



Central Desert Shire

Service Delivery Plan

Period: 09/10 - 13/14

Organisational SWOT

		STRENGTHS	WEAKNESSES
INTERNAL		<ul style="list-style-type: none"> • All Local Advisory Boards established • Greater financial accountability systems being established • Bi-monthly Shire Service Delivery meetings with all managers and co-ordinators • New Council Chambers and Head Office purchased • 'Can do' organisational culture developing in Shire Council • Solid organisational structure in place • Quarterly shire newsletter distributed throughout region 	<ul style="list-style-type: none"> • Compulsory membership of CouncilBiz diminishes Council autonomy • Complex business systems being established concurrently with local government reform process • Majority of indigenous employees have poor literacy skills • Insufficient planning to establish shire council on 1 July 2008 • Poor internet coverage and regular IT system break downs
		OPPORTUNITIES	THREATS
EXTERNAL		<ul style="list-style-type: none"> • Economic Development Advisory Board initiatives • Inter-agency meetings held in communities between agencies to improve communications & co-operation • Aligning sporting events with school holidays to support school attendance • Great working conditions negotiated through a new Collective Agreement • Road maintenance contracts 	<ul style="list-style-type: none"> • Lack of support from NT and Australian government for outstations • Debts from previous Community Councils • Large amount of plant and equipment requiring repair or replacement • Inadequate business systems in place for proper financial management for 2008/09 • Concept of three-tiers of government poorly understood by residents • Poorly maintained housing stock that requires a board range of R&M work • Huge land area of 282,000 km² to manage service delivery

Directorate: Corporate and Community Services

Business Unit: Agency Services

Service Profile Grouping: Core Services

Service Profile: Agency services Management

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service:

Please describe Customer expectations:

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

5.1.2.1	Manage agency services	01/07/2008	30/06/2010
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Service Profile: Library and Cultural Heritage (Core)

Description:

Provision of library and information services to the Lajamanu and Ti-Tree communities including:

- Development and organisation of collections and systems
- Maintenance of the library collection

Outputs:

Library information resources managed

Library users

Library material issues

Primary Outcome:

1.8 Community involvement in cultural, civic and sporting events

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	All Shire residents
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Anmatjere Library and Knowledge Centre (LKC) at Ti Tree, and the community library at Lajamanu. All Territorians, who have access to the vast array of online information services available through NTL's web portal.
<i>Please describe Customer expectations:</i>	Access to reliable and contemporary library and information services and support for local cultural heritage services.
<i>Describe the fee/payment structure relating to the Service:</i>	The fundamental principle of public libraries is that they provide free access to information services for all. There is potential to charge clients for some consumables, such as printer paper or blank CDs, on a cost recovery basis. Untied Local Government Funding can be used for Library and Cultural Heritage purposes, funding from the Closing the Gap initiative may also be used for cultural purposes.

What is the current approach taken to provide the Service?

Library services are currently provided to Ti Tree and Lajamanu in the Central Desert shire region. NTL currently provides this service in the following ways:

1. Annual operational funding to the Anmatjere Community Government Council and the Lajamanu Community Government Council.
In 2007/08 Anmatjere Council will receive \$41,000.
In 2007/08 Lajamanu Council will receive \$30,750.

Funding is paid in two 6-monthly instalments. Currently the Councils decide how to allocate these funds in terms of providing a library service. Traditionally the funds are used to cover staff salaries, operating expenses, maintenance of equipment, purchase of new equipment (e.g. computers, shelving) etc.

2. Annual library resource allocation (LRA) for the purchase of new resources for the library. In 2007/08 financial year this is in the order of \$3,000 per library. These funds are managed by NTL and the selection of resources is done with advice and assistance from professional library staff at NTL. The resources are also catalogued and processed by NTL so they arrive in the library as "shelf-ready" items.

3. Ongoing training and support to the Community Library Officers (CLOs) employed by Councils to run the libraries. This includes a minimum of 20 hours on-site professional staff consultation per year per site and contact by phone, email and/or fax as often as required. The training covers all aspects of library operation and the management of the Our Story database (see 5.), as well as training for library staff and community members in information literacy and computer literacy.

4. NTL provides an annual CLO Forum in Darwin to provide remote library staff with a week of training and professional development. NTL provides the training free of charge, as well as some meals and all transport within Darwin. Councils pay all travel expenses, including fares, accommodation and Travelling Allowance. All CLOs employed by the Council to work in the library are expected to attend.

5. The Libraries and Knowledge Centres (LKC) Program enables communities to establish a unique digital collection of local knowledge by creating, adding and repatriating content related to their regional indigenous history. A key part of the program is the Our Story database. Our Story stores and displays any digitised media, so that photographs, sound recordings, videos etc, can all be viewed through the one interface. This software is provided free of charge to remote libraries and is supported by NTL staff. A significant amount of literacy practice and IT training takes place around the database and can be extended to community members.

WILLOWRA

Planning is currently underway for the construction of a Learning Centre in Willowra funded by the Warlpiri Education and Training Trust (WETT). The CLC, CAT, Mt Theo and WETT have been discussing this project and have recently asked the Central Desert Shire to become involved as a potential future stakeholder in the project.

WETT and associated stakeholders are seeking inkind support from the Shire for the upkeep of the building. No agreement has been entered into by the Shire at this time. The Shire is concerned that the Learning Centre should receive adequate and ongoing support to make it a sustainable initiative.

Please describe the major issues facing the Council in its Service Delivery:

The following is a preliminary list of issues. This list requires confirmation and further analysis:

1) Ti Tree

The Anmatjere LKC recently moved to new premises within the Council building. An outdoor garden area is still under construction. Major issues facing the Anmatjere LKC at present are:

- Staffing: difficulty in finding appropriate staff to operate the library
- Development of the Our Story Database: ??
- Council Support: ??
- Other issues??

2) Lajamanu

The library service is currently limited to some Internet computers and magazine subscriptions, due to lack of space. Lajamanu Community Government Council plans to build a cultural centre including space for a library. NTL has provided assistance with planning and costing for the new space. There is considerable community interest in the introduction of a local cultural heritage database. Council supported three staff members to attend the 2007 Community Library Officers' Forum in Darwin to undertake training in database management and in a range of library services. The Warlpiri Education and Training Trust (WETT) has agreed to provide NTL with \$9,000 (over 3 years) to provide additional training and support visits to assist with the establishment of a local cultural database.

Issues:

- PAW Media & Communications is planning to establish a Warlpiri network of local cultural databases, using the Ara Irititja software but employing a very different model to the one supported by NTL. NTL has advised Lajamanu Community Government Council to participate in this network in the first instance as it makes good sense to be part of the Warlpiri development. NTL will provide whatever advice and support it can; however this may be limited, given that the implementation and management model will differ from NTL's model.

3) Other communities within the Shire

There is currently no funding available to fund new library services elsewhere in the Shire. In July 2007 NTL received a request from PAW Media & Communication for assistance with the development of a Keeping Place/Knowledge Centre at Yuendumu. NTL has responded by offering to provide advice and some community training in the use of NTL's online resources.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Libraries is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

This will require:

- Increased community access to Library Services
- Increased internet access to community residents

Indigenous Early Years Literacy Program:

NTL is currently developing a program aimed at fostering strong early childhood literacy practices in Indigenous communities by providing appropriate library-based activities. The aim of the program is to assist Indigenous children to be "school ready". This program is currently being trialled in two remote communities. NTL will implement the program through LKCs in February 2008.

What assumptions have you used in determining these changes?

Background:

See attached paper on NTL's proposed 4-Tier model.

Note that the Public Library Funding Agreement between NTG and respective Councils is due to expire in June 2008.

In July 2007 NTL received a request from PAW Media & Communication for assistance with the development of a Keeping Place/Knowledge Centre at Yuendumu. NTL has responded by offering to provide advice and some community training in the use of NTL's online resources.

Proposed Future Library Model for the Shire:

1. The Level 3 "Large Community Libraries" at Ti Tree and Lajamanu are retained.

2. Two key library services - The Our Story database and an Early Years Literacy Program – could be offered at each of the remaining communities in the Shire where the following conditions can be met:

- Public space for community access to the Our Story database and the Early Years Literacy resources (recommendation is that the school provides this space)
- Local person employed on a part-time basis to manage the service
- At least one dedicated Our Story computer and one public access internet computer
- Small office space to enable administrative work and database management
- Sufficient funds to buy initial equipment and to maintain it
- Funding and support for locally employed person to travel to larger shire library or to regional hub in Alice Springs on a regular basis for support and training (e.g. once a month)
- Early Childhood community services which can be linked with Early Years Literacy Program

Indigenous Early Years Literacy Program:

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What other performance improvements can be applied?

- Establish mechanisms and processes for the measurement of KPIs
- Support all employed CLOs to travel to Alice Springs for introductory library training by NTL staff
- Identify other communities where Service 2 (above) could be implemented and work with NTL to develop plans and timelines for implementation

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.5.2.1	Develop Learning Centres	01/07/2009	30/06/2010
1.8.2.1	Provide Library services	01/07/2009	30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Special Purpose Grant Income - State Government	-\$75,163	-\$75,163	\$0	\$0	\$0
Totals:	-\$75,163	-\$75,163	\$0	\$0	\$0
Expenditure					
Material Expense - General	\$30,065	\$30,065	\$0	\$0	\$0
Salary Expense - Normal	\$45,098	\$45,098	\$0	\$0	\$0
Totals:	\$75,163	\$75,163	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Income	-\$75,163	-\$75,163	\$0	\$0	\$0
Expenditure	\$75,163	\$75,163	\$0	\$0	\$0
Total:	\$0	\$0	\$0	\$0	\$0

Service Profile Grouping: Agency Services**Service Profile: Aged and Disabled Care (Agency)****Description:**

Provision of Aged and Community Care Services to ensure that older Australians enjoy independence, good health and wellbeing; have access to person focused, flexible, high quality, easy to understand and sustainable care; and the carers of older people are supported. Funding sources include:

- Community Aged Care Packages (CACP)
- Aboriginal and Torres Strait Islander Flexible Aged Care Services
- National Respite for Carers Program Services (NRCP)
- Home and Community Care (HACC)

Outputs:

Aged and Community Care services accessible to clients across all communities in the Central Desert Shire.

Development of care plans for each HACC, CACP and Flexible Aged Care Service clients.

Delivery of a mix of the following services where appropriate:

Infrastructure from which to deliver Services

Meals Programs

Firewood collection

Case management and support to the elderly and disabled, carers and families; Personal Care

Medicine and Health Care Appointments

Laundry and Home Help

Transport

Shopping

Home Maintenance and Modification

Advocacy

Respite Care

Rehabilitation

Social Support, Activities and Outings

In communities where there is a Flexible Aged Care Service, services responsive to community needs including residential care, day care, community outreach and respite.

Primary Outcome:

- 1.1 Community services that are accessible, meet the needs and promote the wellbeing of the community

<p>Current Approach: Describe any volumetric information pertaining to the Service:</p>	<p>Residents, made up of elderly and disabled people, their families and carers</p>
<p>Please define the customers who will use the Service:</p>	<p>Older people (50+ for Aboriginal and Torres Strait Islander People; 70+ for Non Aboriginal People), and people with a disability who meet eligibility criteria as per the program guidelines for CACP, HACC and Flexible Aged Care Services. Carers of older people and people with a disability.</p>
<p>Please describe Customer expectations:</p>	<p>Quality community care and assistance with activities of daily living as described in a personal care plan. Respite services for carers of older people and people with a disability.</p>
<p>Describe the fee/payment structure relating to the Service:</p>	<p>CACP subsidy funding is provided on the basis of services delivered on a daily funding level of \$33.97 per allocated package. CACP funding is provided on a monthly in advance, subsidy based funding model. Regional and remote services are eligible for a viability supplement ranging from \$2.66 to \$9.03 per day on top of the base subsidy. The viability supplement is dependant upon the ARIA score assigned to each service area. Client fees should be collected by the service provider and utilized in the provision of Aged and Community Care services.</p> <p>Flexible Aged Care Services are funded on the basis on an annual grant based funding model which is paid on a monthly basis. This funding is reviewed and committed through a 12 month funding agreement (based around the financial year).</p> <p>HACC is funded on a grant funding basis, linked to delivery of an annual service plan. Payments are made quarterly, and the service is reviewed annually.</p> <ul style="list-style-type: none"> • Both the NT and AG expect the funding they provide to be able to deliver services to elderly people and people with a disability. • Clients can contribute to cost of meals and occasionally other services at a subsidised rate.

What is the current approach taken to provide the Service?

Lajamanu

A total of 9 x Aged Care Packages \$108,000 are funded in Lajamanu to pay for aged and disability services. Lajamanu also receives HACC funding of \$25,084, equalling a total of \$133,084 for aged care services. HACC program has 22 clients and provides Meals on wheels, washing, house cleaning, personal care, outing Funding from Aged Care and Disability.

Other services – Firewood for Clients – supplied by CDEP; assistance with the purchase of power cards; Respite and medical appoints in Katherine (vehicle and accommodation costs) and Safe house referrals.

Staff:

1 Manager f/t, 2 Careworkers p/t 17 Hours, 4 CDEP Participants

Yuendumu - Not operated by Local Govt

The "Old People Program" in Yuendumu is operated by a separately incorporated body called Mampu Maninja-Kurlangu Jarlu Patu Ku Aboriginal Corporation, and works with both elderly and disable people. The OPP is interested in participating in a Regional Aged Care Network to share information and work collaboratively where possible. The OPP has the skills and expertise to provide the following services to people/communities residing outside of Yuendumu – training and support, infrastructure, resource materials.

Willowra - No aged care services operating in community.

ANMATJERE

Ti-Tree

Anmatjere Council is located in the township of Ti-Tree. In 07/08 Anmatjere Council will receive \$96,000 for 8 x Aged Care Packages, \$30,000 from Home and Community Care program plus additional HACC funds, and \$407,000 from Flexible Aged Care Services funding. Total annual funding is \$529,610, \$30,000 is HACC funding and \$96,000 in Aged Car Packages funds aged care services in Laramba community.

Council funded to operate Ti-Tree Aged Care Respite Facility – Buildings have recently been upgraded, they include a large kitchen & dining areas for meals program, large pantry and refrigerated food storage capacity, 4 respite beds 2 x male, 2 x female and wide sheltered verandah. Two additional buildings have recently been constructed, they house 2 offices and sleeping quarters for aged care workers doing overnight shifts for residential respite clients. Clients living across the Anmatjere region use the facility when they require respite care.

Ti-Tree aged care service deliver meals to 6 Mile, Nturiya and creek camp south of Ti-Tree Council offices.

Staff

1 Co-ordinator 76 hrs a fort

4 paid staff, 1 staff on 76 hrs fort, 2 staff 60 hrs fort, 1 staff 40 hrs fort.

5 CDEP with top up 40 hrs fort.

Laramba

Aged care services in Laramba are administered by Anmatjere Council, however, the community receives at total of \$30,000 from NT Home & Community Care (HACC) and \$96,000 in Aged Care Packages to deliver aged care services in the community.

Laramba has an Aged Care Centre with large kitchen with shutter that goes out to veranda, veranda 3 sides, lounge, office, walk in fridge/cold store, dry store.

Services include meals program (5 days a week and ration pack for weekend), personal care, day activities, laundry, bush trips and trips to town for shopping.

Have been buying food, blankets in bulk so people can purchase closer to wholesale price. Have identified building that will be used to as art craft activities in future.

Laramba also benefits from the \$403,610 in Flexible Aged Care Services funding that Anmatjere Council receives to deliver regional services from the Ti-Tree based

aged care respite facility.

Staff

1 paid staff 66 hrs a fort

3 CDEP with top up 40 hrs a fort

Engawala

Aged care services in Engawala are provided by Anmatjere Council, which Engawala community is a member of. Currently Engawala have 2 aged care clients that are low care. Council supplies some food by purchase order and power cards when required. Forward estimates indicate a growing client base. In preparation Council is building new aged care annex that will include a kitchen, storage area, cold store, extended veranda and improved security. This will turn the Women's Centre into the new Aged Care Centre.

Staff

No one yet, but anticipate 2 staff in future.

Wilora

Aged Care Centre with large open space area with kitchen, lounge, dining room. Separate wing of building has laundry, showers, storage and 2 respite rooms. Council rent out 2 respite rooms to visiting organisation at \$50 per night. Staff maintain centre and respite rooms. Services include meals, personal care, laundry, respite, day activities.

Staff

2 CDEP staff with top up.

Nturiya - Meals delivered from TiTree

6 Mile - Meals delivered from Ti-Tree

Alyuen - No service, not required at this time.

Mulga Bore - No service, not required at this time.

Harts Range - Not operated by Local Govt

In Harts Range aged care services are operated by the separately incorporated Women's Centre - Marle Ingherekenhe Arndaritjika Aboriginal Corporation. The Corporation receives CACP and HACC funding to deliver services to aged and disabled clients.

Nyirripi

Council receives aged care funding of \$96,000 in Aged Care Packages and \$29,146 in Home and Community Care funding.

The aged care project operates out of the Women's Centre and provides meals, laundry, cleaning/personal care and transport to clinic, shop and back (golf buggy), bush trips. The Women's Centre also run a meals program 5 days a week for children attending the Child Care Centre and School in Nyirripi. Council funds aged care meals for approx 10 aged clients, approx \$50 per day (no charge to old people).

Staff

Four local women are employed to run the program, all are on CDEP with top up.

Staff very committed

Yuelumu

Receive HACC funding of \$36,278.

Staff prepare hot meals for the elderly 4 day per week and provide a laundry service. Meals are prepared at the Women's Centre at a cost of \$5 per day.

Staff

5 CDEP Participants @ 25 hrs pw, 16 hrs CDEP and 9 hours top up from HACC grant. CEO has been advised they may receive \$100,000 additional funding to pay for wages when CDEP is withdrawn.

Bonya

Arranmwelke Resource Centre have been successful in securing NTHACC funding to run an aged care service in Bonya commencing 07/08. It is intended that the

program will provide a meals program and purchase a washing machine for clothes and blanket washing. The new aged care program will operate from the Women's Centre in Bonya. A fee for the purchase of meals has not been agreed at this stage.

Please describe the major issues facing the Council in its Service Delivery:

Workforce issues, including staff turnover, differing skills and experience of coordinators, training and development for staff, professional support, and CDEP reforms.

Community expectations for services, including issues with dominant clans or families receiving most services, and general expectations of higher levels of service than is required.

High costs of delivering services in a remote community, including the availability and cost of food, freight costs, and workforce costs.

Infrastructure for services is limited, including accommodation for staff.

Limited capacity for growth in Aged and Community Care programs.

Anmatjere

Explore option of residential aged care facility

Willowra

Need funding to establish aged care services and worker accommodation.

Community would like to see ramps, rails and other disability equipment fitted to houses to enable safe access and use of house. Suggest that all future housing be disability compatible i.e. wide doors and doorways, rails showers, lowered basins and sinks.

Suggest needs analysis be undertaken to identify need.

Nyirripi

Personal care, hygiene, dogs, skin diseases are a major issue for elders.

Need to upgrade laundry and shower, toilet facilities at the Women's Centre for clients.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Establish services on a regional basis to be delivered by an approved provider who should:

- Have demonstrated experience and skill in providing quality care to people, focusing on outcomes and continuous improvement;
- Be committed to providing individual packages of services tailored to the needs of care recipients who actively participate in planning their own care;
- Work closely with other services or relevant community within the region to provide care that best meets care recipients' needs;
- Encourage innovative approaches to the provision of services;
- Ensure accountability;
- Have policies and administrative arrangements that support and protect the rights of care recipients, carers, and staff;
- Be committed to staff training and development;
- Have well established risk management practices;
- Maintain data integrity (including the Minimum Data Set), and be able to provide quality reporting on services;
- Increase the consistency and professionalism of services across the region;
- Have the ability to deliver services flexibly, and address the issue of needs based access to services across the region;

Both the NT and AG expect the funding they provide to delivery similar services to people with a disability, in this respect the care of aged and disabled people have been grouped together.

The Shire should explore the appropriateness of delivering the same type and level of social support, planned activities and personal care services to people with disabilities who are often at a different stage of life and require a different level of support and care in the form of government funded services.

SERVICE PROVIDER NETWORKS

In the past Community Government Councils have been funded to deliver human services. A lack of adequate funding, training, support and professional development, along with the difficulties of working in remote isolated communities have placed limits on the capacity of Councils to build strong, sustainable programs. The introduction of the new Shires provides the opportunity to build more effective linked up services across all areas of service delivery

Proposal

In order to build strong programs it is proposed that Shires establish service provider networks in a number of program areas such as youth, sport and recreation, aged and disability care etc. The Network would meet 2-3 times a year and be made up of the shire service co-ordinator, community based team leaders/mentors and local indigenous workers. NGO service providers and other appropriate stakeholders would also be invited to participate in the Network.

Purpose

The purpose of the Network is primarily to bring service specific staff working in the shire together to network, share information, undertake service planning, reporting, evaluation, practice and problem solving issues and discuss development issues and opportunities. The Network would enable all service providers to benefit from the opportunities arising from the Network, and build capacity and partnerships between all stakeholders.

Government Agencies

The relevant Northern Territory and Australian Government departments will be invited to participate in the Network, which would provide a primary interface between the Shire and government agencies in relation to community services provision. In fact one of the issues the Shire and government agencies will grapple with following the introduction of the Shires is agreeing on communication protocols to replace past practices of visiting each Community Government

	<p>Councils.</p> <p>This practice will no longer be appropriate under a centralised Shire Council model. The Network will in part address the need for agency visits to communities where an ongoing relationship is established between the government agency and the appropriate Network, and appropriate senior Shire staff such as the CEO or Director of Corporate and Community Services.</p> <p>While it has been suggested that the newly formed Local Boards may provide an interface between communities and government agencies, these are voluntary committees to the Shire Council and will not be called upon to do the work that GCGs previously undertook in relation to government agency requirements.</p> <p>Stakeholder Benefits</p> <ul style="list-style-type: none"> • Build the capacity of service providers and staff. • Build an increasingly professional indigenous and non-indigenous workforce. • Enable local representatives to report to Local Boards on the activities of the Network. • Director of Corporate and Community Services attends meetings with service specific shire workers and NGOs on a regular basis. • Shire, NGOs and government agencies gain benefits from the opportunities afforded by the Network and forge links that enhance service deliver processes and outcomes. • Shire and NGOs work with government agencies to secure funding to conduct professional development opportunities for all workers in a specific field. • Government agencies use the Network to communicate with the specific sector service providers to improve service delivery standards, processes and outcomes. <p>Establishment</p> <p>In the first instance the Development Co-ordinators can facilitate the establishment of the Networks and develop an operational plan in collaboration with members. The Network may operate as a peak representative body and will make a significant contribution to staff and regional service planning and development.</p>
<i>What assumptions have you used in determining these changes?</i>	Aged Care services should be developed and delivered according to a culturally appropriate model of aged care: that older people want to be cared for on country; that families care for elders and also need support; that helping elders to maintain a traditional lifestyles keeps old people and their families strong.
<i>What other performance improvements can be applied?</i>	Establish a mechanism (such as a regional advisory group) for community engagement in planning, monitoring, and implementing culturally appropriate, quality Aged and Community Care services. Meet common standards across community care programs

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.1.5.1	Deliver Home and Community Care services	01/07/2009	30/06/2010
1.1.5.2	Provide Aged Care services	01/07/2009	30/06/2010
1.3.5.1	Identify needs and advocate for the Aged and Disabled, their carers and families	01/07/2009	30/06/2010





Service Profile: Arts and Culture (Agency)

Description:

Community Services Co-ordinator provides support to art & culture centres that require assistance

Outputs:

Maintenance of cultural & heritage values
Operation of arts centres
Income for artists

Primary Outcome:

1.7 Celebration and respect for tradition and culture

Current Approach:

Describe any volumetric information pertaining to the Service:

There are three Art Centres operating in the Central Desert Shire.

1. Yuendumu Art Centre (Warlukurlangu Artists Association) is separately incorporated.
2. Lajamanu Arts Centre (Warnayaka Arts Centre) has recently become separately incorporated.
3. Harts Range Art Centre has up until now been run by Arltarlpilta CGC, and has transferred across to the Central Desert Shire. Plans are underway to engage a consultant to look at how Harts Range Art Centre can become viable as a separately incorporated ArtCentre.

Please define the customers who will use the Service:

Residents of the Shire

Please describe Customer expectations:

Access to organisations and facilities that can assist with the facilitation of Arts programs.
 Cultural Maintenance
 Development of artists' skills
 Support for artists to produce work
 Marketing and selling of works
 Works for sale

Describe the fee/payment structure relating to the Service:

These vary between Art Centres

What is the current approach taken to provide the Service?

Lajamanu

Warnayaka Arts Centre has recently been separately incorporated by Lajamanu community. They employ a Coordinator who supports the development of artists and is identifying markets in Darwin for the sale of the art. A percentage of the sales are be used to purchase further art supplies.

It is understood that Council provides the Council owned building and does not charge any rent. In Feb 2008 the Arts Centre submitted an esub application through National Indigenous Arts Initiative Program to fund the art centre co-ordinator in 08/09.

Yuendumu - Not Local Govt operated

Warlukurlangu Artists Association is a separately incorporated arts centre operating in Yuendumu and is informally servicing some of the other nearby communities, including Nyirripi and Willowra.

Willowra

No arts centre, however, Warlukurlangu Artists Association based in Yuendumu supports artists living in Willowra by supplying paints, canvas and brushes..

ANMATJERE

Received \$60,000 funding from DCITA 07/08 to begin exploring options for art centre/sales outlet in TiTree. The money has not been spent and it appears that uit will be returned to the ICC.

In Feb 2008 the Shire submitted an esub application through National Indigenous Arts Initiative Program to fund the establishment of an art centre in the 08/09 funding round. The submission was not successful.

The establishment of an Arts Centre in Ti-Tree would enable a prominent regional outlet to be established that benefits artists throughout the region.

The Shire may consider putting in an esub application in 09/10, however, planning and viability would need to be determined prior to a submission being developed.

Ti-Tree - Informally Arts and Crafts run from Aged Care Centre

Laramba

Engawala - Council supporting artists to produce works, but no on selling capacity. CDEP funded. Informally Arts and Crafts run from Aged Care Centre.

Nturiya

Wilora

6 Mile - Council supporting artists to produce works, but no on selling capacity. CDEP funded.

Harts Range

Red Shed Art Centre – 1 Coordinator 25 hours per week with Council funding generated from NT Ops funding and rental payment on accommodation for Employment Broker.

In Feb 2008 the Shire submitted an esub application through National Indigenous Arts Initiative Program to fund a full time art centre co-ordinator in 08/09. The application was unsuccessful, however a Special Purpose Grant of approximately \$5,000 has been provided by DLGHS to engage a consultant to develop a business case for the funding of the Arts Centre in the 09/10 esub funding round. If funding can be obtained the Arts Centre will be encouraged to explore becoming a separately incorporation entity that can apply for ongoing funding in the future and manage its own finances.

Nyirripi

No arts centre, however, Warlukurlangu Artists Association based in Yuendumu supports artists living in Nyirripi by supplying paints, canvas and brushes.

Yuelumu - No art centre.

Bonya - No art centre.

Please describe the major issues facing the Council in its Service Delivery:

Councils operating art centres have difficulty funding and staffing a coordinator's position, which in turn affects the economic viability of the centre.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Review the operations of Council operated Art Centres.
Explore avenues with business development orgs ie. DesArt that can support art industry development

Long Term Goal

SERVICE PROVIDER NETWORKS

In the past Community Government Councils have been funded to deliver human services. A lack of adequate funding, training, support and professional development, along with the difficulties of working in remote isolated communities have placed limits on the capacity of Councils to build strong, sustainable programs. The introduction of the new Shires provides the opportunity to build more effective linked up services across all areas of service delivery

Proposal

In order to build strong programs it is proposed that Shires establish service provider networks in a number of program areas such as youth, sport and recreation, aged and disability care etc. The Network would meet 2-3 times a year and be made up of the shire service co-ordinator, community based team leaders/mentors and local indigenous workers. NGO service providers and other appropriate stakeholders would also be invited to participate in the Network.

Purpose

The purpose of the Network is primarily to bring service specific staff working in the shire together to network, share information, undertake service planning, reporting, evaluation, practice and problem solving issues and discuss development issues and opportunities. The Network would enable all service providers to benefit from the opportunities arising from the Network, and build capacity and partnerships between all stakeholders.

Government Agencies

The relevant Northern Territory and Australian Government departments will be invited to participate in the Network, which would provide a primary interface between the Shire and government agencies in relation to community services provision. In fact one of the issues the Shire and government agencies will grapple with following the introduction of the Shires is agreeing on communication protocols to replace past practices of visiting each Community Government Councils.

This practice will no longer be appropriate under a centralised Shire Council model. The Network will in part address the need for agency visits to communities where an ongoing relationship is established between the government agency and the appropriate Network, and appropriate senior Shire staff such as the CEO or Director of Corporate and Community Services.

While it has been suggested that the newly formed Local Boards may provide an interface between communities and government agencies, these are voluntary committees to the Shire Council and will not be called upon to do the work that CGCs previously undertook in relation to government agency requirements.

Stakeholder Benefits

- Build the capacity of service providers and staff.
- Build an increasingly professional indigenous and non-indigenous workforce.
- Enable local representatives to report to Local Boards on the activities of the Network.
- Director of Corporate and Community Services attends meetings with service specific shire workers and NGOs on a regular basis.
- Shire, NGOs and government agencies gain benefits from the opportunities afforded by the Network and forge links that enhance service deliver processes and outcomes.
- Shire and NGOs work with government agencies to secure funding to conduct professional development opportunities for all workers in a specific field.

	<ul style="list-style-type: none"> • Government agencies use the Network to communicate with the specific sector service providers to improve service delivery standards, processes and outcomes. <p>Establishment In the first instance the Development Co-ordinators can facilitate the establishment of the Networks and develop an operational plan in collaboration with members. The Network may operate as a peak representative body and will make a significant contribution to staff and regional service planning and development.</p>
<i>What assumptions have you used in determining these changes?</i>	Art Centres in a number of Central Desert communities are a fledgling industry. Over the course of time the Shire will seek assistance from industry bodies and interested stakeholders to investigate the opportunities for industry development.
<i>What other performance improvements can be applied?</i>	Shire to participate in industry forums with a view to seeding art centre development opportunities.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.8.3.1	Work with DesArt and Local Advisory Boards to develop arts and cultural programs	01/07/2009	30/06/2010
1.8.3.2	Operate art centre business	01/07/2009	30/06/2010

Service Profile: Centrelink (Agency)**Description:**

This funding is provided to enable Centrelink customers resident in remote Indigenous communities to connect with Centrelink in order to access Australian Government programs and services.

Outputs:

- Access to Centrelink programs and services by community residents;
- Financial stability of community residents and remote communities through the reliable receipt of Centrelink payments.

Primary Outcome

- Reliable access to Government programs and services
- Correctness of payment of Centrelink entitlements
- Community member satisfaction with level of government support
- Available cultural and linguistic support for remote Indigenous communities

Link the appropriate outcome in the Central Desert Shire Council Strategic Plan

1.1.8 Work with Australian and NT Government agencies, non-government organisations and local providers to achieve improved service delivery

1.6.3 Facilitate the delivery of Centrelink services to remote communities

3.2.1 Work in partnership with local and regional industries and service providers to facilitate job creation

5.2.5 build effective relationships with governments, businesses and member of the public

5.3.1 develop mechanisms for ongoing liaison with government agencies in key policy and service delivery areas

Primary Outcome:

- 1.1 Community services that are accessible, meet the needs and promote the wellbeing of the community

Current Approach:

Describe any volumetric information pertaining to the Service:

Centrelink has information on:

- the number and type of customers accessing Centrelink Agent services including Centrelink customer numbers in each community (generally a significant proportion of community adult populations are Centrelink customers)
- the level of usage of the various access channels (phone, fax, internet, self service) provided through Centrelink Agent sites
- the number and availability of trained Centrelink Agents
- the number of hours and operating times for each Agent site (sites are expected to be open 5 days a week within business hours but this may not involve 8 hours a day)

Please define the customers who will use the Service:

In many communities a significant proportion of adult residents are likely to be Centrelink customers. The Centrelink customers will normally be in receipt of income support payments, payments related to the care of children, and support through other complimentary programs.

Please describe Customer expectations:

- Each Centrelink Agent site will require sufficient office and public counter space to allow Centrelink customers to access the Agent service.
- The person/s appointed by the Shire Council as the Centrelink Agent will be required to facilitate customer interactions with Centrelink through a range of mediums including, but not limited to, telephone, electronic facsimile, email and correspondence. The extent of facilities, equipment and administrative support to be provided by the Shire Council will be subject to negotiation.

The services to be provided by the Centrelink Agent will include:

- Facilitating customer access to Centrelink services
- Promotion of the Centrelink service in the local community
- Helping with enquiries about Centrelink payments and services through referral of the customer to Centrelink’s Call Centre network
- Encouraging, and assisting customers to access Centrelink’s suite of self-service products and relevant Internet sites
- Providing access to Centrelink and Department of Human Services (DHS) Agency forms, information products and publications to the local community (using the Centrelink Agent CD when originals unavailable)
- Encouraging and assisting Centrelink customers to advise Centrelink of changes to their circumstances
- Collect and check Centrelink forms including new claims, review and Applications for Payment (SU19), participation records, and other documents for completeness. As required sight, photocopy and endorse copies of documents
- Outlining, and as appropriate assisting customers to be aware of their rights, obligations and complaint mechanisms
- Assisting customers to book appointments with Centrelink and confirm details as appropriate
- Assist customers who have difficulty understanding English to access Centrelink services by providing interpreter services
- Act as a referral point between Centrelink staff and the local community

Describe the fee/payment structure relating to the Service:

Centrelink has contractual arrangements with existing Community Government Councils

Centrelink customers are not required to pay for the Centrelink Agent services (free service).

Currently Centrelink pays agent fees on approved hours. Centrelink is reviewing this arrangement currently and it may be subject to change.

What is the current approach taken to provide the Service?

Centrelink funding for 08/09 has increased. The information below provides important details about community based services, however, certain details will need to be updated.

- Centrelink contracts a Third Party organisation (Community Government Council) that employs agent staff to assist customers in accessing Centrelink payments and services.
- The service office opening hours may range from 10 – 40 hours per week. The fee paid to the third party organization is calculated on the basis of the number of hours of service deemed necessary to meet the needs of each community. The number of contracted hours is based on a range of factors including community population and customer numbers.
- Centrelink provides training on the role and responsibilities of the Centrelink Agent to those staff members nominated by the Shire Council to be the Centrelink Agent.

Lajamanu

The Centrelink agency is based in the Council office. 07/08 Centrelink funding was \$45,000 per annum. Council employ 2 full time staff 30 hours per week, 50% Centrelink funding and 50% CDEP.

Yuendumu

Council are not funded to provide Centrelink services. Centrelink has recently opened their own office and staff work from a purpose built office next to the CDEP office.

Council has an agreement in place with Centrelink to waive rent for the first 12 months and then re-negotiate this arrangement after the rent free period. Council and Centrelink have agreed on a market rental value of \$250 pw including rent and utilities. Rent payment is due to commence on the 1st of July 2008.

