



SERVICE DELIVERY PLAN 2018/2019



CENTRAL DESERT
REGIONAL COUNCIL

two ways :: one outcome

RELEASE NOTICE

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 Contact information: For further information please contact:

Diane Hood
Chief Executive Officer

Central Desert Regional Council
 PO Box 2257, Alice Springs, NT 0871
 1 Bagot Street, Alice Springs, NT, 0870
 Tel: (08) 8958 9500 | Fax: (08) 8958 9501
info@centraldesert.nt.gov.au

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15 November 2017	Commenced review of service plans with pilot team
31 May 2018	Finalised plans for publication with Draft 2018-22 Regional Plan

TABLE OF CONTENTS

PURPOSE and TYPES OF SERVICE PLANS	5
Mapping SeRVICES TO ORGANISATION STRUCTURE.....	6
OFFICE OF THE CEO – SERVICE PLANS	8
I. Advocacy.....	8
II. Economic Development and Tourism	9
CORPORATE SERVICES – SERVICE PLANS.....	10
III. Administration of Local Laws.....	10
IV. Business and Customer Service	11
V. Civic and Community Events	12
VI. Elected member and Local Authority support	13
VII. Financial Management	14
VIII. Governance and compliance	15
IX. Human Resource Management.....	16
X. Information and Communications Technology	17
XI. Public and Corporate Relations	18
XII.Strategic and Corporate Planning.....	19
XIII. Records management.....	20
XIV. Staff training and development.....	21
XV. Work Health and Safety.....	22
REMOTE COUNCIL SERVICES – SERVICE PLANS	23
XVI. Animal Management	23
XVII. Cemetery Management.....	24
XVIII. Contract services	25
XIX. Homelands and Outstations	26
XX Local Emergency Service (Response).....	27
XXI. Parks and Open Spaces.....	28
XXII. Street Lighting.....	29
XXIII. Vegetation and fire hazard reduction	30
XXIV. Visitors Accommodation	31
XXV. Waste management	32
INFRASTRUCTURE and assets – SERVICE PLANS.....	33
XXVI. Asset Management and Planning.....	33
XXVII. Capital Projects	34
XXVIII. Facilities Management.....	35
XXIX. Fleet and plant management	36
XXX. Internal Road Maintenance	37
XXXI. Road traffic network.....	38
XXXII. Traffic management	39
AGENCY SERVICES – SERVICE PLANS	40
XXXIII. Aged & Disability Services	40
XXXIV. Community Development Program (CDP).....	42
XXXV. Community Safety Patrol.....	43
XXXVI. Domestic Violence and mediation.....	44
XXXVII. Early Education	45

XXXVIII. Library Services	46
XXXIX. Playgroup	47
XL. School Nutrition	48
XLI. Youth, Sport and Recreation	49



PURPOSE AND TYPES OF SERVICE PLANS

Service Plans are the “building blocks” of what the organisation does. There is one service plan, reflecting an internal or external service of Central Desert Regional Council, per functional area of Council. A service plan is a type of plan wherein the services provided are considered the benefit. Services are the outputs of Council, either to the community (external services) or to other divisions of Council (internal services). Internal services only exist to support the delivery of services to the community or for governance requirements.

Councils have a responsibility to effectively plan services over the short and long term to enable service delivery that is sustainable and is responsive to the needs of its defined population.

There needs to be a clear line of sight between the overarching strategic direction of Council (Strategic Plan), the services that Council delivers (Service Plans) and the budget and organisational structure. The service plans, budget and organisational structure are part of the Council Regional Plan (annual corporate plan) which also defines specific deliverables that will advance the desired outcomes against each of the Strategic Plan goals / objectives which will be achieved in that year.

Types of Service Plans

Service plans can be for either internal (enabling) or external services. Internal services refer to those where the customer is another Central Desert Regional Council department, external services refer to those where the customer or end user is residents and/or rate payers.

They are also defined as:

1. Mandatory / Core

These services are mandated through the Local Government Act or associated legislation / regulations. This category also includes corporate services and executive management roles which are required to enable legislated external services.

2. Preferred services are those which are not core, and:

- (a) align with Council’s strategic plan; and
- (b) are fully grant funded (cost neutral)

