City of Greater Geraldton

2012-2013 Budget

By Work Area

The attached work area statements are indicative in nature and do not form part of the statutory budget document

Members of Council – Tony Brun
Elected Members of Council

Responsibilities:

- Strategy
- Local Laws
- Policy
- Appropriations
- Oversight of CEO
- Oversight of the City's operations through the application of operations consistent with the set Laws, Strategies, Policies and Appropriations as determined by Council.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	
Operating Expenditure	1,139
Capital Expenditure	
Net amount appropriated to fund services	1,139

Significant Operating Projects for 2012-13:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 5.1.2: Strengthen and empower the Council	Member of Council	Operation of the elected Council	Operation of Council	

Major Policy Initiatives: N/A

Outcomes, Products or Services:

- Leadership of community
- Stewardship of community assets and finances

Key Performance Indicators:

1.

Significant Issues for 2012-13:

1. Ongoing review of standards and the application of the new Integrated Planning Framework by the State Government.

4. Regional, State and Commonwealth Government affairs
5. International affairs.

Key Performance Indicators:

1. Effective delivery of decision of Council
2. Effective financial management of the organisation
3. Effective leadership for the organisation and within the community

Significant Issues for 2012-13:

1. The implementation of the new Integrated Planning Framework as required by the State Government (due 1st July 2013);
2. Implications of the carbon tax on City operations and finances;
3. Resolving and finalising long term strategic project such as Sporting Futures.

Office of the Chief Executive Officer –Tony Brun
Mullewa District Office – Tom Hartman

Responsibilities:

- Mullewa District Office
- Mullewa Special Projects
- Mullewa Engagement & Planning

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(379)
[redacted]	1,607

Significant Capital /Works Projects:

- Renewal of the Mullewa Recreation Centre Roof and improvements
- Renewal of the Mullewa Town Hall roof and improvements
- Continued upgrade of the Mullewa Waste Water Scheme
- Development work on the Midlands Route of the Exploring Wildflower Country Trails Project.
- Development work for the Mullewa Town Revitalisation Project.

Major Policy Initiatives: Nil

Outcomes, Products or Services:
To ensure the effective management of the Mullewa District Office and maintaining a flow of information and compliance with organisational policy and practice, and to also ensures effective community engagement and liaison with the Mullewa community and ensuring a smooth trans com commaT(l)on wl com2(r)-6mor theureforprce.

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2012-2013
Budget Overview by Work Area

Office of the Chief Executive Officer –Tony Brun
Economic Development & Innovation - Karen Godfrey

Responsibilities:

- Facilitate regional economic growth and tourism development; encourage a robust, diverse and sustainable local economy.
- Provision of media and marketing services to all business units/departments within CGG
- Ensure the public are kept informed of CGG programs and projects in a timely manner

~~ECONOMIC DEVELOPMENT & INNOVATION~~

PR & Marketing

- Media engagement
- Marketing
- Web site development
- Tourism Strategy

Economic & Foreign Affairs

- Economic development
- Regional Economic development
- Regional Cities Alliance
- Digital Economy/Smarter Cities
- Sister Cities

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	0

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Opportunities for Creativity: Outcome 3.4 Recognised internationally as a leader in the integration of research, sustainability and community empowerment	IBM Smarter Cities	Smart Energy Smart Data Smart Services	Three week	

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
A diverse sustainable, economic and employment base	NBN Digital Enterprise	Two year Federally funded program ($275k) to encourage business and community associations (not for profits_ to take up NBN for improved business and community outcomes.	Community Empowerment and Social Connectivity – through state of the art digital technology and internal training	

Significant Issues for 2012-13:

1. Negotiations with the Commonwealth and State Government over the rollout of the NBN;
2. Resourcing of key delivery outcomes; and
3. Managing expectations from the IBM Smarter Cities Challenge and the roll out of the NBN.