Willowra

Have a Centrelink agency based in Council offices. Position combination of office admin and Centrelink agent. The position is a full time funded position paid at Level 2.

ANMATJERE

Council funded \$25,000 for Ti-Tree Centrelink agency and \$25,000 to operate an agency at Engawala and Laramba. Funding covers ¼ of the costs required to provide the service.

Ti-Tree

Centrelink office runs from Rural Transaction Centre in TiTree, 1 on salary \$39,000 plus on costs 76 hrs, 1 on \$35,000 plus on costs 68 hrs, 2 on CDEP with \$40,000 top up per year 68 hrs.

Laramba

1 worker on CDEP with top up average 60 hr fortnight with assistance from community manager. Napperby Station has recently signed a contract with Central Desert Shire and Centrelink to delivery Centrelink services in Laramba in 08/09.

Engawala

1 worker on CDEP with top up average 60 hr fortnight with assistance from community manager

Nturiya – Serviced by Ti-Tree

6 Mile – Serviced by Ti-Tree

Wilora

Harts Range

Centrelink operates out of the Rural Transaction Centre. One worker is contracted to deliver services for 10 hours per week. Worker also performs post office duties at 10 hours per week.

Nyirripi

Centrelink agency operates from Council offices. One local person employed through the CDEP program with 15 hrs top up. Community manager also assists with Centrelink when needed.

Yuelumu

Centrelink office operates 9am – 5pm, 5 days per week.

Staff – 1 CDEP Participant @ 16 hours per week and 19 hours Centrelink contract. Staff member also provides post office duties.

Bonya - Centrelink services informally undertaken by staff in Council office, however, service is not funded.

Please describe the major issues facing the Council in its Service Delivery:

- It could be difficult to assess the 'real' cost of delivering the Centrelink Agency service. Agents often undertake non-Centrelink duties during the hours that the Agency service is operating. This is not reflected in the limited management information that is available.
- Current office accommodation for Centrelink Agent is generally of poor quality, which makes delivery of a quality customer service difficult.
- Expectations of access by visiting Centrelink staff to the Agent premises is currently beyond the capacity of all Agent sites to accommodate;
- The availability of suitably skilled Indigenous staff to work as a Centrelink Agent is limited;
- There are limitations to the capacity of Agent sites to provide the service within the specified opening hours;
- The infrastructure available at Agent sites is limited;
- Third party organisations that are currently contracted to deliver Agent services have a limited human resource capacity.
- Centrelink Agents require a high level of support and training. Responsibility for providing this may be a joint arrangement between Centrelink and the Shire but this is subject to negotiation.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

- Centrelink Agents play an important role in connecting people to Australian Government services. This particularly applies to the welfare reforms being implemented in 73 prescribed communities under the NT Emergency Response (NTER).
- The recent increase in Centrelink customer reporting requirements and enquiries due to the welfare reform measures in the NT have required the re-negotiation of agent contracts for 2007/08

What assumptions have you used in determining these changes?

- The NTER and associated reforms are expected to involve an on-going process of implementation and consolidation.
- Locally recruited people (preferably Indigenous) should undertake the role of Centrelink Agents as they are best placed to connect with the local community.
- The value of the contract offer is based on an expectation of fair value for money.
- The number and distribution of service outlets is expected to match current arrangements. The relationship between Centrelink and Shires is expected to be a partnership of equals in the delivery of services to residents of the shire.
- Any agreed contract with the Central Desert Shire for the provision of agency services pertains to the Central Desert Shire only and is not to be taken as the standard future service model.

In addition to the provision of Centrelink Agent services the Shire Council will be expected to:

- provide performance reporting
- provide a plan for transitioning Agent services to the Central Desert Shire business model
- engage in a joint review of arrangements after 12 months

What other performance improvements can be applied?

Centrelink agencies needs to be fully funded by the Australian Government, this includes:
 salaries and the associated costs such as leave entitlements, superannuation;
 administration costs of providing a building ie. rent, power, telephone, computer, stationary etc;
 ongoing staff development, training and support.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.6.3.1	Provide Centrelink services	01/07/2009	30/06/2010
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Service Profile: Community Media (Agency)

Description:

RIBS - Remote Indigenous Broadcasting services (previously BRACS)
RIBS aims to strengthen and support Indigenous broadcasters so that Aboriginal and Torres Strait Islander people can access culturally appropriate and regionally relevant broadcasting services.

Outputs:

radio broadcasts

Primary Outcome:

1.6 Appropriate services available to communities and Outstations

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	Access to radio and television broadcasts Access to services and programs that can assist locals to develop their skills in media and communications
<i>Describe the fee/payment structure relating to the Service:</i>	<p>No fees are charged for this service FUNDED BY AUSTRALIAN GOVERNMENT DCITA is the funding source for RIBS Indigenous Broadcasting Program (IBP) The Indigenous Broadcasting Program (IBP) is an Australian Government program, administered by the Department of Communications, Information Technology and the Arts (DCITA) since 2004. The IBP supports Indigenous community radio broadcasting through direct funding for individual broadcasters, and indirect support of activities such as regional and peak bodies, radio content production and media training for the sector.</p> <p>The program's main objective is to help provide broadcasting services that promote Indigenous culture and language and inform Indigenous Australians on accessing a range of health, legal, education and housing services.</p> <p>LOCAL SITUATION</p> <ul style="list-style-type: none"> • Communities provide a building to house equipment ranging from re-transmission equipment, to re-transmission and radio/TV/DVD broadcasting. • Pintubi, Anmatjere, Walpiri Media and Communications (PAW Media) is the primary provider and support agency for RIBS in the Central Desert Shire, and supports communities with servicing, installation, maintenance and repair of equipment in some of the communities. PAW Media also run programs to assist local people to develop media and communications skills. • PAW Media also contracts CAAMA to service, install, maintain and repair equipment in some of the communities within the Central Desert Shire region.

What is the current approach taken to provide the Service?

All communities have a building in which re-transmission equipment and a satellite dish is housed, this enables communities to receive radio and television broadcasts. Councils make such a building available for this purpose and can apply for a small annual grant (\$4,000 - \$5,000) from DCITA. Councils use this funding to maintain the building, keep it fenced/secure, pay insurance and purchase television and radio licenses annually on behalf of the community.

Lajamanu

Access through PAW Media and Communications

Yuendumu

Major PAW Media and Communications administrative offices and broadcasting studio located in Yuendumu.

Young people participating in Mt Theo Youth Programs undertake work at PAW Media office/ studios in Yuendumu and learn a range of skills including admin, radio and TV broadcasting.

Willowra

Access through PAW Media and Communications

Develop programs using radio and video involving young people, elders and families. Subjects include local history, cultural practice, hand signs, history of region.

ANMATJERE

To receive \$20,000 electrical work, general maintenance, upkeep and bills, insurance, and licences. Admin and agency \$1,200, Licenses \$900 and power to run sites.

Ti-Tree

Access through PAW Media and Communications

Re-transmission equipment in TiTree

Laramba

Access through PAW Media and Communications

Re-transmission, also do broadcasts locally

Engawala

Access through PAW Media and Communications

Re-transmission, no broadcasting done locally

Nturiya

Previously had access through PAW Media and Communications

No re-transmission service, pulled out because of vandalism. Container and fencing needs to be secured.

Wilora

Access through PAW Media and Communications

Re-transmission, no broadcasting locally

6 Mile

Access through PAW Media and Communications.

Two CDEP participants run it and some ladies want to start broadcasting locally—fully operational.

Alyuen

No re-transmission.

Mulga Bore

Access through PAW Media and Communications.

Re-transmission, no broadcast

Harts Range

Re-transmission of radio and television broadcasts. Equipment is located in an office in the Council administration building.

Nyirripi

Access to PAW Media and Communications.

Re-transmission, also do radio and have DVD broadcast capacity.

All equipment belongs to and is maintained by PAW media.

	<p>Building managed by PAW who contract CAAMA to maintain, repair and install equipment.</p> <p>Yuelumu Access through PAW Media and Communications</p> <p>Bonya Resource Centre purchases television licences annually and each house has a black box and satellite dish.</p>
<p><i>Please describe the major issues facing the Council in its Service Delivery:</i></p>	<p>PAW Media installing DVD players to those sites where local people involved in live broadcast. Concern about how the content is controlled.</p> <p>More support required to enable local broadcasting.</p>

<p>Future Approach:</p>	
<p><i>What changes are required to the Service delivery to better meet customer needs?</i></p>	<p>DCITA fund a number of RIMOs (Remote Indigenous Media Organisations) to deliver RIBS services to communities.</p> <p>More certainty required around the role and responsibilities or funding body, PAW Media (the local RIMO) and the Shire regarding the maintenance of buildings, purchase of licences and delivery of programs.</p> <p>DCITA is currently in discussions with the Australian Communications and Media Authority (ACMA) regarding licencing issues and the possibility of any changes made to the way RIBS units are funded. Councils have previously recieved DCITA funding to maintain and keep secure RIBS buildings containing re-transmission/broadcast equipment that enables communities to receive TV and Radio broadcasts.</p> <p>Opportunity to use the media to let people know what the Shire is doing, inform of council, local board meetings, deliver educational messages and many other things.</p>
<p><i>What assumptions have you used in determining these changes?</i></p>	<p>In addition to improvements in local radio and TV broadcasts, the Shire will look at developing a Shire newsletter to inform people of local events, achievements and other issues of interest.</p>
<p><i>What other performance improvements can be applied?</i></p>	<p>Community Media will be used to educate, inform and promote messages across a range of issues relevant to the Shire and local residents. It will also provide a local voice to residents of the Shire.</p>

Actions:

Action ID	Action	Start Date	Comp Date
<p>Budget Type: Operating (recurrent)</p>			
5.1.1.1	Deliver Broadcasting (BROS) program	01/07/2009	30/06/2010



Service Profile: Family & Children Services (Agency)

Description:

Family & Children Services includes:

Childcare may include After School Care (ASC)

JET Creche services

Long Day Care Services

Vacation Care Services

- ASC - Provision of quality after school care for school aged children
- JET Creche - Establishment and coordination of a quality JET on-site creche that has a positive impact on children's wellbeing, social skills and development
- Long Day Care - The delivery of Long Day Care services to assist families with dependent children to participate in the workforce or general community.
- Vacation Care - Provide quality vacation care for school aged children

Outputs:

After School Care (ASC):

- Provide quality after school care for school age children
- Provide quality care through the employment of appropriately trained and skilled staff
- Develop sound business and financial management practices including budgeting and financial reporting
- Establish and maintain appropriate fee setting and collection policies based on parents' capacity to pay
- Provide information and reports to the Department as specified in this Funding Agreement and participate in and co-operate with compliance activities carried out by the Department.

JET Creche

- To effectively manage and promote an on-site crèche for children aged 6 months to 5 years
- To maintain a safe and nurturing crèche environment for the parents, children, staff and volunteers
- Enable JET eligible parents to participate in JET eligible activities by offering quality child care, and
- To support families.

Long Day Care

- Children, families and communities have access to quality and flexible early childhood developmental child care. Children have access to quality and inclusive early childhood developmental child care;
- Families and communities have access to flexible child care to meet their needs;
- Staff are well supported and assisted to provide quality child care; and
- Long Day Care services operate with sound business practices.

The service agrees to:

- deliver child care
- provide supervised quality care of 0-5 year old children for at least 40 weeks of each calendar year.
- provide quality care through the employment of appropriately trained and skilled staff.
- provide a flexible and culturally relevant child care service which may also include the provision of parenting support, nutrition, health education and allied health services.
- provide a service that will improve the opportunities for positive socialisation and learning experiences of families and children.
- provide activities that build physical, social, language, cognitive and emotional skills of children through appropriate programs.
- develop and maintain sound business and financial management practices including budgeting and financial reporting
- establish and maintain appropriate fee setting and collection policies based on parents' capacity to pay
- establish and maintain centre guidelines, protocols and duty statements
- provide information and reports to the Department as specified in this Funding Agreement and participate in and co-operate with compliance activities carried out by the Department.

Vacation Care

- Provide quality vacation care for school age children
 - Provide quality care through the employment of appropriately trained and skilled staff
 - Develop sound business and financial management practices including budgeting and financial reporting
 - Establish and maintain appropriate fee setting and collection policies based on parents' capacity to pay
- Provide information and reports to the Department as specified

Primary Outcome:

-
- 1.1 Community services that are accessible, meet the needs and promote the wellbeing of the community

Current Approach:

Describe any volumetric information pertaining to the Service: No volumetric data

Please define the customers who will use the Service: ASC - School aged children and their families
 Vacation Care - School aged children and their families
 JET Creche - Children of JET eligible parents
 Long Day Care - Children with parents or carers participating in the workforce or involved in community activities

Please describe Customer expectations:

ASC
 Activities for children in place after school hours
 Children are stimulated and well cared for.

Vacation Care
 Activities for children in place during school vacation
 Children are stimulated and well cared for

JET, Long Day Care
 Children are provided culturally appropriate child care services
 Children are stimulated and well cared for

Describe the fee/payment structure relating to the Service:

JET Creche Services in Central Desert Shire region
 Harts Range - No fee for service.
 Nyirripi – No fee for service
 Yuelumu – No fee for service

Long Day Care
 Yuendumu - No fee for service
 Laramba - Charge \$3 per day

Vacation Care
 Yuelamu - No fee for service

After School Care
 Yuelamu - No fee for service

What is the current approach taken to provide the Service?

After School Care

After School Care is usually implemented through a combination of funding sources. Local Government Councils often combine FaCSIA, DEST, DCITA, NT Sport and Recreation (as an example) funding sources to allow for a program to be delivered. Local CDEP participants are part of the service delivery model. While school aged children are the target group – in many locations it acts as a youth diversionary program for a broader age group and links with other initiatives such as NT Governments Juvenile Diversion Program.

JET Creche

JET Crèche services are usually run by local women however coordinator can often come from a separately funded service (ie. co-coordinator of aged care services). This service operates for approximately 20 hours per week.

Long Day Care

Some centres use qualified mentors/directors to run the service (currently 2). Others run completely by local women.

Vacation Care

Vacation care is usually implemented through a combination of funding sources. Local Government Councils often combine FaCSIA, DEST, DCITA, NT Sport and Recreation (as an example) funding sources to allow for a program to be delivered. Local CDEP participants are part of the service delivery model. While school aged children are the target group – in many locations it acts as a youth diversionary program for a broader age group and links with other initiatives such as NT Governments Juvenile Diversion Program.

JET Crèche services are usually run by local women however coordinator can often come from a separately funded service (ie. co-coordinator of aged care services). This service operates for approximately 20 hours per week.

Nutrition Program

Nutrition Programs have been rolled out in some communities through the NTER intervention. These programs provide meals to children using a variety of local approaches.

Lajamanu

Was a childcare program operating from Women's Centre in the past, however, childcare services no longer operating.

Yuendumu

Council receives \$178,044 in recurrent funding from FACSIA for Long Day Care to provide Child Care Services in Yuendumu.

Between 30 – 50 children attend the program which runs 5 days a week.

Staff

1 f/t Supervisor

6 – 7 CDEP participants with top up.

Willowra - No child care services available in Willowra.

Nutrition Program - Breakfast and lunch are currently being prepared and served from the small school kitchen awaiting repairs to the stand alone kitchen in the school grounds. Breakfast will be cereal. Lunch to be predominantly stews and casseroles. The cost is \$25.00 per student per week. Operates from stand alone kitchen at school.

ANMATJERE

Anmatjere Council has received \$144,000 in recurrent operational funding plus \$20,000 for equipment in 07/08 to provide Long Day Care in Laramba.

Ti-Tree - No childcare services in community

Engawala - No childcare services in community

Laramba

New Childcare Centre built in Laramba. Collect kids in the bus in the morning and drop off at end of day, centre open 9am – 4.30pm. Mothers may attend, usually kids go home after lunch.

New Childcare Centre charges \$3 per day for children's meals as part of a Nutrition Program.

Staff

Qualified Childcare mentor f/t & Childcare worker p/t .8 FTE (60 – 65 hrs fort).

Childcare worker undertaking Cert 3 in Child care studies.

4 CDEP positions, CDEP plus top up 8-10 hrs.

Nutrition Program - Breakfast to be provided from the school and will consist of weetbix, toast and milo Recess will be fruit. The children will walk under teachers supervision to the Age Care Centre where they will have lunch. Lunches will mainly consist of a variety of cooked meals. the cost or meals is TBC.

Nturiya - No childcare services in community

6 Mile - No childcare services in community

Wilora - No childcare services in community

Harts Range

Staff – 1 worker 20 hours per week and 1 worker 15 hours per week from grant funding.

Council receives \$62,132 in recurrent funding from FACSIA to run a JET Creche program.

Nyirripi

Council receives \$49,706 in recurrent funding from FACSIA to run a JET Creche Program. JET crèche, requires parents to be present, 9am to 12 care 5 days a week.

No fee for service, learn childhood development.

Building is converted house with toilets, playground, kitchen, sleeping room, washing, fenced area and all play equipment. FACSIA have supported.

Council funds women centre to provide one meal a day to kids, \$30 per day

Staff

1 Program funded position and 1 CDEP position.

Council also received a grant of \$14,613 from NT Health & Community Services to support child care services in Nyirripi as part of the Strong Women, Strong Babies program. Program purpose is to build healthy individuals, families and communities to maintain good health.

Nutrition Program - Breakfast and lunch to be prepared at the Aged Care Centre. Breakfast is cereal and milk. Lunch will be varied with sandwiches, salads and casseroles including curried sausages, beef stew, chicken dishes. Cost is 25.00 per week. Program operates from Nyirripi Aged Care Centre.

Yuelumu

Council receives \$60,900 in recurrent funding from FACSIA to run a JET Creche Program. Council also receives \$44,879 to run the After School Program and Vacation Care Program during school holidays.

Staff – 3 CDEP Participants @ 16 hours and 9 hours grant funding top up.

Nutrition Program - Recess and lunch to be prepared and served at the Women's Centre. Recess to be portion of fruit and a milk drink. Lunch will consist of predominantly stews Program to run Monday to Thursday as school finishes at lunchtime on Fridays and the Women's Centre is closed. Cost to be \$20 per student per week. Red Cross to be engaged to run a breakfast program. Program operates from Yuelamu Women's Centre.

Bonya - No child care services available in Bonya.

<p><i>Please describe the major issues facing the Council in its Service Delivery:</i></p>	<ul style="list-style-type: none"> • Lack of analysis – “real” cost of service • Often no accommodation for non-indigenous staff • Availability and affordability of qualified staff • Infrastructure poor <p>Typically "women's centres" are used to deliver these types of services.</p> <ul style="list-style-type: none"> • Resources are limited • Children with special needs not been identified or catered for • Some centres are at capacity and need expansion • Increased work activity requirements by people on government benefits may result in greater need for the service • Intensive expertise and support required <p>Willowra Would like to establish child care services (playgroup). Child Care Centre in Yuendumu have offered to support Willowra to establish a playgroup and toy library.</p>
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<p>Future Approach:</p>	
<p><i>What changes are required to the Service delivery to better meet customer needs?</i></p>	<p>ASC, JET, Long Day Care: More expertise and support required at the community level Improved infrastructure Analysis of real costs Streamlined administrative and reporting requirements</p> <p>Long Day Care: As above plus Services currently not required to be licensed; however this will be changing with new NT regulations being introduced. This will be a negotiated process. All but one centre has been built to meet licensing standards</p> <ul style="list-style-type: none"> • More expertise and support required at the community level • Improved infrastructure • Analysis of real costs • Streamlined administrative and reporting requirements
<p><i>What assumptions have you used in determining these changes?</i></p>	<p>All services will be administered in accordance with the current Care and Protection of Children Legislation</p> <ul style="list-style-type: none"> • Meeting with Indigenous Coordination Centre staff and State Office staff • Changes to funding requirements being implemented this financial year.
<p><i>What other performance improvements can be applied?</i></p>	<p>Grouping, “corridor” service delivery model.</p>

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.1.3.1	Provide After School Care services	01/07/2009	30/06/2010
1.1.3.2	Provide Child Nutrition services	01/07/2009	30/06/2010
1.1.3.3	Provide JET creche service	01/07/2009	30/06/2010
1.1.3.4	Provide Long Day Care service	01/07/2009	30/06/2010
1.1.3.5	Co-ordinate Children's agency services	01/07/2009	30/06/2010



Central Desert Shire

Service Delivery Plan (09/10 - 13/14)

1.1.4.1	Co-ordinate Family agency services	01/07/2009	30/06/2010
1.3.3.2	Provide mediation for domestic violence	01/07/2009	30/06/2010



Service Profile: Life Skills Program - Environmental Health (Agency)

Description:

Better Environmental Health through the provision of Life Skills programs

Outputs:

Environmental Health Education
 Healthier Communities
 Less Disease
 Better long term health outcomes for all
 More successful tenancies

Primary Outcome:

4.3 Clean, tidy and healthy communities

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	There is a Regional Life Skills Project operating in the Central Desert Shire region. This Environmental Health program has been delivered under the auspices of Arltarlpilta Council.
<i>Please define the customers who will use the Service:</i>	Residents living in the targeted communities of Yuendumu, Arltarlpilta, Engawala, Wilora, 6 Mile (parma Jutunta), Nturiya, Laramba, Willowra and Mulga Boreof the Shire
<i>Please describe Customer expectations:</i>	Access to education about environmental health and life skills issues
<i>Describe the fee/payment structure relating to the Service:</i>	No fees
<i>What is the current approach taken to provide the Service?</i>	Regional Life Skills Project operating in the Central Desert Shire covers the communities of Yuendumu, Arltarlpilta, Engawala, Wilora, 6 Mile (Parma Jutunta), Nturiya, Laramba, Willowra and Mulga Bore. Life Skills programs is funded by Territory Housing and supported by Councils, Territory Housing and Environmental Health.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Expectations on the Regional Life Skills Project operating in the Central Desert Shire are extremely high given the area to be covered and the fact that a single worker is working on the project.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Work with Territory Housing to resource and develop Environmental Health programs across the Shire
<i>What assumptions have you used in determining these changes?</i>	Territory Health will have a role to play in the development, delivery and future sustainability of Environmental Health Programs in Central Desert communities
<i>What other performance improvements can be applied?</i>	Increased support for existing regional Environmental Health Program across the Central Desert Shire is required

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



Central Desert Shire

Service Delivery Plan (09/10 - 13/14)

2.3.3.1	(add action or delete strategy)	01/07/2009	30/06/2010
4.3.1.1	Work with Territory Health Services to develop Environmental Health programs across communities in the Shire	01/07/2009	30/06/2010
4.3.2.1	Support delivery of Life Skills programs	01/07/2009	30/06/2010

Service Profile: Natural and Cultural Resource Management (Agency)

Description:

Measures to prevent feral animals causing damage to community assets and the environment
Landcare Management

Outputs:

Feral animal management plan
Landcare management plan

Primary Outcome:

4.1 Innovative management of the natural environment

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information
<i>Please define the customers who will use the Service:</i>	Residents of the Shire
<i>Please describe Customer expectations:</i>	Feral animal control to prevent damage to community infrastructure and increase health and safety Landcare management
<i>Describe the fee/payment structure relating to the Service:</i>	No fees
<i>What is the current approach taken to provide the Service?</i>	None of the communities in the Central Desert Shire have feral animal or landcare management programs in place. Several communities have feral camels, horses and donkeys that cause damage to property and the environment. Willowra - Have fencing and cattle grids that are in poor condition to keep feral animals out. Feral donkeys and horses are a real problem in Willowra. ANMATJERE - No Program Nyirripi - No feral animal control program, however, big problem with camels.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Lack of funding to implement landcare programs or introduce measures to prevent feral animals entering the community.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Fencing around community boundaries. Fencing around areas that require protection from feral animals ie. dams, water tanks etc. Grids placed at community enter points to prevent feral animals entering communities. Clearing of grass to cut down feed that feral animals look for.
<i>What assumptions have you used in determining these changes?</i>	The absence of suitable measures leads to poor landcare and feral animal control in communities and the surrounding country.
<i>What other performance improvements can be applied?</i>	Form partnerships with landcare groups to develop landcare management plan. Develop and implement a feral animal control management plan.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

4.1.2.1	Work in partnership with landowners, CLC and relevant agencies to enable a co-ordinated approach to natural and cultural resource management	01/07/2009	30/06/2010
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Service Profile: Night Patrol (Agency)**Description:**

Provision of Night Patrol services to:

- increase personal and community safety across rural and remote Indigenous communities; and
- assist people at risk, including intoxicated people, juveniles, victims of violence and the homeless.

Outputs:

- Night Patrols operating in Indigenous communities identified by Northern Territory Emergency Response (NTER).
- Work within communities to support safer communities.
- Identify and provide assistance to people at risk.
- Patrol the community at appropriate times.
- Assist people at risk to access safe places.
- Provide advice, information and assistance that may help prevent further repeat behaviours.

Primary Outcome:

1.3 Safe and healthy communities

Current Approach:

Describe any volumetric information pertaining to the Service:

The NTER Taskforce has identified 73 Indigenous communities across the NT to receive Night Patrol services.

Of these 73 communities, the following 11 are in the Central Desert Shire region: Nturiya, Engawala, Harts Range, Willowra, Nyirripi, Yuendumu, Yuelamu, Laramba, Pmara Jutunta (6 Mile), Wilora and Lajamanu. [Based on the NT Government regional boundaries] There are 2 Night Patrols operating in Yuendumu (women and men's), so in total 12 patrol operate in the 11 communities across the Central Desert Shire.

The staffing structure is 1 Team Leader and 3 FTE patrollers. Some flexibility is built into the program funding with the above FTEs to allow for the use of cultural consultants (where support is required to mediate issues), and where some admin support is required.

However, as the Attorney-General's Department (AGD) is directly funding Night Patrols in Yuendumu and Lajamanu until 30 June 2008, the Central Desert Shire would establish the remaining eight by March 2008.

For the 2008-09 funding year, all 10 identified communities in the Central Desert Shire would be managed under this service profile structure.

Please define the customers who will use the Service:

All residents and visitors to the 10 listed Indigenous communities who are at risk and/or require assistance

Please describe Customer expectations:

Increased personal and community safety for members of the communities where a Night Patrol service is operating. Advice and referrals to appropriate services to support increased personal and community safety where the services exist.

- Culturally appropriate proactive community safety initiative run by local residents.
- Night Patrols are active during community events i.e. football carnival, visiting fairs, community and regional celebrations and events.
- Day and night time patrols in communities and act as culturally appropriate dispute mediation, crime prevention, early intervention, harm minimisation, mentoring and community support strategies.

Describe the fee/payment structure relating to the Service:

The Night Patrol services are fully funded by the AGD. Communities are not charged for this service.

A hub and spoke service delivery model will be used to deliver Night Patrol services in each Shire Council region across the NT, including in the Central Desert Shire. This model is based on centrally-located Regional Manager position and community-located Night Patrol Teams. Each identified community will receive a Night Patrol service, comprising of a Night Patrol Team Leader and three Night Patrol Team members.

In the Central Desert Shire, the AGD will fund one Night Patrol Regional Manager, 10 Night Patrol Team Leader and 30 Night Patrol Team Member positions. [Note that, in 2007-08 AGD will fund one Night Patrol Regional Manager, eight Night Patrol Team Leader and 24 Night Patrol Team Member positions through the Prospective Shire Council framework.]

The payment structure for each region is based on:

- a per-region cost of maintain a Night Patrol Regional Manager position; and a
- per-community cost for running one Night Patrol service with 4 Night Patrollers (including the team leader positions).

In the Central Desert Shire, the Night Patrol Regional Manager will oversee and provide support and secretariat services for the Night Patrol services provided to each identified community within the region. These positions will be based in the Central Desert Shire Council office, and will be funded by the Attorney-General's Department (AGD).

Funding will be provided through a Program Funding Agreement (PFA) between the Central Desert Shire Council and the AGD. Night Patrol funding will include salaries, oncosts, vehicles, training, equipment and administration.

The estimated total funding for the Night Patrol Program in the Central Desert Shire, until 30 June 2008, is \$1.73m.

What is the current approach taken to provide the Service?

The Night Patrol Program has operated in the past through PFAs with individual organisations / service providers.

As well as responding to issues that arise in communities around community safety, NP work in a preventative way by identifying issues within the community and families that impact on personal and family safety, and assist with the implementation of strategies to address these issues.

LAJAMANU

Funding from Department of Attorney-General

Male Patrol with vehicle - 7 night per week (3 workers)

Female patrol with vehicle - 7 nights per week (3 workers)

Night patrol workers give verbal warns in potential offenders and transport youth home, intervene in domestic and community fights and provide security to Council property. Females can be referred to Women's safe house.

Number of paid staff and source of funding:

In the past 6 CDEP participants have operated service, 50% CDEP and 50% grant funding.

YUENDUMU

Yuendumu have both a women's and men's Night Patrol, 12 women and 5 men work in the services.

A Women's Safe House run by Yuendumu Women's Centre is connected to the program and enables women and children to access safe shelter when needed.

Council administers the funding received from the Attorney General's Department to run the Night Patrol program, funding is annual and application based.

In 07/08 Council expects to receive funding to employ 4 women and 4 men in the program with new monies available from the Attorney General's Dept. These positions will be spread across Yuendumu and Willowra communities.

FTE & hours worked:

Seven of the Night Patrol positions are funded by CDEP, total amount of hours worked = 239, which equals 6 FTE positions.

Infrastructure service delivered from:

Council building and Women's Centre

Two additional Community Safety projects operate in Yuendumu, they are:

YUENDUMU FAMILY MEDIATION PROJEST

YUENDUMU DOMESTIC VIOLENCE EDUCATOR

Both projects are auspiced by Council and have funding up until 2009/2010. Both projects have leased vehicles up until 09/10.

WILLOWRA

Willowra is establishing a new Night Patrol and has funding for a vehicle, and will have some funding for incident reporting, \$40 pw for fuel and it is hoped patrollers will receive \$120 a week between them as pay. There is no funding for wages.

ANMATJERE

Ti-Tree

Night Patrol has been operating in Ti-Tree for 4 - 5 years. Ti-Tree run NPs in 6 Mile and Nturiya.

Nturiya

Night Patrol is currently being set up in Nturiya.

6 Mile

Night Patrol is currently being set up in 6 Mile.

Wilora

No service

LARAMBA

Night Patrol has been operating in Laramba for 10 years. Four men have been recruited so far.

Laramba Night Patrol has a vehicle, some funding for incident reporting, \$40 pw for fuel and patrollers receive \$120 a week between them as pay. There is no

funding for wages.

ENGAWALA

Night Patrol has just begun operating in Engawala. It is a foot based Night Patrol and 2 men are currently working in the program.

HART RANGE

Hart Range has been operating a Night Patrol since early March 2008.

NYIRRIPI

Nyirripi did operate a Night Patrol but car broke down, may get up and running again with assistance from the police. Some funding for incident reporting, \$40 pw for fuel and patrollers receive \$120 a week between them as pay. There is no funding for wages.

Operated from Council offices.

YUELAMU

Yuelumu is establishing a new Night Patrol and has funding for a vehicle, and will have some funding for incident reporting, \$40 pw for fuel and it is hoped patrollers will receive \$120 a week between them as pay. There is no funding for wages.

Staff – 6 CDEP Participants. Tangentyere Council provides \$600 per month for top up.

BONYA

No Night Patrol operating

Please describe the major issues facing the Council in its Service Delivery:

NT Government identifying Prospective Shire Council managers to enable funding arrangements to be negotiated.

Suitable staff available for Night Patrol manager and team positions.

Availability of accommodation in Shire Council office for 2 Night Patrol Managers and secure parking for up to 2 vehicles.

Community support to establish effective Night Patrol services.

Defining and implementing appropriate processes for the establishment of credible and functional Night Patrol services.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Community safety is a priority for the NTER process. Establishing Night Patrol services in the identified Indigenous communities is a key activity to achieve this outcome. The Night Patrol Regional Managers will be required to report performance against agreed performance measures.

What assumptions have you used in determining these changes?

The initial establishment of new Night Patrol services in communities where a night patrol is not operating will be funded through the Central Desert Shire.

Night Patrol services which are currently funded under existing PFAs with other organisations will be transferred to the Central Desert Shire PFA, and will be managed by the Night Patrol Regional Managers.

NT Government identifying Prospective Shire Council managers to enable funding arrangements to be negotiated.

Suitable staff available for Night Patrol manager and team positions.

Availability of accommodation in Shire Council office for 2 Night Patrol Managers and secure parking for up to 2 vehicles.

Community support to establish effective Night Patrol services.

Other Areas of Activity
There is a strong link between the work that Night Patrols do and the areas of community safety and local emergency services. Night Patrols are able to assist when people get lost on roads, are first responders at accidents, staying at the scene until emergency services reach the accident site.

The experience and skill suggests a possible future role for Night Patrol staff in Counter Disaster response in communities.

What other performance improvements can be applied?

Quantitative and qualitative data will be collected via pictorial reports to identify the numbers of people assisted and the types of assistance provided.

Night Patrol Regional Managers will be required to liaise closely with Government Business Managers to monitor the performance of Night Patrols in their communities, and to identify and address issues as they arise. The Attorney-General's Department will also liaise with the Central Desert Shire Manager and Government Business Managers regarding the services being provided.

The AGD intends to conduct an evaluation of the Night Patrol services in the Shire toward the end of the first year of operation.

Yuendumu
The Family Mediation and Domestic Violence Education project is auspiced by Council. At the early stage of the Shires establishment we should be talking with staff about the project model and how the Shire can support the projects.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.3.3.1	Provide Night Patrol service	01/07/2009	30/06/2010
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Service Profile: Post Office Agency (Agency)

Description:

Commercial activities undertaken by Councils to generate income and employment opportunities

Outputs:

Local Employment

Primary Outcome:

1.6 Appropriate services available to communities and Outstations

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Basic postal services are provided in all nine major communities within the Central Desert Shire region
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<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
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<i>Please describe Customer expectations:</i>	Postal services
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<i>Describe the fee/payment structure relating to the Service:</i>	Councils are paid an agreed amount to deliver the service
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What is the current approach taken to provide the Service?

Lajamanu

Australia Post make a very small financial contribution to postal services, otherwise postal services are unfunded in all communities and have become a responsibility to falls onto Local Council's.

Mail arrives by aircraft and road.

Mail is sorted by staff at Council office and placed in alphabetic pigeon holes.

Residents pick up mail at Council Office counter.

Registered mail, keycards, cheques etc, are secured in Council safe

Yuendumu

Council operates a Post Office that is based in the Council offices.

One full time staff member is employed to run the GPO, no CDEP participants work in GPO.

Australia Post provides \$19,000 in funding to deliver postal services.

Council purchases \$50,000 in stock (stamps, envelopes, stationary etc) annually and makes approximately \$62,000 in sales each year. Profits and Australia Post funding pays for 1 full time staff member who runs the GPO.

Willowra

Council collects mail from the weekly mail plane, sorts and gives to residents.

Anyone sending mail drops it at the Council office. Stamps can be bogth informally from office but no official postal service other than pickup and drop of to plane and office.

