

PLANNING & ENVIRONMENT COMMITTEE 9 MARCH 2011	5
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PLANNING & ENVIRONMENT – FEBRUARY 2011 MONTHLY REPORT

Peter Tabulo : 1/59/2 - #2665693v7

RECOMMENDATION:

That the report on the Planning and Environment Department for the month of February 2011 be received and noted.

P Tabulo
General Manager Planning & Environment

ACTIVITY: Management & Support**Monthly Summary****Urban Design Advisory Board**

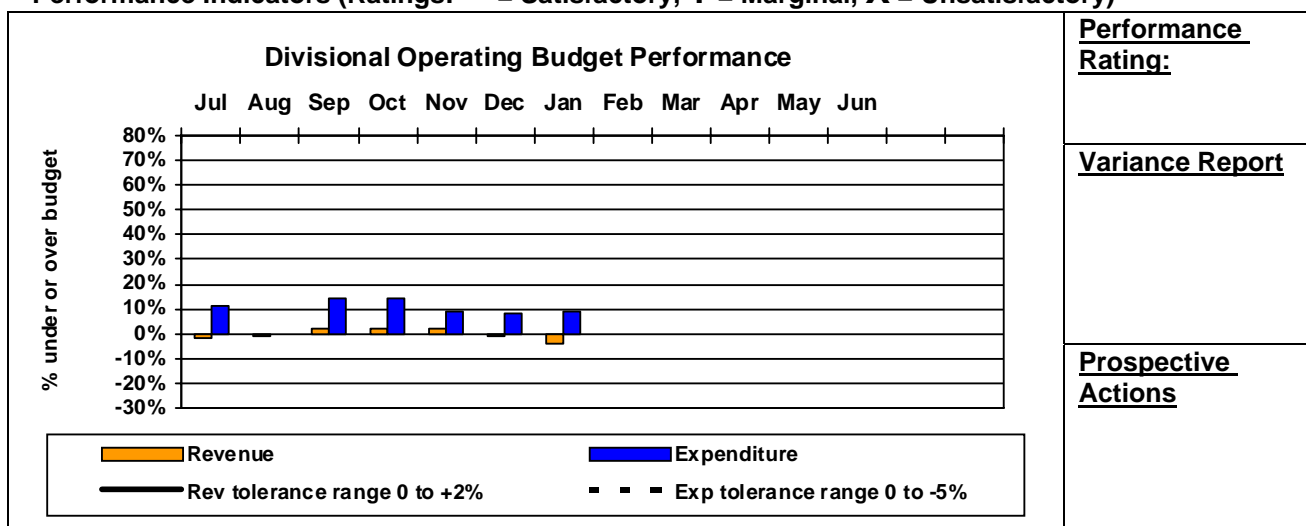
An Urban Design Advisory Board Meeting was scheduled for Thursday, 3 February 2011, but was postponed due to Cyclone Yasi. The Board is next scheduled to meet on 17 March 2011.

Cairns Regional Council - Urban Development Institute of Australia (Cairns Branch) Working Group

The CRC - UDIA Working Group met on 17 February 2011. The following issues were discussed at that meeting:

