

PLANNING & ENVIRONMENT COMMITTEE 9 JUNE 2010	18
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PLANNING & ENVIRONMENT – MAY 2010 MONTHLY REPORT

Peter Tabulo : 1/3/83 #2174797v11

RECOMMENDATION:

That the report on the Planning and Environment Department for the month of May 2010 be received and noted.

P Tabulo
General Manager Planning & Environment

ACTIVITY: Management & Support

Monthly Summary

Urban Design Advisory Board

The Urban Design Advisory Board met on 13 May 2010. At this meeting, the Board discussed:

- Finalising the Boards' Terms of Reference;
- The Cairns Style Guide review, and recommendations for improvement in the presentation and functionality of same;
- The City Place Transit Centre, status and timeframes for moving forward.

The Board also reviewed the Cairns Airport Statement of Proposals for the new Planning Scheme, and continued to work toward establishing a relationship with the State Design Board through its local member.

The Board is presenting Urban Design Advisory Board Awards on 2 June, and is scheduled to meet again on 17 June 2010.

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

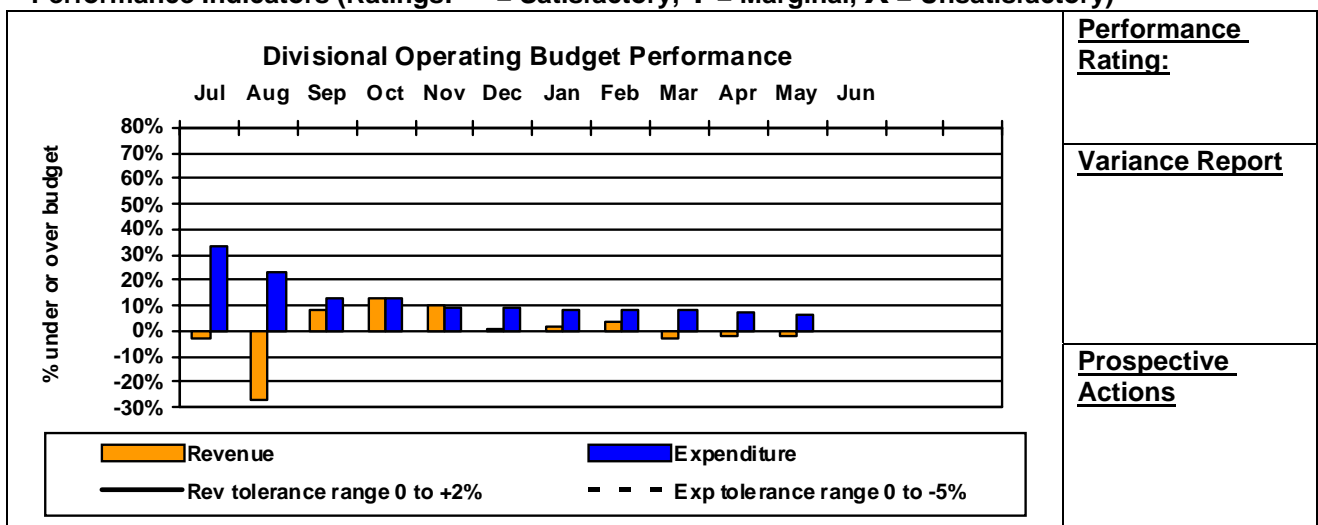
The CRC - UDIA Working Group met on 27 May 2010. Issues discussed by the Group in May included:

- CRC web site functionality, and opportunities to improve same;
- Infrastructure charging, and the revisions to the Trunk Infrastructure Charges Policy.

In addition to the regular CRC - UDIA Working Group meeting, on 6 May 2010 representatives of the Working Group met with Advance Cairns representatives to discuss infrastructure charging and the proposed moratorium for Road Network Contributions for non-residential development.