ANMATJERE

Ti-Tree - Post Office operates from Ti-Tree.

Laramba - Have letterboxes at front of each house and a regular mail delivery service to houses. Newsletters delivered to houses. Not funded service, CDEP participant undertakes.

Community manager picks up mail from plane and distributes to letterbox from local office

Engawala - Community manager picks up mail from plane and distributes from local office

Nturiya - Pick up from office Ti-Tree

6 Mile - Pick up from local office in community

Wilora - Distributed through local store

Alyuen - Distributed through Aileron Roadhouse

Mulga Bore - Mail comes to Engawala

Harts Range

1 worker 10 hours per week. Worker also does Centrelink at 10 hours per week.

Council collects and sorts mail. Residents collect mail from Council office. Post office boxes are available. No stamps available for purchase.

Nyirripi

Community Manager collects incoming and outgoing mail, does mail plane runs and collate incoming mail.

Yuelumu

Mail arrives by aircraft and road.

Mail is sorted by staff at Council office.

Residents pick up mail at Council Office counter.

Staff – 1 - also provides Centrelink services.

Bonya - Resource Centre not funded to provide, some assistance provided informally.

Please describe the major issues facing the Council in its Service Delivery:

Postal Agency services are currently not provided on a cost recovery basis. Shire Council needs to assess the real costs of this service including, collection, transport, sorting, training required for staff, weighing and postage of mail, preparation and checking of outgoing mail items.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	No information has been received from Australia Post about the delivery of this service within the Shire
<i>What assumptions have you used in determining these changes?</i>	Postal services are required in all major communities within the Shire. A realistic level of funding is required to deliver this service which Councils have previously been forced to carry due to inadequate funding.
<i>What other performance improvements can be applied?</i>	An increase in funding would enable people living in remote communities to receive a improved level of service that the majority of Australians have access to.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.6.4.1	Provide Post Office services	01/07/2009	30/06/2010
1.6.4.2	Operate Post Office agency Yuendumu	01/07/2009	30/06/2010

Service Profile: Sport and Recreation (Agency)

Description:

Programs funded by DLGH&S:
Local Governing Bodies Grants Program
Indigenous Sport Program; and
Facilities Grants Program.

The Local Governing Bodies program is likely to provide grant funding which will contribute toward the employment of Community Sport and Recreation Officers (CSRO) in communities in 08/09 and beyond. It is likely that the total grant to the Shire will be \$350,000 in 2008/09 and indexed thereafter:

It is also likely that this grant program will not be application driven in the future, as is currently the case, but will be directly allocated to the Shire.

The Indigenous Sports Program (ISP) aims to improve the participation of Aboriginal and Torres Strait Islanders in sport and recreation as athletes, coaches, sports administrators and trainers. Seven ISP officers deliver services in each of the former ATSIC regions and are responsible for the support and development of the CSRO's. However, this program does not result in direct funding to the Shire. The Shire will be a recipient of services.

The Facilities Development grant program will provide opportunities for Shires to apply for grants up to \$50,000 for the development of facilities. \$1.3M was available under this program across the Territory in 2007/08 and is likely to be indexed in out years.

Outputs:

Community support & participation
Access funding for community projects & activities
Community awareness of, & participation in, projects & activities
Work in partnership with providers to ensure appropriate levels of services are available.

Funding & support services for community projects & activities associated with sport & recreation development that aim to:

- Provide positive activities for young people to participate in
- Improve the health and well-being of young people and families
- Encourage interaction between the broader community through local and regional sporting activities
- Enhance Sport and Recreation skills development
- Build and maintain sport and recreation infrastructure, including sporting facilities, oval and courts.

Primary Outcome:

1.2 A positive living environment for our youth

Current Approach:

Describe any volumetric information pertaining to the Service:

All residents of the Central Desert Shire

Please define the customers who will use the Service:

The majority of the customers are Indigenous people who are located within remote Indigenous communities who have relatively fewer access opportunities to participate in sporting and recreation activities than Territorians living in major centres

Please describe Customer expectations:

A variety of sport and recreational activities for young people and sporting events between communities in the region that people can participate in or attend.

Describe the fee/payment structure relating to the Service:

Funding Sources
 NORTHERN TERRITORY GOVERNMENT – DLGHS, Indigenous Sport and Recreation Program

1. Facility Development Grant Program – maximum \$50,000
2. Grass Roots Development Grants Program – maximum \$3,000
3. Local Governing Bodies (LGB) – maximum \$45,000 annual funding, maximum \$135,000 triennial funding.

- Managing Your Business - Support for ongoing development and improved management and administration of the organisation.
- Building Your Capacity - Support to programs that improve the skills of administrators, coordinators, managers, coaches and officials. Support for activities that strengthen the organisation's ability to service community members.
- Planning Your Pathway - Assistance to provide, encourage and increase the levels of participation and competition, especially for juniors.
- Developing Your Community - Support to expand sport and recreation into the community through inclusive and accessible initiatives.
- Improving Your Facility - Encourage and support best practice in the management and development of sport and physically active recreation facilities.

AUSTRALIAN GOVERNMENT – DCITA, Indigenous Sport and Recreation Program

The Indigenous Sport and Recreation Program (ISRP) is an Australian Government program which provides funding to community groups, organisations and the Australian Sports Commission to increase and encourage the active participation of Indigenous Australians in sport and physical recreation activities. The ISRP supports projects which:

- Encourage wide community involvement and active participation in group sport and physical recreation activities.
- Are designed to build the skills of community members to participate in, organise and promote community sport and physical recreation activities over the long term; and
- Promote healthy living, drug free participation and respect for players, officials and spectators.

What is the current approach taken to provide the Service?

LAJAMANU

Funding

DCITA – ISRP 2007/2007

Lajamanu have received \$26,297 funding from DCITA for the Sport and Recreation Program

NT Sport & Rec – LGB 07/08

The Lajamanu Community Government Council has identified the need to employ a full time Sport and Recreation Officer to coordinate activities for the community and importantly assist in the training of two local Sport and Recreation Officers employed through CDEP. The Council will develop a 5 year Sport and Recreation Plan.

Staff: 2 Females and 2 Males. 50% Sport and Rec grant and 50% CDEP for a 30 hour week.

Sport and Rec Officers coordinate basketball, football and softball activities daily. Officers also organise discos on Friday nights, after school activities and assist with the organisation of the annual Lajamanu sports carnival in May each year.

Infrastructure:

Sport and Recreation Hall with gym, football oval.

Lajamanu received DCITA – Indigenous Sport and Rec Program funding in 06/07

YUENDUMU AND WILLOWRA

NT Sport & Rec – LGB

Potential funding for 2007/2008

The Committee and community members strongly support the sport and recreation programs and recognise the significance of sport and recreation in Yuendumu and Willowra. Funding will be used flexibly to buy in sport development staff to deliver sports programs that train and upskill community members to coach, officiate and umpire at basketball, softball and football games. Funding will enable Yuendumu and Willowra to provide new opportunities to participate in a variety of activities and build on existing enthusiasm for sport.

Staff

Varies depending on number of people participating in training programs.

Infrastructure:

Large sports oval, softball and basketball court, BMX bike track. Swimming pool to be built in future (Mt Theo to manage initially).

WILLOWRA

Mt Theo employs 2 Youth workers in Willowra to deliver Youth, Sport and Recreation programs in the community. Infrastructure from which to run the Youth, Sport and Rec program is very run down, and is not built to purpose. Very few sporting facilities, and oval is in very poor condition.

Commonwealth GBM has recommended that Yuendumu – Willowra Council receive funding to upgrade the oval in Willowra.

YUENDUMU - MT THEO is Provider (NGO, Not Local Government Body)

NT Sport & Rec

The Mt Theo-Yuendumu Substance Misuse Aboriginal Corporation has established as a strategy to prevent petrol sniffing in Yuendumu. Mt Theo engages in programs that deter young people from substance misuse and sport and recreation is a core component of its program. The model used by Mt Theo trains, supports and employs a number of young people to run the program and engage participants. This model has proven to be a key element in the success of the Mt Theo program in reducing substance misuse in the community.

Funding will be used to streamline data collection through improved technology systems and develop a risk management plan for specific sport and recreation activities provided. Funding has been approved to provide opportunities for young people to train as coaches and referees and develop sporting ability where they can represent Mt Theo/Yuendumu at competition level. Funds will be used to continue employing 25 - 30 young leaders who provide ongoing sport and recreation activities to the wider community, and facility development plans for a

new youth centre. The organisation provides an excellent model of training younger community members to implement the sport and recreation programs.

NT Sport & Rec – Facilities

The Mt Theo-Yuendumu Substance Misuse Aboriginal Corporation is upgrading an old and unsafe facility currently being used for all sport and recreation activities in the Mt Theo- Yuendumu Community. The Corporation will be conducting a feasibility study in 2007/2008 to identify the scope of works for improvement to sport and recreation facilities, but will undertake some minor building upgrade to the ceiling and toilet facilities prior to the study commencing.

Future funding requests will focus on repairs to kitchen area, and lighting and seating will be prioritised in the feasibility study.

Number of paid staff and source of funding (CDEP or wages):

25 – 30 participants in casual work with Sport and Recreation Program undertaking mentoring, supervising sport and recreation activities with young people aged 15 -25 years. Each participant paid \$10 per hour which is paid in purchase order at shop. Is a way for young people to get a small amount of income, do paid work and mentor other young people.

EFT & hours worked:

Mt Theo on average spend \$90,000 per year on wages for young people to undertake casual work, Dept Sport and Recreation funding component pays for 1/3 of wages.

Infrastructure:

Sport and Recreation Hall

SHARED RESPONSIBILITY AGREEMENT

Mt Theo and Yuendumu Council entered into an SRA to build a pool in Yuendumu. Plan are completed and construction has begun on the pool. Use of the pool by children is linked to school attendance. Initially Mt Theo agreed to operate the pool, recruit and train staff and manage all aspects of the facility. Mt Theo has approached the Shire and asked that the Shire take on this role with support from Mt Theo for the recruitment and training of staff to operate the pool. This is currently under negotiation.

ANMATJERE

Programs

Active After School Program

Morning and afternoon activities - sports and games.

Indigenous Sports Program

Australian Sports Commission person based in Anmatjere offices, seconded to Anmatjere by ASC.

School Holiday Program

School holiday program runs fun activities such as drama classes, dress ups.

Shine program - targeting young women, personal hygiene, hairstyles, make up.

Funding

AG DEST - \$184,492 over 3 years 2006 – 2008 – calendar years

NTG - Shine Program \$2000

AG - NAIDOC funding - performance focus \$10,000 approx (one off)

AG DCITA – ISRP funding – \$12,000

Core Funding for Sport & Rec Programs

FACSIA \$20,000 1/4 of Sport & Rec officers salary and some operational monies ie. Fuel.

NT Sport & Rec - \$30,000 07/08 – LGB 07/08

NT Sport & Rec - \$25,000 for basketball court lighting at Ti-Tree - Facility Development 07/08

NT Sport & Rec, \$5000 for Engawala BMX bike

NT Sport & Rec, \$5000 for BMX bike

FACSIA Out of School Hours Program 07/08 \$87,000 to spend on Sport & Rec for

18 yrs and under in Ti-Tree, Engawala and

2007/2008 Facility Development – Funding \$25,000

The Council aims to provide a structured sport and recreation program. Upgrading service infrastructure and equipment is a priority for the people of the Anmatjere ward. Facilities are required for sport and recreation activities to be held at Pmara Jutunta and Engawala. This will also assist with the reduction of clinical consultations for heat exhaustion and skin infections. Funding has been approved for the installation of lighting on the basketball courts at Pmara Jutunta and Engawala communities.

Laramba specific funding

Basketball teams visiting Perth - \$12,000 funding secured by ASC seconded worker, corporate sponsorship.

Forming partnership with RecLink NGO to set up regional football competition capable of joining regional and Alice Springs comps. Will also develop women's sporting comps. Trial program development initiative. Anmatjere is hosting initiative thru their Sport & Rec program.

Programs Operating in Anmatjere Communities and Outstations

Ti-Tree

No Active after school program

School Holiday program operates in TiTree area ie. 6 mile, Nturiya, Wilora 07/08 NT Sport & Rec \$25,000 for basketball court lighting at TiTree.

Staff

1 EFT position based in Ti-Tree who co-ordinates and develops sport and recreation activities in member communities.

Infrastructure

Existing BMX track to be upgraded and will bring in container for bike workshops and storage.

Laramba

Active after school program 1 day a wk. Run from oval.

School holiday program operating

Infrastructure

Sport and Recreation Hall, sports oval, basketball court, softball pitch.

BMX tracks have been built and container for bike workshops sent to communities, container also used for bike storage.

Laramba has a BMX track that is currently under construction and which the Shire has agreed to takeover the maintainance of.

Engawala

Active after school program 1 day a wk. Run from oval. Community hall (multipurpose with kitchen and toilet facilities) can be used for indoor sports/games.

School holiday program operating

Infrastructure

BMX tracks have been built and container for bike workshops sent to communities, container also used for bike storage.

Engawala has a BMX track that is currently under construction and which the Shire has agreed to takeover the maintainance of.

Nturiya

Active after school program at Nturiya 4 days a wk.

Infrastructure

Basketball court in poor condition, maybe a football oval???

Wilora

No Active after school program, children attend TiTree for Holiday programs.

Infrastructure

6 Mile

Active after school program at 6 mile 4 days a wk.

Holiday programs delivered 6 mile

Shine program 6 mile

Infrastructure

Basketball, football fields and community hall – (multipurpose, with toilet adjacent to hall).

Alyuen

No Active after school program

No School holiday operating

Mulga Bore

No Active after school program

No School holiday operating, but can joint Engawala

HART RANGE

Funding

AG DCITA – ISRP funding – \$5,000

NT Sport & Rec – LGB

The Harts Range Community is located 215km Northeast of Alice Springs on the Plenty Highway, and the Council is responsible to the community of Atitjere (Harts Range), the region of Atitjere and the outstations in the area. The Community was successful in their application for the 2006/2007 Annual Local Governing Bodies Grant and received funding for \$28,500.

The Community utilises external program coordinators to assist in developing and implementing sport and recreational programs in the past which had a high successful outcome with the whole of community participation. These programs and the utilisation of external coordinators has assisted the local community to become confident in developing and implementing programs which the sport and recreational and volunteers took ownership of and which were delivered to the community with success.

Funding has been approved to increase all areas of personal development within the administration aspects and practical goals of the sport and recreation officer and volunteers, this will enable successful programs to be implemented into the wider community increasing the health and well-being of all individuals within this region.

Current funding is \$11,000 – 1 worker 2 hours per day, no CDEP participants.

Activity – Football.

Infrastructure:

Sport and Recreation shed, football oval, basket ball court.

Hart Range has a BMX track that is currently under construction and which the Shire has agreed to takeover the maintainance of.

Hart Range recently recieved approval for a \$10,000 grant to upgrade their basketball court. These funds will be available in 08/09.

NYIRRIPI

No program currently running, have funding and will recruit in near future.

Run holiday programs that are supported by Tangentyere Council – CAYLUS.

Also run blue light discos, games etc in holidays.

Staff

No Sport and Recreation staff.

Infrastructure

Have Sport and Rec hall, with stage, fans, lights but no toilets or kitchen.

Recently acquired \$30,000 funding to improve security, lighting, windows..

Council funded to provide sporting equipment and look after Sport and Rec infrastructure

YUELUMU

Funding
 AG DCITA – ISRP funding – \$27,260
 NT Sport & Rec – LGB
 2007- 2009 LGB – Triennial Funding \$30,000
 Yuelamu Community Council has identified sport and recreation as a priority to help alleviate undesirable activities within the community. The sport and recreation officer in partnership with community members has implemented a, "no school, no rec hall" policy, and also a no smoking policy and enforcing the rules and maintenance of the facility with the help of volunteers.

2007/2008 Facilities - Funded \$25,000
 Upgrade of current facility to increase opportunities for community members of all ages groups to have quality access to a multi-purpose facility, which will increase health and social welfare benefits for the whole of community. Partial funding is supported to assist in the installation of a shade cloth, fencing and grassing the outside area and upgrade of ablution block, floor matting for the gym room with an exit door installed and the purchase of a container for storage.

Number of paid staff and source of funding (CDEP or wages):
 1 full time Coordinator – Joint funding from Sport and Rec, After School and School Holiday Programs.
 Coordinators organises and supervises football, softball, netball activities and trips to other communities.

Infrastructure:
 Sport and Recreation Hall)(to be upgraded), basketball court at school, football oval.
 Yuelamu has a BMX track which the Shire has agreed to takeover the maintainance of.

BONYA
 Arltarpilta receive funding to deliver a Sport & Rec program in Bonya. Funds are used to deliver holiday programs in the community

Please describe the major issues facing the Council in its Service Delivery:

Sport and Rec programs are very reliant on CDEP subsidising the salaries of Sport and Recreation Officers.

Difficulties in recruiting and retaining qualified staff.

Often other services/programs subsidise sport and recreation programs.

Sport and Rec programs under-funded.

Lajamanu
 Football oval has drainage problems, is a natural retarding basin that water flows to when rains come. Recommend action be taken to install appropriate drainage.

Nyirripi
 Amenities needed in Sport and Rec Hall.
 Need to employ worker

Willowra
 Sporting oval urgently needs upgrade. Insufficient water to maintain grassed oval. Would like to secure Sport and Recreation funding to build capital infrastructure and run sport and recreation program. Community manager has identified sport & recreation infrastructure as a priority to AG Business Manager.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

A strategic plan for the ISP has been developed. Using these plans as an umbrella, a plan for the Shire and then each community with a CSRO within the Shire will be developed. A key component of the plans will be support and development by the ISP's of the CSRO's.

A MOU between the Shire and the ISP Officers detailing the respective roles and responsibilities, access to information etc is in the process of being developed. This is needed because although the roles of ISP officers and CSRO's are intrinsically linked, they are employed by the NTG and the Shire respectively. This leads to control issues.

It is possible that the ISP officers could become the surrogate community sport and recreation coordinator for each Shire. However, a lot more work needs to be done to develop this concept. One pre-condition would be that funding for at least one ISP officer per Shire is secured.

Need to improve infrastructure ie. build amenities.

Establish a Youth Services Network to support and co-ordinate a regional approach to Sport and Recreation.

Funding

Currently Sport and Recreation LGB annual budget is \$1.3 million. Over the next 5 years an additional \$4.5 million in funding will go to Sport and Recreation, this will represent an additional \$900,000 per annum across the 9 Shires.

DLGHS and Indigenous Sports Program in negotiations relating to the following

- Transfer of triennial to annual funding in the first year of the Shire.
- Local Governing Bodies receiving tri annual funding will continue to do so up until 2009.
- Align ISP with the Shire to support program planning and funding
- Draft MOU to be developed between Shire and ISP staff regarding co-ordination, will also enable ISP staff access to Shire planning database.
- Managers to work with ISP manager to develop a program for each shire.

SERVICE PROVIDER NETWORKS

In the past Community Government Councils have been funded to deliver human services. A lack of adequate funding, training, support and professional development, along with the difficulties of working in remote isolated communities have placed limits on the capacity of Councils to build strong, sustainable programs. The introduction of the new Shires provides the opportunity to build more effective linked up services across all areas of service delivery

Proposal

In order to build strong programs it is proposed that Shires establish service provider networks in a number of program areas such as youth, sport and recreation, aged and disability care etc. The Network would meet 2-3 times a year and be made up of the shire service co-ordinator, community based team leaders/mentors and local indigenous workers. NGO service providers and other appropriate stakeholders would also be invited to participate in the Network.

Purpose

The purpose of the Network is primarily to bring service specific staff working in the shire together to network, share information, undertake service planning, reporting, evaluation, practice and problem solving issues and discuss development issues and opportunities. The Network would enable all service providers to benefit from the opportunities arising from the Network, and build capacity and partnerships between all stakeholders.

Government Agencies

The relevant Northern Territory and Australian Government departments will be

invited to participate in the Network, which would provide a primary interface between the Shire and government agencies in relation to community services provision. In fact one of the issues the Shire and government agencies will grapple with following the introduction of the Shires is agreeing on communication protocols to replace past practices of visiting each Community Government Councils.

This practice will no longer be appropriate under a centralised Shire Council model. The Network will in part address the need for agency visits to communities where an ongoing relationship is established between the government agency and the appropriate Network, and appropriate senior Shire staff such as the CEO or Director of Corporate and Community Services.

While it has been suggested that the newly formed Local Boards may provide an interface between communities and government agencies, these are voluntary committees to the Shire Council and will not be called upon to do the work that CGCs previously undertook in relation to government agency requirements.

Stakeholder Benefits

- Build the capacity of service providers and staff.
- Build an increasingly professional indigenous and non-indigenous workforce.
- Enable local representatives to report to Local Boards on the activities of the Network.
- Director of Corporate and Community Services attends meetings with service specific shire workers and NGOs on a regular basis.
- Shire, NGOs and government agencies gain benefits from the opportunities afforded by the Network and forge links that enhance service deliver processes and outcomes.
- Shire and NGOs work with government agencies to secure funding to conduct professional development opportunities for all workers in a specific field.
- Government agencies use the Network to communicate with the specific sector service providers to improve service delivery standards, processes and outcomes.

Establishment

In the first instance the Development Co-ordinators can facilitate the establishment of the Networks and develop an operational plan in collaboration with members. The Network may operate as a peak representative body and will make a significant contribution to staff and regional service planning and development.

<i>What assumptions have you used in determining these changes?</i>	That there will be continuity in the ISP and Local Governing Body grant programs.
	That current funding and resources increase in future years by a minimum of CPI adjustments.

<i>What other performance improvements can be applied?</i>	Improved communication channels between Communities, Shire Councils, Indigenous Sport Program Officers and Sport and Recreation. More strategic and efficient use of scarce resources. Increased participation in sport and recreation, leading to improvements in health, educational and justice outcomes.
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Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.3.1.1	Deliver Sport and Recreation programs	01/07/2009	30/06/2010
1.3.2.1	Negotiate with relevant stakeholders to progress training and participation	01/07/2009	30/06/2010



1.7.1.1 Support sports and cultural festival activities

01/07/2009 30/06/2010

Service Profile: Youth (Agency)

Description:

Mt Theo operates a variety of youth programs in Yuendumu and Willowra, including a withdrawal and treatment program at the Mt Theo outstation for young people with substance abuse issues.

Mt Theo provide services that have a primary focus on culturally appropriate activities for young persons aged 5 -25 years old that encourage :

- (a) encourage and improve school or alternate training program attendance;
- (b) discourage and attempt to reduce antisocial and criminal activities;
- (c) create stronger family and community relations, crime prevention, health awareness, positive recreational pursuits and the development of life skills;
- (d) identify and divert young people at risk and offenders away from the court system;
- (e) facilitate and ensure the attendance of young people on Programs
- (f) provision of case management and mentoring;
- (g) coordinate the service in close consultation with other key local stakeholders and organisations in the region; and
- (h) establish, when appropriate, a youth committee to consult with the community regarding ideas about the operations of the program.

Establish guidelines, protocols and duty statements.

Employ local young people in a variety of areas and to act as mentors

Ensure staff are deemed suitable for working with young people by conducting Police and referee checks.

Ensure the Youth worker possesses appropriate qualifications (or equivalent knowledge, skills and experience) to manage the daily operations.

These services are not run through the Councils. They have an annual budget of over \$2,5 Million and are funded from both government and philanthropic sources.

CAYLUS (Central Australia Youth Link Up Service) is contracted by a number of communities and Council's to deliver the FACSIA funded Holiday Programs. It has delivered other youth programs in the region

Primary Outcome:

1.2 A positive living environment for our youth

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service:

Please describe Customer expectations:

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:



Future Approach:

What changes are required to the Service delivery to better meet customer needs?

SERVICE PROVIDER NETWORKS

In the past Community Government Councils have been funded to deliver human services. A lack of adequate funding, training, support and professional development, along with the difficulties of working in remote isolated communities have placed limits on the capacity of Councils to build strong, sustainable programs. The introduction of the new Shires provides the opportunity to build more effective linked up services across all areas of service delivery

Proposal

In order to build strong programs it is proposed that Shires establish service provider networks in a number of program areas such as youth, sport and recreation, aged and disability care etc. The Network would meet 2-3 times a year and be made up of the shire service co-ordinator, community based team leaders/mentors and local indigenous workers. NGO service providers and other appropriate stakeholders would also be invited to participate in the Network.

Purpose

The purpose of the Network is primarily to bring service specific staff working in the shire together to network, share information, undertake service planning, reporting, evaluation, practice and problem solving issues and discuss development issues and opportunities. The Network would enable all service providers to benefit from the opportunities arising from the Network, and build capacity and partnerships between all stakeholders.

Government Agencies

The relevant Northern Territory and Australian Government departments will be invited to participate in the Network, which would provide a primary interface between the Shire and government agencies in relation to community services provision. In fact one of the issues the Shire and government agencies will grapple with following the introduction of the Shires is agreeing on communication protocols to replace past practices of visiting each Community Government Councils.

This practice will no longer be appropriate under a centralised Shire Council model. The Network will in part address the need for agency visits to communities where an ongoing relationship is established between the government agency and the appropriate Network, and appropriate senior Shire staff such as the CEO or Director of Corporate and Community Services.

While it has been suggested that the newly formed Local Boards may provide an interface between communities and government agencies, these are voluntary committees to the Shire Council and will not be called upon to do the work that CGCs previously undertook in relation to government agency requirements.

Stakeholder Benefits

- Build the capacity of service providers and staff.
- Build an increasingly professional indigenous and non-indigenous workforce.
- Enable local representatives to report to Local Boards on the activities of the Network.
- Director of Corporate and Community Services attends meetings with service specific shire workers and NGOs on a regular basis.
- Shire, NGOs and government agencies gain benefits from the opportunities afforded by the Network and forge links that enhance service deliver processes and outcomes.
- Shire and NGOs work with government agencies to secure funding to conduct professional development opportunities for all workers in a specific field.
- Government agencies use the Network to communicate with the specific sector service providers to improve service delivery standards, processes and outcomes.

Establishment

In the first instance the Development Co-ordinators can facilitate the

establishment of the Networks and develop an operational plan in collaboration with members. The Network may operate as a peak representative body and will make a significant contribution to staff and regional service planning and development.

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.2.1.1	Develop a youth leadership policy in collaboration with Mt Theo, CAYLAS and church groups	01/07/2009	30/06/2010
1.2.2.1	Develop improved facilities in each community as resources allow	01/07/2009	30/06/2010
1.2.2.2	Support delivery of Youth programs	01/07/2009	30/06/2010

Business Unit: Corporate and Community Services Leadership

Service Profile Grouping: Core Services

Service Profile: Corporate and Community Management

Description:

The Director Corporate and Community Services is responsible for the following;

- Southern Regional Finance and Administration Centre,
- Community Services,
- Sport and Recreation,
- Human Resources,
- Training,
- Childrens Services,
- Aged Care Services,
- Night Patrol

Outputs:

The SRFAC is operating effectively according to Australian accounting standards
 All program areas are managing their responsibilities according to contractual obligations
 Regular reports are produced

Primary Outcome:

4.4 Efficient use of energy and water resources

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service: Senior Management Team

Please describe Customer expectations: Professional service delivery

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.1.6.1	Review community service requirements annually	01/07/2009	30/06/2010
1.2.3.1	Develop a support and coordination role with other stakeholders	01/07/2009	01/12/2009
1.2.4.1	Develop a coordination role with other stakeholder groups working with communities for the prevention and minimisation of drug and alcohol, petrol and other substance abuse	01/07/2009	01/12/2009
4.1.2.1	Identify funding opportunities for the delivery of environmental and natural resource management programs	01/07/2009	30/06/2010
5.1.3.1	Seek more funding for items identified in our planning	01/07/2009	30/06/2010

Business Unit: Finance

Service Profile Grouping: Core Services

Service Profile: Financial Management (Core)

Description:

The Southern Regional Finance and Admin Centre provide the following services to both Macdonnell and Central Desert Shire Councils:

- Provision of general financial advice
- Processing staff pays
- Processing accounts for payment
- Issuing debtors invoices
- Receipting
- Purchasing goods and services
- Preparation of annual budget
- Preparation of annual financial statements and other statutory returns
- Preparation of monthly management reports

Outputs:

- Financial advice
- Financial reconciliations
- Payslips issued
- Accounts paid
- Invoices issued
- Receipts issued
- Statutory returns
- Purchase Orders issued
- Management Reports

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	SRFAC services 23 communities in Macdonnell and Central Desert Shire Councils
<i>Please define the customers who will use the Service:</i>	Elected members, Internal Council Business Units, State and Commonwealth Government Agencies, General Community and Ratepayers
<i>Please describe Customer expectations:</i>	That Council services are provided as efficiently and effectively as possible. That legislation is complied with and statutory information is provided accurately and on time. That the community is provided with quality information concerning Council activities that will impact on their daily lives.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied.
<i>What is the current approach taken to provide the Service?</i>	the SRFAC services all communities in Macdonnell and Central Desert Shires
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Business systems very complex to establish and are not fully operational

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Financial Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

What assumptions have you used in determining these changes?

This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.

What other performance improvements can be applied?

This service is currently not costed separately. New Council costing systems should identify costs associated with this service.
New financial management business systems are to be introduced as part of the reform process

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.2.3.1 Purchase office equipment 01/07/2009 30/06/2010

5.1.5.1 Provide financial management services 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Audit Fee Expenses	\$40,000	\$40,000	\$0	\$0	\$0
Finance and Bank Fees	\$30,000	\$30,000	\$0	\$0	\$0
Salary Expense - Normal	\$214,628	\$214,628	\$0	\$0	\$0
Totals:	\$284,628	\$284,628	\$0	\$0	\$0

5.1.5.2 Purchase office furniture for Shire Headquarters 01/07/2009 30/06/2010

5.1.5.3 Manage investments 01/07/2009 30/06/2010

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$284,628	\$284,628	\$0	\$0	\$0
Total:	\$284,628	\$284,628	\$0	\$0	\$0

Service Profile: Income Management and Centrepay

Description:

This service is provided for in the Southern Regional Finance and Admin Centre

Primary Outcome:

4.4 Efficient use of energy and water resources

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service:

Please describe Customer expectations:

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

5.1.5.4	Income Management and Centrepay	01/07/2009	30/06/2010
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Service Profile: Revenue Growth (Core)

Description:

The Southern Regional Finance and Administration Centre undertake the following services;

- Rating Income
- Grant Income
- Commercial Activity Income
- Other Miscellaneous Income

Outputs:

Rating details
 Grant details
 Commercial Income details
 Miscellaneous Income details

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	Council's income funds the delivery of services to the whole of the community and ratepayers.
<i>Please describe Customer expectations:</i>	Management of Councils income streams. Maximisation of funding opportunities. Fairness and equity in rating policy.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied.
<i>What is the current approach taken to provide the Service?</i>	Managed internally.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Resistance to the implementation of rates

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Revenue Growth is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will include the introduction of appropriate business systems and policies.
<i>What assumptions have you used in determining these changes?</i>	Income from rates will generate approximately 2% of income
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.1.3.1 Manage miscellaneous income 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Other User Charge Income	-\$100,000	-\$100,000	\$0	\$0	\$0
Property Lease/Rental Fee Income	-\$40,000	-\$40,000	\$0	\$0	\$0
Totals:	-\$140,000	-\$140,000	\$0	\$0	\$0
Expenditure					
Salary Expense - Normal	\$80,338	\$80,338	\$0	\$0	\$0
Totals:	\$80,338	\$80,338	\$0	\$0	\$0

5.1.3.2 Manage general rates and charges 01/07/2009 30/06/2010

5.1.3.3 Manage Public Housing rates and charges 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Local Rate Income - Base	-\$500,000	-\$500,000	\$0	\$0	\$0
Totals:	-\$500,000	-\$500,000	\$0	\$0	\$0

5.1.3.4 Administer NT Operational Grant 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Operating Grant/Subsidy Income - State Government	-\$2,448,553	-\$2,448,553	\$0	\$0	\$0
Totals:	-\$2,448,553	-\$2,448,553	\$0	\$0	\$0

5.1.3.5 Administer Federal Assistant Grant 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Operating Grant/Subsidy Income - Commonwealth Government	-\$909,321	-\$909,321	\$0	\$0	\$0
Totals:	-\$909,321	-\$909,321	\$0	\$0	\$0

5.1.3.6 Administer all other Grants 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Operating Grant/Subsidy Income - Commonwealth Government	-\$1,892,502	-\$1,892,502	\$0	\$0	\$0
Totals:	-\$1,892,502	-\$1,892,502	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Income	-\$5,890,376	-\$5,890,376	\$0	\$0	\$0
Expenditure	\$80,338	\$80,338	\$0	\$0	\$0
Total:	-\$5,810,038	-\$5,810,038	\$0	\$0	\$0

Business Unit: Human Resources

Service Profile Grouping: Core Services

Service Profile: Human Resource Management (Core)

Description:

Provision of human services including:

- Development of human services policies, principles and procedures
- Industrial relations including award interpretation and Australian workplace agreements
- Staff recruitment
- Staff induction
- Staff training and development
- Staff performance management
- Employee counselling and dispute resolution
- Occupational Health and Safety

Outputs:

Staff Recruited
Policies
Staff development and training programs
Staff Inductions
Staff Appraisals
Disputes resolved

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service
<i>Please define the customers who will use the Service:</i>	Shire Council staff
<i>Please describe Customer expectations:</i>	Satisfaction with employment conditions and working environments Opportunities for training and development
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied
<i>What is the current approach taken to provide the Service?</i>	Councils currently have various recruitment strategies. These include; - seeking suitable applicants within the community - advertising in the the NT News and Alice Springs newspapers - contacting a job network provider or LGANT for assistance in recruiting staff Policy Development in relation to Human Resources varies across communities. Most Councils have set aside funding for staff development and training. This is sought in an ad hoc manner.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Human Resource Management is fragmented as there is no centralised control. Records relating to staff entitlements are not kept consistently across communities It is difficult to recruit and retain suitably qualified staff Many current staff undertake duties outside their duty statement and work excessively long hours. Access to appropriate training is difficult in remote locations Accommodation for visiting trainers is limited Cost of contracting outside staff when skills are not available in the community is very high due to remoteness. ESO's in remote areas have varying skill levels The numbers of Indigenous people employed in local government are low

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Human Resource Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will require standardised payroll and human resource management systems and perhaps centralised human resources services Strategies to recruit and retain appropriate staff will need to be developed.
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.
<i>What other performance improvements can be applied?</i>	Development and implementation of new Shire Human Resource Management policies, procedures and systems will be essential.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.1.2.1 Design, implement and evaluate staff training and development program for communities 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Training Course Fee Expense	\$19,000	\$19,000	\$0	\$0	\$0
Totals:	\$19,000	\$19,000	\$0	\$0	\$0

5.6.1.1 Develop best practice methods to recruit and retain good staff 01/07/2009 30/06/2010

5.6.1.2 Provide human resource services 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Salary Expense - Normal	\$77,725	\$77,725	\$0	\$0	\$0
Totals:	\$77,725	\$77,725	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$96,725	\$96,725	\$0	\$0	\$0
Total:	\$96,725	\$96,725	\$0	\$0	\$0

