

SPORTS, ARTS, CULTURE AND COMMUNITY SERVICES COMMITTEE 8 FEBRUARY 2012	4
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2011/2012 DEPARTMENTAL OPERATIONAL PLAN – SECOND QUARTER REVIEW

Mark Seedhouse: 1/59/13-01: #2446568v7a

RECOMMENDATION:

That Council approves the changes to the 2011/2012 Community, Sport and Cultural Services Department Operational Plan as a result of the 2nd Quarter Review.

INTRODUCTION:

At the Special (Budget) meeting of 30 June 2011, Council adopted the 2010/2011 Operational Plan. This report proposes a number of amendments to the Plan in respect of the Community, Sport and Cultural Services Department.

BACKGROUND:

Section 122 of the *Local Government (Finance, Plans and Reporting) Regulation 2010* places a mandatory requirement on Councils to prepare and adopt an operational plan. However, unlike the 1993 Act which required a quarterly review of the Operational Plan, the new Act simply provides Council with the power to amend its Operational Plan by resolution at any time. Nonetheless, at this stage, a quarterly review process will be followed.

CONSIDERATIONS:

Corporate and Operational Plans:

The 2009 / 2014 Corporate Plan and associated Operational Plan were prepared in consultation with Councillors, staff and the community.

Statutory:

Section 122 of the *Local Government (Finance, Plans and Reporting) Regulation 2010* enables Council to amend its operational plan at any time prior to the end of the financial year.

Policy:

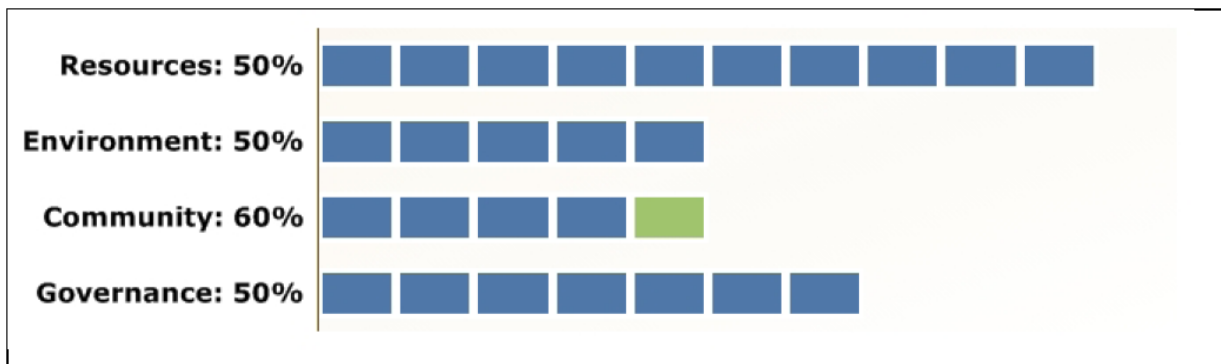
Not applicable.

Financial and Risk:

The Operational Plan defines major operational services and activities to be delivered within the adopted budget.

Sustainability:

The Operational Planning activity has undergone a Sustainability Scorecard assessment. The results are summarised below:



The results show that overall corporate planning currently has a relatively neutral impact on the Council with the possibility of positively increasing service levels in the future as per green square.

CONSULTATION:

Each of the Branch Managers have provided input into this review.

OPTIONS:

1. That Council approves the changes to the 2011/2012 Operational Plan for Community, Sport & Cultural Services as a result of the 2nd Quarter Review;
2. That Council proposes further changes to the 2011/2012 Operational Plan for Community Sport & Cultural Services.

CONCLUSION:

That the changes as recommended be approved.

ATTACHMENTS:

A schedule of proposed changes is attached.

Mark Seedhouse
Business Support Officer

Ian Lowth
General Manager Community, Sport and Cultural Services

ACTIVITY	BOTANIC GARDENS AND SUGAR WORLD
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Amend The following *insert current Op Plan entry*

Performance Measurement				
Result Measures (Title)	Result Measure (Description)	Result Targets	Source of Data	Reporting Frequency
5. Number of presentations & workshops	Public programs offered to Cairns residents & visitors	30 per annum	Botanic Gardens records	Monthly

Amend to *insert amended entry if amending, ensure to use bold for new words and strikethrough for deletions*

Performance Measurement				
Result Measures (Title)	Result Measure (Description)	Result Targets	Source of Data	Reporting Frequency
5. Number of presentations & workshops	Public programs offered to Cairns residents & visitors	30 18 per annum	Botanic Gardens records	Monthly