4. Introduction of innovation in financial management and accounting procedures and practices including workflow automation and improved management reporting systems.
5. Achievement of progress with major land subdivision, development and sale projects to generate funding for the City.
6. Implementation of Airport Master Plan objectives including completion of stage one Car Park project and progress in development of the Airport Technology Park project.

Significant Issues for 2012-13:

- External pressure on revenues and funding, flowing from State and Federal policies and Budgets, including Carbon Tax impacts.
- Post-GFC stabilisation issues in the Eurozone and Americas and potential for

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Department of Treasury and Finance – Director Bob Davis
Finance – Kim Chua

Responsibilities:
To provide timely and accurate financial information, in accordance with statutory accounting principles and practices, to the work areas of the City to enable them to properly manage their operations and activities.

Budget Summary:

	2012-13 $ '000

Department of Treasury and Finance – Bob Davis
Finance – Paul Radalj

Responsibilities:

Budget Summary:

	2012-13 $ '000 Budget

2012-2013

2012-2013
Budget Overview by Work Area

Strategic Community Plan Reference	Project Name	

Department of Sustainable Communities – Director Phil Melling

Responsibilities:

- Leading the Sustainable Communities Department with responsibility for executive functions, strategic policy and development and the efficient and effective operations of the Department.
- Responsibility for ensuring all relevant statutory compliance obligations related to the Department are met. **>>B7999]/Subtyp1256 TO1a**

Major Policy Initiatives:

- Building Better Regional Cities -Karloo- Wandina Affordable Housing Project (in conjunction with the Director of Community Infrastructure).
- W.A. Regional Cities' Alliance Local Planning Strategy/ Scheme Initiative
- Cooperative Research Centre Projects- Low Carbon Cities & Water Sensitive Cities
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Department of Sustainable Communities- Phil Melling
Urban and Regional Development – Murray Connell

Responsibilities:
To provide a proactive town planning framework, timely processing of applications and a strategic town planning direction that more sustainably meets community/business expectations and needs

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(396)
Operating Expenditure	885
Capital Expenditure	0
Net amount appropriated to fund services	489

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome

Outcomes, Products or Services:

- Maintain current assessment times for statutory planning.
- Complete a number of components for a new combined Local Planning Strategy and

Department of Sustainable Communities- Phil Melling
Environmental Health & Sustainability – Mark Chadwick

Responsibilities:
Deliver environmental health (public health) program services including meat inspection, food and water safety, pest control, indigenous health, and surveillance of regulated businesses and response to public complaints on public health risks. Carry out funded projects on healthy community initiatives.

Implement environmental sustainability projects relating to; natural resource management and biodiversity, climate change adaptation and mitigation, water conservation, water and energy efficiency. Support community engagement initiatives such as; one million trees project, community nursery, living smart and school environmental education.

Budget Summary:

	2012-13 $'000
Operating Income	(504)
Operating Expenditure	1,725
Capital Expenditure	100
Net amount appropriated to fund services	1,321

Significant Operating Projects:

Strategic Community Plan Reference

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
4.3.3: Protect biodiversity and provide landscape management through effective conservation and rehabilitation	One Million Trees Project / Community Nursery	2029 Vision towards planting of one million trees by 2013	Achieve 2029 aspiration/increase biodiversity and social benefits	$20
4.3.1: Advocate and progress towards zero waste and carbon neutrality principles and practices and progress towards climate change mitigation and adaptation principles and practices	Energy Efficiency and Renewable Energy Projects	Implement corporate energy projects that reduce the City's carbon footprint	Reduction in carbon footprint / increased use of renewable energy and efficiency technologies	$150

Significant Capital /Works Projects:

Continue installation of solar photovoltaic arrays, investigate geothermal energy generation, energy efficient water / air handling and lighting systems for City buildings.
Establishment of fit for purpose community nursery at Lot 4 Adelaide Street Waggrakine for use by volunteers and to propagate seedlings for the one million trees project.