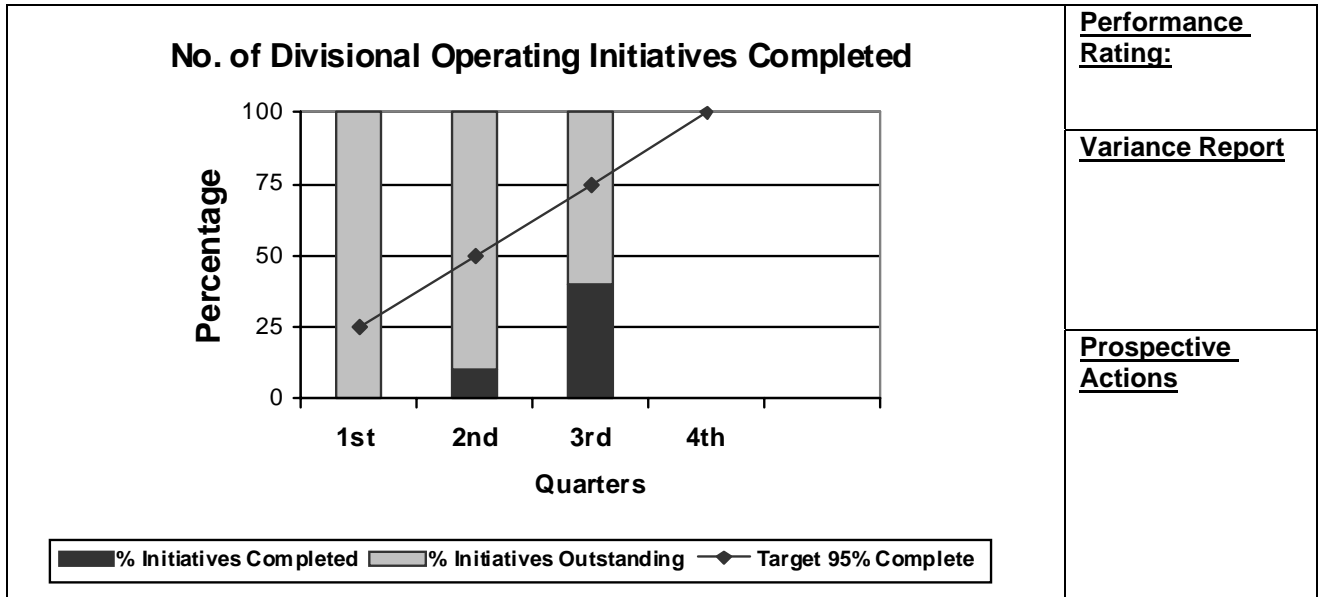
The Working Group also held a Property Development Essentials Masterclass as a joint initiative on Monday 31 May 2010. Approximately 50 people attended the event, including Council officers, private developers, town planners, engineers, valuers and bankers. Future events utilising the Working Group 'joint' approach are being considered.

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



Divisional Capital (NO FIGURES AVAILABLE WHEN REPORT COMPILED)

	2009-10 Budget (original)	Expenditure to May 2010		Expenditure % of Budget	
		Actual	Actual plus Committals	Actual	Actual plus committals
Planning & Environment					
TOTAL COUNCIL					

Performance Measures**Operating Divisional Budget Assessment: Planning & Environment**

**Planning and Environment - Variance Report
For the period ended 28th May 2010**

	Note	YTD Actual \$	YTD Budget \$	Variance \$	Variance %
Operating Revenue					
Fees and Charges		9,027,736	9,000,660	27,076	0 %
Other Revenue	1	543,836	567,812	(23,976)	(4) %
Internal Revenue	2	25,025	22,338	2,687	12 %
Competitive Neutrality Revenue		387,616	387,616	-	0 %
Operating Contributions and Donations	3	247,115	440,000	(192,885)	100 %
Operating Subsidies and Grants	4	15,000	0	15,000	100 %
Total Operating Revenue		10,246,328	10,418,426	(172,098)	(2)%
Operating Expenditure					
Employee Costs		8,256,232	8,364,871	108,639	1 %
Overtime	5	307,967	342,632	34,665	10 %
Agency/Temp Staff Costs	6	55,347	68,365	13,018	19 %

