

## COMMUNITY, SPORT AND CULTURAL SERVICES REPORT

Ian Lowth: 1/3/83-01: #1799341v20

**RECOMMENDATION:**

**That the Community, Sport and Cultural Services Department report for June 2009 be received and noted.**

**INTRODUCTION:**

This is the report from Community, Sport and Cultural Services Department for Operational Plan Activities for June 2009. It addresses the performance of the following Branches and Activities:

**Departmental Management and Support**

- Departmental Management and Support
- Economic Development

**Cairns Libraries Branch**

- Management and Administration
- Libraries Network Northern
- Libraries Network Southern
- Library Support Services
- Library Grants, Funding and Subsidies
- Cairns Sister Cities Collection

**Cultural Services and Facilities Branch**

- Management and Administration
- Inner City Facilities
  - Inner City Infrastructure and Systems
  - Inner City Management
  - Port Douglas Markets
- Botanic Gardens and Sugarworld
- Tanks Arts Centre
- Civic Theatre
- Memorials, Public Art, Cairns Regional Gallery Liaison
- Museum Development

Sport, Recreation and Community Development Branch

- Management and Administration
- Community Development
- Community Development – Far North
- Southern Suburbs Support Services
- Sport and Recreation
- Leisure Venues
  - Leisure Venues - Management
  - Leisure Venues – Internally Managed Aquatic Facilities
  - Leisure Venues – Externally Managed Aquatic Facilities
  - Leisure Venues – Barlow Park
  - Leisure Venues – Caravan Parks, Camping Grounds and Other Leisure Facilities

**CONSIDERATIONS:**

Corporate and Operational Plans:

This report highlights progress against the Community and Cultural Services Department Section of the Operational Plan for the period 16 March 2008 to 30 June 2009.

Statutory:

This report fulfils requirements under the *Local Government Act* to report regularly (at least quarterly) on progress undertaken in implementing the Operational Plan.

Financial:

An operating budget assessment for the Department is attached for the information of Councillors. Budget variance information is also provided for each activity.

***All other considerations were received and deemed not applicable.***

**ATTACHMENTS:**

Operating Budget Assessment.  
Monthly Activity reports for June 2009.

Ian Lowth

**General Manager Community, Sport and Cultural Services**

**Operating Budget Assessment – Community, Sport & Cultural Services Department**

**Capital Revenue**

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
Gain (Loss) on Disposal of Property	-0	-4,335	4,335	100%		
Capital Contributions	7,325	1,000	6,325	633%		
Capital Subsidies and Grants	1,677,285	2,981,648	-1,304,364	-44%	-\$695,374 (1220 - Capital Grants & Subsidies / 2756 - Other Sports Facilities) : Capital budgets allocated but not spent  -\$525,104 (1221 - Capital Grants & Subsidies / 2769 - Barlow Park Ops & Maintenance) : Capital budget allocated but not spent	-\$695,374 (1220 - Capital Grants & Subsidies / 2756 - Other Sports Facilities) : Roll projects over into next year  -\$525,104 (1221 - Capital Grants & Subsidies / 2769 - Barlow Park Ops & Maintenance) : Roll projects over into next year
<b>Total</b>	<b>1,684,610</b>	<b>2,978,314</b>	<b>-1,293,704</b>	<b>-43%</b>		

## Operating Revenue

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
Net Rates	-18	-0	-17	100%		
Fees & Charges	2,125,185	2,513,664	-388,480	-15%	<p>-\$309,345 (1850 - Council Funded Shows / 2652 - Civic Theatre-Council Funded Activities) : Attendance and activity has been lower than expected. Also figures for jun-09 have not been posted yet.</p> <p>-\$64,472 (1845 - Service Income/Sundry Fees &amp; Charges / 2658 - Civic Theatre-Hire Activities) : Attendance and activity has been lower than expected</p> <p>-\$33,903 (1845 - Service Income/Sundry Fees &amp; Charges / 2659 - Civic Theatre-External Activities) : Not as much equipment was hired out as expected</p> <p>\$26,038 (1855 - Pool Admission Fees / 2765 - Woree Pool) : under estimated income</p> <p>-\$22,364 (1823 - Camping Fees / 2772 - Palm Cove Caravan Park) : Due to economic down turn less vistors to camp grounds</p> <p>-\$15,581 (1829 - Venue Hire Community Facilities / 2691 - Tanks Art Centre) : Facility was not hired out as much as expected</p> <p>\$14,680 (1829 - Venue Hire Community Facilities / 2754 - Southern Suburbs Support Service) : Better than expected hire-out of Hambledon House</p> <p>-\$11,956 (1844 - Stall Fees / 2665 - Esplanade Administration) : Poor months in February and march kept revenue lower than expected</p>	<p>-\$309,345 (1850 - Council Funded Shows / 2652 - Civic Theatre-Council Funded Activities) : Remaining outstanding revenue will not come into council</p> <p>-\$64,472 (1845 - Service Income/Sundry Fees &amp; Charges / 2658 - Civic Theatre-Hire Activities) : This revenue will not come into council</p> <p>-\$33,903 (1845 - Service Income/Sundry Fees &amp; Charges / 2659 - Civic Theatre-External Activities) : Revenue will not come in to council</p> <p>\$26,038 (1855 - Pool Admission Fees / 2765 - Woree Pool) : More admission fees and less group fees zero each other out.</p> <p>-\$22,364 (1823 - Camping Fees / 2772 - Palm Cove Caravan Park) : Adjust budget to reflect downturn</p> <p>-\$15,581 (1829 - Venue Hire Community Facilities / 2691 - Tanks Art Centre) : Revenue will not come in to council</p> <p>\$14,680 (1829 - Venue Hire Community Facilities / 2754 - Southern Suburbs Support Service) : Extra revenue will reduce departmental costs for the year</p> <p>-\$11,956 (1844 - Stall Fees / 2665 - Esplanade Administration) : Revenue will not be coming in to council</p>
Miscellaneous Revenue	3,296,628	3,307,033	-10,405	0%	<p>\$67,791 (1377 - Theatre Hire / 2658 - Civic Theatre-Hire Activities) : Better than expected performance of venue hire</p> <p>-\$51,207 (1307 - Commission - Ticket Sales / 2656 - Civic Theatre-Ticket Link) : Reduced attendance at council shows</p> <p>\$48,727 (1369 - Reimbursement - Other / 2658 - Civic Theatre-Hire Activities) : Unexpected reimbursements</p> <p>\$48,668 (1397 - Sales - Community Development / 2691 - Tanks Art Centre) : Better than expected liquor sales</p> <p>-\$44,995 (1376 - Telephone Booking Fee / 2656 - Civic Theatre-Ticket Link) : Reduced bookings at theatre</p> <p>-\$38,156 (1271 - Rental &amp; Leases - Use of Parks / 2775 - Community</p>	<p>\$67,791 (1377 - Theatre Hire / 2658 - Civic Theatre-Hire Activities) : Extra revenue will improve overall departmental balance</p> <p>-\$51,207 (1307 - Commission - Ticket Sales / 2656 - Civic Theatre-Ticket Link) : Revenue will not be coming in to council</p> <p>\$48,727 (1369 - Reimbursement - Other / 2658 - Civic Theatre-Hire Activities) : extra revenue will improve departmental overall position</p> <p>\$48,668 (1397 - Sales - Community Development / 2691 - Tanks Art Centre) : Extra revenue will improve departments overall balance</p> <p>-\$44,995 (1376 - Telephone Booking Fee / 2656 - Civic Theatre-Ticket Link) : Revenue will</p>

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
					<p>Facilities including Pensioner Housing) : over estimated income from leases.</p> <p>\$37,280 (1353 - Bar Sales / 2651 - Civic Theatre-Bar Operations) : Better than expected liquor sales</p> <p>-\$36,820 (1310 - Commission Income Other / 2765 - Woree Pool) : Less groups booking pool</p> <p>\$30,304 (1251 - Rental &amp; Leases - Barlow Park / 2756 - Other Sports Facilities) : Awaiting Rental payments</p> <p>-\$16,606 (1271 - Rental &amp; Leases - Use of Parks / 2752 - Community Development) : over estimated income for leases</p> <p>-\$15,311 (1251 - Rental &amp; Leases - Barlow Park / 2768 - Leisure Venues Management) : Filming permits have just about ceased in the past 10 months and received a lot more in kind applications under job charging from community groups and paying fees.</p> <p>-\$9,800 (1270 - Rental &amp; Leases - Swimming pools / 2766 - Mossman Pool) : rental for pool is being banked with Mossman campground income</p> <p>-\$7,746 (1310 - Commission Income Other / 2774 - Northern Caravan Parks/Camping Grounds ) : Wonga beach commission payment taken from Palm Cove function by mistake</p> <p>\$6,598 (1362 - Merchandise Sales / 2762 - Gordonvale Pool) : underestimated income from sales</p> <p>-\$5,600 (1310 - Commission Income Other / 2762 - Gordonvale Pool) : Swim groups not using the pool</p>	<p>not be coming in to council</p> <p>-\$38,156 (1271 - Rental &amp; Leases - Use of Parks / 2775 - Community Facilities including Pensioner Housing) : This has been rectified in budget 09/10</p> <p>\$37,280 (1353 - Bar Sales / 2651 - Civic Theatre-Bar Operations) : Extra revenue will add to departmental position overall</p> <p>-\$36,820 (1310 - Commission Income Other / 2765 - Woree Pool) : less income from groups zero out as more admission fees accepted.</p> <p>\$30,304 (1251 - Rental &amp; Leases - Barlow Park / 2756 - Other Sports Facilities) : Will balance out</p> <p>-\$16,606 (1271 - Rental &amp; Leases - Use of Parks / 2752 - Community Development) : This has been rectified in budget 09/10</p> <p>-\$15,311 (1251 - Rental &amp; Leases - Barlow Park / 2768 - Leisure Venues Management) : More internal revenue as apposed to income from park bookings. Which zero each other out.</p> <p>-\$9,800 (1270 - Rental &amp; Leases - Swimming pools / 2766 - Mossman Pool) : Brett Andrews to investigate separating the pool and campground income.</p> <p>-\$7,746 (1310 - Commission Income Other / 2774 - Northern Caravan Parks/Camping Grounds ) : Investigate a reversal to go to correct account.</p> <p>\$6,598 (1362 - Merchandise Sales / 2762 - Gordonvale Pool) : review income for 09/10 budget.</p> <p>-\$5,600 (1310 - Commission Income Other / 2762 - Gordonvale Pool) : Due to tender</p>
Internal Revenue	778,322	739,665	38,657	5%	<p>\$57,817 (1902 - Internal Revenue - Job Charging / 2662 - Inner City Maintenance) : Unexpected extra income from Botanic Gardens and Libraries</p> <p>-\$26,829 (1902 - Internal Revenue - Job Charging / 2664 - Inner City Maintenance Home Cost Centre) : Cross-Charging between Inner City functions from HCC has not accumulated as expected</p> <p>\$19,232 (1902 - Internal Revenue - Job Charging / 2768 - Leisure Venues Management) : Under estimated income from the turf team completing work for Council</p> <p>-\$14,006 (1902 - Internal Revenue -</p>	<p>\$57,817 (1902 - Internal Revenue - Job Charging / 2662 - Inner City Maintenance): Will improve departmental position at end of year</p> <p>-\$26,829 (1902 - Internal Revenue - Job Charging / 2664 - Inner City Maintenance Home Cost Centre) : Will subtract from departmental year end position</p> <p>\$19,232 (1902 - Internal Revenue - Job Charging / 2768 - Leisure Venues Management) : Has been reviewed and updated in 09/10 budget.</p> <p>-\$14,006 (1902 - Internal Revenue - Job Charging / 2769 - Barlow</p>

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
					<p>Job Charging / 2769 - Barlow Park Ops &amp; Maintenance) : was not reimbursed for relay for life \$10,000</p> <p>-\$7,500 (1927 - Internal Revenue - Pool Vehicles / 2590 - Community &amp; Cultural Services General Manager) : Expected pool vehicle revenue has still not been assigned</p> <p>-\$3,769 (1927 - Internal Revenue - Pool Vehicles / 2751 - Sport, Recreation &amp; Community Development - Management) : Reimbursement for Jennifer's car has not been processed by fleet.</p>	<p>Park Ops &amp; Maintenance) : will investigate why charges were accepted.</p> <p>-\$7,500 (1927 - Internal Revenue - Pool Vehicles / 2590 - Community &amp; Cultural Services General Manager) : Chase up Cairns Fleet to determine why the funds have not been transferred</p> <p>-\$3,769 (1927 - Internal Revenue - Pool Vehicles / 2751 - Sport, Recreation &amp; Community Development - Management) : Fleet to process this payment.</p>
Operating Donations	152,548	202,709	-50,162	-25%	-\$50,000 (1216 - Contributions Received / 2691 - Tanks Art Centre) : Funding for CIAF was reduced from \$125k to \$75k	-\$50,000 (1216 - Contributions Received / 2691 - Tanks Art Centre) : CIAF program will be reduced so less expenditure should also apply
<b>Total</b>	<b>8,050,329</b>	<b>8,181,129</b>	<b>-130,800</b>	<b>-2%</b>		

## Operating Expenses

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
Employee Costs	16,710,960	16,566,878	-144,082	-1%	- \$200,000 (2066 - Employee Costs - Target Savings / 2590 - Community & Cultural Services General Manager) : One off adjustment amount from the second budget review	- \$200,000 (2066 - Employee Costs - Target Savings / 2590 - Community & Cultural Services General Manager) : This amount needs to be offset against the overall departmental savings for the year
					\$92,840 (2000 - Salaries and Wages / 2691 - Tanks Art Centre) : Budget was overestimated, also some FTE positions remained vacant	\$92,840 (2000 - Salaries and Wages / 2691 - Tanks Art Centre) : Unspent budget will improve departmental year end position
					- \$88,507 (2000 - Salaries and Wages / 2765 - Woree Pool) : casual staff working longer hours to cover staff on sick leave.	- \$88,507 (2000 - Salaries and Wages / 2765 - Woree Pool) : under-budgeted for staff working extra hours.
					\$48,713 (2000 - Salaries and Wages / 2701 - Library Network - South): Southern network team leader position remained vacant for large part of the year	\$48,713 (2000 - Salaries and Wages / 2701 - Library Network - South): Unspent budget will improve departmental position at year end
					- \$47,426 (2000 - Salaries and Wages / 2752 - Community Development) : A staff member changed work hours in April, as 2 other staff members left.	- \$47,426 (2000 - Salaries and Wages / 2752 - Community Development) : In the finance wages sheet his extra hours were not reflected. This has been reviewed for next year 09/10
					- \$32,133 (2001 - Overtime / 2765 - Woree Pool): casual staff working extra hours to cover sick leave.	- \$32,133 (2001 - Overtime / 2765 - Woree Pool) : underestimated costs to cover sick leave.
					\$22,673 (2000 - Salaries and Wages / 2762 - Gordonvale Pool) : staff moved to Woree to cover sick leave	\$22,673 (2000 - Salaries and Wages / 2762 - Gordonvale Pool) : unavoidable due to sick leave
					- \$19,271 (2000 - Salaries and Wages / 2755 - Sports & Recreation - Administration) : Under budgeted	- \$19,271 (2000 - Salaries and Wages / 2755 - Sports & Recreation - Administration) : Budget to be re-adjusted
					- \$14,920 (2000 - Salaries and Wages / 2754 - Southern Suburbs Support Service) : Salaries and Wages underestimated when initial budget was developed.	- \$14,920 (2000 - Salaries and Wages / 2754 - Southern Suburbs Support Service) : Investigate reasons for underestimations of salaries and wages with Finance Department
					- \$11,430 (2000 - Salaries and Wages / 2768 - Leisure Venues Management) : Wages are applied from finance tools and information, it has underestimated salaries	- \$11,430 (2000 - Salaries and Wages / 2768 - Leisure Venues Management) : Finance need to investigate salaries tool
					- \$10,538 (2000 - Salaries and Wages / 2590 - Community & Cultural Services General Manager) : Budget figure did not anticipate staff pay increments and bonuses	- \$10,538 (2000 - Salaries and Wages / 2590 - Community & Cultural Services General Manager) : This overspend will subtract from the departmental cost savings
					- \$10,236 (2000 - Salaries and Wages / 2769 - Barlow Park Ops & Maintenance) : under budgeted finance to review salaries sheet	- \$10,236 (2000 - Salaries and Wages / 2769 - Barlow Park Ops & Maintenance) : finance salaries worksheet under budgeted.
					- \$7,942 (2000 - Salaries and Wages / 2751 - Sport, Recreation & Community Development - Management) : salaries budget was incorrect.	- \$7,942 (2000 - Salaries and Wages / 2751 - Sport, Recreation

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
						& Community Development - Management): Finance tool for salaries does not take into account increments through out the year.
Materials and Services Cost	13,804,166	14,956,223	1,152,057	8%	<p>\$94,112 (3000 - Advertising - Other / 2652 - Civic Theatre-Council Funded Activities) : Budget remains unspent - reduced activity at the theatre this year</p> <p>\$71,476 (2804 - Consultancy Services - Planning and Development / 2755 - Sports &amp; Recreation - Administration) : Allocated to Council's contribution for the Park and Rec Strategy purchase order raised</p> <p>\$71,109 (2519 - Lifeguard Services / 2759 - Beach Services &amp; Facilities) : Awaiting final end of year invoice</p> <p>-\$69,632 (2320 - Other Equipment and Supplies / 2691 - Tanks Art Centre) : Unbudgeted expenditure on Drapes and Tables and chairs in Jun-09</p> <p>\$69,100 (2546 - Stinger Net Operations Services / 2759 - Beach Services &amp; Facilities) : Awaiting final end of year invoice</p> <p>-\$62,624 (2564 - Maintenance Services-Roads, Drainage, Parks / 2757 - Fretwell Park) : Posted to wrong account- this is the Management fee</p> <p>\$57,084 (2342 - Gas Supplies / 2764 - Tobruk Pool) : over estimated of gas bill</p> <p>\$54,925 (2504 - Cleaning Services / 2654 - Civic Theatre-Maintenance) : Reduces activity - less need for cleaning</p> <p>\$50,000 (2526 - Property Management Services / 2757 - Fretwell Park) : Management fee costs posted to wrong account</p> <p>\$40,000 (2505 - Community Consultation Services / 2752 - Community Development) : Budget set aside for strategic plan. Will not be spent this year.</p> <p>\$27,406 (2532 - Repairs and Maintenance Services / 2774 - Northern Caravan Parks/Camping Grounds ) : over budgeted for septic tank repairs and pump out</p> <p>\$24,771 (2771 - Travelling Exp - Air Fares / 2590 - Community &amp; Cultural Services General Manager) : Departmental participation in conference and training activities was less than anticipated this year</p> <p>\$22,190 (2342 - Gas Supplies / 2765</p>	<p>\$94,112 (3000 - Advertising - Other / 2652 - Civic Theatre-Council Funded Activities) : Will improve departmental position at year end</p> <p>\$71,476 (2804 - Consultancy Services - Planning and Development / 2755 - Sports &amp; Recreation - Administration) : Will be spent over the coming months on Park and Rec strategy</p> <p>\$71,109 (2519 - Lifeguard Services / 2759 - Beach Services &amp; Facilities) : Will balance out</p> <p>-\$69,632 (2320 - Other Equipment and Supplies / 2691 - Tanks Art Centre) : Excess expenditure will deteriorate departmental year end position</p> <p>\$69,100 (2546 - Stinger Net Operations Services / 2759 - Beach Services &amp; Facilities) : Will balance out</p> <p>-\$62,624 (2564 - Maintenance Services-Roads, Drainage, Parks / 2757 - Fretwell Park) : Costs to be transferred to 2757 2526 - Fretwell Park Property Management Services</p> <p>\$57,084 (2342 - Gas Supplies / 2764 - Tobruk Pool) : looked at other suppliers to provide at cheaper costs</p> <p>\$54,925 (2504 - Cleaning Services / 2654 - Civic Theatre-Maintenance) : Unspent budget will improve departmental position at year end</p> <p>\$50,000 (2526 - Property Management Services / 2757 - Fretwell Park) : To be transferred from 2757 2564 - Fretwell park roads and drainage</p> <p>\$40,000 (2505 - Community Consultation Services / 2752 - Community Development) : Budget needs to be carried forward for next year to pay for this.</p> <p>\$27,406 (2532 - Repairs and Maintenance Services / 2774 - Northern Caravan Parks/Camping Grounds ) : Due to better management of septic tanks less budget spent</p> <p>\$24,771 (2771 - Travelling Exp - Air Fares / 2590 - Community &amp; Cultural Services General Manager) : These savings can be</p>



Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
					- Woree Pool) : over estimated budget for gas	added to the overall departmental cost savings
					-\$20,834 (2526 - Property Management Services / 2774 - Northern Caravan Parks/Camping Grounds ) : identified commission payment coming out of wrong account no budget was applied to function	\$22,190 (2342 - Gas Supplies / 2765 - Woree Pool) : savings due to over estimate of budget. -\$20,834 (2526 - Property Management Services / 2774 - Northern Caravan Parks/Camping Grounds ) : Commission payment identified and budget allocated for 09/10 year.
					\$18,038 (2770 - Travelling Exp - Accommodation / 2590 - Community & Cultural Services General Manager) : Departmental participation in conference and training activities was less than anticipated this year	\$18,038 (2770 - Travelling Exp - Accommodation / 2590 - Community & Cultural Services General Manager) : These savings can be added to the overall departmental cost savings
					\$16,863 (2538 - Training Services / 2590 - Community & Cultural Services General Manager) : Departmental participation in conference and training activities was less than anticipated this year	\$16,863 (2538 - Training Services / 2590 - Community & Cultural Services General Manager) : These savings can be added to the overall departmental cost savings
					\$15,206 (2511 - Engineering Services / 2752 - Community Development) : over estimated black spot towers expenses, had no history hand over of this expense.	\$15,206 (2511 - Engineering Services / 2752 - Community Development) : The expenses were identified this year and going forward into 09/10 we have a better idea of expenses.
					\$14,661 (2304 - R & M Material-General / 2752 - Community Development) : Over estimated the budget, as line items should have been brought out to other natural accounts.	\$14,661 (2304 - R & M Material-General / 2752 - Community Development): There is natural account lines with no budget that this flows over to. Identified and rectified in 09/10 budget.
					\$12,209 (2302 - Chemicals / 2763 - Smithfield Pool) : Leak fixed at pool	\$12,209 (2302 - Chemicals / 2763 - Smithfield Pool): leak fixed over estimated budget.
					\$10,100 (2525 - Promotional Services / 2769 - Barlow Park Ops & Maintenance) : over budgeted	\$10,100 (2525 - Promotional Services / 2769 - Barlow Park Ops & Maintenance) : Brett needs to spend money on promotional activities
					\$10,000 (2802 - Consultancy Services - Managerial / 2590 - Community & Cultural Services General Manager) : Money set aside for ABEF facilitation work was never utilised	\$10,000 (2802 - Consultancy Services - Managerial / 2590 - Community & Cultural Services General Manager) : Savings to be added to departmental savings
					-\$9,980 (3013 - Hire - Miscellaneous / 2765 - Woree Pool) : under budgeted not aware of coaching sessions	-\$9,980 (3013 - Hire - Miscellaneous / 2765 - Woree Pool) : budget officer needs to be informed to adjust budget line.
					\$8,559 (3006 - Conferences and Seminars / 2590 - Community & Cultural Services General Manager) : Departmental participation in conference and training activities was less than anticipated this year	\$8,559 (3006 - Conferences and Seminars / 2590 - Community & Cultural Services General Manager) : These savings can be added to the overall departmental cost savings
					-\$8,514 (2522 - Other Services / 2774 - Northern Caravan Parks/Camping Grounds ) : Commission payment was coming out of this account no budgeted for	-\$8,514 (2522 - Other Services / 2774 - Northern Caravan Parks/Camping Grounds ) : reviewed and budget allocated for
					-\$6,591 (2522 - Other Services / 2768 - Leisure Venues Management)	

Category	Actual (\$)	Budget (\$)	Variance (\$)	Var. (%)	Reasons	Implications/Actions
					: Landscaping supplies purchased from Leisure Venues function should have been from Barlow Park where the income comes into.	09/10 year.  -\$6,591 (2522 - Other Services / 2768 - Leisure Venues Management) : Brett Andrews to monitor.
Internal Charges	4,008,740	3,727,147	-281,593	-8%	<p>-\$103,812 (3800 - Internal Charges - Job Charging / 2666 - Lagoon/Fogarty Park Operations &amp; Maintenance) : Unexpected expense to repair lights at little Fogarty park. Extra expenses for lagoon floodlights.</p> <p>-\$46,868 (3800 - Internal Charges - Job Charging / 2769 - Barlow Park Ops &amp; Maintenance) : RLCIP permanent power connections for Barlow have come out of here instead of project, relay for life audio 07/08 &amp; 08/09 costs in appears in the same year</p> <p>-\$35,160 (3800 - Internal Charges - Job Charging / 2756 - Other Sports Facilities) : Additional mowing costs for new land acquisition</p> <p>-\$25,472 (3800 - Internal Charges - Job Charging / 2753 - Community Development North) : Charges booked to wrong account</p> <p>-\$24,887 (3800 - Internal Charges - Job Charging / 2689 - Sugarworld) : Unbudgeted expenditure on parks maintenance</p> <p>-\$23,299 (3800 - Internal Charges - Job Charging / 2774 - Northern Caravan Parks/Camping Grounds ) : major emergency repairs to pool concrete pool surrounds, filter and pump repairs and water leak</p> <p>-\$22,984 (3800 - Internal Charges - Job Charging / 2775 - Community Facilities including Pensioner Housing) : Over statement of budget</p> <p>-\$22,735 (3800 - Internal Charges - Job Charging / 2766 - Mossman Pool) : unexpected maintenance of sand filter and pump</p> <p>\$22,427 (3800 - Internal Charges - Job Charging / 2752 - Community Development) : Under statement of budget</p> <p>-\$15,700 (3800 - Internal Charges - Job Charging / 2776 - Port Douglas Sports Complex) : Unexpected maintenance required</p> <p>-\$13,950 (3800 - Internal Charges - Job Charging / 2765 - Woree Pool) : several unforeseen repairs and maintenance to pool filter and house.</p> <p>-\$10,597 (3800 - Internal Charges - Job Charging / 2767 - Sugarworld</p>	<p>-\$103,812 (3800 - Internal Charges - Job Charging / 2666 - Lagoon/Fogarty Park Operations &amp; Maintenance) : Overspent accounts will reduce departmental position at end of year</p> <p>-\$46,868 (3800 - Internal Charges - Job Charging / 2769 - Barlow Park Ops &amp; Maintenance) : Brett to investigate RLCIP funding to go to project costs, investigate relay for life reimbursements.</p> <p>-\$35,160 (3800 - Internal Charges - Job Charging / 2756 - Other Sports Facilities) : Budget will be increased to cover shortfall</p> <p>-\$25,472 (3800 - Internal Charges - Job Charging / 2753 - Community Development North) : journalled to correct account at year end</p> <p>-\$24,887 (3800 - Internal Charges - Job Charging / 2689 - Sugarworld) : Will reduce departmental position at year end</p> <p>-\$23,299 (3800 - Internal Charges - Job Charging / 2774 - Northern Caravan Parks/Camping Grounds ) : Emergency repairs had to be completed fixed water leakage into septic tank which resulted in less being spent on pump outs zero out with function 2532</p> <p>-\$22,984 (3800 - Internal Charges - Job Charging / 2775 - Community Facilities including Pensioner Housing) : nets out to zero when compared to community development internal charges</p> <p>-\$22,735 (3800 - Internal Charges - Job Charging / 2766 - Mossman Pool) : Maintenance of pool neglected so emergency work had to be completed</p> <p>\$22,427 (3800 - Internal Charges - Job Charging / 2752 - Community Development) : Nets out to zero when compared to community facilities internal charges</p> <p>-\$15,700 (3800 - Internal Charges - Job Charging / 2776 - Port Douglas Sports Complex) : Under budgeted</p> <p>-\$13,950 (3800 - Internal Charges - Job Charging / 2765 - Woree Pool) : under budgeted due to</p>

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					Water Slide) : unexpected pump breakdown and repair of fascias	emergency repairs and maintenance. -\$10,597 (3800 - Internal Charges - Job Charging / 2767 - Sugarworld Water Slide) : under estimate emergency repairs
Competitive Neutrality Charges	933,339	946,901	13,562	1%	-\$11,146 (3902 - Imputed Payroll Tax Charge / 2765 - Woree Pool) : finance under estimated charges -\$4,786 (3914 - Competitive Neutrality Adjustments Charges / 2751 - Sport, Recreation & Community Development - Management) : Finance adjustment put into budget with no actuals.	-\$11,146 (3902 - Imputed Payroll Tax Charge / 2765 - Woree Pool) : Finance to review costs -\$4,786 (3914 - Competitive Neutrality Adjustments Charges / 2751 - Sport, Recreation & Community Development - Management) : Finance to access why there is no actuals.
Depreciation and Amortisation Expenses	10,192,368	10,377,959	185,591	2%	-\$57,930 (3511 - Depreciation - Buildings / 2769 - Barlow Park Ops & Maintenance) : Finance under budgeted for depreciation -\$33,282 (3500 - Depreciation - Land Improvements / 2769 - Barlow Park Ops & Maintenance) : Finance under budgeted for depreciation \$14,493 (3511 - Depreciation - Buildings / 2775 - Community Facilities including Pensioner Housing) : Finance have over estimated the depreciation \$13,118 (3510 - Depreciation - Other Structures / 2769 - Barlow Park Ops & Maintenance) : Finance to under budgeted depreciation	-\$57,930 (3511 - Depreciation - Buildings / 2769 - Barlow Park Ops & Maintenance) : Finance to review depreciation costs -\$33,282 (3500 - Depreciation - Land Improvements / 2769 - Barlow Park Ops & Maintenance) : Finance to investigate depreciation \$14,493 (3511 - Depreciation - Buildings / 2775 - Community Facilities including Pensioner Housing) : Finance to fix this problem with depreciation. \$13,118 (3510 - Depreciation - Other Structures / 2769 - Barlow Park Ops & Maintenance) : Finance to investigate depreciation
Bank Charges	20,340	47,294	26,954	57%	\$26,888 (3707 - Merchant Fees / 2656 - Civic Theatre-Ticket Link) : Due to reduced activity	\$26,888 (3707 - Merchant Fees / 2656 - Civic Theatre-Ticket Link) : Savings will remain at year end
Other Expenses	2,246,532	2,627,104	380,572	14%	\$186,251 (3413 - Sundry Expenses / 2753 - Community Development North) : Team leader position has been vacant for most of year so budget hasn't been spent. \$76,387 (3453 - Financial Assistance - Sport and Recreation / 2755 - Sports & Recreation - Administration) : Cheques have been raised bt not cashed by recipients yet \$49,868 (3413 - Sundry Expenses / 2600 - Cultural Services & Facilities - Management) : Budget was overestimated \$36,368 (3413 - Sundry Expenses / 2670 - Memorials & Public Art) : Budget was overestimated	\$186,251 (3413 - Sundry Expenses / 2753 - Community Development North): Unspent budget will improve departmental position this year. Extra expenditure may be required next year. \$76,387 (3453 - Financial Assistance - Sport and Recreation / 2755 - Sports & Recreation - Administration) : Assume money will be spent shortly \$49,868 (3413 - Sundry Expenses / 2600 - Cultural Services & Facilities - Management) : Budget will remain unspent at year end - will improve departmental position \$36,368 (3413 - Sundry Expenses / 2670 - Memorials & Public Art) : Budget will remain unspent at year end - will improve departmental position
<b>Total</b>	<b>47,916,445</b>	<b>49,249,506</b>	<b>1,333,061</b>	<b>3%</b>		

<b>DEPARTMENT:</b>	<b>COMMUNITY, SPORT AND CULTURAL SERVICES</b>
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**Mission:** To provide accessible and quality cultural, community, library, sport and recreational facilities and services across all communities of the local government area and to provide services that assist in the social and economic development of those communities.

**Officer Responsible:** General Manager Community, Sport and Cultural Services

<b>ACTIVITY:</b>	<b>Departmental Management &amp; Support</b>
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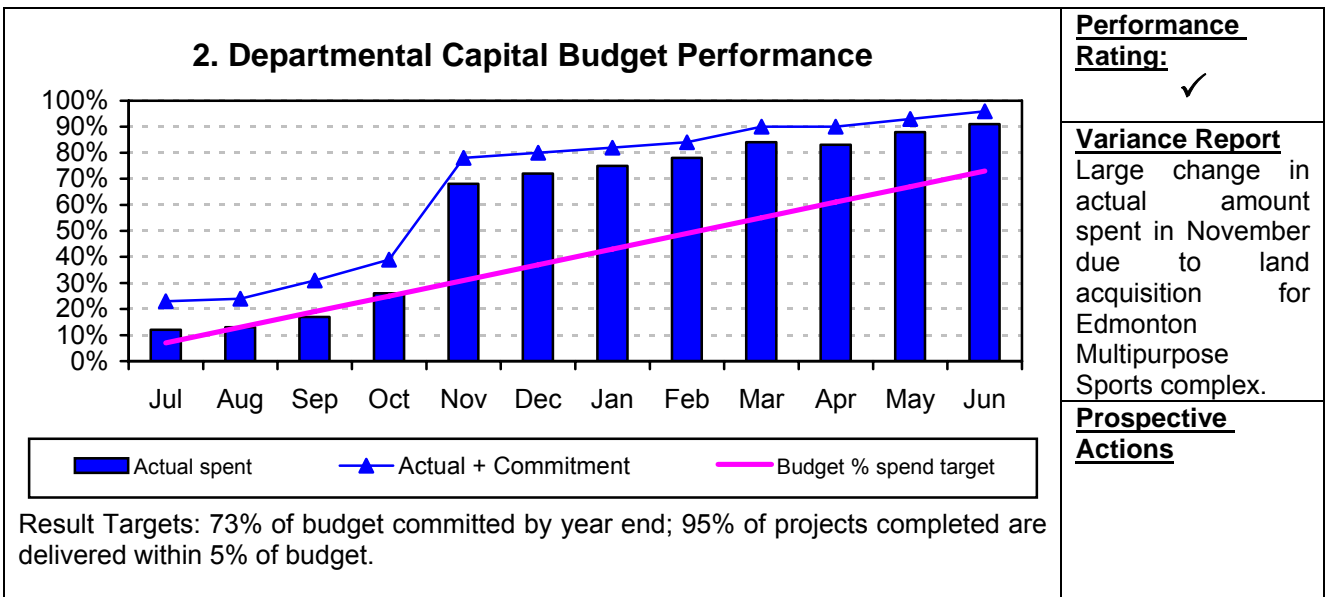
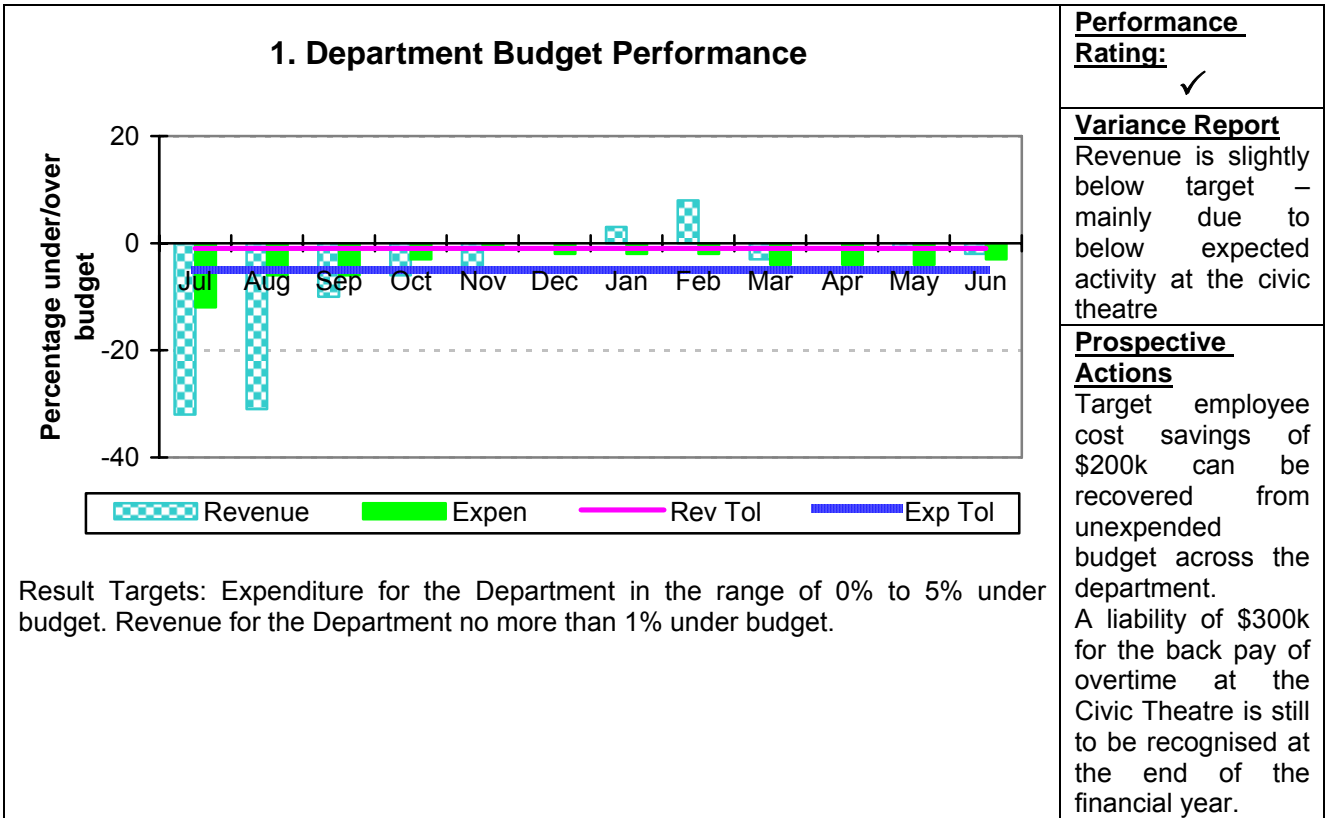
**Mission:** To enable the Department's Managers and staff to provide best value services to their customers.

**Officer Responsible:** General Manager Community, Sport and Cultural Services

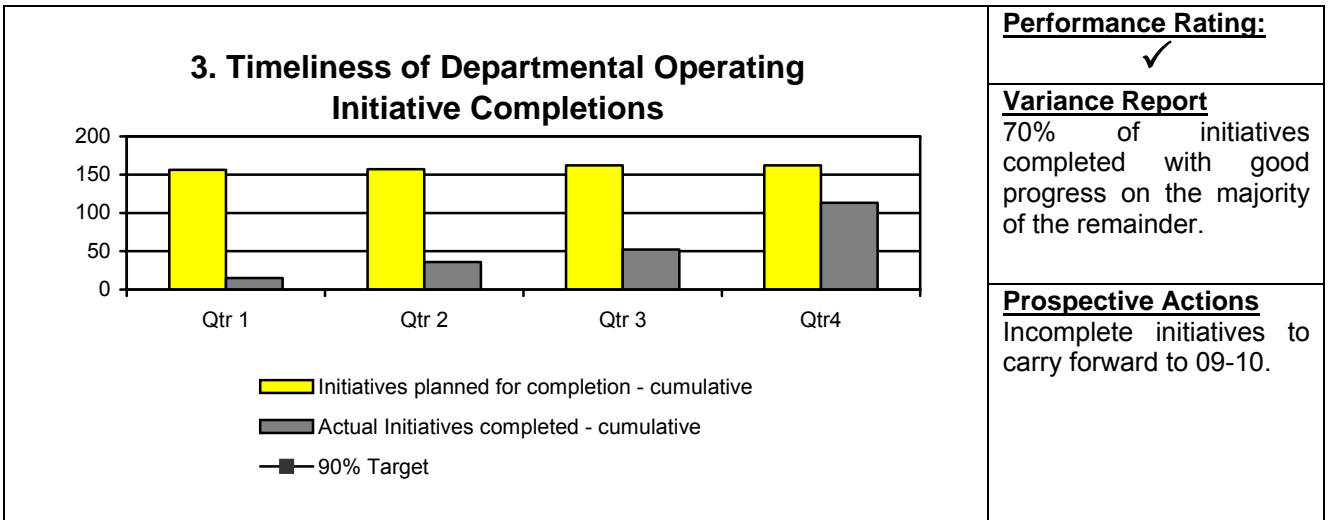
Output Title	Output Description
1. Performance review of managers work	Review of work performed by each branch and the effectiveness of each branch Manager; Provision of guidance and support to improve outputs; Includes the review of Departmental performance in the following areas: <ul style="list-style-type: none"> <li>• Budget management;</li> <li>• Operating initiative management;</li> <li>• Capital works management;</li> <li>• Workplace Health and Safety performance;</li> <li>• Customer management.</li> </ul>
2. Coaching and support of staff across the Department	Provision of effective support to enable all Departmental staff to meet the performance expectation of their customers.
3. Policies and Administrative Instructions relevant to Departmental operations	General Policies are Council approved statements provided for the benefit of the public; they advise Council's position with regard to specific matters. Administrative Instructions are approved by the Executive Management Team (EMT) and provide direction for staff in carrying out specific functions.
4. Business Excellence Systems Views, Self Assessment Reports and Continuous Improvement support for the Department	Business Excellence is the title of Council's adopted Organisational Effectiveness framework and program. The outputs listed to the left are the key outputs from the program. General Manager promotion and support of the program within their Department is critical to its success.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Prepare detailed statements of Departmental Services in 2008/09 for use by Customer Services and for placement on the Council website.		Mar 2009	35%		X
2. Review processes across the Department for determining levels of service.		Mar 2009	50%		X
<p><b>* Variance Report for Initiatives not on target:</b> Both projects related. Model is being developed corporately to identify services and service levels.</p> <p><b>* Prospective Actions for Initiatives not on target:</b> Will continue work in 09-10</p>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



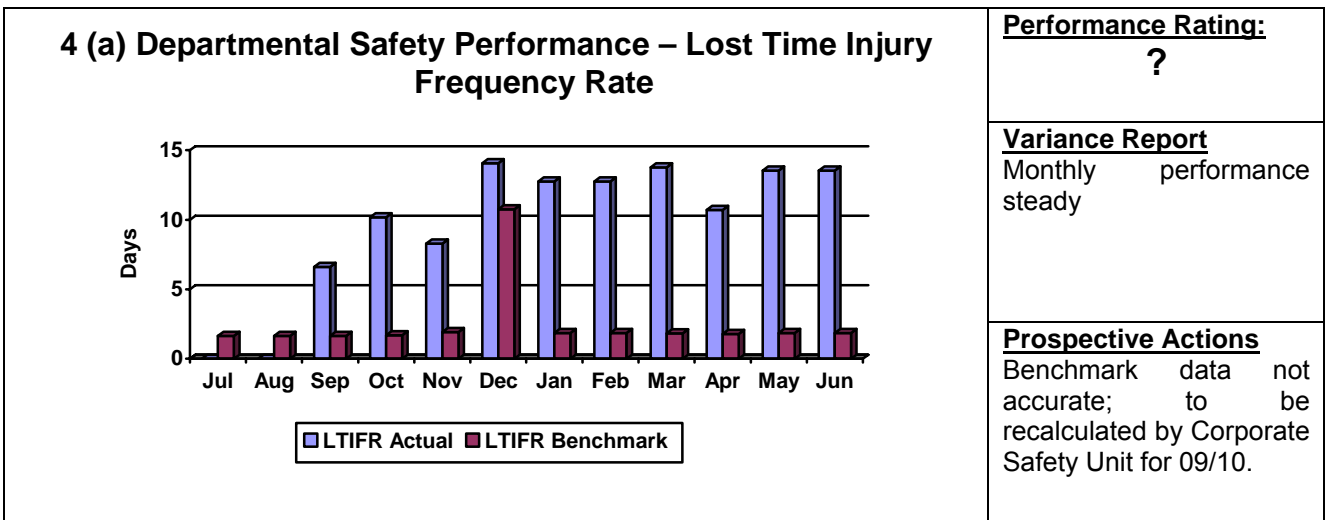
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**  
✓

**Variance Report**  
70% of initiatives completed with good progress on the majority of the remainder.

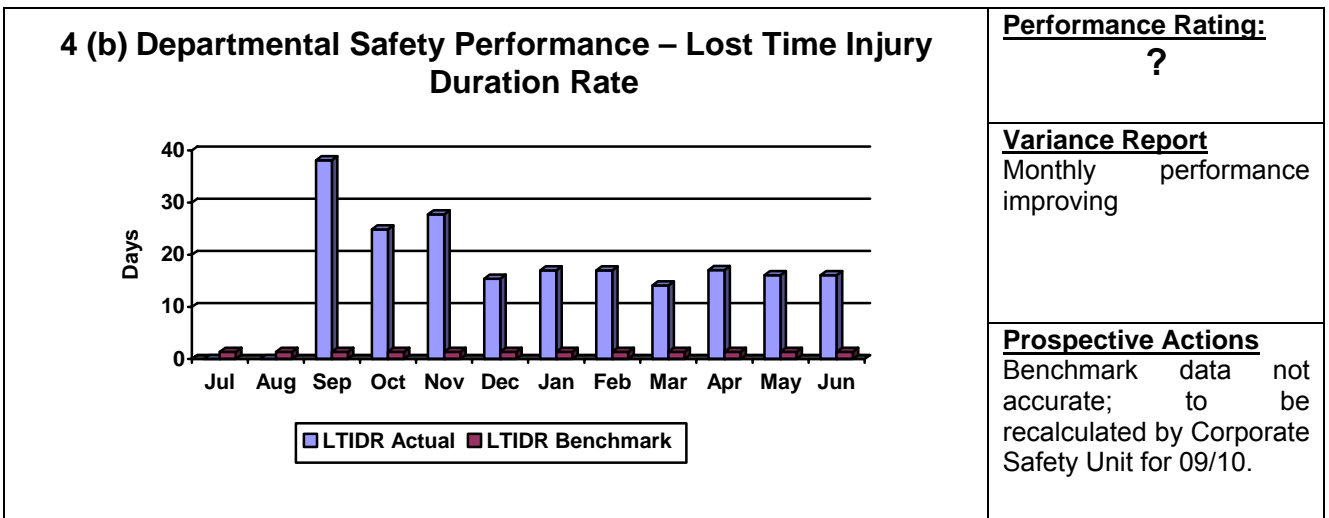
**Prospective Actions**  
Incomplete initiatives to carry forward to 09-10.



