



Central Desert Shire Council Service Delivery Plan 2013-2014

Table of Contents

The Service Plan is arranged by organizational structure. Directorate is marked **BOLD CAPITAL**, the business unit (or team) is marked *in italics* and the service is in normal font.

Please note that the type codes are:

A Agency

C Commercial

LG Core Local Government function

Service Profile	Type	Page	Service Profile	Type	Page
COMMUNITY SERVICES			Customer Service	LG	61
<i>Aged and Disability Care</i>			Human Resources Management	LG	62
Aged & Disability Care	A	3	Staff Training and Development	LG	65
<i>Children's Services</i>			Work Health and Safety	LG	67
Children's Services	A	5	<i>Information Technology</i>		
School Nutrition	A	7	Information Services	LG	68
<i>Night Patrol</i>			Records Management	LG	70
Night Patrol Services	A	8	SENIOR EXECUTIVE AND CEO		
<i>RJCP Contract Management</i>			<i>Executive Management and Leadership</i>		
Remote Jobs and Communities	C	11	Community Planning	LG	72
Contract Delivery			Advocacy and Representation on Local and Regional Issues	LG	74
<i>Youth, Sport and Community</i>			Organisational Management and Reporting	LG	76
Centrelink	A	12	Quality Assurance and Quality Improvement	LG	78
Community Media	A	14	WORK/SHIRE SERVICES DELIVERY		
Domestic Violence and Mediation	A	16	<i>Animal Welfare and Control</i>		
Sport and Recreation	A	17	Animal Management	LG	80
Vacation and After School Care Services	A	18	<i>Civil Project Management</i>		
Youth	A	21	Infrastructure Project Management	LG	83
Arts Culture and Heritage	LG	23	<i>Homelands Contract Management</i>		
Library Services	LG	25	Homeland Contract Management	A	84
FINANCE & CORPORATE SERVICES			<i>Shire Service Management</i>		
<i>Asset Management</i>			Post Office Agency	A	87
Asset Management	LG	27	Visitors Accommodation	C	89
Fleet and Plant Management	LG	29	Cemetery Management	LG	91
<i>Essential Services Contract Management</i>			Environmental Health	LG	93
Airstrips	C	31	Internal Road Maintenance	LG	94
Essential Services Contract	C	35	Local Emergency Services	LG	98
<i>Finance Management</i>			Local Road Network Upgrade and Construction	LG	100
Financial Management and Reporting	LG	40	Maintenance Park and Open Spaces	LG	102
Revenue Growth	LG	42	Shire Services Management	LG	104
<i>Governance and Corporate Support</i>			Street Lighting	LG	106
Administration of Local Boards and Council Committees	LG	44	Traffic Management on Local Roads	LG	107
Administration of Local Laws	LG	46	Vegetation and Fire Hazard Reduction	LG	109
Civic and Community Events	LG	47	Waste Management	LG	111
Council and Elected Members Support	LG	48			
Economic Development	LG	50	GLOSSARY		114
Public and Corporate Relations	LG	52			
Risk Management	LG	54			
<i>Housing Management</i>					
Territory Housing - Repairs and Maintenance	C	56			
Maintenance of Council Controlled Facilities	LG	58			
<i>Human Resources</i>					

Directorate: Community Services
Business Unit: Aged and Disability Care Management
Service Profile Grouping: Agency Services

Service Profile: Aged & Disability Services

Description:

Provide a range of services that support older adults, people with disabilities and their carers to live in their own home environment.

Outputs:

- eligibility assessment
- meals on wheels
- household assistance
- personal care
- local transport
- respite care
- manned work activity groupwork
- advocacy
- case management
- carer support respite

Primary Outcome:

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

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Clients made up of older adults and disabled people and carers
<i>Please define the customers who will use the Service:</i>	Aboriginal and Torres Strait Islander residents over the age of 50 years. Aboriginal and Torres Strait Islander residents under the age of 50 years with a disability.
<i>Please describe Customer expectations:</i>	Quality service delivery that meets the standards of practice set out by national guidelines.
<i>Describe the fee/payment structure relating to the Service:</i>	Fees apply to the Service and is processed through Centrepay. Funding is provided under 3 separate funding streams: HACC, CACP and NTJP.
<i>What is the current approach taken to provide the Service?</i>	Central Desert Shire provides service delivery of Aged and Disability services inclusion of carer support access 5 centres Lajamanu, Nyirripi, Yuelamu, Laramba and Ti-Tree. Central Desert Shire manages the service provision to five programs remotely based in the shire. Where possible each program is supported by co-ordination. Support staff are employed from the local community. The service delivery is supported by a training program specific to the service delivery. Clients are identified by an assessment and referral service.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	On-going building upgrades to meet quality service standards, food safety standards, water pressure (laundry and cleaning) and work health and safety, accommodation. Community education IT support Effective networking with government and other service providers, including RTOs

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Clear communication re roles between agencies Building improvements to meet quality framework standards and WH&S Act.
<i>What assumptions have you used in determining these changes?</i>	Aged Care services developed and delivered according to a culturally appropriate model of aged care in communities. Quality audit of service delivery, work health and safety audits and environmental health reports.
<i>What other performance improvements can be applied?</i>	Stronger partnerships and networks to maximise service delivery Implementation of recommendations from quality reviews and other audits.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Grant funded			
1.1.5.1	To provide a range of diverse Home and Community Care (HACC) services under the Commonwealth HACC Program to assist the frail older people and younger people with disability, carer's of care recipients, special needs groups of people whom are from culturally and linguistically divers backgrounds, Aboriginal and Torres Strait Islander people, people with dementia, financially disadvantaged people and people in remote or isolated areas.	01/07/2013	30/06/2014
1.1.5.2	To provide planned and managed Community Aged Care Packages (CACP) of community care to eligibile frail older people under the Aged Care Act 1997, whom have complex care needs and would like to remain living at home.	01/07/2013	30/06/2014
1.1.5.3	To provide Disability In Home Services to people with a disability to enable productivce and fullfilling lives as valued members of their community.	01/07/2013	30/06/2014
1.1.5.4	To provide Aboriginal and Torres Strait Islander Flexible Aged Care Services under the National Aboriginal and Torres Strait Islander Flexible Aged Care program Quality Framework. .	01/07/2013	30/06/2014
1.1.5.5	To continue in participation of the Northern Territory Jobs Package (NTJP) as funded by the Department of Health and Ageing specifically for aged and disability services salary and training.	01/07/2013	30/06/2014

Business Unit: Children's Services

Service Profile Grouping: Agency Services

Service Profile: Children Services

Description:

- Creche - Establishment and coordination of a quality 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.
- Playgroup - To engage families and children in Early Childhood development and parenting activities .

Outputs:

Creches, Long Day Care centres and the Playgroup operate with sound practices and are supported by communities, focussing on early years learning.

Primary Outcome:

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

Current Approach:

Describe any volumetric information pertaining to the Service:

Crèches operate at Atitjere, Nyirripi, and Yuelamu
Long day care operates at Yuendumu and Laramba

Please define the customers who will use the Service:

Crèche and Long Day Care - Children of eligible parents

Please describe Customer expectations:

Children are provided culturally appropriate child care services
Children are stimulated and well cared for whilst in the service
All legislative requirements are adhered to

Describe the fee/payment structure relating to the Service:

Creches
Atitjere, Nyirripi, and Yuelamu - No fee for service.

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

What is the current approach taken to provide the Service?

Crèche
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. There are crèches in Atitjere, Nyirripi and Yuelamu.

Long Day Care
Centres use qualified mentors/directors to run the service (currently 2). Centres are established in Yuendumu, Laramba.

Playgroup in Willowra is funded by World Vision.

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

- Availability and affordability of qualified staff
- Infrastructure poor
- Resources are limited
- Children with special needs not been identified or catered for
- Some centres are at capacity and need expansion
- Intensive expertise and support required

Future Approach:

What changes are required to the Service delivery to better meet customer needs? More expertise and support required at the community level
Improved infrastructure

What assumptions have you used in determining these changes? All services will be administered in accordance with the current Care and Protection of Children Legislation and funding

What other performance improvements can be applied? Lobbying for an increase in operational funding
Staff training

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.1.2.1	Ensure the ongoing operations of 2 Long Day Care, 3 Creche and playgroup services in 5 communities as per funding agreements	01/07/2013	30/06/2014
1.1.2.2	Monitor and evaluate all Early Childhood services quarterly	01/07/2013	30/06/2014
1.1.2.3	Work collaboratively with RTO's to ensure all staff are mentored and actively engaged in Early Childhood Training	01/07/2013	30/06/2014
1.1.2.4	Work collaboratively with DEEWR and DECS regarding new builds/upgrades in Yuendumu, Yuelamu, Nyirripi, and Atitjere	01/07/2013	30/06/2014
1.1.2.5	Create and implement generic Early Childhood policies and procedures in line with the 'Care and Protection of Children (Children Services) Regulations' and working towards the 'Education and Care services regulations' and 'Early Years Learning Framework'	01/07/2013	30/06/2014
1.1.2.6	Continue to advocate and seek ongoing funding for community where there is an identified need for Early Childhood Education	01/07/2013	30/06/2014
1.1.2.7	Work in partnership with internal and external stakeholder to encourage intergrated Early Childhood service delivery.	01/07/2013	30/06/2014
1.1.2.8	Create and implement generic documentation of the existing educational program that is culturally appropriate and increases family awareness of the benefits of Early Childhood Education	01/07/2013	30/06/2014
1.1.3.3	Work collaboratively with the Environmental Health team to ensure buildings Early Childhood are in line with health and hygiene requirements	01/07/2013	30/06/2014

Service Profile: School Nutrition

Description:

School Nutrition Program - Establishment and coordination of a school nutrition service, ensuring children gets healthy and nutritious food

Outputs:

School Nutrition Program

The SNP aims to improve school attendance by providing a nutritious breakfast and/or lunch to school aged children in schools and communities within the Shire.

Primary Outcome:

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

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	School Nutrition Program is run in six communities.
<i>Please define the customers who will use the Service:</i>	School aged children.
<i>Please describe Customer expectations:</i>	One meal provided per school day.
<i>Describe the fee/payment structure relating to the Service:</i>	Parents of participating students pay approximately \$5 per day through income management.
<i>What is the current approach taken to provide the Service?</i>	Nutrition Programs have been rolled out in some communities through the Shire. These programs provide meals to children using a variety of local approaches.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	External funding constraints. Increased compliance requirements particularly with regards to Environmental Health obligations relating to facilities.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Upgrades of facilities to meet environmental health standards. Ongoing training of school nutrition workers.
<i>What assumptions have you used in determining these changes?</i>	
<i>What other performance improvements can be applied?</i>	

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.1.3.1	Manage the provision of school nutrition programs to 6 remote communities as per grant requirements	01/07/2013	30/06/2014
1.1.3.2	Manage and facilitate training for all school nutrition program workers focusing on the creation and implementation of procedures within the 'Central Desert Shire - Food Safety Pan'	01/07/2013	30/06/2014

Business Unit: Night Patrol Management

Service Profile Grouping: Agency Services

Service Profile: Night Patrol Services

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 within the Shire

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.

Night Patrol staff are trained to perform duties.

Primary Outcome:

1.3 Safe and healthy communities

Current Approach:

Describe any volumetric information pertaining to the Service:

Night Patrol operate in 11 of the Central Desert Shire communities: Nturiya, Engawala, Atitjere, Willowra, Nyirripi, Yuendumu, Yuelamu, Laramba, Pmara Jutunta (6 Mile), Wilora and Lajamanu. There are 2 Night Patrols operating in Yuendumu (women and men's), so in total 13 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 administration support is required with the exception of Yuendumu and Lajamanu which have Team Leaders and 6 Patrollers broken into men and women patrols.

Please define the customers who will use the Service:

All residents and visitors to the 11 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:

Funding is provided through a Program Funding Agreement (PFA) between the Central Desert Shire Council and the AGD. Night Patrol funding includes salaries, on-costs, vehicles, training, equipment and administration. Grants have been received for buildings.

What is the current approach taken to provide the Service?

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.

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

Staffing issues to manage community Patrols.
Structure of Night Patrol management team, too many communities and not enough coverage from coordination team.
Continued administration and supervisory support from community SSMs.

Future Approach:

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

Community safety continues to be a priority for the Council. Continued regular visitation by NP Manager is required to ensure strong relationships are maintained. MOUs with Policy need to be developed in each community to strengthen local relationships.

What assumptions have you used in determining these changes?

Night Patrol will continue to be funded by AG at existing levels.

What other performance improvements can be applied?

Continued improvement in training provided to NPO.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Grant funded

1.2.1.2	Investigate ways of engaging Youth in Night Patrol programs	16/05/2013	30/06/2013
---------	---	------------	------------

Budget Type: Operating (recurrent)

1.3.2.1	Continued high frequency community visits to Night Patrol service delivery centres to establish and maintain strong working relationships.	01/07/2013	30/06/2014
1.3.2.2	Complete and Review MOUs between Night Patrol and NT Police to ensure a collegiate approach is taken in the provision of community safety programs	01/07/2013	30/06/2014
1.3.2.3	Enforcement of Shire and AGD resolutions, policy and guidelines as per CDSC Policies, Night Patrol Contract and NP Operational Framework	01/07/2013	30/06/2014
1.3.2.4	Improve training provision in Shire, including NP training, 4x4 training, WH & S, First Aid etc	01/07/2013	30/06/2014
1.3.2.5	Mentoring and capacity development of staff through both scheduled training and on the ground mentoring	01/07/2013	30/06/2014

Business Unit: RJCP Contract Management**Service Profile Grouping:** Commercial Services**Service Profile:** Remote Jobs and Communities Contract Delivery**Description:**

Manage the Remote Jobs and Communities Program in accordance with the DEEWR grant conditions.

Outputs:

The planning for the delivery of the RJCP contract is still under development and will be submitted at a later date.

Primary Outcome:

3.1 Improved outcomes for local employment

Current Approach:

Describe any volumetric information pertaining to the Service: DEEWR provided figures indicate approximately 600 registered job seekers in the serviced region.

Please define the customers who will use the Service: Job seekers and local businesses.

Please describe Customer expectations: To be further developed.

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? To be further developed.

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

- A lack of participant commitment.
- A lack of sufficient quantity and/or quality of supervision hours.
- A lack of employment opportunities within the community.
- High cost of service delivery due to geographically remote clients.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? To be further developed.

What assumptions have you used in determining these changes? To be further developed.

