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Directorate Overview

The Chief Executive's Office reports to the City Strategy Committee and is responsible for -

Chief Executive's Office

The responsibility for core organisational services, leadership and strategic direction of the City.

City Projects

Concept, design, funding and delivery of major strategic projects for the City.

Human Resources

The administration and co-ordination of all corporate Human Resource related matters, including corporate training, occupational safety and health advisement, and staff recruitment.

Public Relations

All facets of corporate marketing and promotion, including newsletters, media releases, corporate image development and marketing plans.

Economic Development

Provide a strong linkage between the City and the business community and to manage several economic development projects.

2011-2012 Financial Year in Review

Achievements

The Chief Executive's Office achieved a number of goals during the 2011-2012 financial year, some of which are detailed below –

Recruitment and Retention

Recruitment was a major activity for 2011-2012. The City recruited more than 130 employees to fill newly created positions or to replace retirements, resignations and seasonal positions. The City has also continued to provide local students the opportunity to gain work experience to enhance their skills and career opportunities.

Training and Development

Training and development was a key focus for the Human Resources Management Area for 2011-2012. Human Resources conducted a review of training and development program for staff at all levels. It considered organisational standards for customer service, communication, governance, project management and performance management.

Equal Employment Opportunity

The City continued to provide a work environment that fosters good working relationships where employees, contractors and volunteers are treated fairly and equally and that unlawful discrimination does not take place.

Media

The Communications team has been working hard to capitalise on the interest aroused in Armadale, through high profile projects, local events and the experiences of the Roleystone-Kelmscott bushfire. This has resulted in ongoing support and coverage from local media of major projects including the realignment of Abbey Road and Railway Avenue, Ranford Road project, Piara Waters sporting and community facility and Bakers House.

The Communications team has begun to push more stories to media outlets outside of Armadale. For example , by publishing in newspapers in the Cities of Fremantle and Cockburn it is possible, to both reach a higher number of potential visitors for events and promote the City to a wider audience. We have also been tailoring story opportunities to local news outlets and providing News in Brief lists to improve the level of coverage of City stories.

Communications and Marketing Strategy

The Communications team commenced reviewing the Communications and Marketing Strategy originally prepared in 2005, a draft review document has been prepared.

In tandem with the review process the City has trialled promotional opportunities not previously explored by the City, including radio advertising in Armadale and surrounding areas; and CineAds cinema advertising at the Armadale Grand Cinemas.

2011-2012 Financial Year in Review

Achievements

City Views

The regular City Views community newsletter was revamped, to focus on smaller stories which are easier to absorb and fit better with the style of writing now being used in local newspapers and electronic media. Themes for newsletters were also explored with topics including rangers, bushfires, new developments and front counter services being showcased. The themed publications aim to communicate more readily to residents and highlight the diversity of the City and our services. To ensure the City is communicating with residents of new areas direct distribution of the City Views newsletter to residents of Haynes and Hilbert was initiated, with future possible extension to Piara Waters. This addressed the lack of local newspaper delivery in those areas.

Style Guide

The Communications team implemented small changes to publications and promotional materials to create a fresher look for the City's communications. This involved projects to refresh the image of Leisure services, especially the Armadale Aquatic Centre, and City libraries. The refresh allowed us to increase visibility and promotion of the services whilst ensuring they are tied back to the City.

Armadale Youth and Community Activity Area

The official launch of the Armadale Youth and Community Activity Area took place in February of this year. Designed by internationally recognised skate park designers, Convic Design, the area incorporates 'street-real' skate features, a multi-media screen and accompanying audio as well as skateable art installations and relaxing lawn areas. The Armadale Youth and Community Activity Area is unique in its blend of active and passive recreation facilities and provides a focal point for communication with the young people of the District.

Aquatic Centre Redevelopment Stage 1B

Following on from the works in Stage 1A, the second phase of the redevelopment of the Armadale Aquatic Centre was completed in time for the summer season. With a capital cost of \$3.8 million, the starring attraction was the unveiling of a zero depth splash pad with tipping buckets, spraying palm tree, whale tail sprayer and water jets, plus much more for children and adults alike to enjoy. Apart from this highly visible aspect of the redevelopment, all new pumping, heating and filtration equipment was also included in the Stage 1B works. All redevelopment work to date has been designed to compliment the eventual major upgrade of the centre to a multi-purpose leisure facility.