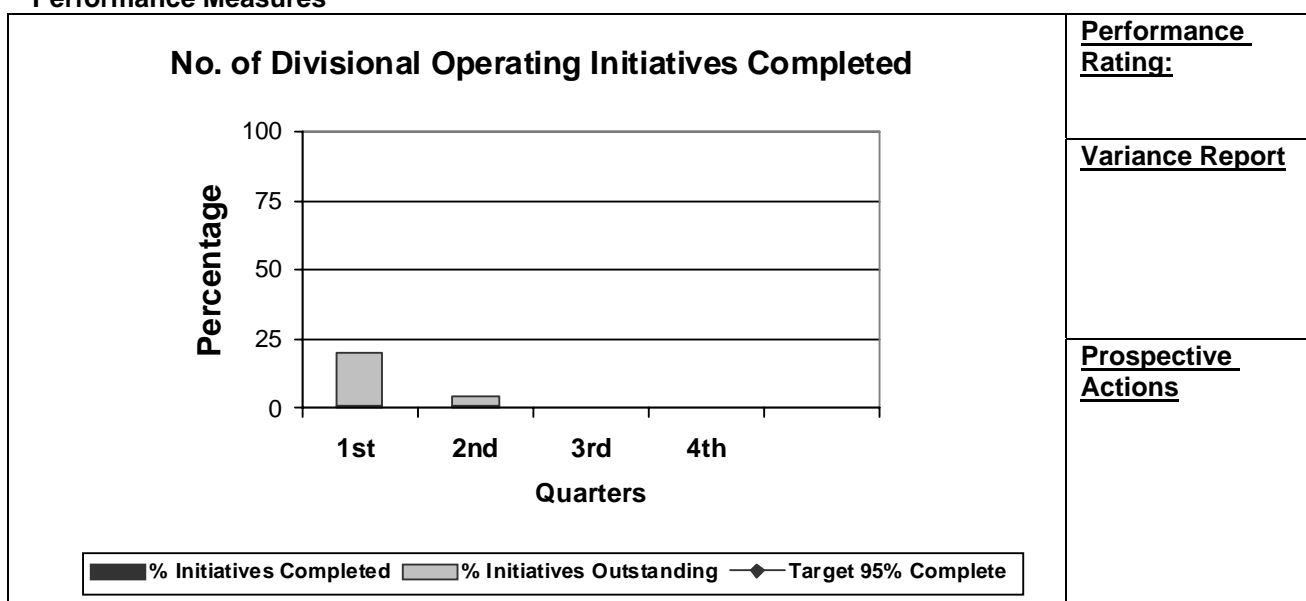
- National Broadband Network update;
- Common issues and concerns arising between Council and the Development Industry, with a view to further discussions and attempts to resolve;
- Updates to Council's Headworks calculator, and opportunities to distribute the calculator to industry representatives; and
- Opportunities for Council and Industry representatives to work together in establishing agreed timeframes for completion of non-legislated steps in development processes.

The next CRC - UDIA Meeting is scheduled for Thursday, 24 March 2011.

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

	2010-11 Budget (original)	Expenditure to End January 2011		Expenditure % of Budget	
		Actual	Actual plus Committals	Actual	Actual plus committals
Planning & Environment	1,000,709	231,383	231,818	23%	23%
TOTAL COUNCIL	147,505,322	65,812,759	92,772,148	45%	63%

Performance Measures



Operating Divisional Budget Assessment: Planning & Environment

For the period ended 25 February 2011

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Fees and Charges	1	6,310,365	6,625,770	(315,405)	(5) %
Other Revenue		513,145	505,999	7,146	1 %
Internal Revenue	2	26,434	13,192	13,242	100 %
Competitive Revenue	Neutrality	223,861	223,861	-	0 %
Operating Contributions and Donations	3	122,229	100,000	22,229	22 %
Operating Subsidies and Grants	4	9,780	-	9,780	100 %
Total Operating Revenue		7,205,814	7,468,822	(263,008)	(4)%
Operating Expenditure					
Employee Costs	5	6,324,602	6,640,380	315,778	5 %
Overtime		255,512	253,715	(1,797)	(1)%
Agency/Temp Staff Costs	6	22,371	42,934	20,563	48 %
Materials	7	144,433	246,414	101,981	41 %
External Services	8	281,193	362,617	81,424	22 %
Legal Services	9	182,314	208,736	26,422	13 %
Consultancy Services	10	661,495	753,848	92,353	12 %
Travel Expenses		20,827	20,992	165	1 %
Other Services	11	209,736	303,024	93,288	31 %
Internal Charges	12	733,965	770,821	36,856	5 %
Competitive Charges	Neutrality	1,111,529	1,110,460	(1,069)	(0)%
Depreciation and Amortisation Expenses	13	193,358	329,649	136,291	41 %
Bank Charges		695	960	265	28 %
Bad and Doubtful Debts	14	20,826	51,000	30,174	59 %