What other performance improvements can be applied? To be further developed.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Grant funded			
1.5.2.1	Manage the delivery the RJCP in region 25 as per funding (please note additional specific actions will be added after planning process)	01/07/2013	30/06/2014

Business Unit: Youth, Sport and Community

Service Profile Grouping: Agency Services

Service Profile: Centrelink

Description:

This funding is provided to enable Centrelink customers resident in remote Indigenous communities to access Centrelink 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:

1.6 Appropriate services available to communities and homelands

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	CDS has 8 Centrelink centres in the 9 communities (Yuendumu runs an independent Centrelink office). Work hours for staff range from 20 - 35 hours per week. In some communities, the job is shared and in Lajamanu the position is split in two with 30 hours to each person. Centrelink provides agent training.
<i>Please define the customers who will use the Service:</i>	Residents of communities as well as visitors to the Shire.
<i>Please describe Customer expectations:</i>	Efficient and effective service. Privacy and confidentiality around cheque and key card deliveries. Prompt procession of forms.
<i>Describe the fee/payment structure relating to the Service:</i>	The service is free to Customers.
<i>What is the current approach taken to provide the Service?</i>	The service is delivered during office hours with an emphasis on self-help services for customers (use of the Centrelink Hotline, electronic services and the use of interpreters).
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	The position is seen as a "humbug" position and very few people are willing to take it on. Long serving Centrelink staff perform very well and through Centrelink's integrated approach to training, they should also be able to form good networks.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	More training to agents to encourage and support clients to do as much as they can for themselves. Information available in Indigenous languages.
<i>What assumptions have you used in determining these changes?</i>	That staff will be employed and stress on SSMS not be increased.
<i>What other performance improvements can be applied?</i>	Training for Centrelink staff.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)



Service Delivery Plan (13/14 - 17/18)

1.6.3.1	Liaise closely with Centrelink to ensure new processes introduced by training are implemented and understood by agents.	01/07/2013	30/06/2014
1.6.3.2	Coordinate provision of Centrelink services in 8 communities, including reporting as per service delivery contract.	01/07/2013	30/06/2014
5.1.5.7	Keeping up Centrepay records to ensure that clients receive services without interruption	01/07/2013	30/06/2014

Service Profile: Community Media

Description:

RIBS - Remote Indigenous Broadcasting services (previously BRACS)
RIBS funding to the Shire aims to strengthen and support Indigenous broadcasters and broadcasting for culturally appropriate and regionally relevant broadcasting services.

Outputs:

Live Radio broadcasts for 20 hours per week.

Primary Outcome:

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

Current Approach:

Describe any volumetric information pertaining to the Service: CDS employs 4 part time (20 hours) radio broadcasters. The program is funded by the NT Jobs Transition program.

CDS receives funding annually for repairs and maintenance to RIBS sites.

PAW Media & Communications is the RMO for the Central Desert Shire

Please define the customers who will use the Service: Residents and visitors to the Shire

Please describe Customer expectations: Access to radio broadcasts
Access to services and programs that can assist locals to develop their skills in media and communications

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

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. Re-transmission from all communities with live broadcasts from Yuelamu, Engawala, Laramba and Lajamanu.

Please describe the major issues facing the Council in its Service Delivery: Attendance at work by broadcasters.
Vandalism at RIBS sites.
Rising cost of power to run air conditioners essential to the maintenance of equipment.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Opportunity to use the media to let people know what the Shire is doing, inform the council, local board meetings, deliver educational messages and many other things.

What assumptions have you used in determining these changes? That PAW will remain the RMO
That jobs transition funding will be ongoing

What other performance improvements can be applied? 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.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.1.6.1	Deliver Broadcasting (BROS) program through appropriate staffing and training with partner organisations	01/07/2013	30/06/2014

Service Delivery Plan (13/14 - 17/18)

1.1.6.2	Coordinate maintenance to RIBS rooms as required	01/07/2013	30/06/2014
1.1.6.3	Provide PAW with human resource support for community radio broadcasting through appointments to jobs transition positions	01/07/2013	30/06/2014
1.1.6.4	Review current MOU with PAW media and negotiate changes as required.	01/07/2013	31/12/2013

Service Profile: Domestic Violence and Mediation

Description:

The support of the Justice and Mediation service in Yuendumu.

Outputs:

Programs and plans for reduction of family violence.
Partnerships with PAW Media and other agencies.
Networks to support victims, clients and family members.

Primary Outcome:

1.3 Safe and healthy communities

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	The service operates in Yuendumu
<i>Please define the customers who will use the Service:</i>	Residents of Yuendumu and affected residents outside the immediate area
<i>Please describe Customer expectations:</i>	Support Effective service delivery Referrals
<i>Describe the fee/payment structure relating to the Service:</i>	The service is funded by FAHCSIA. There is no cost to users.
<i>What is the current approach taken to provide the Service?</i>	The Shire employs one full time Domestic Violence & Mediation coordinator and a casual admin person.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Ongoing funding Local capacity to take over the project Disruption due to community unrest

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Ongoing debrief and counselling support to the frontline workers. The pressure of the job is immense.
<i>What assumptions have you used in determining these changes?</i>	Ongoing funding for one more year
<i>What other performance improvements can be applied?</i>	Independent operation of the mediation committee members.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Grant funded			
1.3.2.6	Support the operations of the Family Justice and Mediation program including the Yuendumu committee	01/07/2013	30/06/2014

Service Profile: Sport and Recreation

Description:

The Sport and Recreation service is funded by two sources:

NT Gov Department of Sport and Recreation provides an Active Remote Community (ARC) grant to increase participation and involvement in sport and physical activities of Indigenous people living in remote communities, with an emphasis of employing and developing Community Sport and Recreation Officers (CSRO's). Other funding available through NRETAS is through applications for grass roots funding (equipment, small projects) of up to \$3,000 per community and facilities funding (repair, renovate, build facilities) up to \$50,000.

Department of Regional Australia, Local Government, Arts and Sport (DRALGAS) delivers the Indigenous Sport and Active Recreation Program (ISARP) that provides funding to increase and encourage the active participation of Indigenous Australians in sport and physical recreation activities.

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

Primary Outcome:

1.3 Safe and healthy communities

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	All residents of the Central Desert Shire above the age of six years of age
<i>Please define the customers who will use the Service:</i>	Residents of remote indigenous communities in the Shire
<i>Please describe Customer expectations:</i>	Provide various opportunities for residents to participate in sport and recreational activities Support for community sports weekends that fall within the guidelines of the CDS Sports Weekend Policy
<i>Describe the fee/payment structure relating to the Service:</i>	The services are provided free
<i>What is the current approach taken to provide the Service?</i>	Shire Wide Sport and Recreation programs across the Central Desert Shire should be inclusive, having activities available for the entire community to participate, re-engaging with community contributing their time and skills to various activities and providing a range of sport and recreational activities to the whole community.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Sport and Recreation under-funded and not adequately acknowledged for the contribution to a positive impact in communities Difficulties in recruiting and retaining qualified staff. Some communities lack accommodation for non-indigenous staff to be recruited to lead sport and recreation teams in communities. Infrastructure is poor or non-existent; this greatly affects what CSROs can run in a community and impacts outcomes of funding bodies. This is not always understood.

Future Approach:

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

- Increase funding to improve infrastructure and sport and recreation facilities. These are basic resources that are required for a CSRO to adequately deliver their program.
- Raise awareness of support, funding and time required building the capacity of CSROs so that realistic objectives and outcomes are set.
- Encourage community members to re-engage and contribute to sport and recreation programs in communities.
- Partnerships – The CDS S&R Coordinator will continue to increase networks and improve relationships with key stakeholders, to contribute to the Shire's Sport and Recreation Program.

What assumptions have you used in determining these changes?

- That Government Department's are proactive in working collaboratively .
- Stakeholders are willing to accept and adjust to Shires being a key player in service delivery.
- That current funding and resources increase in future years by a minimum of CPI adjustments.

What other performance improvements can be applied?

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.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.3.1.1	Conduct 2 staff development and training workshops for Community Sport and Rec Officers per year	01/07/2013	30/06/2014
1.3.1.2	Coordinate annual softball tournament and other sporting opportunities that may arise	01/07/2013	30/06/2014
1.3.1.3	Review, update and reference the Council Sport and Recreation Facilities Plan to seek funding and coordinate the development of sporting and recreation facilities.	01/07/2013	30/06/2014

Service Profile: Vacation and After School Care Services

Description:

After School Care (ASC) and Vacation Care is the provision of quality Outside School Hours Care for school aged children and is funded by Department of Education, Employment and Workplace Relations (DEEWR).

Active After School Care (AASC) - a national initiative that provides primary school-aged children with access to free sport and other structural physical activity programs in the after-school time slot of 3:00- 5:30 pm.

Outputs:

Service provided in accordance with funding agreement

Primary Outcome:

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

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	<p>Ti Tree - A maximum of 70 children to utilise the service daily. Operations are from Tuesday through to Saturday.</p> <p>Yuelamu - A maximum of 35 children to utilise the service daily. Operations are from Tuesday through to Saturday.</p>
<i>Please define the customers who will use the Service:</i>	School aged children and their families
<i>Please describe Customer expectations:</i>	A range of age-appropriate activities provided on a regular basis
<i>Describe the fee/payment structure relating to the Service:</i>	No fee for service
<i>What is the current approach taken to provide the Service?</i>	<p>CDS is currently funded to provide Outside School Hours Care in Ti Tree and Yuelamu only. The Ti Tree service includes the communities of Wilora, Pmara Jtunta and Nturiya.</p> <p>After school and holiday programs are also delivered in Atitjere, Engawala and Laramba. Walpiri Youth Development Aboriginal Corporation (WYDAC) is funded to deliver Outside School Hours Care in Yuendumu. WYDAC and CDS share the program in Lajamanu.</p>
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<p>Ti Tree lacks adequate facilities to provide a quality service</p> <p>Lack of qualified staff across the sites</p> <p>Inequality of funding across communities</p>

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Outside School Hours Services are adequately and equitably funded</p> <p>Training and professional development of local staff</p> <p>Improved infrastructure and resources to deliver quality services</p>
<i>What assumptions have you used in determining these changes?</i>	
<i>What other performance improvements can be applied?</i>	

Actions:

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

Service Delivery Plan (13/14 - 17/18)

1.1.4.1	Provide Vacation Care programs in all program funded communities during every school holiday period.	01/07/2013	30/06/2014
1.2.1.1	Provide After School Care Services in all program funded communities guided by the school and community input and guidelines of the Active After School program.	01/07/2013	30/06/2014

Service Profile: Youth

Description:

Currently, CDS does not receive any direct funding to provide specific youth programs in the CDS Communities. The CDS Youth, Sport and Recreation Program offers some targeted activities for the youth demographic.

CDS has partnered with Central Australian Youth Link Up Service (CAYLUS), known leaders and advocates in youth and diversionary programs. A MOU has been developed and CDS receives funding, resources and infrastructure support from CAYLUS to implement a 'Youth, Sport and Recreation Program program in Atitjere and Laramba.

Outputs:

Youth engaged in diversionary and positive learning activities

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: Young people within the Shire

Please describe Customer expectations: Age appropriate activities that engage youth within communities.

Describe the fee/payment structure relating to the Service: Nil

What is the current approach taken to provide the Service? Currently, CDS does not receive any direct funding to provide specific youth programs in the CDS Communities. The CDS Youth, Sport and Recreation Program offers some targeted activities for the youth demographic.

CDS has partnered with Central Australian Youth Link Up Service (CAYLUS), known leaders and advocates in youth and diversionary programs. A MOU has been developed and CDS receives funding, resources and infrastructure support from CAYLUS to implement a 'Youth, Sport and Recreation Program program in Atitjere and Laramba.

MT Theo provides youth services for Yuendumu, Nyirripi, Willowra and Lajamanu.

Please describe the major issues facing the Council in its Service Delivery: A lack of adequate funding, resources, infrastructure, 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.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Synergies and partnerships developed with RJCP provider.

Advocate for and source youth specific funding to leverage program funding for the provision of youth diversionary and development activities

What assumptions have you used in determining these changes? Young people will keep on supporting programs

What other performance improvements can be applied? Encouragement of young people to participate in Shire actions

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Grant funded			
1.2.1.4	Pursue opportunities to develop youth focused programs in all communities in association with relevant partners	01/07/2013	30/06/2014

Service Profile Grouping: Local Government - Proscribed**Service Profile: Arts, Culture and Heritage****Description:**

Provide and support a range of arts, cultural and heritage activities such as the Arts Centre in Atitjere

Outputs:

Maintenance of cultural & heritage values
Sustainable operation of Arts Centre in Atitjere

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) is separately incorporated.
3. Atitjere Art Centre (run by CDS) - the Atitjere Arts Centre has been functioning under the Communiy Development Employment Program

Please define the customers who will use the Service:

Residents of Atitjere and various outstations
Visitors to the Shire

Please describe Customer expectations:

Administrative and functional support of the Atitjere Arts Centre

Describe the fee/payment structure relating to the Service:

The Shire has historically provided funding for the Art Centre worker and for paints and canvas. Small operational grants are available, but the Centre is required to generate money to support itself.

What is the current approach taken to provide the Service?

The Atitjere Arts Centre is currently operational under CDEP . The focus of this year will be:
- Coordinate activities and training for Art Centre workers in conjunction with RJCP provider
- Review Art Centre Business Plan with a view to establish viable business model

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

Raising funds to employ a full time art centre coordinator through sales and grants
Transport from the art centre to Alice Springs markets for sale of paintings
Dealers who try to rip off artists in the art centre and then sell on at retail prices

Future Approach:

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

Review and Implement a viable business plan for the operations of the Atitjere Arts Centre
Closer ties with the other art centres in the Shire
Greater support for local coordinator

What assumptions have you used in determining these changes?

The tourist market in Atitjere will further increase.

What other performance improvements can be applied?

Shire to participate in industry forums with a view to seeding art centre development opportunities.
Training in business management for the art centre coordinator

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)

Service Delivery Plan (13/14 - 17/18)

1.8.3.1	Coordinate activities and training for Art Centre workers in conjunction with RJCP provider	01/07/2013	30/06/2014
1.8.3.2	Review and implement Art Centre Business Plan with a view to establish viable business model of Atitjere Arts Centre in partnership with stakeholders	01/07/2013	30/06/2014
1.8.3.3	Work with arts and cultural stakeholders to develop arts and cultural programs with a particular view towards partnerships in youth development	01/07/2013	30/06/2014

Service Profile: Library Services

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>	Library attendance.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Anmatjere Library and Knowledge Centres at Ti Tree and Lajamanu.
<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>	NT Libraries charge no fee for service. CDS receives operational funding from NT Libraries for the two libraries in the Shire. The funding is split equally between the two facilities.
<i>What is the current approach taken to provide the Service?</i>	NT libraries provide annual operational funding, training and approved books and other resources (shelf ready) for the libraries. The Our Story database is running from both Libraries.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Staffing is a major issue in both library locations Training from NTL is made difficult due to the reason above.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Libraries is a core local government function and the Shire works towards achieving industry and legislative standards and measuring performance against appropriate KPIs. Focus in 2013/2014 will be to increase local community visitation and usage, particularly the target audience of youth
<i>What assumptions have you used in determining these changes?</i>	Public Library Funding Agreement between NTG and respective Councils is annual. The Level 3 "Large Community Libraries" status at Ti Tree and Lajamanu are retained.
<i>What other performance improvements can be applied?</i>	<ul style="list-style-type: none"> • Establish mechanisms and processes for the measurement of KPIs • Support all employed CLOs to travel to Alice Springs or other venues for introductory library training by NTL staff

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.2.1.3	Explore opportunities for the integration of youth services and libraries with aim to increase participation numbers of young people utilising library services.	01/07/2013	30/06/2014

1.8.2.1

Ensure the libraries in Ti Tree and Lajamanu operate for 20 hours a week in accordance with funding and reporting guidelines

01/07/2013

30/06/2014

Directorate: Finance & Corporate Services
Business Unit: Asset Management
Service Profile Grouping: Local Government - Proscribed

Service Profile: Asset Management

Description:

Development of long term asset management plans for all Shire owned or controlled assets.

Key activities include:

- Preparation of an 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 integrated data systems.

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:

Fee arrangements are currently being considered for any agency or other services.

What is the current approach taken to provide the Service?

Ongoing management of asset data including condition assessment of assets. Directorates responsible for data (Roads = Works, Facilities = Corporate, Fleet & Plant = Corporate.

Programmed replacement of vehicles, plant and equipment.