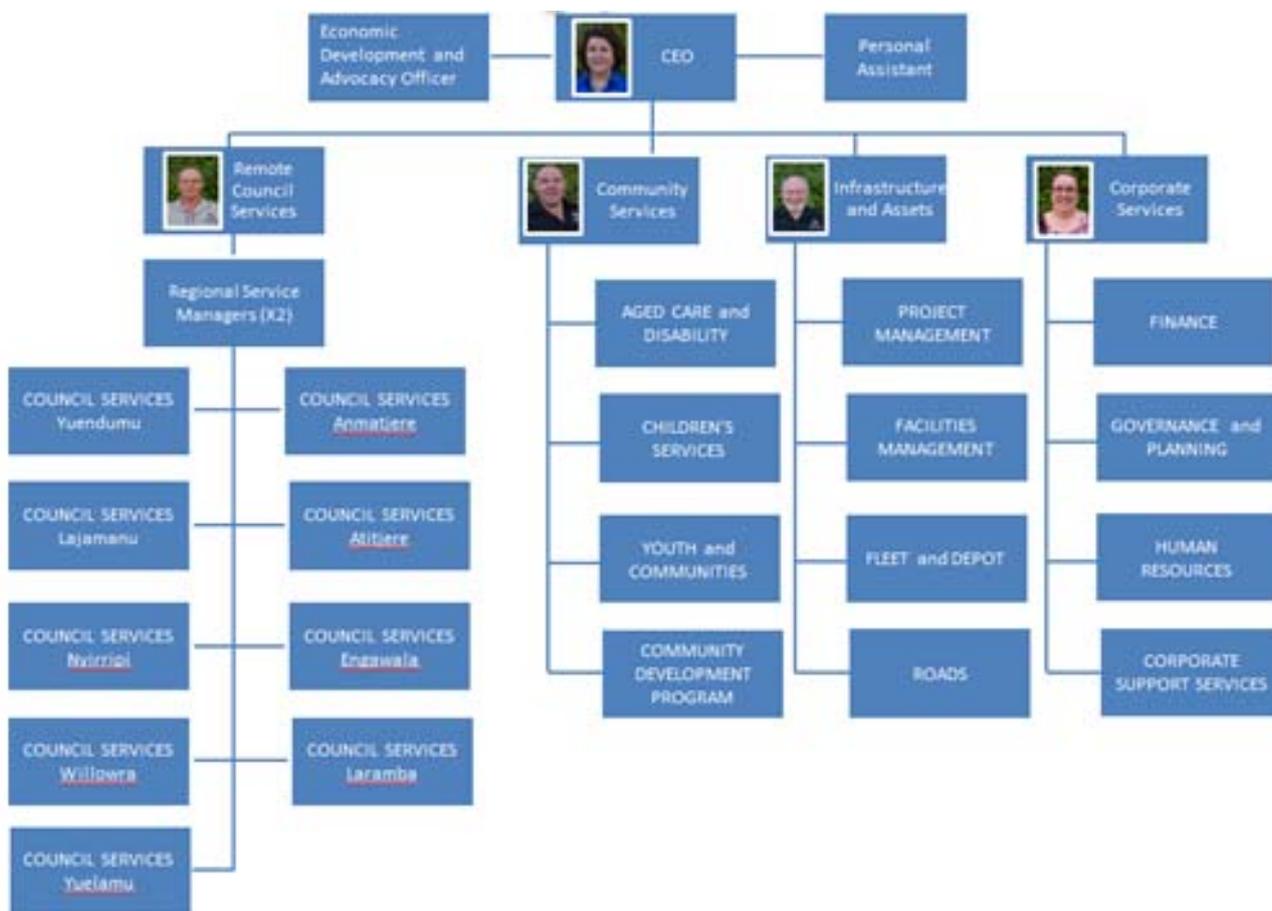
Services which meet (a) align with Council’s strategic plan, but can only be run at a cost deficit are optional.

3. Optional - these services do not meet either of the two definitions above or are commercial services.

Commercial services must be profitable and return monies to Council to improved financial sustainability and subsidise core or agreed preferred services. Council would prioritise optional services that fulfil a market void (private enterprise is not meeting community needs).

MAPPING SERVICES TO ORGANISATION STRUCTURE

Council has four directorates, and an office of the CEO.



Each of the service plans are owned by a directorate. The links between the service plans and the organisation structure are shown below.

OFFICE OF THE CEO	Advocacy Economic Development and Tourism
CORPORATE SERVICES Administration of Local Laws Business and Customer Service Civic and Community Events Financial management Elected member and LA support Governance and Compliance	Human Resource Management ICT Public and Corporate Relations Records Management Staff training and development Strategic and Corporate Planning Work health and safety
REMOTE COUNCIL SERVICES Animal management Cemetery management Contract services (airstrips, PO, ESO) Homelands and Outstations Local Emergency Services (response) Parks and Open Spaces	Street Lighting Vegetation and fire hazard reduction Visitors Accommodation Waste management - Litter - Bin collection - Landfill management - Recycling
INFRASTRUCTURE AND ASSETS Asset management and planning Capital Projects Facilities management	Fleet and plant management Internal road maintenance Road traffic network upgrade and construction Traffic management
AGENCY SERVICES Aged & Disability services Early Education Community Development program (CDP) Community Safety Patrol	Domestic violence and mediation Library Services Playgroup School Nutrition Youth, Sport and Recreation

OFFICE OF THE CEO – SERVICE PLANS

The office of the CEO is responsible for the overall management of the organisation. There are several statutory roles that are delegated to the CEO by Council and under the Local Government Act. In addition to the CEO role, the office is also directly responsible for Advocacy, Economic Development and Tourism.

I. Advocacy

Description:

Development of an Advocacy Plan, including stakeholder map and communications plan. Implementation of that plan – ensuring all stakeholders receive a consistent and strong message from Council regarding our communities needs and aspirations.

Service Type: EXTERNAL

Preferred

Alignment to Organisation Structure:

Office of the CEO

Outputs:

- Advocacy Plan, including key messages
- Stakeholder map and communications plan
- Progress reports to Council and Local Authorities

Key Performance Indicators:

1. Advocacy messages delivered to agreed stakeholders once a quarter.
2. Progress reports – three major updates per year.

Resources Required:

Part of numerous roles
CEO
Standard office set up

II. Economic Development and Tourism

Description:

Represent the Council's interests on relevant economic development boards and committees. Advocate for regional tourism initiatives, economic development and promote the interests of Indigenous communities.

Ownership of business case assessment for any new service plans / initiatives.

Service Type: EXTERNAL

Preferred

Alignment to Organisation Structure:

Office of the CEO

Outputs:

- Business cases for emerging opportunities
- Key messages on economic development and tourism
- Plenty Highway Tourism Masterplan

Key Performance Indicators:

1. Completion of the East MacDonnell – Plenty Highway Tourism Masterplan
2. Updates to Council on committee discussions and opportunities – at least three per year.

