

Annual Operational Plan 2009/10

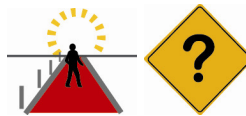
Central Desert Shire Council

Legend

Strategies



Key Performance Indicators



Who











When


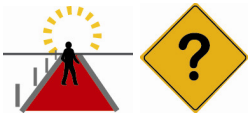








March 2009





1. Goal 1. Social and Cultural: Maintain and improve the health, culture and well being of the community

Strategies 	Key Performance Indicators 	Who 	When 
1.1. Outcome: Community services are accessible, meet the needs of residents and promote the well being of the community			
1.1.1.Ensure effective cross cultural understanding is applied to the management of services to residents	A cross cultural and language training course will be developed and implemented for relevant employees	HR Manager Training Coordinator	July 2009
1.1.2.Establish and facilitate delivery of Children’s services in remote communities	Provide child care agency services as per service agreements. Develop guidelines and procedures for the operation and management of childcare centres. Compile action plan to bring childcare centres up to government accreditation standards. Develop and conduct specific training for child care workers	Children Services Coordinator and Training Coordinator	Ongoing
1.1.3.Establish and facilitate delivery of Family services in remote communities	Deliver family services according to agency agreements in identified communities	Community Services Coordinator	Ongoing
1.1.4.Establish and facilitate delivery of Aged and Disability services in remote communities	Provide aged care agency services as per service agreements. Ensure all aged care staff are enrolled in accredited training programs. Ensure all aged care facilities are compliant with any quality review findings.	Aged Care Coordinator	Ongoing
1.1.5.Support the provision of community service facilities for the delivery of identified services.	Advocate for the provision of community service facilities and associated services	CEO	Ongoing
1.1.6.Work with Australian and NT Government agencies, non-government organisations (NGO) and local providers to achieve improved service	Coordinate through inter-agency forums to continually improve communication and service delivery	Shire Service Manager	Ongoing (monthly meetings)





Strategies 	Key Performance Indicators 	Who 	When 
delivery			
1.2. Outcome: A positive living environment for our youth			
1.2.1. Examine options for the implementation of youth leadership programs	Develop a youth leadership policy in collaboration with Mt Theo, CAYLAS, church groups and other stakeholders	Community Service Coordinator	Oct 2009
1.2.2. Develop facilities for the enjoyment and participation of youth	Develop improved facilities in each community as resources allow, initially prepare a list of needs.	Community Services Manager	June 2010
1.2.3. Work in partnership with community based and regional service providers delivering a range of services to Shire residents	Develop a support and coordination role with other stakeholders	Community Services Coordinator	Dec 2009
1.2.4. Work in partnership with agencies to facilitate education and prevention initiatives to minimise drug and alcohol, petrol and other substance abuse	Develop a coordination role with other stakeholders groups working with communities. Support sports & cultural festivals being held during school holidays	Sport & Recreation Coordinator	Dec 2009
1.3. Safe and healthy communities			
1.3.1. Establish and facilitate delivery of Sport and recreation programs	Develop and implement shire wide sport & recreation plan addressing needs and priorities of each community. Conduct two major sporting events annually. Develop sport and recreation operational guidelines.	Sport & Recreation Coordinator	Dec 2009 Ongoing Dec 2009
1.3.2. Establish mechanisms for more formalised coaching, training and participation in team sports	Negotiate with relevant stakeholders to progress training and participation	Sport & Recreation Coordinator	Ongoing
1.3.3. Support and facilitate the delivery of community safety programs and initiatives including night patrol	Establish Night Patrol bases at Wilora, Willowra, Yuelamu, Yuendumu, Nyirripi, and Engawala. Develop vehicle replacement program for all Night Patrol	Night Patrol Coordinator	June 2010