Major Policy Initiatives:
Carbon Management
Physical Activity and Nutrition
Indigenous Environmental Health
Feral Animal and Bird Control

Outcomes, Products or Services:
Environmental Health

- Inspect all 400 plus regulated premises at least once a year.
- Ongoing implementation of food safety stars program and increase number of premises with star rating from 70% to 80%.
- Conduct routine assessments of public aquatic facilities and sampling of City's beaches and rivers.
- Implement Go Gero Getting Active Eating Well Made Easy project.
- Implement indigenous environmental health worker programs and chair agency forums.

Environmental Sustainability

- Complete Carbon Inventory and real time energy monitoring with Planet Footprint and Greensense subscriptions.
- Continue to coordinate climate change adaptation and mitigation planning.
- Deliver community sustainability programs including business and community organisation energy audits, living smart courses and education seminar partnerships with NACC and Durack Institute of Technology.
- Deliver community nursery and one million trees project.
- Participate in collaborative research projects on water and carbon management.
- Develop actions to address local biodiversity strategy and natural areas assessment.

Key Performance Indicators:

1. Increase (10%) in total businesses achieving 5 star food safety rating.
2. Establishment of new Community Nursery and three Community Gardens.
3. Reduction (7%) in carbon emissions by implementing energy generation and efficiency initiatives in City buildings .

Significant Issues for 2012-13:

Participation in collaborative research centres for sensitive urban water design, water conservation and water and energy efficiency will be a significant challenge for the team.

The Go Gero project timeframe for delivery has been extended; with no additional budget it will require renegotiation and reallocation of funding. Agency participation and ownership of activity delivery will continue to be challenging limited by commitment and capacity levels.

The establishment of an expanded community nursery at a new site in Waggrakine will be a significant challenge to recruit additional volunteers and sponsors to grow proposed 250,000 seedlings in 2013.

New Public Health Act proposed to be introduced in 2013 will provide some challenges for the environmental health team to adapt to new regulations and implementing local laws.

Recruitment of Environmental Health Officers will continue to be difficult with lack of graduates in the degree courses in Western Australia and decline in local government positions being filled as graduates and experienced officers move into higher paid jobs in state government and private sector. This will increase the use of contracted officers at much higher pay rates impacting on the operational budget.

The City’s feral pigeon population has increased due to buildings being neglected and ineffective control programs, this will be a significant issue to address in 2013 for eradication and prevention of new breeding in the CBD to minimise negative impacts on buildings and potential health hazards.

Department of Sustainable Communities- Phil Melling
Community Law and Safety – Konrad Seidl

Responsibilities:
To ensure a safe, secure and supportive community by providing quality services in the areas of:

- Emergency Management

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 1.3.1 Support effective community emergency services and animal management	Emergency Management and Planning	Planning, preparing and meeting Statutory Emergency Management obligations for the City of Greater Geraldton	To ensure a safe and secure City of Greater Geraldton.	$35

Key Performance Indicators:

1. Ensure that the City is compliant with the Local Emergency Management Act
2. Ensure the Community Safety Crime Prevention Committee is administered and provides initiatives toward a safer community in line with the set priorities of the Community Safety Crime Prevention plan
3. Ensure that the Pass Street pound can accommodate the future needs of the City of Greater Geraldton in terms of the Dog and Cat Act.
4. Enhance Local Governments Fire response and responsibilities as determined by statutory obligations.

Significant Issues for 2012-13:

- Integrate Ranger Service in Mullewa
- Expand and Renew the Pass Street Pound to accommodate for demand with Dogs and new Cat Legislation
- Investigate and implement the legislative requirements of the City of Greater Geraldton as per the Cat Act.
- Finalise the Local Law Project and recommendations.
- Implement the Parking Management Plan directions as to be resolved by Council.

Department of Community Infrastructure – Director Neil Arbuthnot

Responsibilities:

- Leading the Department of Community Infrastructure with responsibility for executive functions, strategic policy and development and the efficient and effective operations of the Department.
- Responsibility for ensuring all relevant statutory compliance obligations related to the Department are met.
- Performing the role of City Engineer
- Plan and deliver quality infrastructure to the benefit of the Community for the long term.