Other Expenses	15	16,641	35,328	18,687	53 %
Contributions and Donations	16	42,625	49,328	6,703	14 %
Net Operating Result before Tax & Dividend		10,222,122	11,180,206	958,084	9 %
NET OPERATING RESULT		(3,016,308)	(3,711,384)	695,076	19 %

Explanations

- 1 Unfavourable variance for fees and charges is due to the net effect of the following:
 - less than anticipated revenue from building certification lodgement fees (-\$121k), health licences (-\$107k), parking station fees (-\$58k), discretionary assessment fees (-\$50k), infringement fines & penalties (-\$49k), collections from parking meters (-\$46k), plan endorsement fees (-\$40k), impact assessment application fees (-\$32k) and reconfiguration assessment application fees (-\$31k) and zoning searches and town planning (-\$27k).
 - greater than anticipated revenue from interment fees (\$159k), environmental protection licences (\$35k), outdoor dining fees (\$33k), property search fees (\$24k).
- 2 Internal revenue is greater than budget due to higher than anticipated revenue from job charging and pool vehicles.
- 3 Favourable variance is due to the budgeted timing and the actual receipt of the Southern Corridor Contribution. Actuals are expected to align with the budget as the year progresses.
- 4 Operating subsidies and grants are greater than budget due to the unanticipated receipt of an Ergon Energy Envirofund grant. Budget has been adjusted as part of the third budget review process.
- 5 Employee costs are lower than budget predominantly due to a number of vacancies across the department. Budget has been adjusted as part of the third budget review process.
- 6 Agency staff costs are lower than budget due to the decreased need for agency staff to cover vacant positions.
- 7 Materials are under budget due to less than anticipated expenditure to date on other equipment and supplies (\$20k), office stationery and supplies (\$14k), repairs and maintenance materials (\$9k), scientific and technical equipment (\$10k), mobile/pager equipment (\$8k), staff amenities (\$7k), safety and first aid supplies (\$7k), office furniture and equipment (\$7k), chemicals (\$7k), promotional materials (\$6k), floating plant and loose tools (\$4k) and miscellaneous supplies (\$2k). Budget has been adjusted as part of the third budget review process.
- 8 Variance is due to lower than anticipated expenditure for towing of abandoned vehicles (\$30k), repairs and maintenance (\$19k), training services (\$12k), rental and leasing expenses (\$8k), veterinarian services (\$7k) and external hire minor plant and equipment (\$7k).
- 9 Legal services are under budget due to lower than anticipated costs year to date.
- 10 Expenditure on consultancy services is lower than expected due to lower utilisation to date.
- 11 Variance in other services is due to lower than anticipated expenditure on printing, photocopying and publishing (\$42k), advertising (\$19k), search fees (\$19k), and telecommunication mobile phone charges (\$13k). Budget to be reviewed as part of the third budget review process.
- 12 Variance is predominantly due to the timing of rates payment for the Australia Post site and lower than anticipated use of internal pool vehicles to date.
- 13 Depreciation year to date is less than originally anticipated.
- 14 Bad and doubtful debts are lower than originally anticipated due to the timing of write off amounts.
- 15 Other expenses are lower than budget due to less than anticipated sundry expenditure.
- 16 Contributions and donations are lower than budget due to the timing of contributions. Actuals are expected to align with budget in the coming months.

Operating Budget Assessment : General Manager Planning & Environment

For the period ended 25 February 2011

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Other Revenue		7,125	0	7,125	100 %
Internal Revenue		278	0	278	100 %
Competitive Neutrality Revenue		174,112	174,112	-	0 %
Total Operating Revenue		181,515	174,112	7,403	4 %
Operating Expenditure					
Employee Costs		325,785	328,516	2,731	1 %
Materials		23,408	39,720	16,312	41 %
External Services		31,342	34,000	2,658	8 %
Consultancy Services		47,942	10,272	(37,670)	(367)%
Travel Expenses		20,327	20,992	665	3 %
Other Services		15,378	10,264	(5,114)	(50)%
Internal Charges		23,083	20,197	(2,886)	(14)%
Competitive Neutrality Charges		334,900	334,900	-	0 %
Other Expenses Contributions and Donations		287	-	(287)	(100)%
		2,000	3,328	1,328	40 %
Net Operating Result before Tax & Dividend		824,452	802,189	(22,263)	(3)%
NET OPERATING RESULT		(642,937)	(628,077)	(14,860)	2 %

