

Report 03.394
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Committee Landcare
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Divisional Manager's report

1. Purpose

To inform the Committee about the activities and progress of the Landcare Division since the Committee's last meeting.

2. Managers' reports

The Departmental managers' reports are attached.

3. Financial report

Councillors received the latest financial summary on 30 June 2003 and the final year-end figures are not yet available. Consequently we have dispensed with our normal full financial report this month. Below is a brief summary of the financial situation.

As of the end of May 2003, Landcare's direct expenditure was still tracking behind budget, although the variance is reducing (down to \$470,000 from \$676,000 in April).

However, at the time of writing this report, the preliminary June numbers are showing an excellent result for the full year, with direct expenditure looking to be very close to the \$7.9 million forecast.

Capital expenditure is also expected to be very close to forecast for the full year, with the exception of the toilet blocks at Queen Elizabeth Park, which have not progressed to the planned level this financial year.

4. Management course

I had a very enjoyable and interesting time on my recent management course – certainly I learned a lot. The quality of the course was extremely high and I feel privileged to have gone. Nevertheless, I won't miss the endless reading that they heaped upon us.

Upon my return I was delighted (though not surprised) to see that the Division had managed very well in my absence. Thank you to Geoff (ably supported no doubt by Murray, Tina and the rest of the Division) for doing such a great job. With the LTCCP public submission process and the whole Strand Park issue it was a very busy and stressful time.

5. Recommendations

That the Committee:

1. *receive the report.*
2. *note the contents of the report.*

Report prepared by:

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Attachment 1: Departmental reports