

SPORTS, ARTS, CULTURE AND COMMUNITY SERVICES COMMITTEE	10
8 FEBRUARY 2012	

COMMUNITY, SPORT AND CULTURAL SERVICES REPORT

Ian Lowth: 1/3/83-01: #3256056v9

RECOMMENDATION:

That the Community, Sport and Cultural Services Department report for January 2012 be received and noted.

INTRODUCTION:

This is the report from Community, Sport and Cultural Services Department for Operational Plan Activities for November and December 2011 together with January 2012. It addresses the performance of the following Branches and Activities:

Departmental Management

- Departmental Management and Support

Libraries Branch

- Management and Administration
- Libraries Network
- Library Support Services

Creative Cairns Branch

- Management and Administration
- Cairns Festival
- Botanic Gardens and Sugarworld
- Tanks Arts Centre
- Creative Partnerships
- Civic Theatre
- Cultural Assets and Grant Management

Sport, Recreation and Community Development Branch

- Management and Administration
- Community Development
 - Cairns
 - Douglas
 - South
- Sport and Recreation
- Inner City Facilities
 - Inner City Infrastructure and Systems
 - Inner City Management
 - Port Douglas Markets

CONSIDERATIONS:

Corporate and Operational Plans:

This report highlights progress against the Community, Sport and Cultural Services Department Section of the Operational Plan for the period 1 July 2011 to 30 June 2012.

Statutory:

This report fulfils requirements pursuant to Section 122 of the *Local Government (Finance, Plans and Reporting) Regulation 2009* to report regularly (at least annually) on progress undertaken in implementing the Operational Plan.

Financial:

This report addresses the status of the Department's 2011-12 Operating Budget for the financial year to 30 June 2012.

It addresses the status of the Budget from a whole-of-Department perspective in two ways.

1. A graph is provided identifying the net variances by Department Activities; and
2. The report addresses major budget variances of plus or minus +\$70,000 at a natural account level and provides an indication of any corrective actions required.

ATTACHMENTS:

Current Operating Budget Position.

Monthly Activity reports for November and December 2011 together with January 2012.

Ian Lowth

General Manager Community, Sport and Cultural Services

ATTACHMENT 1: Operating Budget Assessment

CMGT Budget Type	CMGT Category	Sum Of Actuals (\$)	Sum Of Budget (\$)	Sum Of Variances (\$)	Sum of Variances (%)	Status
Operational Revenue	Fees & Charges	1,173,690	1,300,684	-126,994	-9.76%	Unfavourable
	Other Revenue	1,351,492	1,426,992	-75,500	-5.29%	Unfavourable
	Internal Revenue	494,582	549,580	-54,998	-10.01%	Unfavourable
	Competitive Neutrality Revenue	9,557	9,557	0	0.00%	Favourable
	Operating Contributions and Donations	124,812	68,625	56,187	81.88%	Favourable
	Operating Subsidies and Grants	755,378	684,142	71,236	10.41%	Favourable
Operational Revenue Total		3,909,510	4,039,579	-130,069	-3.22%	Unfavourable
Operational Expenses	Employee Costs	8,601,974	8,565,706	-36,268	-0.42%	Unfavourable
	Overtime	530,302	439,165	-91,136	-20.75%	Unfavourable
	Agency/Temp Staff	232,298	89,598	-142,700	-159.27%	Unfavourable
	Materials	962,041	939,527	-22,513	-2.40%	Unfavourable
	External Services	4,505,452	4,594,452	89,000	1.94%	Favourable
	Legal Services	-64	0	64		Favourable
	Consultancy Services	25,259	89,700	64,441	71.84%	Favourable
	Travel Expenses	116,258	90,121	-26,137	-29.00%	Unfavourable
	Other Services	1,066,233	1,089,557	23,324	2.14%	Favourable
	Internal Charges	3,157,649	2,977,099	-180,549	-6.06%	Unfavourable
	Competitive Neutrality Charges	91,908	80,592	-11,316	-14.04%	Unfavourable
	Depreciation and Amortisation Expenses	5,479,630	5,680,062	200,432	3.53%	Favourable
	Bank Charges	6,311	5,516	-795	-14.42%	Unfavourable
	Other Expenses	-5,691	91,298	96,989	106.23%	Favourable
	Contributions and Donations	2,158,537	1,694,732	-463,805	-27.37%	Unfavourable
Operational Expenses Total		26,928,097	26,427,127	-500,970	-1.90%	Unfavourable
Grand Total		23,018,586	22,387,548	-631,039	-2.82%	Unfavourable

Fees & Charges : -\$126,994 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$57,302 2658 - Civic Theatre-Hire Activities 1845 - Service Income/Sundry Fees & Charges	\$45k of revenue will be posted in February 2012	Nil

Internal Revenue : -\$54,998 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$116,447 2769 - Barlow Park Ops & Maintenance 1902 - Internal Revenue - Job Charging	There is a timing issue that will resolve itself over the next month or so. The issue was caused by not processing the internal revenue for the annual sports field refurbishment programme that is project managed by Council's turf team	No Further Action Required

\$92,602 2674 - CBD Streetscape Facility 1902 - Internal Revenue - Job Charging	The annual budget estimate for this account has proved to be inaccurate because additional services being provided in relation Aeroglen-CBD Bikeway and increase in "in-kind" service provision.	Increase Budget by \$150 000 Across Remaining Periods
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Operating Subsidies and Grants : \$71,236 : Favourable		
Item	Explanations / Reasons	Implications / Actions
\$52,000 2755 - Sports & Recreation - Administration 1231 - Operating Grants & Subsidies	There is a timing issue that will resolve itself over the next month or so. The issue was caused by receiving funding earlier than budgeted from the Dept of Communities for the Sport and Recreation Coordinator	No Further Action Required

Employee Costs : -\$36,268 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$77,909 2691 - Tanks Art Centre 2000 - Salaries and Wages	This resulted in a cut happening to one of our Project Officer 1 x casual positions. This is actually a filled casual position.	Increased budget line for 2nd review
-\$51,760 2751 - Sport, Recreation & Community Development - Management 2000 - Salaries and Wages	There is a timing issue that will resolve itself over the next month or so. The issue was caused by journaling out salary allocations for some BPAS staff part way through the financial year.	No Further Action Required

Agency/Temp Staff : -\$142,700 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$60,592 2674 - CBD Streetscape Facility 2510 - Employment Agency/Temporary Staff Services	Staff needing to be back filled for Maternity Leave and Injury.	No action required.

External Services : \$89,000 : Favourable		
Item	Explanations / Reasons	Implications / Actions
-\$567,9422675 - ICF Management & Administration 2535 - Security Services	Budget transferred to Community Development, however \$146 000 more than available budget was taken	Please review transferred amount. Actuals also to be to Community Development
\$492,339 2752 - Community Development 2535 - Security Services	There is a timing issue that will resolve itself over the next month or so. The issue was caused by invoice and payment timing discrepancies through the tender	No Further Action Required
\$150,000 2755 - Sports & Recreation - Administration 2518 - Landscaping Services	There is a timing issue that will resolve itself over the next month or so. The issue was caused by sporting field maintenance program not completed until end of March	No Further Action Required
\$90,457 2765 - Woree Pool 2526 - Property Management Services	Transaction(s) that should have been posted to this account have incorrectly been posted to a different account.	Transfer \$90 454 into this account from function 2765 and Natural Account 3316

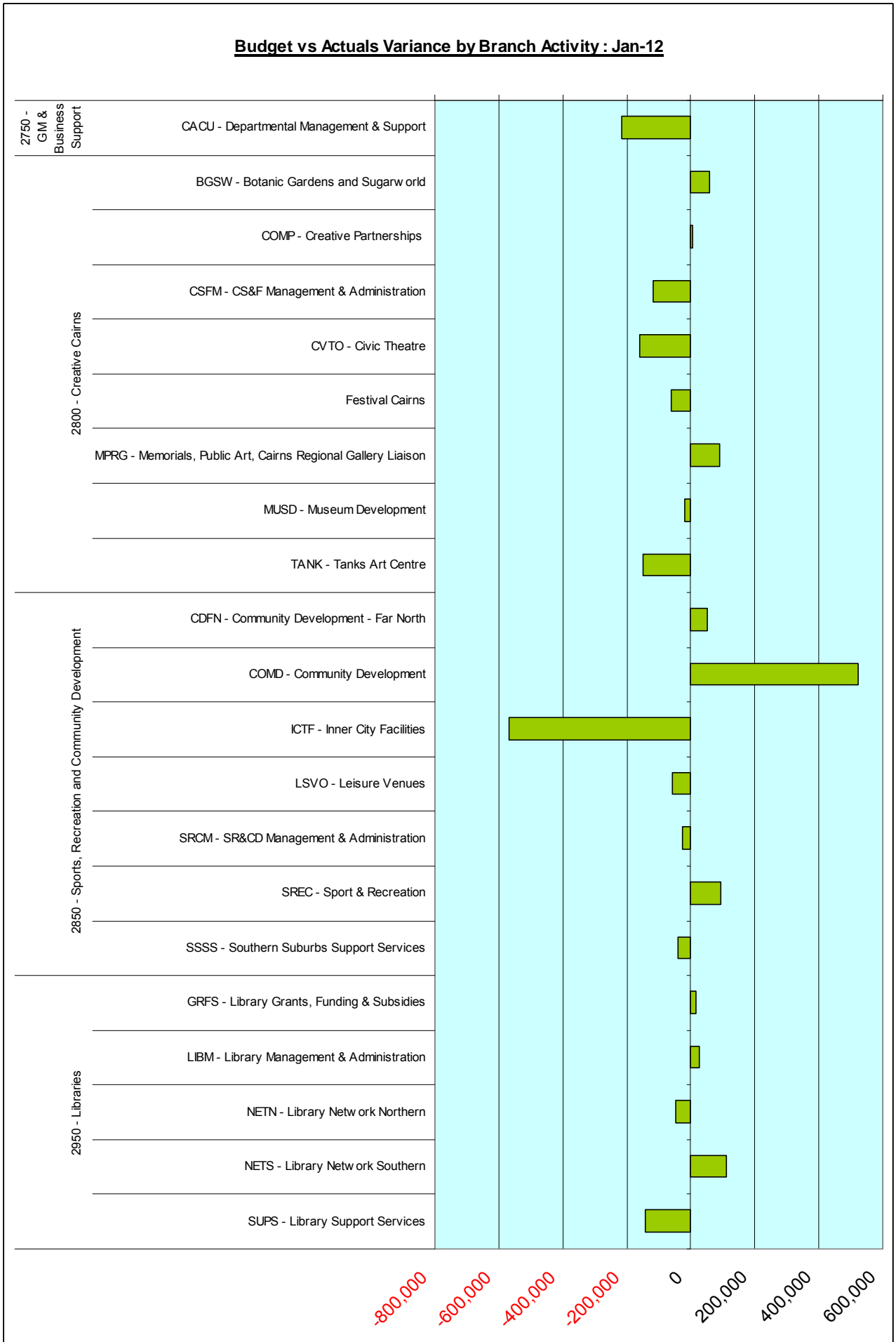
- \$66,246 2752 - Community Development 2505 - Community Consultation Services	This variance was due to the misallocation of transactions and a subsequent incorrect journal entry	This will be rectified by BPAS in due course
\$53,206 2762 - Gordonvale Pool 2526 - Property Management Services	Transaction(s) that should have been posted to this account have incorrectly been posted to a different account.	Transfer \$69 329 into this account from function 2762 and Natural Account 3316

Consultancy Services : \$64,441 : Favourable		
Item	Explanations / Reasons	Implications / Actions
\$61,392 2755 - Sports & Recreation - Administration 2804 - Consultancy Services - Planning and Development	There is a timing issue that will resolve itself over the next month or so. The issue was caused by planned consultancies not as yet incurred	No Further Action Required
\$52,000 2752 - Community Development 2804 - Consultancy Services - Planning and Development	This variance was due to the misallocation of transactions and a subsequent incorrect journal entry	This variance will be rectified by BPAS in due course

Internal Charges : -\$180,549 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$145,441 2756 - Other Sports Facilities 3800 - Internal Charges - Job Charging	The annual budget estimate for this account has proved to be inaccurate because of increased internal charges associated with a review of the capital renewal projects	Increase Budget In Next Period
-\$136,751 2676 - Lagoon Operations & Maintenance 3818 - Internal Fleet Hire-Long Term/Dedicated Vehicle & Plant Hire (Monthly Invoice)	Requested Journals have gone in the wrong direction, and then been repeated.	Please rectify Journaling errors.
\$134,374 2674 - CBD Streetscape Facility 3818 - Internal Fleet Hire-Long Term/Dedicated Vehicle & Plant Hire (Monthly Invoice)	Requested Journals have gone in the wrong direction, and then been repeated.	Please rectify Journaling errors.
-\$106,848 2600 - Cultural Services & Facilities - Management 3800 - Internal Charges - Job Charging	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account. The transaction(s) is/are related to BPAS unit miscoding.	Transfer \$109,788 from this account Into function 2800 2670 and Natural Account 3800
\$85,284 2674 - CBD Streetscape Facility 3800 - Internal Charges - Job Charging	There is a timing issue that will not resolve itself for several months. The issue was caused by timing of works around peak use periods and major capital projects.	Decrease Budget by \$50 000 In the forthcoming Budget Review period then make balancing adjustment(s) Across the Remaining Periods and Transfer \$30 000 into Function 2677, Natural Account 3800 to offset overspend
\$75,683 2670 - Memorials & Public Art 3800 - Internal Charges - Job Charging	BPAS has charged incorrectly to another function. A journal is required.	BPAS to review journal from admin budget.
-\$73,432 2705 - Library Network - North 3800 - Internal Charges - Job Charging	The annual budget estimate for this account has proved to be inaccurate due to costs of building renewal expenses for the City library not able to be capitalised.	Continue to monitor

\$62,960 2676 - Lagoon Operations & Maintenance 3800 - Internal Charges - Job Charging	The issue was caused by timing of works around peak use periods and major capital projects.	Decrease Budget by \$60 000 In the forthcoming Budget Review period then make balancing adjustment(s) Across the Remaining Periods
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Contributions and Donations : -\$463,805 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$152,999 2591 - Festivals and Events 3456 - Contributions and Donations - Other	There is a timing issue that will resolve itself over the next month or so. The issue was caused by Payments for Cairns Taipans and the Cairns Triathlon occurring earlier in the financial year than expected.	No Further Action Required
-\$90,454 2765 - Woree Pool 3316 - Other Contributions	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account.	Transfer \$90 454 from this account Into function 2765 and Natural Account 2526
-\$69,329 2762 - Gordonvale Pool 3316 - Other Contributions	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account.	Transfer \$69 329 from this account into function 2762 and Natural Account 2526
-\$59,550 2591 - Festivals and Events 3454 - Financial Assistance - Arts and Culture	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account. The transaction(s) is/are related to Port Douglas Carnivale and Fireworks and the Mossman Street Party	Transfer \$56550 from this account PMD9016 / 1.6 Into function 2591 PMD9016 / 1.6 and Natural Account 3456
-\$58,395 2760 - Babinda Pool 3316 - Other Contributions	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account.	Transfer \$58 395 from this account into function 2760 and Natural Account 2526



DEPARTMENT:	COMMUNITY, SPORT AND CULTURAL SERVICES
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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 cultural development of those communities.

Officer Responsible: General Manager Community, Sport and Cultural Services

DEPARTMENTAL MANAGEMENT & SUPPORT
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Operating Budget Assessment:

CMGT Budget Type	Sum Of Actuals (\$)	Sum Of Budget (\$)	Sum Of Variances (\$)	Sum of Variances (%)	Status
Operational Revenue	5,000	-0	5,000		Favourable
Operational Expenses	2,534,714	2,315,027	-219,687	-9.49%	Unfavourable
Grand Total	2,529,714	2,315,027	-214,687	-9.27%	Unfavourable

Operational Expenses : -\$219,687 : Unfavourable		
Item	Explanations / Reasons	Implications / Actions
-\$152,999 2591 - Festivals and Events 3456 - Contributions and Donations - Other	There is a timing issue that will resolve itself over the next month or so. The issue was caused by Payments for Cairns Taipans and the Cairns Triathlon occurring earlier in the financial year than expected.	No Further Action Required
-\$59,550 2591 - Festivals and Events 3454 - Financial Assistance - Arts and Culture	Transaction(s) that should have been posted to a different account have incorrectly been posted to this account. The transaction(s) is/are related to Port Douglas Carnivale and Fireworks and the Mossman Street Party	Transfer \$56550 from this account PMD9016 / 1.6 Into function 2591 PMD9016 / 1.6 and Natural Account 3456
-\$35,963 2591 - Festivals and Events 3800 - Internal Charges - Job Charging	There is a timing issue that will resolve itself over the next month or so. The issue was caused by in-kind grants being expended sooner than expected.	No Further Action Required
-\$33,674 2590 - Community & Cultural Services General Manager 2000 - Salaries and Wages	Budget was formulated assuming a 5% vacancy rate which has not eventuated,. Also there is a large month end accrual which will reverse off at the start of next month,	Continue to monitor.
\$26,614 2594 - Facility Maintenance & Booking 2000 - Salaries and Wages	Savings have been made due to one Facility Maintenance Officer Position being filled by agency staff from Sep-11 to Dec-11. Also when one officer acted-up as team leader, their position was not backfilled.	Around \$10k of savings will remain till the end of the year. The rest is offset by extra Agency costs that have been incurred.
\$22,476 2592 - Service Planning 2000 - Salaries and Wages	Savings have been made as the financial Planner has only been working 3 days per week since September. A temp Financial planner will be recruited in February so some of these savings will be consumed over the rest of the year.	Should balance out over the remainder of the year as the new financial planner salary is brought into play.
\$20,248 2590 - Community & Cultural Services General Manager 3800 - Internal Charges - Job Charging	Operational Budget set aside for contingencies on the Department's Capital Projects has not been fully utilised. However this is expected to be called on more through the remainder of the year.	Should even out over the remainder of the year.

\$20,224 2593 - Grant Administration 2000 - Salaries and Wages	Savings made when officers were acting in other roles and were not back-filled. Also expense were budgeted from the start of August 2011, but only started to be incurred from mid-August	Savings will remain for remainder of year.
-\$17,950 2590 - Community & Cultural Services General Manager 2804 - Consultancy Services - Planning and Development	CS&CS half share of subscription fees for profile.id, atlas id and forecast.id - Not anticipated in budget.	Account will remain overspent for the rest of the year.
\$10,270 2590 - Community & Cultural Services General Manager 2538 - Training Services	Less activity than expected for Departmental Training	This is expected to smooth out over the remainder of the year.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Oversight implementation of Departmental aspects of the Connecting Project to improve service quality.	6.1, 6.2, 6.7	Jun 2012	50%	✓	
2. Oversight implementation of Departmental response to the 2011 Employee Opinion Survey results.	6.1, 6.4	Jun 2012	50%	✓	
3. Contribute to the development of Council's Community Plan.	6.5	Dec 2011	100%		
4. Oversight implementation of the Department's response to the Regional Events Strategy.	6.1, 6.7	Jun 2012	100%		
5. Provide an 'asset owner' contribution to the Cultural Precinct project design phase and assist funding negotiations.	2.4	Mar 2012	90%	✓	
6. Implement an enhanced business support service for the Department.	6.1, 6.3, 6.4,	Dec 2012	80%	✓	

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

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

1. Department Operating Budget Performance

Month	Revenue (%)	Expenditure (%)
Jul	-18	9
Aug	-15	5
Sep	18	6
Oct	12	5
Nov	8	6
Dec	-2	5
Jan	-2	1
Feb	-2	-1
Mar	-2	-1
Apr	-2	-1
May	-2	-1
Jun	-2	-1

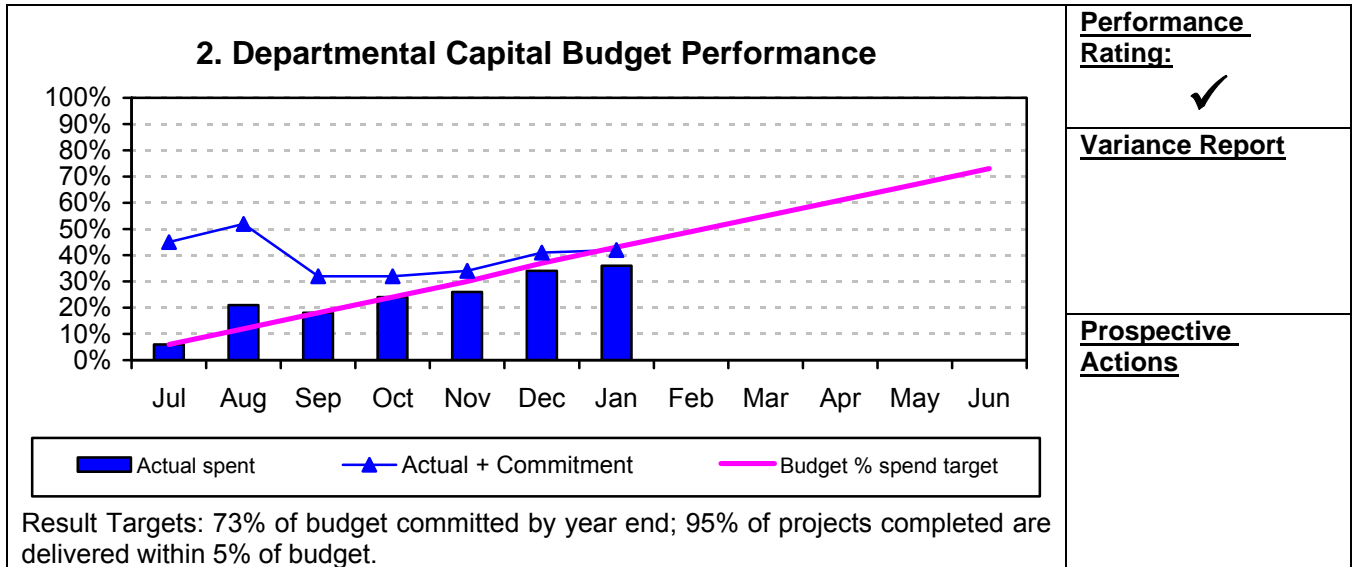
Result Targets: Expenditure for the Department in the range of 0% to 2% under budget. Revenue for the Department no more than 1% under budget.

Performance Rating:
X

Variance Report
Overall Revenue is 3% under budget.
Overall Expenditure is 1.9% over budget.

Prospective Actions
See pages 3 – 7 Above.

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

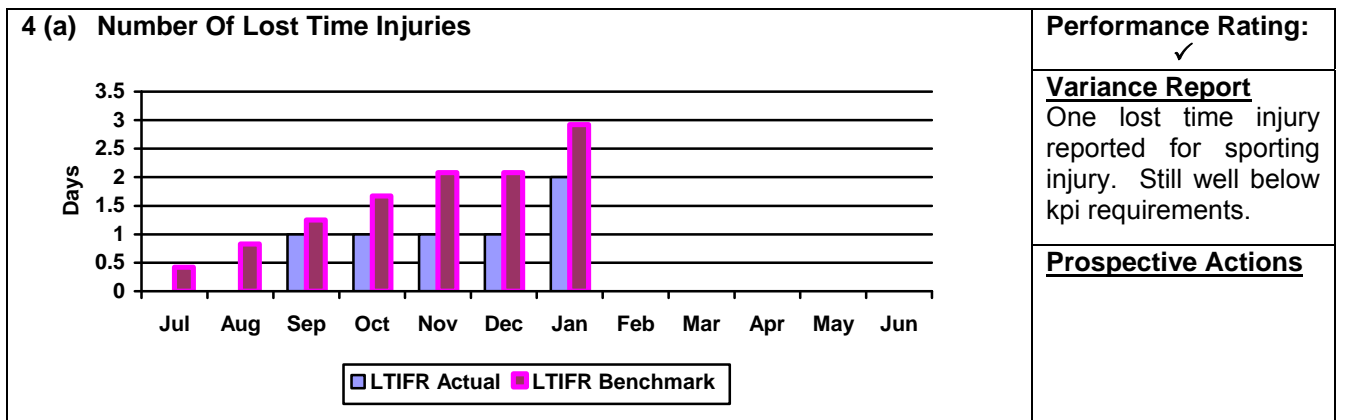


Performance Rating:
✓

Variance Report

Prospective Actions

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

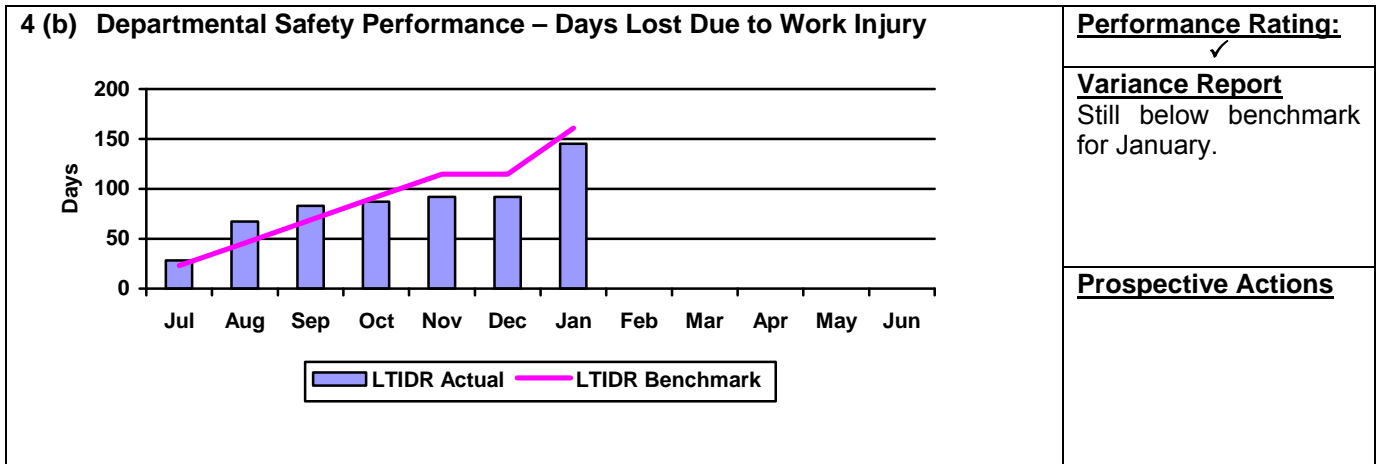


Performance Rating:
✓

Variance Report
One lost time injury reported for sporting injury. Still well below kpi requirements.