Key Priorities for 2012-2013

Looking Forward

The Chief Executive's Office is committed to achieving the following goals during the 2012-2013 financial year -

Workforce Planning

With the introduction of the Integrated Planning Framework the City will revise its approach to workforce planning. The new workforce plan will be used to shape our workforce to ensure it is capable of delivering organisational objectives now and in the future. The City has now appointed an officer dedicated to development of the organisation's knowledge and workforce planning.

Recruitment and Retention

Attracting and retaining high quality staff will continue to be major areas of focus for the Human Resources Management Area. As the economy continues to improve the City will face increased pressure to maintain its workforce and grow with population increase.

Industrial Relations and Agreements

The City's Enterprise Agreement is entering its final year of operation, so negotiations for a new agreement will commence in January 2013. The new agreement will provide a sound platform to promote the City in the WA employment market and help retain valuable human resources. The cost of the City's agreement rose markedly in 2011/12 and this will have to be balanced against competition from other employment sectors as a new agreement is negotiated.

Occupational Safety and Health

The City continues to show a commitment to Occupational Safety and Health. The Occupational Safety and Health Management Plan is continually developed, which is aligned with the City of Armadale's Strategic Plan.

Media

The Communications team will be continuing to work with the local media to provide proactive and effective media information to our community and a broader audience. We will continue to explore opportunities to promote the City and also tailor information to specific media outlets. This will increase potential for coverage of local issues and provide opportunity for exclusive feature stories.

Advertising

The City will review advertising and promotions for the organisation, especially for events, tourism and major projects. We will further investigate the potential of new advertising mediums and continue to ensure the best possible coverage of City events and projects through advertising and public relations opportunities.

Style Guide

The City's Style Guide will be reviewed during this financial year. This document should be reviewed regularly and periodically updated to reflect the evolving corporate image of the City and its community. The review will seek to refresh the look and feel of the City's overall image and provide professional consistency to all publications and documentation from across the organisation. It may incorporate use of logo, colour fonts, branding, templates, publications, leaflets, posters, presentations, electronic media, website, signage and anywhere that the City is represented, to ensure a cohesive image of the City is presented across everything we do.

Key Priorities for 2012-2013

Looking Forward

City Views

City Views will be reviewed in line with the review of the Style Guide. We will continue to tailor it to the market and make it more appealing to readers. The Communications team will also evaluate distribution of the document, considering all options, to ensure we are effectively communicating to the whole community.

Bakers House Refurbishment

Preliminary work on the refurbishment of Bakers House, the 500m² granite homestead in Harrisdale, commenced in 2011-12. Refurbishment of the existing structure and construction of the new toilet block starts in earnest in July 2012. This project will transform the homestead into a community facility with multi-purpose functional spaces whilst still retaining the charming character of the structure. Due to project scheduling, \$900,000 will be carried forward from 2011-12.

Piara Waters (North) Community and Sporting Facility

Design and planning of the Piara Waters (North) Community and Sporting Facility commenced in the previous year, with construction of the playing field and sports lighting commencing in July 2012. The second stage of the works – a 750 m² sports and community pavilion, car park and children's playground is due to commence in the last quarter of 2012. With a total project budget in excess of \$6 million including just over \$4 million in carry forwards, the facility is expected to be completed by mid 2013.

Abbey Road Redevelopment

Following the construction of the Abbey Road / Railway Avenue road project, the redevelopment of the surrounding land parcels can take place. Carried forward funding of approximately \$6 million will be used to deliver this project

Economic Development

The primary focus of our Economic Development Manager commencing in July will be to oversee the preparation of the City's Economic Development Strategy, engage with the City's business community and foster and aggressively pursue the advancement of signature developments such as Forrestdale Business Park. The primary objective of this officer over forthcoming years will be the strategic attraction of economic investment, creation of employment and promotion of enterprise within the district. A consultant will be appointed to develop the Economic Development Strategy which will be integrated into the City's Integrated Planning Framework and Strategic Plan.