Service Profile: Staff Training and Development

Description:

Co-ordinator staff training and training providers to deliver structured training programs

Outputs:

- Staff training and development
- Annual Training Plan
- Standard training courses include; first aid, 4WD, OH&S and cross-cultural

Primary Outcome:

5.6 Excellence in Human Resource Management

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service: Core staff and agency funded staff

Please describe Customer expectations: Standard qualifications in first aid, 4WD and OH&S

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service? Standard training courses will be provided annually

Please describe the major issues facing the Council in its Service Delivery: The cost of providing training to over 250 staff located in nine communities

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.1.1.1	A cross cultural and language training course will be developed and implemented for relevant employees	01/07/2009	30/06/2010
3.1.1.1	Lobby and advocate for increased training directly with training providers	01/07/2009	30/06/2010
5.6.1.3	Train and develop staff	01/07/2009	30/06/2010



Business Unit: Information Services

Service Profile Grouping: Core Services

Service Profile: Customer Relationship Management (Core)

Description:

The provision of high standards of service and assistance to the community and other customers including:

- Establishment and maintenance of a Customer Database
- Implementation of a Customer Action Request System

Outputs:

Customer database
 Action requests investigated
 Action request resolved

Primary Outcome:

5.2 High standards of communication, transparency and openness

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	All the community and other users of Council services.
<i>Please describe Customer expectations:</i>	The provision of high standards of service and assistance. Organised and efficient response to enquiries.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied
<i>What is the current approach taken to provide the Service?</i>	There are no formal procedures in place in most communities. Most issues arise over housing and there are procedures in place for reporting maintenance and requests
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Handling challenging behaviours is an issue at times.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Customer Relationship Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. Consistent communication policies including the handling of customer requests and complaints need to be developed.
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made: - TBA
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service. An electronic customer management system will be introduced as part of the introduction of new business systems

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.2.1.1 Provide customer relationship management services

01/07/2009 30/06/2010

Service Profile: Information Technology and Communications (Core)

Description:

Provision of first line support and advice associated with the operation and management of Council's information technology hardware, software and internet systems

Outputs:

Ready access for staff to up to date information technology systems and solutions
 Information Technology issues addressed
 Employment of Information Systems manager

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	Internal Business Units and Staff. Customers and general community through web access.
<i>Please describe Customer expectations:</i>	Users of the information technology systems would expect: - Effectively managed and functioning IT - Ease of access - Attractive, informative up to date and easy to use web pages.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied
<i>What is the current approach taken to provide the Service?</i>	Councils have contracts with various phone and internet providers and contract various companies for IT support
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Constant IT issues are faced in shire service centres requiring regular servicing and repairs

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Information Technology and communications is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. New business and communications systems are being installed
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made: - The cost of new business and communications systems will be part of the "setup" costs funded by the NT Government.
<i>What other performance improvements can be applied?</i>	Long term planning for replacement and upgrade of IT hardware and software is essential.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.1.1.1 Provide Information Technology service 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Salary Expense - Normal	\$21,291	\$21,291	\$0	\$0	\$0
Totals:	\$21,291	\$21,291	\$0	\$0	\$0

5.1.1.2 Provide Business Systems 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Software License and Maintenance Fee Expense	\$80,000	\$80,000	\$0	\$0	\$0
Totals:	\$80,000	\$80,000	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$101,291	\$101,291	\$0	\$0	\$0
Total:	\$101,291	\$101,291	\$0	\$0	\$0

Service Profile: Records Management (Core)

Description:

- Provision of information management services including:
- Establishment of record keeping policies and procedures
 - Registration of all incoming and outgoing correspondence
 - Archiving and disposal of records in accordance with Territory legislative requirements
 - Preparing responses to Freedom of Information Requests

Outputs:

Policies and procedures
 Registered information
 Records archived or disposed of
 Freedom of Information Requests

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	Elected Members, Internal Council Business Units, State & Commonwealth Government Departments, General Community and Ratepayers.
<i>Please describe Customer expectations:</i>	That the Council and Council services are provided as efficiently and effectively as possible. That legislation is complied with and statutory information is provided accurately and on time. That the community is provided with quality information concerning Council activities that will impact on their daily lives.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied.
<i>What is the current approach taken to provide the Service?</i>	Approaches to records management is shared with Macdonnell Shir Council. Systems include filing alphabetically, by agency, by topic, or by personal preference of Council staff.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Lack of consistency in records management across previous Community Councils. Lack of consistent policies and procedures regarding storage and access to personal information.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Records Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will include the introduction of appropriate records management business systems and polices.
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

5.1.6.1 Provide records management services 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Salary Expense - Normal	\$26,965	\$26,965	\$0	\$0	\$0
Totals:	\$26,965	\$26,965	\$0	\$0	\$0

5.1.6.2 Ensure proper audit trail is maintained 01/07/2009 30/06/2010

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$26,965	\$26,965	\$0	\$0	\$0
Total:	\$26,965	\$26,965	\$0	\$0	\$0

Directorate: Infrastructure Services

Business Unit: Asset Management

Service Profile Grouping: Core Services

Service Profile: Asset Management (Core)

Description:

Development of long term asset management plans by Asset Manager for all Shire owned or controlled asset. Key activities include:

- Preparation of as asset inventory for all categories of assets
- Valuation of assets
- Development of long term maintenance and replacement programs

Outputs:

Asset Management Plans and Programs for all asset categories (Land, Buildings, Plant and Equipment, Furniture and Fittings, Other
 Asset Management Policy
 Asset Management Performance Reports

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Assets are recorded on the data warehouse

Please define the customers who will use the Service:

Customers include ratepayers and the general community of the shire and visitors to shire who will utilise council's assets.
 Internal council business units will rely on detailed and accurate asset management information for the preparation and prioritisation of works programs relating to the assets they control

Please describe Customer expectations:

Customers will expect detailed asset information to be available and that council assets will be maintained to predetermined standards.

Describe the fee/payment structure relating to the Service:

No fees are currently charged for this service

What is the current approach taken to provide the Service?

There is currently little asset management planning undertaken by councils other than in terms of capital works planning and prioritisation.

Most councils keep asset registers. Some are now using the DLGH&S data warehouse to update registers.

Please describe the major issues facing the Council in its Service Delivery:

Asset management plan needs to be developed for all Shiore assets to deal with the life cycle, maintenance and replacement of Shire assets.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Asset Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will involve the introduction of IT based asset management systems and the conduct of audits to ascertain the standard of assets.
<i>What assumptions have you used in determining these changes?</i>	Costs for this service are absorbed in the current and forecast levels of administration expenditures. For the purposes of indicative costs of service provision 5% of the total estimated salaries cost has been apportioned to this service
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service. The introduction of asset management systems should lead to the production of asset management plans for each class of asset

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.2.1.1	Lease Council Buildings to organisations	01/07/2009	30/06/2010
2.2.3.1	Provide asset management service	01/07/2009	30/06/2010
2.2.3.2	Lease Shire vehicles and plant	01/07/2009	30/06/2010
5.1.5.1	Deliver asset management services	01/07/2009	30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Salary Expense - Normal	\$88,408	\$88,408	\$0	\$0	\$0
Totals:	\$88,408	\$88,408	\$0	\$0	\$0

5.1.5.2	Insure assets	01/07/2009	30/06/2010
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Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Insurance Premium Expense	\$70,000	\$70,000	\$0	\$0	\$0
Totals:	\$70,000	\$70,000	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$158,408	\$158,408	\$0	\$0	\$0
Total:	\$158,408	\$158,408	\$0	\$0	\$0



Service Profile: Fleet and Plant Management (Core)

Description:

Services to manage, maintain and purchase Council's fleet of vehicles, plant & equipment requirements, including workshop operations
 Vehicle hire for community member transport

Outputs:

Safe and efficiently maintained fleet
 Effective fleet utilisation
 Secure storage
 Replacement policy
 Maintenance of workshop facilities

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Fleet and plant are recorded in the assets register of the data warehouse
<i>Please define the customers who will use the Service:</i>	Council employees and residents
<i>Please describe Customer expectations:</i>	Well maintained fleet and plant
<i>Describe the fee/payment structure relating to the Service:</i>	
<i>What is the current approach taken to provide the Service?</i>	Fleet maintenance and workshops
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Quality of fleet and plant varies greatly, much of it is old and not well maintained

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	A consistent approach to the hiring of vehicles on a cost recovery basis Fleet and Plant Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will involve the introduction of IT based asset management systems and the conduct of audits to ascertain the standard of assets.
<i>What assumptions have you used in determining these changes?</i>	Costs for this service are absorbed in the current and forecast levels of administration expenditures. For the purposes of indicative costs of service provision 5% of the total estimated salaries cost has been apportioned to this service
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service. The introduction of asset management systems should lead to the production of asset management plans for each class of asset

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Capital



Central Desert Shire

Service Delivery Plan (09/10 - 13/14)

2.2.2.1	Purchase minor plant and equipment			01/07/2009	30/06/2010
2.2.2.2	Purchase plant and equipment			01/07/2009	30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
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Expenditure

Contract Material and Labour Expense	\$69,646	\$24,639	\$0	\$0	\$0
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Totals:	\$69,646	\$24,639	\$0	\$0	\$0
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2.2.2.3	Purchase vehicles			01/07/2009	30/06/2010
2.2.2.4	Replace minor plant and equipment			01/07/2009	30/06/2010
2.2.2.5	Replace plant and equipment			01/07/2009	30/06/2010

Budget Type: Operating (recurrent)

2.2.2.6	Develop regional workshops to support the maintenance of our plant and equipment			01/07/2009	30/06/2010
2.2.2.7	Maintain plant and equipment			01/07/2009	30/06/2010
2.2.2.8	Maintain vehicles			01/07/2009	30/06/2010
2.2.2.9	Maintain minor plant and equipment			01/07/2009	30/06/2010

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Capital					
Expenditure	\$69,646	\$24,639	\$0	\$0	\$0
Total:	\$69,646	\$24,639	\$0	\$0	\$0



Business Unit: CDEP Program

Service Profile Grouping: Commercial Services

Service Profile: Coordination of CDEP Program

Description:

Facilitate pathways into employment through activities undertaken by CDEP

Outputs:

CDEP activities include:

- Agency Services
- Core Local Government Services
- Host Agreements
- Projects

CDEP will also work in partnership with NGOs, labour market programs (Job Networks), Host Organisations, the Central Desert Shire to ensure adequate resources and support is provided to achieve training and employment outcomes for participants.

Pilot a range of projects aimed at recruiting people into employment.

Utilise existing staff in mentoring new staff into employment.

Primary Outcome:

1.5 Education and learning that leads to long term employment

Current Approach:

Describe any volumetric information pertaining to the Service: Over 300 CDEP positions across communities in the Central Desert Shire

Please define the customers who will use the Service: Residents of the Shire

Please describe Customer expectations: CDEP will delivered by the Central Desert Shire for a period of 3 year
 Current Commonwealth government programs in the areas of employment and training include:
 Jobs Network Program.
 STEP Program
 Work for the Dole

Describe the fee/payment structure relating to the Service: No charge is levied for these services.

What is the current approach taken to provide the Service?

The NTER undertook an audit of CDEP positions in late 2007 to identify positions that have subsided a range of services including;

Aged care;
Sport and recreation;
After school care;
Outside of School Hours;
Long Day Care;
Jet Creche.

The Australia Government has agreed to transition these CDEP positions into agency funded positions. In the Central Desert this transitioning of CDEP positions into jobs will be complete by June 2008. The newly funded jobs will be listed in the relevant Service Profiles.

FUTURE OF CDEP

The Central Desert Shire will deliver CDEP to communities across the Shire Region. The program now sits within the Commonwealth Department called FaHCSIA and the Central Desert Shire is expected to be funded for CDEP positions.

JOB NETWORK

Various organisation have the contracts to provide the Job Network across communities in the Central Desert Shire region.

LAJAMANU

CDEP to be delivered by the Shire, 110 positions identified for Lajamanu.
Job Network Provider - TBA

YUENDUMU

CDEP to be delivered by the Shire, 130 positions identified for Yuendumu. CDEP positions managed by Yuendumu were previously split across Yuendumu, Nyirripi and Willowra and as such will be split across these communities in the future.
Job Network Provider - ITEC

WILLOWRA

CDEP to be delivered by the Shire, see Yuendumu for details.
Job Network Provider - ITEC

TI-TREE

CDEP to be delivered by the Shire, 110 positions identified for Ti-Tree. CDEP positions managed by Anmatjere Council were previously split across Laramba, Engawala, 6 Mile, Nturiya and associated Outstations and as such will be split across these communities in the future.

Job Network Provider - Tangentyere Council, is based in Ti-Tree and employs 2 full time staff

- 6 MILE

CDEP to be delivered by the Shire, no of positions TBA.
Job Network Provider - Tangentyere Council.

- NTURIYA

CDEP to be delivered by the Shire, no of positions TBA.
Job Network Provider - Tangentyere Council.

- WILORA

CDEP to be delivered by the Shire, no of positions TBA.
Job Network Provider - Tangentyere Council.

- ALYUEN

CDEP to be delivered by the Shire, no of positions TBA.
Job Network Provider - Tangentyere Council.

- MULGA BORE

CDEP to be delivered by the Shire, no of positions TBA.
Job Network Provider - Tangentyere Council.

LARAMBA

CDEP to be delivered by the Shire, no of positions TBA, see Ti-Tree for details.
Job Network Provider - Tangentyere Council.

ENGAWALA

CDEP to be delivered by the Shire, no of positions TBA, see Ti-Tree for details.
Job Network Provider - Tangentyere Council.

HARTS RANGE

CDEP to be delivered by the Shire, 40 positions identified for Harts Range. CDEP positions managed by Arltarlpilta Council were previously split across Bonya and a Outstation in Utopia and as such will be split across these communities in the future.

Job Network Provider - Tangentyere Council.

NYIRRIPI

CDEP to be delivered by the Shire, see Yuendumu for details.

Job Network Provider - ITEC

YUELAMU

CDEP to be delivered by the Shire, 30 positions identified for Yuelumu.

Job Network Provider - TBA

BONYA

CDEP to be delivered by the Shire, see Harts Range for details.

Job Network Provider - Tangentyere Council

Please describe the major issues facing the Council in its Service Delivery:

CDEP is now to be re-introduced into communities and will be managed by the Shire. Issues and challenges include:

- The challenge of acquiring participant information by 1 July to get people back onto the program.
- Administrative/payroll systems required to manage CDEP payments etc.
- Identifying projects that are suitable under new CDEP criteria.
- Funding to adequately supervise and manage projects and participants.
- Not falling into patterns were workforce supplements programs that should be government or shire funded.

COMMUNITY BASED TRAINING

Councils have expressed concern about the lack of availability of "on the job" training programs on communities as current training guidelines do not favour training of small numbers of participants on remote communities. This leads to a situation where job network providers often identify training required by participants but can do nothing to provide the training required.

JOB NETWORK PROVIDERS

Many Job Network Providers are not based in communities and in some instances visit infrequently.

Broadly believed that there are few employment outcomes for participants.

Tendency for Job Network providers not to work with Councils

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Shire to maximise employment and training opportunities through available programs.

PARTNERSHIP AGREEMENTS

Need to establish a formal partnership agreements between the Shire, Job Network and other labour market program providers to work collaboratively to train, support and employ local people in Shire service areas.

STRATEGIC WORKFORCE DEVELOPMENT

Labour market program and training providers should be encouraged to deliver programs tailored to the workforce needs of the Shire which cover a wide range of work areas.

GOVERNMENT FUNDING LINKED TO WORKFORCE DEVELOPMENT OUTCOMES

Government agencies need to link program funding to Shire employment related outcomes to support the development of a strong indigenous workforce and the success of Local Government services and delivery standards.

What assumptions have you used in determining these changes?

Local people will need various forms of assistance to acquire and maintain employment. Specific employment and training strategies are needed to ensure people can successfully transition into a variety of positions within the Shire.

What other performance improvements can be applied?

Labour market program providers need to work closely with the Shire to deliver integrated programs that add value to employment strategies.

The Shire should consider tendering to become labour market program providers as Shire will be strongly motivated to ensure programs work successfully to employ and train its own workforce to deliver a high standard of Local Government and community services. Incentives to ensure labour market program success will be workforce demand driven, as opposed to profit driven.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

3.1.1.2	Administer CDEP conversions grant	01/07/2009	30/06/2010
3.1.1.4	Co-ordinate CDEP Program	01/07/2009	30/06/2010

Service Profile: Training and Employment of Local People in Shire Operations (Core)

Description:

Identification and implementation of opportunities for local persons to be employed and trained in council operations

Outputs:

Local people employed
Local people trained

Primary Outcome:

1.5 Education and learning that leads to long term employment

Current Approach:

Describe any volumetric information pertaining to the Service: Record total number of staff employed by Councils - Indigenous/Non- Indigenous Positions held in core local government operations and non-core local government services.

Please define the customers who will use the Service: Existing indigenous Council employees and those people entering the workforce.

Please describe Customer expectations: Opportunities for employment and training

Describe the fee/payment structure relating to the Service:

Rates revenue and grants cover costs. Untied Local Government funding to communities in 2007/2008 that can be used for training and employment of local people in council operations.

Yuendumu - NT Operational Subsidy - \$659,360
 Lajamanu - NT Operational Subsidy - \$390,409
 Anmatjere - NT Operational Subsidy - \$865,464
 Yuelumu - NT Operational Subsidy - \$149,456
 Harts Range - NT Operational Subsidy - \$206,569
 Nyirripi - NT Operational Subsidy - \$177,295

Agreement reached between DLGHS and AG that positions will be funded at \$44,000 pa, this includes 33% admin costs for a FTE 36 hour pw position. \$33,000 wage component, \$11,000 admin component to cover annual leave and leave loading, superannuation, long service leave etc. Positions may be a combination of full time and part time.

Budget
 \$90 million over 3 years to fund positions within AG programs
 \$20 million per year in matching AG and NTG grants to fund jobs in Local Government (NT Ops grants above).
 \$10 million over 5 years as part of the NTG Closing the Gap Initiative

What is the current approach taken to provide the Service?

Employment and Training strategies are developed by individual councils. These are not always afforded a high priority due to the pressures involved in delivering services, and reliance on external agencies to provide training. There is poor coordination between Councils and Training providers. Employment and training strategies are developed and delivered in an unstructured fashion.

Lajamanu - On job training and supervision of CDEP staff, not a formal program.

Yuendumu - On job training and supervision of CDEP staff, not a formal program.

Willowra - On job training and supervision of CDEP staff, not a formal program.

ANMATJERE

On job training and supervision of CDEP staff, not a formal program.

Harts Range

4 CDEP administration trainees. CEO provides on the job training with training courses obtained from internet. Council unable to meet requirements of Training Organisations, minimum of 10 students/trainees, to have courses delivered in the Community.

Nyirripi

Council facilitate ESO courses and drive driving courses, but no formal training other than Council on the job training in areas such as mechanics, plumbing.

Batchelor College have a Training Centre in Nyirripi but are considering whether to continue operating in the community. They have 2 duplexes for staff housing. Council maintains houses and charge a fee for service. (approx \$55 per hour plus materials).

Yuelumu - On job training and supervision of CDEP staff, not a formal program.

Bonya - On job training and supervision of CDEP staff, not a formal program.

Please describe the major issues facing the Council in its Service Delivery:

Poor literacy and numeracy
 No regional approach to employment and training, on job training, supervision. Training providers and Councils constrained by funding formulas RTO subject to and participant numbers must be high enough to attract funding. Remoteness of Shire is at odds with what can be delivered within available resources. Work ethic not strong, long term approach needed to get people motivated to work.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Training and Employment of local people is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
Development and implementation of an Indigenous recruitment, retention, staff development and succession plan for the Shire.

What assumptions have you used in determining these changes?

Costs for this service are absorbed in the current and forecast levels of administration expenditures.
External funding sources will substantially fund this service
The proposed \$30 million dollar for dollar matching funding from the Australian Government to convert CDEP jobs into fully-funded positions in Local Government will be available.
A model will be developed so that RTOs can viably deliver required training
Increased support for Indigenous employees through on the job support and case management
There are enough training and employment services and appropriate programs to meet the employment and training needs of the Shire

What other performance improvements can be applied?

Development of partnerships with secondary schools to facilitate career pathways for youth in Local Government
Evaluation of the training and employment strategies after the first year of operation.
Regional training and employment coordination group made up up relevant agencies, RTOs and Shire.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.5.1.1	Identify and promote apprenticeships and traineeships programs to be implemented in our Shire	01/07/2009	30/06/2010
1.5.2.1	Support Tanami RPA, WETT youth, 'Pathways to Employment', work readiness and improved education training and employment outcomes	01/07/2009	30/06/2010
1.5.2.2	Explore and improve partnerships with Universities and tertiary institutes including exploring internet learning	01/07/2009	30/06/2010
3.1.1.1	Provide training and employment service	01/07/2009	30/06/2010
3.1.1.3	Convert CDEP workers to real jobs	01/07/2009	30/06/2010
3.1.2.1	(delete strategy or add new action)	01/07/2009	30/06/2010



Business Unit: Commercial services

Service Profile Grouping: Core Services

Service Profile: Street Lighting (Core)

Description:

Facilitation of lighting in streets and other public places to ensure community safety.

Outputs:

Lights installed
Lights maintained

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

<p>Current Approach: Describe any volumetric information pertaining to the Service:</p>	<p>See street light numbers listed per community in "current approach" below</p>
<p>Please define the customers who will use the Service:</p>	<p>Residents and visitors to the Shire</p>
<p>Please describe Customer expectations:</p>	<p>Well lit areas around public places to increase amenity and public safety.</p>
<p>Describe the fee/payment structure relating to the Service:</p>	<p>Maintenance of street lighting is undertaken by PAWC from budgets provided by the Department of Planning and Infrastructure at no cost to Councils. Repairs to damage caused by vandalism and other illegal activities may be a cost incurred by Councils (depending of the availability of funds from PAWC budgets). There is no charge for electricity for the street lighting.</p> <p>Requests for increased street lighting will be determined by budgetary constraints, sufficient sources of power to handle increased loads and ability of Councils to contribute to the upgrades.</p>
<p>What is the current approach taken to provide the Service?</p>	<p>Repairs and maintenance to street must be undertaken by suitably qualified persons. Through Service Level Agreements local Essential Services Officers (ESOs) have the capacity to report street lighting losses through their daily telephone communications with PAWC. Repairs to street lighting are undertaken when sufficient work is required to justify costs to travel to communities for the repairs mainly due to budgetary constraints and costs to transport necessary requirement such as bucket trucks at \$2.75 per kilometre.</p> <p>Lajamanu - 66 Yuendumu - 74 Willowra - 31 ANMATJERE Ti-Tree - 27, some on Hwy from grid to grid. Some side streets. Laramba - 17 Engawala - 13 Nturiya - 4 Wilora - 12 6 Mile - 15 Alyuen - A few bushlights at telephone box and one other location in community. Mulga Bore - Yes, a few</p> <p>Harts Range - 20 Nyirripi - 23 Yuelumu - 27 Bonya - 20, generator powered, not PAWC infrastructure.</p> <p>Bonya Feasibility study currently being undertaken by Indigenous Technical Services (business unit of CAT) to look at viability of solar powered lights. May impact on future provision and responsibility for street lighting in Bonya.</p>
<p>Please describe the major issues facing the Council in its Service Delivery:</p>	<p>Need to increase street lighting in each community.</p> <p>Losses of street lighting through acts of vandalism. Costs to repair this damage may be incurred by councils and Community will be without the lighting until repairs are undertaken.</p> <p>A Community education process through local schools on the benefits of and the cost to community to repair damaged through vandalism street lighting is recommended.</p>

Future Approach: <i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Shire role in the delivery of Power, Water, Sewerage and Street Lighting to Communities needs to be defined. Options:</p> <ol style="list-style-type: none"> 1. Shire takes over existing contacts with PAWC to provide power, water, sewerage and street lighting to all communities within the Shire especially wages and on costs for ESOs and meter readings. Currently these contracts are between individual communities and PAWC. 2. A private contractor is sought through a tendering process to provide the services to individual Communities within the Shire. <p>Ongoing training and development for Community based ESOs. Feasibility studies undertaken with PAWC Remote Operations to determine current and future power, water, sewerage and street lighting needs of Communities. Terms of Reference for the feasibility study should include costings to bring these services to a standard enjoyed by mainstream Territorians.</p>
<i>What assumptions have you used in determining these changes?</i>	Street lighting requires upgrade and regular maintenance.
<i>What other performance improvements can be applied?</i>	Negotiated agreement between PAWC and the Shire about minimum standards response time for repairs.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.2.1	Install and maintain street lights	01/07/2009	30/06/2010

Service Profile Grouping: Commercial Services**Service Profile: Airstrips (Commercial)****Description:**

Maintenance of sealed and unsealed Registered Aerodromes and Aeroplane Landing Areas (ALA) including:

- Slashing grass, weeds and suckers
- Spraying vegetation around markers and fences
- Removing trees and other obstacles penetrating the Obstacle Limitation Surface (OLS)
- Dragging unsealed areas to maintain a smooth surface including ant hills.
- Repairing scour damaged pavements and graded areas.
- Sealed surfaces and line marking
- Lights including stored emergency lights.
- Fences and firebreaks.
- Wind indicator, signal areas and markers.
- Drainage.
- Annual inspection by CASA certified inspector.
- Infrastructure including terminal buildings, ablution blocks, fuel storage and parking areas.

Outputs:

Smooth surfaces on aerodrome movement and graded areas.
Visible and functional lights, wind indicator, signal areas and markers
Obstacle free OLSs
Integrity of pavements, seals, graded areas and drainage.
Animal prevention
Confirmation of CASA compliance
Functional landside infrastructure.

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

There are currently 70 remote aerodromes whose maintenance is funded and program managed by the NT Government. The regional, ownership and status breakdown is:

Region	Alice Springs
Community	16
Government	4
Pastoral	2
Registered	0
ALA	22

Please define the customers who will use the Service:

Customers include all residents and visitors using aircraft as their means of transport to and from remote areas.

- Residents and visitors to the Shire.
- Medical evacuations
- Mail delivery
- Bringing supplies
- Transport in and out of remote communities

Please describe Customer expectations:

All weather access to community in and out, particularly for emergency evacuation.
 The assurance that any risk they face in the taking off or landing of an aircraft has been mitigated through compliance with CASA safety standards.

Describe the fee/payment structure relating to the Service:

Some Aerodrome Operators are charging landing fees to cover aerodrome operational costs.

The NT Government is presently funding aerodrome maintenance costs for all the major communities. Funds are not paid as a grant, but on invoices for work actually done by Councils, through contracts with the Councils, managed by the Department of Planning and Infrastructure (DPI).

Specific maintenance and new works are constructed in most cases by outside contractors, project managed by DPI and funded by NT Government.

The NT Government funding does not extend to the maintenance of infrastructure out side the airside fence. Infrastructure such as terminal buildings that don't affect the safety of aircraft operations are maintained by Councils from their own funds.

The NT Government funding does also not extend to aerodrome operations. The cost of operations such as activating emergency lighting for night time medical evacuations is paid out of Community funds.

The Federal Government through DOTARS funds an annual inspection by a CASA certified inspector of the 16 Community operated registered aerodromes in the Territory.

The NT Government funds an annual inspection by a CASA certified inspector of the 22 ALAs it maintains.

The Federal Government through DOTARS has funded security measures such as security fences and floodlights at all NT aerodromes with Regular Public Transport (RPT) services, but does not fund their maintenance.

The maintenance of Outstation aerodromes is paid for from Federal Government grants.

What is the current approach taken to provide the Service?

Department of Planning and Infrastructure – Maintenance agreements with airstrip operators. Operators invoice Department of Planning and Infrastructure for maintenance work to a maximum of \$8,500 per year.

The Road Network Division of the Department of Planning and Infrastructure manage the overall program. Priorities for capital, minor new works and maintenance Territory wide are determined by assessment and bids are made to secure funding for each budget cycle.

The works are project managed by the department's Construction Division (CD) through the five regional offices. The investigation and design of major works is carried out either by the CD Design Section or out sourced to consultants.

The management of maintenance works through the regional offices is subtly different in each region, but essentially there is an agreement or a contract with each Community Council to undertake the cyclical or routine maintenance.

The northern regions have adopted the period contract approach. This requires the DPI supervisor to inspect each aerodrome with the Councils Works Manager or Reporting Officer (RO) and write instructions on all works that need to be done. When the work has been done an invoice is submitted, the DPI supervisor inspects and approves the payment.

The southern regions have generally stayed with the old agreements that are less rigorous with respect to written instructions, but again works are paid on submitted invoices and approved for payment by the DPI supervisor.

Specific maintenance normally requires outside contractors who are project managed by the DPI regional supervisors.

The shortcoming with the period contract approach is that the Principal to the contract (The Territory) is not the aerodrome owner or operator and in most cases the contractor (The Council) is the operator and represents the owner. This takes a lot of the initiative for maintenance away from the owner operator where it should be and onto the NT Government.

The objective has always been to gradually transfer responsibilities to the aerodrome owner/operators.

Lajamanu

Airstrip services a relatively high volume aircraft due to isolation of community. Community would like airstrip upgraded to all weather.

Yuendumu

Airstrip is equipped for all weather conditions (sealed).
ESO looks after airstrip, \$8,000 spent by PAWA to repair strip in 06/07.

Willowra

Airstrip is equipped for day and night landings and take off.
No amenities available at strip.
Lights solar powered and come on automatically at night and off at dawn.
Capable of night time landing and take offs.
Not all weather conditions.

ANMATJERE

ESO's/Municipal workers carry out.

Ti-Tree

Airstrip to east of township

Laramba

Maintained airstrip

Engawala

Community accesses nearby airstrip at Alcoota Station, which is all weather day and night airstrip.

Nturiya

Nearest airstrip in Ti-Tree east of township

6 Mile

Nearest airstrip in Ti-Tree east of township

Wilora

No airstrip

Alyuen

No airstrip

Mulga Bore

Community accesses nearby airstrip at Alcoota Station, which is all weather day and night airstrip.

Harts Range

Airstrip is equipped for aircraft during the day only. Nearby airstrip on Alcoota Station provides nearest night time airstrip.

Nyirripi

Well maintained airstrip

Day and night, all weather, solars lights.

ESO does airport operations and maintenance

Yuelumu - Airstrip is equipped for dry weather only.

Bonya - Unsealed airstrip

Please describe the major issues facing the Council in its Service Delivery:

Liability for delivery failure. This will increase as NT Government involvement diminishes.

Reporting Officer training. Registered aerodromes must have a trained Reporting Officer to carry out statutory functions. This is not a requirement for ALAs, but Councils would be advised to appoint and train an RO.

Annual inspections. Registered aerodrome must provide an annual inspection report to CASA by a certified CASA inspector. This is not required for ALAs, but is good practice.

Risk management. CASA offers guidelines with very few regulations for ALAs. Decisions may be made to defer works recommended in CASA inspection reports.

CASA regulations are constantly under review and change.

Plant requirements. Basic maintenance requires tractor, slasher attachment, roller and drag. Supervision, plant maintenance and training is an issue.

Specific maintenance and new works are likely to be contracted out. This would require engineering advice and contract management

Aeroplane operator conditions or demands. Aeroplane operators may refuse to land if they decide safety is an issue

Nyirripi

Requires better fencing to keep stock, camels off.

Willowra

Needs to be upgraded to all weather.

Yuendumu

Need strip to be upgraded to all weather, day and night. Currently, Council not funded to provide assistance for emergency evacuation flights at night.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

The NT Government is presently carrying a greater share of the responsibility for safety at community aerodromes than CASA regulations dictate. This arises through the NT Government decision to fund and program manage works, which by owner rights and responsibilities is the role of the aerodrome owners and operators.

The department will be submitting a Cabinet Submission outlying the current status of aerodrome care and management with options to hand over responsibility to the newly formed Local Governments. Proposed handovers will consider the gradually transfer of responsibilities from the NT Government to Local Government.

Should Cabinet decide that aerodrome responsibility and funding remain with the NT Government, all existing formal agreements will be revisited and rewritten to best capture the relationships between the NT Government and Local Government to accommodate the complexities of ownership responsibility, works contracts and programmed funds.

The existing system of managing identified defects should be improved. The system should identify the degree of urgency ranging from non-compliances that require an aerodrome to be closed, to recommendations to be considered for future works programs. The CASA regulations offer considerable leeway, but expect non-compliances to be formally notified.

The training of Reporting Officers needs to be improved. Training workshops are being organised in an ad hoc fashion driven often by CEO concern. There needs to be a coordinated annual program. Both CASA certified inspectors are willing trainers and their contracts do include for advising communities on aerodrome matters.

Areoplane operators are purchasing some larger code 3B aircraft and Councils may decide they want RPT services with these aircraft. There may be a future need to widen and lengthen some runways. Presently most major community aerodromes comply with CASA dimensional requirements for code 2B aircraft.

Most major communities are now equipped as a minimum with solar emergency lighting. Under current CASA regulations these have not yet been recognized as meeting the requirements for RPT night flights. In ground permanent lighting may need to be installed.

What assumptions have you used in determining these changes?

There will be a gradual transfer of asset management responsibility from the NT Government to Local Government.
Community aerodromes are constructed on Aboriginal Trust land
Communities want RPT service
CASA regulations change.

What other performance improvements can be applied?

Improvements to infrastructure, maintenance etc

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.2.8.1	Provide airstrip maintenance services	01/07/2009	30/06/2010
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Service Profile: Contracted Road Works (Commercial)

Description:

Commercial activities undertaken by Councils to generate income and employment opportunities.

Outputs:

Local employment

Primary Outcome:

3.3 Viable and growing local business enterprise

Current Approach:

Describe any volumetric information pertaining to the Service: No volumetric information currently available

Please define the customers who will use the Service: Residents of the Shire

Please describe Customer expectations: Employment in roadworks

Describe the fee/payment structure relating to the Service: No fee is charged for this service

What is the current approach taken to provide the Service?

LAJAMANU

Lajamanu has a grader which is in good repair.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment.

Spray weeds on fence lines, grade road sides (traffic management) and patch bitumen.

Roads regularly graded

Lajamunu community grades internal roads, particularly road to cemetery.

Staff

3 people in road crew, 1 f/t Municipal Services Manager, 2 CDEP participants 15 hours pw during dry season, and during wet season work increases and they receive top up.

Walaign Resource Centre - Grades all road to outstations. Many of the outstations not occupied.

YUENDUMU

Yuendumu has a grader which is in good repair, is registered and drivers have licences.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment. Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.

Roads regularly graded

Yuendumu community grades roads in and around the immediate community and back road between Yuendumu and Mt Theo.

Staff

2 people in road crew, 1 f/t CDEP Manager, 1 CDEP participant with 15 hours top up pw, other CDEP participants work on roads on ad hoc basis.

TI-TREE

No grader in TiTree so Council has to engage a contractor, very expensive and not always good work. Council have engaged contractor to grade the 17 kms to Nyuriya.

Have expertise to undertake road works but lack equipment to carry out work.

Have skill capacity to do servicing on plant machinery and equipment.

High cost of transport and equipment hire mean it is not viable for Council to undertake the work.