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

Asset management plan needs to be developed for all Shire 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>	Annual depreciation to be reinvested into replacement of vehicle and plant. 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 conducting 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.
<i>What other performance improvements can be applied?</i>	This service is currently not costed separately. Funds to be partitioned for asset replacement. 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
Budget Type: Operating (recurrent)			
2.2.2.1	Establish a CDS Asset Management Working Group with representation from each directorate.	01/07/2013	30/06/2014
2.2.3.2	Develop Asset Management plans for Council's key assets (Roads, Buildings and facilities, Fleet & Plant & others).	01/07/2013	30/06/2014
5.1.5.1	Implement an integrated Asset Management approach within the Shire within available resource.	01/07/2013	30/06/2014

Service Profile: Fleet and Plant Management

Description:

Manage and maintain the Council's fleet of vehicles, plant & equipment requirements, including depot operations.

Outputs:

Safe and efficient management of fleet.
 Effective fleet utilisation.
 Scheduled servicing of vehicles and plant.
 Oversight of major repairs.
 Purchase and dispose of Council's vehicles, plant & equipment.
 Manage depot.

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
<i>Please describe Customer expectations:</i>	Well maintained fleet and plant
<i>Describe the fee/payment structure relating to the Service:</i>	Lease payments managed where Shire funded vehicles and plant are used for internal and external hire.
<i>What is the current approach taken to provide the Service?</i>	Fleet maintenance and depot management.
<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 Rate of capital replacement is below current need.

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. Maintenance of an IT based asset management systems and the conducting of regular audits to assess compliance with council policy and procedures.
<i>What assumptions have you used in determining these changes?</i>	Cost for this service are absorbed in the current and forecast levels of administration expenditures. Recurrent costs to managed by all SDCs.
<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. Greater utilisation through disposal of redundant plant of vehicles.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Capital			
2.2.2.2	Procure and dispose of vehicles, plant and equipment in accordance with Annual Fleet Plan.	01/07/2013	30/06/2014
Budget Type: Operating (recurrent)			

2.2.3.3	Review servicing and maintenance procedures, processes and options for all Shire services fleet.	01/07/2013	30/06/2014
2.2.3.4	Ensure all vehicles and plant and equipment are maintained at an appropriate level to maximise useful life and reduce whole of life costs.	01/07/2013	30/06/2014

Business Unit: Essential Services Contract Management

Service Profile Grouping: Commercial Services

Service Profile: Airstrips

Description:

Central Desert Shire does not own airstrips within the Shire. Presently all services provided are on behalf of the Department of Construction and infrastructure (DCI). CDS provides 3 times weekly inspections and reports issues to DCI. Maintenance work is undertaken on a fee for service basis.

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.

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 runway strips and approach/departure zones. Integrity of pavements, seals, graded areas and drainage.
- Animal prevention through secure fencing.
- Functional landside infrastructure.

Primary Outcome:

5.6 Provide services to other agencies on a commercial basis

Current Approach:

Describe any volumetric information pertaining to the Service:

Airstrips are maintained at: Atitjere, Engawala, Ti-Tree, Nyirripi, Yuelamu, Yuendumu, Willowra. All strips are Aircraft Landing Areas (ALA).

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
 Transport in and out of remote communities

Please describe Customer expectations:

Aircraft 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:

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. At present no formal contract for services is in place. DPI have indicated an intention to initiate contract negotiations in the current financial year.

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 airstrip fence. 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 unfunded.

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 Construction and Infrastructure – Maintenance agreements with airstrip operators. Operators invoice Department of Construction and Infrastructure for maintenance work undertaken.

The Road Network Division of the Department of Construction 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 Shire to undertake the cyclical or routine maintenance.

LAJAMANU

No responsibility

YUENDUMU

Airstrip is sealed and suitable for night landings. ESO looks after airstrip.

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.

TI TREE

Airstrip to east of township

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.

ATITJERE

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

NYIRRIPI

Well maintained airstrip, sealed runway

Day and night, all weather, solar lights.

YUELAMU

Airstrip is equipped for dry weather only, solar lights.

<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<p>Plant requirements. Basic maintenance requires tractor, slasher attachment, roller and drag. Supervision, plant maintenance and training is an issue.</p> <p>Specific maintenance and new works are the responsibility of DPI.</p> <p>Airstrips are ALAS and it is the responsibility to assess safety to land. Aeroplane operators may refuse to land if they decide safety is an issue</p>
---	---

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Formalised agreement to ensure ongoing delivery of services.
<i>What assumptions have you used in determining these changes?</i>	There will be a gradual transfer of asset management responsibility from the NT Government to Local Government.
<i>What other performance improvements can be applied?</i>	Improvements to infrastructure, maintenance etc

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.6.1.1	Apply for tender to undertake airstrip maintenance	01/07/2013	30/10/2013
5.6.1.2	Undertake regular inspections and audits of airstrips	01/07/2013	30/06/2014

Service Profile: Essential Services Contract

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)
- Undertake specified PAWC work on demand
- Chlorination of supply (where applicable)
- Maintenance and operation of sewerage facilities

Primary Outcome:

1.6 Appropriate services available to communities and homelands

Current Approach:

Describe any volumetric information pertaining to the Service:

Lajamanu

ESO – Full-time employment, balance of wage funded through core services.
Electricity - 3 generators (1-380kw, 1-570 & 1-780kw) and 12 solar panels (280kW peak) Renewable sun farm
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 - Council employs 1 FTE ESP Trainees

1 Full time ESO is employed to operate and maintain:
Council pays ESO wages and vehicle plus running costs as per PAWC contract.
Electricity - 3 gensets, 800kw, 400kw, 350kw .
Sewerage - Sewerage system – 5 ponds
Water - 5 Bores – powered by electricity

Ti-Tree - Council employs 1 FTE ESP Trainees

ESO employed by CDS oversees/manages PAWC contracts in 5 of the Anmatjere communities. 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 has a contract with 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.

Engawala - Council employs 2 x .25 FTE ESP Trainees

ESO position .5 FTE
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.

Pmara Jutunta

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

Atitjere -1 FTE ESO, 1FTE ESO Trainee

Under the PAWC contract they service and maintain the following:
Electricity - 3 gensets – 2 x 160 kilowatt, 1 x 270 kilowatt
Sewerage - Septic tanks, in ground effluent disposal
Water - Pumps, tanks, bores and septic tanks
Service 3 Outstations
- Eaglebeak
- Irrerlirre
- Alatyeeye

	<p>Nyirripi -2x FTE ESO Trainees ESO Full-time Employment. Electricity - 3 gensets, 130kw, 150kw, 200kw Sewerage and septic – 3 sewerage ponds. Water - 2 bores, diesel pumps</p> <p>Willowra ESO .75 full-time employment funded by PAWC Electricity - 3 gensets, 75kw, 100kw, 145kw Sewerage - Common effluent disposal Water - 2 Bores, diesel powered generators Water is supplied by pumping the bore water into tanks and then distributed to users.</p> <p>Yuelamu - 2x .5 FTE ESO ESO .6 full-time employment Electricity - power now supplied from Yuendumu. Sewerage – 4 ponds Water - Bore and dam.</p>
<i>Please define the customers who will use the Service:</i>	Community Residents as end users
<i>Please describe Customer expectations:</i>	Safe and reliable power, water and sewerage services
<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 Shire Councils • adjacent Pastoralist <p>CDS employs ESOs and Trainees</p>
<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 and recruitment of staff • Availability of housing

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	<ul style="list-style-type: none"> • Ensure an 'on site' presence of an ESO at Major communities with on call capability for 24 hour 7 days per week. • Ongoing support for ESOs through traineeship and training program • Ongoing employment of Regional Essentials Server Manager to mentor and support ESO and Trainees.
<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 • PWC will continue to financially and operationally support Trainee Program and Regional Service Manager.
<i>What other performance improvements can be applied?</i>	Ongoing training and support from PAWC.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)



Service Delivery Plan (13/14 - 17/18)

1.6.1.1	Win the P&W contact	01/07/2013	31/12/2013
1.6.1.2	Provide essential services to defined communities at an Industry Standard.	01/07/2013	30/06/2014
1.6.1.3	Support the ongoing training program for ESOs	01/07/2013	30/06/2014

Business Unit: Finance Management
Service Profile Grouping: Local Government - Proscribed

Service Profile: Financial Management and Reporting

Description:

The management of the finances of a Shire in order to achieve the Shire's financial objectives. The main focus of the service is:

- (1) Financial Planning
- (2) Financial Controls and Management
- (3) Financial Reporting at both legislative and management level

Outputs:

Internal compliance with appropriate financial controls.
 Compliance with relevant legislation and accounting standards.
 Long term financial plans which support business objectives.
 Management of Finance and Audit Committee
 Production of Annual Financial Statements and other financial and statutory reporting .

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	The finance section services 9 service delivery centres in Central Desert Shire Council.
<i>Please define the customers who will use the Service:</i>	Elected members, Internal Council Business Units, State and Commonwealth Government Agencies, Suppliers, 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 stakeholders are provided with quality information concerning Council's financial activities and performance.
<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 Finance Section services all service delivery centres in CDS. Service is managed internally.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Inability of remote community users to fully utilise the finance system due to poor connectivity. Lack of training opportunities for users to properly use the financial system. Poor understanding of financial obligations within communities.

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	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. Training of users to properly use the financial system Proper reporting mechanisms for reporting to stakeholders
<i>What assumptions have you used in determining these changes?</i>	Funds are available for training Reports will meet stakeholders' expectations and information needs
<i>What other performance improvements can be applied?</i>	Comparative analysis with other Shires/Councils can help develop strategies for further improvement

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type:	Operating (recurrent)		
5.1.5.3	Continue to improve financial management reports and reporting processes to facilitate budget management across the organisation.	01/07/2013	30/06/2014
5.1.5.8	Participate in the development of Asset Management Plans and assist in the integration of asset management planning into long term financial planning.	01/07/2013	30/06/2014
5.1.5.10	Develop system to ensure timely preparation and submission of grant acquittals consistent with grant funding agreements.	01/07/2013	30/06/2014
5.1.5.11	Develop long term financial plan	01/07/2013	30/06/2014
5.1.5.16	Continuous improvement - Review funding of all grant funded services to determine whether services are adequately funded and should be continued to be provided by Council	01/07/2013	30/06/2014
5.1.5.19	Investigate and implement centralised purchasing	01/07/2013	31/12/2013

Service Profile: Revenue Growth

Description:

Revenue growth is part of the overall financial management of the Council that focuses on the management of the revenue sources. Its primary objective is to maximise revenue opportunities and manage the compliance aspect of revenue receipt.

Outputs:

Shire rating is undertaken in accordance with Council and legislative requirements.
Grant opportunities are maximised
Compliance with grant conditions

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Grant income of approx. \$ 18.74 (M) and rates income of \$ 1.13 (M)
<i>Please define the customers who will use the Service:</i>	Internal Council service Ratepayers
<i>Please describe Customer expectations:</i>	Management of Council's 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 directly for this service. The main income stream of grants attracts an administration charge. This charge varies between zero and 20% depending on the grant body. Rates are charged on conditional and non-conditional rating in accordance with the Ministerial guidelines.
<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>	Council's inability to charge appropriate administration costs to grant agencies. High financial reporting requirements as part of grant conditions imposes significant administrative burden on the organisation. The inconsistencies or peculiarities of the financial reports also poses challenges for data gathering and reporting. The conditional rating scheme imposed by the Minister constrains the ability for the Shire to generate untied income.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Continued improvement in the ability to record true cost of service will assist in the determination of service fees that reflect actual cost. Continuing ratepayer education.
<i>What assumptions have you used in determining these changes?</i>	Shire will be able to meet its contractual obligations. The conditional rating conditions within the Act will continue.
<i>What other performance improvements can be applied?</i>	Improved financial management reports will assist with budget management at a program level.

Actions:

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

5.1.3.1	Maximising attainment of grants consistent with Council's strategic direction	01/07/2013	30/06/2014
5.1.3.2	Research and explore alternative avenues for revenue raising	01/07/2013	30/06/2014

Business Unit: Governance and Corporate Support

Service Profile Grouping: Local Government - Proscribed

Service Profile: Administration of Local Boards and Council Committees

Description:

Support the operations of Local Boards and Council supported Committees to ensure effective decision making and to facilitate statutory compliance and transparency.

Outputs:

Up to 108 Local Board member positions available.
 36 Local Board meetings held per year (4 x 9 communities)12/13 - TBC Target - 36
 6 Council meetings held & minutes published. 100% Target - 6

Primary Outcome:

5.4 Increased community capacity and empowerment

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	9 local boards with 5-12 members 1 Finance and Audit Committee with 3 members 1 CEO Performance Review Committee
<i>Please define the customers who will use the Service:</i>	Board and committee members, residents and business representatives. Department of Local Government
<i>Please describe Customer expectations:</i>	Professional and timely administrative support. Compliance with applicable legislation.
<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 Boards Local board members are unpaid volunteers who receive compensation in the form of free professional and personal development and catered meetings. They may receive travel or mileage allowance or reimbursement for agreed out-of-pocket expenses. Under the LG Act, local board members can NOT receive remuneration. Finance & Audit Committee The Finance Committee meets in the months between the bi-monthly Council meetings and manages the financial business of the Council. This committee is managed by the Finance area. CEO Performance Review Committee The CEO Performance Committee meets approximately twice a year to review the performance of the CEO. This is usually facilitated by an external consultant.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	*Provision of resources and financial information appropriate for low literacy and numeracy levels/ESL needs of elected members and the funding of these. *High cost of office staff and Ward Councillors participating in local board meetings (eg travel to remote local boards)



Future Approach:

What changes are required to the Service delivery to better meet customer needs? Administration of Local Advisory Boards is a core local government function and the Shire will be required to work towards achieving legislative standards and measuring performance against appropriate KPIs.

What assumptions have you used in determining these changes? Existing funding is maintained.

What other performance improvements can be applied? Consider and review outcomes of NT wide shire review & implement actions.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.4.1.1	Facilitate ongoing capacity building for current and future community leaders through the provision of training and development opportunities (where grant funded)	01/07/2013	30/06/2014
5.4.2.1	Build the capacity of SSMS and Local Board champions to support Local Boards	01/07/2013	30/06/2014
5.4.2.2	Develop shared Community Report.	01/07/2013	30/06/2014
5.4.2.3	Implement the Local Board Governance program (where CTG Governance grant funded)	01/07/2013	30/06/2014

Service Profile: Administration of Local Laws

Description:

Drafting, monitoring and enforcement of by laws.

Outputs:

Issues investigated and local boards consulted.
Council and local boards informed about by law processes.

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>	The current approach has been to use community education rather than by-laws to encourage compliance. Current staffing levels make it is impractical to enforce by-laws.

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>	Work towards a monitoring and enforcement system, including the sourcing of funding by responsible directorates.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)

4.3.4.1	Monitor the need for local by-laws and provide advice to Council as required.	01/07/2013	30/06/2014
---------	---	------------	------------



Service Profile: Civic and Community Events

Description:

To support community planned and run events during school or public holidays through Shire sponsorship and local staff support where requested.

Outputs:

No. of events supported by CDSC.

Target: No data recorded in 2012/13 and will be developed in 13/14.

