CAIRNS CITY COUNCIL

WORKS & SERVICES COMMITTEE

16 AUGUST 2005

3.00P.M.

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MAJOR PROJECTS STATUS REPORT – PROJECT SERVICES BRANCH

Brad Finegan: 1/3/81-17: #853330v10

RECOMMENDATION:

It is recommended that the report be noted.

INTRODUCTION:

The following update is provided on current major projects being managed by Project Services.

Project: HOLLOWAYS BEACH COASTAL PROTECTION WORKS - STAGE 3

Project Manager: Andrew Baxter

Design Consultant & Superintendent: GHD Pty Ltd

Scope of Works: Sand nourishment to rock wall, construction of a new rock groyne (over existing sandbags), sandbagging around the tree, removal of existing rocks and Koppers Logs around the tree (EPA unapproved).

Key Achievements

- GHD have documented the future scope of works, timing and costs to take to project to tender stage for sand nourishment.
- Sand nourishment specifications, rock groyne and sandbagging to the tree currently being designed by GHD.
- Preliminary drawings received.
Issues

- EPA in-principle approval to replace the sandbag groyne with a rock groyne.
- Sinkholes in sand on the private property side of the block retaining wall are being monitored. Sinkholes at No. 12 and 2-4 have reappeared after recent overtopping during high tides/rough weather. GHD investigating a long term solution.

Future Milestones

- Public information to go out immediately prior to commencement of works in September/October.
- Tender/pricing by Cairns Works and obtain approvals August and September 2005 for Stage 3 works.
- Stage 3 contract award is targeted for August to September 2005.
- Timelines depend on consultation period proposed and EPA approvals.
- Works anticipated to be programmed for October/November (20,000m³ nourishment and rock groyne and sandbagging to tree).
- Second 20,000m³ nourishment planned for April 2006.

Financial Data

- Total project allocation for Stage 3 is approximately $1,100,000.

Project: BOTANIC GARDENS/TANKS REDEVELOPMENT
ENGAGEMENT OF CONSULTANTS FOR MASTER PLAN IMPLEMENTATION

Project Manager: Ian Lowth / Andrew Baxter

Project Steering Group: Kathryn Johnson, Tony Duffy, Leslie Sparkes

Superintendent: Andrew Baxter

Principal Consultant: Pending


Key Achievements

Sale of the G’n’A site:

Council approved (24/4/2003); contract now terminated due to non completion by the purchaser (termination subject to legal challenge).
Regional Centres Program Funding:

The State Govt has approved matching funding (announced 3/6/2003) for redevelopment of the Tanks/Botanic Gardens, to a total of $1.95 Million; Council responded accepting the offer but asking that DLGP note that a site master plan needed to be developed before specific detail relating to the RCP funding offer can be provided; Council has flagged with DLGP that the scope of works will differ from that contained in the application, including the relocation of G’nA for example.

Relocation of G’n’A:

Council has approved the relocation of Graft’n’Arts to The Tanks (26/6/2003); a new Organisational structure for a merged Graft’n’Arts and Tanks Art Centre was approved by Council in February 2005.

Redevelopment Master Plan:

Final of Master Plan adopted by Council in March 2005, subject to the completion of external compliance requirements associated with proposed road closures and re-alignments.

Issues

Re the contract for the sale of the current G’n’A site:

- Termination of sale contract being legally challenged.
- 12 month Leases for ongoing operation of G’n’A and carpark at the Grafton street site expires October 2005.
- Requirement now in doubt due to termination of sale contract; delay has provided more time for G’n’A relocation.

Relocation of G’n’A to the Tanks:

- Continue to operate out of the current site although some operations have transferred to Tanks.
- Currently progressing move to Tanks in temporary accommodation.
- Refurbishment works underway.
- Long term accommodation requirements will be met by construction of Stage 1 works.
- Delays with master planning and therefore with construction of new facilities have affected the scope for relocation.

Master Plan Development:

- Master Plan adopted by Council at the March 2005 Works Meeting, along with Stage 1 Works list.
- Subject to resolution of DNRM / EPA compliance processes for road closure and road re-alignment.
- Terms of Reference detailed design has been advertised and closed July 2005 and are currently being evaluated.
- RCP Ministerial approval: Required once all compliance issues resolved.

Other issues:

Environmental issues:

- Environmental assessment will provide information for the DNRM road closure / road realignment submissions.
- Environment Assessment awarded to GHD Pty Ltd. Study progressing.

Application for Heritage Register listing of the Flecker Botanical Gardens:

- EPA to manage application; Council’s Cultural Heritage study will provide response to this application.
- Cultural Heritage awarded to Gordon Grimwade & Associates. Study progressing.

Effluent re-use scheme:

- Cairns Water are investigating complementary project for provision of an alternative water source for irrigating the redeveloped site.

Precinct branding:

- Community Development to manage a process for branding of the precinct

Whitfield House:

- Issues with new owner re noise, access; possible outcome may be construction of a noise attenuation fence along boundary and granting of a trustee lease over Reserve land to formalise access off Collins Ave – still progressing.
- Noise monitoring by Acoustic Engineer has taken place. Awaiting preliminary report.

Commonwealth land issues:

- To be followed up by Project Services with Property Services

Future Milestones

- Public communication ongoing including Ministerial briefings.
- July/August undertake Environmental Assessment and Cultural Heritage study.
- August – apply for DNRM approval for road closure / re-alignment.
- August – seek final Ministerial approval for the RCP project.
- August – Lodge application with Arts Qld for additional external funding under the Major Cultural Complex Capital Subsidy Scheme for Graftn’Arts component.
- October – complete detailed design work for Stage 1.
- February / March 2006 – commence construction for Stage 1.
- June 2007 – complete Stage 1 capital works (RCP ends June 2007).

**Financial Data**

Sale of Graft’n’Arts site:

Uncertain now as to when and how much will be receipted.

G’n’A relocation capital works:

- $1.7m was allocated in the 2003/04 Budget for Graft’n’ Arts related capital work – this assumed 20% of the $1.7 Million ($340,000.00) was to be sourced from Arts Qld, with the balance of $1,360,000.00 from revenue; however the Arts Qld application was not submitted (grant not received)

Redevelopment of the Botanic Gardens and Tanks:

- In principle approval for RCP funding of $1.95 Million.
- Council’s contribution of $1.95 Million from revenue.
- Matching scope of Phase 1 works to available budget.

**Project:**  
**GATEWAYS MEDIAN PROJECT**

**Project Manager:**  
Andrew Baxter

**Principal Contractor:**  
Cairns Works

**Head Consultant:**  
N/A

**Scope of Works:**  
Project 1 – Upgrading of Mulgrave Road – Henley to Kelly Street (Stage 3)  
Project 2 – Upgrading of Sheridan Street from Collins Avenue to Lily Street (Stage 4)  
Project 3 – Babinda Township Entry Statement  
Project 4 – Riverstone Road Landscaping - Gordonvale  
Project 5 - Gillies Highway/Riverstone Road Roundabout

**Key Achievements**

- Works complete on Mulgrave Road – Henley to Kelly Streets (Stage 3).  
- Detailed plans produced Riverstone Road landscaping.  
- Concept plans developed for Babinda Entry Statement. DMR approval now obtained for revised location and location confirmed.  
- Gillies/Riverstone Roundabout works effectively complete.  
- Construction nearing completion for Sheridan Street project.
Issues

- Project 3 – Detail design for Babinda Township Entry Statement to be undertaken.
- Budget constraints have impacted on extent of works in Riverstone Road.

Future Milestones

- Additional works currently being planned for Mulgrave Road with new budget allocation in 2005/06.
  
  Project 2
  - Works to be completed in August 2005.

  Project 3
  - Detailed design of entry sign in August 2005.

  Project 4
  - Works to commence in August 2005.

Financial Data

- Remaining 2004/2005 Budget $140,000.00 primarily for project 3 & 4.
- Available budget in 2005/06 - $500,000.00.

Project:  
SOUTHERN CORRIDOR SPORTING ACTIVITIES  
REDEVELOPMENT OF MULTI PURPOSE SPORTING  
FACILITIES AT JOHNSON PARK AND FULLER  
PARK - CONTRACT 55156

Project Manager:  
Andrew Baxter

Principal Contractor:  
LDI Constructions (Qld) Pty Ltd

Superintendents  
Representative:  
GHD Pty Ltd

Scope of Works:

Fuller Park - Existing facility. Project includes surface improvements to cricket oval, install irrigation and safety fence.

Johnson Park - Existing facility. Project includes surface improvements, drainage and installation of irrigation.

Key Achievements

- SRQ has provided approval for construction of Johnson Park and Fuller Park.
- Specialist turf supply for “Greenlees Park” turf for the running track has been finalised.
- Johnson Park and Fuller Park contract awarded to LDI Constructions (Qld) Pty Ltd for the tendered lump sum fee of $775,461.00 (Excluding GST).
- Site works at Johnson Park commenced 15 February 2005.
- Site works at Fuller Park commenced 16 March 2005.
- Practical completion achieved on 27 May 2005. (Excludes 13 week turf establishment period)

Issues

- Arrangements are being made to modify the cricket pitches size to comply with the requirements of the Cricket Association.

Future Milestones


Financial Data

The “Redevelopment of Multi Purpose Sporting Facilities at Johnson Park and Fuller Park” project is being funded 50/50 by Cairns City Council and Sport and Recreation Queensland (SRQ).

Funding has been provided in Council’s 2004/2005 financial year budget for these projects as follows:

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Estimated cost at completion $966,667.00
Project: **SOUTHERN CORRIDOR SPORTING ACTIVITIES**  
**DEVELOPMENT OF SPORTING FACILITIES AT LUISA/FARMER STREET PARK - CONTRACT 55161**

**Project Manager:** Andrew Baxter  
**Principal Contractor:** Chappell Development Group Pty Ltd  
**Head Consultant:** GHD Pty Ltd  

**Scope of Works:** Luisa/Farmer Street Park – Greenfield site. Construct two full sized football fields with lighting, amenities building and bitumen car parking area with lighting. JUNIOR SPORTS ONLY. Provision for future playground.

**Key Achievements**

- Building Permit issued 18 March 2005 (#1014720).  
- Tender Report/Recommendation recommending award to Chappell Development Group Pty Ltd and endorsed at Special Meeting held 14 April 2005.  
- Development Approval issued with conditions 19 April 2005 – requires additional works costing in the order of $110,000.00 (see details below).  
- “Approval to Proceed with Construction” has been issued by Sport and Recreation Queensland per letter/fax dated 27 May 2005 (#1001759).  
- Original date of Practical Completion is 31 October 2005.  
- “Deed of Licence” relating to Education Queensland lease executed 17 June 2005.  
- Site works commenced 27 June 2005.

**Issues**

**SRQ Compliance:**

- All Schedule C Compliance items have been met.

**Education Queensland Lease:**

- “Deed of Licence” enabling Council to gain access to Education Queensland land to commence construction has been received and executed (#1011903).  
- Lease Agreement has been signed by Council and forwarded to Education Queensland for signature. The document remains with Education Queensland currently.
Written confirmation has been received from Sport and Recreation Queensland confirming the 50% subsidy for eligible items will remain intact for the Education Queensland portion of the land – refer “Approval for Construction to Proceed” fax/letter dated 27 May 2005.

Community Consultation:

- Luisa/Farmer Street Park consultation lead to changes to the scope of works, which required upward revision of the Council budget by $309,000.00.
- Additional works will need to be done immediately upon completion of this contract including fenced playground (Councillor MDW funds), bins and bollards (see Development Application conditions).

Development Approval Conditions:

Approximate costs (excluding GST) include:

- Consulting costs - $6,400.00.
- Footpath Luisa/Farmer Street frontage 2 metres wide x 150 metres long - $20,000.00.
- Exit speed humps - $1,000.00.
- Car Park Lighting - $46,000.00.
- Bike racks - $3,000.00.
- Industrial crossovers/ramps - $2,000.00.
- Tree planting, bollards etc as per development manual - $25,000.00.
- Screen fence (1.8 metres high) north boundary to properties - $7,500.00.
- Post and rail/bollards, tree/plant to perimeter - $25,000.00.

Project Services Review of Car Park Design:

- Chappell Development Group Pty Ltd variation pricing $75,000.00.

Timelines:

- Construction commenced June 2005.
- Project completion will not meet the desired 31 August 2005 deadline with an early to mid November 2005 completion forecast.

**Future Milestones**

- Revised date for Practical Completion is 11 November 2005 (includes 10 weeks turf establishment period) plus 10 days of approved extension of time.

**Financial Data**

The “Development of Sporting Facilities at Luisa/Farmer Street Park” project is being funded by Cairns City Council and Sport and Recreation Queensland (SRQ).
The current forecast “cost to completion” as at 31 July 2005 is $1,459,580.00. Funding of $869,053.00 has been provided in Council’s 2004/05 financial year budget. On this basis budget shortfall in the order of $590,000.00 is apparent. It is proposed that additional funding will be provided from a combination of additional SRQ funding (if approved by SRQ) plus Precincts and Facilities 2005/06 Capital Works Scoping and Design Budget.

Council have requested additional funding from SRQ to help fund the budget shortfall (Ref: Council letter #978097 dated 10 May 2005). SRQ have advised that there is limited capacity for additional funding to be provided, however they will consider reallocating any surplus funding from the Fuller Park and Johnson Park Redevelopment Projects.

The level of funding currently is in the order of $25,000.00.

**Project:** ESPLANADE NORTH & PARKLANDS

**Project Manager:** Andrew Baxter

**Lead Consultant:** GHD Pty Ltd

**Scope of Works:** Full redevelopment of the existing park facility from Upward to Lily Streets

**Key Achievements**

- Commonwealth Funding Contract signed.
- Environmental Application for restaurant submitted to EPA. Additional modelling required – Consultant commissioned to undertake works.
- Lead Consultant appointed to GHD Pty Ltd. Team includes Tract Consultants and Convic Designs (Skatepark).
- Secondary Use Management Plan submitted to DNRM excluding restaurant at this point in time.
- Concept components agreed by Project Steering Committee on 3 August 2005. Consultants now confirming concept scope of works versus available budget.

**Issues**

- Restaurant to be progressed as a separate item in order to resolve matters as required by Government Agencies.
- Environmental Protection Agency acceptance or otherwise of restaurant in erosion prone area.
- Department of Natural Resources and Mines acceptance or otherwise of restaurant in reserve land.
- Need to comply with Commonwealth funding deadlines.
- TRACT concept estimated in excess of $20 Million for construction only, budget allocation currently $9.72 Million inclusive of design and construction.
Future Milestones
- Public communication ongoing.
- Final of concept design.
- Proceed to preliminary design.

Financial Data
Costs to date (as at 01.07.2005)

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Estimate to complete:
- Design and Manage $1,400,000.00
- Construction $8,250,000.00
Sub Total $9,650,000.00
Total Costs $9,720,385.00

Budget $9,752,000.00

Project: **RICES GULLY BRIDGE CONSTRUCTION**

Project Manager: Andrew Baxter

Superintendents Representative: Projex North

Principal Contractor: Cairns Works

Design Consultant: Department of Main Roads

Scope of Works: Upgrading of the existing low level culverts on Redlynch Intake Road to a 3 span, 2 lane, reinforced concrete bridge including pedestrian underpass.

Key Achievements
- Negotiations between Council and Department of Main Roads on the extent of works and decision on project management are being finalised.
- Detailed drawings provided by Department of Main Roads.
- Bridge to become a Council asset.
- DMR acceptance of Cairns Works Lump Sum Price for project occurred in July 2005.
Issues

- Some resident objection to the works occurred previously.
- Ergon are required to relocate their assets prior to works progressing.
- Telstra are required to relocate their assets prior to works progressing.
- Cairns Water are required to relocate their assets prior to works progressing.

Future Milestones

- Project commenced on 12 July 2005 and will take approximately 4 months.
- Ergon to move poles and cables in August 2005.
- Telstra to relocate their services in August 2005.
- Cairns Water to relocate services in August 2005.

Financial Data

- Project fully funded by Department of Main Roads under TIDS Program.
- Cost estimated at $2.9 Million Dollars.
- Allocations of $1.9 Million in 2004/05 and $1.0 Million in 2005/06 through TIDS funding.
- Department of Main Roads to purchase deck units from these allocations.

Project: WHARF STREET REDEVELOPMENT

Project Manager: Andrew Baxter

Principal Contractor: Cairns Works

Scope of Works: Upgrading of Wharf Street in partnership with CPA.

Key Achievements

- Negotiations with CPA have progressed and agreement that Cairns Works will undertake the works.
- CPA is finalising the design, including footpath, landscaping, lighting and raising of the road pavement.
- CPA has agreed to provide substantial funding to the project.
- Council has finalised a drainage design as part of the CBD Drainage Master Plan.
- Installation of pipes at Lake and Grafton Street intersections now complete with minor reinstatement works being undertaken.

Issues

- Loss of carparking will occur with the upgrade.
Future Milestones

- Design for Wharf Street Upgrade to be finalised in July/August 2005.
- Project completion anticipated in October/November 2005.

Financial Data

- Total project cost estimated to be in the vicinity of $3 Million. $1.78 Million by CPA and $1.22 Million to be met by Council.
- CPA will pay in advance the road network contribution associated with the total CityPort Project (estimated to be $480,000.00).
- Council has also funded major drainage works to the value of $600,000.00.

Brad Finegan
Manager Project Services

John Hawkes
General Manager City Works & Services
REVIEW OF MINOR DIVISIONAL WORKS PROCEDURE

Scott Averkoff : #1038095v1

RECOMMENDATION:

That Council adopt the revised procedure “Capital Works - Minor Divisional Works Procedure” as shown in Attachment 1 and approve the delegations incorporated in this procedure.

INTRODUCTION:

The current Minor Divisional Works Procedure was adopted by Council in August 2004.

Council Staff have been using the current procedure for the past year. During this time a number of suggestions for improvements have been made. As a result the procedure has been reviewed and revised to streamline the process.

This report is to outline the proposed changes and seek approval of the revised procedure for management of Minor Divisional Works.

COMMENT:

The key points of current procedure are as follows:

- Approval for Minor Divisional Works projects to be delegated to a Minor Divisional Works Committee, consisting of the General Manager - City Works & Services and the Chair Works & Services Committee.

- Requirement for monthly reporting on status to the Councillors on Minor Divisional Works projects.

- Clearer definition of eligible and non-eligible Minor Divisional Works projects, including requirements for Councillors to provide details on alignment of proposed projects to Corporate, Operational or Strategic Plans.

- All proposed Minor Divisional Works projects must be submitted by the Councillor to General Manager City Works & Services before the end of March in the financial year that funding is available.
Any unallocated Minor Divisional Works funding in the current financial year will not be carried forward to subsequent financial years. These key points will remain the same in the revised procedure.

The main change proposed in the revised procedure is the project approvals. The current procedure requires two separate approvals by the Minor Divisional Works Committee:
1. Approval for the project to be scoped and designed, and
2. Approval for the project to be issued for construction

The revised procedure will require approval by the Minor Divisional Works Committee after the project has been initiated. Once project approval has been given the Manager Infrastructure Management will be responsible for the delivery of the project and will in the main, deal directly with Cairns Works for delivery. This is in contrast to the existing process that included the involvement of Project Services Branch. This should facilitate more expedient delivery of works and allow Project Services to better focus on the delivery of Council’s major projects.

A new form has been prepared for nominations of Minor Divisional Works projects. This is a simplified version of the original form. Refer to Attachment 1 for the revised Capital Works – Minor Divisional Works Procedure (#823032v2) and new submission form (#1037941v1).

CONSIDERATIONS:

Corporate and Operational Plans:

This report specifically links to:

1. Corporate Plan - Key Goal No. 10, Governance
   - Effective strategy setting, deployment, monitoring and reporting.
   - A Council that consistently performs better from an organisational governance perspective.

2. Operational Plan [EDA] Infrastructure Management (Operating Initiatives) - Develop and implement systems and processes for the management of all assets for which Infrastructure Management has “Asset Manager” responsibility.

Statutory:

Nil.

Policy:

By Council adopting the revised Minor Divisional Works Procedure, it will improve the standard for governance and management of capital works funding – minor divisional works.
Financial:

The procedure provides clearer definition of eligible and non-eligible works for capital expenditure on Minor Divisional Works projects.

Sustainability:

Nil.

CONSULTATION:

• Project Services staff
• Investigations Co-ordinator

CONCLUSION:

It is recommended that Council adopt the revised procedure “Capital Works Minor Divisional Works Procedure” as provided in Attachment I.

ATTACHMENTS:

Attachment 1 - Capital Works – Minor Divisional Works Procedure (#823032v2). Attachment 2 – Copy of current MDW flowchart for comparison.

Helius Visser
Acting Manager Infrastructure Management

John Hawkes
General Manager City Works & Services
1. PURPOSE

To establish the framework within which the Capital Works – Minor Divisional Works, operates for Councillors and Officers.

2. USE

This procedure is to be used by all Councillors and relevant Council Officers.

3. GENERAL

Council, in each financial year and during budget deliberations, shall determine the annual Minor Divisional Works allocation for adoption in the subsequent years Capital Works budget.

Any unallocated Minor Divisional Works funding in the current financial year will not be carried forward to subsequent financial years.

Minor Divisional Works Projects are not to proceed unless authorisation is provided.

4. DEFINITIONS

Asset may generally be any physical item (asset) with a life of more than 12 months.

Capital Expenditure is the expenditure used to procure, upgrade the capability, extend the life, or restore the Asset.

Minor divisional works is capital expenditure on an asset. Eligibility criteria of projects for Minor Divisional Works are as follows:

- Eligible:
  - The works must be for the procurement / creation / renewal / refurbishment of public assets.
  - The works must occur on Council controlled property
  - The works must align with Corporate Plan, Operational Plan, Strategic Plan or SafelST Action Plan.
  - No other available funding is identifiable in the budget.
  - Sufficient balance of funds remain in the relevant Minor Divisional Works account.
  - Shared cost for works to be actioned but must meet the above criteria and needs to be supported by appropriate documentation
  - Application of Minor Divisional Works funds to other Divisions (shall be by agreement between relevant Councillors).
Non Eligible
- Provision of funds to sporting, community or other similar organisations.
- Provision of funds which will not create a public asset.
- Provision of funds for assets or services on non-Council controlled property (ie state controlled or private property etc).

5. PROCEDURE DESCRIPTION

5.a Nomination of Minor Divisional Works Projects by Councillors

Councillors are responsible for nomination of Minor Divisional Works projects within their Division.

Nominated Minor Divisional Works must be presented by Councillors to the General Manager City Works & Services on the required Form. The required Form is “Capital Works – Councillors Minor Divisional Works Submission Form” - #1037941v1 and must contain the details of:

- Location of works and Division
- Extent of works
- Details of alignment with Corporate Plan, Operational Plan or Strategic Plan
- Details of any previous estimates (inclusive of source and date of estimate)
- Preferred/desired timeframes to accomplish works
- Public consultation undertaken by Councillor
- Any external funding available
- Issues that may affect the delivery or the outcome of the project

All Minor Divisional Works nominations must be lodged by Councillors, in the required Form, with General Manager City Works & Services before the end of March in the financial year that the funding is available.

5.b Assessment and Confirmation of Minor Divisional Works Nominations

General
Assessment and confirmation of the Minor Divisional Works Nominations will be via a two (2) stage process.

All Minor Divisional Works nominations shall be approved by the Minor Divisional Works Committee.

Membership of the Minor Divisional Works Committee will be as follows:
- Chairman Works & Services Committee
- General Manager City Works & Services
Where the Minor Divisional Work involves the Division of the Chair of Works & Services Committee, the Mayor shall substitute for that Councillor on the Committee.

Where a disagreement remains between the Divisional Councillor and the Minor Divisional Works Committee, the Minor Divisional Works project will be reported to Council for resolution.

The two (2) stage process is as follows:

**STAGE 1 – PROJECT APPROVAL AND ISSUE FOR INVESTIGATION, SCOPING, DESIGN & ESTIMATE**

On receipt of the Minor Divisional Works nomination by the General Manager City Works & Services, an assessment of the minor divisional works request (in line with eligibility criteria) will be carried out by Manager Infrastructure Management.

After completion of the assessment, all Minor Divisional Works nominations will be reviewed for eligibility and Project Approval given by the Minor Divisional Works Committee.

After the Minor Divisional Work Committee has approved the project, a project number will be issued and the project will be issued for investigation, scoping, preparation of design and estimate.

Minor Divisional Works projects are not to proceed unless project approval is provided.

**STAGE 2 – ISSUE FOR CONSTRUCTION**

The finalised details of the Minor Divisional Works project will be confirmed by Manager Infrastructure Management. The finalised details will include the following:

- Exact location of the works and Division
- Extent of works
- New asset or renewal/rehabilitation of asset
- Total estimate of works (inclusive of any survey, design, overhead costs)
- Expected timeframes to accomplish the works
- Details of consultation carried out
- Accumulative cost of works identified previously and outstanding balance
- Annual Service Cost
- Constraints, assumptions
- Risk Assessment.

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Responsible Officer : Manager Infrastructure Management  
Approval Officer : CEO
Minor Divisional Works nominations will then be reviewed by Manager Infrastructure Management. If there are no significant changes to the original scope the project will then be issued for construction. However, if there is a significant change of scope, which may not comply with the eligibility criteria, the project will need to be re-considered by General Manager City Works & Services.

5.c General Reporting of Minor Divisional Works Progress

The General Manager City Works & Services will report to Councillors on a monthly basis on the status of:
- current “approved” Minor Divisional Works Projects status (including total actual expenditure)
- lodged nominations of Minor Divisional works Projects and status
- balance of unallocated Minor Divisional Works funding

6 PROCEDURE INSTRUCTIONS

The general procedure is outlined in the enclosed flow chart.

7 AUTHORITIES & RESPONSIBILITIES


Councillors are responsible for following the Capital Works – Minor Divisional Works Procedure

Chief Executive Officer has overall responsibility for ensuring that the application of capital expenditure is in accordance with the Local Government Act, Australian Accounting Standards, Local Government Finance Standards and Council Policies.

General Manager City Works & Services is responsible for implementing the Capital Works – Minor Divisional Works Procedure.

Minor Divisional Works Committee, membership consisting of Chair Works & Services Committee and General Manager City Works & Services, is responsible for endorsement and approval of Minor Divisional Projects.