Would like to see workshop in TiTree with plant & equipment – trailer, grader, backhoe etc.

Need truck and trailer to transport equipment to central location and other communities.

Workshop size is good but need more sheds to shelter equipment.

Work out there but no equipment to do contract.

Roads regularly graded

Not graded by Council staff in Ti-Tree

Staff

No staff operating from Ti-Tree.

Other Funding

Roads to Recovery (tied) - \$46,000 for 07/08

R2R goes to LGANT from Dotars and Peter McLinden from LGANT Project Manages

LARAMBA

Laramba have a grader and grade from the grid to Stuart Hwy.

Laramba have a skilled road crew and do works for DPI under contract.

Roads regularly graded

Internal roads, plus those they are contracted to do for DPI.

HARTS RANGE

Harts Range have a grader. Also undertake traffic management works including speed pumps, signage, bollards in community.

Roads regularly graded
 Grade all roads they are responsible for.
 Staff
 5 people in road crew, 1 f/t CDEP Manager, 4 CDEP participants no top up but can do more work and receive top up.

NYIRRIPI
 Nyirripi community has grader and does a lot of road work.
 Try to grade all roads in jurisdiction.
 Community member is experienced in road construction, maintenance and grading.
 Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.
 Roads regularly graded
 Nyirripi grade 50 kms of Nyirripi to Kintore Road, which is a total of 180 km.
 Approx 180 kms between Nyirripi and Yuendumu.
 Nyirripi has funding to grade 25 kms towards Yuendumu and have offered to grade all 180 kms between to 2 communities cost of \$205 per km (industry standard rate).
 Try to get Aust Wildlife Conservation to grade road, or get contract.
 Staff
 3 people in road crew, 2 f/t Council funded, 1 CDEP participant, no top up.

YUELAMU
 Yuelumu community has grader and does a lot of road work.
 Community members keen to further develop skills in road construction, maintenance and grading.
 Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.
 Roads regularly graded
 Yuendumu – Mt Theo, internal roads. Need to do work on Yuendumu – Willowra Road. Nyirripi have offered to grade 1 50 kms of the road 180 kms between Yuendumu – Nyirripi, which Yuendumu are responsible for.
 Staff
 5 people in road crew, 1 f/t Council funded, 4 CDEP participants with top up which varies.

BONYA
 Road construction and maintenance contracted out by LGANT using Roads to Recovery funding. CAT has a team called ITS (indigenous Technical Services) who undertake work/engage contractors to do works.

Please describe the major issues facing the Council in its Service Delivery:

Maintaining a trained local workforce

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Review Councils' non council roads business
 Identify roads that are maintained by pastoralists and mining companies

What assumptions have you used in determining these changes?

There are a number of road crews operating in the Central Desert Shire region who have some skills in road works. A road works skills audit, training and develop plan should be developed as part of the Shires Employment and Training Strategy with a view to building road works capacity to undertake road maintenance, upgrade, construction and DPI road contracts within the Shire.

What other performance improvements can be applied?

Undertake an audit of Council road maintenance and construction plant and equipment to determine plant and equipment capacity within existing resources.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.1.1	Review plant and equipment available for road maintenance and construction across the Shire	01/07/2009	30/06/2010

Service Profile: Housing Repairs and Maintenance (Commercial)

Description:

Commercial activities undertaken by Councils to generate income and employment opportunities.
Maintenance of community housing.
Maintenance of Government Employee Housing (possibly)
.

Outputs:

local employment

Primary Outcome:

3.3 Viable and growing local business enterprise

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Types of Housing provided in communities include: 1. Community Housing (previously known as IHANT housing). 2. Council staff housing. 3. Government Employee Housing (GEH)
<i>Please define the customers who will use the Service:</i>	Residents of communities in the Shire
<i>Please describe Customer expectations:</i>	Well maintained housing Local employment
<i>Describe the fee/payment structure relating to the Service:</i>	<p>COMMUNITY HOUSING ICHOs currently receive maintenance grants from Territory Housing calculated as follows; Each 3-5 bed house; \$2125 Each 1-2 bed house; \$1500 Each improvised dwelling; \$625 The total grant is increased according to an isolation factor. ICHOs are required to collect rent. This funding may also be used for maintenance. The agreed rent target for ICHO dwellings in the Shire in 2006-07 was \$1,193,400. Actual rent collected was \$ 989,871</p> <p>With the change to Commonwealth Government management of funding for housing and the Housing Reform program the cost allocation per house for housing maintenance is anticipated the increase by over 200%. Further advised will be provided as the Housing Reform progresses.</p> <p>COUNCIL STAFF HOUSING Maintained and repaired using untied Council funding. This is an unsatisfactory arrangement as Council staff that need to be recruit from outside of the community require housing, however, there is no agreed source of funding available for this purpose. A proportion of the Closing the Gap funding the NTG has made available is to be used for this purpose in recognition of the need to have housing for staff that have expertise not available in communities.</p> <p>GOVERNMENT EMPLOYEE HOUSING This housing is required for teachers, health clinic staff and police residing in communities. In the past Territory Housing has held the contract for the maintenance and repair of GEH housing .</p>

What is the current approach taken to provide the Service?

LAJAMANU
Community Housing
Total Dwellings - 97
3 x 5bedrm :
19 x 4bedrm
63 x 3bedrm
6 x 2bedrm
6 x 1bedrm
Maintenance Grant - \$268,144
Target Rent - \$189,800
Staff - 1 F/T Housing Manager
GEH
12 education, 3 health & 1 batchelor college
DEET: 7 X (3) BED & 5 X (2) BED
HEALTH: 1 X (3) BED & 2 X (2) BED
BACHELOR COLLEGE: 1 X (2) BED

YUENDUMU
Community Housing
Total Dwellings - 167
14 x 5bedrm 32 x 4bedrm
79 x 3bedrm
24 x 2bedrm
18 x 1bedrm
Maintenance Grant - \$443,644
Target Rent - \$313,560
Staff : 1 F/T Housing Manager
GEH
10 education, 11health dwellings
DEET: 7 X (3) BED / 1 X (2) BED & 2 X (1) BED
HEALTH: 1 X (3) BED / 7 X (2) BED & 3 X (1) BED

Breakdown across Community and Outstations

Chilla Well - nil
Yewerli - nil
Mt Barkly - nil
Wayililipa - nil
Mala - nil
Yinyiripalangu - nil
Yuendumu - 127 - 9 x 5bedrm : 26 x 4bedrm : 55 x 3bedrm : 19 x 2bedrm :
18 x 1bedrm
Walkalba - nil
Yumurrpa - nil
Tjulpungu - nil
Jungarrayi Warrnu – nil
Yatjulu - nil
Mt Denison - nil
Putulu - nil
Puyurru - nil
Injirramurri - nil

WILLOWRA
Community Housing
Total Dwellings - 40
5 x 5 bedrm
6 x 4 bedrm
24 x 3 bedrm
5 x 2 bedrm – all grants administered by Yuendumu Willowra Council.
Maintenance Grant – comes out of grant Yuendumu receives for Maintenance
Staff – Yuendumu Housing Manager works across Willowra and Yuendumu communities.

GEH
 4 education, 2 health dwellings
 DEET: 4 X (3) BED
 HEALTH: 2 X (3) BED

ANMATJERE
 Community Housing
 Total Dwellings - 192
 27 x 4bedrm
 91 x 3bedrm
 60 x 2bedrm
 2 x 1bedrm
 12 x improvised dwellings
 Maintenance - \$421,500
 Target Rent - \$314,080
 Staff - 1 F/T Housing Manager
 GEH - Ti-Tree
 5 education, 3 health
 DEET: 3 X (3) BED / 1 X (2) BED & 1 X (1) BED
 HEALTH: 3 X (3) BED

Breakdown across Community and Outstations
 Ti-Tree
 Community Housing
 2 - 2 x 3bedrm
 GEH
 5 education, 3 health
 DEET: 3 X (3) BED / 1 X (2) BED & 1 X (1) BED
 HEALTH: 3 X (3) BED

Engawala
 Community Housing
 22 - 5 x 4bedrm ; 8 x 3bedrm : 8 x 2bedrm : 1 x 1bedrm
 GEH
 1 education, 1 health dwelling
 DEET: 1 X (3) BED
 HEALTH: 1 X (3) BED

Laramba
 Community Housing
 40 - 5 x 4bedrm ; 22 x 3bedrm : 13 x 2bedrm
 GEH
 2 education, 1 health
 DEET: 1 X (3) BED & 1 X (2) BED
 HEALTH: 1 X (3) BED

Nturiya
 Community Housing
 25 - 4 x 4bedrm ; 10 x 3bedrm : 11 x 2bedrm
 GEH - Nil

6 Mile
 Community Housing
 34 - 9 x 4bedrm ; 16 x 3bedrm : 9 x 2bedrm
 GEH - Nil

Wilora
 Community Housing
 25 - 14 x 3bedrm : 11 x 2bedrm
 GEH - Nil

Alyuen
Community Housing
7 - 1 x 4bedrm ; 6 x 3bedrm
GEH - Nil

Mulga Bore
Community Housing
15 - 3 x 4bedrm : 2 x 2bedrm : 10 x improvised dwellings
GEH - Nil

Pine Hill
Community Housing
1 - 1 x 3 bedrm
GEH - Nil

Adelaide Bore
Community Housing
5 - 3 x 3bedrm : 2 x 2bedrm
GEH - Nil

Angula
Community Housing
2 - 2 x 3bedrm
GEH - Nil

Anningie
Community Housing
7 - 5 x 3bedrm : 2 x 2bedrm
GEH - Nil

Petyale
Community Housing
5 - 2 x 2bedrm : 1 x 1bedrm : 5 x improvised dwellings
GEH - Nil

Ileparratye
Community Housing
2 - 2 x 3bedrm
GEH - Nil

HARTS RANGE
Community Housing
Total Dwellings - 54
8 x 4bedrm
36 x 3bedrm
3 x 2bedrm
7 x improvised dwellings)
Maintenance - \$133,088
Target Rent - \$82,680
Staff - 1 F/T Housing Manager
GEH
2 health, 4 education dwellings
DEET: 1 X (3) BED & 3 X (2) BED
HEALTH: 1 X (3) BED & 1 X (2) BED

Breakdown across Community and Outstations

Spotted Tiger 1 - 1 x 2 bedrm
Irrerlirre 10 - 1 x 4bedrm : 6 x 3bedrm : 3 x improvised dwellings
Foxalls Well 3 - 3 x 3bedrm
Alatyeye 2 - 2 x 3bedrm
Atitere 30 - 5 x 4bedrm : 18 x 3bedrm : 3 x 2bedrm : 4 improvised

dwellings
Mt Eaglebeak 8 - 2 x 4bedrm : 6 x 3bedrm

NYIRRIPI

Community Housing

Total Dwellings - 58

3 x 4bedrm

21 x 3bedrm

22 x 2bedrm

12 x 1bedrm

Maintenance - \$153,000

Target Rent - \$102,960

Staff - 1 F/T Housing Manager

GEH

3 education, 2 health dwellings, these include:

2 Health Houses - GEH

1 PHCAP - GEH

2 Education – DPI, Council does a lot of work

DEET: 2 X (3) BED

HEALTH: 1 X (1) BED & 1 X (3) BED

BATCHELOR COLLEGE: 2X (2) BED

YUELUMU

Community Housing

Total Dwellings - 51

1 x 5bedrm

7 x 4bedrm

37 x 3bedrm

5 x 2bedrm

1 x 1bedrm

Maintenance - \$141,244

Target Rent - \$87,880

Staff - 1 F/T Housing Manager

GEH

4 education, 1 health dwelling

DEET: 1 X (3) BED & 3 X (2) BED

HEALTH: 1 X (3) BED

Breakdown across Community and Outstations

Arrange 2 - 2 x 3 bedrm

10 mile station 2 - 2 x 3bedrm

Pulardi 8 - 6 x 4bedrm : 2 x 3bedrm

Dons Bore 1 - 1 x 3bedrm

Yuelamu 38 - 1 x 5bedrm : 1 x 4bed ; 30 x 3bed : 5 x 2bed : 1 x 1bed

BONYA/Arramwelke Resource Centre

Community Housing

Total Dwellings - 24

4 x 4bedrm

12 x 3bedrm

3 x 2bedrm

5 x improvised dwellings

Maintenance - \$58,275

Target Rent - \$46,280

Staff - 1 F/T Housing Manager

GEH

1 education, 2 health dwellings

DEET: 1 X (2) BED

HEALTH: 1 X (1) BED & 1 X (3) BED

Breakdown across Community and Outstations

	Warlpeyangkrere 2 - 2 x 3bedrm Iperle 1 - 1 x 2bedrm Akarnenehe Well 5 - 5 x improvised dwellings Urlamp 5 - 5 x 3bedrm Orrtipa-Thurra 8 - 4 x 4bedrm : 4 x 3bedrm Maperte 2 - 2 x 2bedrm Penyane 1 - 1 x 3bedrm
Please describe the major issues facing the Council in its Service Delivery:	The cost of contractors undertaking work in communities is high, with travel costs ranging between \$1 and \$4 per km. Poor construction and design of much of the housing stock The availability of contractors to remote communities is limited as there is plenty of work in Alice Springs and surrounds The lack of a skilled workforce in some communities to undertake repair work Insufficient funding to undertake the work required as many houses are overcrowded and run down The need for education in many communities regarding basic housing maintenance. eg. use of drains etc <ul style="list-style-type: none"> • Isolation of communities • Cost of travel for tradesmen etc • Availability of tradesmen to carry out repairs when required

Future Approach:	
What changes are required to the Service delivery to better meet customer needs?	Contracts for minor repairs and maintenance on remote community housing currently managed by Councils will be entered into directly with the Shire in 08/09. The contract will be of 2 years duration. Contracts will outline Indigenous training and employment outcomes to be met by the Shire in delivering housing repairs and maintenance.
What assumptions have you used in determining these changes?	Community housing will be managed by Territory Housing who will be responsible for the contracting of housing management services. Shire is likely to be contracted to provide this service, TH will stipulate the Shire's management practice abides by TH's guidelines and preferred arrangements.
What other performance improvements can be applied?	A regional approach to the hiring of contractors when required for housing repairs and maintenance. The development of training and employment strategies across the Shire including apprenticeships and traineeships for local people.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.3.1.2	Construct and upgrade Shire houses	01/07/2009	30/06/2010
2.3.1.4	Improve reporting methodology	01/07/2009	30/06/2010
2.3.4.1	Ensure staff housing is properly maintained and agreements in place	01/07/2009	30/06/2010



Service Profile: Power, Water and Sewerage (Commercial)

Description:

Commercial activities undertaken by Councils to generate income and employment opportunities.

Operation and maintenance of essential service infrastructure.

Power station mechanical asset including fuel and lubricant management

Power station generation and control system asset including renewable energy system if applicable

Electrical distribution system asset

Potable water supply to prescribed standards including system disinfection

Sewerage system (if applicable)

All asset security compounds

Respond to unforeseen repairs to all essential services infrastructure

Revenue collection through meter reading

Supply power tokens

Outputs:

- Power station generating set engines serviced at prescribed intervals
- Fuel and lubricant stocks maintained to prescribed levels
- Twice daily monitoring of power station assets recording and lodging prescribed data
- Regular maintenance of all infrastructure compounds keeping free of rubbish and vegetation
- Daily monitoring of potable water supply assets recording and lodging prescribed data
- Daily monitoring of sewerage assets recording prescribed data (if applicable)
- Monthly sampling of potable water supply and submitting for laboratory testing
- Attend to unforeseen minor infrastructure repairs (if technical expertise and resources exist)
- Encourage Community to engage in demand management program
- Collect revenue for services provided including, meter reading, debt recovery initiatives acknowledging hardship and life support obligations.
- Facilitate power token supply

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Lajamanu

ESO – Full time, wage part funded through housing rental income.

Electricity - 3 generators (1-380kw, 1-570 & 1-780kw) and 12 solar panels (280kW peak)

Sewerage - Not on sewerage, septic using aeration ponds.

Water - Water is supplied through a system of bores that pump the water into tanks and then distributed to users in Lajamanu.

Yuendumu

1 Full time ESO is employed to operate and maintain:

Council pays ESO wages and vehicle plus running costs. These costs are recovered from PAWC for work performed. PAWC supply and deliver diesel fuel to community at no cost to Council. Power cards are used to purchase electricity for both Community Housing and Staff/Council Housing. All other housing and infrastructure is metered.

Electricity - 3 gensets, 800kw, 400kw, 350kw .

Solar – 10 large solar panels owned and operated by a private enterprise called Solar Systems, Victoria based. Solars Systems sells back power generated to PAWC who use them as carbon credits. (240kW peak)

Sewerage - Sewerage system – 5 ponds

Water - 5 Bores – powered by electricity

ANMATJERE

Ti-Tree

ESO employed by Anmatjere Council oversees/manages PAWC contracts in 5 of the Anmatjere communities, spreading .2 of the position across each community.

This is manageable because Ti-Tree is on mains power that services the 3 communities of Ti-Tree, Nturiya and 6 Mile.

Electricity - 3 diesel gensets, 1450kw, 1500kw, 1700kw.

Water - 4 bores, only 2 in operation

Sewerage - Septic tanks

Laramba

PAWC have a contract (.5 ESO) with Roy Chisholm from Napperby Station for the maintenance, service and operations of electricity, water and sewerage infrastructure to Laramba.

Electricity - 3 gensets.

Sewerage - Septic tanks.

Water - 2 bores with diesel motors.

Problems with water quality

Engawala

ESO from Anmatjere (.2) supports/supervises 3 CDEP participants (with top up).

ESO workers provide services to CHIP funded outstations Mulga Bore, Angula, Willowra and Ailean

Electricity - 3 gensets, 2 x 65kw and 1 x 110kw

Sewerage – 2 ponds

Water - 2 bores, electric pump.

Mulga Bore - Problems with water quality

Nturiya

Nturiya ESO .2 of position

Electricity - Mains power from Ti-Tree

Sewerage - Septic system

Water - Supplied from Ti-Tree

Wilora

Wilora ESO .2 of position

Electricity - Supplied from Stirling Station – 3 gensets, 45kw, 75kw, 100kw

Sewerage - Septic tanks

Water - Supplied from Stirling Station - 2 bores, powered by electric motors.

6 Mile
6 Mile ESO .2 of position
Electricity - Mains power from Ti-Tree.
Sewerage – 4 ponds
Water - Supplied from Ti-Tree.

Harts Range
Under the PAWC contract they service and maintain the following:
Electricity - 3 gensets – 2 x 160 kilowatt, 1 x 270 kilowatt
Sewerage - Septic tanks
Water - Pumps, tanks, bores and septic tanks
Service 3 Outstations
- Blackbeak
- Number 5
- Alarchie

Nyirripi
ESO full time position
Electricity - 3 gensets, 130kw, 150kw, 200kw
Sewerage and septic – 3 sewerage ponds.
Water - 2 bores, diesel generators.

Willowra
ESO full time position funded by PAWC
Electricity - 3 gensets, 75kw, 100kw, 145kw
Sewerage - Sewerage and septic tanks
3 pumping stations to pump sewerage and septic overflow to ponds
Water - 2 Bores, diesel powered generators
Water is supplied by pumping the bore water into tanks and then distributed to users.

Yuelumu
ESO full time funded by PAWC and topped by Council.
Electricity - 2 gensets, 150kw, 160kw
Sewerage – 4 ponds
Water - Bore – unfit for human consumption, used only for washing, sewerage etc. PAWC transport bottled drinking regularly. New dam recently completed, will supply drinkable water.

Bonya
ESO works .8 in position which is funded by FACSIA through the CHIP program.
Electricity - 3 gensets,
Sewerage - Septic tanks. When full sewerage is pumped into a tank trailer.
Water - 2 Bores, diesel powered generators. 3 water tanks that gravity feed water to community.
ITS (CAT – Indigenous Technical Services) appoint a contractor to manage and repair the infrastructure. ESO maintains and services the infrastructure.
Diesel - Bonya pays for their diesel and applies for the government fuel rebate.
Residents and the Resource Centre pay 40 cents a kilowatt for their power.
Health and Education are charged 80cents a kilowatt for power.
Outstations
Resource Centre maintains outstation infrastructure.
Each outstation pays for their own diesel.

<i>Please define the customers who will use the Service:</i>	<p>A Range of internal and external Customers with the end user being Indigenous Community Residents.</p> <p>Internal:</p> <ul style="list-style-type: none"> Power and Water Remote Operations Business Unit Power and Water Retail Services (Remote Community Billing) Power and Water Power Networks Power and Water Generation <p>External:</p> <ul style="list-style-type: none"> NTG DPI NTG DLG MacDonnell Shire Council Community Residents as end users NTG Agencies PFES, DEET, DHCS as end users
<i>Please describe Customer expectations:</i>	<p>Provision of reliable essential service utility supply supporting community capacity building within a defined risk management framework with minimal environmental footprint.</p>
<i>Describe the fee/payment structure relating to the Service:</i>	<ul style="list-style-type: none"> • Essential Services Operators (ESO) fee for service, invoice on a monthly basis 30 day payment • Meter reading fee for service, invoice on a monthly basis 30 day payment • Essential Services Operators (ESO) 'Additional Works' 30 day payment from receipt of invoice • Token Sales
<i>What is the current approach taken to provide the Service?</i>	<p>Partnering arrangement with legal agreement in place employing an Essential Service Operator (ESO) to carry out specified duties as per ESO Operations Manual (see attachment ESO Operations Manual)</p> <ul style="list-style-type: none"> • individual Community Government Councils • adjacent Pastoralist
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<ul style="list-style-type: none"> • Lack of trained/skilled staff specifically for ESO duties • Retention of staff • Availability of housing • Lack of diligence/motivation of staff to maintain assets for optimum performance and life span.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Identify whether PAWC to service Communities and Outstations.</p> <ul style="list-style-type: none"> • New Shire Council to enter partnering arrangement with PWC through legal agreement. • New Shire Council to hold responsibility for maintaining safe workplace for ESO including provision of Nationally accredited training and maintenance of competency • Ensure an 'on site' presence of an ESO at Major communities with on call capability for 24 hour 7 days per week. • NTG provide clear direction on provision of service to 'Outstations' • New Shire Council to take responsibility for Streetlights including levy and repairs and maintenance.
<i>What assumptions have you used in determining these changes?</i>	<ul style="list-style-type: none"> • That NTG will continue to fund IES Pty Ltd as they do now • New Shire Council to take responsibility for Streetlights including levy and repairs and maintenance. • Individual pre payment token sales will be recorded by each community.
<i>What other performance improvements can be applied?</i>	<ul style="list-style-type: none"> • NTG encouraging commitment to supporting PWC 'Water for Healthy Communities' initiative responding to issues including potable water supply, sustainable water sources, demand management, wastewater treatment and non-potable delivery where applicable. • There is potential for the Shires to increase skill levels and income by committing to competing for 'Additional Works' under the ESO Agreement.

Actions:



Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.6.1.1	Operate electricity and water business	01/07/2009	30/06/2010
1.6.2.1	Coordinate with PAWA for power and water services to Outstations	01/07/2009	30/06/2010
2.2.7.1	(Delete strategy or add new action. Existing action moved to Strategy 1.6.2)	01/07/2009	30/06/2010
4.4.1.1	(Add action or delete strategy)	01/07/2009	30/06/2010
4.4.2.1	Develop partnerships with the Centre for Appropriate Technology (CAT), Desert Knowledge and others to assist in improving awareness of more efficient energy and water systems in the future	01/07/2009	30/06/2010

Service Profile: Territory Housing Management (Commercial)

Primary Outcome:

2.3 Improve standard of Shire staff and community housing

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service:

Please describe Customer expectations:

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.3.1.1	Manage Territory housing	01/07/2009	30/06/2010
2.3.1.3	Operate tenancy management business	01/07/2009	30/06/2010
2.3.2.1	(recommend deletion of strategy. Repeated under Strategy 2.3.1)	01/07/2009	30/06/2010





**Service Profile: Visitors Accommodation and Tourist Information
(Commercial)**

Description:

Promotion and encouragement of economic development and local businesses through proactive tourist attraction

Outputs:

Management and co ordination of Economic Development projects
Preparation and facilitation of Regional and Local Tourism Plans
Support for local businesses
Provision of tourist information

Primary Outcome:

1.6 Appropriate services available to communities and Outstations

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information available
<i>Please define the customers who will use the Service:</i>	Provision of accommodation for contractors and tourists to communities within the Shire
<i>Please describe Customer expectations:</i>	Accommodation while carrying out work in community Accommodation while visiting a community for tourism purposes
<i>Describe the fee/payment structure relating to the Service:</i>	Lajamanu – \$50 per person per night /\$60 includes linen. Yuendumu - \$35 per night Willowra - \$30 per night. Engawala - \$50 per night. Laramba – accom available but temporarily rented to Work for Dole Harts Range – \$35 per person per night. Nyirripi – No charge, suitable for contractors only Yuelumu - \$55 per person per night. Bonya – Not available
<i>What is the current approach taken to provide the Service?</i>	<p>Lajamanu 3 single rooms and 3 twin share rooms - \$50 per person per night /\$60 includes linen. Visitors include tourists, Government/non-Government staff, service providers, and tradespersons.</p> <p>Yuendumu Guest available for all visitors, contractors, tourists, departments. Has 6 rooms and 6 dongas. Council have recently spent \$90,000 to upgrade facilities. Staff – 1 CDEP participant employed to look after. No designated staff member, not adequately maintained or managed, need one part time position to look after</p> <p>Willowra Have 2 bedroom accommodation for visiting contractors plus room for 4 more people to camp. Community manager cleans, maintains and takes bookings for accommodation. Profits return to Council.</p> <p>ANMATJERE Ti-Tree Engawala – Have visitor accommodation with 2 bedrooms, a kitchen, shower and toilet, suitable for contractors Laramba – Have visitor accommodation suitable for contractors, have been rented to Work for the Dole for the next 6 months at \$250 pw. Nturiya 6 Mile Wilora</p> <p>Harts Range 2 dongas at \$35 per person per night.</p> <p>Nyirripi Donga for contractors, no charge Very basic accommodation, cleaned by community manager.</p> <p>Yuelumu 3 dongas – 1 x 2 single beds, 1 x 2 bedrooms each bedroom 2 single beds, 1 x 2 single beds & 1 sofa bed. \$55 per person per night.</p> <p>Bonya – Not available</p>

<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Accommodation not of a high standard, usually suitable for visiting contractors, workers and departments. Not many local people involved in maintaining accom so difficult to make sustainable and viable business without adequate resources.
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Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Accommodation needs to be upgraded to a standard that is appropriate for its use as contractor accom. Need staff employed to manage and maintain visitor accommodation. Needs to continue to be run as a revenue raising enterprise and built up from here.
<i>What assumptions have you used in determining these changes?</i>	That accom will be upgraded. Business Plan required to develop tourism and related potential . That IBA and DBERD assist in the development of business enterprise where tourism other other new markets can be established.
<i>What other performance improvements can be applied?</i>	TBA

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
3.3.2.1	Provide visitor accommodation	01/07/2009	30/06/2010

Business Unit: Infrastructure Projects

Service Profile Grouping: Core Services

Service Profile: Infrastructure Project Management

Description:

Seek funding to build new multi-purpose community centres at Yuelamu and Willowra

Outputs:

Construct two new multi-purpose community centres
Employ project manager

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service: Shire residents

Please describe Customer expectations: Functional community centres

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.2.1.1	Progress all infrastructure projects developed with the FaHCSIA GBMs	01/07/2009	30/06/2010
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Business Unit: Infrastructure Services Leadership

Service Profile Grouping: Core Services

Service Profile: Infrastructure Services Management

Description:

The Director Infrastructure is responsible for the following;

- Shire Service Managers and community based staff,
- Shire Service Co-ordinator,
- CDEP Regional Manager,
- Commercial Services Manager,
- Outstation Services Manager,
- Asset Manager,
- Animal Control Officer,
- Project Manager

Outputs:

All Managers and staff undertake duties according to the Annual Operational Plan and contractual obligations.

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Please define the customers who will use the Service: Shire residents

Please describe Customer expectations: Professional service delivery

Describe the fee/payment structure relating to the Service:

What is the current approach taken to provide the Service?

Please describe the major issues facing the Council in its Service Delivery:

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



Central Desert Shire

Service Delivery Plan (09/10 - 13/14)

1.4.1.1	Develop Shire capacity to repair and maintain roads and develop regional workshops in key centres	01/07/2009	30/06/2010
1.7.2.1	Work through the Central Land Council to ensure work program clearances are undertaken to protect culturally significant places	01/07/2009	30/06/2010

Business Unit: Outstation Services

Service Profile Grouping: Agency Services

Service Profile: *Outstation Services Management*

Description:

Improve access for Indigenous Australians living on eligible outstations to adequate housing related infrastructure and municipal services through available funding. This funding supplements funding provided by the Northern Territory Government.

Municipal Services funding provides operational funding for the maintenance of essential and municipal service infrastructure, rubbish collection, dog health activities and administration, and associated operational costs.

CHIP infrastructure funding has been available for capital items relating to essential services such as the provision of power, water and sewerage and municipal service infrastructure such as transport infrastructure (e.g. jetties, airstrips, internal roads), landscaping, dust control, fire prevention and community infrastructure (e.g. boundary fences).

Outputs:

Maintenance and repair of Outstation infrastructure
Employ Outstation Services Manager

Primary Outcome:

1.6 Appropriate services available to communities and Outstations

Current Approach:

Describe any volumetric information pertaining to the Service:

LAJAMANU - Walaigh Resource Centre was funded to service (no Outstation currently occupied/serviced in region)

WILLOWRA
Mt Barkly
Mt Bennett

ANMATJERE - Ti-Tree

Outstation housing currently serviced by Anmatjere Outstation program include:

6 Mile (Pmara Jutunta) - 34 houses - 9 x 4bedrm ; 16 x 3bedrm : 9 x 2bedrm.
Wilora (Mt Stirling Station) - 25 houses -14 x 3bedrm : 11 x 2bedrm.
Nturiya (Ti-Tree Station) - 25 houses - 4 x 4bedrm ; 10 x 3bedrm : 11 x 2bedrm.
Mulga Bore (Akaye) - 5 houses - 3 x 4bedrm : 2 x 2bedrm : 10 x improvised dwellings.
Petyale (Hanson Creek) - 5 houses - 2 x 2bedrm : 1 x 1bedrm : 5 x improvised dwellings.
Angula - 2 houses - 2 x 3bedrm.
Alyuen (Aileron) - 7 houses - 1 x 4bedrm ; 6 x 3bedrm.
Anningie (Yanginj) - 7 houses - 5 x 3bedrm : 2 x 2bedrm.
Ileparraty (Woods Camp) - 2 houses - 2 x 3bedrm.
Pine Hill (Anyungunba) - 1 house - 1 x 3 bedrm.
Adelaide Bore (Woola Downs) -5 houses - 3 x 3bedrm : 2 x 2bedrm.

HART RANGE

Foxalls Well – 3 - 3 x 3bed, occupied.
Alatyeye – 2 - 2 x 3bed, occupied.
Spotted Tiger – 1 - 1 x 2 bed, camping ground.
Mt Eaglebeak – 8 - 2 x 4bed : 6 x 3bed, occupied.
Irrelere – 10 - 1 x 4bedrm : 6 x 3bedrm : 3 x improvised dwellings, occupied.

NYIRRIPI - None

YUELAMU

Arrunge (Garden Bore) - 2 houses - 2 x 3 bedrm
Ten Mile Outstation - 2 houses - 2 x 3bedrm
Pulardi (Mt Allen/Desert Bore) - 8 houses - 6 x 4bedrm : 2 x 3bedrm
Dons Bore (Illipuny , Mt Allan) - 1 house - 1 x 3bedrm

BONYA – Arramwelke Resource Centre (Incorporated under ORAC) funded to provide services to Bonya Outstations.

Bonya - 8 - 4 x 4bed, 4 x 3bed, population 40 to 70
Urlampe - 5 - 5 x 3bedrm, population 10 to 20
Warlpeyanykere – 2 - 2 x 3bedrm, population 0 – 5
Maperte – 2 - 2 x 2bedrm.
Akaneneche Well – 5 - 5 x improvised dwellings, population – isn't occupied, used as a drop in place for locals travelling east to west on Plenty Highway.
Ipperle – 1 - 1 x 2bedrm, population - isn't occupied
Penyeme – 1 - 1 x 3bedrm, population – not occupied for past 18 months

Please define the customers who will use the Service:

The permanent population of eligible outstations.

Please describe Customer expectations:

Equiped and maintained Outstations, services funded by CHIP/ARIA include a combination of the following:
Rubbish collection
Dump maintenance
Dog control
Boundary fence maintenance
Fire break maintenance
Access road maintenance
Bore maintenance
Generator maintenance
Solar panel maintenance
Infrastructure buildings repair & maintenance

Describe the fee/payment structure relating to the Service:

Primarily funded from CHIP/ARIA grants. User pay charges vary depending on service providers and type of infrastructure in place.

What is the current approach taken to provide the Service?

Historically funding provided through whole of government multi agency funding round (e-Sub). Transition year 2007/08 meant targeted selection process for existing service providers. Funding agreements in place with a mixture of CGCs and Outstation Resource Agencies.

Direct service delivery varies depending on service provider i.e. mixture of paid employees and contractors. Generally speaking the more technical the work the more likely external contractors are used.

LAJAMANU

Walain is the Outstation Resource Centre in Lajamanu that was previously funded to maintain outstations, however, they are no longer funded for this as outstations around Lajamanu are not occupied. This is due to poor roads, minimal outstation infrastructure to enable them to be occupied and isolation.

YUENDUMU OUTSTATIONS - Not known which are currently occupied

Chilla Well - nil
 Yewerli - nil
 Wayililinpa - nil
 Mala - nil
 Yinyiripalangu - nil
 Walkalba - nil
 Yumurrpa - nil
 Tjulpungu - nil
 Jungarrayi Warrnu – nil
 Yatjulu - nil
 Mt Denison - nil
 Putulu - nil
 Puyurru - nil
 Injiramurri - nil

WILLOWRA

Mt Barkly
 Mt Bennett

ANMATJERE

6 Mile (Pmara Jutunta) - considered minor community, fully serviced.
 Wilora (Mt Stirling Station) - considered minor community, fully serviced.
 Nturiya (Ti-Tree Station) - considered minor community, fully serviced.
 Alyuen - occupied
 Bores – 1
 Generators - 1
 Solar Panels – 2
 Sheds / Buildings – 5
 Roads – 3 km
 Dump - 1
 Mulga Bore - occupied
 Bores – 3
 Generators - 2
 Solar Panels – 1
 Sheds / Buildings – 8
 Roads – 1 km
 Dump - 1
 Angula - occupied
 Bores – 1
 Generators - 1
 Sheds / Buildings – 1
 Roads – .1 km
 Petyale - occupied
 Water pipe – supply from Ti Tree – 13 km
 Generators - 1

Solar panels - 3
 Sheds / Buildings – 0
 Roads – .25 km
 Anningie (Yanginj) - unoccupied, no power generator for some years.
 Ilparratye (Woods Camp) - unoccupied.
 Pine Hill (Anyungunba) - unoccupied.
 Adelaide Bore (Woola Downs) - unoccupied, no power generator for some years.