**Performance Rating:**  
?

**Variance Report**  
Monthly performance steady

**Prospective Actions**  
Benchmark data not accurate; to be recalculated by Corporate Safety Unit for 09/10.



**Performance Rating:**  
?

**Variance Report**  
Monthly performance improving

**Prospective Actions**  
Benchmark data not accurate; to be recalculated by Corporate Safety Unit for 09/10.

**Operating Budget Assessment – Departmental Management & Support:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions  (where variance is +/- 2%)
<b>Capital Revenue</b>	-0	-0	0	100%	N/A
<b>Operational Revenue</b>	-0	7,500	-7,500	-100%	<b>UNFAVOURABLE</b> <b>Reasons:</b> -\$7,500 (1927 - Internal Revenue - Pool Vehicles / 2590 - Community & Cultural Services General Manager) : Expected pool vehicle revenue has still not been assigned <b>Implications/Actions:</b> Chase up Cairns Fleet to determine why the funds have not been transferred
<b>Operational Expenditure</b>	815,885	679,648	-136,236	-20%	<b>FAVOURABLE</b> <b>Reasons:</b> -\$200k Target employee cost savings for the Departmental has been applied to the GM budget in June, somewhat distorting the figures, otherwise the budget is generally underspent on Travel, Training and Accommodation Expenses across the department <b>Implications/Actions:</b> Target cost savings will be balanced from budget under expenditure across the department.

**ACTIVITY: Economic Development**

**Mission** To promote the economic development of the City in conjunction with Advance Cairns and its partner organisations and through direct support of economic development organisations and activities.

**Officer Responsible:** General Manager Community, Sport and Cultural Services

Output Title:	Output Description:
1. Economic development policy and priorities (Council's Role in Regional Economic Development – Policy No. 1:05:02, #666772)	The Policy represents a guiding statement for Council's role in the economic development of Cairns. Strategic priorities are identified in line with the Policy and identified in the Corporate Plan.
2. Resource and Performance Agreement between Council and Advance Cairns	A three year Agreement with Advance Cairns for Advance Cairns to pursue a range of Council's economic development priorities. Period: 1 July 2008 to 30 June 2011 Funding: \$250,000 in 2008/09
3. Resource and Performance Agreement between Council and TTNQ	A three year Agreement with TTNQ for Council to provide support for the activities of TTNQ. Period: 1 July 2006 to 30 June 2009 Funding: \$460,000 in 2008/09

4. Resource and Performance Agreement between Council and Port Douglas Daintree Tourism Ltd	A three year Agreement with PDDT for Council to provide support for the activities of PDDT. Period: 1 July 2006 to 30 June 2009 Funding: \$170,000 in 2008/09 plus remittance of Area Promotion Levy estimated at \$260,000
5. Information and advocacy support for businesses	Information provided to business operations; advocating for the development of local business opportunities; access to the Federal Government's business information and resource website, <a href="http://www.business.gov.au">www.business.gov.au</a>

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a new Agreement for TTNQ.		Jun 2009	100%	Complete	
2. Develop a new Agreement for PDDT		Jun 2009	100%	Complete	
<b>* Variance Report for Initiatives not on target:</b>					
<b>* Prospective Actions for Initiatives not on target:</b>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p><b>1. Compliance with Agreement Requirements (Advance Cairns)</b></p> <p><b>Result Measure:</b> Annual Business Plans and half yearly and annual performance reports are to be submitted to Council in accord with set timeframes.</p> <p><b>Result Target:</b> Business Plan to Council within two months of adoption by AC Board; Half Yearly report to Council by 28 Feb.; Annual Report to Council within two months of adoption by AC Board.</p> <p><b>Reporting Frequency:</b> Progress noted monthly.</p> <p><b>Performance Assessment:</b></p> <table border="1" data-bbox="180 1424 1187 1648"> <thead> <tr> <th>Requirement</th> <th>Adopted by Board</th> <th>Due with Council</th> <th>Date Submitted to Council</th> <th></th> </tr> </thead> <tbody> <tr> <td>Business Plan 08-09</td> <td>Jul 08</td> <td>By end Sept 08</td> <td>16 Jul 08</td> <td>✓</td> </tr> <tr> <td>Annual Report 07-08</td> <td>Oct 08</td> <td>Dec 08</td> <td>11 Feb 09</td> <td>✓</td> </tr> <tr> <td>Half Yearly Report 08-09</td> <td>n/a</td> <td>By 28 Feb 09</td> <td>11 Feb 09</td> <td>✓</td> </tr> </tbody> </table>	Requirement	Adopted by Board	Due with Council	Date Submitted to Council		Business Plan 08-09	Jul 08	By end Sept 08	16 Jul 08	✓	Annual Report 07-08	Oct 08	Dec 08	11 Feb 09	✓	Half Yearly Report 08-09	n/a	By 28 Feb 09	11 Feb 09	✓	<p><b>Performance Rating:</b> ✓</p> <p><b>Variance Report</b></p> <p><b>Prospective Actions</b></p>
Requirement	Adopted by Board	Due with Council	Date Submitted to Council																		
Business Plan 08-09	Jul 08	By end Sept 08	16 Jul 08	✓																	
Annual Report 07-08	Oct 08	Dec 08	11 Feb 09	✓																	
Half Yearly Report 08-09	n/a	By 28 Feb 09	11 Feb 09	✓																	



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p><b>2. Compliance with Agreement Requirements (TTNQ)</b></p> <p><b>Result Measure:</b> Annual Business Plans and half yearly and annual performance reports are to be submitted to Council in accord with set timeframes.</p> <p><b>Result Target:</b> Business Plan to Council within two months of adoption by TTNQ Board; Half yearly Report to Council by 28 Feb; Annual Report to Council within two months of adoption by TTNQ Board.</p> <p><b>Reporting Frequency:</b> Progress noted monthly.</p> <p><b>Performance Assessment:</b></p> <table border="1"> <thead> <tr> <th>Requirement</th> <th>Adopted by Board</th> <th>Due Council</th> <th>with</th> <th>Date Submitted to Council</th> <th></th> </tr> </thead> <tbody> <tr> <td>Business Plan 08-09</td> <td></td> <td></td> <td></td> <td>21 Aug 2008</td> <td>✓</td> </tr> <tr> <td>Annual Report 07-08</td> <td>Oct 08</td> <td>Dec 08</td> <td></td> <td>20 Nov 2008</td> <td>✓</td> </tr> <tr> <td>Half Yearly Report 08-09</td> <td>n/a</td> <td>By 28 Feb 09</td> <td></td> <td>8 Apr 2009</td> <td>✓</td> </tr> </tbody> </table>	Requirement	Adopted by Board	Due Council	with	Date Submitted to Council		Business Plan 08-09				21 Aug 2008	✓	Annual Report 07-08	Oct 08	Dec 08		20 Nov 2008	✓	Half Yearly Report 08-09	n/a	By 28 Feb 09		8 Apr 2009	✓	<u>Performance Rating:</u> ✓
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<u>Variance Report</u>																									
<u>Prospective Actions</u>																									

<p><b>3. Compliance with Agreement Requirements (TPDD)</b></p> <p><b>Result Measure:</b> Annual Marketing Plan and Budget and quarterly and annual reports to be submitted to Council in accord with set timeframes.</p> <p><b>Result Target:</b> Three Year Business Plan within one month of the date of the agreement, annual marketing plan and annual budget to Council no later than 31 July of each year of the Term; Annual Report to Council within two months of adoption by PDDT Board; Quarterly Reports to Council.</p> <p><b>Reporting Frequency:</b> Progress noted monthly.</p> <p><b>Performance Assessment:</b></p> <table border="1"> <thead> <tr> <th>Requirement</th> <th>Adopted by Board</th> <th>Due Council</th> <th>with</th> <th>Date Submitted to Council</th> <th></th> </tr> </thead> <tbody> <tr> <td>Business Plan 06-09</td> <td>-</td> <td>-</td> <td></td> <td>DSC</td> <td>-</td> </tr> <tr> <td>Business Plan 08-09</td> <td>Sept 08</td> <td>-</td> <td></td> <td>23 Oct 08</td> <td>✓</td> </tr> <tr> <td>Annual Marketing Plan 08-09</td> <td>-</td> <td>31 Jul 08</td> <td></td> <td>18 Sep 08</td> <td>✓</td> </tr> <tr> <td>Annual Budget 08-09</td> <td>-</td> <td>31 Jul 08</td> <td></td> <td>18 Sep 08</td> <td>✓</td> </tr> <tr> <td>4th Quarter Report 07-08</td> <td></td> <td>Post 31 Jul 08</td> <td></td> <td><i>Submitted as part of Annual Report</i></td> <td>✓</td> </tr> <tr> <td>Annual Report 07-08</td> <td>Oct 08</td> <td>Dec 08</td> <td></td> <td>20 Nov 08</td> <td>✓</td> </tr> <tr> <td>1st Quarter Report 08-09</td> <td>-</td> <td>Post 30 Sept 08</td> <td></td> <td>11 Dec 08</td> <td>✓</td> </tr> <tr> <td>2nd Quarter Report 08-09</td> <td>-</td> <td>Post 31 Dec 08</td> <td></td> <td>11 Feb 09</td> <td>✓</td> </tr> <tr> <td>3rd Quarter Report 08-09</td> <td>-</td> <td>Post 31 Mar 09</td> <td></td> <td>10 Jun 09</td> <td>✓</td> </tr> </tbody> </table>	Requirement	Adopted by Board	Due Council	with	Date Submitted to Council		Business Plan 06-09	-	-		DSC	-	Business Plan 08-09	Sept 08	-		23 Oct 08	✓	Annual Marketing Plan 08-09	-	31 Jul 08		18 Sep 08	✓	Annual Budget 08-09	-	31 Jul 08		18 Sep 08	✓	4th Quarter Report 07-08		Post 31 Jul 08		<i>Submitted as part of Annual Report</i>	✓	Annual Report 07-08	Oct 08	Dec 08		20 Nov 08	✓	1st Quarter Report 08-09	-	Post 30 Sept 08		11 Dec 08	✓	2nd Quarter Report 08-09	-	Post 31 Dec 08		11 Feb 09	✓	3rd Quarter Report 08-09	-	Post 31 Mar 09		10 Jun 09	✓	<u>Performance Rating:</u> ✓
	Requirement	Adopted by Board	Due Council	with	Date Submitted to Council																																																								
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**Operating Budget Assessment – Economic Development**

	<b>YTD Actual (\$)</b>	<b>YTD Budget Revised (\$)</b>	<b>Var (\$)</b>	<b>Var (%)</b>	<b>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</b>
<b>Capital Revenue</b>	0	0	0	0	N/A
<b>Operational Revenue</b>	0	0	0	0	N/A
<b>Operational Expenditure</b>	1,377,944	1,387,727	9,783	1%	N/A

**BRANCH: CAIRNS LIBRARIES**

**Mission** To build and enrich community capacity through professional knowledge and information management, the provision of access to global information and resources in all formats for the Region, in a manner that promotes and supports quality lifestyle, leisure choices, cultural opportunities and lifelong learning.

**Officer Responsible:** Manager Cairns Libraries

**ACTIVITY: Management and Administration**

**Mission** To lead, inspire and support the Library team in achieving the Cairns Libraries Mission aligned to the Corporate Plan and Business Excellence principles.

**Officer Responsible** Manager Cairns Libraries

<b>Output Title:</b>	<b>Output Description:</b>
1. Branch Management	Effective support to enable all Branch staff to meet the performance expectations of their customers.
2. Customer Service excellence	Excellence in customer service across the Branch through effective team leadership, established standards, well informed and well trained staff
3. Annual book grant management and acquittal	The State Library of Queensland (SLQ) provides an annual book grant to Council for the purchase Library stock. The grant is aligned to population projections for the region and a Service Level Agreement with Council
4. Council Policies: Cairns Libraries Collection (stock) Development Policy, No. 1:06:11 (#695936) Cairns Libraries CCTV – Operational Guidelines, Policy No. 1:04:01 (#919200) Cairns Libraries Internet Policy (Cairns City Library Service/Internet Policy - No. 1:06:12, (#666671) Local Law No. 17 – Cairns Libraries (#662883)	A Policy which outlines to stakeholders the goals and guidelines for the development of Cairns Libraries asset collection to all stakeholders  A Policy designed to reduce security risks in Libraries, detailing system guidelines to enhance the safety of the public and staff  A Policy which outlines the appropriate use of public Internet PC's for Library customers who wish to access online information  A Policy which confers the necessary powers for the administration to control and manage a Library and Library services

<b>Operating Initiative Status</b>	<b>Relevant Linkage(s)</b>	<b>Due Date</b>	<b>Complete (enter %)</b>	<b>On Target</b>	
				<b>Yes (enter ✓)</b>	<b>No * (enter X)</b>
1. Update and produce a new version of the Libraries Strategic Plan for the period 2009 to 2014	Self Assessment 1.2, 3.1, 12.3, 12.	Jun 2009	70%		X
2. Complete the development of tactical and strategic asset management plans	Self Assessment 1.2, 3.1, 12.3, 12.	Jun 2009	35%		X
3. Project Manage the demolition and construction phase of the Stratford Library Project and launch the new library	Self Assessment 1.2, 3.1, 12.3, 12.4	Feb 2009	100%	Complete	
4. Plan and facilitate the closure and relocation of the Earlville Library into the new tenancy at the Stockland Centre	Self Assessment 1.2, 3.1, 12.3, 12.4	Dec 2008	100%	Complete	

5. Upgrade internal and external CCTV where necessary for Libraries Network to ensure the security of staff and library assets.	Carry fwd from 07-08	Jun 2009	100%	Complete for 2008/09
<p><b>*Variance Report for Initiatives not on target:</b>  1 - Although substantial work has been undertaken to complete this initiative the deadline will not be met for 2008/2009.  2 - Due to the time and resources required to complete this initiative, it is highly unlikely that the tactical and SAMP for Libraries Assets will be completed on time.</p> <p><b>*Prospective Actions for Initiatives not on target:</b>  1 &amp; 2 - These initiatives will be carried over to the 2009/10 Operational Plan.</p>				

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<p><b>1. Customer Feedback Regarding Service</b></p> <p>Legend: ■ Comment, ■ Compliment, ■ OFI, ■ Question</p>	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Feedback for June was largely positive.</p>
	<p><b>Prospective Actions</b> All feedback receives a response where practicable</p>
<p><b>2. State Library Service Level Agreement Compliance</b></p> <ul style="list-style-type: none"> <li>• <b>Result Measure:</b> SLQ sets standards for the delivery of Public Library Services across the State, some of which are included in the SLA securing the annual book grant to Council. Performance (including book grant acquittal) is assessed and reported to SLQ annually.</li> <li>• <b>Result Target:</b> 100% compliance</li> <li>• <b>Reporting Frequency:</b> Annually to SLQ</li> <li>• <b>Performance Assessment:</b> Compliance report #1793545</li> </ul>	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Nil.</p>
	<p><b>Prospective Actions</b> Nil.</p>

**Operating Budget Assessment – Management and Administration:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
Revenue	0	0	0	n/m	
Expenditure	1,459,723	1,583,521	123,797	8	<p><b>FAVOURABLE</b>  <b>Reasons:</b> 51% of the variance is a result of salary savings from a vacant position and reduced casual staff use. The balance is largely attributed to materials and services accounting adjustments to be rectified in June and as part of the End of Year financial activities.  <b>Implications/Actions:</b></p>

<b>ACTIVITY:</b>	<b>Libraries Network Northern</b>
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**Mission** To build and enrich community capacity through professional knowledge and information management, the provision of access to global information and resources in all formats for the Region, in a manner that promotes and supports quality lifestyle, leisure choices, cultural opportunities and lifelong learning.

**Officer Responsible** Library Network Northern Team Leader

<b>Output Title:</b>	<b>Output Description:</b>
1. Four Library Branches and one mobile Library providing Library services and facilities across the Region and a Museum distribution centre.	<p><b>City:</b> 10.00-18.00 daily 10.00-15.00 Sat &amp; Sun</p> <p><b>Mossman:</b> 10.00-17.00 Mon-Wed 10.00-18.00 Thurs 10.00-16.30 Fri 09.00-12.00 Sat</p> <p><b>Smithfield:</b> 10.00-18.00 daily 09.00-12.00 Sat</p> <p><b>Stratford:</b> 10.00-18.00 daily 09.00-12.00 Sat</p> <p><b>Stratford Library closes for lunch daily 12.30-13.30</b></p> <p>More details can be found on the Cairns Libraries Website at <a href="http://www.cairnslibrary.com.au">www.cairnslibrary.com.au</a></p>
2. Reference Services	Best practice in resourcing and responding to customer reference queries
3. Library Collections	Library collections to meet expanding needs through effective use of the Library Collection development policy, value added services and increased revenue.
4. Global information access	State of the art technology, policies and systems required to give the community global access to information in all formats.
5. Additional income generating services and facilities	<p>Value added front line operational services and facilities generating income to improve customer service:</p> <ul style="list-style-type: none"> <li>• Hot Speed Reads</li> <li>• Hot drink machines</li> <li>• Equipment Management Systems</li> <li>• Book sales</li> <li>• Printing</li> <li>• Photocopying</li> <li>• Merchandising</li> <li>• Internet access</li> <li>• Meeting rooms</li> <li>• Cultural events</li> </ul>
6. Children's services	<p>Services to maximise children's long-term use of libraries: Free:</p> <ul style="list-style-type: none"> <li>• Exclusive children's Library card</li> <li>• Children's library Collections and online catalogue</li> <li>• Children's e-services: Online and talking books</li> <li>• Dedicated children's spaces</li> <li>• Children's storytime events</li> <li>• Baby Rhyme Time</li> <li>• Puppet shows</li> <li>• Student Outreach Services</li> <li>• YourTutor online Homework and Study assistance</li> <li>• Professional writing, drama, craft and drawing workshops</li> <li>• 'Kids' Fishing Hole" interactive Web Site</li> <li>• Children's mascot "Dewey"</li> </ul>

<b>Output Title:</b>	<b>Output Description:</b>
	<ul style="list-style-type: none"> <li>• Dewey Club Badge and key ring</li> <li>• Competitions and activities</li> <li>• School holiday programs</li> <li>• Children's and School Newsletters</li> <li>• Student research education</li> <li>• Teen book club</li> <li>• Children's activities and promotion at all Council and some community and school events.</li> <li>• Cultural, Science and technology exhibitions</li> <li>• Educational Play Station games and CDROMS</li> </ul>

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement upgraded Library Services at Stratford Library.	Self Assessment 2.2, 3.1, 7.1	Feb 2009	100%	Complete	
2. Re-examine and consolidate library procedures and processes across Libraries Network Northern branches	Self Assessment 1.1.2, 1.2, 3.1, 3.2, 3.3	Jun 2009	100%	Complete	
3. Review customer service standards and processes and update as required	Self Assessment 2.2, 3.1, 3.2, 3.3	Jun 2009	100%	Complete	
4. Implement community and cultural information activities throughout Libraries Network Northern Branches	Self Assessment 6.2, 8.1, 8.2	Jun 2009	100%	Complete	
5. Undertake staff Cross training within Libraries Northern Branches	Self Assessment 1.4	Jun 2009	100%	Complete	
6. Review processes to minimise and manage antisocial behaviour across public areas of Libraries Northern Branches	Self Assessment 3.1, 7.1, 7.2	Jun 2009	100%	Complete	
7. Evaluate service delivery requirements across Libraries Northern Branches	Self Assessment 2.1, 2.2	Jun 2009	100%	Complete	
8. Monitor demographics against provision of current library services across the Northern Network service area.	Self Assessment 6.3	Jun 2009	100%	Complete	
* <b>Variance Report for Initiatives not on target:</b>					
* <b>Prospective Actions for Initiatives not on target:</b>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

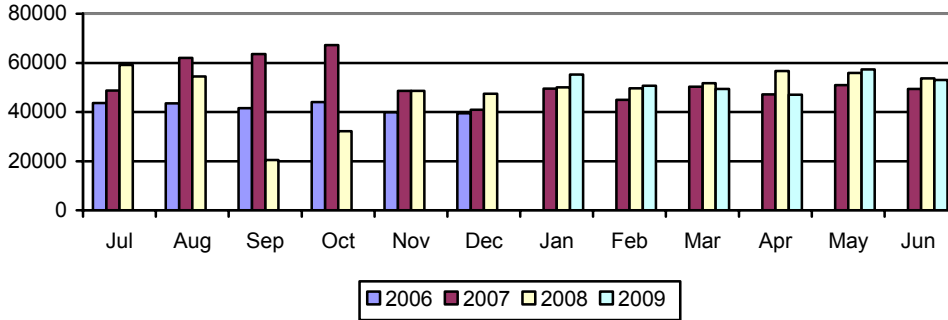
<p><b>1. Actual versus scheduled hours of Operation</b></p> <ul style="list-style-type: none"> <li><b>Result Measure:</b> Libraries provide a total of 395 hours of services and facilities weekly, 187.50 of which are provided by Libraries Northern Branches. A total of 122.50 hours of Satellite Council Services to the region are provided through Libraries with the exception of public holidays, unforeseen circumstances and planned closures. Minimum of three weeks notice will be provided to customers for any planned Library closure</li> </ul> <table border="1"> <thead> <tr> <th>Month</th> <th>Unplanned Closures</th> <th>Assessment ✓ × ?</th> </tr> </thead> <tbody> <tr><td>July</td><td>0</td><td>✓</td></tr> <tr><td>August</td><td>0</td><td>✓</td></tr> <tr><td>September</td><td>0</td><td>✓</td></tr> <tr><td>October</td><td>0</td><td>✓</td></tr> <tr><td>November</td><td>0</td><td>✓</td></tr> <tr><td>December</td><td>0</td><td>✓</td></tr> <tr><td>January</td><td>0</td><td>✓</td></tr> <tr><td>February</td><td>0</td><td>✓</td></tr> <tr><td>March</td><td>0</td><td>✓</td></tr> <tr><td>April</td><td>0</td><td>✓</td></tr> <tr><td>May</td><td>0</td><td>✓</td></tr> <tr><td>June</td><td>0</td><td>✓</td></tr> </tbody> </table>	Month	Unplanned Closures	Assessment ✓ × ?	July	0	✓	August	0	✓	September	0	✓	October	0	✓	November	0	✓	December	0	✓	January	0	✓	February	0	✓	March	0	✓	April	0	✓	May	0	✓	June	0	✓	<p><b>Performance Rating:</b> ✓</p>
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<p><b>Variance Report</b> Nil.</p>																																								
<p><b>Prospective Actions</b> Continue to Monitor results.</p>																																								

<p align="center"><b>2. Membership Numbers</b></p> <p align="center">Libraries Network Northern Membership per capita of population 2008/09</p> <p>Legend:  <span style="color: blue;">■</span> Cairns Region Population  <span style="color: yellow;">■</span> Libraries Network Northern  <span style="color: cyan;">x</span> Target (7.5%) increase  <span style="color: black;">—</span> Linear (Target (7.5%) increase)</p>	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Of the 73,774 Libraries Network Northern Membership, new members for June totalled 478.</p>
	<p><b>Prospective Actions</b> On target. Continue to Monitor results.</p>

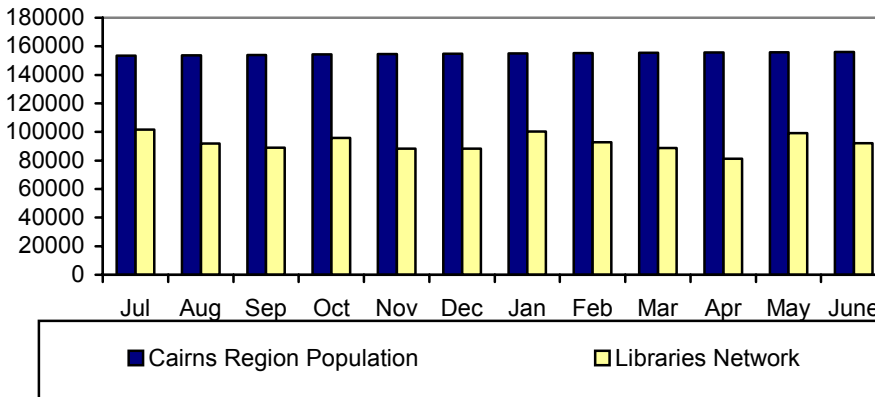
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

### 3. Libraries Network Northern Number of Loans Per Capita

Three year Comparison



Issues Per Capita



**Performance Rating:**

✓

**Variance Report**

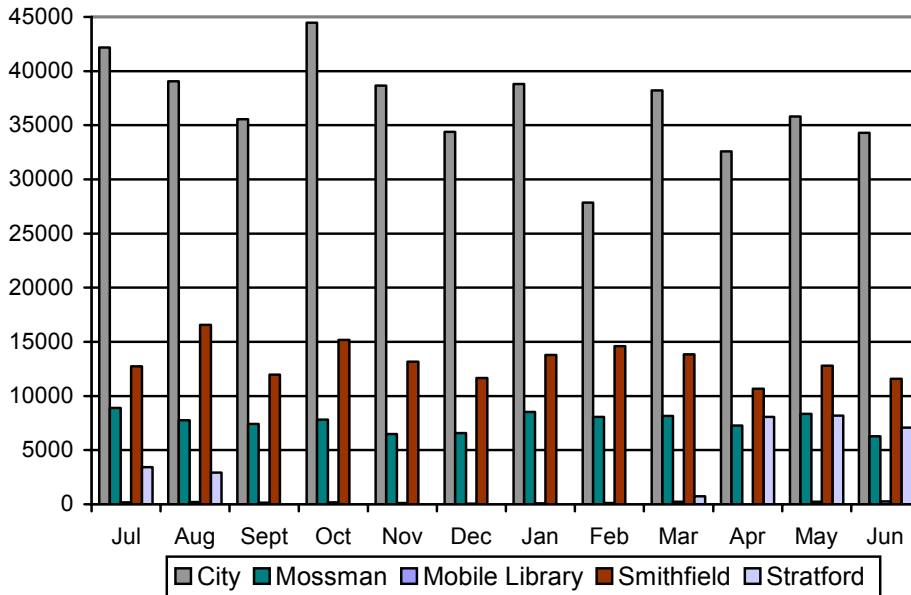
Loans per capita for June were 7.08%.

**Prospective Actions**

Nil.

### 4. Number of Visitors

Number of Visitors to Libraries Network Northern



**Performance Rating:**

✓

**Variance Report**

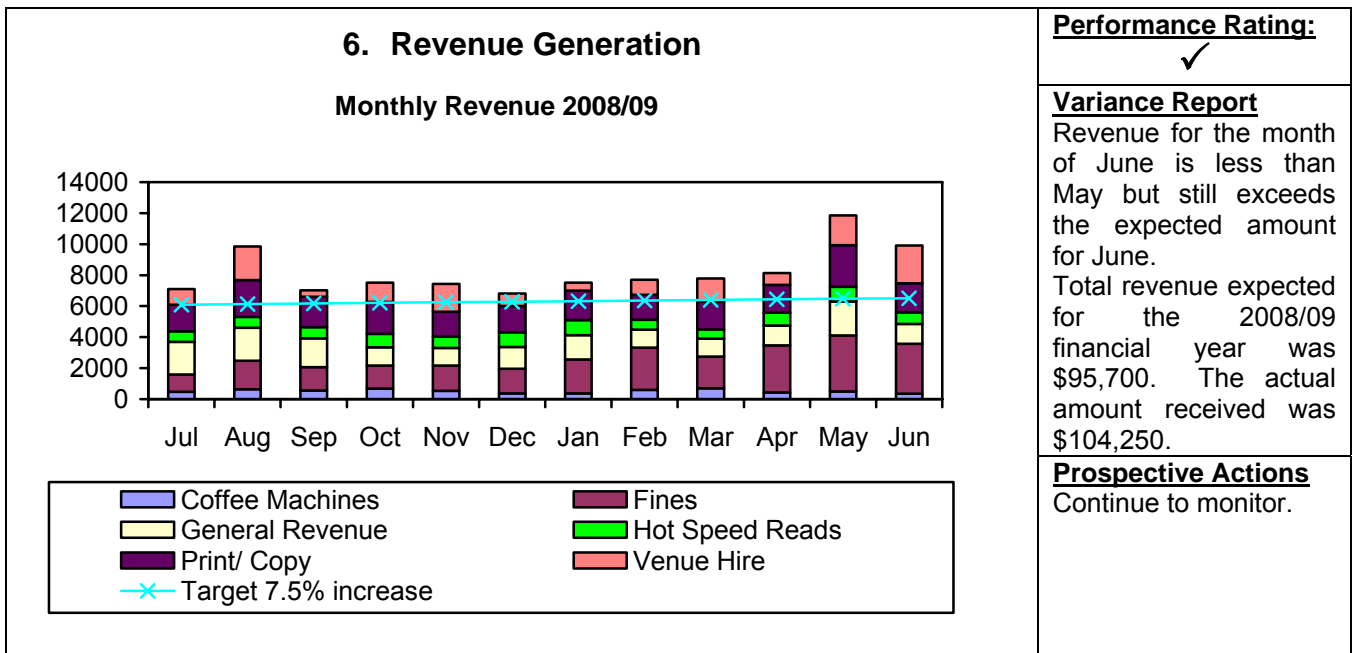
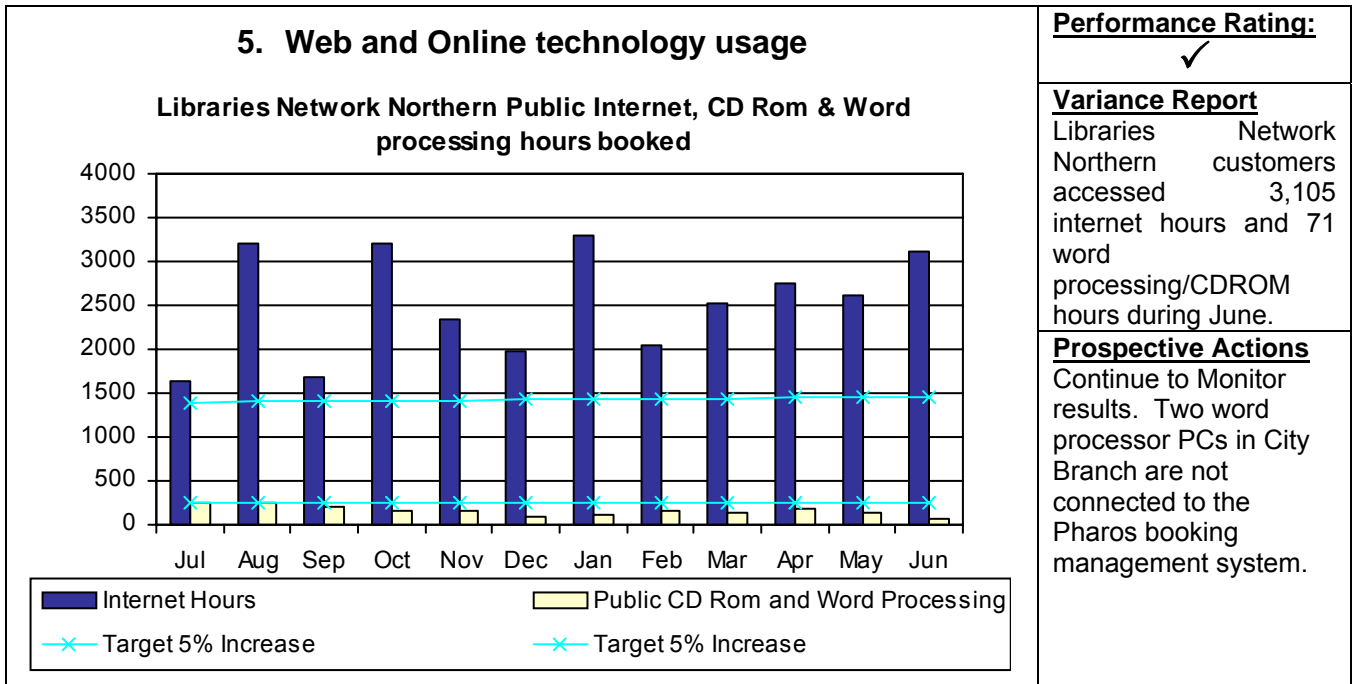
59,494 customers visited Network Libraries Northern during June, compared to 65,316 in May.

**Prospective Actions**

Continue to monitor



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<b>7. Junior Membership</b>	<b>Performance Rating:</b> ✓
<p style="text-align: center;"><b>Libraries Network Northern Junior Membership 2008/09</b></p> <p style="text-align: center;"> <span style="display: inline-block; width: 15px; height: 15px; background-color: blue; border: 1px solid black; margin-right: 5px;"></span> Total members                          <span style="display: inline-block; width: 15px; height: 15px; background-color: yellow; border: 1px solid black; margin-right: 5px;"></span> Jnr members  <span style="color: cyan; font-weight: bold;">x</span> Jnr Target (10%) increase                          <span style="border-bottom: 1px solid black; width: 20px; display: inline-block; margin-right: 5px;"></span> Linear (Jnr Target (10%) increase)                 </p>	<p><b>Variance Report</b> Of the 478 new members in the Northern Network for June, 105 were in the Junior category. The number of junior members stands at 10,765.</p> <p><b>Prospective Actions</b> Continue to Monitor results.</p>
<p><b>NB:</b> The accrued junior membership does not reflect the number of new junior members joined each month as existing members in the junior category are continuously switched to adult status on their 18<sup>th</sup> birthday.</p>	

<p><b>*Significant Libraries Network Northern activities June 2009:</b></p> <ul style="list-style-type: none"> <li>The White Gloves Regional Tour of historical memorabilia on loan from the John Oxley Library of Queensland was displayed at City Branch on 15 and 16 June and Mossman on 16 June. A total of 62 interested patrons enjoyed the professionally presented display</li> <li>Smithfield Library supported the Department of Primary Industry campaign regarding community awareness of ants with an 'Ant' storytime.</li> <li>Storytimes were held across the Northern Network at City, Mossman, Smithfield and Stratford libraries. These were attended by a total of 136 adults and children. The themes were Healthy Eating, with craft based on the Very Hungry Caterpillar storybook, and The Sea where children made a collage of the ocean.</li> <li>Baby Rhyme Time sessions were held at Mossman and Smithfield libraries. These were attended by 107 people at Mossman (4 sessions) and 18 at Smithfield (1 session).</li> <li>The Teen Book Club was held at Smithfield Library. Only 1 student attended this session. Low attendance is expected at the end of term. The Teen Book Club program is under review by the Children's Librarian.</li> <li>Stratford Library hosted the Cairns Libraries Strategic Plan Workshop on Tuesday 23 June.</li> </ul>	<p><b>Prospective Actions</b> Continue to monitor results.</p>
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**Operating Budget Assessment – Libraries Network Northern:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (Where variance is +/- 2%)
<b>Revenue</b>	118,079	109,336	8,743	8	<p><b>FAVOURABLE</b>  <b>Reasons:</b> Higher than expected revenue from library fees, copying/printing, and venue hire occurred this month.  <b>Implications/Actions:</b> No end of year budget impact is expected.</p>
<b>Expenditure</b>	2,046,373	2,061,286	14,914	1	<p><b>FAVOURABLE</b>  <b>Reasons:</b> Budget is on target.  <b>Implications/Actions:</b> No end of year budget impact expected.</p>

<b>ACTIVITY:</b>	<b>LIBRARIES NETWORK SOUTHERN</b>
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**Mission** To build and enrich community capacity through professional knowledge and information management, the provision of access to global information and resources in all formats for the Region, in a manner that promotes and supports quality lifestyle, leisure choices, cultural opportunities and lifelong learning.

**Officer Responsible:** Libraries Network Southern Team Leader

**Output Title:**

1. Five library branches across the Region providing Library services and facilities.

**Output Description:**

**Babinda:** 09.00-17.00 daily

09.00-12.00 Sat

**Earlville:** 10.00-17.30 daily

09.00-17.00 Sat

**Edmonton:** 10.00-18.00 daily

09.00-12.00 Sat

**Gordonvale:** 10.00-18.00 daily

09.00-12.00 Sat

**Manunda:** 10.00-18.00 daily

09.00-12.00 Sat

**Babinda and Edmonton Libraries close for lunch daily 12.30-13.30**

More details can be found on the Cairns Libraries Website at [www.cairnslibrary.com.au](http://www.cairnslibrary.com.au)

2. Library Collections

Library collections to meet expanding needs through effective use of the Library Collection Development Policy.

3. Global information access

State of the art technology, policies and systems required to give the community global access to information in all formats.

4. Additional income generating services and facilities

Value added front line operational services and facilities generating income to improve customer service:

- Hot Speed Reads
- Hot drink machines
- Equipment Management Systems
- Booksales
- Printing
- Photocopying
- Merchandising
- Internet access
- Meeting rooms
- Cultural events

## 5. Children's services

Services to maximise children's long-term use of libraries: Free:

- Exclusive children's Library card
- Children's library Collections and online catalogue
- Children's e-services: Online and talking books
- Dedicated children's spaces
- Children's storytime events
- Baby Rhyme Time
- Puppet shows
- Student Outreach Services
- YourTutor online Homework and Study assistance
- Professional writing, drama, craft and drawing workshops
- 'Kids' Fishing Hole" interactive Web Site
- Children's mascot "Dewey"
- Dewey Club Badge and key ring
- Competitions and activities
- School holiday programs
- Children's and School Newsletters
- Student research education
- Teen book club
- Children's activities and promotion at all Council and some community and school events.
- Cultural, Science and technology exhibitions
- Educational Play Station games and CDROMS

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Trial genre shelving for biographies, science fiction and westerns.	Self Assessment 2.2, 2.5, 3.1, 6.2	Jun 2009	100%	Complete	
2. Re-examine and consolidate library procedures across Libraries Network Southern Branches.	Self Assessment 1.1.2, 1.2, 3.1, 3.2, 3.3	Jun 2009	100%	Complete	
3. Review customer service standards and processes and update as required.	Self Assessment 2.2, 3.1, 3.2, 3.3	Jun 2009	100%	Complete	
4. Implement community and cultural information activities throughout Libraries Network Southern Branches.	Self Assessment 6.2, 8.1, 8.2	Jun 2009	100%	Complete	
5. Implement staff cross training within Libraries Southern Branches.	Self Assessment 1.4	Jun 2009	100%	Complete	
6. Review processes to minimise and manage antisocial behaviour across Libraries Southern Branches public areas.	Self Assessment 3.1, 7.1, 7.2	Jun 2009	100%	Complete	
7. Evaluate service delivery requirements across Libraries Southern Branches.	Self Assessment 2.1, 2.2	Jun 2009	100%	Complete	
8. Monitor demographics against provision of current library services across the Southern Network service area.	Self Assessment 6.3	Jun 2009	100%	Complete	
<b>* Variance Report for Initiatives not on target:</b>					
<b>* Prospective Actions for Initiatives not on target:</b>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

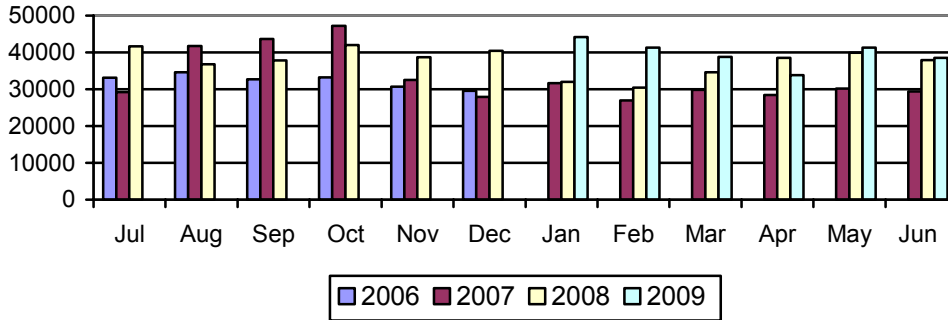
<p><b>1. Actual versus scheduled hours of Operation</b></p> <p><b>Result Measure:</b> Libraries provide a total 395 hours of Library services and facilities weekly of which Libraries Southern contributes 207 hours. 122.50 hours of Satellite Council Services are provided to the region with the exception of public holidays, unforeseen circumstances and planned closures. Minimum of three weeks notice will be provided to customers for any planned Library closure.</p> <table border="1"> <thead> <tr> <th>Month</th> <th>Unplanned Closures</th> <th>Assessment ✓ × ?</th> </tr> </thead> <tbody> <tr><td>July</td><td>0</td><td>✓</td></tr> <tr><td>August</td><td>0</td><td>✓</td></tr> <tr><td>September</td><td>0</td><td>✓</td></tr> <tr><td>October</td><td>0</td><td>✓</td></tr> <tr><td>November</td><td>0</td><td>✓</td></tr> <tr><td>December</td><td>0</td><td>✓</td></tr> <tr><td>January</td><td>0</td><td>✓</td></tr> <tr><td>February</td><td>0</td><td>✓</td></tr> <tr><td>March</td><td>0</td><td>✓</td></tr> <tr><td>April</td><td>0</td><td>✓</td></tr> <tr><td>May</td><td>0</td><td>✓</td></tr> <tr><td>June</td><td>0</td><td>✓</td></tr> </tbody> </table>	Month	Unplanned Closures	Assessment ✓ × ?	July	0	✓	August	0	✓	September	0	✓	October	0	✓	November	0	✓	December	0	✓	January	0	✓	February	0	✓	March	0	✓	April	0	✓	May	0	✓	June	0	✓	<p><b>Performance Rating:</b> ✓</p>
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<p><b>Variance Report</b> Nil.</p>																																								
<p><b>Prospective Actions</b> Continue to Monitor results.</p>																																								

<p align="center"><b>2. Membership Numbers</b></p> <p align="center"><b>Libraries Network Southern Membership per capita of population 2008/09</b></p> <p>Legend:          ■ Cairns Region Population      ■ Libraries Network Southern          ✕ Target (7.5%) increase      — Linear (Target (7.5%) increase)</p>	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> 294 new members joined libraries in Network Southern in June. Membership totals 35,759.</p>
	<p><b>Prospective Actions</b> Continue to Monitor results.</p>

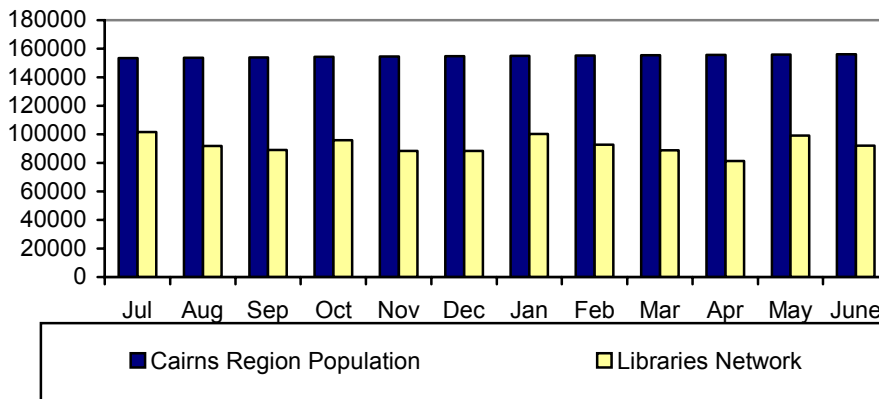
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

### 3. Libraries Network Southern Number of Loans Per Capita

Three year Comparison



Issues Per Capita



**Performance Rating:**

✓

**Variance Report**

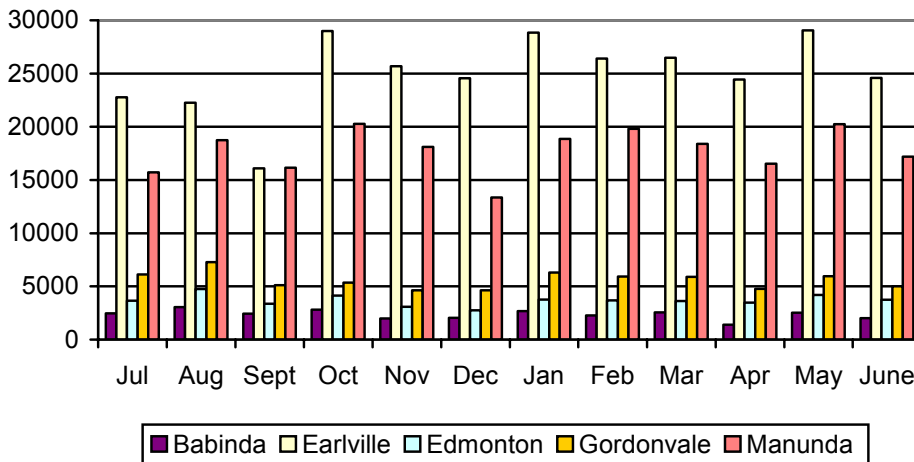
Loans per capita for June were 7.08%.

**Prospective Actions**

Continue to Monitor results.