Prospective Actions

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



BRANCH: LIBRARIES

Mission: Building and enriching our community through sustainable library services, supporting and promoting quality learning, lifestyle and diversity

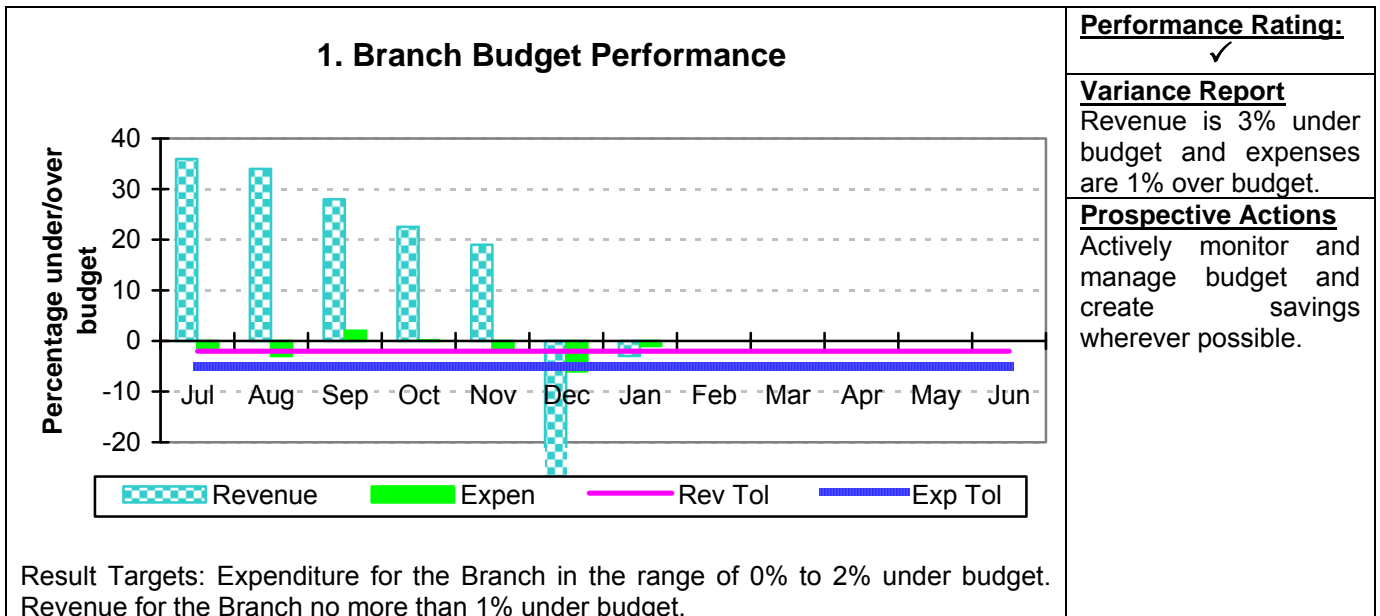
Officer Responsible: Manager Libraries

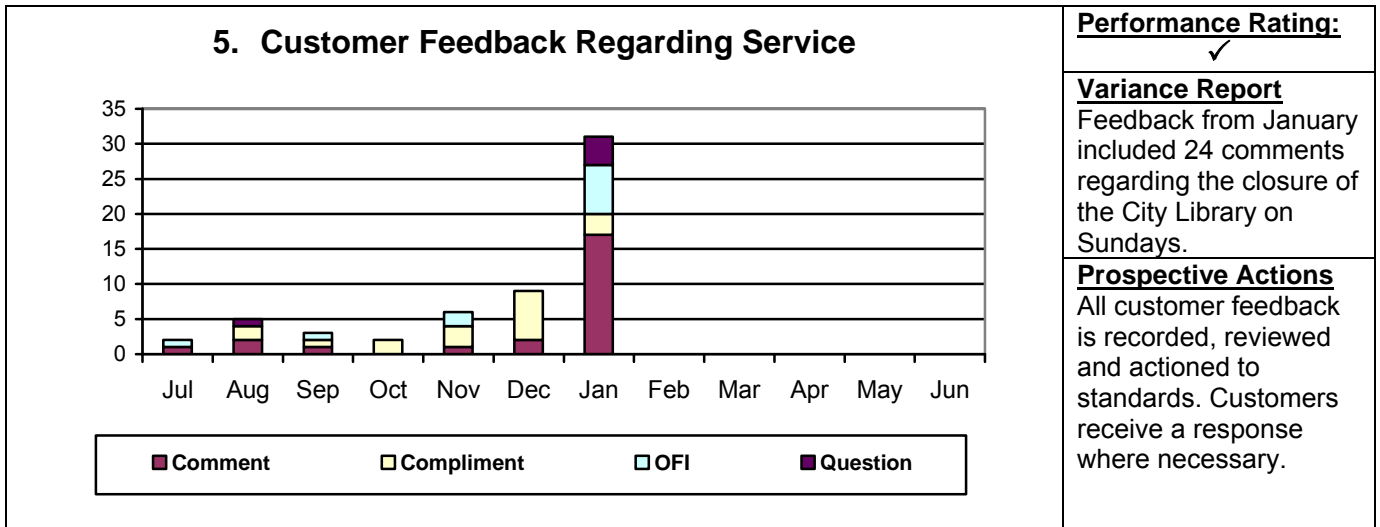
MANAGEMENT AND ADMINISTRATION

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement the relevant Year 1 actions from the Cairns Libraries Strategic Plan 2011 – 2016 within budget constraints supported by operational resources, and workforce planning	2.5, 2.6, 3.4, 3.5, 5, 6	Jun 2012	40%	✓	
2. Explore and implement innovative ways to reduce Libraries carbon footprint in line with Council's Climate Change Strategy	1, 3.5, 6.7	Jun 2012	50%	✓	
3. Participate in the planning of the Edmonton Town Centre with the view of identifying and integrating improved sustainable library services and facilities	2, 3, 4, 5, 6	Jun 2012	10%	✓	
4. Develop a cost benefit analysis for the full implementation of a Radio Frequency Identification (RFID) solution for Libraries	6	Jun 2012	20%	✓	
5. Explore all funding avenues to complete the refurbishment of the Gordonvale library within existing footprint 2012/13	1, 2, 3, 4.4, 5, 6	Nov 2011	30%	✓	
6. Position the library service as a key facilitator in developing a	2, 6	Jun 2012	30%	✓	

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
Learning Community within budget constraints					
7. Complete a review of the Library stock assets valuation methodology in consultation with the finance department and implement findings	6	Jun 2012	25%	✓	
8. Develop and implement a strategy to actively promote and contribute to the National Year of Reading 2012	2, 3.4, 3.5, 5 6	Jun 2012	80%	✓	
9. Implement community engagement strategy to advise the closure of the City and Earlville Libraries weekend opening hours effective 1 August 2011 in line with budget constraints	6	Aug 2011	100%	Complete	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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





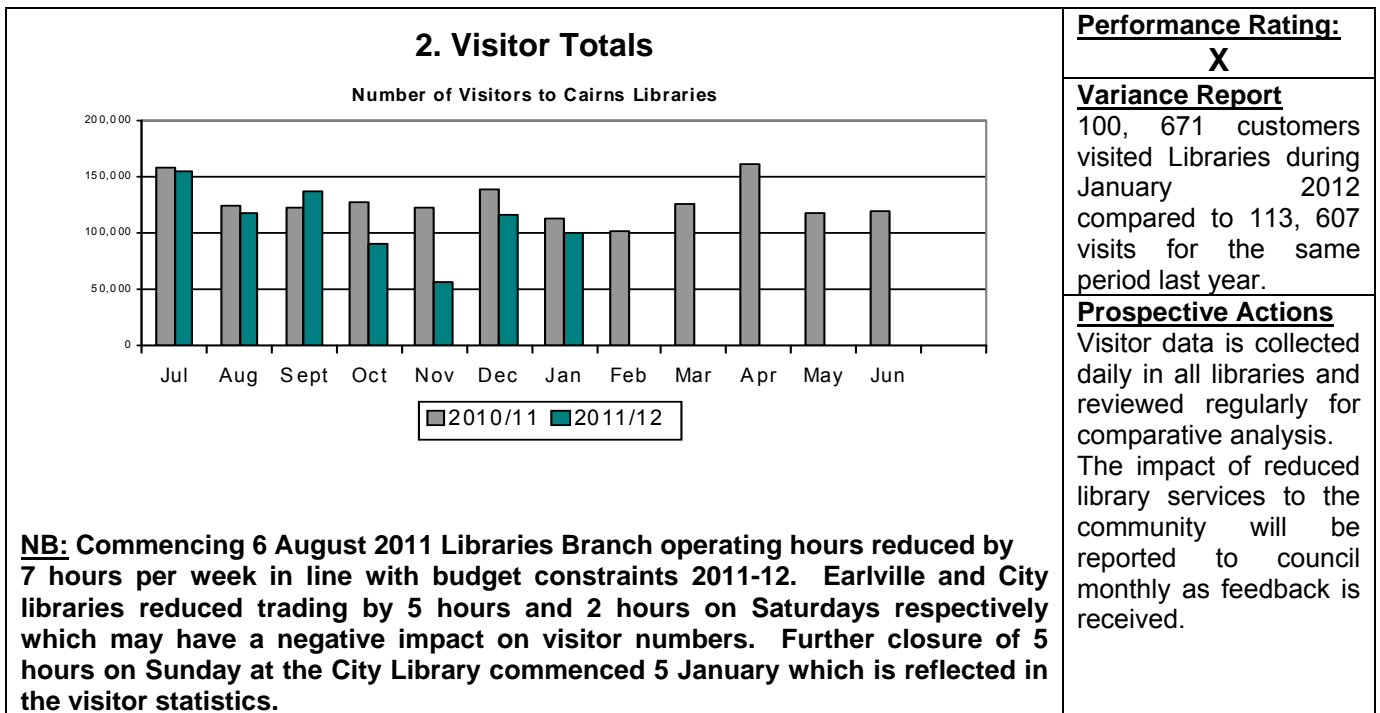
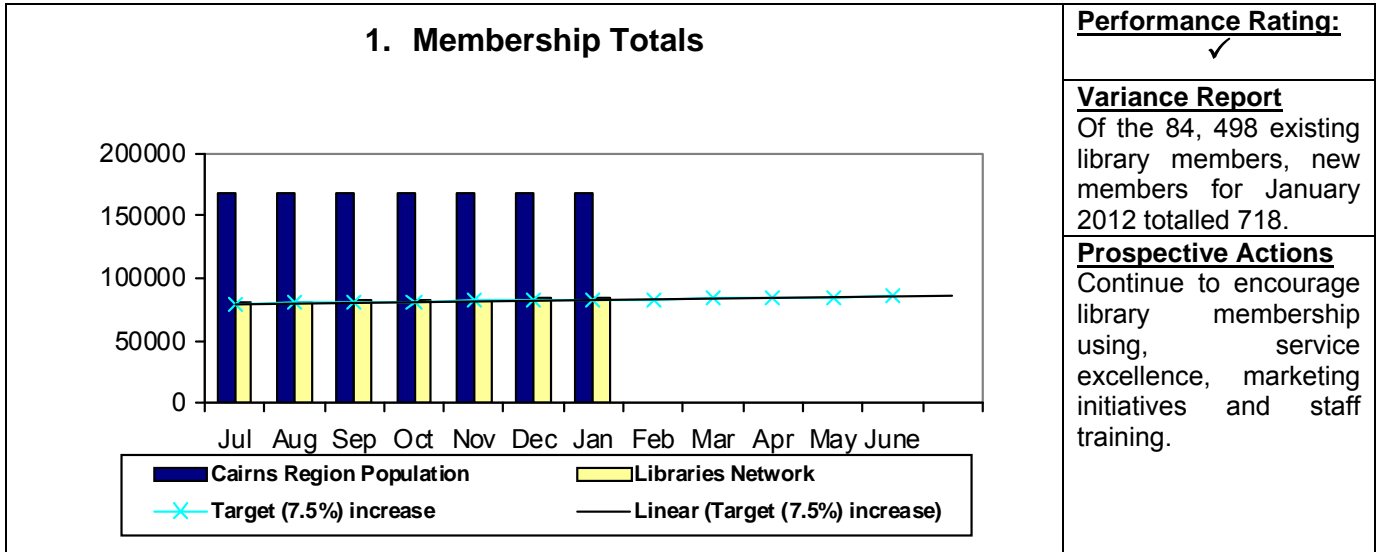
Significant Libraries Sustainability (Greenstar) activities :
<ul style="list-style-type: none"> Libraries Greenstars are attending the Climate Smart Business Cluster in February. City Library has installed a zip boiler in the Meeting room kitchen to reduce water and energy consumption.

ACTIVITY: LIBRARIES NETWORK

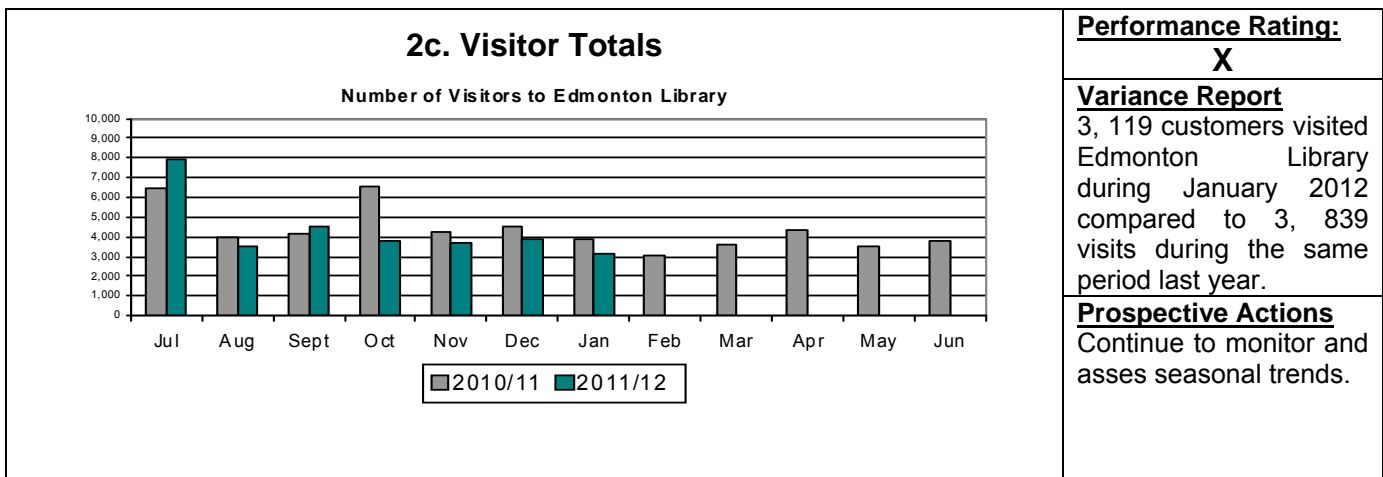
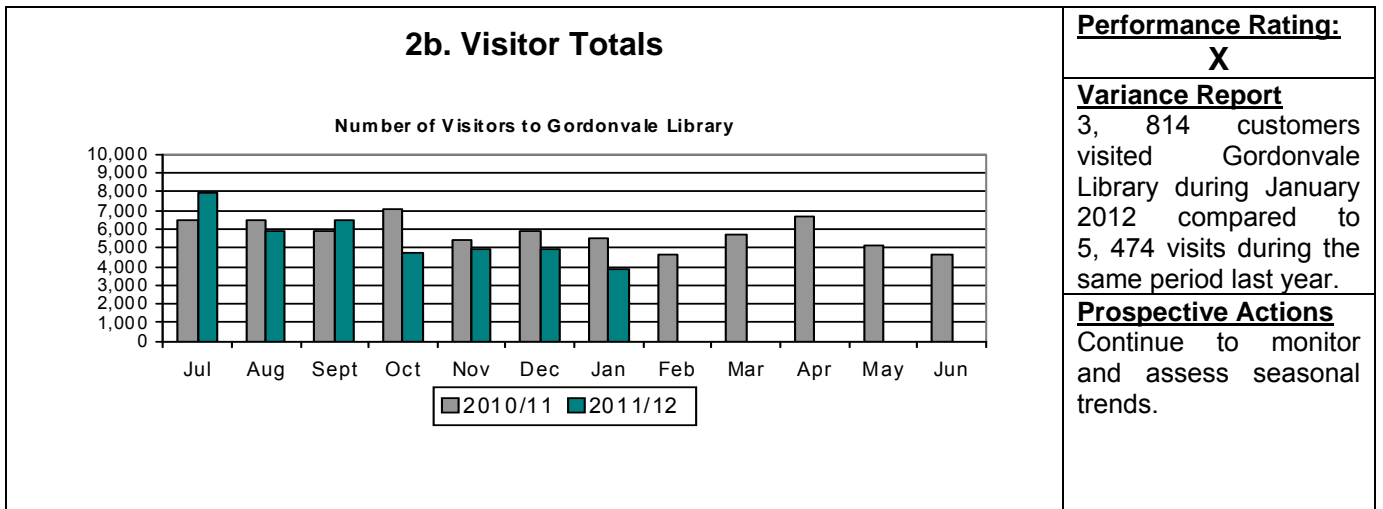
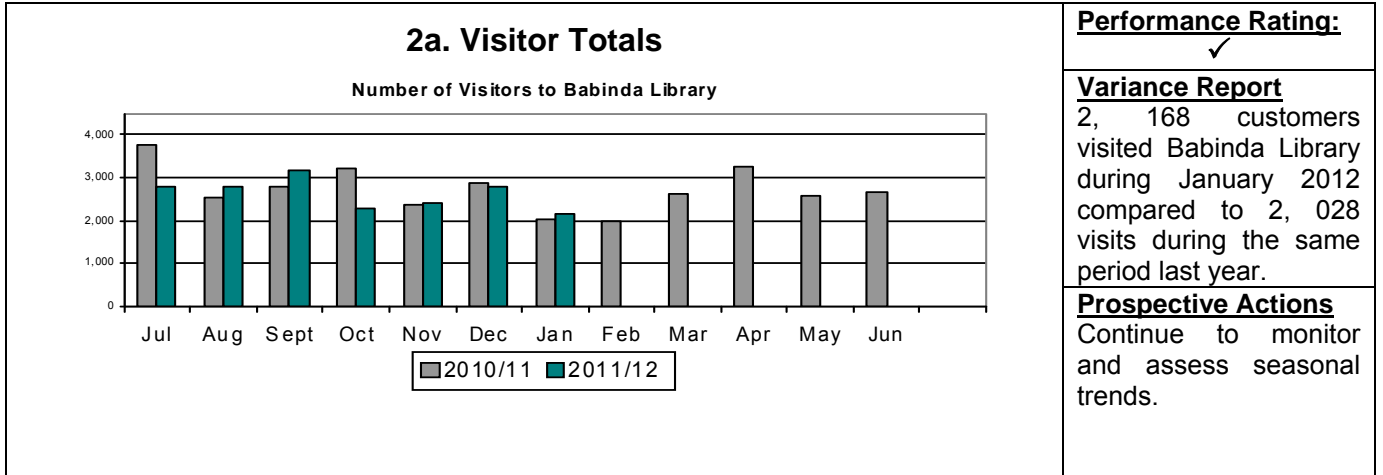
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Identify and develop 'Connecting' strategies in line with Council's service quality improvement process (e.g. Connecting Teams, Voice of the Customer and Phone Fox).	2.5, 6.	Jun 2012	60%	✓	
2. Explore online driver licence help at Earlville Library to attract hard-to-reach groups (e.g. youth, multicultural, indigenous)	2.5, 2.6,	Mar 2012	70%	✓	
3. Fully implement the Douglas local history digitisation touch screen project at the Mossman library	2.5, 3.4, 4.4	Jul 2011	100%	Complete	
4. Seek opportunities to develop adult literacy collections and programs across the region	2.5, 2.6, 3.3	Mar 2012	65%	✓	

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

<p style="text-align: center;">2d. Visitor Totals</p> <p style="text-align: center;">Number of Visitors to Earlville Library</p> <table border="1"> <caption>Number of Visitors to Earlville Library</caption> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>35,000</td><td>38,000</td></tr> <tr><td>Aug</td><td>28,000</td><td>23,000</td></tr> <tr><td>Sept</td><td>27,000</td><td>32,000</td></tr> <tr><td>Oct</td><td>33,000</td><td>20,000</td></tr> <tr><td>Nov</td><td>26,000</td><td>23,000</td></tr> <tr><td>Dec</td><td>35,000</td><td>25,000</td></tr> <tr><td>Jan</td><td>30,000</td><td>26,000</td></tr> <tr><td>Feb</td><td>24,000</td><td></td></tr> <tr><td>Mar</td><td>28,000</td><td></td></tr> <tr><td>Apr</td><td>34,000</td><td></td></tr> <tr><td>May</td><td>26,000</td><td></td></tr> <tr><td>Jun</td><td>26,000</td><td></td></tr> </tbody> </table> <p>NB: Earlville Library weekly operations have been reduced by 5 hours on Saturday's commencing 6 August 2011.</p>	Month	2010/11	2011/12	Jul	35,000	38,000	Aug	28,000	23,000	Sept	27,000	32,000	Oct	33,000	20,000	Nov	26,000	23,000	Dec	35,000	25,000	Jan	30,000	26,000	Feb	24,000		Mar	28,000		Apr	34,000		May	26,000		Jun	26,000		<p>Performance Rating: X</p> <p>Variance Report 26, 354 customers visited Earlville Library during January 2012 compared to 29, 947 visits during the same period last year. Visitor numbers reflect the reduction of 25 hours service delivery for the month at Earlville in line with budget reductions 2011-12.</p> <p>Prospective Actions Customer feedback regarding the reduction of services at Earlville is being captured and recorded. Impact on the community will be monitored and reported to council monthly.</p>
Month	2010/11	2011/12																																						
Jul	35,000	38,000																																						
Aug	28,000	23,000																																						
Sept	27,000	32,000																																						
Oct	33,000	20,000																																						
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Dec	35,000	25,000																																						
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May	26,000																																							
Jun	26,000																																							

<p style="text-align: center;">2e. Visitor Totals</p> <p style="text-align: center;">Number of Visitors to Manunda Library</p> <table border="1"> <caption>Number of Visitors to Manunda Library</caption> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>26,000</td><td>25,000</td></tr> <tr><td>Aug</td><td>21,000</td><td>20,000</td></tr> <tr><td>Sept</td><td>21,000</td><td>25,000</td></tr> <tr><td>Oct</td><td>27,000</td><td>20,000</td></tr> <tr><td>Nov</td><td>23,000</td><td>21,000</td></tr> <tr><td>Dec</td><td>25,000</td><td>22,000</td></tr> <tr><td>Jan</td><td>19,000</td><td>18,000</td></tr> <tr><td>Feb</td><td>17,000</td><td></td></tr> <tr><td>Mar</td><td>22,000</td><td></td></tr> <tr><td>Apr</td><td>26,000</td><td></td></tr> <tr><td>May</td><td>21,000</td><td></td></tr> <tr><td>Jun</td><td>21,000</td><td></td></tr> </tbody> </table>	Month	2010/11	2011/12	Jul	26,000	25,000	Aug	21,000	20,000	Sept	21,000	25,000	Oct	27,000	20,000	Nov	23,000	21,000	Dec	25,000	22,000	Jan	19,000	18,000	Feb	17,000		Mar	22,000		Apr	26,000		May	21,000		Jun	21,000		<p>Performance Rating: ✓</p> <p>Variance Report 18, 138 customers visited Manunda Library during January 2012 compared to 18, 557 visits during the same period last year.</p> <p>Prospective Actions Continue to monitor and assess seasonal trends.</p>
Month	2010/11	2011/12																																						
Jul	26,000	25,000																																						
Aug	21,000	20,000																																						
Sept	21,000	25,000																																						
Oct	27,000	20,000																																						
Nov	23,000	21,000																																						
Dec	25,000	22,000																																						
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Mar	22,000																																							
Apr	26,000																																							
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Jun	21,000																																							

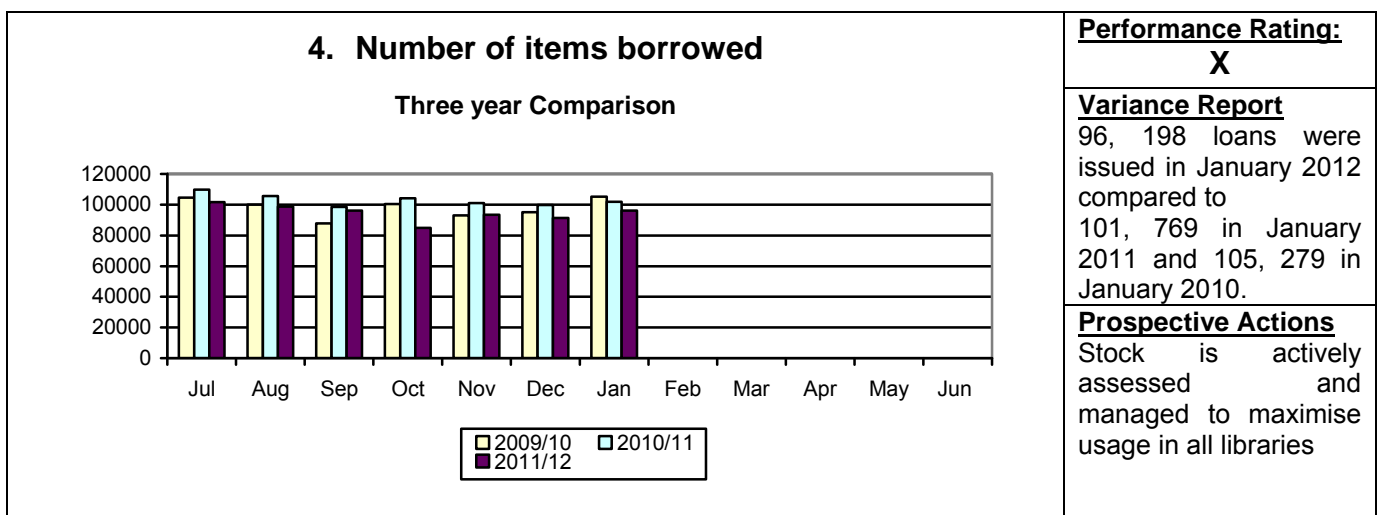
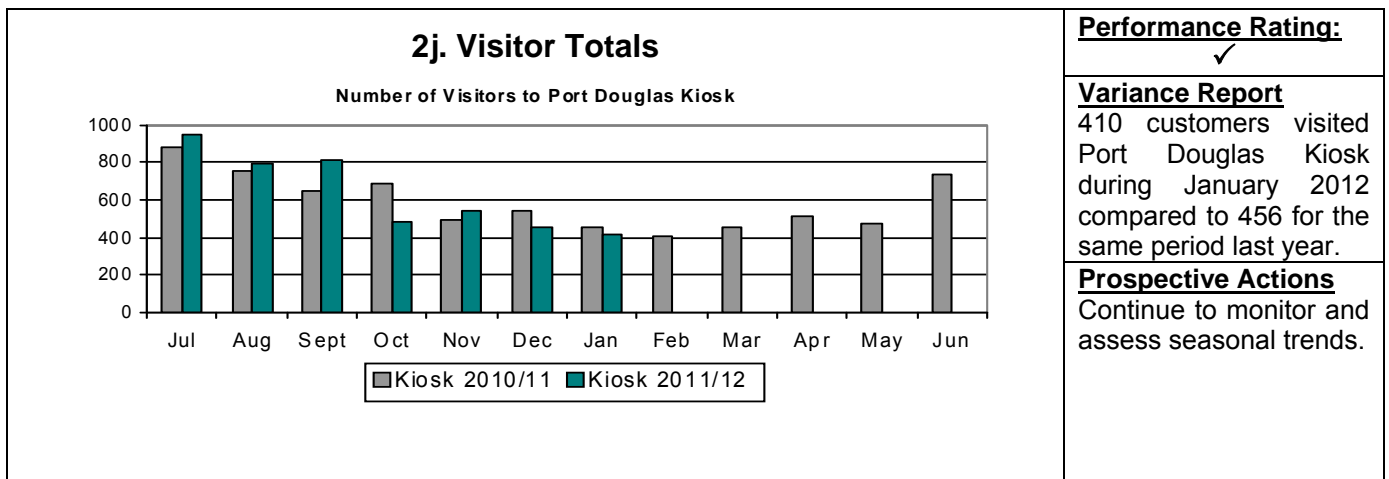
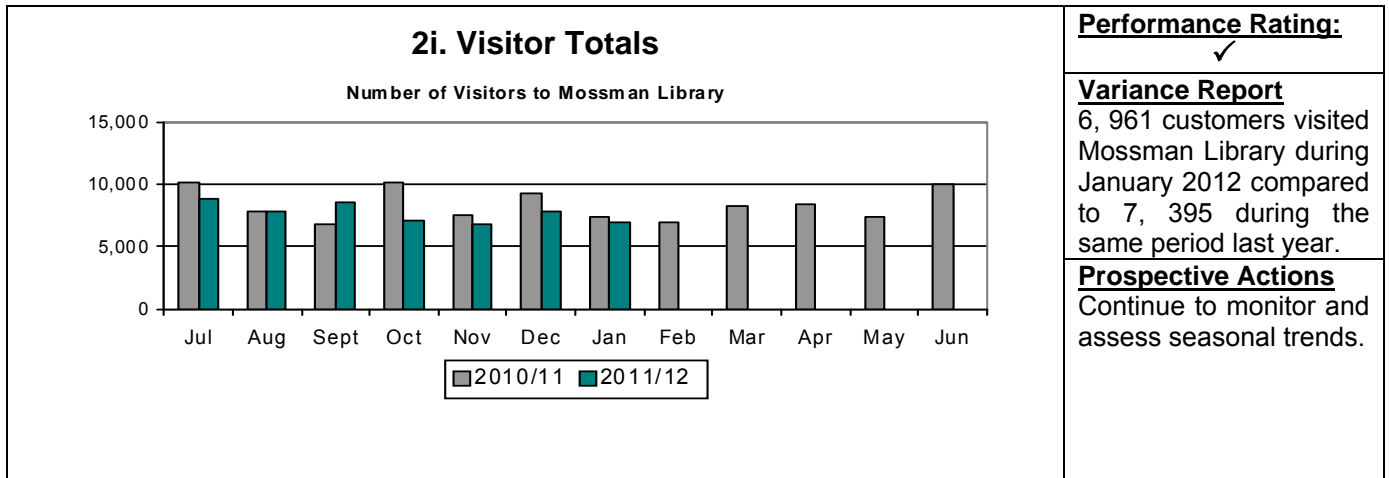
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p style="text-align: center;">2f. Visitor Totals</p> <p style="text-align: center;">Number of Visitors to City Library</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>40,000</td><td>38,000</td></tr> <tr><td>Aug</td><td>30,000</td><td>30,000</td></tr> <tr><td>Sept</td><td>30,000</td><td>30,000</td></tr> <tr><td>Oct</td><td>38,000</td><td>10,000</td></tr> <tr><td>Nov</td><td>30,000</td><td>25,000</td></tr> <tr><td>Dec</td><td>35,000</td><td>25,000</td></tr> <tr><td>Jan</td><td>28,000</td><td>20,000</td></tr> <tr><td>Feb</td><td>25,000</td><td>0</td></tr> <tr><td>Mar</td><td>30,000</td><td>0</td></tr> <tr><td>Apr</td><td>35,000</td><td>0</td></tr> <tr><td>May</td><td>30,000</td><td>0</td></tr> <tr><td>Jun</td><td>30,000</td><td>0</td></tr> </tbody> </table> <p>NB: The City Library weekly operations have been changed and reduced by 2 hours on Saturdays commencing 6 August 2011. Further closure of 5 hours on Sunday at the City Library commenced 5 January.</p>	Month	2010/11	2011/12	Jul	40,000	38,000	Aug	30,000	30,000	Sept	30,000	30,000	Oct	38,000	10,000	Nov	30,000	25,000	Dec	35,000	25,000	Jan	28,000	20,000	Feb	25,000	0	Mar	30,000	0	Apr	35,000	0	May	30,000	0	Jun	30,000	0	<p>Performance Rating: X</p> <p>Variance Report 21, 364 customers visited City Library during January 2012 compared to 27, 300 visits during the same period last year. Visitor numbers reflect the reduction of 15 hours service delivery for the month at City in line with budget reductions 2011-12.</p> <p>Prospective Actions Continue to monitor and assess seasonal trends and customer feedback regarding reduced hours.</p>
Month	2010/11	2011/12																																						
Jul	40,000	38,000																																						
Aug	30,000	30,000																																						
Sept	30,000	30,000																																						
Oct	38,000	10,000																																						
Nov	30,000	25,000																																						
Dec	35,000	25,000																																						
Jan	28,000	20,000																																						
Feb	25,000	0																																						
Mar	30,000	0																																						
Apr	35,000	0																																						
May	30,000	0																																						
Jun	30,000	0																																						

