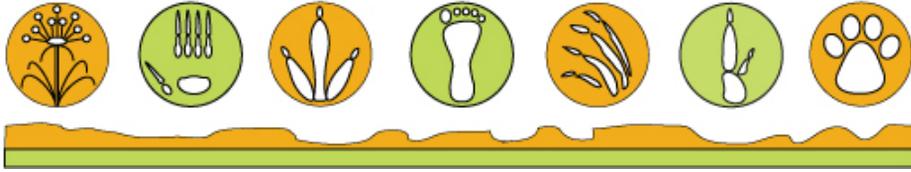
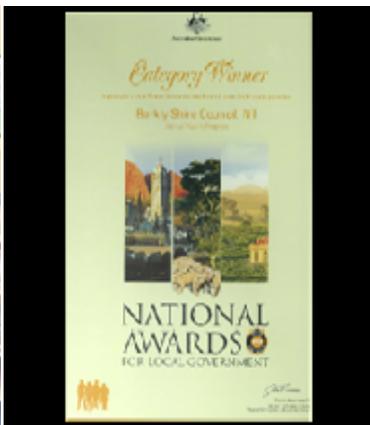


BARKLY SHIRE COUNCIL



Shire Plan 2012-2013



Foreword

The Barkly Shire Council acknowledges the Traditional Owners within the Shire boundaries, past and present.

On 25th March, 2012, a general election was held for the second Barkly Shire Council. The Council now has elected representatives from all of the larger communities. There is a positive mix of newly elected and re-elected Councillors who bring with them a very diverse range of experience. This can only be of benefit in leading the Shire into the future. It is therefore most appropriate that one of the initial actions by the incoming Council has been the adoption of the new Shire Plan for 2012 – 2013. This Plan outlines the goals and objectives of the Council for the Shire over both the short and longer terms.

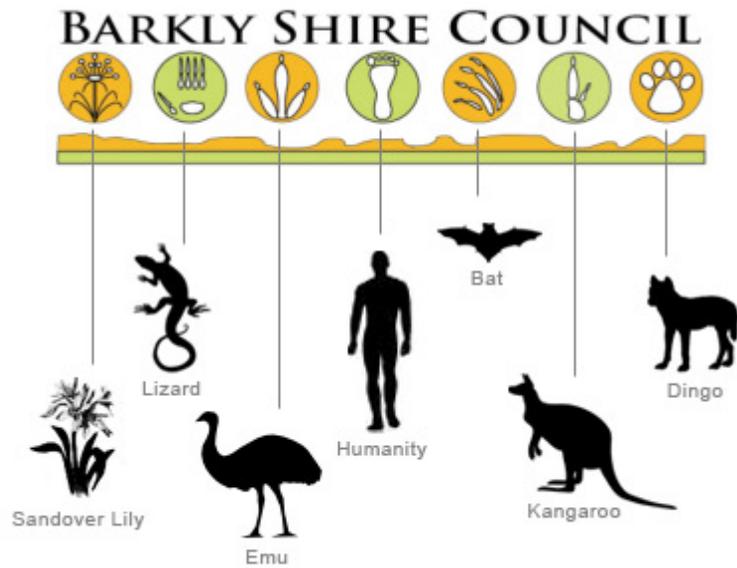
The Barkly Shire was formed on 1st July 2008 and accepted responsibility for local government in the region which was formerly managed by various smaller Community Government Councils including the Tennant Creek Town Council. Over immediate past years the Shire has been undergoing a period of consolidation and determination of its strategic goals and objectives. Services have been strengthened and quality of delivery improved. Council has a strong commitment to a program of continuous improvement to ensure the best quality of service delivery possible within resources available, now and into the future. For 2012 - 2013, the Shire has made a commitment to work towards an economically and socially sustainable Barkly Shire and has resolved to work in partnership with all Barkly commercial interests, non-profit agencies, government agencies and all other bodies committed to like ideals.

The Barkly Shire Council is committed to improve is the strengthening of Local Boards in the larger communities. Local Boards play a vital role in ensuring that Council is aware of local community issues and in formulating appropriate resolutions for Council consideration. The Barkly Shire is a huge region that will only strengthen with the ongoing support and positive collaboration between council and its constituents.

Outlining the Goals and Objectives of Council in this Shire Plan informs our communities what we currently do and what we intend to do, to achieve our vision for the Shire as a whole. We welcome your support and feedback.

Barb Shaw
President

David Shoobridge
Chief Executive Officer



Our Shire Logo was created by Barbara Whippy. The logo is described by former President Rosalie Kunoth-Monks as *“a foot print has no colour and humanity has to be there. There were these visual tracks right across the Barkly Shire.”*

The base line for the logo is the McDouall Rangers and so named by John McDouall Stuart on 5th June 1868.



PO Box 821,
Tennant Creek NT 0861

Phone: (08) 8962 0000



Fax: (08) 8962 1801
Email: reception@barkly.nt.gov.au
Website: www.barkly.nt.gov.au

TABLE OF CONTENTS

Shire Boundaries	4
Governance and representation	5
Vision and Mission Statements	6
Strategic Plan 2012/13	8
Service Delivery Plans	
- Elliott	17
- Ali Curung	24
- Ampilatwatja	30
- Alpururulam	33
- Wutunugurra/Epenarra	38
- Arlparra	41
- Tara	45
- Mungkarta	46
- Tennant Creek	47
Organisation Charts	52
Budgets 2012/2013	57

SHIRE BOUNDARIES

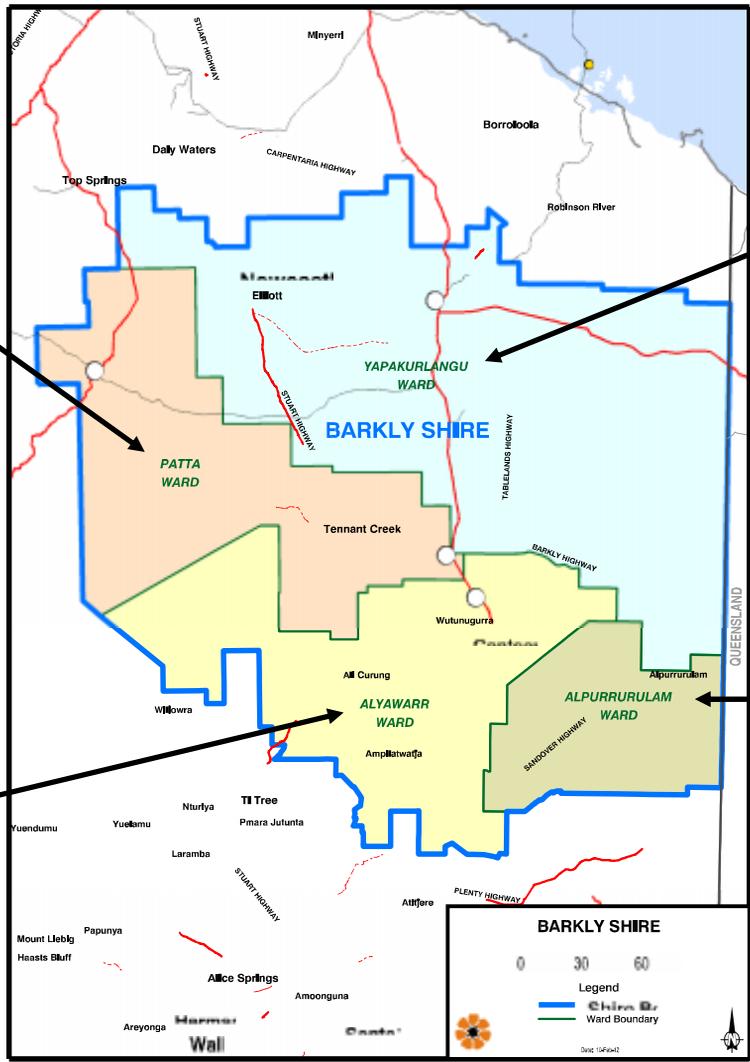
Shire President
Barbara Shaw
(Tennant Creek)

Councillors
Tony Boulter
(Tennant Creek)
Joyce Taylor
(Tennant Creek)
Hal Ruger
(Tennant Creek)
Narelle Bremner
(Tennant Creek)
Pat Braun
(Tennant Creek)

Councillors
Bob Bagnall
(Elliott)
Ray Aylett
(Muckaty Station)

Councillors
Noel Hayes
(Ali Curung)
Esau Nelson
(Arparra)
Eileen Bonney
(Ampilatwatja)
Timothy Price
(Tara)

Councillors
Jennifer Mahoney
(Alpururulam)



Area: Approximately 323,514 km²

Population: Total estimated resident population of the Shire is 8,137

The Barkly Shire is the second largest local government area in the world, being 42% larger than Victoria. Victoria is considered the second most populous Australian state with a density of 2,431 persons per one hundred square kilometres compared to the Barkly Region which contains 2 persons in the same area. The shire stretches from the Queensland border over 620 kilometres to west of the Stuart Highway and from north of Elliott 570 kilometres southwards on each side of the Stuart Highway to Barrow Creek. The largest town in the shire is Tennant Creek located on the Stuart Highway approximately one thousand kilometres south of Darwin and five hundred kilometres north of Alice Springs.

GOVERNANCE AND REPRESENTATION

The governance structure for the Barkly Shire is based upon:

- equitable representation from all areas,
- optimum opportunity for local community issues and concerns to be raised,
- retention of local and cultural identities, and
- ensuring that all community interests are considered and supported.

The Barkly Shire is divided into four main wards. The Shire President is elected by ballot throughout all these wards. The wards and their principal communities consist of:

Patta Ward - Tennant Creek

Alyawarr Ward - Ali Curung
- Ampilatwatja
- Arlparra
- Wutunugurra
- Canteen Creek
- Mungkarta
- Tara

Alpurrurulam Ward - Alpurrurulam

Yapakurlangu - Elliott

Local Boards have been established at Tennant Creek, Elliott, Ali Curung, Alpurrurulam, Ampilatwatja and Wutunugurra. The Urapuntja Aboriginal Corporation is based at Arlparra and provides a forum to Council for local government matters.

At its general meeting held 28th July 2011, Council resolved that there would be no change made to the current arrangements for the popular election of the Shire President, no change made to the names of the existing wards and the number of elected members to be elected from each, and that a new ward, to be called Alpurrurulam, be formed within the area formerly covered by Alyawarr Ward and that this new ward be represented by a single member.

The 2012 – 2013 Shire Plan is based upon our:

Vision

A strong, cohesive Barkly Shire working as one to champion regional development to provide sustainable economic growth and community capacity where people embrace cultural diversity, and are treated equitably and with respect.

Mission

Leading the Barkly Region to realize an organisation that achieves excellence in its governance and operational responsibilities, and with a community service ethic and is co-operative, innovative and efficient.