### 4. Number of Visitors

Number of Visitors to Libraries Network Southern



**Performance Rating:**

✓

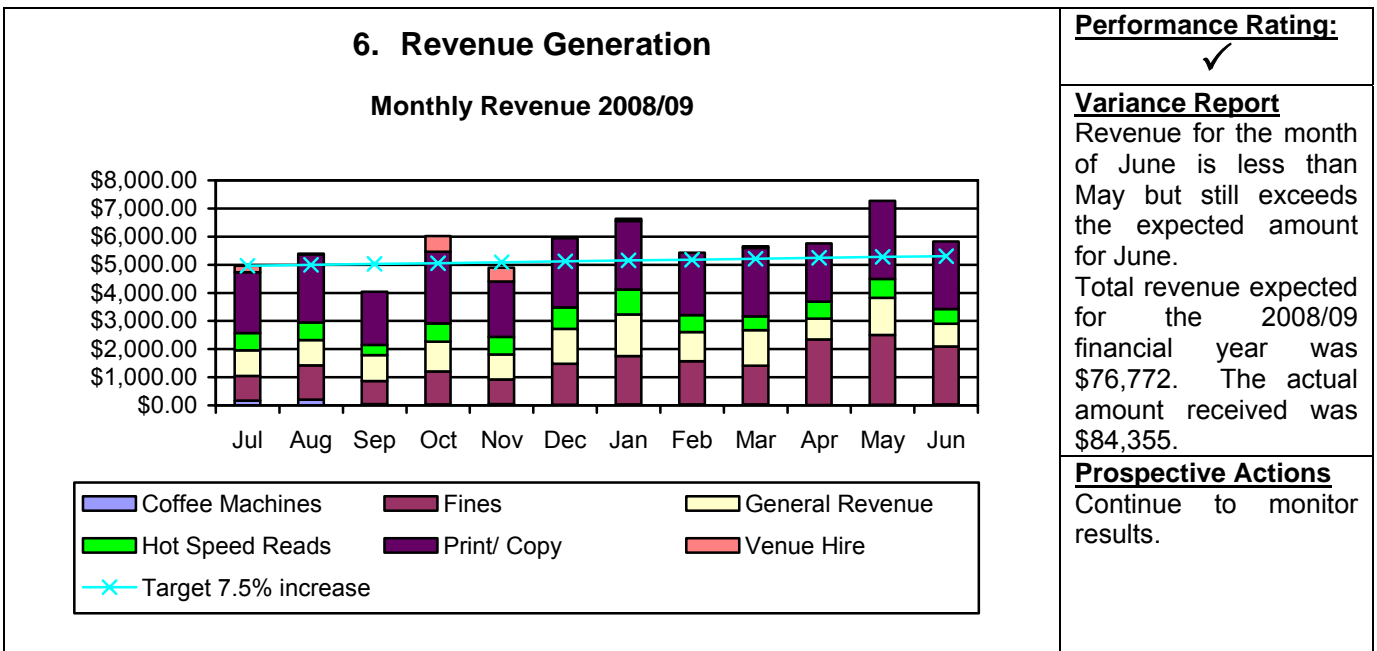
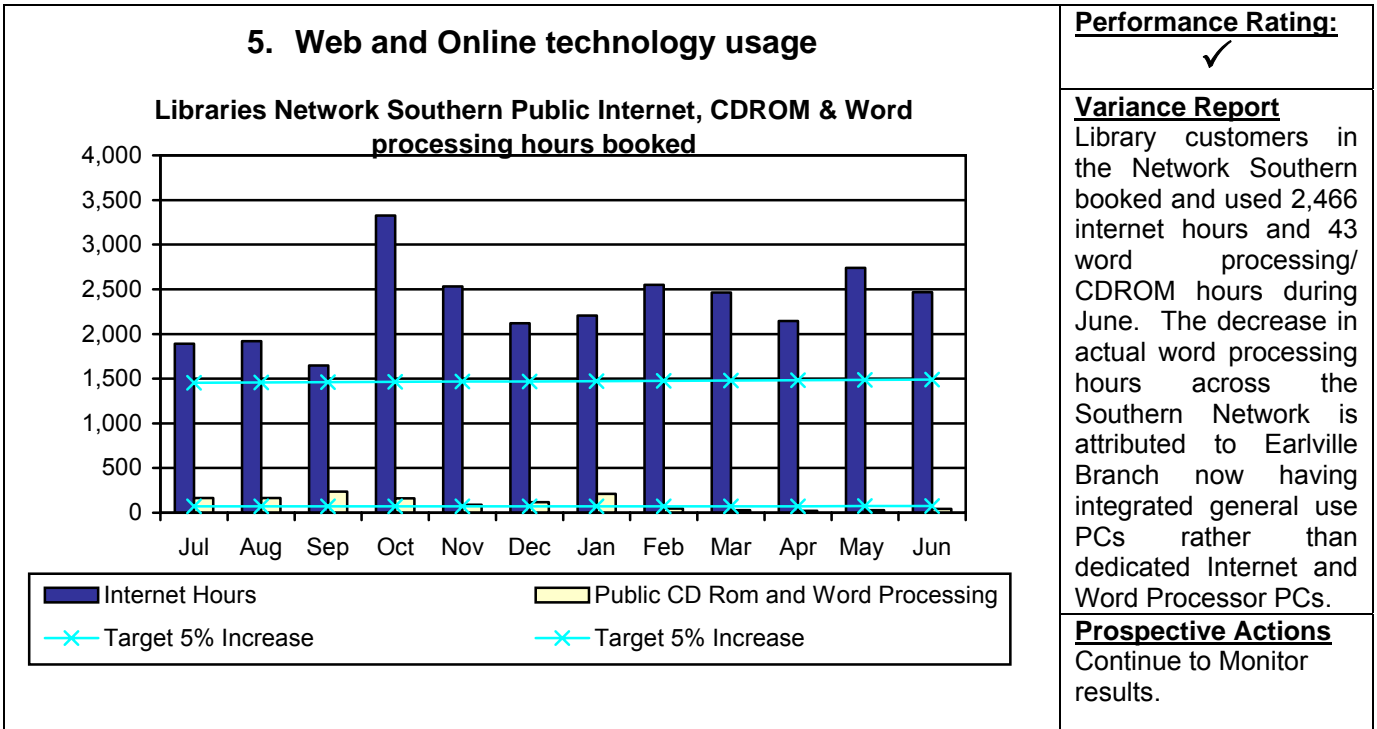
**Variance Report**

52,529 customers visited Libraries in the Network Southern during June, compared to 61,969 in May.

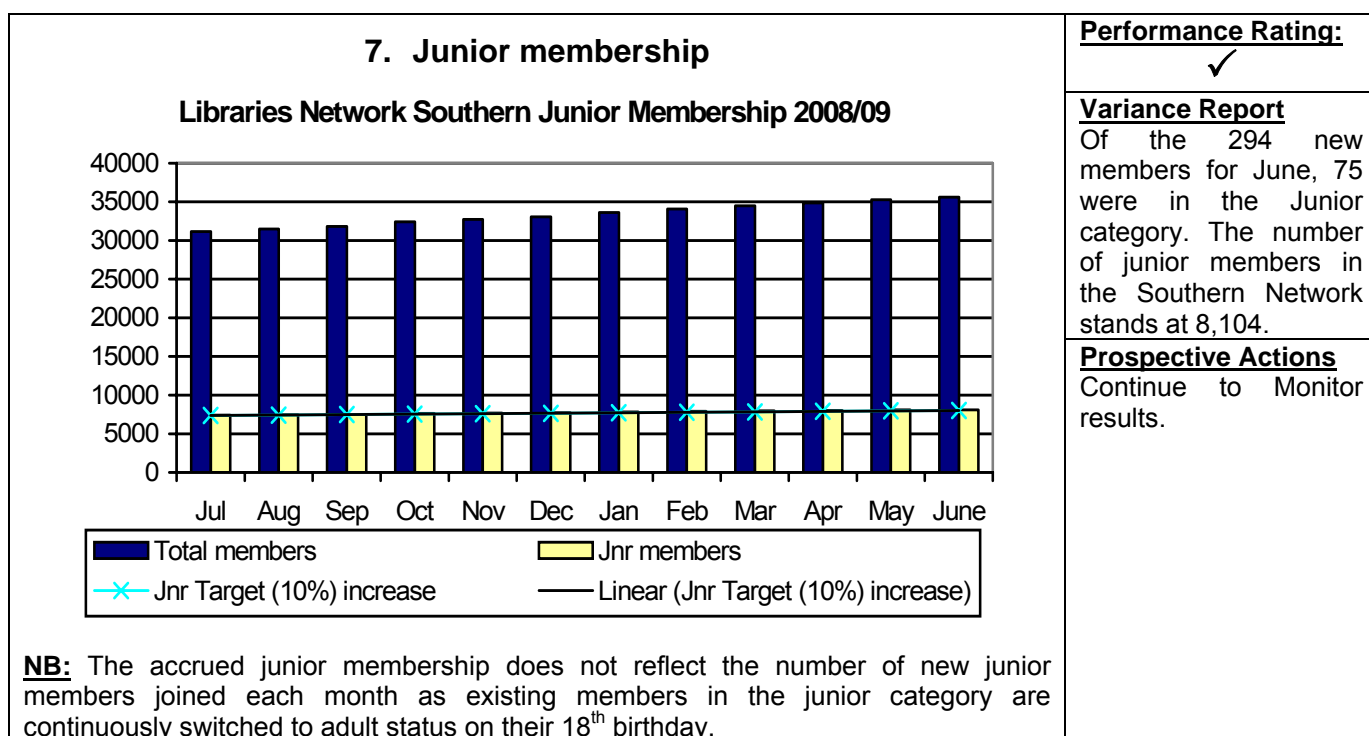
**Prospective Actions**

Continue to monitor results.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**

✓

**Variance Report**

Of the 294 new members for June, 75 were in the Junior category. The number of junior members in the Southern Network stands at 8,104.

**Prospective Actions**

Continue to Monitor results.

**\*Significant Libraries Network Southern activities June 2009:**

- Storytimes were held at Babinda, Earlville, Edmonton, Gordonvale and Manunda with the total attendance of 97 adults and children. The theme for Earlville was Healthy Eating, with craft based on the Very Hungry Caterpillar, while the other branches read books about The Sea before making an ocean themed collage.
- Earlville Library delivered a special Storytime to 12 children from Balaclava After School Care.
- Installation of new signage across branches as part of the re-branding exercise of Cairns Libraries following amalgamation
- Introducing user education on self-checker at Earlville Library to promote self-service environment
- Enriching the community language collection in Manunda Library with the addition of Thai language books and resources.
- Reorganisation of collections and furniture in Gordonvale Library to create a brighter and roomier library for customers
- Promotion of youth space in Earlville Library

**Prospective Actions**

Nil.

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (Where variance is +/- 2%)
<b>Revenue</b>	84,355	76,772	7,584	10	<b>FAVOURABLE</b> <b>Reasons:</b> Higher than expected revenue from library fees, copying/printing, and venue hire. <b>Implications/Actions:</b> No budget impact.
<b>Expenditure</b>	1,761,586	1,815,075	53,489	3	<b>FAVOURABLE</b> <b>Reasons:</b> Variance is directly related to staff vacancies and salary savings. <b>Implications/Actions:</b> No budget impact.



**ACTIVITY: Library Support Services**

**Mission** To build and enrich community capacity through professional knowledge and information management, the provision of access to global information and resources in all formats for the Region, in a manner that promotes and supports quality lifestyle, leisure choices, cultural opportunities and lifelong learning.

**Officer Responsible:** Support Services Team Leader

<b>Output Title:</b>	<b>Output Description:</b>
1. Technical Services	Procurement and processing of Collections in line with latest national and global standards and Cairns Libraries Collection Development Policy.
2. Inter Library Loan (ILL) function	Active participation in the Australian inter-library lending system. Items sourced and delivered to the customer within established time frame.
3. Cairns Libraries marketing	Proactive marketing of Cairns Libraries services and facilities to the community creating awareness of current and new services, including: <ul style="list-style-type: none"> <li>• Upgraded Libraries and Technology;</li> <li>• Larger Library Catalogued Collection;</li> <li>• Participation in Council's "Street Talk" events</li> <li>• Cairns and Mossman Show promotions</li> <li>• Regular community newsletters</li> <li>• Community feedback process</li> <li>• Recharge Stations</li> <li>• Visual Aid equipment</li> <li>• Self check out equipment</li> <li>• Public meeting facilities</li> <li>• Email services</li> <li>• Shakespeare @ the Library.</li> </ul>
4. Systems Support Services	Libraries electronic technology support and upgrades and Libraries web presence, maintained to world class library standards.
5. Homebound services.	Sustainable services to homebound members of the community through improved library services, volunteer networks and the established three- tiered service.
6. Cairns Libraries Register of Fee and Charges	Library Fees and Charges Register includes charges for libraries operations and value added services.
7. Special Services for specific users	Successful and sustainable Literary, Art and Cultural programs and events and partnerships which formulate, resource and progress Lifestyle programs in all libraries.
8. Annual Booksale	The public sale of library Stock no longer in use at least once per year.

<b>Operating Initiative Status</b>	<b>Relevant Linkage(s)</b>	<b>Due Date</b>	<b>Complete</b> (enter %)	<b>On Target</b>	
				<b>Yes</b> (enter ✓)	<b>No *</b> (enter X)
1. Consolidate Mossman library stock.	Self Assessment	Jun 2009	50%		X
2. Host the Libero user group annual meeting.	Self Assessment	Aug 2008	100%	Complete	
3. Shakespeare in the Library – Expand the literary and cultural experience for Cairns residents by presenting a series of workshops and events.	Self Assessment 2.2, 2.4	Aug 2008	100%	Complete	

4	Author in residence – Expand the literary and cultural experience for Cairns residents by hosting one author who will present a series of workshops.	Self Assessment 2.2, 2.4.1	Oct 2008	100%	Complete	
5.	Work in partnership with State Library of Queensland to include Cairns historical photos in this year's Picture Queensland Project to enhance the appreciation of the region's pictorial heritage.	Self Assessment 3.1, 8.1, 8.2	Jun 2009	60%		X
6.	Review the current cataloguing processes and explore outsourcing options being developed by library suppliers.	Self assessment 3.1	Dec 2008	100%	Complete	
7.	Consolidate the current satellite libraries and explore the needs for satellite libraries in Babinda and the Port Douglas - Mossman region within budget constraints and volunteer resources.	Self Assessment 2.1, 2.2	Jun 2009	100%	Complete	
8.	Increase the number of homebound clients being serviced by the Friends of Cairns Libraries. To facilitate this larger service Cairns Libraries will continue to conduct a membership drive to increase the membership of Friends of Cairns Libraries.	Self Assessment 2.1, 2.2	Jun 2009	100%	Complete	
9.	Maximise Children's and Youth Library spaces and web services through networking and consultation with service providers, educators and the community. Programs will include the Teen Book Club, Baby Rhyme Time, hosting author visits to schools, providing demonstration and information sessions and touring Dewey the Cairns Libraries' mascot.	Self Assessment 2.1, 2.2, 2.3, 2.4	Jun 2009	100%	Complete	
10.	Review and develop the Cairns Libraries webpage to include a more interactive environment for the community.	Self Assessment 2.1	Jun 2009	70%		X
11.	Develop and implement a trial "Computer training for the community" program which will include four sessions at suitable library branches.	Self Assessment 2.1, 2.2, 2.3	Jun 2009	30%		X
12.	Review global development in the provision of electronic resources to library customers and seek to provide them within budget constraints.	Self Assessment 2.1	Jun 2009	100%	Complete	
13.	Install public equipment management system at the City, Manunda, Mossman and Smithfield Libraries.	Carry fwd from 07-08	Jun 2009	100%	Complete	

**\* Variance Report for Initiatives not on target:**

Initiatives 1, 10 and 11, Due to budget and resource constraints these initiatives will not be fully resourced in this operational plan.

Initiative 5, The Picture Queensland Project was put on hold by State Library of Queensland due to review of their Library Management System

**Prospective Actions for Initiatives not on target:**

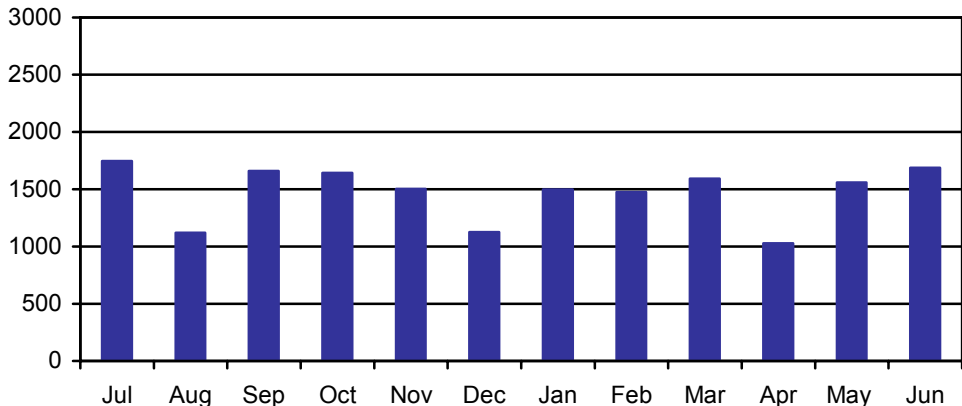
Initiatives 1, 10 Will be carried forward to the next financial year for future development.

Initiative 5, The project will continue once development of the SLQ Library Management System has been addressed. Will be carried over to the 2009/10 Operational plan

Initiative 11, An application has been made to partner with NEC Australia to provide internet kiosks to facilitate computer training programs for seniors in the new financial year. NEC Australia will be providing the technology, nationwide network and management for the Federal Government's national Broadband for Seniors initiative.

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

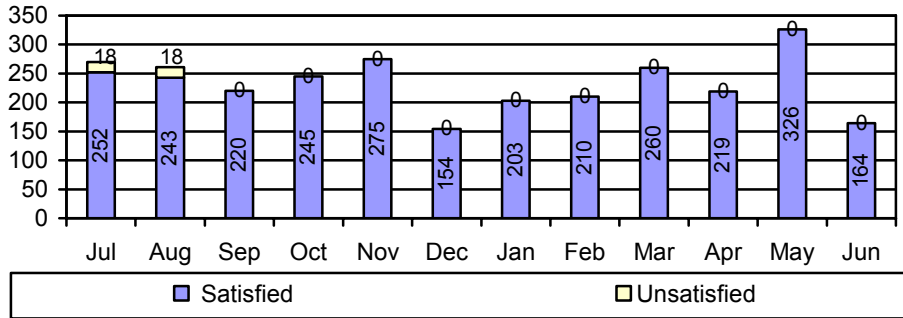
<p><b>1. Compliance with Policy and Library of Congress Standards</b></p> <ul style="list-style-type: none"> <li>• <b>Result Measure:</b> Library material is procured, processed and developed in line with the Collection Development Policy and catalogued so that items can be found easily and swiftly through simple searching</li> <li>• <b>Result Target:</b> 100% compliance</li> <li>• <b>Reporting Frequency:</b> Monthly</li> <li>• <b>Performance Assessment:</b> Collection Development policy # 116750</li> </ul>	<p><b><u>Performance Rating:</u></b> ✓</p> <p><b><u>Variance Report</u></b> Nil.</p> <p><b><u>Prospective Actions</u></b> Continue to monitor.</p>
--	--

<p><b>2. Number of Reference Queries Satisfied</b></p>  <table border="1"> <caption>Number of Reference Queries Satisfied by Month</caption> <thead> <tr> <th>Month</th> <th>Number of Queries Satisfied</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>1750</td></tr> <tr><td>Aug</td><td>1100</td></tr> <tr><td>Sep</td><td>1650</td></tr> <tr><td>Oct</td><td>1650</td></tr> <tr><td>Nov</td><td>1500</td></tr> <tr><td>Dec</td><td>1100</td></tr> <tr><td>Jan</td><td>1500</td></tr> <tr><td>Feb</td><td>1500</td></tr> <tr><td>Mar</td><td>1600</td></tr> <tr><td>Apr</td><td>1000</td></tr> <tr><td>May</td><td>1550</td></tr> <tr><td>Jun</td><td>1700</td></tr> </tbody> </table>	Month	Number of Queries Satisfied	Jul	1750	Aug	1100	Sep	1650	Oct	1650	Nov	1500	Dec	1100	Jan	1500	Feb	1500	Mar	1600	Apr	1000	May	1550	Jun	1700	<p><b><u>Performance Rating:</u></b> ✓</p> <p><b><u>Variance Report</u></b> 1,687 specific reference questions were submitted during June and customer service standards were applied to satisfy customer's needs.</p> <p><b><u>Prospective Actions</u></b> Continue to monitor.</p>
Month	Number of Queries Satisfied																										
Jul	1750																										
Aug	1100																										
Sep	1650																										
Oct	1650																										
Nov	1500																										
Dec	1100																										
Jan	1500																										
Feb	1500																										
Mar	1600																										
Apr	1000																										
May	1550																										
Jun	1700																										

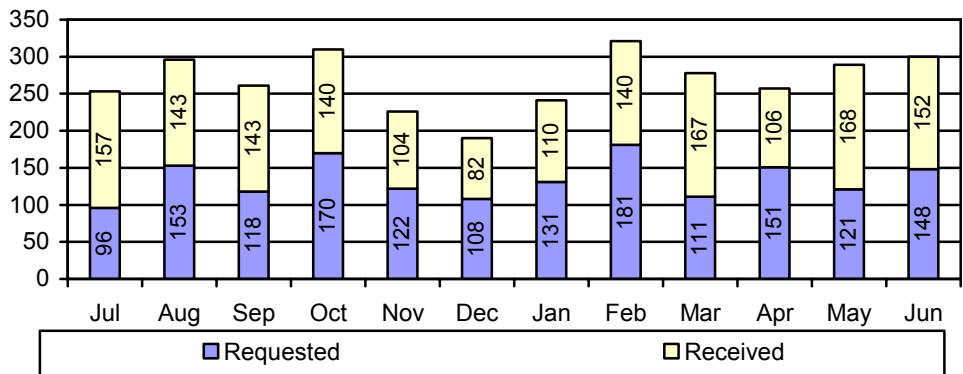
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

### 3. Number of Inter Library Loans

Other Library Requests 2008/09



Cairns Libraries Requests 2008/09



**Performance Rating:**

✓

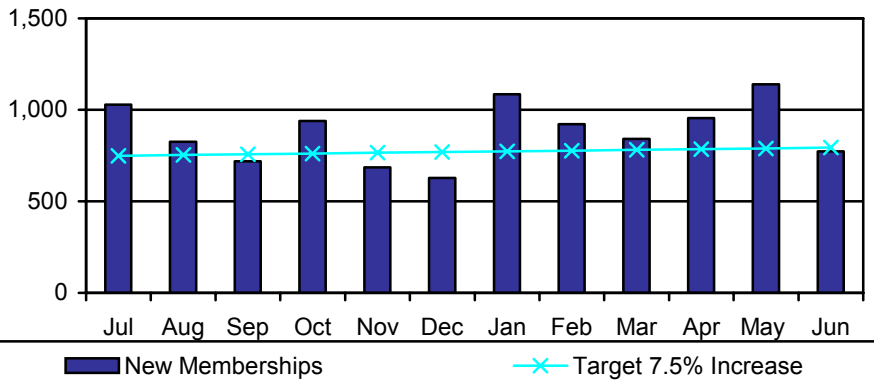
**Variance Report**

In the month of June, 254 requests were received from 63 other library services. These libraries included Brisbane City Council Library Services, Gold Coast City Council Libraries, Hornsby Shire Library and Info Service, Redland Shire Libraries, Thuringowa Library Service and Vision Australia Information and Library. 164 Interlibrary loans were successfully distributed in line with customer service standards. Cairns requested 148 items from other libraries and received 152.

**Prospective Actions**

Continue to monitor results.

### 4.i Number of new Library members



**Performance Rating:**

✓

**Variance Report**

There were 772 new library members across the region for June.

**Prospective Actions**

Continue to monitor and report data.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

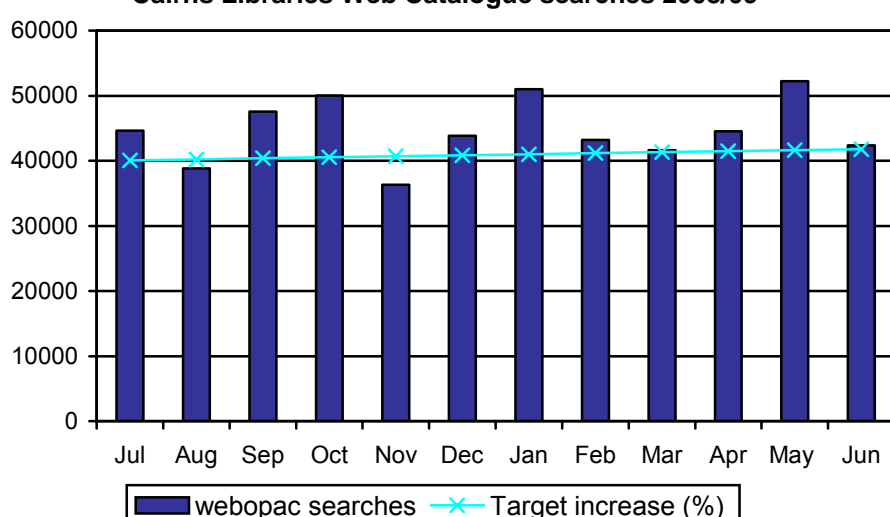
<b>4.ii Event and Program Attendance</b>				<b>Performance Rating:</b> ✓																				
<table border="1"> <thead> <tr> <th>Event/ Program</th> <th>Event date</th> <th>Attendees</th> <th>Assessment</th> </tr> </thead> <tbody> <tr> <td>13 Storytimes</td> <td>2,3,4,4,9,10,11,16,17,18,25,25,26</td> <td>260</td> <td>✓</td> </tr> <tr> <td>6 Baby Rhyme Time Sessions</td> <td>4,11,11,18,23,25</td> <td>126</td> <td>✓</td> </tr> <tr> <td>1 Colouring In Competition</td> <td>June 5 to July 3</td> <td>-</td> <td>X</td> </tr> <tr> <td>1 Teen Book Club</td> <td>24</td> <td>1</td> <td>X</td> </tr> </tbody> </table>				Event/ Program	Event date	Attendees	Assessment	13 Storytimes	2,3,4,4,9,10,11,16,17,18,25,25,26	260	✓	6 Baby Rhyme Time Sessions	4,11,11,18,23,25	126	✓	1 Colouring In Competition	June 5 to July 3	-	X	1 Teen Book Club	24	1	X	<b>Variance Report</b> Nil.
Event/ Program	Event date	Attendees	Assessment																					
13 Storytimes	2,3,4,4,9,10,11,16,17,18,25,25,26	260	✓																					
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1 Colouring In Competition	June 5 to July 3	-	X																					
1 Teen Book Club	24	1	X																					
				<b>Prospective Actions</b> Review delivery of Colouring competition and Teen Book Club																				

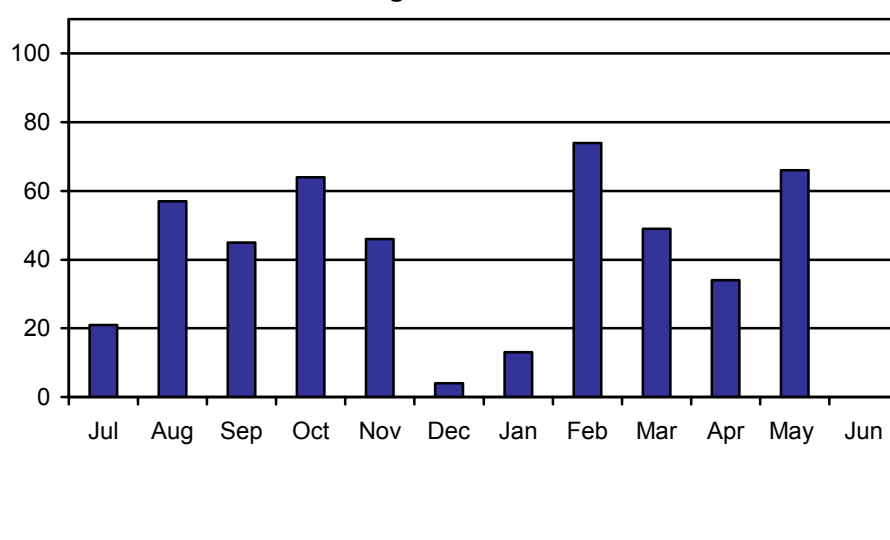
<b>5. Customer Access Levels</b>			<b>Performance Rating:</b> ✓																																							
<table border="1"> <thead> <tr> <th>Month</th> <th>Downtime Incidents</th> <th>Time down (hrs)</th> </tr> </thead> <tbody> <tr><td>July</td><td>0</td><td>0</td></tr> <tr><td>August</td><td>0</td><td>0</td></tr> <tr><td>September</td><td>0</td><td>0</td></tr> <tr><td>October</td><td>0</td><td>0</td></tr> <tr><td>November</td><td>0</td><td>0</td></tr> <tr><td>December</td><td>0</td><td>0</td></tr> <tr><td>January</td><td>0</td><td>0</td></tr> <tr><td>February</td><td>0</td><td>0</td></tr> <tr><td>March</td><td>0</td><td>0</td></tr> <tr><td>April</td><td>0</td><td>0</td></tr> <tr><td>May</td><td>0</td><td>0</td></tr> <tr><td>June</td><td>0</td><td>0</td></tr> </tbody> </table>			Month	Downtime Incidents	Time down (hrs)	July	0	0	August	0	0	September	0	0	October	0	0	November	0	0	December	0	0	January	0	0	February	0	0	March	0	0	April	0	0	May	0	0	June	0	0	<b>Variance Report</b> Nil.
Month	Downtime Incidents	Time down (hrs)																																								
July	0	0																																								
August	0	0																																								
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			<b>Prospective Actions</b> Continue to monitor.																																							

<b>6. Homebound Membership</b>		<b>Performance Rating:</b> ✓																																							
<table border="1"> <caption>Homebound Membership Data</caption> <thead> <tr> <th>Month</th> <th>Membership</th> <th>Target (10% increase)</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>145</td><td>159.5</td></tr> <tr><td>Aug</td><td>145</td><td>160.5</td></tr> <tr><td>Sep</td><td>145</td><td>161.5</td></tr> <tr><td>Oct</td><td>148</td><td>162.5</td></tr> <tr><td>Nov</td><td>150</td><td>163.5</td></tr> <tr><td>Dec</td><td>148</td><td>164.5</td></tr> <tr><td>Jan</td><td>142</td><td>165.5</td></tr> <tr><td>Feb</td><td>142</td><td>166.5</td></tr> <tr><td>Mar</td><td>150</td><td>167.5</td></tr> <tr><td>Apr</td><td>148</td><td>168.5</td></tr> <tr><td>May</td><td>158</td><td>169.5</td></tr> <tr><td>June</td><td>160</td><td>170.5</td></tr> </tbody> </table>		Month	Membership	Target (10% increase)	Jul	145	159.5	Aug	145	160.5	Sep	145	161.5	Oct	148	162.5	Nov	150	163.5	Dec	148	164.5	Jan	142	165.5	Feb	142	166.5	Mar	150	167.5	Apr	148	168.5	May	158	169.5	June	160	170.5	<b>Variance Report</b> Libraries currently deliver Homebound services to 158 members.
Month	Membership	Target (10% increase)																																							
Jul	145	159.5																																							
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Sep	145	161.5																																							
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Apr	148	168.5																																							
May	158	169.5																																							
June	160	170.5																																							
		<b>Prospective Actions</b> Continue to expand sustainable homebound services within budget constraints.																																							

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p><b>9. Library Booksale Revenue</b></p> <ul style="list-style-type: none"> <li>• <b>Result Measure:</b> Library Booksale Revenue</li> <li>• <b>Result Target:</b> Monitor</li> <li>• <b>Reporting Frequency:</b> Annually</li> <li>• <b>Performance Assessment:</b> The annual Booksale held in August 2008 generated \$33,430.</li> </ul>	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Nil.</p>
	<p><b>Prospective Actions</b> The 2009 annual Booksale has been scheduled for mid August. Planning has begun.</p>

<p><b>Cairns Libraries Web Catalogue searches 2008/09</b></p> 	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Customers 42,351 Web catalogue searches during the month of June to identify items in the library collection.</p>
	<p><b>Prospective Actions</b> Continue to Monitor results.</p>

<p><b>Students accessing Yourtutor Online 2008/09</b></p> 	<p><b>Performance Rating:</b> ✓</p>
	<p><b>Variance Report</b> Yourtutor statistics for June were unavailable at the time this report was completed. Statistics for May have been entered in this report.</p>
	<p><b>Prospective Actions</b> The use of this service remains seasonal and dependant on student demands during the school year. Continual promotion of the program will be included in all library newsletters.</p>

<p><b>*Significant Support Services activities June 2009:</b></p> <ul style="list-style-type: none"> <li>• Cairns Libraries contributed to the Sustainability Fair at the TAFE as part of the Cairns Regional Council presence. Our contribution was the creation of a Top 10 List of book titles and website addresses on Sustainability. Local ABC promoted the list during an outside broadcast. Council staff at the stand reported considerable interest in the list</li> <li>• Preparation has commenced to bring a sixth Satellite Library on line. This will be at the expanded Farnorah RSL Aged Care Facility at Westcourt. Projected opening date is 18 July 2009. Also this month the stock at 2 of the current Satellite Libraries was changed. Plans are underway to change the stock in the other Satellite Libraries</li> <li>• Jungle Book Colouring in Competition began this month with all branches participating. 7 Jungle Book Packs and Family Passes to see the live show were donated by the Cairns Civic Theatre. These packs will be on display for the final week of the competition, the first week of July, in 7 library branches.</li> <li>• Continuing partnership with SEAFM – 200 questions used in quiz program, with considerable benefit in advertising library events. Also as part of the continuing partnership with local ABC radio two book review sessions were taped.</li> <li>• Enquiries about membership of Friends of Cairns Libraries increased to 4 this month</li> <li>• Planning and preparations commenced for the Cairns Oral History – Telling our stories project with session planned for Seniors Week in August and Festival Cairns in September. Partnerships have been established with several local schools to facilitate the project.</li> </ul>	<p><b>Prospective Actions</b> Nil.</p>
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#### Operating Budget Assessment - Library Support Services:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
Revenue	11,073	11,150	(77)	(1)	<b>UNFAVOURABLE</b> Reasons: Within variance tolerances. Implications / Actions:
Expenditure	1,383,259	1,381,961	(1,298)	0	<b>UNFAVOURABLE</b> Reasons: Within variance tolerances. Implications/Actions:

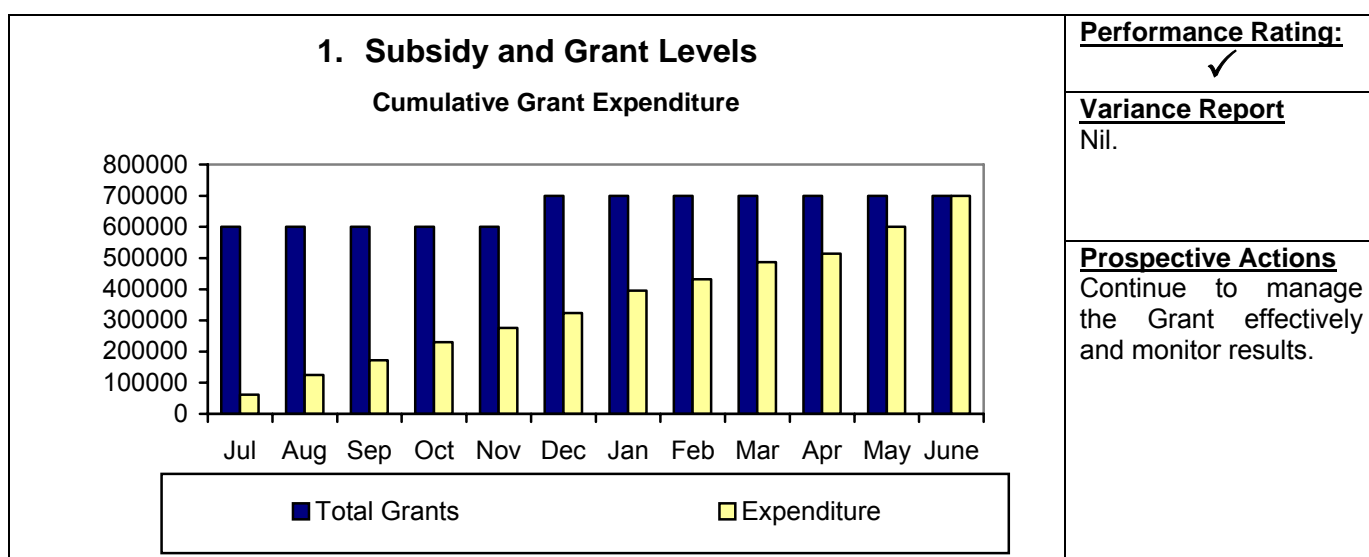
#### ACTIVITY: Library Grants, Funding & Subsidies

**Mission** To manage Library funding received from external sources.  
**Officer Responsible:** Support Services Team Leader

Output Title:	Output Description:
1. Revenue generation	External grants and subsidies such as one off SLQ Library Strategic Development grants, DLGP subsidies and revenue from funding bodies for partnerships and special projects.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Source external funding to maximise value added operational services and initiatives	Self Assessment 3.1, 4.1	Jun 2009	100%	Complete	

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



#### Operating Budget Assessment – Funding, Grants and Subsidies:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions where variance is +/- 2%
<b>Revenue</b>	1,063,151	889,986	173,165	19	<b>UNFAVOURABLE</b> <b>Reasons:</b> The variance is due to an error in Grant accrual prepared by the Finance Department. <b>Implications/Actions:</b> The variance will be adjusted by the End of Financial Year.
<b>Expenditure</b>	754,996	767,735	12,739	2	<b>FAVOURABLE</b> <b>Reasons:</b> On Target. <b>Implications/Actions:</b>

#### ACTIVITY: Cairns Sister Cities Collection

**Mission** To manage gifts received from Council's Sister Cities.  
**Officer Responsible** Support Services Team Leader

Output Title:	Output Description:
1. Sister Cities information and displays in Libraries and other designated display areas	Collection and display of relevant material, information and gifts from Cairns seven Sister Cities including touch screen technology at the City Library

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Finalise development of touch screen technology and implement updated system in selected libraries across the Network to display and market the Sister Cities Collection	Self Assessment 3.1, 3.2, 4.1, 11.3, 12.1	Jun 2009	100%	Completed	

\* **Variance Report for Initiatives not on target:**

\* **Prospective Actions for Initiatives not on target:**



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

1. Customer feedback and system reports regarding service									<b>Performance Rating:</b> ✓
<b>City Library Touch Screen Hits</b>									<b>Variance Report</b> Positive feedback was received for the month of June.  <b>Prospective Actions</b> Continue to update content and improve exposure and touch screen content. The visitor's book is well used by those visiting the display.
Month	Riga	Zhanjiang	Oyama	Sidney	Hiwassee	Laure	Scottsdale	Cairns	
July	-	-	-	-	-	-	-	-	
August	-	-	-	-	-	-	-	-	
September	153	153	165	196	153	160	180	533	
October	5	4	6	4	3	5	9	20	
November	8	11	9	8	6	8	7	32	
December	2	4	7	11	9	12	15	21	
January	8	10	9	15	16	12	9	23	
February	7	5	5	9	4	12	10	21	
March	3	5	5	5	5	5	9	17	
April	1	1	2	4	3	6	4	10	
May	9	8	10	8	8	8	8	23	
June	6	6	13	8	8	5	9	26	

<b>BRANCH:</b>	<b>CULTURAL SERVICES AND FACILITIES</b>
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**Mission** To promote and enhance the cultural and creative diversity of the Cairns Regional Council area to the benefit of our citizens, our creative community and our visitors.

**Officer Responsible** Manager Cultural Services and Facilities

<b>ACTIVITY:</b>	<b>Management and Administration</b>
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**Mission** To manage:

- Cultural planning for the region;
- All external grants; and
- The provision of arts and cultural product, infrastructure and professional development through the Regional Arts Development Fund.

**Officer Responsible** Manager Cultural Services and Facilities

<b>Output Title:</b>	<b>Output Description:</b>
1. Coaching and support of staff across the Branch	Effective support to enable all Branch staff to meet the performance expectations of their customers.
2. Management of Regional Arts Development Fund	State and Local Government program designed to fund grants in the following arts categories: <ul style="list-style-type: none"> <li>• Developing Regional Skills;</li> <li>• Building Community Cultural Capacity;</li> <li>• Interest Free Arts Loan;</li> <li>• Cultural Tourism;</li> <li>• Contemporary Collections and Stories;</li> <li>• Regional Partnerships;</li> <li>• Concept Development; and</li> <li>• Arts Policy Development and Implementation.</li> </ul>
3. Creative Cairns – Building Arts and Cultural Industry Policy (Policy No. 1:04:15, SKIDS #758303)	A Council Policy that outlines Council's commitment to arts and cultural services and facilities.
4. Cultural Facilities managed externally	A range of cultural facilities managed externally under lease or other agreement, including: <ul style="list-style-type: none"> <li>• the Duyfken 1606 Replica (supported at \$150,000pa for three years from 2007);</li> <li>• the Sugar Wharf (Port Douglas);</li> <li>• the Old Courthouse (Port Douglas);</li> <li>• the School of Arts (City Place) – leased;</li> <li>• Cominos House – leased; and</li> <li>• Other facilities – leased.</li> </ul>

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a Regional Cultural Plan for the period 2009-2014, addressing: <ul style="list-style-type: none"> <li>• A cultural vision;</li> <li>• Cultural tourism;</li> <li>• Cultural facilities;</li> <li>• Community &amp; Cultural Development;</li> <li>• Arts Industry Development;</li> <li>• Urban Vitality,</li> <li>• Suburban Centre Improvement; &amp;</li> <li>• Festivals &amp; events.</li> </ul>		Mar 2009	100%	Complete	
2. Q150 Hear a Story – Tell a Story.....Stage 2 The project will involve employing a film maker/producer to research and film interviews with people associated with the Tanks WW2 History as a naval secret fuel base. The interviews will then be edited and developed into user friendly software by IT experts to create an interactive kiosk that will stand alone in Tank 4 and suitable for people in wheelchairs. Further funding will be applied for the software production stage through RADF.		Jun 2009	55%		X
3. Complete Heritage Conservation Plans for: <ul style="list-style-type: none"> <li>• The Botanic Gardens and Tanks Arts Centre; and</li> <li>• The Sugar Wharf at Port Douglas.</li> </ul>		Dec 2008	100%	Complete	
4. Review Council arrangements for support of the Duyfken 1606 Replica Foundation.		Dec 2008	100%	Complete	
<p><b><u>Variance Report for Initiatives not on target:</u></b> 2. This project was dependent on external grants and full funding was not received for this project. The scope of the project will be adjusted for next financial year to be in line with diminished budget.</p> <p><b><u>Prospective Actions for Initiatives not on target:</u></b> Nil</p>					

Performance Indicators (Ratings: ✓ = Satisfactory, = Marginal, X = Unsatisfactory)

<p><b>1. RADF Grant Management</b></p> <p><b>Result Measure:</b> Annual Business Plans and half yearly and annual performance reports are to be submitted to Council in accord with set timeframes.</p> <p><b>Result Target:</b> Round 2 closed 27 March 2009. Allocation to be finalised 30 June 2009.</p> <p><b>Reporting Frequency:</b> Progress noted monthly.</p> <p><b>Performance Assessment:</b></p> <table border="1"> <thead> <tr> <th>Requirement</th> <th>Funded</th> <th>Unfunded</th> <th>Budget</th> <th></th> </tr> </thead> <tbody> <tr> <td>Round 1</td> <td>\$41,180</td> <td>\$12,690</td> <td>\$98,776.50</td> <td>✓</td> </tr> <tr> <td>Round 2</td> <td>\$158,061</td> <td>\$69,926</td> <td>\$158,200</td> <td>✓</td> </tr> </tbody> </table>	Requirement	Funded	Unfunded	Budget		Round 1	\$41,180	\$12,690	\$98,776.50	✓	Round 2	\$158,061	\$69,926	\$158,200	✓	<p><b>Performance Rating:</b></p> <p style="text-align: center;">✓</p>
	Requirement	Funded	Unfunded	Budget												
	Round 1	\$41,180	\$12,690	\$98,776.50	✓											
	Round 2	\$158,061	\$69,926	\$158,200	✓											
<p><b>Variance Report</b></p> <p>First round RADF was underspent</p>																
<p><b>Prospective Actions</b></p> <p>RADF Round 2 2008-2009 has been expended.</p> <p>The total value of successful grants, including an out-of-round grant in April was: \$158,61. Arts Qld will be notified of remaining monies of \$139.00 and a request sent for permission to roll this over into the 2009-2010 financial RADF year.</p>																

**Operating Budget Assessment – Management and Administration:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Capital Revenue Total</b>	35,538	26,000	9,538	37%	<b>FAVOURABLE</b> <b>Reasons:</b> Public Art Contributions must be put into reserve for public art. <b>Implications/Actions:</b> Nil
<b>Operational Revenue</b>	126,785	114,252	12,533	11%	<b>FAVOURABLE</b> <b>Reasons:</b> Some sponsorship received for Festival Cairns that must be rolled to be expended in 09/10. <b>Implications/Actions:</b> Nil
<b>Operational Expenses</b>	269,956	428,625	158,669	37%	<b>FAVOURABLE</b> <b>Reasons:</b> Underspent however \$40,000 should roll into 2009/10 as unexpended festival money <b>Implications/Actions:</b> nil

**ACTIVITY: Inner City Facilities**

- Mission**
- To provide aesthetically pleasing, safe and clean inner city precinct.
  - To maximise sustainable use of all facilities.
  - To organise and facilitate major community festivals and events.
  - To provide and facilitate entertainment programs to enhance public areas.
  - To provide aesthetically beautiful and sustainable streetscapes.
  - To facilitate and encourage community participation in recreation.