Proposed Allocation of Funds

Variation Information

These funds are generally aligned to the City's Plan for the Future document. The Variance Information provides a brief explanation of major variances between the revised budget estimates from the previous year to that proposed for this year.

The following pages detail the information relating to the funding allocation for expenditure and revenue. These funds are closely aligned to the City's *Plan for the Future* document.

Revenue and Expense Allocations

Provides a more detailed summary of the Directorate Revenues and Expenses.

Unfunded Proposals

Lists those initiatives that have been identified throughout the year, or identified as part of this budget process, for which there are currently no funds allocated in the estimates.

Proposed Councillor Fees, Allowances and Reimbursements

Lists those fees, allowances and reimbursements proposed for consideration for payment to Councillors.

Where appropriate, Council resolutions are cited for ease of reference and explanation in relation to specific proposals.

All quoted \$ values are stated in 2011-2012 dollars and have not yet undergone any inflationary adjustments.

Proposed Allocation of Funds

Variation Information

The following is an introduction to the following Summary page, and an explanation of any significant variation between Budgets 2011/12 and 2012/13.

Required Municipal Funds (1)

This year the columns "Revised Budget 2012" and "Proposed Budget 2013" do not give a ready comparison. Excluding Capital funding (2), Land/Buildings (3), Parks (4) and Loan Proceeds (5), the Proposed Budget 2012/13 is actually **\$42,500** less than Revised Budget 2011/12. Significant variations within that amount are:-

Grants/Contributions

Revenue 2011/12 included contribution to a one-off project (South east metro Growth Strategy), the related expense for which will be carried-forward to 2012/13. (6)

Employment Costs (7)

In 2011/12 mid-year Budget Review approximately \$90,000 was transferred to other purposes as the Economic Development Manager position had not been filled. The position now requires funding in 2012/13, resulting in an increase of \$73,200.

Office (8)

An increase of \$82,600 has been generated by increased insurance costs for the organisation. The City's Income Protection and Public liability insurance contribute approximately \$40,000 each.

Professional Services (9)

This area has been reduced by approximately \$120,000, as the 2011/12 Budget in this area was increased by additional funding at the mid-year review, much of which will be carried forward and not repeated in 2012/13. These were Local Government Reform (\$51,000), Community Perceptions Survey (\$30,600) and South East Metro Transport Strategy (\$45,000). The Integrated Planning Framework (\$100,000) will be carried forward but may require additional funding (see Unfunded Corporate Services).

In 2012/13, the Economic Development Budget will contain an additional \$100,000, made up of \$50,000 addition to the Economic Development Strategy, and \$50,000 to programs such as the Outer Metro Growth Councils, National Growth Areas Alliance and South East Metro Growth Strategy.

Vehicles (10)

A modest increase of \$7,800 due to re-inclusion of vehicle costs (for Economic Development) diverted from 2011/12 Budget at mid-year review.

Other Expenses (11)

This area will require an allocation of \$874,700 in 2012/13 down \$51,300 on 2011/12. There will be no election allocation (\$100,000) in 2012/13, but Public Relations will increase by \$29,000, WALGA costs by \$12,700 and Citizenships \$7,900.