Materials	7	189,399	372,857	183,458	49 %
External Services	8	311,464	485,106	173,642	36 %
Legal Services	9	247,957	314,325	66,368	21 %
Consultancy Services	10	1,820,787	1,791,600	(29,187)	(2)%
Travel Expenses	11	19,555	33,157	13,602	41 %
Other Services	12	294,196	476,675	182,479	38 %
Internal Charges	13	930,263	1,006,625	76,362	8 %
Competitive Neutrality Charges		1,555,070	1,555,734	664	0 %
Depreciation and Amortisation Expenses	14	454,951	448,315	(6,636)	(1)%
Bank Charges		1,018	420	(598)	(142)%
Bad and Doubtful Debts	15	70,790	63,800	(6,990)	(11)%
Other Expenses	16	48,362	71,528	23,166	32 %
Contributions and Donations	17	81,305	123,593	42,288	34 %
Net Operating Result before Tax & Dividend		14,644,663	15,519,603	874,940	6 %
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NET OPERATING RESULT		4,398,335	(5,101,177)	702,842	(14)%

Explanation

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- 1 Unfavourable variance in other revenue due to lower than anticipated revenue in rental & leases - Council houses (-\$21k) and legal cost recovered (-\$14k). This was marginally offset by higher than anticipated sundry revenue (\$12k).
- 2 Favourable variance for internal revenue due to unbudgeted job charging (\$6k) and rehire of long term/dedicated plant (\$1k), which has been offset by lower than anticipated pool vehicle revenue (-\$5k).
- 3 Unfavourable variance is due to budgeted revenue not being correctly aligned with the Mt Peter Taskforce milestones. No further revenue is expected this financial year.
- 4 Favourable variance for unexpended grants relating to two trainees within the department.
- 5 Favourable variance for overtime due to stringent controls across the department.
- 6 Agency/Temp staff expenses are lower than budget due to lower than anticipated utilisation.
- 7 Favourable variance in materials is primarily due to less than anticipated expenditure on:
 - chemicals & cleaning supplies (\$13k), general materials (\$26k), floating/light plant (\$2k), landscaping supplies (\$2k), meals - non FBT (\$2k), miscellaneous supplies (\$11k), office stationery (\$16k), office equipment (\$45k), promotional material (\$2k), safety and first aid supplies (\$13k), staff amenities (\$2k), computer hardware/software (\$2k), light plant<\$5000 (\$2) scientific & technical equipment (\$33k), office furniture & equipment (\$3k) and mobile/pager equipment (\$9k).
- 8 Favourable variance in external services is due to less than anticipated expenditure on:
 - cash collection services (\$7k), garbage collection services (\$2k), rental & leasing expenses (3k), repairs & maintenance services (\$60k), security services (\$4k), landscaping services (\$3k), training services (\$28k), veterinarian services (\$16k), towing of abandoned vehicle expense (\$26k) and external hire - minor plant & equip (\$24k).
- 9 Variance is due to lower than anticipated expenditure on advices (\$3k), debt recovery (\$6k) and enforcement (\$57k).
- 10 Variance in consultancy services is predominantly due to expenditure exceeding expectations.
- 11 Travel expenses variance is due to less than anticipated travel requirements.

- 12 Favourable variance in other services is due to less than anticipated expenditure on:
 - advertising (\$58k), conferences and seminars (\$12k), electricity (\$3k), licences (\$12k), membership and affiliations (\$8), postage (\$1k), printing, photocopying and publishing (\$43k), search fees (\$36k), telecommunication mobile phone charges (\$9k) and valuer general's roll (\$18k), which is offset by greater than anticipated expenditure on private works (-\$13k) and EDI bulk postage (-\$4k).
- 13 Favourable variance for internal charges is due to lower than anticipated job charging expenses (\$111k) which is offset by higher than anticipated expenditure on dumping fees (-\$4k), pool vehicles (-\$11k) and long term dedicated fleet (-\$20k).
- 14 Unfavourable variance in depreciation and amortisation expenses. A greater level of capitalisation has occurred than originally anticipated by Asset Management.
- 15 Bad and doubtful debts are higher than anticipated due to the continued downturn in the economy.
- 16 Variance in other expenses is due to tighter controls on expenditure.
- 17 Favourable variance in contributions and donations is due to the provision of less than anticipated financial contributions.