STRATEGIC PLAN

2012-2013

GOAL 1.

Regional Development – To grow a dynamic and sustainable community with strong opportunities for people.

Strategy 1.1 To research and promote a sustainable economy through regional development opportunities across the Shire.

Strategy 1.2 To promote and provide advocacy support for those social initiatives by other enterprises and agencies which will strengthen community goals.

GOAL 2.

Support community capacity building – To develop communities which have the capacity to actively participate in, and add value to, their communities through their own endeavours

Strategy 2.1 To respond to identified regional and local needs through funding support, training, quality, expertise and continued support, achieving successful outcomes.

GOAL 3.

Services and assets – To provide quality services and infrastructure necessary to make our communities safe and healthy

Strategy 3.1 To have a cohesive organisation that strives to achieve best practice and standards in all operational matters.

GOAL 4.

Community Engagement – To actively listen to and inform our communities about the Barkly Shire and the activities of the Barkly Shire Council and to engage them in all aspects of community life in the Shire

Strategy 4.1 To ensure community issues are identified and addressed by the Shire Council.

GOAL 5.

Community well being – To make all our citizens proud in a supportive, safe and healthy environment

Strategy 5.1 To ensure that all Barkly Shire communities are safe and healthy.

GOAL 6.

Governance – To have strong, fair and effective representative and corporate governance

Strategy 6.1 To ensure that Barkly Shire is an efficient and effective organisation that complies with all statutory, governance and community *requirements*.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
1 .Regional Development	1.1 To research and promote a sustainable economy through regional development opportunities across the Shire.	1.1.1 To establish relationships with the business sector and other agencies to identify opportunities.	1.1.1.1 To identify business sector and agency contacts and invite them to participate in discussions on an ongoing basis.	CEO	30/7/12 and ongoing	Number of meetings held by 30 th June 2013. Number of participants attending. Number of opportunities identified.
			1.1.1.2 To agree to identified initiatives and determine strategy, lines of authority and the Shire's role.	CEO	Ongoing	Number of agreements entered into.
		1.1.2 To research and develop a data base of regional development successes and failures, to analyse them and test their applicability to areas like Barkly Shire	1.1.2.1 To explore opportunities with universities to have the research, analysis and likely applicability to Barkly Shire completed as a thesis by a graduate student	CEO	30/9/12	A University and Graduate identified and accepting the thesis.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
	1.2 To promote and provide advocacy support to those social initiatives by other enterprises and agencies which will strengthen community goals.	1. 2.1 To identify community goals for regional development through community consultation.	1. 2.1.1 To identify relevant agencies requiring support and representation and agree on what support they could best use.	CEO	Ongoing	Number of initiatives undertaken.
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality, expertise and continued support, achieving successful outcomes.	2.1.1 To seek funding support for community engagement for identified needs.	2.1.1.1 To engage the community through Local Boards.	Director Community Services	Ongoing	Number of initiatives identified and number of initiatives supported.
		2.1.2 To achieve and maintain professional relationships with funding bodies and other funding organisations to maximise Funding support –	2.1.2.1 To initiate contact with relevant agencies.	Grants Manager	Ongoing	Number of funding applications submitted.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			2.1.2.2 To prepare comprehensive funding submissions.	Grants Manager	Ongoing	Number of funding submissions submitted.
			2.1.2.3 To ensure effective delivery in terms of the grant contract.	Director Community Services	Ongoing	Number of grant contracts successfully completed.
			2.1.2.4 To ensure timely and accurate reporting and successful acquittal.	Grants Manager	As specified on contract.	Number of acquittals.
		2.1.3 To maximise training opportunities, identify skills shortages and instigate and support relevant training opportunities and training providers.	2.1.3.1 To undertake a skills audit	Human Resources Manager	Ongoing	Number of audits completed.
			2.1.3.2 To ensure a consistent, quality supply of training opportunities and training providers.	Director Community Services	Ongoing	Number of training programs completed.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.1.4 To ensure quality of operation and continued support by adopting best practice	2.1.4.1 to source relevant Australian Standards	Director Corporate Services	30/9/2012	Number of services reviewed.
			2.1.4.2 To seek appropriate professional advice.	Director Corporate Services	30/9/2012	Number of services reviewed.
	2.2 To develop capacity and effectiveness of Local Boards.	2.2.1 To achieve regular meetings of all Local Boards and recommendation of community issues to Council.	2.2.1.1 To engage suitability qualified support person to assist Local Boards to grow in confidence and governance.	CEO	30/06/13	Local Boards meeting.
3.Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To improve communication systems.	3.1.1.1 To upgrade and improve information systems.	Director Corporate Services	30/9/2012	All Communities able to communicate within the Shire as required.
			3.1.1.2 To train staff on communication etiquette and customer service (internal and external)	Human Resources Manager	Ongoing	Number of training courses provided.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.2.1 To adopt an efficient organisational structure.	3.2.1.1 To review the current organisational structure based on the strategic and service delivery requirements the Shire Council and ensure complimentary operational policies are developed in each division.	CEO	31/12/2012	Number of organisational structure and complimentary operational policies adopted.
		3.3.1 To ensure assets are maintained and are appropriate for the need.	3.3.1.1 To ensure Shire Council maintenance facilities and staff are suitable.	Director Community Services	Ongoing	An appropriate asset management program adopted.
			3.3.1.2 To adopt a capital assets management plan.	Asset Manager	30/9/2012	Adoption of plan.
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council.	4.1.1 To ensure Local Boards have the capacity to identify and recommend community issues to Council.	4.1.1.1 To strengthen Local Boards through support and training.	CEO	Ongoing	Number of meetings by Local Boards. Number of attendees

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		4.1.2 To increase community knowledge of shire activities.	4.1.2.1 To ensure the community is aware of Shire Council operations through website, notice boards, newsletter and media.	CEO	Ongoing	Number of media releases, interviews and exhibits.
			4.1.2.2 Appointment of Public relations officer.	CEO	31/07/12	Appointed
			4.1.2.2 To carry out regular visits by President, CEO and Directors.	CEO/President/Directors	Ongoing	Number of visits to each community.
		4.1.3 To ensure strong co-operative relationship between each community and shire staff.	4.1.3.1 To ensure each Shire Services Manager promotes and reinforces strong ties with local community members through interagency meetings and regular communication with residents.	Shire Services Manager	Ongoing	Number of Local Board meetings held.
	4.2 To develop capacity and effectiveness of Local Boards.	4.2.1 To achieve regular meetings of all Local Boards and recommendation of community issues to Council.	4.2.1.1 To engage suitability qualified support person to assist Local Boards to grow in confidence and governance.	CEO	30/06/13	Local Boards meeting regularly.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
5. Community Well Being	5.1 To ensure that all Barkly Shire communities are safe and healthy.	5.1.1 To deliver appropriate programs and measures to ensure safe and healthy communities.	5.1.1.1 To ensure the Shire Council delivers optimal services in areas of parks and gardens, cemeteries, street lighting, animal health, aged and childcare, sport and recreation, housing repairs and maintenance, waste management, weed and fire hazard reduction, night patrol and safe houses, airstrip maintenance, essential services, library and support for civil and cultural events.	Regional Program Managers/Shire Service Managers	Ongoing	Number of programs operating effectively.
			5.1.1.2 To ensure that regional program manager visit each community on a regular basis in liaison with the local SSM.	Regional Program Managers	Ongoing	Number of visits to each community.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation that complies with all statutory, governance and community requirements.	6.1.1 To meet all statutory requirements in regard to finance, administration, strategic business plans and by-laws.	6.1.1.1 To complete all statutory requirements in a manner and timeframe as prescribed by legislation.	CEO	Ongoing	All compliance requirements met.
		6.1.2 To have best practice regarding the conduct and content of all meetings, (Council, Local Board and Committees).	6.1.2.1 To research and agree on best practice regarding the conduct and content of all meetings including meeting practices.	CEO	31/12/12	Report to Council is adopted
			6.1.2. 2 To ensure that all Elected Members and members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	CEO	Monthly	Number of meetings.
			6.1.2.3 To ensure that Council decisions are implemented in accordance with Council direction and time frames.	CEO	Ongoing	Number of resolutions passed by Council.

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.1.3 To have a comprehensive set of policies and procedures necessary to meet all governance requirements of the Shire Council	6.1.3.1 Audit existing policies and identify any policies which need to be updated or gaps where policies need to be prepared	CEO	31/12/12	Audit completed
			6.1.3.2 Prepare policies identified in the audit for adoption by Council	CEO	30/6/13	All policies identified in the audit prepared and adopted by Council
		6.1.4 To strengthen the organisation to engaging personnel who are well qualified and capable and to promote ideals of personal and organizational professional development.	6.1.4.1 To conduct a organisation review of positions and personnel.	CEO	30/06/13	Review completed
			6.1.4.2 To deliver an effective orientation and induction program to all new employees and continue regular briefings to all staff.	CEO	Ongoing	Number of new staff programs delivered.

SERVICE DELIVERY PLAN 2012-2013

ELLIOTT

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality expertise, and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants.	CDEP Co-Ordinator	Ongoing	Number of trainees commenced courses and completed.
			2.1.1.2 To advance established skills sets by offering Trade training.	SSM	Ongoing	Number of trainees commenced courses and completed.
		2.1.2 To provide sufficient assets to cover community needs.	2.1.2.1 To ensure that resources are available for community development through active sourcing of grant funding.	Director Infrastructure	Ongoing	New plant delivered.
		2.1.3 To implement Council's agreed responsibilities under the Territory Growth Towns Program.	2.1.3.1 To action the tasks and activities identified by TGT communities in the Local Implementation Plan.	CEO	30/09/12	LIP signed

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.1.4 To achieve positive Community Engagement	2.1.4.1 To encourage bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			2.1.4.2 To support Community meetings.	SSM	Ongoing	Number of meetings held
		2.1.5 To support local enterprises	2.1.5.1 To provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.1.2 To expand library service	3.1.2.1 To promote library services	SSM	30/06/13	Number of books borrowed.

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.3 To implement effective Housing maintenance	3.1.3.1 To ensure timely and efficient response to housing maintenance requests.	SSM	30/06/13	Number of requests completed.
		3.1.4 To provide an effective Waste Management program.	3.1.4.1 To provide an efficient local collection and disposal service	SSM	30/06/13	Three times per week service
			3.1.4.2 To complete upgrade to local landfill.	SSM	31/12/12	Completion of landfill upgrade
			3.1.4.3 To upgrade septic to sewerage with funding achieved through NTG utilizing local labour.	CEO	30/06/13	Completion of project

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.5 To upgrade water reticulation at Marlinja	3.1.5.1 To assist contractor with labour and equipment	CDEP Co-Ordinator/SSM	30/09/12	Completion of project
		3.1.6 To maintain community streets and lighting	3.1.6.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting maintained at appropriate level.
		3.1.7 To maintain parks and gardens at Elliott and Newcastle Waters	3.1.7.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained at appropriate standard.
		3.1.8 To implement appropriate Animal Health program at Elliot.	3.1.8 To provide regular veterinary clinics and animal health education	Animal Health Ranger/Environmental Health Worker	30/06/13	Number of clinics held.
		3.1.9 To provide Centrelink agency services	3.1.9 To ensure Centrelink agency services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink.