Budget Summary:

	2012-

Outcomes, Products or Services: Provision of Community Infrastructure support services. Develop and maintain infrastructure requirements and services to meet the Community needs:

- Road, path and cycle way networks.
- Recreational parks and gardens,
- Aquatic centre swimming facility.
- Sanitation services.

Key Performance Indicators:

1. All works are completed within budget and to scope and programme.
2. All services are provided in accordance with city operational policies, procedures and legislative instruments.
3. All works are carried out in accordance with relevant standards and specifications.
4. Ensure that all work practices are carried out in a safe manner, with all potential risks identified and where possible reduced or eliminated, resulting in a specified lost time injury ratio of less than 1.

Significant Issues for 2012-13:

- Fully utilise and implement change management programs over the next financial year resulting in the improvement of efficiency and quality of service and systems including HP TRIM, Project Management Framework, Peoplestreme and Interplan.
- Increase the delivery of customer service standards across the City over the next financial year resulting in:
  a) help desk enquiries actioned within designated timeframes
  b) customer service satisfaction remains at current level or increase including the annual phone survey.
  c) all correspondence is actioned within designated time frames whilst ensuring feedback is correct, accurate and precise

Department of Community Infrastructure – Neil Arbuthnot
Works – Peter Faraone

Responsibilities:
Works Department is responsible for the maintenance, renewal and minor upgrade of rural and urban roads, drains, footpaths and signage while promoting a cost effective, efficient delivery of these services to the community.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	30,673
Operating Expenditure	14,328
Capital Expenditure	36,101
Net amount appropriated to fund services	-19,756

Significant Operating Projects:

Strategic Community Plan Reference	**Project Name**	**Project Description**	**Outcome**	**2012-13 '000 Budget**
1.2.2 Develop a functional network				

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
1.2.2 Develop a functional network of roads, paths and drainage	Pathways	Repair & control damage to footpaths i.e. broken slabs	Maintain and improve pedestrian access throughout the City	$416
1.2.2 Develop a functional network of roads, paths and drainage	Bridges/Major Culb0.64 re p714(o0-8(or)-6(dT q TT / 728 578.2cJ /TT1 1 Tf7.04 /TTT1.04 0 0 115 0 .3			

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
1.2.2 Develop a functional network of roads, paths and drainage	Shoulders & Open Drains	Shoulder repairs and visual clearing	Provide a safe road infrastructure to the community	$50

Significant Capital /Works Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
1.2.2 Develop a functional network of roads, paths and drainage	Upgrade of Roads and Drains	Various roads and streets	Improve a functional network of roads, paths and drainage	$30,812
1.2.2 Develop a functional network of roads, paths and drainage	Renewal of Roads and Drains	Various roads and streets	Maintain a functional network of roads, paths and drainage	$3,915
1.2.2 Develop a functional network of roads, paths and drainage	Road Recycling	Continue the use of recycled Road, Kerb and rubble for alternative road building materials	Investigate and promote recycling of road waste to the City	$100

Major Policy Initiatives: Nil

Outcomes, Products or Services:

- Addressing maintenance and customer service issues proactively
- Comprehensive maintenance of the City's roads, drainage and signage assets
- Undertake a whole of life approach to asset maintenance
- Implementing a system of service level agreements for asset maintenance.
- Develop Schedules and programming to improve and maintain a cost effective and realistic service level.