Resources Required:

1 FTE

Standard office set up

CORPORATE SERVICES – SERVICE PLANS

III. Administration of Local Laws

Description:

Drafting and monitoring of by-laws.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Governance and Planning

Outputs:

- Issues investigated and Local Authorities consulted.
- Council and Local Authorities informed about by-law processes.
- By-laws developed when resolved by Council

Key Performance Indicators:

1. Issues investigated and Local Authorities consulted on individual matters within 3 months.
2. Annual update to Council and Local Authorities on by-laws.
3. 80% of resolved by-laws developed, drafted and report back to Council within 2 months.

Resources Required:

0.1 FTE (part of another role)

Equipment and other resources – standard office set up (included with other role)

IV. Business and Customer Service

Description:

Provide guidance and process ownership across organisation for customer services, including service requests and complaints processes, guidelines and standards that have application across whole of Council (including customer services). Includes front desk services at headquarters.

Service Type: INTERNAL

Mandatory

Alignment to Organisation Structure:

Corporate Services

Outputs:

- Service Request processes and guidelines
- Complaint management
- Customer Service processes and guidelines
- Guidelines

Key Performance Indicators

1. *to be developed as processes and guidelines put in place*

Resources Required:

Shared role across Corporate Services
1 FTE Front desk

V. Civic and Community Events

Description:

Council support of civic and community events that align with council's strategic goals

Service Type: INTERNAL

Mandatory

Alignment to Organisation Structure:

Corporate Services - Governance and Planning

Outputs:

- Sponsorship of community events through financial or in-kind

Key Performance Indicators

1. Minimum of one NAIDOC event per annum
2. Sponsorship of at least three community events per annum

Resources Required:

0.1 FTE – part of Communications Officer role
Standard office set up (included with other role)
CDRC banners and marketing material
Advertising space in appropriate publications

VI. Elected member and Local Authority support

Description:

Provide secretariat, payment and management of allowances and fees, scheduling, LA project and general support services to elected members , committees and Local Authority members.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Governance and Planning

Outputs:

- CDRC planner
- Training and support to elected and appointed members as well as related employees
- Compliant agendas, minutes and reports relating to Council, Local Authorities and associated committees
- Logistics and entitlements for elected and appointed members
- (Internal) Coordination of local government and local authority elections

Key Performance Indicators:

1. Organisational planner printed by 15 December each year
2. Representation from Governance team at 100% of Local Authority and Council meetings
3. Accurate advice and training provided to Elected and Appointment Members and relevant employees within 48 hours of request or as scheduled
4. Agendas and minutes 100% compliant with Local Government Act, Regulations and policies
5. Member entitlements processed with 100% accuracy and in accordance with regulatory documents

Resources Required:

1.0 FTE – Governance Officer
 Governance Manager – shared across Governance and Planning roles
 Laptop
 Standard office set up

VII. Financial Management

Description:

All financial services required by Council, including: accountancy, management reports, accounts payable, accounts receivable, rates and payroll. Management of Council funds in accordance with Council strategic objectives and Local Government regulation.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services - Finance

Outputs:

- Annual budget
- Audited financial report
- Fringe Benefit Tax (FBT) Return, Business Activity Statement (BAS)
- NT Grant Commission return, other grant acquittals
- Remittance advices and payslips for supplier of goods and services
- Interest revenue from investment activities as per Local Government regulation
- Long term Financial Plans (LTFP)
- Investment policy, Procurement policy
- Payroll
- Management reports including income and expenditure by service.

Key Performance Indicators:

1. Meet statutory deadlines - prepare annual budget by 31 July, prepare audited financial report by 15 November, NT Grant Commission return by 31 Dec
2. Prepare BAS by 21st of the following month, Prepare FBT by 21 May
3. Prepare payroll payment fortnightly (Second Wednesday)
4. Processing of supplies invoices within 3 working days of receiving approved invoice.
5. Invoices raised for the provision of services by Council with 2 days of receiving the notification.
6. Rates notice released to the rates payers within 28 days of Council approving the annual report.
7. Review and revise policies every 3 years
8. Budget vs actuals report by service by 10th day of each month.

Resources Required:

1 FTE Finance Manager, 1 FTE Financial Accountant
 1 FTE Payroll Officer
 1 FTE finance officer
 1 FTE Account Payable, 1 FTE Rates and Account Receivable
 1 multifunction Printer, Office equipment and desks for 6, Other

VIII. Governance and compliance

Description:

Ownership of compliance calendar and ensuring all mandated activities are completed according to legislation or Council agreed review dates. Includes relevant Acts, Regulations and Policies.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Governance and Planning

Outputs:

- Compliance calendar
- Training to staff
- Policy documents, policy template

Key Performance Indicators:

1. Ensure governance calendar 100% compliant with relevant Acts and Regulations and that CDRC is compliant 100% of the time
2. Accurate Governance advice provided to employees within 48 hours of request
3. Policies reviewed according to agreed schedule.