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.10 To implement fire prevention and mitigation	3.1.10.1 To support local FERG Unit through staff involvement and timely provision of effective fire breaks for Elliot and Marlinja.	SSM	30/06/13	Effective fire breaks in place.
			3.1.10.2 To carry out inspections of all properties in Elliot and issue Flammable Undergrowth Notices.	SSM	30/06/13	Number of notices issued.
		3.1.11 To effectively maintain Elliot airport	3.1.11.1 To provide regular airport maintenance	SSM	30/06/13	Number of maintenance days annually.
		3.1.12 To construct Water Park	3.1.12.1 To construct water park	Director Infrastructure/SSM	31/12/13	Completed facility
			3.1.12.2 To achieve sponsorship of operational costs	CEO	31/12/13	Agreement reached.

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.13 To maintain community cemetery	3.1.13.1 To ensure ongoing maintenance with municipal workers	SSM	30/06/13	Area maintained
4. Community Engagement	4.1 To ensure communities issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council.	4.1.1.1 Bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			4.1.1.2 To hold community meetings as required.	SSM	Ongoing	Number of meetings held
			4.1.1.3 To provide assistance with community events	SSM	Ongoing	Number of events held
5. Community Wellbeing	5.1 To ensure that Elliott is safe and healthy.	5.1.1 To achieve an efficient Night Patrol Service	5.1.1 .1 To provide an efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available.
			5.2 Aged and disability services	5.2.1 Ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.3 Child, family and youth services	5.3.1 Delivering sport and recreation programs , after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	All programs completed & acquitted.
			5.3.2 Ongoing Safe house operation.	Safe house Co-Ordinator in liaison with SSM	Ongoing	Number of clints
			5.3.3 SNP and child care services	Play group Co-Ordinator in liaison with SSM	Ongoing	All programs completed & acquitted.
		5.4 Cemetery	5.4.1 Upgrade and beautify with uniform layout acceptable to community	SSM	31/03/13	Work completed.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements.	6.1.1 To ensure that Elliott has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.2 Support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.

ELLIOTT *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.2 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Issues raised.
		6.3 Governance training with Local Board	6.3.1 Ongoing governance training with Local Board	SSM/CEO	Ongoing	Sessions completed.

ALI CURUNG - including IMANGARA

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality expertise, and continued support achieving successful outcomes.	2.1.1 To have a Trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants.	CDEP Co-Ordinator	Ongoing	Number of trainees commenced courses and completed.
			2.1.1.2 To advance established skills sets by offering Trade training.	SSM	Ongoing	Number of trainees commenced courses and completed.
		2.1.2 To provide sufficient assets to cover community needs.	2.1.2.1 To ensure that sources are available through active grant funding.	Director Infrastructure	Ongoing	New plant delivered.
		2.1.3 To implement Council's agree responsibilities under the Territory Growth Towns Program	2.1.3.1 To action the task and activities that are identified by NTG in the Local Implementation Plan	CEO	30/09/12	LIP signed

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.1.4 To achieve positive Community Engagement	2.1.4.1 To encourage Monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			2.1.4.2 To support Community meetings	SSM	Ongoing	Number of meetings held
		2.1.5 To support local enterprises	2.1.5.1 To provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.1.2 To commence a library service	3.1.2.1 To promote library services	SSM	30/06/13	Number of books borrowed.

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.3 To implement effective Housing maintenance	3.1.3.1 To timely and efficient response to housing maintenance requests.	SSM	30/06/13	Number of requests completed
		3.1.4 To provide an effective Waste Management program	3.1.4.1 To provide an efficient local collection and disposal service	SSM	30/06/13	Twice weekly service
			3.1.4.2 To complete upgrade to local landfill	SSM	31/12/12	Completion of landfill upgrade
		3.1.5 To maintain community streets and lighting	3.1.5.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting maintained at appropriate level.
		3.1.6 To maintain parks and gardens at Ali Curung and Imangara	3.1.6.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained at appropriate standard.

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.7 To implement appropriate Animal Health Program	3.1.7.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger	30/06/13	Number of clinics held
		3.1.8 To provide Centrelink and postal agency services	3.1.8.1 To ensure Centrelink agency and postal services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink and Australia Post
		3.1.9 To implement fire prevention and mitigation	3.1.9.1 To provide maintenance of fire breaks, equipment and ongoing staff training with NTES.	SSM	30/06/13	Effective fire breaks in place.
		3.1.10 To effectively maintain airport	3.1.10.1 To provide regular airport maintenance	SSM	30/06/13	Ongoing operation without restrictions.
		3.1.11 To maintain community cemetery	3.1.11.1 To ensure ongoing maintenance with municipal workers	SSM	30/06/13	Area maintained

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.12 To construct a Water Park	3.1.12.1 To construct water park	Director Infrastructure/SSM	31/12/13	Completed facility
			3.1.12.2 To achieve sponsorship of operational costs	CEO	31/12/13	Agreements reached
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure local board has the capacity to identified community issues by Council	4.1.1.1 Monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			4.1.1.2 To hold Community meetings as required	SSM	Ongoing	Number of meetings held
			4.1.1.3 To provide assistance with community events	SSM/PRO	Ongoing	Number of events held
5. Community Wellbeing	5.1 To ensure community is safe and healthy	5.1.1 To achieve an efficient Night Patrol service	5.1.1.1 To provide an efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service provided
		5.2 Aged and disability services	5.2.1 Ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Services maintained as per agreement.

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.3 Child, family and youth services	5.3.1 Delivering sport and recreation programs, after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	Programs completed in accordance with agreements.
			5.3.2 Ongoing Safe house operation.	Safe house Co-Ordinator in liaison with SSM	Ongoing	Number of weeks facility available
			5.3.3 School Nutrition Program and Child care services	Play group Co-Ordinator in liaison with SSM	Ongoing	Number of meals delivered
			5.3.4 To provide School Nutrition Program at Imangara	Community Services Manager in liaison with SSM	Ongoing	Number of meals delivered
		5.4 To provide fencing around community houses.	5.4.1 To recruit and train a local fencing crew	Housing Manager	30/06/13	Completion of Project.

ALI CURUNG - including IMANGARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
6 Governance	6.1 To ensure the Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1 Support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.
		6.2 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Issues raised.
		6.3 Governance training with Local Board	6.3.1 Ongoing governance training with Local Board	SSM/CEO	Ongoing	Number of sessions completed.

AMPILATWATJA

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality expertise, and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants.	CDEP Co-Ordinator	Ongoing	Number of trainees commenced courses and completed.
			2.1.1.2 To advance established skills sets by offering Trade training.	SSM	Ongoing	Number of trainees commenced courses and completed.
		2.1.2 To provide sufficient assets to cover community needs.	2.1.2.1 To ensure that resources are available for community development through active sourcing of grant funding.	Director Infrastructure	Ongoing	New plant delivered.
			2.1.2.2 To provide a new training centre for CDEP.	CDEP Executive Officer	30/09/12	Completion of project.
			2.1.3 To achieve positive Community Engagement	2.1.3.1 To encourage bi-monthly meetings of Local Board	SSM	Ongoing
		2.1.3.2 To support Community meetings.		SSM	Ongoing	Number of meetings held

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.1.4 To support local enterprises	2.1.4.1 To provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.1.2 To commence library service	3.1.2.1 To promote library services	SSM	30/06/13	Number of books borrowed.
		3.1.3 To implement effective Housing maintenance	3.1.3.1 To ensure timely and efficient response to housing maintenance requests.	SSM	30/06/13	Number of requests completed.
		3.1.4 To provide an effective Waste Management program.	3.1.4.1 To provide an efficient local collection and disposal service	SSM	30/06/13	Three times per week service
			3.1.4.2 To complete upgrade to local landfill.	SSM	31/12/12	Completion of landfill upgrade

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			3.1.4.3 To upgrade septics to sewerage with funding achieved through NTG utilizing local labour.	CEO	30/06/13	Completion of project
			3.1.4.4 To provide effective liter management	SSM	Ongoing	Entry into Territory Tidy Towns
			3.1.4.5 To complete a septic effluent treatment pond	SSM	30/09/12	Pond completed and in use.
		3.1.5 To complete extensive upgrading of residential septic systems.	3.1.5.1 To recruit an appropriate labour force and obtain funding through NT Housing and/or PAWA	Housing Manager	30/06/13	Project completed.
		3.1.6 To maintain community streets and lighting	3.1.6.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting maintained at appropriate level.
		3.1.7 To maintain parks and gardens	3.1.7.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained at appropriate standard.

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.1.8 To implement appropriate Animal Health program.	3.1.8.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger/Environmental Health Worker	30/06/13	Number of clinics held.
		3.1.9 To provide Centrelink and Postal agency services	3.1.9 To ensure Centrelink and Postal agency services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink and Australia Post.
		3.1.10 To implement fire prevention and mitigation	3.1.10.1 To provide maintenance of fire breaks, equipment and ongoing staff training with NTES.	SSM	30/06/13	Effective fire breaks in place.
			3.1.10.2 To carry out inspections of all properties in Elliot and issue Flammable Undergrowth Notices.	SSM	30/06/13	Number of notices issued.
		3.1.11 To effectively maintain airport	3.1.11.1 To provide regular airport maintenance	SSM	30/06/13	Number of maintenance days annually.
		3.1.12 To maintain community cemetery	3.1.12.1 To ensure ongoing maintenance with municipal workers	SSM	30/06/13	Area maintained

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS	
4. Community Engagement	4.1 To ensure communities issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council.	4.1.1.1 Bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held	
			4.1.1.2 To hold community meetings as required.	SSM	Ongoing	Number of meetings held	
			4.1.1.3 To provide assistance with community events	SSM	Ongoing	Number of events held	
5. Community Wellbeing	5.1 To ensure that the community is safe and healthy.	5.1.1 To achieve an efficient Night Patrol Service	5.1.1 .1 To provide an efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of week's service available.	
			5.2 To provide aged and disability services	5.2.1 To provide ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Services maintained and number of meals delivered
			5.3 To provide child, family and youth services	5.3.1 To deliver sport and recreation programs , after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	Number of programs
			5.4 To provide School Nutrition Program	5.4.1 To deliver School Nutrition Meals	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.5 Cemetery	5.4.1 Upgrade and beautify with uniform layout acceptable to community	SSM	31/03/13	Work completed.
		5.6 To provide community perimeter fencing	5.6.1 To complete external fence around community	CDEP Co-Ordinator	31/12/12	Completion of Project.
		5.7 To provide fencing around community houses.	5.7.1 To recruit and train a local fencing crew	Housing Manager	30/06/13	Completion of Project.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements.	6.1.1 To ensure that Ampilatwatja has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.2 Support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.
		6.2 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Issues raised.