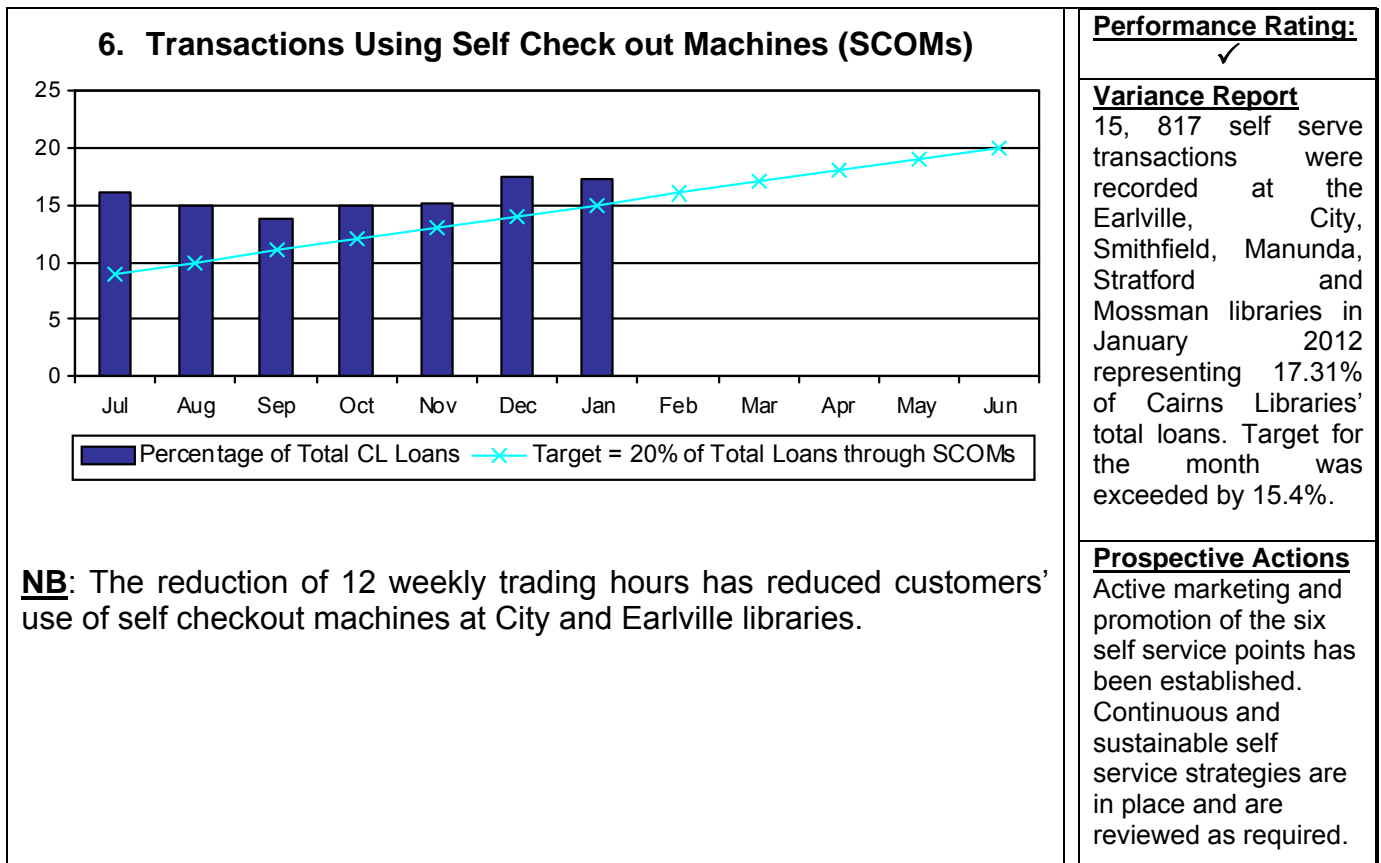
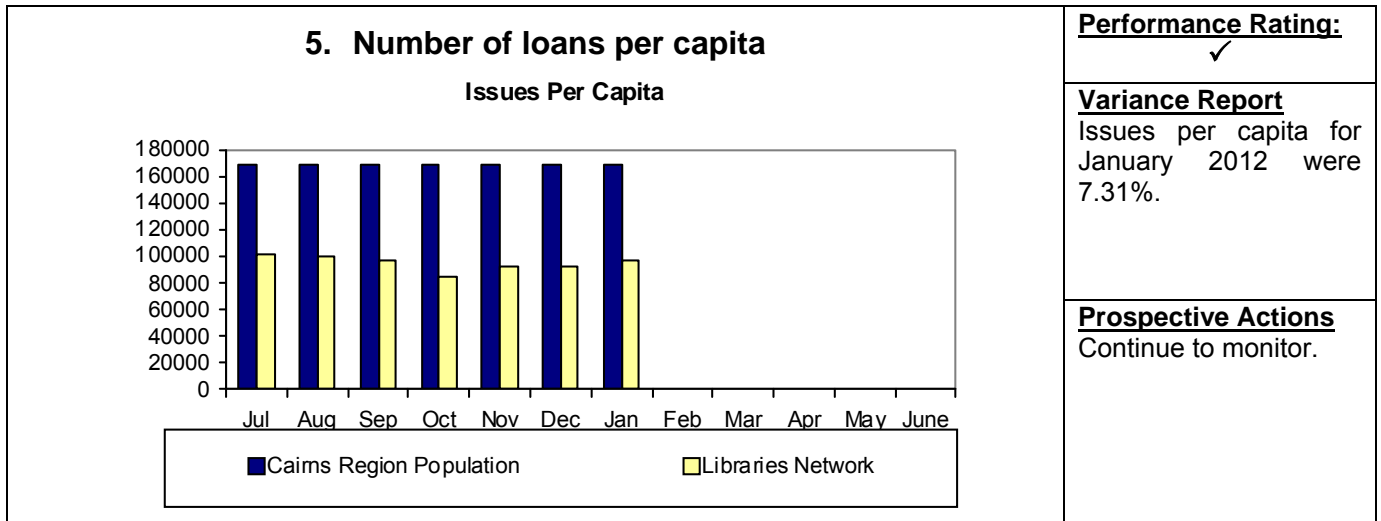
<p style="text-align: center;">2g. Visitor Totals</p> <p style="text-align: center;">Number of Visitors to Stratford Library</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>8,800</td><td>8,800</td></tr> <tr><td>Aug</td><td>7,500</td><td>6,000</td></tr> <tr><td>Sept</td><td>7,200</td><td>9,200</td></tr> <tr><td>Oct</td><td>8,800</td><td>7,800</td></tr> <tr><td>Nov</td><td>6,800</td><td>6,500</td></tr> <tr><td>Dec</td><td>7,500</td><td>7,200</td></tr> <tr><td>Jan</td><td>6,500</td><td>7,200</td></tr> <tr><td>Feb</td><td>6,200</td><td>0</td></tr> <tr><td>Mar</td><td>7,200</td><td>0</td></tr> <tr><td>Apr</td><td>8,200</td><td>0</td></tr> <tr><td>May</td><td>7,000</td><td>0</td></tr> <tr><td>Jun</td><td>7,200</td><td>0</td></tr> </tbody> </table>	Month	2010/11	2011/12	Jul	8,800	8,800	Aug	7,500	6,000	Sept	7,200	9,200	Oct	8,800	7,800	Nov	6,800	6,500	Dec	7,500	7,200	Jan	6,500	7,200	Feb	6,200	0	Mar	7,200	0	Apr	8,200	0	May	7,000	0	Jun	7,200	0	<p>Performance Rating: ✓</p> <p>Variance Report 7, 253 customers visited Stratford Library during January 2012 compared to 6, 523 during the same period last year.</p> <p>Prospective Actions Continue to monitor and assess seasonal trends.</p>
Month	2010/11	2011/12																																						
Jul	8,800	8,800																																						
Aug	7,500	6,000																																						
Sept	7,200	9,200																																						
Oct	8,800	7,800																																						
Nov	6,800	6,500																																						
Dec	7,500	7,200																																						
Jan	6,500	7,200																																						
Feb	6,200	0																																						
Mar	7,200	0																																						
Apr	8,200	0																																						
May	7,000	0																																						
Jun	7,200	0																																						

<p style="text-align: center;">2h. Visitor Totals</p> <p style="text-align: center;">Number of Visitors to Smithfield Library</p> <table border="1" style="margin-top: 10px; width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Month</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>18,500</td><td>18,000</td></tr> <tr><td>Aug</td><td>16,000</td><td>16,000</td></tr> <tr><td>Sept</td><td>15,000</td><td>17,000</td></tr> <tr><td>Oct</td><td>18,500</td><td>13,000</td></tr> <tr><td>Nov</td><td>15,500</td><td>14,500</td></tr> <tr><td>Dec</td><td>14,500</td><td>14,000</td></tr> <tr><td>Jan</td><td>12,000</td><td>11,000</td></tr> <tr><td>Feb</td><td>13,500</td><td>0</td></tr> <tr><td>Mar</td><td>16,500</td><td>0</td></tr> <tr><td>Apr</td><td>18,000</td><td>0</td></tr> <tr><td>May</td><td>14,500</td><td>0</td></tr> <tr><td>Jun</td><td>15,000</td><td>0</td></tr> </tbody> </table>	Month	2010/11	2011/12	Jul	18,500	18,000	Aug	16,000	16,000	Sept	15,000	17,000	Oct	18,500	13,000	Nov	15,500	14,500	Dec	14,500	14,000	Jan	12,000	11,000	Feb	13,500	0	Mar	16,500	0	Apr	18,000	0	May	14,500	0	Jun	15,000	0	<p>Performance Rating: X</p> <p>Variance Report 11, 092 customers visited Smithfield Library during January 2012 compared to 12, 088 visits during the same period last year.</p> <p>Prospective Actions Continue to monitor and assess seasonal trends.</p>
Month	2010/11	2011/12																																						
Jul	18,500	18,000																																						
Aug	16,000	16,000																																						
Sept	15,000	17,000																																						
Oct	18,500	13,000																																						
Nov	15,500	14,500																																						
Dec	14,500	14,000																																						
Jan	12,000	11,000																																						
Feb	13,500	0																																						
Mar	16,500	0																																						
Apr	18,000	0																																						
May	14,500	0																																						
Jun	15,000	0																																						

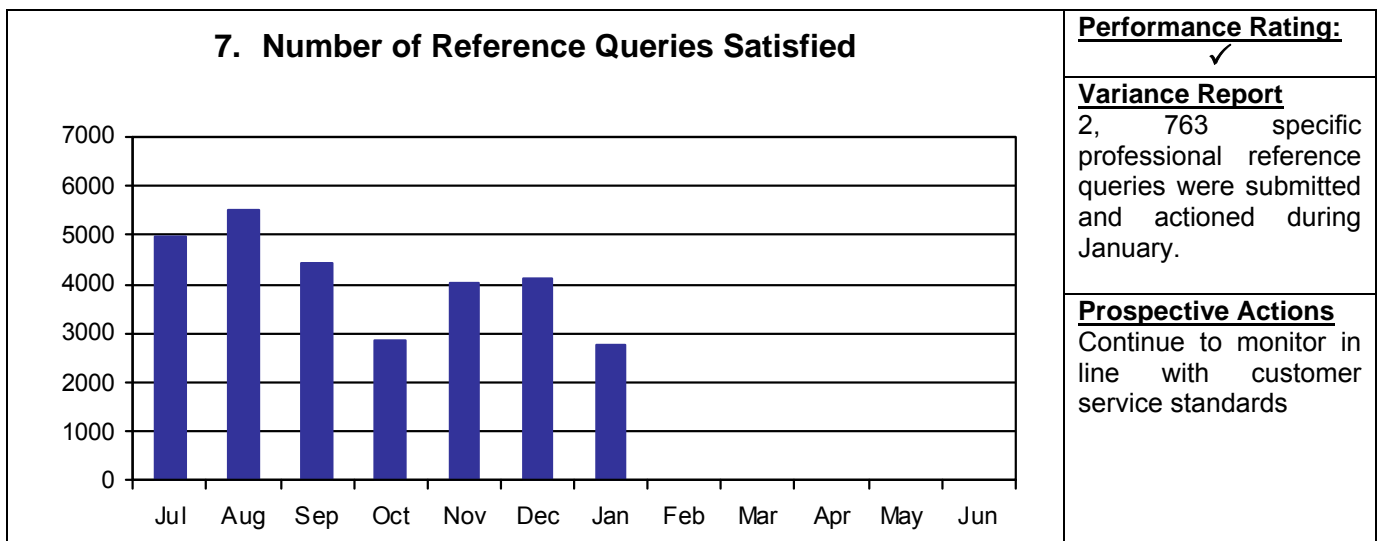
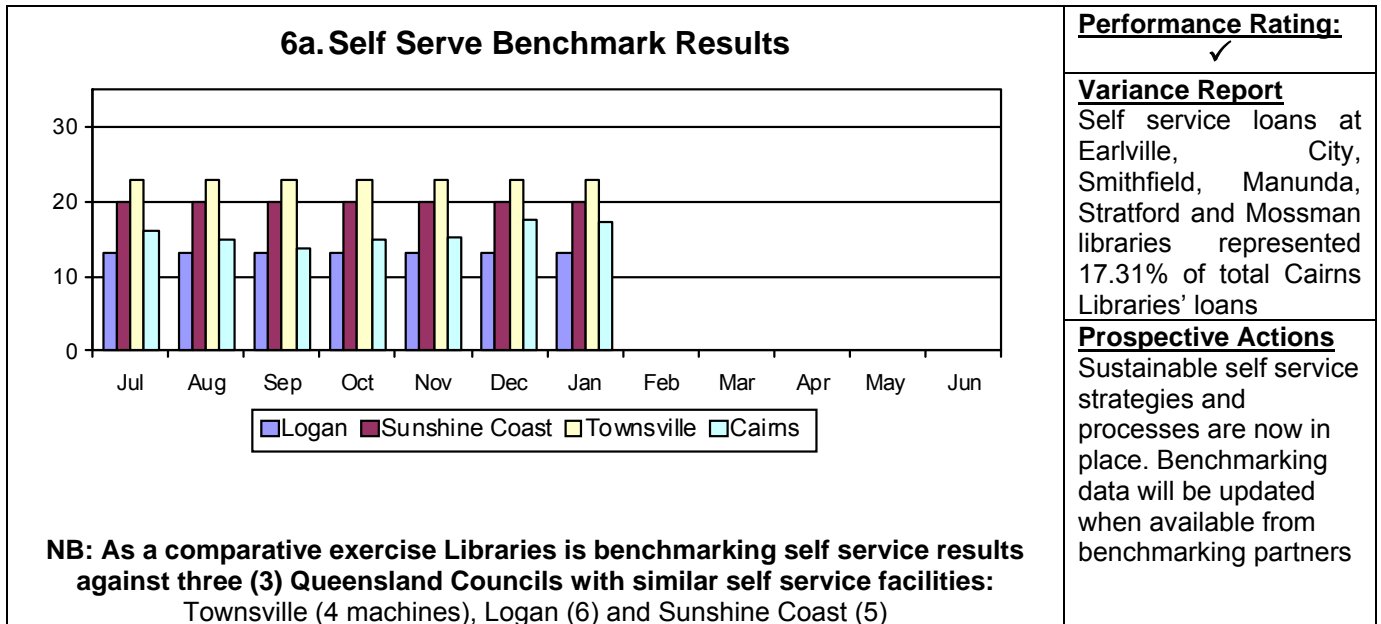
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



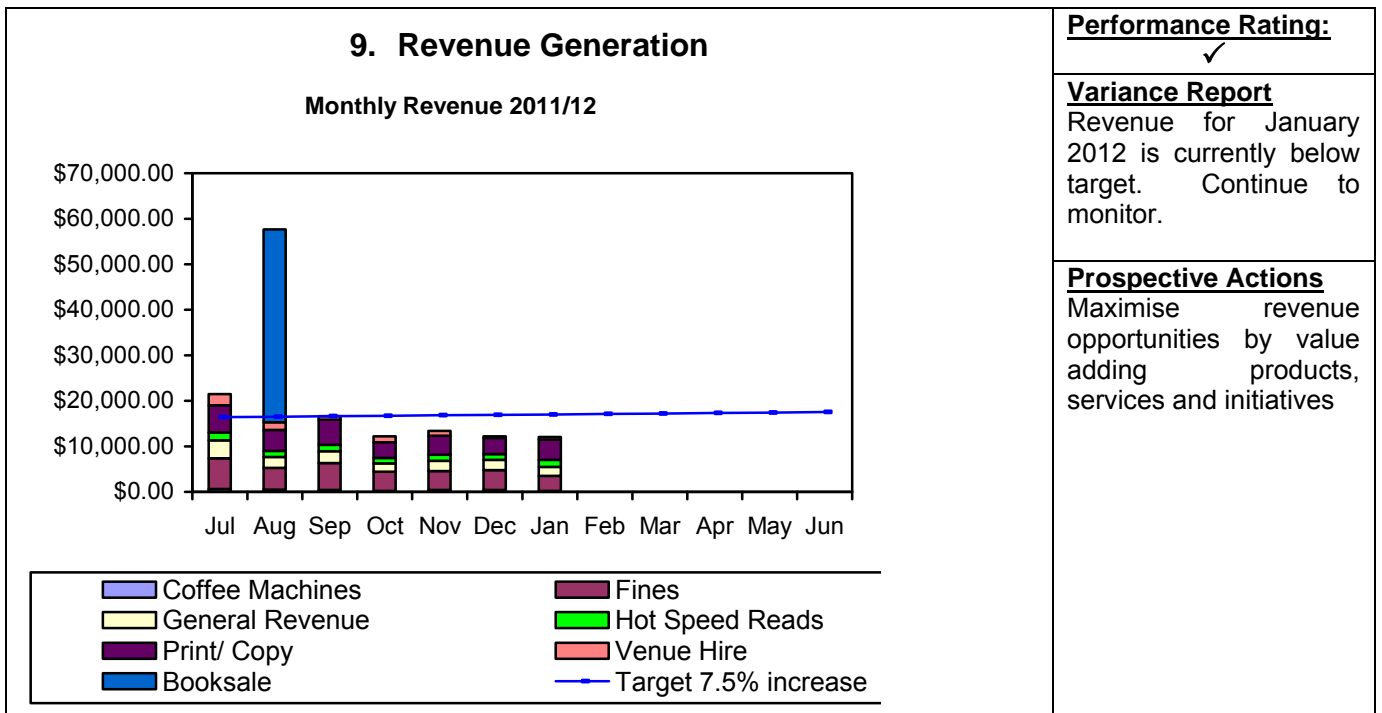
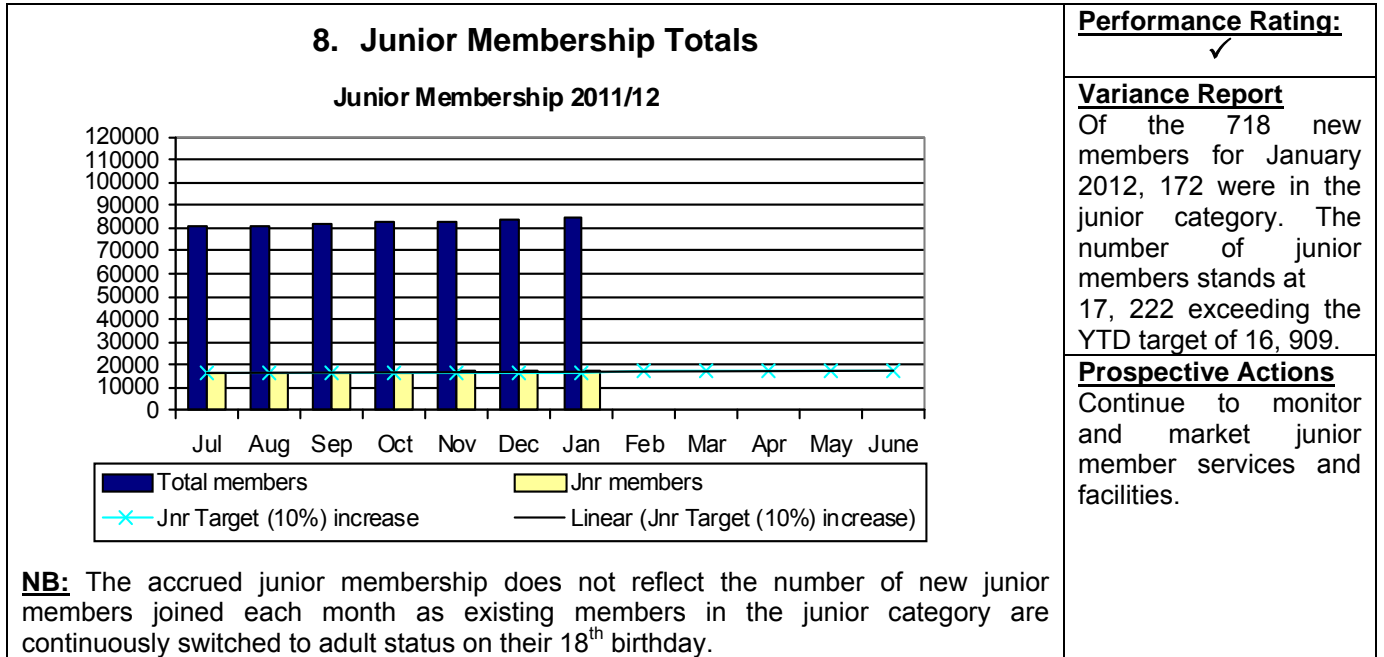
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



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

10. Event and Program Attendance				Performance Rating: ✓
Event/Program	Event date	Attendees	Assessment	Variance Report
16 Early and Family Literacy Programs	3,4,10,10,11,11,11,12,12,13,13,17,17,17,18,18,19,19,19,20,24,25	455	✓	
1 Competition Mossman	18- ongoing		✓	
1 Outreach Visit Smithfield Community Health	16	14	✓	
Summer Reading Club	Dec 1 – Jan 23	362	✓	
				Prospective Actions

11. Number of Customer Database Training Sessions		Performance Rating: ✓																										
<table border="1"> <caption>Database Training Sessions by Month</caption> <thead> <tr> <th>Month</th> <th>Number of Sessions</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>5</td></tr> <tr><td>Aug</td><td>14</td></tr> <tr><td>Sep</td><td>5</td></tr> <tr><td>Oct</td><td>12</td></tr> <tr><td>Nov</td><td>10</td></tr> <tr><td>Dec</td><td>0</td></tr> <tr><td>Jan</td><td>2</td></tr> <tr><td>Feb</td><td>0</td></tr> <tr><td>Mar</td><td>0</td></tr> <tr><td>Apr</td><td>0</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>0</td></tr> </tbody> </table>		Month	Number of Sessions	Jul	5	Aug	14	Sep	5	Oct	12	Nov	10	Dec	0	Jan	2	Feb	0	Mar	0	Apr	0	May	0	Jun	0	Variance Report 2 Database Training sessions were delivered to customers in January
Month	Number of Sessions																											
Jul	5																											
Aug	14																											
Sep	5																											
Oct	12																											
Nov	10																											
Dec	0																											
Jan	2																											
Feb	0																											
Mar	0																											
Apr	0																											
May	0																											
Jun	0																											
		Prospective Actions In line with Learning Community initiatives, seek ways to increase community training opportunities within budget constraints.																										

Significant Libraries Network activities :
<ul style="list-style-type: none"> National Year of Reading (NYR) – Impressive and extraordinarily beautiful banners were displayed at all branches to whet the appetite of everyone for National Year of Reading 2012. All branches will run a variety of activities and events through 2012 to promote reading, the joy of reading and help build Australia as a nation of readers. Manunda Library staff took an extra mile by making special “alphabets” to create the “READ” message - which it is cool, comfy and magic to read. City Library staff have been able to recycle pages from books to make roses and form a sign which will be on display at the City library in February.
<ul style="list-style-type: none"> The great Australia Day was celebrated across all libraries with attractive displays. Gordonvale Library extended the celebration by providing Library “show bags” to families participating in the Council's "Fun in the Park" Australia Day activity in Norman Park. A wonderful time was had by all.
<ul style="list-style-type: none"> Children’s Storytimes and Baby Rhyme Times continue at Babinda, Earlville, Edmonton, Gordonvale, Manunda, City, Stratford, Smithfield, and Mossman Libraries.
<ul style="list-style-type: none"> Computer for Beginners training workshops resumed across City, Gordonvale, Manunda and Mossman libraries. Sessions continue to prove popular with the community and are well attended.
<ul style="list-style-type: none"> Free school holiday programs were well attended across all libraries. Events included “Mad Hatters” at the City Library, “Puppet making” at Earlville Library and “Go Bug!” at Smithfield Library.
<ul style="list-style-type: none"> For the month of January children have been able to get double “Dewey Passport” points when using one of the self checkers. The promotion has been very well received by the children and has been reflected in our statistics.
<ul style="list-style-type: none"> Earlville Library piloted two spontaneous storytime sessions and attracted 18 children and 7 adults. Its Baby Rhyme Time session attracted 14 children and 9 adults.
<ul style="list-style-type: none"> The first piece of turf was lifted in the redevelopment of the Babinda Library access ramp. This project is

Significant Libraries Network activities :

supported by the Australian Government Department of Families, Housing, Community Services and Indigenous Affairs via the Accessible Communities initiative. The new ramp will meet new building regulations, and provide support to people with disabilities their carers and families in maximising independence and participation in the community. Response from customers has been excellent, with many looking forward to seeing the final product.

CLIENT SERVICES

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop and implement a comprehensive Reference training package for librarians' professional development	2.5, 6.	Dec 2011	100%	Complete	
2. Develop and implement a comprehensive Genealogy training package for librarians and library members.	2.5, 6.	Dec 2011	100%	Complete	
3. Initiate and deliver a new Readers' Advisory Service and associated program across the region including access to online material	2.5, 6.	Jun 2012	60%	✓	

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

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

Output Title:	Output Description:
1. Client Services	Best practice in resourcing and responding to customer information and reference queries <ul style="list-style-type: none"> Reference Service Standards #2009865 Readers' advisory, client services and solutions.

ACTIVITY: LIBRARIES SUPPORT SERVICES**COLLECTIONS**

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Participate in the implementation of CRC Access and Equity Action Plan by exploring technologies such as Jaws and screen readers.	2.5, 2.6, 6.5, 6.6	Dec 2011	40%		X
2. Develop and implement a comprehensive training package for the Collections Unit	2.5, 6.4, 6.7	Jun 2012	70%	✓	
3. Complete a cost/benefit analysis on the introduction of fees for Interlibrary Loans and report to council as required	2.5, 5.3, 6	Feb 2012	5%		X
4. Complete a cost/benefit analysis on further outsourcing of fully shelf ready library materials including supplier competency and requirements	2.5, 5.3, 6	Feb 2012	20%		X
5. Review the Libraries Stock Management and debt collection process and implement efficiencies	5.3, 6	Dec 2011	20%		X

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
where practicable to maximise the return of materials and outstanding fees					
6. Complete a review and revision of the Libraries Collection Development Policy to include specific criteria for the selection and de-selection of material including e-databases	5.3, 6	Nov 2011	95%		X

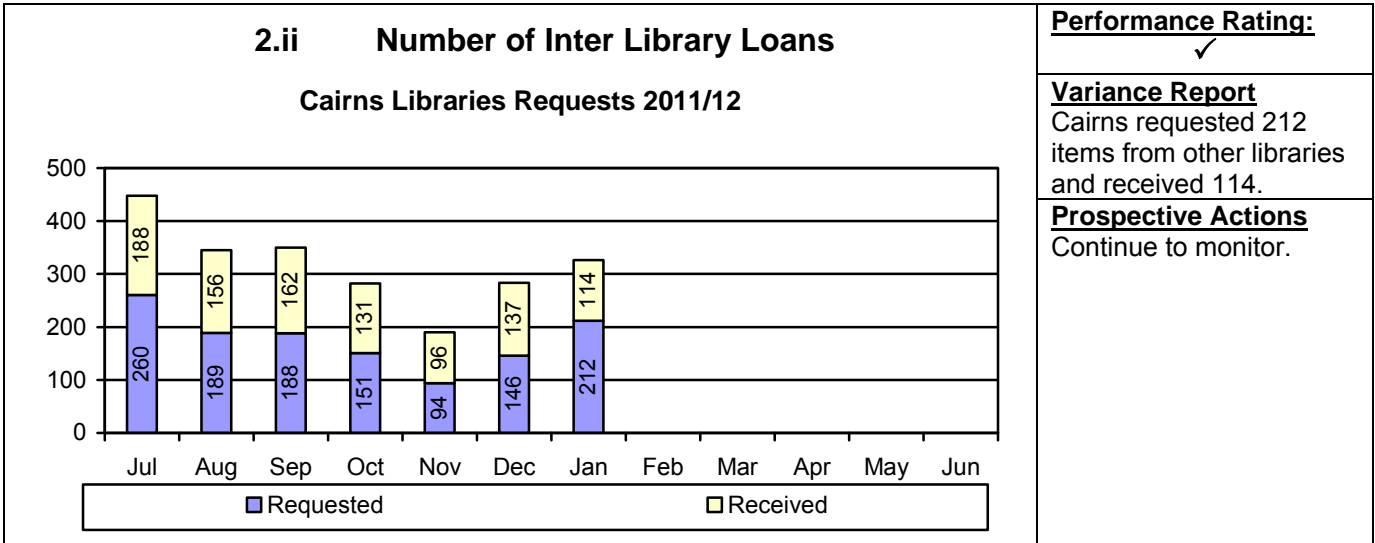
* **Variance Report for Initiatives not on target:** No.1, 3, 4, 5 and 6 - Resourcing issues will delay completion of these initiatives
 * **Prospective Actions for Initiatives not on target:** Continue planning and allocate resources as available.