Resources Required:

Part of Governance Manager and Officer roles

IX. Human Resource Management

Description:

Provision of strategic advice on human resource and industrial relations issues. Provision of HR services including recruitment, advice to managers and employees, development of retention strategies, employee recognition programs, annual performance review process. HR policy development, monitoring and reporting. Ensuring enforcement of employment related laws. Management of employee related disputes and grievances, and the performance management process; including supporting management to implement and conducting investigations as required.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Human Resources

Outputs:

- HR Policies and procedures
- Monthly HR report, including HR trends
- HR Handbook
- Investigative reports
- HR Forms (e.g. annual performance appraisal)
- HR strategies – e.g. indigenous employment
- Organisational Structure document
- Position Descriptions

Key Performance Indicators:

1. Indigenous employment greater than 70% (satisfactory); > 75% (strategic)
2. Voluntary staff turnover less than 15%
3. 100% compliance with industrial relations and employment related laws
4. Meet timelines for all HR procedures and processes - 90% of positions filled on a merit basis within 6 weeks of being vacant.
5. Annual performance appraisals to be conducted by end May each year.

Resources Required:

HR Manager
HR Coordinators X 2
Standard office set up

X. Information and Communications Technology

Description:

Maintain and support Council's information and communication infrastructure - providing Level 1 technical support; assistance to users of computer and telecommunication devices; undertaking diagnosis and resolution of technical problems; configuring devices; secure services; repairing hardware; ensuring business capable speeds and availability; procuring and installing new hardware and training employees on how to use the ICT systems. Manage operations of Councils ICT hardware, software, network and communications systems. Monitor Level 2 helpdesk, technical support escalation process with CouncilBiz. Manage projects to improve business systems performance, speed, and compatibility.

Service Type: INTERNAL

Mandatory

Alignment to Organisation Structure:

Corporate Services – Support Services

Outputs:

- Well functioning and effectively managed business systems (hardware, software, licensing)
- Quick resolution of ICT issues, i.e. as per priority chart
- Up to date portable asset register
- Telecommunications network – mobile and fixed.
- ICT policies and procedures
- All employees have the ability to communicate through the internet and company intranet
- Training materials

Key Performance Indicators:

1. ICT issues investigated and resolved within 3 days
2. 100% - manage council wide ICT related procurement and key accounts (services)
3. Research, recommend and implement 1 new information and communications technology per year to improve systems operations.
4. Research and apply for one special purpose grant per year.
5. 99% availability of the ICT services during core working hours.

Resources Required:

Corporate Support Services Manager

1 ICT Support

1 Fully air-conditioned server room with storage cupboards and shelves

1 Dust and weather proof storage container with shelves

Office desks with standard ICT equipment

XI. Public and Corporate Relations

Description:

Strategic management of the organisation's public image and its relationship with its stakeholders

Service Type: INTERNAL Preferred

Alignment to Organisation Structure: Corporate Services – Governance and Planning

Outputs:

- Annual Report
- Media Releases
- Central Desert website – www.centraldesert.nt.gov.au
- Newsletters (internal and external)
- Presentations (good news stories)
- Style guide, corporate look and feel

Key Performance Indicators:

1. Annual Report delivered on time, annually
2. Newsletters delivered on time
3. Press queries managed within one business day
4. Minimum of five press releases per quarter
5. Website keep up to date with new material published within 48 hours of availability

Resources Required:

1 FTE – Communications Officer
Desk and office equipment
Digital camera
Software as required
Access to graphic designer

XII. Strategic and Corporate Planning

Description:

Assist with the delivery of the corporate and strategic plan. Monitor, measure (liaise with other departments) and report on key performance indicators. Ownership of risk management and planning.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Governance and Planning

Outputs:

- Quarterly report on status against strategic and service plan KPIs
- Council Regional Plan
- Strategic Risk Plan
- Operational Risk Plan

Key Performance Indicators:

1. Meet statutory deadlines under the Act
2. Meet required data / inclusions as per the Act

Resources Required:

Part of Director, Corporate Services and Governance Manager roles

XIII. Records management

Description:

Maintenance of Council’s corporate records from the creation of the record until the record is archived or destroyed. Provision of corporate record management systems, end user training and support to meet business requirements.

Service Type: Internal

Mandatory

Alignment to Organisation Structure:

Corporate Services – Support Services

Outputs:

- business classification system
- organisational compliance process with record keeping legislative requirements, policies and procedures.
- archive and dispose corporate records in accordance with territory legislative requirements.
- retention schedules
- security
- files appropriately stored in correct folders
- Mail registered into records system and action given to relevant employee

Key Performance Indicators:

1. 100% of staff in administration roles (level 3 and above) to be trained in required record management practices and use of CDRC EDRMS – MAGIQ.
2. Monitoring of security and access to unrestricted corporate documents – quarterly audit.
3. 25% reduction in purchase of office equipment for storage of paper records.
4. 100% reduction in storage facility cost

Resources Required:

Corporate Support Services Manager (shared with ICT)
 1 Records Officer
 1 Dust and weather proof storage container with shelves
 Standard office equipment and desk

XIV. Staff training and development

Description:

Develop staff training and development policies and procedures.
 Develop and deliver annual, organisation wide, training needs program.
 Develop and deliver induction program to new employees.
 Develop and deliver mentoring program for employees in need.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Human Resources

Outputs:

- Policies and procedures
- Annual (organisational) training and development plan
- Organisation wide training program
- Induction program
- Mentoring program

Key Performance Indicators:

1. Organisation training and development plan updated by July 30th each year.
2. All newly hired indigenous employees to have a mentor / buddy during their first week of employment.
3. All new employees inducted during first ten days of starting work.
4. Ensure managers update training and development needs during annual performance appraisal.

Resources Required:

Incorporated into HR Manager and Coordinator roles.