Operating Budget Assessment: General Manager Planning & Environment

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	308,367	310,367	(2,000)	(1)	
Expenditure	1,129,923	1,138,845	8,922	1	FAVOURABLE N/A

BRANCH**DEVELOPMENT ASSESSMENT****ACTIVITY:** Development Assessment**Monthly Summary**

A low level of development applications mainly involving domestic scale developments is the continuing trend.

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Development Applications (100% of Delegated Applications to be assessed within IPA Statutory timeframes).	3.1, 6.3	Monthly	N/a		X 97% (30/31)

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

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

Operating Budget Assessment:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	1,299,039	1,271,027	28,012	2	FAVOURABLE Within Variance.
Expenditure	2,625,031	2,689,441	64,410	2	FAVOURABLE Within variance

BRANCH**PLANNING STRATEGIES****ACTIVITY: Strategic Planning****Monthly Summary****Mount Peter Master Planning**

The Mount Peter Structure Plan was presented to Council's Planning & Environment Meeting on 12 May 2010 for the endorsement of Part 1 Amendments to CairnsPlan and for the purposes of seeking agreement with the co-ordinating agency (Department of Infrastructure & Planning) and subsequent review by State agencies in accordance with the requirements of the Integrated Planning Act 1997 to proceed.

Consultation events held during May 2010 and prior to the Mount Peter Structure Plans' presentation to Council's Planning & Environment Meeting on 12 May 2010 were as follows;

- Community Pin-Up session held on 5 May 2010
- Taskforce Meeting held on 6 May 2010

Stage 2 of the Flora & Fauna Surveys in the Mount Peter Area is occurring during June 2010 (dry season surveys) as part of the Strategic Assessment for Mount Peter and build on the previous survey work (Stage 1 - wet season surveys) undertaken in February 2010.

Smithfield Town Centre

Public consultation of the Smithfield Town Centre Amendment and Planning Scheme Policy was undertaken from 6 April 2010 until 28 May 2010. During the consultation period Council officers held a number of consultation activities including public drop-in Sessions at the Smithfield Library and Smithfield Shopping Centre and a number of targeted consultation sessions with key stakeholders.

During the consultation period Council received a number of submissions which will be reviewed over the next 6-8 weeks. A report will then be presented to Council outlining the submissions and any changes made to the amendment and Planning Scheme Policy.

Edmonton Town Centre:

Council received the Edmonton Town Centre Amendment 2009 No.1 back from the DIP as part of the State Interest Check IPA process on 31 May. A separate report is presented to Council in relation to this amendment.

Consultation Activities**Cancer Council Biggest Morning Tea**

Planning Strategies coordinated an information display on behalf of the Environmental Sustainability Group (ESG) for the Cancer Council's Biggest Morning Tea on the Esplanade on 28 May. The display included information from the Environment Protection Unit, Water and Waste, Planning Strategies and Technical Support Services.

Home Energy Toolkits

Council launched the Home Energy Toolkits in the week starting 31 May as a lead up to World Environment Day (5 June) with a workshop road show visiting all of the libraries in the Cairns Region.

Public workshops were conducted to demonstrate the use of the Home Energy Toolkit including how to use the kit, how to reduce your energy use and why it's important to do this.

The toolkits comprise a publication full of information about the Cairns regional climate and climate change, opportunities for energy efficiency in a tropical home and activity sheets for interactive learning. In addition the toolkit contains a PowerMate meter, a compass, a thermometer and additional resources from the State and federal Governments.

The Mayor launched the kits at a media launch on 31 May at the City Library.