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

<p>1. Compliance with Policy and Library of Congress Standards</p> <p>Result Measure: 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.</p> <p>Result Target: 100% compliance.</p> <p>Reporting Frequency: Progress noted monthly.</p> <p>Performance Assessment: Collection Development policy # 116750</p> <table border="1"> <thead> <tr> <th>Requirement</th> <th>Compliance</th> <th>Date completed</th> </tr> </thead> <tbody> <tr> <td>Support Services Team Leader to review</td> <td>Sep 2011</td> <td>30 Sep 2011</td> </tr> <tr> <td>Support Services Team Leader to review</td> <td>Dec 2011</td> <td>16 Dec 2011</td> </tr> <tr> <td>Support Services Team Leader to review</td> <td>Mar 2012</td> <td></td> </tr> <tr> <td>Support Services Team Leader to review</td> <td>Jun 2012</td> <td></td> </tr> </tbody> </table>	Requirement	Compliance	Date completed	Support Services Team Leader to review	Sep 2011	30 Sep 2011	Support Services Team Leader to review	Dec 2011	16 Dec 2011	Support Services Team Leader to review	Mar 2012		Support Services Team Leader to review	Jun 2012		<p>Performance Rating: ✓</p>
	Requirement	Compliance	Date completed													
	Support Services Team Leader to review	Sep 2011	30 Sep 2011													
	Support Services Team Leader to review	Dec 2011	16 Dec 2011													
Support Services Team Leader to review	Mar 2012															
Support Services Team Leader to review	Jun 2012															
<p>Variance Report Nil</p>																
<p>Prospective Actions Review and revise process as required</p>																

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

<p>2.i Number of Inter Library Loans</p> <p>Other Library Requests 2011/12</p> <table border="1"> <caption>Other Library Requests 2011/12 Data</caption> <thead> <tr> <th>Month</th> <th>Satisfied</th> <th>Unsatisfied</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Jul</td> <td>281</td> <td>75</td> <td>356</td> </tr> <tr> <td>Aug</td> <td>148</td> <td>73</td> <td>221</td> </tr> <tr> <td>Sep</td> <td>246</td> <td>72</td> <td>318</td> </tr> <tr> <td>Oct</td> <td>206</td> <td>58</td> <td>264</td> </tr> <tr> <td>Nov</td> <td>151</td> <td>61</td> <td>212</td> </tr> <tr> <td>Dec</td> <td>151</td> <td>58</td> <td>209</td> </tr> <tr> <td>Jan</td> <td>168</td> <td>51</td> <td>219</td> </tr> </tbody> </table>	Month	Satisfied	Unsatisfied	Total	Jul	281	75	356	Aug	148	73	221	Sep	246	72	318	Oct	206	58	264	Nov	151	61	212	Dec	151	58	209	Jan	168	51	219	<p>Performance Rating: ✓</p>
	Month	Satisfied	Unsatisfied	Total																													
	Jul	281	75	356																													
Aug	148	73	221																														
Sep	246	72	318																														
Oct	206	58	264																														
Nov	151	61	212																														
Dec	151	58	209																														
Jan	168	51	219																														
<p>Variance Report In the month of January, 112 requests were received from 39 other libraries. Other libraries included Gold Coast City Council Libraries, Sunshine Coast Regional Council Libraries and University of Queensland. 168 Interlibrary loans were successfully distributed.</p>																																	
<p>Prospective Actions Continue to monitor.</p>																																	



Performance Rating:
✓

Variance Report
Cairns requested 212 items from other libraries and received 114.

Prospective Actions
Continue to monitor.



Performance Rating:
✓

Variance Report
718 new members across the region joined the library in January 2012.

Prospective Actions
Continue to monitor.

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

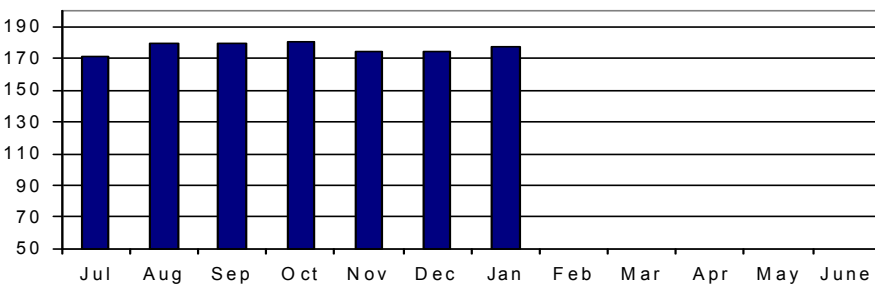
4. Customer Access Levels

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		
March		
April		
May		
June		

Performance Rating:
✓

Variance Report

Prospective Actions
Continue to monitor.

<h3>5. Homebound Membership</h3> 	<p>Performance Rating: ✓</p> <p>Variance Report Libraries currently deliver homebound services to 177 members.</p> <p>Prospective Actions Plan for the future sustainability of homebound services within budget constraints.</p>
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<p>6. Compliance with Council's approved Fees and Charges</p> <ul style="list-style-type: none"> • Result Measure : Compliance with Council's approved Fees and Charges • Result Target: 100% compliance • Reporting Frequency: Monthly • Performance Assessment: Council's adopted fees and charges 	<p>Performance Rating: ✓</p> <p>Variance Report Nil</p> <p>Prospective Actions Continue to monitor performance.</p>
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<p>7. Library Booksale Revenue</p> <ul style="list-style-type: none"> • Result Measure: Library Booksale Revenue • Result Target: Monitor • Reporting Frequency: Annually • Performance Assessment: The 2011 Booksale raised \$46,137 revenue inclusive of GST exceeding the budget of \$30,000 	<p>Performance Rating: ✓</p> <p>Variance Report Nil</p> <p>Prospective Actions</p>
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SYSTEMS SERVICES

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement Year 1 actions from the Libraries integrated Technology Plan 2011 -2016	2.5, 6.2, 6.6	Jun 2012	20%	✓	
2. Investigate the networking functionality of all existing and new Multi screen units across libraries and implement if possible. If not possible explore alternatives and make recommendation.	2.5, 6.2, 6.6	Dec 2011	100%	Complete	
3. Review efficiency and vendor support of existing Public PC management system and analyse the cost/benefit of replacement systems based upon a sound business case.	6	Jun 2012	60%	✓	
4. Investigate alternative methods of collecting Library enquiry statistics using programs such as "Ref tracker"	2.5, 6.2, 6.6	Dec 2011	100%	Complete	
5. Explore the feasibility of digitizing Local History and Regional Resource collections.	2.5, 6.2, 6.6	Mar 2012	10%	✓	

STRATEGIC MARKETING AND PARTNERSHIPS

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement Year 1 actions from Cairns Libraries Marketing and Partnership Strategy 2011 – 2016	2.5, 3.1, 6.2, 6.3, 6.5	Jun 2012	40%	✓	
2. Investigate and facilitate focus groups across the region to maximise library community engagement	2.5, 6.5, 6.6	Jun 2012	15%	✓	
3. Investigate funding sources for online connectivity programs	2.4, 2.5, 2.6, 6.6	Jun 2012	30%	✓	
4. Strategically and actively source external funding, sponsorship and partnerships to raise library revenue to improve services and connect with the community	2, 3, 5, 6	Jun 2012	40%	✓	
5. Identify and implement effective marketing strategies to reach non-library users such as multicultural and Indigenous communities to make them more aware of library services, programs and facilities	2.5, 3.1, 6.2, 6.3, 6.5	Jun 2012	40%	✓	

CHILDREN AND YOUTH SERVICES

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop and implement a long term Children's Services Strategy	2.4, 2.5, 6.2	Jun 2012	50%	✓	
2. Review the storytime/activity program to improve and achieve sustainability within budget constraints	2.4, 2.5, 6.2	Jun 2012	50%	✓	
3. Develop storytime training workshop for library staff	2.4, 2.5, 6.2	Jun 2012	50%	✓	
4. Investigate networks and innovative ways to reach non-library users and create early literacy programs	2.4, 2.5, 6.2	Jun 2012	30%	✓	

Significant Support Services Activities January 2011:

- Ongoing planning for activities and programs for National Year of Reading, including establishing reading champions, competitions and community chat program for 2012.
- Ongoing building of significant partnerships for National Year of Reading, including establishment of marketing partnership with Southern Cross Media and Cairns Seven.
- Partnered with the Cairns Civic Theatre in the "Gruffalo's Child" live performance. Promotion started in January and includes a free activity booklet for kids, available only from branches, and discounted theatre tickets for library customers only. The promotion will run until 29th February.
- Delivered school holiday workshops for branches
- Visited Smithfield Community Health to talk to new mothers about reading to their babies. The session included a short demonstration of Baby Rhyme Time. Many of these mothers later attended the City Library's Baby Rhyme Time session on Wed 25 Jan.
- Summer Reading Club ended in January. A total of 305 children registered for activity show bags during the December and January school holidays.

Month	Active Users	Visits	Likes	Impressions topics and times our information spread to other users*
July	417	148	166	Change in opening hours 396 Booksale 536 School holiday workshops 455 Poetry Slam 256 Literacy workshops 362 Smithfield active games 248 Seniors Week 380
August	238	182	186	Booksale 1109 Seniors Week 967 Festival Parade 947
September	211	200	204	Audio books 492 Fred Hollows Exhibition 524 School holiday activities 469
October	200	139	213	Reading Champions 258 Children's Week 392 Yoututor 399 City closure and reopening 470 Mobile phone recycling 545 Smithfield active games 505 Library stock take 945
November	201	201	217	Win Taipans Tickets 147 Strategic Plan launch 62 Remembrance Day 148 CRC e-Christmas card 69 CRC Carols by Candlelight 68
December*				
January				

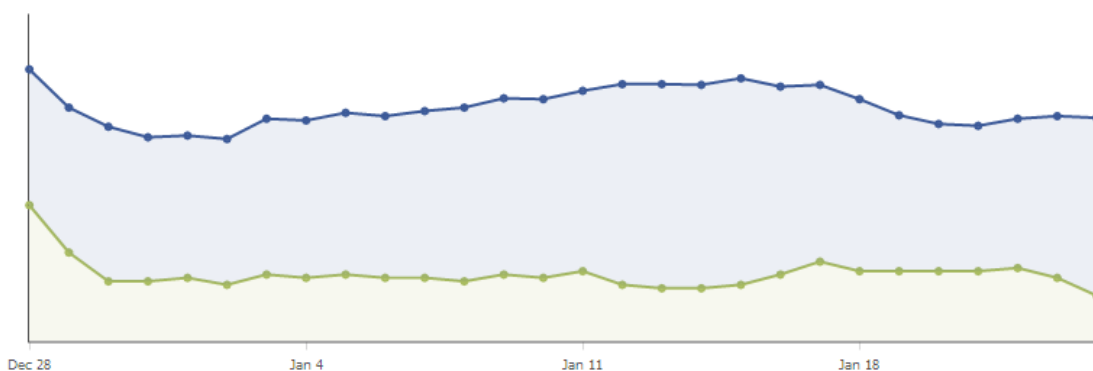
*In December 2011, Facebook changed the way they report on statistics. The following table will now be included to demonstrate the interaction with the Cairns Libraries Facebook page.

Social Media

January 2012

Total Likes? Friends of Fans? People Talking About This? Weekly Total Reach?
 234 ↑0.43% 52,233 ↑1.05% 9 ↓-52.63% 193 ↓-16.81%

Posts? People Talking About This? Weekly Total Reach?



Explanation of terms

Total likes: the number of unique people who like your page.

Friends of Friends: the number of unique people who are friends who like your page

People talking about this: the number of people who created a story about your page

Weekly total Reach: the number of unique people who have seen any content associated with your page.

ACTIVITY: LIBRARIES GRANTS, FUNDING AND SUBSIDIES					
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Research, apply and manage external funding relative to library Operations and potential Capital initiatives and make recommendations to council as required.	1.7, 2.5, 3.3, 3.3, 3.4, 5.3, 6.6	Jun 2012	60%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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

1. Subsidy and Grant Levels		Performance Rating:																																							
<p style="text-align: center;">Cumulative Grant Expenditure</p> <table border="1"> <caption>Cumulative Grant Expenditure Data</caption> <thead> <tr> <th>Month</th> <th>Total Grants</th> <th>Expenditure</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>780,000</td><td>50,000</td></tr> <tr><td>Aug</td><td>780,000</td><td>120,000</td></tr> <tr><td>Sep</td><td>780,000</td><td>210,000</td></tr> <tr><td>Oct</td><td>780,000</td><td>270,000</td></tr> <tr><td>Nov</td><td>780,000</td><td>320,000</td></tr> <tr><td>Dec</td><td>780,000</td><td>380,000</td></tr> <tr><td>Jan</td><td>780,000</td><td>400,000</td></tr> <tr><td>Feb</td><td>780,000</td><td>400,000</td></tr> <tr><td>Mar</td><td>780,000</td><td>0</td></tr> <tr><td>Apr</td><td>780,000</td><td>0</td></tr> <tr><td>May</td><td>780,000</td><td>0</td></tr> <tr><td>June</td><td>780,000</td><td>0</td></tr> </tbody> </table>		Month	Total Grants	Expenditure	Jul	780,000	50,000	Aug	780,000	120,000	Sep	780,000	210,000	Oct	780,000	270,000	Nov	780,000	320,000	Dec	780,000	380,000	Jan	780,000	400,000	Feb	780,000	400,000	Mar	780,000	0	Apr	780,000	0	May	780,000	0	June	780,000	0	✓
Month	Total Grants	Expenditure																																							
Jul	780,000	50,000																																							
Aug	780,000	120,000																																							
Sep	780,000	210,000																																							
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Feb	780,000	400,000																																							
Mar	780,000	0																																							
Apr	780,000	0																																							
May	780,000	0																																							
June	780,000	0																																							
		Variance Report Nil																																							
		Prospective Actions Nil																																							

ACTIVITY: CAIRNS SISTER CITY COLLECTION					
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Create innovative displays and make recommendations regarding the management of Sister City Collections to Council in line with sister City Policy	Corporate Plan 2.5, 6	Jun 2012	30%	✓	
* 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									Performance Rating: ✓
City Library Touch Screen Page Visits									Variance Report
Month	Riga	Zhanjiang	Oyama	Sidney	Hiwasa	Lae	Scottsdale	Cairns	4 positive feedback comments were received for the month of January including comments regarding the City Library building.
July	13	23	15	13	23	17	15	60	
August	10	15	18	8	8	5	12	40	
September	5	10	5	7	4	6	13	31	
October	4	6	6	3	5	6	10	13	
November	14	11	11	12	12	11	16	37	
December	9	7	8	10	6	13	7	27	
January	8	5	11	16	8	6	13	50	
February									
March									
April									
May									
June									
									Prospective Actions
									Continue to update content and improve exposure and touch screen content. The visitor's book is well used by those visiting the display.

BRANCH: CREATIVE CAIRNS

Mission: To nurture and celebrate the creative richness of our diverse community.
Officer Responsible: Manager Creative Cairns

Current Operating Position:

CMGT Budget Type	Sum Of Actuals (\$)	Sum Of Budget (\$)	Sum Of Variances (\$)	Sum of Variances (%)	Status
Operational Revenue	1,603,163	1,770,460	-167,297	-9.45%	Unfavourable
Operational Expenses	5,918,640	5,730,199	-188,441	-3.29%	Unfavourable
Grand Total	4,315,477	3,959,739	-355,738	-8.98%	Unfavourable

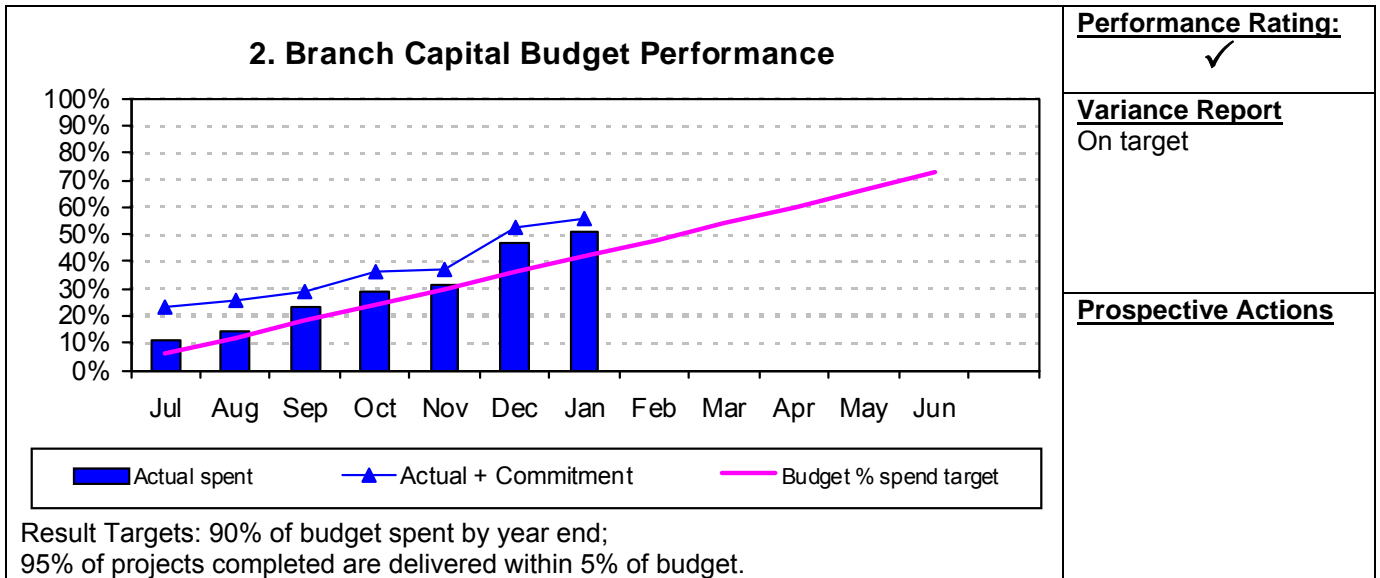
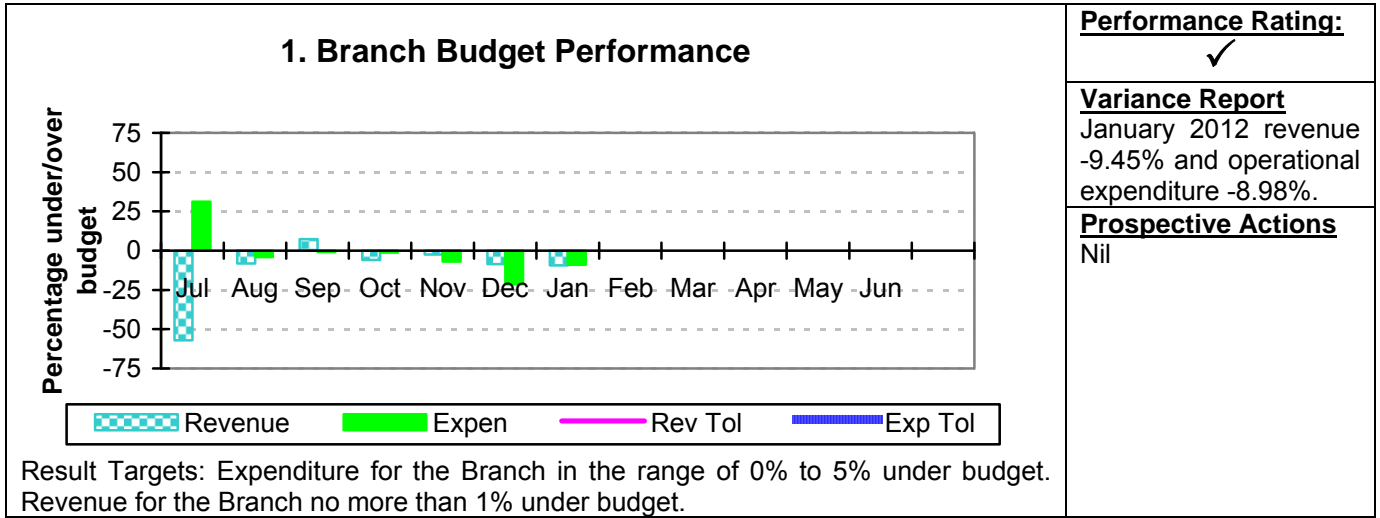
MANAGEMENT AND ADMINISTRATION

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Select five community events or projects and inject a concerted and collaborative effort across the branch units, to grow audiences, participation, capacity and production value.	Cultural Plan 2009-2014	Jun 2012	50%	✓	
2. Launch new branding for Creative Cairns.	Cultural Plan 2009 - 2014	Sep 2011	100%	✓	
3. Oversight implementation of Departmental response to the 2011 Employee Opinion Survey results.	Corporate Plan – Goal 6	Jun 2012	50%	✓	
4. Oversight implementation of leadership development program across the Branch.	Corporate Plan – Goal 6.1	Jun 2012	50%	✓	
5. Oversight implementation of Branch response to the 2009 Safety Audit results.	Corporate Plan – Goal 6.3 & 6.4	Jun 2012	50%	✓	
6. Oversight implementation of Branch's response to the Regional Events Strategy.	Corporate Plan – Goal 6.7	Jun 2012	60%	✓	
7. Provide an 'asset owner' contribution to the Cultural Precinct project detailed design phase.	Corporate Plan – Goal 6.4	Jun 2012	50%	✓	

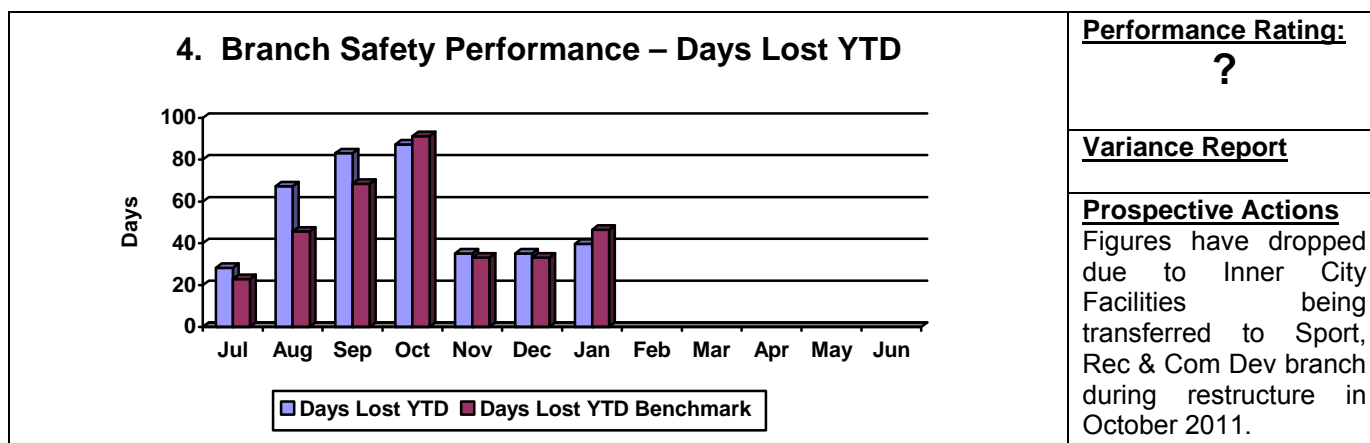
* **Variance Report for Initiatives not on target:**

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

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



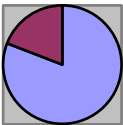
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



CAIRNS FESTIVAL

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Establish sponsorship, media and external partners	Cultural Plan 2009-2014; Corporate Plan Goal 6	Jun 2012	55%	✓	
2. Review Advisory Committee to ensure input and community guidance	Cultural Plan 2009-2014	Jan 2012	100%	✓	
3. Develop events and activities for the CBD that enhance urban vitality and use of civic spaces	Cultural Plan 2009-2014; Corporate Plan Goal 2	Feb 2012	60%	✓	
4. Conduct user feedback loops, artist and audience surveys and Festival evaluation efforts each season	Cultural Plan 2009-2014; Corporate Plan Goal 2	Jun 2012	80%	✓	
5. Deliver dynamic Festival to budget.	Cultural Plan 2009-2014	Jun 2012	0%	✓	
6. Develop Festival Season Program	Corporate Plan Goal 2	May 2012	50%	✓	
7. Complete event satisfaction survey	Corporate Plan Goal 2	Dec 2011	100%	✓	
8. Develop Artists in Residence	Corporate Plan Goal 2	Jun 2012	60%	✓	
* Variance Report for Initiatives not on target: Prospective Actions for Initiatives not on target:					


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

<p style="text-align: center;">1. 2011 Program Expressions of Interest</p> <p>Result Measure: Number of EOI received by Festival. Result Target: 50 Applicants from artists, organisations, and producers. Reporting Frequency: Quarterly Performance Assessment: 102 Proposals Received; 24 included in season program</p> <div style="text-align: center;">  </div> <div style="border: 1px solid black; padding: 2px; margin-top: 5px;"> ■ Expressions of Interest received ■ Expressions of Interest included in the Program </div>	<p>Performance Rating: ✓</p>
	<p>Variance Report</p>
	<p>Prospective Actions Festival report has been prepared for 8th February SACCS meeting</p>

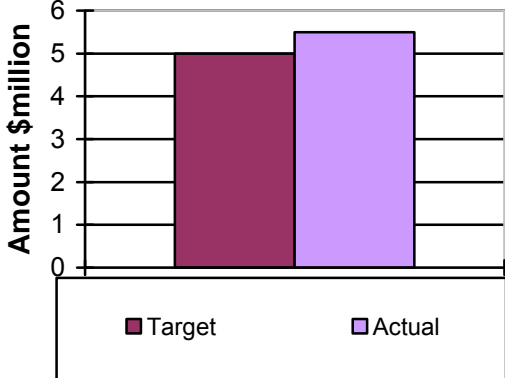
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p style="text-align: center;">2. Event satisfaction survey 2011</p> <ul style="list-style-type: none"> • Result Measure (Title): Survey carried out at several Festival events to gauge attendee satisfaction • Result Target: 90% Favourable experience/would recommend • Reporting Frequency: Annually • Performance Assessment: Festival Evaluation 	<p>Performance Rating: X</p>
	<p>Variance Report Audience surveys indicate average score of satisfied (1 on scale of -2 to 2)</p>
	<p>Prospective Actions Festival report has been prepared for 8th February SACCS meeting</p>

<p style="text-align: center;">3. Audience Numbers and Origin 2011</p> <ul style="list-style-type: none"> • Result Measure (Title): Combined audience for all events • Result Target: 100,000 attendees. • Reporting Frequency: Annually • Performance Assessment: Festival Evaluation 	<p>Performance Rating: ✓</p>
	<p>Variance Report Estimated combined attendance in 2011 was 110,000</p>
	<p>Prospective Actions Festival report has been prepared for 8th February SACCS meeting</p>

4. Sponsorship Support 2011	Performance Rating: ✓
<ul style="list-style-type: none"> • Result Measure (Title): Total cash/in-kind sponsorship income • Result Target: \$150,000 • Reporting Frequency: Annually • Performance Assessment: Sponsorship Database <p>As of August 2011 total pledged: \$166,500 Cash Sponsorship: \$66,500 cash \$54,000 in-kind \$46,000 media in-kind</p> <div style="text-align: center;">  <p>Legend: In Kind (blue), Cash (maroon)</p> </div>	Variance Report Prospective Actions Develop 2012 sponsorship platform and begin cultivating external support for season; now through May 2012

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

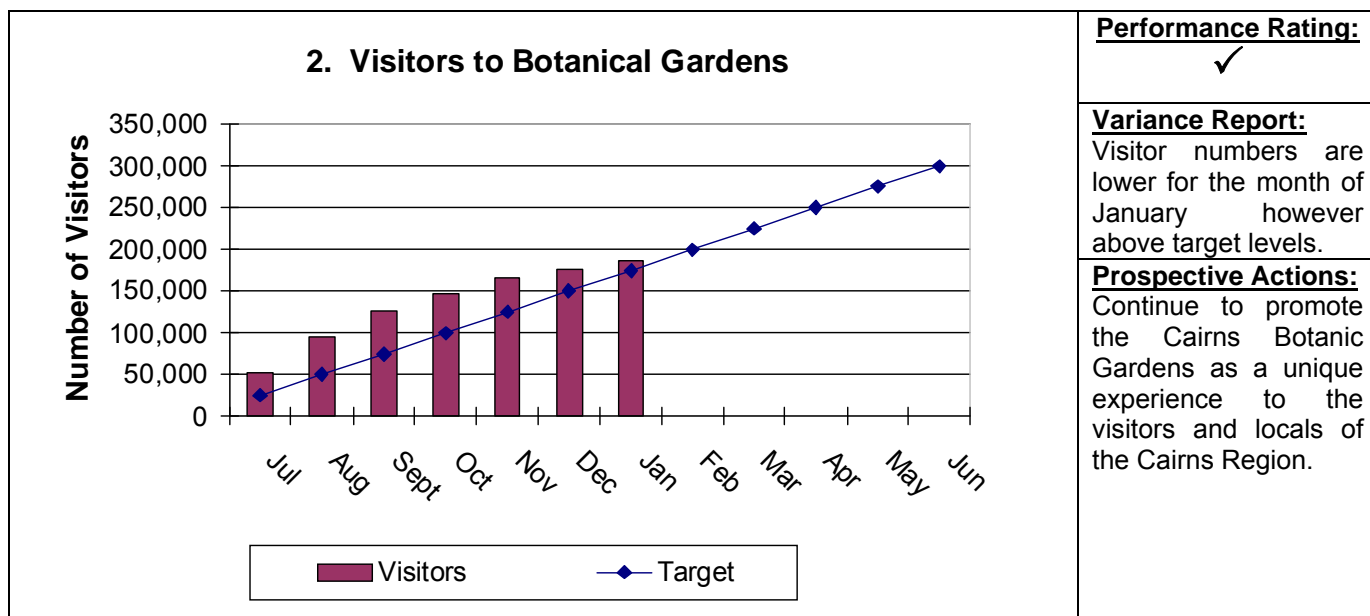
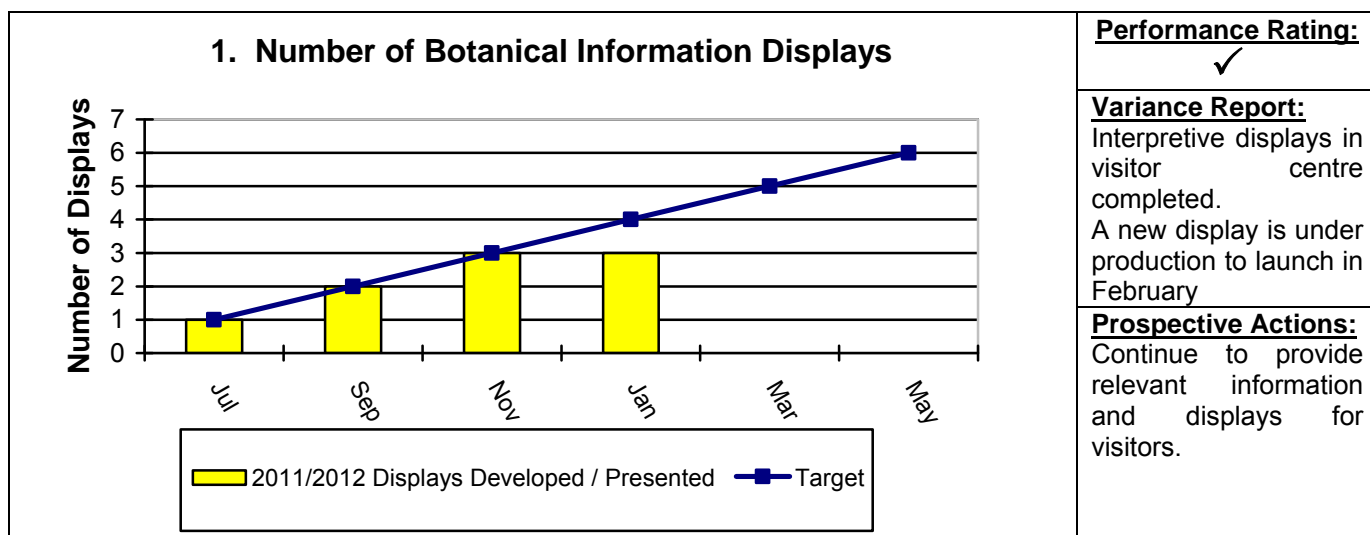
5. Economic Impact 2011	Performance Rating: ✓
<div style="text-align: center;">  <p>Legend: Target (maroon), Actual (purple)</p> </div>	Variance Report: Direct economic impact of 2011 Festival has been determined as \$5.5 million Prospective Actions:

BOTANIC GARDENS AND SUGARWORLD

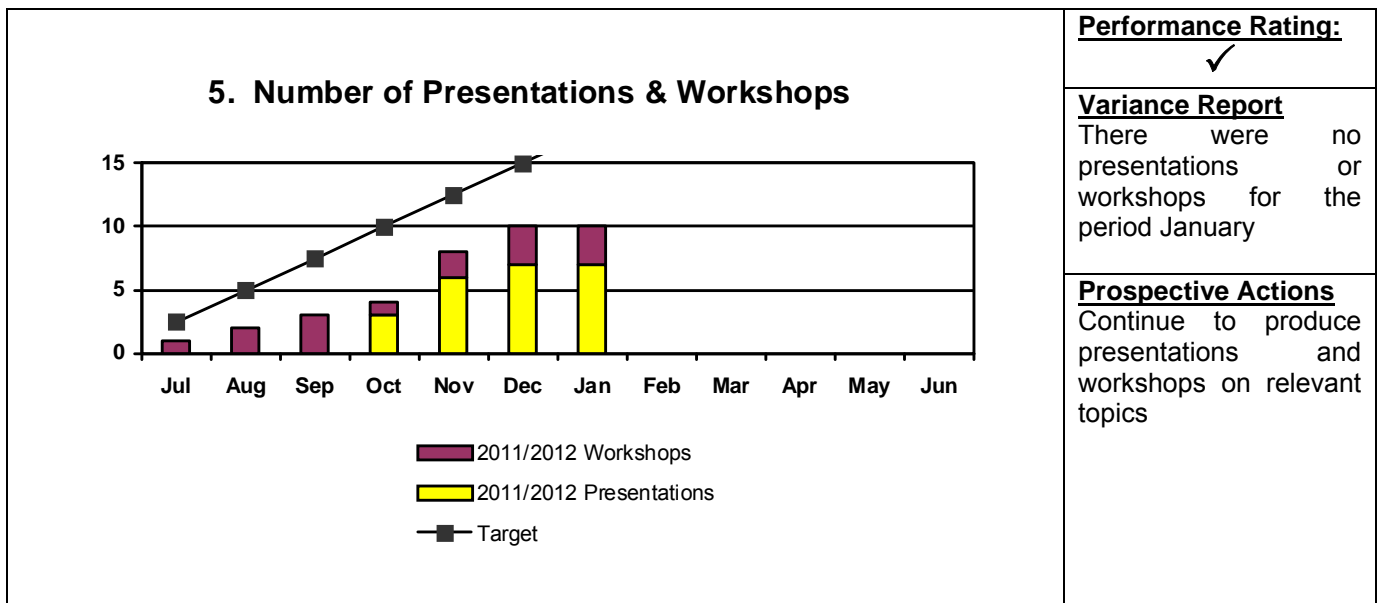
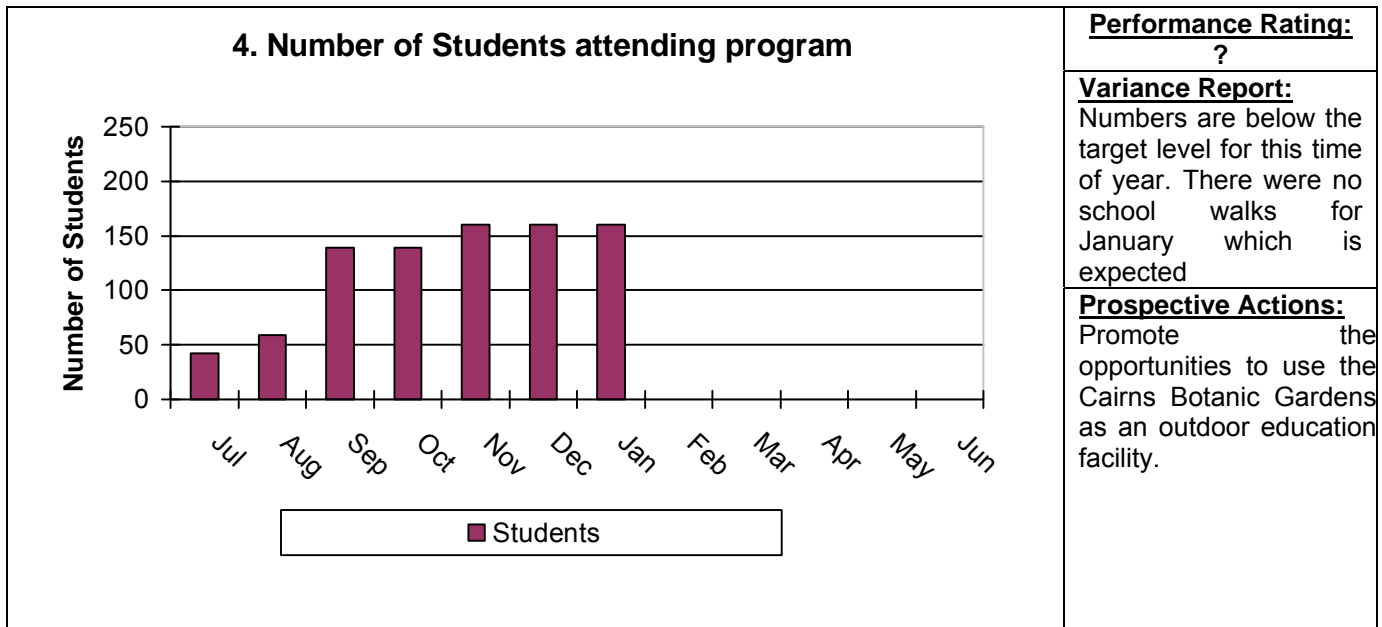
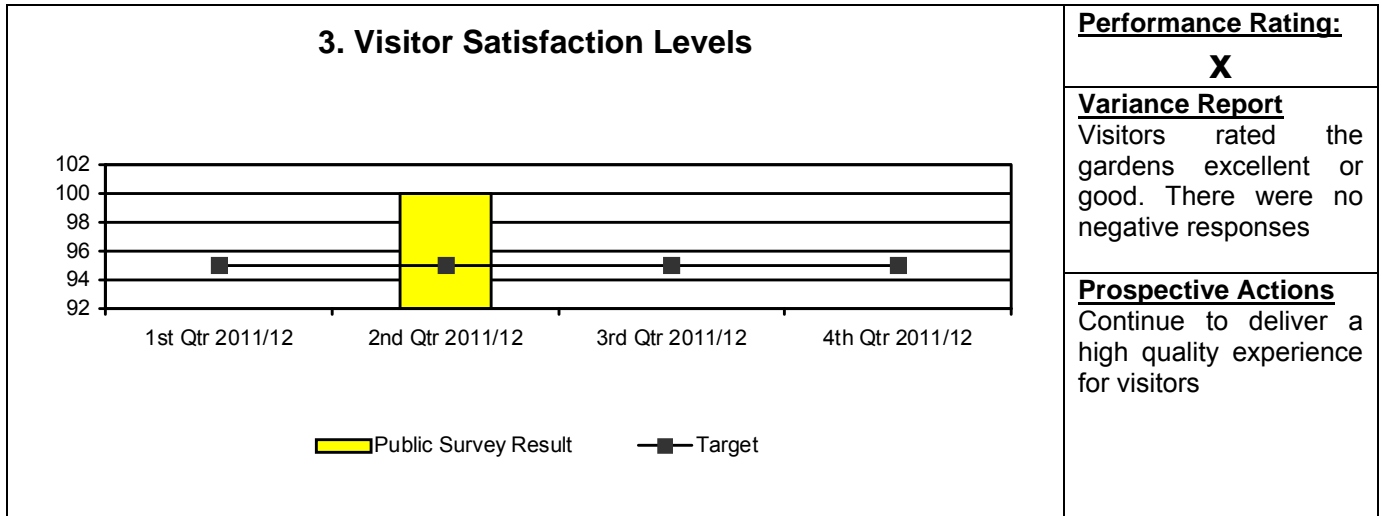
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Complete Mount Whitfield Conservation Park/Red arrow entry	Corporate Goal 1.1	Dec 2011	90%		X
2. Implement landscape design to promenade and additional Landscape works to Visitor Centre		Dec 2011	100%	✓	
3. Develop interpretive displays for the Botanic Gardens Visitor Centre	Corporate Goal 2.2	Jun 2012	100%	✓	

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
4. Develop educational programs for the Botanic Gardens Visitor Centre	Corporate Goal 2.2	Jun 2012	50%	✓	
5. Generate and support five cross branch projects that engage the community	Corporate Plan 2.2	Jun 2012	50%	✓	

* **Variance Report for Initiatives not on target:** Entry signs still to be installed
* **Prospective Actions for Initiatives not on target:** Signs have been designed & approved, now require production & installation



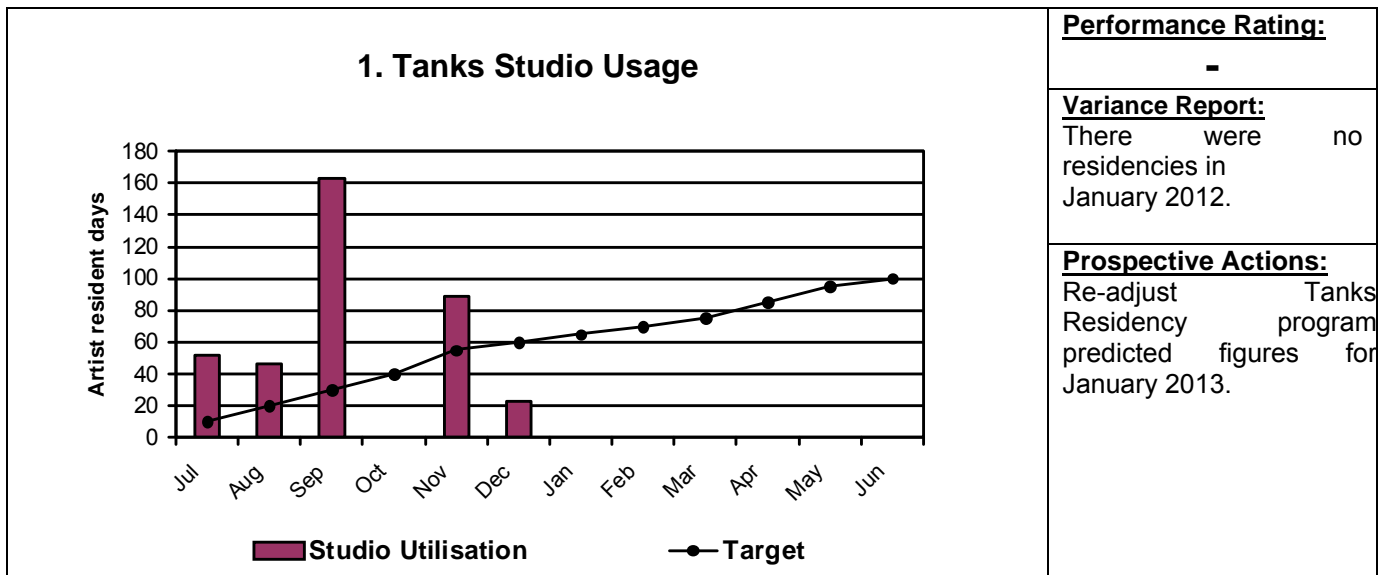
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

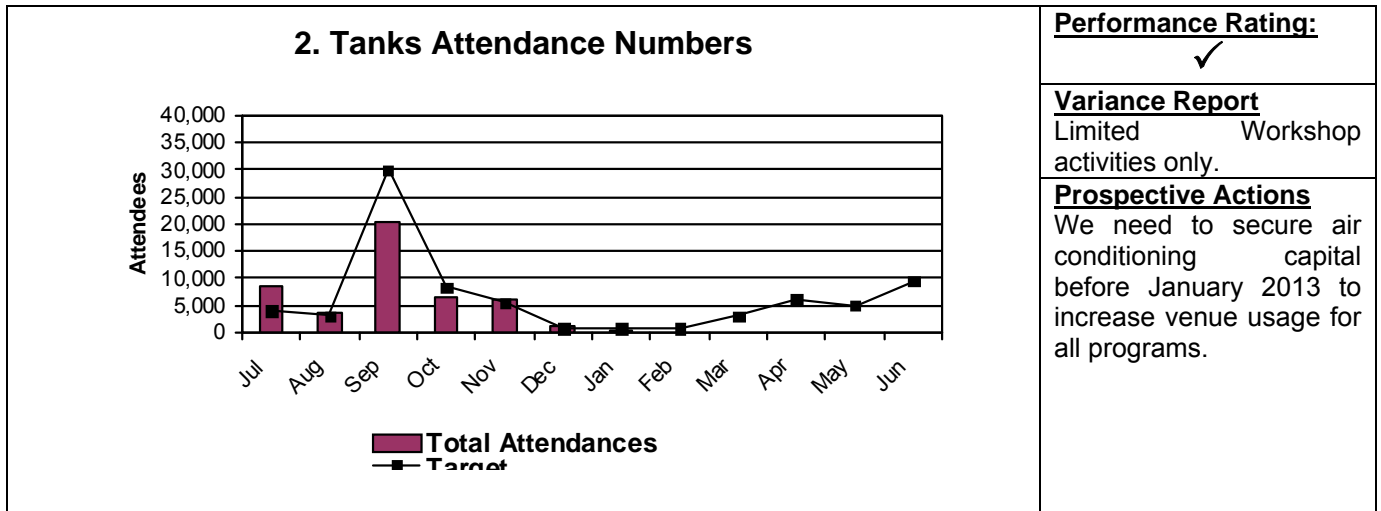


TANKS ARTS CENTRE

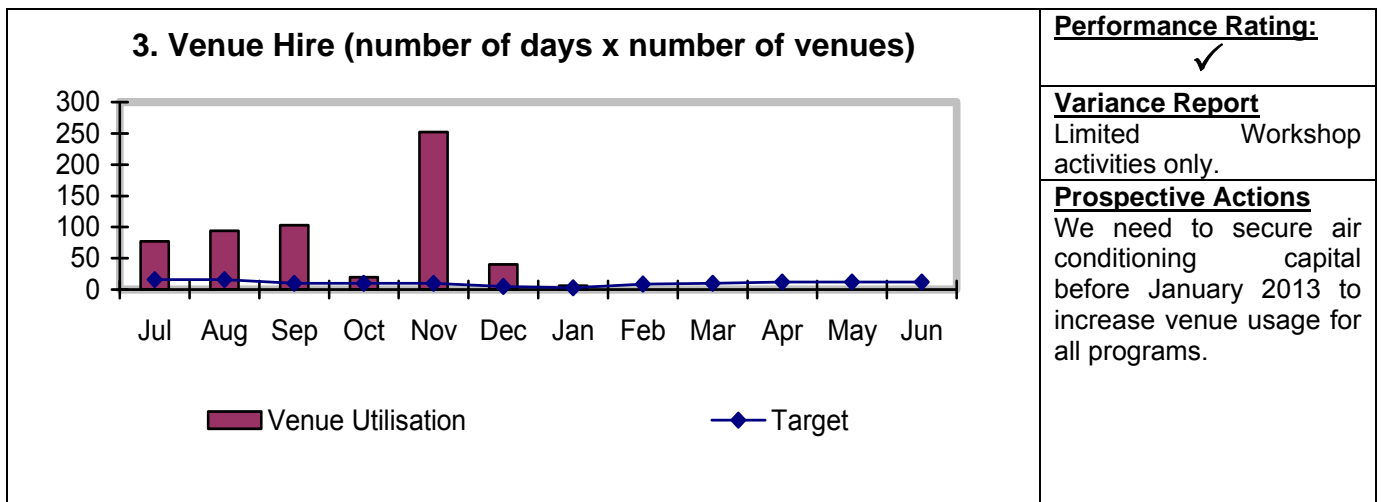
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Tanks/Botanic Gardens Masterplan Phase 2 plan	Cultural Plan, Goal 2.2 Corporate Plan	Jun 2012	65%	✓	
2. Cultural Tourism Product Development	Cultural Plan, Goal 2.4 Corporate Plan	Jun 2012	60%	✓	
3. Generate and support five cross branch projects that engage the community	Cultural Plan, Goal 2.4 Corporate Plan	Jun 2012	50%	✓	
4. Continue surveying to measure the likelihood of Public recommending Tanks venues to others (Winner 3 years in a row best Entertainment venue in Cairns voted by over 25,000 local residents.)	Cultural Plan, Goal 2.2 Corporate Plan	Jun 2012	40%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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





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



CREATIVE PARTNERSHIPS

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a prospectus that presents Creative Partnerships as a best practice model for interested Qld Local Governments	Cultural Plan 2009-2014	Jun 2012	40%	✓	
2. Fully Develop and establish Cairns Artist Run Initiative (CARI) co-op in partnership with community based artists and business owners	Cultural Plan 2009-2014	Mar 2012	85%	✓	
3. Develop and implement strategy for informational signage and cultural heritage walks.	Cultural Plan 2009-2014	Jun 2012	25%	✓	
4. Identify and develop spaces other than retail shops to showcase local creative product as part of Beautiful Art Spaces across the region	Cultural Plan 2009 - 2014	Jun 2012	100%	✓	

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
5. Develop phase 1 of a cultural mapping exercise that starts with cultural industry across the region	Cultural Plan 2009-2014	Mar 2012	25%	✓	
6. Identify an agreed use for Sugar Wharf in line with Port Douglas Waterfront Master plan and develop a feasibility study and business case for its redevelopment.	Cultural Plan 2009-2014	Jun 2012	30%	✓	
7. Develop and use an evaluation tool that is based around a holistic sustainability framework in all CP programs.	Cultural Plan 2009-2014	Aug 2011	100%	✓	
8. Manage and implement year 2 of the 3 year A Venue Program	Cultural Plan 2009-2014	Jun 2012	70%	✓	
9. Conduct three inter regional Arts & Culture Network events in collaboration with stakeholders	Cultural Plan 2009-2014	Jun 2012	40%	✓	
10. Draft requirements for tender detail design for School of Arts building	Cultural Plan 2009-2014	Jun 2012	20%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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

1. Program Activity Levels							Performance Rating: ✓
							Variance Report: Programming in Gordonvale continues to be a success. School Holiday Program throughout January has been highly successful with the inclusion of Mural Art and Public Art.
Month	Project/Event	Total Audience	Total Participants	Project Partner orgs	Target Success	Rating	
Jan	Gordonvale Programming	7,000	21	10	High	✓	Partnership with the CADCAI highly successful with Young People engaged in workshops and performing in the Chinese New Year Celebrations.
							Meetings taking place with the Great Pyramid Race Committee.
							Prospective Actions: Creative Partnerships is currently planning programs and events for the 2012

2. RADF Grant Disbursements					Performance Rating: ✓
Result Measure: Disbursement of grant along with funding guidelines and in line with cultural plan priorities.					Variance Report
Result Target: 100% of grant allocated in financial year.					Prospective Actions Round 2 2011-2012 will open on 26 March 2012. RADF Forum is scheduled for March 2012
Reporting Frequency: Quarterly.					
Performance Assessment:					
Requirement	Funded	Unfunded	Budget	Performance Rating	
Round 1	79,163	36,723	165,772	✓	
Round 2	Nil	Nil		✓	
An additional \$3,571 has been allocated to Category 1 Out of Round – Quick Response Grants					

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

4. Number of Creative Business Ventures Incubated				Performance Rating: ✓
				Variance Report:
				Prospective Actions:
Month	Initiative	Total number operating	Project Partner/s	Creative Partnerships is actively involved in assisting creative industry to grow. 22 businesses are currently being incubated with a number of others ready to be introduced in 2012. In addition the A Venue program assists emerging musicians to showcase their work on a professional level with the aim of establishing business enterprise.
Jan	Beautiful Art Spaces –Cairns Pier	4	Pier Management	
Jan	Beautiful Art Spaces – Orchid Plaza	5	Orchid Plaza Management	
Jan	Beautiful Art Spaces – Meridien	9	Meridien Marinas	
Jan	Creative Kids	1	Justine Schlict and Ri Wallwork	
Jan	A Venue incubation initiatives	3	Emerging musicians	

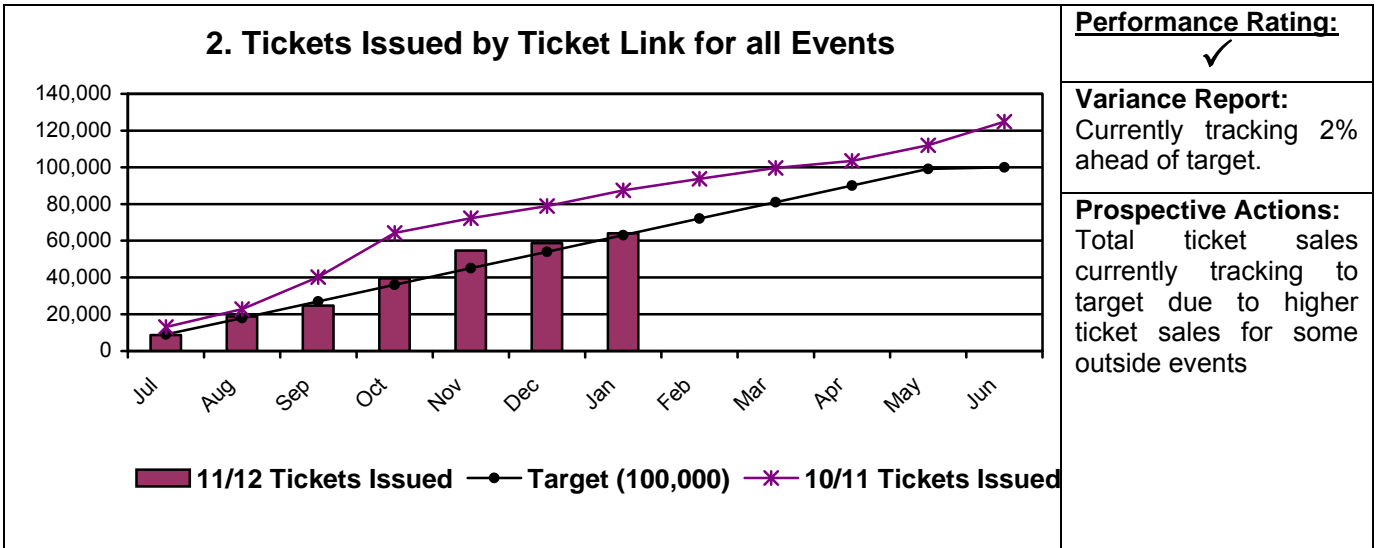
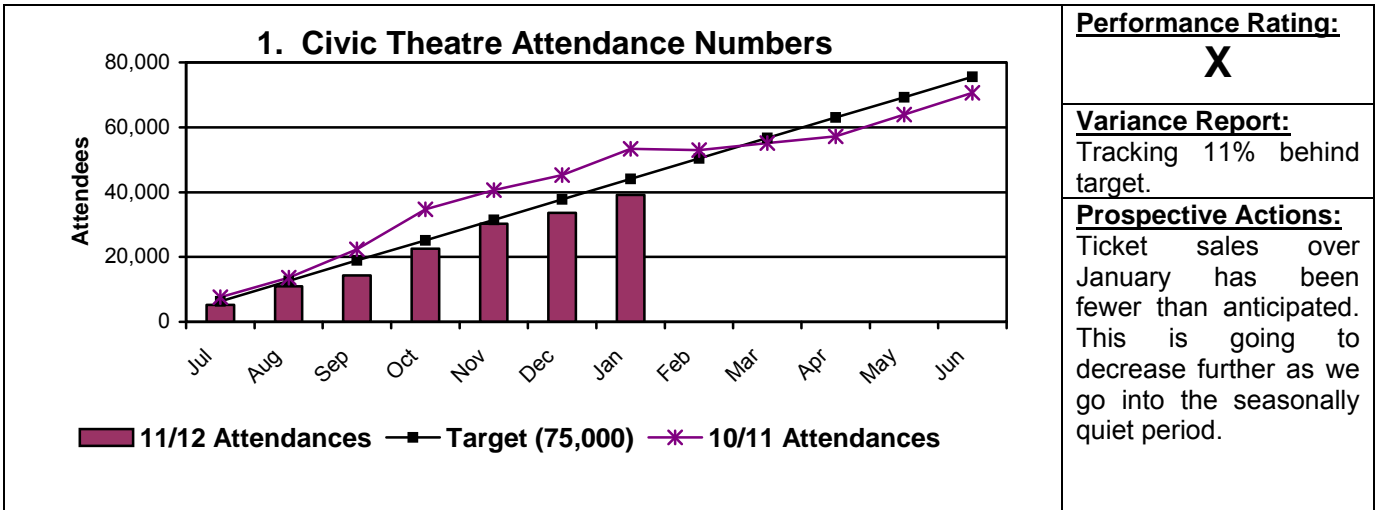
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

5. Number of Partnerships Operating			Performance Rating: ✓
Month	Initiative	Partner/s	Variance Report:
Jan	Beautiful Art Spaces	Meridien Marinas, Orchid Plaza, Cairns Pier	Prospective Actions: Creative Partnerships works extensively with business, all levels of Gov and community organisations and individuals to produce interesting and high quality programming.
Jan	Creative Kids	Ri Wallwork and Justine Schlicht	
Jan	Gallery Gordonvale	Local businesses and artists	
Jan	Hilton Hotel	Window galleries	
Jan	Refurbishment of School of Arts	Cairns Historical Society and DERM	
Jan	Imagine Cairns	Australia Council for the Arts	
Jan	Creative Crawl	Local Galleries and Restaurants	
Jan	Circus programs	Northern Circus Alliance	
Jan	Events Crew	TAFE	
Jan	Pioneer Cemetery	Qld Gov Community Memorials Restoration Program,	
Jan	Navigation Training preparation and RADF	Arts Qld	

CIVIC THEATRE

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop a strategic plan to guide theatre operations with a view to maximising efficiencies and service levels.	Objective 2.4, 5.3 and 6.2	Jun 2012	20%	✓	
2. Conduct an annual survey to assess customer needs and to measure the likelihood of the Public recommending the Civic Theatre to others	Cultural Plan, Goal 2.2 Corporate Plan	Jun 2012	10%	✓	
3. Contribute to the development of a Cultural Tourism Strategy for Cultural Services and Facilities	Cultural Plan, Goal 2.4 Corporate Plan	Jun 2012	100%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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



CULTURAL ASSETS & GRANT MANAGEMENT

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Create a Heritage Advisory Team to review and develop internal process for management of Heritage items	Cultural Plan 2009-2014	Jun 2012	100%	✓	
* Variance Report for Initiatives not on target: Nil.					
* Prospective Actions for Initiatives not on target: Nil.					