Strategies 	Key Performance Indicators 	Who 	When 
	locations.		
1.3.4.Ensure local emergency services are accessible to remote communities	Coordinate with Police and other stakeholders as required	Shire Service Manager	Ongoing
1.3.5. Advocate or the needs of elderly and disabled people and their families, to meet their care, support, accommodation and mobility needs	Identify needs and advocate on behalf of those in need	Community Service Coordinator	Ongoing
1.3.6. Develop and enforce local by-laws that protect the health and safety of the community	Develop policies and local by-laws as required	CEO	Ongoing
1.4. Better transport to and from our communities			
1.4.1. Collaborate with local and regional transport providers for delivery of transport services to shire communities	Lobby and advocate for increased access to bush transport for persons and freight	CEO	Ongoing
1.4.2.Lobby government for improvements in bush transport services	Lobby and advocate for increased access to bush transport for persons and freight	CEO	Ongoing
	Develop shire capacity to repair and maintain roads and develop regional workshops in key centres	Director Infrastructure	June 2010
	Explore and develop local transport plans to serve outstations and relieve over use on resources in main Communities	Outstation Manager	July 2009
1.5. Education and learning that leads to long term employment			
1.5.1.Establish apprenticeships and traineeships that are linked to the Shire Council operations	Identify and promote apprenticeships and traineeships programs to be implemented in our shire	Training Coordinator	Ongoing
1.5.2.Establish programs in partnership with relevant agencies to maximise education outcomes and provide pathways into employment	Support Tanami RPA, WETT youth, 'Pathways to Employment', work readiness and improved education training and employment outcomes. Explore and improve partnerships with Universities and tertiary institutes including exploring internet learning	Training Coordinator	Ongoing





Strategies 	Key Performance Indicators 	Who 	When 
	Develop libraries and learning centre at Lajamanu	Community Services Coordinator	Ongoing
1.6. Appropriate services available to communities and outstations			
1.6.1. Facilitate the delivery of power, water and sewerage services to remote communities	Maintain power, water services to outstations and coordinate with PAWA for the main communities	Shire Service Manager	Ongoing
1.6.2. Facilitate the delivery of Outstation services in remote communities	Explore transport services to outstations and provide power, water and sewage services to outstations	Outstation coordinator	Ongoing
1.6.3. Facilitate the delivery of Centre link services to remote communities	Coordinate Centrelink agency services as per service agreements.	Community Services Coordinator	Ongoing
1.6.4. Facilitate the delivery of Post Office services to remote communities	Maintain Post Office service in main communities	Community Services Coordinator	Ongoing
1.6.5. Facilitate the delivery of NT Government services including Police, School and Health programs to remote communities	Advocate for improved policing, schooling and health services	CEO	Ongoing
1.7. Celebration and respect for tradition and culture			
1.7.1. Increase participation in celebrations and improve awareness of indigenous culture	Support sports and cultural festival activities	Sport & Recreation Coordinator	Ongoing
1.7.2. Respect sacred sites and other areas of significance	Work through the Central Land Council to ensure work program clearances are undertaken to protect culturally significant places	Director Infrastructure	Ongoing
1.7.3. Ensure Shire governance and services delivery practices are based on respect for different cultures	Ensure services are delivered on basis of need and no particular group receive favourable treatment	SMT	Ongoing

Strategies 	Key Performance Indicators 	Who 	When 
1.8. Community involvement in cultural, civic and sporting events			
1.8.1.Promote community based civic events	Encourage and co-ordinate civic events throughout shire	Governance Manager	Ongoing
1.8.2.Facilitate the delivery of library and Heritage services and facilities	Support existing libraries throughout the shire	Community Services Coordinator	Ongoing
1.8.3.Facilitate the delivery of arts and cultural programs in accordance with the Local Service Delivery Plan	Work with existing regional organisations and Local Advisory Boards to develop arts and cultural programs	Community Services Coordinator and Shire Services Manager	Ongoing