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; 3.5; 5.4	June 2010 ongoing	90%	✓	
2. Edmonton and Smithfield Town Centre Master Planning	3.1; 3.2; 3.3; 3.5; 5.4	June 2010	55%	✓	
3. Port Douglas Waterfront Master Plan	3.1; 3.2; 3.3; 3.4; 3.5	October 2009	100%	✓	
4. Review of Planning Schemes	3.1; 3.2; 3.3; 3.4; 3.5	June 2010 ongoing	30%	✓	
5. Gordonvale Integrated Local Area Plan	2.2; 3.1; 3.2; 3.3; 3.4; 3.5; 3.6; 5.4	June 2010	10%	✓	
6. FNQ 2031	3.1; 3.2; 3.3; 3.4; 3.5	June 2010 ongoing	5%	✓	
7. Daintree River Gateway Precinct Master Plan – Business Case Development	1.1, 1.2, 2.2, 3.1, 3.2, 3.7, 5.3, 6.3, 6.6, 6.7	June 2010	100%	✓	
8. 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 2010 ongoing	5%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					
• Nil					

Operating Budget Assessment:

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	256,288	451,368	(195,080)	(43)	UNFAVOURABLE Reasons: Revenue for Mt Peter received later than expected. Implications / Actions: Nil
Expenditure	1,892,056	2,134,669	242,613	11	FAVOURABLE Reasons: Project payment milestones not aligned with branch budget. Implications / Actions: Nil. Will be resolved by end of year.

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. Climate change strategy	3.1; 3.5; 1.3; 1.7; 1.8; 6.6; 6.7	June 2010	60%		✓
2. Sustainability Scorecard	1.7; 1.8; 1.9; 3.1; 3.5; 6.6; 6.7	May 2010	90%	✓	
3. State of Environment Reporting	1.1; 1.3; .7; 6.3; 6.6; 6.7	February 2010	100%	✓	
4. Heritage Planning	1.9; 3.1; 3.4; 1.9; 6.6	June 2010 ongoing	70%	✓	
5. Neighbourhood Character	1.9; 3.4	June 2010	95%	✓	
<p>* Variance Report for Initiatives not on target: Project has been delayed by one month and is now resourced.</p> <p>* Prospective Actions for Initiatives not on target: Continue with project as per current plan.</p>					

Monthly Summary**Climate Change Strategy**

Planning Strategies are writing a Climate Change Strategy which is a concise roadmap of climate response for Council. It includes a context including regional climate projections, peak oil consideration plus international and national response. It documents Council's climate change journey and what Council is currently doing to reduce its impact.

The strategy is written under categories of Leadership, Mitigation, Adaptation and Transition. Strategic outcomes sit under these categories and under each outcome a series of actions.

The Climate Change Strategy will be completed over the next two months.

Sustainability Scorecard

The Sustainability Scorecard project aims to embed quadruple bottom line sustainability into all Council processes and activities. Sustainability is identified as four themes including: Improving resource efficiency, Conserving biodiversity, Enhancing health and well being and Delivering sound governance and economic management. The suite of sustainability Scorecard tools will be finalised in the following fortnight. A closure report will be presented to Council at the June Ordinary meeting.

The first stage of the project has included the consultation of staff and the tool development. The second stage of the project will include the implementation of the tools plus an interface for intranet use.

The tools include:

1. An annual Sustainability Scorecard reporting on lead and lag indicators. The scorecard is a visual representation of performance across Council activities.
2. A monthly Sustainability Snapshot providing a point in time analysis of lead indicators by Department.
3. A Sustainability Assessment tool that assesses the alignment of projects with sustainability objectives at key stages of a project.
4. A Change Management Process including; training, notes and checklists per department, changes to existing pro-formas and templates.

Energy and Emissions Data Management Project

The project objective is to develop and implement a centralised energy use and GHG 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 Management Team have drafted a project approach and project log for endorsement by the project sponsor outlining recommendations on developing procurement documents for the consultation, development of software and implementation requirements. The project approach is currently with the project sponsor and the procurement documents are being prepared.

The Project Plan has been updated in a new version to reflect the amended and advanced workings of the project.

Greenhouse Gas Mitigation

The Carbon Emission Reduction Policy was adopted by Council in December setting Council's reduction goal for 2020. The Greenhouse Mitigation Action Plan has been completed and was endorsed by Council at last months Planning and Environment Committee meeting. It will be available via Council's website from the 7 June on the updated Sustainability and Climate Change pages.