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

1. Regional Gallery Attendance Numbers	Performance Rating:
<p>Result Measure: 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>Result Target: 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>Reporting Frequency: Annual</p> <p>Performance Assessment:</p>	-
	<p>Variance Report: 50,656 visitors as per the 2010-2011 Annual Financial Report</p>
	<p>Prospective Actions Report tabled at December 7th 2011 Ordinary Meeting.</p>

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

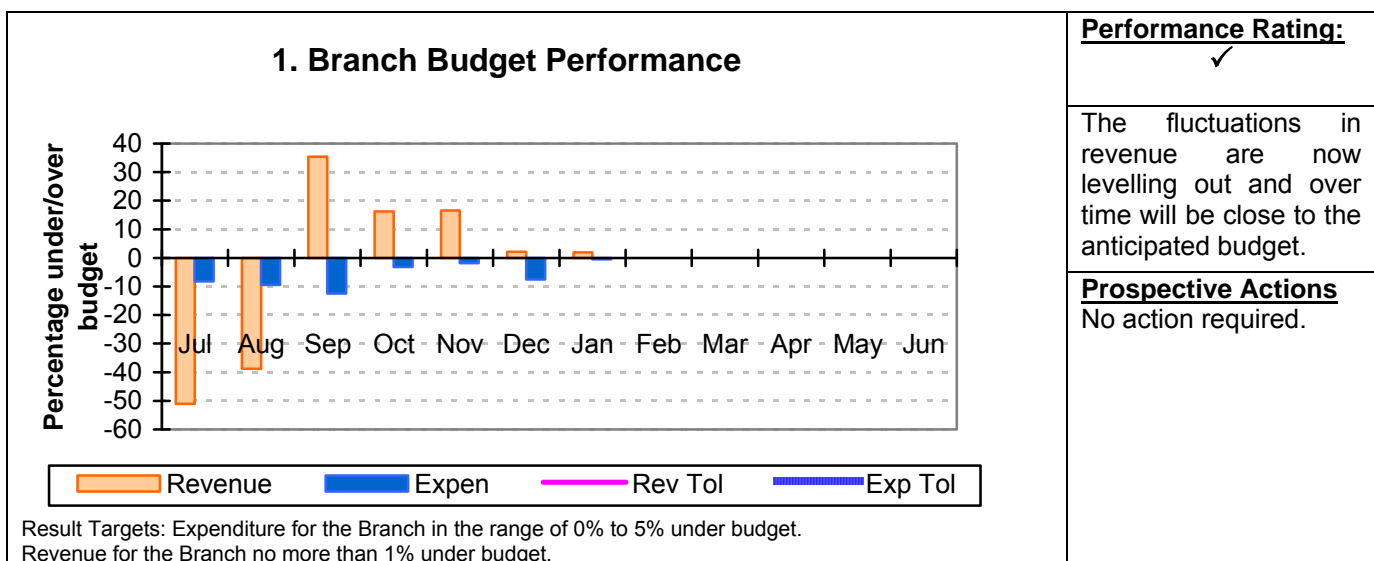
2. Response to Museum Enquiries	Performance Rating:
<p style="text-align: center;"> Actual Responses Made Results 2010/2011 </p>	✓
	<p>Variance Report:</p>
	<p>Prospective Actions: Continue to respond to enquiries. Responses slightly down due to gap between previous Museum Development Officer finishing in Dec 2011 and Dr. Jo Wills commencing on 23 January 2012.</p>

BRANCH: SPORT, RECREATION AND COMMUNITY DEVELOPMENT

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 the local community.
Officer Responsible: Manager Sport, Recreation and Community Development.
Staffing Level (FTE) 32.05

ACTIVITY: MANAGEMENT AND ADMINISTRATION

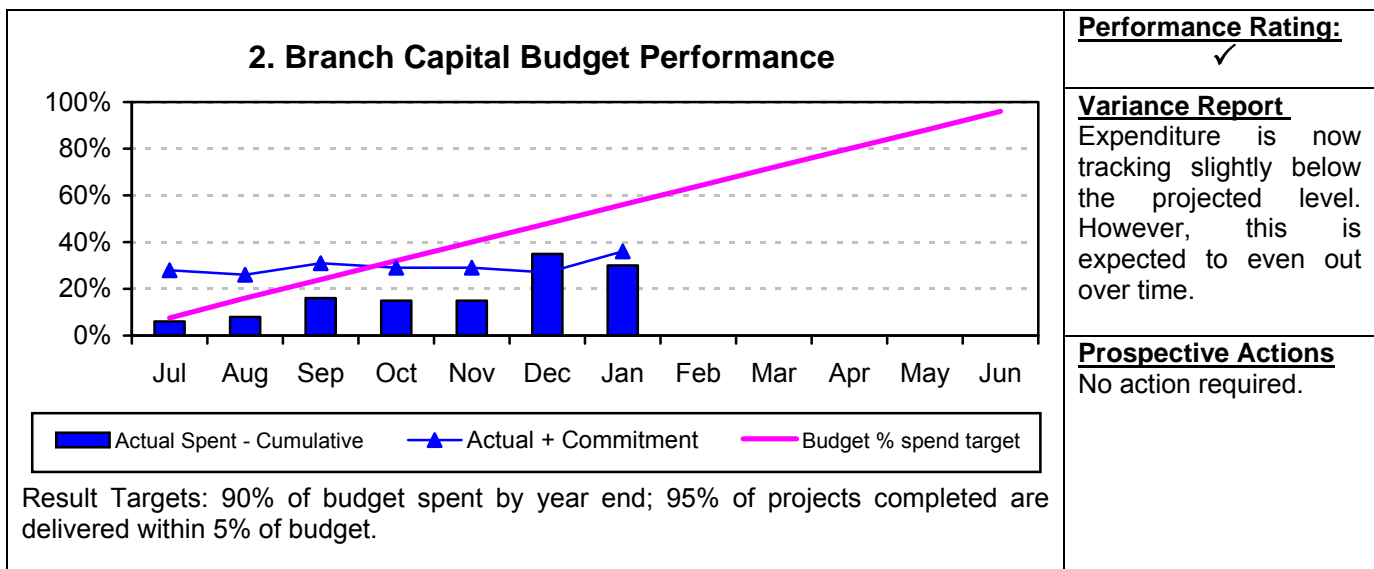
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Rating:
✓

The fluctuations in revenue are now levelling out and over time will be close to the anticipated budget.

Prospective Actions
No action required.

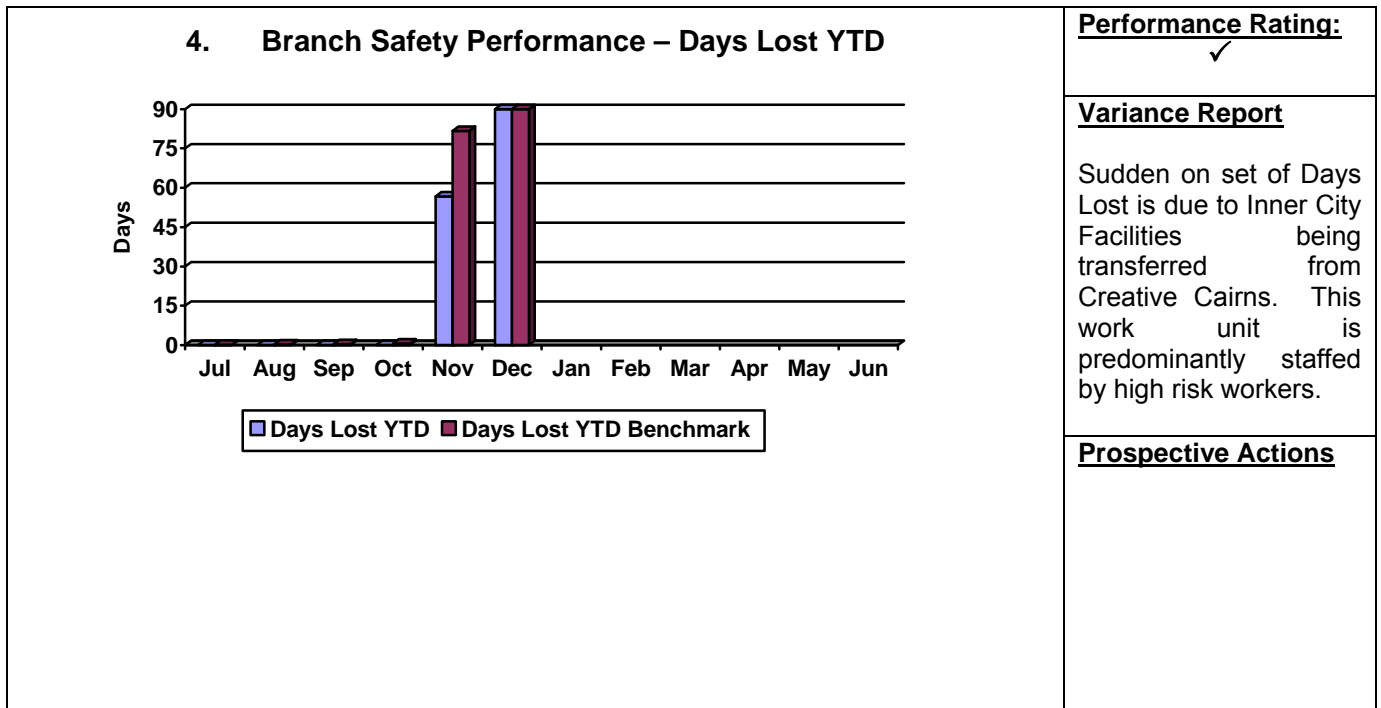


Performance Rating:
✓

Variance Report
Expenditure is now tracking slightly below the projected level. However, this is expected to even out over time.

Prospective Actions
No action required.

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

**ACTIVITY: COMMUNITY DEVELOPMENT CAIRNS**

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop and implement Regional Positive Ageing Strategy	Carry Fwd 2011-12, 2.1 & 2.6	June 2012	0%		X
2. Complete Social Infrastructure Study	3.1, 3.3, 6.5, 6.6	June 2012	100%	✓	
3. Develop Disability Awareness program for CRC staff	2.1 & 2.6, 6.6,	June 2012	35%	✓	
4. Establish edible plantings pilot at a community centre to be chosen	2.1, 2.2, 2.6	June 2012	25%		X
5. Timelines established for the introduction, management and publicising of a Relationship Register.	2.6	June 2012	35%		X
6. 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	June 2012	50%		X

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
	Law 2004, CCTV Operations Policy (No. 1:06:10, #752638);				
7. 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)	June 2012	45%	✓	
<p>* Variance Report for Initiatives not on target: 1. The development of the Regional Positive Ageing Strategy has been delayed due to a lack of dedicated human resources available.</p> <p>5. The development of the Relationships Register is now no longer required due to the recent State Government changes to legislation.</p> <p>4. The establishment of the edible plantings at community halls has been delayed due to the pressure of competing workload priorities</p> <p>6. The Social Infrastructure Study has only recently been completed, so work is only now commencing on the City Safe Programme review.</p> <p>* Prospective Actions for Initiatives not on target: 1. The Strategy will recommence development when there are sufficient human resources available to complete.</p> <p>5. The Relationship Register is no longer an active initiative.</p>					

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

1. Events Schedule Completion Rate			Performance Rating: ✓
Event	Event Date	Completed	Variance Report Prospective Actions Due to recent budget cuts a number of upcoming events will no longer be directly delivered by Council, or will be significantly reduced in scope.
NAIDOC Week	July 11	*	
Seniors Week – State	August 11	*	
Peace Week	Sept 11	*	
Atomic Bomb Exhibition	Oct & Nov 11	*	
International Day of People with Disability	December 11	*	
Youth Week	April 12		
Domestic & Family Violence Prevention Month	May 12		
Safety Connect – Workplace Health & Safety Conference	May 12		
National Reconciliation week, Sorry day/MABO	May 12		
World Elder Abuse Awareness Day	June 12		

2. Sport, Recreation and Community Development Grants

Grant Title	Funding Body	Due Date	Date Submitted	Accepted Y/N
Blueprint for the Bush – Mossman Bus link	DEEDI	28/07/2011	14/07/2011	Y
Redlynch Sports Facility Lighting	DOC, S&R	28/07/2011	1/8/2011	Y
Inclusion Program – Kids Sport White Rock	DOC, S&R	30/07/2011	20/07/2011	Y
Inclusion Program – Kids Sport Ravizza	DOC, S&R	30/07/2011	20/07/2011	Y
Carrot on a Stick	QH	30/09/2011	29/9/2011	Y
CHIC – Service Directory	QH	30/09/2011	29/9/2011	Y
Communities for Children - Family Support Coordinator	Mission Australia	01/10/2011	29/9/2011	Y
S&R Coordinator	DOC, S&R	05/12/2011	03/02/2012	Y
LAMP	DOC, MAQ	28/01/2012	03/02/2012	Y
Family Support Worker 470026	DOC, CC& SQ FNQ	28/01/2012	03/02/2012	Y
Sth Cairns Specialist Counsellor 472008	DOC, CC& SQ FNQ	28/01/2012	03/02/2012	Y
Edmonton Community Centre 580241	DOC, CC& SQ FNQ	28/01/2012	03/02/2012	Y
Community Planning & Development Officer 580207	DOC, CC& SQ FNQ	28/01/2012	03/02/2012	Y
RAI – Referral for Active Intervention 472063	DOC, CC& SQ FNQ	28/01/2012	03/02/2012	Y
Key:				
DEEDI - Department of Employment, Economic Development and Innovation		DOC -SR – Department of Communities - Sport & Recreation		
DOC –CC&SQ Department of Communities – Community Capacity & Service quality FNQ		DOH – Department of Housing – Community Renewal		
DOC-DSQ – Disability Services Queensland		QH – Queensland Health		
DOC - MAQ – Department of Communities -Multicultural Affairs				

ACTIVITY: COMMUNITY DEVELOPMENT - DOUGLAS

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement the Safety in Mossman Plan through multi-agency collaboration to enhance community capacity and safety	2.1, 6.5, 6.6	June 2012	30%	✓	
2. Develop the Reconciliation Action Plan	2.6	Dec 2011	100% Complete	✓	
3. Participate in the Social Infrastructure Study	3.1, 3.3, 6.5, 6.6	June 2012	100% Complete	✓	
4. Review lease arrangements of Community Development North assets. Commence developing new or revised lease arrangements, as required, in line with the recommendations of the not-for-profit tenure review.	3.1, 6.2	June 2012	85%	✓	
5. Oversee the upgrade of the South Mossman Black Spot Towers.	4.4, 5.1	Dec 2011	100% Complete	✓	

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
6. Oversee the upgrade of the Daintree Village and Alexandra Range (Cow Bay) Black Spot Towers	4.4, 5.1	June 2012	5%	✓	
7. Work collaboratively with Mossman District Nursing Home Incorporated to establish timelines for the aged care facilities in Mossman.	2.1, 2.6, 6.6	June 2012	5%		X

* **Variance Report for Initiatives not on target:** The target for item (6) is partially incorrect in that only one of these towers is scheduled to be completed in 2011/12.
The target for item (7) is not on track due to the Salvation Army not securing bed licences, capital funding or ZRIL in the 2011 ACAR. MDNHI will reassess their position once feedback has been received from Dept of Health and Aging.

* **Prospective Actions for Initiatives not on target:**
No action at this time.

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

1. Events Schedule Completion Rate	Performance Rating: ✓																																													
<table border="1"> <thead> <tr> <th>Event</th> <th>Event Date</th> <th>Completed</th> </tr> </thead> <tbody> <tr><td>NAIDOC Week</td><td>July 11</td><td>*</td></tr> <tr><td>Mossman Show</td><td>July 11</td><td>*</td></tr> <tr><td>Seniors Week</td><td>August 11</td><td>*</td></tr> <tr><td>Health & Well Being Expo</td><td>August 11</td><td>*</td></tr> <tr><td>Peace Week</td><td>September 11</td><td>*</td></tr> <tr><td>Children's Week</td><td>October 11</td><td>*</td></tr> <tr><td>White Ribbon Day</td><td>November 11</td><td>*</td></tr> <tr><td>International Day of People with a Disability</td><td>December 11</td><td>*</td></tr> <tr><td>Mayor's Christmas Appeal</td><td>December 11</td><td>*</td></tr> <tr><td>International Women's Day</td><td>March 12</td><td></td></tr> <tr><td>Youth Week</td><td>April 12</td><td></td></tr> <tr><td>National Sorry Day</td><td>May 12</td><td></td></tr> <tr><td>Carnivale</td><td>May 12</td><td></td></tr> <tr><td>Mabo Day (delivered in Cairns)</td><td>June 12</td><td></td></tr> </tbody> </table>	Event	Event Date	Completed	NAIDOC Week	July 11	*	Mossman Show	July 11	*	Seniors Week	August 11	*	Health & Well Being Expo	August 11	*	Peace Week	September 11	*	Children's Week	October 11	*	White Ribbon Day	November 11	*	International Day of People with a Disability	December 11	*	Mayor's Christmas Appeal	December 11	*	International Women's Day	March 12		Youth Week	April 12		National Sorry Day	May 12		Carnivale	May 12		Mabo Day (delivered in Cairns)	June 12		<p>Variance Report</p> <p>Prospective Actions Due to recent budget cuts a number of upcoming events will no longer be directly delivered by Council, or will be significantly reduced in scope.</p>
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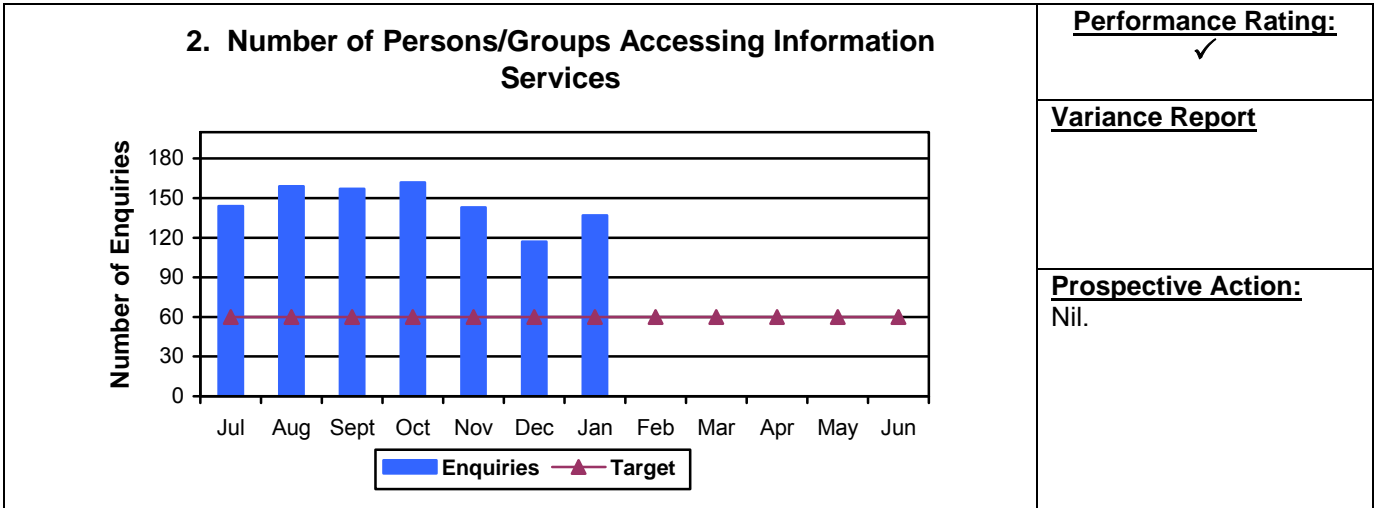
ACTIVITY: COMMUNITY DEVELOPMENT – SOUTH

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Participate in the Social Infrastructure Study to develop the Southern Suburbs Strategy through multi-agency collaboration to enhance community capacity and safety and to ensure adequate provision for expected future growth, including a strategic review of Community Development South.	Corporate Goal 2.1, 2.6, 3.3, 6.2, 6.3, 6.7	June 2012	100% Complete		

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
2. Review lease and management arrangements for Southern community centres and halls and establish new or revised lease and management arrangements, as required, in line with the recommendations of the Not for Profit Tenure Review.	Carry Fwd 2011 Goal 3.1, 6.2	June 2012	75%	✓	
3. Document and develop process manuals for all processes relating to operations of Hambledon House Community Centre.	Carry Fwd 2011 Goal 6.3	June 2012	20%	✓	
4. Work with community partners to investigate opportunities to establish a community café in the southern corridor	Corporate Goal 2.1 & 2.5	June 2012	50%	✓	
5. Work with Babinda community to investigate opportunities to establish a Men's Shed	Corporate Goal 2.1&2.5	June 2012	100% Complete		
6. Work with the management committees of Council's community halls and centres to strategically expand community development opportunities at their facilities	Corporate Goal 2.1 & 2.5	June 2012	45%	✓	
7. Help facilitate community partners in growing community events in the southern corridor that build healthy, connected communities.	Corporate Goal 2.1, 2.5, 2.6	June 2012	100% Complete		
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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

			<u>Performance Rating:</u> ✓
			<u>Variance Report</u>
			<u>Prospective Actions</u>
1. Events Schedule Completion Rate	Event Date	Completed	
Seniors Week – State	23 Aug 12	*	
Child Protection Week	8 Sept 12	*	
International Women's Day	7 Mar 12		
Australia's Biggest Morning Tea	May 12		
Under 8's Week	May 12		
Australia Day	26 Jan 12	*	

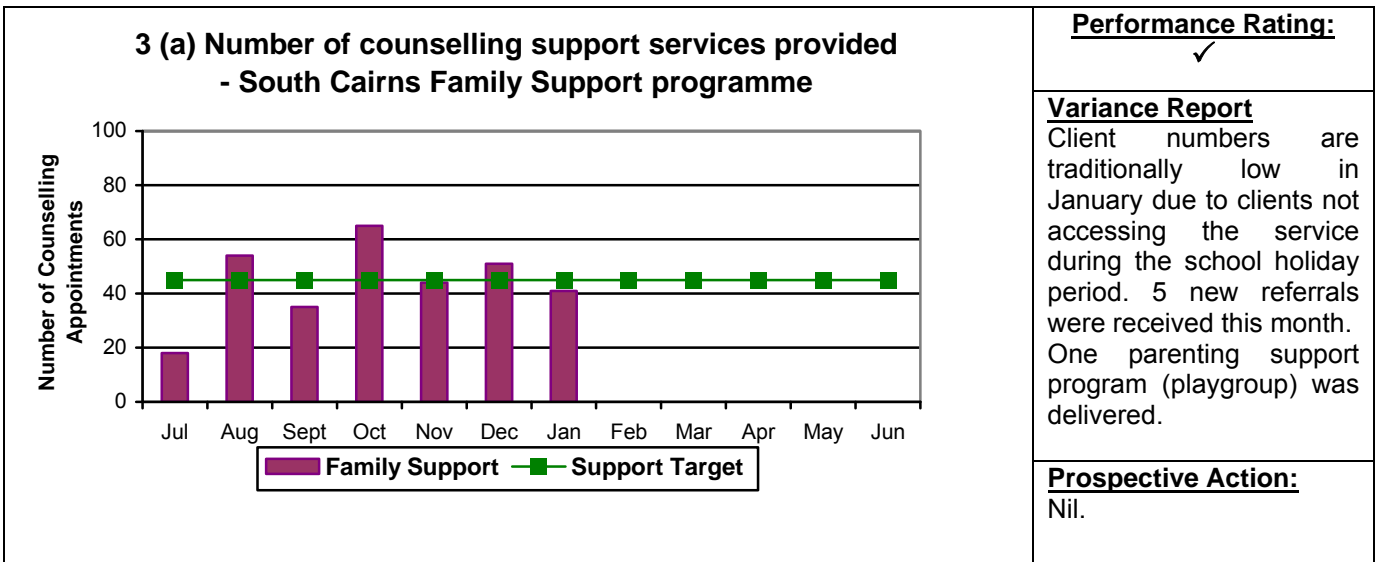


Performance Rating:
✓

Variance Report

Prospective Action:
Nil.

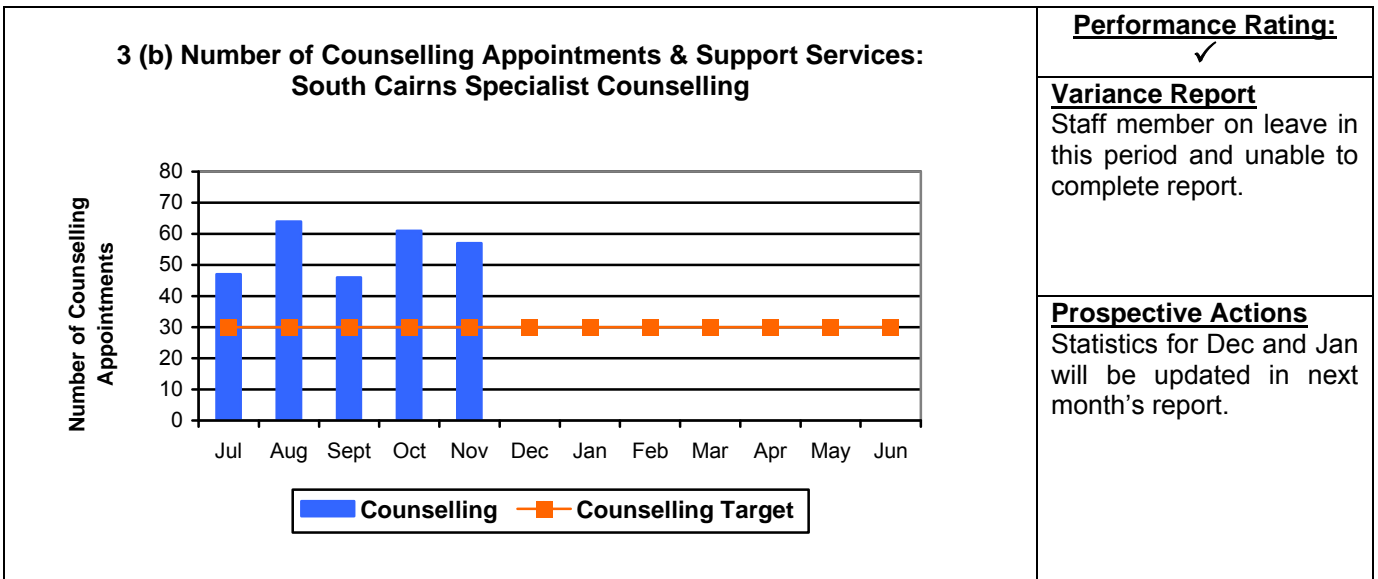
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



Performance Rating:
✓

Variance Report
Client numbers are traditionally low in January due to clients not accessing the service during the school holiday period. 5 new referrals were received this month. One parenting support program (playgroup) was delivered.

Prospective Action:
Nil.

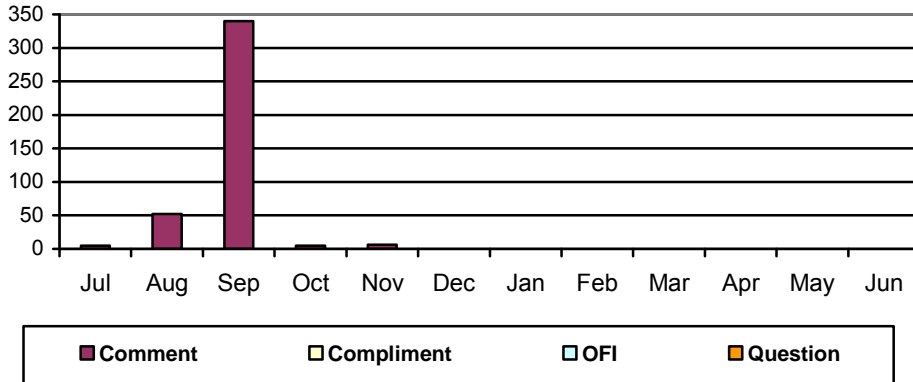


Performance Rating:
✓

Variance Report
Staff member on leave in this period and unable to complete report.

Prospective Actions
Statistics for Dec and Jan will be updated in next month's report.

4. Community Education and Parenting Programmes delivered



Performance Rating:

✓

Variance Report

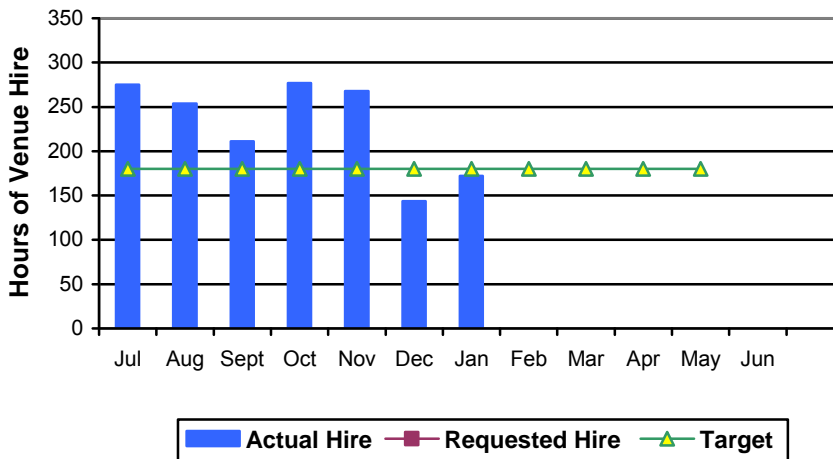
Staff members were on leave in this period and unable to complete report.

Prospective Actions

Statistics for Dec and Jan be updated in next month's report.

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

5. Number of Hours of Venue Hire



Performance Rating:

✓

Variance Report

Hire hours are usually lower at this time of the year due to most user groups having extended breaks. Two new user groups commenced hiring facilities this month.