2. Goal 2: Physical Assets - Well-managed and maintained physical infrastructure





Strategies 	Key Performance Indicators 	Who 	When 
2.1 High standard of roads and town landscapes			
2.1.1. Improve local road construction, maintenance and upgrade in the Shire	Develop our capacity to repair roads and develop well placed regional workshops to support the improvement in our roads	Project Manager	Ongoing
2.1.2. Initiate improvements to town appearances and public safety	Ensure waste management activities are operating effectively	Shire Services Manager	Ongoing
2.1.3. Provide community amenity through aesthetically pleasing parks, gardens and open spaces	Improve public parks, gardens and spaces in each community	Shire Services Manager	Ongoing
2.1.4. Provide and maintain public toilets in appropriate locations	Asses on a community by community basis and develop where appropriate	Shire Services Manager	Ongoing
2.1.5. Improve traffic management in the Shire	Improve safety signage in each community	Shire Services Manager	Ongoing
2.2. Effective management of Shire infrastructure, facilities, plant and equipment			
2.2.1. Manage, maintain and upgrade Shire facilities and infrastructure	Maintain and upgrade Shire facilities and infrastructure	Shire Service Manager	Ongoing
	Progress all projects developed with the Government Business Managers	Director Infrastructure, SSM & Project Manager	Ongoing
2.2.2. Manage, maintain and upgrade Shire plant and equipment	Develop regional workshops to support the maintenance of our plant and equipment	Director Infrastructure	June 2010
2.2.3. Manage, maintain and upgrade and replace Shire assets	Prepare a replacement schedule for key assets as resource allow and needs require	Asset Manager	Ongoing

Strategies 	Key Performance Indicators 	Who 	When 
2.2.4. Improve effluent disposal schemes throughout the region	Assess and improve effluent disposal systems	Director Infrastructure	Ongoing
2.2.5. Improve stormwater drainage across the Shire communities	Include stormwater management as part of road and other physical development	Director Infrastructure	Ongoing
2.2.6. Improve the management of Shire cemeteries	Maintain cemeteries in a tidy order	Shire Services Manager	Ongoing
2.2.7. Facilitate the effective operation of essential services facilities	Coordinate with PAW to ensure essential services are delivered effectively	Commercial Services Manager	Ongoing
	Ensure essential services are delivered effectively to outstations	Outstations Manager	Ongoing
2.2.8. Facilitate the maintenance and operation of airstrips	Co-ordinate with CASA and Dept of Planning and Infrastructure ensure airstrips are open and operable	Commercial Services Manager	Ongoing
2.3. Improve standard of shire staff and community housing			
2.3.1. Work in partnership with Territory Housing to facilitate the maintenance and repair of housing in accordance with Territory and Australian Government guidelines and programs	Maintain housing within Territory housing guidelines and budget constraints	Commercial Services Manager	Ongoing
2.3.2. Work in partnership with Territory Housing to facilitate improvements in repair and maintenance reporting practices	Improve reporting methodology for housing repairs and maintenance	Commercial Services Manager	Ongoing
2.3.3. Advocate for improved housing outcomes for residents living on communities	Provide 'Life skills' program to householders where appropriate	Shire Service Manager	July 2009
2.3.4. Ensure Shire staff housing is maintained and repaired	Ensure staff housing is properly maintained and agreements in place	SSM, Commercial	Ongoing





Strategies	Key Performance Indicators	Who	When
			
	Advocate for an increase in staff housing	Services Manager CEO	





3. Goal 3: Economy: A dynamic and growing economy with strong local employment

Strategies	Key Performance Indicators	Who	When
			
3.1 Improved outcomes for local employment			
3.1.1. Maximise local training and employment in the provision of municipal and operational services to the Shire	Increase employment opportunities, initially by establishing a 'Jobs notice board' in each community	Shire Services Manager	July 2009
3.1.2. Work in partnership with local employment program and training providers to maximise employment outcomes in Shire operations	Lobby and advocate for increased training directly with training providers	Training Coordinator	Ongoing
3.2. Improved partnerships with business and industry			
3.2.1. Work in partnership with local and regional industries and service providers to facilitate job creation	Support the Tanami Regional Partnership Agreement forums and work towards employment outcomes	CEO	July 2009
3.2.2. Work with Government and industry bodies in the development of regional business and industry plans	Support the Economic Development Advisory Board to progress economic and employment outcomes	CEO	July 2009





Strategies 	Key Performance Indicators 	Who 	When 
3.2.3. Support locally owned businesses including pastoral properties, tourism and community businesses	Support the Economic Development Advisory Board to progress economic and employment outcomes	CEO	July 2009
3.2.4. Support the identification and development of new enterprise opportunities that increase social and economic benefits for regional communities	Support the Economic Development Advisory Board to progress economic and employment outcomes	CEO	July 2009
3.3. Viable and growing local business enterprise			
3.3.1. Work in partnership with other agencies to support the development of local business and employment	Support the Economic Development Advisory Board to progress economic and employment outcomes	CEO	ongoing
3.3.2. Maximise the provision of Shire infrastructure and facilities that support the growth of private and community industries	Where possible and following sound procurement guidelines support local businesses in working with the shire	Executive Management Team	ongoing