Managers, as nominated in this Procedure, are responsible for assessment, investigation, reporting and delivery of the Minor Divisional Works Projects.
### Capital Works - Minor Divisional Works Procedure

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<td>#823032v2</td>
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<td>Review Date</td>
<td>Aug 05</td>
</tr>
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<td>Revision No</td>
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Responsible Officer: Manager Infrastructure Management
Approval Officer: CEO

8. ATTACHMENTS

2. Councillors Minor Divisional Works Submission Form (DOC #1037941).
Flow Chart – Minor Divisional Works Process

**Process Flow**

1. **PROJECT NOMINATION**
   - Acknowledgement by GM City Works & Services
   - Infrastructure Management assess by eligibility criteria & forward submission and recommendation to Minor Divisional Works Committee

2. **STAGE ONE**
   - Review of project eligibility by Minor Divisional Works Committee (MDWC)
   - Approved?
     - No: Back to Councillor
     - Yes: Issue Project Number
       - Issue project for investigation, scoping, design & estimate
         - Confirm scope, design & estimate
           - Raise Purchase Order
             - Issue Project for Construction

**Responsibility**

- Divisional Councillor
- GM CW&S
- Manager Infrastructure Management
- Asset Accountant
- Manager Infrastructure Management
- Manager Infrastructure Management / GM CW&S

**Comments**

- Divisional Works Submission Form Doc # 1037941v1
- Receipt of submission acknowledged by email
- Assessed in accordance with Capital Works Evaluation procedure doc #823032v2
- Scope and design to be reviewed by Manager IM. If there is a significant change of scope, which may not comply with the eligibility criteria, the project will need to be re-considered by GM CW&S.
COLIN PENRIDGE PARK, WHITFIELD - REPORT ON PETITION - OBJECTION TO PROPOSAL FOR CAIRNS CITY COUNCIL DEPOT IN COLIN PENRIDGE PARK TO SERVICE WHITFIELD/EDGE HILL PRECINCT

Belinda Griffin BJG : #1040345

RECOMMENDATION:

It is recommended that:

1) Council advise the principal petitioners that it will not be continuing with its proposal to erect a precinct depot in Colin Penridge Park, Whitfield.

2) Investigations continue to fund a suitable location for a precinct depot.

INTRODUCTION:

Council received a petition from a number of residents of Whitfield advising Council that they strongly object to the proposal to erect a maintenance depot in Colin Penridge park, Whitfield on the following grounds:

1. It is not acceptable for a service industry premise to be located in a quiet area zoned residential;
2. The value of houses neighbouring Colin Penridge Park will be adversely affected;
3. Noise from the depot (cars, trucks, equipment, maintenance work, early starts etc.) will disturb and interrupt this otherwise peaceful area;
4. Construction of a roadway across the park to access the depot and the safety issues regarding traffic for young children who frequent the park;
5. The likelihood of the depot becoming a target for vandalism and break-ins, and the necessary security measures;
6. The depot will be in full view of many of the houses backing onto the park, several of whom do their entertaining form this aspect;
7. It will be an eyesore that denigrates the amenity and natural appeal of the park;
8. It is a waste of ratepayer dollars to duplicate resources that already exist at the Martyn Street depot, only 3.8 km away. (The Martyn Street Depot is also closer to many areas in the Whitfield/Edge Hill precinct!).
BACKGROUND:

In accordance with Councils’ *Precinct Maintenance* program, a small depot was considered for the Colin Penridge Park reserve. The *Precinct Maintenance* program aims at increasing the efficiency of Council to better manage the city’s roads, drains, parks and other assets. The program divides the region into three districts, and each district has several precincts, which in turn have their own depot, equipment, and personnel who generally live in the area where they work. Once these precinct operations are established and have been up and running for a while, local residents are encouraged to place their maintenance requests directly with the crew at the various depots.

Council has found that by employing personnel from within the precinct, a greater local knowledge of what work is needed in the community becomes apparent, and it is this degree of ownership that has led to an increased civic pride in these areas.

Council has already begun implementation of this concept of Precinct Maintenance in other Precincts, including one at Brinsmead Reserve, and was seeking to build a small satellite depot at Colin Penridge Park Reserve to service the Whitfield/Edge Hill precinct.

It was Council’s aim to generate minimum impact on the aesthetic value of the area by situating the building near to the existing trees, and using a cracker dust driveway rather than bitumen or concrete. As with similar precinct facilities, there will be a fence around this site to house the building and its contents.

Previous consultation to erect this depot in Purbeck Place, Edge Hill, met with a negative response from the community, and thus Colin Penridge Park, Whitfield was proposed as the next possible site.

COMMENT:

Many of the issues raised as grounds for objection in the petition were the same reasons raised previously in the consultation for Purbeck Place. CW&S elected not to continue with that proposal due to the negative feedback received.

CONSIDERATIONS:

Corporate and Operational Plans:

The 2004-2009 Corporate Plan, (Key Goal 9.1 - Improvement in the quality of services provided by Council to the community), mentions that Council will progress and/or support

- a reduction in the level of waste and re-work (inefficiencies) within Council operations;
- an increase in Council’s capacity to effectively respond to challenges and changes, including a capacity to better manage projects and solve problems; and
- adoption of best practice systems,

ie. the Precinct Maintenance program.
Policy:

Council’s General Policy “Public Submissions – Petitions” 1:02:24 directs that petitions be tabled at the next Ordinary Meeting of Council after the petition is received. This occurred at the Ordinary meeting of 28 July 2005.

CONSULTATION:

Council’s City Works & Services Communication Officer led a community engagement initiative to garner feedback on this issue by doing a mailout to all residents/ratepayers in the vicinity advising them of a drop-in meeting, Wednesday 13 July at which they could come to share their opinion on the proposal.

Letters were sent to 81 residents/property owners of 66 properties, and of that number 22 properties responded with all 22 strongly opposed.

OPTIONS:

That Council advise the principal petitioners that it will continue with its proposal for a precinct maintenance depot to be erected in Colin Penridge Park to service Whitfield/Edge Hill precinct

That Council advise the principal petitioners that it will not continue with its proposal for a precinct maintenance depot to be erected in Colin Penridge Park to service Whitfield/Edge Hill precinct.

CONCLUSION:

That Council advise the principal petitioners that it will not continue with its proposal for a precinct maintenance depot to be erected in Colin Penridge Park to service Whitfield/Edge Hill precinct.

ATTACHMENTS:

Attachment 1 – Petition and associated documents

Belinda Griffin
Acting Public Consultation and Communication Officer

John Hawkes
General Manager City Works & Services
Proposal for Cairns City Council Depot in Colin Penridge Park
To service the Whitfield / Edge Hill Precinct

We the undersigned wish to lodge our strong OPPOSITION to the proposed Council depot
in Colin Penridge Park, Whitfield. We oppose this depot on many grounds, including
the reasons below:

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<thead>
<tr>
<th>NAME</th>
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<tr>
<td>Garth Dunford</td>
<td>31 Hillview Cres</td>
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<tr>
<td>Karen Muntaro</td>
<td>59 Hillview Crescent</td>
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<tr>
<td>Judy Dore</td>
<td>16 Bradford St.</td>
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<tr>
<td>David Dyer</td>
<td>2/12 Hutchinson St</td>
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<td>Sandy Dyer</td>
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<td>Suzanne Glanville</td>
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<tr>
<td>Bill Cornish</td>
<td>49 Hillview Cres</td>
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Proposal for Cairns City Council Depot in Colin Penridge Park
To service the Whitfield / Edge hill Precinct

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<thead>
<tr>
<th>Name</th>
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<td>Mary Bond</td>
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<td>Kevina Luber</td>
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<tr>
<td>Coen Brass</td>
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<tr>
<td>Anne Brodie</td>
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<tr>
<td>Royce Wakes</td>
<td>20 Bradford St, Whitfield</td>
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*Visitors or family who frequently visit the area and use the park*
Proposal for Cairns City Council Depot in Colin Penridge Park
To service the Whitfield / Edge Hill Precinct

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<td>Natasha Garvey</td>
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<td>Theri Gallow</td>
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<td>John Knoke</td>
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<td>P. Muldoon</td>
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<td>MARIE SHORT</td>
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<td>DAVID WHITE</td>
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<td>RICK WHITE</td>
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<td>ANDY WALKER</td>
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<td>MIKE NASH</td>
<td>289 McManus St</td>
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<tr>
<td>MARC NASH</td>
<td>289 McManus St</td>
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To service the Whitfield / Edge hill area

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<tr>
<td>Pat Chapman</td>
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<td>Bruno Notaras</td>
<td>36 Hillview Cr, Whitfield</td>
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<td>Michael Hagan</td>
<td>36 Hillview Cr, Whitfield</td>
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<td>Niel Jones</td>
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<td>Andrew McDonald</td>
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<td>Pat Priestly</td>
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<td>Pat Clive</td>
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<td>Garry Terry</td>
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<td>J. Hanton</td>
<td>37 Hillview Cres</td>
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<td>A. Bechler</td>
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<td>J. Dienhoff</td>
<td>29 Hillview Cres</td>
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<tr>
<td>F. B. Hamer</td>
<td>8/12 Murrayson St</td>
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Proposal for Cairns City Council Depot in Colin Penridge Park
To service the Whitsfield/Edge hill Precinct

We the undersigned wish to lodge our strong OPPOSITION to the proposed Council depot in Colin Penridge Park, Whitsfield. We oppose this depot on many grounds, including the reasons below:

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<tr>
<td>Lindi Kubbe</td>
<td>16 McHugh Crescent, Whitsfield</td>
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<tr>
<td>Nick Dinesan</td>
<td>4/90 Bicken St, Bargalow</td>
<td></td>
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<tr>
<td>Petros Pappadopoulos</td>
<td>416 Man St, Yorkeys</td>
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ROADS TO RECOVERY PROGRAM 2005-2009

S. Averkoff: 26/8/3: #1032118

RECOMMENDATION:

It is recommended that Council adopt the following Capital Works Projects for the 2005/06 to 2008/09 Roads to Recovery program.

Year 2005/06

Scott / Brown Street Intersection Upgrade $800,000
Stagers Road Bridge $200,000

Total $1,000,000

Year 2006/07

Mt Peter Road $500,000
Aumuller St (Spence St – Mulgrave Rd) Stage 1 $500,000

Total $1,000,000

Year 2007/08

Aumuller St (Spence St – Mulgrave Rd) Stage 2 $1,200,000

Total $1,200,000

Year 2008/09

Spence Street $1,000,000
Contingencies – to be allocated $31,753

Total $1,031,753

PROGRAM TOTAL: $4,231,753
INTRODUCTION:

The Federal Government has announced an allocation to Cairns City Council of $4,231,753 over four years under the Roads to Recovery program. This report recommends projects to be considered by Council for the program.

Conditions applying to the program are summarised below.

Regional approach

Councils are urged to co-operate to enable larger projects to be implemented on key inter-regional roads. Councils are encouraged to work with the States and Territories to ensure a co-ordinated approach to the development of regional roads and the scope for leveraging each other's products.

Balanced funding distribution

A key focus of the Roads to Recovery Program is the maintenance and upgrading of the rural road network of roads servicing farms and properties. Councils in rural and regional areas are expected to maintain an appropriate funding balance between outlying rural roads and roads in the towns and cities.

The program can only be used on the ‘construction, upgrade or maintenance of roads’. Roads can include:

- traffic signs and control equipment,
- street lighting equipment,
- vehicular ferries,
- bridges or tunnels, including pedestrian bridges or tunnels and
- bicycle paths (only when directly associated with a road).

Purchase of plant and capital equipment is not eligible for funding.

A Council must maintain its expenditure on roads from its own sources in each of the years applicable to the program at or above the average of the amounts expended on roads from these sources in previous years.

Signage must be displayed acknowledging Commonwealth funding. Signs are to be maintained for two years after the work is finished. Opening ceremonies are to be co-ordinated with the Department and when requested, joint ceremonies organised. Joint media releases are to be considered when a project is not to be opened.

A works schedule is to be submitted before payment can be made.

A quarterly report detailing expenditure on each work listed in its Work Schedule is required. Quarterly reports are to be submitted by the end of October, January, April and July for the preceding three month period. Subsequent grant payment will be made on the 15th of the following month. If the information is not received by the due date, payment will be held over until the next quarterly payment is due.
The reporting is to be done electronically using the Department’s web site. A hard copy Annual Report with audited financial statements is also required for each year of the program. The report is to state that Council ‘has achieved the following outcomes under the Roads to Recovery program’. Key outcomes referenced in the statement are.

1. Road safety
2. Regional Economic Development
3. Achievement of assorted maintenance strategy
4. Improved access for heavy vehicles
5. Promotion of tourism
6. Improvement of school bus routes
7. Access to remote communities
8. Access to intermodal facilities
9. Traffic management
10. Improved recreational opportunities
11. Amenity of nearby residents
12. Equity of access (remote areas)
13. Other.

GST is not payable on the Grant. Expenditure reported by Councils must be exclusive of GST as Councils are eligible to receive an input tax credit for GST paid.

**BACKGROUND:**

A memo was sent to Councillors and managers in June 2005 which advised of the allocation under the program and invited Councillors and managers to nominate projects that were considered suitable for consideration under the program.

It is desirable that projects be selected that will allow Council to demonstrate a positive economic benefit to the Government when the review of the program is undertaken.

The projects nominated for consideration are listed below.

1. Stagers Road No 2 - Bridge Replacement
2. Scott / Brown Street - Intersection Upgrade
3. Aumuller Street - Dual carriageways and pavement reconstruction between Spence St and Mulgrave Rd
4. Mt. Peter Road - Shoulder widening
5. Spence Street Widening of existing carriageway and box culvert repair
6. Aumuller Street - Pavement reconstruction and improved flood immunity between Tingira and Comport Sts
7. Lyons Street – Pavement Rehabilitation
8. Cedar Rd - Widening and pavement reconstruction
9. Haren Road – Bridge Replacement
10. Behana Creek – Bridge Replacement
11. Hoopers Access, O’Leary Creek – Bridge Replacement
12. Manganos Access – Bridge Replacement
13. Thompson Road - Shoulder widening (Page Rd to Carnes Rd)
14. Thompson Road - Shoulder widening (Y Intersection to Bruce Highway)
15. Hartley Street – Shoulder sealing (Buchan St to Fearnley St)
16. Hill Road – Sealing (400m North of Page Rd to Inlet)
17. Greenbank Road - Shoulder widening
18. Little Mulgrave Road – Sealing
19. Behana Road - Sealing and flood mitigation 1 km
20. Lower Freshwater Rd - Improved access in flood periods

**COMMENT:**

Comment on each project is shown below. The estimates are very preliminary and require detailed scoping and design to refine the estimates.

1. **Stagers Road No 2**
   
   Replace existing single lane timber bridge with a single lane concrete bridge. Estimated cost is $200,000.

2. **Scott / Brown Street Intersection Upgrade**
   
   The existing culverts at this intersection require replacement. It is also proposed to construct a roundabout at this intersection. Estimated cost is $800,000.

3. **Aumuller St – Spence St to Mulgrave Rd**
   
   This 700m section of Aumuller St requires reconstruction on a new divided carriageway on a new alignment. Estimated cost is $1.7M

4. **Mt Peter Road**
   
   This section of road, of approximately 2.7 km, is a single lane construction with significant shoulder wear. Approximate cost to seal shoulders is $500,000.

5. **Spence St widening and box culvert repairs**
   
   There is a 300m length of double cell reinforced concrete box culvert located under the carriageway of Spence St between Brown St. and Lyons St. Inspection of the culvert sections indicated extensive spalling of concrete and corrosion of the reinforcement. Extensive repairs are required. Widening of carriageway is also required. The preliminary estimate is $1,000,000.

6. **Aumuller St - Tingira to Comport Sts**
   
   This 600m section of Aumuller St north of Tingira St is subject to flood inundation in high tides. The pavement requires reconstruction. Estimated cost to raise the road levels and reconstruct the pavement is $1,650,000.

7. **Lyons St (Little Spence to Mulgrave Rd)**
   
   This section of Lyons St requires pavement rehabilitation to accommodate increased traffic volumes. Estimated cost is $460,000.
8. Cedar Rd, Palm Cove widening and pavement reconstruction

Cedar Rd is the main access from the Cook Highway to the Palm Cove tourist area. It has a length of 400 m that requires extensive drainage, pavement realignment and widening. The estimated cost is $600,000.

9. Haren Road Bridge

Replace existing single lane timber bridge with a culvert. Estimated cost is $80,000.

10. Behana Creek Bridge

Replace existing single lane timber bridge with a single lane concrete bridge. Estimated cost is $200,000.

11. Hoopers Access Bridge

Replace existing single lane timber bridge with a single lane concrete bridge. Estimated cost is $200,000.

12. Manganos Access Bridge

Replace existing single lane timber bridge with a culvert. Estimated cost is $80,000.

13. Thomson Road (Page Rd to Carnes Rd)

This section of road is a single lane construction with significant shoulder wear. Increased traffic along this road has resulted from use of a boat ramp. Approximate cost to seal shoulders is $230,000.

14. Thomson Road (Y Intersection to Bruce Highway)

This section of road is a single lane construction with significant shoulder wear. Increased traffic along this road has resulted from use of a boat ramp. Approximate cost to seal shoulders is $115,000.

15. Hartley Street (Buchan St to Fearnley St)

This section of Hartley Street requires shoulder sealing. Approximate cost to seal shoulders is $150,000.

16. Hill Road (400m North of Page Rd to Inlet)

This section of road is a single lane construction with significant shoulder wear. Approximate cost to seal shoulders is $77,000.
17. **Greenbank Rd shoulder widening**

This section of road is a single lane construction with significant shoulder wear. Approximate cost to seal shoulders is $65,000.

18. **Little Mulgrave Road**

This is an unsealed rural road, approximately 800m in length, requiring sealing. Estimated cost is $130,000.

19. **Behana Rd sealing and flood mitigation**

This project is the sealing of the remaining length of unsealed road, approx. 1.1 km. It provides access to the Behana water intake and limited private properties. Estimated cost is $150,000

20. **Lower Freshwater Rd, Kamerunga improved access in flood periods**

Raising of Lower Freshwater Rd to provide an alternate access to properties in times of flood. Length approx. 3 km. Estimated cost is $1,200,000.

**Criteria for Analysis**

In the previous round of Roads to Recovery the Australian Local Government Association recommended that Councils use two criteria in selection of Roads to Recovery projects. The same approach has been followed for this round. These criteria are:

(a) whether the projects make a difference to asset management;
(b) and regional development.

The asset management criteria relates to reducing the annual service cost of operating the road network. This comprised two components, depreciation expense and operating and maintenance costs. Depreciation expense may be reduced by replacing one existing asset with another having a longer life, e.g. replacing a 25 year life with a 100 year life concrete structure. Even with the concrete structure costing 50% more than a timber bridge, the annual depreciation expense is reduced by 62%.

**Timber Bridge**

- Cost $100,000
- Economic Life 25 years
- Depreciation Expense $4,000 p.a.

**Concrete Bridge**

- Cost $150,000
- Economic Life 100 years
- Depreciation Expense $1,500 p.a.

Operating and maintenance costs may be reduced by replacing old failed pavements, maintaining a regular resurfacing program, improving road and pavement drainage that reduces pavement damage and wear, etc.
A suggested asset management criteria is:-

<table>
<thead>
<tr>
<th>Ranking</th>
<th>Asset Management Criteria</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Asset replacement/renewal with reduced depreciation expense and maintenance costs.</td>
</tr>
<tr>
<td>Medium</td>
<td>Asset replacement/renewal at higher service level, increased depreciation and reduced maintenance costs</td>
</tr>
<tr>
<td>Low</td>
<td>New assets adding to depreciation expense. May reduce maintenance costs</td>
</tr>
</tbody>
</table>

The regional development criteria relates to increasing economic activity by improving access, reducing vehicle operating costs, etc. These may create new assets that add to the annual service cost. For the project to add to regional development, it should generate economic benefits greater than the increase in annual service cost.

A suggested regional development criteria is:-

<table>
<thead>
<tr>
<th>Ranking</th>
<th>Regional Development Criteria</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Facilitates regional economic development activities by improving access and/or reducing transport costs</td>
</tr>
<tr>
<td>Medium</td>
<td>Provides improved access to industry and properties</td>
</tr>
<tr>
<td>Low</td>
<td>Provides improved access to properties</td>
</tr>
</tbody>
</table>

It is considered that the asset management criteria should receive a higher weighting given the demands on Council to maintain the existing road network. Adopting a greater weighting for asset management criteria gives the following ranking method.

<table>
<thead>
<tr>
<th>Asset Management</th>
<th>Regional Development</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>1  3  6</td>
</tr>
<tr>
<td>Medium</td>
<td>2  4  8</td>
</tr>
<tr>
<td>Low</td>
<td>5  7  9</td>
</tr>
</tbody>
</table>

An analysis of the criteria for each project is shown below

<table>
<thead>
<tr>
<th>Project</th>
<th>Criteria</th>
<th>Rank</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Stagers Road No 2</td>
<td>High</td>
<td>Medium</td>
</tr>
<tr>
<td>2. Scott / Brown Intersection</td>
<td>Medium</td>
<td>High</td>
</tr>
<tr>
<td>3. Aumuller St, Spence - Mulgrave</td>
<td>Medium</td>
<td>High</td>
</tr>
<tr>
<td>4. Mt Peter Rd</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>5. Spence St, Lyons - Aumuller</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>6. Aumuller St, Comport - Tingira</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>7. Lyons St, Little Spence - Mulgrave</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>8. Cedar Road</td>
<td>Medium</td>
<td>Medium</td>
</tr>
<tr>
<td>9. Haren Road Bridge</td>
<td>High</td>
<td>Low</td>
</tr>
<tr>
<td>10. Behana Creek Bridge</td>
<td>High</td>
<td>Low</td>
</tr>
<tr>
<td>11. Hoopers Access Bridge</td>
<td>High</td>
<td>Low</td>
</tr>
</tbody>
</table>
The four year program will enable completion of the first five highest ranked projects. The Program conditions require Councils to maintain an appropriate funding balance between outlying rural roads and roads in the towns and cities. Two out of the five projects selected are works on rural roads.

The rural road expenditure is approximately 17% of the Program.

These are preliminary estimates only. Project scoping and detailed design is required to fully define the extent of each project, refine the estimates and adjust the program to suit the available funds.

The balance of $33,897 should be retained for modifications to projects or allocated to a small project at Council’s consideration, where funds are available.

**CONSIDERATIONS:**

**Corporate and Operational Plans:**

This report specifically links to:

1. Corporate Plan - Key Goal No. 2, Transport and Mobility
   - Improving the quality of transport related assets.

2. Operational Plan [EM] Transport (Outcome Statement) – To ensure safe, adequate and efficient road, cycleway/footpath networks and associated facilities with high levels of user satisfaction.

**Statutory:**

A condition of the grant is that Council is required to maintain the average level of funding to local roads from its own sources over the period of the program and comply with guidelines on signage, reporting, etc.

**Financial:**

The program is fully grant funded.
**Sustainability:**

The program allows Council to meet social and sustainability objectives such as improved access to properties and improve business operating conditions.

**CONSULTATION:**

A memo was sent to Councillors and managers inviting nomination of projects to be considered for this program.

**CONCLUSION:**

The recommended program of works for the four year program is as follows:-

<table>
<thead>
<tr>
<th>Year</th>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005/06</td>
<td>Scott / Brown Street Intersection Upgrade</td>
<td>$800,000</td>
</tr>
<tr>
<td></td>
<td>Stagers Road Bridge</td>
<td>$200,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,000,000</strong></td>
</tr>
<tr>
<td>2006/07</td>
<td>Mt Peter Road</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>Aumuller St (Spence St – Mulgrave Rd) Stage 1</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,000,000</strong></td>
</tr>
<tr>
<td>2007/08</td>
<td>Aumuller St (Spence St – Mulgrave Rd) Stage 2</td>
<td>$1,200,000</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,200,000</strong></td>
</tr>
<tr>
<td>2008/09</td>
<td>Spence Street</td>
<td>$1,000,000</td>
</tr>
<tr>
<td></td>
<td>Contingencies – to be allocated</td>
<td>$31,753</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1031,753</strong></td>
</tr>
</tbody>
</table>

**Program Total** $4,231,753
ATTACHMENTS:

Nil.

Helius Visser
*Acting Manager Infrastructure Management*

John Hawkes
*General Manager City Works & Services*
CONTRACT NO. 1912 - ANNUAL HIRE OF EXCAVATORS WITH EXTENSION OPTIONS

Keith Morris:: 20/6/113-02: #1040381

RECOMMENDATION:

It is recommended that Contract 1912 for the Annual Hire of Excavators commencing 1st July and finishing 30th June 2006 and renewable for two twelve month periods at Council’s option awarded as set out in the table to the minute of the Ordinary Meeting of 30 June 2005 be corrected from this date 25 August 2005 as set out in the following table.