Prospective Actions

Nil

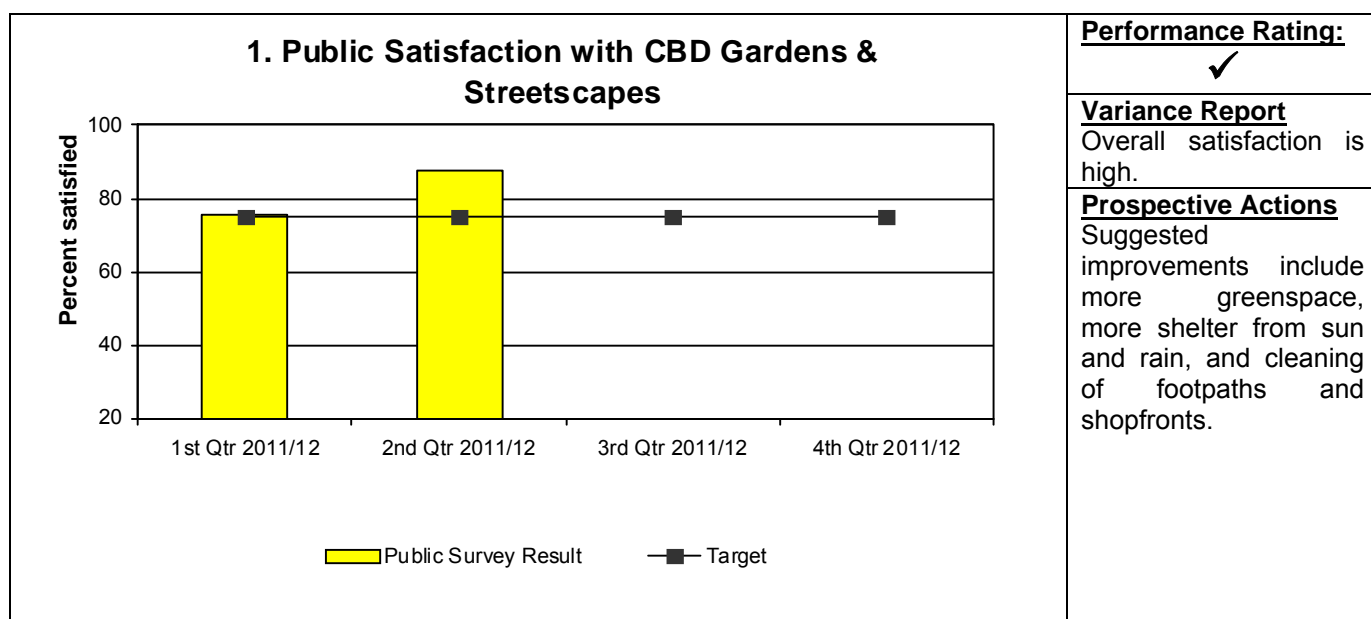
Requested Hire: Groups requesting hire not able to be accommodated due to availability

ACTIVITY:	INNER CITY FACILITIES
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SUB ACTIVITY:	INNER CITY INFRASTRUCTURE AND SYSTEMS
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Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Complete renewal of major street centre island street trees Abbott Street from Shield to Aplin Streets.	CBD Streetscape Masterplan	Jun 2012	10%	✓	
2. Develop a range of green initiatives to display best practice environmental management	Self Assessment	Jun 2012	60%	✓	
3. Implement programmed replacement of significant street trees within Cairns CBD	CBD Streetscape Masterplan; Corporate Plan Goals 2.1	Jun 2012	20%	✓	
4. Construct public amenities to service Cairns Esplanade Funship playground and Coconut Grove Dog Exercise area.	Esplanade Management Plan	Jun 2012	20%	✓	
5. Generate and support five cross branch projects that engage the community	Cultural Plan 2009-2014	Jun 2012	80%	✓	
6. Conduct a survey to measure the likelihood of Public recommending Inner City Facilities venues to others	Cultural Plan 2009-2014	Jun 2012	100% complete	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

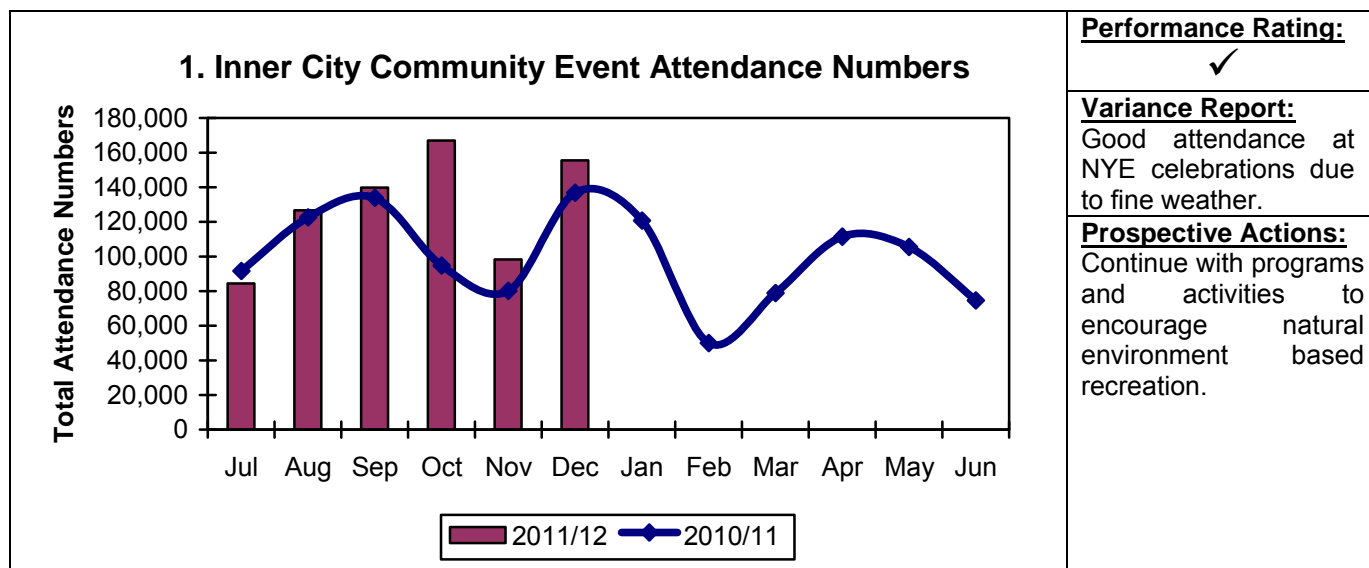
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



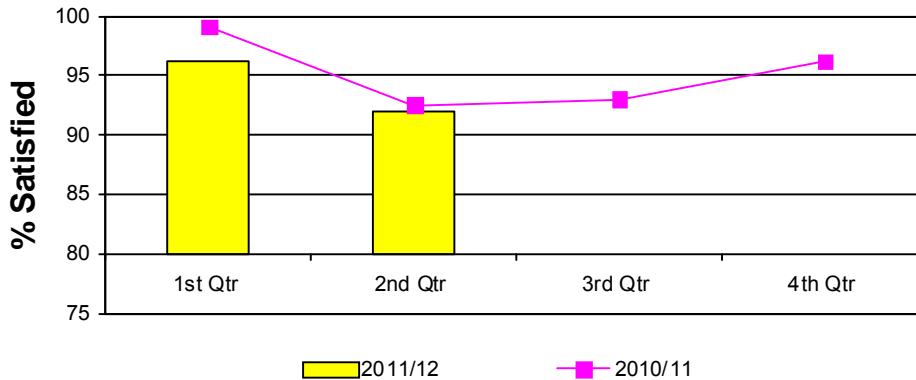
SUB ACTIVITY:	INNER CITY MANAGEMENT
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Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Maintain and expand on strategic partnerships with external organisations to facilitate active use of public parks and spaces.	Esplanade Management Policy 1:3:15, Parks and Recreation Strategic Plan 2010-2015, Corporate Plan 1.2	Jun 2012	80%	✓	
2. Cairns Esplanade Active Living program, including Fun Free Fitness activities in partnership with community organisations to target at-risk groups.	Esplanade Management Policy 1:3:15, Parks and Recreation Strategic Plan 2010-2015, Corporate Plan 1.2	Jun 2012	60%	✓	
3. Collaborate with contemporary arts groups and the entertainment sector to provide fresh, innovative product and performances within Inner City Facilities.	Cairns Regional Council Cultural Plan 2009-2014	Jun 2012	60%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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



2. Customer Satisfaction with Events, Entertainment and Activities



Performance Rating:



Variance Report

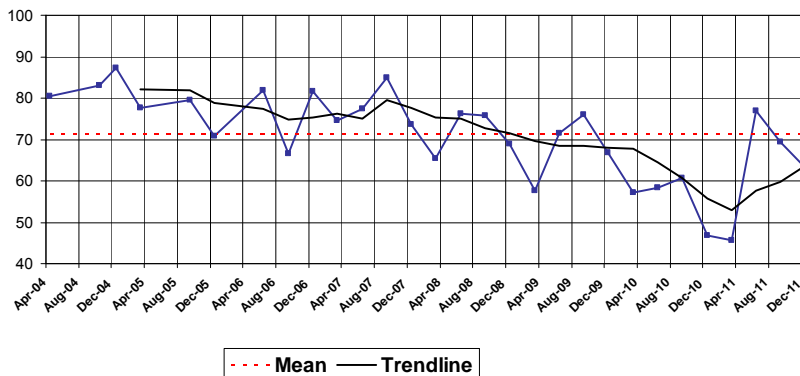
High satisfaction levels.

Prospective Actions

Continue with programming of activities, events and programs to activate parklands and deliver community health benefits.

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

Control Chart: Public Perceptions Safety at Night in Cairns CBD



Performance Rating:



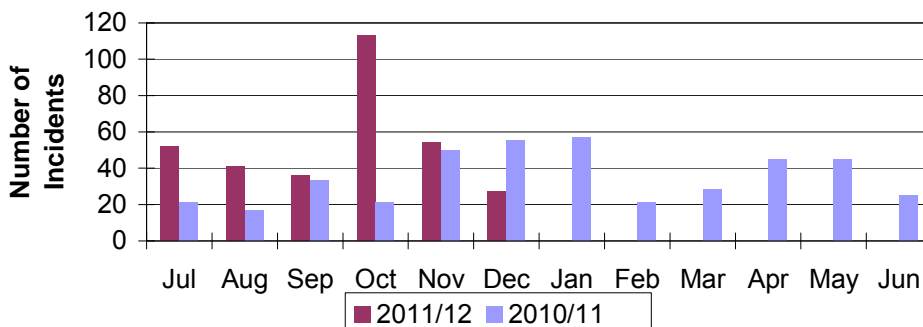
Variance Report:

Trend is on the rise, as measured on four point moving average.

Prospective Actions:

Continue to address core factors impacting perceptions of safety.

4. Number of Injury Incidents at the Cairns Esplanade Lagoon



Performance Rating:



Variance Report:

Minor cuts are most dominant form of first aid administered.

Prospective Actions:

Lagoon lifeguards continue to provide first aid support to all facility users.

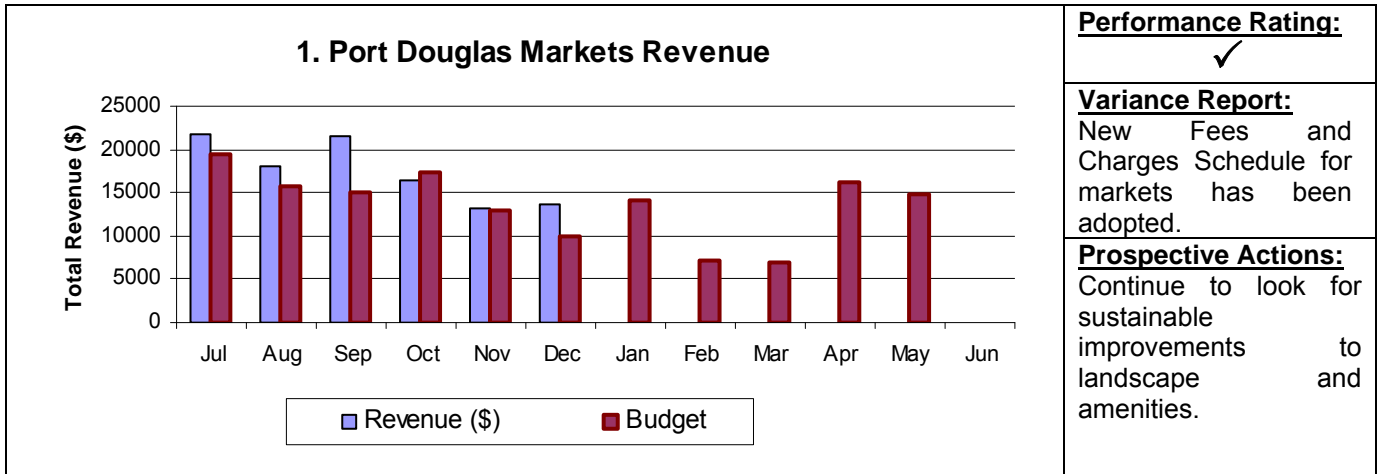
SUB ACTIVITY: PORT DOUGLAS MARKETS

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Undertake renewal of Rex Smeal Park playground.	Port Douglas Landscape Design master plan, Port Douglas and Waterfront master plan.	Jun 2013	10%	✓	

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

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

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



ACTIVITY:	SPORT AND RECREATION
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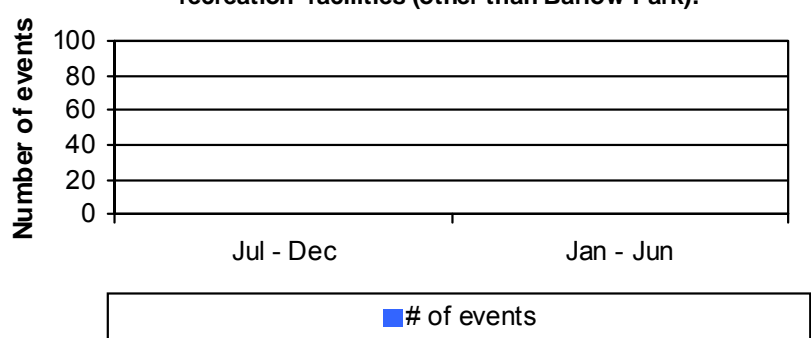
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Develop and implement a model for multi-use of Council managed sport and recreation facilities in line with the outcomes of the adopted Tenures Policy	Parks and Recreation Strategic Plan 2010-2015 (3.2.3 b)	June 2012	60%	✓	
2. Establish a Precinct Coordination Group and prepare a Facility Management Plan for: <ul style="list-style-type: none"> . Mossman Showgrounds Precinct; & . Manunda Sports Precinct . Alley Park . North Cairns Sporting Precinct 	Parks and Recreation Strategic Plan 2010-2015 (3.2.3 b)	June 2012	50%	✓	
3. Implement the recommendations as outlined in the Barlow Park Business Plan relating to additional revenue streams and targeted marketing and promotion strategies		March 2012	50%		X
4. Develop a skate park and BMX strategy.	Parks and Recreation Strategic Plan 2010-2015 (3.4.4 a)	March 2012	60%	✓	
5. Implement the management responses to the Caravan Park and Camp Ground Audit undertaken in 2010		June 2012	15%	✓	
6. Implement annual or six monthly meeting/summits (north and south) for sport and recreation groups.	Parks and Recreation Strategic Plan 2010-2015 (3.1.1 h)	June 2012	50%	✓	
7. Implement the branding and signage strategy for Leisure Venues	Corporate Plan 2.2 & 2.3	Dec 2011	100% Complete	✓	
8. Implement a Quality Assurance Programme at all Council's Leisure Venues incorporating aspects of customer service surveys and user feedback.	Corporate Plan 6.5, 6.6, 6.7	Dec 2011	60%		X
9. Review process with respect to park and foreshore bookings and approvals including terms and conditions of hire. Explore opportunities for web based inquiries and support.	Corporate Plan 6.4	June 2012	100% Complete	✓	
10. Develop the implementation framework for the revised fees and charges for access to facilities or services as outlined in the Parks and Recreation Strategic Plan 2010-2015 and in line with the Tenures Policy.	Parks and Recreation Strategic Plan 2010-2015 (3.2.3j)	June 2012	50%	✓	
11. Undertake an internal review of the adopted pools and indoor facilities management approach prior to future decisions on management and leasing of these facilities and ensure that regular user groups who deliver community level sport are represented. Develop a pools	Corporate Plan 2.3, Parks and Recreation Strategic Plan 2010-2015 (3.2.5 c) (3.2.2 f)	Commenced by June 2012	10%	✓	

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
strategy that considers the appropriate types and levels of service and associated management and/or contracting arrangements.					
12. Expand the current activities supporting the development of sport to include "recreation" non structured sport and define it as a Sport and Recreation Development Programme. Formalise and promote this programme.	Parks and Recreation Strategic Plan 2010-2015 (3.4.1 a)	June 2012	50%	✓	
13. Review the situation of critical sporting infrastructure owned privately (club owned) and how best to ensure the use is protected.	Parks and Recreation Strategic Plan 2010-2015 (3.4.1 e)	June 2012	50%	✓	
14. Complete the Rectangular Stadium Needs Study	Corporate Plan (bought forward)	March 2012	100% Complete	✓	
15. Scoping of preliminary design of field sport areas - Edmonton Sports Precinct (Walker Rd)	Corporate Plan 6	April 2012	5%		X
<p>* Variance Report for Initiatives not on target: 3. Delayed due to a management requested review to the Barlow Park Business Plan in light of changes to Sport and Recreation Team Structure 8. Delayed to include Connecting Team Initiatives and rollout at some Sport & Recreation venues (to reflect the merge of Leisure Venues and Sport & Recreation) 15: Delayed to later in the financial year due to the bringing forward of the Rectangular Stadium Needs Study.</p> <p>* Prospective Actions for Initiatives not on target: 3. Finalise review to Business plan and implement recommendations 8. Continue work on Connecting Project 15: N/A</p>					

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

1. Beach Services		Performance Rating:																										
<p>Public Safety concerns associated with Life Guard services</p> <table border="1"> <caption>Number of incidents by month (11/12)</caption> <thead> <tr> <th>Month</th> <th>Number of incidents</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>200</td></tr> <tr><td>Aug</td><td>300</td></tr> <tr><td>Sep</td><td>170</td></tr> <tr><td>Oct</td><td>200</td></tr> <tr><td>Nov</td><td>140</td></tr> <tr><td>Dec</td><td>350</td></tr> <tr><td>Jan</td><td>0</td></tr> <tr><td>Feb</td><td>0</td></tr> <tr><td>Mar</td><td>0</td></tr> <tr><td>Apr</td><td>0</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>0</td></tr> </tbody> </table>		Month	Number of incidents	Jul	200	Aug	300	Sep	170	Oct	200	Nov	140	Dec	350	Jan	0	Feb	0	Mar	0	Apr	0	May	0	Jun	0	<p>✓</p> <p>Variance Report Number of incidents includes all rescues, minor and major first aid treatments including marine stings.</p> <p>High number of incidents due to increased presence of marine stingers and subsequent minor marine stings. Increased beach attendance during summer months has also contributed.</p> <p>Prospective Actions The types of incidents occurring do not require any change to existing actions or procedures.</p>
Month	Number of incidents																											
Jul	200																											
Aug	300																											
Sep	170																											
Oct	200																											
Nov	140																											
Dec	350																											
Jan	0																											
Feb	0																											
Mar	0																											
Apr	0																											
May	0																											
Jun	0																											

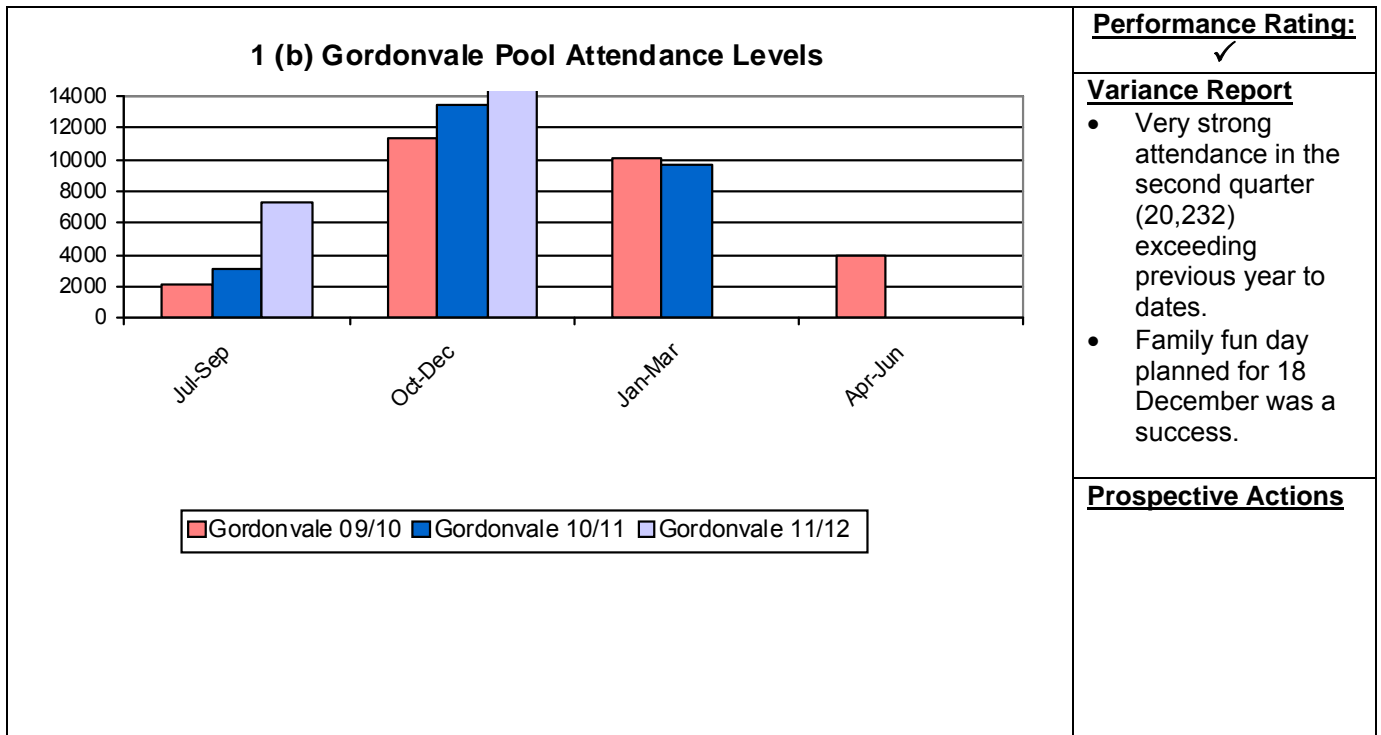
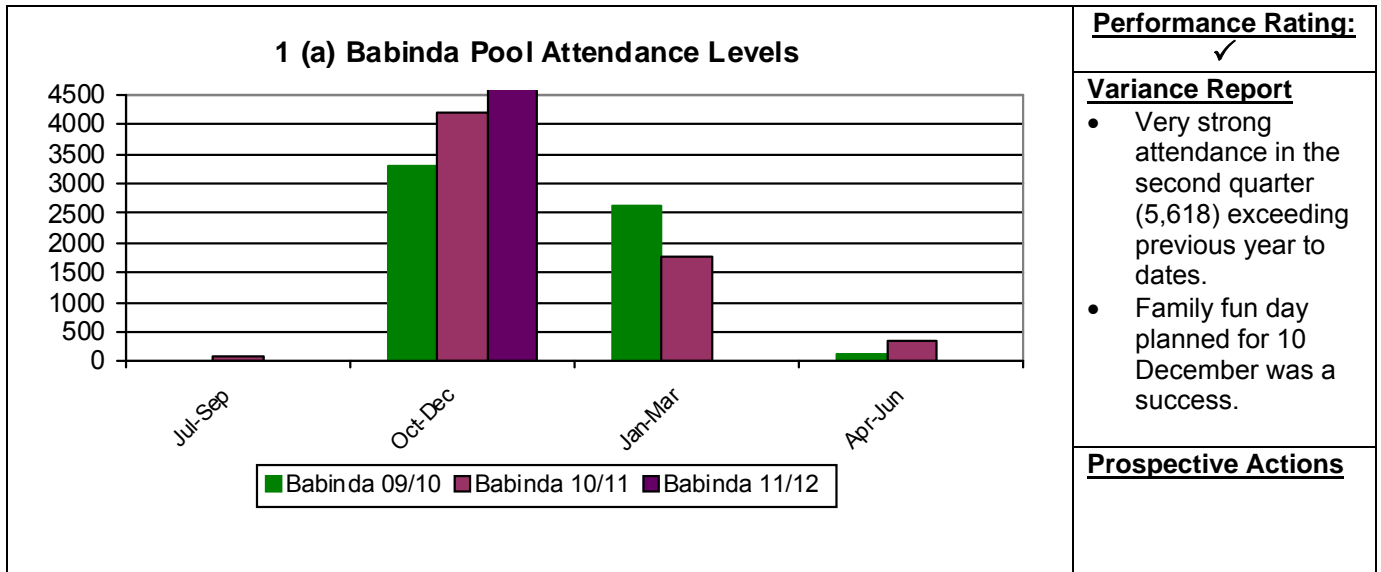
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<p style="text-align: center;">2. Activation of Spaces Evaluating the contribution of events and usage of key sport & recreation facilities (other than Barlow Park).</p>  <p>Result Target: 90% of fields and facilities under lease or management agreement</p>	<p>Performance Rating: -</p> <p>Variance Report Data capture measure has not been developed. The Sport & Recreation Team are developing an appropriate reporting framework to monitor activation of spaces in the following categories: structured sporting use, program usage and casual bookings.</p> <p>Prospective Actions Develop Data Capture Process</p>
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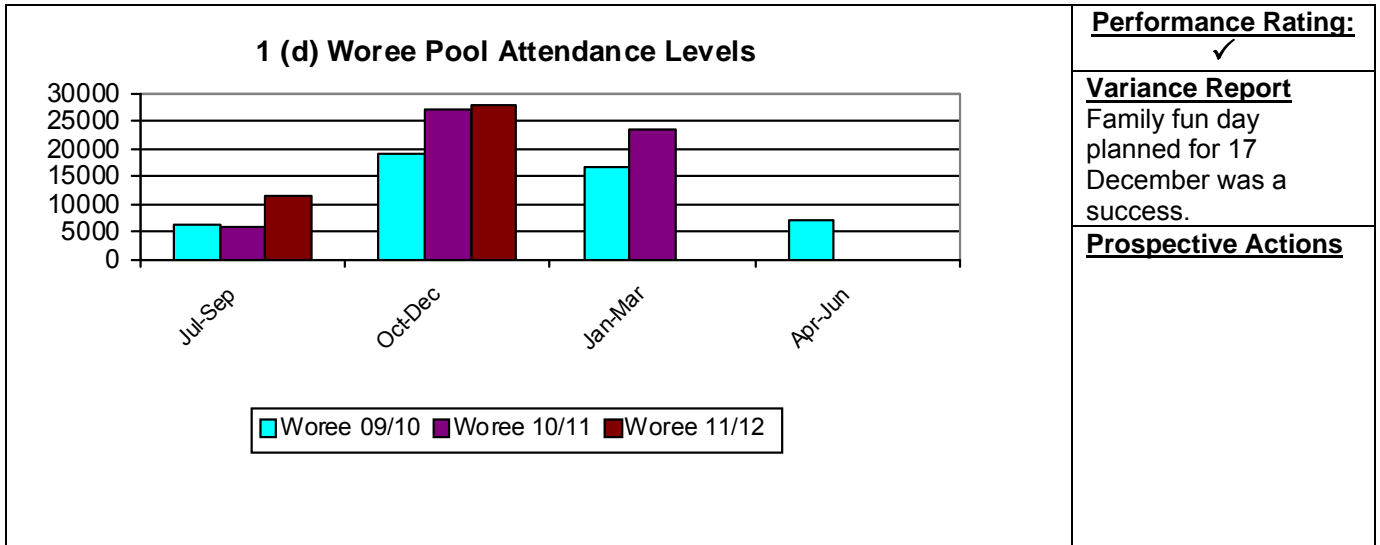
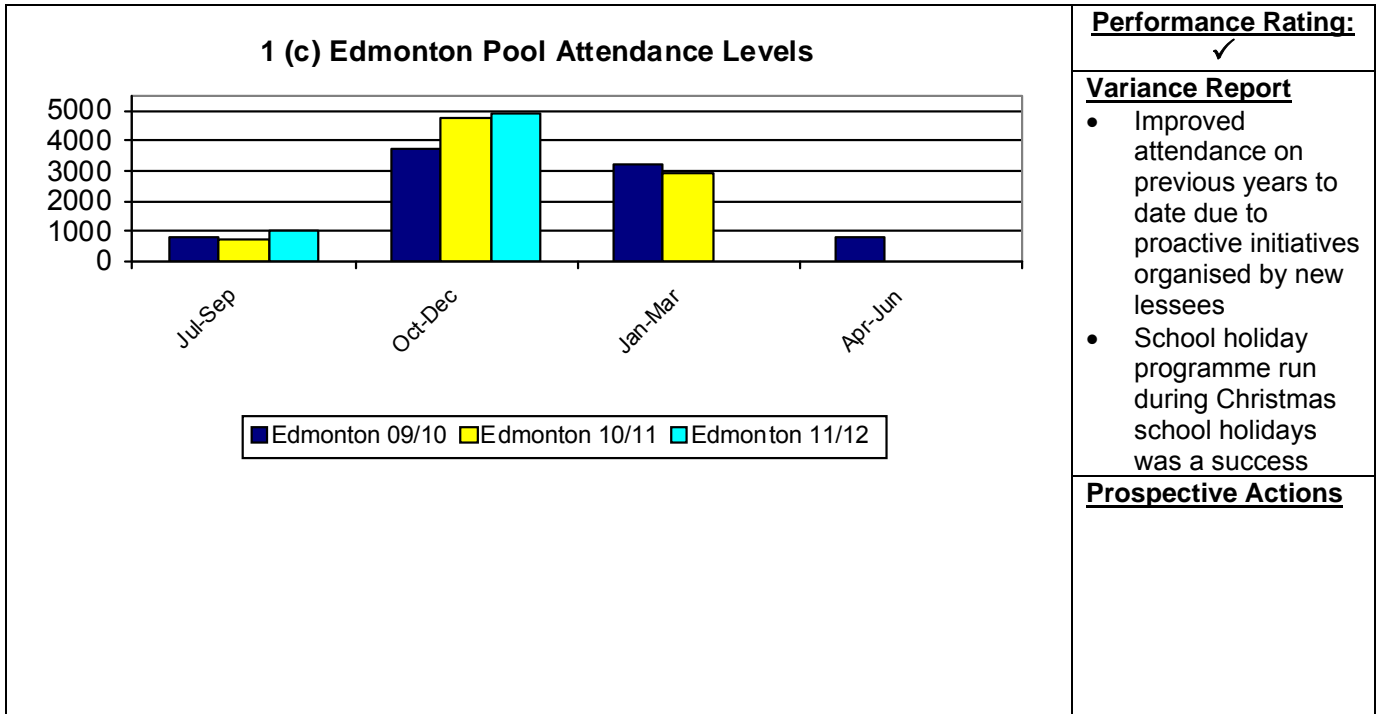
SUB ACTIVITY: AQUATIC FACILITIES