XV. Work Health and Safety

Description:

Driving and monitoring the implementation of a Systematic Work Health and Safety Management System so as to have an Injury Free Work Environment. Monitor, advice and drive compliance with the NT Work Health and Safety Act and NT Workers Rehabilitation and Compensation Act.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Corporate Services – Human Resources

Outputs:

- Council WH&S Plan by 1st July 2018; including clear and measurable safety management tasks
- WH&S policy, procedures and forms; training in relation to WH&S
- SOPs / safe work method statements
- WH&S reporting
- PCBU's / HSRs and other required positions in place, with required training
- of Toolbox Talks/information to *cover all* reasonably foreseeable WH&S risks to employees working in a business unit.
- Consultation between management and employee occurs at least every two months at the Community level with the Regional Council Wide Strategic W&HS Committee Meeting held every three months - minutes published on Noticeboards and MAGIQ.
- Effectiveness of the CDRC WH&S Management System Implementation audited every six months with formal reports presented to the WH&S Safety Committee and the Chief Executive officer about areas requiring improvement

Key Performance Indicators:

1. WH&S hazard identification inspections conducted every three months in all work places.
2. Consultative meetings with HSRs held every two months in all work places.
3. Evacuation and emergency procedure rehearsals – every six months for each work place.
4. Required registers and incident reporting up to date and systemic issues identified quarterly.
5. Lost time injury rate to be equal to or better than Local Government industry average.
6. Tool box talks take place for all external service workers.

Resources Required:

WH&S Coordinator
Standard office equipment

REMOTE COUNCIL SERVICES – SERVICE PLANS

XVI. Animal Management

Description:

Dog Management Program for the care and management of dogs to protect the health, safety, and environment of the community.

Service Type: EXTERNAL

Mandatory

Alignment to Organisation Structure:

Remote Council Services

Outputs:

- Vet visits to each community, at least twice a year
- Education delivered to each community – animal health, welfare, management including benefits of de-sexing.

Key Performance Indicators:

1. Reduction year on year of dog related injuries to people (baseline to be established 18/19)
2. Dog numbers on community declining year on year (baseline to be established 18/19)
3. Education sessions / vet visits reach 10% + of community population each visit.

Resources Required:

Outsourced – vet provision

XVII. Cemetery Management

Description:

Management of local cemeteries, maintenance of cemetery surrounds including fencing, preparation of burial plots and maintenance of cemetery burial details.

Service Type: EXTERNAL

Mandatory

Alignment to Organisation Structure:

Remote Council Services

Outputs:

- Well maintained cemetery for each community.
- Burial plots prepared
- Cemetery register – burial details collated.

Key Performance Indicators:

1. Adherence to legislation
2. Cemetery plan per community finalised and published
- 3.

Resources Required:

Part of Council Services roles

XVIII. Contract services

Description:

Negotiation and delivery of contracted service(s) to meet contractual terms and deliverables. Reporting as required under the contract.

Current contracted service delivery includes:

Airstrips, Post Office Agency, Essential Services Contract, CentreLink

Service Type: EXTERNAL Optional

Alignment to Organisation Structure: Remote Council Services – Contract Services

Outputs:

- Contract deliverables; or
- Deliverables defined in approved business plan for approved service

Key Performance Indicators:

1. Positive net dollar contribution to the gross regional product
2. Provides local jobs, percentage of indigenous staff employed 50%+
3. Net surplus provided to Central Desert Regional Council, with profit $\geq 10\%$

Resources Required:

As per contract or approved business case

Delivery incorporated into on community Administration and Field Officer roles

XIX. Homelands and Outstations

Description:

Deliver municipal, home maintenance and housing extra allowance services to CDRC approved outstations. Ensure contract conditions and deliverables are met.

Service Type: EXTERNAL Optional

Alignment to Organisation Structure: Remote Council Services – Contract Services

Outputs:

- List of approved outstations
- Work schedule
- Municipal and maintenance services

Key Performance Indicators:

1. Deliver to budget
2. Meet contractual terms and conditions

Resources Required:

3.5 FTE Field Officers across Central Desert region

XX. Local Emergency Service (Response)

Description:

Assist with emergency services as per role defined under NTES.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Assistance in an emergency
- Recovery from an emergency

Key Performance Indicators

1. Attendance at NTES meetings
2. Emergency plans in place for all communities

Resources Required:

Part of Director and management roles in RCS

XXI. Parks and Open Spaces

Description:

Identification, development and maintenance of Council controlled parks and sporting ovals, public open space and other recreation spaces.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Established parks and open spaces
- Parks to include playground equipment, shelter, seating, soft fall areas
- Sporting areas in each community
- Fencing for parks (or bollards)
- All parks to be sign posted and named
- Solar lighting

Key Performance Indicators:

1. *Service levels to be developed*
- 2.
- 3.
- 4.
- 5.

Resources Required:

Within other RCS roles

XXII. Street Lighting

Description:

Identify (in conjunction with the community) dark spots and develop strategies to address, including solar lighting and liaison with Power and Water.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Street lighting / lights

Key Performance Indicators:

1. *to be developed*
- 2.
- 3.
- 4.
- 5.