STEEL TRACKED EXCAVATORS

DRY HIRE – OVER 20 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Markwell Group</td>
<td>Hitachi ZX200, 2002</td>
<td>All</td>
<td>$65.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Markwell Group</td>
<td>Komatsu PC 300-7,2004</td>
<td>All</td>
<td>$82.50 Hourly</td>
<td>2</td>
</tr>
</tbody>
</table>

WET HIRE – 5 TO 13 tonne

All tenderers in non-priorotitised pool

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Komatsu PC78 US, 2005</td>
<td>All</td>
<td>$ 88.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Graham Usher</td>
<td>Samsung SE 130L</td>
<td>All</td>
<td>$ 95.00 Hourly</td>
</tr>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Komatsu PC128 US, 1999</td>
<td>All</td>
<td>$ 99.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Kobelco SK120, 1996</td>
<td>All</td>
<td>$ 99.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Panebianco Farming Co</td>
<td>Jim Panebianco</td>
<td>Komatsu PC120-6</td>
<td>All</td>
<td>$99.00 – $104.00 Hourly</td>
</tr>
</tbody>
</table>
### WET HIRE - 13 TO 20 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>A A Bisdall</td>
<td>A Bisdall</td>
<td>Komatsu PC 200-6, 1999</td>
<td>All</td>
<td>$99.00 - $102 Hourly</td>
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<tr>
<td>Cranelyn Pty Ltd</td>
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<td>Komatsu PC138 US, 2005</td>
<td>All</td>
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<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Graham Usher</td>
<td>Samsung SE 130L, 1998</td>
<td>All</td>
<td>$95.00 Hourly</td>
<td>3</td>
</tr>
</tbody>
</table>

### WET HIRE - OVER 20 tonne

#### CENTRAL AND NORTH

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mick Newport Contracting</td>
<td>Ricky Donnelly</td>
<td>Case CX 210, 2004</td>
<td>$115.50 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>John O’Connor</td>
<td>Shane O’Connor</td>
<td>Komatsu PC 220LC, 2002</td>
<td>$121.00 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Robbie Wilcox</td>
<td>Daewoo 225 LCV, 2004</td>
<td>$105.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Greg Maidens</td>
<td>Daewoo 220 LC, 1999</td>
<td>$105.00 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Dean Pym</td>
<td>Samsung SE 210 L, 1996</td>
<td>$105.00 Hourly</td>
<td>5</td>
</tr>
</tbody>
</table>

#### GORDONVALE AND BABINDA

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>John O’Connor</td>
<td>Shane O’Connor</td>
<td>Komatsu PC 220LC, 2002</td>
<td>$121.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Mick Newport Contracting</td>
<td>Ricky Donnelly</td>
<td>Case CX 210, 2004</td>
<td>$115.50 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Robbie Wilcox</td>
<td>Daewoo 225 LCV, 2004</td>
<td>$105.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Greg Maidens</td>
<td>Daewoo 220 LC, 1999</td>
<td>$105.00 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Dean Pym</td>
<td>Samsung SE 210 L, 1996</td>
<td>$105.00 Hourly</td>
<td>5</td>
</tr>
</tbody>
</table>
## RUBBER TRACKED EXCAVATORS

### DRY HIRE – UP TO 5 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramount Hire</td>
<td>Kubota KX91-2, 2002</td>
<td>All</td>
<td>$180.38 Daily</td>
<td>1</td>
</tr>
<tr>
<td>Paramount Hire</td>
<td>Kubota KX91-3, 2004</td>
<td>All</td>
<td>$258.50 Daily</td>
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</tr>
</tbody>
</table>

### WET HIRE – UP TO 2 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>B&amp;M Mini Excavator</td>
<td>All</td>
<td>$ 66.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Malcolm McKenzie Kubota KX41-3V, 2004</td>
<td>All</td>
<td>$ 77.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Jeff Ball Kubota KX91-3HGL, 2004</td>
<td>All</td>
<td>$ 82.50 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Paul Nash Andrew Sim Kubota KX91-35, 2004</td>
<td>All</td>
<td>$ 80.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Malcolm McKenzie Alex Bor Kubota KX91-35, 2004</td>
<td>All</td>
<td>$ 70.90 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions Ryan Tilbrook Caterpillar 303, 2003</td>
<td>All</td>
<td>$ 77.00 Hourly</td>
<td>5</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire Chris Bell Kubota KX91-3, 2005</td>
<td>All</td>
<td>$ 82.00 Hourly</td>
<td>6</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire Bill Rogers Kubota K030, 1996</td>
<td>All</td>
<td>$ 82.00 Hourly</td>
<td>7</td>
</tr>
<tr>
<td>Offshore Resources</td>
<td></td>
<td>$ 82.50 Hourly</td>
<td>8</td>
</tr>
</tbody>
</table>

### WET HIRE – 2 TO 5 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Seasons Mini Excavator Jeff Ball Kubota KX91-3HGL, 2004</td>
<td>All</td>
<td>$ 77.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Down To Earth Demolitions Tony Smith Caterpillar 305, 2005</td>
<td>All</td>
<td>$ 82.50 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Paul Nash Andrew Sim Kubota KX91-35, 2004</td>
<td>All</td>
<td>$ 80.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Malcolm McKenzie Alex Bor Kubota KX91-35, 2004</td>
<td>All</td>
<td>$ 70.90 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions Ryan Tilbrook Caterpillar 303, 2003</td>
<td>All</td>
<td>$ 77.00 Hourly</td>
<td>5</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire Chris Bell Kubota KX91-3, 2005</td>
<td>All</td>
<td>$ 82.00 Hourly</td>
<td>6</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire Bill Rogers Kubota K030, 1996</td>
<td>All</td>
<td>$ 82.00 Hourly</td>
<td>7</td>
</tr>
<tr>
<td>Offshore Resources</td>
<td></td>
<td>$ 82.50 Hourly</td>
<td>8</td>
</tr>
</tbody>
</table>

### OVER 5 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cairns Mini Excavator Hire Bill Rogers Caterpillar 307B SB, 1998</td>
<td>All</td>
<td>$ 88.00 Hourly</td>
<td>1</td>
</tr>
</tbody>
</table>
INTRODUCTION:

This report has been prepared to correct errors in the original report to Council’s Ordinary Meeting of 30 June 2005, and seeks approval to award tenders for the annual supply of contract excavators to Council’s operations by correctly allocating rubber tracked excavators.

BACKGROUND:

Contract No. 1912 - Invitation for Tender for Hire of Excavators was awarded at the Council meeting on 30 June 2005. It was subsequently found that some excavators listed as steel tracked are in fact rubber tracked. This meant that the steel tracked Dry hire to 5 tonne; the steel tracked Wet hire up to 2 tonne; the steel tracked Wet hire 2 to 5 tonne and the rubber tracked Wet hire up to 5 tonne clauses were incorrect. All other clauses are correct.

COMMENT:

This revised recommendation includes all the clauses that are unchanged and are noted as such. The new clauses are included after the correct clauses below.

These clauses have **not changed** from the 30 June 2005 approval.

### STEEL TRACKED EXCAVATORS

#### DRY HIRE – OVER 20 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Markwell Group</td>
<td>Hitachi ZX200, 2002</td>
<td>All</td>
<td>$65.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Markwell Group</td>
<td>Komatsu PC 300-7,2004</td>
<td>All</td>
<td>$82.50 Hourly</td>
<td>2</td>
</tr>
</tbody>
</table>

#### WET HIRE – 5 TO 13 tonne

*All tenderers in non-prioritised pool*

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Komatsu PC78 US, 2005</td>
<td>All</td>
<td>$88.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Graham Usher</td>
<td>Samsung SE 130L</td>
<td>All</td>
<td>$95.00 Hourly</td>
</tr>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Komatsu PC128 US, 1999</td>
<td>All</td>
<td>$99.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane</td>
<td>Kobelco SK120, 1996</td>
<td>All</td>
<td>$99.00 Hourly</td>
</tr>
<tr>
<td></td>
<td>Shane Prosper</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Craig Hustwick</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Panebianco Farming Co</td>
<td>Jim Panebianco</td>
<td>Komatsu PC120-6</td>
<td>All</td>
<td>$99.00 – $104.00 Hourly</td>
</tr>
</tbody>
</table>
### WET HIRE - 13 TO 20 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>A A Bisdall</td>
<td>A Bisdall</td>
<td>Komatsu PC 200-6, 1999</td>
<td>All</td>
<td>$ 99.00 - $102 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Cranelyn Pty Ltd</td>
<td>Gavin Crane Shane Prosper Craig Hustwick</td>
<td>Komatsu PC138 US, 2005</td>
<td>All</td>
<td>$ 99.00 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Graham Usher</td>
<td>Samsung SE 130L, 1998</td>
<td>All</td>
<td>$ 95.00 Hourly</td>
<td>3</td>
</tr>
</tbody>
</table>

### WET HIRE - OVER 20 tonne

#### CENTRAL AND NORTH

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mick Newport Contracting</td>
<td>Ricky Donnelly</td>
<td>Case CX 210, 2004</td>
<td>$ 115.50 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>John O’Connor</td>
<td>Shane O’Connor</td>
<td>Komatsu PC 220LC, 2002</td>
<td>$121.00 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Robbie Wilcox</td>
<td>Daewoo 225 LCV, 2004</td>
<td>$ 105.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Greg Maidens</td>
<td>Daewoo 220 LC, 1999</td>
<td>$ 105.00 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Dean Pym</td>
<td>Samsung SE 210 L, 1996</td>
<td>$ 105.00 Hourly</td>
<td>5</td>
</tr>
</tbody>
</table>

#### GORDONVALE AND BABINDA

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>OPERATOR</th>
<th>MACHINE</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>John O’Connor</td>
<td>Shane O’Connor</td>
<td>Komatsu PC 220LC, 2002</td>
<td>$121.00 Hourly</td>
<td>1</td>
</tr>
<tr>
<td>Mick Newport Contracting</td>
<td>Ricky Donnelly</td>
<td>Case CX 210, 2004</td>
<td>$ 115.50 Hourly</td>
<td>2</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Robbie Wilcox</td>
<td>Daewoo 225 LCV, 2004</td>
<td>$ 105.00 Hourly</td>
<td>3</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Greg Maidens</td>
<td>Daewoo 220 LC, 1999</td>
<td>$ 105.00 Hourly</td>
<td>4</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Dean Pym</td>
<td>Samsung SE 210 L, 1996</td>
<td>$ 105.00 Hourly</td>
<td>5</td>
</tr>
</tbody>
</table>
These clauses **have changed** from the 30 June 2005 approval.

### RUBBER TRACKED EXCAVATORS

#### DRY HIRE – UP TO 5 tonne

<table>
<thead>
<tr>
<th>TENDERER</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Paramount Hire</td>
<td>Kubota KX91-2, 2002</td>
<td>All</td>
<td>$180.38 Daily</td>
<td>1</td>
</tr>
<tr>
<td>Paramount Hire</td>
<td>Kubota KX91-3, 2004</td>
<td>All</td>
<td>$258.50 Daily</td>
<td>2</td>
</tr>
</tbody>
</table>

#### WET HIRE – UP TO 2 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>B&amp;M Mini Excavator</td>
<td>Malcolm McKenzie</td>
<td>Kubota KX41-3V, 2004</td>
<td>All</td>
<td>$66.00 Hourly</td>
</tr>
</tbody>
</table>

#### WET HIRE – 2 TO 5 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>All Seasons Mini Excavator</td>
<td>Jeff Ball</td>
<td>Kubota KX91-3HGL, 2004</td>
<td>All</td>
<td>$77.00 Hourly</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Tony Smith</td>
<td>Caterpillar 305, 2005</td>
<td>All</td>
<td>$82.50 Hourly</td>
</tr>
<tr>
<td>Paul Nash</td>
<td>Andrew Sim</td>
<td>Kubota KX91-35, 2004</td>
<td>All</td>
<td>$80.00 Hourly</td>
</tr>
<tr>
<td>Malcolm McKenzie</td>
<td>Alex Bor</td>
<td>Kubota KX91-35, 2004</td>
<td>All</td>
<td>$70.90 Hourly</td>
</tr>
<tr>
<td>Down To Earth Demolitions</td>
<td>Ryan Tilbrook</td>
<td>Caterpillar 303, 2003</td>
<td>All</td>
<td>$77.00 Hourly</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire</td>
<td>Chris Bell</td>
<td>Kubota KX91-3, 2005</td>
<td>All</td>
<td>$82.00 Hourly</td>
</tr>
<tr>
<td>Cairns Mini Excavator Hire</td>
<td>Bill Rogers</td>
<td>Kubota K030, 1996</td>
<td>All</td>
<td>$82.00 Hourly</td>
</tr>
<tr>
<td>Offshore Resources</td>
<td>Shawn Christopher</td>
<td>Bobcat 331G</td>
<td>All</td>
<td>$82.50 Hourly</td>
</tr>
</tbody>
</table>

#### OVER 5 tonne

<table>
<thead>
<tr>
<th>TENDERER OPERATOR</th>
<th>MACHINE</th>
<th>AREA</th>
<th>COST</th>
<th>PRIORITY</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cairns Mini Excavator Hire</td>
<td>Bill Rogers</td>
<td>Caterpillar 307B SB, 1998</td>
<td>All</td>
<td>$88.00 Hourly</td>
</tr>
</tbody>
</table>
CONSIDERATIONS:

Corporate and Operational Plans:

The contract is part of the 2005/6 Fleet Hire Operational Plan and budget.

All costs are fully reimbursed from program and project budgets.

Statutory:

This tender complies with the provisions of the Local Government Act.

Policy:

The tender documentation and selection method conforms to Council's Policy "Procedure for Calling Tenders and Administering Contracts".

Financial:

All the hire rates are budgeted for in the Financial Year 2005/6 operating budget.

Sustainability:

All these tenderers except one are from the Cairns City Council area ensuring a maximum turnover of ratepayers' funds. All tenderers are required to operate under Council's environmental policies.

CONSULTATION:

Officers from Cairns Water and Cairns Works were consulted during the preparation of the tender specification. They participated in the selection of excavators for use in the next three years.

OPTIONS:

Accept the tenders as presented

CONCLUSION:

The process for this round of excavator tenders has basically followed that for the previous contract apart from the relatively minor adjustments.
ATTACHMENTS:

Nil.

Keith Morris
Contractor

Jack Mitchell
Acting Manager Technical Support Services

John Hawkes
General Manager City Works & Services
CITY WORKS & SERVICES MONTHLY REPORT FOR MONTH OF JULY 2005

John Hawkes: sc: 1/3/83-01: #1031737

RECOMMENDATION:

That this report be noted.

INTRODUCTION:

The City Works & Services Monthly Report for July 2005 includes Branch Reports from:

City Works & Services – Management & Support
Business Support Services
Project Services
Precincts & Facilities
Technical Support Services
Infrastructure Management

It also includes the July Performance Plan Report for the Cairns Works Business Unit.

CONSIDERATIONS:

Comment:

This report reports on performance against the 2005/2006 Operational Plan.

J.P. Hawkes
General Manager City Works & Services
### ACTIVITY
City Works & Services Management & Support (CSMA) [EAA]

**Aim**
To provide quality leadership, executive management and public consultation and communication services to the City Works and Services Division.

**Level of Service**
- Management of City Works and Services Division activities included under this program.
- Active participation with the Executive Management Team building the corporate framework of the organisation.
- Delivery of positive consultative and marketing services for Divisional programs, including Partnership Cairns.

**Officer Responsible**
General Manager City Works and Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue staged implementation of City Works and Services “Precinct Management” approach including “Adopt a Park” initiative - ongoing</td>
<td>10.4.1</td>
<td>Ongoing</td>
<td>✓ ✓ ✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Continue support for the development of existing business units within the Division - ongoing</td>
<td>10.4.1</td>
<td>Ongoing</td>
<td>✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Further progress the development of a continuous improvement program across the Division – ongoing</td>
<td>9.1.1</td>
<td>Ongoing</td>
<td>✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Increase the number of “partners” in the Partnership Cairns program by at least 50% by June 06</td>
<td>6.6.3</td>
<td>June 06</td>
<td>✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Develop more effective marketing strategy of Divisional achievements on behalf of Council by Dec 05</td>
<td>8.4.1</td>
<td>Dec 05</td>
<td>✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Develop a masterplan and guidelines for implementing “The City as a Park” concept, by Dec 05</td>
<td>1.4.1</td>
<td>Dec 05</td>
<td>✓ ✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<table>
<thead>
<tr>
<th>% of Divisional operating initiative successfully completed</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="#" alt="Graph showing % of Divisional operating initiative successfully completed" /></td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**
**Performance Rating:**

**Variance Report**

**Prospective Actions**

---

### Divisional Operating Budget Performance

![Graph showing % under or over budget for 1st, 2nd, 3rd, and 4th quarters.]

- **Revenue**
- **Expenditure**
- Rev tolerance range 0 to -1%
- Exp tolerance range 0 to -5%

### Divisional Capital Works - expenditure & commitments

![Graph showing % actual vs. target for 1st, 2nd, 3rd, and 4th quarters.]

### Prospective Actions

- **Indicator:** Divisional lost time injury frequency rate
- **Target:** Rate at or below benchmark
- **Reporting Frequency:** Monthly
- **Performance Assessment:**

![Graph showing LTI Frequency Rates for July 04 to July 05.]

---

*Agenda – Works & Services Committee 16/08/05 - #1039124*
- **Indicator**: Divisional lost time injury duration rate
- **Target**: Rate at or below benchmark
- **Reporting Frequency**: Monthly
- **Performance Assessment**: 

  ![LTI Duration Rates Chart]

  Operating Budget Assessment:

<table>
<thead>
<tr>
<th>CSMA</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>(54)</td>
<td>5,333</td>
<td>(5,387)</td>
<td>(101)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>39,685</td>
<td>34,756</td>
<td>(4,929)</td>
<td>(14)</td>
</tr>
</tbody>
</table>

- **Variance Report & Prospective Actions** (where variance is +/- 2%)
  - "UNFAVOURABLE"
  - **Reasons**: Communications & Media Support Officers’ Internal Recoveries have not yet implemented
  - **Implications / Actions**: Implementation of Recoveries process will reduce variances
  - "UNFAVOURABLE"
  - **Reasons**: Unbudgeted payment of employee service recognition awards; incorrect costing of Pool vehicle charges to Media Support
  - **Implications / Actions**: Provide Budget for service awards; adjust pool vehicle charges
ACTIVITY: Business Support (CSBS) [EBA]

Aim
To provide comprehensive financial and administrative support services to the City Works & Services Division, and logistical support services to the whole of Council.

Level of Service
OPERATIONAL
- Co-ordinate and compile the City Works and Services annual budget.
- Facilitate financial reporting processes relating to the submission of monthly financial variance reports and four monthly budget reviews as per the financial reporting timetable.
- Provide comprehensive administrative and financial reporting support to all management and operational staff of the CW&S Division.
- Provide high level business/financial/budgetary advice and information to City Works and Services Branch/Unit Managers.
- Ensure provision of a readily available supply of all common consumables and maintenance spare parts to all Council’s normal business operations.
- Maintain a training and development program that will ensure all the Branch’s employees have the skills and equipment to competently provide all financial and administrative services required.

STRATEGIC
- Facilitate through continuous review and assessment, the implementation of improved business systems, processes and reporting tools.
- Provide all CW&S employees with ongoing development of their comprehension of financial applications and processes.

Officer Responsible
Co-ordinator Business Support / Management Accountant

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement Budget Key User Working Groups within CW&amp;S to facilitate better understanding of financial processes and applications. (December 2005)</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Conduct an audit of all financial processes and reports used in CW&amp;S to ensure that all are part of the recognised Corporate system (December 2005)</td>
<td>10.4.1</td>
<td>Dec 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Implement a range of Business Objects financial reports and analysis tools. (June 2006)</td>
<td>9.1.2</td>
<td>Jun 06</td>
<td>30%</td>
<td>✓</td>
</tr>
<tr>
<td>Establish Private Works policies and processes relevant to CW&amp;S operations to maximise the return on works financed by external funds. (November 2005)</td>
<td>9.1.2</td>
<td>Nov 05</td>
<td>25%</td>
<td>✓</td>
</tr>
<tr>
<td>Develop a comprehensive financial support resource for the Cairns Works Business Unit (December 2005)</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>20%</td>
<td>✓</td>
</tr>
<tr>
<td>Implement a small plant recording system to track all items purchased and reconcile the small plant oncost income with actual costs (including maintenance) incurred. (Sep 2005)</td>
<td>9.1.2</td>
<td>Sep 05</td>
<td>70%</td>
<td>✓</td>
</tr>
<tr>
<td>Investigate stock reporting systems to assess efficiency and identify the best available system for implementation. (December 2005)</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>60%</td>
<td>✓</td>
</tr>
</tbody>
</table>
### Agenda – Works & Services Committee 16/08/05 - #103912

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

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

**Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Target</th>
<th>Reporting Frequency</th>
<th>Performance Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Internal customer satisfaction</td>
<td>Benchmark to be set from collection of data</td>
<td>Half yearly</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Target</th>
<th>Reporting Frequency</th>
<th>Performance Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inventory Turns</td>
<td>Additional 5% increase</td>
<td>Quarterly</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Target</th>
<th>Reporting Frequency</th>
<th>Performance Assessment</th>
</tr>
</thead>
<tbody>
<tr>
<td>External customer satisfaction</td>
<td>Benchmark to be set from collection of data</td>
<td>Half yearly</td>
<td></td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>CSBS</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>5,261</td>
<td>10,333</td>
<td>(5,072)</td>
<td>(49)</td>
<td><strong>“UNFAVOURABLE”</strong> • Reasons: Internal Recovery for Business Support Cost Controller O/S • Implications / Actions: Catch up claim costs in August to balance</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>154,348</td>
<td>131,236</td>
<td>(23,112)</td>
<td>(18)</td>
<td><strong>“UNFAVOURABLE”</strong> • Reasons: Carry over Internal Charges for Disaster Management Function need to be transferred to Technical Services where the Budget is located • Implications / Actions: Above transfer will reduce variation by 50% - balance is timing issue in Materials expenditure</td>
</tr>
</tbody>
</table>
ACTIVITY | Project Services (CSPJ) | [ECA]
--- | --- | ---

**Aim**
- To confirm the scope and client needs of programmed and emergent projects;
- To deliver projects to a standard, which satisfies client needs and effectively manages cost, time, scope and quality requirements;
- To manage the delivery of maintenance programs and contracts on behalf of Infrastructure Management Branch to achieve required service levels;
- To achieve adherence to relevant Federal, State and Council legislation and policy encompassed in planning design and construction of infrastructure;
- To establish appropriate agreements and relationships with service providers and partners to enable effective program and project delivery;
- To efficiently coordinate resources in other Branches or Divisions as necessary to ensure the effective delivery of projects and programs.
- To maintain and update Infrastructure Specifications utilised by Council to ensure the required standards of new infrastructure are achieved.
- To provide a high level of consultation and communication with all partners.

**Level of Service**
- Delivery of Capital Works Program to required time, cost and quality standards;
- Effective management of Branch and service providers in preconstruction activities;
- Coordination of the formulation of maintenance service level agreements with Infrastructure Management Branch and Cairns Works;
- Effective coordination of Cairns Works as maintenance service providers and consistent interpretation and monitoring of service standards and performance according to adopted service specifications; and
- Monitoring and reviewing project and program status and provision of comprehensive and timely reports to General Manager City Works and Services, Manager Infrastructure Management and Manager Precincts and Facilities.

**Officer Responsible** Manager Project Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Further develop effective quality systems &amp; procedures for project delivery by June 06</td>
<td>9.1.2</td>
<td>June 06</td>
<td>5%</td>
<td>✓</td>
</tr>
<tr>
<td>Negotiate Service Level Agreements with internal clients by Sep 05.</td>
<td>9.1.2</td>
<td>Sep 05</td>
<td>70%</td>
<td>✓</td>
</tr>
<tr>
<td>Review and update infrastructure specifications, (inclusive of Council’s Development Manual), to reflect current practices and industry standards by June 06</td>
<td>1.1.1, 10.4.1</td>
<td>June 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Audit, review &amp; update design and construction specifications utilised for infrastructure construction, maintenance and operation within Council by June 06</td>
<td>10.2.1, 10.4.1</td>
<td>June 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>On behalf of Infrastructure Management Branch complete the development and implementation of the Maintenance Management System with Cairns Works including the specification of appropriate intervention levels which reflect serviceability and the relevant Asset Management Plan criteria by June 06</td>
<td>1.2.4, 2.1.3, 3.4.1, 10.2.1</td>
<td>June 06</td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>
With the assistance of Systems Support Section develop process to ensure that Environmental Management Plans (EMPs) are prepared for all new projects by June 06

| 1.1.2, 4.4.2, 10.4.1 | June 06 | ✓ |

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Client feedback, satisfaction of Clients (Internal)
- **Target:** Initial performance to be monitored in order to set benchmark
- **Reporting Frequency:** Annually
- **Performance Assessment:**

Performance Rating:

Variance Report

Prospective Actions

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>CSPJ</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>37,903</td>
<td>61,440</td>
<td>(23,537)</td>
<td>(38)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>73,223</td>
<td>104,800</td>
<td>31,577</td>
<td>30</td>
</tr>
</tbody>
</table>

Variance Report & Prospective Actions (where variance is +/- 2%)

- “UNFAVOURABLE”
  - *Reasons:* Relates to internal charging.
  - *Implications:* Not significant
- “FAVOURABLE”
  - *Reasons:* Staff numbers below expected.
  - *Implications:*
PROJECT DELIVERY CAIRNS WORKS

Total Cairns Works Project Delivery as at 8 August 2005

- Approved Bid Amount: 98%
- Variations Design Related: 1%
- Variations Client & Latent Condition Related: 1%

Approved Bid Amount
Variations Design Related
Variations Client & Latent Condition Related
Total Project Cost

Series 1 | 12,144,686.40 | 101,485.91 | 163,291.61 | 12,409,463.92

EXTERNAL CONTRACTORS CAPITAL WORKS EXPENDITURE REPORT

External Contractors

- Contract Award: 98%
- Variations Design Related: 1%
- Variations Client & Latent Condition Related: 1%

Contract Award
Variations Design Related
Variations Client & Latent Condition
Progress Claims Paid
Total Project Cost

Series 1 | 3,415,512.04 | 20,339.00 | 116,272.17 | 1,268,893.71 | 3,552,123.21
VALUE OF EXTERNAL CONTRACTS & CAIRNS WORKS CAPITAL PROJECTS

Proportion of External and Internal Delivery by Value

- 78% Internal
- 22% External

Value of External Contracts & Cairns Works Capital Projects as at 8 August 2005

<table>
<thead>
<tr>
<th>Series</th>
<th>Total Cairns Works</th>
<th>Total External Contracts</th>
<th>Total Capital Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>12,409,463.92</td>
<td>3,552,123.21</td>
<td>15,961,587.13</td>
</tr>
</tbody>
</table>

Derived from Project Cost Summary End of July 2005

Project Services Project Status 05/06

- Budget
- Total Cost
- Paid to date

Agenda – Works & Services Committee 16/08/05 - #1039124
ACTIVITY

Infrastructure Management (CSIM)

[EDA]

**Aim**

To ensure that the integrity of Council’s investment in infrastructure, and the capacity to deliver services to meet community needs, is sustained by management of Transport, Drainage and Parks and Foreshore infrastructure through the following functional areas:

- Management and Administration
- Strategic Infrastructure Planning for transport, drainage, parks and foreshore sub-program
- Asset Accounting & Data
- Capital Works Programming
- Development Engineering: Emergency Planning
- Risk Management
- Works Investigations

Asset Management for the following asset portfolios:

- Transport;
- Drainage;
- Parks and Foreshores.
- Buildings
- Land
- Community Development Facilities
- Environmental Assessment Facilities
- Sport & Recreation Facilities
- Other public facilities

**Level of Service**

- Manage the Transport, Drainage and Parks and Foreshores sub-programs according to annual budget and Capital Works Program allocations;
- Prepare, apply and review Strategic Plans for:
  - Transport;
  - Drainage; and
  - Parks & Foreshores sub-programs.
- Develop forward (2006/07) Annual Capital Works Program;
- Review 5 Year Capital Works Program;
- Review current year Capital Works Program quarterly;
- Provide input into Development Applications and manage Operational Works Approvals;
- Review Service Level Agreements quarterly;
- Maintain and update data in the asset register and asset inventories as per required standards.
- Apply and monitor the provisions of the Asset Management Strategy and associated Total Management Plans (TMP’s) and Strategic Asset Management Plans (SAMPs).
- Co-ordinate and apply the provisions of the Risk Management Strategy for whole of Council.