AMPILATWATJA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	OUTCOMES	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.3 Governance training with Local Board	6.3.1 Ongoing governance training with Local Board	SSM	Ongoing	Sessions completed.

ALPURRURULAM

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality expertise, and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce.	SSM	31/12/12	Number of trainees commenced courses and completed.
			2.1.1.2 To provide training, mentoring & encouragement for the Heavy Machinery Mechanic	SSM	31/12/12	Number trainees commenced courses and completed.

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.2.1 To provide sufficient assets to cover community needs	2.2.1.1 To ensure that resources are available for community development through active sourcing of grant funding	Director Infrastructure	Ongoing	New plant delivered.
		2.3.1 To achieve positive Community engagement	2.3.1.1 To encourage bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			2.3.2.1 To support Community meetings	SSM	Ongoing	Number of meetings held
		2.4.1 Support local enterprises	2.4.2.1 Provide support and advocacy as required	SSM/CEO/President	Ongoing	Ongoing support of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 To commence a library service	3.2.1.1 To promote library services	SSM	30/06/13	Number of books borrowed.

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.3.1 To implement effective Housing maintenance	3.3.1.1 To ensure timely and efficient response to housing maintenance requests.	SSM	30/06/13	Number of requests completed
		3.4.1 To provide an effective Waste Management Program	3.4.1.1 To provide efficient local collection and disposal service	SSM	30/06/13	Three times per week service carried out.
			3.4.2.1 To complete upgrade of local landfill	SSM	31/12/12	Completion of landfill upgrade
			3.4.3.1 To implement effective litter management through Tidy Towns	SSM	Ongoing	Entry to Territory Tidy Towns
		3.5.1 To maintain community streets and lighting	3.5.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting continuously maintained at appropriate level.
		3.6.1 To maintain parks and gardens	3.6.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained at appropriate standard.
		3.7.1 To implement appropriate Animal Health program	3.7.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger / Environmental Health Worker	30/06/13	Number of clinics held

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.8.1 Provide Centrelink and postal agency services	3.8.1.1 Ensure Centrelink agency, postal and fuel services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink and Australia Post
		3.9.1 To implement Fire prevention and mitigation	3.9.1.1 To provide maintenance of fire breaks, equipment and ongoing staff training with NTES.	SSM	30/06/13	Effective fire breaks in place
		3.10.1 To effectively maintain airport	3.10.1.1 To ensure regular airport maintenance	SSM	30/06/13	Number of maintenance days annually.
4. Community Engagement	4.1 To ensure communities issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			4.1.2.1 To hold community meetings as required.	SSM	Ongoing	Number of meetings held

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			4.1.3.1 To provide assistance with community events	SSM	Ongoing	Number of events held
5. Community Wellbeing	5.1 To ensure that Alpurrrulam is safe and healthy	5.1.1 To achieve efficient Night Patrol service	5.1.1.1 To provide efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available
		5.2.1 To provide Aged and disability services	5.2.1.1 To ensure ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals provided
		5.3.1 To provide Child, family and youth services	5.3.1.1 To ensure delivery of sport and recreation programs after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	Level of engagement.
			5.3.2.1 To ensure Curb illegal alcohol delivery into community	CEO/Zone Manager, Night Patrol, NT 7 Qld Police	31/12/12	Reduction of reported incidents.
			5.3.3.1 To provide School Nutrition Program	SSM	Ongoing	Number of meals delivered.

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.4.1 To provide Community laundry	5.4.1.1 To construction and operation of a community laundry	SSM	31/12/12	Laundry completed and operational.
		5.5.1 To provide Nursery Services	5.5.1.1 To establish nursery with Isa Skills and funding from GPNNT	SSM	30/11/12	Trees planted in community for dust suppression
		5.6.1 To maintain community cemetery	5.6.1.1 To ensure upgrade and beautify with uniform layout acceptable to community	SSM	Ongoing	Work completed.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1.To support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.

ALPURRURULAM *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.2.1 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Issues raised.
		6.3.1 To provide Governance training with Local Board	6.3.1.1 To provide ongoing governance training with Local Board	SSM/CEO	Ongoing	Number of sessions completed

WUTUNUGURRA / EPENARRA

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS	
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding, support, training, quality expertise and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants	CDEP Co-Ordinator	Ongoing	Number of trainees commenced courses and completed.	
			2.1.1.2 To advance established skills sets by offering Trade training	SSM	Ongoing	Number of trainees commenced courses and completed	
		2.2.1 To provide sufficient assets to cover community needs.	2.2.1.1 To ensure that resources are available for community development through active sourcing of grant funding	Director Infrastructure	Ongoing	New plant delivered.	
			2.3.1 To achieve positive community Engagement	2.3.1.1 To encourage bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
				2.3.1.2 To support community meetings	SSM	Ongoing	Number of meetings held

WUTUNUGURRA / EPENARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.4.1 Support local enterprises	2.4.1.1 To provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organization that strives to achieve best practice in all operational matters	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.2.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 To provide library service	3.2.1.1 To promote library services	Librarian Tennant Creek/SSM	30/06/13	Number of books borrowed.
		3.3.1 To implement effective housing maintenance	3.3.1.1 To ensure timely and efficient response to housing maintenance requests	SSM	30/06/13	Number of requests completed
		3.4.1 To provide an effective Waste Management Program	3.4.1.1 To provide an efficient local collection and disposal service	SSM	30/06/13	Three times per week service maintained throughout year.
			3.4.1.2 To complete upgrade to local landfill	SSM	31/12/12	Completion of landfill upgrade
			3.4.1.3 To provide effective liter management	SSM	Ongoing	Entry into Territory Tidy Towns

WUTUNUGURRA / EPENARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			3.4.1.3 To effectively remove abandoned vehicles from community	SSM	30/09/12	Number of vehicles removed
		3.5.1 To maintain community streets and lighting	3.5.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting maintained at appropriate level.
		3.6.1 To maintain parks and gardens	2.6.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained at appropriate standard.
		3.7.1 To implement appropriate Animal Health Program	3.7.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger/Environmental Health Worker	30/06/13	Number of clinics held
		3.8.1 To provide Centrelink and postal agency services	3.8.1.1 To ensure Centrelink agency and postal services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink and Australia Post
		3.9.1 To implement fire prevention and mitigation	2.9.1.1 To provide maintenance of fire breaks, equipment.	SSM	30/06/13	Effective fire breaks in place

WUTUNUGURRA / EPENARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS	
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held	
			4.1.1.2 To hold community meetings as required	SSM	Ongoing	Number of meetings held	
			4.1.1.3 To provide assistance with community events	SSM	Ongoing	Number of events held	
5. Community Wellbeing	5.1 To ensure that Alpururulam is safe and healthy	5.1.1 To achieve efficient Night Patrol service	5.1.1.1 To provide efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available	
			5.2.1 To provide Aged and disability services	5.2.1.1 To ensure ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals provided
			5.3.1 To provide Child, family and youth services	5.3.1.1 To ensure delivery of sport and recreation programs after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	Programs successfully acquitted.

WUTUNUGURRA / EPENARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			5.3.3.1 To provide School Nutrition Program	SSM	Ongoing	Number of meals delivered.
		5.4.1 Cemetery	5.4.1.1 Upgrade and beautify with uniform layout acceptable to community	SSM	31/03/13	Upgrade and beautification completed.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1.To support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.
		6.2.1 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Number of issues raised.

WUTUNUGURRA / EPENARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.3.1 To provide Governance training with Local Board	6.3.1.1 To provide ongoing governance training with Local Board	SSM/CEO	Ongoing	Number of sessions completed

ARLPARRA

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding, support, training, quality expertise and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants	CDEP Co-ordinator	Ongoing	Number of trainees commenced courses and completed.
			2.1.1.2 To advance established skills sets by offering Trade training	SSM	Ongoing	Number of trainees commenced courses and completed

ARLPARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.2.1 To provide sufficient assets to cover community needs.	2.2.1.1 To ensure that resources are available for community development through active sourcing of grant funding	Director Infrastructure	Ongoing	New plant delivered.
		2.3.1 To achieve positive community Engagement	2.3.1.1 To encourage bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			2.3.1.2 To support community meetings	SSM	Ongoing	Number of meetings held
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 To commence a library service	3.2.1.1 To promote library services	SSM	30/06/13	Number of books borrowed.
		3.3.1 To implement effective Housing maintenance	3.3.1.1 To ensure timely and efficient response to housing maintenance requests.	SSM	30/06/13	Number of requests completed

ARLPARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.4.1 To provide an effective Waste Management Program	3.4.1.1 To provide efficient local collection and disposal service	SSM	30/06/13	Three times per week service maintained.
			3.4.2.1 To complete upgrade of local landfill	SSM	31/12/12	Completion of landfill upgrade
			3.4.3.1 To implement effective litter management through Tidy Towns	SSM	Ongoing	Entry to Territory Tidy Towns
		3.5.1 To maintain community streets and lighting	3.5.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Community streets and lighting maintained at appropriate level.
		3.6.1 To maintain parks and gardens	3.6.1.1 To ensure ongoing maintenance by municipal workers	SSM	30/06/13	Parks and gardens maintained appropriately.
		3.7.1 To implement appropriate Animal Health program	3.7.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger / Environmental Health Worker	30/06/13	Number of clinics held
		3.8.1 Provide Centrelink and postal agency services	3.8.1.1 Ensure Centrelink agency, postal and fuel services are provided	SSM	30/06/13	Ongoing services in accordance with contract with Centrelink and Australia Post

ARLPARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.9.1 To implement Fire prevention and mitigation	3.9.1.1 To provide maintenance of fire breaks, equipment and ongoing staff training with NTES.	SSM	30/06/13	Effective fire breaks in place
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Bi-monthly meetings of Local Board	SSM	Ongoing	Number of meetings held
			4.1.1.2 Ongoing liaison with Urapuntja Aboriginal Corporation.	SSM	Ongoing	Number of meetings held
			4.1.1.3 To hold community meetings as required	SSM	Ongoing	Number of meetings held
			4.1.1.4 To provide assistance with community events	SSM	Ongoing	Number of events held
5. Community Wellbeing	5.1 To ensure that Utopia is safe and healthy	5.1.1 To achieve efficient Night Patrol service	5.1.1.1 To provide efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available

ARLPARRA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.2.1 To provide Aged and disability services	5.2.1.1 To ensure ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals provided
		5.3.1 To provide Child, family and youth services	5.3.1.1 To ensure delivery of sport and recreation programs after school and vacation care programs	Sport & Recreation Co-Ordinator in liaison with SSM	Ongoing	Level of engagement.
			5.3.3.1 To provide School Nutrition Program	SSM	Ongoing	Number of meals delivered.
		5.4.1 Cemetery	5.4.1.1 Upgrade and beautify with uniform layout acceptable to community	SSM	31/03/13	
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1.To support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal of SSM.