**Officer Responsible**      Manager Inner City Facilities

**SUB ACTIVITY: Inner City Infrastructure and Systems**

**Mission**                      To provide aesthetically pleasing, safe and clean inner city waterfront area facilities to the community and visitors.

**Officer Responsible**      Manager Inner City Facilities

<b>Output Title:</b>	<b>Output Description:</b>
1. CBD Parklands	CBD and Esplanade gardens and streetscapes: <ul style="list-style-type: none"> <li>• Fogarty Park;</li> <li>• Esplanade Parklands;</li> <li>• Munro Martin Park; and</li> <li>• CBD Streetscapes.</li> </ul>
2. Service provider of specialist horticultural services to other city facilities	Maintenance services for parklands and gardens of high profile CBD facilities
3. Reporting on programmed maintenance works and capital works, vandalism, WH&S issues and Budget variances	Recording and reporting on all CBD Precinct Gardens Maintenance programs.
4. CBD Pest Control Programming	Pest control programs throughout the CBD and Esplanade areas, specifically targeting rats.
5. CBD Public Artworks and Memorials	Inner City Public Artworks and Memorials including: <ul style="list-style-type: none"> <li>• Cenotaph;</li> <li>• Memorial Walk;</li> <li>• Edward Koch Memorial; and</li> <li>• Esplanade Public Art.</li> </ul>
6. Inner City Recreational facilities	Inner City Recreational Facilities including: <ul style="list-style-type: none"> <li>• Esplanade Lagoon;</li> <li>• Fogarty Park performance facility;</li> <li>• City Place performance facility;</li> <li>• Playgrounds (Muddy's, Funship, City Place);</li> <li>• Esplanade Skate Plaza;</li> <li>• Esplanade Beach Volleyball Facilities;</li> <li>• Recreational equipment; and</li> <li>• Park and streetscape furniture</li> </ul>
7. Inner City Lighting Systems	Inner City Lighting Systems including: <ul style="list-style-type: none"> <li>• Dynalight systems;</li> <li>• Performance and recreational Facility Specialist Lighting systems;</li> <li>• Parklands Feature Lighting systems;</li> <li>• Security and pathway Lighting systems; and</li> <li>• Lagoon Lighting.</li> </ul>
8. Inner City Irrigation Systems	Irrigation systems for all garden beds and parklands throughout Inner City Precinct

9. Inner City Public Amenities	Inner City Public Amenities including: <ul style="list-style-type: none"> <li>• Lagoon Change rooms;</li> <li>• Inner City Management Toilets;</li> <li>• City Place Toilets ;</li> <li>• Spence Street Toilets;</li> <li>• MacKenzie Street Toilets;</li> <li>• Skate Plaza Toilets;</li> <li>• Muddy's Playground Toilets South;</li> <li>• Muddy's Playground Toilets North; and</li> <li>• Munro Martin Park Toilets.</li> </ul>
10. Inner City Public Facilities	Inner City Public Facilities including: <ul style="list-style-type: none"> <li>• Information Nodes;</li> <li>• Public BBQ units;</li> <li>• Public Shelters;</li> <li>• Park Furniture; and</li> <li>• Signage Boards.</li> </ul>
11. Esplanade Mudflats Mangrove Control	Mangrove clearing along the Esplanade
12. Pole/Banner Policy - No. 1:05:03 (SKIDS #665784)	Current Policy covering the flying of all banners on banner poles under the direction and control of Cairns Regional Council

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Programmed upgrades of CBD and Esplanade Gardens and Streetscapes	CBD Streetscape Masterplan	Jun 2009	100%	Complete	
2. Provide key staff specific horticultural training specific to their roles and responsibilities	Unit OFI 5.1	Jun 2009	100%	Complete	
3. Review annual programmed turf maintenance systems for efficiency and sustainability		Mar 2009	15%		X
4. Review current system of service nodes throughout CBD.		Mar 2009	15%		X
5. Restructure ICF Office to allow for CCTV expansion and improved customer service.	CCTV Strategic Review	Dec 2008	80%		X
6. Investigate more sustainable options for providing technical support to Council and community events	Unit OFI 9.4	Aug 2008	100%	Complete	
7. Advance opportunities for commercial recreation activities on Cairns Esplanade	Esplanade Policy 1:3:15	Jun 2009	100%	Complete	
8. Develop Annual Partnership Program with key community partners		Jun 2009	100%	Complete	
9. Develop annual training plan for staff	Unit OFI 4.1/4.2/5.1	Jul 2008	100%	Complete	
10. Provide key staff with specific training in playground assessment and maintenance	Carry fwd 2007-08	Dec 2008	100%	Complete	

11. Upgrade dilapidated street furniture throughout precinct	CBD Streetscape Masterplan	Jun 2009	100%	Complete	
12. Integrate Events Perfect Software into Inner City Facilities Events and Venues Booking process.		Dec 2008	30%		X
13. Complete the development of tactical asset management plans		Jun 2009	70%		X
14. Develop new Council Policy for Commercial Filming		Jun 2009	100%	Complete	
15. Investigate and prepare design concepts for Peace Park area within Cairns Esplanade Reserve.	Mayoral Directive	Mar 2009	20%		X

**Variance Report for Initiatives not on target:**

3. & 4. - Inner City gardens Team Leader position was under review until budget for 2009/10 was finalised. These will be key tasks for next financial year now that the position has been filled.

5. - Restructure of Office was delayed by overall CCTV project. Works are underway and will be completed by end of July.

12. & 13 – Due to key ICF positions being vacant for 8 months at end of 2008, staff did not have the capacity to be address this to date. Now vacancies have been filled this will be a key task for next financial year.

15. - This project was not able to be absorbed within operational budget. A Capital Works initiative has been proposed for 2009/10 financial year and a formal update report to Council SACCS was provided in April

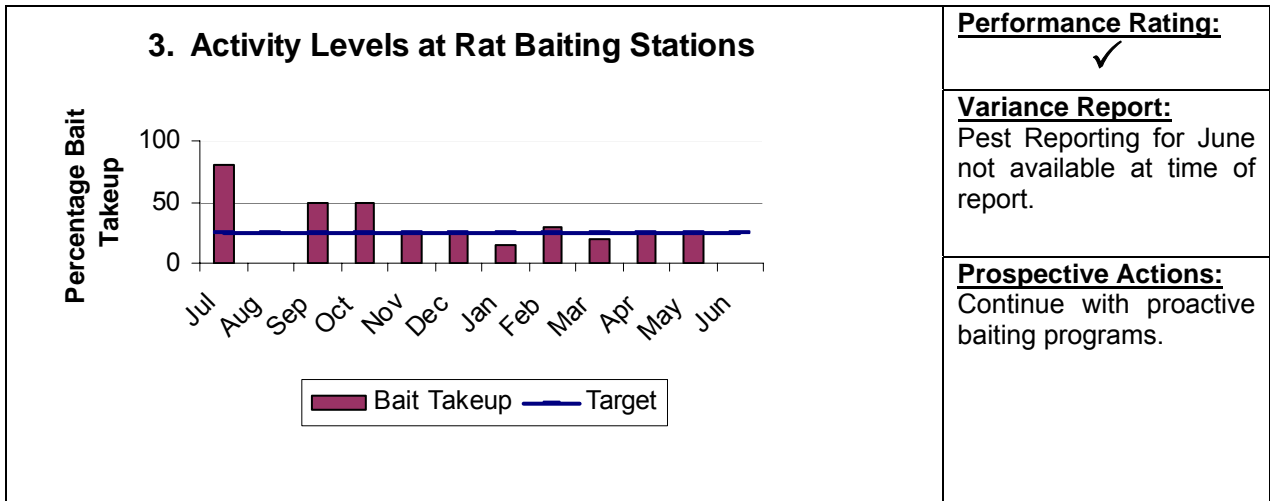
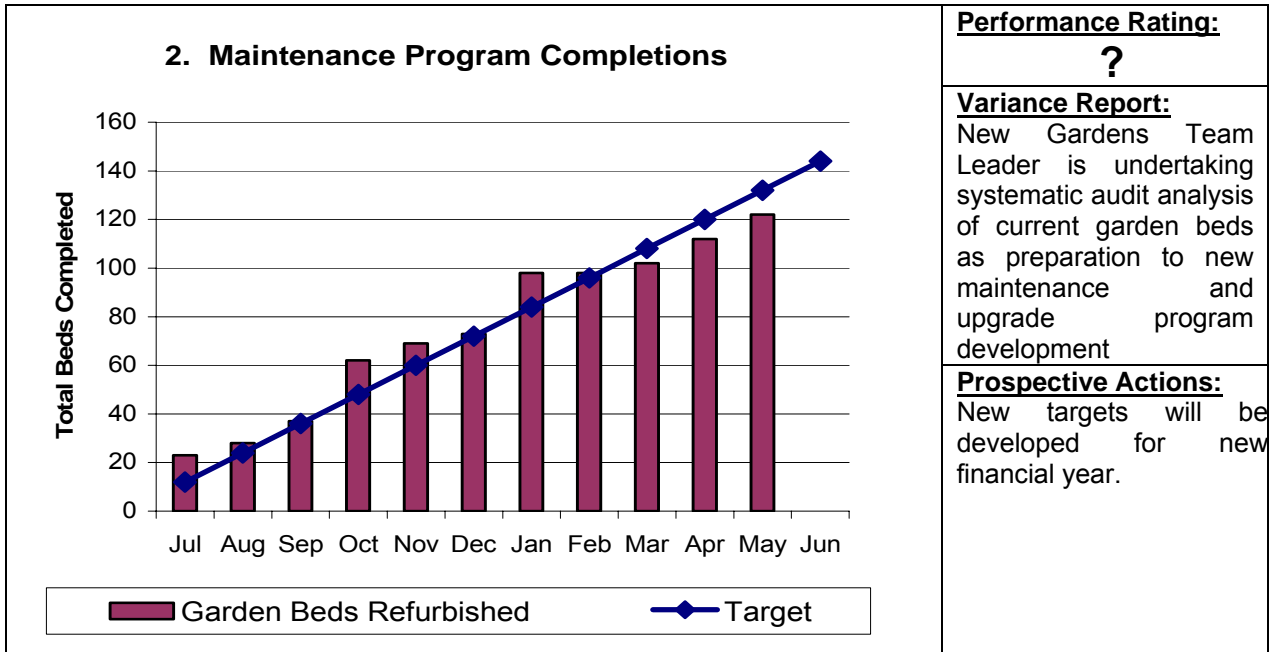
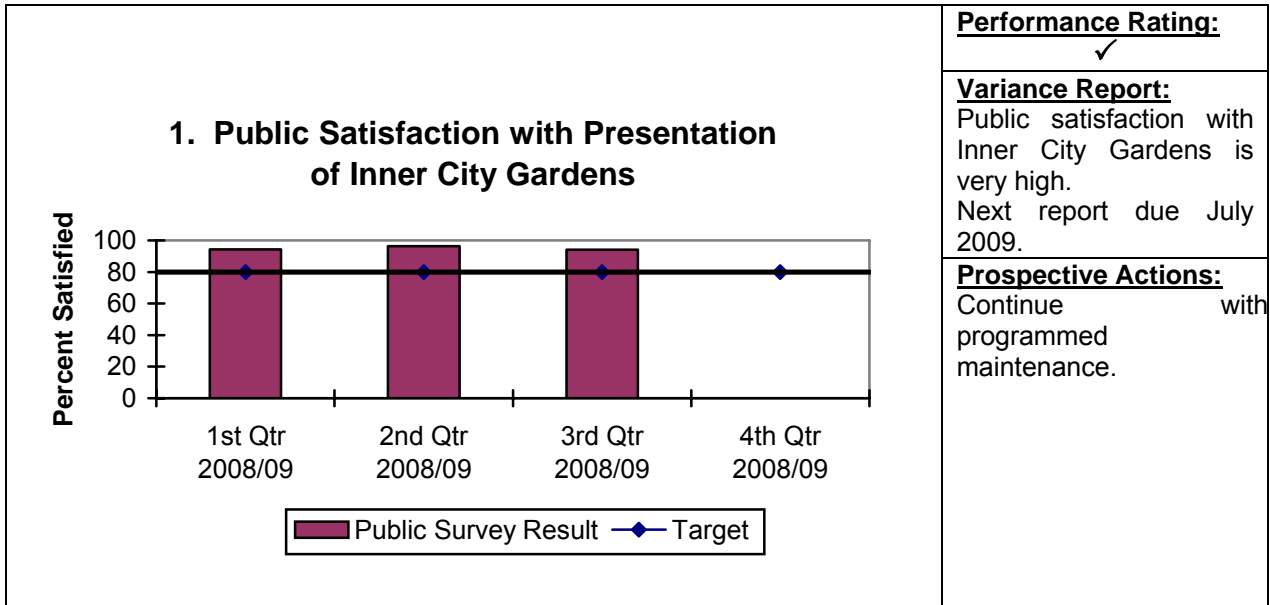
**Prospective Actions for Initiatives not on target:**

3, 4, 12 and 13 - Key tasks for next financial year now that positions have been filled.

5. - Will be completed by end of July

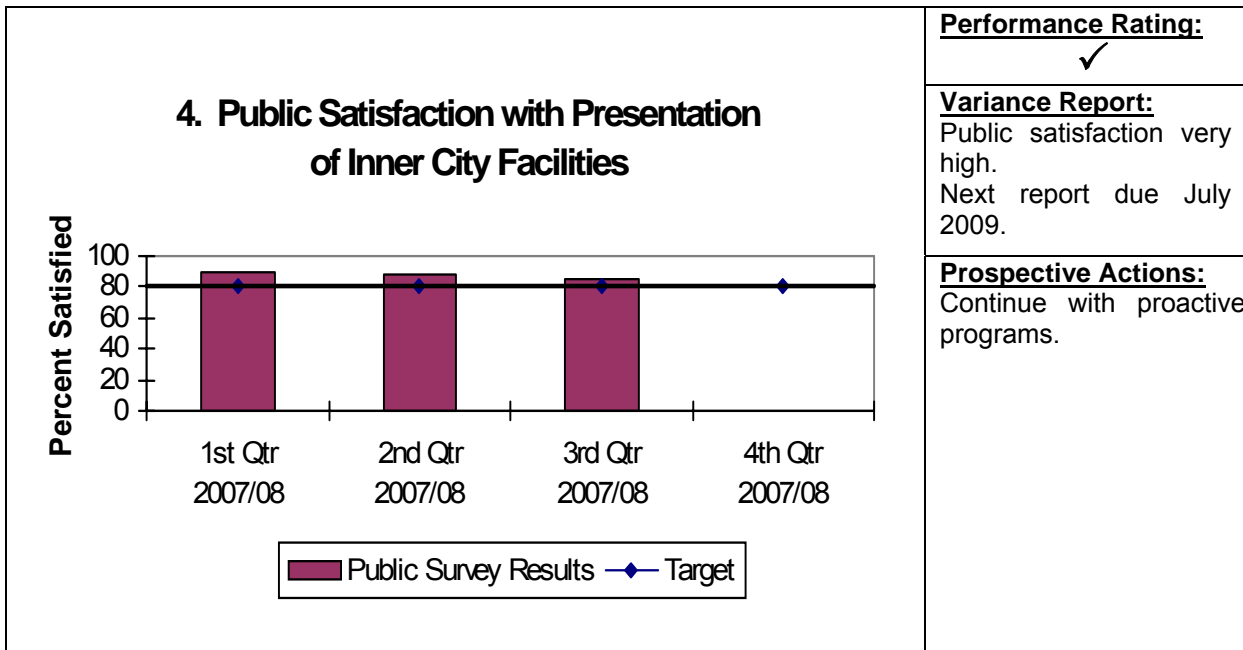
15. - A Capital Works initiative was proposed for 2009/10 financial year. No funding has been identified for the project to date.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)





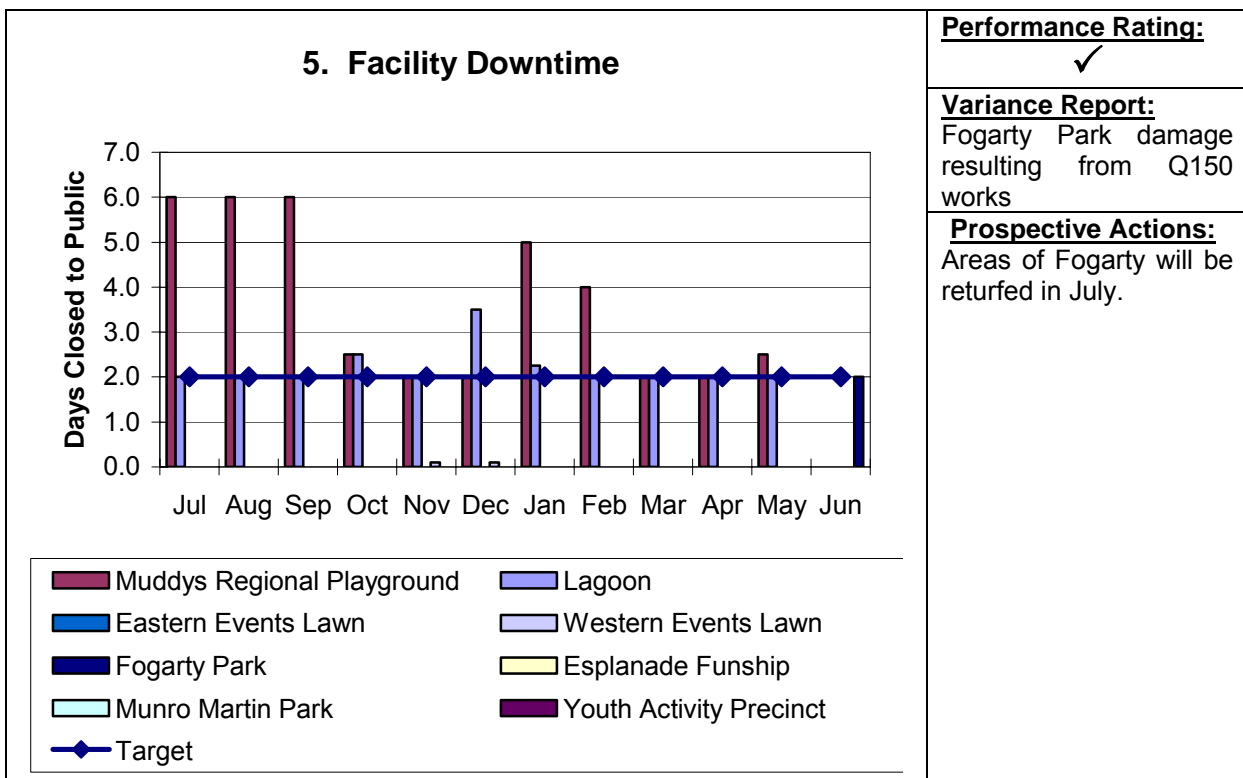
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**  
✓

**Variance Report:**  
Public satisfaction very high.  
Next report due July 2009.

**Prospective Actions:**  
Continue with proactive programs.



**Performance Rating:**  
✓

**Variance Report:**  
Fogarty Park damage resulting from Q150 works

**Prospective Actions:**  
Areas of Fogarty will be returfed in July.

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Capital Revenue</b>	213,096	300,223	-87,127	-29%	<b>UNFAVOURABLE</b> <b>Reasons:</b> Capital Grant accrued in line with the progress of Capital Works <b>Implications/Actions:</b> Nil
<b>Operational Revenue</b>	405,219	360,050	45,169	13%	<b>FAVOURABLE</b> <b>Reasons:</b> \$39k in Unbudgeted Esplanade Rebranding revenue in March pushed up annual totals <b>Implications/Actions:</b> Nil
<b>Operational Expenses</b>	9,525,406	9,581,010	55,605	1%	<b>FAVOURABLE</b> <b>Reasons:</b> \$54,000 in Depreciation under Budget \$35,500 in Security Services for June not received at reporting time. <b>Implications/Actions:</b> Nil

**SUB ACTIVITY: Inner City Management**

**Mission** To manage the Cairns inner city precinct to ensure safe and secure public spaces are available for a wide variety of cultural and recreational uses.

**Officer Responsible** Manager Inner City Facilities

Output Title:	Output Description:
1. Inner City Community Events	Council support in the provision of community events conducted at council sites. Regular events include: <ul style="list-style-type: none"> <li>• Esplanade Festival of Sport;</li> <li>• Festival Cairns;</li> <li>• New Years Eve celebrations;</li> <li>• NAIDOC Week;</li> <li>• Schools Cultural Week;</li> <li>• Carols by Candlelight;</li> <li>• Anzac Day;</li> <li>• Seniors week;</li> <li>• Youth Week; and</li> <li>• Tropical Wave Festival.</li> </ul>
2. Inner City Venue Hire agreements for use of Council facilities	Administration of Licence agreements for the use of Council facilities and services. These facilities include: <ul style="list-style-type: none"> <li>• Munro Martin Park and/or Stage;</li> <li>• City Place and / or Soundshell;</li> <li>• Fogarty Park and / or Soundshell;</li> <li>• Lagoon Parklands areas;</li> <li>• BBQs Hire;</li> <li>• Beach Volleyball;</li> <li>• Skate Plaza; and</li> <li>• Esplanade parklands.</li> </ul>
3. Inner City Facility Use Fees and Charges	Fees and charges associated with the use of Inner City Council assets.

4. Inner City security services	24 hour per day, 365 day per year security services to maximise public safety within the Inner City Precinct.
5. Lagoon Lifeguard Services	Contract lifeguard services at the Esplanade Lagoon
6. Inner City CCTV Data reporting	Facility and venue usage data, security incident data, public perceptions data, from 74 CCTV cameras located around the CBD. Monitoring of 12 CCTV cameras for Cairns Port Authority (fee for service basis).
7. Council Policies: Esplanade Management Policy (No. 1:03:15, SKIDS #1146375) Busking Policy (No. 1:03:12, SKIDS #890890) Closed Circuit Television Operations Policy (No. 1:06:10, SKIDS #752638) Code of Conduct for Contracted Security (No. 1:06:07, SKIDS #666364)	Policy outlining appropriate use of Esplanade facilities  Policy outlining appropriate places and types of busking in the city. Policy regarding CCTV camera operations  Policy for security officers.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓) Complete	No * (enter X)
1. Develop the Inner Cities Facilities component of the Cultural Strategic Plan for the period 2009 to 2014.		Dec 2008	100%	Complete	
2. Implement recommendations from the CCTV Strategic Review including roll out of the CitySafe CCTV system expansion (including networked NDVR nodes and cameras)	CCTV Strategic Review	Jun 2009	80%		X
3. Develop policy for usage of City Place performance facility.		Jun 2009	60%		X
4. Develop and roll out new operational guidelines for Cairns Regional Community Markets.	Unit OFI 3.2	Feb 2009	100%	Complete	
5. Increase amount and quality of art and cultural activities within Inner City Precinct	Corp Plan 6.4	Mar 2009	100%	Complete	
6. Develop Policy for display of materials promoting community events and activities within the Inner City Precinct	Corp Plan 9.1	Mar 2009	100%	Complete	
7. Investigate more sustainable options for footpath gum removal program	Council Directive	Dec 2008	100%	Complete	

**Variance Report for Initiatives not on target:**

2. Installation of new controls systems for CCTV completed as per schedule, however rollout of new cameras has been delayed due to required shared conduit boring services with lighting upgrades in CBD area. Increased costs of underground boring works has also created delays in purchase of equipment

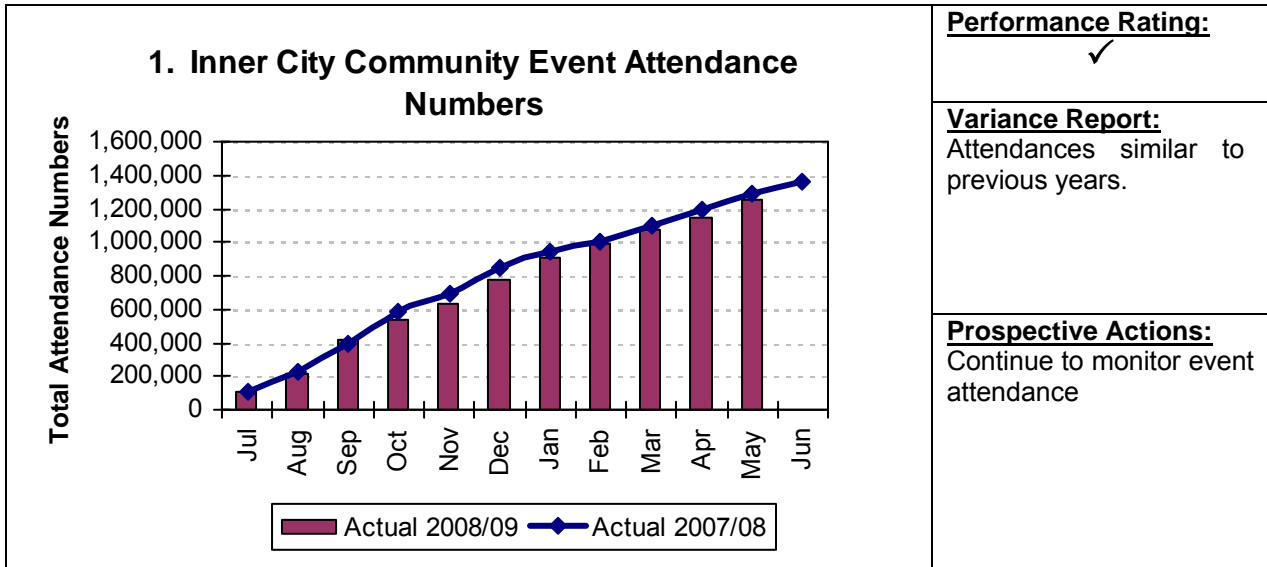
3 .Due to key ICF positions being vacant for 4 months at end of 2008, and recruitment on hold for four months of 2009 the increased workload upon staff has not allowed this to be addressed to date. Draft Policy has been completed, public consultation yet to be carried out

**Prospective Actions for Initiatives not on target:**

2. Cameras and poles have been ordered. Installation will occur in first quarter of next financial year.

3. Key task for next financial year now that positions have been filled.

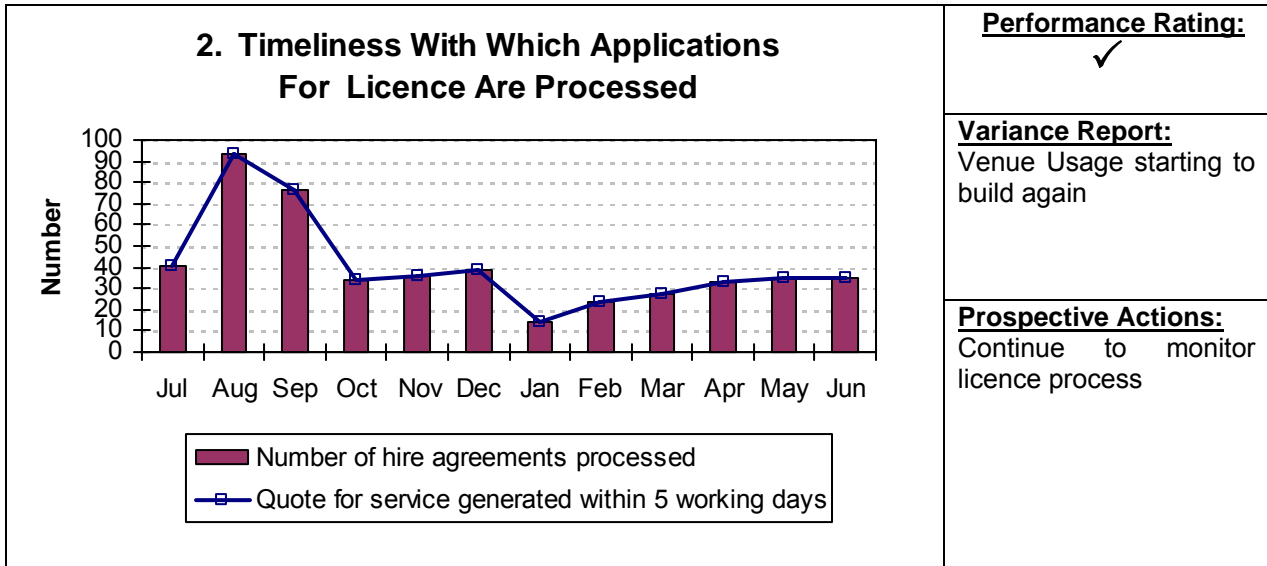
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**  
✓

**Variance Report:**  
Attendances similar to previous years.

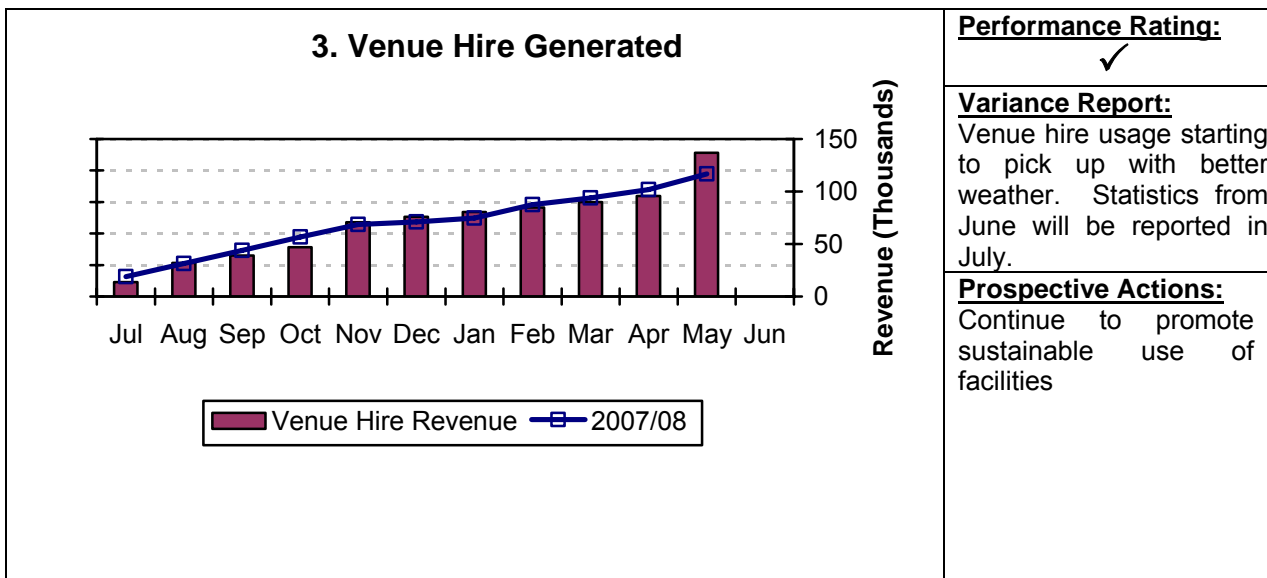
**Prospective Actions:**  
Continue to monitor event attendance



**Performance Rating:**  
✓

**Variance Report:**  
Venue Usage starting to build again

**Prospective Actions:**  
Continue to monitor licence process

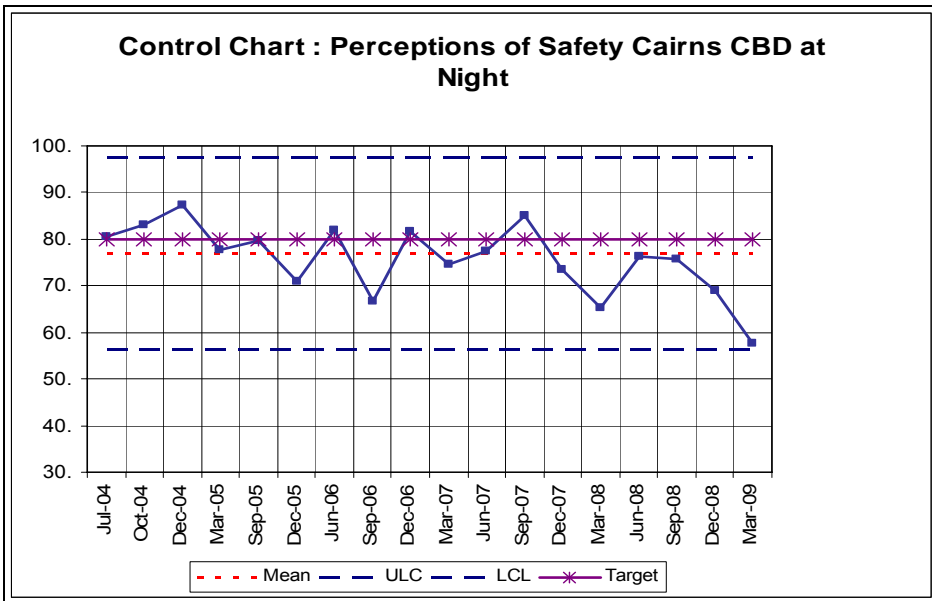


**Performance Rating:**  
✓

**Variance Report:**  
Venue hire usage starting to pick up with better weather. Statistics from June will be reported in July.

**Prospective Actions:**  
Continue to promote sustainable use of facilities

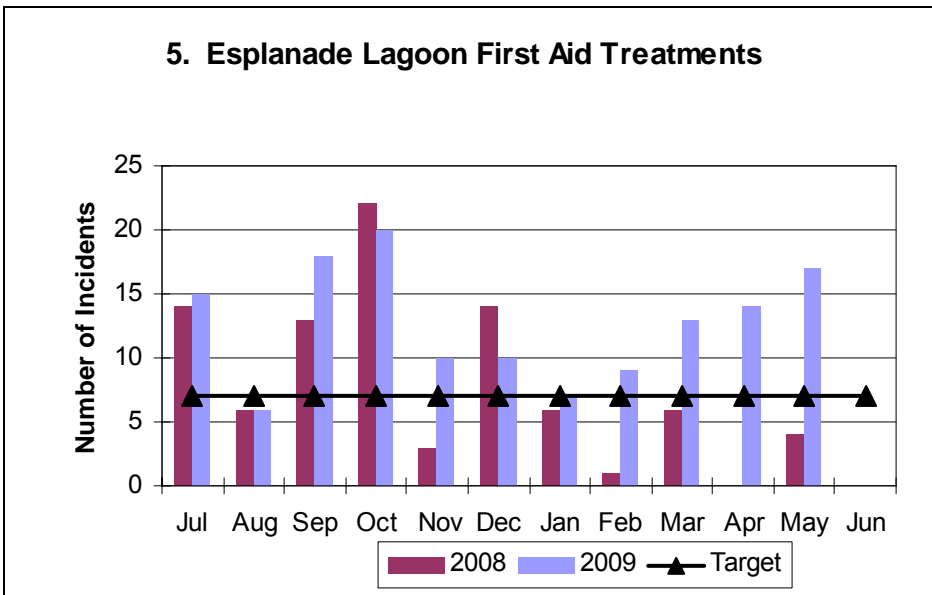
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**  
**X**

**Variance Report:**  
Current quarterly survey report shows only 57.6% of people feel safe in CBD area at night. This is the worst statistic since July 2004.

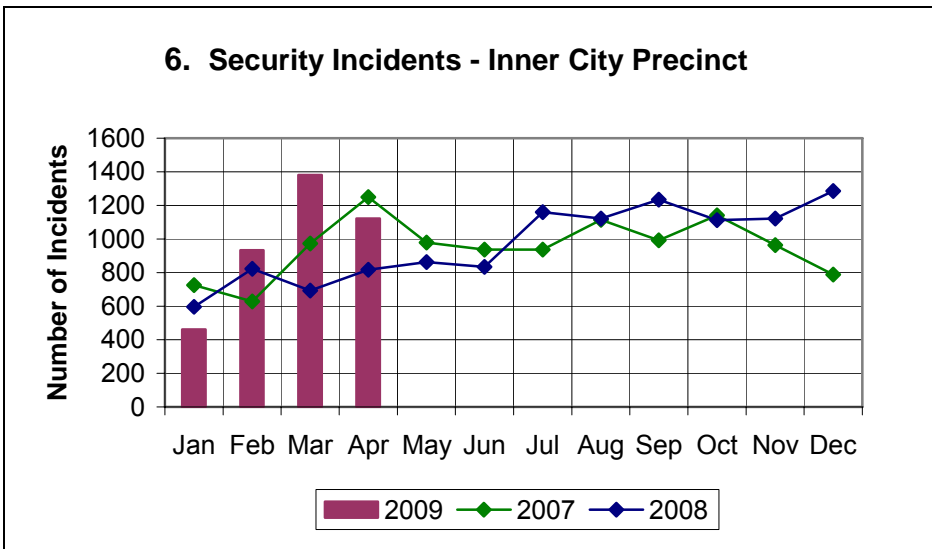
**Prospective Actions:**  
Will work with CBD Safety Summit and Community Safety Officer in an attempt to address perceptions.



**Performance Rating:**  
**?**

**Variance Report:**  
Slight increase of minor injuries. 17 minor cuts and abrasions.

**Prospective Actions:**  
Continue to proactively monitor users and risk, provide first aid as required.



**Performance Rating:**  
**✓**

**Variance Report:**  
Large increase in number of alcohol related incidents noted outside CCTV system (Mobile Patrol through CBD Fringe Parks). Problems with itinerants congregating and consuming alcohol continue.

**Prospective Actions:**  
Mobile Patrol to continue with proactive actions.

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Operational Revenue</b>	724,871	751,670	-26,799	-4%	<b>UNFAVOURABLE</b> <b>Reasons:</b> Revenue from Job Charging has been collated under ICTI sub activity. <b>Implications/Actions:</b> Nil
<b>Operational Expenses</b>	2,687,777	2,775,161	87,384	3%	<b>FAVOURABLE</b> <b>Reasons:</b> \$45k in Staff expenses and on-costs due to vacancies. \$20 Planned expenditure on stage equipment maintenance and upgrade, not rolled out due to staff vacancies impacting work programs. \$8k for staff recruitment expenses unexpended. Internal Charges against Esplanade Admin \$11k under budget. <b>Implications/Actions:</b> Nil

**SUB ACTIVITY: PORT DOUGLAS MARKETS**

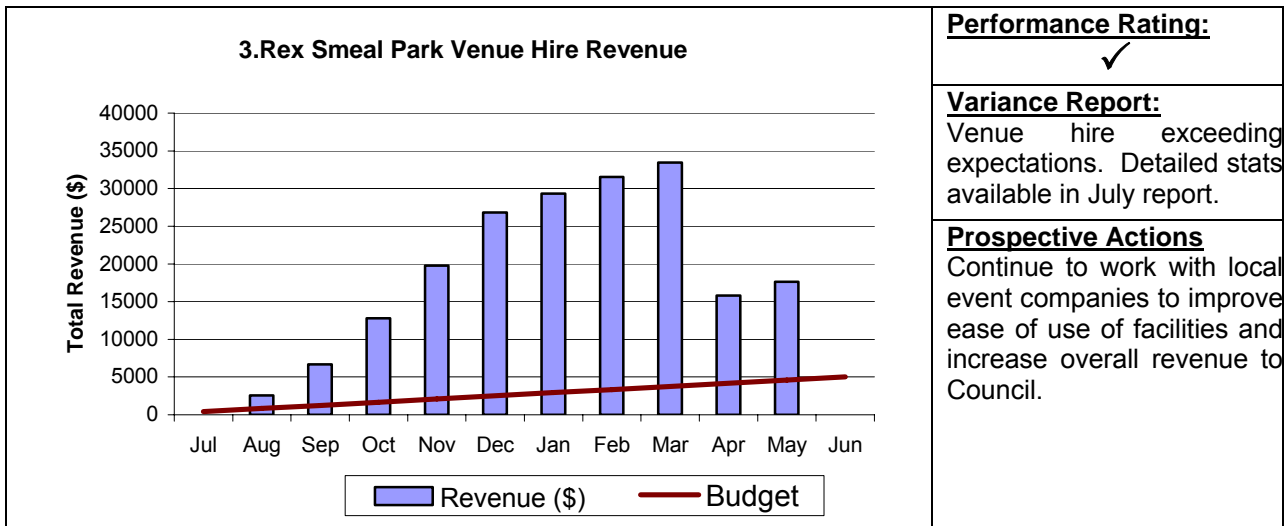
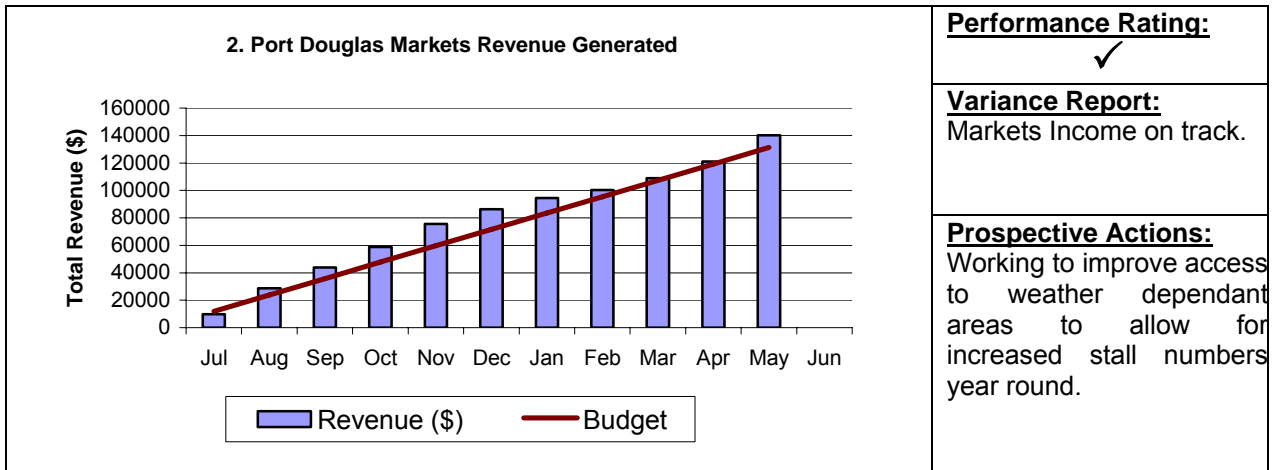
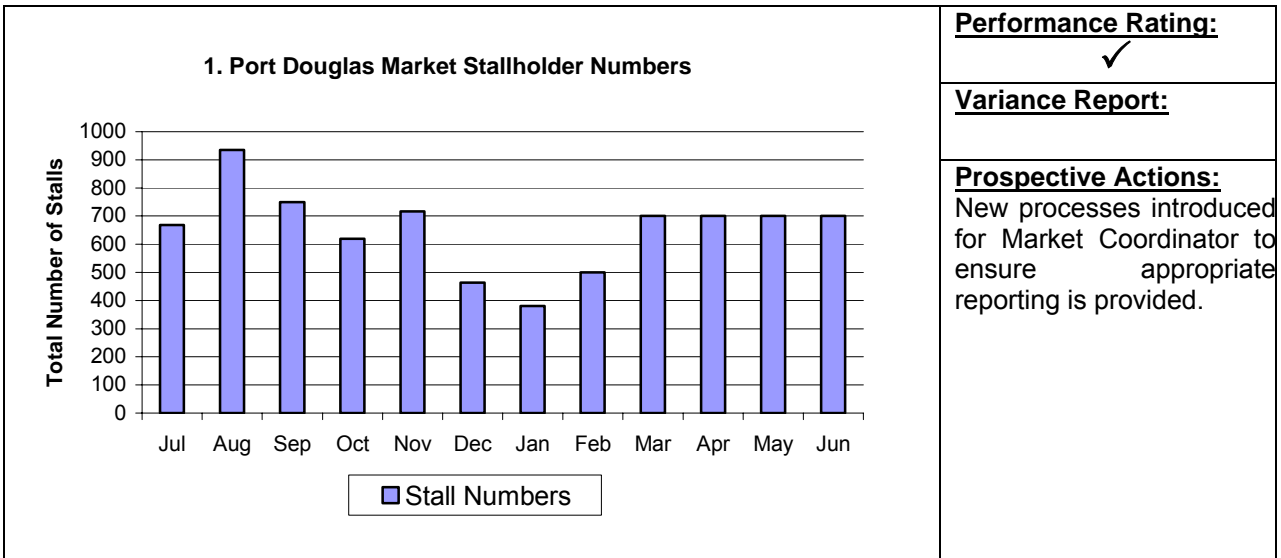
**Mission** To provide aesthetically pleasing, safe and clean Port Douglas waterfront reserve facilities for the community and visitors.

**Officer Responsible** Manager Inner City Facilities

Output Title:	Output Description:
1. Port Douglas Markets	Facilitation and management of weekly Port Douglas locally hand made art craft and produce markets.
2. Port Douglas Reserve	Maintenance services for Port Douglas reserve parklands to facilitate casual recreational usage including Markets.
3. Port Douglas Reserve Fees and Charges	Fees and charges associated with the use of Port Douglas reserve.
4. Port Douglas Market Policy (No. 2.2.1.01)	Current Policy outlining direction of Port Douglas Markets.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓) Complete	No * (enter X)
1. Review Port Douglas Markets Operational Guidelines		Dec 2008	100%	Complete	
2. Develop and roll out Market Stall quality assessment and control process	Unit OFI 3.2	Jun 2009	100%	Complete	
3. Develop Maintenance Plans for Port Douglas Reserve.		Mar 2009	100%	Complete	
<b>Variance Report for Initiatives not on target:</b> Nil.					
<b>Prospective Actions for Initiatives not on target:</b>					

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**



**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Operational Revenue</b>	221,579	228,917	-7,338	-3%	<b>UN FAVOURABLE</b> <b>Reasons:</b> No internal revenue from Job Charging - \$11k budgeted <b>Implications/Actions:</b> Nil
<b>Operational Expenses</b>	142,473	155,659	13,186	8%	<b>FAVOURABLE</b> <b>Reasons:</b> Planned works to improve grounds drainage still not initiated due to reported delays in marine impact approvals <b>Implications/Actions:</b> Nil

**ACTIVITY: Botanic Gardens and Sugarworld****Mission**

To be recognised nationally and internationally as the living cultural centre and premier alternative cultural attraction in FNQ and to provide high quality botanical, recreational and educational experience while preserving and protecting the environment for future generations.