Reason: Due to presentation/workshop targets falling behind due to Botanic Gardens Visitor Centre opening in October 2011

ACTIVITY	CREATIVE PARTNERSHIPS
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Delete The following *insert current Op Plan entry*

Operating Initiatives	Relevant linkage(s)	Completion Date
3. Develop and implement strategy for informational signage and cultural heritage walks.	Cultural Plan 2009-2014	Jun 2012
5. Develop phase 1 of a cultural mapping exercise that starts with cultural industry across the region	Cultural Plan 2009-2014	Mar 2012

Amend to *insert amended entry if amending, ensure to use **bold** for new words and ~~strikethrough~~ for deletions*

Operating Initiatives	Relevant linkage(s)	Completion Date
3. Develop and implement strategy for informational signage and cultural heritage walks.	Cultural Plan 2009-2014	Jun 2012
5. Develop phase 1 of a cultural mapping exercise that starts with cultural industry across the region	Cultural Plan 2009-2014	Mar 2012

Reason: Due to decrease in budget and resources, these initiatives will not be completed this year

Delete The following *insert current Op Plan entry*

Performance Measurement					
Result Measures (Title)	Result Measure (Description)	Result Targets	Source of Data	of	Reporting Frequency
3. Creative Partnership grant disbursements	Disbursement of grant along with funding guidelines and in line with cultural plan priorities.	100% of grant allocated in financial year	Grants database		Quarterly

Amend to *insert insert amended entry if amending, ensure to use **bold** for new words and ~~strikethrough~~ for deletions*

Performance Measurement					
Result Measures (Title)	Result Measure (Description)	Result Targets	Source of Data	of	Reporting Frequency
3. Creative Partnership grant disbursements	Disbursement of grant along with funding guidelines and in line with cultural plan priorities.	100% of grant allocated in financial year	Grants database		Quarterly

Reason: Budget was not allocated for this grant

ACTIVITY	COMMUNITY DEVELOPMENT CAIRNS AND CITYSAFE
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Amend the following *insert current Op Plan entry*

Operating Initiatives	Relevant linkage(s)	Completion Date
1. Develop and implement Regional Positive Ageing Strategy	Carry Fwd 2011-12, 2.1 & 2.6	June 2012
2. Timelines established for the introduction, management and publicising of a Relationship Register.	2.6	June 2012
4. Establish edible plantings pilot at a community centre to be chosen	2.1, 2.2, 2.6	June 2012
5. Undertake review of CitySafe program in alignment with Community Development Social Infrastructure Study and develop 5 year strategic plan.	Local Law 3, Public Conveniences, Local Law 7 (Pedestrian Malls), Local Law 20, Caravan Parks and Camping, Local Law 22, Activities on Roads, Local Law 26 Parks and Reserves, Esplanade Local Law 2004, CCTV Operations Policy (No. 1:06:10, #752638);	Jun 2012
6. Initiate annual maintenance and service level agreements with asset owners of public area CCTV systems including Libraries, Tanks Arts Centre and Woree Disaster Management Centre.	CCTV Operations Policy (No. 1:06:10, #752638);	Jun 2012

Delete the following

insert current Op Plan entry

Operating Initiatives	Relevant linkage(s)	Completion Date
1. Develop and implement Regional Positive Ageing Strategy	Garry Fwd 2011-12, 2.1 & 2.6	June 2012
2. Timelines established for the introduction, management and publicising of a Relationship Register.	2.6	June 2012
4. Establish edible plantings pilot at a community centre to be chosen	2.1, 2.2, 2.6	Jun 2012 Dec 2012
5. Undertake review of CitySafe program in alignment with Community Development Social Infrastructure Study and develop 5 year strategic plan.	Local Law 3, Public Conveniences, Local Law 7 (Pedestrian Malls), Local Law 20, Caravan Parks and Camping, Local Law 22, Activities on Roads, Local Law 26 Parks and Reserves, Esplanade Local Law 2004, CCTV Operations Policy (No. 1:06:10, #752638);	Jun 2012 Dec 2012
6. Initiate annual maintenance and service level agreements with asset owners of public area CCTV systems including Libraries, Tanks Arts Centre and Woree Disaster Management Centre.	CCTV Operations Policy (No. 1:06:10, #752638);	Jun 2012 Dec 2012

Reason:

Regional Positive Ageing Strategy and Relationships Register are no longer necessary as State government have acted with a higher level policy response.