**Officer Responsible**

Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete development and implementation of Transport Total Management Plan (TMP) by Dec 05.</td>
<td>2.1.3, 10.2.1</td>
<td>Dec 05</td>
<td>Complete</td>
<td>✓</td>
</tr>
<tr>
<td>Complete development of the Total Management Plan (TMP) for Parks &amp; Foreshores Sub-Program by June 06.</td>
<td>1.2.4, 10.2.1</td>
<td>June 06</td>
<td>Complete</td>
<td>✓</td>
</tr>
<tr>
<td>Complete development of the Total Management Plans (TMP) for the Drainage Sub-Program by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>Complete</td>
<td>✓</td>
</tr>
<tr>
<td><strong>Agenda – Works &amp; Services Committee 16/08/05</strong></td>
<td><strong>#103912</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>-------------</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **Complete Project Plan by Dec. 05 for development of Drainage Strategy.**
  - 3.4.1, 10.2.1
  - Dec 05
  - ✓✓ ✓✓

- **Complete the review/creation of Drainage Management Plans for critical catchments of Yorkeys Knob, Trinity Beach and Smithfield.**
  - 3.4.1, 10.2.1
  - ✓✓ ✓✓

- **Review and update Transport Strategy by March 06.**
  - 2.1.1
  - March 06
  - ✓✓ ✓✓

- **Complete review and update of Traffic Management Plan by Dec. 05.**
  - 2.1.2, 2.2.2
  - Dec 05
  - ✓✓ ✓✓

- **Develop and implement Maintenance Management System by June 06.**
  - 2.1.3, 10.2.1
  - June 06
  - ✓✓ ✓✓

- **Develop systems and processes for Development Engineering Section by Dec. 05.**
  - 1.1.2, 10.2.1
  - Dec 05
  - ✓✓ ✓✓

- **Workshop to be held to review the Development Manual standard in relation to inter allotment drainage by Dec. 05.**
  - 3.3.4
  - Dec 05
  - ✓✓ ✓✓

- **Develop and implement systems and processes for the management of all assets for which Infrastructure Management has “Asset Manager” responsibility, by June 06.**
  - 10.2.1
  - June 06
  - ✓✓ ✓✓

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

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

---

**Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

| **Compliance with service standards with Cairns Works via Project Services** |
|--------------------------|---------------------|
| %                       | Actual | Target |
| July                    |        |        |
| Aug                     |        |        |
| Sep                     |        |        |
| Oct                     |        |        |
| Nov                     |        |        |
| Dec                     |        |        |
| Jan                     |        |        |
| Feb                     |        |        |
| March                   |        |        |
| Apr                     |        |        |
| May                     |        |        |
| June                    |        |        |

**Performance Rating:**

- **Variance Report**
  - No figures available this month.

- **Prospective Actions**
Performance Rating:  

Variance Report  

Prospective Actions  

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>CSIM</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>12,289</td>
<td>1,091</td>
<td>11,198</td>
<td>1,026</td>
</tr>
<tr>
<td>Expenditure</td>
<td>336,170</td>
<td>525,018</td>
<td>188,847</td>
<td>36</td>
</tr>
</tbody>
</table>

Variance Report & Prospective Actions (where variance is +/- 2%)

- “FAVOURABLE”
- Reasons: Capitalised scoping expenses.
- Implications / Actions:

- “FAVOURABLE”
- Reasons: Valuation fees not billed $70,000 strategic infrastructure consultancies and compensation $70,000. Employee vacancies.
- Implications / Actions:
ACTIVITY

Development Engineering [EDB]

Aim

- To ensure donated assets are constructed to Council specifications, quality requirements, local laws and community expectations.
- To provide a transparent and consistent decision making process for engineering requirements imposed on Development Applications and Operational Works Approvals.
- To provide an efficient review and approval service to the development industry.

Level of Service

Timely and effective provision of the following:
- Operational Works approvals (Reconfiguration of Lot & On-street works);
- Flood searches;
- Engineering Conditions/Comments for Development Applications;
- Quality and Conformance inspections for donated assets under construction.

Officer Responsible

Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop work procedures and processes to clearly define the Development Engineering activities and integration with other Branches of Council by Dec 05.</td>
<td>1.1.2, 10.2.1</td>
<td>Dec 05</td>
<td>✓✓ ✓✓</td>
<td>✓</td>
</tr>
<tr>
<td>Review and develop Standard Conditions for Development Applications and Operational Works Approvals that reflect Council requirements and industry best practice by Mar 06.</td>
<td>1.1.2, 10.2.1, 10.4.1</td>
<td>March 06</td>
<td>✓✓ ✓✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Time taken to assess Operational Works
- **Target:** Compliance with IDAS timelines
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

Performance Rating:

Variance Report

Prospective Actions
• **Indicator**: Time taken to provide comment and conditions for Development Applications (info referral stage) to City assessment Branch.

• **Target**: Within 5 days of Receipt of information request.

• **Reporting Frequency**: Quarterly

• **Performance Assessment**:

---

### Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| **Revenue**    | 95,536         | 46,500          | 49,036  | 105     | • "FAVOURABLE"
|                |                |                 |         |         | • **Reasons**: Higher fees revenue than budgeted (including flood modelling royalties $32,000) |
|                |                |                 |         |         | • **Implications**: |
| **Expenditure**| 63,977         | 52,978          | (10,999)| (21)    | • "UNFAVOURABLE"
|                |                |                 |         |         | • **Reasons**: External consultants for high service demand. |
|                |                |                 |         |         | • **Implications**: |

---

### Performance Rating:

### Variance Report

### Prospective Actions
Aim
To provide a quality level of management and support to staff within the Precincts and Facilities branch to ensure the quality delivery of the Branch's Operational Targets.

Level of Service
- Attend to all Administration and Management requirements in a timely manner.
- Provide a professional level of management and support for the Branch’s staff and its operations.

Officer Responsible
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop Branch Risk Register and Treatment Action Plans by Sep 05.</td>
<td>10.2.1</td>
<td>Sep 05</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Implement a system of more flexible allocation of resources across P&amp;F program areas to improve efficiency and reduce downtime - by June 06.</td>
<td>9.1.2</td>
<td>June 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Complete a comprehensive marketing plan for Council's Special Precincts and other key facilities to maximise community use and promote the Cairns region – by Feb 06.</td>
<td>7.5.1</td>
<td>Feb 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Improve overall effectiveness of regulated parking in the city – Nov 2005.</td>
<td>2.1.4</td>
<td>Nov 05</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Review and upgrade security systems in the Inner City for improved community safety by March 06.</td>
<td>6.2.2</td>
<td>March 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Complete an assessment of the merits of a Sports Excellence Program for Cairns, and develop an action plan if appropriate, by Dec 05.</td>
<td>7.4.1</td>
<td>Dec 05</td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

<table>
<thead>
<tr>
<th>Number of successful events held with P&amp;F programs</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="image" alt="Graph" /></td>
</tr>
</tbody>
</table>

Performance Rating: ✓

Variance Report

Prospective Actions
### Customer satisfaction of major facilities

- **%**
  - 0
  - 15
  - 30
  - 45
  - 60
  - 75
  - 90

- **1st Qtr**
- **2nd Qtr**
- **3rd Qtr**
- **4th Qtr**

- **Actual**
- **Target**

### Performance Rating:

#### Variance Report

#### Prospective Actions

### Indicator:
- Participation in programs and other activities within the Precincts and Facilities branch

### Target:
- Numbers to be monitored to set benchmark

### Reporting Frequency:
- Quarterly

### Performance Assessment:

### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3310</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 0 | 0 | 0 | n/m | • “UNFAVOURABLE”  
- **Reasons:** Variation is due to employee costs being over budget.  
- **Implications / Actions:** Check with Human Resources for HCC links. |
| Expenditure | 12,375 | 8,560 | (3,815) | (45) | |

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**68**

Agenda – Works & Services Committee 16/08/05 - #1039124
Aim
To manage Council’s programs and services delivery for the implementation of Council Natural & Cultural responsibility.

Level of Service
- Undertake pest management in accordance with Council’s responsibilities under its Pest Management Plan and relevant legislation.
- Identify, implement and report appropriate management strategies for Council’s key conservation areas and other natural resources.
- Implement a series of projects aimed at enhancing and restoring natural areas of critical environmental ecological and social and/or cultural significance.
- Provide an appropriate level of support services to community based groups for the delivery of projects that enhance the Cairns environmental and cultural values.
- Develop and implement strategies aimed at optimising the sustainable use of Cairns Natural & Cultural resources for active and passive recreation.
- Undertake at least 4 hazard reduction burns on Council land each year.
- Provide regeneration status reports for key sites.

Officer Responsible
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a strategic action plan and associated funding submission in conjunction with stakeholders to eradicate Pond Apple in the upper Russell River catchment. Dec 05</td>
<td>4.1.5</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Compile comprehensive information documenting the status of major regeneration projects both internally and externally. March 06</td>
<td>4.1.2</td>
<td>March 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement key actions identified within the Natural and Cultural Resources Strategic Plan by June 06</td>
<td>4.1.2</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement strategic feral animal control program in protected area estate by Dec 05</td>
<td>4.1.4, 4.1.5</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement revised MOU for Crocodile Management by Dec 05</td>
<td>4.1.5</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>In conjunction with Sport and Recreation team, review opportunities for nature based recreation opportunities identified in the Sport and Recreation Strategic Plan and the possibility to implement the SEAL (supportive environments for active living) framework, by May 06</td>
<td>6.3.1</td>
<td>May 06</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:
Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Extent of mapping and treatment programs for all class 1 pest plants
- **Target:** 100% coverage of all class 1 pests occurring in this council area
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>Performance Rating:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Variance Report</td>
</tr>
<tr>
<td>Prospective Actions</td>
</tr>
</tbody>
</table>

- **Indicator:** Number of hazard reduction burns on council land
- **Target:** Four per year
- **Reporting Frequency:** Half yearly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>Performance Rating:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Variance Report</td>
</tr>
<tr>
<td>Prospective Actions</td>
</tr>
</tbody>
</table>

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>PRNR</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 114,386 | 73,333 | 41,052 | 56 | “FAVOURABLE”  
  Reasons: Funding is carried over for the CJP project from 04/05.  
  Implications / Actions: |
| Expenditure | 107,739 | 91,108 | (16,631) | (18) | “UNFAVOURABLE”  
  Reasons: Is related to grant expenditure.  
  Implications / Actions: |
Agenda – Works & Services Committee 16/08/05 - #1039124

ACTIVITY Botanic Reserves (PRBG) [EED]

Aim

• To cultivate and display tropical plant species of ornamental, economic, cultural and conservation value and provide education programs, quality recreation opportunities and assist other scientific institutions.
• To provide management of Mt Whitfield Conservation Park in partnership with Queensland Parks & Wildlife Service in accordance with the Nature Conservation Act.
• To provide regionally significant facilities that are accessible to all residents, and visitors, of Cairns.

Level of Service

• Flecker Botanic Gardens are open to the public between 7.30 am and 5.30 pm weekdays and 8.30 am and 5.30 pm weekends and public holidays.
  - an event program is delivered from the Garden throughout the year
  - activities of ‘Friends of the Gardens’ are supported
  - a school education program is delivered throughout the year.
• Sugarworld Gardens are open 7.30am to 6pm, 365 days per year.
• Centenary Lakes and Mt. Whitfield are open 24 hours 365 days per year.
• Conservation parks are maintained to approved management plans within budget limits.

Officer Responsible Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contribute to the development and implementation of Botanic Precinct Masterplan with relevant stakeholders – progressive.</td>
<td>7.5.1</td>
<td>Ongoing</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>By upgrading timber steps and revegetation of the degraded areas, improve walking tracks and protect biodiversity of Mt. Whitfield by June 06.</td>
<td>4.1.6</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Improve water quality of Centenary Lakes by removing and controlling aquatic weeds by Feb 06.</td>
<td>4.1.3</td>
<td>Feb 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Improve overall water management and conservation in the Botanic Gardens by June 06.</td>
<td>5.3.2</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement Sugarworld Master Plan by June 06.</td>
<td>7.5.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Develop a wholesale market for nursery operations by June 06.</td>
<td>Operational</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:  

* Prospective Actions for Initiatives not on target:
Performance Target Assessment (√ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Visitor Numbers to Botanic Gardens 2005/06**

- **Performance Rating:** ✓✓ ✓✓
- **Variance Report:** Highest visitor numbers for the year.
- **Prospective Actions:** Continue to promote Flecker as a tourist destination.

**Revenue 2005/06**

- **Performance Rating:** ✓✓ ✓✓
- **Variance Report:** Shop sales and donations highest for year reflecting high visitor numbers.
- **Prospective Actions:** Continue upgrading shop merchandise and advertising gardens as tourism destination.

**Number of guided walks for School Groups**

- **Performance Rating:** ?
- **Variance Report**
- **Prospective Actions:** Continue promotion of specific guided walks. Update schools on services available.
# of participants in Guided walks for the public

![Graph showing the number of participants in guided walks from July to June.]

**Performance Rating:** ✓✓ ✓✓

**Variance Report**

High visitor numbers reflect increase in guided walks.

**Prospective Actions**

Continue to advertise walk upon visitor arrival.

---

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>PRBG</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue  | 8,331          | 10,197                 | -1,866  | 18%     | “UNFAVOURABLE”
• Reasons: Plant hire was not shown on time sheets for one week, which has reduced internal revenue. Other revenue from shop sales and fees and charges has been above average.
• Implications / Actions: |
| Expenditure | 95,061       | 105,136               | 10,076  | 10%     | “FAVOURABLE”
• Reasons: Budget slightly under in wages due to workers compensation claim. Internal services underbudget due to wet weather. Expect this to increase next period.
• Implications / Actions: |
**ACTIVITY**  
Cemeteries (PRCE)  

**Aim**
To provide an adequate supply of burial opportunities for the City and maintain cemeteries to the high standard expected by the people of Cairns.

**Level of Service**
- Cemeteries are provided for use at Babinda, Gordonvale, White Rock and Cairns
- 100% of burial plots are prepared to time as requested
- Requests for advice are responded to within 5 working days of receipt

**Officer Responsible**
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>In conjunction with the Planning Strategies Branch (City Development), plan for the acquisition of a suitable site for a future cemetery in the next 2 to 3 years.</td>
<td>1.2.2</td>
<td>Ongoing</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Confirm the remaining burial space available (ie number of gravesites) within existing Council Cemeteries to determine number of operational years remaining, by Sep 05.</td>
<td>1.2.2</td>
<td>Sep 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Review and determine community needs in relation to burials and cremations, including cultural, religious and memorialisation needs, by March 06.</td>
<td>1.2.2</td>
<td>March 06</td>
<td>10%</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment**

![Average installation time for Plaques](chart)

**Performance Rating:** ✓

**Variance Report**

**Prospective Actions**
Performance Rating:

✓✓ ✓✓

Variance Report

Prospective Actions

• Indicator: Customer Satisfaction
• Target: 80% - 90%
• Reporting Frequency: Annually
• Performance Assessment:

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>PRCE</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 45,802         | 27,750                 | 18,052  | 65      | • “FAVOURABLE”  
  • Reasons: Seasonal variation to be monitored in future periods.  
  • Implications / Actions: |
| Expenditure | 75,683       | 81,557                 | 5,874   | 7       | • “FAVOURABLE”  
  • Reasons: Seasonal variation.  
  • Implications / Actions: |
ACTIVITY  Inner City Infrastructure Operations (PRI C)  [EFA]

Aim
To provide a well presented, safe and secure Inner City (City Place to the Esplanade) for the community of and visitors to Cairns.

Level of Service
- Provide a level of security services that meet the to ensure the Inner City is a safe environment for all. Security services operate 24 hours per day, 365 days per year.
- Maintain all Inner City facilities and street landscapes to a high standard.

Officer Responsible
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Determine additional sites for CCTV cameras and assist in co-ordinating their installation</td>
<td>6.2.2</td>
<td>June 06</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>by June 06.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Review and update Inner City Precinct Streetscape Guidelines by Sep 05.</td>
<td>1.4.1, 1.4.3</td>
<td>Sep 05</td>
<td>80%</td>
<td>✓</td>
</tr>
<tr>
<td>Design a programmed upgrade plan for Inner City Gardens and roll out by April 06.</td>
<td>1.4.1, 1.4.3</td>
<td>Apr 06</td>
<td></td>
<td>✓</td>
</tr>
<tr>
<td>Develop a database system as part of CCTV Operations for logging of all incidents in the</td>
<td>6.1.4</td>
<td>June 06</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>CBD area by June 06.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Implement a City Ranger position as part of the City Safe Program with State funding</td>
<td>6.2.2</td>
<td>June 06</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>assistance by June 06.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)
Residents & visitors believe that there is a security presence & feel safe in the inner city.

<table>
<thead>
<tr>
<th>% of surveyed users</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Qtr</td>
</tr>
<tr>
<td>Esplanade Day</td>
</tr>
<tr>
<td>Esplanade Night</td>
</tr>
<tr>
<td>City Place Day</td>
</tr>
<tr>
<td>City Place Night</td>
</tr>
</tbody>
</table>

Performance Rating: ✓✓✓✓

Variance Report
Figures reported 2 months behind, so figures shown are for Apr, May and June.

Prospective Actions

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>PRIC</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>9,212</td>
<td>20,673</td>
<td>(11,461)</td>
<td>(55)</td>
</tr>
</tbody>
</table>

- “UNFAVOURABLE”
- Reasons: Internal revenue down $15,500 on budgeted.
- Implications / Actions:

| Expenditure | 258,160 | 345,040 | 86,880 | 25 |

- “FAVOURABLE”
- Reasons: Will self regulate over year.
- Implications / Actions:
Aim  
To provide a sense of place in the central business district and encourage people to utilise this space, by staging a wide range of activities that are entertaining, and educational in a relaxed and safe environment.

Level of Service  
- Provide free public entertainment is provided in City Place from Wednesday – Friday.
- Encourage free community performances.
- Provide for public safety in the CBD with Council regulatory staff and a security service contract.
- Manage the needs of City Place stakeholders.

Officer Responsible  
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a marketing plan to increase (by 20%) community use of City Place through the ‘Your Place in the City’ Program by Dec 05.</td>
<td>6.3.4</td>
<td>Dec 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Review and re-develop City Place markets by Dec 05.</td>
<td>6.6.1</td>
<td>Dec 05</td>
<td>20%</td>
<td>✓</td>
</tr>
<tr>
<td>Review the Inner City Entertainment program to better meet the expectations of City Place users by Dec 05.</td>
<td>6.6.1</td>
<td>Dec 05</td>
<td></td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating: ✓

Variance Report

Prospective Actions
**Visitations to City Place during performances**

<table>
<thead>
<tr>
<th>Month</th>
<th>2005/06 Actual</th>
<th>2004/05 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>4200</td>
<td>1200</td>
</tr>
<tr>
<td>Aug</td>
<td>7200</td>
<td>4200</td>
</tr>
<tr>
<td>Sep</td>
<td>10200</td>
<td>7200</td>
</tr>
<tr>
<td>Oct</td>
<td>13200</td>
<td>10200</td>
</tr>
<tr>
<td>Nov</td>
<td>16200</td>
<td>13200</td>
</tr>
<tr>
<td>Dec</td>
<td>19200</td>
<td>16200</td>
</tr>
<tr>
<td>Jan</td>
<td>22200</td>
<td>19200</td>
</tr>
<tr>
<td>Feb</td>
<td>25200</td>
<td>22200</td>
</tr>
<tr>
<td>Mar</td>
<td>28200</td>
<td>25200</td>
</tr>
</tbody>
</table>

**Performance Rating:** ✓✓ ✓✓

**Variance Report**

**Prospective Actions**

**Number of Market Stall holders in City Place**

<table>
<thead>
<tr>
<th>Month</th>
<th>05/06 Actual</th>
<th>04/05 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Aug</td>
<td>50</td>
<td>0</td>
</tr>
<tr>
<td>Sep</td>
<td>100</td>
<td>50</td>
</tr>
<tr>
<td>Oct</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>Nov</td>
<td>100</td>
<td>150</td>
</tr>
<tr>
<td>Dec</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>Jan</td>
<td>100</td>
<td>150</td>
</tr>
<tr>
<td>Feb</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>Mar</td>
<td>100</td>
<td>150</td>
</tr>
<tr>
<td>Apr</td>
<td>150</td>
<td>100</td>
</tr>
<tr>
<td>May</td>
<td>100</td>
<td>150</td>
</tr>
<tr>
<td>Jun</td>
<td>150</td>
<td>100</td>
</tr>
</tbody>
</table>

**Performance Rating:** ✓

**Variance Report**

**Prospective Actions**

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>PRPL</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue  | 25,359         | 21,757                 | 3,602   | 17      | • “FAVOURABLE”  
  • Reasons: Increase in market stallholders.  
  • Implications / Actions: |
| Expenditure | 29,452       | 40,985                 | 11,533  | 28      | • “FAVOURABLE”  
  • Reasons: Will balance out over year.  
  • Implications / Actions: |
ACTIVITY: The Esplanade (PRES) [EFC]

Aim
To provide aquatic and entertainment facilities and parklands that are well maintained and presented in a safe environment that can be enjoyed by local residents and visitors to Cairns.

Level of Service
- Provide entertainment and facilities to meet community expectations and generate community interest.
- Provide a safe and attractive environment for all participants and visitors to the Esplanade precinct.
- Provide a free, accessible and safe Esplanade swimming lagoon from 6am to 10pm between October and March, and 7am to 9pm between April and September (hours may vary due to demand and maintenance)
- Provide separate pay for use 'open air' venues for organised functions

Officer Responsible
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Develop a marketing plan to promote greater use of Esplanade facilities and events and ensure appropriate communication of programs / activities to the community by Sep 05.</td>
<td>6.3.4</td>
<td>Sep 05</td>
<td>40%</td>
<td>✓</td>
</tr>
<tr>
<td>Review the Inner City Entertainment program to ensure it better meets the expectations of Esplanade users by Dec 05.</td>
<td>6.6.1</td>
<td>Dec 05</td>
<td>20%</td>
<td>✓</td>
</tr>
<tr>
<td>Improve the Fun Free Fitness program to provide activities that contribute to health and wellbeing of the community –by Dec 05.</td>
<td>6.3.1, 6.4.2</td>
<td>Dec 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Improve the programmed maintenance schedule and incorporate all facilities, amenities and features within the Esplanade to increase asset availability - by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>20%</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating: ✓

Variance Report

Prospective Actions

Number of visitors to the Lagoon

Performance Target Assessment

Actual 05/06 vs Actual 04/05

Agenda – Works & Services Committee 16/08/05 - #1039124
Number of activities/performances held annually on The Esplanade

Performance Rating: ✓✓ ✓✓

Variance Report

Prospective Actions

Number of markets & stall holders on the Esplanade

Performance Rating: ✓✓ ✓✓

Variance Report

Prospective Actions

Number of people in attendance at Healthy Activities

Performance Rating: ✓✓ ✓✓

Variance Report

Prospective Actions
• **Indicator:** Down-time for Esplanade assets
• **Target:** Continual decline in asset break downs
• **Reporting Frequency:** Monthly

### Performance Assessment:

<table>
<thead>
<tr>
<th></th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Prospective Actions**

### Variance Report & Prospective Actions (where variance is +/- 2%)

<table>
<thead>
<tr>
<th>PRES</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>&quot;FAVOURABLE&quot;</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>26,696</td>
<td>25,458</td>
<td>1,237</td>
<td>5</td>
<td>Reasons: Market stall fees up.</td>
</tr>
<tr>
<td>Expenditure</td>
<td>169,685</td>
<td>216,589</td>
<td>46,903</td>
<td>22</td>
<td>Reasons: Will balance out over year.</td>
</tr>
</tbody>
</table>

**Implications / Actions:**
**ACTIVITY**  
Regulated Parking (PRRP)  

**Aim**  
To provide affordable, convenient and secure off street and on street parking facilities that best serves the community as a whole.

**Level of Service**  
- 307 covered bays provided in the Lake Street Parking Station – 240 permanent & reserved bays, 63 casual and 4 disabled bays.
- 92 open off-street bays provided in the Old Library Carpark – 20 are currently reserved and 72 remain for casual parking.
- 123 open off-street bays provided in the Grafton Street Carpark – 22 are currently reserved and 101 remain for casual parking.
- 313 open off-street bays – all for casual parking are available at the Southern Esplanade Carpark.
- 1235 metered and 354 Pay & Display ticketed bays and 2401 un-metered parking bays currently provided in on-street parking in the CBD. Parking meters and ticket machines currently operate from 8.30 am – 5.00pm Monday to Friday and 8.30 am – 11.30 pm Saturday.

**Officer Responsible**  
Manager Precincts and Facilities

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rezoning of maximum permitted parking times in the CBD by Sept 2005.</td>
<td>2.1.5</td>
<td>Sep 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Evaluate effectiveness of a night shift for regulated parking patrols in the CBD by Dec 05.</td>
<td>10.2.2</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Lake Street Parking Station to have fully automated operations by June 2006.</td>
<td>10.2.2</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Increase the ratio of reserved bays to casual bays in Old Library and Grafton Street Carparks to maximise usage by June 06.</td>
<td>2.1.4</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Increased enforcement of regulated parking in outlying suburbs of Cairns City by Dec 06.</td>
<td>10.2.2</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Usage of off street parking facilities**

<table>
<thead>
<tr>
<th>%</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>70</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>55</td>
<td></td>
<td>60</td>
</tr>
</tbody>
</table>

Performance Rating: ?

**Variance Report**

**Prospective Actions**
Turnover of Lake Street parking station casual bays

Usage of Southern Esplanade carpark

Usage of Grafton Street & old library carpark
**Performance Rating:**

**Variance Report**
Figures not available this month.

**Prospective Actions**

---

### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>PRRP</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>690,634</td>
<td>383,913</td>
<td>306,721</td>
<td>80</td>
</tr>
</tbody>
</table>

- **FAVOURABLE**
- **Reasons:** Major increase in enforcement by trial CLO staff increase has resulted in performance well above Budget projection
- **Implications / Actions:** Revise Budget projections at 4MR to reflect performance trends

| **Expenditure** | 183,318 | 177,736 | (5,582) | (3) |

- **UNFAVOURABLE**
- **Reasons:** Temporary City Liaison Officer positions budget timing is over a full year period with actual employment for 6 months only – will result in evening out of variance as year progresses
- **Implications / Actions:** Use Budget smoothing to correctly distribute the budget for CLOs

---

- **Indicator:** Level of Illegal parking
- **Target:** Infringements decrease by 20%
- **Reporting Frequency:** Monthly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual %</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
ACTIVITY: Technical Support – General Administration (3800)

**Aim**

To provide management and engineering support for all technical, maintenance and repair activities.

**Level of Service**

- Provide management, engineering advice and supervision for fleet operations, facilities maintenance, design, survey and systems support services, in support of best value services.
- Provide a range of administrative and support services to manage the Disaster Management Response function.

**Officer Responsible**

Manager Technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management – Develop and implement Branch Risk Registers and Treatment Action Plans by Sep 05</td>
<td>10.2.1</td>
<td>Sep 05</td>
<td>100%</td>
<td>Yes</td>
</tr>
<tr>
<td>Asset management – develop a Total Management Plan (TMP) for Fleet assets by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Asset management – develop a Strategic Asset Management Plan (SAMP) for other Council vehicles, mobile plant and equipment by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Service Level Agreements – develop and implement for all Technical Support Services sections by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>30%</td>
<td>✓</td>
</tr>
<tr>
<td>Complete Cairns Fleet – Implementation Best Value Fleet Review Project by Dec 05</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>80%</td>
<td>✓</td>
</tr>
<tr>
<td>Coordinate relocation and establishment of the new Emergency Coordination Centre by June 06.</td>
<td>6.5.4</td>
<td>June 06</td>
<td>20%</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:*

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment**

(✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- % of branch operating initiatives successfully completed

Performance Rating:

Variance Report

Prospective Actions
## Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3800</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>n/m</td>
<td>N/A</td>
</tr>
</tbody>
</table>
| Expenditure | 17,496 | 11,623 | (5,873) | (51) | “UNFAVOURABLE”  
  - **Reason:** NCP reform and works in Fleet Improvement Project.  
  - **Implications / Actions:** |

- **Reason:** NCP reform and works in Fleet Improvement Project.
- **Implications / Actions:**
Agenda – Works & Services Committee 16/08/05 - #1039124

**ACTIVITY**  
Fleet Operations (TSFO) [EKC]

**Aim**  
To provide vehicle and plant hire services to the whole of Council, using a full cost pricing Type 3 business structure model under National Competition Policy requirements.