**Officer Responsible**

Curator Botanic Gardens & Sugarworld

<b>Output Title:</b>	<b>Output Description:</b>
1. Botanic Gardens (Edge Hill)	<ul style="list-style-type: none"> <li>Provision of a collection of plants for recreation education and conservation</li> <li>Management in accordance with its status as an entry in the Qld State Heritage Register</li> <li>Opening hours - 7.30am-5.30pm week days 8.30am-5.30pm weekends &amp; public holidays</li> </ul>
2. Botanical educational information	Education programs and interpretive information.
3. Botanic Garden services, events and community activities	Provision of a unique venue and outdoor space for a range of commercial and community activity: <ul style="list-style-type: none"> <li>Botanic Gardens restaurant</li> <li>Venue hire for events such as weddings</li> <li>Venue for "Carnival on Collins" activities in Sept each year</li> </ul>
4. Mt Whitfield Conservation Park	Mt Whitfield Conservation Park, maintained and upgraded according to management guidelines provided by Queensland Parks and Wildlife Service; includes the Red and Blue Arrow recreation walks.
5. Centenary Lakes Parklands	A unique setting for informal parkland activity; BBQ and public toilet facilities; available for hire for events such as weddings
6. Airport Mangrove Boardwalk	A unique setting for informal self guided walks.
7. Sugarworld Gardens (Edmonton)	Sugarworld Garden Parkland including: <ul style="list-style-type: none"> <li>All-Abilities Playground;</li> <li>BBQ area;</li> <li>Tropical fruit orchard; and</li> <li>Areas available for hire for social gatherings &amp; functions including weddings.</li> </ul>



Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Complete the development of tactical asset management plans	Corporate Plan	Jun 2009	45%		X
2. Finalise MOU between Singapore and Cairns Botanic Gardens	Self Assess OFI 5.3	Aug 2008	100%	Complete	
3. Produce Mangrove Boardwalk Brochure	Corp Plan 4.1	Aug 2008	100%	Complete	
4. Develop Disabilities action plan for Botanic Garden area	Corp Plan 8.2	Oct 2008	100%	Complete	
5. Upgrade Munro Martin Fernery Display	Self Assess OFI 5.1	May 2009	100%	Complete	
6. Develop strategy for better weekend coverage of Cairns Botanic Gardens	Risk assessment	Jun 2009	100%	Complete	
7. Develop The Botanic Gardens component of the Cultural Strategic Plan for the period 2009 to 2014		Dec 2008	100%	Complete	

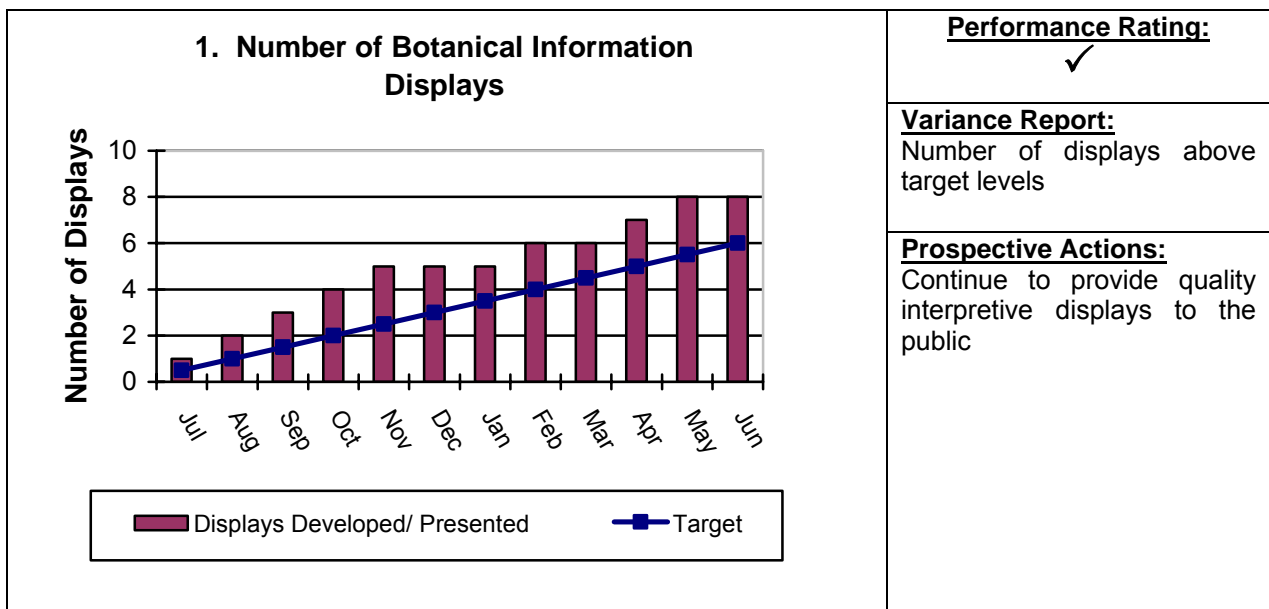
**Variance Report for Initiatives not on target:**

1. Assistance required on tactical asset management plans for buildings

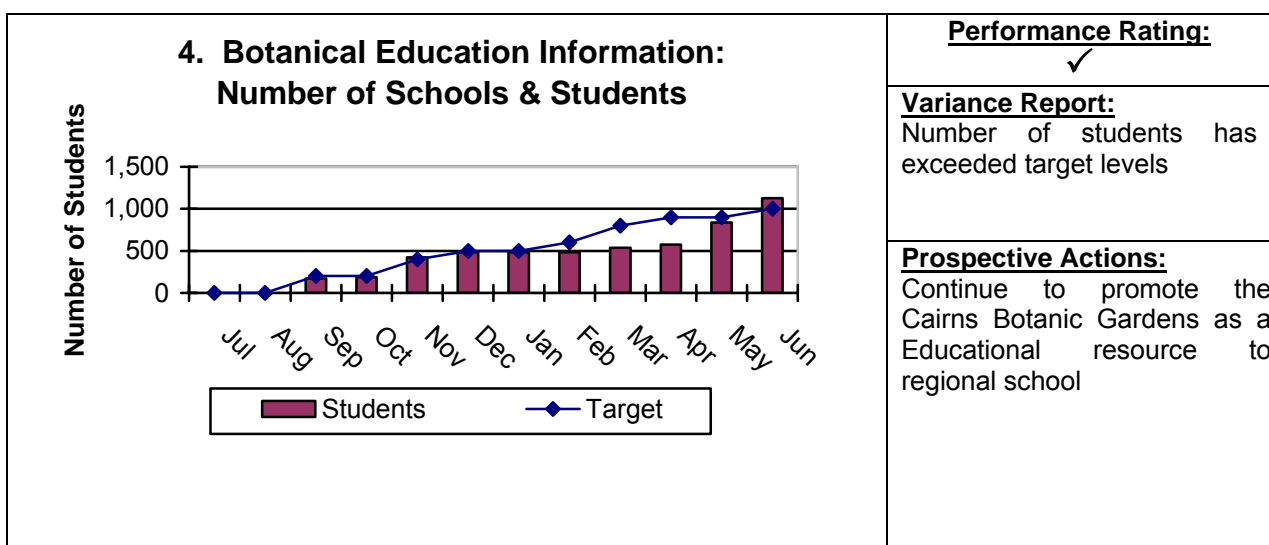
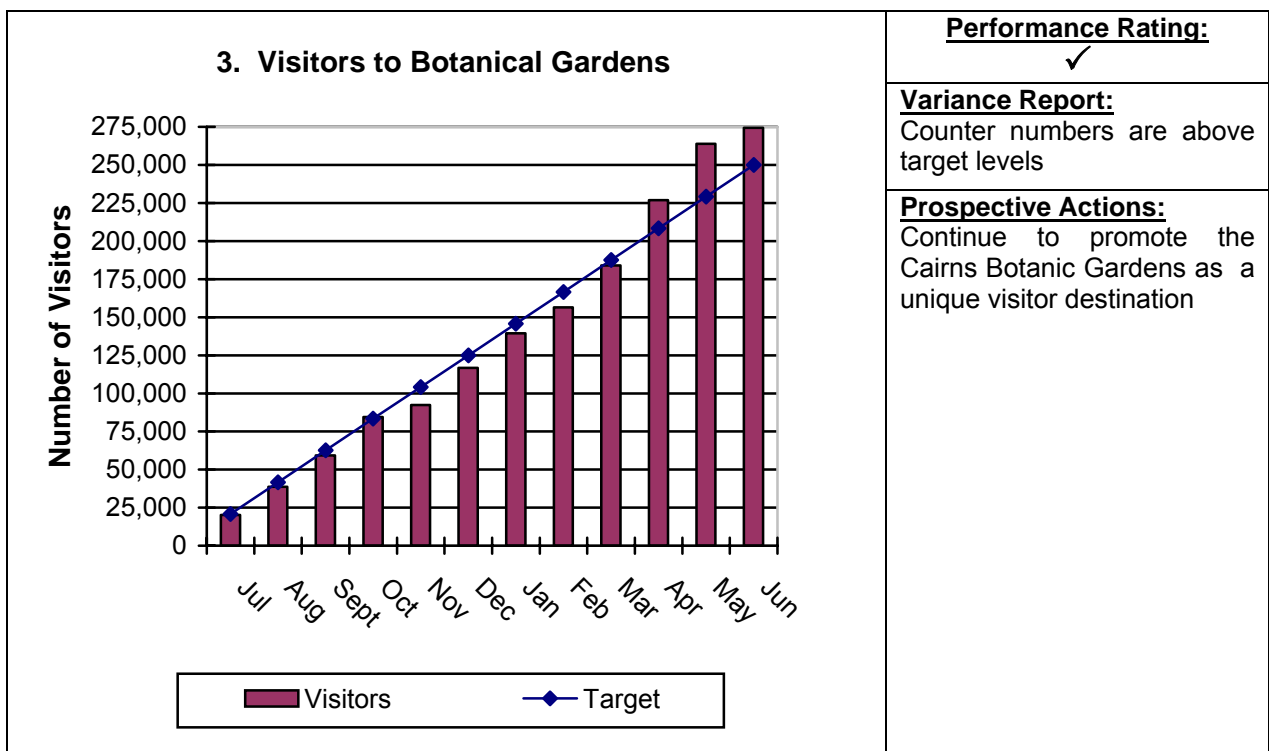
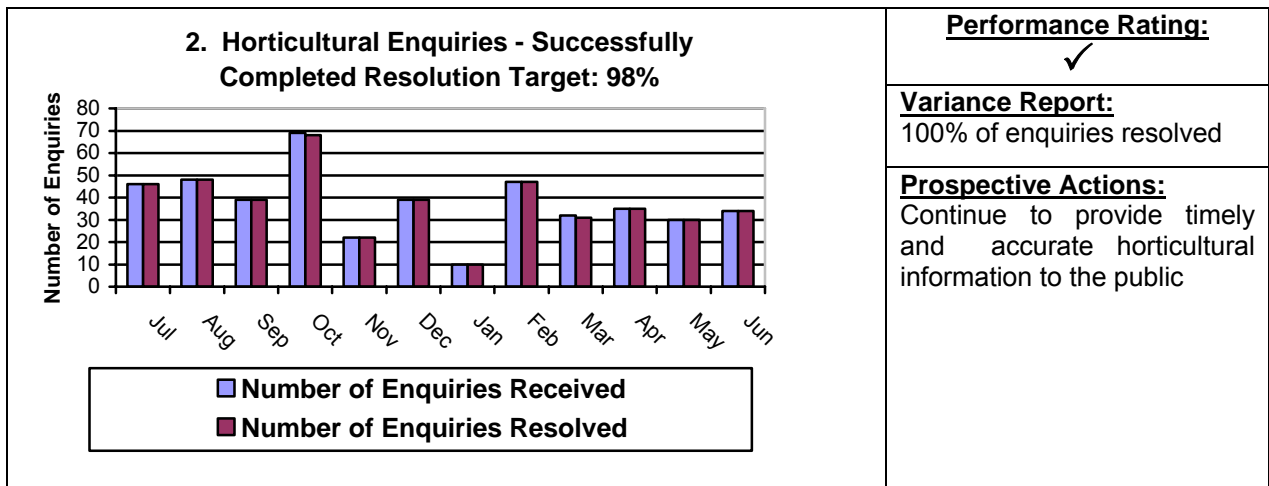
**Prospective Actions for Initiatives not on target:**

1. Assistance request has been prioritised with Infra structure management through AMDP team.

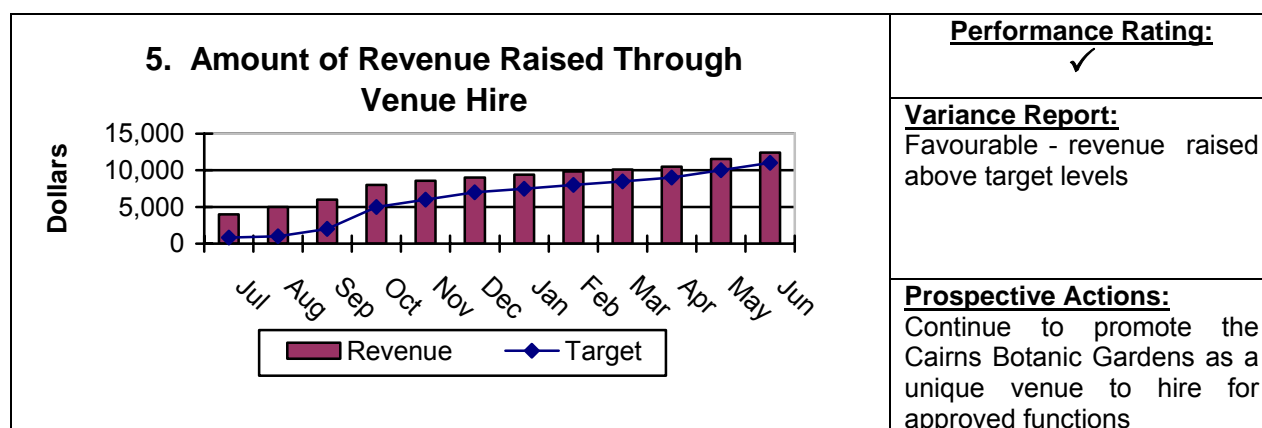
**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



## Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



## Operating Budget Assessment:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Capital Revenue</b>	380,656	408,727	-28,071	-7%	<b>UNFAVOURABLE</b> <b>Reasons:</b> Grant money has not been received for the Sugarworld project <b>Implications/Actions:</b> Nil.
<b>Operational Revenue</b>	125,332	118,681	6,651	6%	<b>FAVOURABLE</b> <b>Reasons:</b> Recovery of insurance for building damage was not budgeted <b>Implications/Actions:</b> Nil
<b>Operational Expenses</b>	2,299,605	2,345,546	45,941	2%	<b>FAVOURABLE</b> <b>Reasons:</b> Electricity charges are under budget Temp staff wages are under budget <b>Implications/Actions:</b> Nil

**ACTIVITY: Tanks Arts Centre**

<b>Mission</b>	To be recognised nationally and internationally as the living cultural centre and premier alternative cultural attraction in FNQ and to provide high quality, recreational and educational experience within a Botanic Gardens setting.
<b>Officer Responsible</b>	Tanks Arts Centre Manager

Output Title:	Output Description:
1. Tanks Arts Centre program of Music, Arts, Community Events and Culture	A range of cultural products and services including performances, exhibitions and activities, primarily at the Tanks Arts Centre and The Botanic Gardens; includes "Carnival on Collins" in Sept each year.
2. Tanks Arts Centre venue hire	<ul style="list-style-type: none"> <li>Provision of a unique venue and outdoor space for a range of commercial and community activity.</li> <li>Management in accordance with the venue's status as an entry in the Qld State Heritage Register</li> </ul>

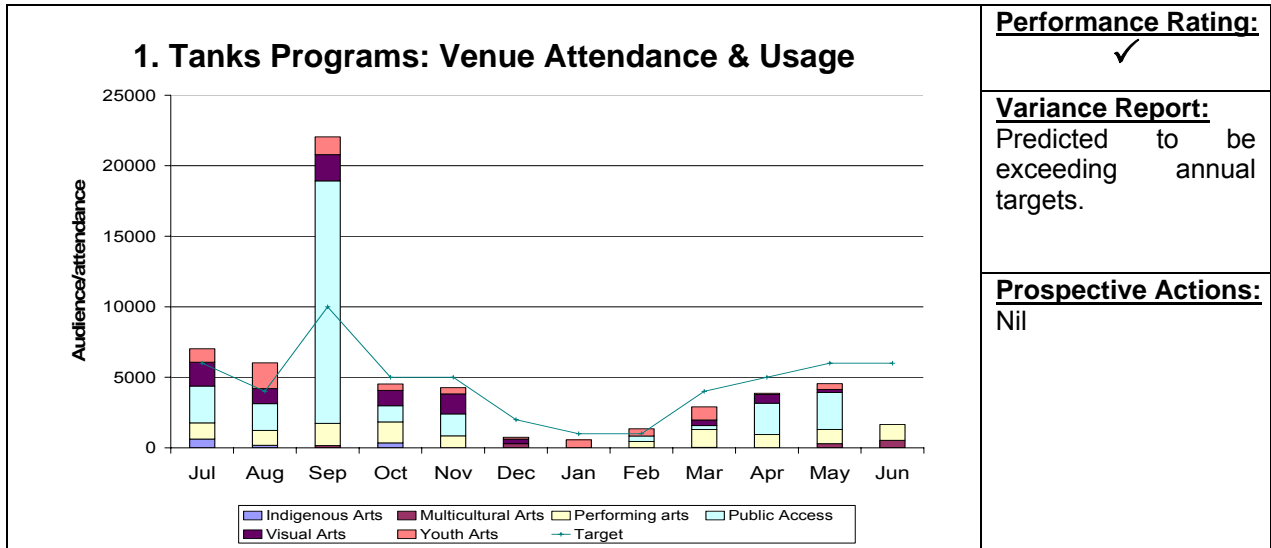
3. Community Cultural Development	A program of projects and events designed to engage communities in participating in the cultural life of the region, including youth, indigenous, multicultural and disability arts
4. Youth Arts Policy (No. 1:06:20, SKIDS #1444048)	Policy outlining Council's commitment to the practice of youth arts

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop the Tanks Arts Centre component of the Cultural Strategic Plan for the period 2009 to 2014		Dec 2008	100%	Complete	
2. Complete the development of tactical asset management plans	AMP	Jun 2009	100%	Complete	
3. Undertake a feasibility study into the development of 5 Collins Avenue as a usable facility		Jan 2009	100%	Complete	

**Variance Report for Initiatives not on target:** Nil.

**Prospective Actions for Initiatives not on target:** Nil

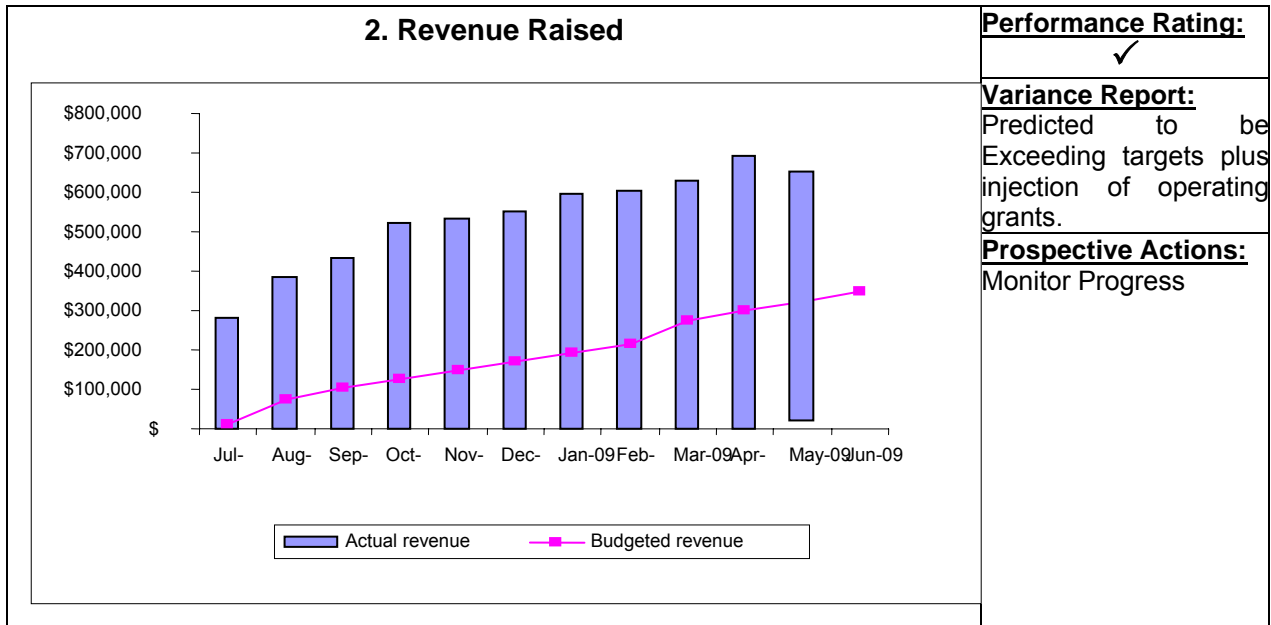
**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**



**Performance Rating:**  
✓

**Variance Report:**  
Predicted to be exceeding annual targets.

**Prospective Actions:**  
Nil



**Performance Rating:**  
✓

**Variance Report:**  
Predicted to be Exceeding targets plus injection of operating grants.

**Prospective Actions:**  
Monitor Progress

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

3. Participation in CCD projects							<b>Variance Report:</b> Consistent with seasonal trends and 2 staff vacancies in this area.
Month	Project/Event	Total Audience	Total Participants	Project Partner orgs	Target Success	Performance Rating	
Jul	Garden-D-Light Exhibition	640	60	4	High	✓	
Jul	NAIDOC Exhibition	200	9	4	Med	✓	
Jul	My Expression	120	7	5	Med	✓	
Jul	Circo Loco	68	28	0	High	✓	
Jul	Gordonvale Crew	65	59	2	High	✓	
Jul	Edmonton Crew	67	13	0	High	✓	
Jul	Battle of Edmonton	511	89	2	High	✓	
Jul	Jul MUSIC Marketday	930	79	0	High	✓	
Jul	NAIDOC Marketday	300	7	2	High	✓	
Jul	NAIDOC Concert	158	26	1	High	✓	
Jul	Tanks Unplugged	85	15	1	Med	✓	
Jul	Cirque de School	37	32	4	High	✓	
Aug	Circo Loco	197	33	0	High	✓	
Aug	Gordonvale Crew	74	41	9	High	✓	
Aug	Turn It Up!	172	49	9	Med	✓	
Aug	Cirque de School	129	118	4	High	✓	
Aug	Energy	423	78	4	High	✓	
Aug	Tanks Unplugged	50	26	1	Low	X	
Sep	Energy Exhibition	433	94	4	High	✓	
Sep	Be Mind Wise	498	85	4	High	✓	
Sep	Healing Journeys	498	76	5	High	✓	
Sep	Circo Loco	75	25	0	High	✓	
Sep	Superkids Circus Show	353	149	1	High	✓	
Sep	Musicworx	81	18	0	High	✓	
Sep	Cirque de School	140	75	4	High	✓	
Sep	Sneaky Beats	307	51	3	High	✓	
Sep	Australian Poetry Slam	100	27	3	High	✓	
Sep	Paluai Sooksook Cultural Dance	160	40	2	Med	✓	
Sep	Tanks Unplugged	57	11	1	Low	X	
Oct	Be Mind Wise	367	40	4	High	✓	
Oct	Healing Journeys	412	76	5	High	✓	
Oct	Yidiinji Exhibition	347	3	1	Med	✓	
Oct	Writers marketday	800	50	0	Low	X	
Oct	Yidiinji Performance	40	19	0	Low	X	
Oct	Tanks Unplugged	52	10	1	Low	X	
Nov	Through Children's Eyes (launch)	920	63	1	High	✓	
Dec	Through Children's Eyes	330	73	1	High	✓	
Dec	Living Books	300	80	8	Med	✓	
Feb	Carrot on a Stick	40	22	1	High	✓	
Mar	Q150 Tile Project	35	24	1	High	✓	
Mar	Woman in Song	133	37	0	Low	X	
Apr	Tanks Events Crew	16	18	0	High	✓	
May	Tanks Events Crew	21	21	0	High	✓	
May	Carrot on a Stick Program	300	300	5	High	✓	
Jun	Day of African Child	186	24	0	High	✓	
Jun	Samoa Ind Day	350	35	0	High	✓	

**Prospective Actions:**  
Continue developing program.

## Operating Budget Assessment:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Capital Revenue</b>	12,990	131,645	-118,655	-90%	<b>UNFAVOURABLE</b> <b>Reasons:</b> Variance accrued due to accrual accounting <b>Implications/Actions:</b> Nil.
<b>Operational Revenue</b>	995,059	863,812	131,246	15%	<b>FAVOURABLE</b> <b>Reasons:</b> Income figures were previously underestimated at the last review this was adjusted in line with trend <b>Implications/Actions:</b> Nil.
<b>Operational Expenses</b>	3,250,106	3,366,412	116,306	3%	<b>FAVOURABLE</b> <b>Reasons:</b> items and Other Services awaiting quotations/invoices; Some minor journaling errors <b>Implications/Actions:</b> Nil.

**ACTIVITY: Civic Theatre**

**Mission** To provide a customer focused venue and program of entertainment and cultural events for the enrichment of our community.

**Officer Responsible:** Civic Theatre Manager

Output Title:	Output Description:
1. Civic Theatre Events	Events presented at the Civic Theatre or elsewhere in the City
2. Civic Theatre Event Services	Lighting, sound, staging and audiovisual services provided for Civic Theatre and other events
3. Tickets for events	Tickets for events, via TicketLink; while a part of Civic Theatre operations, TicketLink is marketed as a separate service providing tickets to the public for Civic Theatre and other events
4. Venue Use and Management Cairns Civic Theatre (Policy No. 1:06:01, SKIDS #665608)	Policy outlining appropriate use of Cairns Civic Theatre facilities

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a five year Business Plan as a component of the Cultural Plan for the period 2009 to 2014	Self Assessment	Jun 2009	5%		X
2. Develop a five year Marketing Strategy	Self Assessment	Jun 2009	10%		X
3. Investigate scope for an Employee Collective Agreement for all employees of Civic Theatre	Self Assessment	Jun 2009	100%	Complete	
4. Revise Tech Dept staff structure and procedures	Self Assessment	Apr 2009	100%	Complete	

5.	Revise Ticket Link staff structure	Self Assessment	Apr 2009	100%	Complete	
6.	Revise Front of House staff structure and procedures	Self Assessment	Dec 2008	100%	Complete	
7.	Revise Admin staff structure and procedures	Self Assessment	Jan 2009	100%	Complete	
8.	Complete the development of tactical asset management plans	AMDP	Jun 2009	85%		X

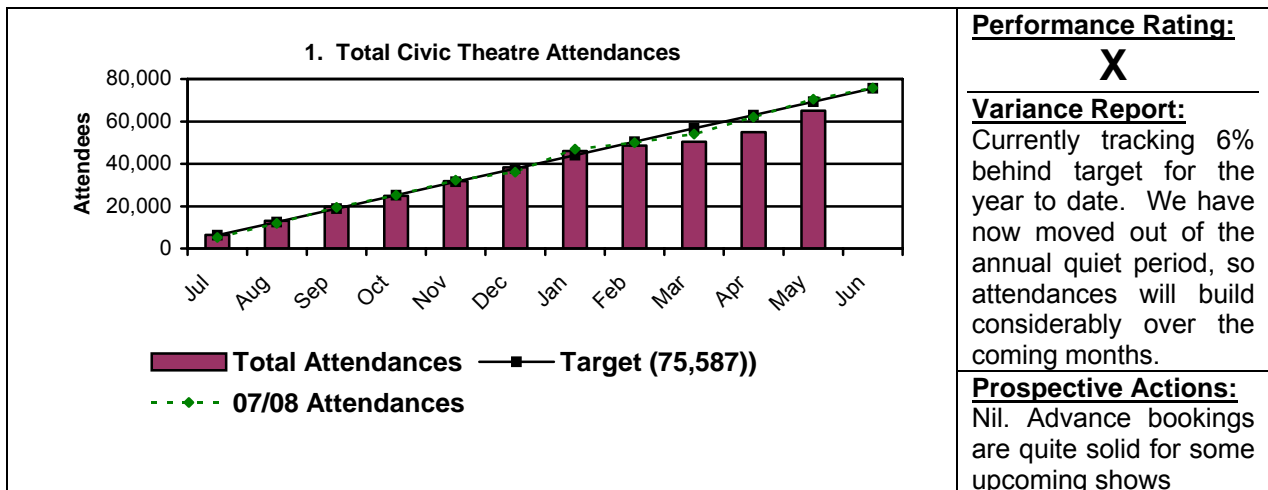
**Variance Report for Initiatives not on target:**

1. Initial scoping of the Business Plan has commenced, but further work has been delayed pending confirmation of Council's intentions with respect to the Centre of Contemporary Arts (CoCA).
2. The Marketing Plan has been deferred pending completion of the Business Plan.
8. Human resources will not be available until the second half of the calendar year to enable the completion of tactical asset management plans.

**Prospective Actions for Initiatives not on target:**

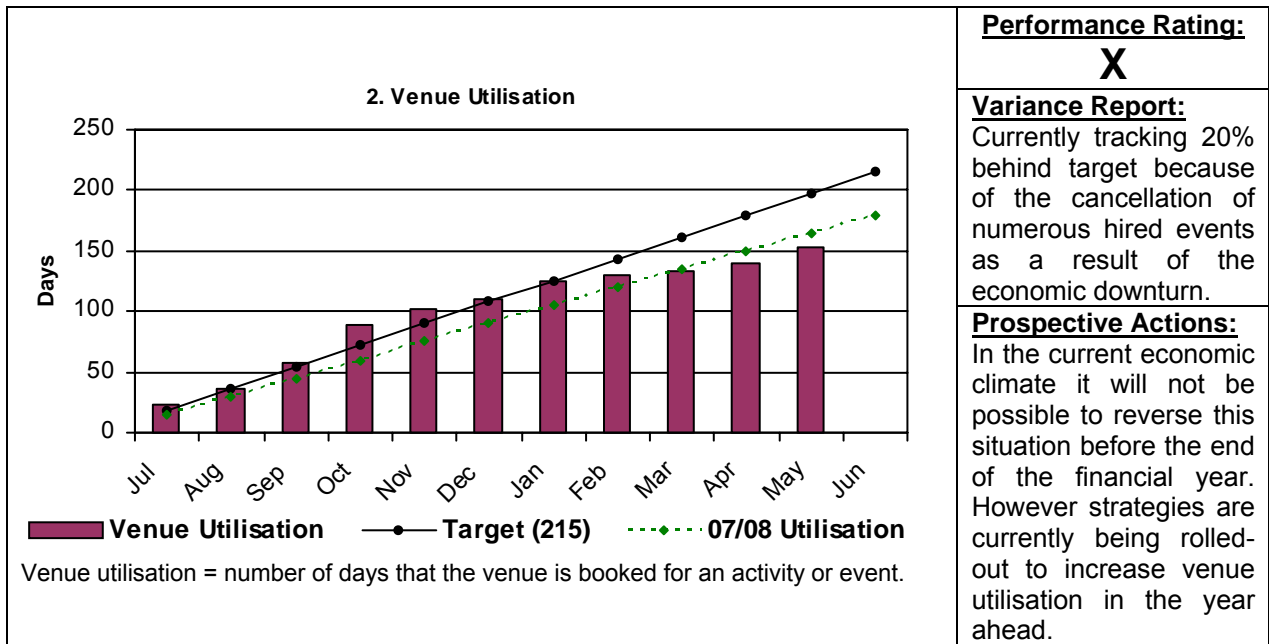
1. The consultant is close to completion of a business plan for CoCA, after which a report will be submitted to Council on this matter.
2. The Marketing Plan will commence on completion of a Business Plan for the Civic Theatre.
8. This will be completed in the second half of the calendar year.

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**





**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**



**Performance Rating:**

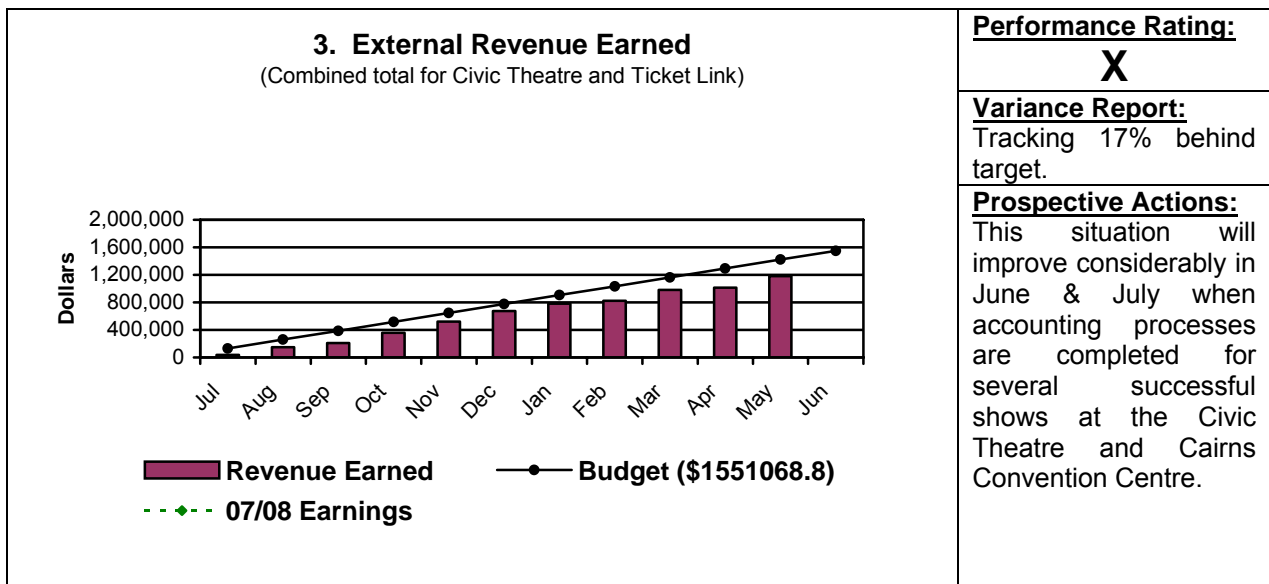
**X**

**Variance Report:**

Currently tracking 20% behind target because of the cancellation of numerous hired events as a result of the economic downturn.

**Prospective Actions:**

In the current economic climate it will not be possible to reverse this situation before the end of the financial year. However strategies are currently being rolled-out to increase venue utilisation in the year ahead.



**Performance Rating:**

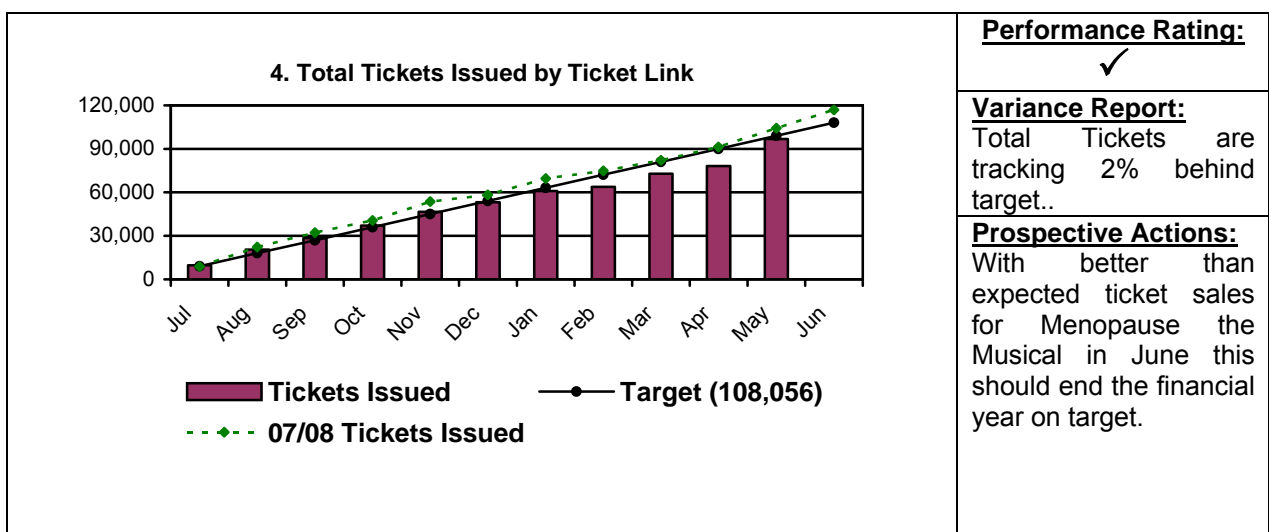
**X**

**Variance Report:**

Tracking 17% behind target.

**Prospective Actions:**

This situation will improve considerably in June & July when accounting processes are completed for several successful shows at the Civic Theatre and Cairns Convention Centre.



**Performance Rating:**

**✓**

**Variance Report:**

Total Tickets are tracking 2% behind target..

**Prospective Actions:**

With better than expected ticket sales for Menopause the Musical in June this should end the financial year on target.

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
<b>Operational Revenue</b>	1,810,594	2,178,136	(367,542)	(17)	Please see below.
<b>Operational Expenses</b>	3,766,891	4,261,682	494,791	7	Please see below.
<b>Net Position</b>			127,249		

<b>Revenue: UNFAVOURABLE</b>	<b>Expenditure: FAVOURABLE</b>
<p><b>Reasons:</b> <i>Civic Theatre Management</i> – Wages, power and advertising is yet to be posted</p> <p><b>Implications/Actions:</b> Close tracking of theatre income and expenditure has occurred over the last few months to ensure we track close to budget.</p> <p><b>Reasons:</b> <i>Civic Theatre ticketLiNK</i> – A further 5 days of trading will be processed before the end of FY. Budget does not accurately reflect the expected targets for Ticket Link due to 2<sup>nd</sup> Budget Review being overwritten during uploads. It is expected that the Ticket Link will run to the bottom line. Several Shows are to be posted to the GL before the end of FY</p> <p><b>Implications/Actions:</b> While some spending has not been able to be reduced, continual vigilance will ensure that ticketLiNK remains in the black.</p>	<p><b>Reasons:</b> <i>Civic Theatre Management</i> – Journals are yet to be posted for June CFA Shows</p> <p><b>Implications/Actions:</b> Nil</p> <p><b>Reasons:</b> <i>Civic Theatre Ticketlink</i> 2nd Budget Review Target for expenditure was \$421,628 and again actual expenditure is within 4.45% of that target. It is expected that ticketLiNK will also run to the YTD budget.</p> <p><b>Implications/Actions:</b> While some spending has not been able to be reduced, continual vigilance will ensure that ticketLiNK remains in the black.</p>

**ACTIVITY: Memorials, Public Art, Cairns Regional Gallery Liaison**

<b>Mission</b>	To support the maintenance of cultural heritage and memorials and the provision of public art to the community.
<b>Officer Responsible</b>	Manager Cultural Services and Facilities

<b>Output Title:</b>	<b>Output Description:</b>
1. Cultural heritage and memorials	<p>Management and works processes for:</p> <ul style="list-style-type: none"> <li>• Pioneer cemeteries:</li> <li>• Old Smithfield Cemetery</li> <li>• Pioneer Cemetery</li> <li>• lone pioneer graves:</li> <li>• Redlynch</li> <li>• Smithfield</li> <li>• Bellenden Ker</li> <li>• Wonga Beach</li> <li>• 12km north of Mossman – the Rex Jones graves</li> <li>• Pioneer graves in the old Pioneer section of the Port Douglas Cemetery</li> <li>• Barron River</li> <li>• Monuments, statues and plaques.</li> </ul>
2. Public Art Management (Public Art Policy - No. 1:04:44, #1195104)	Plan, engage community and maintain Public Art for region

3. Regional Gallery Liaison	Support requirements of Cairns Regional Gallery as required under the Resource and Performance Agreement between Council and the Regional Art Gallery Board. Period: 30 June 2005 to 30 June 2009 Funding: \$810,000 in 2008/09
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Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Complete Public Art audit and make results available on CRC website		Jun 2009	90%		X
2. Complete the raw data collection as a preliminary task prior to the development of tactical asset management plans		Jun 2009	100%%	Complete	

**Variance Report for Initiatives not on target:**  
1. Delayed due to covering work of other staff vacancies.  
**Prospective Actions for Initiatives not on target:**  
May not complete this task this financial year.

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<p><b>1. Completion Rate For Raw Data Collection of all Memorials</b></p> <p>Result Target: 100% completion of raw data collection in database.</p>	<p><b><u>Performance Rating:</u></b> ✓</p> <p><b><u>Variance Report:</u></b> Data Collection now completed</p> <p><b><u>Prospective Actions:</u></b> Nil</p>
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<p><b>3. Regional Gallery Compliance with Funding Agreement</b></p> <p><b><u>Result Measure:</u></b> The gallery will produce an annual report and will report half yearly to council on artistic, financial and statistical performance and will fully cooperate with council's finance department in the preparation of accounts for the annual audit.</p> <p><b><u>Result Target:</u></b> The Gallery will provide council with a report every six months on the preceding six months activities. This report will include information relating to the specified performance measures as agreed in schedule 1 of the Funding and Performance Agreement.</p> <p><b><u>Reporting Frequency:</u></b> Progress noted quarterly</p> <p><b><u>Performance Assessment:</u></b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Requirement</th> <th>Adopted by Board</th> <th>Due with Council</th> <th>Date Submitted to Council</th> <th></th> </tr> </thead> <tbody> <tr> <td>Business Plan 08-09</td> <td>Jul 08</td> <td>By end Sept 09</td> <td>16 Jul 09</td> <td style="text-align: center;">✓</td> </tr> <tr> <td>Annual Report 07-08</td> <td>Oct 08</td> <td>Dec 08</td> <td>11 Feb 09</td> <td style="text-align: center;">✓</td> </tr> </tbody> </table>	Requirement	Adopted by Board	Due with Council	Date Submitted to Council		Business Plan 08-09	Jul 08	By end Sept 09	16 Jul 09	✓	Annual Report 07-08	Oct 08	Dec 08	11 Feb 09	✓	<p><b><u>Performance Rating:</u></b> ✓</p> <p><b><u>Variance Report:</u></b> Compliance with funding agreement. New agreement signed for next four years.</p> <p><b><u>Prospective Actions</u></b></p>
Requirement	Adopted by Board	Due with Council	Date Submitted to Council													
Business Plan 08-09	Jul 08	By end Sept 09	16 Jul 09	✓												
Annual Report 07-08	Oct 08	Dec 08	11 Feb 09	✓												

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 2%)
Revenue	4,510	569	3,941	692%	<b>FAVOURABLE</b> Reasons: Birthing fees and leases have been higher than expected Implications/Actions: Nil.
Expenditure	1,302,770	1,371,565	68,795	5%	<b>FAVOURABLE</b> Reasons: Some maintenance work was ordered but not received in this financial year Implications/Actions: Nil.

**ACTIVITY: Museum Development**

**Mission** To identify the significant cultural heritage collections in FNQ and to advise on and assist with their preservation, documentation, interpretation and sharing.

**Officer Responsible** Manager Cultural Services and Facilities

Output Title:	Output Description:
1. Museums – Mapping of collections	Survey of all cultural heritage collections in FNQ
2. Museums – Statements of Significance	Identify collections of national, regional and local significance and support writing Statement of Significance
3. Museums – Support for contemporary collections	Encourage contemporary collecting and documentation of current events of importance
4. Museums – Advisory role to FNQ collecting groups, museums and heritage centres	Advice and assistance re. collection management, preventive conservation, funding, public programs and research projects
5. Museums – Provision of training to groups regarding museum and collection management	Improve aspects of skills and knowledge relevant to museum work.