Cairns Heritage Study Phase Two

The heritage consultant was in Cairns from the 28 May – 4 June 2010 undertaking further field work in CBD – North Cairns, Inner Suburbs, Redlynch and Stratford/ Freshwater areas as well as undertaking historical research.

Officers from Council and the Department of Environment and Resource Management will attend a meeting with members from the Cairns Chamber of Commerce to give an update of the study.

The Queensland Heritage Council at its meeting of 30 April 2010 resolved to enter Floriana, 183-185 The Esplanade, Cairns on the Queensland Heritage Register.

Neighbourhood Character Study

Council has provided the peer review of the architectural period and style to planisphere to finalise the report. Once the final report has been finalised it will be presented to Council for endorsement. Following the study being endorsed, the amendments to CairnsPlan will be drafted.

BRANCH**ENVIRONMENTAL ASSESSMENT****ACTIVITY: Environmental Assessment – General Administration**

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
Compliance with legislative requirements and changes in future.	3.1 Delivering integrated planning 2.6 Building vibrant communities	June 2010	80%	✓	

* **Variance Report for Initiatives not on target:*** **Prospective Actions for Initiatives not on target:****Operating Budget Assessment:****Responsibility = 2700 (Environmental Assessment)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	8,382,634	8,385,664	(3,031)	0	Unfavourable Reasons: N/A Implications: Nil
Expenditure	8,997,653	9,556,647	558,994	6.0	Favourable Reasons: Decrease in towed vehicles; Saving on vacant positions and staff secondment to another department. Implications: Nil

Operating Budget Assessment:**Function = 2520 (Environmental Assessment – General Administration)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	189,142	202,986	(13,844)	(6.82)	Unfavourable Reasons: Renegotiations with contracts for Flagstaff Hill Tower. N/A
Expenditure	836,654	832,109	(4,545)	(0.55)	Unfavourable N/A

ACTIVITY: Building Services

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement a system of communication to Building Public on our legislative requirements and changes in future.	1.9 3.1	June 2010	80%	✓	

* Variance Report for Initiatives not on target:

* Prospective Actions for Initiatives not on target:

**Operating Budget Assessment:
Function = 2500 (Building Regulation)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	591,942	563,600	28,342	5.03	Favourable Reasons: Increase in applications and search fees. Implications: Nil
Expenditure	865,287	923,822	58,535	6.34	Favourable Training/tutoring of cadets to commence in future months. Implications: Nil

Function = 2506 (Building Certification)

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	159,718	151,000	8,718	5.77	Favourable Reasons: Increase in applications for domestic properties. Implications: N/A
Expenditure	161,821	176,520	14,699	8.33	Favourable Reasons: N/A Implications: Nil

ACTIVITY: Environmental Protection Unit					
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Identify unlicensed Environmentally Relevant Activities and Unlicensed Flammable & Combustible Liquids storage facilities.	1.9	June 2010	100%	✓	
2. Develop workshops for delivering informative and accurate informative & accurate information to community & building industry.	1.9 1.3	June 2010	50%	✓	
3. Develop an auditing program for high risk ERA's	1.9	June 2010	100%	✓	
4. Design guidelines, general information & relevant application forms pertaining to ESC, ERA's Litter & Water contamination to be available through : Website, printed brochures & guidelines	1.9 6.5	June 2010	100%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

**Operating Budget Assessment:
Function = 2525 (Environmental Protection Unit)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	266,015	248,810	17,205	6.91	Favourable Reasons: Increase in ERA applications and approvals and increase in number of infringement notices issued. Implications: N/A
Expenditure	472,022	511,084	39,062	7.64	Favourable Reasons: Less expenses than anticipated. Implications: Will smooth out in future months.