Key Performance Indicators:

1. Employee Engagement -Increase the Employee Opinion Survey Result over the next financial year whilst ensuring that all performance measures continue to be achieved.
2. OH&S - Ensure that all work practices within your department / team are carried ou

Department of Community Infrastructure – Neil Arbuthnot
Fleet and Support Services – Scott Carroll

Responsibilities:

- Ensuring the cost effective replacement and maintenance of the City's fleet and plant assets.
- Ensuring the recovery of internal revenue for the plant replacement.
- Ensuring the depot sites are operated in an efficient and effective manner.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(892)
Operating Expenditure	1,780
Capital Expenditure	5,179
Net amount appropriated to fund services	6,067

Significant Operating Projects: Nil

Significant Capital /Works Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
4.3.3 Provide a safe place to work	Fleet and Plant Purchases	Renewal of fleet and plant	Provision of safe and efficient fleet and plant to provide effective operations	$3,088

Major Policy Initiatives: Nil

Outcomes, Products or Services:

- Consolidate fleet information to enable an efficient and effective fleet for the provision of services to the community**.**

Key Performance Indicators:

- Review/ report on Plant/ Vehicle efficiencies and provide recommendations
- Complete Fleet Budget and Purchases by March 2013
- Review and recommend changes to vehicle operational policies yearly

Significant Issues for 2012-13:

The accumulation of internal charges revenue to fund the Plant and Equipment replacement schedule

Department of Community Infrastructure – Neil Arbuthnot
Parks Department – Kim Trotter

Responsibilities:

x To maintain all recreational parks, gardens, sports grounds and facilities to a high safe standard for all users to enjoy a healthy and safe environment.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(3,636)
Operating Expenditure	7,530
Capital Expenditure	8,811
Net amount appropriated to fund services	12,705

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
1.2.4 Provide accessible active and passive recreational spaces	Verges	Tree pruning, weed control slashing/mowing Tree planting and watering Litter removal	Maintain safe, friendly and aesthetically pleasing streetscapes within the City	$1,842
1.2.4 Provide accessible active and passive recreational spaces	Beach Areas operations	Mowing, pruning, litter control, weed control, sweeping, graffiti	Provide a friendly healthy, safe and aesthetically	

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Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
1.2.4 Provide accessible active and passive recreational spaces	Gardens parks and ovals – operations	The mowing, turf management, pruning, and regular care of all parks, ovals and gardens. The cleaning and care of all park furnishings and play equipment. The daily operational care of all gardens and streetscapes	To maintain the high safe standard of all parks ovals and gardens.	$2,142
1.2.4 Provide accessible active and passive recreational spaces	Gardens, Parks and gardens – maintenance	To carry all renovations and repairs, replacement of parks reticulation, turfed areas, equipment and facilities	To maintain a functional and aesthetic network of gardens and landscaping within the City. To maintain safe high quality sporting and leisure parks within the City.	$491

Significant Capital /Works Projects: Nil

Major Policy Initiatives: Nil

Outcomes, Products or Services:

To enhance the quality and standards of the City's recreational facilities.

Key Performance Indicators:

1. Change Management - Fully utilise and implement change management programs over the next financial year resulting in the improvement of efficiency and quality systems including HP TRIM, Project Management Framework, Peoplestreme and Interplan.
2. Financial Sustainability - Complete each project to the scope of work within specified time frame within or ahead of budget.

2012-2013

Department of Community Infrastructure – Neil Arbuthnot
Aquarena – Jen Spriggs

Responsibilities:
Manage the maintenance, development and continuous improvement of the Aquarena team and the functions/services the Aquatic Centre provides, in compliance with the WA Health Act (Swimming Pools) 1964 & 2007

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(998)
Operating Expenditure	1,946
Capital Expenditure	2,761
Net amount appropriated to fund services	3,709

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13

Significant Capital /Works Projects:

- Demolish outdoor ablution block and replace with a new ablution block
- Major winter shutdown

Major Policy Initiatives:

- Continually monitor and progress the Aquarena compliance following LIWA aquatics, Health Department Code of Practice and other relevant industry governing bodies.
- Continue to assist the improvement of the health and wellbeing of the City of Greater Geraldton community

Outcomes, Products or Services:
Swim school, Aquarobics, Hydrotherapy pool, Disability access, Crèche Facility, pro-shop to sell bathers, goggles etc.