Resources Required:

Part of RCS roles

XXIII. Vegetation and fire hazard reduction

Description:

Ensure fire breaks around each community. Manage vegetation and slashing of grass on road verges and council controlled spaces.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Management of noxious weeds
- Grass slashed
- Firebreaks established

Key Performance Indicators:

1. Firebreaks in place for each community
2. *service levels for vegetation to be developed*

Resources Required:

Part of RCS roles

XXIV. Visitors Accommodation

Description:

Provision of visitors accommodation under Council Fees and Charges where facilities exist.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Visitors accommodation

Key Performance Indicators:

1. Meet budget (revenue)
2. Cleanliness of facilities (service levels to be further defined)

Resources Required:

Part time cleaning staff
Part of administrator role on community

XXV. Waste management

Description:

Litter, bin collection, landfill management, recycling

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Remote Council Services

Outputs:

- Clean communities
- Landfills on each community
- Bin collection service
- Availability of skips for public use

Key Performance Indicators:

1. *service levels to be developed*

Resources Required:

Part of RCS roles

INFRASTRUCTURE AND ASSETS – SERVICE PLANS

XXVI. Asset Management and Planning

Description:

Development and maintenance of strategic asset management plans (whole of life).

Service Type: INTERNAL

Mandatory

Alignment to Organisation Structure:

Infrastructure and Assets

Outputs:

- Strategic Asset Management Plan for each class of asset.
- Integration of strategic asset management plan into long term finance plan
- Well managed and maintained physical infrastructure
- Service level standards for assets and sub-classes within assets maintained

Key Performance Indicators:

1. 100% of assets included in asset management plans
2. LTFP includes costs for asset maintenance and replacement

Resources Required:

Across Director, administrator and facilities manager's roles
Standard office equipment, desk

XXVII. Capital Projects

Description:

Development and management of capital projects review process and budgeting.
Seek grants for new developments. Delivery of all capital projects within CDRC.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets – Project Management team

Outputs:

- Capital projects plan and budget
- Design of capital projects
- Implemented capital projects

Key Performance Indicators:

1. 100% compliance with legislation and standards.
2. Projects delivered on time, on budget to specified quality.
3. Adhere to all Council policies, grant fund terms and conditions
- 4.
- 5.

Resources Required:

Project Manager X 1
Project Officer X 1

XXVIII. Facilities Management

Description:

Management, repairs and maintenance of council leased and owned facilities ranging from sports ovals, staff housing, offices, recreation halls, community service centres and visitor accommodation.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets

Outputs:

- Well maintained and suitable housing, offices and accommodation fit for purpose
- Up to date asset register
- S19 Leases
- Managed security system, keys and fobs
- Exception reporting to CEO on issues
- Well maintained ablution blocks, sporting facilities, recreation halls and service centres

Key Performance Indicators:

1. Meet budget
2. No OHS breaches
3. Facilities meet legislated safety and other required standards.

Resources Required:

Facilities Manager – 1 FTE
Field Officer – 1 FTE
4WD dual cab ute
Minor tools and equipment
Office equipment and desk

XXIX. Fleet and plant management

Description:

Manage the procurement of all fleet vehicles, plant and equipment.
 Manage repairs and maintenance of CDRC fleet.
 Manage CDC Depot, Alice Springs and community depots.

Service Type: INTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets - Depot

Outputs:

- Fit for purpose fleet and plant
- Fleet register and asset management register
- Schedule of maintenance documented and adhered to
- Vehicle policy
- Plant policy
- Maintained and updated preferred contractors list, in accordance with procurement policy
- Advice and guidance to other departments on fleet and plant

Key Performance Indicators:

1. No OHS breaches.
2. Servicing of vehicles and plant – 100% in accordance with manufacturers specifications
3. Policies reviewed and updated on schedule
4. Updated records of CDRC freight and goods received and dispatched, available on request
5. Budget met.

Resources Required:

Depot and Fleet Manager – 1 FTE
 Depot Officer, small tools mechanic / Driver – 1 FTE
 Administration Assistant – 1 FTE
 4WD dual cab ute
 Prime mover
 Trailer (40 ft transport)
 Forklift
 Tools and equipment
 Office equipment and desks for 2

XXX. Internal Road Maintenance

Description:

Construction, maintenance and upgrade of all council internal community road network systems; including road surfaces, drains, verges, flood ways, causeways and road furniture.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets - Roads

Outputs:

- Internal community road network systems for each community, maintained in accordance with Australian standards
- Shoulders and verges in place

Key Performance Indicators:

1. Roads accessible and safe for travel
2. Internal community roads are compliant to AusRoads safety standards
3. Road equipment well maintained and serviced to manufacturer requirements

Resources Required:

Roads Manager – 0.5 FTE

Supervisor – 1 FTE

Field workers – 2 FTE

Tipper truck

Mini excavator

Small roller

Water cart

Kerb machine

Loader cat 680 or equivalent

Dual cav 4wd ute with tray back X 2

XXXI. Road traffic network

Description:

Construction, maintenance and upgrade of all council road network system which links all communities and funded outstations in the CDRC region; including road surfaces, drains, verges, floodways, causeways and road furniture.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets - Roads

Outputs:

- Local network of roads, connecting communities and from communities to state and national roads
- Traffic signs, road furniture as required
- Road shoulders and verges
- Grading and re-sheeting of unsealed roads annually
- Repair of pot holes and cracks

Key Performance Indicators:

1. road network and river/creek crossings trafficable 99% of time, outside of weather events.
2. Plant and equipment serviced to manufacturers requirements

Resources Required:

For maintenance may use roads crew (Internal road network)
 External roads maintenance crew - project based (outsourced or temporary staff (up to 6)
 Part of Roads supervisor defined roles

Cat 140H or equivalent X 2
 Service vehicle dual cab 10t truck
 Mobile camping facilities (6 berth)
 4WD dual cab ute
 Drum roller
 Water cart
 Loader 980 cat or equivalent
 Consumables – vehicles, food, PPE

XXXII. Traffic management

Description:

Provision of road traffic management plans, furniture and signage for all CDRC communities and connector roads.