HART RANGE

Foxalls Well – 40 kms south west of Harts Range, occupied.
 Alatyeye – 90 kms south west of Harts Range, occupied.
 Spotted Tiger – Used as a camp ground for paying tourists
 Mt Eaglebeak – 50 kms south east of Harts Range, occupied.
 Irrelere – 50 kms north east of Harts Range, occupied.

NYIRRIPI OUTSTATIONS - None

YUELAMU OUTSTATIONS

Yuelamu funded to deliver services to two Outstations, but are servicing 3 Outstations.

Arrunge (Garden Bore) - occupied (funded) 30 klms from Yuelamu.
 Ten Mile Outstation - occupied (unfunded) 30klms from Yuelamu.
 Pulardi (Mt Allen/Desert Bore) - occupied (funded) 44klms from Yuelamu.
 Dons Bore (Illipunu , Mt Allan) - unoccupied (no water) 30klms from Yuelamu.
 Yuelamu provide the following services to Outstations

Housing/Maintenance

Bores

Septic tanks

Generators

Rubbish Collection

Internal Roads

Yuelamu has just received \$40,222 funding (includes on costs)from FAHCSIA to employ a Municipal Outstation worker.

Bonya – Arramwelke Resource Centre (Incorporated under ORAC)
 funded to delivery services to Bonya Outstations. Orrtipa-Thurra is the name of the Land Trust

Bonya - population 40 to 70, occupied

Urlampe - 180 kms east of Bonya, population 10 to 20, occupied

Warlpeyanykere – 100 kms east of Bonya, population 0 – 5, occupied.

Maperte – 70 kms east of Bonya, hasn't been occupied for 5 years

Akaneneche Well – 40 kms east of Bonya, isn't occupied, used as a drop in place for locals travelling east to west on Plenty Highway.

Ilperle – 95 kms east Bonya, isn't occupied

Penyeme – 110 kms east of Bonya, not occupied for past 18 months

Please describe the major issues facing the Council in its Service Delivery:

Logistics around provision of services to a large geographical area with a disperse population.

Major Capital funding under the new funding arrangements (08/09 onwards) has not been included in allocation. Advice from DLGHS is that previous years listings of capital funding requirements will be used to guide current and future requests for capital funding, which will be assessed on a case by case basis.

Mulga Bore - Water Supply (Population around 60)

Ongoing problems with the reliable delivery of sufficient potable water at Mulga Bore. Two bores delivering potable water have a combined flow of less than 1 litre / second. This is sufficient to support a population of around 60 if there are no problems. What makes this insufficient is the keeping of horses, wastage from tap or line leaks, unreliability of keeping fuel up to the pump. These problems are being addressed but are ongoing.

There is a bore producing 20 litre / second but the water is mildly saline. A longer term solution is to have a dual reticulation system for non potable purposes. This would ensure sufficient potable water supply.

Alyuen - Water Supply (Population around 60)

Alyuen has ongoing problems with water supply. Problems with the maintenance and operation of the pump. Water regularly transported into Alyuen to overcome water shortage.

Angula - (Population small)

No problems – The community is hardly occupied

Petyala - (Population 10)

No problems – regular occupancy

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

The NT government has released Working Futures, which contains a major policy shift away from supporting outstations to building up 20 large communities into townships.

What assumptions have you used in determining these changes?

In many cases Outstations have been shown to provide better outcomes for indigenous people in relation to health, education and community cohesiveness than larger settlements

What other performance improvements can be applied?

TBA

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.4.1.1	Explore and develop local transport plans to serve outstations and relieve over use on resources in main communities	01/07/2009	31/07/2009
1.6.2.1	Explore transport services to outstations	01/07/2009	30/06/2010
1.6.2.2	Provide Outstation Municipal services	01/07/2009	30/06/2010
1.6.2.3	Manage Outstation housing, assets and services	01/07/2009	30/06/2010

2.2.7.1 Ensure essential services are delivered effectively to Outstations

01/07/2009 30/06/2010



Business Unit: Shire Service Delivery

Service Profile Grouping: Core Services

Service Profile: *Animal Welfare and Control (Core)*

Description:

Implementation of Dog Management Policy for the care and control of dogs to protect the health, safety, amenity and environment of the community. Employment of an Animal Control Officer for the provision of a service that promotes responsible care of animals.

Outputs:

Healthier environment
Control of animals
Healthy animals

Primary Outcome:

4.3 Clean, tidy and healthy communities

Current Approach:

Describe any volumetric information pertaining to the Service: No volumetric information currently available.

Please define the customers who will use the Service: Residents and visitors to the Shire

Please describe Customer expectations: Inclusion of community in dog management planning
 A safe and healthy community
 The protection of property, livestock and individuals from stray, dangerous and nuisance animals.
 De-sexing, Immunisation, euthanasia

Describe the fee/payment structure relating to the Service: No charges are currently applied.

What is the current approach taken to provide the Service?

Dog health programs are implemented in an ad hoc manner and as funding permits

Lajamanu

Vet visits twice a year to desex, euthanize and immunise dogs. Funding from the Housing Program.

Yuendumu

Vet visits twice a year to desex, euthanize and immunise dogs. Program is run from a mobile veterinary clinic and the Community Liaison Officer assists by liaising between vet and community.

Funded from NT Ops.

Willowra

Funding has been allocation from untied LG grants to fund dog cull, health checks, de-sexing.

Anmatjere

Generally NT Ops funds under Community Services \$5,000, desexing, immunisation, putting dogs down. Program runs once a year this year. Sydney University are undertaking research in Ti-Tree to look at how the community can have healthy dogs. Initial assessment of dog health. Will visit 3 times during the year and develop an education program to inform people of reasons why dogs should be healthy.

Anmatjere Council have adopted a Dog Policy at Sept 07 council meeting which will be implemented over 2 next years.

Laramba

Engawala

Nturiya

Wilora

6 Mile

Alyuen

Mulga Bore

Harts Range

Vet visits 3 times per year, available to desex, immunise and euthanize dogs.

Funding from CHIP and NT Ops.

Nyirripi

Council get vet out to come out every 3 months to do scabies treatment, put down dogs and feral animals, fertility control. Also had pest control out coachroachs, spiders etc

Yuelumu

No funding to deliver service

Bonya

Annual visit from vet to desex and euthanize dogs. Funded from FACSIA – Municipal Services.

Please describe the major issues facing the Council in its Service Delivery:

Nyirripi

Too many camels, trying to educate community not to bring them in as pose threat to children.

Ban on camels, inhuman taken from mothers and brought to community where dogs eat them.

Willowra

Needs to be an ongoing companion animal welfare program

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Develop a consistent approach to animal welfare and control in communities, action is often reactive.
Need to develop management plan to deliver companion animal welfare program in communities and outstations.
Education program to inform communities about animal welfare and environmental health issues.
Introduce Dog Control local law, including dog registrations.

What assumptions have you used in determining these changes?

Shire will need to investigate proposals for the introduction of dog control which will be a legislative requirement. Feral Animal Control is also an issue in many communities.

What other performance improvements can be applied?

AMRRIC (Animal Management in Rural and Remote Communities) is developing a Companion Animal Welfare and Control Program (CAWC) which aims to support communities to develop strategies to produce long term and sustainable improvements to the way that companion animals are cared for and controlled. If the program is adopted by the Shire AMRRIC will work in partnership with the Shire to implement the plan. The plan has a strong education and training component.

The Government Business Manager based in Yuendumu recently employed a vet to carry out a study of dog health in Yuendumu, and to develop a proposal for dealing with problems arising for the study.

Owner responsibility also needs to be considered in the implementation of any animal welfare program as people need to understand the direct links between disease and poor health in humans, and animal health in communities.

A brief summary of the study is available as an attachment.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
4.3.3.1	Conduct veterinary services	01/07/2009	30/06/2010
4.3.3.2	Administer animal control	01/07/2009	30/06/2010
4.3.3.3	Develop a Dog Management plan for each community in collaboration with the Local Advisory Board and with veterinary advice	01/07/2009	01/08/2009
4.3.3.4	Deliver animal control programs	01/07/2009	30/06/2010
4.3.4.1	Work with local Advisory Boards to address issues relating to camels (i.e. gypsy), donkeys and cats.	01/07/2009	30/06/2010



Service Profile: Cemetery Management (Core)

Description:

Management of local cemeteries including:
Identification and dedication of all burial places
Maintenance of cemetery burial details
Preparation of burial plots
Maintenance of cemetery surrounds including fencing

Outputs:

Cemeteries maintained
Burial plots prepared
Cemeteries dedicated
Burial details maintained

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Nine cemeteries are located within the Central Desert Shire in the communities of Lajamanu, Yuendumu, Nyirripi, Yuelumu, Harts Range, Ti-Tree, Laramba, Engawala, Nturiya.

Please define the customers who will use the Service:

Shire residents and the general community.

Please describe Customer expectations:

Provision of burial facilities that comply with legislative requirements. Management of all cemeteries including burial sites designated under the NT Land Rights / Native Title legislation.

Access to and the use of burial facilities.

Management of cemeteries / burial sites including:

- A Curator responsible for cemetery management.
- Maintenance of a register of persons buried in council controlled cemeteries in the Shire.
- The transportation of deceased to an approved mortuary for registration and reporting of a death.
- Return transportation of deceased from mortuaries to community for burial.
- Preparation of burial sites in accordance with relevant legislation.
- The conduct of burials for a service fee.

Describe the fee/payment structure relating to the Service:

No fees charged for cemetery maintenance.
Municipal staff and equipment is used for burials, however, funerals and associated costs are largely unfunded.

Lajamanu - Funerals funded by royalty monies from GMAAAC and CLC.

Yuendumu - Nil charge, some funds available to families from royalty payments.

Willowra - Nil charge

Anmatjere - Nil charge

Nyirripi - Funerals funded by royalty monies from GMAAAC and CLC.

Yuelamu - Nil charge

Arltarlpita/Harts Range- Nil charge

Bonya - Nil charge

What is the current approach taken to provide the Service?

Lajamanu

Graves at the cemetery and plots within a 50 kilometre radius are prepared by Council staff. Council staff also mow, whipper snip and collect litter at the Lajamanu town cemetery. No registers of burials are kept by Council. Not known if there is a morgue in community.

Yuendumu

Council CDEP Co-ordinator and licensed CDEP participants dig holes using a backhoe. Plots identified by families, Council does not record plot locations and no one in community records site electronically or otherwise. Cemetery is fenced, which Council maintains, bulls and horses regularly break through fencing. Yuendumu has a morgue which has recently undergone an upgrade, can accommodate 2 bodies and is air conditioned (only during occupancy).

Willowra

Council staff dig graves and assist with burials. Graves have to be hand dug as no suitable machinery (backhoe). Cemetery in community. Graves are not marked, numbered and recorded. Families need to know where loved ones buried. Burial is undertaken by community manager, family and anyone who will assist.

ANMATJERE

Ti-Tree

Have fenced and gated cemetery. Mowed and maintained. Named and plot numbers, mapped. Funded by Municipal services. No morgue in communities in Anmatjere region.

Laramba - Have a cemetery

Engawala - Have a cemetery

Nturiya - Cemetery with plot numbers. Needs fences repaired

Wilora - No cemetery

6 Mile - No cemetery

Alyuen - No cemetery

Mulga Bore - No cemetery

Harts Range

Council staff prepare graves for burials. Staff also mow, whipper snip and collect litter at the cemetery.

No morgue in community, however, Harts Range police station have facilities.

Nyirripi

Staff – Community Manager, MSO dig holes, prepare site for burial, maintenance and clean up.

Families organise priest/pastors and ceremony.

Council runs the morgue, capacity for 2 bodies to be stored.

Cemetery is fenced.

Council have implemented a system to link grave location and name of person identified. Data is stored on computer as a map of the cemetery, there is no plot identification.

Yuelumu

Council municipal staff prepare graves for burials. Staff also mow, whipper snip and collect litter at the cemetery.

No morgue in community.

Bonya

Resource Centre staff dig graves and assist with burials. Cemetery is 5 kms from community, have burial plots but grave sites not registered and no mapping done. Cemetery is fenced but cattle break through fencing. Have memorial garden in

	<p>the community. No morgue in community, nearest facilities at Hart Range.</p>
<p><i>Please describe the major issues facing the Council in its Service Delivery:</i></p>	<p>GENERAL Funerals are largely unfunded. Graves often have to be hand dug due to a lack of equipment such as backhoes. Morgues or capacity to put bodies in cold store very limited. Plot identification is ad hoc.</p> <p>Lajamanu Council does not maintain a register for burials.</p> <p>Harts Range Council does not maintain a register for burials.</p> <p>Bonya Fencing needs strengthening and plot identification and registration implemented.</p> <p>Willowra Sufficient staff and resources required to dig, mark, number and record grave sites. Site planning and excavation needs to be done according to appropriate standards.</p> <p>Yuelamu Council does not maintain a register for burials.</p>

<p>Future Approach:</p> <p><i>What changes are required to the Service delivery to better meet customer needs?</i></p>	<p>Cemeteries are a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. Negotiate a Plan with Shire residents incorporating Indigenous cultural funeral & burial practices. Development of an integrated and consistent approach to management and maintenance of cemeteries. Maintain a burial register. Provide fencing for all cemeteries. Evaluate service charges across the Shire.</p>
<p><i>What assumptions have you used in determining these changes?</i></p>	<p>Current burial practices, management & maintenance of cemeteries and burial sites vary across the Shire.</p>
<p><i>What other performance improvements can be applied?</i></p>	<p>Need to identify what Shires are able to provide within existing budgets and whether some works may require a fee for service ie. gravestones. Investigation to be undertaken into the possibility of developing a funeral fund, perhaps through existing Aboriginal Funerals Fund, Royalty payments etc.</p>

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.2.6.1	Manage and maintain cemeteries	01/07/2009	30/06/2010

Service Profile: Local Emergency Services (Core)**Description:**

Working in partnership with Northern Territory Police, Fire and Emergency Services (NTPFES) to undertake a range of emergency management activities including:

- Development of a community emergency management plan
- Development of a community emergency recovery plan
- Conduct emergency services education programs

Outputs:

Emergency management plans
Emergency recovery plans
Emergency services education programs

Primary Outcome:

4.1 Innovative management of the natural environment

Current Approach:

Describe any volumetric information pertaining to the Service:

No volumetric information is currently available

Please define the customers who will use the Service:

Residents and visitors to the Shire

Please describe Customer expectations:

The Northern Territory Government recognises the inevitability of emergencies and disasters and the impact and consequences in all areas of the Northern Territory. Accordingly, provision has been made for the establishment of the Northern Territory Counter Disaster organisation under authority of the Northern Territory Disasters Act.

Residents and visitors to the Shire can expect Local Emergency Services to provide Counter Disaster Planning that addresses the following:

1. Prevention – Major prevention (mitigation) measures are generally determined and controlled at NT Government level with input from local and regional bodies.
2. Preparation (Preparedness) – Maximum input from all agencies within the community to identify improvements to levels of safety capable of being implemented at local level through increased awareness, understanding, participation (including training and emergency management exercises).
3. Response – Response operations include saving a life, protection of property, and re-establishing an acceptable level of safety in the affected area.
4. Recovery – to return an affected community to normal by satisfying personal and community needs, and to restore services to a level where recognised governmental processes can resume responsibility for their ongoing management.

Describe the fee/payment structure relating to the Service:

No specific charges for this service. Funded from general revenue.

What is the current approach taken to provide the Service?

LAJAMANU

Police Station – based in Lajamanu, has 2 full time officers.
Lajamanu Police have all emergency service equipment required to deal with Counter Disaster scenarios. Local Government make their equipment and vehicles available if required. Most common emergency is road accidents.
Police Region – Region 3
NT Counter Disaster Planning – Region 3 Katherine
Emergency Service Volunteers – 6 volunteers from local community
NT Counter Disaster Plan in place – Yes, comes under Lajamanu Local Counter Disaster Plan.

YUENDUMU

Police Station - based in Yuendumu, has 3 full time officers and 1 ACPO.
Police Region - Region 6
NT Counter Disaster Planning – Region 6
Emergency Service Volunteers – ? volunteers from local community
NT Counter Disaster Plan in place –Yes, comes under Yuendumu Local Counter Disaster Plan

WILLOWRA

Police Station – No permanent station in community. AG intervention has resulted in the placement of 2 Federal and 1 NT police officers in Willowra, all are staying in temporary accommodation in community. Nearest police station that has previously serviced community is in Ti-Tree 150 km east of Willowra. Community manager is not aware of a Counter Disaster plan being in place.
Police Region – Region 6
NT Counter Disaster Planning – Region 6 Alice Springs
Willowra have sought NTG Special Purpose Grant funding to purchase a fire trailer to respond to local fires. Cost of unit is \$17,500. NT Emergency Services have agreed to train local people to use and maintain equipment.
Emergency Service Volunteers – No volunteers from local community
NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

ANMATJERE - Ti-Tree

Police Station – Police Station based in Ti-Tree with 2 full time officers.
Police Region – Region 6
NT Counter Disaster Planning – Region 6 Alice Springs
Emergency Service Volunteers – One Council employee and 6 local people are NTES volunteers.
NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

Nturiya

Police Station – No station based in community, nearest station is in Ti-Tree 17 km east of Nturiya.
Police Region – Region 6
NT Counter Disaster Planning – Region 6 Alice Springs
Emergency Service Volunteers – No volunteers from local community
Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

6 Mile

Police Station – No station based in community, nearest station is in Ti-Tree 6 km north of 6 Mile.
Police Region – Region 6
NT Counter Disaster Planning – Region 6 Alice Springs
Emergency Service Volunteers – No volunteers from local community
NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

Wilora

Police Station – No station based in community, nearest station is in Ti-Tree 60 km south of Wilora.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – No volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

Laramba
 Police Station - No station based in community, nearest station is in Ti-Tree 150 km north east of Laramba.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – No volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

Engawala
 Police Station – No station based in community, nearest station is Harts Range Police Station approximately 70 km south east of community.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – No volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Ti-Tree Counter Disaster Plan

HARTS RANGE
 Police Station – Harts Range Police station based at Harts Range community with 2 full time officers.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – ? volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Harts Range Local Counter Disaster Plan

YUELUMU
 Police Station – No station based in community, nearest station is in Yuendumu.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – ? volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Yuendumu Counter Disaster Plan

NYIRRIPI
 Police Station – No police station based in community. Nearest station based in Yuendumu, has 3 full time officers and 1 ACPO.
 Police Region - Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – No volunteers from local community
 NT Counter Disaster Plan in place – Yes, comes under Yuendumu Counter Disaster Plan

BONYA
 Police Station – No station based in community, nearest station is Harts Range Police Station 165 km to the west of Bonya.
 Police Region – Region 6
 NT Counter Disaster Planning – Region 6 Alice Springs
 Emergency Service Volunteers – Three workers employed by Arramwelke Outstation Resource Centre have agreement with Harts Range Police to provide assistance and make available equipment, vehicles and infrastructure in the event of an emergency or in response to events related to Counter Disaster Plans.

NT Counter Disaster Plan in place – Yes, comes under the Harts Range Local Counter Disaster Plan

Emergency Management Resources –

- Four people in Bonya registered to drive Ambulance
- 1 fire trailer with water tank recently purchased with CHIP funds.
- Resource Centre plan to install fire hydrants connected to bores in common areas, funded by monies collected from rent.

Please describe the major issues facing the Council in its Service Delivery:

- Need to recruit local volunteers from the community to undertake counter Disaster planning and response/recovery activities.
- Need to look at ways of involving and utilising local knowledge and skill to support emergency preparedness, response and recovery.
- Formalise Local Government involvement in emergency management planning processes and associated role and function.
- Formalise emergency management procedures in communities.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

NTES recommendations:

- Undertake a basic risk assessment to determine vulnerabilities, identify what the shire can do to address the issues, prioritise actions as the basis for the Shire and community plans. NTES to assist with process to avoid the Shires bogging down into too much detail or rating every thing as a high priority.
- Develop KPI's to enable priorities and associated activities to be addressed and reported against in the Shires EM Plan.

Possible introduction of local laws governing land owner/occupiers responsibility to take action in relation to fire hazard reduction.

There are a number of synergies between the role of Local Government in Local Emergency Management and current arrangements and demands of Counter Disaster Planning in Shires throughout the NT.

The operation of Night Patrols in communities, the need for Landcare programs, weed and fire control mitigation measures and the availability of resources maintained by the Shire suggest a human and physical resource pool with the potential to play an active role in Counter Disaster Planning and related activities across the Shire. To this end the following recommendations are made:

- That the Shire enter into discussions with NT Police and NTES about the role of Central Desert Shire in the Alice Springs Counter Disaster Planning Committee, responsible for the development of Counter Disaster Plans.
- That local community based police and communities consider forming Local Counter Disaster Committees to involve local communities in learning about and contributing to the development and implementation of Counter Disaster Plans in their community.
- That preliminary investigations be made by Shires into the possibility of bringing the service delivery areas of Local Emergency Services, Night Patrol, Weed and Fire Hazard Reduction and Landcare into an integrated service delivery model that combines employment, training and support across these related areas.

Model may include the following:

Staffing

- 1 FTE Safety & Environmental Co-ordinator (funded .5 by Commonwealth Attorney Generals Dept and .5 Shire Rates & Revenue)

Role of Safety and Environmental Co-ordinator is twofold:

1. Work across the Shire to undertake training, activities and support local staff in counter disaster activities in collaboration with NTES and Local Police.
2. Support community safety, night patrol and landcare activities.

- 2 x .8 FTE Night Patrol staff from each community (funded by Commonwealth Attorney Generals Dept)

- 2 x .8 FTE Landcare staff from each community (funded by Commonwealth DCITA?)

Develop different work streams by combining work interests.

1. Night Patrol and Counter Disaster planning stream (emphasis on preparedness, response and recovery).
2. Landcare/Fire Hazard Reduction and Counter Disaster planning stream (emphasis on prevention, response and recovery).

Develop a formal working relationship between police and communities in the implementation and co-ordination of Local Counter Disaster Plans.

.8FTE positions to be trained in Counter Disaster Planning and scenarios.
Counter Disaster Response undertaken as a voluntary activity.

<i>What assumptions have you used in determining these changes?</i>	Costs for this service are absorbed in the current and forecast levels of administration expenditures. For the purposes of indicative costs of service provision 1% of the total estimated salaries cost has been apportioned to this service.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service Shire to investigate developing a Recovery Plan for communities and businesses. The Shire Plan to link to NT Counter Disaster plans.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.3.4.1	Coordinate with Police and other stakeholders as required	01/07/2009	30/06/2010
1.3.4.2	Support Local Emergency Management	01/07/2009	30/06/2010

Service Profile: Local Road Maintenance (Core)

Description:

Maintenance of sealed and unsealed roads, footpaths and kerbing including:

- Grading unsealed roads
- Re-sheeting of unsealed roads
- Repairing potholes

Outputs:

- Roads graded
- Roads re-sheeted
- Potholes filled
- Develop two regional workshops and grader crew

Primary Outcome:

- 2.1 High standard of roads and town landscapes

Current Approach:

Describe any volumetric information pertaining to the Service:

There are currently 2,112kms of existing Local Government roads within the Central Desert Shire area.
 The following is a breakdown by road type:
 Kerbed 3.13kms
 Sealed 45kms
 Gravel 18.72kms
 Formed 338kms
 Flat Bed Track (FBT) 1707.10kms
 Total 2,111.95kms

Please define the customers who will use the Service:

Residents and visitors to the Shire

Please describe Customer expectations:

Well maintained roads that enable residents and visitors to gain safe access to communities, properties, services and activities within the Central Desert Shire.

Describe the fee/payment structure relating to the Service:

Currently no fee or charge levied for service to residents or visitor to the Shire.

Sources of funding for Local Road Maintenance and Repair are:

- Northern Territory Government
 - NTG DPI (under contract to Shire)
 - NT Operational Subsidy
 - NT Specific purpose (FAG)
 - Australian Government
 - Local Government Financial Assistance Grants - FAG Act 1975. (general purpose & local roads)
 - NDRA - National Disaster Relief Assistance (in event of declared disaster resulting in significant road damage)
 - LG Own Source Revenue
 - Rates and Service Charges (recurrent funding)
- In the new Shire Rates revenue and service charges will be a source of funding.

2006 Estimated cost of maintaining roads – rate per km p.a.

- \$4,900 - two lane sealed road
- \$4,200 - single lane sealed
- \$3,100 - gravel
- \$1,550 - formed
- \$180 - flat bed track

What is the current approach taken to provide the Service?

LAJAMANU (314.63 Kms)

Capacity

Lajamanu has a grader which is in good repair.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment.

Spray weeds on fence lines, grade road sides (traffic management) and patch bitumen.

Roads regularly graded

Lajamunu community grades internal roads, particularly road to cemetery.

Staff

3 people in road crew, 1 f/t Municipal Services Manager, 2 CDEP participants 15 hours pw during dry season, and during wet season work increases and they receive top up.

Walaigh Resource Centre - Contracted by Lajamanu Council to grade roads in surrounding areas and to outstations. Many of the outstations not occupied.

YUENDUMU (907.12 kms)

Yuendumu responsible for grading Willowra roads.

Capacity

Yuendumu has a grader which is in good repair, is registered and drivers have licences.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment. Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.

Roads regularly graded

Yuendumu community grades roads in and around the immediate community and back road between Yuendumu and Mt Theo.

Staff

2 people in road crew, 1 f/t CDEP Manager, 1 CDEP participant with 15 hours top up pw, other CDEP participants work on roads on ad hoc basis.

ANMATJERE (205.60 kms)

Looks after nearby outstations

Capacity

No grader in TiTree so Council has to engage a contractor, very expensive and not always good work. Council have engaged contractor to grade the 17 kms to Nyuriya.

Have expertise to undertake road works but lack equipment to carry out work.

Have skill capacity to do servicing on plant machinery and equipment.

High cost of transport and equipment hire mean it is not viable for Council to undertake the work.

Would like to see workshop in TiTree with plant & equipment – trailer, grader, backhoe etc.

Need truck and trailer to transport equipment to central location and other communities.

Workshop size is good but need more sheds to shelter equipment.

Work out there but no equipment to do contract.

Roads regularly graded

Not graded by Council staff in Ti-Tree

Staff

No staff operating from Ti-Tree.

Other Funding

Roads to Recovery (tied) - \$46,000 for 07/08

R2R goes to LGANT from Dotars and Peter McLinden from LGANT Project Manages

Laramba

Capacity

Laramba have a grader and grade from the grid to Stuart Hwy.

Laramba have a skilled road crew and do works for DPI under contract.
 Roads regularly graded
 Internal roads, plus those they are contracted to do for DPI.
 Staff

HARTS RANGE (48 kms)

Capacity

Harts Range have a grader. Also undertake traffic management works including speed pumps, signage, bollards in community.

Roads regularly graded

Grade all roads they are responsible for.

Staff

5 people in road crew, 1 f/t CDEP Manager, 4 CDEP participants no top up but can do more work and receive top up.

NYIRRIPI (431 kms)

Capacity

Nyirripi community has grader and does a lot of road work.

Try to grade all roads in jurisdiction.

Community member is experienced in road construction, maintenance and grading.

Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.

Roads regularly graded

Nyirripi grade 50 kms of Nyirripi to Kintore Road, which is a total of 180 km.

Approx 180 kms between Nyirripi and Yuendumu.

Nyirripi has funding to grade 25 kms towards Yuendumu and have offered to grade all 180 kms between to 2 communities cost of \$205 per km (industry standard rate).

Try to get Aust Wildlife Conservation to grade road, or get contract.

Staff

3 people in road crew, 2 f/t Council funded, 1 CDEP participant, no top up.

YUELUMU (205.60 kms)

Capacity

Yuelumu community has grader and does a lot of road work.

Community members keen to further develop skills in road construction, maintenance and grading.

Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.

Roads regularly graded

Yuendumu – Mt Theo, internal roads. Need to do work on Yuendumu – Willowra

Road. Nyirripi have offered to grade 150 kms of the road 180 kms between

Yuendumu – Nyirripi, which Yuendumu are responsible for.

Staff

5 people in road crew, 1 f/t Council funded, 4 CDEP participants with top up which varies.

BONYA

Road construction and maintenance contracted out by LGANT using Roads to Recovery funding. CAT has a team called ITS (indigenous Technical Services) who undertake work/engage contractors to do works.

Please describe the major issues facing the Council in its Service Delivery:

Road repair and maintenance strategy identifying and prioritising roads regularly used or required by residents and visitors travelling in the Central Desert Shire.

Need to establish training programs to skill up local people in the upgrade, construction and maintenance of roads in the Central Desert Shire.

Road crews need to be formed by the Shire and targets set of the percentage of road works to be undertaken by a local workforce.

Set out below are general issues identified in a workshop held between DPI and DLGHS.

- A partnership approach required between DPI and DLGHS and other stakeholders such as LGANT on:

- identifying and transferring local roads from DPI to the new shires. This should be a phased approach;

- identifying and transferring funds from DPI to the new shires which reflect the transfer of roads;

- capacity building during transitional phase in which DPI can assist the new shires to adequately take on their new local roads responsibilities; and

- DPI providing local road services for the new shires on a fee for service basis.

- It was also identified at the workshop there was a need for:

- A clear statement on pastoral access roads;

- account to be taken of the responsibilities of fire and weeds management when considering the requirements of roads management;

- a clear statement on roads to outstations;

- a clear statement on roads in national parks; and

- the new shires to be aware of the processes involved in getting clearances from Land Councils and environmental Impact Statements (where appropriate) for roads maintenance.

Anmatjere

- Have expertise to undertake road works but lack equipment to carry out work.

- Have skill capacity to do servicing on plant machinery and equipment.

- Equipment hire and transport cost mean it is not viable for Council to undertake the work.

- Would like to see workshop in TiTree with plant & equipment – trailer, grader, backhoe etc.

- Need truck and trailer to transport equipment to central location and other communities.

- Workshop size is good but need more sheds to shelter equipment.

- Work out there but no equipment to do contract.

Nyirripi

Getting cut off during the rains when it floods.

Willowra

Roads between Yuendumu, Willowra, Stuart Hwy and airport need to be maintained 3-4 times a year.

Road between Stuart Hwy and Willowra needs upgrading to bring up to all weather standard.

No road construction or upgrade undertaken by community and no equipment.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Local Road Maintenance is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

A consistent and integrated approach to the maintenance of roads in the Shire is required.

Roads needs to be gullied to enable drainage, better co-operation needed between communities on road maintenance, repair, construction.

Cross Shire agreement required between Central and MacDonnell to grader road from Nyrripi to Kintore.

Workers require supervision and training in road grading, OH&S and plant and equipment maintenance.

Need to develop management plans for each road that includes an annual program of road maintenance and associated standard of requirements.

Road surface maintenance required to a range of standards:

- Road reserve management including weeds slashing and fire management;
- Road furniture i.e. signage, line marking, bridges, culvert;
- Litter and flood management;
- Load restrictions and road closures.

Grader equipment and infrastructure required to enable better maintenance and mobility of infrastructure around the Shire:

- Purchase trailer to transport road graders around the Shire.

- Build loading bays in strategic locations around shire to load graders for transport.

What assumptions have you used in determining these changes?

Roads funding other than through Specific Purpose Grants is not tied and therefore does not have to be broken down into separate construction and maintenance budgets. Under the Shire it is recommended that untied roads funding should be budgeted and used for purposes relating to road maintenance i.e. materials, infrastructure, wages, and other items required to carry out road maintenance.

What other performance improvements can be applied?

Conduct of a detailed road audit will provide information on the condition of all roads within the shire and enable long term maintenance plans to be developed. Consider rationalising the Shire plant and equipment used for road maintenance. Explore the local workforce available for roads maintenance.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.1.1	Include stormwater management as part of road and other physical development	01/07/2009	30/06/2010
2.1.1.3	Maintain local roads	01/07/2009	30/06/2010
2.2.5.1	(Delete strategy or add new strategy. Previous action moved to Strategy 2.1.1)	01/07/2009	30/06/2010

Service Profile: Local Road Upgrade and Construction (Core)

Description:

Construction of new and upgrade of existing sealed and unsealed roads, footpaths, kerbing

Outputs:

Roads sealed
Roads resealed
Unsealed roads constructed
Footpaths constructed

Primary Outcome:

2.1 High standard of roads and town landscapes

Current Approach:

Describe any volumetric information pertaining to the Service:

There are currently 2,112kms of existing Local Government roads within the Central Desert Shire area. It is likely that the majority of DPI gazetted roads to be transferred to Local Government, however, DPI will retain some roads that are considered to be of high strategic purpose. The following table provides details in relation to the existing roads.

Breakdown by type:
 Kerbed 3.13kms
 Sealed 45kms
 Gravel 18.72kms
 Formed 338kms
 FBT 1707.10kms
 Total 2,111.95kms

Please define the customers who will use the Service:

Residents and visitors to the Shire

Please describe Customer expectations:

New and upgraded roads that enable residents and visitors to gain safe access to communities, properties, services and activities within the Shire.

Describe the fee/payment structure relating to the Service:

Currently no fee or charge levied for service to residents or visitor to Central Desert Shire

Sources of funding for Local Road Upgrade and Construction are:

Northern Territory Government
 • NTG DPI (under contract to Shire)
 • NT Operational Subsidy
 • NT Specific purpose (FAG)

Australian Government

• Roads to Recovery
 • Black Spot funding
 • Local Government Financial Assistance Grants - FAG Act 1975. (general purpose & local roads)
 • NDRA - National Disaster Relief Assistance (in event of declared disaster resulting in significant road damage)

LG Own Source Revenue

• Rates and Service Charges

In the new Shire Rates revenue and service charges will be a source of funding.

What is the current approach taken to provide the Service?

LAJAMANU

Capacity

Lajamanu has a grader which is in good repair.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment.

Spray weeds on fence lines, grade road sides (traffic management) and patch bitumen.

Roads regularly graded

Lajamunu community grades internal roads, particularly road to cemetery.

Staff

3 people in road crew, 1 f/t Municipal Services Manager, 2 CDEP participants 15 hours pw during dry season, and during wet season work increases and they receive top up.

Walaign Resource Centre - Grades all road to outstations. Many of the outstations not occupied.

YUENDUMU

Yuendumu is also responsible for grading Willowra roads.

Capacity

Yuendumu has a grader which is in good repair, is registered and drivers have licences.

Drivers require supervision while on the job, training in road grading to prevent damaging the road, OH&S and the maintenance of plant and equipment. Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.

Roads regularly graded

Yuendumu community grades roads in and around the immediate community and back road between Yuendumu and Mt Theo.

Staff

2 people in road crew, 1 f/t CDEP Manager, 1 CDEP participant with 15 hours top up pw, other CDEP participants work on roads on ad hoc basis.

ANMATJERE

Anmatjere is responsible for all the surrounding outstations and the communities of Laramba and Engawala.

Capacity

No grader in TiTree so Council has to engage a contractor, very expensive and not always good work. Council have engaged contractor to grade the 17 kms to Nyuriya.

Have expertise to undertake road works but lack equipment to carry out work.