Key Performance Indicators:

1. 10% reduction in preventable incident
2. Increase in positive written customer comments through implementation of a visitors book
3. Increase participation and income of centre based activities and programs through new marketing initiatives

Significant Issues for 2012-13:

- Impact on the community of the City due to the closure of the Aquarena for maintenance
- Casual staff retention and morale over the 2 month closure period where they will have no income and need to find other work.

Department of Community Infrastructure – Neil Arbuthnot
Infrastructure Planning & Design – Mark Atkinson

Responsibilities:

Outcomes, Products or Services:

- Infrastructure-related customer services
- GIS services

Key Performance Indicators:

1. 80% Capital Works Civil Designs complete 1yr in advance of construction
2. 80% Responses to Town Planning Team within 2 weeks
3. 70% Infrastructure-related Works Requests closed within 5 business days

Significant Issues for 2012-13:

- Staff development and retention
- Lack of in-house design capacity (procurement delays)
- Customer service system requires attention
- Emergent tasks impacting on planned delivery
- Potential increase in development activity

Department of Community Infrastructure – Neil Arbuthnot
Major Projects – Moneer Fates

Responsibilities:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 1.2.3 Support sustainable sport, recreation and leisure facilities	Aquarena Maintenance Project	Staged maintenance project	Undertake essential and required maintenance work to ensure the safe and effective operation of the Aquarena.	
Strategy 4.4.3 Infrastructure that meets community growth, needs and aspirations	Derna Parade	Complete implementation stage 2 Derna Parade park landscaping	Provide a safe and effective recreational area to complete Derna Pde Park development	$1,400
Strategy 4.4.3 Infrastructure that meets community growth, needs and aspirations	Civic Centre office accommodation	Completion of office refurbishment	Provide accommodation and amenities for City Administration Centre	$1,200
Strategy 4.2.2 Improved Transport and accessibility Strategy 4.2.2 Improved Transport and accessibility	Verita Road	Design and documentation of Verita road and the connections over the Southern Transport corridor linking proposed land developments in association with the Department of Housing	Provide connectivity and access for north / south traffic movements and to connect residential areas to the workplace of Narngulu.	$6,000

Major Policy Initiatives: Nil

Outcomes, Products or Services:
Delivery of projects that meet City and Community expectations and standards.

Key Performance Indicators:

1. Delivery of projects within Program, Budget, Scope and Quality.
2. Development of project team competencies through in house training.

Significant Issues for 2012-13:

Development of Project Team competencies in: -

1. Project Management and Construction methodologies.
2. Contract Management

Develop Project Management Framework and Reporting System

Improve City Contract Documentation

Department of Community Infrastructure – Neil Arbuthnot
Regional Energy and Waste – Mark Wong

Responsibilities:
Provide an efficient, yet financially and environmentally sustainable complete waste management service to the Mid-West regional community.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(6,997)
Operating Expenditure	5,565
Capital Expenditure	5,435
Net amount appropriated to fund services	-4,003

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 4.4.2: Facilitate and advocate for the development of essential utility infrastructure and services such as power, water, sewerage, gas and communications to meet growth needs	Household Refuse Collection	Weekly Residential Mobile Garbage Bins (MGB) Collection of Geraldton and Mullewa	Weekly collection of residential 240lt Wheelie Bins	$962
Strategy 4.4.2: Facilitate and advocate for the development of essential utility infrastructure and services such as power, water, sewerage, gas and communications to meet growth needs	Commercial Refuse Collection	Weekly Commercial MGB and Skip-bin Collection of Geraldton and Mullewa	Weekly collection of Commercial 240lt Wheelie and Skip Bins	$124

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 4.4.2: Facilitate and advocate for the development of essential utility infrastructure and services such as power, water, sewerage, gas and communications to meet growth needs	Household Refuse Collection	Annual Verge-side Collection	Annual collection of bulk refuse and green waste from the verge-side of residential premises	

- Actively pursue the recommendations in that report, with progress through Clusters 1 and 2 within 5 years, aiming to reduce waste to landfill by at least 50%;
- Target the reduction of Waste to Landfill by 75% or better, if practicable and affordable to the community by 2029.