Service Type: EXTERNAL Mandatory

Alignment to Organisation Structure: Infrastructure and Assets - Roads

Outputs:

- Traffic management plans
- Traffic management manual
- Pedestrian and vehicle movement furniture, street signage, traffic control devices, road furniture

Key Performance Indicators:

1. Compliant with Australian standards
2. Road safety – how measure?
3. Compliance with procurement policy
4. All grant funding requirements complied with

Resources Required:

4WD dual cab ute

AGENCY SERVICES – SERVICE PLANS

XXXIII. Aged & Disability Services

Description:

Support for older adults, people with disabilities and their carers to live in their own home environment and community.

Four programs are delivered by Aged & Disability Services:

- Home Care Packages (HCP): Individualised package of aged care services for clients with medium to high care needs.
- Commonwealth Home Support Program (CHSP): aged care services for clients with low care needs or those with higher needs waiting for a home care package.
- National Aboriginal and Torres Strait Islander Flexible Aged Care Service (Flexible Care): provides care for clients of all levels in a flexible and culturally appropriate manner. Only available in Anmatjere.
- Disability In-home Support (DIHS): services with clients with a disability.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services – Aged Care & Disability

Outputs:

- Meals, transport, personal care, domestic assistance, centre based respite and social support to eligible aged and disability clients in Anmatjere , Atitjere, Engawala, Lajamanu, Laramba, Nyirripi, Willowra and Yuelamu
- Client support to access registration and assessment services for program eligibility.
- Agreed care plans for all aged & disability clients that meet client needs and goals and outlines level, frequency and type of services to be delivered.
- Client support to access to clinic services, allied health professionals, respite services and advocacy services.

Key Performance Indicators:

1. 100% of clients have an agreed care plan
2. 100% of clients receive services in accordance with their care plan.
3. 100% compliance with all aged care and disability funding agreements
4. 100% compliance with all relevant aged care and disability legislation and quality standards

Resources Required:

39 FTE

Equipment:

- 8 x operational centres with appropriate facilities including:
 - Kitchen that complies Environmental health Standards
 - Disability toilet and shower
 - Office space with one desk
 - Appropriate food storage for dry goods, fresh food and frozen food
 - Industrial washing machine
- 8 x vehicles (1 per service) for client transport, meals delivery and staff travel to training and development.

XXXIV. Community Development Program (CDP)

Description:

Assist Job Seekers secure employment and create education & training opportunities to improve work readiness and outcomes .

Service Type: EXTERNAL Optional

Alignment to Organisation Structure: Agency Services

Outputs:

- Job Seeker Skills Audit, Employment Counselling, Job Plans, Resumes, Job Matching, Placement Support
- Job seeker assistance to meet requirements outlined in Job Plans.
- Activities that are work-like, reflect local labour market, relevant to community aspirations, meet community needs and enable job seekers to meet their mutual obligations.
- On-the-job training, mentoring and post placement support.
- Support Aboriginal enterprise development.
- Business incubation and support

Key Performance Indicators:

1. 100% of CDP clients have an agreed and compliant Job Plan.
2. 100% of services delivered in accordance with the Funding Agreement
3. 100% of WftD activities suit labour market conditions and Job seeker needs.
4. 75% WftD participation
5. Regional Employment Target achieved.

Resources Required:

55 FTE
 Access to office equipment
 5 operational centres, with kitchens and training rooms
 Vehicles as required / approved
 Operational equipment

XXXV. Community Safety Patrol

Description:

Support for communities to help keep them safe for families, individuals and visitors.

Community Safety Patrols operate in all 9 of the Central Desert Regional Council communities: Engawala, Atitjere, Anmatjere (Ti Tree) Willowra, Nyirripi, Yuendumu, Yuelamu, Laramba, and Lajamanu. There are 3 patrols in Anmatjere and 2 operating in Yuendumu and Lajamanu (women and men's), plus a youth patrol in Lajamanu. In Ti Tree there are 3 patrols operating, (Pmara Jutunta (6 Mile), Wilora Nturiya (Station) making a total of 14 patrols operate in the 9 communities across the Central Desert Regional Council.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services

Outputs:

- Children returned home at night, assisting school readiness
- Assistance to people at risk, including providing access to safe places
- Patrol the community at least 5 times per week at times identified by communities.
- Provide advice, information and assistance that may help prevent further repeat behaviours.

Key Performance Indicators

1. 100% of communities have patrols operating at least 5 times per week.
2. Provide assistance to all clients identified as in need or at risk.
3. 100% compliance with funding agreement and CSP Operating Framework

Resources Required:

47.4 FTE
 11 x Community Safety Patrol Bases;
 Office space with one desk for Community Coordinator;
 13 x vehicles plus 2 x 0.5 vehicles for Area Coordinator Support;
 13 patrol vehicles fitted with Turbo Tracker devices.

XXXVI. Domestic Violence and mediation

Description:

Promote and support family safety and community harmony in Yuendumu and Willowra; support the functions of the Yuendumu Mediation and Justice Committee in Yuendumu; and deliver the Willowra Mediation Peace Project.

The program is funded by Prime Minister and Cabinet IAS program and funding is committed until 30 June 2018. A one year allocation to 30 June 2018 from GMAAAC funds has been received to develop the mediation program in Willowra.