**Level of Service**  
- Any commercially available vehicles or plant provided within 24 hours of request;
- Replacement vehicle always provided during servicing, if needed;
- Vehicles maintained to roadworthy condition;
- Vehicles maintained in a commercial time frame;
- Plant maintained to working condition;
- Metal fabrication undertaken to quoted price and timeframe.

**Officer Responsible**  
Manager Technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete implementation of recommendations of the Fleet Best Value Review Project by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>80%</td>
<td>✓</td>
</tr>
<tr>
<td>Negotiate service level agreements with all Fleet Operations customers by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>80%</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

![Graph of % of plant provided within 24 hours of request]

**Performance Rating:** ✓

**Variance Report**

**Prospective Actions**
% of metal fabrication provided to quoted price & time

- **Indicator:** Vehicle/plant down time for repairs
- **Target:** Monitor levels to commercial standards
- **Reporting Frequency:** Monthly
- **Performance Assessment:**
## Operating Budget Assessment:

<table>
<thead>
<tr>
<th>TSFO</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue  | 1,315,812      | 1,205,936              | 109,875 | 9       | "FAVOURABLE"
|          |                |                        |         |         | • **Reason:** Good recovery start of year.                   |
|          |                |                        |         |         | • **Implications / Actions:**                                |
| Expenditure | 1,262,568    | 1,313,618              | 51,050  | 4       | "FAVOURABLE"                                                 |
|          |                |                        |         |         | • **Reason:** Reduction anticipated internal transactions.   |
|          |                |                        |         |         | • **Implications / Actions:**                                |
## ACTIVITY
Facilities Maintenance (TSFM)

**Aim**
To provide maintenance and repair services for all Council buildings, electrical systems, communication systems, air-conditioning systems, fire safety systems, emergency power systems, CCTV systems and flood alert systems (excluding Cairns Water facilities and systems).

**Level of Service**
- Building, electrical and air-conditioning facilities and systems maintained consistent with budget provisions, lease agreements and best value practice.
- Fully maintained fire safety systems, emergency power systems, CCTV, flood alert and communications systems.
- All emergency call-outs attended.
- Council’s CCTV surveillance system kept operational 24 hours per day.
- Council’s PABX and TMR communications systems kept operational 24 hours per day.
- Council’s flood alert system kept operational 24 hours per day.

**Officer Responsible**
Manager Technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asset management – develop and implement management systems for Facilities Maintenance by June 06</td>
<td>10.2.1</td>
<td>June 06</td>
<td>25%</td>
<td>✓</td>
</tr>
<tr>
<td>Negotiate service level agreements with all Facilities Maintenance customers by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>0</td>
<td>✓</td>
</tr>
<tr>
<td>Determine assets managed by Facilities Maintenance by March 06.</td>
<td>10.2.1</td>
<td>March 06</td>
<td>50%</td>
<td>✓</td>
</tr>
<tr>
<td>Introduce panel of provider for Facilities Maintenance operation Sep 2005</td>
<td>10.2.1</td>
<td>Sep 05</td>
<td>10%</td>
<td>✓</td>
</tr>
<tr>
<td>Incorporate all Fire Life and Safety testing and maintenance under one contractual umbrella by March 2006</td>
<td>10.2.1</td>
<td>March 06</td>
<td>70%</td>
<td>✓</td>
</tr>
<tr>
<td>Develop a comprehensive Preventative Maintenance Management (PMM) program for all Cairns City Council building assets by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>30%</td>
<td>✓</td>
</tr>
<tr>
<td>Prioritise works, facilities, locations/areas in order to facilitate scheduling and budgeting for operational and Capital expenditure. Program will cover expected life of the facility and will also incorporate Energy Conservation Management. June 2006.</td>
<td>1.6.1, 10.2.1</td>
<td>June 06</td>
<td>30%</td>
<td>✓</td>
</tr>
</tbody>
</table>

* **Variance Report for Initiatives not on target:**
The two initiatives which are not on target have been sidelined due to more pressing issues having come to the fore. The initiatives are still a priority but may take a little longer than anticipated to get off the ground.

* **Prospective Actions for Initiatives not on target:**
Continue to compile all relevant information and data, converse and plan in conjunction with other departmental managers, coordinators and team leaders to ensure successful completion within a more realistic time frame.
Performance Target Assessment (✓ = Satisfactory, ？ = Marginal, X = Unsatisfactory)

- **Indicator:** Facilities maintenance as per the capital budget
- **Target:** Majority finished by 30 June 2006
- **Reporting Frequency:** Monthly
- **Performance Assessment:**

### Annual building maintenance program completion

<table>
<thead>
<tr>
<th>% complete</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**

### Electrical maintenance work request completions

<table>
<thead>
<tr>
<th>% complete within 7 days</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
<td>✔</td>
</tr>
</tbody>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**
Air-conditioning maintenance work request completions

<table>
<thead>
<tr>
<th>% complete within 7 days</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>100</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Target</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Prospective Actions

Performance Rating:

Variance Report

Prospective Actions

Emergency call-outs attended

<table>
<thead>
<tr>
<th>No of call-outs requested</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>Not attended</td>
<td>0</td>
<td>6</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Attended</td>
<td></td>
<td>2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Prospective Actions

Performance Rating:

Variance Report

Prospective Actions

- **Indicator:** Council's CCTV surveillance systems kept operational
- **Target:** 24 hours per day
- **Reporting Frequency:** Monthly
- **Performance Assessment:** 98% - the 2% variance is due to the failure of a DVR harddrive which took time to replace. All cameras were functioning but with some operational issues. FM have recommended that the asset owner purchase a rack amplifier to improve signal clarity. The asset owner has agreed to do so. Another after hours callout service provider has been brought in to improve the existing service. Operational report submitted to GM.
<table>
<thead>
<tr>
<th>Indicator: Council's PABX and TMR communications systems kept operational</th>
<th>Performance Rating: ✓✓ ✓✓</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target: 24 hours per day</td>
<td>Variance Report</td>
</tr>
<tr>
<td>Reporting Frequency: Monthly</td>
<td>Prospective Actions</td>
</tr>
<tr>
<td>Performance Assessment:</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator: Council's flood alert system kept operational</th>
<th>Performance Rating: ✓</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target: 24 hours per day</td>
<td>Variance Report</td>
</tr>
<tr>
<td>Reporting Frequency: Monthly</td>
<td>Prospective Actions</td>
</tr>
<tr>
<td>Performance Assessment: Facilities maintenance continue to work on bringing Russel River Hydromace on line. Extraneous factors including weather has hampered progress.</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator: Council's fire safety and emergency power systems kept operational</th>
<th>Performance Rating: ✓</th>
</tr>
</thead>
<tbody>
<tr>
<td>Target: 24 hours per day</td>
<td>Variance Report</td>
</tr>
<tr>
<td>Reporting Frequency: Monthly</td>
<td>Prospective Actions</td>
</tr>
<tr>
<td>Performance Assessment:</td>
<td></td>
</tr>
</tbody>
</table>
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>TSFM</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>60,737</td>
<td>59,451</td>
<td>1,286</td>
<td>2</td>
</tr>
<tr>
<td>Expenditure</td>
<td>158,623</td>
<td>213,425</td>
<td>54,802</td>
<td>26</td>
</tr>
</tbody>
</table>

**Variance Report & Prospective Actions**  
(where variance is +/- 2%)

- **“FAVOURABLE”**
- **Reasons:** There are favourable results for both Revenue and Expenditure due in large to the operational initiatives introduced last year. Some of the expected expenditure however, has been reallocated as a capital expense later in the year. The projects for which operational funding was being used were capital in nature. This has favourably affected the ‘expenditure figures’.
- **Implications / Actions:**

---

**Note:**

- The table above provides a summary of the Actual, Budget, and Variance details for both Revenue and Expenditure for the YTD period.
- The variances are calculated as the difference between Actual and Budget, and the percentage variance is calculated as (Var / Budget) * 100.
- The **“FAVOURABLE”** status indicates that the Variance is within the +/- 2% range, suggesting good financial performance.
- The **Reasons** section explains the factors contributing to the favourable results, including reallocation of expenditure and the introduction of operational initiatives.
**Aim**

To provide certified engineering, GIS and landscape design services to the whole of Council and other government agencies, using a full cost pricing Type 3 business structure model under National Competitive Policy requirements.

**Level of Service**

Investigative, preliminary and detailed designs for traffic, roads, recreation, drainage and public lighting infrastructure undertaken to quoted price and timeframe.

**Officer Responsible**

Manager Technical Support Services

---

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Negotiate and implement service level agreements with all Design Services customers by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>80%</td>
<td>✓</td>
</tr>
<tr>
<td>Investigate external design opportunities with other government agencies subject to resource availability by Dec 05</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Develop records and archiving system in conjunction with AMSS, IM and Corporate records management requirements by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>10%</td>
<td>✓</td>
</tr>
</tbody>
</table>

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

* Prospective Actions for Initiatives not on target:
Progress recruitment process

**Performance Target Assessment**

<table>
<thead>
<tr>
<th>#</th>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design projects undertaken to quoted price &amp; timeframe</td>
<td>✓</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Performance Rating:**

✓

**Variance Report**

**Prospective Actions**
Performance Rating:

Variance Report

Prospective Actions

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3830</th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 69,718 | 69,471 | 247 | 0 | “UNFAVOURABLE”
• Reasons: Internal transaction delay.
• Implications / Actions: Recovery to balance next period. |
| Expenditure | 86,329 | 81,526 | (4,803) | (6) |
**ACTIVITY** Survey Services (3831)  

**Aim**  
To provide engineering survey services to the whole of Council and other customers, using a full cost pricing Type 3 business structure model under National Competition Policy requirements.

**Level of Service**  
Investigative and detailed surveys, construction set-out and “As Constructed” survey data undertaken to quoted price and timeframe.

**Officer Responsible**  
Manager Technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete development of service level agreements with all Survey Services customers by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Refine Survey Services best practice and WH&amp;S procedures with the use of robotic total station equipment by June 06.</td>
<td>9.1.2, 9.3.2</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Determine requirements for surveys in GDA (Geodetic Datum of Australia) format to complement asset management by June 06.</td>
<td>10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Implement 12D survey Software to complement Design Services design methodology by Dec 05.</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Define market to sell Survey Services to external sources including government agencies (subject to resource availabilities and Council Policy) by Dec 05.</td>
<td>9.1.2</td>
<td>Dec 05</td>
<td>✓</td>
<td>Yes</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

Survey projects undertaken to quoted price & timeframe

Performance Rating: ✓

Variance Report

Prospective Actions

---

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**Performance Rating:**

**Variance Report**

**Prospective Actions**

---

**Customer satisfaction**

![Customer satisfaction chart]

---

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>55,490</td>
<td>44,251</td>
<td>11,239</td>
<td>25</td>
</tr>
<tr>
<td>Expenditure</td>
<td>57,028</td>
<td>52,256</td>
<td>(4,772)</td>
<td>(9)</td>
</tr>
</tbody>
</table>

**Variance Report & Prospective Actions (where variance is +/- 2%)**

- **Revenue**
  - "FAVOURABLE"
  - **Reason:** Increase due to no annual leave taken for the month. Thus salaries and wages are higher than budgeted. $ revenue is higher than budget, materials purchasing is also higher than budget.
  - **Implications / Actions:**

- **Expenditure**
  - "UNFAVOURABLE"
  - **Reason:** See above
  - **Implications / Actions:**
ACTIVITY

Systems Support Services (TSES) [EKM]

Aim

To provide effective environmental, safety and quality systems support to the operations of City Works & Services Division

Level of Service

- Environmental permitting support undertaken at customer request.
- Safety support undertaken at customer request and in accordance with Council’s SafePlan system.
- Cairns Works quality system maintained to audit requirements.
- Continuous improvement of all systems undertaken with customer consultation.

Officer Responsible

Manager Technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full implementation of Divisional (WH&amp;S) Rectification Action Plan by Sep 05.</td>
<td>9.3.2</td>
<td>Sep 05</td>
<td>70%</td>
<td>✓</td>
</tr>
<tr>
<td>Complete development of service level agreements with all System Support Services customers by Dec 05.</td>
<td>10.2.1</td>
<td>Dec 05</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Develop systems support framework in line with Division AMSS and Total Management Plans by March 06.</td>
<td>10.2.1</td>
<td>March 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Support development of corporate environmental policy systems by June 06.</td>
<td>4.4.1, 10.2.1</td>
<td>June 06</td>
<td>20%</td>
<td>✓</td>
</tr>
<tr>
<td>Develop project level integrated Quality/Environmental/Safety (QES) systems support by June 06.</td>
<td>9.3.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

✓

Variance Report

Prospective Actions

Timeframe for lodging Environmental permits and annual returns with relevant agencies

Performance Rating:

✓

Variance Report

Prospective Actions
- **Indicator:** Cairns Works QA system certification
- **Target:** Accreditation maintained
- **Reporting Frequency:** Annually
- **Performance Assessment:**

---

**Process Improvement Projects Completed**

<table>
<thead>
<tr>
<th>#</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>5</td>
<td>10</td>
<td>15</td>
<td>20</td>
</tr>
<tr>
<td>Target</td>
<td>0</td>
<td>5</td>
<td>10</td>
<td>15</td>
</tr>
</tbody>
</table>

---

**Customer satisfaction**

<table>
<thead>
<tr>
<th>%</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
<tr>
<td>Target</td>
<td>80</td>
<td>80</td>
<td>80</td>
<td>80</td>
</tr>
</tbody>
</table>
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>TSES</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue   | 1,903          | 0                      | 1,903   | N/m     | • "FAVOURABLE"  
            |                 |                        |         |         | • Reasons: Decreased salary and wages costs.  
            |                 |                        |         |         | • Implications / Actions:                           |
| Expenditure| 4,701          | 15,458                 | 10,757  | 70      |                                                               |
Aim
To manage Council's disaster management response through effective mitigation, preparedness, education and prevention arrangements.

Level of Service
- Facilitation of Local Disaster Management Group (LDMG) meetings to establish collaborative working relationships with the members and, ensure the effective coordination of planning, services, information and resources necessary for local disaster management
- Development and maintenance of Disaster Management plans and guidelines for the Cairns City area
- Establishment of designated Disaster Coordination Centre (DCC) that is appropriately staffed and equipped to facilitate the local disaster response
- Administration of Natural Disaster Relief Arrangements (NDRA) situations claiming process
- Provision of community awareness and education to increase preparedness regarding disaster management issues
- Provision of administrative, financial and operational support to the Cairns SES Units, including monthly budget reports.

Officer Responsible
Manager technical Support Services

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Finalise Local Disaster Management Plans and guidelines in accordance with the Disaster Management Act 2003 (Qld) by Jun 06</td>
<td>6.5.1, 6.5.3, 10.2.2</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Coordinate the relocation and establishment of the new Disaster Coordination Centre by Jun 06.</td>
<td>6.5.4</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Undertake community education program including distribution of annual cyclone awareness information (z-cards) Nov 05 – Jun 06</td>
<td>6.5.2</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Annual audit of SES asset register by March 06</td>
<td>6.5.3</td>
<td>March 06</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Complete not less that 2 LDMG meetings
- **Target:**
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>1st Qtr</th>
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<th>3rd Qtr</th>
<th>4th Qtr</th>
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</thead>
<tbody>
<tr>
<td>Number</td>
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</tr>
<tr>
<td>Indicator</td>
<td>Performance Rating:</td>
<td>Variance Report</td>
<td>Prospective Actions</td>
</tr>
<tr>
<td>-----------</td>
<td>---------------------</td>
<td>-----------------</td>
<td>---------------------</td>
</tr>
<tr>
<td>Amended Disaster management Plans adopted by June 06</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
</tr>
<tr>
<td>June 06</td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Annually</td>
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<tr>
<td>Performance Assessment:</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Performance Rating:</th>
<th>Variance Report</th>
<th>Prospective Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Conduct training for DCC volunteer staff by June 06</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
</tr>
<tr>
<td>June 06</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Annually</td>
<td></td>
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<tr>
<td>Performance Assessment:</td>
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</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Performance Rating:</th>
<th>Variance Report</th>
<th>Prospective Actions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facilitate monthly SES Group Leader Meetings</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
<td>✓✓ ✓✓</td>
</tr>
<tr>
<td>June 06</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Monthly</td>
<td></td>
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<td></td>
</tr>
<tr>
<td>Performance Assessment:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Prospective Actions

Held monthly SES Group Leaders meeting on 4 July 2005. Minutes #1039147.
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>218,963</td>
<td>63,866</td>
<td>155,097</td>
<td>243</td>
</tr>
<tr>
<td>Expenditure</td>
<td>231,220</td>
<td>126,438</td>
<td>(104,781)</td>
<td>(83)</td>
</tr>
</tbody>
</table>

**Revenue**

- "FAVOURABLE"
- **Reasons:** Result of NDRA accruals inflating actuals-these should have been finalised in 04/05-extra Revenue here is offset by additional Expenditure resulting from same transactions.
- **Implications / Actions:** Adjust Budget at Review to reflect actuals.

**Expenditure**

- "UNFAVOURABLE"
- **Reasons:** Result of NDRA accruals inflating actuals-these should have been finalised in 04/05-extra Revenue here is offset by additional Expenditure resulting from the same transactions.
- **Implications / Actions:** Adjust Budget at Review to reflect actuals.
**ACTIVITY**  
**Road Infrastructure (3758)**  
[EMA]

**Aim**  
To ensure that Council’s road infrastructure is efficiently and effectively maintained and operated, and refurbished / renewed / constructed in accordance with Total Management Plan for Transport.

**Level of Service**  
Maintain the serviceability, safety and functionality of all roads infrastructure by the application of systematic programs for refurbishment / renewal / construction and maintenance and operation of:
- sealed roads;
- unsealed roads
- road shoulders
- streetscapes.

**Officer Responsible**  
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for road infrastructure based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓✓✓✓</td>
<td>✓</td>
</tr>
<tr>
<td>Refine maintenance management system and pavement management systems for roads by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓✓✓✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Performance Rating:**

**Variance Report**

**Prospective Actions**

---

**Road maintenance expenditure per laned kilometre (sealed roads)**

<table>
<thead>
<tr>
<th>$ per KM</th>
</tr>
</thead>
<tbody>
<tr>
<td>250</td>
</tr>
<tr>
<td>200</td>
</tr>
<tr>
<td>150</td>
</tr>
<tr>
<td>100</td>
</tr>
<tr>
<td>50</td>
</tr>
</tbody>
</table>

1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr

Average per quarter 04/05 | Actual 05/06

---

Agenda – Works & Services Committee 16/08/05 - #1039124
### Road maintenance expenditure per laned kilometre (unsealed roads)

<table>
<thead>
<tr>
<th>Quarter</th>
<th>Actual per KM</th>
<th>Average per quarter 04/05</th>
</tr>
</thead>
<tbody>
<tr>
<td>1st Qtr</td>
<td>400</td>
<td>200</td>
</tr>
<tr>
<td>2nd Qtr</td>
<td>600</td>
<td>400</td>
</tr>
<tr>
<td>3rd Qtr</td>
<td>800</td>
<td>600</td>
</tr>
<tr>
<td>4th Qtr</td>
<td>200</td>
<td>800</td>
</tr>
</tbody>
</table>

### Prospective Actions

- **Indicator:** Percentage of sealed roads resealed - based on area calculation – needs to account for both asphalt and stone seals.
- **Target:** Rated against industry standards
- **Reporting Frequency:** Annually via DLGP
- **Performance Assessment:**

### Prospective Actions

- **Indicator:** Number of reported accidents on arterial, sub-arterial and collector roads
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Annually
- **Performance Assessment:**

### Operating Budget Assessment

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>401,040</td>
<td>209,316</td>
<td>191,724</td>
<td>92</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,003,962</td>
<td>1,119,439</td>
<td>115,477</td>
<td>10</td>
</tr>
</tbody>
</table>

### Variance Report & Prospective Actions

- **Revenue**
  - “FAVOURABLE”
  - **Reasons:** Developers contributions higher than budgeted.
  - **Implications / Actions:**
- **Expenditure**
  - “FAVOURABLE”
  - **Reasons:** maintenance program variations, some reallocation of depreciation to EMK.
  - **Implications / Actions:**

---

Agenda – Works & Services Committee 16/08/05 - #1039124
ACTIVITY Kerb & Channel Infrastructure (3759) [EMC]

Aim
To ensure that Council’s kerb and channel infrastructure is efficiently and effectively maintained and refurbished/renewed/constructed in accordance with Total Management Plan for Transport.

Level of Service
Maintain the serviceability and capacity of all kerb and channel infrastructure by the application of systematic programs for refurbishment/renewal/construction and maintenance.

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for kerb and channel infrastructure based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Develop a program for retrofit of new K &amp; C in older suburbs by March 06.</td>
<td>2.1.3, 10.2.1</td>
<td>March 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Implement maintenance management system for K &amp; C by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (√ = Satisfactory, ? = Marginal, X = Unsatisfactory)

![Maintenance expenditure per 100 metres of kerb and channel](image)

Performance Rating:

- Variance Report
- Prospective Actions
- **Indicator:** Number of reported complaints on serviceability of K & C
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

### Performance Rating:

### Variance Report

### Prospective Actions

### Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>75,472</td>
<td>(75,472)</td>
<td>(100)</td>
</tr>
<tr>
<td></td>
<td>“UNFAVOURABLE”</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reason: Contributed assets budgeted monthly to be processed in batches.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Implications:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>337,039</td>
<td>366,670</td>
<td>29,631</td>
<td>8</td>
</tr>
<tr>
<td></td>
<td>“FAVOURABLE”</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Reason: Maintenance program variations.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Implications:</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
ACTIVITY Bridges Infrastructure (3760) [EME]

Aim
To ensure that Council’s bridge infrastructure is efficiently and effectively maintained and regularly inspected, and refurbished / renewed / constructed in accordance with Total Management Plan for Transport.

Level of Service
Maintain the serviceability and safety of all bridges by the application of systematic programs for refurbishment / renewal / construction and maintenance and inspection to provide that all bridges are capable of carrying legal loads. The functions under this activity are as follows:
- Concrete Bridges
- Timber Bridges
- Footbridges

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for bridges infrastructure based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Implement maintenance management system for bridges by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (√ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

Variance Report

Prospective Actions

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3760</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>N/m</td>
<td></td>
</tr>
</tbody>
</table>
| Expenditure | 47,371 | 65,182 | 17,811 | 27 | • “FAVOURABLE”
  • Reason: Bridges revaluation increased depreciation.
  • Implications: |
ACTIVITY  Footpaths / Cycleways Infrastructure (3761)  [EMG]

Aim  To ensure that Council’s footpaths and cycleways infrastructure is efficiently and effectively maintained and regularly inspected, and refurbished / renewed / constructed in accordance with Total Management Plan for Transport.

Level of Service  Maintain the serviceability and safety of all footpaths and cycleways by the systematic application of refurbishment / renewal / construction and maintenance and inspection programs.

Officer Responsible  Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for footpaths and cycleways infrastructure based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Review and finalise annual works program from the Cairns Pedestrian Movement and Cycle Travel Strategy by September 2005.</td>
<td>2.4.1, 10.2.1</td>
<td>Sep 05</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement maintenance management system for footpaths and cycleways by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Report to Council on the status of implementation of the Cairns Pedestrian and Cycle Travel Strategy by June 06.</td>
<td>2.4.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

Variance Report

Prospective Actions

Performance Rating: $ per Square Metre 05/06 $ per Square Metre 04/05
- **Indicator:** Number of reported defects due to surface irregularities
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
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<tr>
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<th>1st Qtr</th>
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<th>4th Qtr</th>
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<tbody>
<tr>
<td>Number</td>
<td></td>
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</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>8,071</td>
<td>(8,071)</td>
<td>(100)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>177,756</td>
<td>141,789</td>
<td>(35,967)</td>
<td>(25)</td>
</tr>
</tbody>
</table>

- **Variance Report & Prospective Actions (where variance is +/- 2%)**
  - “UNFAVOURABLE”
  - **Reason:** Contributed assets to be processed.
  - **Implications/Actions:**
  - “UNFAVOURABLE”
  - **Reason:** Footpath revaluation increased depreciation.
  - **Implications/Actions:**
ACTIVITY: Traffic Facilities (3762) [EMK]

Aim
To ensure that Council’s traffic facilities are efficiently and effectively maintained and regularly inspected, and refurbished / renewed / constructed in accordance with Total Management Plan for Transport.

Level of Service
Maintain the serviceability and capacity for all traffic facilities with the application of systematic programs for refurbishment / renewal / construction and maintenance and operation, including the specific provisions of:
- Maintenance of traffic signal infrastructure;
- Line marking and island kerbs are kept clearly visible;
- Street sweeping is undertaken on regular basis and as required.