BRANCH**DEVELOPMENT ASSESSMENT****ACTIVITY:** Development Assessment**Monthly Summary****Greenfields & Brownfields Tour**

Buckley Vann Town Planning Consultants in consultation with the LGAQ hosted a Greenfields and Brownfields Tour from Sunday 6 February 2011 – Friday 11 February 2011. The focus of the tour was Master Planned Communities and Transit Oriented Development.

The Tour was attended by Cr Forsyth and the Manager of Development Assessment. There was also representation by both Councillors and Council Officers from a number of Queensland Councils as well as representatives from the State Agencies.

The tour showcased a number of Master Planned Communities and Transit Oriented Developments across Australia and provided participants with the opportunity to seek comment from the Developers, Councils, and Agencies involved in the planning process.

The sites visited included-

Sydney- Rhodes Peninsula, Parramatta, Rouse Hill, Kogarah, Prince Henry Development;
Adelaide- Golden Grove, Lochiel Village, Mawson Lakes, Lightsview at Northgate;
Perth- Wellard, Harvest Lakes, Cockburn South, Brighton, Harbour Rose, and Joondalup.

Development Applications

A low level of development applications mainly involving domestic scale developments and changes to existing development approvals is the continuing trend, however, some larger scale Applications have been received during the month of February.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Oversee implementation of Dept aspects of the Connecting Project.	3.1	Jun 2011	75%	✓	

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

The project is looking at ways of improving delivery of development applications to our customers and target 20 business day target turnaround for approvals as opposed to the 40 day statutory time limit. The DA team continue to meet to discuss improvement of the reporting and procedure in line with this project.

Prospective Actions for Initiatives not on target:

Operating Budget Assessment: Development Assessment

For the period ended 25 February 2011

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Fees and Charges		712,283	882,300	(170,017)	(19) %
Other Revenue		29,512	22,751	6,761	30 %
Internal Revenue		14,286	6,632	7,654	115 %
Total Operating Revenue		756,081	911,683	155,602)	(17)%
Operating Expenditure					
Employee Costs		1,413,758	1,509,934	96,176	6 %
Overtime		1,957	-	(1,957)	(100)%
Agency/Temp		-	1,334	1,334	100 %
Materials		6,486	4,600	(1,886)	(41)%
Consultancy Services		238,175	310,576	72,401	23 %
Other Services		21,270	13,960	(7,310)	(52)%
Internal Charges		125,003	107,338	(17,665)	(16)%
Competitive Neutrality Charges		-	-	-	0 %
Other Expenses		10,540	12,000	1,460	12 %
Net Operating Result before Tax & Dividend		1,817,189	1,959,742	142,553	7 %
NET OPERATING RESULT		(1,061,108)	(1,048,059)	(13,049)	1 %

BRANCH**PLANNING STRATEGIES****ACTIVITY: Strategic Planning****Monthly Summary – end February 2011**Mount Peter Master Planning

Council has responded to the Department of Local Government & Planning (DLGP) on the first state interest review comments for the Mount Peter Structure Plan and Amendments to CairnsPlan. Council is now awaiting a response from the DLGP to proceed to the next statutory step.

Smithfield Town Centre

Refer to separate agenda item.

Edmonton Town Centre:

Council resolved on 8 December 2010 to discontinue the Edmonton Town Centre Amendment 2009 No. 1 and propose to undertake a new amendment to the CairnsPlan to reflect the latest intended land acquisition by Queensland Health. As part of the Sustainable Planning Act 2009 amendment process the new amendment package was sent to the Department of Infrastructure and Planning on 13 December to commence the first state interest review. Initial review comments on the proposed amendment have been received from the Department and are now being considered by Council officers.

Cairns Heritage Study Phase Two

The consultant is continuing to enter information into the heritage database and preparing the thematic environmental history. Members of the heritage advisory committee have provided comments on the places of State significance.