4. Goal 4. Environment: A region that respects, protects and looks after its natural and built environment





Strategies 	Key Performance Indicators 	Who 	When 
4.1. Innovative management of the natural environment			
4.1.1. Implement a planned approach to noxious weeds and pests	Undertake actions to control noxious weeds and pests	Shire Services Managers	Ongoing
4.1.2. Identify funding and facilitate the delivery of environmental and natural resource management programs in partnerships with landowners, leaseholders and their representatives	Identify funding opportunities in collaboration with CLC, Land Trust and pastoralists.	Grants Officer and CEO	Ongoing
4.1.3. Support indigenous protected areas within the Shire	Promote Indigenous Protected Areas and assess how best to support their sustainable management	CEO	Ongoing
4.2. Innovative waste management strategies that emphasise waste reduction, reuse and recycling			
4.2.1. Undertake a regional approach to the management of waste	Develop waste management plan for each community then compile as a regional strategy	Director Infrastructure	December 2009
4.2.2. Provide efficient and effective waste collection, disposal and recycling services	Ongoing waste collection, disposal and development of recycling where practical	Shire Services Manager	Ongoing
4.2.3. Develop an integrated approach to managing waste including landfill and collection	Develop waste management plan for each community then compile as a regional strategy	Director Infrastructure	December 2009
4.3. Clean, tidy and healthy communities			
4.3.1. Work in partnership with health agencies and local providers to achieve improved environmental health outcomes	Develop waste management plan for each community then compile as a regional strategy	Director Infrastructure	December 2009
4.3.2. Increase community awareness of environmental health through housing related	Support environmental health awareness programs	Community and Commercial	August 2009





Strategies 	Key Performance Indicators 	Who 	When 
programs, including the Living Skills program		Services Coordinator	
4.3.3. Promote the health benefits of domestic animal welfare programs	Develop dog management plan for each community in collaboration with the Local Advisory Board and advice from the visiting vet	Shire Services Manager & Animal Control Officer	August 2009
4.3.4. Promote the benefits of implementing feral animal control programs	Work with local Advisory Boards and SSM to address issues relating to camels (i.e. gypsy), donkeys and cats.	Animal Control Officer	Ongoing
4.4. Efficient use of energy and water resources			
4.4.1. Promote the efficient use of energy and water resources through community education programs	Develop partnerships with CAT and others to assist in improving awareness	Director Infrastructure	Ongoing
4.4.2. Establish partnerships with organisations working in the sustainable technologies sector to increase the use of alternative energy technologies in the Shire	Develop partnerships with CAT and others to assist in increasing use of more efficient energy and water systems in the future	Director Infrastructure	Ongoing

5. Goal 5. Democracy and Governance, Good leadership, effective advocacy and high quality services supported by good management practices

Strategies 	Key Performance Indicators 	Who 	When 
5.1. Effective and efficient Shire Management			
5.1.1. Utilise modern information and communications technology to maximise Shire efficiencies and service delivery	Review record management system and implement improvements. Compile information technology plan. Facilitate rollout of ShiresNet and ShireBiz projects to the shire service delivery centres.	Information Services Manager	Dec 2009
5.1.2. Ensure high levels of CEO and Shire staff expertise and accountability	High quality recruitment and retention policies and procedure in place	SMT	Ongoing
5.1.3. Maximise the level of external funding available to deliver Local Government services	Funding submissions sent to relevant bodies	Grants Officer	Ongoing
5.1.4. Implement, review and update Strategic and Business Plans	Annual Operational Plan and Shire Plan reviewed and implemented	SMT	June 2009 then June 2010
5.1.5. Ensure high standards of administrative processes, accounting practises and financial controls in the Southern Regional Finance and Administration Centre	Establishment and maintenance of internal controls, accounting and policy manual, fraud protection plan and audit committee. Ensure audited financial statements forwarded to NT Grants Commission. Ensure a proper audit trail is maintained for all expenditure and income. Provide financial reports to quarterly Finance Committee in accordance with the NT Accounting regulations.	Director Corp & Community Services and Finance Manager	June 2009 Ongoing Ongoing Ongoing
5.1.6. Ensure that Southern Regional Finance and	Recruit staff in a timely manner according to an agreed	Director Corp	Ongoing