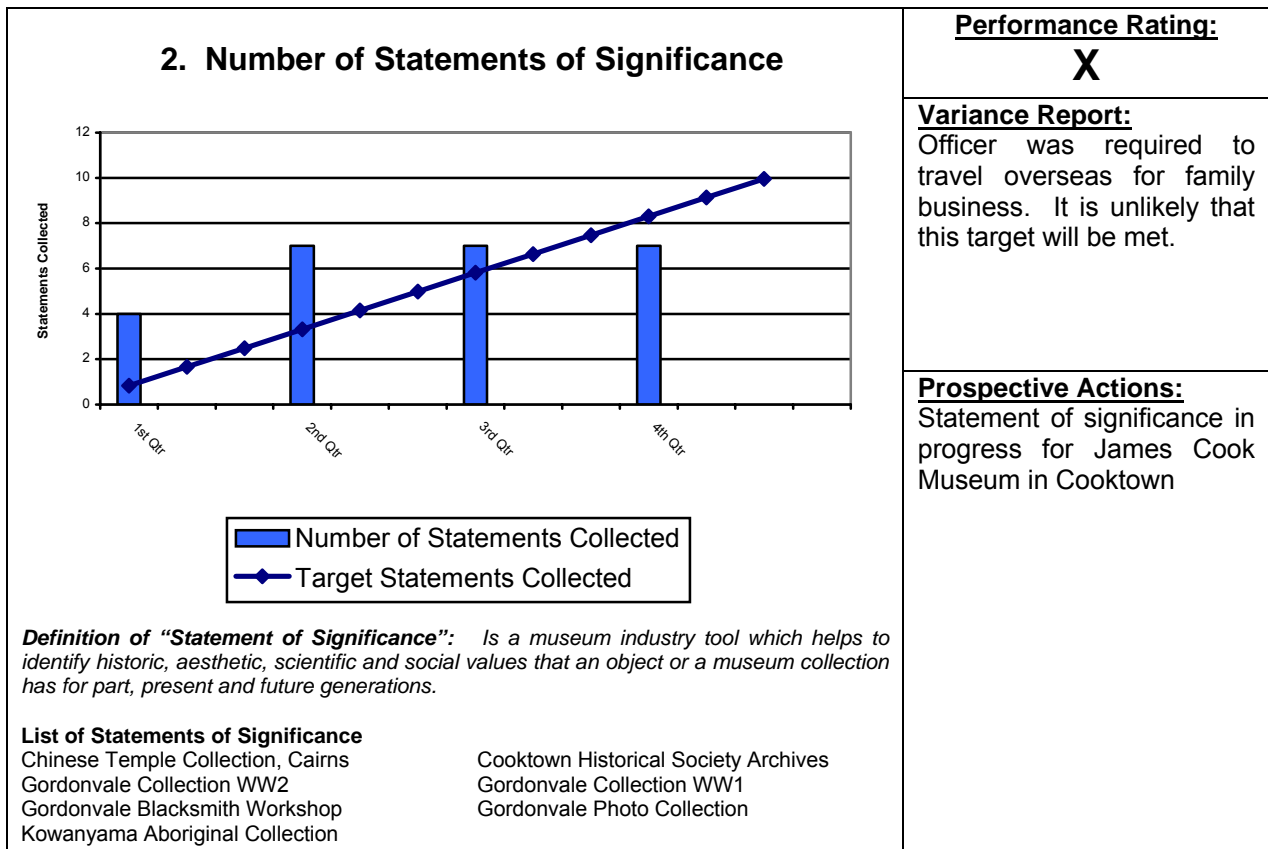
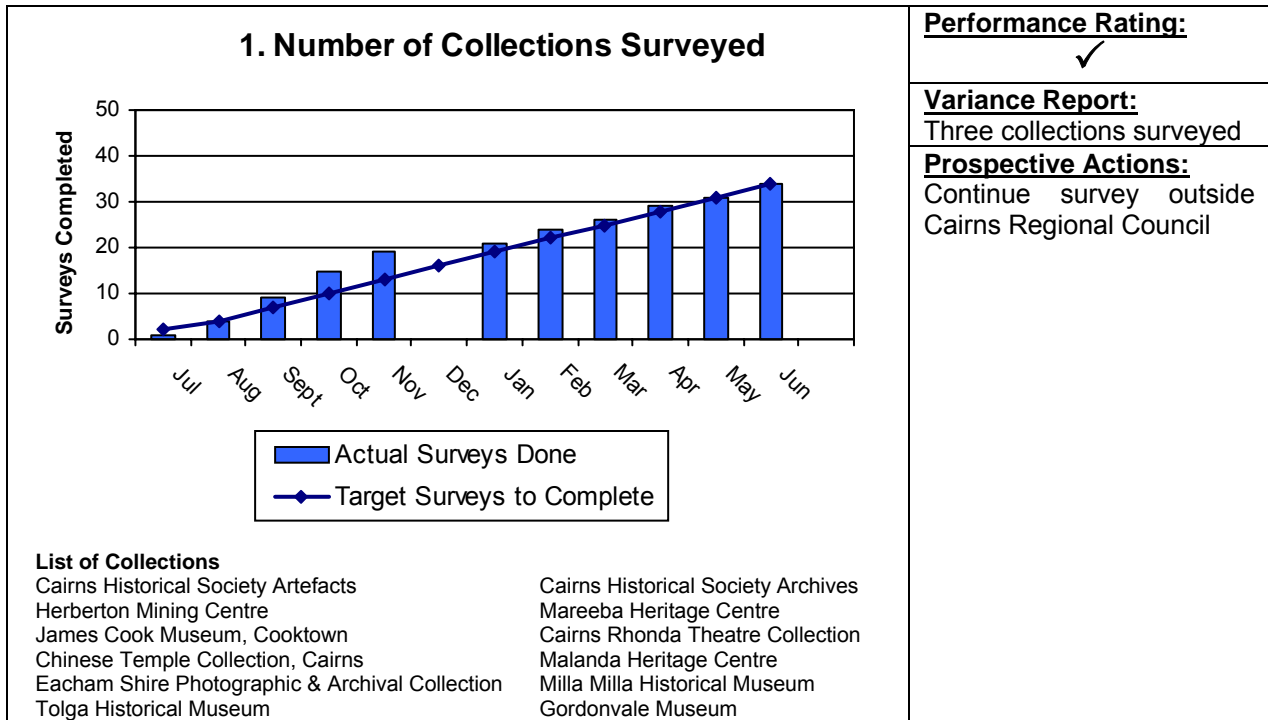
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop regional partnerships with three Councils		Jun 2009	100%	Complete	
2. Organise touring exhibition presenting contribution of Chinese migrants in FNQ		Jun 2009	100%	Complete	
3. Grafton Street Chinese Heritage interpretative trail	Council Directive	Jun 2009	25%		X

**Variance Report for Initiatives not on target:**

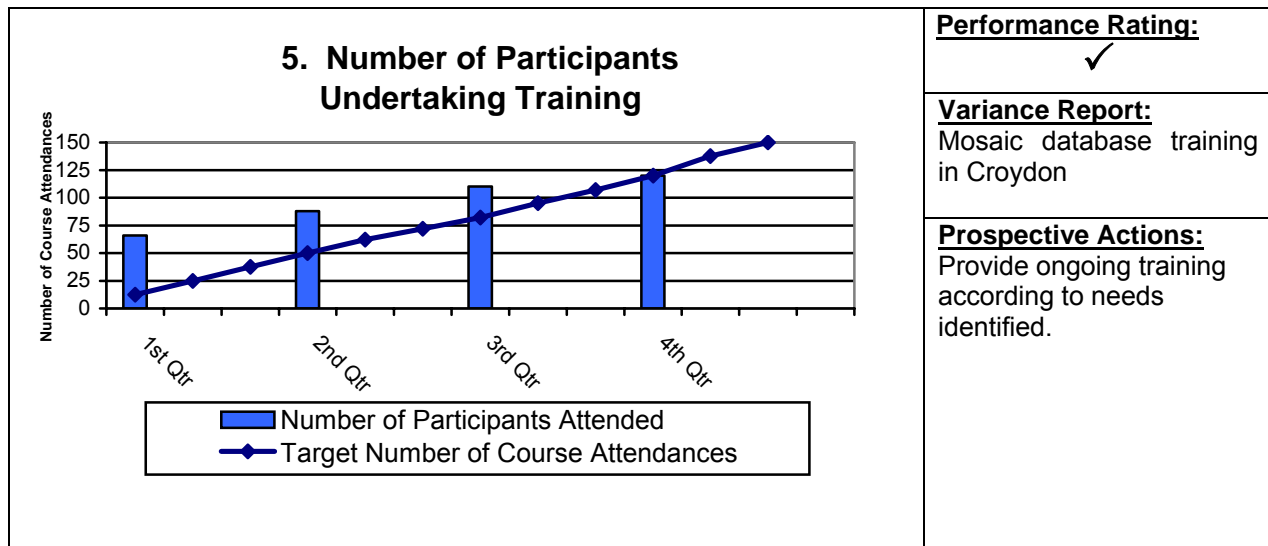
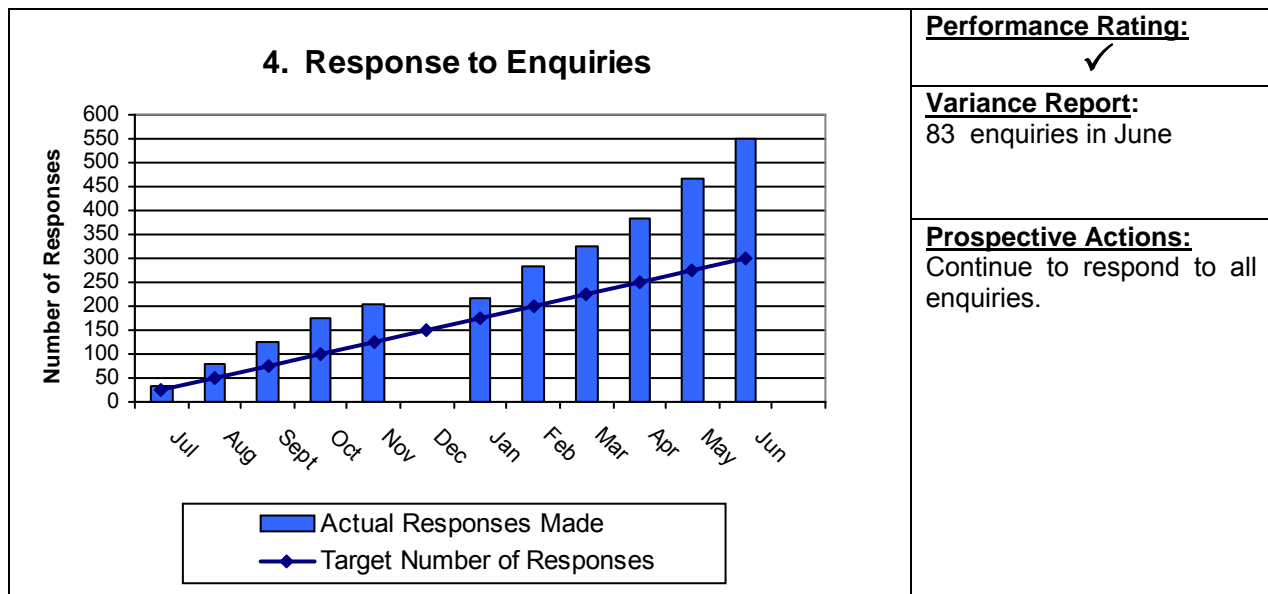
3. Redevelopment of Grafton St - Chinese cultural precinct is to be integrated into the overall design of the area. The design work is complete and public consultation is being carried out. The new estimate for completion will not be until Nov 2009.

**Prospective Actions for Initiatives not on target:** nil

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Workshop	Project Date	Actual Attendance	Attendance Expected	Rating
Introduction to Collection Management – Innisfail	8 Jul 2008	18	Above	✓
Cataloguing Collections – Mareeba Heritage Centre	8 Jul 2008	6	Above	✓
Collection Database – Gordonvale Museum	8 Aug 2008	2	Below	X
Workshop: Significance Statement, CRG	18 Oct 2008	22	Above	✓
Exhibition workshop, Cooktown	10 Feb 2009	18	Above	✓
MOSAIC Database demonstration – Gordonvale Museum	14 Feb 2009	4	As expected	✓
Collection database training - Gordonvale Museum	18 Mar 2009	5	As expected	✓
Collection database training - Gordonvale Museum	18 Mar 2009	5	As expected	✓
Mosaic database training, Croydon Heritage Centre	27 May 2009	7	As expected	✓

**Operating Budget Assessment:**

	<b>YTD Actual (\$)</b>	<b>YTD Budget Revised (\$)</b>	<b>Var (\$)</b>	<b>Var (%)</b>	<b>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</b>
<b>Revenue</b>	14,500	14,500	0	0%	<b>FAVOURABLE</b> <b>Reasons:</b> <b>Implications/Actions:</b> Nil.
<b>Expenditure</b>	51,768	74,077	22,309	30%	<b>FAVOURABLE</b> <b>Reasons:</b> This is a grant project and as such the difference the \$22,309 unexpended will be rolled into 09/10 financial year <b>Implications/Actions:</b> Nil.

<b>BRANCH:</b>	<b>SPORT, RECREATION and COMMUNITY DEVELOPMENT</b>
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**Mission:** To promote and enhance the sport and recreational diversity and build capacity in the communities of the Cairns Regional Council area to the benefit of our residents, ratepayers and visitors.

**Officer Responsible:** Manager Sport, Recreation and Community Development

<b>ACTIVITY:</b>	<b>Management and Administration</b>
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**Mission** To manage and provide strategic direction to the sport, recreation and community development team.

**Officer Responsible:** Manager Sport, Recreation and Community Development

<b>Output Title:</b>	<b>Output Description:</b>
1. Coaching and support of staff across the Branch	Effective support to enable all Branch staff to meet the performance expectations of their customers.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a Sport, Recreation and Community Development Strategic Plan for the period 2009 to 2014		Jun 2009	50%		X
2. Develop a Sport, Recreation and Leisure Venues Strategic Plan for the period 2009 to 2014		Jun 2009	20%		X
3. Complete and implement decisions arising from a review into Council's direct management of public swimming pools.		Jun 2009	100%	Complete	

**\* Variance Report for Initiatives not on target:**

- Development of the Sport, Recreation and Community Development Strategic Plan for the period 2009-2014 will be developed in conjunction with the Community Development Strategic Plan with the revised date for completion identified as December 2009.
- Will be undertaken as part of Park and Recreation Strategy 2010-2015.

**\* Prospective Actions for Initiatives not on target:**

**Operating Budget Assessment:**

3310	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
Revenue	-0	3,769	-3,769	-100%	<b>UNFAVOURABLE</b> <b>Reasons:</b> Reimbursement from Fleet Maintenance for Managers vehicle being used in weekly vehicle pool. Reimbursement still not received from Fleet. <b>Implications/Actions:</b> Fleet to process this payment.
Expenditure	633,757	617,487	-16,271	-3%	<b>FAVOURABLE</b> <b>Reasons:</b> Salaries budget incorrect. Competitive Neutrality Adjustments: adjustment has no actuals. <b>Implications/Actions:</b> Finance tool for salaries does not consider increments throughout the year. Competitive Neutrality Adjustments: Finance to assess why no actuals.



<b>ACTIVITY:</b>	<b>Community Development</b>
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**Mission** To assist community and individuals through community capacity building to be creative, self sufficient and resilient and to have the opportunity to live safe, equitable, cohesive and sustainable lifestyles

**Officer Responsible** Team Leader Community Development

<b>Output Title:</b>	<b>Output Description:</b>
1. Celebrations and Commemorations	<p>Community Development works collaboratively with a range of community groups and organisations to plan, develop and deliver emerging celebrations and commemorations including:</p> <ul style="list-style-type: none"> <li>• Crime Prevention Week</li> <li>• Disability Action Week</li> <li>• Domestic and Family Violence Prevention Month</li> <li>• Employment Expo</li> <li>• International Day of People with a Disability</li> <li>• International Women's Day</li> <li>• Coordinate Brekky Net (Youth)</li> <li>• Coordinate Community Brekky (Community)</li> <li>• JCU Orientation Day</li> <li>• NAIDOC Week</li> <li>• National Safety Week</li> <li>• Peace Week</li> <li>• Seniors' Week</li> <li>• Youth Week</li> <li>• Carers' Week</li> <li>• Reclaim the Night</li> <li>• World Refugee Day</li> <li>• Safety Month</li> <li>• Human Rights Day</li> </ul>
2. Programs to improve capacity of targeted groups	<p>Manage projects and programs funded by State and Federal Government:</p> <ul style="list-style-type: none"> <li>• Community Jobs Program (CJP) (DEIR)</li> <li>• Local Area Multicultural Program (LAMP) (Cairns Region Cultural Diversity Policy - A Unique - Changing - Productive - Vibrant - People – Policy No. 1:06:17, SKIDS #1100231)</li> <li>• Cirque de School (DOH – Community Renewal, QLD Health and Community Partnerships (LGS&amp;R))</li> <li>• Carrot On A Stick (DOH – Community Renewal, QLD Health and Community Partnerships (LGS&amp;R))</li> <li>• Community Planning and Development</li> <li>• Community Street Patrol (DOH - Community Renewal). Engage and share information and collaborate with community on identified initiatives targeting:</li> <li>• Youth (Youth Policy - No. 1:04:42, SKIDS #1135067)</li> <li>• People with a Disability (Access Policy - No. 1:04:36, SKIDS #928502)</li> <li>• Indigenous</li> <li>• Culturally and linguistically diverse people</li> <li>• Multicultural community</li> <li>• Seniors</li> </ul>

3. Programs to strengthen sense of community and acknowledge diversity	Responding to and working with the community to facilitate programs and initiatives including but not limited to: <ul style="list-style-type: none"> <li>• Disability Action Week</li> <li>• Domestic and Family Violence Prevention Month</li> <li>• World Elder Abuse Awareness Day</li> <li>• International Day of People with a Disability</li> <li>• International Women's Day</li> <li>• NAIDOC Week</li> <li>• Peace Week</li> <li>• Seniors Week</li> <li>• Youth Week</li> <li>• World Refugee Day</li> </ul>
4. Programs to improve community safety	Identify and collaborate with community to address issues and perceptions of crime and safety. <ul style="list-style-type: none"> <li>• Safe Communities             <ul style="list-style-type: none"> <li>○ Safety Issues Teams</li> <li>○ World Health Organisation Accreditation</li> </ul> </li> <li>• Crime Prevention             <ul style="list-style-type: none"> <li>○ Community Safety Committee</li> <li>○ Safety Audits</li> <li>○ Community Patrols</li> </ul> </li> </ul>
5. Community Facilities (Council Policy On Community Centres And Halls - No. 1:04:03, SKIDS #1075868)	To implement a holistic approach to Asset Management including strategic, tactical and operational principles: <ul style="list-style-type: none"> <li>• Community Centres and Halls</li> <li>• Leased facilities</li> <li>• Black Spot TV Services             <ul style="list-style-type: none"> <li>○ Green Hill Road (Gordonvale)</li> <li>○ Goldsborough</li> <li>○ Mount William (Redlynch)</li> </ul> </li> </ul>
6. Community Development Financial Assistance Grant Programs	Manage, Administer and Audit: <ul style="list-style-type: none"> <li>• Community Development Financial Assistance Grants stream – \$158,630</li> <li>• Community Development In-Kind Financial Assistance Grants stream – \$72,730</li> </ul>

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop the Community Development component of the Sport, Recreation and Community Development Strategic Plan for the period 2009 to 2014		Jun 2009	50%		X
2. Achieve World Health Organisation Safe Communities accreditation	Self Assessment	Oct 2008	100%	Complete	
3. Finalise World Health Organisation Safe Communities Accreditation Designation Ceremony	Self Assessment	Mar 2009	100%	Complete	
4. Manage Community Jobs Plan (CJP) – ‘Shang Park’ upgrade 08/09	Self Assessment	Jun 2009	100%	Complete	
5. Manage “Walk With Me” Project (DOH – Community Renewal)	Self Assessment	Jun 2009	100%	Complete	
6. Develop and implement the “Think the Drink” Initiative	Self Assessment	Jun 2009	100%	Complete	

7. Develop and implement the "Think the Drink" expansion phase	Self Assessment	Jun 2009	35%		<b>X</b>
8. Develop and implement the "Your Region: Your Future" Initiative		Oct 2008	100%	<b>Complete</b>	
9. Develop and Implement the "Community Street Patrol" Initiative		Jun 2009	100%	<b>Complete</b>	
10. Finalise and act on the findings of the CBD Park Restrictions Trial		Jun 2009	95%		<b>X</b>
11. Cirque de School (DOH – Community Renewal, QLD Health and Community Partnerships LGS&R)		Dec 2008	100%	<b>Complete</b>	
12. Development and implement the Carrot on a Stick (DOH) follow on initiative from Cirque de School		Jun 2009	100%	<b>Complete</b>	
13. Lead Implementation of Graffiti Management Policy (Graffiti Management Policy - No. 1:04:02, SKIDS #666359) and related strategic initiatives	Self Assessment	Jun 2009	90%		<b>X</b>
14. Establish an Indigenous Community Advisory Group	Self Assessment	Mar 2009	100%	<b>Complete</b>	
15. Establish a Young Persons Advisory Group	Self Assessment	Jun 2009	100%	<b>Complete</b>	
16. Complete the development of tactical asset management plans for Cairns Regional Council area pre-amalgamation		Jun 2009	100%	<b>Complete</b>	
17. Complete and act on the conclusions of a review into the resurrection of a Vita link-style community services guide.		Jun 2009	90%		<b>X</b>
18. Implement the CRC Disability Action Week Annual Local Awards		Oct 2008	100%	<b>Complete</b>	
19. Update the community Social Profile with 2006 Census data and promote its use across Council		Jun 2009	100%	<b>Complete</b>	
20. Develop and implement Regional Positive Ageing Strategy		Jun 2009	25%		<b>X</b>

**\* Variance Report for Initiatives not on target:**

1. Development of Community Development component of the Sport, Recreation and Community Development Strategic Plan for the period 2009-2014 has a revised date for completion identified as Dec 09.
7. Expansion phase will commence in November 2009 and evaluation will take place in December 2009.
10. Report finalising the trial was submitted to the June SACCS however, Council required further consultation in order to make a determination as to the continuation of the restrictions.
13. As new budget initiatives concerning graffiti management were not funded, alternatives are being discussed through the internal implementation team.
17. Process to complete necessary planning and implement documents is now complete.
20. The Steering Group is now established and offering positive input and commitment.

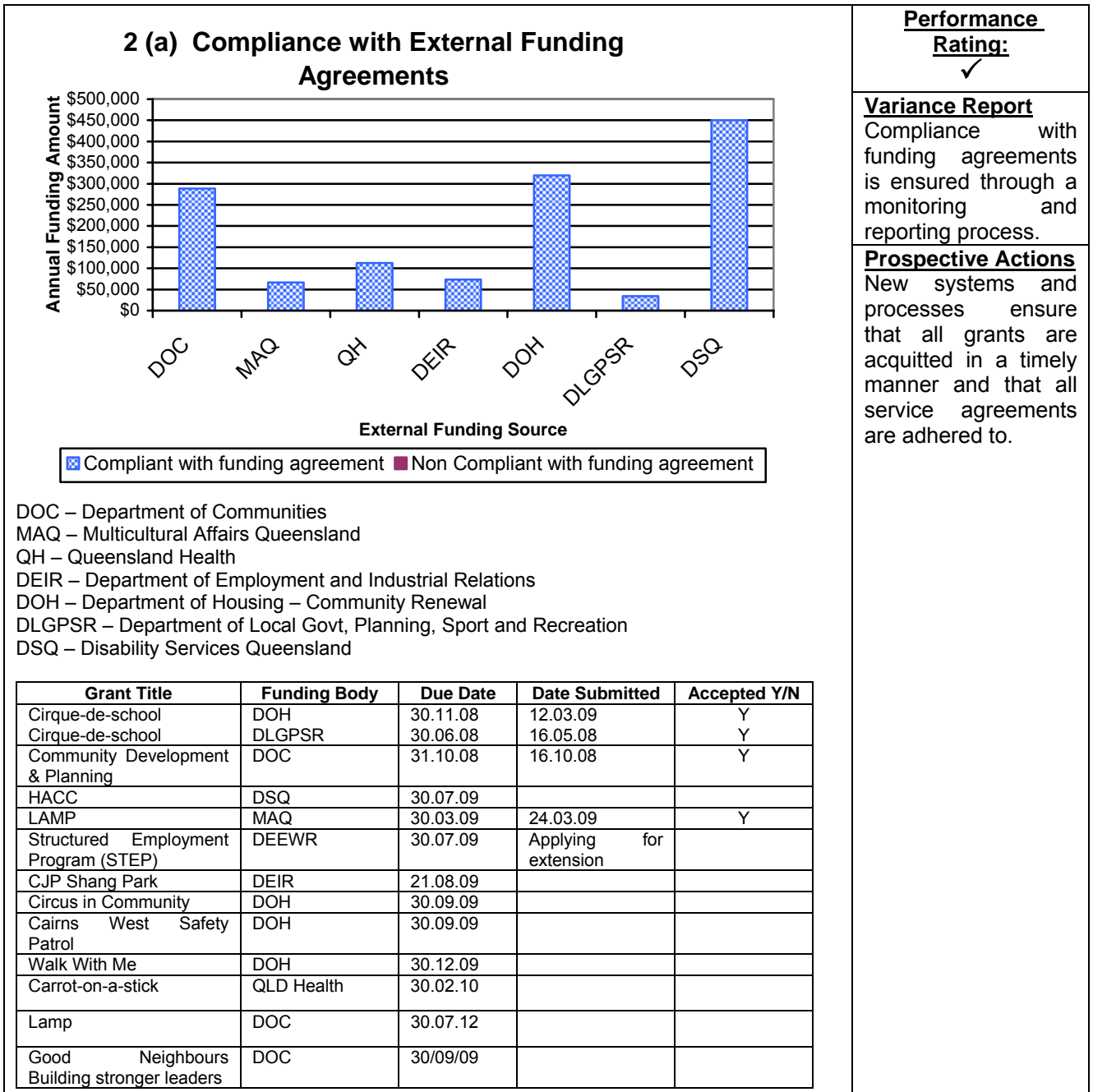
**Prospective Actions for Initiatives not on target:**

1. Revised date for completion identified as December 2009. Draft is complete for feedback from external stakeholders.
7. Initiative has been carried forward to Operational Plan 2009-10.
10. Further consultations were conducted with Queensland Police and the Community Safety Committee.
13. Further planning to be undertaken with the Internal Graffiti Implementation Team.
17. A consultant to implement and upload the information is to be engaged.
20. Steering Group will meet in August 2009 to progress awareness-raising initiatives.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<b>1. Events Schedule Completion Rate</b>			<b><u>Performance Rating:</u></b> ✓
<b>Event</b>	<b>Event Date</b>	<b>Completed</b>	<b><u>Variance Report</u></b> <b>World Elder Abuse Awareness Day</b> –Community Development participated in the organising committee for the World Elder Abuse Awareness Day. Approx. 200 people attended an excellent event in City Place on 15 June. Cr. Cochrane conducted the official launch. A range of speakers presented information about awareness of elder abuse and prevention. 12 agencies, including Council, presented information stalls. The program also included entertainment from a diverse range of cultural groups. National Safety Week did not take place in June as it is scheduled across Australia for October 2009.
NAIDOC Week	July 08	✓	
Peace Week	July 08	✓	
Seniors Week (Local)	July 08	✓	
Disability Week	August 08	✓	
Seniors Week (State)	August 08	✓	
International Day of Disability	December 08	✓	
JCU careers day	Feb 09	✓	
International Women's Day	March 09	✓	
Brekky Net	April 09	✓	
Youth Week	April 09	✓	
Domestic and Family Violence Prevention Month (D&FVPM)	May 09	✓	
Road Safety Expo & Road Crash Rescue Challenge	May 09	✓	
Safety Connect – Workplace Health & Safety Conference	May 09	✓	
National Safety Week	June 09	Scheduled for October 2009 nationally.	
World Elder Abuse Awareness Day	June 09	✓	
			<b><u>Prospective Actions</u></b>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<b>2 (b) Scheduled Formal Internal Engagement Activities</b>														<b>Performance Rating</b> ✓
Network	Scheduled Meeting	Actual Meetings Each Month												Network Performance
		J	A	S	O	N	D	J	F	M	A	M	J	
MRG	Monthly	*	*	*	*	*	*	*	*	*	*	*	*	✓
YSN	Bi Monthly	*		*		*	*	*	*	*	*	*	*	✓
AERG	Bi Monthly	*		*		*		*		*		*		✓
CSC	Bi Monthly		*		*		*		*		*		*	✓
SCCT	Monthly	*	*	*	*	*	*	*	*	*	*	*	*	✓
YAG	Monthly	*	*	*	*	*	*	*	*	*	*	*	*	✓
Monthly Performance		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Legend of Network Groups

- MRG -Multicultural Reference Group
- YSN – Youth Service Network
- AERG – Access and Equity Reference Group
- CSC – Community Safety Committee
- SCCT – Safe Communities Coordination Team
- YAG – Youth Advisory Group

**Performance Rating**  
✓

**Variance Report**  
Safe Communities Coordination Team – no meeting in June

**Prospective Actions**  
The newly established Indigenous Advisory Committee will be included in the monthly report from July 2009.

<b>2. (c) Scheduled Formal External Engagement Activities</b>														<b>Performance Rating</b> ✓
Network	Scheduled Engagement	Actual Engagement for Month												Network Performance
		J	A	S	O	N	D	J	F	M	A	M	J	
ASPN	Bi Mon	*		*		*		*		*		*		✓
CBD SS	Monthly	*	*	*	*	*		*	*	*	*	*	*	✓
C4C	Monthly	*	*	*	*		*							✓
CPSIT	Monthly	*	*	*	*		*	*	*	*	*	*	*	✓
DN	Qtrly	*			*	*			*			*		✓
HSCG	Bi Mon		*		*		*		*		*		*	✓
MHAF	6 Weekly	*		*							*	*		✓
NC	M,J,J	*											*	✓
PHCN	Monthly	*	*	*	*	*	*	*	*		*		*	✓
RDC	Qtrly				*					*				✓
RPA	Bi Monthly	*		*						*				✓
RYDF	Bi Monthly	*		*		*								✓
SSIT	Monthly	*	*	*	*	*	*	*		*		*		✓
CHON	Monthly	*	*	*	*	*			*	*	*	*	*	✓
YIMNFNQ	Monthly	*	*	*	*	*		*	*	*	*	*	*	✓
Monthly Performance		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓

Legend of Groups

- ASPN – Aged Services Providers Network
- CBD SS – CBD Safety summit
- C4C – Communities for Children (in hiatus awaiting restructure)
- CPSIT – Crime Prevention Safety Issues Team
- DN – Disability Network
- HSCG – Human Services Coordination Group
- MHAF – Mental Health Advisory Group
- NC – NAIDOC Committee - annual event
- PHCN – Primary Health Care Network
- RDC – Regional Disability Council
- RPA – Regional Playgroup Australia
- RYDF – Regional Youth Development Forum
- SSIT – Seniors Safety Issues Team
- CHON- Cairns Homeless Outreach Network
- YHMN FNQ – Youth Inhalant Misuse Network FNQ

**Performance Rating**  
✓

**Variance Report**  
Crime Prevention Safety issues Team – Project 10 is in the process of appointing a Project Officer to strengthen service responses to victims of crime, and promote partnerships. The Safe Communities Officer is on the selection panel and will work with the committee to guide and inform the role.

**Prospective Actions**

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

**3. Number and Diversity of Program Partners**

Project	Community	Councillors	Internal	Gov	Non Gov	Corp	Performance
NW	*	*	*	*	*	*	✓
PW	*	*	*	*	*	*	✓
SW (N)	*	*	*	*	*	*	✓
DAW	*	*	*	*	*	*	✓
YW	*	*	*	*	*	*	✓
IDPWD	*	*	*	*	*	*	✓
IWD	*	*	*	*	*	*	✓
D&FVPM	*	*	*	*	*	*	✓
EAAD	*	*	*	*	*	*	✓

**Legend of Groups**

- NW – NAIDOC Week
- PW – Peace Week
- SW – Seniors Week
- DAW – Disability Action Week
- YW – Youth Week
- IDPWD – International Day of People With A Disability
- IWD – International Women’s Day
- D&FVPM – Domestic and Family Violence Prevention Month
- EAAD – Elder Abuse Awareness Day

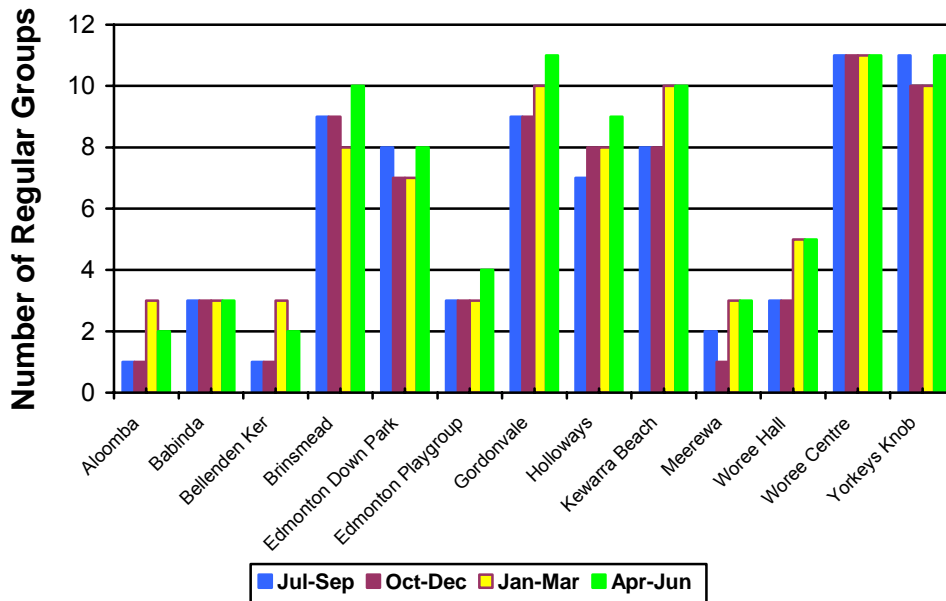
**Performance Rating:**  
✓

**Variance Report**

**Prospective Actions**

Community Development has established positive and collaborative working relationships with a diverse range of partners across the region.

**4. Number of User Groups Using Community Halls**



**Variance Report**

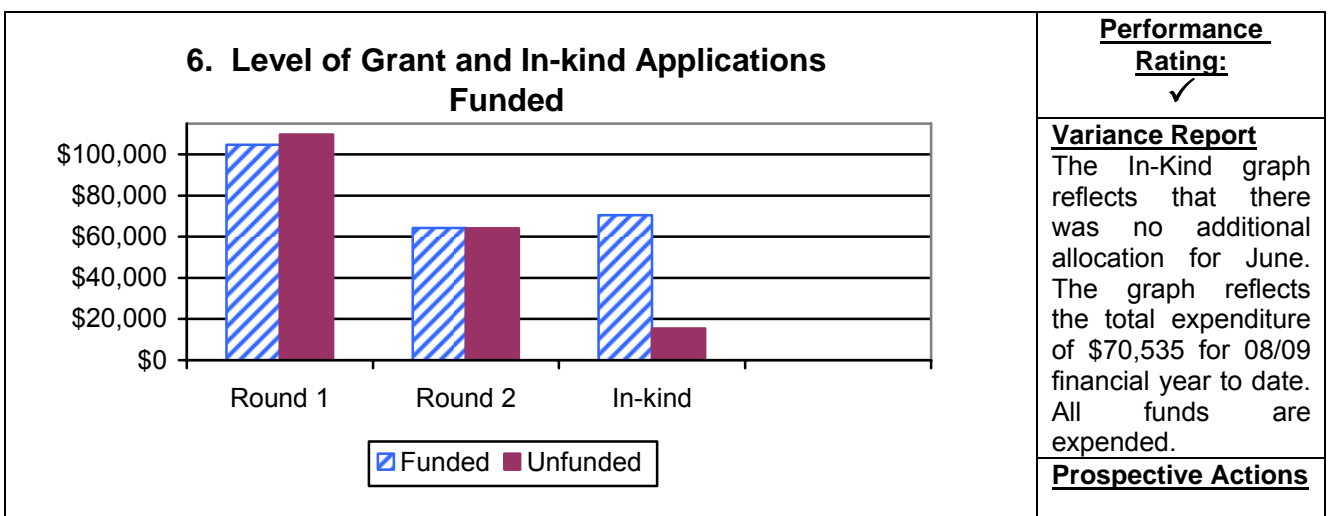
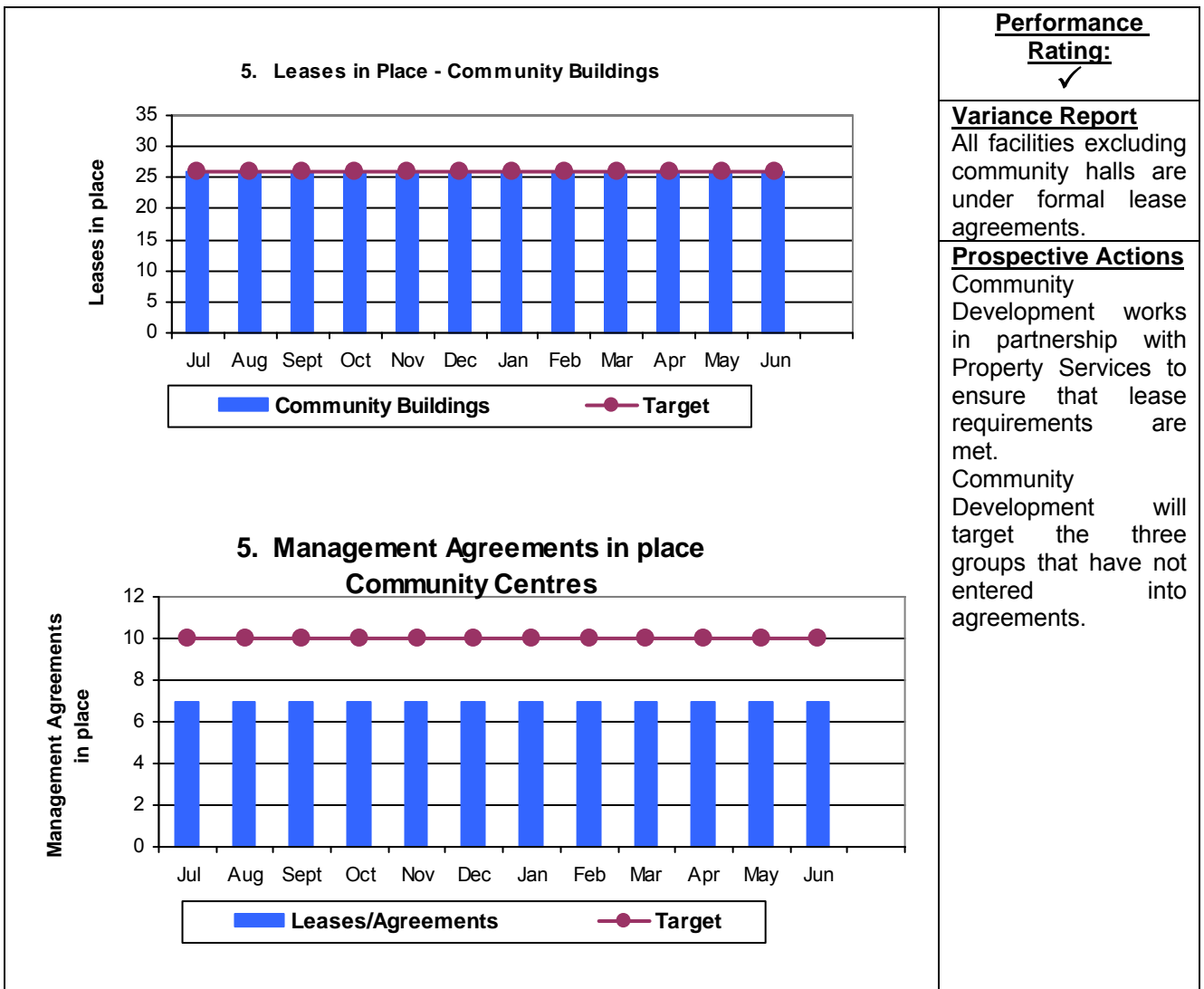
Management committees are committed to ensuring that facilities are used in an equitable and accessible manner. Facilities are well used. Community Development maintains the facilities within the parameters of the allocated capital works budget.

**Prospective Actions**

Community Development is developing and will implement the Facilities Management Group Capacity Building Project to assist in building the capacity of groups that are managing Council facilities. This project will be included in the monthly reports from July 2009.



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



<b>Significant Community Development Activities June 2009:</b>	
<p><b><u>In Kind Grant Presentation:</u></b> With the closing of Round 2, \$64,347 from the Community Development component of the Sport, Recreation &amp; Community Development and Arts Grant Program has been presented to successful applicants by Mayor &amp; Cr Cochrane. The cheque ceremony took place on 22/6/09.</p> <p><b><u>Graffiti Management:</u></b> Adopt a Spot continues to be a successful initiative with a media launch planned in conjunction with Cultural Services.</p> <p><b><u>Park Restrictions:</u></b> Report finalising the trial was submitted to the June SACCS however, Council requires further consultation in order to make a determination as to the continuation of the restrictions.</p> <p><b><u>Carrot on a Stick:</u></b> The Carrot on a Stick Program is successfully engaging families in sessions that teach life skills around cooking, making healthy food choices, budgeting, oral health and increasing physical activity. The program creates an avenue for adults and children to form supportive links and friendships within their community. Feedback from participants reflects improved communication, healthier food choices and overall improved mental health. The program will be conducting holiday programs at Yarrabah and Mossman Gorge communities over the June/July school holidays.</p> <p><b><u>Youth Advisory Group:</u></b> The Cairns YEA! has been well attended and now the overall membership is meeting monthly on the third Monday of the month. Cairns YEA! has the following working parties: Media, Education and Employment, Health, Youth Space, Community Campaigns and Events and the Campaign Team. All consultation with the group is via Tanya Brooks-Cooper or Cr Lesina.</p> <p><b><u>Indigenous Employment Strategy:</u></b> The IES has been completed and has been endorsed by the Executive Management Team. A report will be completed by HR and will go to Council. Once the strategy has been approved by Council an official launch will take place.</p> <p><b><u>Vital link:</u></b> All documents have now been completed including the Implementation and Business Plans and the Governance Rules. The next step is the procurement process that will officially engage the consultant. Once the consultant is engaged uploading of information will commence.</p> <p><b><u>Asset Management Development Plan:</u></b> A priority list for capital works (in line with AMDP) has been developed for Community Development assets in divisions 1-10. An additional tool has been developed within the Sport &amp; Recreation Unit and a similar tool will be implemented for the Community Development Unit to take a systematic approach to AMDP.</p> <p><b><u>Walk With Me:</u></b> Walk With Me has been extended until 30/9/09 to implement the Good Neighbours Program: an events training program for the local community. A number of events including a Peace Week concert, a NAIDOC celebration and the Coming of the Light event have been identified by the community.</p> <p><b><u>Regional Positive Ageing Strategy:</u></b> The steering group will next meet in August following the Positive Ageing Fair in City Place on August 7. The benefits of positive and active ageing will be promoted through a day long event involving recreational organisations, service organisations and other service providers. The fair will be a joint venture between Community Development, Council and the operational arm of the Positive Ageing steering group called 'Positive Ageing Inc'. Positive Ageing Inc' will focus on carrying out awareness raising events in the future.</p> <p><b><u>Social Profile:</u></b> The social profile for the new Cairns Region has been updated – it is now available for viewing on the Council web pages.</p> <p><b><u>Crime Prevention Issues Team-Project 10:</u></b> Project 10 is an initiative of the Safety Issues Team and is funded by the Building Safer Communities Action Team (BSCAT) funding. The initiative has been developed to provide resources to victims of Domestic Violence. A project officer will be employed to progress the initiative.</p> <p><b><u>Street Patrol:</u></b> The Street Patrol initiative has been funded by Community Renewal (Department of Housing). It has been developed to address crime and the perception of crime in the West Cairns area. Volunteers from the local community have been inducted and trained to work together to conduct patrols one evening per week to work with the community to address crime. This is a liaison and support role as opposed to a policing role.</p>	<p><b><u>Prospective Actions</u></b></p> <p>Community Development continues to plan, develop and implement strategic initiatives for the benefit of the community. The community based initiatives including Walk With Me, Carrot On A Stick and Street Patrol are all successful capacity building initiatives from the funding bodies and other organisations.</p>

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
<b>Revenue</b>	1,055,221	1,026,328	28,893	3%	<b>FAVOURABLE</b> <b>Reasons:</b> Operating Grants & Subsidies: New grants were received. Rental & Leases Use of Parks: over estimated income from leases. <b>Implications/Actions:</b> Operating Grants & Subsidies: This will occur with timing issues for applying for grants and payment. Rental & Leases Use of Parks: This has been rectified in budget 09/10.
<b>Expenditure</b>	2,475,754	2,537,587	61,832	2%	<b>FAVOURABLE</b> <b>Reasons:</b> <b>Implications/Actions:</b>

**ACTIVITY: Community Development – Far North**

**Mission** To assist Mossman, Port Douglas and Daintree community and individuals through community capacity building to be creative, self sufficient and resilient and to have the opportunity to live safe, equitable, cohesive and sustainable lifestyles.

**Officer Responsible** Team Leader, Community Development – Far North

<b>Output Title:</b>	<b>Output Description:</b>
1. Celebrations and Commemorations	Community Development works collaboratively with a range of community groups and organisations to plan, develop and deliver emerging celebrations and commemorations including: <ul style="list-style-type: none"> <li>• International Women's Day – Art Exhibition</li> <li>• NAIDOC Week – Flag Raising Ceremony</li> <li>• Seniors Week – Lunch</li> <li>• Youth Week</li> <li>• Mayor's Christmas cheer appeal (Division 10 only)</li> <li>• World Environment Day – Art Exhibition</li> </ul>
2. Programs to improve capacity of targeted groups	Manage projects and programs funded by State and Federal Government: <ul style="list-style-type: none"> <li>• Home and Community Care (HACC) Home Maintenance Service (ongoing; Service Agreement with Qld Govt to expire 30/6/09). Have been advised by Disability Services Queensland that new 12-month contract for Council's auspice of the HACC Program to be received week ending 26<sup>th</sup> June 09</li> </ul> Engage and share information and collaborate with community on identified initiatives targeting: <ul style="list-style-type: none"> <li>• Youth</li> <li>• People with a Disability</li> <li>• Indigenous</li> <li>• Culturally and linguistically diverse people</li> <li>• Multicultural community</li> <li>• Seniors</li> <li>• All at risk groups</li> </ul>

3. Programs to strengthen sense of community and acknowledge diversity	Responding to and working with the community to facilitate programs and initiatives including but not limited to: <ul style="list-style-type: none"> <li>• Seniors' Week</li> <li>• Youth Week</li> <li>• Community planning</li> <li>• Indigenous Community capacity</li> </ul>
4. Community Facilities	To implement an holistic approach to Asset Management including strategic, tactical and operational principles: <ul style="list-style-type: none"> <li>• Community Centres and Halls</li> <li>• Leased facilities</li> <li>• Black Spot TV Services             <ul style="list-style-type: none"> <li>○ Mossman (Gorge Road)</li> <li>○ Newell Beach</li> <li>○ Diwan/Cow Bay</li> <li>○ Daintree Township</li> </ul> </li> </ul>
5. Community Development Financial Assistance Grant Programs	Manage, Administer and Audit: <ul style="list-style-type: none"> <li>• Community Development Financial Assistance Grants stream</li> <li>• Community Development In-Kind Financial Assistance Grants stream</li> </ul>

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No (enter X)
1. Develop the Community Development Far North component of the Sport, Recreation and Community Development Strategic Plan for the period 2009 to 2014		Jun 2009	50%		X
2. Develop Master Plan for the Diwan Community Precinct		Jun 2009	0%		X
3. Raise awareness of, undertake training and support of the Financial Assistance Grants for Far North area		Jun 2009	100%	Complete	
4. Review HACC Home Maintenance Service provision		Jun 2009	100%	Complete	
5. Complete the development of tactical asset management plans		Jun 2009	20%		X
6. Complete the Mossman Shire Hall Strategic Plan	DM5 Doc# 1747882	Aug 2008	100%	Complete	

**\* Variance Report for Initiatives not on target:**

1. Development of the Community Development Far North component of the Sport, Recreation and Community Development Strategic Plan for the period 2009-2014 has a revised date for completion identified as December 2009.
2. Submission made to Blueprint for Bush funding for the development of the Daintree Cape Tribulation Taskforce Action Plan. Awaiting response from Queensland Government on outcome of funding submission.
5. Numerous staff vacancies within the Team over a long period of time have not enabled these plans to be completed.