Douglas Heritage Study

The consultant is preparing the thematic environmental history. Criteria for the data base have been established. Field work is due to commence in mid to late March. Letters will be sent to owners of places identified as potential local heritage places prior to the field work commencing.

Cairns City Centre Master Plan

Consultation workshops were held on the 7 & 8 February 2011. The consultant team presented some early ideas and sought input on the key directions for the City Centre Master Plan. In general there was a positive response to the following ideas.

- Creating a more compact City Centre over time to intensify activity
- Encouraging a greater diversity of land uses: particularly encouraging more residential, commercial, creative industries and education based activities
- 'Greening Grafton' as a key pedestrian linkage to the Cultural Precinct
- Creating a new public space between Grafton and Lake Sts for performance, shade, cafes etc and a new City Heart

At the same time there was concern expressed about ensuring that an overall landscape and identity focus was provided throughout the City Centre, and a desire to see a much stronger series of public spaces along Trinity Inlet.

The next round of community and stakeholder workshops will be held on the 28 & 29 March 2011. The focus of the workshops will be on more detailed design and land use proposals for the City Centre.

The February edition of the City Centre Alive Newsletter was sent out to the mailing group and is available on the Council's web page together with a copy of the consultant's workshop presentation.

Daintree Gateway Master Plan

The master planning consultants, Arup, produced an Options Report late in January.

The purpose of the Options Report is to describe and illustrate a broad range of potential development options for the purposes of community and stakeholder consultation. The report informs the basis of consultation activities with a wide range of community, business and visitor stakeholders to test and evaluate the options and develop a shortlist of preferred options for future development.

Options were presented to the Steering Committee for comment with a subsequent workshop with the Stakeholder Reference Group during February. The feedback from the reference group informs the development of the draft master plan.

New Planning Scheme Review

Work on the Strategic Directions Paper is underway and significantly advanced with the view to completion in March. The purpose of the paper is to address how the new planning scheme will align with the FNQ Regional Plan and to set clear directions on what the new planning scheme is intended to achieve.

In-house neighbourhood identification for future use in neighbourhood planning consultation has been completed and the findings will be collated into a user friendly format. Liaison with Department of Local Government and Planning has commenced with the view to hold an Inception Meeting with State Agencies early April.

Hillslopes Review Amendment

Notification of the amendment is currently underway until Friday 8 April 2011.

Sustainability Scorecard

The Sustainability Scorecard project has included the development of a tool to assist officers to assess the sustainability of their projects, purchasing decisions and operations plus a process for monthly and annual reporting. The new and improved Sustainability Scorecard - Sustainability Assessment tool v2 is now available on Council's intranet for all staff to use.

v2 is automated and provides interactive features. It includes more information fields, clickable response fields plus additional reporting features. The new tool has been deployed on Council's IS server which enables the capability to search, edit and view prior assessments and reports.

An Admin Instruction has been endorsed by E Team which will see a Sustainability Assessment in every Council Report and for all Council purchasing over \$15,000. This will come into affect from 7 March and additional training will be conducted for Councillors, Managers and staff.

A Council Report on will be prepared for April reporting on the project and the key milestones.

Climate Change Strategy

The Climate Change Strategy 2010 – 2015 was adopted by Council at Ordinary Meeting 25 August 2010. Planning Strategies have coordinated a working group and reporting template to assist in its implementation.

Some of the actions implemented or currently being developed include:

- Include climate change as a causation in the Corporate Risk Framework;
- Include climate change and sustainability in staff induction training;
- Implement an Energy and Emissions Data Management System for Council;
- Develop and adopt a Sustainability Design Policy for Council buildings;
- Install renewable energy generation systems on Council buildings

The Green Star team across Council will be submitting work being undertaken in each area so that Planning Strategies can provide a progress report to E Team in March.

Ergon Energy Envirofund grant application successful

An energy efficiency project is currently underway at Gordonvale Community Hall, funded by Ergon's Envirofund. Stage 1 of the project is due for completion by end of February (weather permitting).