Significant Issues for 2012-13:

The City of Geraldton-Greenough Council, at its Ordinary Meeting On April 19, 2011 resolved to:

- Develop new Contractual documents for the green waste and landfill management contractor, as well as the weighbridge contractor
- Finalise the new landfill cell classification at the landfill and begin its construction
- Amend/Update the BROC Strategic Waste Management Plan's recommendations for City of Greater Geraldton, with specific objectives to include Mullewa
- Mitigate any potential impacts of the mooted ETS on the City, with particular emphasis on the Meru Waste Disposal and Resource Recovery site and the decommissioned Flores Rd. Landfill site
- Direct the CEO to include cost estimates for particular initiatives in submissions to Council, for deliberation during the 2012-13 Budget setting process, and to include cost estimates for major waste management initiatives in the Forward Estimates and the Ten Year Capital Plan.

Department of Creative Communities – Director Andrea Selvey

Responsibilities:

- As Departmental Head the role is responsible for all executive functions, strategic policy and development and the efficient and effective operations of the Department.
- Complete responsibility for ensuring all relevant statutory compliance obligations related to the Department are met.
- This role is the Chief Officer in relation to Community Engagement and Empowerment.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(45)

- Develop and progress a framework for the prioritising of cultural/social/creative facilities capital works.
- Foster and support initiatives that build creativity and capacity within the community.
- Securing a commitment to collaborative governance planning and service delivery models.

Key Performance Indicators:

1. Leading the community engagement focus for the City by developing and implementing a comprehensive community engagement framework building off the 2029 & Beyond principles
2. Leading customer/constituent service focus for the organisation

Significant Issues for 2012-13:

- Lack of cohesion within government agencies resulting in a poor collaboration in planning and service delivery.
- Perth based decision making leaving local community disempowered and unable to fully commit to 2029 and Beyond implementation.
- Increasing demand on social/soft infrastructure as a result of gaps left by other tiers of government and increasing population and changing expectations.
- Finding creative ways of engaging with hard to engage communities.

Department of Creative Communities- Andrea Selvey
Community Empowerment & Development

Responsibilities:

- 2029 and Beyond Community Charter
- Sustainability Policy
- City of Greater Geraldton Youth Strategic Plan 2010-2015
- City of Geraldton-Greenough Disability Access & Inclusion Plan 2008-2013
- Australia Day Awards Selection Policy (new)

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	-50
Operating Expenditure	801
Capital Expenditure	0
Net amount appropriated to fund services	751

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
4.2.3 Ensure meaningful engagement and consultation with the community	2029 and Beyond Community Action Plan	Collaborative planning to create statutory planning documents and a Community Action Plan to cater for growth and changing environment	2029 and Beyond Community Action Plan	$23
4.2.3 Ensure meaningful engagement and consultation with the community	Civic Evolution Projects	To work closely with members of the community, who have registered ideas on Civic evolution, and assist them to develop proposals and undertake actions to make their ideas happen.	Civic Evolution Projects	$50

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
4.2.3 Ensure meaningful engagement and consultation with the community	Civic Evolution Projects	To work closely with members of the community, who have registered ideas on Civic evolution, and assist them to develop proposals and undertake actions to make their ideas happen.	Civic Evolution Projects	$50
3.1.1 Create vibrant and diverse neighbourhoods that meet local and regional needs	Precinct Planning	Collaborative planning to create statutory planning documents and a Community Action Plan to cater for growth and changing environment	Precinct Planning	$140
3.4.3 Investigate and develop innovative models for community engagement and empowerment	Big Ideas Festival	To hold a festival that engages the community in innovative thinking and visioning about the future of our City and Region and how we can make this future happen.	Big Ideas Festival	$25

2012-2013
Budget Overview by Work Area

2012-2013

Department of Creative Communities – Andrea Selvey
Arts Culture & Events – Chris Budhan

Responsibilities:
Arts & Culture

- To build the capacity of Greater Geraldton's artists and arts presenters;
- To deliver public art projects;
- To effectively manage the Queens Park Theatre, and the development and delivery of its annual program of performances and exhibitions; and
- To manage the assets of the Geraldton Regional Art Gallery.