**\* Prospective Actions for Initiatives not on target:**

1. Draft is complete for feedback from external stakeholders.
2. If funding submission unsuccessful will need to review resourcing of the development of the Plan.
5. Work to be carried over into 09/10 work plan for Far North team.

**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<b>1. Events Schedule Completion Rate</b>			<b>Performance Rating:</b> ✓																					
<table border="1"> <thead> <tr> <th>Event</th> <th>Event Date</th> <th>Completed</th> </tr> </thead> <tbody> <tr> <td>NAIDOC Week – Flag Raising Ceremony</td> <td>July 08</td> <td>Yes</td> </tr> <tr> <td>Annual Seniors Week Lunch</td> <td>August 08</td> <td>Yes</td> </tr> <tr> <td>Annual Christmas Appeal (Far North)</td> <td>December 08</td> <td>Yes</td> </tr> <tr> <td>International Women’s Day – Art Exhibition</td> <td>March 09</td> <td>No</td> </tr> <tr> <td>Youth Week – Art Exhibition</td> <td>April 09</td> <td>Yes</td> </tr> <tr> <td>World Environment Day – Art Exhibition</td> <td>June 09</td> <td>No</td> </tr> </tbody> </table> <p>International Women’s Day Exhibition did not occur as other local events were organised. No plans for conducting World Environment Day Art Exhibition. Organisation of NAIDOC Week celebrations underway. Mossman working party decided celebrations will be held 27-31 July. Flag raising at Mossman Offices will commence celebrations on Monday 27 July. Seniors Week 2009 Luncheon to be held Mossman Shire Hall Thursday 6 August.</p>			Event	Event Date	Completed	NAIDOC Week – Flag Raising Ceremony	July 08	Yes	Annual Seniors Week Lunch	August 08	Yes	Annual Christmas Appeal (Far North)	December 08	Yes	International Women’s Day – Art Exhibition	March 09	No	Youth Week – Art Exhibition	April 09	Yes	World Environment Day – Art Exhibition	June 09	No	<b>Variance Report</b> All events scheduled to date have been held successfully.
Event	Event Date	Completed																						
NAIDOC Week – Flag Raising Ceremony	July 08	Yes																						
Annual Seniors Week Lunch	August 08	Yes																						
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			<b>Prospective Actions</b>																					

<b>2. NUMBER OF CAPACITY IMPROVEMENT INITIATIVES COMPLETED</b>		<b>PERFORMANCE RATING:</b> ✓																																																										
<p><b>HACC Home Maintenance Service:</b> Provides lawn care and minor home modifications to enable frail, disabled or elderly HACC eligible residents to remain at home.</p> <p style="text-align: center;"><b>HACC Service</b></p> <p style="text-align: center;"><b>May</b> Current Month</p> <table border="1"> <tr> <td>■ Lawn Care</td> <td>■ Home Modifications</td> <td>□ Waiting List</td> </tr> </table> <p style="text-align: center;"><b>HACC Home Maintenance Service</b></p> <table border="1"> <thead> <tr> <th>Month</th> <th>Lawn Care</th> <th>Home Modifications</th> <th>Waiting List</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Aug</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Sep</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Oct</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Nov</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Dec</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Jan</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Feb</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Mar</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>Apr</td><td>80</td><td>0</td><td>0</td></tr> <tr><td>May</td><td>80</td><td>0</td><td>11</td></tr> <tr><td>Jun</td><td>80</td><td>0</td><td>0</td></tr> </tbody> </table> <table border="1"> <tr> <td>■ Lawn Care</td> <td>■ Home Modifications</td> <td>□ Waiting List</td> </tr> </table>		■ Lawn Care	■ Home Modifications	□ Waiting List	Month	Lawn Care	Home Modifications	Waiting List	Jul	80	0	0	Aug	80	0	0	Sep	80	0	0	Oct	80	0	0	Nov	80	0	0	Dec	80	0	0	Jan	80	0	0	Feb	80	0	0	Mar	80	0	0	Apr	80	0	0	May	80	0	11	Jun	80	0	0	■ Lawn Care	■ Home Modifications	□ Waiting List	<b>Variance Report</b> There are currently 76 clients receiving the service and 11 on the waiting list. No minor home modifications were carried out in June.
■ Lawn Care	■ Home Modifications	□ Waiting List																																																										
Month	Lawn Care	Home Modifications	Waiting List																																																									
Jul	80	0	0																																																									
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		<b>Prospective Actions</b> Existing HACC Mowing Contract concludes 30 June. Request for Quotation for Mowing Service for 09/10 financial year sent to three local contractors for submission. New contractor appointed. Goobidi Bamanga will commence 1 July.																																																										

<p><b>Community Agency Network (CAN) Monthly Meeting</b>                  This meeting is an opportunity for Council's Community Development team to meet with representatives from community agencies in the local area and discuss and plan around current issues and future initiatives. CDFN to host August 2009 CAN Meeting. June CAN Meeting attended by Team Leader and Community Development Officer. Council's Safe Communities Coordinator from Cairns also attended the meeting to update CAN members on community safety issues and activities planned for the local area. Next Safe Communities meeting to be held in Mossman 16 July 2009.</p>	<p>Members from Council's CD Team Far North participated in the Port Douglas Neighbourhood Centre Family Fun Day with Information Stall. Successful day held on Saturday 13 June.</p>
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**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<p><b>3. Number and Diversity of Program Partners</b></p>												<p><b>Performance Rating:</b> ✓</p>
												<p><b>Variance Report</b></p>
												<p><b>Prospective Actions</b></p>
Project	Community	Councillors	Internal	Govt	Non Govt	Business	Other councils	National Networks	Media and Peak Bodies	Indigenous Organisations	Performance	
NW 7 July 2008	*	*	*	*	*	*			*	*	✓	
SW 7 August 2008	*	*	*		*	*			*	*	✓	
MCA December 2008	*	*	*		*					*	✓	
IWD March 2009												
YW April 2009	*	*	*	*	*			*	*	*	✓	
WED June 2009												
HACC Ongoing	*			*	*	*					✓	
<p><b>Legend of Programs:</b></p> <ul style="list-style-type: none"> <li>• NW - NAIDOC Week</li> <li>• SW - Seniors Week</li> <li>• MCA – Mayors Christmas Appeal</li> <li>• IWD - International Women's Day Art Exhibition</li> <li>• YW - Youth Week Art Exhibition</li> <li>• WED - World Environment Day Art Exhibition</li> <li>• HACC – Home and Community Care</li> </ul>												<ul style="list-style-type: none"> <li>• Monthly Movie Nights pilots targeting young people 12-17 years commenced on 5 June with the movie Marley and Me. Over 70 people attended. Entry is by gold coin donation and over \$220.00 was raised by local Youth Service who also sold food and beverages on the night. Next movie is "Yesman" which will be held on 3 July. Movie nights are a collaborative project between Council, Douglas Shire Community Services Association and the PCYC.</li> <li>• Health and Well Being Expo titled "Health and Wellbeing Expo – Rejuvenate and Activate" will be held at Mossman Shire Hall Tuesday 6 October 2009. Expressions of interest for interested community groups and individuals to participate are now open.</li> <li>• Mossman Link Bus Service Working Party continues to meet regularly. Established. Mapping of existing services finalised currently surveying local residents who have identified transport needs from Mossman and north of Mossman.</li> <li>• Work has commenced on Seniors Week activities including lunch to be held 6 August at the Shire Hall.</li> <li>• Monthly get togethers with locals north of the river commenced 16 June with "Cuppa with Council" at Diwan Community Health Centre.</li> </ul>

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 2%)
<b>Revenue</b>	160,116	103,297	56,819	55%	<b>FAVOURABLE:</b> <b>Reasons:</b> Blueprint for the Bush Funding received from QLD State Government and HACC Funding toward vehicle replacement received. Neither of these grants were originally included in budget income figures. <b>Implications/Actions:</b> Blueprint for the Bush expenditure will commence in 1st quarter 2009/10 and decision on replacement of HACC vehicle will occur in first quarter of 09/10 financial year.
<b>Expenditure</b>	633,417	796,075	162,658	20%	<b>FAVOURABLE</b> <b>Reasons:</b> A number of work orders have been allocated and will be carried out by 30 June 2009 this reflects the current favourable position. Some of the work orders have been unable to be actioned before 30 June due to delays in supply of goods from suppliers and therefore will result in an under spend. <b>Implications/Actions:</b> Some expenditure will be completed by 30 June 2009 but there will be a number of savings due to lack of fulfilment of requests from some suppliers.

**ACTIVITY: Southern Suburbs Support Services**

**Mission** To enhance, promote and develop social capital, community capacity and inspire community connectedness in the southern suburbs of Cairns by working to support the empowerment of individuals, families and the community as a whole.

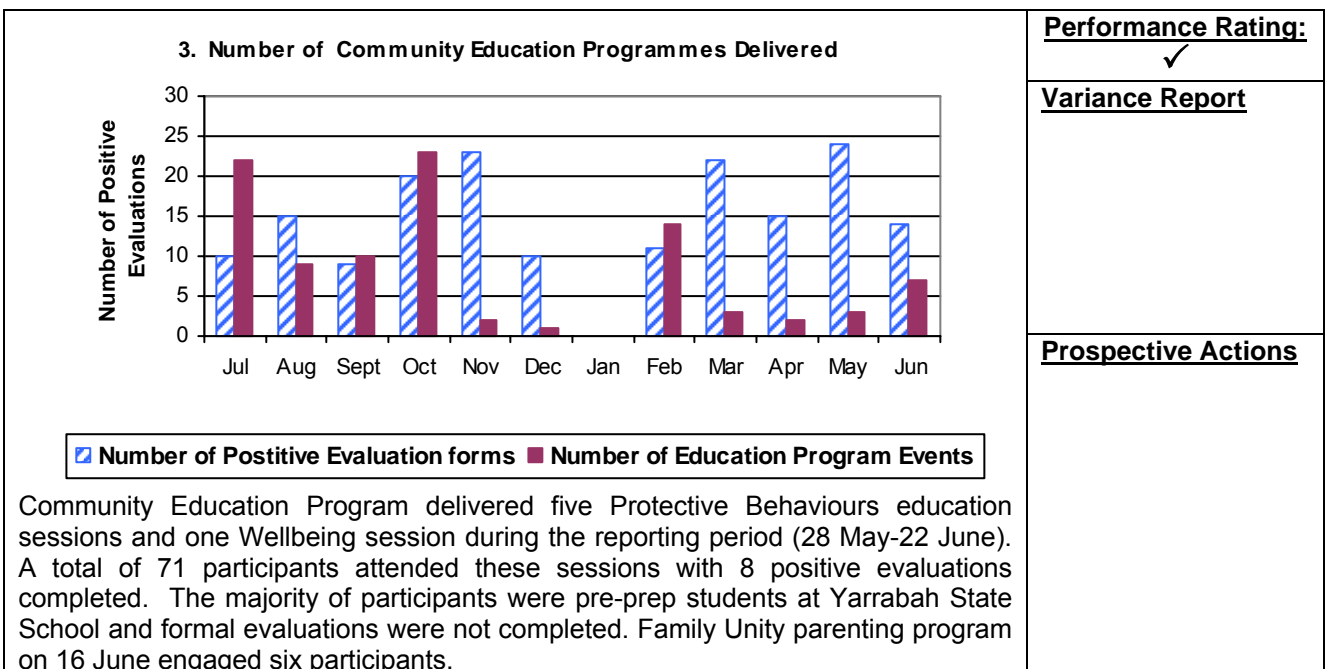
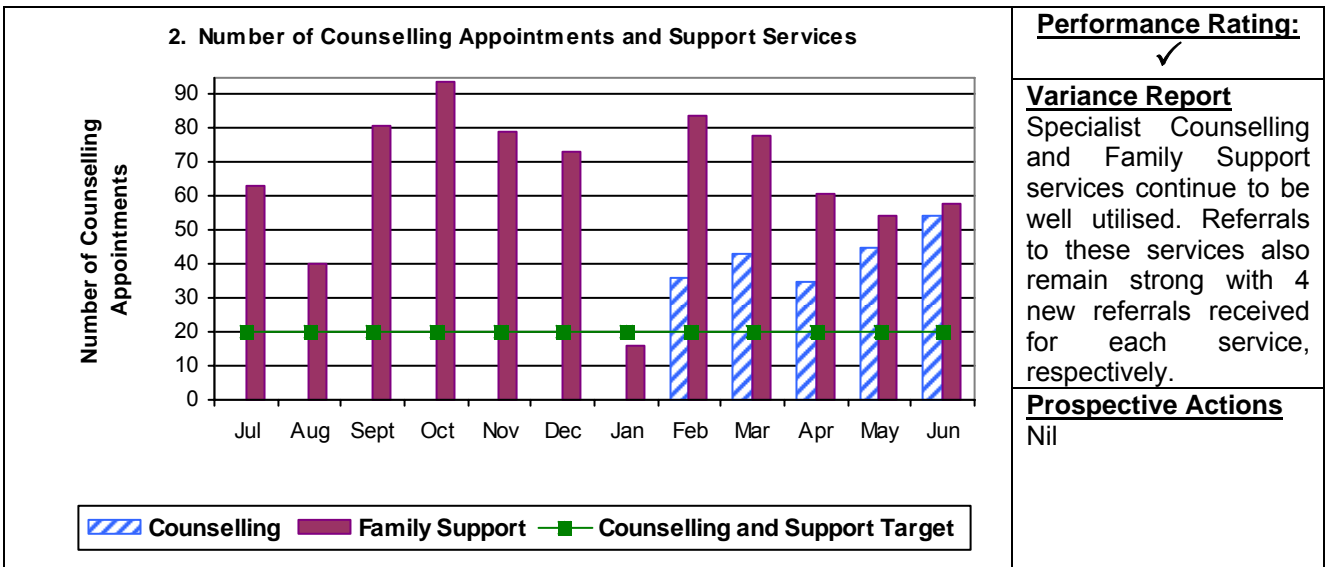
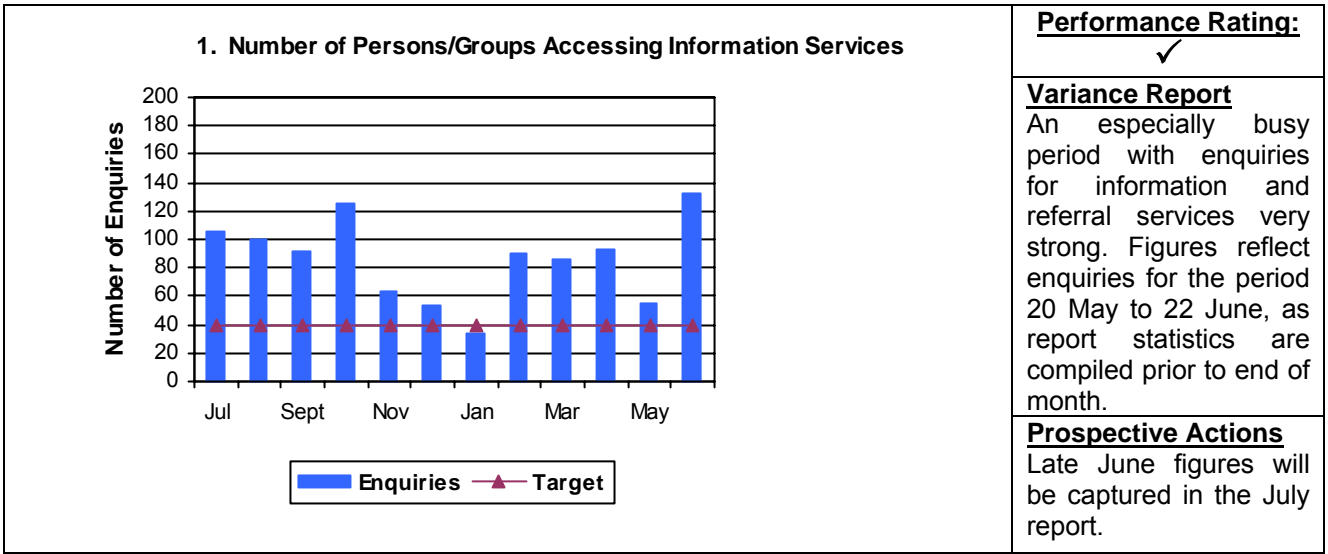
**Officer Responsible** Southern Suburbs Support Coordinator

<b>Output Title:</b>	<b>Output Description:</b>
1. Information and referral services	Information registers to assist clients connect with community services and activities. Direction of client enquiries to appropriate referral agencies. Production and distribution of monthly "Southern Suburbs News" newsletter.
2. Counselling and Support services	Counselling, support, life skills training, case management and advocacy provided to children, families and individuals residing in the Cairns Southern Suburbs and Yarrabah communities via the South Cairns Family Support Program and South Cairns Specialist Counselling Service.
3. Community Education Programs	Monthly community education and parenting programs provided through South Cairns Specialist Counselling Service and South Cairns Family Support Program.
4. Hambleton House Community Centre management and venue hire services.	A quality venue for hire to residents, community and government organisations.

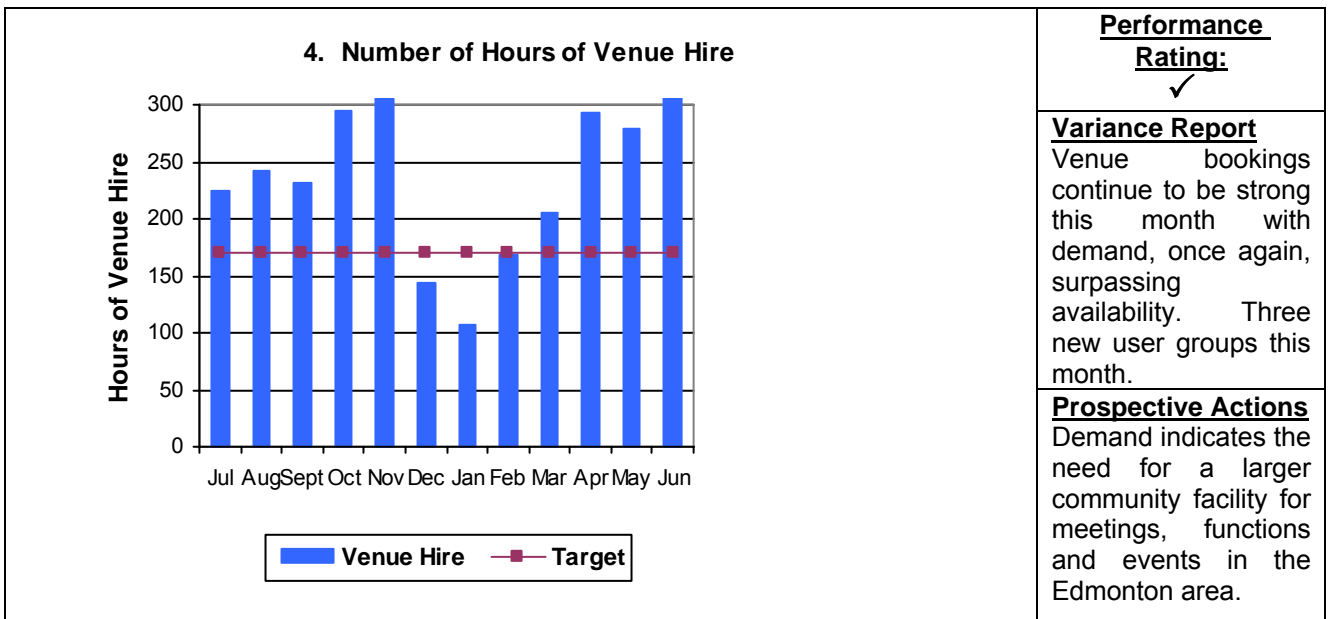
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Complete the Southern Suburbs Support Services component of the Sport, Recreation and Community Development Strategic Plan for the period 2009-2014.		Jun 2009	50%		X
2. Implement plan for increasing contact with and services to isolated families in the Southern Suburbs and Yarrabah communities (refer Strategic Initiative and Project Plan for improving connections with Isolated Families, Senior Citizens, young people and multicultural communities in the Southern Suburbs and Yarrabah communities).	SKIDS Doc# 1663924	Jun 2009	100%	Complete	
3. Implement initiatives for improving connections with and activities for senior citizens residing in the Southern Suburbs	SKIDS Doc# 1663924	Dec 2008	100%	Complete	
4. Implement initiatives and events for enhancing contact with and activities for young people residing in the Southern Suburbs.	SKIDS Doc# 1663924	May 2009	100%	Complete	
5. Implement plan to engage more effectively with multicultural communities in the Southern Suburbs.	SKIDS Doc# 1663924	Jun 2009	100%	Complete	
6. Develop statistics collection tools that adequately capture data relating to presenting client issues.	OFI 1.2 - Self Assessment Report	Jul 2008	100%	Complete	
7. Complete the development of tactical asset management plan.		Jun 2009	0%		X
8. Identification and prioritisation of Cairns City Council signage/logos for replacement with Cairns Regional Council signage/logos.		Dec 2008	100%	Complete	
<p><b>* Variance Report for Initiatives not on target:</b></p> <p>1. Development of Southern Suburbs Support Services component of the Sport, Recreation and Community Development Strategic Plan for the period 2009-2014 will be developed in conjunction with the Community Development Strategic Plan.</p> <p>7. Development of the Tactical Asset Management Plan requires Infrastructure Management engagement. At this time there remain some unresolved issues regarding the ownership of Hambledon House Community Centre which require resolution prior to commencement of the Asset Management planning process.</p> <p><b>* Prospective Actions for Initiatives not on target:</b></p> <p>1. The revised date for completion of the Community Development Strategic is December 2009.</p> <p>7. Discussions between the Asset Management Coordinator, Manager Sport Recreation and Community Development and the Team Leader Southern Suburbs Support Services is scheduled for 7 July 2009.</p>					



**Performance Indicators (Ratings: ✓ = Satisfactory, = Marginal, X = Unsatisfactory)**



**Performance Indicators (Ratings: ✓ = Satisfactory, = Marginal, X = Unsatisfactory)**



**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
Revenue	369,626	344,024	25,602	7%	<b>FAVOURABLE</b> <b>Reasons:</b> Actual Grant revenue was lower than initially budgeted due to withholding of Grant No. 75 for the period July-December 2008 and partial withholding of Grant No. 127 for the period October-December 2008 due to staff vacancies. <b>Implications/Actions:</b> This shortfall was offset by higher than anticipated revenue from function room hire.
Expenditure	418,523	438,280	19,757	5%	<b>FAVOURABLE</b> <b>Reasons:</b> Underspent due to caution in expenditure pending receipt of outstanding payments for Grant Nos. 74 & 76 for the period July-December 2008. Payment received January 2009. <b>Implications/Actions:</b> Payment received 20 January 2009 will now be expended.

**ACTIVITY: Sport and Recreation**

**Mission** To foster, support and develop sport and recreational opportunities and facilities in accordance with the needs of the community including providing safe and clean beaches within the Cairns Regional Council.

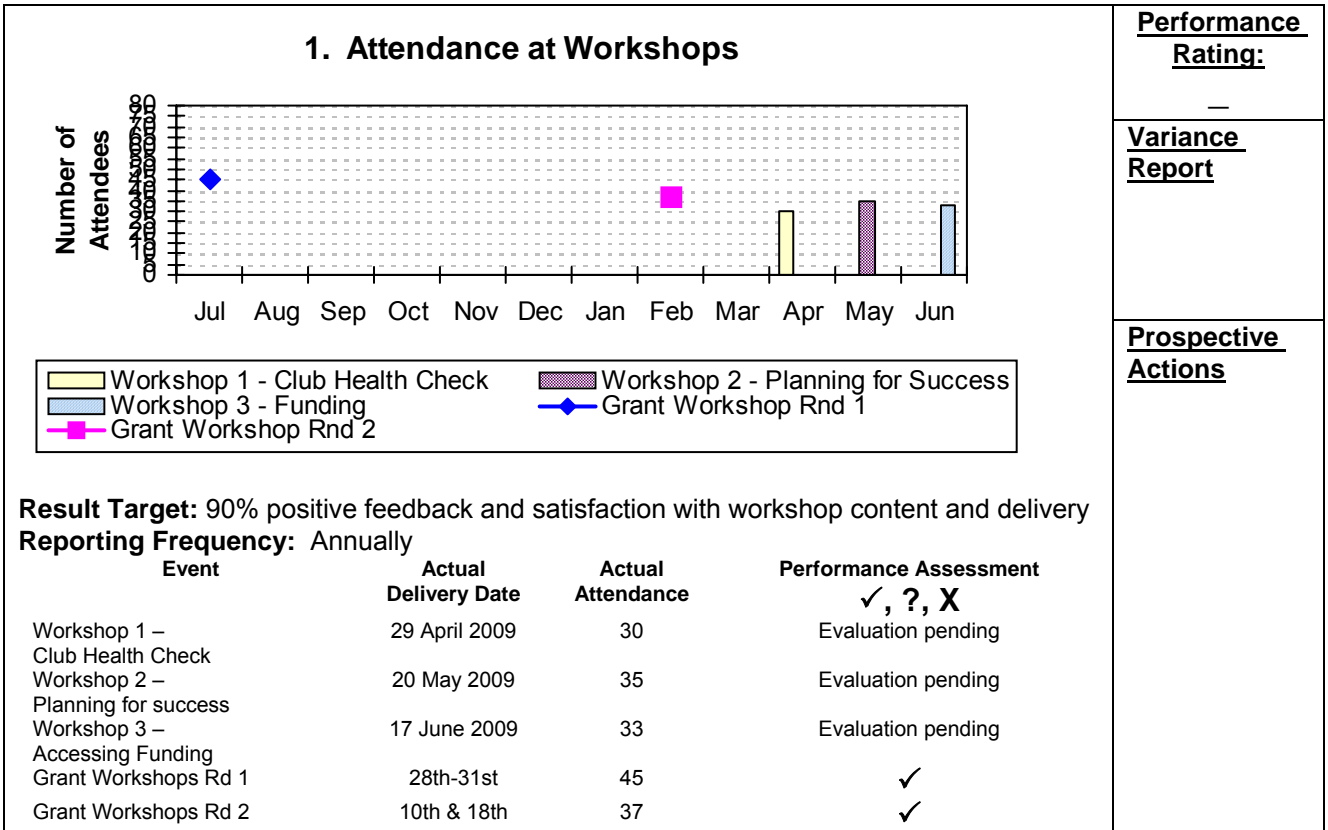
**Officer Responsible** Manager Sport, Recreation and Community Development

<b>Output Title:</b>	<b>Output Description:</b>
1. Sport and Recreation Development	Liaison with the sporting community providing knowledge and guidance on sport and recreation issues, with an aim to increase participation and provide enhanced sporting facilities.
2. External Grant Funding	Management and project prioritisation, effective planning and ensuring sufficient budget for facility development and funding opportunities.
3. Grant Funding Program	Administration of Council funded grant programs: <ul style="list-style-type: none"> <li>• Young People in Sport – \$25,658</li> <li>• In-kind Assistance – \$40,000</li> <li>• Projects and Facilities – \$145,000</li> </ul>
4. Sport and Recreation Promotion and Marketing	Promotion of sport and recreation through networks, website, emails and community newsletter, Goals and Greenspace.
5. Sport and Recreation Planning	Comprehensive framework to capture information within the Sport and Recreation Strategic Plan and other studies: individual Workplans, Project Management Framework and Operational Plan
6. Facility Development	Sporting facilities upgraded and maintained according to planning documents.  Joint Use Partnerships and Agreements to assist with funding facility development.
7. Facility Management (Tenure) (Tenures Policy For Not For Profit Recreation, Sporting and Community Groups - No. 1:02:45, SKIDS #1074174)	Property management, tenure arrangements, legislative advice
8. Facility Maintenance	Facility and field maintenance ensuring safe sporting facilities.
9. Beach Management	Contract management of beach lifeguards, stinger net enclosures and beach facility management: <ul style="list-style-type: none"> <li>• Four Mile Beach</li> <li>• Ellis Beach</li> <li>• Palm Cove</li> <li>• Clifton Beach</li> <li>• Kewarra Beach</li> <li>• Holloways Beach</li> <li>• Trinity Beach</li> <li>• Yorkeys Knob</li> <li>• Bramston (Christmas and Easter only)</li> <li>• Green Island (lifeguards only Oct-Apr)</li> </ul>

<b>Operating Initiative Status</b>	<b>Relevant Linkage(s)</b>	<b>Due Date</b>	<b>Complete</b> (enter %)	<b>On Target</b>	
				<b>Yes</b> (enter ✓)	<b>No *</b> (enter X)
1. Progress development of an Open Space Strategy 2010-2015 (incorporating Sport and Recreation and Leisure Venues).	Self Assessment	Jun 2009	20%	Tenders closed 13/5/09 report to Ordinary 24/6/09 to endorse tender	<b>X</b>
2. Develop tactical asset management plans for Skate Parks and 50% of buildings.	Self Assessment	Jun 2009	40%		<b>X</b>

3.	Develop and implement new policy for Financial Assistance Grant Funding program	Self Assessment	Sept 2008	100%	<b>Complete</b> However new policy due to budget cuts will be presented to Aug SACCs	
4.	Improve Sport and Recreation related information on Council website	Self Assessment	Sept 2008	100%	<b>Complete</b>	
5.	Review the Not For Profit tenure policy with Property Services	Self Assessment	Jun 2009	10%	Will be undertaken as part of Park and Recreation Strategy 2010-2015	
6.	Introduce the Sport and Recreation Unit and promote services available to Mossman and Port Douglas sport and recreation organisations	Self Assessment	Aug 2008	100%	<b>Complete</b>	
7.	Review and implement an improved process for maintenance requests	Self Assessment	Sept 2008	100%	<b>Complete</b>	
8.	Introduce an annual membership survey and facility audit review	Self Assessment	Jun 2009	0%	Will be assessed as part of the Park and Recreation Strategy 2010-2015	
9.	Complete the review of the Manunda Sporting Precinct Master plan		May 2009	80% Northern area endorsed	Presented to Council on 13/5/2009. Further investigation needed of Endeavour Park.	
10.	Coordinate funding, lease and other related tasks to support construction of the proposed Edmonton Indoor Sports Facility.		Jun 2009	80%		<b>X</b>
11.	Review the role of the Sport and Recreation Reference Group		Jun 2009	20%	Will be undertaken as part of Park and Recreation Strategy 2010-2015	
12.	Undertake a feasibility/scoping study for the upgrade of the Aeroglen Sports Reserve surface and lighting to accommodate Rugby Union and Touch under a shared use arrangement.		Dec 2008	100%	<b>Complete</b> Rugby Union will be using Cairns Hockey Assoc grounds. We will investigate other suitable sporting codes compatible with this reserve	
13.	Develop and implement a maintenance program for all BMX Skate Parks	Carry Fwd 2007-08	Jan 2009	100%	<b>Complete</b>	
14.	Undertake a review of signage for all Council managed sporting facilities	Carry Fwd 2007-08	Feb 2009	100%	<b>Complete</b>	
15.	Standardise beach information signage through an independent audit then implement	Carry Fwd 2007-08	Jun 2009	90%		<b>X</b>
<p><b>* Variance Report for Initiatives not on target:</b></p> <p>1. Tenders closed 13/5/09 report to Ordinary 24/6/09 to endorse tender</p> <p>2. TAMP for buildings to be undertaken by expert in IM who is currently inspecting other Council facilities. A detailed schedule for other TAMP's has been developed and inspections underway.</p> <p>10. Awaiting outcome of Better Regions Federal funding to progress project. A detailed feasibility study will be undertaken and complete in October 2009.</p> <p>15. New signage is due to be manufactured by end of June and implemented by end August 2009</p> <p><b>* Prospective Actions for Initiatives not on target:</b></p>						

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Rating:**  
—

**Variance Report**

**Prospective Actions**

### 2. Success Rate with External Grant Applications

- Result Measure:** Comprehensive grant applications submitted.
- Result Target:** 80% success rate with all external grant applications.
- Reporting Frequency:** Annually
- Performance Assessment:**

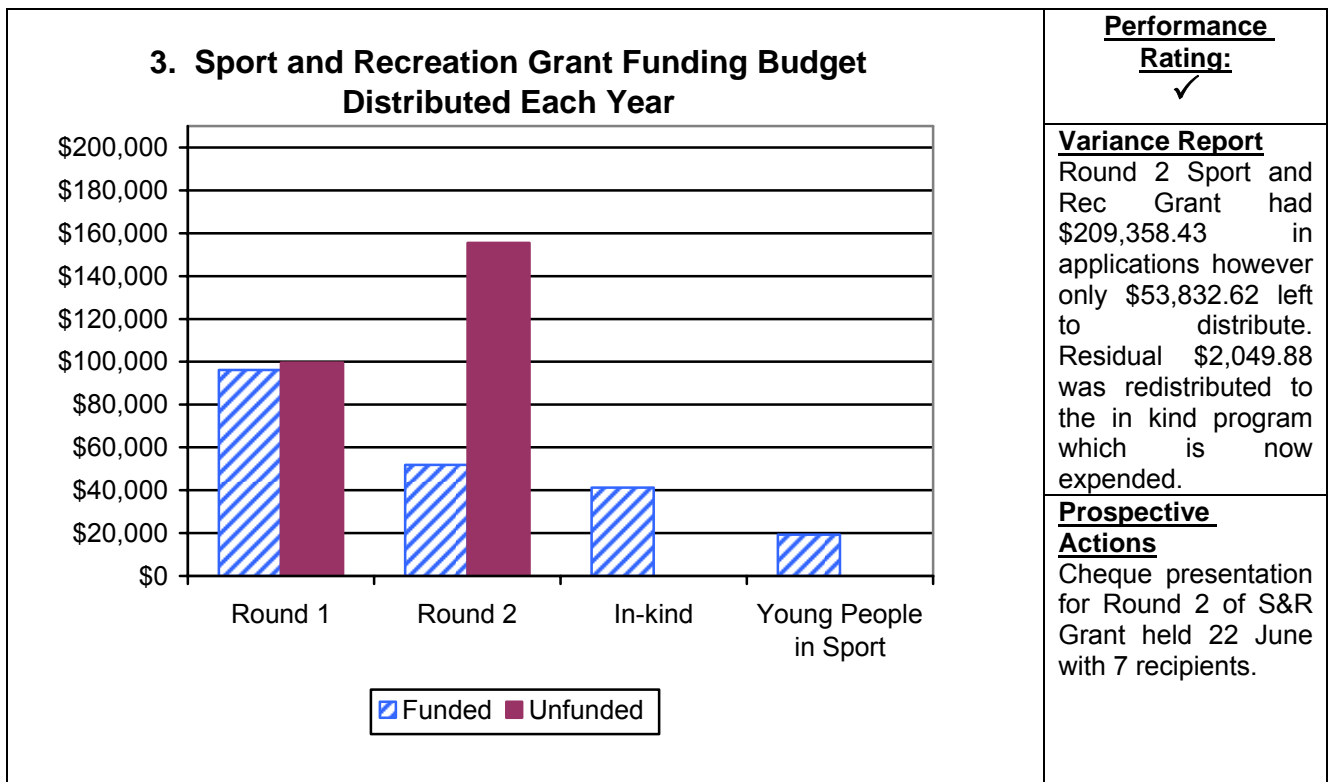
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
No of Grants Submitted	0	0	0	5	0	0	0	0	0	0	0	
No of Successful Grants				4								
Success Rate %				80%								

**Performance Rating:**  
—

**Variance Report**  
Grant funding rounds through DLGSR – Sport and Rec Unit submitted five applications in October and were successful with four grants.

**Prospective Actions**

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



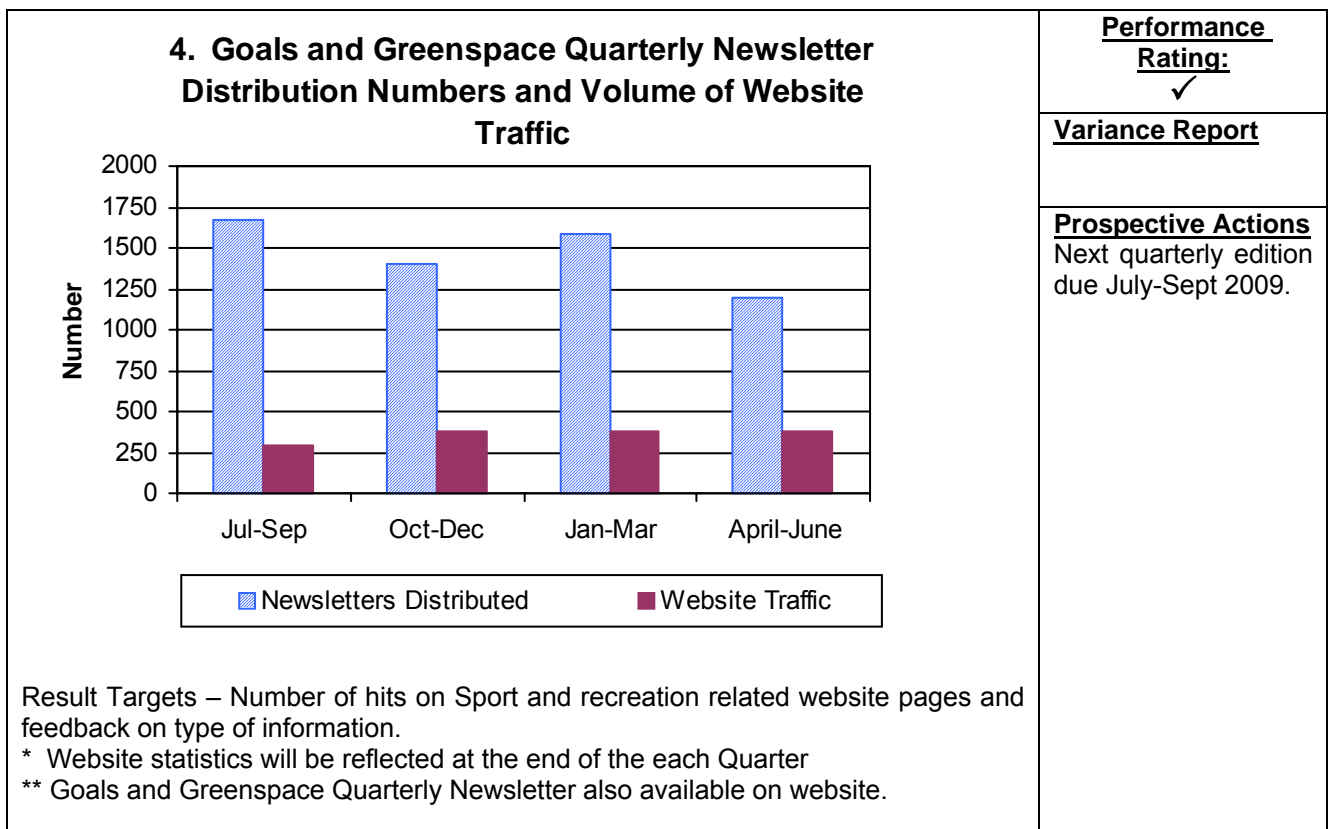
**Performance Rating:**  
✓

**Variance Report**

Round 2 Sport and Rec Grant had \$209,358.43 in applications however only \$53,832.62 left to distribute. Residual \$2,049.88 was redistributed to the in kind program which is now expended.

**Prospective Actions**

Cheque presentation for Round 2 of S&R Grant held 22 June with 7 recipients.



**Performance Rating:**  
✓

**Variance Report**

**Prospective Actions**

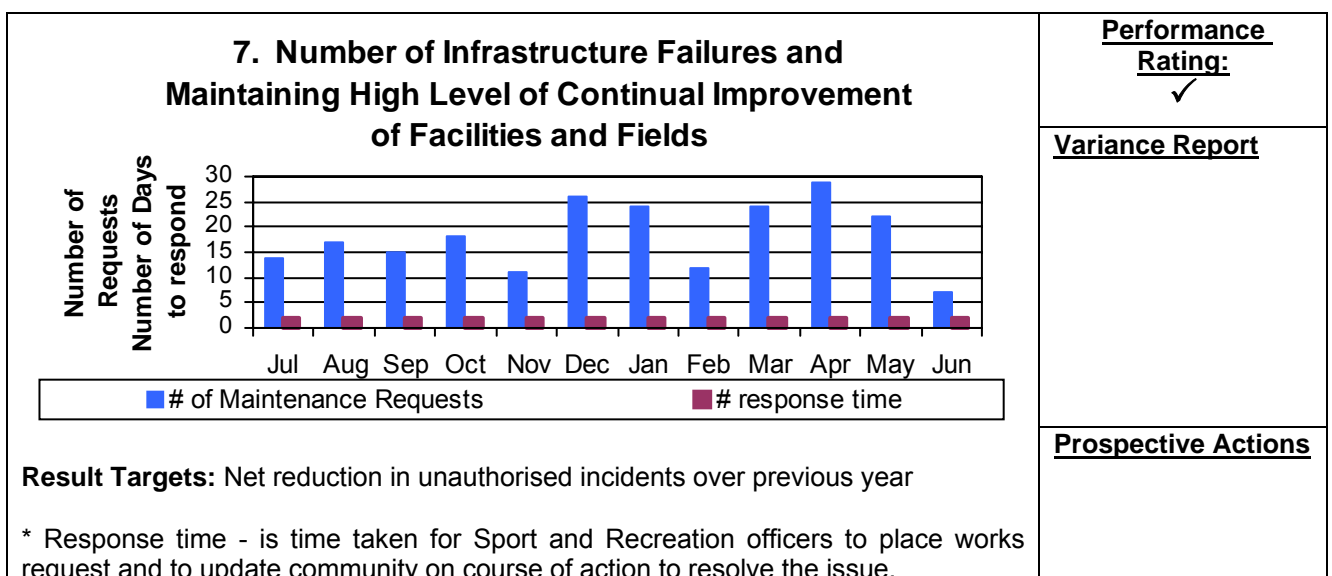
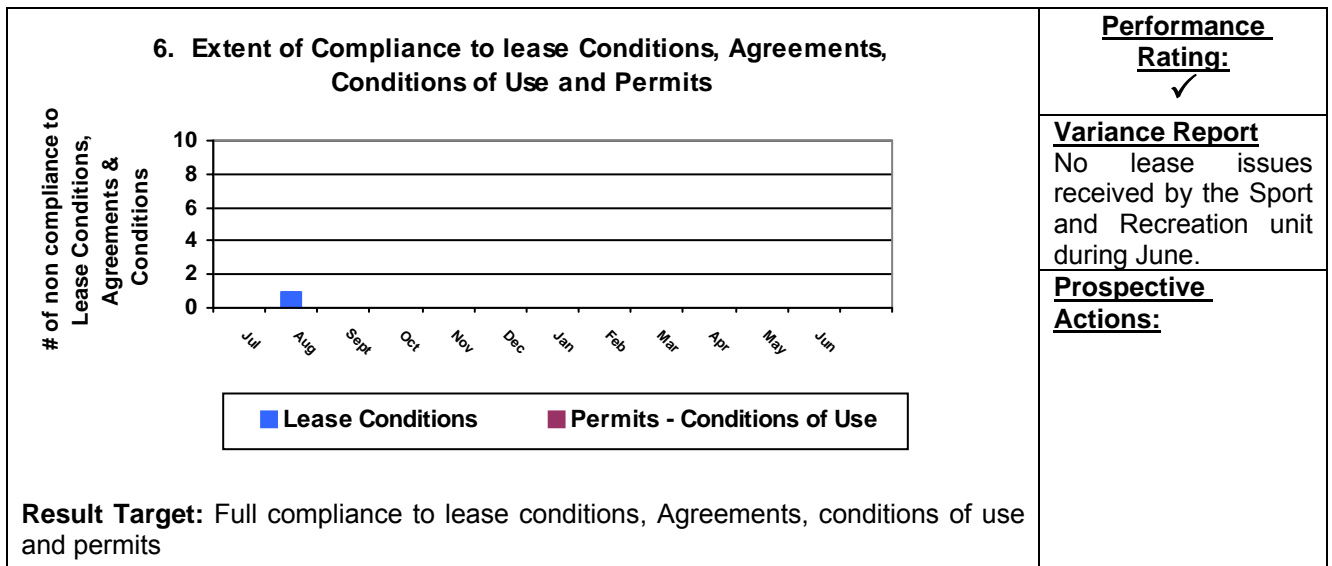
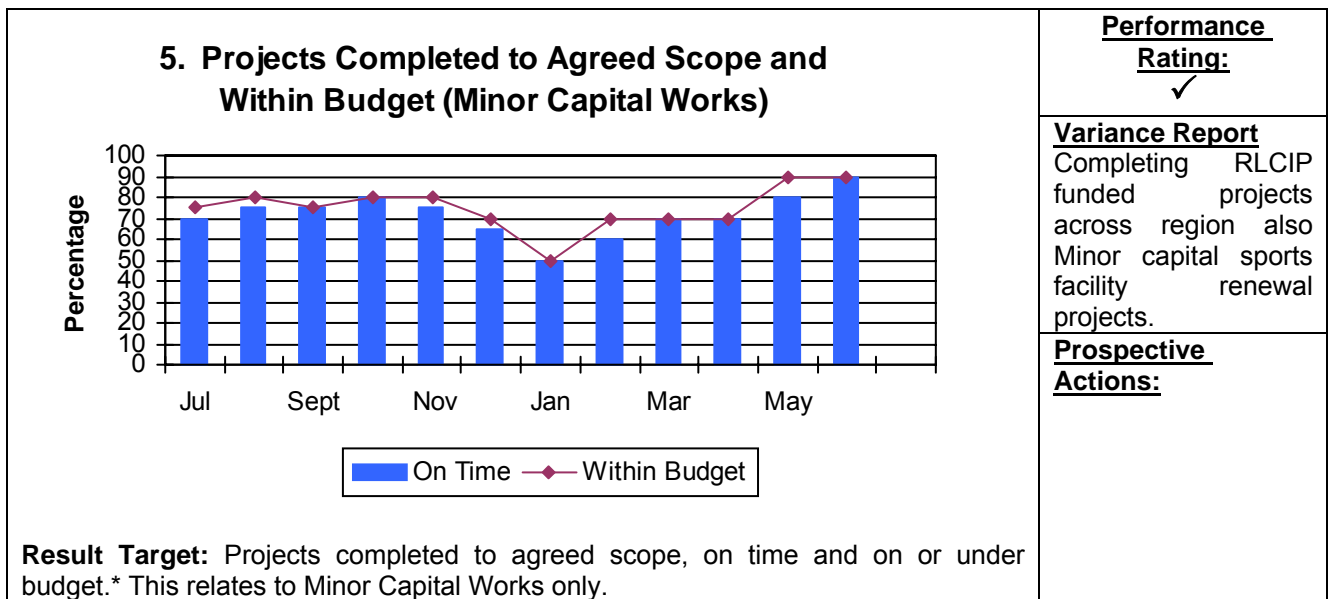
Next quarterly edition due July-Sept 2009.