ARLPARRA *Continued* (Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.2.1 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	SSM	Ongoing	Issues raised.
		6.3.1 To provide Governance training with Local Board	6.3.1.1 To provide ongoing governance training with Local Board	SSM/CEO	Ongoing	Number sessions completed

TARA (Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding, support, training, quality expertise and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants	CDEP Co-Ordinator	Ongoing	Number of trainees commenced courses and completed.

TARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			2.1.1.2 To advance established skills sets by offering Trade training	SSM	Ongoing	Number of trainees commenced courses and completed
		2.2.1 Support local enterprises	2.2.1.1 Provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 To implement appropriate Animal Health program	3.2.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger / Environmental Health Worker	30/06/13	Number of clinics held
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Bi-monthly meetings of Local Board	President	Ongoing	Number of meetings held
5. Community Wellbeing	5.1 To ensure that Tara is safe and healthy	5.1.1 To achieve efficient Night Patrol service	5.1.1.1 To provide efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available

TARA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		5.2.1 To provide Aged and disability services	5.2.1.1 To ensure ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals provided
			5.3.3.1 To provide School Nutrition Program	SSM	Ongoing	Number of meals delivered.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1.To support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal
		6.2.1 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	President	Ongoing	Issues raised.

TARA <i>Continued</i> (Service Delivery Plan 2012-2013)						
GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.3.1 To provide Governance training with Local Board	6.3.1.1 To provide ongoing governance training with Local Board	President/CEO	Ongoing	Sessions completed

MUNGKATA (Service Delivery Plan 2012-2013)						
GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding, support, training, quality expertise and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To develop through training, mentoring and encouragement skills within the Council workforce and CDEP participants	CDEP Co-Ordinator	Ongoing	No. of trainees commenced courses and completed.
			2.1.1.2 To advance established skills sets by offering Trade training	SSM	Ongoing	No. of trainees commenced courses and completed

MUNGKATA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.2.1 Support local enterprises	2.2.1.1 Provide support and advocacy as required	SSM/CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 To implement appropriate Animal Health program	3.2.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger / Environmental Health Worker	30/06/13	Number of clinics held
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Bi-monthly meetings of Local Board	President	Ongoing	Number of meetings held
5. Community Wellbeing	5.1 To ensure that Tara is safe and healthy	5.1.1 To achieve efficient Night Patrol service	5.1.1.1 To provide efficient Night Patrol service	Zone Manager, Night Patrol in liaison with SSM	Ongoing	Number of weeks service available
		5.2.1 To provide Aged and disability services	5.2.1.1 To ensure ongoing services and meals to elderly and disabled clients	Aged Care Co-Ordinator in liaison with SSM	Ongoing	Number of meals provided

MUNGKATA *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			5.3.3.1 To provide School Nutrition Program	SSM	Ongoing	Number of meals delivered.
6. Governance	6.1 To ensure that Barkly Shire is an efficient and effective organisation to comply with all statutory, governance and community requirements	6.1.1 To ensure that the community has an efficient and effective service centre and organisation that complies with all statutory and community requirements	6.1.1.1.To support and professional development for the SSM and staff	HR Manager	Ongoing	Satisfactory performance appraisal
		6.2.1 To have best practice regarding the conduct and content of all meetings, Local Board and staff.	6.2.1.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	President	Ongoing	Issues raised.
		6.3.1 To provide Governance training with Local Board	6.3.1.1 To provide ongoing governance training with Local Board	President/CEO	Ongoing	Number of sessions completed

TENNANT CREEK

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS	
2. Support community capacity building	2.1 To respond to identified regional and local needs through funding support, training, quality expertise, and continued support achieving successful outcomes.	2.1.1 To develop a trained workforce	2.1.1.1 To ensure training is given as required	HR Manager	Ongoing	Number of trainees commenced courses and completed.	
			2.1.1.2 To provide Tennant Creek Work Farm, training and employment	Manager Works Depot	Ongoing	Number of training completed	
		2.1.2 To provide sufficient assets to cover community needs.	2.1.2.1 To ensure that resources are available for community development through active sourcing of grant funding.	Director Infrastructure	Ongoing	New plant delivered.	
			2.1.3 To achieve positive community engagement	2.1.3.1 To encourage monthly meetings of Local Board	CEO	Ongoing	Number of meetings held
				2.1.3.2 to support community meetings	SSM	Ongoing	Number of meetings held

TENNANT CREEK *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		2.1.4 To support local enterprises	2.1.4.1 To provide support and advocacy as required	CEO/President	Ongoing	Strength of local enterprises
3. Services and assets	3.1 To have a cohesive organisation that strives to achieve best practice in all operational matters.	3.1.1 To have appropriate and sufficient assets to provide community needs.	3.1.1.1 To source grant funding.	Grants Manager	Ongoing	New plant delivered.
		3.2.1 Upgrade library service and provide community exhibits in conjunction with NT Library Service	3.2.1.1 Promote library services	Librarian	30/06/13	Number of books borrowed.
		3.3.1 To provide an effective Waste Management Program	3.3.1.1 To ensure efficient local collection and disposal service	Manager Works Depot	30/06/13	Weekly service
			3.3.1.2 To complete consultancy and upgrade to local landfill	Director Infrastructure	31/12/12	Completion of landfill upgrade
		3.4.1 To maintain community streets and lighting	3.4.1.1 To ensure ongoing maintenance by municipal workers	Manager Works Depot	30/06/13	Community streets and lighting maintained.

TENNANT CREEK *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		3.5.1 To maintain parks and gardens	3.5.1.1 To ensure ongoing maintenance by municipal workers	Manager Works Depot	30/06/13	Parks and gardens maintained at appropriately.
		3.6.1 To implement appropriate Animal Health program	3.6.1.1 To provide regular veterinary clinics and animal health education	Animal Health Ranger	30/06/13	Improved animal health and fewer people presenting with animal related injuries
		3.7.1 To implement fire prevention and mitigation	3.7.1.1 To ensure inspections and issue of Flammable Notices	Director Infrastructure	30/06/13	Number of fires in urban communities
4. Community Engagement	4.1 To ensure community issues are identified and addressed by Council	4.1.1 To ensure Local Board have the capacity to identify and recommend community issues to Council	4.1.1.1 Monthly meetings of Local Board	CEO	Ongoing	Number of meetings held
			4.1.1.2 To hold community meetings as required	President/CEO	Ongoing	Number of meetings held
			4.1.1.3 To provide assistance with community events	PRO	Ongoing	Number of events held

TENNANT CREEK *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
			4.1.1.4 To provide information in newsletters, websites, notice boards & media releases.	PRO	Ongoing	Number of notices, newsletters and releases
5. Community Wellbeing	5.1 To continue of Purkiss Reserve	5.1.1 To ensure sporting facilities at Purkiss Reserve are properly maintained and improved as funding permits	5.1.1.1 To continue maintain and improvement of Purkiss Reserve	Manager Works Depot	Ongoing	Funded projects completed successfully.
			5.1.1.2 To ensure construction of reserve perimeter and internal fencing	Manager Works Depot	Ongoing	Length of additional fencing
	5.2 To reconstruct the facility as per consultants recommendations	5.1.2 To achieve a replacement facility at Tennant Creek Swimming Pool	5.1.2.1 To source funding for upgrade of facility.	CEO	31/12/12	Funding obtained.

TENNANT CREEK *Continued*

(Service Delivery Plan 2012-2013)

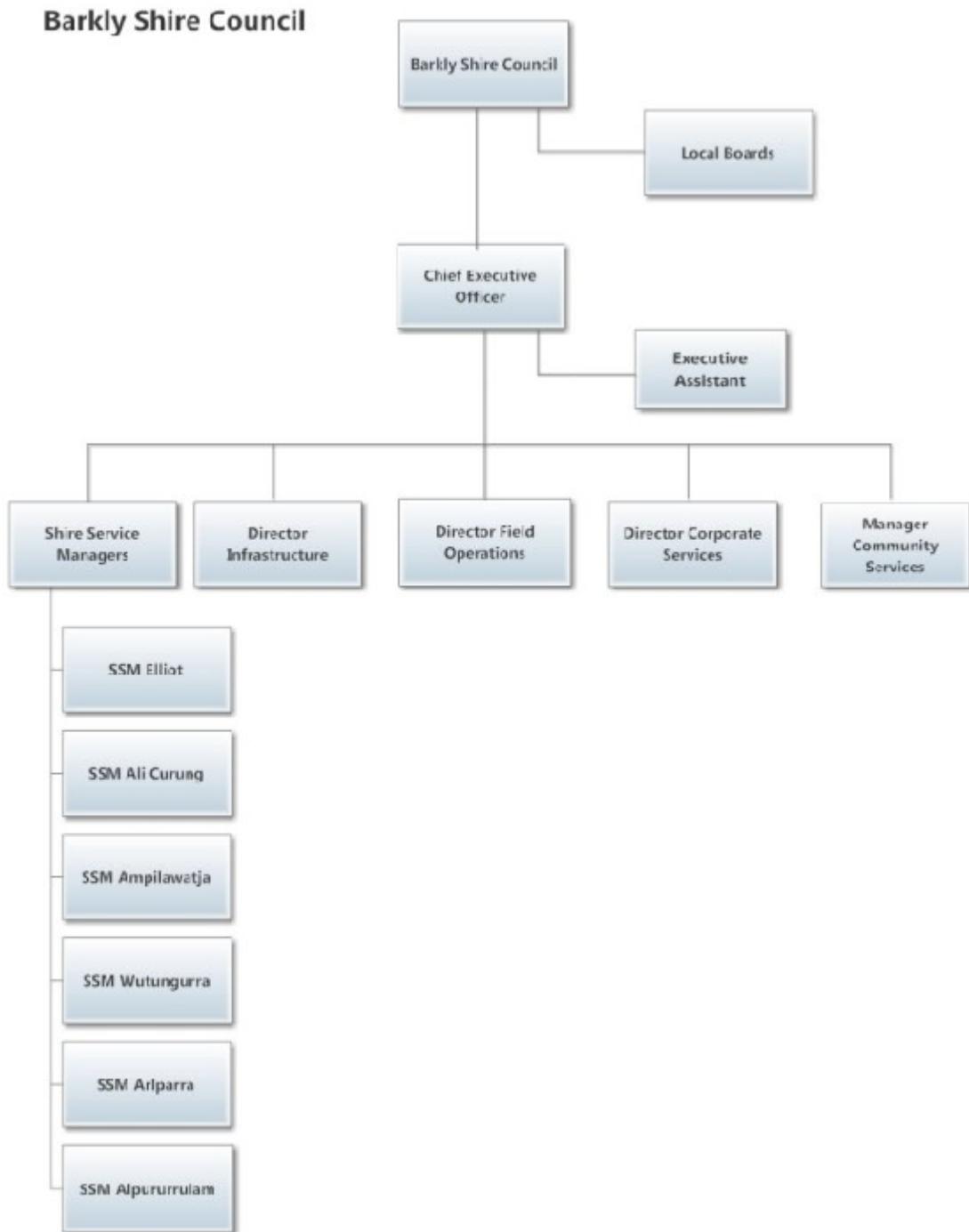
GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
6. Governance	6.1 To ensure the Barkly Shire is an efficient and effective organization to comply with all statutory, governance and community requirements	6.1.1 To ensure that Tennant Creek has an efficient and effective service centre and organization that complies with all statutory requirements	6.1.1.1 To rebuild facility	Director Infrastructure	30/06/13	Upgrade completed
			6.1.1.2 Support and professional development for the Works Depot Manager and staff	HR Manager	Ongoing	Programs undertaken
		6.1.2 To have best practice regarding the conduct and content of all meetings, Local Board and staff).	6.1.2.1 To ensure that all members of Local Boards are aware of their obligations and opportunities to introduce relevant community issues.	Manager Works Depot	Ongoing	Number of issues raised.
			6.1.3 To utilize the Finance and Audit Committee and Community and Municipal Services Committee	6.1.3.1 Regular scheduled meetings of each committees.	Director Corporate Services/Director Infrastructure	Ongoing