Have skill capacity to do servicing on plant machinery and equipment.

High cost of transport and equipment hire mean it is not viable for Council to undertake the work.

Would like to see workshop in TiTree with plant & equipment – trailer, grader, backhoe etc.

Need truck and trailer to transport equipment to central location and other communities.

Workshop size is good but need more sheds to shelter equipment.

Work out there but no equipment to do contract.

Roads regularly graded

Not graded by Council staff in Ti-Tree

Staff

No staff operating from Ti-Tree.

Other Funding

Roads to Recovery (tied) - \$46,000 for 07/08

R2R goes to LGANT from Dotars and Peter McLinden from LGANT Project Manages

Laramba

Capacity

Laramba have a grader and grade from the grid to Stuart Hwy.
 Laramba have a skilled road crew and do works for DPI under contract.
 Roads regularly graded
 Internal roads, plus those they are contracted to do for DPI.
 Staff

HARTS RANGE

Capacity
 Harts Range have a grader. Also undertake traffic management works including speed pumps, signage, bollards in community.
 Roads regularly graded
 Grade all roads they are responsible for.
 Staff
 5 people in road crew, 1 f/t CDEP Manager, 4 CDEP participants no top up but can do more work and receive top up.

NYIRRIPI

Capacity
 Nyirripi community has grader and does a lot of road work.
 Try to grade all roads in district.
 Community member is experienced in road construction, maintenance and grading.
 Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.
 Roads regularly graded
 Nyirripi grade 50 kms of Nyirripi to Kintore Road, which is a total of 180 km.
 Approx 180 kms between Nyirripi and Yuendumu.
 Nyirripi has funding to grade 25 kms towards Yuendumu and have offered to grade all 180 kms between to 2 communities cost of \$205 per km (industry standard rate).
 Try to get Aust Wildlife Conservation to grade road, or get contract.
 Staff
 3 people in road crew, 2 f/t Council funded, 1 CDEP participant, no top up.

YUELUMU

Capacity
 Yuelumu community has grader and does a lot of road work.
 Community members keen to further develop skills in road construction, maintenance and grading.
 Road works capacity to Flat Bed Track standard. Bush roads only, anything more requires water trucks, front end loaders, big tip trucks, surveyors.
 Roads regularly graded
 Yuendumu – Mt Theo, internal roads. Need to do work on Yuendumu – Willowra Road. Nyirripi have offered to grade 150 kms of the road 180 kms between Yuendumu – Nyirripi, which Yuendumu are responsible for.
 Staff
 5 people in road crew, 1 f/t Council funded, 4 CDEP participants with top up which varies.

BONYA

Road construction and maintenance contracted out by LGANT using Roads to Recovery funding. CAT has a team called ITS (indigenous Technical Services) who undertake work/engage contractors to do works.

Please describe the major issues facing the Council in its Service Delivery:

Road upgrade and construction strategy identifying and prioritising roads regularly used or required by residents and visitors travelling in the Central Desert Shire.

Need to establish training programs to skill up local people in the upgrade, construction and maintenance of roads in the Central Desert Shire.

Road crews need to be formed by the Shire and targets set of the percentage of road works to be undertaken by a local workforce.

Set out below are general issues identified in a workshop held between DPI and DLGHS.

- A partnership approach required between DPI and DLGHS and other stakeholders such as LGANT on:
 - identifying and transferring local roads from DPI to the new shires. This should be a phased approach;
 - identifying and transferring funds from DPI to the new shires which reflect the transfer of roads;
 - capacity building during transitional phase in which DPI can assist the new shires to adequately take on their new local roads responsibilities; and
 - DPI providing local road services for the new shires on a fee for service basis.

- It was also identified at the workshop there was a need for:

- A clear statement on pastoral access roads;
- account to be taken of the responsibilities of fire and weeds management when considering the requirements of roads management;
- a clear statement on roads to outstations;
- a clear statement on roads in national parks; and
- the new shires to be aware of the processes involved in getting clearances from Land Councils and environmental Impact Statements (where appropriate) for roads maintenance.

Anmatjere

- Have expertise to undertake road works but lack equipment to carry out work.
- Have skill capacity to do servicing on plant machinery and equipment.
- Equipment hire and transport cost mean it is not viable for Council to undertake the work.
- Would like to see workshop in TiTree with plant & equipment – trailer, grader, backhoe etc.
- Need truck and trailer to transport equipment to central location and other communities.
- Workshop size is good but need more sheds to shelter equipment.
- Work out there but no equipment to do contract.

Nyirripi

Getting cut off during the rains when it floods.

Willowra

Roads between Yuendumu, Willowra, Stuart Hwy and airport need to be maintained 3-4 times a year.

Road between Stuart Hwy and Willowra needs upgrading to bring up to all weather standard.

No road construction or upgrade undertaken by community and no equipment.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Nyirripi
Road needs to be gullied to enable drainage, better co-operation between communities on road maintenance, repair, construction.
Would like to negotiate a cross Shire agreement between Central and MacDonnell to grader road from Nyirripi to Kintore.

Yuendumu
Workers require supervision and training in road grading, OH&S and plant and equipment maintenance.

Under the Shire it is recommended that untied roads funding should be budgeted and used for purposes relating to road upgrade and construction i.e. materials, infrastructure, wages, and other items required to carry out road upgrade and construction.

What assumptions have you used in determining these changes?

This is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

What other performance improvements can be applied?

Grader equipment and infrastructure required to enable better maintenance and mobility of infrastructure:
Purchase trailer to transport road graders around the Shire.
Build loading bays in strategic locations around shire to load graders for transport.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.1.1.2	Construct and upgrade local roads	01/07/2009	30/06/2010
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Service Profile: Maintenance of Council Controlled Facilities (Core)

Description:

Manage and maintain Shire owned or controlled buildings, facilities and fixed assets including:
Administration buildings including offices, depots workshops
Sports facilities
Swimming Pools
Public amenities (toilets)

Outputs:

Building upgraded
Buildings maintained
Facilities upgraded
Facilities maintained

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:

Describe any volumetric information pertaining to the Service:

Lajamanu

Lajamanu Council buildings - main building and a Housing Managers donga man and clerk and shared open area, main office includes kitchenette, male and female toilet, medium meeting room, CEO office, front counter with mail collection area, open plan office area with 6 desks parol officer, Centrelink, council president, CEO, CDEP, CDEP clerk, library with several computers. Currently being built – library, Centrelink, 3 offices, training room. Sport & Rec Hall, 2 Basketball Courts with flood lights and concrete surface, football oval with goal posts, Women's Centre (Aged care meals cooked there and Creche that's not used), Women's Safe House, Public toilets Male and Female with shower facilities outside Women's Centre, Public toilets with shower and change rooms near oval (in poor repair), Men's Centre, single Women's quarters (since last year houses elderly women but no Council decision to use for this purpose, but health centre asking that it be aged care housing/facility), 2 parks (grassed areas opposite the store), Warnayaka Arts Centre, RIBS radio & television re-transmission building and equipment In Arts Centre building, 5 x Workshops – building shed, mechanic, plumbing, electrical, CDEP, bottle and can recycling shed. Donga that Council rents to Health Centre. Staff Accommodation: Long House – 5 units visitors accommodation. CEO House 3 bedroom, Housing Manager 3 bedroom, CDEP Co-ordinator 3 bedroom, ESO 3 bedroom, Mechanics House 3 bedroom, Contractors House 3 bedroom,

Yuendumu

Main Admin Building (Lot 323) small kitchenette/tearoom, male and female toilets, 8 offices, good size well fitted out and IT cabled, large meeting room, large front desk counter, Adjacent CDEP/Justice-Mediation DVE Office (Lot 567) - 3 separate Offices, Child Care Centre (Lot 537), Guest House (Lot 348), Mechanics Workshop/ Yard (Lot 497), General storage sheds (Lot 571), Staff Housing (Lots 455, 497 (rear), 345, 331,425,453), 2 ovals, basketball court, Airstrip
Note that Safe House, Women's centre etc are not under Council control, Centrelink building.

Willowra

Willowra Council building includes, 3 offices, one front office, large meeting room (building has termites). Laundry (poor condition), CDEP Workshed and Council Workshop (co-located), 3 bedroom house for Community Managers (needs repair), ESO house, Youth Centre (poor condition), contractors quarters (donga), Church has recently been built in community. Buildings haven't been insured over last few years.

ANMATJERE

- Ti-Tree

Anmatjere Council building - Total of 15 rooms capable of catering for large groups, includes large meeting room with kitchen, male and female public toilets, small staff kitchen, male and female staff toilets, 3 large offices, plus open plan office area, front desk counter, 3 flag poles, rural transaction centre, library, car park area, fencing), Fencing around Ti Tree town boundary, Ti-Tree Park and oval with M & F toilets, Aged Care Centre with 1x relocatable office, Staff Houses (block construction) 2x2 bedroom duplexes, 2 x3x bedroom houses 4 x2 bedroom staff houses (relocatables), (6) Road Signs 'Welcome to Anmatjere Country', Mechanics Workshop with yards (includes 2 large shed and 2 covered areas for plant, equipment and repairs).
1 relocatable site office

- Engawala

Council admin building (includes veranda, shaded area, watering system, bronze plaque, fencing, car park area, paved area), Workshop, Women's Centre, Fencing around Engawala town boundary, Oval Toilet block, Basketball Court. 1x 3 bedroom house, (Managers house) 1xvisitors accommodation x2 bedroom.

- Laramba

Council building, Aged Care Centre/Women's Centre, Childcare Centre, Oval with public toilet block M & F, Basketball Court, Staff duplex 2x 2 bedrooms (block construction) 1 visitors accommodation (relocatable) 2 bedrooms

- Pmara Jutunta

Council office, night patrol office, communal laundry, RIBS radio & television re-transmission building and equipment, Grand stand at oval, TV broadcast tower, Chain wire fence oval compound.

- Wilora

RIBS radio & television re-transmission building and equipment.

- Nturiya,

Shed, fencing, basketball court.

- Aluyen

Fencing

- Woola

Fencing

- Anyungumba

Fencing,

- Petyale station

Harts Range

Council Offices (includes meeting room, public toilet abolition block, radio & television re-transmission equipment), Previous radio transmission building, Arts Centre, Public Tourist toilets. Rural Transaction Centre, Women's Centre/Aged Care Services kitchen, Laundry Blocks – Women's Shelter, Jet Crèche building, Airstrip, Water mains, 6 Sheds (what purpose do they serve-2 mechanics workshop, 2 joined -housing workshop, 2 cdep workshop.), Fenced dump. Basketball Courts, football oval, Outdoor cooking area, Shelters at Church site, Sports/recreation shed, 3 Bedroom CEO Staff House, 2 bedroom housing/Mechanics House, 3 bedroom CDEP Coordinator House, Visitors quarters (2 dongas, 2 bedrooms).

- Eaglebeak Outstation

Community House, Workshop Shed, Shade Shelter Basketball Court, Public Ablutions, Womens Centre / Recreation Hall, Student Accommodation this is a donga in poor condition, TV receiver no longer operational, 18 Room Shelters unseen?, Septic Tank, Workshop Shed slab with shed.

- Irrelirre Outstation (no5)

Women's Centre, Solar water bore, solar electricity supply to each house (6) as well as the women's centre and three 'sheds'. Large Workshop shed (no equipment) with cement floor and mechanics pit, Football oval.

- Spotted Tiger Outstation

(note: this land was given to the Petrick family and the council have no direct ownership that I know of –Council is expected to maintain it). Outdoor camping area with 4 toilets and 2 shower cubicles. Caretakers house –abandoned 3 year old home in good condition

- Foxalls Well Outstation

Solar Bore and solar electricity to four houses. Not currently being lived in. Water is being reconnected. Recreation shed. Water tank . septic tanks.

- Alatyeye Outstation

Solar bore and solar electricity to the 2 houses.

Nyirripi

Council Offices includes Centrelink office, Community Managers office, additional office currently being used by Federal police, Council meeting room with kitchenette and male and female toilet, Community Hall, Women’s Centre (aged care service run from premises), JET Creche, Mechanics Workshop (was the old store), Basketball Court, Ablution block with male and female toilets and shower, old workshop opposite the Store, RIBS radio & television re-transmission building and equipment, Cemetery, church and morgue all co-located.
Accommodation – ESO House – 3 bedroom, Housing Manager – 3 bedroom, Community Manager – 2 bedroom unit, CEO – 2 bedroom unit, Silver bullet for visiting contractors.

Yuelumu

Yuelumu Council building includes medium meeting room, 1 staff toilet, kitchenette, open plan office area, housing office, front desk counter and adjoining office, RIBs room, Sport and Recreation Hall, Large Works yard with a large Mechanics workshop and large Housing workshop, Sports Club (old art gallery/museum), JET Creche, Secondary school classroom (was old CDEP office), Women’s Centre, 2 x Laundry blocks, Football oval, stands, goalposts, and change sheds, Public Toilets, BMX bike track and shipping container for bike storage and contents (bikes, helmets, compressors), CEO residence (is CDEP co-ordinators house), Housing Managers house, Silver bullet visitor accom – 2 bedroom, Donga – 2 bedroom (originally for health students), CDEP Co-ordinators house - 3 bedroom, Housing Managers house - 3 bedroom.
DEET owned regional training centre.

Bonya

Resource Centre + 2 water tanks (NAHS PROJECT) (Store in Resource Centre, however, Tyantyenge Aboriginal Corporation does not own any part of the building and are not charged rent, stock fittings white goods etc belong to store. The part of the Resource Centre being use by store was storeroom for Arramwelke Aboriginal Corporation but committee decided to put the store their instead, store pays all of its own expenses. Cost of trips top town are shared equally between both organizations as generally do jobs for both. Women’s Centre + water tank, football oval and goals posts, BMX bike track and shipping container for bike storage and contents (bikes, helmets, compressors), Work Compound, Work Shop Donga, Accommodation Donga, CEO House - 3 Bedroom, water tank, Power Station: 3 diesel generators, 2 Bores Community use, 1 Bore Garden use only (not PAWC owned/operated), plan to build Workshop in 2008.

<i>Please define the customers who will use the Service:</i>	Elected members, staff, community members and visitors to Council facilities
<i>Please describe Customer expectations:</i>	Accessible, safe and comfortable amenities whilst working or visiting for various purposes
<i>Describe the fee/payment structure relating to the Service:</i>	No specific fees charged for this service. Maintenance and repairs funded through revenue raised from general revenue, rents, levies.

What is the current approach taken to provide the Service?

Lajamanu

Staff - Council municipal works staff, Council contracted tradesmen and CDEP. Repairs and maintenance are undertaken on a needs basis.

Yuendumu

Staff – Housing manager, 3 CDEP participants undertaking housing and plumbing work do minor repairs and maintenance to buildings as required. Trades people contracted where necessary. Funding from untied grants.

Willowra

Staff – Housing manager, 3 CDEP participants undertaking housing and plumbing work do minor repairs and maintenance to buildings as required. Trades people contracted where necessary. Funding from untied grants.

ANMATJERE

Council municipal works staff and CDEP participants, Council contracted tradesmen. Repairs and maintenance are undertaken on a needs basis.

Harts Range

Staff – Housing – 1 Manager funded by Housing Maintenance/ Management Funding and rental revenue, 2 fulltime – 1 rental revenue, 1 CDEP and 1 CDEP trainee.

Staff undertake repairs and maintenance on a needs basis.

Nyirripi

Staff – Community manager, Housing manager/MSO repair Council controlled Buildings and Fixed assets as required. Trades people contracted if plumbing or electrical work needs to be done. Funding from untied funding.

Yuelamu

Staff – Housing maintenance gang – 1 Housing manager funded by Territory Housing Maintenance/ Management Funding and rental revenue, 1 fulltime worker funded by rental revenue and 4 CDEP participants.

Repairs and maintenance are undertaken on a needs basis.

Bonya

Staff – Housing Manager, ESO funded from FACSIA Municipal Services funding – CHIP.

CDEP – Housing assistant (5 hrs top up), and Municipal Services officer (15 hrs top up)

Please describe the major issues facing the Council in its Service Delivery:

Councils have used CDEP labour to undertake some maintenance in the past. If CDEP finishes in the Shire, Councils may struggle to fund this work:

- Funding available for maintenance and repairs.
- Determine ownership of buildings and fixed assets.
- Negotiate agreements with TO's/Land Councils for peppercorn lease of buildings to Shire to enable certainty over investment and maintenance of Shire controlled buildings that serve community benefit.
- Negotiate suitable agreements with Agency services on the maintenance of community facilities used to deliver community services.
- Develop a depreciation policy to enable upgrade and replacement of buildings and fixed assets used for the purpose of delivering services to the Shire.
- Asset registers require updating.
- Develop maintenance schedules for the building, facilities and fixed assets.
- Suitably trained and qualified local staff to undertake the maintenance and repairs.
- Security to address vandalism and break ins.
- Strategies to improve surface walkways, level ground to prevent accidents, clearing away weeds to minimise snakes.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

A qualified regional & local workforce deployed to maintain and upgrade facilities Maintenance and Upgrade of Council controlled Public Buildings, Facilities and Fixed assets is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

What assumptions have you used in determining these changes?

An appropriate budget is allocated to deliver the service
Appropriate staffing to maintain and upgrade facilities.

What other performance improvements can be applied?

Development of consistent asset registers of all Council assets should enable better management of facilities.
Development and implementation of an asset maintenance and management Plan including planned and unplanned maintenance e.g. damages.
Negotiate agreements with TO's/Land Councils for peppercorn lease of buildings to Shire to enable certainty over investment and maintenance of Shire controlled buildings that serve community benefit.
Negotiate suitable agreements with Agency services on the maintenance of community facilities used to deliver community services.
Develop a depreciation policy to enable upgrade and replacement of bulidings and fixed assets used for the purpose of delivering services to the Shire.
Develop maintenance schedules for the building, facilities and fixed assets.
Suitably trained and qualified local staff to undertake the maintenance and repairs.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.4.1	Asses and develop public toilets where appropriate	01/07/2009	30/06/2010
2.2.1.1	Maintain Council controlled facilities	01/07/2009	30/06/2010
2.2.1.2	Construct and upgrade Council facilities	01/07/2009	30/06/2010

Service Profile: Maintenance Parks and Open Spaces (Core)

Description:

Identification, development and maintenance of Shire:

Parks

Sporting ovals

Public open space

Other recreation spaces

Outputs:

Parks maintained

Ovals maintained

Public open space maintained

Enhanced visual amenity & community accessibility

Disabled access

Primary Outcome:

2.1 High standard of roads and town landscapes

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the area
<i>Please describe Customer expectations:</i>	Mowing, slashing, litter collection, irrigation, general maintenance and upgrading of Council controlled parks, reserves and open spaces.
<i>Describe the fee/payment structure relating to the Service:</i>	No charges currently made for this service.
<i>What is the current approach taken to provide the Service?</i>	In Yuendumu, Lajamanu and Ti-Tree there are at least three work supervisors and four field officer assigned to management of parks and open spaces. In the remaining six communities there are at least one work supervisor and two field officers assigned to management of parks and open spaces
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<p>Lajamanu Limited access to water supply to irrigate parks and sport oval. Loss of access to CDEP workforce and capital funding.</p> <p>Willowra Need to upgrade sports oval, need sprinklers and equipment to undertaken any works. There is sufficient water to maintain a turfed football oval.</p> <p>ANMATJERE TiTree More funding needed for upkeep of parks and gardens Sprinkler from town water supply, should be from Bore.</p> <p>Harts Range Loss of access to CDEP workforce.</p> <p>Nyirripi Staffing is major challenge, breakdowns in equipment, driver's licenses.</p> <p>Yuelumu Staff motivation and retention. Loss of access to CDEP workforce and capital funding.</p> <p>Bonya Limited water supply for watering of plants etc.</p>

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Lajamanu
Limited access to water supply to irrigate parks and sport oval. Loss of access to CDEP workforce and capital funding.

Willowra
Need to upgrade sports oval, need sprinklers and equipment to undertaken any works.
There is sufficient water to maintain a turfied football oval.

ANMATJERE
TiTree
More funding needed for upkeep of parks and gardens
Sprinkler from town water supply, should be from Bore.
Arltarlpita/Harts Range
Loss of access to CDEP workforce.

Nyirripi
Staffing is major challenge, breakdowns in equipment, driver's licenses.

Yuelumu
Staff motivation and retention. Loss of access to CDEP workforce and capital funding.

Bonya
Limited water supply for watering of plants etc.

What assumptions have you used in determining these changes?

Upgrade water supply to allow for the irrigation of parks and sports oval.
Sprinkler from town water supply, should be from Bore. All parks & gardens water should be sourced from Bores.
More funding needed for upkeep of parks and gardens.
Undertake audit of sporting ovals to identify oval resurfacing work that needs to be done.
Need to undertake an audit of parks, ovals, open spaces to look at areas throughout community and develop a strategy.
Establish a regular maintenance program.
Staff training to licence local drivers.
Staff supervision, training mechanics, community leadership is needed to drive work.
Improve irrigation to park/playground areas.
Investigate options for water supply to grow and maintain treed areas.

What other performance improvements can be applied?

- Incorporating water resource sustainability considerations into planning
- Designing spaces that are appropriate to the environmental conditions
- Implementation of appropriate dust suppression methods in design and management of these spaces
- Designing spaces to include appropriate shade

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.1.3.1	Maintain parks, reserves and public open space	01/07/2009	30/06/2010
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Service Profile: Shire Service Management (Core)

Description:

Key activities include:

- Delivering core services
- Overseeing the delivery of agency services
- Liaising with the Australian Government's Business Manger
- Support the local advisory boards
- Responding to service delivery requests and complaints

Outputs:

- Service delivery progress reports
- Monthly local advisory board meetings held

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	This service is being provided in nine communities that form the Central Desert Shire
<i>Please define the customers who will use the Service:</i>	Members of each community Australain Government representatives Northern Territory Government representatives
<i>Please describe Customer expectations:</i>	Community residents expent that all core services will be provided on an ongoing basis to a consistent standard
<i>Describe the fee/payment structure relating to the Service:</i>	Not applicable
<i>What is the current approach taken to provide the Service?</i>	Shire Service Manager is employed in each community
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Staff often don't stay for long in the job Staff may not be properly qualified in work area Limited staff retention strategies Limited staff support, training and development opportunities Inadequate housing for staff can place limits on staff selection

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Improved reporting standards
<i>What assumptions have you used in determining these changes?</i>	Suitable skilled and motivated sattff will be avialble to deliver this service
<i>What other performance improvements can be applied?</i>	Service delivery can be enhanced through the provision of additional human and physical resources to support community service delivery activities.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



Central Desert Shire**Service Delivery Plan (09/10 - 13/14)**

1.1.2.1	Update Local Service Delivery plans for each community in consultation with Local Advisory Boards	01/07/2009	30/06/2010
1.1.8.1	Coordinate through inter agency forums to continually improve service delivery	01/07/2009	30/06/2010
1.7.3.1	Ensure services are delivered on basis of need and no particular group receive favourable treatment	01/07/2009	30/06/2010
3.1.1.1	Increase employment opportunities	01/07/2009	30/06/2010
5.1.2.1	Manage Shire service delivery	01/07/2009	30/06/2010
5.1.7.1	Identify community needs for core service delivery and prioritise accordingly	01/07/2009	30/06/2010

Service Profile: Traffic Management on Local Roads (Core)

Description:

Provision of adequate street signage and traffic control devices to increase the safety of users of the road network

Outputs:

Street signage
Traffic control devices

Primary Outcome:

2.1 High standard of roads and town landscapes

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information currently available for this service.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	A system of well maintained roads and paths that offer safe, accessible and convenient movement throughout the Shire.
<i>Describe the fee/payment structure relating to the Service:</i>	No specific charges are made for this service Funded from general revenues or specific grants
<i>What is the current approach taken to provide the Service?</i>	<p>Lajamanu Council staff maintain and repair signage, speed bumps, bollards and sweep roads on a regular basis.</p> <p>Yuendumu Council staff maintain and repair speed bumps, signage and bollards.</p> <p>Willowra Some kerbs in internal roads of community.</p> <p>Anmatjere Traffic management funded from FAG grants Patching pot hole, cutting roads to put power and sewage across roads, cutting road verges, putting in drainage, putting signs ups, speed bumps in communities around schools, planting trees, landscaping by roads.</p> <p>Three workers have successfully completed NT work zone traffic management certificates. This enables them to develop and implement traffic management plans, also prepares workforce for DPI contracts, to OHS standard. NT Work Zone Traffic Management Certificates Certificate includes</p> <ul style="list-style-type: none"> • WZ1 advanced work site management – write plan • WZ2 traffic controller – controller to do according to plan and keep workers and public safe around works, OHS • WZ3 base work load management – undertaking work <p>Anmatjere well prepared for growth in Roads area.</p> <p>Harts Range Council staff maintain and repair speed bumps, signage and bollards. Funding from FAGS.</p> <p>Nyirripi Some signage and speed bumps in the community but not strategically placed.</p> <p>Yuelumu Council staff maintain and repair signage and speed bumps. Funding from Roads to Recovery Program.</p> <p>Bonya Kerbs on internal roads, no signage or traffic management measures ie. speed pumps</p>
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<p>Few Councils undertake traffic management works.</p> <p>Lajamanu Want to lower speeds in town area mainly to reduce dust. Police have indicated that they would support the proposal but need to be consulted.</p>

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Traffic Management on Local Roads is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
This will require at least continuing levels of road traffic control and signage

Need to undertake audit of traffic management measures in communities and develop strategy to implement measures to increase traffic safety in areas such as the school and aged care, where high traffic or traffic hazards exist.

Need to work towards achieving industry and legislative standards in traffic management and measuring performance against appropriate KPI's.

At a minimum this will require continuing levels of road traffic controls and signage.

Identify processes required for Council to alter local traffic conditions eg reduce speed limits in town area.

What assumptions have you used in determining these changes?

As a minimum, maintain current standards of service. Work towards the future achievement of legislative and industry standards.

There will be an adequate budget allocation

What other performance improvements can be applied?

Conduct a road audit to ascertain the condition of existing road traffic control and signage and necessary improvements.

An audit of the roads in the Shire that need traffic management.

Develop a long term road asset management plan including traffic management.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.5.1	Provide traffic management services	01/07/2009	30/06/2010
2.1.5.2	Improve safety signage in each community	01/07/2009	30/06/2010

Service Profile: Waste Management (Core)

Description:

Collection and disposal of domestic, commercial and industrial waste in communities and outstations
Management of landfill, waste transfer (including car bodies) and other waste related facilities and programs

Outputs:

Domestic Waste Collected
Commercial and Industrial Waste Collected
Waste disposed of to Landfill
Waste Recycled
Car bodies disposed of

Primary Outcome:

4.2 Innovative waste management strategies that emphasise waste reduction, reuse and recycling

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Community households Community Stores and other commercial enterprises Clinics Schools Police Stations Community based organisations and NGOs
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<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
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<i>Please describe Customer expectations:</i>	A waste service that reflects the needs of the community, which incorporates collections services and appropriate waste storage facilities. This may also include recycling facilities.
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Waste Management

- Regular collection of household waste
- Regular collection of waste from businesses and government facilities

Litter Reduction

- Rubbish bins in public spaces.
- Regular rubbish collection to empty bins.

<i>Describe the fee/payment structure relating to the Service:</i>	Service charges will apply
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What is the current approach taken to provide the Service?

LAJAMANU

Waste Management

Garbage is collected 3 times per week using Council compactor garbage truck. All properties in Lajamanu are supplied wheelie bins. Rubbish is deposited in pits at the land fill site. Pit is covered when full and a new pit dug. Council are investigating recycling on the land fill site.

Litter Reduction

CDEP Participants collect litter in town area. Wheelie bins are placed at town park, sport oval and community store area. Bins are emptied 3 times per week.

YUENDUMU

Waste Management

Households are provided with Wheelie bins. Compactor Truck collects rubbish 5 days a week. Households also provided with 44 gallon drums which are collected weekly. Rubbish is deposited into a pit at the land fill site, burnt daily and covered when full. Mining company is contracted to dig the tip. Tip is not to standard.

Litter Reduction

44 gallon drums placed in public spaces around community and emptied through week during regular garbage collection.

WILLOWRA

Waste Management

Community supplied 44 gallon drums and garbage bags. Rubbish is collected daily using tipper truck. Rubbish is deposited in a pit which is burnt regularly and covered when full. Each household has been allocated wheelie bins, however there are no wheelie bin holders to stop dogs tipping them over and kids using empty bins as swimming pools.

Litter Reduction

Bins placed in public places around the shop, clinic and Council offices and emptied through week during regular garbage collection.

ANMATJERE

Waste Management

Picks up 44 gallons drums with mechanic hydraulic arm, Hydraulic tilt trailer that are then transported to dump and emptied. Hooks onto 1 tonne truck. Used in Mulga Bore, Angula and Engawala.

Ti-Tree

Waste Management

Rubbish compactor, rubbish collected 2 times a wk. Houses and public areas have 44 gallons drums with brace to stop from being pushed over by dogs each.

Litter Reduction

Painted bins (44 gallon drums) in public places and regularly emptied. Bins outside council offices, tourist picnic areas.

Laramba

Waste Management

Litter Reduction

Engawala

Waste Management

Trailers comes 2 times a wk, have a dump needs work. Houses and public areas have 44 gallons drums with brace to stop from being pushed over.

Litter Reduction

Bins in public places that people use and which are regularly emptied.

Angula

Waste Management

Trailer comes 1 time a wk, no dump rubbish goes to Mulga Bore dump. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

No service

Nturiya

Waste Management

Rubbish compactor, rubbish collected 2 times a wk. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

Double bins outside houses

Wilora

Waste Management

Rubbish compactor, rubbish collected once a wk. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

Bins in public places that people use and which are regularly emptied.

6 Mile

Waste Management

Rubbish compactor, rubbish collected 2 times a wk. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

Bins in public places that people use and which are regularly emptied.

Alyuen

Waste Management

Rubbish compactor, 1 rubbish collection a week. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

One bin next telephone box. Double bins outside houses

Mulga Bore

Waste Management

Trailer comes 1 time a wk, have a rubbish dump that needs work. Houses and public areas have 44 gallons drums with brace to stop from being pushed over

Litter Reduction

No public bins, double bins outside houses

HARTS RANGE

Waste Management

Wheelie bins collected 3 times per week using compactor truck. Rubbish is deposited in a pit at the land fill site, burnt regularly and covered when full. Land fill site is fenced and divided into areas for rubbish pit, white goods, vehicle bodies and parts. Council is investigating recycling at the land fill site.

Litter Reduction

Council running litter reduction program in conjunction with Centre for Appropriate Technology (CAT), re-cycling and rubbish collection via Billy Goat vacuum muncher at Altarpilta.

NYIRRIPI

Waste Management

Waste collection done every second day.

Wheelie bins, installed bin braces when wheelie bins first introduced but have now deteriorated.

Have drive in tip but no top soil to cover. Need a front end loader to push rubbish which has been out of order for 6 months.
 Hard rubbish collection can be organised on a needs basis upon request.
 Need car crushing done on an annual basis.
 No capacity for disposing of batteries. Would like to do green waste, recycling but need community supervision.

Litter Reduction

Some 44 gallons drums placed around communities for burn offs. Feral camels and dogs are a problem so burning off is a good solution at this time, rather bins being tipped over.

YUELUMU

Waste Management

Staff - 4 CDEP staff, 1 is team leader with 16 hrs top up a ft, 3 other participants work 30 hrs a ft and can get top up if required to do more hours. 1 x 44 Gallons drums per household picked up by tip truck 3 times a week.

Litter Reduction

CDEP participant collects litter in town area. Council provides 44 gallon drum bins in public places. Bin are empties 3 time per week.

BONYA

Waste Management

Staff – Housing manager.

Rubbish collection 2 times a week using trailer and manual handling. Each house has 2 x 44 gallon drums, no burning off. Monthly hard rubbish collection, trailer parked out the front of houses and occupants put rubbish in trailer which is taken to tip when full.

Outstations

Each Outstation does own rubbish collection, Resource Centre assist to dig and maintain the dump.

Litter Reduction

44 gallon drums are used as bins, placed in public areas and rubbish collected 2 times a week.

No education programs to promote litter reduction.

Other

Car crusher visits the community and takes away car bodies, this is organised by CAT.

Tip is a drive in area that can be accessed safely. Tip needs to be fenced to stop animals coming in and rubbish blowing away.

Please describe the major issues facing the Council in its Service Delivery:

Nyirripi

Have drive in tip but no top soil to cover.
 Need a front end loader to push rubbish which has been out of order for 6 months.
 Wind dogs and feral animals such as camels knocking over bins.
 Need car crushing done on an annual basis.
 No capacity for disposing of batteries.
 Would like to do green waste, recycling but need community supervision.

Bonya

Tip needs to be fenced to stop animals coming in and rubbish blowing away.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

- Need a consistent approach to waste management across the Shire.
- A gradual move towards integrated waste management service throughout the Shire.
- Develop policy in relation to service charges.
- Investigate viability of waste transfer stations in key areas in the Shire.
- Investigate viability of sharing plant and equipment.
- Investigate the viability of recycling.
- A Shire funded workforce
- Development of a land use plan which includes consideration of expansion of waste management facility and water table
- Minimum standard to include a wheelie bin per household and a method for collection of the bins on a weekly basis. Work towards a twice weekly service. Regular community clean ups. Method for bin collection may include compactor truck or trailer with hydraulic arm.
- Education programs to promote the proper use and advantage of using the wheelie bin system.
- Education for contractors and all users regarding rules for facility use.
- Development of a policy in relation to access to waste management facilities
- Ensure waste from Clinics is disposed of according to regulations

Waste Management

Rubbish tips need to be fenced.
 Tips need to be brought up to Environmental Health standards.
 Need to provide hard rubbish collection on a regular basis.

Litter Reduction

Currently, there are no Litter Reduction strategies in place and measures to reduce litter are ad hoc. A Litter Reduction strategy involving school aged children, parents and families is needed to address environmental health and hygiene in Communities.

- Education Programs to encourage school children, parents and families against littering.
- Need living skills programs to reinforce messages about litter reduction and environmental health in the home.
- Advertising campaign and activities that reinforce messages i.e. Clean Up Days linked to BBQ's and other community activities.
- Link into National Campaigns i.e. Keep Australia Beautiful, Tidy Towns.

What assumptions have you used in determining these changes?

- Improved, consistent provision for waste management operations across the Shire.
- The Shires will comply with the draft guidelines for waste management standards being developed by LGANT in partnership with NRETA
- There is an appropriate budget to implement the proposed plan

What other performance improvements can be applied?