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for traffic facilities infrastructure based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Develop a business case for the “in-house” maintenance of traffic signals by Dec 05.</td>
<td>2.1.5, 10.2.1</td>
<td>Dec 05</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

Variance Report

Prospective Actions

Maintenance expenditure per signal location

<table>
<thead>
<tr>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>$500</td>
<td>$1000</td>
<td>$1500</td>
<td>$2000</td>
</tr>
</tbody>
</table>

$ per facility 05/06 $ per facility 04/05
Performance Rating:

Variance Report

Prospective Actions

Maintenance expenditure per 100 metres of kerb & linemarking

<table>
<thead>
<tr>
<th></th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hours</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tbody>
</table>

Prospective Actions

- **Indicator:** Total hours of traffic signal outage
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hours</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Prospective Actions

- **Indicator:** No of street sweeping complaints
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
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</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
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</table>

Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>9,434</td>
<td>(9,434)</td>
<td>(100)</td>
<td>“UNFAVOURABLE”</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reasons: Contributed assets.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>“UNFAVOURABLE”</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reasons: Reallocation of depreciation from EMA Roads Infrastructure.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
<tr>
<td>Expenditure</td>
<td>374,262</td>
<td>354,365</td>
<td>(19,896)</td>
<td>(6)</td>
<td>“UNFAVOURABLE”</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reasons: Reallocation of depreciation from EMA Roads Infrastructure.</td>
</tr>
<tr>
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<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
</tbody>
</table>

Agenda – Works & Services Committee 16/08/05 - #1039124
**ACTIVITY**  
Transport Facilities (3763)  

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for transport facilities based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Implement maintenance management system for transport facilities by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

*Variance Report for Initiatives not on target:

*Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

![Maintenance expenditure per bus shelter, sq metre of boat ramp & car/trailer parking](image)

**Performance Rating:**

- Variance Report
- Prospective Actions
**Indicator:** Number of complaints on serviceability of bus shelters and sq metre of boat ramp and & trailer parking

**Target:** % reduction benchmark to be determined

**Reporting Frequency:** Quarterly

**Performance Assessment:**

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Number of complaints on serviceability of bus shelters and sq metre of boat ramp and &amp; trailer parking</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Target</strong></td>
<td>% reduction benchmark to be determined</td>
</tr>
<tr>
<td><strong>Reporting Frequency</strong></td>
<td>Quarterly</td>
</tr>
</tbody>
</table>

**Performance Rating:**

<table>
<thead>
<tr>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Prospective Actions**

Benchmark to be determined

---

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>3763</th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>0</td>
<td>1,950</td>
<td>(1,950)</td>
<td>(100)</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>10,917</td>
<td>16,072</td>
<td>5,155</td>
<td>32</td>
</tr>
</tbody>
</table>

**Revenue**

- **“UNFAVOURABLE”**
- **Reasons:** Insignificant amount.
- **Implications / Actions:**

**Expenditure**

- **“FAVOURABLE”**
- **Reasons:** Cairns Works maintenance program.
- **Implications / Actions:**

---

**Variance Report & Prospective Actions**

(Where variance is +/- 2%)

---

**Agenda – Works & Services Committee 16/08/05 - #1039124**
**ACTIVITY** | Roads Ancillary (3764) | [EMO]  
---|---|---
**Aim** | To ensure that Council’s roads ancillary facilities are efficiently and effectively maintained and regularly inspected, and refurbished / renewed / constructed in accordance with Total Management Plan for Transport.  
**Level of Service** | Maintain the serviceability and safety for all roads ancillary facilities with the application of systematic programs for refurbishment / renewal / construction and maintenance and inspection to enhance the amenity of the local area with specific attention to the following:  
• Presentation of street furniture, and  
• Emptying street litter bins in a cycle.  
**Officer Responsible** | Manager Infrastructure Management  

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine service standards for roads ancillary facilities based on maintenance and operational criteria by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
<tr>
<td>Implement maintenance management system for roads ancillary facilities by June 06.</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>Yes</td>
</tr>
</tbody>
</table>

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

- **Indicator:** Turnaround time for street litter bins  
- **Target:** CBD = 1 day, General = 2 days  
- **Reporting Frequency:** Quarterly  
- **Performance Assessment:**  

| Performance Rating:  

- Variance Report  
- Prospective Actions  

- **Indicator:** Number of complaints on presentation & functionality of street furniture  
- **Target:** % reduction benchmark to be determined  
- **Reporting Frequency:** Quarterly  
- **Performance Assessment:**  

| Performance Rating:  

- Variance Report  
- Prospective Actions  

<table>
<thead>
<tr>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>n/m</td>
<td></td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>133,486</td>
<td>146,651</td>
<td>13,165</td>
<td>9</td>
<td></td>
</tr>
</tbody>
</table>

- **"FAVOURABLE"**
- **Reasons:** Due to variable nature of the activity.
- **Implications/ Actions:**
Agenda – Works & Services Committee 16/08/05 - #1039124

**ACTIVITY** Natural Disaster Response (3765) [EMQ]

**Aim**
Planning to mitigate Natural Disaster impacts and restoration of transport, drainage and parks infrastructure following a natural disaster.

**Level of Service**
Planning and restoration of assets occurs on a timely basis and to the pre-existing standard.

**Officer Responsible**
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Establish Natural Disaster Mitigation Plans for Transport by June 06</td>
<td>6.5.3, 10.2.1</td>
<td>June 06</td>
<td>✔</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)**

- **Indicator:** Time taken for restoration of all assets
- **Target:** Benchmark to be determined
- **Reporting Frequency:** As required
- **Performance Assessment:**

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>3765</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>“UNFAVOURABLE”</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reasons: No NDRA claim review received during period.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
<tr>
<td>Revenue</td>
<td>0</td>
<td>69,412</td>
<td>(69,412)</td>
<td>(100)</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>“UNFAVOURABLE”</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Reasons: Variations in Cairns Works NDRA works program.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
<tr>
<td>Expenditure</td>
<td>215,658</td>
<td>92,549</td>
<td>(123,109)</td>
<td>(133)</td>
<td></td>
</tr>
</tbody>
</table>

**Revenue**
- 0
- 69,412
- (69,412)
- (100)

**Expenditure**
- 215,658
- 92,549
- (123,109)
- (133)
AGENDA – WORKS & SERVICES COMMITTEE 16/08/05 - #103912

ACTIVITY: Street Lighting (3774) [EMR]

Aim
To ensure that street lighting standards and operation comply with code provisions and community needs.

Level of Service

- Street lighting provided to relevant code standards;
- Maintenance and operation of street lighting conforms with budget and relevant intervention criteria.

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Implement maintenance management system for Council controlled street lighting by June 06</td>
<td>2.1.3, 10.2.1</td>
<td>June 06</td>
<td>✓ ✓ ✓ ✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Instances of non-compliance with code standards for new installations
- **Target:** 100% compliance
- **Reporting Frequency:** Monthly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>Jul</th>
<th>Aug</th>
<th>Sep</th>
<th>Oct</th>
<th>Nov</th>
<th>Dec</th>
<th>Jan</th>
<th>Feb</th>
<th>Mar</th>
<th>Apr</th>
<th>May</th>
<th>Jun</th>
</tr>
</thead>
</table>
  Non-comp |     |     |     |     |     |     |     |     |     |     |     |

Performance Rating:

Variance Report
No figures available this month.

Prospective Actions

- **Indicator:** Number of reported street lighting outages
- **Target:** % reduction to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
</table>
  Number |         |         |         |         |

Performance Rating:

Variance Report

Prospective Actions
### Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3774</th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>•</td>
</tr>
<tr>
<td>Expenditure</td>
<td>12,248</td>
<td>158,379</td>
<td>146,131</td>
<td>92</td>
<td>• “FAVOURABLE”</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Reasons: July electricity not accrued.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>• Implications / Actions:</td>
</tr>
</tbody>
</table>
**ACTIVITY**  Underground Drainage ( 3767 )  [EOC]

**Aim**  
To ensure that Council's underground drainage infrastructure is efficiently and effectively maintained and refurbished / renewed / constructed, and the drainage network is regularly inspected to ensure operation at design capacity.

**Level of Service**  
Maintain the serviceability, capacity and structural integrity of the underground drainage network by the systematic application of refurbishment / renewal / construction and maintenance and inspection programs.

**Officer Responsible**  
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine underground drainage infrastructure intervention levels to optimise service delivery from approved budget June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓✓✓✓</td>
<td>✓</td>
</tr>
<tr>
<td>Implement maintenance management system for underground drainage infrastructure by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓✓✓✓</td>
<td>✓</td>
</tr>
<tr>
<td>Complete Review of Drainage Management Plans for Blackfellows Creek, McKinnons Creek/Collinson Creek and O'Leary's Creek.</td>
<td>3.2.1, 10.2.1</td>
<td></td>
<td>✓✓✓✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Operational costs per 100 sq metres of underground drainage**

<table>
<thead>
<tr>
<th>Quarter</th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>$</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1st Qtr</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2nd Qtr</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3rd Qtr</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4th Qtr</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Performance Rating:

Variance Report

Prospective Actions
**Performance Rating:**

**Variance Report**

**Prospective Actions**

- **Indicator:** Number of reported incidents on inundation to habitable floor levels due to system surcharge
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>1st Qtr</th>
<th>2nd Qtr</th>
<th>3rd Qtr</th>
<th>4th Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>3767</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue| 34,976         | 206,226                | (171,250) | (83)    | • “UNFAVOURABLE”  
  • Reasons: Contributed assets.  
  • Implications / Actions: |
| Expenditure| 437,323      | 355,868                | (81,455)  | (23)    | • “UNFAVOURABLE”  
  • Reasons: Depreciation expense error.  
  • Implications / Actions: To be corrected in August. |
ACTIVITY Lined Drains (3768) [EOE]

Aim
To ensure that Council’s lined drainage infrastructure is efficiently and effectively maintained and refurbished / renewed / constructed, and the drainage network is regularly inspected to ensure operation at design capacity.

Level of Service
Maintain the serviceability, capacity and structural integrity of lined drains by the systematic application of refurbishment / renewal / construction and maintenance and inspection programs, including the specific provision of:
- vegetation control
- debris / silt removal
- repairs to damaged lining.

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine lined open drain intervention levels to optimise service delivery from approved budget June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Complete full condition assessment of lined open drain network and prepare prioritised works program by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Refine maintenance management system for lined open drains by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Operational costs per 100 sq metres of lined drain

Performance Rating:

Variance Report

Prospective Actions
- **Indicator:** Number of reported complaints on visual amenity of lined drains
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>1(^{st}) Qtr</th>
<th>2(^{nd}) Qtr</th>
<th>3(^{rd}) Qtr</th>
<th>4(^{th}) Qtr</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>0</td>
<td>28,302</td>
<td>(28,302)</td>
<td>(100)</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>145,264</td>
<td>104,556</td>
<td>(40,709)</td>
<td>(39)</td>
</tr>
</tbody>
</table>

**Variance Report & Prospective Actions**

- “UNFAVOURABLE”
- **Reasons:** Contributed assets.
- **Implications / Actions:**

**Revenue**

- “UNFAVOURABLE”
- **Reasons:** Depreciation increase - revaluation of line drains, including change of life from 70 years to 40 years for drains < 1.0m cross section.
- **Implications / Actions:**
**ACTIVITY**  Unlined Channels (3769)  [EOG]

**Aim**

To ensure that Council's unlined drainage channels are efficiently and effectively maintained and refurbished / renewed / constructed, and the drainage network is regularly inspected to ensure operation at design capacity.

**Level of Service**

Maintain the serviceability, capacity and basic structural integrity of unlined channels and keep free from obstruction by the systematic application of refurbishment / renewal / construction and maintenance and inspection programs, including the specific provision of:

- vegetation control
- debris / silt removal
- repairs to damaged structural components.

**Officer Responsible**

Manager Infrastructure Management

---

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine unlined drainage channel intervention levels to optimise service delivery from the approved budget by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Refine maintenance management system for unlined drainage channels by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

---

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

---

**Operational costs per 100 sq metres of unlined channel**

---

**Performance Rating:**

**Variance Report**

**Prospective Actions**
Operating Budget Assessment:

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>n/m</td>
<td></td>
</tr>
</tbody>
</table>
| Expenditure | 155,760       | 90,206                 | (65,554) | (73)    | • “UNFAVOURABLE”  
• Reasons: Maintenance program, major works to be capitalised.  
• Implications / Actions: |
**ACTIVITY** Flood Mitigation (3770) [EOI]

**Aim**
To ensure that:
- the CBD area of Cairns City is protected from damage and inconvenience due to the overflow of sea-water from high tide events; and
- the drainage network is maintained at design capacity to cater for controlled flows and to minimise the risk of property damage due to stormwater overflow.

**Level of Service**
- Minimise the entry of seawater into the CBD drainage network from extreme tidal events by the systematic application of refurbishment / renewal / construction and maintenance and operational programs.
- Maintain stormwater detention basins at design capacity by the systematic application of refurbishment / renewal / construction and maintenance and inspection programs.

**Officer Responsible** Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Complete CBD Flood Mitigation investigation and report by Dec 05</td>
<td>3.3.1</td>
<td>Dec 05</td>
<td>✓ ✓ ✓ ✓</td>
<td>✓</td>
</tr>
<tr>
<td>Complete Beachtown Access Road Flood Mitigation investigation &amp; report by June 06</td>
<td>3.3.1</td>
<td>June 06</td>
<td>✓ ✓ ✓ ✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

**Comments on Initiative:**

**Performance Target Assessment** (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

- **Indicator:** Number of reported incidents on inundation to habitable floor levels due to flooding
- **Target:** % reduction benchmark to be determined
- **Reporting Frequency:** Quarterly
- **Performance Assessment:**

<table>
<thead>
<tr>
<th>1st quarter</th>
<th>2nd quarter</th>
<th>3rd quarter</th>
<th>4th quarter</th>
</tr>
</thead>
<tbody>
<tr>
<td># reported</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>3770</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Revenue</td>
<td>Expenditure</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>9,143</td>
<td>0</td>
<td>5,097</td>
<td>&quot;FAVOURABLE&quot;</td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>14,240</td>
<td>36</td>
<td>N/m</td>
<td>Reasons: maintenance program.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Implications / Actions:</td>
</tr>
</tbody>
</table>
ACTIVITY | Water Quality Infrastructure (3771) | [EOK]
--- | --- | ---
**Aim** | To develop programs and standards for the improvement of stormwater discharged to natural outlets as prescribed in the relevant sections of State and Federal legislation. |  
**Level of Service** | Implement Urban Stormwater Quality Management Plan to ensure stormwater discharge meets specified standards and refurbishment/renewal/maintenance, inspection and cleaning of gross pollutant traps and other water quality management devices occurs to sustain the relevant standards. |  
**Officer Responsible** | Manager Infrastructure Management |

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design water quality monitoring program by June 06.</td>
<td>3.1.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Implement maintenance management system for water quality devices by June 06.</td>
<td>3.4.1, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td>✓</td>
</tr>
<tr>
<td>Commence implementation of a prioritised list of actions from the Urban Stormwater Quality Management Plan by Dec 05.</td>
<td>3.1.1</td>
<td>Dec 05</td>
<td>✓</td>
<td>✓</td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

![Performance Target Graph](image)

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th>3771</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 16,294 | 9,057 | 7,237 | 80 | • “FAVOURABLE”  
• Reason: Increased developer contribution.  
• Implications / Actions: |
| Expenditure | 0 | 0 | 0 | n/m | |

Agenda – Works & Services Committee 16/08/05 - #1039124
ACTIVITY: Parks Infrastructure (3772) [EQA]

Aim
To ensure that Council’s parks and open space infrastructure is efficiently and effectively maintained and inspected, and refurbished / renewed / constructed to the standards nominated in the Total Management Plan for Parks and Foreshores.

Level of Service
Maintain the serviceability and safety for all parks infrastructure with the application of systematic programs for refurbishment / renewal / construction and maintenance and inspection with specific attention to seasonally based programmed maintenance for:
- Parks vegetation control;
- Parks tree maintenance;
- Parks equipment/facility maintenance;
- Public toilets.

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine parks infrastructure intervention levels to optimise service delivery from approved budget by June 06.</td>
<td>1.2.4, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td>Implement maintenance management system for parks infrastructure by June 06.</td>
<td>1.2.4, 10.2.1</td>
<td>June 06</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>

*Variance Report for Initiatives not on target:

*Prospective Actions for Initiatives not on target:

Performance Target Assessment (✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

Variance Report

Prospective Actions

| Maintenance and inspection expense per hectare of park & foreshore maintained |
|--------------------|----------------|------------------|
|                      | 1st Qtr | 2nd Qtr | 3rd Qtr | 4th Qtr |
| $ per ha 05/06      |       |       |       |       |
| $ per ha 04/05      |       |       |       |       |
- **Indicator**: Number of reported defects of parks equipment/facilities
- **Target**: % reduction benchmark to be determined
- **Reporting Frequency**: Quarterly
- **Performance Assessment**:

<table>
<thead>
<tr>
<th></th>
<th>1st quarter</th>
<th>2nd quarter</th>
<th>3rd quarter</th>
<th>4th quarter</th>
<th># reported</th>
</tr>
</thead>
</table>

**Performance Rating:**

**Variance Report**

**Prospective Actions**

**Operating Budget Assessment:**

<table>
<thead>
<tr>
<th></th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>323,565</td>
<td>(23,994)</td>
<td>347,560</td>
<td>1,449</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>465,265</td>
<td>514,087</td>
<td>48,823</td>
<td>9</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Revenue</th>
<th>Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>&quot;FAVOURABLE&quot;</td>
<td>Reasons: Developer contributions in July much higher.</td>
<td>Reasons: Variations in maintenance program.</td>
</tr>
<tr>
<td>Implications / Actions:</td>
<td></td>
<td>Implications / Actions:</td>
</tr>
</tbody>
</table>

Reasons: Developer contributions in July much higher.

Implications / Actions:
Aim
To ensure that Council’s foreshore and coastal infrastructure is efficiently and effectively maintained and inspected, and refurbished / renewed / constructed to the standards nominated in the Total Management Plan for Parks, Foreshores and Coastal Waterways.

Level of Service
Maintain the serviceability and safety for all foreshore infrastructure with the application of systematic programs for refurbishment / renewal / maintenance, operation, inspection and construction with specific attention to the following:
- Beach cleaning
- Foreshore vegetation control
- Foreshore equipment/facility maintenance
- Jetty and Marine Structure maintenance and rehabilitation
- Canal Dredging and Maintenance

Officer Responsible
Manager Infrastructure Management

<table>
<thead>
<tr>
<th>Operating Initiative Status</th>
<th>Corporate Plan Link</th>
<th>Due Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Refine foreshore and coastal infrastructure intervention levels to optimise service delivery from approved budget by June 06.</td>
<td>1.2.4, 10.2.1</td>
<td>June 06</td>
<td>✓ ✓ ✓ ✓</td>
<td></td>
</tr>
<tr>
<td>Implement maintenance management system for foreshore and coastal infrastructure by June 06.</td>
<td>1.2.4, 10.2.1</td>
<td>June 06</td>
<td>✓ ✓</td>
<td></td>
</tr>
</tbody>
</table>

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

Performance Target Assessment (√ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Performance Rating:

Variance Report

Prospective Actions
• **Indicator:** Number of reported defects of foreshore equipment/facilities
  • **Target:** % reduction benchmark to be determined
  • **Reporting Frequency:** Quarterly
  • **Performance Assessment:**
    | 1st quarter | 2nd quarter | 3rd quarter | 4th quarter |
    | # reported  |            |            |            |

Performance Rating:
Variance Report
Prospective Actions

• **Indicator:** Annual cost/m3 of dredged material
  • **Target:** % reduction benchmark to be determined
  • **Reporting Frequency:** Biannually
  • **Performance Assessment:**

Prospective Actions

Operating Budget Assessment:

<table>
<thead>
<tr>
<th>3773</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Expenditure</td>
<td>132,195</td>
<td>60,303</td>
<td>(71,892)</td>
<td>(119)</td>
</tr>
</tbody>
</table>

Variance Report & Prospective Actions (where variance is +/- 2%)

- “UNFAVOURABLE”
- **Reasons:** Clifton Beach emergency works. Revaluation of seawalls increased depreciation..
- **Implications/Actions:**

---

Agenda – Works & Services Committee 16/08/05 - #1039124
PERFORMANCE PLAN REPORT
2004 / 2005

Reporting Period: June 2005
1. INTRODUCTION

This report has been prepared to describe achievements against requirements nominated in the Cairns Works Business Unit Performance Plan 2005/2006.

The Cairns Works Business Unit Performance Plan forms part of the Council’s Operational Plan and was endorsed as an agreement for Cairns City Council and Cairns Works to apply for the financial year 2005/2006.

The Cairns Works Business Unit Performance Plan nominates:

- Council support will be provided for Cairns Works in its early years of operation;
- It is intended to apply commercial rigours to the functions undertaken by Cairns Works; and
- Financial performance targets for Cairns Works should recognise the effort required to mirror a commercial market environment.

The aim of this report is to provide information to Council and Senior Management on the performance of Cairns Works against agreed targets. It is also hoping to demonstrate a commercial approach to service delivery.

This new style of reporting will be progressively explained to Council so an appreciation of the links with Infrastructure Management and operational outputs based on customer standards will be achieved.

2. NATURE AND SCOPE OF BUSINESS UNDERTAKINGS

July 2005 represents the commencement of the third year of Cairns Works operations as a Type 2 Business Unit.

Branch establishment at commencement of 2005/06 year was 239 full time staff following the approval of additional positions to reflect development growth of the City.

Cairns Works undertakes the core functions of:

- Road and stormwater drainage construction;
- Road and stormwater drainage maintenance;
- Parks maintenance and construction;
- Other infrastructure and facilities construction and maintenance.
- Operational Activities such as street bin servicing and toilet cleaning.

STATEMENT OF BUSINESS INTENT

Cairns Works has embarked on a program of continuous improvement for service delivery and productivity. The intention is to demonstrate productivity by performance measures that will be refined over time.
FINANCIAL PERFORMANCE

Cairns Works Activity (Summary of all Cairns Works Activities)

These figures summarise all Cairns Works Activities, comprising Management, Construction, Maintenance and RMPC.

The financial performance of individual activities are detailed this report.

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

<table>
<thead>
<tr>
<th>Revenue</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>3,972,416</td>
<td>3,473,886</td>
<td>498,531</td>
<td>14</td>
</tr>
</tbody>
</table>

- **FAVOURABLE**
  - **Reasons:** High level of construction activity resulted in above average recovery from Capital in July ($687K over budget); this was slightly reduced by reduced maintenance ($54K below budget) – low maintenance season; Branch Overhead recovery not yet activated has also reduced Management recovery below budgeted figure
  - **Implications / Actions:** Branch Overheads programming change will be finalised and catch up charges made prior to the 4 Monthly Budget Review

<table>
<thead>
<tr>
<th>Expenditure</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expenditure</td>
<td>3,972,415</td>
<td>3,473,886</td>
<td>(498,530)</td>
<td>(14)</td>
</tr>
</tbody>
</table>

- **UNFAVOURABLE**
  - **Reasons:** Is not indicative of any excessive expenditure – rather it reflects strong performance in Construction resulting in Dividend & Tax Expenses being $502K above Budget as any excess revenue is treated as Profit
  - **Implications / Actions:** - Best start to the year since inception – will allow more meaningful monitoring of performance

<table>
<thead>
<tr>
<th>Net</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>(1)</td>
<td>1</td>
</tr>
</tbody>
</table>
Cairns Works Management Activity

This Activity grouping consists of the following Functions

- **Cairns Works Management**
  - Management Expenses
  - Competitive Neutrality Charges & Branch Operating Expenses
  - Income Tax Expense & Dividend Expense
  - Funded by Corporate Overheads (including Profit) & Branch Oncosts

- **Depot Facilities Operations & Maintenance**
  - Expenses recouped from Infrastructure Management

- **Home Cost Centre**
  - Initial payment of all wages and dedicated plant hire
  - Full charging out to Clients should result in nil net costs

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

### Cairns Works Management Expenditure (Function CWMA) 2005/2006

<table>
<thead>
<tr>
<th></th>
<th>Actual ($)</th>
<th>Budget ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>515,296</td>
<td>584,627</td>
<td>(69,332)</td>
<td>(12)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,179,681</td>
<td>641,167</td>
<td>(538,514)</td>
<td>(84)</td>
</tr>
<tr>
<td>Net</td>
<td>(664,385)</td>
<td>(56,540)</td>
<td>(607,845)</td>
<td>N/m</td>
</tr>
</tbody>
</table>

**Variance Report & Prospective Actions**

- **UNFAVOURABLE**
  - Reasons: Branch Overheads Recoveries as budgeted have not commenced
  - Implications / Actions: When programming is complete and catch up charges are made for Branch Overheads Revenue will balance to Budget

- **UNFAVOURABLE**
  - Reasons: Variance is due to treatment of additional Revenue as Dividend & Tax Expenses
  - Implications / Actions: Strong performance of Construction Unit reflecting as Dividend & Tax expenses $502K over Budget should be factored in to any appraisal of these figures
Cairns Works Construction Activity

As a Business Unit, Cairns Works will trade profitably on all works in this category, with reimbursements being based on a bid price plus approved variations unless special circumstances apply.

In such cases reimbursement is on a ‘cost plus’ basis. Currently the ‘plus’ refers to the Corporate Overhead of 10.5% which includes 2% Return on total turnover recognised as Branch Profit.

This Activity grouping consists of the following Functions

- **Council Construction**
  - Works costed to Operating Projects
  - Funded by Infrastructure Management Capital Works Program

- **Council Inter Branch Maintenance**
  - Works costed to Chargeable Works Orders
  - Funded by Clients’ Operating Budgets

- **External Works (Debtors) – Major & Minor Categories**
  - Works costed to Debtor Work Orders or Debtor Projects
  - Funded by External Clients

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

**Performance Rating:** ✓✓✓✓

**Variances Report**

**Prospective Actions**

<table>
<thead>
<tr>
<th>CWWO</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>1,829,687</td>
<td>1,168,289</td>
<td>661,398</td>
<td>57</td>
<td>• <strong>FAVOURABLE</strong> Refer following pages for analysis of results by individual Construction Activity components</td>
</tr>
<tr>
<td>Expenditure</td>
<td>1,164,805</td>
<td>1,113,702</td>
<td>(51,103)</td>
<td>(5)</td>
<td>• <strong>UNFAVOURABLE</strong> Refer following pages for analysis of results by individual Construction Activity components</td>
</tr>
<tr>
<td>Net</td>
<td>664,882</td>
<td>54,587</td>
<td>610,295</td>
<td>N/m</td>
<td></td>
</tr>
</tbody>
</table>
Cairns Works Constructions Details – (a) Council Construction

This Function relates to Capital Works Construction on Council’s own assets.

- The budget for this component is based on Infrastructure Management estimates of $9.6 million of Capital Works being made available for Cairns Works Construction in the 2005/06 year.
- Due to the bid value system of reimbursement used for most projects in this category, the return on individual jobs varies and some may even result in losses.
- The basic outcome however, is that an aggregation of all jobs results must return a minimum rate of 10.5% above actual costs.

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

### Construction - Council Works Expenditure (Function 3659) 2005/2006

<table>
<thead>
<tr>
<th></th>
<th>Actual ($)</th>
<th>Budget ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>1,491,382</td>
<td>804,393</td>
<td>686,989</td>
<td>85</td>
</tr>
<tr>
<td>Expenditure</td>
<td>971,782</td>
<td>803,072</td>
<td>(168,710)</td>
<td>(21)</td>
</tr>
<tr>
<td>Net</td>
<td>519,600</td>
<td>1,321</td>
<td>518,279</td>
<td>N/m</td>
</tr>
</tbody>
</table>

- **FAVOURABLE**
  - **Reasons:** High level of construction activity resulted in above average recovery from Capital in July ($687K over budget)
  - **Implications / Actions:** Monitor for sustainability – possibility of increased Capital Works delivery for year

- **UNFAVOURABLE**
  - **Reasons:** Increased construction activity and Inter Branch maintenance (refer Revenue figures) requires corresponding increase to expenditure
  - **Implications / Actions:** Expenditure Budget may require increase if level of activity is sustained
Cairns Works Constructions Details – (b) Externally Funded Construction

The appointment of a Construction & Commercial Works Manager within Cairns Works is a commitment to actively seeking a greatly enhanced role in the market for such works.

The targeted financial outcome of External Works is that it return, when combined with Council Construction income, sufficient revenue to the Construction Unit to fund that Unit's share of Corporate Overheads while still retaining the required 2% Profit - this has been budgeted as remaining in the External works Functions.