TENNANT CREEK *Continued*

(Service Delivery Plan 2012-2013)

GOAL	STRATEGY	PROJECTS	STRATEGIES	RESPONSIBLE OFFICER	COMPLETION DATE	MEASURE OF SUCCESS
		6.1.4 Governance training for Elected Members	6.1.4.1 Planned governance training.	CEO/LGANT	30/09/12	Training courses completed.
		6.1.5 Implementation of By-Laws	6.1.5.1 Ministerial gazettal of By-Laws	CEO/Director Infrastructure	30/09/12	By-Laws implemented.
		6.1.6 Renegotiation of Enterprise Bargaining Agreement.	6.1.6.1 Renegotiation of Enterprise Bargaining Agreement.	HR Manager	30/09/12	New EBA adopted.

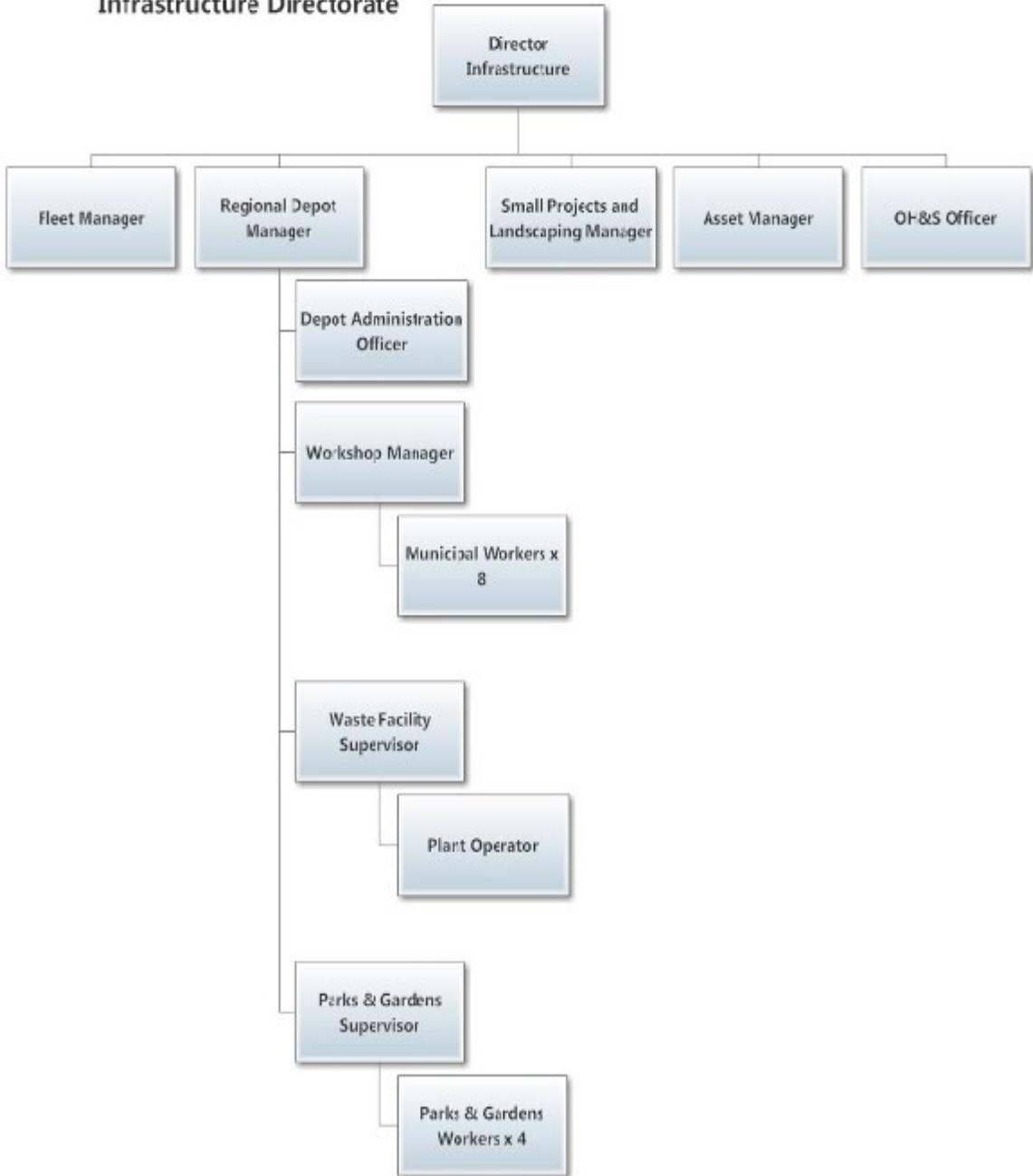
Appendix 1: Detailed Organizational Structure



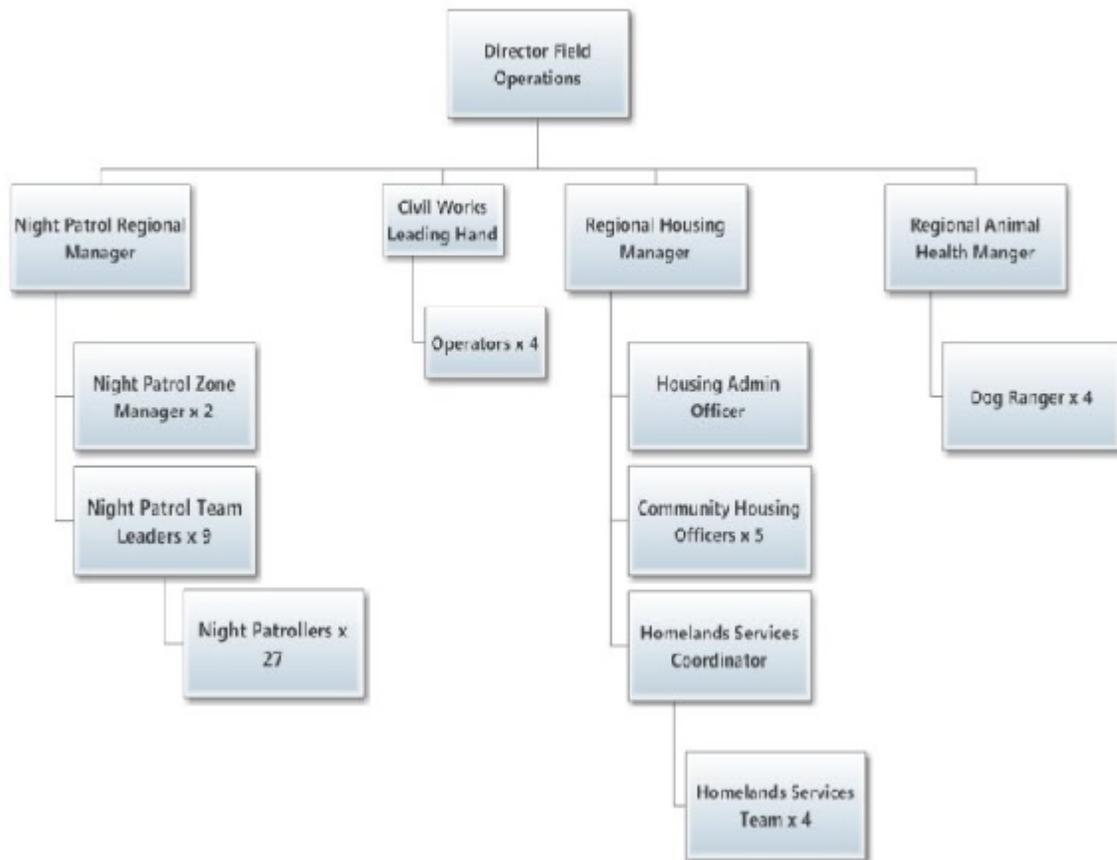
Barkly Shire Council Corporate Services Directorate



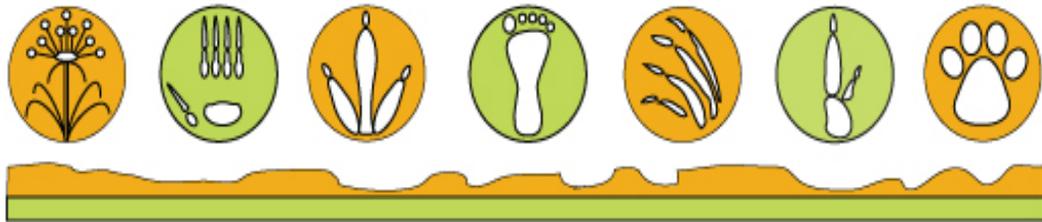
Infrastructure Directorate



Barkly Shire Council Field Operations Department



BARKLY SHIRE COUNCIL



2012/13 BUDGET

Executive Summary

The budget for the Barkly Shire Council for the year ended 30 June 2013 is expected to have an operating surplus of \$ 8,800 without allowance for depreciation or capital expenditure. This is due to limited revenue raising opportunities and a desire to maintain services at the same level as delivered in 2011/12.