This project involves installing roof insulation, painting the roof with heat reflective paint, installing roof ventilation mechanisms, installing shade/wet weather awnings on north-facing windows and erecting signage to explain the energy efficiency measures undertaken.

The aim is to improve the comfort levels of users without air-conditioning the building, and to provide a working example of how to retrofit for improved energy efficiency.

Stage 2 of this project will involve the installation of a 4kW renewable energy system (grid connect solar) provided as part of RLCIP funding.

Energy and Emissions Data Management System (EES)

The development of an Energy and Emissions Data Management System is currently underway with emissions data streams across Council being identified and documented. Workshops with the consultants will begin on 28 February.

The project objective is to develop and implement a centralised energy and emissions data management system that meets the national reporting standards and provides timely and accurate information for the day to day emissions management of Council assets and to assist with decision making to improve Council's operational activities.

The project will deliver an EES as a flexible and responsive data repository system to report ongoing energy and emissions performance. This system will be in a format suitable for Council's intranet, focussing on accessibility, usability and appealing visuals. The project will also recommend improved business processes for Council's data sources and storage.

The EES will provide for the capture, management and reporting of GHG information relating to the following emissions sources:

- Electricity;
- Fuel;
- LPG consumption;
- Refrigerants; and
- Landfill and wastewater GHGs.

Green Smart

Green Smart is about creating sustainable behaviour change and awareness in the workplace. In 2010 the E Team adopted a Paper Smart Strategy which has seen paper consumption reduce by up to 50% in some Branches plus the purchase of 100% recycled paper for all of Council's paper and envelope use.

Planning Strategies are currently working with Water and Waste in the preparation of a Waste Smart Strategy and will be releasing an Energy Smart Strategy before the 2011 financial year.

Consultation activities

- The Cairns region has been chosen as one of three case study areas for a research project into coastal ecosystems and climate adaptation due to the existing work and awareness undertaken on the climate risks to this area. The project team are from University Sunshine Coast, University Queensland, Griffith University and JCU. An officer was invited to a workshop to represent the region along with other stakeholders from DIP and Terrain.
- An officer attended the Reef Guardian School Networking session on February 24th February. The aim of this session was to link organisations with teachers to encourage more collaboration and information sharing, and to inform teachers of the opportunities for involving outside organisations in their curriculum. Planning Strategies have developed a presentation for school groups on Sustainability and Climate Change, and attended the session to promote this presentation and the upcoming Sustainable Living Expo recycled sculpture competition.
- Council officers have met with representatives from Maryborough Sugar and the Babinda Chamber of Commerce in relation to the recent closure of the Babinda Mill. Council officers will continue to work in partnership with the Maryborough Sugar, the Chamber and the Babinda community in relation to the redevelopment of the site. It is envisaged that a range of development options will be discussed at the community meeting planned for 9 March.

Operating Initiative Status	Relevant Linkage(s) – Corporate Plan	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Mount Peter Master Plan	3.1;3.2; 3.3;	June 2011 ongoing	90%		✓
2. Gordonvale Integrated Local Area Plan	2.2; 3.1; 3.2; 3.3; 3.4; 3.5; 3.6; 5.4	June 2011	5%	✓	
3. Daintree Gateway Master Plan	1.1, 1.2, 2.2, 3.1, 3.2, 3.7, 5.3, 6.3, 6.6, 6.7	June 2011	40%	✓	

4. New Planning Scheme	1.1, 1.2, 1.7, 1.9, 3.1, 3.3, 3.4, 3.5, 3.6, 3.7, 5.1, 5.2, 5.4, 6.3, 6.4, 6.6, 6.7	June 2011 ongoing	5%	✓	
5. Edmonton Town Centre Master Plan	3.1;3.2; 3.3; 3.5; 5.4	June 2011 ongoing	15%	✓	
6. City Centre Master Plan	3.1, 3.2, 3.3, 3.4, 3.5, 3.7, 4.3, 5.3, 5.4, 6.3, 6.6, 6.7	June 2011	20%	✓	
7. Operational Amendments to the Planning Schemes	4; 3.5	June 2011 ongoing.	25%	✓	
<p>* Variance Report for Initiatives not on target:</p> <p>Council is now awaiting a response from the DLGP on the Mount Peter amendments to proceed to the next statutory step.</p> <p>* Prospective Actions for Initiatives not on target:</p> <p>None.</p>					