Proposed Allocation of Funds

Revenue and Expense Allocations

Chief Executive's Office Summary Total	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
Required Municipal Funds 1	5,909,600	10,632,000	16,541,600	6,172,544	2,949,000
Revenue	-2,733,000	-2,174,000	-4,907,000	-1,918,037	-959,000
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-41,000	-41,000	-39,427	-5,000
Capital Funding 2	-2,733,000	-2,131,000	-4,864,000	-1,874,610	-950,000
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	-2,000	-2,000	-4,000	-4,000
Expense	153,900	3,301,900	3,455,800	3,068,202	3,297,000
Employment	0	1,771,000	1,771,000	1,618,231	1,845,600
Office	0	277,400	277,400	329,916	360,000
Professional Services	110,000	251,100	361,100	114,779	131,500
Vehicles	0	76,400	76,400	69,470	84,700
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense	43,900	926,000	969,900	935,807	875,200
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
Capital Expense	8,488,700	9,504,100	17,992,800	5,022,379	849,000
Land / Buildings 3	5,986,900	6,382,400	12,369,300	4,061,970	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks 4	2,501,800	3,121,700	5,623,500	960,409	849,000
Non-Operating Revenue	0	0	0	0	-238,000
From Reserve Transfer	0	0	0	0	0
Loan Proceeds 5	0	0	0	0	-238,000
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
Non-Operating Expense	0	0	0	0	0
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

Proposed Allocation of Funds

Revenue and Expense Allocations

Chief Executive's Office including Council Members and Economic Development	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
Required Municipal Funds (Note)	65,000	1,606,100	1,671,100	1,387,669	1,568,600
Revenue	0	-38,000	-38,000	-39,487	-4,000
Rate Revenue	0	0	0	0	0
Grants / Contributions 6	0	-36,000	-36,000	-35,487	0
Capital Funding	0	0	0	0	0
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	-2,000	-2,000	-4,000	-4,000
Expense	65,000	1,644,100	1,709,100	1,427,157	1,572,600
Employment 7	0	624,400	624,400	571,028	697,600
Office 8	0	67,600	67,600	111,085	107,700
Professional Services 9	60,000	226,700	286,700	37,394	116,500
Vehicles 10	0	34,800	34,800	27,072	38,700
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense 11	5,000	690,600	695,600	680,578	612,100
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
Capital Expense	0	0	0	0	0
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
Non-Operating Revenue	0	0	0	0	0
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
Non-Operating Expense	0	0	0	0	0
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

Proposed Allocation of Funds

Revenue and Expense Allocations

City Projects	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
Required Municipal Funds (Note)	5,805,700	7,581,200	13,386,900	3,408,682	-134,300
Revenue	-2,733,000	-2,131,000	-4,864,000	-1,874,610	-950,000
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	0	0	0	0
Capital Funding	-2,733,000	-2,131,000	-4,864,000	-1,874,610	-950,000
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
Expense	50,000	208,100	258,100	260,913	204,700
Employment	0	170,700	170,700	168,820	173,500
Office	0	3,000	3,000	1,863	2,700
Professional Services	50,000	24,400	74,400	77,386	15,000
Vehicles	0	10,000	10,000	12,844	13,500
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense	0	0	0	0	0
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
Capital Expense	8,488,700	9,504,100	17,992,800	5,022,379	849,000
Land / Buildings	5,986,900	6,382,400	12,369,300	4,061,970	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	2,501,800	3,121,700	5,623,500	960,409	849,000
Non-Operating Revenue	0	0	0	0	-238,000
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	-238,000
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
Non-Operating Expense	0	0	0	0	0
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

Proposed Allocation of Funds

Revenue and Expense Allocations

Human Resources	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
Required Municipal Funds (Note)	0	1,131,800	1,131,800	1,078,882	1,165,900
Revenue	0	-5,000	-5,000	-3,939	-5,000
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	-5,000	-5,000	-3,939	-5,000
Capital Funding	0	0	0	0	0
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
Expense	0	1,136,800	1,136,800	1,082,822	1,170,900
Employment	0	790,500	790,500	702,914	785,600
Office 8	0	205,500	205,500	213,679	246,800
Professional Services	0	0	0	0	0
Vehicles	0	22,800	22,800	19,168	22,000
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense	0	118,000	118,000	147,061	116,500
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
Capital Expense	0	0	0	0	0
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
Non-Operating Revenue	0	0	0	0	0
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
Non-Operating Expense	0	0	0	0	0
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