Establishing the edible plantings pilot is being pushed back to December due to other operational pressures and a reprioritisation has meant that this body of work will not be complete within the existing timeframes

Both CitySafe operating initiatives will need to be pushed back to December because of a body of work needing to be done regarding the tender process for security patrols

ACTIVITY	COMMUNITY DEVELOPMENT – NORTH
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Add / Amend / Delete the following *insert current Op Plan entry*

Operating Initiatives	Relevant linkage(s)	Completion Date
6. Oversee the upgrade of the Daintree Village and Alexandra Range (Cow Bay) Black Spot Towers	4.4, 5.1	Jun 2012

Amend to *insert amended entry if amending, ensure to use **bold** for new words and ~~strikethrough~~ for deletions*

Operating Initiatives	Relevant linkage(s)	Completion Date
6. Oversee the upgrade of the Daintree Village and Alexandra Range (Cow Bay) Black Spot Towers	4.4, 5.1	Jun 2012

Reason: The Alexander Range upgrade will not occur till 2013

BRANCH	DEPARTMENTAL MANAGEMENT
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Add / Amend / Delete the following *insert current Op Plan entry*

Staffing Level (FTE) **3**

Amend to *insert amended entry if amending, ensure to use **bold** for new words and ~~strikethrough~~ for deletions*

Staffing Level (FTE) **12**

*Reason: **To include staff members for the new BPAS Activity***

ACTIVITY	DEPARTMENTAL MANAGEMENT AND SUPPORT
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Add / Amend / Delete the following *insert current Op Plan entry*

Staffing Level (FTE) 3

Amend to *insert amended entry if amending, ensure to use **bold** for new words and ~~strike through~~ for deletions*

Staffing Level (FTE) 2

*Reason: **Business Support Officer has transferred to the new BPAS Activity***

ACTIVITY	BUSINESS PLANNING ADMINISTRATION & SUPPORT
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Add the following *insert current Op Plan entry*

Mission: To provide planning administration and support services to the CS&CS Department. and the wider Organisation

Officer Responsible: COORDINATOR BUSINESS PLANNING ADMINISTRATION & SUPPORT

Staffing Level (FTE) 10

*Reason: **Set up of New Team***

Add the following

insert current Op Plan entry

Outputs/Services				
Title	Description	Customer(s)	Corporate Objective/Notes	Result Measure
1. Asset Management Planning	To help the department's business units prepare, establish and maintain plans to manage their assets in order to be able to deliver and continue to deliver the required services to the community	CS&CS Department	2.2, 2.3, 2.5, 3.2, 3.3, 3.4, 5.3, 6.2, 6.7	Yet to be finalised
2. Financial Planning	To help the department's business units prepare, establish and maintain financial budgets, both operational and capital, to allocate funds to deliver the required services to the community	CS&CS Department	2.2, 2.3, 2.4, 2.5, 2.6, 5.3, 6.2, 6.7	Yet to be finalised
3. Outgoing Grants Administration	The timely, accurate, appropriate and orderly disbursement of Community Assistance Grants from Council The support and assistance of applicants throughout the grants process and the dissemination of information about the grants process to the public. The monitoring, pursuit and assessment of acquittals from assistance recipients	Sports Recreation and Community Development Branch, Creative Cairns Branch and Marketing and Communications Branch	2.2, 2.4, 2.6	Yet to be finalised
4. Financial Administration	The accurate and timely correction of errors in departmental financial records. The accurate and orderly acquittal of grants received by Council.	Sports Recreation and Community Development Branch, Creative Cairns Branch	2.2, 2.4, 2.6	Yet to be finalised

5. Facility Maintenance Administration	To ensure the effective and efficient maintenance of Departmental facilities that are the responsibility of the BPAS unit. To ensure the delivery of small scale capital works projects at Departmental facilities.	Sports Recreation and Community Development Branch, Creative Cairns Branch	2.2, 2.3, 2.5, 6.2, 6.7	Yet to be finalised
6. Facility Booking Administration	To provide a customer friendly and efficient booking service to members of the public for the reservation of facilities at Council parks, foreshores and other venues	Sports Recreation and Community Development Branch, Creative Cairns Branch Infrastructure Services Department Infrastructure Management Branch	2.2, 2.3	Yet to be finalised
7. Business Support	To provide business support and coordination services to the department	CS&CS Department and whole of Council (for variance report and Incoming Grant Coordination)	2.2, 2.3, 2.5, 3.2, 3.3, 3.4, 5.3, 6.2, 6.7	Yet to be finalised

Reason: Set up of New Team