- Consideration of one or more regional waste management facilities, excluding the Alice Springs Town Council facility, to service the areas within the Shire responsibility.
- All waste management facilities to be fenced
- All waste management facilities to have appropriate signage

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

2.2.4.1	Asses and improve effluent disposal systems	01/07/2009	30/06/2010
4.2.1.1	Investigate the need for waste transfer stations in key areas to service community need	01/07/2009	30/06/2010



Central Desert Shire**Service Delivery Plan (09/10 - 13/14)**

4.2.1.2	Investigate the feasibility of sharing waste management plant and equipment between communities	01/07/2009	30/06/2010
4.2.1.3	Develop a waste management plan	01/07/2009	01/12/2009
4.2.2.1	Provide waste management services	01/07/2009	30/06/2010
4.2.2.2	Construct and upgrade landfill facilities	01/07/2009	30/06/2010
4.2.2.3	Develop a service charge policy for waste management services across the Shire	01/07/2009	30/06/2010
4.2.2.4	Introduce commercial waste collections in previously unincorporated areas	01/07/2009	30/06/2010
4.2.2.5	Investigate the feasibility of recycling initiatives across the Shire	01/07/2009	30/06/2010
4.2.2.6	Develop education programs for contractors and all users regarding rules for facility use	01/07/2009	30/06/2010
4.2.2.7	Develop a policy in relation to access to waste management facilities and rules for facility use	01/07/2009	30/06/2010
4.2.2.8	Develop education programs to promote proper use and advantages of using wheelie bins	01/07/2009	30/06/2010
4.2.2.9	Manage waste collection and disposal	01/07/2009	30/06/2010
4.2.2.10	Develop a policy in relation to the disposal of hazardous waste	01/07/2009	30/06/2010
4.2.3.1	(Add action or delete strategy? Repeated under Strategy 4.2.2)	01/07/2009	30/06/2010

Service Profile: Weed and Fire Hazard Reduction (Core)

Description:

Control of noxious and other weeds around council controlled roads and facilities, including the maintenance of fire breaks

Outputs:

Weed control
Fire breaks maintained

Primary Outcome:

4.1 Innovative management of the natural environment

Current Approach:

Describe any volumetric information pertaining to the Service:

- Weed Control
 - Whole of Shire community benefit
- Others
 - DPIFM
 - Dept Business Industry Resource Development
 - Central Land Council
 - NRETA
 - CRC for Australian Weeds Management
 - NT NRM Board Inc.
 - CSIRO (Alice Springs)
 - NT Pastoral Lands Board
 - Landcare Council NT
 - NT Cattlemen’s Association (NTCA)
 - Central Australian Camel Industry Association
 - Desert Knowledge CRC
 - Threatened Species Network
 - Arid Lands Environment Centre (ALEC)
 - Southern Beef Producers group
- Fire hazard reduction
 - Whole of Shire community benefit
- Others
 - Bush Fires Council NT

Please define the customers who will use the Service:

- Shire residents
- Pastoral industry
- Tourism operators
- Central Land Council
- Natural Heritage Trust
- CRC for Australian Weeds Management
- CRC Desert Knowledge
- Bushfires Council of NT
- NTPFES

Please describe Customer expectations:

- Weeds
 - A coordinated cost effective weed management program staffed by trained weeds officers
 - protection of the productivity value of land from the adverse impact of weeds
 - protection of Indigenous traditional value of natural resources from the adverse impact of weeds
 - community awareness and action to sustain weed control and eradication efforts
- Fire control
 - A coordinated cost effective fire hazard reduction program
 - A maintained safe environment
 - Protection of life and property
 - Managed campfires in communities and living areas
 - community awareness of associated environmental impacts
 - community awareness of associated health impacts from smoke pollution.

Describe the fee/payment structure relating to the Service:

No specific charges are made for this service.

What is the current approach taken to provide the Service?

Lajamanu

Staff – slashing/mowing to maintain fire breaks around town boundary.

Yuendumu

Staff do weed control and fire breaks around the airstrip.

Willowra

No service

ANMATJERE

Ti-Tree

Local knowledge on weeds not locally held.

Need funding for equipment and training and need structured weed id and eradication training.

CLC do weed and fire control activities with locals but work in a self contained way with local indigenous population but little info shared across agencies to link into broader or related efforts.

Need more fire breaks in Ti-Tree.

An NTES water tanker at police station.

Would like to get work for the dole positions to do Weed and Fire control and Local ES.

Need assistance to further develop people in these areas.

ESO controls weeds and maintains fire breaks at airstrip. Council staff slash weeds within town area.

Nyirripi

Council does weed control and fire breaks around the airstrip.

Have a fire trailer, basic with water tank.

CLC does weeds and fire control in surrounding area.

Yuelumu

Staff - slashing/mowing to maintain fire breaks around town boundary.

Bonya

Staff – MSO, Housing manager, 2 CDEP participants, one receives 5 hrs top up pw. Fire breaks are around the boundary of the community. Funded from CHIP Municipal funds.

Please describe the major issues facing the Council in its Service Delivery:

Weeds

Management of weeds is not seen as core business of shire council but are regarded as a nuisance by local residents.

Weed management is not targeted or budgeted for.

Current activities may include one off project specific weeds effort with other Organisations.

Weeds management may only provide seasonal employment but can be combined with broader land care, civil works or regional Shire activities.

Weeds officers require training in the application and mix of Chemicals to manage & eradicate weeds and training in the deployment and maintenance of equipment.

Weeds management partnerships need to be negotiated with other key stakeholders including pastoralists, tourism operators, Land Councils and Non Government bodies.

Fire

Educating local residents about fire management ensuring burns in or around the community are conducted safely & at optimum times.

Logistical planning for regional and community fire breaks is required.

Local fire Fighters require Cert 1 to use and maintain equipment & fire units as well as understand weather & climatic conditions to conduct fuel reduction burns at appropriate times.

Fire crews need to mobilise effectively with proper and ready equipment.

Fire management is not seen as core council business and is mostly reactive.

Local fire management in communities will include house fires and emergencies and will require a partnership approach with NT Police Fire & Emergency Services for professional support.

The Shire will need to recognise fire management as a regional strategic issue, but we control no land tenure.

Forwarding Planning considerations

In Central Australia there are weeds of significance threatening land productivity, changing biodiversity and altering fire regimes.

The Shire has a defined role and responsibility to the Weed Management Act 2001 and the NT Bushfires Act 2004.

Mapping what the work is:

- Zones or areas for MacDonnell Shire responsibility to be mapped out.
- Identify and locate weeds species to plan and prioritise Shire management actions.
- Identify and prioritise areas for seasonal fire hazard reduction.

Engagement with other Stakeholders / Partnerships:

- Develop & implement the Shire Weed management strategy in conjunction with Landcare Groups, Department of Natural Resources & Environment [NTG], Department of Environment & Heritage [AG] and private stakeholders.
- Develop a coordinated Weed Management Program incorporating weed action plans, education & awareness, economic opportunities and partnerships with broad scale NRM programs in the region.
- Shire to plan for weed management work interlinked with greater landscape management services.
- Develop & implement a Shire Fire management plan and in conjunction with Regional Fire Plans determine cross Shire responsibilities.
- Education and awareness campaigns to inform local residents of the impact of fire on the landscape and threat to life and property.

Funding and Resources

- Shire to access funding through Weeds of National Significance [WONS], Natural Heritage Trust [NHT], Working on Country and other strategic weeds management program grants.
- Shire to fund weed management programs in and around all communities from own source revenue.
- Shire to access external funding through strategic weeds management,

	<p>research and knowledge transfer partnerships.</p> <p>Review & Evaluation of strategies</p> <ul style="list-style-type: none"> • Recording treatments and progress. • Provide a record & compile history to guide ongoing actions. • Input to regional, Territory & National data sets to guide targeted remedial programs and funding. • Structured employment and training programs established and evaluated. <p>The Shire has a defined role and responsibility to the Bushfires Control Act 2004.</p> <ul style="list-style-type: none"> • Develop wildfire management and response plans • Coordinate consistent practice • Effective fire management on land • Pre-fire season readiness for suppression of fires • Promotion of the benefits of wise fire management & safety • Develop partnerships with local stakeholders, landcare groups and CLC Caring for Country.
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Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Weed Control and Fire Hazard Reduction in and around community areas is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.</p> <p>Identify the noxious weeds for eradication, treatment & management.</p>
<i>What assumptions have you used in determining these changes?</i>	<p>The Shire may enter into contracts for Weed management and control.</p> <p>The Shire may enter into contracts for research and knowledge transfer on Weed management practice.</p> <p>The Shire may enter into contracts for fire hazard reduction controlled burns</p> <p>Rates revenue and Grants will cover costs.</p>
<i>What other performance improvements can be applied?</i>	<ul style="list-style-type: none"> - Negotiate with land holders about weed management practices. - Develop education campaigns to inform land holders and shire residents incorporating weed action plans, education & awareness, economic opportunities and partnerships with broad scale NRM programs in the region. - Education and awareness campaigns to inform local residents of the impact of fire on the landscape and threat to life and property.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

4.1.1.1	Work with NRM bodies to support controlling noxious weeds and pests	01/07/2009	30/06/2010
4.1.1.2	Control weeds and fire hazards	01/07/2009	30/06/2010



Service Profile Grouping: Other Council Services

Service Profile: Community Swimming Pools (Other)

Description:

Management of the Yuendumu swimming pool

Outputs:

Swimming pool open and operational as planned
 Employment of manager and life guards
 Management committee established and plan developed

Primary Outcome:

2.2 Effective management of Shire infrastructure, facilities, plant and equipment

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	There is one public swimming pool in the shire
<i>Please define the customers who will use the Service:</i>	Community Residents
<i>Please describe Customer expectations:</i>	Safe and supervised swimming pool use
<i>Describe the fee/payment structure relating to the Service:</i>	No fees are currently charged
<i>What is the current approach taken to provide the Service?</i>	<p>YUENDUMU</p> <p>Mt Theo is the lead agency that has initiated the swimming pool concept, funding and assisted with project management. The Yuendumu pool is project is part of a Shared Responsibility Agreement between Yuendumu, AG, NTG (DLGHS) and Mt Theo.</p> <p>Mt Theo has also taken an active role in the planning of the Yuendumu Pool. They have coordinated training of the "Yuendumu Lifeguards" and initially planned to manage the facility and run community programs at the pool.</p> <p>Although they have a 3 year agreement for pool management, Mt Theo would ideally like to hand over ownership of the pool to the Central Desert Shire prior to three years, largely due to the administration and finance management and the staff resources required to run the pool.</p> <p>Ideally Mt Theo would like to manage the pool and its programs and receive assistance from the Shire in administrating the finances and legalities, etc.</p>
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Mt Theo have stated they would like to hand the pool over to the Shire Council within the 3 years of its completion.



Future Approach:

What changes are required to the Service delivery to better meet customer needs?

What assumptions have you used in determining these changes?

What other performance improvements can be applied?

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

1.2.2.1	Review the need for transition of management from Mt Theo to the Shire when Yuendumu pool is completed	01/07/2009	30/06/2010
2.2.1.3	Manage swimming pools	01/07/2009	30/06/2010

Directorate: Office of Chief Executive
Business Unit: Chief Executive Leadership
Service Profile Grouping: Core Services

Service Profile: Advocacy and Representation on Local and Regional Issues (Core)

Description:

Development and implementation of the Annual Operational Plan including:

- Lobbying Territory and Federal Ministers and Government Departments
- Participation in whole-of-government meetings and other relevant forums

Outputs:

Annual Operational Plan
 Representation Issues addressed
 Board or committee representation

Primary Outcome:

5.3 Proactive partnerships with government agencies and the private sector

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No specific volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	All community members of the Shire who are represented in Council. Representation on community and council views will be made where ever possible to government agencies and regional boards and committees.
<i>Please describe Customer expectations:</i>	All community members of the Shire who are represented in Council. Representation on community and council views will be made where ever possible to government agencies and regional boards and committees
<i>Describe the fee/payment structure relating to the Service:</i>	No fees or charges are currently made for this service.
<i>What is the current approach taken to provide the Service?</i>	Advocacy and representation occurs through engagement on relative boards or committees or whenever the right opportunity presents.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	This is generally an ongoing role of the CEO or Elected Members and no particular issues are identified.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Advocacy and Representation is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



Central Desert Shire**Service Delivery Plan (09/10 - 13/14)**

1.1.7.1	Once needs are identified advocate for the provision of community service facilities and associated services	01/07/2009	30/06/2010
1.3.6.1	Develop policies and local by-laws as required	01/07/2009	30/06/2010
1.4.2.1	Lobby and advocate for increased access to bush transport for persons and freight	01/07/2009	30/06/2010
1.6.5.1	Advocate for improved policing, schooling and health services	01/07/2009	30/06/2010
2.3.4.1	Advocate for an increase in staff housing	01/07/2009	30/06/2010
3.3.2.1	Where possible and following sound procurement guidelines support local businesses in working with the shire	01/07/2009	30/06/2010
4.1.3.1	Promote Indigenous Protected Areas and assess how best to support their sustainable management	01/07/2009	30/06/2010
5.3.1.1	Conduct whole of monthly meetings with the Northern Territory Government and FaCSHIA on regular basis	01/07/2009	30/06/2010
5.3.2.1	Lobby and advocate on regional issues	01/07/2009	30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Airfare Expense	\$22,200	\$22,200	\$0	\$0	\$0
Salary Expense - Normal	\$104,350	\$104,350	\$0	\$0	\$0
Totals:	\$126,550	\$126,550	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$126,550	\$126,550	\$0	\$0	\$0
Total:	\$126,550	\$126,550	\$0	\$0	\$0

Service Profile: Council Planning and Reporting (Core)

Description:

Development of long term plans including:

- Shire Plan
- Strategic Plan
- Service Delivery Plans
- Long Term Budget
- Annual Operational Plan and Budget

Development and implementation of performance reporting frameworks that report on the achievement of the goals, outcomes and targets expressed in those plans.

Outputs:

- Shire Plan
- Strategic Plan
- Service Delivery Plans
- 3 year Budget
- Annual Operational Plan and reports on implementation to Council

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	There is no volumetric information currently available across the Shire.
<i>Please define the customers who will use the Service:</i>	The residents and ratepayers of the Shire State and Commonwealth Government Agencies Regional Boards and Committees
<i>Please describe Customer expectations:</i>	Development of long term Shire Plan, including strategic and service delivery plans, to ensure the long term sustainability of Council in the delivery of its services to the community. Appropriate and timely reporting on the achievement of the goals, outcomes and targets expressed in those strategic plans.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied.
<i>What is the current approach taken to provide the Service?</i>	Councils currently prepare 3 year Business Plans in accordance with legislative requirements which link into Annual Budgets. Councils provide quarterly, annual financial, budget estimate and business planning reports as required
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	There is a need to link the Shire Plan and Annual Budget with detailed service delivery planning and achievement of the Shire's long term goals and objectives and measuring the outcomes against predetermined measures and targets. Some communities have expressed concern about limited input into preparation of plans and budgets.



Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Council Planning and Reporting is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.

An integrated approach to Council Planning and Reporting needs to be undertaken utilising best practice planning systems and frameworks.

What assumptions have you used in determining these changes?

This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.

What other performance improvements can be applied?

This service is currently not costed separately. New Council costing systems should identify the actual costs associated with this service
Web Based Strategic Planning and Reporting systems have been acquired to assist in long term planning and reporting

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

3.2.1.1	Establish Economic Development Advisory Board to progress economic and employment outcomes	01/07/2009	30/06/2010
3.2.2.1	(Add new action or delete strategy)	01/07/2009	30/06/2010
3.2.3.1	(Add new action or delete strategy)	01/07/2009	30/06/2010
3.2.4.1	(Add new action or delete strategy)	01/07/2009	30/06/2010
5.1.2.1	SMT to lead from the front and ensure best management practices	01/07/2009	30/06/2010
5.1.4.1	Deliver strategic, business and service delivery planning and reporting	01/07/2009	30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
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Expenditure

Salary Expense - Normal	\$205,041	\$205,041	\$0	\$0	\$0
Totals:	\$205,041	\$205,041	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$205,041	\$205,041	\$0	\$0	\$0
Total:	\$205,041	\$205,041	\$0	\$0	\$0

Service Profile Grouping: Agency Services

Service Profile: Economic Development Advisory Board

Description:

The Economic Development Advisory Board is composed of members from the following sectors; mining, primary industries, arts & craft, tourism and general business.

The CRC Desert Knowledge will provide secretariat support to the EDAB and it meets four times per year in Alice Springs.

Outputs:

Advice to Council on economic development strategies and promotion of the shire as a good place to do business

Primary Outcome:

3.2 Improved partnerships with business and industry

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information
<i>Please define the customers who will use the Service:</i>	Shire residents and industry groups
<i>Please describe Customer expectations:</i>	Improved employment opportunities and business outcomes
<i>Describe the fee/payment structure relating to the Service:</i>	
<i>What is the current approach taken to provide the Service?</i>	This is a new initiative of the Shire Council
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Turning good ideas into reality

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	TBA
<i>What assumptions have you used in determining these changes?</i>	No assumptions have been made at this time
<i>What other performance improvements can be applied?</i>	TBA

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

3.3.1.1	Monitor progress in transferring enterprises to local businesses and offer support as required	01/07/2009	30/06/2010
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Business Unit: Governance and Administration

Service Profile Grouping: Core Services

Service Profile: Administration of Local Advisory Boards (Core)

Description:

Provision of support to Local Advisory Boards by;

- Coaching Shire Service Managers
- Assisting to implement the LAB policy
- Organising capacity building programs for LAB

Outputs:

Local Advisory Boards supported

Sound advice provided to Council

Primary Outcome:

5.3 Proactive partnerships with government agencies and the private sector

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Nine Local Advisory Boards
<i>Please define the customers who will use the Service:</i>	Shire residents and business people
<i>Please describe Customer expectations:</i>	Professional and timely administrative support.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees or service charges are made for this service.
<i>What is the current approach taken to provide the Service?</i>	Local Advisory Boards meet once per month
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	The major issue will be the provision of resources as required and the identification of the costs associated with service delivery

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Administration of Local Advisory Boards are core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
<i>What assumptions have you used in determining these changes?</i>	Costs for this service are absorbed in the current and forecast levels of administration expenditures. For the purposes of indicative costs of service provision 1% of the total estimated salaries cost has been apportioned to this service.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify the actual costs associated with this service.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)

5.2.1.2	Conduct Local Board Meetings	01/07/2009	30/06/2010
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Central Desert Shire**Service Delivery Plan (09/10 - 13/14)**

5.2.1.3	Administer Local Boards	01/07/2009	30/06/2010
5.2.2.1	(Add action or delete strategy)	01/07/2009	30/06/2010
5.2.3.1	Consult with Local Advisory Boards on monthly basis	01/07/2009	30/06/2010
5.4.1.1	(add action or delete strategy)	01/07/2009	30/06/2010
5.4.2.1	Provide administrative and other support to Local Advisory Board members and Management committees	01/07/2009	30/06/2010
5.4.2.2	Conduct Local Board Meetings	01/07/2009	30/06/2010
5.4.2.3	Build capacity of Shire Service Manager's to facilitate Local Advisory Board meetings	01/07/2009	30/06/2010

Service Profile: Administration of Local Laws (Core)

Description:

Monitoring and enforcement of by laws including:

- Litter
- Traffic and Roads
- Garbage Collection
- Tree Management
- Camping and Sleeping in Public Places
- Writing and Defacing Property;
- Feral Animal Control;

Note: This does not include companion animals and weed and fire control as they are addressed as individual core services

Outputs:

- Issues investigated
- Penalties imposed
- Feral animals removed or disposed of

Primary Outcome:

4.3 Clean, tidy and healthy communities

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Currently there are no by-laws in place in Shire communities.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire.
<i>Please describe Customer expectations:</i>	Consultation in drafting local laws and fairness in their application. Processes of appeal to be available.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied
<i>What is the current approach taken to provide the Service?</i>	No Council by-laws apply in Central Desert Shire communities.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Council by-laws have not previously been in place in communities across the Central Desert Shire region. The introduction of local by-laws will need to be undertaken in close consultation with senior community members and councillors to ensure their is support on the ground to implement and enforce these measures.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Under the Local Government Act 2008, s247 (2) The by-laws of the constituent councils continue in force (subject to revocation by by-laws made under this Act) as by-laws of the new shire council (but their territorial application remains unchanged).
<i>What assumptions have you used in determining these changes?</i>	People are entitled to implement local by-laws designed to protect and uphold community interests ie. protection against the dumping of hazardous waste, traffic laws etc
<i>What other performance improvements can be applied?</i>	New shires should establish a monitoring and enforcement system and set aside an appropriate budget for administration and implementation of local laws.

Actions:



Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.5.2	Administer local laws	01/07/2009	30/06/2010

Service Profile: Civic and Community Events (Core)

Description:

To Manage high quality events on behalf of the Shire such as festivals, sporting and other events.

- Territory Day
- National Aboriginal Islander Day Observance Committee (NAIDOC)
- Indigenous and Non Indigenous Festivals and Events

Outputs:

Well managed community events
Support for events outside of school holiday periods

Primary Outcome:

1.7 Celebration and respect for tradition and culture

Current Approach:

Describe any volumetric information pertaining to the Service:

No volumetric information, however, most communities hold sporting/cultural/festival events

Please define the customers who will use the Service:

Residents and visitors to the Shire

Please describe Customer expectations:

Customers expect access to quality events that encourage positive interaction between communities.

Describe the fee/payment structure relating to the Service:

No fees currently charged, although expenses such as food or transport costs sometimes require a contribution.

What is the current approach taken to provide the Service?

Lajamanu

No civic events held in Lajamanu.

Sports Carnival held in Lajamanu in May. Play basketball, softball, football, seniors ball, discos on Fridays and Saturdays during the carnival. Co-ordinated by Sport & Rec workers with assistance from Council. Also have cultural activities ie. spear throwing.

Funded by NTG Sport and Rec, Lajamanu Store and GMAAAG.

Yuendumu

No civic events held by Yuendumu – Willowra Council

Sports Carnival held in Yuendumu each year.

Willowra

Community would like to have an event to commemorate important events such as the Coniston massacre, the purchase back of Willowra Station and land for the community. These historical events could be marked with sporting events and carnivals.

Anmatjere

No civic events held by Anmatjere Council

Residents participate in regional Sporting events

Harts Range

No civic events.

Sports Carnival held in Harts Range each year.

Nyirripi

No civic events held by Nyirripi Council

Sports Carnival held in Nyirripi each year.

Sports Carnival, community link up with other teams to play games across the region. Locals organised, funded thru GMACC, received up to \$15,000 a year to organise. Not Council run, but Council support by maintaining and upgrading sports fields, lighting, amenities.

Yuelumu

No civic events.

Residents participate in regional Sporting events

Bonya

No civic events held by Arramwelke Resource Centre

People attend Harts Range sports carnival.

<p><i>Please describe the major issues facing the Council in its Service Delivery:</i></p>	<p>More Staff needed to run carnivals and other events. Watering systems on oval to help maintain sports field so community can hold events. Regulations in relation to environmental health and animal welfare may be breached during some of these events. There may be public liability issues that need to be addressed. No funding available to Council to run civic events, hasn't been a priority.</p>
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<p>Future Approach:</p>	
<p><i>What changes are required to the Service delivery to better meet customer needs?</i></p>	<p>Shire to investigate users pay transport to enable residents to attend events. Councillors and Local Boards hold discussions about the Shire holding civic events. A review of the safety and regulatory requirements associated with hosting community events is required. Develop a Sports Carnival calendar across the Shire.</p>
<p><i>What assumptions have you used in determining these changes?</i></p>	<p>The Shire has a role to plan in facilitating a user pays transport service.</p>
<p><i>What other performance improvements can be applied?</i></p>	<p>The use of safer vehicles for transport. Compliance with environmental health regulations</p>

Actions:

Action ID	Action	Start Date	Comp Date
<p>Budget Type: Operating (recurrent)</p>			
1.8.1.1	Investigate a user pays transport service to enable community members to travel to events across the Shire	01/07/2009	30/06/2010
1.8.1.2	Review safety, regulatory and insurance requirements associated with hosting community events	01/07/2009	30/06/2010
1.8.1.3	Support Civic and Community events	01/07/2009	30/06/2010

Service Profile: Governance and Administration Management (Core)**Description:**

Operation of the Council and provision of administrative support to elected members in accordance with Legislative requirements including:

- Facilitating Council elections
- Arranging Council meetings including in various locations around the Shire
- Facilitating the operations of the Local Advisory Boards
- Arranging travel and accommodation for elected members including the provision of travel allowances
- Preparing agendas and minutes
- Providing briefings and background information on community issues in accessible language
- Providing interpreters to ensure clear understanding of all issues discussed
- Arranging elected member professional development courses and programs
- Reporting against financial and service delivery benchmarks
- Compliance with statutory requirements
- Developing policies and procedures

This service also includes Elected Member expenses, election costs, civic functions, membership of representative organisations (eg LGA) and Elected Member and CEO administrative support costs

Outputs:

- Rotating Council meetings across the Shire
- Council agendas and minutes
- Travel arrangements
- Good Governance courses and programs, including Councillor Induction programs
- Interpreters at Council meetings, Committee meetings and all public consultations
- Strategic Planning and implementation
- Policy development
- Representation of the Community's interests
- Active Local Advisory Boards
- Compliance with statutory requirements
- Cultural Awareness training for Councillors and staff

Primary Outcome:

5.5 Continual improvement in the governance capacity of elected members

Current Approach:

Describe any volumetric information pertaining to the Service:

No volumetric information is currently available

Please define the customers who will use the Service:

Elected members, Shire staff and residents
Funding bodies, including Australian and NT Governments

Please describe Customer expectations:

Compliance with legislation and regulatory requirements
Elected Members expect adequate, accurate and timely information on Council operations to enable them to perform their duties.
Adequate reimbursement for their time and out of pocket expenses
The residents expect transparency in Council operations, competent, trained and informed Councillors who manage Council business effectively and adequate information on matters affecting them.
Funding bodies expect compliance with funding agreements and contracts, including accurate and timely reports and achievement of KPIs

Describe the fee/payment structure relating to the Service:

No specific charges are currently made for this service

What is the current approach taken to provide the Service?

An allowance is paid to Councillors

Please describe the major issues facing the Council in its Service Delivery:

Limited public access to Council meetings.

Future Approach:

What changes are required to the Service delivery to better meet customer needs?

Good governance is at the core of good Local Government.
In the Central Desert region, good governance means drawing from the local knowledge and skills of both Indigenous and non-Indigenous residents, with a strong focus on delivering outcomes for constituents.
It will need to include active mechanisms for engagement with all Shire residents including Indigenous and non-Indigenous constituents and set benchmarks for governance in a cross-cultural environment.

The Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
Standardised accounting and business systems will be required to replace existing systems and will require the development and adoption of clear accounting and financial management policies and procedures.

A strong and continuing focus on Governance Training, both formal and informal, for Councillors and members of Local Advisory Boards will be a requirement, including a comprehensive induction program and an understanding of the appropriate separation of roles between Council and management. Excellence in the service delivery of governance in the Central Desert Shire would include capacity to deliver services tailored to the particular needs and environment of indigenous people in remote locations. Appropriate communication networks are required to ensure all constituents, including such groups as pastoralists and local business owners maintain a voice with Council or staff.

What assumptions have you used in determining these changes?

Costs for this service are absorbed in the current and forecast levels of administration expenditures.

What other performance improvements can be applied?

This service is currently not costed separately.

Actions:

Action ID	Action	Start Date	Comp Date			
Budget Type: Operating (recurrent)						
2.2.3.1	Purchase office furniture	01/07/2009	30/06/2010			
5.1.2.1	Conduct Business Planning workshops with staff	01/07/2009	30/06/2010			
Action Budget		09/10	10/11	11/12	12/13	13/14
Expenditure						
Training Course Fee Expense		\$5,000	\$5,000	\$0	\$0	\$0
Totals:		\$5,000	\$5,000	\$0	\$0	\$0
5.2.4.1	Use interpreters as and when required	01/07/2009	30/06/2010			
5.2.5.1	Develop and implement a Communications and Engagement Plan	01/07/2009	30/06/2010			
5.5.1.1	Train and develop elected members	01/07/2009	30/06/2010			
Action Budget		09/10	10/11	11/12	12/13	13/14
Expenditure						
Training Course Fee Expense		\$6,000	\$6,000	\$0	\$0	\$0
Totals:		\$6,000	\$6,000	\$0	\$0	\$0
5.5.2.1	Conduct Council meetings	01/07/2009	30/06/2010			
Action Budget		09/10	10/11	11/12	12/13	13/14
Expenditure						
Accommodation Expense		\$28,800	\$28,800	\$0	\$0	\$0
Airfare Expense		\$52,800	\$52,800	\$0	\$0	\$0
Chairman/Mayoral Allowance Expense		\$153,003	\$153,003	\$0	\$0	\$0
Totals:		\$234,603	\$234,603	\$0	\$0	\$0
5.5.2.2	Establish and operate Council's headquarters	01/07/2009	30/06/2010			
Action Budget		09/10	10/11	11/12	12/13	13/14
Expenditure						
Electricity Expense		\$20,000	\$20,000	\$0	\$0	\$0
Material Expense - General		\$370,615	\$370,615	\$0	\$0	\$0
Operating Lease Expense - Vehicles		\$55,300	\$55,300	\$0	\$0	\$0
Totals:		\$445,915	\$445,915	\$0	\$0	\$0
5.5.2.3	Provide executive leadership - CEO	01/07/2009	30/06/2010			
5.5.2.4	Provide executive leadership - Community and Corporate Services	01/07/2009	30/06/2010			
5.5.2.5	Provide executive leadership - Infrastructure	01/07/2009	30/06/2010			

5.5.2.6 Obtain legal advice on contractual issues 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Legal Fee Expense	\$20,000	\$20,000	\$0	\$0	\$0
Totals:	\$20,000	\$20,000	\$0	\$0	\$0

5.5.2.7 Provide governance and administrative service 01/07/2009 30/06/2010

5.5.2.8 Undertake special projects 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Contract Labour Expense	\$50,000	\$50,000	\$0	\$0	\$0
Totals:	\$50,000	\$50,000	\$0	\$0	\$0

5.5.2.9 Conduct Council elections 01/07/2009 30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Income					
Expenditure					

5.5.2.10 Develop governance policies and procedures with Council as required 01/07/2009 30/06/2010

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Income	\$0	\$0	\$0	\$0	\$0
Expenditure	\$761,518	\$761,518	\$0	\$0	\$0
Total:	\$761,518	\$761,518	\$0	\$0	\$0

Service Profile: Public and Corporate Relations (Core)

Description:

Dissemination of information to Government and Shire communities including:
 Development and maintenance of a Shire website
 Preparation of media releases
 Preparation of Shire publications including newsletters service brochures and annual report

Outputs:

Media releases
 Annual report
 General publications
 Public Meetings

Primary Outcome:

5.2 High standards of communication, transparency and openness

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service
<i>Please define the customers who will use the Service:</i>	Ratepayers and the General Public Media
<i>Please describe Customer expectations:</i>	Ratepayers and the general community expect to be kept informed on all Council matters to ascertain whether or not their interests are properly represented Media outlets expect access and professional working relations with Council
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied
<i>What is the current approach taken to provide the Service?</i>	In most communities, public meetings are held on an "as required" basis either at the request of the community or at the request of the Council.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Adequate resourcing of this function

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Public and Corporate Relations is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs.
<i>What assumptions have you used in determining these changes?</i>	Costs for this service are absorbed in the current and forecast levels of administration expenditures. For the purposes of indicative costs of service provision 5% of the total estimated salaries cost has been apportioned to this service.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. New Council costing systems should identify costs associated with this service.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.2.1.1 Provide public relations service

01/07/2009

30/06/2010

Action Budget	09/10	10/11	11/12	12/13	13/14
Expenditure					
Salary Expense - Normal	\$8,849	\$8,849	\$0	\$0	\$0
Totals:	\$8,849	\$8,849	\$0	\$0	\$0

TOTAL SERVICE BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Operating (recurrent)					
Expenditure	\$8,849	\$8,849	\$0	\$0	\$0
Total:	\$8,849	\$8,849	\$0	\$0	\$0

Service Profile: Risk Management (Core)

Description:

Provision of a range of internal and external risk management activities including:

- Insurance
- Internal Audit
- Strategic and Operational Risk Analysis and Audit

Outputs:

Risk Management Plans
 Risk Management Audits
 Policies
 Internal Audits
 Safety Plans

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric information is currently available for this service.
<i>Please define the customers who will use the Service:</i>	Insurers Elected members Council staff
<i>Please describe Customer expectations:</i>	That all Council assets are fully protected and that other insurance risks are adequately covered. Risks are identified and policies developed to minimise risk.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees and charges are currently applied.
<i>What is the current approach taken to provide the Service?</i>	Council negotiate insurance contracts for Workers Compensation, assets, public liability and professional liability.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Insurance costs for current Councils is high. No formalised risk management planning or policies. Demonstration of legislative compliance.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Risk Management is a core local government function and the Shire will be required to work towards achieving industry and legislative standards and measuring performance against appropriate KPIs. This will require adequate asset management systems that enable proper risk assessment to be undertaken.
<i>What assumptions have you used in determining these changes?</i>	This service is currently not costed separately. For the purposes of costing service provision, the following assumptions have been made.
<i>What other performance improvements can be applied?</i>	New Council costing systems should identify costs associated with this service across the Shire.

Actions:

Action ID	Action	Start Date	Comp Date
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Budget Type: Operating (recurrent)



5.1.5.1 Provide risk management services

01/07/2009 30/06/2010



TOTAL SERVICE GROUPING BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
CORE SERVICES					
Advocacy and Representation on Local and Regional Issues (Core)					
Expenditure	\$126,550	\$126,550			
Total:	\$126,550	\$126,550	\$0	\$0	\$0
Asset Management (Core)					
Expenditure	\$158,408	\$158,408			
Total:	\$158,408	\$158,408	\$0	\$0	\$0
Council Planning and Reporting (Core)					
Expenditure	\$205,041	\$205,041			
Total:	\$205,041	\$205,041	\$0	\$0	\$0
Financial Management (Core)					
Expenditure	\$284,628	\$284,628			
Total:	\$284,628	\$284,628	\$0	\$0	\$0
Fleet and Plant Management (Core)					
Capital	\$69,646	\$24,639			
Total:	\$69,646	\$24,639	\$0	\$0	\$0
Governance and Administration Management (Core)					
Income					
Expenditure	\$761,518	\$761,518			
Total:	\$761,518	\$761,518	\$0	\$0	\$0
Human Resource Management (Core)					
Expenditure	\$96,725	\$96,725			
Total:	\$96,725	\$96,725	\$0	\$0	\$0
Information Technology and Communications (Core)					
Expenditure	\$101,291	\$101,291			
Total:	\$101,291	\$101,291	\$0	\$0	\$0
Library and Cultural Heritage (Core)					
Income	-\$75,163	-\$75,163			
Expenditure	\$75,163	\$75,163			
Total:	\$0	\$0	\$0	\$0	\$0
Public and Corporate Relations (Core)					
Expenditure	\$8,849	\$8,849			
Total:	\$8,849	\$8,849	\$0	\$0	\$0
Records Management (Core)					
Expenditure	\$26,965	\$26,965			
Total:	\$26,965	\$26,965	\$0	\$0	\$0

TOTAL SERVICE GROUPING BUDGET:

Budget Type	09/10	10/11	11/12	12/13	13/14
Revenue Growth (Core)					
Income	-\$5,890,376	-\$5,890,376			
Expenditure	\$80,338	\$80,338			
Total:	-\$5,810,038	-\$5,810,038	\$0	\$0	\$0