Service Type:	EXTERNAL	Preferred
Alignment to Organisation Structure:	Agency Services	

Outputs:

- Reduction in family violence
- Mediation services in Yuendumu and Willowra
- Family violence prevention awareness and training
- Support to victims, clients and family members

Key Performance Indicators:

1. 100% of identified conflicts have mediation offered.
2. Commence mediation process (where agreed) within 24 hours.
3. 100% compliance with funding agreement.

Resources Required:

2 FTE
 20 casual mediators
 Office space with desks for coordinator and team leader in each of Willowra and Yuendumu
 3 vehicles

XXXVII. Early Education

Description:

Early Childhood services cater for children under 5 years old and their families to improve developmental, health and wellbeing outcomes for individual children.

Two programs are delivered by Early Childhood Services:

- Approved Long Day Care - The delivery Long Day Care services 7 hours a day, 5 days a week offering quality Early Childhood educational programs for families in Yuendumu.
- Childcare - The delivery of Childcare services 6 hours a day, 4 days a week offering quality Early Childhood educational programs for families in Nyirripi, Laramba and Yuelamu.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services – Children’s Services

Outputs:

- Educational Early Childhood program.
- Access to registration and assessment for eligibility for services and subsidies.
- Improved health and wellbeing, educational and behaviour guidance practices for children under 5.
- Service-Quality Improvement Plans and Individual child developmental records.
- Early intervention through access to allied health professionals, parenting and family support services.

Key Performance Indicators:

1. 50% of enrolled children attended Early Childhood programs in the last 2 months
2. 100% of QECNT Quality Improvements Plans updated and improvements implemented
3. 100% of potential ‘at risk’ children referred to family support programs
4. 100% compliance with all Children Services funding agreements

Resources Required:

16.86 FTE

Equipment:

- 4 x operational Childcare centres with appropriate facilities including:
 - Commercial kitchen that complies Environmental health Standards
 - Child toilet and shower
 - Office space with one desk
 - Appropriate food storage for dry goods, fresh food and frozen food
 - Industrial washing machine
- 4 buses for family transport
- 4 laptops, 4 desktops, 6 iPad, 1 mobile phone, 2 dongles

XXXVIII. Library Services

Description:

Libraries offers public access to a wide range resources and technology to improve community knowledge, keeping culture, language, literacy and numerous

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services – Children’s Services

Outputs:

- Public access to a wide range of library resources
- Free public Wi-Fi and access to computers
- Links with local services to value add and extend programs based on improving language, literacy and numeracy

Key Performance Indicators:

1. Library open and accessible to the public for 90% of advertised opening days.
2. 100% compliance with all Library funding agreements

Resources Required:

1.2 FTE

Equipment:

- 2 Appropriate library facilities to store resources
- 1 computer and printer

XXXIX. Playgroup

Description:

Playgroup offers parental support programs that focus on child and family health and wellbeing. Playgroup targets young parents and potentially venerable families.

Services are run in the Ti Tree Region as a mobile outreach with one playgroup per week, for 3 hours per day, being delivered in each of the Ti Tree communities of Wilora, Pmara Jutunta, Nturiya and Ti Tree township. A Playgroup is also delivered in Engawala at the community centre for 3 hours per day, 4 days per week.

Service Type: EXTERNAL

Preferred

Alignment to Organisation Structure:

Agency Services – Children Services

Outputs:

- Play programs that meet the developmental needs of individual children.
- Improved health and wellbeing, educational and behaviour guidance practices for children under 5.
- Access to allied health professionals, parenting and family support services.
- Introduction to education system

Key Performance Indicators:

1. 50% of enrolled children attended Early Childhood programs in the last 2 months
2. 100% of potential 'at risk' children referred to family support programs
3. 100% compliance with all Children Services funding agreements

Resources Required:

3.96 FTE

Equipment:

- Appropriate playgroup locations (with shade and water access)
- 2 vehicles
- 3 laptops, 3 iPad, 1 mobile phone, 1 dongles

XL. School Nutrition

Description:

School Nutrition Program prepares and provides health and nutritious meals to school children during the school term.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services – Children’s Services

Outputs:

- Healthy and nutritious meals to school Children
- Improved school attendance

Key Performance Indicators:

1. Meals provided to school aged children on 100% of days when school is operating during school terms
2. 100% compliance with all Children Services funding agreements

Resources Required:

6.24 FTE

Equipment:

- Access to 6 Environmental health approved kitchens

XLI. Youth, Sport and Recreation

Description:

A combination of after school, vacation care, youth, sport, recreation, art and cultural activities in partnership with other agencies, organisations and service providers in the communities of Atitjere, Engawala, Anmatjere, Laramba and Yuelamu. The program is primarily a youth diversion platform that offers targeted activities for the youth cohort to make positive decisions with regard to anti-social behaviours and drug and alcohol use.

Service Type: EXTERNAL Preferred

Alignment to Organisation Structure: Agency Services

Outputs:

- Structured sport and recreational activities
- After school and holiday activities
- Case management services to engage and connect young people to education and employment

Key Performance Indicators

1. 100% of supported communities have programs operating 5 times per week.
2. 100% compliance with funding agreements

Resources Required:

FTE 12.3

Facilities and equipment:

- Recreation facilities and sports fields;
- Various sporting equipment;
- Office space with one desk for Community Coordinator;
- 5 Troop Carriers plus 2 x 0.5 vehicles for Area Coordinator Support.