



GENERAL MANAGER'S REPORT

12th July 2005

GM2 REVOTING OF 2004 / 05 ALLOCATIONS FILE: *

SUMMARY:

To seek Council's support for the revoting of funds to allow the continuation of programs in 2005 / 06.



At the Extra ordinary meeting of Council held on the 20 June Council dealt with unexpended funds allocated to capital works that would need to be required in 2005 / 06.

There are a number of new capital projects where funding has not been fully expended that need to be revoted in the 2005 / 06 year. These are: -

Customer First Centre

- Professional development \$1500 – to be reallocated to staff training
- Set up costs \$12,700. Council voted \$20,000 to fund set up costs such as the Knowledge Management System and electronic form development. The \$20,000 was to cover the period March 2005 to September 2005.

Human Resources

- Apprenticeship training \$20,156
Not all apprenticeship positions could be taken up in 2004 / 05. There are opportunities in 2005 / 06.
- Traineeship Program Plant Operators \$32,300
This is a grant funded program that has not been finalised.
- Cadetships \$12,000
The revoting of this amount will increase the number of cadetships for sustainable Development Services and Engineering Design as part of a strategy to address skill shortages in these areas.

REPORT IMPLICATIONS:

- *Environmental*

Nil

- *Social*

The revoting of funds will provide employment opportunities for youth in the area and provide training opportunities for staff.

- *Economic (Financial)*

Funds would be provided from unexpended amounts in the 2004 / 05 budget and is a reallocation of existing resources.

- *Policy or Statutory*

Nil

RECOMMENDATION:

**That an amount of \$78,656 as set out in the report be
revoted for projects in 2005 / 06.**

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A V Burgess
GENERAL MANAGER