ACTIVITY:	Public Health Unit
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Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Finalise the accreditation of all premises required to have Food Safety Programs under <i>Food Act 2006</i>	1.9 2.1 6.6	June 2010	80%	✓	
2. Carry out an audit of all food businesses exempt from the licensing requirements of <i>Food Act 2006</i>	1.9 2.1 2.6 6.6	June 2010	80%	✓	
3. Meet all statutory requirements imposed by health related legislation	1.9 2.1 2.6	June 2010	80%	✓	

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

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

**Operating Budget Assessment:
Function = 2552 (Health Licences)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	871,970	886,664	(14,694)	(1.66)	Unfavourable Reasons: Fewer applications for licences/renewals due to unfavourable economic climate. Implications: Nil
Expenditure	1,124,556	1,199,139	74,583	6.22	Favourable Reasons: Future purchases and maintenance to be carried out. Implications: Nil

ACTIVITY: Vector Control

Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Implement a system to improve community understanding about mosquito borne disease, food safety and personal hygiene by providing Environmental Health information to relevant agencies.	2.6	June 2010	80%	✓	
2. Support the State Government to lower the risk profile of tropical disease outbreaks, including dengue fever: <ul style="list-style-type: none"> • Develop and implement an ongoing risk assessment approach covering all tropical disease threats, identifying areas for priority action, • Increase efforts to improve public awareness of disease threats and public action to minimise risks of disease outbreaks, • Develop and put in place contingency plans to deal with disease outbreaks for those tropical diseases identified as posing the greatest threat to the community; and • Consider in development application assessments Health Department guidelines for avoiding development in proximity to biting insect population. 	Corporate Plan 6.3.4	June 2010	80%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

Operating Budget Assessment:
Function = 2570 (Vector Control)

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	301	(0)	301	0	Favourable N/A
Expenditure	511,892	573,864	61,972	10.80	Favourable Reasons: Future purchases and maintenance to be carried out. Implications: Nil

ACTIVITY: Local Laws Compliance					
Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Systematic Survey Dogs/Cats – Registered Dog & Cat Audit	1.9 2.6	June 2010	100%	✓	
2. Implementation of Animal Management (Cats & Dogs) Act 2008	1.9 2.6	June 2010	80%	✓	
* Variance Report for Initiatives not on target:					
* Prospective Actions for Initiatives not on target:					

**Operating Budget Assessment:
Function = 2585 (Local Law Enforcement)**

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	1,689,183	1,605,060	84,123	5.24	Favourable Reasons: Increase in renewals received to date. Increased number of dog registrations due to Audit. Implications: Nil
Expenditure	1,756,219	1,920,781	164,563	8.57	Favourable Reasons: Reduction in vehicles towed and sales of abandoned vehicles. Saving on vacant positions. Future purchases and maintenance to be carried out. Implications: Nil

ACTIVITY:	Regulated Parking
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Operating Budget Assessment: Function = 2510 2511 2512 2513 (Carparks)

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	4,131,429	4,259,666	(128,237)	(3.01)	Unfavourable Reasons: Decrease in usage of parking bays and decrease of parking bays available due to areas being blocked off for construction/maintenance works. Reduction of renewal of commercial vehicle permits. Implications: Nil
Expenditure	2,230,915	2,342,403	111,488	4.76	Favourable Reasons: Decrease in outstanding parking infringements being lodged to SPER. Implications: Nil

ACTIVITY:	Cemeteries
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Operating Initiative Status	Relevant Linkage(s)	Due Date	Complete (enter %)	On Target	
				Yes (enter ✓)	No * (enter X)
1. Review in conjunction with Planning Strategies Branch, the future land & service requirements for Cemeteries in the central areas of Cairns (ie Edmonton to Ellis Beach) with the view of acquiring additional land in the next 2 to 3 years or sooner is opportunity arises.	2.2	June 2010	100%	✓	

Operating Budget Assessment: Function = 2586 (Cemeteries)

	YTD Actual (\$)	YTD Budget Revised (\$)	Var (\$)	Var (%)	Variance Report & Prospective Actions (where variance is +/- 5%)
Revenue	482,933	467,878	15,055	3.22	Favourable Reasons: Slightly more interments than anticipated. Implications: Nil
Expenditure	1,038,287	1,076,924	38,637	3.59	Favourable Reasons: Less expenses than anticipated. Implications: N/A.