Primary Outcome:

1.8 Community involvement in cultural, civic and sporting events

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Community events: Yuendumu, Lajamanu and Nyirripi hold annual information pertaining to the sports/football carnivals and cultural festivals. These events are organised independently of the shire but use shire facilities and staff support. Atitjere and Aileron Race events attract many residents but are held independently of the shire.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	Customers expect access to quality events that encourage positive interaction between communities.
<i>Describe the fee/payment structure relating to the Service:</i>	No fees currently charged, although expenses such as food or transport costs sometimes require a contribution.
<i>What is the current approach taken to provide the Service?</i>	The Shire is currently not resourced to actively pursue this service.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Significant impact of sports carnival dates on regional school attendance, even when held during public holidays (long distance travel to and from events can take extended families more than a week). If communities requested the shire to support these events would require sourcing of additional funding in order to do so. Public liability issues and costs where shire managed facilities are used require clarification.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	The Shire is currently not funded to actively promote this service.
<i>What assumptions have you used in determining these changes?</i>	As part of tourism planning during 2013/2014 explore possible funding support.
<i>What other performance improvements can be applied?</i>	Document all planned events to see where Council can support in kind within budget.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.7.1.1	Develop and help promote significant local and cultural events.	01/07/2013	30/06/2014

Service Profile: Council and Elected Members Support

Description:

Support the governance operations of Council and Elected Members to ensure effective decision making and to facilitate statutory compliance and transparency.

Benefits: Support local decision making to meet requirements of the act and improve community well being.

Client Focus: Support 12 Councillors to attend 6 Council meetings per year and also relevant sub committee and other meetings as required which are reported in the annual report.

Outputs:

Legislatively compliant Council Meetings
Efficient and effective decision making by the Elected Members
General and by-elections

Primary Outcome:

5.2 High standards of communication, transparency and openness

Secondary Outcomes:

5.4 Increased community capacity and empowerment

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	12 Councillors from four wards form Council. By-elections are held as vacancies arise. Meetings are held every two months with meetings being hosted alternatively between Alice Springs and the regionals.
<i>Please define the customers who will use the Service:</i>	Elected members, Shire staff and residents Funding bodies, including Australian and NT Governments
<i>Please describe Customer expectations:</i>	Compliance with legislation and regulatory requirements Elected Members expect adequate, accurate and timely information on Council operations and support to enable them to perform their duties.
<i>Describe the fee/payment structure relating to the Service:</i>	No specific charges are currently made for this service,.
<i>What is the current approach taken to provide the Service?</i>	Council meets bi monthly, alternating between Alice Springs and shire communities. A key priority for Council is to continually improve governance by simultaneously building the informed decision making capacity of elected members and the capacity of senior management to facilitate this.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	The high cost of holding Council meetings across a vast region limits the number of Ordinary Meetings Council can afford to hold per year to the minimum (bi monthly). Limited access of residents to public Council meetings and lack of involvement of residents in shire planning through local boards impact engagement.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Continued emphasis on Councillor Professional Development to ensure Elected Members are fully cognisant of their obligations and responsibilities and can participate in decision making. Participation of Councillors in Local Boards.
<i>What assumptions have you used in determining these changes?</i>	Not applicable
<i>What other performance improvements can be applied?</i>	Improved reports to Council and Committees Develop & implement a joint Councillor ideas and action plan.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.2.2.1	Utilise the services of interpreters for Council business where appropriate.	01/07/2013	30/06/2014
5.5.1.1	Implement Elected Member Professional Development Plan	01/07/2013	30/06/2014
5.5.1.2	Review and implement best practice Council Board reports.	01/07/2013	31/12/2013

Service Profile: Economic Development

Description:

Support of economic development initiatives within the Shire. Representation of the Shire Council's interests on relevant economic development boards and committees.

Benefits:

- To advocate & support economic development opportunities.
- To support options for jobs & income generation in the community.

Client Focus: All business looking to set up in the CDSC. All residents living in the CDSC.

Partners / Stakeholders: Central Land Council / Mines / Philanthropic trusts / other state & federal agencies & businesses providing services in CDSC. The CDSC Councillors have endorsed more proactive approach to jobs in 2013/2014.

Outputs:

Economic development plan written by end of June 2014.

No. of people employed: Currently 65% of CDSC staff are Indigenous.

No. of new jobs generated: Will look to measure number of new jobs generated.

Primary Outcome:

3.2 Improved partnerships with business and industry to promote viable and growing local business enterprise

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	No volumetric data is available. Will develop set of economic & jobs data.
<i>Please define the customers who will use the Service:</i>	All residents, business, visitors and key government stakeholders.
<i>Please describe Customer expectations:</i>	Representation of the Council and advocacy. Support economic development & jobs.
<i>Describe the fee/payment structure relating to the Service:</i>	Not applicable at moment and will explore possible grants & partnerships.
<i>What is the current approach taken to provide the Service?</i>	The economic development objectives of the organisation are progressed through active participation in a range of economic development including the Economic Development Committee and the Central Australian MOU.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Financial constraints and internal resourcing

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Due to current financial constraints, this service will operate on an advocacy & partnership basis only.
<i>What assumptions have you used in determining these changes?</i>	Existing funding arrangements continue.
<i>What other performance improvements can be applied?</i>	Explore partnerships to support improved economic development.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
3.2.1.1	Develop Tourism Plan and implement as opportunities arise	01/07/2013	30/06/2014
3.2.2.1	Monitor major developments in the region to ensure that the Council benefits from any potential economic developments.	01/07/2013	30/06/2014
3.2.2.3	Develop updated economic profile, measures and plan for CDSC building on other stakeholders and in partnership with related agencies.	01/07/2013	31/12/2013

Service Profile: Public and Corporate Relations

Description:

Dissemination of information to and engagement with residents, government and non government bodies, media and general public.

Benefits: To ensure clear information is provided on Council Services and developments for residents and staff .

Client Focus: To ensure at least 10 positive media stories per year. To ensure community members, staff and stakeholders are aware of council services, plans and developments

Partners / Stakeholders: We work with media as well as staff and community to come up with information that is shared internally & externally.

Outputs:

Ensure at least ten positive media stories per year & reported to Council. 12/13 - 3, 13/14 - 10
 Print and email newsletter produced and distributed quarterly. 12/13 - 4, 13/14 - 4
 Annual Report produced to legislative requirements.

Communications Action Plan developed and implemented.
 - Developed & status to be reported.

Primary Outcome:

5.2 High standards of communication, transparency and openness

Secondary Outcomes:

5.4 Increased community capacity and empowerment

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	The Council publishes a quarterly printed newsletter for residents and stakeholders, occasional fact sheets, Shire Plans, media releases, regular public notices and advertisements and an Annual Report. It also participates in other stakeholder and community meetings as required.
<i>Please define the customers who will use the Service:</i>	Residents, rate payers, staff of government organisations, staff and members of non government organisations, businesses, media, general public.
<i>Please describe Customer expectations:</i>	Information on all Council matters 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 paid.
<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 Ensuring positive coverage within the public media

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Public and Corporate Relations is a core local government function and the shire will continue to work towards achieving measurable industry and legislative standards. Will develop and share publicly service standards.

What assumptions have you used in determining these changes? The service is currently minimally funded and it is anticipated that this level of funding will continue.

What other performance improvements can be applied? Develop partnerships and better and report and share Council work & achievements.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
3.2.2.2	Seek staff, community, business & stakeholder ideas & actions to increase jobs in Central Desert Shire in Council and also in the private sector.	01/07/2013	30/06/2014
5.2.3.1	Implement the communications strategy and action plan	01/07/2013	30/06/2014

Service Profile: Risk Management

Description:

Risk management is the identification, analysis and management of risks and opportunities to the Shire.

Benefits: To identify and mitigate any major risks.

Client Focus: Ensure quality services provided with minimal risk for community, staff and funders.

Outputs:

Annual risk management plan updated.

No. of actions related to risk management plan.

Appropriate insurance coverage.

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	The Risk Management Strategy and Plan was developed in 2011 and updated in 2012 and 2013.
<i>Please define the customers who will use the Service:</i>	Insurers, Councillors, Council staff, Residents and funding bodies
<i>Please describe Customer expectations:</i>	Risks are identified and policies developed to minimise risk. That all Council assets are fully protected and that other insurance risks are adequately covered.
<i>Describe the fee/payment structure relating to the Service:</i>	NIL
<i>What is the current approach taken to provide the Service?</i>	Overall risk management is part of the executive teams responsibility. Periodic review of the risk management plan ensures that risks are managed and where possible mitigated. Insurance coverage is provided through an insurance contract through the insurance brokerage firm JLT. This contract is due for renewal in 2014.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Insurance costs of the shire were significantly higher than originally forecast and existing cover may not represent good value for money.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Review of the asset portfolio will ensure that insurance coverage provides good value for money.
<i>What assumptions have you used in determining these changes?</i>	Insurance coverage will continue to be subject to "joint tendering" arrangements. Risk management will continue to be a shared responsibility amongst the executive.
<i>What other performance improvements can be applied?</i>	Review of the insurance contract in 2014 to ensure good value for money. Develop updated integrated Policy Manual for 2013/14

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type:	Operating (recurrent)		
5.1.5.2	Continued Implementation of the Risk Management Strategy and Policy - ensure periodic review of Risk Management Plan.	01/07/2013	30/06/2014

5.1.5.13	Participate in the review of the insurance arrangements for the Shire in conjunction with the other Shires	01/07/2013	30/06/2014
5.1.5.17	Develop hard copy corporate policy manual for Main Office and Communities.	01/07/2013	30/06/2014

Business Unit: Housing Management

Service Profile Grouping: Commercial Services

Service Profile: TH Housing Repairs and Maintenance

Description:

CDSC provides project management as well as repairs & maintenance of community housing as a contract to Territory Housing as per agreed service level agreement.

Outputs:

No. of Housing Maintenance client requests.
 2012/13 - 1553 13/14 Target - 1500
 No. of requests closed < 2 days (immediate).
 2012/13 - 156 (10%) 13/14 Target - 330 (22%)
 No. of requests closed.
 2012/13 - 1243 13/14 Target - 1500 (100%)
 No. of community houses fenced
 2012/13 - 10 13/14 Target - 94
 % of work completed by Indigenous staff / contractors. 2012/13 - 24% 13/14 Target - 35%

Primary Outcome:

5.6 Provide services to other agencies on a commercial basis

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Types of Housing provided in communities include: 1. Community Housing (Territory Housing)
<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, prompt service response, and local employment
<i>Describe the fee/payment structure relating to the Service:</i>	Central Desert Shire will be operating the repairs and maintenance of Territory Housing lots across the Shire. This will be done in accordance with a management contract provided by the NT Government. CDS will perform repairs and maintenance to 518 Indigenous Community Houses under this agreement. NT Government will hold the funding and administration funds. CDS will invoice the NT Government for all works performed under this agreement. Total available funding per lot is \$7,000.00 per annum, all inclusive.
<i>What is the current approach taken to provide the Service?</i>	Housing maintenance is done in all communities across the Shire. Residents register their requests at the Shire office and then it is followed up with the appropriate service (plumbing, electrician, etc). The majority of work is undertaken through scheduled maintenance with twice yearly visits to each house by each trade.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	The major issues CDS has faced under the current grant structure, has been: - Complex delivery process - Additional administrative work - Clarity on program delivery - Expectations of residents - Small budget per lot to address all issues that extend beyond repairs and maintenance



Future Approach:

What changes are required to the Service delivery to better meet customer needs? Ongoing communication and negotiation with NTG about this contract.
Renegotiation of terms and conditions at conclusion of current agreement.

What assumptions have you used in determining these changes? Changes in relationship between Local and Northern Territory Governments are paramount to the success of future advancements in Remote Housing Outcomes.

What other performance improvements can be applied? - The development of training and employment strategies across the Shire including apprenticeships and traineeships for local people.
- Improved and simplified business processes.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: New Initiatives - Operating ongoing			
2.3.3.2	Explore options to provide Tenancy Management via Territory Housing	01/07/2013	30/06/2014
Budget Type: Operating (recurrent)			
2.3.1.1	Manage external contractors in delivery of NT housing maintenance	01/07/2013	30/06/2014
2.3.1.2	Develop, refine and implement effective business systems to support Territory Housing	01/07/2013	30/06/2014
2.3.1.3	Support delivery of NT Housing maintenance by local teams on fee for service basis	01/07/2013	30/06/2014
2.3.2.1	Advocate for improved standards for community housing provided by Territory Housing.	01/07/2013	30/06/2014
2.3.2.2	Advocate to Territory Housing for more fencing for community housing.	01/07/2013	30/06/2014
2.3.2.3	Advocate for improved standards for community housing provided by Territory Housing	01/07/2013	30/06/2014
2.3.3.1	Lobby Governments for improved housing outcomes	01/07/2013	30/06/2014

Service Profile Grouping: Local Government - Proscribed**Service Profile: Management of Council Controlled Facilities****Description:**

Manage and maintain Shire owned or controlled buildings, facilities and fixed assets including:

- a) Administration buildings including offices, depots and workshops
- b) Sports facilities (including ovals)
- c) Public amenities (toilets)
- d) Laundries

In addition explore management arrangements for agency facilities, art centres, workshops, sport & recreation and other facilities.

Outputs:

No. Buildings maintained

Target 2013/14 - TBD

No. Facilities maintained

Target 2013/14 - TBD

% of buildings / facilities with maintenance schedules developed. Target 2013/14 - 100%

% of building / facilities where maintenance provided.

Target 2013/14 - TBD

No. of capital projects required > \$10,000.

Target 2013/14 - TBD

Primary Outcome:

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

Current Approach:

Describe any volumetric information pertaining to the Service:

We have Facilities register we are updating for 13/14.

Please define the customers who will use the Service:

Elected members, staff, community members and visitors to Council facilities.

Please describe Customer expectations:

Accessible, safe and comfortable amenities whilst working or visiting for various purposes.

Describe the fee/payment structure relating to the Service:

No specific fees charged for this service. Maintenance and repairs funded structure relating to the through revenue raised from general revenue, rents, levies.
Council staff housing.
Maintained and repaired using untied Council funding. This is an unsatisfactory arrangement as Council staff that need to recruited 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 .

What is the current approach taken to provide the Service?

Cyclic / Preventive maintenance for Electrical and Plumbing works every 6 months to be done on fund availability
Repairs and maintenance are undertaken on a needs basis by CDSC builders from Alice Springs Office. 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.

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

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?

AA 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 buildings 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)			
2.2.3.1	Develop and implement a maintenance schedule to ensure Council maintained facilities are kept at an acceptable standard.	01/07/2013	30/06/2014

Business Unit: Human Resources
Service Profile Grouping: Local Government - Proscribed

Service Profile: Customer Relationship Management

Description:

The provision of high standards of customer service and assistance to the community.

Outputs:

- Development of client request registers in all Communities.
- No. of client requests made.
- No. of requests closed.
- No. of requests outstanding > 30days.

Primary Outcome:

5.2 High standards of communication, transparency and openness

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Will develop data in 2013/2014.
<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>	There are different fees and charges for different services.
<i>What is the current approach taken to provide the Service?</i>	There are no formal procedures in place in most communities. We aim to address this in 2013/2014. 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>	

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>	Improved customer service to ensure improved connectedness and responsiveness for all our staff and stakeholders.
<i>What other performance improvements can be applied?</i>	

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.5.5	Develop and implement Customer Service Strategy and Action Plan.	01/07/2013	30/06/2014



Service Profile: Human Resource Management

Description:

Provision of Strategic HR Support, Partnership, Advice and Services which add value, are aligned and supportive of the CDSC Vision, Mission, Goals and the Shire Plan. Broadly this involves:

- Development of human resources policies, principles and procedures.
- Industrial relations including award interpretation and Australian Workplace Agreements .
- Staff recruitment, induction, probation review and follow up.
- Staff training and development.
- Staff performance review.
- Employee counseling and dispute/grievance resolution.
- Work Health and Safety compliance.