A Private Works procedures and policies manual specific to Cairns Works has been developed to clarify operating guidelines relevant to this Activity.

Externally funded works have the following categories

- **Major External Works**
  - Relates to works quoted on a detailed bill of quantities > $50,000
  - Budgeted this year on works already approved – DMR (NDRA) contracts – with any additional contracts to be reflected in Budget Reviews
  - Future budgets will reflect anticipated volume of works based on market forces at the time

- **Minor External Works**
  - Usually defined as simple, one dimensional works involving quotes of < $50,000
  - Quotes of < $5,000 to be paid in advance of works – except for government departments supplying official orders

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

- **Performance Rating:** ✓✓ ✓✓

**Variance Report**

**Prospective Actions**

### Construction External Works Expenditure (Functions 3656 & 3658) 2005/2006

<table>
<thead>
<tr>
<th></th>
<th>Actual ($)</th>
<th>Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>24,057</td>
<td>186,818</td>
<td>(162,761)</td>
<td>(87)</td>
</tr>
<tr>
<td>Expenditure</td>
<td>22,895</td>
<td>177,493</td>
<td>154,597</td>
<td>(87)</td>
</tr>
<tr>
<td>Net</td>
<td>1,162</td>
<td>9,326</td>
<td>(8,164)</td>
<td>N/m</td>
</tr>
</tbody>
</table>

**Variance Report & Prospective Actions**

- **UNFAVOURABLE**
  - **Reasons:** Work for major Client budgeted (DMR – NDRA) not yet matching Budget
  - **Implications / Actions:** Budgeted Revenue from DMR-NDRA is fixed and variance is only a timing of works issue

- **FAVOURABLE**
  - **Reasons:** Refer comments for Revenue – corresponding expenditure Variance
  - **Implications / Actions:** Budgeted Expenditure from DMR-NDRA is fixed and variance is only a timing of works issue
Cairns Works Constructions Details – (c) Council Inter Branch Maintenance

Relates to work carried out by Cairns Works as a Service Provider to other Council Branches.

- Provides a wide range of maintenance activities to most other Branches, often for services that are unavailable from external sources.
- Expenses recovered from Clients by Work Orders – net cost of Function budgeted as NIL
- An overhead of 10.5% is charged on these works, with this reimbursement being receipted to the Management Function to recoup Corporate Overheads and contribute 2% Profit to overall Branch rate of Return.
- Budget of $1.5 million is based on previous years expenditure and Clients.
- This is usually an accurate basis for budgeting with allowance being required for those years when NDRA works inflate the level of expenditure.

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

<table>
<thead>
<tr>
<th>3657</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
| Revenue | 314,248 | 177,078 | 137,170 | 77 | **FAVOURABLE**  
Reasons: This Variance may be distorted by issues relating to end of year accruals  
Implications / Actions: End of year transfers will be checked to verify accuracy |
| Expenditure | 170,128 | 133,138 | (36,990) | (28) | **UNFAVOURABLE**  
Reasons: This Variance may be distorted by issues relating to end of year accruals  
Implications / Actions: End of year transfers will be checked to verify accuracy |
| Net | 144,121 | 43,940 | 100,180 | N/m |
Cairns Works RMPC Activity

This activity shows the expenditure and revenue to Council associated with the Road Maintenance Performance Contract (RMPC) with Main Roads. The actual contract runs from September to September.

- This Function has been budgeted as returning 10.5% above costs
- The budget for this has been retained in the Function
- This activity will show a lag between revenue and expenditure due to timing of invoices.

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

<table>
<thead>
<tr>
<th>Function</th>
<th>3654</th>
<th>YTD Actual ($)</th>
<th>YTD Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>22,978</td>
<td>63,077</td>
<td>(40,099)</td>
<td>(64)</td>
<td></td>
</tr>
<tr>
<td>Expenditure</td>
<td>23,478</td>
<td>61,060</td>
<td>37,582</td>
<td>62</td>
<td></td>
</tr>
<tr>
<td>Net</td>
<td>(500)</td>
<td>2,018</td>
<td>(2,517)</td>
<td>N/m</td>
<td></td>
</tr>
</tbody>
</table>

Variance Report & Prospective Actions (where variance is +/- 2%)

- **UNFAVOURABLE**
  - **Reasons:** Annual contract commences in September and it is usual for activity to be greatest after that time
  - **Implications / Actions:** Budget smoothing will correct this Variance by reflecting true peak periods

- **FAVOURABLE**
  - **Reasons:** Refer comments for Revenue – Corresponding Expenditure Variance
  - **Implications / Actions:** Budget smoothing will correct this Variance by reflecting peak periods
Cairns Works Maintenance Activity

This activity relates to the provision of maintenance services for Council’s Transport, Drainage and Parks Infrastructure.

Maintenance Expenditure is recovered from Infrastructure Management at cost plus 10.5%.

Total maintenance expenditure is reported here followed by supplementary reports detailing financial performance of specific Activities by Asset grouping.

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

<table>
<thead>
<tr>
<th>CWMI</th>
<th>YTD Actual ($)</th>
<th>YTD Budget Revised ($)</th>
<th>Var ($)</th>
<th>Var (%)</th>
<th>Variance Report &amp; Prospective Actions (where variance is +/- 2%)</th>
</tr>
</thead>
</table>
|      |                |                        |         |         | ![UNFAVOURABLE Reasons: Refer comments for Expenditure Variance – corresponding reduction in reimbursement claimed from I.M. Implications / Actions: Monitor for increased activity as year progresses – implement budget timing variances to reflect seasonality](image)
| Revenue | 1,604,455 | 1,657,891 | (53,437) | (3)     | ![FAVOURABLE Reasons: Various scheduled maintenance programmes are due to commence. Traditionally low reactive maintenance period – drier weather resulting in slower vegetation growth, less damage to roadways Implications / Actions: Monitor for increased activity as year progresses – implement budget timing variances to reflect seasonality](image)
| Expenditure | 1,604,452 | 1,657,957 | 53,505 | 3       | ![UNFAVOURABLE Reasons: Refer comments for Expenditure Variance – corresponding reduction in reimbursement claimed from I.M. Implications / Actions: Monitor for increased activity as year progresses – implement budget timing variances to reflect seasonality](image)
| Net | 3 | (65) | 68 | N/m |
Maintenance Expenditure Details

The following charts depict activity in the functional areas. Straight-line forecasts for expenditure will be refined to match program trends. Measurement initially will be by financial report.

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

Performance Rating: ✓✓✓✓

Variance Report
Expenditure is 8% below Budget, reflecting the impending commencement of programmed maintenance and traditionally low road reactive maintenance works activity in dry season.

Prospective Actions
With the commencement of scheduled programmed maintenance expenditure variation be within tolerance over the next quarter.

Performance Target Assessment (Ratings: ✓✓✓✓ = Satisfactory, ✓✓✓ = Marginal, ✓✓ = Unsatisfactory)

Performance Rating: ✓✓✓✓

Variance Report
Expenditure is below Budget – K&C Maintenance program is due to commence in late August.

Prospective Actions
The scheduled program commencing in late August will bring variation within tolerance over the next quarter.
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

Traffic Facilities Maintenance Expenditure
(Functions 3665 & 3667) 2005/2006

Performance Rating: ✓

Variance Report
Expenditure is below Budget – Line Marking programs due to commence over the next month

Prospective Actions
Commencement of Line Marking programs will reduce variation to within tolerance within next quarter

Street Sweeping Expenditure (Function 3666)
2004/2005

Performance Rating: ✓

Variance Report
Expenditure is 1% below Budget – well within tolerance

Prospective Actions
Function will continue to perform close to budgeted level due to stability of programs
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Bridge Mtce Expenditure (Function 3668) 2005/2006**

**Performance Rating:** ✓✓ ✓✓

**Variance Report**
Major programmed works not yet commenced
Expenditure is 97% under Budget – Annual contracts have not yet been issued to DMR

**Prospective Actions**
Annual DMR contract to be issued by end of quarter – as figures do not reflect commitments this will not immediately reduce variance

**Footpath Mtce Expenditure (Function 3670) 2005/2006**

**Performance Rating:** ✓✓ ✓✓

**Variance Report**
Expenditure is over Budget line – result of usage of dry season to target Pathways for particular attention

**Prospective Actions**
Seasonally targeted works on Pathways will reduce over the next quarter and variation will return to within tolerance
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

### Transport Facilities Mtce Expenditure (Functions 3673 & 3674) 2005/2006

**Performance Rating:** ✓

**Variance Report**
Expenditure under Budget – Bus Shelter and Boat Ramp Maintenance programs have not yet commenced.

**Prospective Actions**
Bus Shelter cleaning contract to be issued. Boat Ramp program to commence.

### Underground Drainage Mtce Expenditure (Function 3675) 2005/2006

**Performance Rating:** ✓

**Variance Report**
Expenditure 24% over forecasted Budget – standard dry season activity; variation will reduce in third quarter of year.

**Prospective Actions**
Continue increased activity in dry season.

### Lined Drains Mtce Expenditure (Function 3677) 2005/2006

**Performance Rating:** ✓

**Variance Report**
Expenditure 8% under Budget – low level of maintenance reflects dry season.

**Prospective Actions**
Programs timed to commences just prior to wet season and on completion of wet season.
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

**Unlined Drains Mtce Expenditure (Function 3680) 2005/2006**

- **Performance Rating:** ✓✓ ✓✓
- **Variance Report**
  - In accord with scheduled programmed works.
  - Expenditure above Budget line – Continuation of major cleaning program commenced in 04/05 year and due to finish in late September.
- **Prospective Actions**
  - Minor maintenance continues on completion of the major program currently under way. Variation will return to within tolerance.

**Parks Infrastructure Mtce Expenditure (Function 3688) 2005/2006**

- **Performance Rating:** ✓✓ ✓✓
- **Variance Report**
  - Expenditure 12% under Budget – reflects dry season low maintenance; increased mowing/slashing contracts in the growth/wet season will require use of current ‘savings’; coconut de-nutting contract due in December quarter will also reduce existing variation.
- **Prospective Actions**
  - Coconut de-nutting contract due to commence in the next quarter; increased slashing contracts in third quarter.
Performance Indicators (Ratings: ✓ = Satisfactory, ? = Marginal, X = Unsatisfactory)

### Foreshore Infrastructure Mtc Expenditure (Function 3691) 2005/2006

**Variance Report**
Over-expenditure is the result of major Beach Protection works in July to mitigate effects of king tide exacerbated by high winds.

**Prospective Actions**
Seek additional Budget/Capital funds for unplanned works – further Beach Protection works to be carried out in August.

### Cleansing Expenditure (Functions 3694 & 3695) 2005/2006

**Variance Report**
Expenditure 7% under Budget - some of variance due to pay-out of extra leave days still to occur.

**Prospective Actions**
Pay-out extra leave days for 4x4 Roster employees.
5. OPERATING INITIATIVES:

For the financial year 2005/2006, Cairns Works will undertake the following Operating Initiatives:

<table>
<thead>
<tr>
<th>Description / Action</th>
<th>Link to Corporate Plan Strategy</th>
<th>Target Date</th>
<th>Complete</th>
<th>On Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Evolutionary development of Service Level Agreements (SLA's). Participate with Project Services and Infrastructure Management Branches to continuously develop and implement Service Level Agreements, (SLA’s).</td>
<td>9.1.2, 10.2.1</td>
<td>June 2006</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>2. Continuous Improvement program – Construction Unit. Continue implementation of the findings of the Cairns Works Development program conducted on the construction branch.</td>
<td>9.1.2</td>
<td>June 2006</td>
<td>8%</td>
<td>✓</td>
</tr>
<tr>
<td>3. Continuous Improvement Program Stage 2. Commence implementation of the findings of the Cairns Works Development program conducted on the construction branch.</td>
<td>9.1.2</td>
<td>June 2006</td>
<td>8%</td>
<td>✓</td>
</tr>
<tr>
<td>4. Participate in the marketplace for civil construction projects. Prepare tenders for civil construction projects in the external marketplace, and compare performance with internal projects. Tenders submitted in accordance with Council policy.</td>
<td>9.1.2</td>
<td>June 2006</td>
<td>8%</td>
<td>✓</td>
</tr>
<tr>
<td>5. Purchasing</td>
<td>9.1.2</td>
<td>June 2006</td>
<td>8%</td>
<td>✓</td>
</tr>
<tr>
<td>6. Investigate Technology Opportunities.</td>
<td>9.1.2</td>
<td>June 2006</td>
<td>10%</td>
<td>✓</td>
</tr>
</tbody>
</table>
## Comments detailing progress on initiatives:

<table>
<thead>
<tr>
<th>Operating Initiatives</th>
<th>Operating Initiative Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Evolutionary development of Service Level Agreements (SLA’s). Participate with Project Services and Infrastructure Management Branches to continuously develop and implement Service Level Agreements, (SLA’s).</td>
<td>SLA’s in place (Jul 05)</td>
</tr>
<tr>
<td>2. Continuous Improvement program – Construction Unit. Continue implementation of the findings of the Cairns Works Development program conducted on the construction branch.</td>
<td>Implementation underway (Jul 05)</td>
</tr>
<tr>
<td>3. Continuous Improvement Program Stage 2. Commence implementation of the findings of the Cairns Works Development program conducted on the construction branch.</td>
<td>Underway (Jul 05)</td>
</tr>
<tr>
<td>4. Participate in the marketplace for civil construction projects. Prepare tenders for civil construction projects in the external marketplace, and compare performance with internal projects. Tenders submitted in accordance with Council policy.</td>
<td>Tendered for DMR works at Fishery Falls. Commenced works for Ergon at Mareeba. Priced Works for Cairns Water at Woopen Ck Rd, Russell Rd, and Ellis Rd (Jul 05)</td>
</tr>
<tr>
<td>5. Purchasing.</td>
<td>SOA No 1876-Coconut Denutting called (Jul 05)</td>
</tr>
<tr>
<td>6. Investigate Technology Opportunities.</td>
<td>Investigate Polyroad- Polymer Soil Stabilisation product (Jul 05)</td>
</tr>
</tbody>
</table>
### 6. KEY PERFORMANCE INDICATORS AND SERVICE STANDARDS:

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Source of Data</th>
<th>Measurement Frequency</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Financial</strong></td>
<td>Required Rate of Return calculated on operational full cost for Cairns Works.</td>
<td>2.0%</td>
<td>Financial reports</td>
</tr>
<tr>
<td><strong>Resident Requests</strong></td>
<td><strong>Response Times:</strong> Resident Requests received by telephone, mail or in person. <strong>Customer Satisfaction:</strong> Treatment of customers making requests. <strong>Precinct Mowing</strong> <strong>Street sweeping</strong></td>
<td>90% of all requests completed within 3 months of being received. External customer satisfaction to be on average 70%. Cycle times completed to ensure 85% compliance with Service Level requirements for mowing. Completed as required by the Service level agreement</td>
<td>Records of resident requests. Customer surveys. Crew run sheets</td>
</tr>
<tr>
<td><strong>Construction Labour Productivity.</strong></td>
<td><strong>Value Generated per construction employee.</strong></td>
<td>Minimum of $200,000.</td>
<td>Financial/ Staff Reports</td>
</tr>
<tr>
<td><strong>Accuracy of Construction Resource based estimates versus actual time and cost</strong></td>
<td>Variance between estimate and actual costs. Resource based estimates from detailed plans for projects and programs.</td>
<td>Maximum variation of 10% (excluding customer approved variations) by June 2006</td>
<td>Financial reports</td>
</tr>
</tbody>
</table>
7. NORTHERN DISTRICT REPORT

In the northern district the MMS Project Officer is still filling another position. It has been decided to create another MMS officer position for the Northern District and this position will be advertised shortly, once this position is filled inspections will begin again. There have been no formal inspections in July and no completed defects. The Northern crews have been busy preparing for the reseal program, which begins in August, they have also been working and repairs to the beaches at Clifton, Holloway’s and Kewarra after damage from recent high tides.
This graph compares as a percentage how many Resident Response Notes have been actioned from those received for the month. The number of responses received for the month is displayed above the month name. The graph for the Northern District shows that they have completed 92.37% of notes received until the end of July 2005, compared with 95.69% at the end of June. It is expected that RRS will be completed in a 3-month time frame.
Parks Precincts for Northern District

This graph shows the Northern Districts Precinct Maintenance Parks areas and crews. Most mowing crews are showing a regular cycle. The continuing rain is keeping grass growing at a faster than normal rate for this time of the year.

<table>
<thead>
<tr>
<th>Precinct Mtce - Northern</th>
<th>Parks Crews - time cycle 2005</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Holloways Beach</strong></td>
<td></td>
</tr>
<tr>
<td>Ground Crew</td>
<td>1 week 4 days, 5 weeks 2 days</td>
</tr>
<tr>
<td>Mowing</td>
<td>2 weeks 4 days, 4 weeks 2 days, 9 weeks 1 day, ongoing</td>
</tr>
<tr>
<td><strong>Trinity Beach</strong></td>
<td></td>
</tr>
<tr>
<td>Ground Crew</td>
<td>ongoing</td>
</tr>
<tr>
<td>Mowing</td>
<td>2 weeks 4 days, 3 weeks 2 days, 5 weeks</td>
</tr>
<tr>
<td><strong>Buchans Point</strong></td>
<td></td>
</tr>
<tr>
<td>Ground Crew</td>
<td>ongoing</td>
</tr>
<tr>
<td>Mowing</td>
<td>3 weeks 4 days, 2 weeks 2 days, 3 weeks 1 day, ongoing</td>
</tr>
<tr>
<td><strong>Redlynch</strong></td>
<td></td>
</tr>
<tr>
<td>Ground Crew</td>
<td>ongoing</td>
</tr>
<tr>
<td>Mowing</td>
<td>4 weeks 3 days (3 days idle), 4 weeks, ongoing</td>
</tr>
<tr>
<td><strong>Slashers</strong></td>
<td></td>
</tr>
<tr>
<td>Trinity to Buchan's Point</td>
<td>3 weeks, ongoing</td>
</tr>
<tr>
<td>Holloways to Redlynch</td>
<td>3 weeks 4 days, ongoing</td>
</tr>
</tbody>
</table>
This above time cycle shows the program for the Northern District Sweeper for the year. The sweeper in currently in Trinity Beach on the suburban sweep it is heading north along the suburbs. The sweeper has been on other work this month cleaning up after high tides at the beaches, but has continued with the program where possible. The schedule will be revised in the near future.
8. SOUTHERN DISTRICT REPORT

This graph details the activity breakdown for the works maintenance for the Southern District for the month of May. There has been some work on concrete path repairs, and pothole lamination. The works crews have also been working on NDRA work for Main Roads on the Gillies Highway and will be doing preparation works for the upcoming reseal program. The MMS officer is now back in his role and is concentrating on setting up the defect database for Gordonvale and Babinda so that inspection can begin in the near future.
This graph compares as a percentage how many Resident Response Notes have been actioned from those received for the month. The number of responses received for the month is displayed above the month name. The southern district has completed 92.42% of RRS Notes received until end of July 2005, compared to 93.28% until the end of June. It is expected that RRS will be completed in a 3-month time frame.
This graph shows the time cycles for the Southern District Precinct Maintenance Parks run. As shown by the graph most crews are getting used to a regular pattern. Most crews are now showing a regular pattern with about a 3 to 4 week turn around. The Pharaohs are down one mower, so one mower is down both runs at the moment causing the run cycle to go to 5 weeks, the second mower will be restarted once the growth season starts.
The above table shows the expected date of a service (sweep) of a suburb and is indicative only. The sweeper is a little behind at the moment because of extra areas coming online in some of the new subdivisions around Edmonton and surrounds. The sweeper program will be reviewed to more accurately represent the true time cycle on the sweeper taking into consideration the new areas that require sweeping.
The above tables show the number and type of defects completed in the Central District for the year so far. It also shows the number of defects identified compared to completed.

It shows a high number of pothole repairs for the month. This shows that the new improved flocon (bitumen) truck is working well. The M.M.S. Officer has been busy with inspections for the upcoming reseal program, which is due to start early August all going well.
The above table shows as a percentage the number of R.R.S complaints actioned for each month and total for the year so far for the Central District. It shows the total percentage actioned until the end of July being 94.74% compared to the end of June being 91.89%. This shows that the relevant supervisors and crews have been putting in a consistent effort to have these RRS complaints completed within 3 months, as shown by the percentage completed continuing to improve.
### Precinct Mtce - Central
### Parks Crews - time cycle

<table>
<thead>
<tr>
<th>crew</th>
<th>activity</th>
<th>June</th>
<th>July</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Ground Crew</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Cannons</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>4 weeks</td>
<td>2 wks 1 dy</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2 wks 2 dys</td>
<td></td>
</tr>
<tr>
<td>The Eels</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>4 weeks 2 dys</td>
<td>3 weeks</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>undergoing</td>
</tr>
<tr>
<td>The Jets</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>4 weeks 1 dy</td>
<td>3 weeks</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>undergoing</td>
</tr>
<tr>
<td>The Lakers</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>4 weeks</td>
<td>3 weeks 2 dys</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>undergoing</td>
</tr>
<tr>
<td>The Roos</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>5 weeks</td>
<td>4 weeks</td>
</tr>
<tr>
<td>The Roadrunners</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>1wk</td>
<td>1wk</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1wk</td>
<td>1wk</td>
</tr>
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<td>1wk</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1wk</td>
<td>1wk</td>
</tr>
<tr>
<td>Wide Deck Mower</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Mowing</td>
<td>1 wk 4 dys</td>
<td>4 dys</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4 dys</td>
<td>1wk</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1wk</td>
<td>1wk</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1wk 2 dys</td>
<td></td>
</tr>
</tbody>
</table>

The above table shows the time cycles of each of the precinct crews in the Central District and also offers explanations for cycles that are taking longer or shorter periods than normal. With the slowing of growth the crews are mowing road shoulders as they do their normal run. They are also maintaining playground equipment such as sand in soft fall areas and lifting trees.
The above table shows the expected date of a service (sweep) of a suburb and is indicative only. The programmed time between sweeps of suburbs is 7 weeks, with R.R.S. complaints attended to as they arise. The specific sights listed above are programmed to be swept once every week, with the exception being the C.B.D, which is swept every night. The weekly sights above are swept on Friday morning, with the exception being Sheridan St, Martyn St and Botanical Gardens, which are swept on the weekends by the night shift crew. The sweepers are attempting to come back on program with two sweepers working now.
LONG-HAUL TRANSIT SITE – SOUTHERN ESPLANADE CAR PARK

Steve Booker : #1029956

RECOMMENDATION:

It is recommended that:

1. Council note the status of progress on this matter.

2. The Mayor and Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 to negotiate and approve any and all matters to finalise an agreement with Cairns Port Authority for the operation of a bus transit centre in the Southern Esplanade Car Park and Reef Fleet spine on Spence Street.

3. The Mayor and Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 to negotiate and approve any and all matters to finalise agreements with bus operators to use a bus transit centre in the Southern Esplanade Car Park and Reef Fleet spine on Spence Street.

4. The Mayor and Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 to negotiate and approve any and all matters to finalise a memorandum of understanding with Queensland State Government (Queensland Transport) for funding for the construction of the bus transit centre in the Southern Esplanade Car Park in 2005/2006 to be project managed by Council.

5. The Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 to give all notices and do all things necessary for the administration of –

   a. any agreement with Cairns Port Authority for the operation of a bus transit centre in the Southern Esplanade Car Park and Reef Fleet spine on Spence Street;
   b. any agreements with bus operators to use a bus transit centre in the Southern Esplanade Car Park and Reef Fleet spine on Spence Street;
   c. any memorandum of understanding with Queensland State Government (Queensland Transport) for funding for the construction of the bus transit centre in the Southern Esplanade Car Park in 2005/2006; and
d. the project management by Council of the construction of the bus transit centre in the Southern Esplanade Car Park in 2005/2006.

6. The regulatory fee for section 1071A(1)(a) of the Local Government Act 1993 be fixed at $2600 per annum per long haul bus or other bus with a seating capacity in excess of 22 seats for a permit pursuant to section 17 of the Regulated Parking Local Law 2003 to park in a designated parking space where parking is restricted to permit parking or in a regulated parking area being the Southern Esplanade Car Park and Reef Fleet spine on Spence Street contrary to an indication given by an official traffic sign such annual permit fee to be capped at $13000 per year per operator.

7. The regulatory fee for section 1071A(1)(a) of the Local Government Act 1993 be fixed at $500 per annum per bus with a seating capacity equal to or less than 22 seats for a permit pursuant to section 17 of the Regulated Parking Local Law 2003 to park in a designated parking space where parking is restricted to permit parking or in a regulated parking area being the Southern Esplanade Car Park and Reef Fleet spine on Spence Street contrary to an indication given by an official traffic sign.

8. The Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 for the purpose of the Regulated Parking Local Law 2003 to –
   
a. grant a parking permit on conditions the Chief Executive Officer considers appropriate;
   b. give written notice of any proposed cancellation of a parking permit;
   c. consider any written representations by the parking permit holder about the proposed cancellation;
   d. cancel a parking permit; and
   e. decide to prosecute and to make substantive decisions for any prosecutions arising out of offences against the Regulated Parking Local Law 2003; the offences against provisions of the Transport Operations (Road Use Management) Act 1995 under which Council exercises the jurisdiction of local government and any debt collections arising from regulated parking.

9. The Chief Executive Officer be delegated authority pursuant to section 472 of the Local Government Act 1993 for the purpose of the Regulated Parking Subordinate Local Law 2003–
   
a. section 6, to install an official traffic sign to specify for a place or a traffic area how parking may be regulated under the Transport Operations (Road Use Management) Act 1995;
   b. section 7, to form the opinion as to any other person who has reasonable grounds to warrant the issue of a parking permit; and
c. to decide to prosecute and to make substantive decisions for any prosecutions arising out of offences against the *Regulated Parking Subordinate Local Law 2003*; the offences against provisions of the *Transport Operations (Road Use Management) Act 1995* under which Council exercises the jurisdiction of local government and any debt collections arising from regulated parking.

---

**INTRODUCTION:**

This report relates to the construction of facilities associated with the operation of ‘overflow’ long haul and mini-buses from the Reef Fleet Terminal, the primary site of the proposed new Cairns Bus Transit Centre, and all agreements associated with the implementation of this operation.

Queensland Transport has agreed to pay for the construction of Council’s preferred design for facilities proposed to be located on Council controlled land.

To meet the costs that are associated with operating and maintaining the bus transit centre it is proposed that an annual permit fee is imposed on the commercial users of the Centre.

**BACKGROUND:**

In late 2004 Cairns Port Authority (CPA) approached Council on behalf of Queensland Transport (QT) in regard to the creation of facilities to support a new long haul bus transit centre (on the pedestrian ‘spine’ in the Southern Esplanade Car Park adjacent to Fogarty Park).

These facilities are to accommodate long haul buses that cannot be accommodated adjacent the Reef Fleet Terminal during the busy times of tourist boat arrivals and departures.