Events

- To manage the development and delivery of the City's annual calendar of events, including Australia Day celebrations;
- To review internal and supported events; and
- To effectively manage the Queen Elizabeth II Seniors & Community Centre

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(886)

2012-2013

Significant Issues for 2012-13:

The implementation of the NQF is being transitioned across Australia. The City of Greater Geraldton, as the Approved Provider, will become the Licensee and the Educators will be registered to Bright Stars Family Day Care.

Department of Creative Communities – Andrea Selvey
Customer Service and Tourism– Jenny Rolston

Responsibilities:

- Provision of timely, accurate and consistent high quality internal and external customer service.
- Facilitation of complaints handling.
- Facilitation of the day to day running of the Geraldton Visitor Centre and Geraldton Rest Centre.
- Support and facilitation of tourism development including cruise ship visitation to Geraldton.

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	0
Operating Expenditure	1,125
Capital Expenditure	0
Net amount appropriated to fund services	-1,125

Significant Operating Projects:

Strategic Community Plan Reference	Project Name	Project Description	Outcome	

Strategic Community Plan Reference	Project Name	Project Description	Outcome	2012-13 '000 Budget
Strategy 5.2.2 Maintain meaningful engagement, consultation and deliberative processes with the community	City of Greater Geraldton Community Survey	Measurement of community satisfaction		

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2. Improved customer service scores achieved as measured through the six monthly customer service telephone benchmark surveys .
3. Customer complaints resolved within timeframes as per the Customer Service Charter of the City of Greater Geraldton.
4. Measurement of the effectiveness of the tourism branding “take a fresh look.

Significant Issues for 2012-13:

- Advances in telecommunications technologies and the impact of digital influences upon the delivery of customer service (NBN and Digital Local Government Strategies).
- Level of understanding of customer service principles across the organisation.
- Integration and support of customer service at the Mullewa District Office.
- Impacts upon tourism and related industries and businesses in Geraldton as a result of recent changes within Cruise Ship numbers destined for Geraldton.
- Investigate potential future site of the Geraldton Visitors Centre.

Department of Organisational Performance – Director Cheryl Wood

Responsibilities:
Management of HR, ICT and Governance and Risk activities

Budget Summary:

Strategic Community Plan Reference	Project Name	Project Description

Department of Organisational Performance – Cheryl Wood
Governance and Risk – Towela Mutale

Responsibilities:

- Compliance to legislation
- Tendering, contract management and purchasing
- FOI (Freedom of Information)
- Implement best practice governance
- OH&S culture and framework
- Risk management

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(269)
Operating Expenditure	1,815
Capital Expenditure	0
Net amount appropriated to fund services	1,546

Significant Operating Projects:

- x Purchasing, tendering and contract management processes
- x Development of and enhance the OHS culture and framework
- x Development of a risk management culture within the city's operations
- x Development of and enhance best practice governance culture

Key Performance Indicators:

1. Achieve statutory compliance for all auditing procedures
2. Finalise procurement review and implement recommendations
3. Implement compliance software
4. Develop Business Continuity Plan for main administration building

Significant Issues for 2012-13: Nil

Department of Organisational Performance – Cheryl Wood
Information Services

Responsibilities: ICT

- Information, Communication and Technology
- Information Management
- Mobile and Telecommunications

Budget Summary:

	2012-13 $ '000 Budget
Operating Income	(477)
Operating Expenditure	2,443
Capital Expenditure	947
Net amount appropriated to fund services	2,913

Significant Operating Projects:

Strategic Community Plan Reference	**Project Name**	**Project Description**	**Outcome**	**2012-13 '000 Budget**
4.2.2 Efficient delivery of external and internal services	Digital Local Government	United communications and video conferencing	Smart City Digital economy	