Outputs:

	11/12	12/13 (30 April)	Target (13/14)
% of indigenous staff employed		68 65%	70%
Staff turnover rate	53	35%	35%

Primary Outcome:

5.7 Excellence in Human Resource management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	The Shire currently employees approximately 80 core and 200 agency staff. Approximately 70% of employees are indigenous.
<i>Please define the customers who will use the Service:</i>	<ul style="list-style-type: none"> * Executives * Service Delivery Centres * Coordinators and Shire Service Managers * Employees in all 9 Shire Service Delivery centres and the Headquarters.
<i>Please describe Customer expectations:</i>	Development, implementation, administration of HR policies, programs which are responsive to and support the strategic direction of the Council. An alignment of HR practices with business 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>	<p>Value will added through designing and delivering Strategic HR activities related to:</p> <ul style="list-style-type: none"> * Working conditions which will encourage and motivate employees through their flexibility. * Providing corporate tools and support to drive the ongoing change. * Promote creation of Shared Mindset (Culture) by ensuring that all employees understand the vision, mission, values and policies of the CDSC. * Encouraging and rewarding contributions from all employees. * Staff Diversity - no discrimination on the basis of age, race, gender, pregnancy etc. * Strategic Training and Development. All training activities must meet a need. * Support the Shire Vision and Mission by ensuring that Performance Management is conducted for all staff. * Partnering, supporting and advising the Executives/Managers/Shire Service Managers/Employees/Coordinators in all HR related matters. * Ensuring excellence in execution of all business strategies through customizing HR advice, service and support. * Where possible manage costs through re engineering and cost reduction. * Manage the Strategic Performance Management Process across the 10 Service Delivery Centres.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<ul style="list-style-type: none"> * Recruitment and retention of the right people for the right jobs. * Remoteness. * Change management - dealing with resisting and driving forces. Creation of a Shared Mindset (New Culture) * Perceived poor working conditions offered by the new Shires. Salaried perceived to be low employees. * Elimination of Workplace Harassment. * Access to training is difficult in the remote locations. Funds to provide training and development for already employed staff. * Accommodation shortage for visiting trainers. * Excessive contracting costs for employing outside staff when skills are not available in the community.
Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Further integration of HR practices into the organisation.
<i>What assumptions have you used in determining these changes?</i>	Current and projected strategies and business plans.
<i>What other performance improvements can be applied?</i>	Reinforcing managers' capacity to effectively and efficiently implement Shire Human Resources policies, procedures and systems. Creation of a shared mindset across all Service Delivery Centres as a result of better understanding the vision, mission, values, goals and policies by all managers and employees.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
3.1.1.1	Continue to implement the Indigenous Employment Strategy and conduct quarterly reviews	01/07/2013	30/06/2014
5.7.1.1	Establish KPIs & report on recruitment and retention of staff.	01/07/2013	30/06/2014
5.7.1.2	Review & update Council's employment policies 3 months before expiry	01/07/2013	30/06/2014
5.7.1.3	Provide strategic and aligned human resource services, including administering a consistent performance review system and evaluation of job descriptions.	01/07/2013	30/06/2014

Service Profile: Staff Training and Development

Description:

The coordination of staff training and training providers to deliver structured training programs to support the operational and strategic objectives of the Shire Council.

Outputs:

	12/13(April)	Target		
No. of Cultural Awareness Session provided for new staff.			4	4
No. of training activities that have been undertaken by staff			10	10

Primary Outcome:

5.7 Excellence in Human Resource management

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	The Shire currently employs over 300 staff, of these two thirds are agency or commercial services.
<i>Please define the customers who will use the Service:</i>	All Shire Staff and managers.
<i>Please describe Customer expectations:</i>	Training and development activities that are aligned and supportive of the Council's vision, mission, goals and operational plans.
<i>Describe the fee/payment structure relating to the Service:</i>	Funds will be sought from the Commonwealth, NT Government and the rest will be from the Council.
<i>What is the current approach taken to provide the Service?</i>	<p>The provision of training to staff is an important element in the Shire's Human Resource strategy. Our current training and development strategy involves providing training and development programs which are aligned to the Council's business activities. The following will be used to facilitate T&D:</p> <ul style="list-style-type: none"> * Short seminars where relevant * Apprenticeships and Traineeships. * Selected Senior Operators to be selected to present to the concerned staff. * Employees to observed work in progress. * Training officer to deliver training where ideal and cost effective . * Workshops. * Use of external trainers if the budget permits. * Managers to coach and mentor employees on an ongoing basis. * Job rotation. * ITEP Funding, Job Services Australia and Australia Apprenticeships centre and any relevant Commonwealth and NT Government funding. * Creation of a Safe and Healthy Workplace as prescribed.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<ul style="list-style-type: none"> * Poor literacy and numeracy * Funding availability for employment training activities * Availability of trainers as and when required . Not all RTO's are able to travel as required. * Remoteness. * Lack of training infrastructure. * Loss of training time during travelling. * Accommodation costs. * Cross Cultural Awareness issues when developing a training plan. * Cultural constraints impacting on the implementation of a training program e.g no training during sorry business etc..

Future Approach:

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

- The Council's Training Plan is refreshed annually to reflect the training needs of the organisation.
- Individual training plans are developed for employees as part of their performance review process.
- Due to budgetary constraints training will be focussed on core skills and training that is legislatively required (i.e. WH&S)

What assumptions have you used in determining these changes?

- * That all training should be aligned and congruent to the Shire Council Vision, Mission, Goals and Annual Operational Plan.
- * Endeavour to create a continuously learning organisation.

What other performance improvements can be applied?

- * All Training and Development activities must meet a business need

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: New Initiatives - Operating one-off			
5.7.1.6	Undertake workplace mentoring to 9 service centres to improve retention and work place engagement (as per DHLGRS grant conditions)	01/07/2013	30/06/2014
Budget Type: Operating (recurrent)			
1.1.1.1	Ensure appropriate cross cultural training is available to all employees within 3 months of commencement	01/07/2013	30/06/2014
1.5.1.1	Promote and develop apprenticeships and traineeships in communities.	01/07/2013	30/06/2014
5.7.1.4	Train and develop staff consistent with Strategic Training and Development Plan ensuring that individual training is linked to organisational requirements and personal professional development plan.	01/07/2013	30/06/2014

Service Profile: Work Health and Safety

Description:

Management of Work Health and Safety within the workplace so as to eliminate workplace hazards and ensure compliance with the legislation.

Outputs:

	12/13 (April)	Target		
% Lost Time Injury Rate	0.9	< 0%		
No. of Hazard audits undertaken & reported every 3 months			4 per year	4
No. of CDSC Workplace Meetings		4	4 per year	

Primary Outcome:

5.7 Excellence in Human Resource management

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Incident/accident statistics Hazard identification audits undertaken Information and Training Statistics
<i>Please define the customers who will use the Service:</i>	Internal customers
<i>Please describe Customer expectations:</i>	Injury free workplaces Safe and healthy working environment provided.
<i>Describe the fee/payment structure relating to the Service:</i>	NIL
<i>What is the current approach taken to provide the Service?</i>	Integration of WH&S with other management activities. HR section provides advice, support, service and partners management in ensuring that statutory WH&S obligations are met. WH&S is the obligation of the Responsible Officers (Management).
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Challenges brought by the new WH&S Act and understanding of WH&S obligations by all Responsible Officers.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Increased WH&S compliance driven actively through SSMs and program managers. Use of workplace mentors to reinforce safety message.
<i>What assumptions have you used in determining these changes?</i>	Existing staffing maintained.
<i>What other performance improvements can be applied?</i>	

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.7.2.1	Implement a best practice WH & S system for CDSC targeting an injury free work environment with quarterly reviews	01/07/2013	30/06/2014

Business Unit: Information Services
Service Profile Grouping: Local Government - Proscribed

Service Profile: Management Information Services

Description:

Reporting to and providing advice and guidance to executive management regarding the operation, management and development of the Council's information technology hardware, software and internet systems. Management of the Information Services of the Council including all communication infrastructure and coordinating the resolution of user problems.

Outputs:

1. Ready access for staff to up to date information technology systems .
2. Information Technology issues addressed in a timely manner .
3. Making sure all IT user issues are resolved within 2 working days.
4. Providing and keeping a helpdesk support system for internal IT and Communication issues .
5. Provision of landline phones, mobile phones and satellite phones to users.

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Response tie to service requests - max 2 days. Number of computers (users) supported - 150
<i>Please define the customers who will use the Service:</i>	All staff using computers, phones, mobiles and/or satellite phones.
<i>Please describe Customer expectations:</i>	<ol style="list-style-type: none"> 1. Effectively managed and functioning IT systems 2. Easy and quick access to all systems and electronic Council documents 3. Attractive, informative and up to date, easy to use website 4. Quick resolution of all IT and communication related problems and issues .
<i>Describe the fee/payment structure relating to the Service:</i>	Agencies pay for their computer and communications hardware and for their communication phone/mobile/satellite phone and modem usage expenses.
<i>What is the current approach taken to provide the Service?</i>	<ol style="list-style-type: none"> 1. Installation of IT equipment and communications equipment provided by InformationServices department. 2. Delegation and monitoring of all users issues to CouncilBIZ and other selected service providers.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<ol style="list-style-type: none"> 1. Wide geographical distribution of the Communities. 2. Instability and slow response associated with current satellite network systems. 3. Outstanding technical upgrades.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	<ol style="list-style-type: none"> 1. Upgrade of satellite network systems in 6 remote delivery centres Atitjere, Engawala, Laramba, Nyirripi, Willowra and Yuelamu. 2. Upgrade of existing broadband network systems in the growth towns Anmatjere, Lajamanu and Yuendumu to meet the expanding network connection demand in those communities. 3. Rollout of NBN connections to all Agency offices and Council staff housing .
<i>What assumptions have you used in determining these changes?</i>	<ol style="list-style-type: none"> 1. The current slow computer networks in communities with satellite dishes. 2. Availability of technical upgrades for the three growth town communities . 3. Agency requirement. 4. Staff retention issues.
<i>What other performance improvements can be applied?</i>	<ol style="list-style-type: none"> 1. Reduction of active mobile phone, satellite phone and modem services. 2. Monitoring and managing of the landline, mobile phone, satellite phone and computer modem usage plans.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.1.1	Implement the Telecommunications Strategy	01/07/2013	30/06/2014
5.1.1.2	Review and update ICT Asset Management Plan	01/07/2013	30/06/2014
5.2.1.1	Develop and implement ICT leadership working group and action plan to ensure best practice ICT system	01/07/2013	30/06/2014

Service Profile: Records Management

Description:

Provision of record and document management services to the Shire that comply with the legislative and business requirements.

Outputs:

1. Establishment of and compliance with record keeping policies and procedures
2. Archiving and disposal of records in accordance with Territory legislative requirements
3. Processing and distribution to all stakeholders of all documents received and produced by the Council into the electronic data records management system (EDRMS) within 2 working days.

Primary Outcome:

- 5.1 Effective and efficient Shire Management

Current Approach:

Describe any volumetric information pertaining to the Service: To be determined.

Please define the customers who will use the Service: 1. All council staff.
2. External stakeholders.

Please describe Customer expectations: 1. Accurate and timely presentation of records.
2. Accurate and logical records storage.
3. Quick and easy electronic records and document retrieval.

Describe the fee/payment structure relating to the Service: No fees are applied.

What is the current approach taken to provide the Service? 1. All documents and emails received and produced by the Council and relating to the conduct of Council business are registered in the EDRMS.
2. All documents to be distributed to the intended recipient in a timely manner.

Please describe the major issues facing the Council in its Service Delivery: Internal understanding of record keeping responsibilities.
Access to InfoXpert at workable speeds in the various service delivery centres.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? * The completion of the structure of the CDS database (already started)
1. The consistent use of the Business Classification Scheme by all users.
2. Moving of all relevant documents from the old libraries to the business classification scheme.
3. Moving of all relevant files from the local drives and shared (network) drives to the Business Classification Scheme.

What assumptions have you used in determining these changes? 1. That infoXpert is and will remain accessible to all computer users.
2. That all documents (except confidential documents) in infoXpert will be available to all users.

What other performance improvements can be applied? 1. The resolution of the connectivity issues experienced in the remote communities solely relying on satellite network connections.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.1.3	Continue to develop InfoXpert system to improve operation and compliance	01/07/2013	30/06/2014

5.1.5.4

Continue to implement and improve the Record Keeping Plan and associated procedures

01/07/2013

30/06/2014

Directorate: Senior Executive and CEO
Business Unit: Executive Management and Leadership
Service Profile Grouping: Agency Services

Service Profile: Community Planning

Description:

Community plans to be developed for all nine communities in the Shire in line with relevant LIP plans and other local, regional or government documentation.

Outputs:

Community plans for each community.

Primary Outcome:

5.3 Proactive partnerships with government agencies and the private sector

Secondary Outcomes:

1.6 Appropriate services available to communities and homelands

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

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	The Shire has nine service delivery centres. There are large communities (Lajamanu and Yuendumu) which have local implementation plans already developed.
<i>Please define the customers who will use the Service:</i>	Residents of the Shire, Shire Staff, outside agencies and Government departments.
<i>Please describe Customer expectations:</i>	Realistic timeframes Support from funding agencies
<i>Describe the fee/payment structure relating to the Service:</i>	No fee is charged.
<i>What is the current approach taken to provide the Service?</i>	There has not been any community plans developed since the inception of the Shire.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Non-participation in the process (no mandate) Insufficient funding

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Identify and apply for funding for a dedicated community planning program.
<i>What assumptions have you used in determining these changes?</i>	That the NT government will remain committed to the development of Indigenous communities.
<i>What other performance improvements can be applied?</i>	Community plan education and awareness to other agencies.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)

1.7.2.1	Write and implement a Reconciliation Action Plan	01/07/2013	30/06/2014
5.1.4.2	Facilitate and monitor the implementation of Community Plans in 9 Service Delivery Centres	01/07/2013	30/06/2014

Service Profile Grouping: Local Government - Proscribed

Service Profile: Advocacy and Representation on Local and Regional Issues

Description:

Lobbying Territory and Federal Ministers and Government Departments and participation in whole of government meetings and other relevant forums

Outputs:

% of Indigenous Councillors: 92% 11/12
 No. of Local Board Member possible positions. = 108
 Ratio of Representative Opportunities in shire = 1 in every 28 eligible resident is a voice on Council or Local Board.
 Council contribution into Regional Management Plan.

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 wherever 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 wherever 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>	No charges are applied to this service.
<i>What other performance improvements can be applied?</i>	Increasing involvement of Elected members in lobbying activities. Increased knowledge and awareness of local government services by elected members

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)



1.1.7.1	Attend and participate in FaHCSIA Government Business Managers meeting and Regional Shire Forums	01/07/2013	30/06/2014
5.3.1.1	Organise and/or participate in forging ongoing consultative relationships with the Public and Private sectors and build upon the relationships already established	01/07/2013	30/06/2014
5.3.1.2	Co-operate with the stakeholders in the implementation of the Regional Management Plan - Central Australian Region.	01/07/2013	30/06/2014
5.3.2.1	Continue to advocate for improved internet services and mobile coverage throughout the Shire.	01/07/2013	30/06/2014
5.3.2.2	Continue to lobby NT Government over potential hand over of NT roads to local authority to ensure that CDSC is not disadvantaged	01/07/2013	30/06/2014
5.3.2.3	Monitor NTG's Options for Regional Governance process to ensure the interests of the Council and Council's residents are represented and provide advice to Council as required.	01/07/2013	30/06/2014

Service Profile: Organisational Management and Reporting

Description:

Overall management responsibility for the organisation as outlined in the LG Act.