Within the Shire Plan for 2012/13 are strategic goals which are linked to specific budgetary cost centres which will determine the quantitative achievements of the objectives and strategies details in the Plan. A Service Delivery Plan further details specific functions on which a qualitative assessment can be made on the programs being delivered towards a specific strategic goal.

Council will continue to identify and source additional funding to meet strategic goals and programs. A Grants Management Unit has been established to carry out this function.

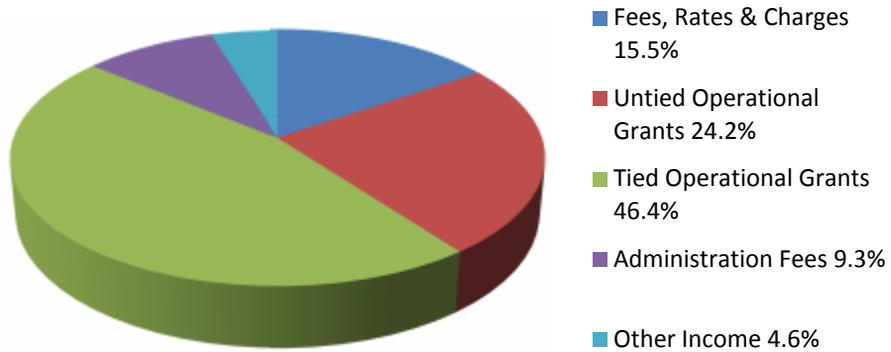
By strategic objective, the budgeted expenditure for the year ended 30 June 2013 is:

Regional Development	250,000
Community Capacity Building	2,000,000
Services and Assets	8,755,000
Community Engagement	267,000
Community Wellbeing	4,605,000
Governance	5,625,000
Total Estimated Expenditure	\$ 21,302,000

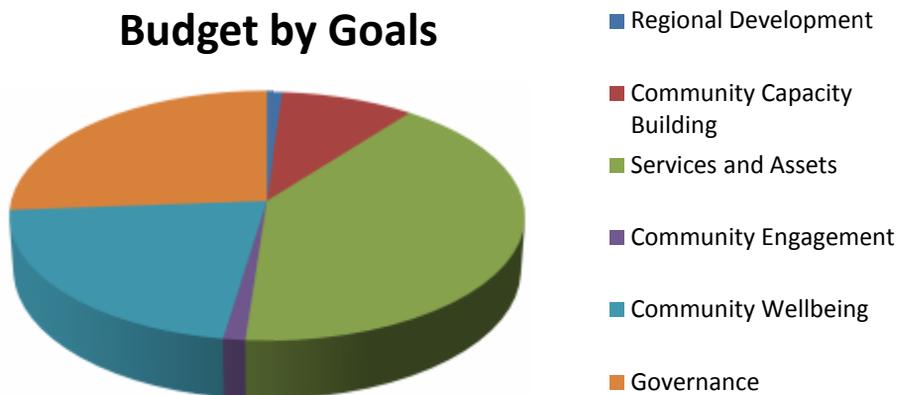
To meet this expenditure estimated revenue is to be derived from the following areas:

Fees, Rates and Charges	3,300,000
Untied Operational Grants	5,150,000
Tied Operational Grants	9,884,000
Administration Fees from Grants	1,976,800
Other Self-Generated Income	1,000,000
Total Estimated Revenue	\$ 21,310,800
Budgeted Surplus	\$ 8,800

Revenue by Source



Budget by Goals



Legislative Requirements

Legislation

Part 10.5 of the *Local Government Act* requires council to prepare a budget for each financial year.

Part 10.5 Annual budgets

127 Annual budgets

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
 - (a) outline:
 - (i) the council's objectives for the relevant financial year; and
 - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
 - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
 - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
 - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
 - (d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
 - (e) contain an assessment of the social and economic effects of its rating policies; and
 - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.
- (3) Subject to the regulations, a council must not budget for a deficit.

128 Adoption of budget or amendment

- (1) A council must adopt its budget for a particular financial year on or before 31 July in the relevant financial year.
- (2) A council may, after adopting its budget for a particular financial year, adopt an amendment to its budget (but once allowances for the members of the council for a particular financial year have been set, they cannot be changed by amendment).
- (3) As soon as practicable after adopting its budget, or an amendment to its budget, for a particular financial year, a council must:
 - (a) publish the budget or the amendment as adopted on the council's website; and
 - (b) notify the Agency in writing of the adoption of the budget or amendment; and
 - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amendment may be downloaded from the council's website or obtained from the council's public office.
- (4) The council's budget forms part of the council's municipal or shire plan.

Council Objectives

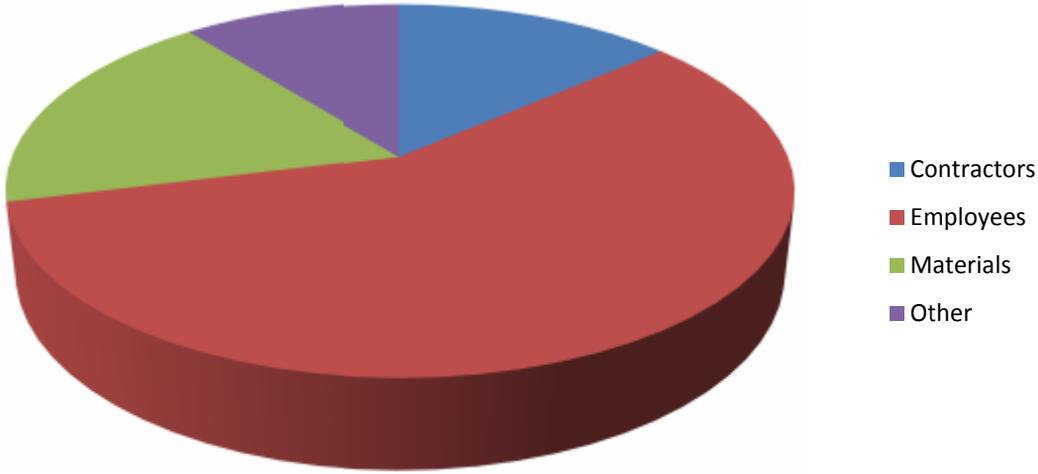
The objectives of Council for the 2012/13 year are detailed in the Shire Plan under the Service Delivery Plan as specific programs which are deliverable and measurable. The plan details what the program is, who is responsible, the estimated time of completion, and the indicator on how it will be measured.

Expenditure

The financial allocations for each of the programs are:

Program	Total	Contractors	Employees Costs	Materials	Other Expenses
Regional Development	\$ 250,000	\$ 8,000	\$ 70,000	\$ 140,000	\$ 32,000
Community Capacity Building	\$ 2,000,000	\$ 300,000	\$ 1,200,000	\$ 400,000	\$ 100,000
Service & Assets	\$ 8,755,000				
Building and Plant	\$ 1,259,000	\$ 280,000	\$ 40,000	\$ 593,000	\$ 346,000
Library	\$ 160,000		\$ 147,000	\$ 7,000	\$ 6,000
Waste, Sewerage & Sanitation	\$ 3,734,000	\$ 336,000	\$ 2,388,000	\$ 882,000	\$ 128,000
Housing	\$ 1,700,000	\$ 1,100,000	\$ 530,000	\$ 65,000	\$ 5,000
Parks & Gardens	\$ 630,000	\$ 80,000	\$ 310,000	\$ 140,000	\$ 100,000
Animal Ranger	\$ 150,000	\$ 30,000	\$ 100,000	\$ 13,000	\$ 7,000
Roads, Footpaths & Lighting	\$ 400,000	\$ 350,000	\$ 40,000	\$ 10,000	
Fire Prevention	\$ 22,000	\$ 3,000		\$ 3,000	\$ 16,000
Centrelink & Post Office	\$ 700,000	\$ 35,000	\$ 530,000	\$ 130,000	\$ 5,000
Community Engagement	\$ 267,000		\$ 252,000	\$ 9,000	\$ 6,000
Community Well Being	\$ 4,605,000				
Aged & Disability Services	\$ 1,200,000	\$ 15,000	\$ 720,000	\$ 405,000	\$ 60,000
Family & Children Services	\$ 870,000	\$ 8,000	\$ 570,000	\$ 270,000	\$ 22,000
Night Patrol	\$ 2,000,000		\$ 1,400,000	\$ 160,000	\$ 440,000
Sport & Recreation	\$ 535,000		\$ 455,000	\$ 35,000	\$ 45,000
Governance	\$5,425,000	\$ 353,000	\$3,496,000	\$ 606,000	\$ 970,000

Expense by Category



Assets

The amounts allocated to the development and maintenance of each class of asset for 2012/13 is:

Asset Type	Planned Capital Expenditure	Maintenance Funds Allocated	Estimated Depreciation
Land	\$ 0	\$ 0	\$ 0
Buildings & Improvements	\$ 0	\$ 750,000	\$ 1,300,000
Plant & Equipment	\$ 0	\$ 400,000	\$ 650,000
Fleet	\$ 0	\$ 100,000	\$ 750,000
Roads & Footpaths	\$ 0	\$ 400,000	\$ 0

Whilst it will be necessary to replace equipment as it becomes uneconomical to repair, due to the nature the financial unpredictability of sources of revenue the Shire has no ability to plan for capital expenditure over the next 4 years.

Maintenance funding will continue to be allocated from operational revenues with the plan to budget no more than CPI increase from the previous year unless specific works are identified and separately funded.

Rates

For the 2012/13 year Council seeks to raise \$ 3,300,000 from Rates and user charges.

Rates	\$ 2,131,506
Waste Collection Charges	\$ 571,666
Other Fees & Charges	\$ 596,828

A percentage rate of a parcel of land's Unimproved Capital Value (UCV) is the basis of the rates for most of the properties in the Shire. A particular rate value is applied against the UCV dependant on the zoning of the property as determined by the NT Department of Lands and Planning. These properties are located primarily within Tennant Creek and the surrounding area.

A small number of pastoral and mining leases are in the Shire and are conditionally rated with approval of the Minister for Local Government. Properties in townships and communities are rated on a fixed charge basis.

In April/May 2012 land owners of Tennant Creek received notification of a revaluation of their land which in most cases was in excess of a 300% increase in the unimproved capital value of their land. The revaluation also identified parcels of land which had been effectively de-valued due to the fact of one premise occupying multiple lots. The valuations were prepared as at 30 June 2010 by the Australian Valuation Office for the Department of Lands and Planning as part of triennial program of revaluations and are to be used as the UCV for the purpose of raising rates by Council's.

It was the intention of Council that the rates would only increase by the accepted CPI percentage of 3.1%, however with the revaluations coming into effect this will not be possible for some properties that experienced a dramatic increase in its valuation. It is the intention of Council that no ratepayer is unduly burdened so in preparing the Rating Declaration for 2012/13 all measures will be considered including capping of rates to a maximum charge.