Proposed Allocation of Funds

Revenue and Expense Allocations

Public Relations	2012				2013
	C/Fwds Budget	Revised Budget	Total Budget	YTD Actual	Proposed Budget
Required Municipal Funds (Note)	38,900	312,900	351,800	297,311	348,800
Revenue	0	0	0	0	0
Rate Revenue	0	0	0	0	0
Grants / Contributions	0	0	0	0	0
Capital Funding	0	0	0	0	0
Fees and Charges	0	0	0	0	0
Earnings from Interest	0	0	0	0	0
Profit	0	0	0	0	0
Revenue Other	0	0	0	0	0
Expense	38,900	312,900	351,800	297,311	348,800
Employment	0	185,400	185,400	175,469	188,900
Office	0	1,300	1,300	3,288	2,800
Professional Services	0	0	0	0	0
Vehicles	0	8,800	8,800	10,386	10,500
Facilities	0	0	0	0	0
Projects / Works	0	0	0	0	0
Other Expense 11	38,900	117,400	156,300	108,167	146,600
Interest Expense	0	0	0	0	0
Loss	0	0	0	0	0
Depreciation	0	0	0	0	0
Accounting	0	0	0	0	0
Capital Expense	0	0	0	0	0
Land / Buildings	0	0	0	0	0
Plant / Machinery	0	0	0	0	0
Furniture / Equipment	0	0	0	0	0
Roads	0	0	0	0	0
Drainage	0	0	0	0	0
Pathways	0	0	0	0	0
Parks	0	0	0	0	0
Non-Operating Revenue	0	0	0	0	0
From Reserve Transfer	0	0	0	0	0
Loan Proceeds	0	0	0	0	0
SSL Principal Proceeds	0	0	0	0	0
Sale Proceeds	0	0	0	0	0
Non-Operating Expense	0	0	0	0	0
To Reserve Transfer	0	0	0	0	0
Principal Repayments	0	0	0	0	0

Proposed Allocation of Funds

Unfunded Proposals

- **Election Strategy - \$20,000 once-off**

The forthcoming financial year will include a State Election in March 2013 and the lead-up to a Federal Election by September 2013.

Council has indicated it wants to ensure both State and Federal Governments are aware of the City's needs and an allocation is required to ensure appropriate presentation is made in the lead-up to each election.

Proposed Allocation of Funds

Proposed Councillor Fees, Allowances and Reimbursements

Presented is the Proposed Councillor Fees, Allowances and Reimbursements for consideration -

Details		Budget 2012	Proposed 2013
Annual attendance fees	Mayor	14,000	14,000
	Councillors	91,000	91,000
Annual Local Government allowance	Mayor	60,000	60,000
	Deputy Mayor	15,000	15,000
Telecommunications allowance	Councillors	28,400	29,500
Information technology allowance	Councillors	14,000	14,000
Travelling reimbursement	Councillors	12,100	11,500
Communications reimbursement	Councillors	14,100	14,700
Child care reimbursement	Councillors	3,200	3,500
Mayoral Vehicle operation	Councillors	8,600	7,500
Total		\$260.400	\$260.700

Further information to the above table is as follows -

- The Annual attendance fees of \$14,000 and \$7,000 are set within the levels as prescribed by legislation.
- The Annual Local Government allowance for the Mayor's position is within the prescribed limit of 0.002 of operating revenue, or \$60,000, whichever is less.
- The Annual Local Government allowance for the Deputy Mayor's position is set within the prescribed limit of 25% of the allowance of the Mayor's position.
- The proposed Telecommunications allowance of \$2,110 per annum / per Councillor includes a 4% increase, and is less than the maximum prescribed amount of \$2,400 per annum / per Councillor.
- The proposed Information technology allowance of \$1,000 per annum / per Councillor is set within the prescribed limit.
- The proposed Travelling reimbursement estimate of \$11,500 is based on kilometres travelled in the course of Councillor duties multiplied by an agreed rate.
- The proposed Communications reimbursement of \$1,050 per annum / per Councillor includes a 4% increase and is administered in accordance with Council Policy and Management Practice.
- The proposed Child minding reimbursement rate, of \$20 per hour, is as prescribed.
- The proposed vehicle for the Mayor's position is to be provided pursuant to Council Policy and Management Practice with Council to be reimbursed for any private use of the vehicle.