Outputs:

Statutory reporting and planning including:

- Shire Plan
- Long Term Financial Plan

Operational plans including:

- Corporate Plan
- Service Delivery Plans
- Other strategic plans

Compliance to relevant legislation

Management of senior staff including performance management

Primary Outcome:

5.1 Effective and efficient Shire Management

Secondary Outcomes:

5.2 High standards of communication, transparency and openness

Current Approach:

Describe any volumetric information pertaining to the Service: The Executive Management Team (EMT) comprises the Chief Executive Officer and three directors. The EMT provides the overall management of the organisation.

Please define the customers who will use the Service: The Council (as overall governing body of the organisation) and the ratepayers and residents, the Department of Housing, Local Government and Regional Services.

Please describe Customer expectations: Efficient and effective organisation that operates in accordance with the Local Government Act and delivers a range of local government services in accordance with the Council determined Shire Plan.

Describe the fee/payment structure relating to the Service: Nil

What is the current approach taken to provide the Service? The organisation is guided by a range of strategic and operational plans including:

- Shire Plan and Corporate Plan
- Asset Management Plans
- Community Plans
- Risk Management Plan
- Continuous Improvement Plan

The EMT meets fortnightly to review the operations of the organisation and to provide high level management advice and direction.

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

- high compliance obligations
- lack of embedded corporate

Future Approach:

What changes are required to the Service delivery to better meet customer needs? The CEO has developed a continuous improvement plan which forms part of the Corporate Plan. This continuous improvement plan identifies a range of ongoing corporate improvements.

What assumptions have you used in determining these changes? Existing staffing levels are maintained.

What other performance improvements can be applied? See continuous improvement plan.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.2.1	Continuous Improvement - Continually monitor policies for current relevance	01/07/2013	30/06/2014
5.1.2.2	Continuous improvement - Establish further policies	01/07/2013	30/06/2014
5.1.4.1	Review Strategic Planning processes to better integrate community planning.	01/07/2013	30/06/2014
5.1.5.20	Develop 10 Year Financial Plan using information from Asset Management Plan, Workforce Plan and Community Plans (and other as necessary)	01/07/2013	30/06/2014
5.3.1.3	Work closely with CLC, LGANT and the other Shires to manage Section 19 leases over core local government facilities	01/07/2013	30/06/2014

Service Profile: Quality Assurance and Quality Improvement

Description:

Quality assurance services to ensure compliance with legislative obligations, internal procedures and promotes continuous improvement of processes.

Benefits:

- Compliance with legislative obligations
- Efficient and effective internal processes
- Minimise opportunities for fraud

Client Focus: To meet requirements of the Local Government and ensure all staff operate within policy and procedure and ensure no misuse of funds.

Partners / Stakeholders: Will seek external auditor advice and also advise from Australian Institute of Company Directors or Institute of Internal Auditors Australia as appropriate.

Outputs:

Quality assurance framework established
 Annual quality assurance plan developed and implemented
 LG Act compliance report issues - Only 1 issue raised & resolved.
 Quality assurance reporting to Audit Committee
 Measures undertaken to address issues identified while performing quality assurance activities

Primary Outcome:

5.1 Effective and efficient Shire Management

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Not applicable at this time.
<i>Please define the customers who will use the Service:</i>	Organisation, EMT and key government stakeholders
<i>Please describe Customer expectations:</i>	Improving compliance with LG Act and other legislation. Improving compliance with internal procedures and policies.
<i>Describe the fee/payment structure relating to the Service:</i>	Nil
<i>What is the current approach taken to provide the Service?</i>	LG Act compliance is being reviewed through annual internal audit. Compliance with internal procedures undertaken through periodic ad hoc auditing.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Resourcing restrictions

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Development of Quality assurance framework Development of annual quality assurance plan
<i>What assumptions have you used in determining these changes?</i>	As this function does not have a dedicated resource the work will continue to occur in conjunction with other normal management functions.
<i>What other performance improvements can be applied?</i>	Improved induction of new staff will improve with understanding of roles and responsibilities.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
5.1.5.6	Undertake periodic audits in head office and communities to ensure compliance with internal procedures	01/07/2013	30/06/2014
5.1.5.9	Conduct annual review of Accounting and Policy Manual	01/07/2013	30/06/2014
5.1.5.15	Continuous improvement - review internal systems	01/07/2013	30/06/2014
5.1.5.18	Development of Quality Assurance (Internal Audit) Framework with appropriate annual quality assurance plan	01/07/2013	30/09/2013

Directorate: Works/Shire Service Delivery
Business Unit: Animal Welfare and Control
Service Profile Grouping: Local Government - Proscribed

Service Profile: *Animal Management*

Description:

Implementation of Dog Management Program for the care and management of dogs to protect the health, safety, and environment of the community. Employment of an Animal Management Officer in 2013/14 for the provision of a service that promotes responsible care of animals.

Outputs:

- Healthier companion animals (mostly dogs) with flow on to healthier families and cleaner environment.
- Continuing veterinary program including desexing with owners consent, to sustainably manage dog numbers.
- Reduction of aggressive dog behaviour through desexing and improved animal care.
- Education for community residents to enable better understanding of animal care and welfare as well as benefits of desexing and vet care.

Explore dog management by-laws and their potential for implementation.

Homeland large animals better-managed to reduce damage to infrastructure, and improve health of those animals.

Primary Outcome:

4.3 Clean, tidy and healthy communities

Current Approach:

Describe any volumetric information pertaining to the Service:

Formal input limited to 2 vet visits per year from 2010/11 to 2012/13.

Please define the customers who will use the Service:

Residents and visitors to the Shire, including homeland residents.

Please describe Customer expectations:

Inclusion of community in dog management planning
 Healthy dogs which are well behaved.
 A safe and healthy community
 The protection of property, livestock and individuals from stray, dangerous and nuisance dogs.
 Options to choose treatment for their dogs, including desexing, medications and euthanasia.

Describe the fee/payment structure relating to the Service:

No charges are currently applied to residents for vet or other services.

What is the current approach taken to provide the Service?

- * Animal Management officer visiting communities prior to vet visits to increase awareness and understanding of what vets are doing.
- * AMO visiting schools to conduct awareness activities around animal health, human health and safety around dogs.
- * Veterinarians contracted to visit communities regularly as budget allows. This year, it has been a minimum of twice a year with visits lasting 2 days in smaller communities and 4- 5 days in larger communities. 3 visits annually would be preferable.
- * The Vet programs offers internal and external parasite control, desexing of male and female dogs with owner consent, euthanasia of sick, excess or unwanted dogs with owner consent. General health and medical advice is given to animal owners where requested or applicable. Some medical and surgical problems other than the above are treated where time permits, however desexing is the primary aim at this stage.
- * The AMO and vets try to involve local people as helpers in each community. Unfortunately there hasn't been a lot of cooperation as yet. The work is often monotonous and hard and local helpers lose interest quickly. It would be great in the long term to employ a local person to administer parasite control, keep a dog register and liaise with locals regarding dog health and welfare.
- * This year funding provided by CDS and FaHCSIA.

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

- * Funding for adequate service delivery.
- * Cooperation from residents during Vet visits (improving with every visit)
- * Lack of acceptance of responsibility for problem dogs by community members.
- * Circulation of incorrect information by non indigenous community members (and/or these members reluctant to cooperate or support the shire programs).
- * Two dog policy - misunderstanding and fear of what this means. Met with hesitation by many people.
- * Local advisory members and/or traditional owners say there should be fewer dogs etc but then disappear when we need their help on the matter.

Future Approach:

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

- ** Animal Management officer employed, and visiting communities prior to vet visits
- * AMO to increase awareness and understanding of what vets are doing.
- * AMO visiting schools to conduct awareness activities around animal health, human health and safety around dogs.
- * Continuing development and implementation of education to adults and children via informal and some formal means.
- * Dedicated funding to allow 3 veterinary visits per year to each community and ideally the larger outstations.

What assumptions have you used in determining these changes?

- * People will continue to own dogs and introduce dogs to communities.
- * Dog programs are often under funded so importance must be highlighted.
- * Dog and human health are anecdotally linked and in practice certainly appear to be related.

What other performance improvements can be applied?

- continued association with AMRRIC (Animal Management in Rural and Remote Indigenous Communities)
- ongoing collaboration with state and federal government to increase the profile of dog management. Work towards Goal 4 of Central Australian Regional Management Plan to develop a regional approach to Animal Management.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
4.3.3.1	Deliver animal management programs including community education	01/07/2013	30/06/2014
4.3.3.2	Complete and start implementing the Dog Management plan for each community in collaboration with the Local Board and with veterinary advice.	01/07/2013	30/06/2014

Business Unit: Civil Project Management
Service Profile Grouping: Local Government - Proscribed

Service Profile: **Infrastructure Project Management**

Description:

Seek funding to upgrade community facilities in CDS Service Delivery Centres and project manage any construction projects within the Council.

Outputs:

Construct new facilities in CDS Service Delivery Centres

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>	Currently running more than 14 projects exceeding 5 Million. Funding comes from a variety of external sources, including ICSI, ABA, GMAAAC, SPG and CDEP.
<i>Please define the customers who will use the Service:</i>	Shire residents, Shire staff
<i>Please describe Customer expectations:</i>	Professional service delivery, timely provision of services , acceptable quality standards.
<i>Describe the fee/payment structure relating to the Service:</i>	Project management fees are charged to external grants.
<i>What is the current approach taken to provide the Service?</i>	Each Business unit has responsibility for achieving outcomes against respective operational plans and project funding agreements.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Limited local capacity to deliver projects. High costs associated with remoteness.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Fully developed procedures and ongoing development of staff capability at community level
<i>What assumptions have you used in determining these changes?</i>	Funding will be ongoing although funding levels may decline are to reduce inevitability at Australian Government Funds. Shire will deliver the projects
<i>What other performance improvements can be applied?</i>	

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.2.1.1	Undertake project management of a range of externally funded projects	01/07/2013	30/06/2014
5.7.1.5	Identify and progress a range of community based projects that will maximise local participation and capacity building.	01/07/2013	30/06/2014

Business Unit: Homelands Contract Management

Service Profile Grouping: Agency Services

Service Profile: *Homeland Services Management*

Description:

Homeland Services Management seeks to improve access for Indigenous Australians living on eligible homeland to adequate housing related Infrastructure, essential services and unemployment opportunities. This is resourced by Australian Government / Northern Territory Government funding and repairs and maintenance contributions from occupants .

Outputs:

Maintenance and repair of Homeland Housing and Municipal and Essential Services.
Employ Homeland Services Staff.

Primary Outcome:

1.6 Appropriate services available to communities and homelands

Current Approach:

Describe any volumetric information pertaining to the Service:

The Shire provides Municipal/Essential Services and Housing Maintenance to 18 occupied homelands.

Please define the customers who will use the Service:

Residents of eligible homelands.

Please describe Customer expectations:

The Shire is funded to provide the following services.

1. Bore maintenance
2. Water reticulation
3. Housing repairs and maintenance
4. Housing pest control
5. Solar power maintenance (Bushlight)
6. Infrastructure buildings repair and maintenance
7. Generator maintenance
8. Rubbish collection
9. Dump maintenance
10. Access road maintenance
11. Fire break maintenance
12. Dog control
13. Dust control and landscaping
14. Environment Health activities

Describe the fee/payment structure relating to the Service:

4 x grants provided in 2012/13
 Four grant streams are provided to resource works on homelands, as well as collection of Repair and Maintenance Contributions from occupants of homeland houses.

1. NT Government Specific Purpose Grant funding for Homeland Housing Maintenance and Homeland Housing Management is provided to ensure existing housing stock is maintained in operational condition. The Shire bases its priorities on the Nine Healthy Living Practices for Indigenous Housing, as listed in the National Indigenous Housing Guide (Edition 3).
2. NT Government Homeland Municipal Services and Essential Services Operational Grant funding provides operational funding for the maintenance of essential and municipal service infrastructure, waste disposal, road maintenance, landscaping and dust control, dog control, environment health activities and associated operational costs.
3. NT Government Capital Infrastructure grants are provided for major works identified by the Shire. This is through a competitive bid process to the NT Government. Water and power supply projects are prioritised by Government.
4. NT Government Homeland Muns CDEP converted Jobs Program funding is provided for the placement of Job Seekers positions into real jobs delivering municipals and essential services to eligible homelands.

What is the current approach taken to provide the Service?

Shire field officers provide basic municipal services to homelands.
 Specialist contractors are used for power, water and bore issues.
 The program is overseen by an Homeland Services Manager based in Alice Springs.

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

Inadequate funding restricts the number of staff employed to maintain homelands and the amount of dollars able to be spent on R&M and capital upgrades.
 Ability to provide adequate support to homeland residents who wish to participate in Job Seeker and other employment programs.

Future Approach:

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

The NT Government released its 'Homelands – a shared responsibility' draft policy in January 2013 which sets the framework for the Shire's future engagement with homelands. This will not mean major changes in the services delivered to homelands. The major change is that some homelands that have not been occupied for some time will be removed from the Shire's list of supported outstations. A portion of the Shire-supported outstation houses continue to be unoccupied or intermittently occupied, despite having been returned to good operating condition by the Shire. Further work needs to be done collaboratively by the Shire, NT Government, CLC and the other service providers with outstations occupation and then to act on these learnings to alleviate gross over crowding in nearby major communities.

The Shire has managed the homeland program centrally since 2008. This will change in 2013/14 so that Service Delivery Centres become primarily responsible for service delivery into local homelands.

Homeland Field Officers will also be brought into the local Field Officer teams in communities. This will provide more support for those workers and allow the broader team to become involved in homeland management.

What assumptions have you used in determining these changes?

This assumes similar levels of funding are provided in 2013/14 as they were in 2012/13.

What other performance improvements can be applied?

These are spelt out in the NTG draft policy document 'Homelands – a shared responsibility'.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Grant funded			
1.6.1.4	Ensure essential services are delivered effectively to outstations and homelands	01/07/2013	30/06/2014
1.6.2.1	Improve homeland infrastructure through construction and upgrade	01/07/2013	30/06/2014
1.6.2.2	Manage homeland housing, assets and services	01/07/2013	30/06/2014
4.4.2.1	Maintain, upgrade and replace infrastructure that improves sustainability of power and water supplies to homeland residents	01/07/2013	30/06/2014

Business Unit: Shire Service Management

Service Profile Grouping: Agency Services

Service Profile: Post Office Agency

Description:

The delivery of postal services in accordance with the servicing agreement.

Outputs:

Mail delivery service

Primary Outcome:

1.6 Appropriate services available to communities and homelands

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	Basic postal services are provided in all the communities within the Central Desert Shire region through postal agencies. Yuendumu hosts a Licensed Post Office.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	Effective postal services
<i>Describe the fee/payment structure relating to the Service:</i>	CDS receives payment per household from AusPost for the service where CPAs are administering the function. The Yuendumu LPO receives no funding and is currently running at a small loss .
<i>What is the current approach taken to provide the Service?</i>	CDS runs the postal agency service in all communities, except Ti Tree (where the Ti Tree Roadhouse does it) and Yuendumu (which has a licensed Post Office). The mail arrives by plane or road once a week and is distributed through the Shire Office Admin. CPAs are required by AusPost to have stamps for sale. Yuendumu Council operates a Post Office that is based in the Council offices. One full time staff member is employed to run the LPO. The LPO send in monthly financial statements and also do monthly stock purchases.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Privacy and security on Council premises Electronic means of stock purchase for Yuendumu LPO Bins around the areas close to postal outlets to ensure a litter free environment

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	Better information to SSMS about the AusPost contacts and flying routes of the mail plane. A realistic economic analysis needs to be made to see what the real cost is .
<i>What assumptions have you used in determining these changes?</i>	Postal services are required in all major communities within the Shire. Australia Post will keep on funding the service
<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 enjoy .