Strategies 	Key Performance Indicators 	Who 	When 
Administration Centre is adequately staffed at all times	staffing structure	& Community Services and Finance Manager	
5.1.7. Prioritise core service delivery in accordance with local community expectations	Annually assess priorities against budget realities and community expectations	SMT	Ongoing
5.2. High standards of communication, transparency and openness			
5.2.1. Ensure communication and interaction with Shire communities on a regular basis	At least 3 Council Meetings per year held in communities Shire web site redesigned and up to date At least 6 public Local Advisory Board meetings held per community per year All Local Advisory Boards have the opportunity to provide input into Shire Plans and relevant policies Quarterly newsletters, monthly CEO's emails and an Annual Report produced and distributed Community and mainstream media targeted with shire messages	SSM and SMT	Ongoing
5.2.2. Establish formal and informal mechanisms for community consultation on key issues and input into decision making	All Local Advisory Boards have the opportunity to provide advice to every Council meeting Community meetings are called as required	SSM and Governance Manager	Ongoing

Strategies 	Key Performance Indicators 	Who 	When 
5.2.3. Ensure the effective use of interpreters in Council business where appropriate	Use interpreters as and when required	Governance Manager	Ongoing
5.2.4. Build effective relationships with governments, businesses and members of the public	Participate in relevant government meetings, conduct community BBQs at Council meetings, sponsor community events and use the media to communicate key messages at least 10 inter-agency meetings held in communities	SMT	Ongoing
5.3. Proactive partnerships with government agencies and the private sector			
5.3.1. Develop mechanisms for ongoing liaison with government agencies in key policy and service delivery areas	Whole of Government meetings with Executive Director (Northern Territory) and Regional Director (Commonwealth) on monthly basis	CEO	Ongoing
5.3.2. Lobby government and advocate on behalf of shire residents to advance local and regional priorities	Meet with Ministers and Chief Executives of Departments to advance local and regional priorities Lobbying and Advocacy Strategy developed and implemented	CEO	Ongoing
5.4. Increased community capacity and empowerment			
5.4.1. Implement a capacity building program for current and future community leaders	Continue with professional development of Council members and Local Advisory Boards	Governance Manager	December 2009
5.4.2. Ensure Local Boards are effectively supported by the Shire to undertake agreed roles	Councillors and Local Advisory Board Members undertake regular professional development activities Shire Service managers trained in participatory planning and meeting facilitation Policies, processes and reporting tools for Local Advisory Boards developed and implemented	Governance Manager	July 2009
5.5. Continual improvement in the governance capacity of elected members			
5.5.1. Implement an ongoing training program for councillors and local board members	Governance Professional Development Plan developed and implemented	Governance Manager	December 2009

Strategies 	Key Performance Indicators 	Who 	When 
	Local Advisory Board meetings are used as a professional development opportunity for members		
5.5.2. Ensure the efficiency and effectiveness of the Shires governance processes including administrative and other support to elected members	Governance policies and procedures developed, implemented and reviewed At least 6 Ordinary Council Meetings with preceding Preparation and Information Days organised Professional development opportunities offered in conjunction with each Council meeting Council decisions based on quality information, appropriately delivered	Governance Manager	Ongoing
5.6. Excellence in human resource management			
5.6.1. Implement recruitment, retention and staff training and development programs	Establish and maintain a recruitment and induction package statement of employment policies in accordance	HR Manager	Ongoing
5.6.2. Implement OH&S requirements to promote safe working conditions, equipment is available and 'safe' workplace culture developed	Establish OH&S reps and committee. Ensure workplace safety audits undertaken 3 times per year. Prepare and implement a Safety Plan.	HR Manager	September 2009 Ongoing September 2009
5.6.3. Negotiate Collective Agreement with employees that allows staff to maintain family and cultural obligations while employed with the Shire Council	Provide sound advice and facilitate negotiations on the Collective Agreement	HR Manager	September 2009