At the Ordinary Meeting of 27 January 2005 Council agreed in principle to the establishment of long haul bus transit operations in Spence Street and along the spine and authorised officers to negotiate terms and conditions of this arrangement with the relevant stakeholders in accordance with the principles outlined in the report and set out here for convenience-

- The bus transit operations shall be limited to long haul bus operations.
- The bus transit operations shall not limit the expansion of the reef fleet operations.
- The bus transit operations shall not adversely effect the operation of the Esplanade/Lagoon precinct.
- That a joint CCC and CPA Management Committee (Committee) be established.
- The Committee to meet periodically (Quarterly) to discuss and deal with relevant management issues.
The Committee to formally review bus transit operations every two years to determine the continuing suitability of the site as a bus transit solution and to make recommendations for joint consideration by CCC, CPA and QT in relation to continuation of operations. If site is no longer suitable due to reef fleet needs or other operational or security needs, then QT and CCC will cooperate on developing an alternative arrangement.

Committee to establish operating rules.

CCC will have primary management responsibility in accordance with the operating rules. All licence and permit fees are to be collected by CCC. CPA Officers to have delegated powers.

QT to provide additional infrastructure for bus transit operations including:
  o Multipurpose bus shelters in Fogarty Park.
  o Security camera and associated monitoring equipment for Spine and Spence Street.
  o Access paths between the two sites.
  o New Amenities adjacent to the Bus Shelters to an agreed standard.
  o Signs

All bus operators and mini bus operators must enter into Licences or Permits to use the site, to be issued and managed by CCC, and with all associated revenue being retained by CCC and applied to ongoing maintenance of operational infrastructure.

The bus transit operation to commence on site after completion of infrastructure construction.

On 31 May 2005 the General Manager City Works & Services wrote to Queensland Transport advising-

  Council’s support for the establishment of the bus transit centre at the Southern Esplanade Car Park and the preferred option for the construction of the facilities. Copy of the preferred option is attached.

  That Council will manage at its cost the ongoing operation of the facilities including security and will offset these costs through a chargeable permit system and licence arrangements for commercial users of the facility.

On 7 June 2005, a stakeholders meeting was held to advise of the proposed location of the bus transit centre and discuss the design and operation. Bus operators in attendance at the meeting were advised there would be a fee associated with the use of the Centre.

Following the stakeholder meeting Queensland Transport wrote to Council on 22 June 2005 formally requesting Council to proceed with the design and construction of the bus transit centre facilities.

The preferred option, copy attached, includes the construction of three shelters for the existing bus stops adjacent to the Esplanade Operations Office (Old Police Beat). The facility will also include the construction of a new toilet block behind the shelters to cater for the extra use that is anticipated with operation of the bus transit centre. These amenities will replace the existing public toilets at the back of the Esplanade Operations Office. With the decommissioning of the existing public toilets the space can be used for the expansion of the CCTV Monitoring Room due to be completed this financial year.
Queensland Transport has taken a position that Council act as the project manager for the construction of the facility including tendering and contracting of the design and construction of the facility. Queensland Transport has proposed the method of payment will be monthly invoicing in arrears from Council to Queensland Transport on a progress payment basis. Queensland Transport agree that the funding and responsibilities of State government and Council be incorporated in a memorandum of understanding (MOU).

**COMMENT:**

It is expected that Council, as manager of the bus transit centre will –

- field enquiries from members of the public using the centre;
- expend approximately $40,000 per annum in order to maintain the bus transit facility and keep the area serviceable and safe for the community and visitors by providing around the clock security;

The budget estimate above is based on the current proposed usage of the bus transit centre by four long haul bus movements daily and a limited number of mini bus movements. The costs per long haul operator set out below are expected to increase proportionally if more commercial bus operators use the centre due to an increase in the demand for security, operating and maintenance services.

It is proposed that Council provide concession to bus operators involved in the provision of services to community groups such as schools, pensioner groups, church associations etc.

The proposal for the bus transit centre depends upon the use by Council of the parking permit power under the *Regulated Parking Local Law 2003*. The fee to be charged for a permit to park at the bus transit centre is a regulatory fee under section 1071A(1)(a) of the *Local Government Act`1993* (LGA).

A regulatory fee is limited to the cost to Council of providing the service or taking the action for which the fee is charged.

Council may wish to seek the opinion of counsel about the use of section 36(2)(c) of the LGA to charge and recover fees for the provision of services and facilities being the management and operation of the bus transit centre. The section 36(2)(c) power to charge for services and facilities has recently been the subject of a judgement of the Supreme Court about the power of Douglas Shire Council to charge a conservation component in a ferry fare. The decision did not set out the difference in the components of a section 36(2)(c) charge compared to a section 1071A(1)(a) regulatory fee as the parties before the Court agreed that the ferry fare was a section 36(2)(c) charge and the dispute was limited to the conservation component.
The LGAQ commentary on section 1071A(1)(a) of the LGA gives an example of license fees for registration of amusement arcades held to be valid despite funding matters beyond the registration process to include inspections, enforcement and employment of a social worker to deal with problems of youths attracted to amusement centres. The commentator added that relevant costs include both external costs and internal costs for wages and materials, and a component for general overheads so long as the apportionment of costs is reasonably on some objective basis.

The fees will apply to long haul buses, tourist tour buses, and feeder buses (anticipated to provide for the backpacker hostels) using the bus transit area as a regular scheduled pick up and drop off spot for commercial purposes. Infringement notices will apply to buses using the area without a valid permit.

To calculate the annual permit fee a conservative estimate of the annual costs of the necessary operations and maintenance in providing the service for four long haul buses per day is set out below.

<table>
<thead>
<tr>
<th>Activity</th>
<th>Hours/Week</th>
<th>Rate/Hour</th>
<th>Cost p.a.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Gardening Maintenance</td>
<td>3</td>
<td>$22.00</td>
<td>$3,432.00</td>
</tr>
<tr>
<td>Security Officer</td>
<td>1</td>
<td>$35.00</td>
<td>$1,820.00</td>
</tr>
<tr>
<td>Toilet Cleaning</td>
<td>2</td>
<td>$32.00</td>
<td>$3,328.00</td>
</tr>
<tr>
<td>Security Monitoring</td>
<td>1</td>
<td>$35.00</td>
<td>$1,820.00</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td></td>
<td></td>
<td><strong>$10,400.0</strong></td>
</tr>
</tbody>
</table>

This does not include any allowance for overheads or depreciation of the proposed dedicated bus transit centre facilities.

It is proposed that a base annual permit fee of $2,600.00 ($10,400/4) for long haul buses and other commercially operated buses in excess of 22 seats be applied to cover maintenance operations based on the expected number of four long haul buses using the area. This would be ‘capped’ at a maximum cost of $13,000.00 per operator of long haul buses or buses in excess of 22 seats (equivalent to five (5) buses).

Mini buses equal to or less than 22 seats mainly servicing the smaller backpacker operations are expected to have less impact on the area and will be charged an annual permit fee of $500.00 per bus to use the transit bus centre.

The bus transit centre will be a regulated parking area with official traffic signs as a permit area only. Infringement notices will apply to buses using the bus transit centre without a permit.

Parking permits are issued to 31 December each year and annual fees can be reviewed at this time and adjusted if necessary.

Council could allow use of the bus transit centre free to commercial users. This is not considered a viable option with the growing number of commercial users in the City and a premium on well-located parking space. With this option it is expected the area would quickly become congested and dysfunctional. Already a number of bus operators are using the site for commercial operations and this number is expected to grow.
CONSIDERATIONS:

Corporate and Operational Plans:

In proceeding with the construction and operation of the Transit Centre located at the Southern Esplanade Car Park Council is supporting the corporate key goals of:

- No. 2: Transport and Mobility
  - 2.1: A transport network that better matches service level expectations and growth

Statutory:

The Local Government Act 1993 provides that Council may-

1. charge for services and facilities it supplies pursuant to section 36(2)(c), other than a service or facility for which a regulatory fee may be fixed;
2. by local law or resolution, fix a fee (a regulatory fee) for an application for, or the issue of, an approval, consent, licence, permission, registration or other authority under a local government Act, pursuant to section 1071A(1)(a) which must not be more that the cost to Council of providing the service or taking the action for which the fee is charged (section 1071A(2)).

A local government Act includes a local law.

The Regulated Parking Local Law provides as follows-

17. Parking permits
Council may grant a parking permit authorising a person to park -
(a) in a designated parking space where parking is restricted to permit parking; or
(b) in a regulated parking area contrary to an indication given by an official traffic sign.

18. Defining persons to whom parking permits may be granted
Council may, by subordinate local law, define the persons to whom parking permits may be granted.

19. Application for parking permit
(1) An application for a parking permit must be made in accordance with the requirements set out in Local Law No. 1 (Administration).
(2) Council may charge a fee, fixed by resolution, for a parking permit granted under section 17.

20. Term of parking permit
(1) A parking permit may be granted for a … specified term.
...
(4) The term for which a parking permit is granted or renewed must be fixed as required by subordinate local law, or as decided by Council, when it grants the parking permit or renewal.

21. Conditions of parking permit
(1) A parking permit may be granted on conditions Council considers appropriate.
(2) The conditions of a parking permit may, for example -
(a) restrict the use of the parking permit; or
(b) require the parking permit to be affixed to, or exhibited on, a specified part of the vehicle to which it applies.
22. **Compliance with conditions of parking permit**
   A parking permit holder must ensure that the conditions of the parking permit are complied with.
   
   **Maximum penalty - 10 penalty units.**

23. **Cancellation of parking permit**
   (1) Council may, by written notice given to the parking permit holder, cancel the parking permit …

The delegations required to implement the bus transit centre proposal are pursuant to section 472 of the LGA. The Chief Executive Officer can further delegate these powers to employees pursuant to section 1132 of the LGA.

**Financial:**

The actual up front cost for the construction of the Centre will be at the cost of Queensland Transport. These estimates to date are in the order of $380k. There will be costs to Council in the time spent on the project by Council officers and it is proposed to re-coup these costs from Queensland Transport. Council’s 2005/06 Capital Works programs will be amended at the next budget review to reflect these works as financed from ‘contributed funds’.

In terms of ongoing operation it is proposed that Council recoup the cost of managing the bus transit centre and/or the provision of the service under sections 1071A(1)(a) and if necessary, section 36(2)(c) of the LGA.

**Sustainability:**

As the area is currently an unregulated bus parking area there is expected to be little environmental impact from this proposal apart from the impacts resulting from the necessary construction of the toilet block and the bus shelters. These will be minimised using standard environmental risk control measures.

Economically the proposed bus transit centre will bring passengers directly on to the Esplanade area amid a wide range of commercial providers to attend to the needs of the passengers improving the economic sustainability of the area. The regulatory fee and or charge on commercial users of the bus transit centre will make the centre sustainable in terms of ongoing funding for operations and maintenance.

The bus transit centre will be under constant security surveillance including the presence of security officers making it a safe destination for the users of this type of service providing a socially sustainable area in terms of public safety.

**CONSULTATION:**

Consultation has been conducted with the Council operations staff at the Southern Esplanade car Park, Queensland Transport, Cairns Port Authority and other stake holders at the stakeholder meeting conducted on 7 June 2005.
OPTIONS:

The preferred option is for Council to manage the construction and operation of the bus transit centre recouping costs of construction from Queensland Transport and costs of operation from commercial bus operators. The charges are outlined above and the preferred layout is attached. This option is supported by the recommendations.

OR

Council adopt the recommendations save for recommendations 5 and 6 as to the section 1071A(1)(a) LGA regulatory fee and obtain counsel’s opinion about a charge for services and facilities under section 36(2)(c) of the LGA compared to the regulatory fee.

OR

Council manage the bus transit centre subsequent to construction by Queensland Transport and recommendations 3 and 4(c) and(d) be omitted not be proceeded with.

OR

Council resolve to fix a fee for the annual parking permit other than the fees in recommendations 5 and 6.

CONCLUSION:

That Council accept the recommendation of officers.

ATTACHMENTS:

Option 3: concept design.

Steve Booker

Acting Manager Precincts & Facilities

John Hawkes

General Manager City Works & Services
ROAD SAFETY ON ANDERSON ROAD – REPORT SUBMITTED TO COUNCIL BY STUDENTS OF ST. MARY’S SCHOOL

Terry Armit: 23/21/1-15: #1041142

RECOMMENDATION:

It is recommended that this report be noted and a letter be sent to the students thanking them for their efforts and constructive comments.

INTRODUCTION:

Year 11 students at St. Mary’s School recently submitted a report on “Road Safety on Anderson Street”. The report was completed as part of their Legal Studies course. Council, at its 30th June 2005 meeting requested that the report be considered by officers and a report presented to Council.

BACKGROUND:

The congestion of vehicles and students at peak times on Anderson Road has long been a concern to Council. In 2003 Council committed considerable funds to improving safety in the vicinity of St. Mary’s and although the works implemented have been effective, problems still exist.

Council is restricted in the measures it can take by the narrow school frontage.

COMMENT:

The students’ report identified a number of issues including:

- **Lack of Planning:** The report notes that the original concept of St. Mary’s involved the High School only but the addition of the Primary School and Pre-School has placed too much pressure on the internal and on-road parking and set-down facilities.

  **Comment:** This is certainly the crux of the problem and Council is limited in providing set down and drop-off facilities by the narrow frontage of the school. The School has a responsibility to provide sufficient parking on site to cater for teachers’ and students’ vehicles.

- **Bus Zones are poorly placed:** The students felt that buses were adding to the traffic congestion and that they obstructed the view of the pedestrian crossing.
Comment: There are no other on-street options for the location of the bus zones. The buses are restricted from parking too close to the pedestrian crossing by regulatory signage. Buses do not add to the congestion – they are part of the solution. If more students used the school bus service there would be less traffic!

- **Cane Train**: The cane railway adjacent to the School is described as “an inconvenience and hindrance for anyone using the road” and “a danger to students as it crosses the path leading down to the buses”.

  Comment: Valid comment, however little that can be done to improve the situation. Perhaps the school could ask the Mill to restrict cane train movements at the peak times in the morning and afternoon.

- **School Crossing is unsafe**: The students felt that the existing “Children’s Crossing” is unsafe and they would prefer a “Zebra” crossing.

  Comment: Council Officers are reluctant to install a pedestrian crossing in this location as it is unlikely to be used outside of school hours. This can lead to motorists believing that they do not need to be so aware of pedestrians at other times. The crossing is also at the bottom of a hill in one direction and very close to a roundabout exit in the other direction. During the peak school times this area becomes a 40km/hr zone, which offsets the potential for accidents, but at other times a 60 km/hr speed limit applies. Council Officers and Queensland Transport Safety Officers believe that the existing Children’s Crossing is the appropriate treatment in this case.

The students’ report proposes two **short-term** measures to improve safety:

1. Installation of a pedestrian crossing (discussed earlier);
2. Extending the 40 km/hr zone – This can be investigated, however it is important that the School Zone is not too long as it can lose its effectiveness.

And four **long-term** changes:

1. Installation of Traffic Lights at Windarra Street – This option was considered about two years ago when studies showed that vehicle numbers did not warrant the expense of installing traffic lights at that stage. It is however acknowledged in Council’s Traffic Management Plan that this intersection will eventually be signalised.
2. A back entrance to the School off the Bruce Highway – Land issues and Main Roads requirements will most likely prevent this from happening. In any case this is a matter for the School to pursue.
3. Joining of Car Park Exit and Sunbird Drive – A consultant’s report commissioned by Council recommended this connection as part of other works estimated to cost $250,000.
4. **Rerouting of Cane Train** – This may occur in the future, however the benefit of such works when compared to the cost is queried at this stage.

**CONCLUSION:**

The report raises issues that have been considered by Council for some time. Unfortunately there are no easy solutions to the congestion problems at St Mary’s and many other schools. Council officers will continue to work with Queensland Transport and the School through the SafeST (Safe School Travel) Program to make improvements to road safety.

**ATTACHMENTS:**

Nil.

Terry Armit  
**Co-Ordinator Investigations**

Helius Visser  
**Acting Manager Infrastructure Management**

John Hawkes  
**General Manager City Works & Services**
PUBLIC TRANSPORT CORRIDOR PLANNING STUDY, POOLWOOD ROAD TO CATTANA ROAD – MAY 2003

Laird Shepherd: 8/24/2-02: #1033431

RECOMMENDATION:

It is recommended that Council formally adopt the Public Transport Corridor Planning Study, Poolwood Road to Cattana (GHD May 2003) and advise Queensland Transport accordingly.

INTRODUCTION:

The purpose of this report is to seek formal adoption of a Planning Study (Doc # 635295) which has been the guideline in the determination of the route for the Public Transport Corridor at Smithfield between Poolwood and Cattana Roads.

BACKGROUND:

The previous Strategic Planning Branch of Council recognised the importance of the cane tramline as an important corridor to be preserved for future public transport.

It was determined that there was a need for a deviation to the existing tramline alignment near Reed Road. This deviation was influenced by the practical consideration in combining the corridor with the future inter-suburban connector road between Reed Road at Trinity Park and Trinity Beach Road. This connector road is in Council’s Traffic Management Plan.

North of Reed Road, Council has been acquiring land over recent years for the future connector road, a component of which will be for public transport purposes. This land has been acquired from the See Kee family group and the Warrama property.

South of Reed Road Officers conducted joint planning with the Roman Catholic Trust Corporation and Daikyo (NQ) to determine an alignment through their properties that is a deviation from the existing cane tramline. This deviation was in order to provide connection to the alignment determined for north of Reed Road.

This joint planning provided agreement between the parties, and Council has since conditioned their developments to provide land for the public transport purpose.

GHD consultants were commissioned to prepare the Public Transport Corridor Planning Study to consolidate the previous planning into one document.
The Cairns Integrated Public Transport Study has established the need to provide a public transport corridor at Smithfield by utilising the cane rail corridor where possible.

CairnsPlan has preserved the cane rail corridor for future public transport and it also reflects the alignment of the deviations mentioned above.

**COMMENT:**

Council has written to Queensland Transport (QT) in relation to a number of issues as follows:

- To request compensation for land already acquired by Council for Public Transport (PTC) purposes, estimated to be $74,200 as part of the See Kee property and $110,000 as part of the Warrama property.

- To request compensation for land from the Roman Catholic Trust Corporation. These dealings will reach a settlement for compensation in the near future and the amount of compensation is expected to be in the order of $144,000.

- To advise Council is prepared to facilitate acquisition through the Development Approval process by conditioning to set aside land for the PTC. However, as the intended use of the acquisitions are for public transport purposes, Council wishes to limit its involvement of recent years to its role as a facilitator;

- To request that QT action the balance of acquisitions and provide funding for compensation to landowners. Compensation for the balance is estimated to be in the order of $1,194,000.

Queensland Transport’s response advises it will consider the matter, and requests evidence of the adoption by Council of the Public Transport Corridor Planning Study.

**CONSIDERATIONS:**

**Corporate and Operational Plans:**

Council’s responsibilities do not include the acquisition of land for public transport purposes, hence our request of QT to action and fund acquisitions.

Council’s involvement to date has been proactive in facilitating acquisition for the corridor and that role will be continued. Future construction of Public Transport Infrastructure is not Council’s responsibility. This is not to say that Council may not enter into some agreement in the future to participate in funding some aspect of the provision of such infrastructure.

**Statutory:**

The Integrated Planning Act applies in so far as Council in the role of a facilitator will condition developments to provide land for the corridor.
Financial:

As stated above, QT has been asked to reimburse Council for compensation already paid and to fund further acquisition.

Sustainability:

The Cairns Integrated Public Transport Study (CIPTS), identified a public transport corridor in this location as a means by which to reduce the pressures on existing and future road infrastructure. Such outcomes deliver environmental benefits.

CONSULTATION:

Consultation that has given consideration to a public transport corridor has been included in the following:

- Cairns Integrated Public Transport Study (DOT, DMR, Council, Community);
- CairnsPlan;
- Joint planning between Council Officers, Daikyo (NQ) and the Roman Catholic Trust Corporation.

Councillors were also provided with a hard copy of the Planning Study for their consideration prior to the meeting.

OPTIONS:

1. Agree to adopt the Public Transport Corridor Planning Study which is necessary for QT in their consideration to funding, etc.
2. Disagree to adopt the Public Transport Corridor Planning that may result in QT not proceeding with consideration to funding, etc.

CONCLUSION:

It is necessary for Council to adopt the Planning Study so that QT can consider their response to Council’s request with regard to responsibility and funding.

ATTACHMENTS:

Nil.

Helius Visser
Acting Manager Infrastructure Management

John Hawkes
General Manager City Works & Services
BRONZE MEMORIAL PLAQUES

Brian Wilson: BW: 18/17/1-31: #1035206

RECOMMENDATION:

It is recommended that Council:

1) Discontinue the service of supplying bronze memorial plaques, except those required for attachment to columbarium niches or in conjunction with existing contractual arrangements, allowing this service to be provided by existing local businesses.

2) Amend its 2005/06 Schedule of Fees and Charges as follows:

Remove
- Plaque (Supply and Fit): Adult - size 380 mm x 215 mm with up to 6 lines of wording and religious emblem
- Plaque (Supply and Fit): For Children Section, Memory Sections- size 230 mm x 185 mm with 4 lines and religious emblem
- Extra Lines on plaques: ALL types and sizes
- Plaque installation fee for plaques not supplied by Council (fitting by council)

Add
- Plaque installation fee (lawn beam sections) - $50 (plus GST)
- Plaque installation fee (other sections) - $120 (plus GST)

INTRODUCTION:

This report provides a review of Council’s Cemeteries section, particularly in relation to the ongoing provision of a bronze plaque supply service. Officers have investigated the potential efficiencies for Council in discontinuing this service.

BACKGROUND:

When lawn plaque sections were first introduced at Council’s cemeteries in the early 1970’s, monumental masons only supplied and erected headstones requiring Council to undertake the supply of bronze plaques. Not long after the National Competition Policy was introduced approximately six (6) years ago, monumental masons also commenced the ordering of plaques on behalf of relatives. However, because Council continued to provide the plaque ordering service, the majority of customers continue to order plaques through Council, only contacting monumental masons for complex items (eg. photographs, special bases).
COMMENT:

The administration of the plaque ordering service is a highly time consuming activity for Council officers as a result of the multiple follow-up contacts required with the customer and the foundry. A typical plaque order will involve a lengthy phone call from a very emotional client, discussion with the client in relation to available plaque types and inscriptions, obtaining layouts from the foundry and affecting changes from the client as required, correspondence advising of the plaque cost and following-up as required, creating purchase orders, administrating the delivery process and as required liaising with the foundry on damaged or incorrect orders. The fees charged by Council fail to recover these costs, instead only covering the wholesale purchase cost and labour charges for installation.

In addition to the above points, Council staff are often on the receiving end of abusive phone calls mainly due to plaques not being able to be supplied in time to coincide with a particular anniversary date. The production of the plaque is out of Council’s control and therefore Council cannot guarantee a firm delivery time. When a slow delivery occurs, more time is taken up with placating the caller and contacting the foundry to see if the manufacture of the plaque can be expedited. Whilst staff acknowledge that these types of calls are usually emotionally based and not directed at them personally, it can nevertheless have an effect on them. Such situations are further exacerbated if there are conflicting family interests in the matter.

In reconsidering whether plaque ordering is a service Council should continue, several other similar sized Queensland Council cemeteries were contacted about the supply of plaques. Whilst smaller Councils still order plaques due to the unavailability of commercial services in their area, other regional Councils such as Mackay and Townsville no longer provide this service as plaques are available locally via monumental masons.

Council does not have the operating structure nor display facilities to provide this service in a cost effective manner. The cost involved in continuing to provide the current plaque service cannot be justified without a significant review of fees, likely to be uncompetitive with external providers. Cairns has several commercial businesses that can and already do supply such services. Monumental masons (and funeral directors as agents) can provide a better service due to their businesses being tailored to deliver personal contact with the family or bereaved persons having product display rooms and established ordering procedures. Consultation with these potential providers has been conducted to ensure there would be no interruption of service if Council discontinued same.

As a result of the above factors, officers believe that it is an appropriate time for Council to review whether it needs to provide this service anymore in competition with external providers. In consulting with monumental masons, it has been confirmed that the fees charged by these providers is comparable with Council’s existing fees. It is proposed that Council would still be available to undertake plaque fittings on behalf of suppliers, for a fee, upon request.
CONSIDERATIONS:

Corporate and Operational Plans:

Council’s operational plan statement for Cemeteries identifies its aim as:

“To provide an adequate supply of burial opportunities and to maintain the cemeteries to the high standard expected by the people of Cairns.”

The elimination of the plaque ordering service will free up valuable administration time to better plan maintenance activities aimed at achieving the above.

Statutory:

The operation of Council’s Cemeteries is governed by the Land Act 1994 and the non-supply by Council of bronze memorial plaques will not contravene or effect the requirements of this Act. It will alleviate any issues for Council in meeting anti-competitive legislation.

Council will be required to acknowledge contracts where customers have prepaid plaques as part of existing reservations most prevalently at Forest View Cemetery, which was once privately owned and managed. It will also be proposed that Council continue to provide plaques in conjunction with columbarium walls (for ashes) where standardised plaques are required.

Financial:

As described above, Council’s current fee model does not recover its true costs in providing a plaque ordering service. Monumental masons charge approximately $280.00 to supply a basic adult bronze plaque with up to 6 lines of wording whereas Council’s 05/06 fee for the same requirements is $290.00 although Council’s fee does include the fitting of the plaque. It is proposed that if Council discontinued it’s plaque ordering service but continued to only fit plaques when required, that a fee of $50.00 be charged to fit plaques to concrete beams in lawn plaque sections and a fee of $120.00 be charged if the fitting is to individual concrete bases.

Sustainability:

The removal of the plaque supply service will not have any adverse effect on the community of Cairns, as there are local commercial businesses more than capable of providing this service. The public will be able to obtain face-to-face service from any local monumental mason who has relationships with established foundries.

CONSULTATION:

Local monumental masons were consulted recently to confirm their ability and willingness to accept additional plaque orders if Council discontinued this service. Each supplier advised that they could quite adequately expand on the number of plaques that they already supply to the community should Council discontinue this service.
OPTIONS:

That Council:

Discontinue the service of supplying bronze memorial plaques, except those required for attachment to columbarium niches or in conjunction with existing contractual arrangements, and introduce fees for plaque fitting within Council’s Schedule of Fees and Charges as detailed in the body of this report.

OR

Continue to provide a plaque ordering service subject to a review of fees aimed at recovering actual costs.

CONCLUSION:

The proposed adjustment to Council’s cemeteries service in no longer providing a plaque ordering service is aimed at eliminating inefficiencies within this section of Council. As detailed above, it is not expected that this change will have any adverse affect on the public’s ability to acquire plaques at reasonable market rates. Instead, it will allow officers to focus on core activities and provide a more clear delineation of Council’s services for the public and funeral related contractors.

ATTACHMENTS:

NIL

Brian Wilson
Team Leader Cemeteries

Stephen Booker
Acting Manager Precincts and Facilities

John Hawkes
General Manager City Works and Services