Result Targets – Number of hits on Sport and recreation related website pages and feedback on type of information.

\* Website statistics will be reflected at the end of the each Quarter

\*\* Goals and Greenspace Quarterly Newsletter also available on website.

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

### 8. Number of Incidents, Meeting all Health and Safety Requirements and Compliance with Contract Terms and Conditions

Number of hours closed due to weather, stingers, crocodile, etc.

Number of Incidents	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Marine stings	3	5	5	7	23	92	161	36	13	36	16	-
Resuscitation	0	0	1	1	0	1	0	0	0	0	-	-
Other	135	100	20	41	19	15	20	20	3	16	40	-

**Number of Incidents**

Number of Incidents	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Marine stings	3	5	5	7	23	92	161	36	13	36	16	-
Resuscitation	0	0	1	1	0	1	0	0	0	0	-	-
Other	135	100	20	41	19	15	20	20	3	16	40	-

**Other incidents** refer to minor first aid treatments – cuts, abrasions, sprains, minor rescues etc.  
**\*\*** There was one (1) near drowning at Green Island during the month of May  
**\*\*\***Total beach participation: 46 883 including  
 - swimmers between flags  
 - swimmers outside flags  
 - craft  
 - on beach

**Performance Rating:**  
✓

**Variance Report**  
Beach closures on the decline due to improved weather, lower incidents and sightings of dangerous marine animals

**Prospective Actions**  
No beach stats available due to early report deadline. Stats not due to Council until 2<sup>nd</sup> of the month.

**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
<b>Revenue</b>	269,453	263,858	5,595	2%	<b>FAVOURABLE</b> Reasons: Implications/Actions:
<b>Expenditure</b>	5,042,268	5,301,146	258,878	5%	<b>FAVOURABLE</b> Reasons: Unspent capital funding works in progress, funding to be rolled over. Implications/Actions:

**ACTIVITY: Leisure Venues**

**Mission** To provide a high standard of service to the community and stakeholders within all Council Leisure Venues, including internally managed aquatic facilities, externally managed aquatic facilities, Barlow Park, caravan parks and camping grounds.

**Officer Responsible** Manager Sport, Recreation and Community Development



**SUB ACTIVITY: Leisure Venues – Management**

**Mission** To manage and provide operational and commercial support to the Leisure Venues team.

**Officer Responsible** Team Leader Leisure Venues

<b>Output Title:</b>	<b>Output Description:</b>
1. Coaching and support of staff across the Unit	Effective support to enable all staff of the Leisure Venue's Unit to meet the performance expectations of their customers.

<b>Operating Initiative Status</b>	<b>Relevant Linkage(s)</b>	<b>Due Date</b>	<b>Complete</b> (enter %)	<b>On Target</b>	
				<b>Yes</b> (enter ✓)	<b>No *</b> (enter X)
1. Develop the Leisure Venues component of the Sport, Recreation and Leisure Venues Strategic Plan 2009 to 2014.		Jun 2009	20%	✓ Tenders closed 13/5/09	

**Operating Budget Assessment:**

	<b>YTD Actual (\$)</b>	<b>YTD Budget Revised (\$)</b>	<b>Var (\$)</b>	<b>Var (%)</b>	<b>Variance Report and Prospective Actions</b> (where variance is +/- 5%)
<b>Revenue</b>	49,846	45,925	3,921	9%	<b>FAVOURABLE</b> <b>Reasons:</b> 1. Under estimated income from the turf team completing work for Council. 2. Filming permits have reduced in the past 10 months and received a lot more In Kind applications under job charging from community groups and paying fees. <b>Implications/Actions:</b> 1. Has been reviewed and updated in 09/10 budget. 2. More internal revenue as apposed to income from park bookings. Which zero each other out.
<b>Expenditure</b>	96,903	75,567	-21,336	-28%	<b>UNFAVOURABLE</b> <b>Reasons:</b> 1. Wages are applied from finance tools and information, it has underestimated salaries. 2. Landscaping supplies purchased from Leisure Venues function should have been from Barlow Park. 3. Pool tender advertising was not budgeted for in this function. <b>Implications/Actions:</b> 1. Finance need to investigate salaries tool 2. Brett Andrews to monitor.

**SUB ACTIVITY: Leisure Venues – Internally Managed Aquatic Facilities**

**Mission** To provide a high standard of service to the community and stakeholders within all Council managed Swimming Pools.

**Officer Responsible** Manager Sport, Recreation and Community Development

Output Title:	Output Description:
1. Public swimming pools managed directly by Council	Compliance with high water quality suitable for public pools that is safe and hygienic and that is clean for public use. Water maintained through regular daily and weekly tests and equipment maintained through regular checks and detailed procedures for use. Council managed pools are located at: <ul style="list-style-type: none"> <li>• Babinda Open 6am-6pm Oct-May</li> <li>• Gordonvale Open 6am-6pm all year</li> <li>• Edmonton Open 6am-6pm all year</li> <li>• Woree Open 6am-8pm all year</li> </ul>
2. A range of diverse aquatic programs to meet the public's needs	Through internal and external users, provide a variety of programs such as Learn to Swim, aqua aerobics and swim clubs.

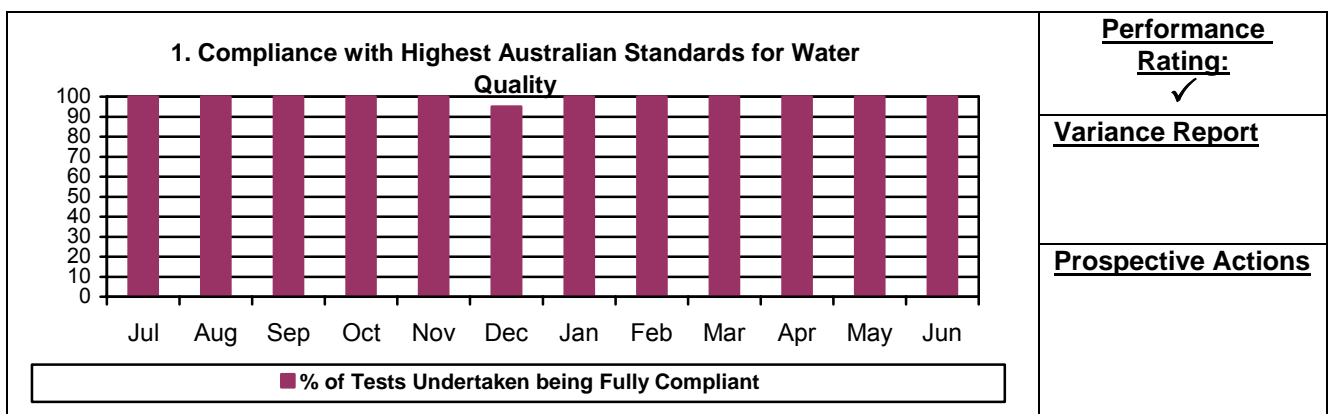
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a swimming club program at Babinda and Gordonvale Pools	Self assessment	Mar 2009	100%	Complete	
2. Review future for Edmonton Pool and address the level of service provision appropriate for urban pools	Sport and Recreation Strategic Plan	Jun 2009	45%		X
3. Complete the development of tactical asset management plans for public swimming pools (internally managed).		Jun 2009	60%		X
4. Implement the Council approved recommendations of the review into Council's management of public swimming pools/aquatic facilities		Jun 2009	100%	Complete	
5. Develop a product business plan to maximise revenue opportunities across all venues (subject to Council decision regarding the internal management of pools)		Jun 2009	0%		X

**\* Variance Report for Initiatives not on target:**

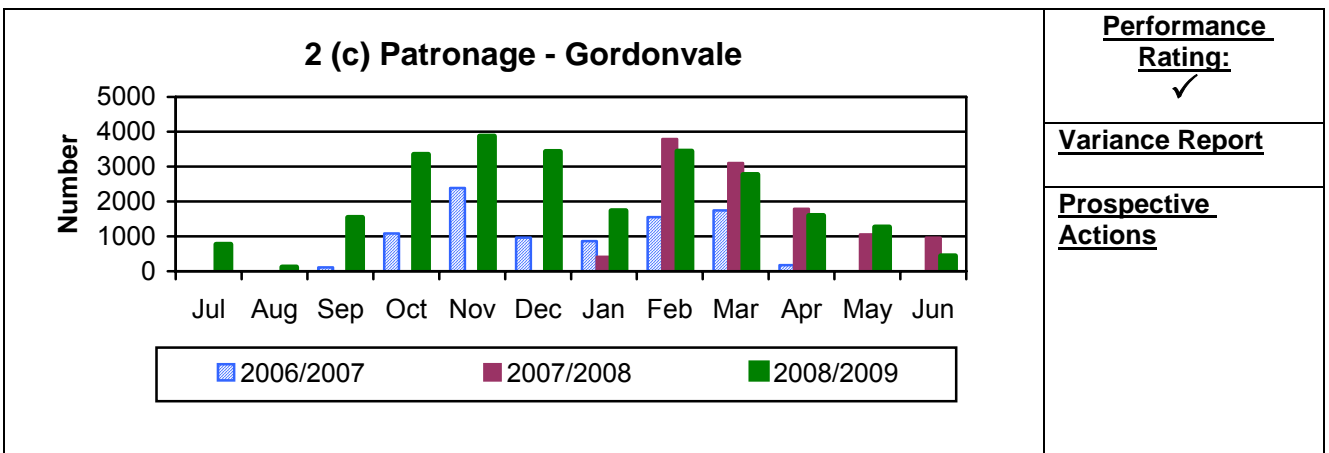
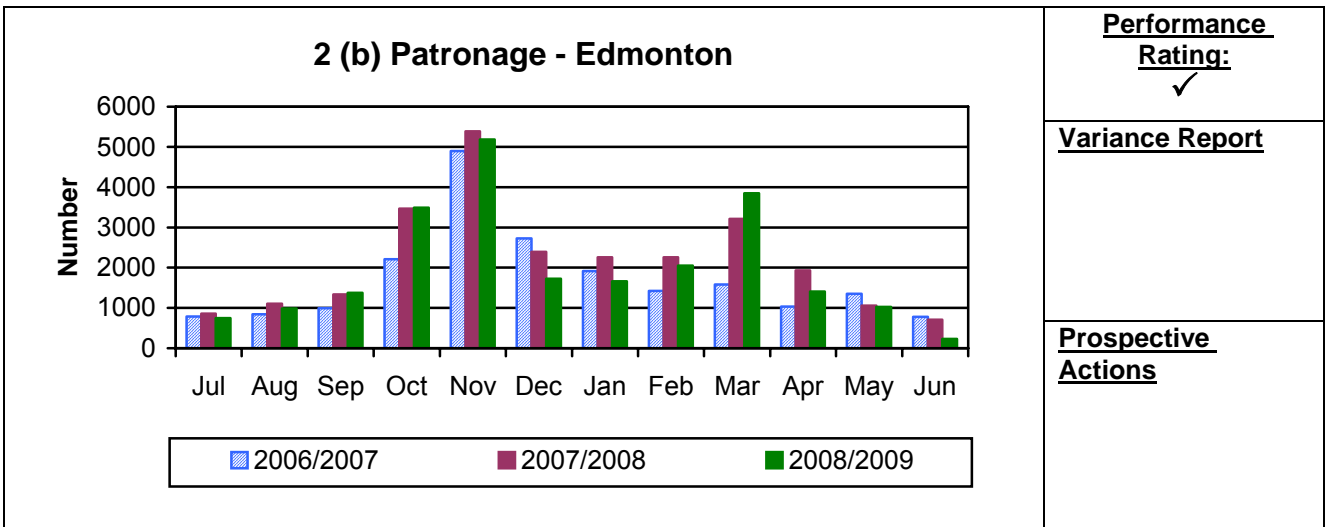
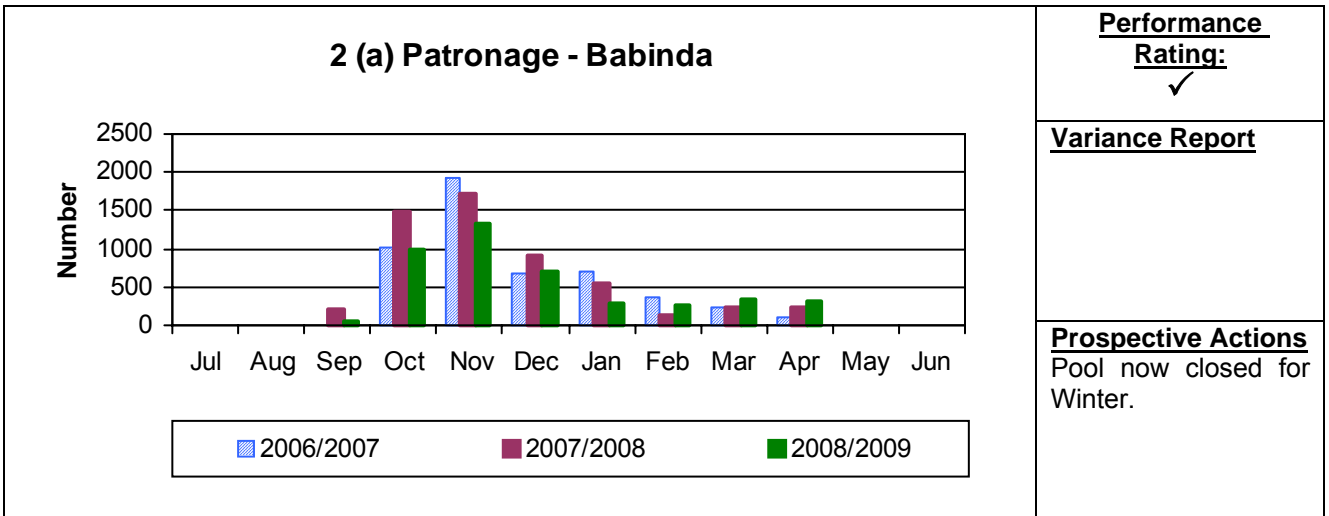
- 2. Will be addressed in the Parks and Recreation Strategy.
- 3. Swimming Pools are no longer internally managed, effective 01/07/09.
- 5. Business plan no longer required for internally managed pools as they are leased out.

**\* Prospective Actions for Initiatives not on target:**

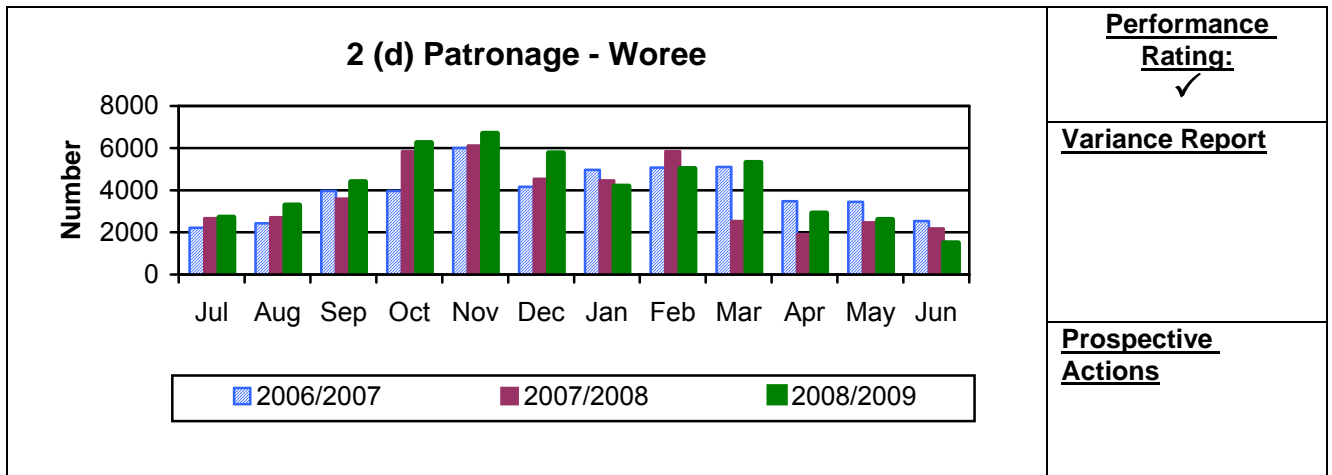
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



**Operating Budget Assessment:**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 2%)
Revenue	489,865	498,006	-8,141	-2%	<b>FAVOURABLE</b> Please see below
Expenditure	2,218,473	2,168,497	-49,976	-2%	<b>FAVOURABLE</b> Please see below

<p><b>Revenue: FAVOURABLE</b>  <b>Reasons:</b> Woree Pool: Less groups booking pool and under estimated income.                  Gordonvale Pool: underestimated income from sales and swim groups not using the pool.  <b>Implications/Actions:</b> Pools are leased out from 1/7/09.</p>	<p><b>Expenditure: FAVOURABLE</b>  <b>Reasons:</b> Woree Pool sick leave and overtime: casual staff working longer hours to cover staff on sick leave.                  Over estimated budget for gas; several unforeseen repairs and maintenance to pool filter and house.                  Finance under estimated charges for payroll tax.                  Under budgeted coaching sessions                  Gordonvale Pool: staff moved to Woree to cover sick leave.  <b>Implications/Actions:</b> Woree Pool: Under budgeted for staff working extra hours.                  Underestimated costs to cover sick leave.                  Savings due to over estimate of budget.                  Under budgeted due to emergency repairs and maintenance.                  Finance to review costs                  Budget Officer needs to be informed to adjust budget line.                  Gordonvale Pool: unavoidable due to sick leave.</p>
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**SUB ACTIVITY: Leisure Venues – Externally Managed Aquatic Facilities**

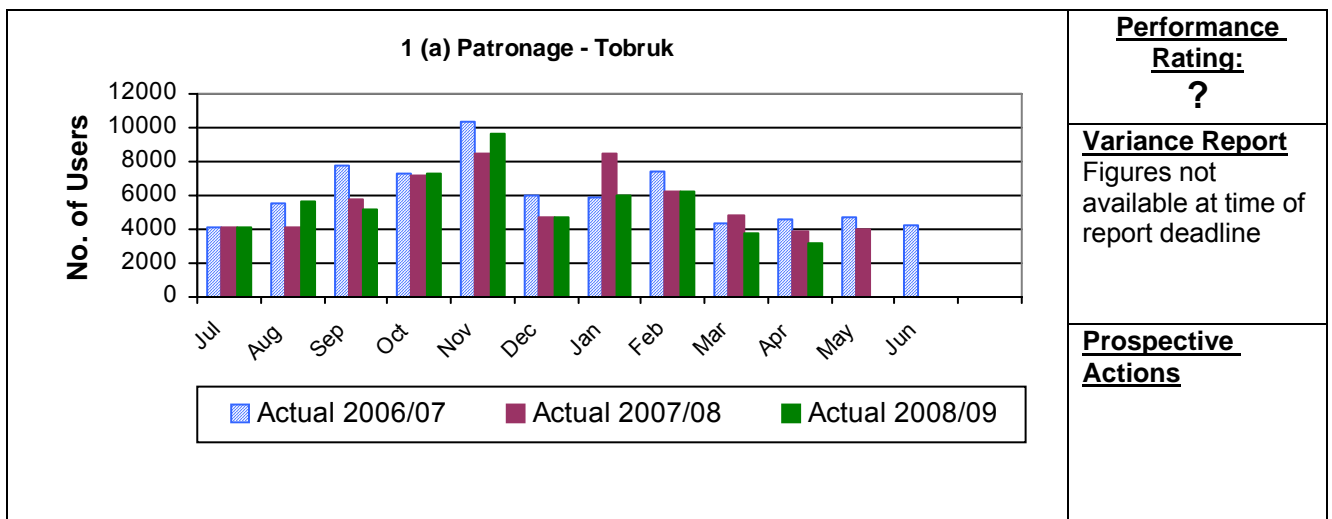
**Mission** To provide a range of aquatic facilities that are efficient, affordable and meet the needs of the community at Smithfield, Mossman, North Cairns and Sugarworld

**Officer Responsible:** Manager Sport, Recreation and Community Development

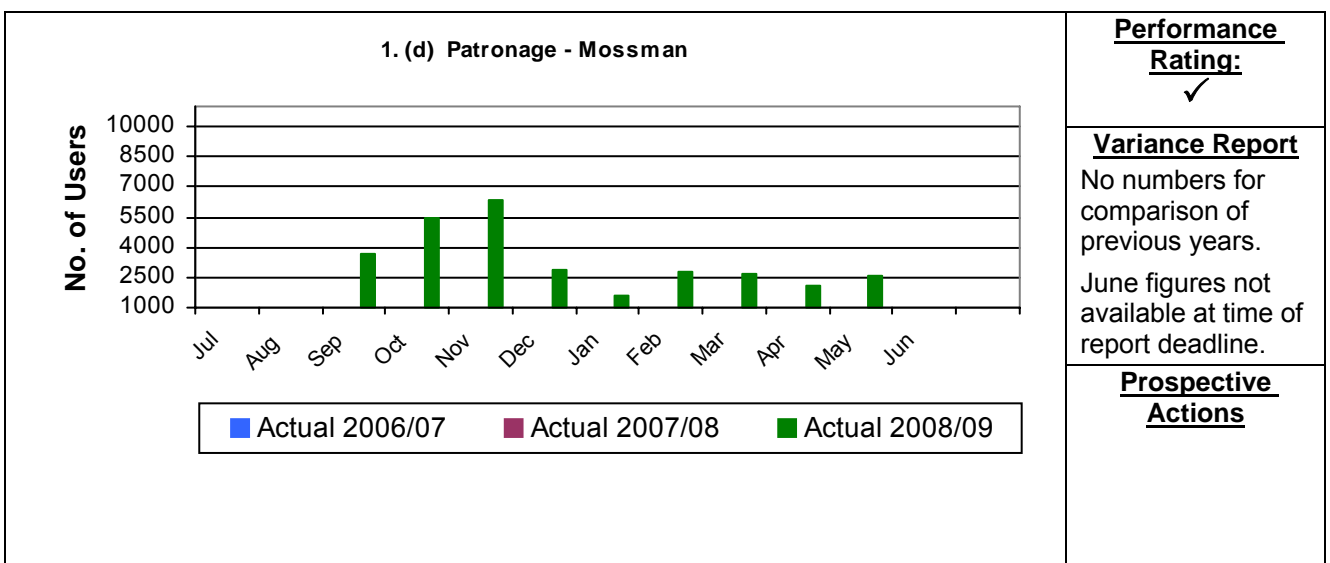
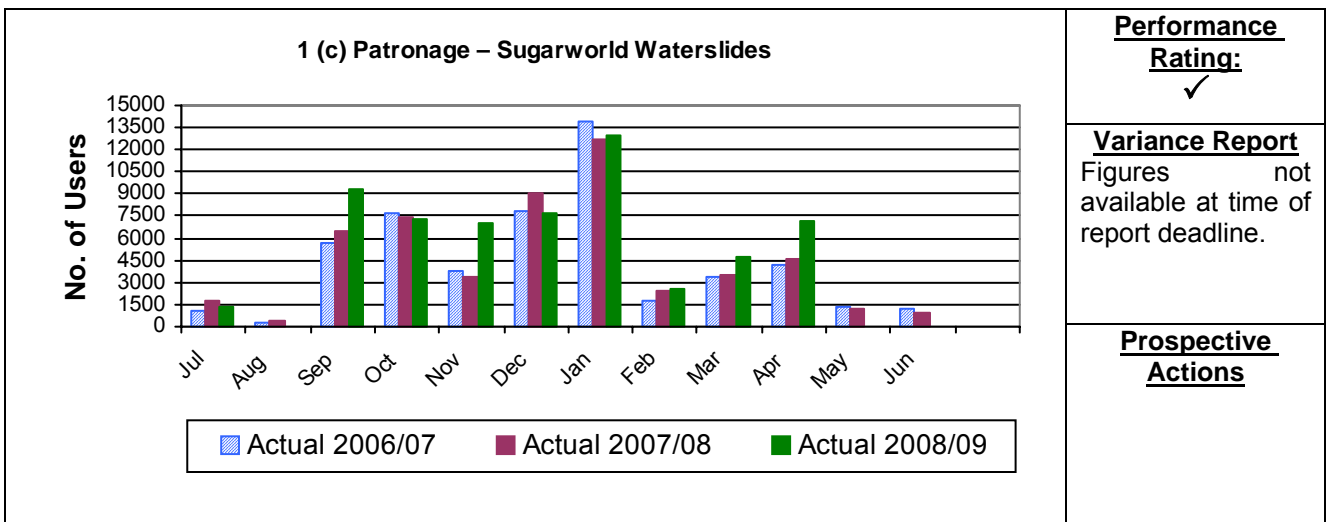
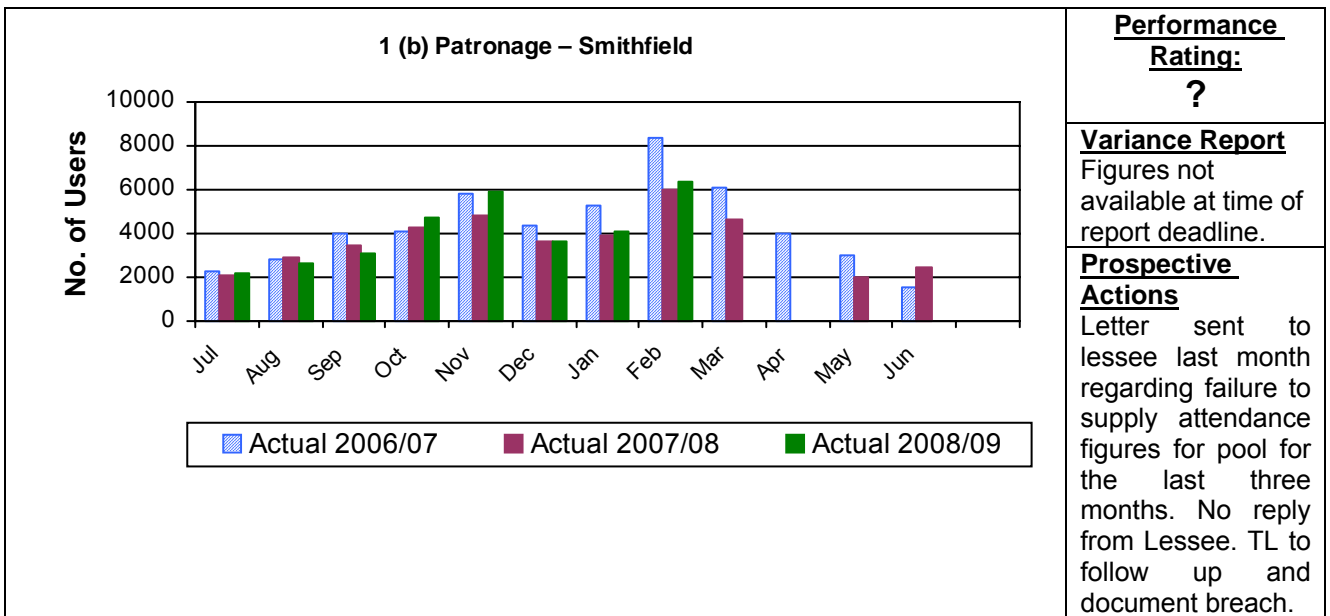
Output Title:	Output Description:
1. Lease management of externally operated Aquatic facilities	Council owned facilities leased out to external operators. They are: <ul style="list-style-type: none"> <li>• Tobruk</li> <li>• Smithfield</li> <li>• Sugarworld Waterslides</li> <li>• Mossman</li> </ul>
2. Public swimming pools managed by private operators under lease from Council	Compliance with high water quality suitable for public pools that is safe and hygienic and that is clean for public use. Water maintained through regular daily and weekly tests and equipment maintained through regular checks and detailed procedures for use.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No (enter X)
1. Complete the development of tactical asset management plans for public swimming pools (externally managed).		Jun 2009	40%		X
2. Conduct an independent safety audit and implementation plan across all externally managed pools.	Self Assessment	Jan 2009	100%	Complete	
3. Develop and implement a more formal routine compliance audit system for leases for public swimming pools.		Sep 2008	100%	Complete	
4. Conduct scheduled audits of all leased public pools.		Jun 2009	100%	Complete	
* <b>Variance Report for Initiatives not on target:</b>					
1. As all pools are now externally managed (as of 1/7/09) this initiative's completion will be extended to December 2009.					
* <b>Prospective Actions for Initiatives not on target:</b>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<b>2. Compliance with Highest Australian Standards for Water Quality</b> <ul style="list-style-type: none"> <li>• <b>Result Measure:</b> Water tested Cairns Water on a fortnightly basis, meets the Australian Standards.</li> <li>• <b>Result Target:</b> 100% compliance.</li> <li>• <b>Reporting Frequency:</b> Monthly</li> <li>• <b>Performance Assessment:</b> Satisfactory</li> </ul>	<b>Performance Rating:</b> ✓
	<b>Variance Report</b>
	<b>Prospective Actions</b>

Operating Budget Assessment:

PRPO	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
Revenue	109,849	118,479	-8,631	-7%	<b>UNFAVOURABLE</b> Please see below
Expenditure	109,849	118,479	-8,631	-7%	<b>FAVOURABLE</b> Please see below

<p><b>Revenue: UNFAVOURABLE</b>  <b>Reasons:</b> Rental for pool is being banked with Mossman campground income.  <b>Implications/Actions:</b> Investigate separating pool and campground income.</p>	<p><b>Expenditure: FAVOURABLE</b>  <b>Reasons:</b> Tobruk Pool: over estimated of gas bill.  Mossman Pool: unexpected maintenance of sand filter and pump.  Smithfield Pool: Leak fixed at pool.  Sugarworld Water Slide: unexpected pump breakdown and repair of facias.  <b>Implications/Actions:</b> Tobruk Pool: looked at other suppliers to provide at cheaper costs.  Mossman Pool: Maintenance of pool neglected so emergency work had to be completed.  Smithfield Pool: leak fixed over estimated budget.  Sugarworld Water Slide: under estimate emergency repairs.</p>
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**SUB ACTIVITY: Leisure Venues – Barlow Park**

**Mission** To provide a high quality multipurpose sporting facility meeting the needs of the broader community and delivering high service standards.

**Officer Responsible** Manager Sport, Recreation and Community Development

Output Title:	Output Description:
1. Barlow Park venue management	Provision of facilities that are appropriately equipped, supervised and maintained to ensure customer satisfaction and meet expectations
2. Barlow Park usage	Barlow Park usage by community and sporting groups

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Investigate naming right opportunities for Barlow Park	Council Report #1649770	Jun 2009	23%		X
2. Complete the development of tactical asset management plans for Barlow Park.		Jun 2009	80%		X

3. Research opportunities for hosting an expanded range of major sporting events of either a national or international standard		Jun 2009	90%		<b>X</b>
4. Carry out an assessment of the timing of a replacement of the athletic track.		Mar 2009	100%	<b>Complete</b>	
5. Internally operate and manage Barlow Park from 1 July 2007 to 30 June 2009	Council Directive (Resolution #1485096)	Jun 2009	100%	<b>Complete</b>	
<p><b>* Variance Report for Initiatives not on target:</b></p> <p>1. Naming rights opportunities to continue to be investigated in 09/10.</p> <p>2. Plans to be completed 09/10</p> <p>3. International, National and State athletics events programmed for 2010</p> <p><b>* Prospective Actions for Initiatives not on target:</b></p>					

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p><b>1. Delivery of High Standard of Customer Needs</b></p> <ul style="list-style-type: none"> <li>• <b>Result Measure:</b> Measured by quarterly public survey.</li> <li>• <b>Result Target:</b> Minimum 80% satisfied.</li> <li>• <b>Reporting Frequency:</b> Quarterly</li> <li>• <b>Performance Assessment:</b></li> </ul>	<u>Performance Rating:</u>
	-
	<u>Variance Report</u>
	<u>Prospective Actions</u>

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p><b>2. Barlow Park Usage</b></p> <p>Result Targets: Minimum 75% usage each month</p>	<u>Performance Rating:</u>
	✓
	<u>Variance Report</u>
	<u>Prospective Actions</u>



**Operating Budget Assessment:**

PRLV	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
Revenue	291,140	302,476	-11,336	-4%	<b>UNFAVOURABLE</b> Please see below
Expenditure	1,672,775	1,547,424	-125,350	-8%	<b>UNFAVOURABLE</b> Please see below

Revenue: UNFAVOURABLE	Expenditure: UNFAVOURABLE
<p><b>Reasons:</b> Not reimbursed for Relay For Life costs (\$10,000)</p> <p><b>Implications/Actions:</b> Investigate \$10,000 allocation for Relay for Life.</p>	<p><b>Reason:</b> Depreciation costs under budgeted. Promotional budget not used. Internal Job Charging: RLCIP permanent power connections for Barlow have come out of here instead of project; relay for life audio 07/08 &amp; 08/09 costs in appears in the same year. Land improvements: Finance under budgeted for depreciation. Other Structures: Finance to under budgeted depreciation. Salaries and wages: under budgeted finance to review salaries sheet. Promotional Services: over budgeted.</p> <p><b>Implications/Actions:</b> Finance to investigate depreciation budget. Internal Charges-Buildings: Finance to review depreciation costs. Team Leader to investigate RLCIP funding to go to project costs, investigate relay for life reimbursements. Depreciation-Land improvements Other Structures: Finance to investigate depreciation. Salaries &amp; Wages: finance salaries worksheet under budgeted. Promotional Services: Team Leader needs to spend money on promotional activities.</p>

<b>SUB ACTIVITY:</b>	<b>Leisure Venues – Caravan Parks, Camping Grounds and Other Leisure Facilities</b>
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**Mission** To coordinate an efficient and standard method of operating Council's camping grounds, providing the public with safe and enjoyable facilities

**Officer Responsible** Manager Sport, Recreation and Community Development

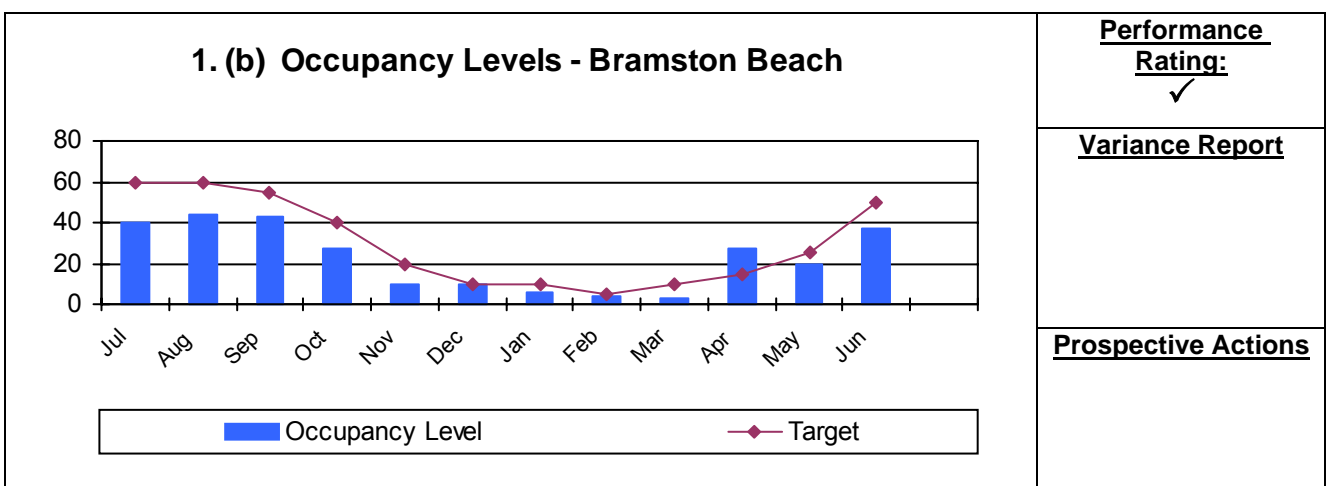
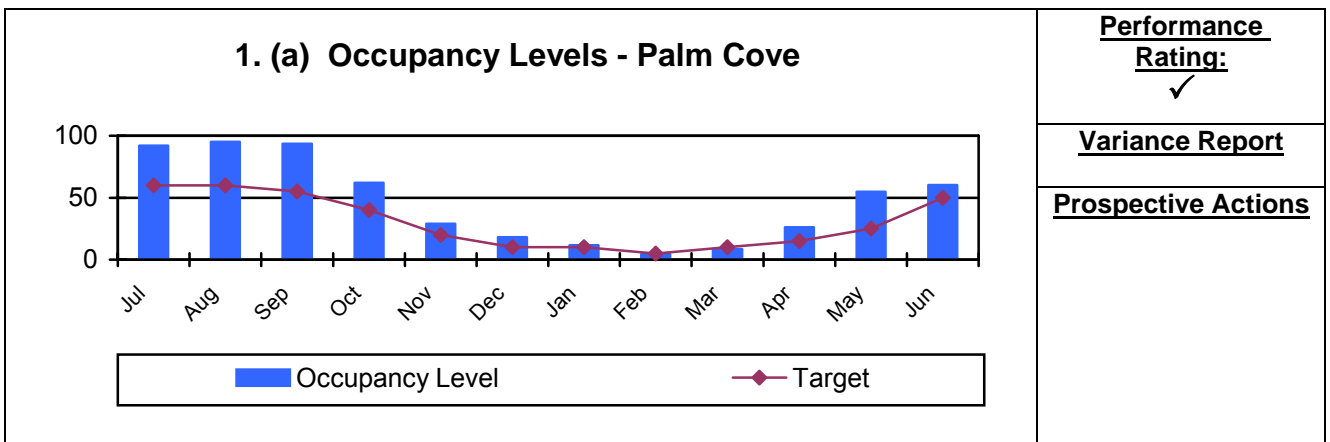
Output Title:	Output Description:
1. Caravan parks and campgrounds.	<ul style="list-style-type: none"> <li>• Cairns City Caravan Park (management lease)</li> <li>• Bramston Beach Campground</li> <li>• Boulders Campground – Babinda</li> <li>• Palm Cove Caravan Park (caretaker)</li> <li>• Fitzroy Island Campground</li> <li>• Mossman Caravan Park</li> <li>• Wonga Beach Campground</li> <li>• Port Douglas Caravan Park</li> </ul>
2. Leases for caravan park and camping area management	Management of the lease and administration support controlling the operation and maintenance all Council's Caravan parks and camping grounds.

3. Park and foreshore event bookings	Bookings for the use of any Council park (excluding the Cairns Esplanade, Port Douglas Markets, Botanic Gardens and major Sports facilities) for purposes such as: <ul style="list-style-type: none"> <li>weddings,</li> <li>social events,</li> <li>charity events.</li> </ul>
4. Permits for commercial filming and photography in public places	Permits issued by Council for filming and photography undertaken for commercial purposes on Council controlled land

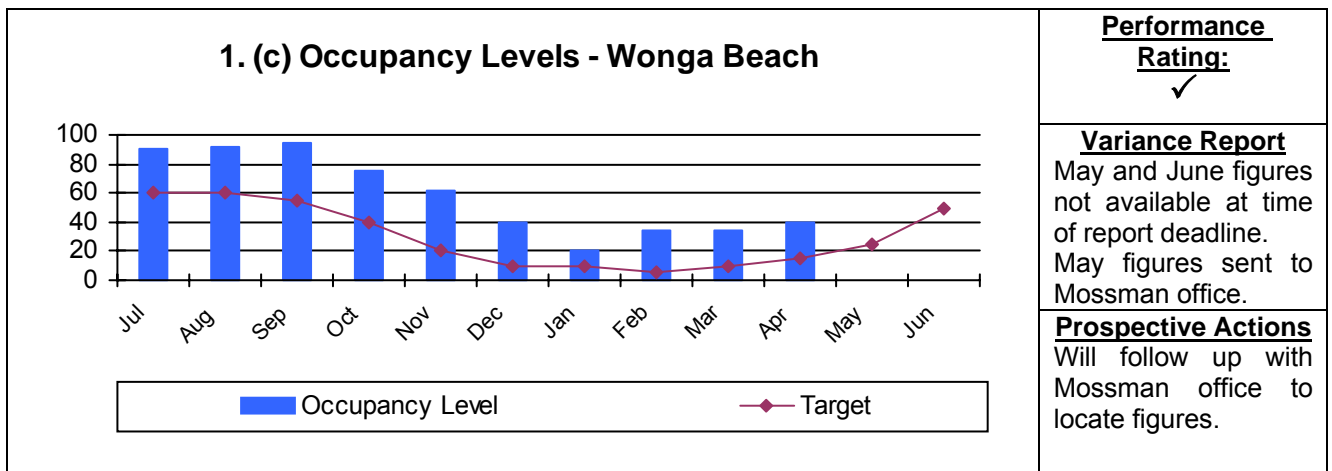
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop and implement a Management Agreement for Fitzroy Island Campground	Self assessment	Jun 2009	100%	Complete	
2. Complete the development of tactical asset management plans		Jun 2009	20%		X
3. Finalise concepts and designs for the Palm Cove Caravan Park upgrade		Jun 2009	88%		X

**\* Variance Report for Initiatives not on target:**  
2. Development of plans to continue 09/10.  
3. Concept design still being considered by Project Control Group.  
**\* Prospective Actions for Initiatives not on target:**

Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



<h3>2. Lease Compliance Levels</h3> <ul style="list-style-type: none"> <li><b>Result Measure:</b> A commercial lease in place for each camping/caravan park for a specified period, specifying terms and conditions for the operation of the facility.</li> <li><b>Result Target:</b> Facilities managed in accordance with lease specifications.</li> <li><b>Reporting Frequency:</b> Monthly</li> <li><b>Performance Assessment:</b> No problems or complaints</li> </ul>	<p><b>Performance Rating:</b> ✓</p> <p><b>Variance Report</b></p> <p><b>Prospective Actions</b></p>
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**Operating Budget Assessment:**

PRCG	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report and Prospective Actions (where variance is +/- 5%)
Revenue	574,598	603,378	-28,780	-5%	<b>UNFAVOURABLE</b> Please see below
Expenditure	548,107	539,559	-8,548	-2%	<b>FAVOURABLE</b> Please see below

<p><b>Revenue: UNFAVOURABLE</b></p> <p><b>Reasons:</b> Palm Cove Caravan Park: Due to economic down turn less visitors to camp grounds. Commission Income: Wonga beach commission payment taken from Palm Cove function by mistake.</p> <p><b>Implications/Actions:</b> Camping Fees: Adjust budget to reflect downturn. Commission Income: Investigate a reversal to go to correct account.</p>	<p><b>Expenditure: FAVOURABLE</b></p> <p><b>Reason:</b> Repairs &amp; Maintenance: over budgeted for septic tank repairs and pump out. Internal Charges: major emergency repairs to pool concrete pool surrounds, filter and pump repairs and water leak. Property Management: identified commission payment coming out of wrong account no budget was applied to function. Other Services: Commission payment was coming out of this account not budgeted for.</p> <p><b>Implications/Actions:</b> Repairs &amp; Maintenance: Due to better management of septic tanks less budget spent Internal Charges: Emergency repairs had to be completed fixed water leakage into septic tank which resulted in less being spent on pump outs zero out with function 2532 Property Management: Commission payment identified and budget allocated for 09/10 year. Other Services: reviewed and budget allocated for 09/10 year.</p>
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