ACTIVITY: Sustainable Communities – Environment & Heritage

Operating Initiative Status	Relevant Linkage(s) – Corporate Plan	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Douglas Heritage Study	3.1, 3.4, 6.3, 6.6	June 2011	20%	✓	
2. Cairns Heritage Study	3.1, 3.4, 6.3,	June 2011	85%	✓	
3. Climate change strategy implementation (5 Year strategy)	3.1; 3.5; 1.3; 1.7; 1.8; 6.6; 6.7	June 2011	10%	✓	
4. Sustainability Scorecard implementation	3.1; 3.5; 1.3; 1.7; 1.8; 6.6; 6.7	June 2011	90%	✓	
5. Green Smart	3.5; 1.3; 1.7; 1.8; 6.6; 6.7	June 2011	25%	✓	
6. Energy & Emissions Data Management System	3.5; 1.3; 1.7; 1.8; 6.6; 6.7	June 2011	30%	✓	
7. Sustainable Living Expo	3.5; 1.3; 1.7; 1.8; 6.6; 6.7	September 2010	100%	✓	
<p>* Variance Report for Initiatives not on target:</p> <p>* Prospective Actions for Initiatives not on target:</p>					

Operating Budget Assessment: Planning Strategies

For the period ended 25 February 2011

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Internal Revenue		7,621	6,560	1,061	16 %
Operating Contributions and Donations		122,229	100,000	22,229	22 %
Operating Subsidies and Grants		9,780	0	9,780	100 %
Total Operating Revenue	1	139,630	106,560	33,070	31 %
Operating Expenditure					
Employee Costs		618,868	609,985	(8,883)	(1)%
Overtime		2,497	-	(2,497)	(100)%
Materials		1,991	4,008	2,017	50 %
Consultancy Services	2	375,378	416,000	40,622	10 %
Travel Expenses		532	-	(532)	(100)%
Other Services	3	22,029	49,476	27,447	55 %
Internal Charges		28,277	27,296	(981)	(4)%
Competitive Neutrality Charges		-	-	-	0 %
Other Expenses		27	-	(27)	(100)%
Contributions and Donations		23,125	28,500	5,375	19 %
Net Operating Result before Tax & Dividend		1,072,724	1,135,265	62,541	6 %
		(933,094)			
NET OPERATING RESULT) (1,028,705)		95,611	(9)%

Explanations

- 1 Favourable due to Mount Peter contributions and receipt Enviro-fund grant for Gordonvale.
- 2 Favourable due to milestone payments for projects not aligned with budget.
- 3 Favourable due to milestone payments for projects not aligned with budget.

BRANCH**ENVIRONMENTAL ASSESSMENT****Model Local Laws Project**

Council's Local Laws Review project is continuing. A brief update regarding the current status of the project, and activities over coming months, is provided below:

- The Project Team has sent the revised draft Model and Subordinate Local Laws package (incorporating feedback / comments received) to Council's legal team for further review;
- Council has endorsed the draft Community Consultation Strategy, and Officers are working to prepare for consultation, including preparation of flyers, fact sheets and story boards;
- Council's website has been updated to incorporate a page providing brief information regarding the Local Laws Project. This page will be updated over coming months;
- Councillor Workshops have been undertaken, and preliminary positions regarding a number of issues will be taken into account in ongoing reviews of the draft package;
- Community Consultation is scheduled to commence in late March, and continue through April;
- Information and Training packages for Council Officers in regard to the Local Laws, to be rolled out through May - June - July 2011 are being prepared.

At this stage it is anticipated that the Model Local Laws and Subordinate Local Laws 1 - 6 will be presented to Council for adoption in July 2011.

