

TOWN OF PORT HEDLAND MATERIAL VARIANCE REPORT FOR THE PERIOD ENDED 31 AUGUST 2017

Nature & Type			Under/Over Budget	Comments
INCOME (Based on the 12 month Budget by Nature & Type)				
Operating grants, subsidies & contributions	155%	2,369	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Fees & Charges	106%	11,212	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Interest earnings	101%	6,618	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Other revenue	109%	1,233	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Non-operating grants, subsidies and contributions	102%	3,236	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Profit / Loss On Asset Disposal	-18%	(131)	Over	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Proceeds from self supporting loans	132%	73	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
OPERATING EXPENDITURE (Based on the YTD Budget by Program)				
General Purpose	-77%	23	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Governance	-21%	53	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Law, Order & Public Safety	-42%	77	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Health	-38%	39	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Education & Welfare	-44%	106	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Housing	-58%	41	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Community Amenities	-66%	450	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Recreation & Culture	-26%	460	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Transport	-62%	1,102	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Economic Services	-50%	42	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.
Other Property & Services	-90%	287	Under	Adoption of budget occurred late July. Variances are acceptable as only two months of financial year has been completed.



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Yandeyarra -100% (45) Under Project planning and scoping underway.	
Unsealed Road Resheeting Program -100% (624) Under Request for tender (RFT) being drafted.	
Styles Road Roundabout-100%(34)UnderWorks completed.Intersection - Lukis & McGregor Streets-100%(152)UnderDesign works awarded to Engineering Consultant.	
Intersection - Lukis & McGregor Streets-100%(152)UnderDesign works awarded to Engineering Consultant.Intersection - Murdoch Drive & Brolga Way-100%(206)UnderDesign works awarded to Engineering Consultant.	
Intersection – Murdoch Drive & Biologi Way – 100% (206) Under Design Works awarded to Engineering Consultant.	
North Circular Roundabout Landscape and Intersection Upgrades -100% (200) Under Request for Quote (RFQ) being drafted. Estimate release in a fortnight.	
Line marking & Traffic Calming -100% (100) Under Project planning and scoping underway.	
Pinga st -100% (112) Under Project in execution phase and nearing practical completion.	
Kerbing Renewal Program-100%(100)UnderProject planning and scoping underway.Carparks Renewal Program-100%(270)UnderProject planning and scoping underway.	
Carparks Renewal Program -100% (270) Onder Project planning and scoping underway. WANDRRA project -100% (1,679) Under WANDRRA claim submitted.	
Drainage Construction Wanangkura Stadium & Fave Gladstone Nethall	
Courts -100% (411) Under Request for Quote (RFQ) for Design released and closing late September.	
Waste Projects 100% Project in exectuition phase Various minor works undertaken	
Upgrades to staff welfare facilities - Landfill-100%(886)UnderProject in exectuition phase. Various minor works undertaken.ICT Software Landfill-100%(30)UnderNew software for landfill to integrate with debtor. Awarded to Preferred Supplier	
-100% (50) Onder Intersortware for fandmin to integrate with debtor. Awarded to Preferred Supplier	