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Manage the re-opening of Sugarworld Waterpark		Dec 2011	100% Complete	✓	
2. Extend lease at Smithfield for a further year.		Mar 2012	80%	✓	
3. Investigate options for a pool lessee, club and coaches forum aimed at increasing positive public perception of pools across the region	Self Assessment	Jun 2012	30%	✓	
* Variance Report for Initiatives not on target: 1.					
* Prospective Actions for Initiatives not on target:					

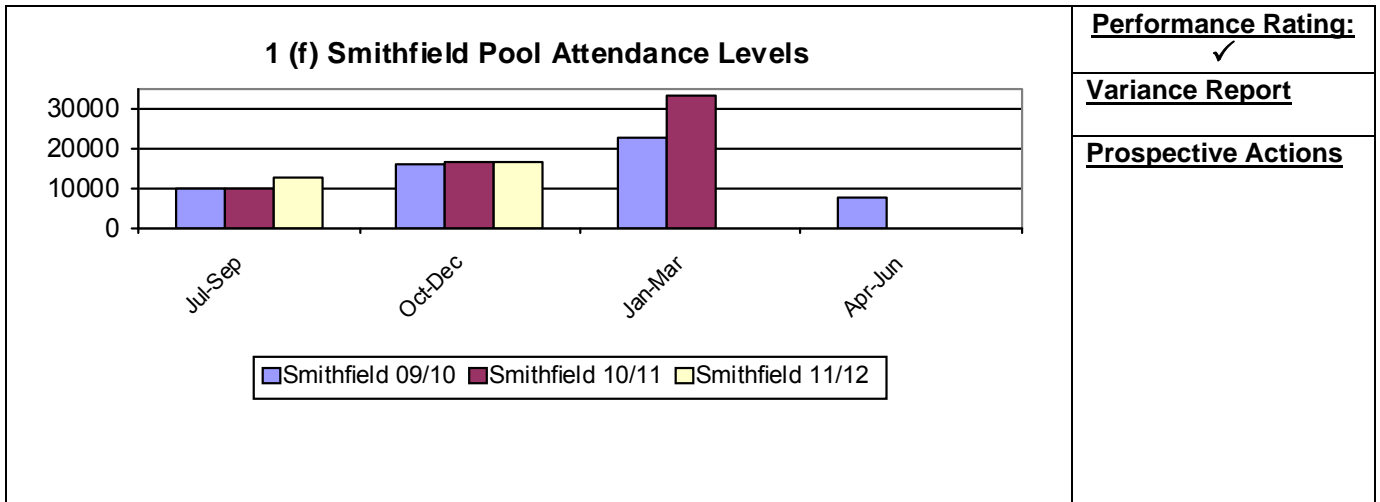
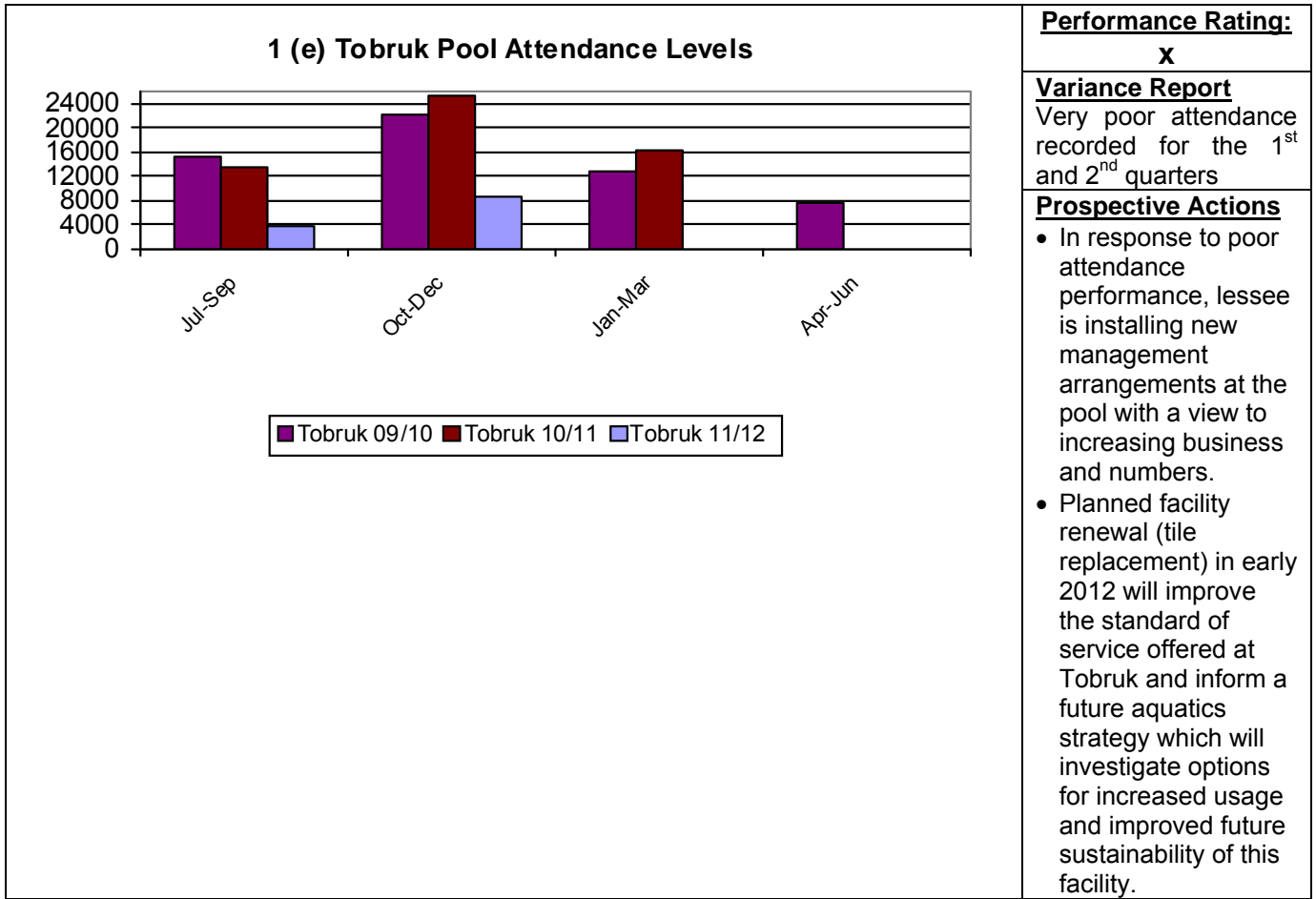
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



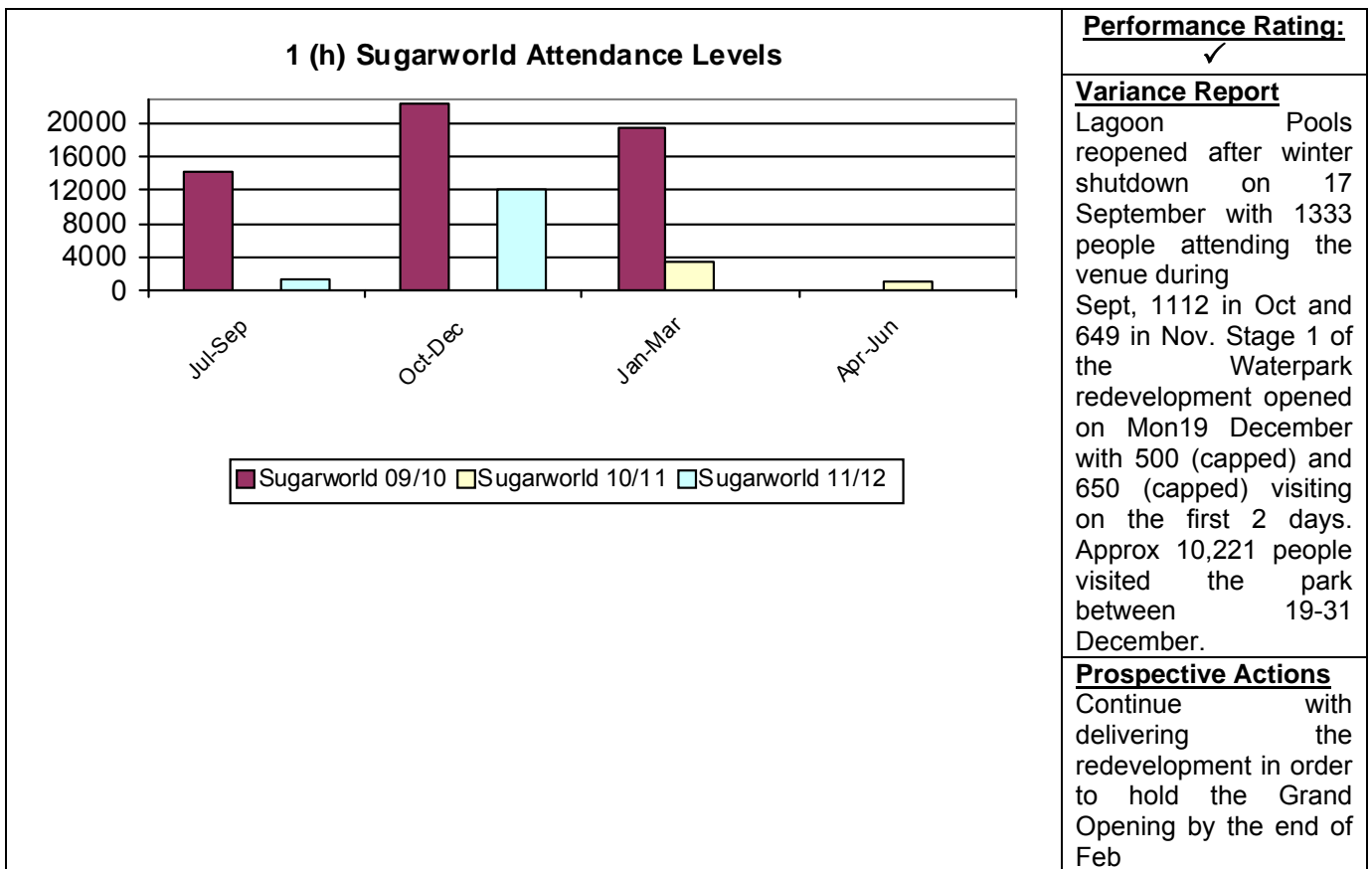
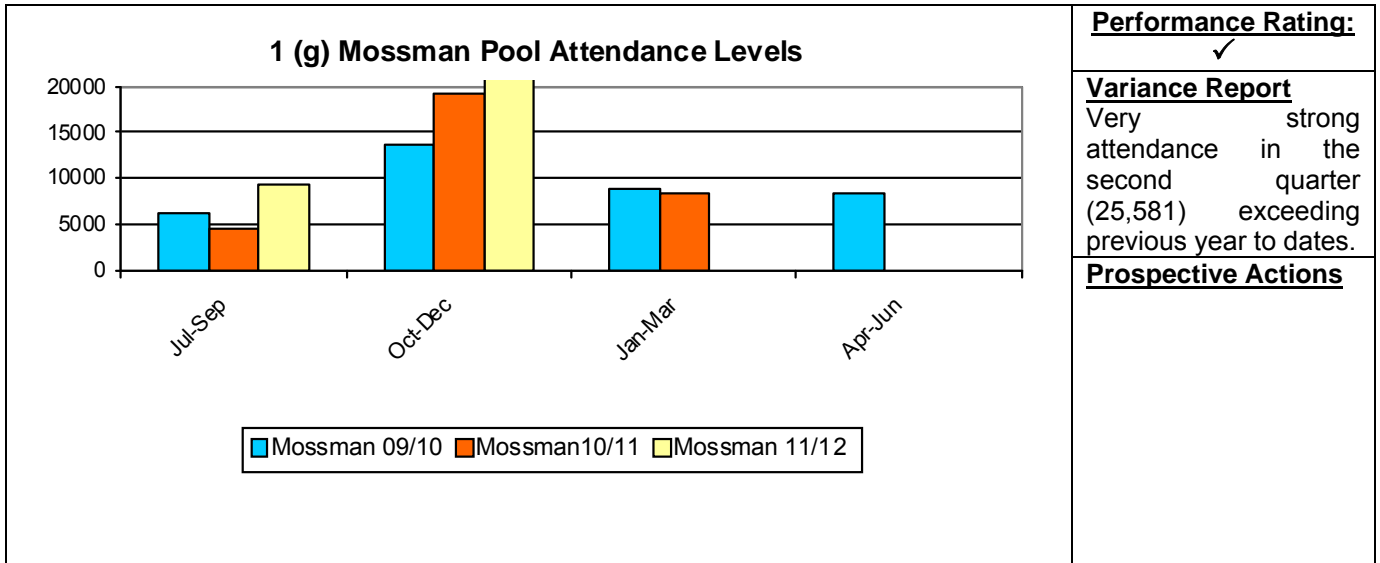
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



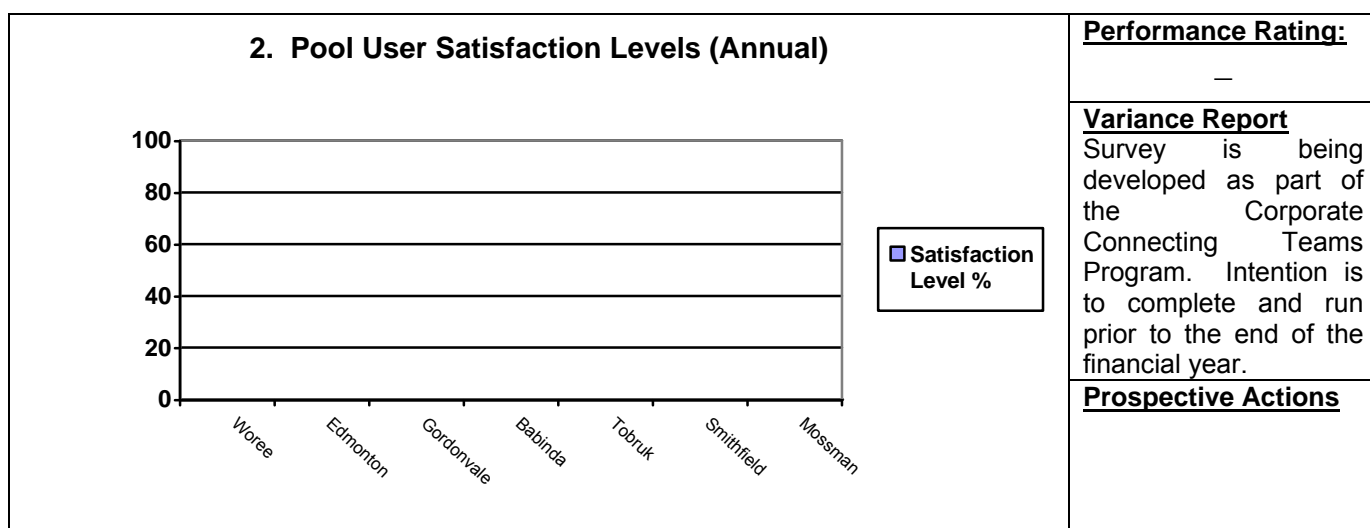
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)



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



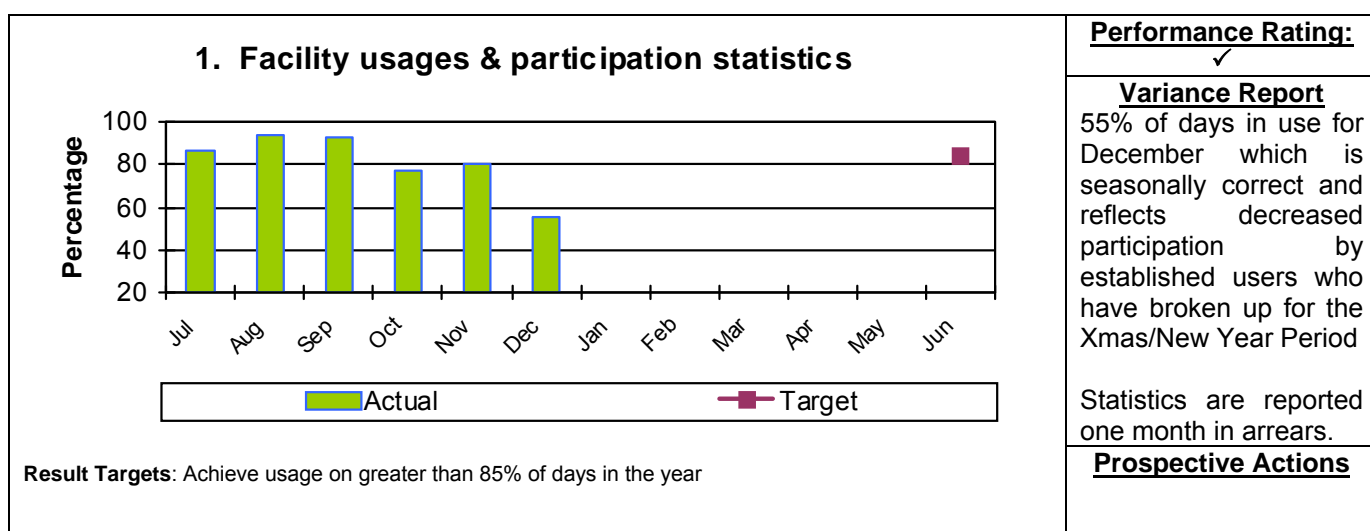
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

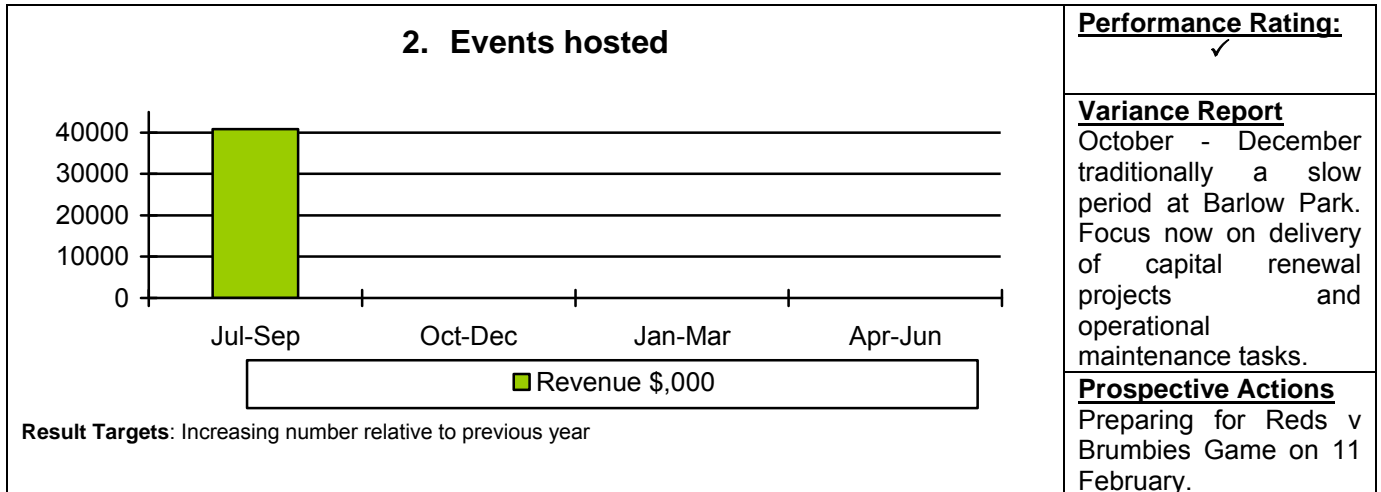


SUB-ACTIVITY: BARLOW PARK

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement the management plan for Barlow Park including the establishment of a Precinct Coordination Group	Corporate Plan 2009-2014 (2.3 & 6.6)	June 2012	80	✓	
2. Implement formal user agreements for long term users of Barlow Park	Corporate Plan 2.3 & 6.6	June 2012	80	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

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





SUB-ACTIVITY: CARAVAN PARKS, CAMPING GROUNDS AND OTHER LEISURE ACTIVITIES

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Formalise Management Agreements for Bramston Beach, Wonga Beach, Palm Cove Caravan Parks and Campgrounds.	Corporate Plan 2009-2014 (6.4, 6.6 & 6.7)	June 2012	75%	✓	
2. Finalise management and upgrades to Palm Cove Caravan Park.		June 2012	75%	✓	
3. Develop appropriate operational manual for Council managed Caravan Parks and Campgrounds to improve operational efficiency, succession planning and process.	Corporate Plan 2009-2014 (6.4, 6.6 & 6.7)	June 2012	90%	✓	
4. Perform an analytical review of the income that should have been generated at Wonga Beach camping ground in 2008 based on details in the site bookings register, and compare the result to the site fee cash takings for the period. Internal Audit 2008/03 Cash Handling Practices within Community, Sport & Cultural Services 6.1. Action: Breakdown of stats for period Sep/Oct/Nov to be requested.	Internal Audit	Dec 2011	0 %		X
5. Review Fees and Charges for Council managed Caravan Parks and Campgrounds based on the benchmarking undertaken in the Pacifica Internal Audit Report. Internal Audit 2010-07 Caravan Parks & Camp Grounds Report Nov 2010 Item 2.1 Action: Fees to be reviewed for 2012/13 financial year.	Internal Audit	Mar 2012	10 %	✓	
6. Engage Council's design services team to assess the current footprint of the Bramston Beach Caravan park and provide an optimal site plan for the allocation of sites, determination of maximum capacity and emergency assembly points. Internal Audit 2010-07 Caravan Parks & Camp Grounds Report Nov 2010 Item 2.3	Internal Audit	Mar 2012	30 %	✓	

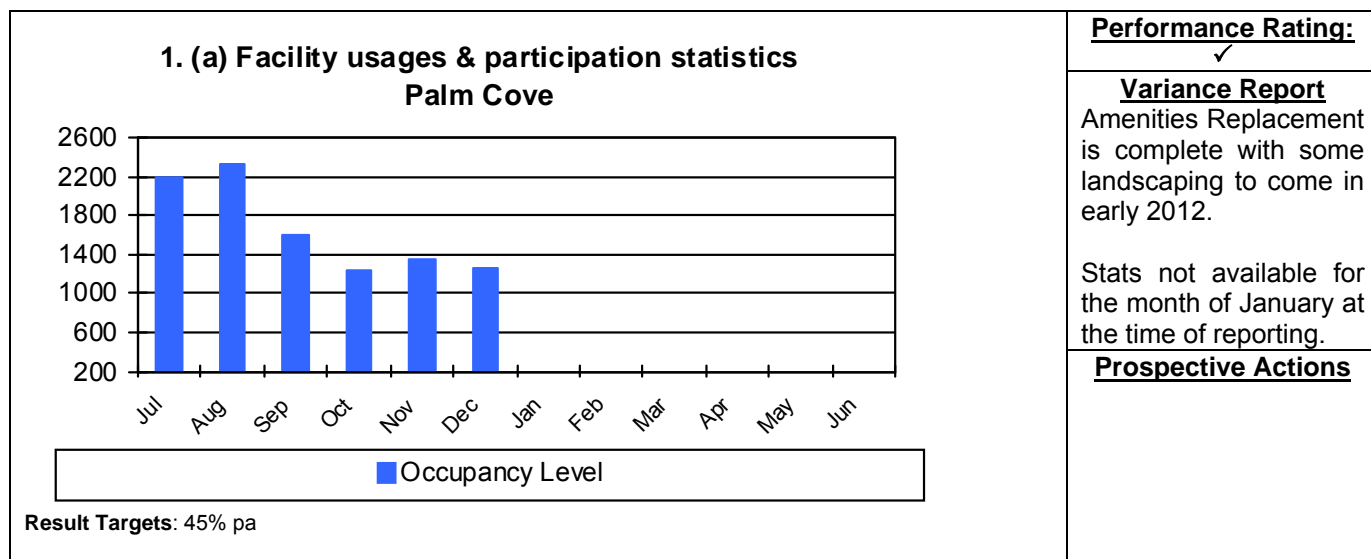
				On Target	
7.	Undertake a signage audit at the Wonga Beach Caravan Park and Campground's in line with industry standards and Council's style guide and implement the recommendations. Internal Audit 2010-07 Caravan Parks & Camp Grounds Report Nov 2010 Item 2.4.	Internal Audit	Mar 2012	40 %	✓
8.	Liaise with Council's Property Services Team to write to the Cairns Holiday Park requesting a report into the capital improvements required under their lease. Follow up with an onsite inspection to establish that the improvements undertaken to date meet prescribed obligations. Internal Audit 2010-07 Caravan Parks & Camp Grounds Report Nov 2010 Item 2.5	Internal Audit	Dec 2011	20%	X

*** Variance Report for Initiatives not on target:** 4. Perform an analytical review of the income that should have been generated at Wonga Beach camping ground in 2008 based on details in the site bookings register, and compare the result to the site fee cash takings for the period. Internal Audit 2008/03 Cash Handling Practices within Community, Sport & Cultural Services 6.1. Action: Breakdown of stats for period Sep/Oct/Nov to be requested.

8. Liaise with Council's Property Services Team to write to the Cairns Holiday Park requesting a report into the capital improvements required under their lease. Follow up with an onsite inspection to establish that the improvements undertaken to date meet prescribed obligations. Internal Audit 2010-07 Caravan Parks & Camp Grounds Report Nov 2010 Item 2.5

Prospective Actions for Initiatives not on target: Expect to perform these items early in the new calendar year, revise date to March 2012.

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



<p style="text-align: center;">1. (b) Facility usages & participation statistics Bramston Beach</p> <table border="1"> <caption>Occupancy Level Data for Bramston Beach</caption> <thead> <tr> <th>Month</th> <th>Occupancy Level</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>950</td></tr> <tr><td>Aug</td><td>800</td></tr> <tr><td>Sep</td><td>850</td></tr> <tr><td>Oct</td><td>320</td></tr> <tr><td>Nov</td><td>380</td></tr> <tr><td>Dec</td><td>450</td></tr> <tr><td>Jan</td><td>0</td></tr> <tr><td>Feb</td><td>0</td></tr> <tr><td>Mar</td><td>0</td></tr> <tr><td>Apr</td><td>0</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>0</td></tr> </tbody> </table> <p>Result Targets: 25% pa</p>	Month	Occupancy Level	Jul	950	Aug	800	Sep	850	Oct	320	Nov	380	Dec	450	Jan	0	Feb	0	Mar	0	Apr	0	May	0	Jun	0	<p>Performance Rating: ✓</p> <p>Variance Report Stats not available for the month of January at the time of reporting.</p> <p>Normal seasonal decline in attendance. However, weather permitting, expect increase over January due to school holidays and traditional Australia Day surge in bookings</p> <p>Prospective Actions</p>
Month	Occupancy Level																										
Jul	950																										
Aug	800																										
Sep	850																										
Oct	320																										
Nov	380																										
Dec	450																										
Jan	0																										
Feb	0																										
Mar	0																										
Apr	0																										
May	0																										
Jun	0																										

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

<p style="text-align: center;">1. (c) Facility usages & participation statistics Wonga Beach</p> <table border="1"> <caption>Occupancy Level Data for Wonga Beach</caption> <thead> <tr> <th>Month</th> <th>Occupancy Level</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>1000</td></tr> <tr><td>Aug</td><td>1050</td></tr> <tr><td>Sep</td><td>950</td></tr> <tr><td>Oct</td><td>700</td></tr> <tr><td>Nov</td><td>650</td></tr> <tr><td>Dec</td><td>400</td></tr> <tr><td>Jan</td><td>0</td></tr> <tr><td>Feb</td><td>0</td></tr> <tr><td>Mar</td><td>0</td></tr> <tr><td>Apr</td><td>0</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>0</td></tr> </tbody> </table> <p>Result Targets: 45% pa</p>	Month	Occupancy Level	Jul	1000	Aug	1050	Sep	950	Oct	700	Nov	650	Dec	400	Jan	0	Feb	0	Mar	0	Apr	0	May	0	Jun	0	<p>Performance Rating: ✓</p> <p>Variance Report Stats not available for the month of Jan at the time of reporting.</p> <p>Prospective Actions Renewal works commencing early 2012 including site levelling and electrical renewal.</p>
Month	Occupancy Level																										
Jul	1000																										
Aug	1050																										
Sep	950																										
Oct	700																										
Nov	650																										
Dec	400																										
Jan	0																										
Feb	0																										
Mar	0																										
Apr	0																										
May	0																										
Jun	0																										

<p style="text-align: center;">1. (d) Facility usages & participation statistics Fitzroy Island</p> <table border="1"> <caption>Occupancy Level Data for Fitzroy Island</caption> <thead> <tr> <th>Month</th> <th>Occupancy Level</th> </tr> </thead> <tbody> <tr><td>Jul</td><td>230</td></tr> <tr><td>Aug</td><td>135</td></tr> <tr><td>Sep</td><td>155</td></tr> <tr><td>Oct</td><td>115</td></tr> <tr><td>Nov</td><td>55</td></tr> <tr><td>Dec</td><td>125</td></tr> <tr><td>Jan</td><td>0</td></tr> <tr><td>Feb</td><td>0</td></tr> <tr><td>Mar</td><td>0</td></tr> <tr><td>Apr</td><td>0</td></tr> <tr><td>May</td><td>0</td></tr> <tr><td>Jun</td><td>0</td></tr> </tbody> </table> <p>Result Targets: 30% pa</p>	Month	Occupancy Level	Jul	230	Aug	135	Sep	155	Oct	115	Nov	55	Dec	125	Jan	0	Feb	0	Mar	0	Apr	0	May	0	Jun	0	<p>Performance Rating: ✓</p> <p>Variance Report Stats not available for the month of Jan at the time of reporting.</p> <p>Weather permitting it is expected that usage will have increased during January due to Australia day and school holidays.</p> <p>Prospective Actions</p>
Month	Occupancy Level																										
Jul	230																										
Aug	135																										
Sep	155																										
Oct	115																										
Nov	55																										
Dec	125																										
Jan	0																										
Feb	0																										
Mar	0																										
Apr	0																										
May	0																										
Jun	0																										