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Grant funded



1.6.4.1	Negotiate contract and coordinate community postal agencies for specific communities.	01/07/2013	30/06/2014
---------	---	------------	------------

Budget Type: Operating (recurrent)

1.6.4.2	Support Licensed Post Office at Yuendumu logistically in accordance with Licensee Requirements	01/07/2013	30/06/2014
---------	--	------------	------------

Service Profile Grouping: Commercial Services**Service Profile: Visitors Accommodation****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:

2.3 Improve standard of Shire staff housing, visitor accommodation and community housing

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>	Accommodation is charged by a nightly rate. All income to be reinvested in visitor accommodation, as per Council directive.
<i>What is the current approach taken to provide the Service?</i>	Visitor accommodation available in Yuendumu, Lajamanu and Nyirripi. Limited accommodation for visitors and contractors in the rest of the communities.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Accommodation is not of a commercial standard, usually suitable for visiting contractors, workers and departments. Not many local people involved in maintaining accommodation so can place strain on core staff members. Small scale of accommodation makes it difficult to create a sustainable and viable business without adequate resources.

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 visitor accommodation. Need staff employed to manage and maintain visitor accommodation . Needs to continue to be run as a revenue raising enterprise and build up from here.
<i>What assumptions have you used in determining these changes?</i>	That accommodation will be upgraded. Business Plan required to develop tourism and related potential .
<i>What other performance improvements can be applied?</i>	Effective booking and payment service

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)

2.3.4.2	Maintain visitor accommodation and facilities at acceptable standard.	01/07/2013	30/06/2014
2.3.4.3	Ensure visitor accommodation income is reinvested into that accommodation.	01/07/2013	30/06/2014

Service Profile Grouping: Local Government - Proscribed**Service Profile: Cemetery Management****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: Ten cemeteries are located within the Central Desert Shire in the communities of Lajamanu, Yuendumu, Nyirripi, Yuelumu, Atitjere, Ti Tree town, Laramba, Engawala, Nturiya, Pmara Jutunta.

Please define the customers who will use the Service: Shire residents and the general community.

Please describe Customer expectations: Management of cemeteries that comply with legislative requirements. Note: Management of all cemeteries excludes graves scattered throughout the bush. Access to and the use of cemeteries.
 Management of cemeteries / burial sites including:
 - Maintenance of a register of persons buried in council controlled cemeteries in the Shire.
 - Preparation of burial sites in accordance with relevant legislation on a fee for service basis.
 - Operate morgue buildings in selected locations.
 - Digging of graves.

Describe the fee/payment structure relating to the Service: No fees charged for cemetery maintenance. Municipal staff and equipment are used for burials, however, funerals and associated costs are largely unfunded.
 Cemetery maintenance is a core service. This service is provided free of charge.
 Digging of graves is undertaken on a fee for service basis. The CLC may provide support to the family of the deceased for these costs. Council does not pay for funeral expenses.
 Morgues are located at:
 - Lajamanu
 - Nyirripi
 - Yuendumu

What is the current approach taken to provide the Service? Cemetery maintenance includes:
 - Mowing of grass and weeding within the area of the cemetery.
 - Fence, gates and other infrastructure is maintained.

Please describe the major issues facing the Council in its Service Delivery: Council has commenced establishing a register of grave sites. All SDC have been provided with GPS to record accurately the location of graves. Significant work is still required to establish the graves register. Ongoing management of the register is required.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Cemeteries are a core local government function and the Shire is required to achieve industry and legislative standards.</p> <p>Development of an integrated and consistent approach to management and maintenance of cemeteries.</p> <p>Maintain a burial register.</p> <p>Provide fencing for all cemeteries.</p> <p>Evaluate service charges across the Shire.</p> <p>Develop policy and procedures regarding the use of morgues.</p>
<i>What assumptions have you used in determining these changes?</i>	Current burial practices, management & maintenance of cemeteries and burial sites depend on local decision making.
<i>What other performance improvements can be applied?</i>	<p>Shire-wide cemetery management plans, with consistent service levels.</p> <p>Consistent fee-for-service charges across all SDCs.</p>

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.2.5.1	Bring up to date each Burial Register	01/07/2013	30/06/2014
2.2.5.2	Manage and maintain designated cemetery environs	01/07/2013	30/06/2014
2.2.5.3	Manage and maintain mortuary facilities where existing	01/07/2013	30/06/2014

Service Profile: Environmental Health

Description:

Support to other agencies involved in health initiatives and management of environmental issues associated with waste management

Outputs:

Environmental Health Education
Healthier Communities

Primary Outcome:

4.3 Clean, tidy and healthy communities

Current Approach:

Describe any volumetric information pertaining to the Service: The Shire supports any program in this regard by linking existing services to it.

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

Please describe Customer expectations: Access to education about environmental health and life skills issues

Describe the fee/payment structure relating to the Service: No fees

What is the current approach taken to provide the Service? Support to agencies delivering health services in the Shire. A partnership approach is being taken and support is being given to Housing Repairs and Maintenance regarding pest control.

Please describe the major issues facing the Council in its Service Delivery: No funding for this service
No coordinated approach to this problem
The transitional nature of life on communities

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Work with agencies and other stakeholders to resource and develop Environmental Health programs across the Shire as and when the opportunity arises.

What assumptions have you used in determining these changes? Territory Health will have a role to play in the development, delivery and future sustainability of Environmental Health Programs in Central Desert communities

What other performance improvements can be applied? Increased support for regional Environmental Health Programs across the Central Desert Shire is required

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
4.1.2.1	Support Territory Health Services to develop Environmental Health programs across communities in the Shire as required	01/07/2013	30/06/2014
4.3.2.1	Build and maintain relationships with other stakeholders who work in the communities in the field of environmental health, such as NT Health	01/07/2013	30/06/2014
4.3.2.2	Distribute information and educational material on behalf of health services as required	01/07/2013	30/06/2014

Service Profile: Internal Road Maintenance

Description:

Maintenance of internal sealed and unsealed roads including:

- Grading unsealed roads
- Re-sheeting of unsealed roads
- Repairing potholes
- Shoulder repairs
- Resealing of bitumen roads
- Sealing key unsealed roads if funds permit

Outputs:

Roads graded
Roads re-sheeted
Potholes filled
Roads re-sealed

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 338km

Flat Blade Track (FBT) 1,707.10 km

Total: 2,111.95 km

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 move safely within communities, to access 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 visitors to the Shire.

Sources of funding for Internal Road Maintenance and Repair are:

Northern Territory Government

- NT Operational Subsidy

- NT Specific purpose grant (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)

What is the current approach taken to provide the Service?

Internal road maintenance is undertaken as a core service at all Service Delivery Centres (SDC). All SDCs have bitumen internal roads or a combination of bitumen and gravel roads.

SSMs are responsible for ensuring the maintenance of internal roads is undertaken to maximise life of sealed surfaces, to manage risks associated with poor pavement and to minimise dust nuisance.

Who undertakes the work?

- Field officers under the guidance of work supervisors
- Larger jobs may be contracted to external providers.

What work is undertaken?

- Shoulder maintenance
- Pothole maintenance
- Road sweeping
- Line marking
- Grading and rolling of unsealed pavements

What equipment is required?

- Shoulder maintenance requires a grader to trim and tyne the ground beside the shoulder to allow additional material to build up to required level and compact before applying hot bitumen and gravel or cold-mix to effect the shoulder repairs.
- Pothole maintenance can be undertaken with cold mix bitumen using a minimum of equipment including roller, vibrating plate or even a car tyre to compact cold-mix into the pot-hole. All SDCs should have a mechanical vibrating plate.
- A PTO driven brush on a tractor can be used to sweep loose sand and gravel from paved surfaces. This equipment is only found at one or two locations. Additional equipment is required to improve this component of work.
- The Shire does not have line marking equipment.
- Graders are currently located at Lajamanu, Yuendumu, Nyirripi, Laramba, Yuelamu, and Harts Range. A Shire-wide smooth drum roller is currently located in the Yuendumu region. Sharing of equipment is required between SDCs.

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

- Need for regular auditing of internal roads including both sealed and unsealed pavements
- Work plans developed from the outcomes of the audits
- Skilling of staff in road maintenance practices
- Training and licensing of operators in use of plant and equipment
- Need for acquisition of specific plant and achieving a better balance of plant in support of internal road maintenance.

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 internal roads in the Shire is required.

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:

- 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.

What other performance improvements can be applied?

Conduct of a detailed internal road audit was completed in 2012/13 as part of Asset Management Planning, and provides information on the condition of all internal roads within the shire. This enables long term maintenance plans to be applied?

Explore the local workforce available for roads maintenance.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.2.1	Repair and maintain pavements	01/07/2013	30/06/2014
2.2.4.1	Maintain and improve stormwater disposal	01/07/2013	30/06/2014

Service Profile: Local Emergency Services

Description:

Develop and maintain community recovery plans following disasters or emergencies for each community.

Outputs:

Local community recovery plans

Primary Outcome:

1.3 Safe and healthy communities

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	One local community recovery plan per community.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	<p>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.</p> <p>Residents and visitors to the Shire can expect Local Emergency Services (led by NT Police) to provide Counter Disaster Planning that addresses the following:</p> <ol style="list-style-type: none"> 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. Recovery planning and management is led by the Shire and assisted by the NT Dept. Chief Minister.
<i>Describe the fee/payment structure relating to the Service:</i>	No specific charges for this service. Funded from general revenue. Emergency preparedness and response is coordinated by NT Police. The Shire provides plant and equipment, staff and office facilities.
<i>What is the current approach taken to provide the Service?</i>	The Council has completed formal Local Community Recovery Plans for all SDCs.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<ul style="list-style-type: none"> • Continue to support the NT Police and NTES to recruit local volunteers from the community to undertake counter Disaster planning and response/recovery activities. • Continue to involve and utilise local knowledge and skill to support emergency preparedness, response and recovery. • Ensure relevant local staff are aware of and are trained in emergency response and recovery operations lead by SSMs.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Better coordination and networking on the ground in communities to support each other.

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? Ensure Shire is actively represented on the Counter Disaster Planning Committee.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
1.3.3.1	Advocate for improved level of emergency services, plant and equipment in communities.	01/07/2013	30/06/2014
1.3.3.2	Actively participate in Local Counter Disaster Planning regarding road accident, fire, flooding and high wind.	01/07/2013	30/06/2014

Service Profile: Local Road Network Upgrade and Construction

Description:

Identify and upgrade sections of Shire-managed road network that require upgrade for safety and access reasons, subject to adequate funding.

Outputs:

Roads made safe for travel
Roads made accessible for travel

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 will be transferred to Local Government in coming years, however, DPI will retain some roads that are considered to be of high strategic purpose.

Please define the customers who will use the Service: Residents and visitors to the Shire

Please describe Customer expectations: 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)
- Local Area Traffic Management Funding
- NDRA - National Disaster Relief Assistance (in event of declared disaster resulting in significant road damage)
- LG Own Source Revenue
- Rates and Service Charges

What is the current approach taken to provide the Service? A 10-year rolling work plan was established in 2012/13 for all roads works and priorities. Local corad maintenance is undertaken using local resources. Shire employees and contractors. Limited funding from Roads to Recovery and other funding sources results in a limited ability to undertake major road upgrades.
A dedicated Western road grading crew was established in 2012/13, staffed by local residents who undertake Shire roads maintenance in the Yuelamu, Yuendumu, Nyirppi, Willowra and Laramba regions

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

1. Lack of funding to properly maintain the existing road networks.
2. Old unreliable Shire graders, plant and equipment.
3. Need to establish training programs to skill up local people in the upgrade construction and maintenance of roads in the Central Desert Shire.

We already have local road crews- our regular field officers who specialise in operating the grader Yuelamu, Yuendumu and Nyirppi.

Future Approach:

What changes are required to the Service delivery to better meet customer needs? Increased external funding to enable appropriate maintenance of existing roads. Maintain 10 year rolling plan for local road maintenance and upgrades. Includes tiered rating of all roads and priority upgrade works. Purchase fuel/water trailer and accommodation caravan for Western road grading crew.

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? Improved grader equipment and infrastructure required to enable better maintenance and mobility of infrastructure:
Purchase low loader 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
Budget Type: Operating (recurrent)			
2.1.1.1	Improvement of floodways, drainage and water course crossovers	01/07/2013	30/06/2014
2.1.1.2	Scheduled maintenance grading of local road network	01/07/2013	30/06/2014

Service Profile: Maintenance Parks and Open Spaces

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, ovals, 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>	The Shire's work teams are assigned to management of parks and open spaces
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Funding and limited workforce, include water shortages in some locations where residents seek grassing of ovals. Limited funds to purchase playground equipment or other hardware.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Increased funding.
<i>What assumptions have you used in determining these changes?</i>	More funding needed for upkeep of parks and gardens.
<i>What other performance improvements can be applied?</i>	<ul style="list-style-type: none"> - 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
Budget Type:	Operating (recurrent)		

2.1.4.1	Develop and improve parks, reserves and public open spaces	01/07/2013	30/06/2014
2.1.4.2	Maintain parks, reserves and public open space	01/07/2013	30/06/2014

Service Profile: Shire Service Management

Description:

Delivering core services
 Delivery Shire administrative functions
 Support the delivery of agency services
 Liaising with government and NGO stakeholders
 Support local advisory boards and community development activities
 Responding to service delivery requests and complaints
 Support Shire staff and enhance retention and job satisfaction .

Outputs:

Core Services Matrix
 Service delivery monthly reports
 Bi-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 Australian Government representatives Northern Territory Government representatives Non-government agencies and individuals
<i>Please describe Customer expectations:</i>	Community residents expect 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, administrative staff and field staff are employed in each community to undertake operational work. Scoring Matrix lists all Core Services and their current status for all communities and act as a Work Planner for coming works.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Staff turnover is a constant issue to manage. Roles are complex and multi-faceted. Staff need skills and training across a range of areas. Many operational areas have poor or no policies, procedures or operational directives leading to inconsistent service delivery across SDCs and frustrated staff. This is insufficient or inadequate staff housing in many communities and insufficient funds for new houses, upgrades or maintenance.

Future Approach:

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

Improved reporting standards.
 Established policies and procedures through an SSM handbook.
 Continue to support and train local board members.
 Consistent constructive communication between Alice Springs and SDCs to support SSM and staff.
 Continue implementation of Regional Services model to enhance consistency of service delivery across SDCs and share significant resources, plant and equipment.
 Improved per-employment process to ensure appropriate and quality staff recruited.

What assumptions have you used in determining these changes?

Suitable skilled and motivated staff will be available to deliver this service

What other performance improvements can be applied?