Dengue Update

Council's Public Health Unit continues to give top priority to Dengue Fever control work by inspecting properties and giving information to the public in collaboration with Queensland Health, to spread the message that Dengue Fever can be prevented. Everyone can help by ensuring they remove all water-bearing containers on their properties, take steps to avoid being bitten by mosquitoes, and go to a doctor if they suffer any symptoms of dengue fever, which may include headaches, fever, general pain (especially behind the eyes), vomiting or the appearance of a rash.

Public Health Unit Response - Cyclone Yasi**CRC Area**

Following Cyclone Yasi, priority inspections were carried out by Council's Environmental Health Officers with the assistance of five EHOs from Queensland Health's Tropical Population Health Services to determine the extent to which food business operators had been affected by the cyclone, and to try to determine if food safety had been compromised by the event.

These inspections were done by two person teams across the Cairns Regional Council area on Monday 7 Feb, Tues 8 Feb and Wed 9 Feb 2011.

Because there had been little damage to premises and the quality of the water supply was not compromised in the Cairns area, no major problems were noted during these inspections,

Sixty-seven percent of the 275 businesses inspected had lost power for varying times, but the inspections revealed the food operators appeared to have acted quickly and responsibly by disposing of any suspect potentially hazardous foods.

Assistance to Cassowary Coast Regional Council

Following a request for assistance from the Cassowary Coast Regional Council, Cairns EHOs carried out approximately 100 inspections in Innisfail, Silkwood, Mission Beach Tully and Cardwell during the fortnight of Monday 14 to 26 Feb 2011, in two person teams returning to Cairns every day.

The purpose of these inspections was to gather information about environmental health challenges still existing in the community, note assistance required from CRC, and to provide advice for food businesses wishing to re-open following the cyclone.

ACTIVITY: Environmental Assessment – General Administration

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Oversee implementation of Departmental aspects of the Connecting Project.	10.3	Jun 2011	60%	✓	

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

Animal Management Connecting Team have reviewed the process for barking dogs and the new process is being trialled.

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

ACTIVITY: Building Services

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Review Swimming Pool Legislation, Implement an Inspection and education Programme – now operational	10 Ensuring Legislated Reqs are met.	Jun 2011	100%	✓	

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

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

ACTIVITY: Local Laws Compliance					
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Review, develop and implement new local laws in accordance with the requirements of the Local Government Act 2009	1.9, 2.6	Dec 2011	45%	✓	
2. Implementation of Animal Management (Cats and Dogs) Act 2008 – now operational	1.9, 2.6	Dec 2010	100%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

Operating Budget Assessment: Environmental Assessment

For the period ended 25 February 2011

Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue				
Fees and Charges	5,598,082	5,743,470	(145,388)	(3) %
Other Revenue	476,508	483,248	(6,740)	(1) %
Internal Revenue	4,248	0	4,248	100 %
Competitive Neutrality Revenue	49,749	49,749	-	0 %
Total Operating Revenue	6,128,587	6,276,467	(147,880)	(2)%
Operating Expenditure				
Employee Costs	3,966,191	4,191,946	225,755	5 %
Overtime	251,058	253,715	2,657	1 %
Agency/Temp Staff Costs	22,371	41,600	19,229	46 %
Materials	112,547	198,086	85,539	43 %
External Services	249,851	328,617	78,766	24 %
Legal Services	182,314	208,736	26,422	13 %
Consultancy Services	-	17,000	17,000	100 %
Travel Expenses	(31)	-	31	0 %
Other Services	151,058	229,324	78,266	34 %
Internal Charges	557,602	615,990	58,388	9 %
Competitive Neutrality Charges	776,628	775,559	(1,069)	(0)%
Depreciation and Amortisation Expenses	193,358	329,649	136,291	41 %
Bank Charges	695	960	265	28 %
Bad and Doubtful Debts	20,826	51,000	30,174	59 %
Other Expenses	5,786	23,328	17,542	75 %
Contributions and Donations	17,500	17,500	-	0 %
Net Operating Result before Tax & Dividend	6,507,754	7,283,010	775,256	11 %
NET OPERATING RESULT	(379,167)	(1,006,543)	627,376	(62)%