Tennant Creek General Rates

As at the release of the Shire Plan 2012/13 detailed rates levy projections were unavailable but will be released once Council considers all situations and approves the most equitable circumstances to achieve the rate revenue required to provide adequate services to the community.

Community Fixed Charges Rates

For fixed charge properties the accepted CPI of 3.1% will be applied to 2011/12 rates to arrive at the 2012/13 levy, excepting for multi lot premises:

Class of Property	2011/12 Rate	Actual \$ Levied	2012/13 Rate	Est \$ Levied
Elliott Business & Commercial	\$ 656.59	\$ 3,939	\$ 676.94	\$ 3,151
All other Elliott & Newcastle Waters	\$ 145.35	\$ 7,121	\$ 149.86	\$ 7,342
Communities & ALA Business	\$ 781.14	\$ 24,215	\$ 805.36	\$ 24,966
Communities & ALA Other	\$ 660.10	\$ 168,325	\$ 680.56	\$ 175,543
Total Fixed Rates		\$ 181,800		\$ 211,002

For Pastoral and Mining Leases as approved by the Minister for Local Government:

Class of Property	2011/12 Rate	Actual \$ Levied	2012/13 Rate	Est \$ Levied
Pastoral Leases	.0659%	\$ 90,813	.0672%	\$ 93,628
Mining Leases	.3121%	\$ 2,348	.3180%	\$ 2,421
Total Pastoral & Mining Rates		\$ 93,161		\$ 96,049

Total Rates		\$ 2,043,678		\$ 2,131,506
--------------------	--	---------------------	--	---------------------

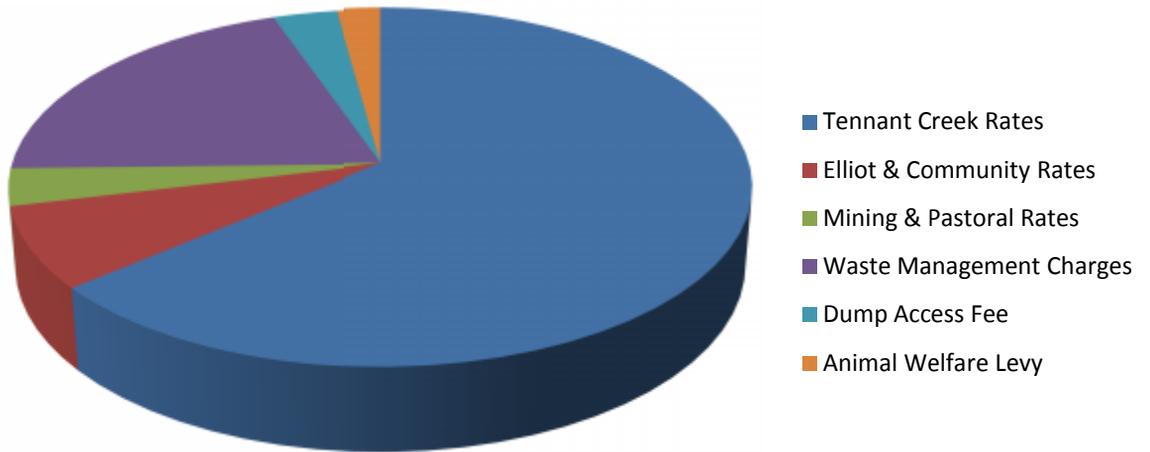
Annual User Charges

With an increase equal to CPI of 3.1% the annual charges will be:

Annual Charge	2011/12 Charge	Actual \$ Charge	2012/13 Charge	Est \$ Charge
240 Litre Garbage Bin	\$ 231.17	\$ 246,889	\$ 238.34	\$ 254,543
Additional Garbage Bin	\$ 231.17	\$ 100,096	\$ 238.34	\$ 103,199
Daily Garbage Run	\$ 669.21	\$ 7,361	\$ 689.96	\$ 7,589
Rural Garbage Charge	\$ 600.00	\$ 179,400	\$ 618.60	\$ 184,961
Addit. Rural Garbage Charge	\$ 300.00	\$ 2,700	\$ 309.30	\$ 2,784
Elliott Garbage Charge	\$ 231.17	\$ 18,031	\$ 2238.34	\$ 18,590
Total Waste Collection		\$ 554,477		\$ 571,666

Dump Access Fee (Allotment in zone C, SC, FD, TC, LI, DV and GI)	\$ 500	\$ 88,000	\$ 515.50	\$ 90,728
Animal Welfare Levy	\$ 40	\$ 60,480	\$ 41.24	\$ 62,355
Total Annual Charges		\$ 702,957		\$ 724,749

Rates & User Charges



Social & Economic Effects

Council has considered the level of rates and charges to be charged for the 2012/13 year given the increases in costs of many of the other basic goods and services affecting the land owner. As part of the financial planning and budget processes, the rate revenue required to meet expenditure needs is calculated taking into account other sources of income. The majority of revenue to Council comes in the form of tied grant funding for other services except core services, which therefore requires rates collected to be an integral part of funding these basic Council functions.

A study of Local Government costs conducted by the Local Government Association of the Northern Territory (LGANT) concluded that an overall increase of costs in the local government sector of the year ended 30 June 2011 was 4.2%. This percentage is titled the Local Government Index (LGI) and is recommended by LGANT and the Finance Reference Group of NT Councils to be the level of increase in rates and charges for the 2012/13 year. The Consumer Price Index (CPI) for the same period was 3.6% and the CPI for the year to 31 December 2011, upon which the rates increase has been based, was 3.1%. These ratios indicate that the Council has applied an increase to the residents of the Barkly Shire at a level which is less than the increase in costs for Council to deliver the services expected. Improved management of expenditure and review and rationalisation of services will therefore be required to counter the expected loss of revenue from increased costs. These costs will be under further pressure in the coming 12-24 months as the effects of Carbon Tax and Leases on Aboriginal Land are felt by Council and its suppliers.

The revaluation of properties in the Tennant Creek and Elliott has significantly changed the basis of calculation of rates for these towns. A great diversity in the rate of revaluation may reflect a change in perceived wealth in the view of the Valuer-General but does not provide comfort to the rate payer when evaluating local government services being received. Council is mindful of the effects that the revaluation has had on the ratepayers and will endeavour to deliver a rates declaration that is equitable and affordable to the majority of property owners.

For the payment of rates, Council has a policy which allows for payment of rates by instalments. Council is also sympathetic to ratepayers who have difficulty in meeting their obligations and is willing to enter into arrangements so that debt recovery action is avoided.

Elected Member Allowances

Council has adopted the Maximum Council Member Allowance for 2012/13 as specified in the Ministerial Guidelines. The specific allowances are:

Allowance	President	Deputy President	Councillor
Base	\$ 66,727.29	\$ 24,673.97	\$ 12,001.11
Electoral	\$ 17,563.16	\$ 4,391.59	\$ 4,391.59
Professional Development	\$ 3,334	\$ 3,334	\$ 3,334
Acting President (Capped)		\$ 20,835.89	
Extra Meeting (Capped)			\$ 8,000.74

\$ 500,000 as been allocated from the Governance budget to cover these allowance and other elected member expenses for the 2012/13 year.

Long Term Financial Plan

The four year plan is prescribed by the *Local Government Act* and presents estimated operating revenue and operating and capital expenditure in future years. Due to the unpredictability of the majority of the revenue for council, it can only be assumed that revenue can be maintained at levels at least equal to CPI increases and that expenditure can be contained at similar levels. This would include a reasonable and measured approach to rating policy throughout the Shire area.

Various areas of uncertainty still remain on issues such as the effect of leasing on operational land and the rise in costs of transport services and energy arising from the imposition of the Carbon Tax.

	2012/13	2013/14	2014/15	2015/16
Revenue				
Fees, Rates and Charges	3,300,000	3,399,000	3,500,970	3,605,999
Untied Operational Grants	5,150,000	5,304,500	5,463,635	5,627,544
Tied Operational Grants	9,884,000	10,180,520	10,485,936	10,800,514
Administration Fees from Grants	1,976,800	2,036,104	2,097,187	2,160,102
Other Self-Generated Income	1,000,000	1,030,000	1,060,900	1,092,727
Total Estimated Revenue	\$ 21,310,800	\$ 21,950,124	\$ 22,608,628	\$ 23,286,886
Expenditure				
Contractors	2,898,000	2,984,940	3,074,488	3,166,723
Employee Costs*	12,248,000	12,615,440	12,993,903	13,383,720
Materials	3,868,000	3,984,040	4,103,561	4,226,668
Other Expenses	2,288,000	2,356,640	2,427,339	2,500,159
Total Estimated Expenditure	\$ 21,302,000	\$ 21,941,060	\$ 22,599,291	\$ 23,277,270
Estimated Operating Surplus/(Deficit)	\$ 8,800	\$ 9,064	\$ 9,337	\$ 9,616
Projected Capital Expenditure	\$ 0	\$ 0	\$ 0	\$ 0
Overall Estimated Surplus/(Deficit)	\$ 8,800	\$ 9,064	\$ 9,337	\$ 9,616

*Includes all salary and salary related payments including allowance for Long Service Leave, staff recruitment costs, relocation expenses, superannuation contributions, Workman's Compensation insurance and professional development costs.

Within the restrictions associated with costs of the project, a long term financial plan of the Council is to develop the asset and infrastructure management in accordance with the National Asset Management Strategy (NAMS). Development of this program will be beneficial to the Shire by providing relevant information on assets as a long term strategy towards provision for replacement of infrastructure and the sourcing of the necessary funding to do so. Working with the other Councils in the region and the Commonwealth and Territory Governments, the Shire can build regional plans for the continued improvement of the regions infrastructure.

The long term financial plan will be developed each year in line with the goals and objectives of the Regional Management Plan 2012-2016. Each year a review will be undertaken to identify opportunities available when working with the Alice Springs Town Council, Central Desert Shire Council, the MacDonnell Shire Council, other government agencies and stakeholders, and where appropriate they will be incorporated into the financial plan.

These opportunities may include but not limited to:

- Sharing of knowledge and policies with a view to the standardization of procedures and service delivery.
- The potential to have a strong Central Australian voice in the Territory and national stage advocating for infrastructure and other improvements that will lead to a stronger region.
- A regional approach to community safety, including Night Patrols, could greatly enhance safety for residents, visitors and tourists in the region.
- Opportunities to establish other regional models of service delivery, from waste management policies and practices to youth, sport and recreation program delivery models.
- Joint approaches to networking, training, and professional support (including Councillor training) can lift the level of service delivery efficiently and effectively.
- Joint training and course provision will enable the required minimum numbers of students to be achieved and thus viability of courses more likely.
- Investigation of a range of insurance options with the view to reducing premiums.
- Investigation of joint procurement of legal and veterinary services.

The Regional Management Plan for 2012-2016 can be found on the Barkly Shire Council website, www.barkly.nt.gov.au.