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
Budget Type: New Initiatives - Operating one-off			
5.1.5.12	Develop Shire Services Management Handbook for each community	01/07/2013	30/06/2014
Budget Type: Operating (recurrent)			
1.1.1.2	Utilise Local Board to consult on service delivery planning to ensure that plans are culturally appropriate and linked to local aspirations	01/07/2013	30/06/2014
1.1.1.3	Continue using, updating and reporting Core Services Matrix	01/07/2013	30/06/2014
2.3.4.1	Ensure staff housing is properly maintained and agreements in place	01/07/2013	30/06/2014
5.1.3.3	Explore and pursue any fee for service opportunities associated with road maintenance and waste management services	01/07/2013	30/06/2014
5.1.5.14	Continue implementation of Regional Services model to enhance consistency of service delivery across service delivery centres, share significant resources, expertise, plant and equipment.	01/07/2013	30/06/2014
5.1.6.1	Liaise with external stakeholders to maintain sound relationships and promote the Shire's interests.	01/07/2013	30/06/2014
5.1.6.2	Manage workforce planning and resource allocation for the range of services provided at individual service delivery centres	01/07/2013	30/06/2014
5.1.6.3	Oversight service delivery for the range of services provided at individual service delivery centres and ensure effective service implementation at all times	01/07/2013	30/06/2014
5.1.6.4	Respond to service delivery requests and complaints and provide service delivery progress reports	01/07/2013	30/06/2014
5.1.6.5	Support operation of Local Boards and their meetings to improve service delivery and funding into individual communities	01/07/2013	30/06/2014

Service Profile: Street Lighting

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

Current Approach:

<i>Describe any volumetric information pertaining to the Service:</i>	Data on streetlight numbers has currently not been collated.
<i>Please define the customers who will use the Service:</i>	Residents and visitors to the Shire
<i>Please describe Customer expectations:</i>	Well lit areas around public places to increase amenity and public safety.
<i>Describe the fee/payment structure relating to the Service:</i>	Shire is responsible for maintenance of street lights on Power Water Corporation power poles. PWC makes no financial contribution to maintenance of street lights or electricity costs. Requests for increased street lighting or more frequent maintenance runs are constrained by lack of Shire funds.
<i>What is the current approach taken to provide the Service?</i>	Repairs and maintenance of street lighting are undertaken by Shire organised contractors approved by P.A.W.C. ESO's conduct monthly street lighting audits to determine outages and report damages. The Shire pays electricity costs from core service revenues.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Need to conduct audit to determine if additional street lighting is required in communities. Losses of street lighting through acts of vandalism. Costs to repair this damage are incurred by Council. Lack of funding to maintain lighting at appropriate levels plus fund electricity use.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	Determine through audit if additional lighting is required. Seek funding for upgrades. Secure additional funding for more frequent maintenance.
<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 provided appropriate funding is supplied.

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
2.1.3.1	Maintain street lighting and pursue improvements	01/07/2013	30/06/2014
2.1.3.2	Undertake monthly audit of community street lighting	01/07/2013	30/06/2014

Service Profile: Traffic Management on Local Roads

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>	SSMs are responsible for maintaining traffic signage and traffic management furniture in communities. Additional signage and work may be undertaken from local budget at the discretion of the SSM. Signage and traffic management is expected to be in accordance with AS 1742.2 - 2009. Traffic calming is required in most communities. Local speed restrictions may also be applied.
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	Audits were completed in 2012/13 at all locations to identify current status and to plan improvements. These have been captured in the 10-year rolling Roads Maintenance plan.

Future Approach:

<i>What changes are required to the Service delivery to better meet customer needs?</i>	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. 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. Identify processes required for Council to alter local traffic conditions eg reduce speed limits in town area.
<i>What assumptions have you used in determining these changes?</i>	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
<i>What other performance improvements can be applied?</i>	Annual audit with assessment against Australian Standards.

Actions:

Action ID	Action	Start Date	Comp Date
-----------	--------	------------	-----------

Budget Type: Operating (recurrent)

2.1.5.1	Improve safety signage in each community	01/07/2013	30/06/2014
2.1.5.2	Provide traffic management services	01/07/2013	30/06/2014

Service Profile: **Vegetation and Fire Hazard Reduction**

Description:

Control of vegetation and weeds around council controlled roads and facilities, including the maintenance of fire breaks

Outputs:

Vegetation control
Fire breaks maintained

Primary Outcome:

4.1 Innovative management of the natural environment

Current Approach:	
<i>Describe any volumetric information pertaining to the Service:</i>	<p>Weed Control</p> <ul style="list-style-type: none"> • Whole of Shire community benefit <p>Fire hazard reduction</p> <ul style="list-style-type: none"> • Whole of Shire community benefit
<i>Please define the customers who will use the Service:</i>	<p>Shire residents</p> <p>Pastoral industry</p>
<i>Please describe Customer expectations:</i>	<p>Weeds</p> <ul style="list-style-type: none"> • A coordinated cost effective weed management program protecting production and traditional values of land. <p>Fire control</p> <ul style="list-style-type: none"> • A coordinated cost effective fire hazard reduction program
<i>Describe the fee/payment structure relating to the Service:</i>	<p>No specific charges are made for this service.</p>
<i>What is the current approach taken to provide the Service?</i>	<p>In all communities some maintenance work is carried out around airstrips and Council buildings. All communities have been provided with upgraded fire trucks (Yuendumu, Ti Tree, Laramba) or fire trailers (other communities) for fire response immediately around each community.</p>
<i>Please describe the major issues facing the Council in its Service Delivery:</i>	<p>Weeds</p> <p>Weeds management partnerships need to be negotiated with other key stakeholders including pastoralists, tourism operators, Land Councils and Non Government bodies.</p> <p>Fire</p> <p>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.</p>

Future Approach:	
<i>What changes are required to the Service delivery to better meet customer needs?</i>	<p>Increased community awareness of weed eradication and fire safety.</p> <p>Upgrade strategic firebreak areas around communities so grass can be readily slashed without damaging Shire tractors and slashers.</p>
<i>What assumptions have you used in determining these changes?</i>	<p>The Shire may enter into contracts for research and knowledge transfer on Weed management practice.</p>
<i>What other performance improvements can be applied?</i>	<p>- Develop education campaigns to inform land holders and shire residents incorporating weed action and fire plans, education & awareness, economic opportunities and partnerships with broad scale NRM programs in the region.</p>

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
4.1.1.1	Control weeds and vegetation around communities	01/07/2013	30/06/2014
4.1.1.2	Assist with the prevention of fires around communities through proactive vegetation management	01/07/2013	30/06/2014

Service Profile: Waste Management

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:

Litter minimised.
Domestic waste collected
Commercial and industrial waste collected
Waste disposed of to landfill
Landfills managed to appropriate standards
Waste recycled
Car bodies disposed of
Legacy waste issues addressed

Primary Outcome:

4.2 Innovative waste management strategies that emphasise waste reduction, reuse and recycling

<p>Current Approach:</p> <p><i>Describe any volumetric information pertaining to the Service:</i></p>	<p>Waste collected from community areas only. Approximately 562 properties serviced with a minimum of 2 services per week.</p>
<p><i>Please define the customers who will use the Service:</i></p>	<p>Residents and visitors to the Shire</p>
<p><i>Please describe Customer expectations:</i></p>	<p>A waste service that reflects the needs of the community, which incorporates collections services and appropriate safe waste disposal facilities. This includes recycling and listed (restricted) waste facilities.</p> <p>Waste Management</p> <ul style="list-style-type: none"> • Regular collection of household waste from community houses. • Regular collection of waste from businesses and government facilities based on fee for service where collection reflects commercial disposal. <p>Litter Reduction</p> <ul style="list-style-type: none"> • Rubbish bins in public spaces. • Regular rubbish collection to empty bins.
<p><i>Describe the fee/payment structure relating to the Service:</i></p>	<p>Service charges are applied:</p> <p>Waste collection charges are applied at \$630 per property for the first waste collection bin per annum with additional bins collected charged at \$315.00 per annum for each additional bin collected.</p>
<p><i>What is the current approach taken to provide the Service?</i></p>	<p>Waste Management</p> <p>Households are provided with Wheelie bin/s. Compactor Truck or rubbish trailer collects rubbish twice a week. Rubbish is deposited into a pit at the land fill site.</p> <p>Litter Reduction</p> <p>Wheelie bins are placed in public spaces around community and emptied through week during regular garbage collection.</p> <p>Household wheelie bins have been fitted with short chains to clip to fences to reduce dogs knocking over bins, but residents are rarely using these clips at present.</p> <p>Landfill management</p> <p>Transfer stations positioned outside locked landfills, for public use.</p> <p>Shire staff sort and transfer waste into landfill pits.</p> <p>Other</p> <p>Car crusher contractor visits communities and takes away car bodies as required, approximately every 5 years.</p> <p>Landfill upgrades</p> <p>In 2012/13 the Shire completed major upgrades to all landfills to bring them up to a lockable, safe standard with restricted public access comprising transfer station and recycling/listed waste bays.</p> <p>Shire staff training</p> <p>A Waste Management Coordinator was funded by a Dept Health grant from Oct 2012 to Jun 2013, coordinating landfill upgrades and providing landfill operation training for Shire work crew staff.</p>
<p><i>Please describe the major issues facing the Council in its Service Delivery:</i></p>	<ul style="list-style-type: none"> • Not all Shire Staff adhere to Shire Waste Management Strategy for handling waste, design of landfills and management of landfills and separation of recyclables. • Many residents and contractors currently do not adhere to Council-approved practices at understaffed landfills (including unauthorised dumping of commercial waste, dumping outside of pits and burning tyres) • No commercially viable market for recyclables including tyres. • Waste collection plant and equipment in poor condition in many communities. • Community members continuing to litter around their communities • No approved asbestos disposal areas in any Shire community and Alice Springs refuses to take regional asbestos

Future Approach:

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

- Continue providing consistent approach to waste management across the Shire.
- Commence Shire-wide Territory Tidy Towns program to improve litter management in all communities.
- Enforce policy in relation to service charges for commercial and NTG agencies.
- Investigate the viability of additional recycling including can collection and recycling.
- Improved method to stop dogs knocking over unsecured wheelie bins.
- Education for contractors and all users regarding rules for facility use.
- Ensure waste from Clinics is disposed of according to regulations
- Obtain licence to dispose asbestos at regional landfills, being Yuendumu, Lajamanu and Ti Tree.
- Provide hard rubbish trailers outside residents dwellings on a regular basis.
- Construct new pits when existing pits have 4 months capacity remaining.
- Need reliable rubbish collection trucks /trailers in al SDCs and backup trailers at the town depot in case of plant failure.

Litter Reduction

- Undertake formal Territory Tidy Towns litter reduction strategies in all communities.
- Include 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 as per the Waste Management Strategy.
- There is an appropriate budget to implement the proposed plan

What other performance improvements can be applied?

- All waste management facilities to be fenced, locked and transfer stations established.
- All waste management facilities to have appropriate signage

Actions:

Action ID	Action	Start Date	Comp Date
Budget Type: Operating (recurrent)			
4.2.1.1	Manage local landfill and waste disposal sites	01/07/2013	30/06/2014
4.2.2.1	Collect waste disposal fees	01/07/2013	30/06/2014
4.2.2.2	Enable segregation of waste for re-use and recycling	01/07/2013	30/06/2014
4.2.2.3	Provide roadside waste collection service	01/07/2013	30/06/2014

Glossary of Terms

Term	Meaning	Term	Meaning
AASC	Active After School Community	CTG	Closing The Gap
ABA	Aboriginal Benefit Account	DECS	Department of Education and Children's Services
AG	Attorney General	DEEWR	Department of Education, Employment and Workplace Relations (Commonwealth)
AGD	Attorney General's Department	DH	Department of Housing (NT)
ALA	Aeroplane Landing Areas	DLG	Department of Local Government (NT)
AM4SRRC	Asset Management for Small Regional and Remote Councils	DOHA	Department of Health and Ageing (Commonwealth)
AMO	Animal Management Officer	DOT	Department of Transport (NT)
AMRRIC	Animal Management in Rural Remote Indigenous Communities	DRDWP	Department of Regional Development and Women's Policy (NT)
ARC	Active Remote Community	DPC	Desert People Centre
ASC	After School Program	DLPE	Department of Lands, Planning and Infrastructure (NT)
BIITE	Bachelor Institute of Indigenous Training and Education	DVE	Domestic Violence Educator
BRACS	Now referred to as "RIBS" Remote Indigenous Broadcasting services	EDRMS	Electronic Documents and Records Management System
BROS	Broadcasting (Remote area Operations)	EMT	Executive Management Team
CAP	Community Action Plan	ESL	English as Second Language
CASA	Civil Aviation Safety Authority	ESP	Essential Services Personnel
CAT	Centre for Appropriate Technology	ESO	Essential Services Officer
CAYLUS	Central Australian Youth Link Up Services	FAG	Financial Assistance Grant
CCF	Community Capacity Funding	FaHCSIA	Families, Housing Community Services and Indigenous Affairs (Commonwealth)
CD	Compact Disk	FBT	Flat Blade Track
CDEP	Community Development Employment Program	FTE	Full Time Equivalent
CDS	Central Desert Shire or Council Delivery Service	GBM	Government Business Management
CDSC	Central Desert Shire Council	GEC	Government Engagement Coordinators
CDU	Charles Darwin University	GMAAAC	Granites Mine Affected Areas Aboriginal Corporation
CEO	Chief Executive Officer	GPS	Global Positioning System
CLC	Central Land Council	HR	Human Resource
CLO	Community Library Officer	ICSI	Indigenous Community Strategic Investment
CPA	Community Postal Agent	ICT	Information Communication
CPI	Consumer Price Index		
CSRO	Community Sport & Recreation Officer		

Term	Meaning
	Technology
IEO	Indigenous Engagement Officers
ISP	Indigenous Sport Program
ISRP	Indigenous Sport and Recreation Program
IT	Information Technology (sometimes referred to as ICT)
ITEP	Indigenous Training and Employment Program
JET	Jobs Employment and Training (superseded term)
JSA	Job Services Australia
KPI	Key Performance Indicator
LG	Local Government
LGANT	Local Government Association of Northern Territory
LIP	Local Implementation Plan
LLN	Language, Literacy and Numeracy
LPF	Local Priority Funding
LPO	Licensed Post Office
MOU	Memorandum of Understanding
MSO	Municipal Services Officer
N/A	Not Applicable
NAHS	Ngangganawili Aboriginal Health Service
NAIDOC	National Aborigines and Islander Day Observance Committee
NDRA	National Disaster Relief Assistance
NGO	Non Government Organisation
NP	Night Patrol
NPO	Night Patrol Officer
NRETAS	National Resources Environment, The Arts and Sports
NRM	Natural Resources Management
NT	Northern Territory
NTER	Northern Territory Emergency Response
NTES	Northern Territory Emergency Services
NTG	Northern Territory Government

Term	Meaning
NTL	Northern Territory Libraries
OH & S	Occupational Health & Safety (now referred to as WH&S)
OLS	Obstacle Limitation Surfaces
PABX	Private Automated Branch Exchange
PAW Media	Pintubi Anmatjere Warlpiri Media
PAWC	Power And Water Corporation
PFA	Program Funding Agreement
RIBS	Remote Indigenous Broadcasting Services
RJCP	Remote Jobs and Communities Program
RO	Reporting Officer
RPT	Regular Public Transport
RRACSSU	Regional and Remote Aboriginal Children and Services Support Unit
RTO	Registered Training Organisation
S & R	Sport & Recreation
SDC	Service Delivery Centre
SIHIP	Strategic Indigenous Housing and Infrastructure Program
SNP	School Nutrition Program
SPG	Special Purpose Grants
SSM	Shire Services Manager
T & D	Training and Development
TBA	To Be Arranged
TO	Traditional Owners
VC	Vacation Care
WAN	Wide Area Network
WH & S	Work Health & Safety