



Foreword

The first Plan was developed by the Department of Housing and Local Government in readiness for the Shire's commencement on 1st July 2008. The Shire's inaugural Council elections were conducted in October 2008 and subsequently 12 Councillors were elected to form the new Council for the Shire.

The Roper Gulf Shire Council reviewed and updated the first Plan in July 2009. Throughout the course of 2009 it became apparent that the second Plan needed further changes to provide for a longer outlook. In early 2010 we developed a three year Strategic Plan to guide the annual Business Plans over the next three years. The Council formally adopted the 2010 – 13 Strategic Plan on 23 June 2010.

Council was insistent on ensuring there was good opportunity for widespread input into the Business Plan because they wanted it to reflect mostly what the constituents want their Shire to do for them. Although we are greatly limited by lack of resources, we do try to use what we have to deliver services that constituents see as most important – to the extent that this can be done within the limits set by funding bodies.

The Shire's Local Boards were involved in providing the information needed for this Business Plan. Members from each of the communities were invited to meetings to seek their input and the wider public, including funding agencies and partner organisations, were also called upon to participate through open and targeted invitations. The elected members used their own extensive knowledge of their communities as well. Further opportunity for input was provided when the Draft Business Plan was made available to the public for a 21 day period in May/June.

The Draft Business Plan also incorporates a Financial Plan which supports the Shire's operations, its planned commitments and initiatives for the years ahead. Our main source of income is derived from grant funding from various Australian and Northern Territory Government Agencies. Income from rates is limited due to the three year capping of rates set by the Territory Government, our low population and the vast tracts of 'unrate-able' land in the Shire. Other income is derived from commercial contracts and fee charges for specific services.

Whilst there have been many issues and needs identified to date, there are specific priority projects listed for development in each of the communities during the next year. For those needs that are not the responsibility of the Shire, there will be ongoing advocacy and support.

The 2010/11 Business Plan follows the directions set in the Roper Gulf Shire Council 2010-13 Strategic Plan. The Council formally adopted the 2010/11 Business Plan on 21 July 2010.

Roper Gulf Shire Council thanks everyone for their input into this Business Plan and looks forward to delivering services in 2010/11 as planned – working together as one towards a better future through effective use of all resources.

Tony Jack
Mayor

Michael Berto
CEO

Glossary

CCS	Corporate & Community Services
CDEP	Community Development Employment Projects
CEO	Chief Executive Officer
CO	Commercial Operations
Community	The term 'community refers to all groups of people living in the shire, unless specifically stated otherwise.
CS	Community Safety
EMT	Executive Management Team
FCS	Family & Community Services
GCP	Governance & Corporate Planning
HLP	Horticulture & Landcare Projects
HO	Housing Operations
HR	Human Resources
ITS	Infrastructure & Technical Services
RGSC	Roper Gulf Shire Council
S&R	Sport & Recreation
SDC	Shire Delivery Centre
SSMs	Shire Service Managers
TWILG	This Week in Local Government
Workshop	Mechanical Workshop
YS	Youth Services



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1. Introduction

This is the third Business Plan of the Roper Gulf Shire Council and it is significantly different from the first two. After nearly two years of experience since the reform of local government in the Northern Territory, we are now in a position to adopt a more strategic view of where we should head to best benefit the people of the Shire. To emphasise this, the original Strategic Plan has been revised and extensively altered. This year's Business Plan comes naturally from the new Strategic Plan and it has been informed by the feedback we have received from the people of the Shire and other stakeholders.

Consultation

We conducted a two part consultation to inform the development of the Strategic Plan and this year's Business Plan. The first round asked for general input to the plans. We received some very useful submissions from individuals, Local Boards and community meetings. The second round consisted of the draft Business Plan being released for the twenty one day public consultation period required under the Local Government Act. Individuals and groups who contributed to the development of the Business Plan are acknowledged in Appendix 8.

The new Strategic Plan

The vision, mission and values in the original Strategic Plan still express the overall direction endorsed by the Council and so they remain the same:

Vision: Sustainable, viable, vibrant

Mission: Working together as one towards a better future through effective use of all resources

Values: **H**onesty, **E**quality, **A**ccountability, **R**espect, **T**rust (HEART)

A review of the original four goals suggested that some areas of importance were missing or needed to be presented more clearly. To resolve this we developed five new goals:

1. Strengthen quality of life in our Shire

We will work with community and township residents and other organisations to identify and support priority social, cultural and recreational needs in order to build a stronger and healthier Shire.

2. Move towards sustainability

We will support moves to build local economies, employ local people and to make Roper Gulf Shire Council economically sustainable.

3. Care for our environment

We will promote protection of the Shire's natural environment for future generations, support appropriate enjoyment of lifestyles based on the natural environment and move towards becoming an environmentally sound organisation.

4. Improve our infrastructure

We will strategically manage legacy infrastructure, plant and equipment to prolong its working life while concurrently lobbying for funding to repair, replace and increase infrastructure, fleet, plant and equipment to levels appropriate for our population and locality.

5. Good governance

Our elected members and staff will manage the Shire and its resources with professionalism, transparency and accountability and in the best interest of all the Shire's people.

In addition to our overall goals, we are highlighting four other aspects of the work we intend to do in the next three years. After consultation with staff, shire residents and Councillors, we have chosen four aspects of service delivery that particularly reflect our focus on the future:

- 1 Local jobs for local people
- 2 Environment
- 3 Counter disaster planning
- 4 Youth

These are areas in which we believe Roper Gulf Shire Council has special strengths and potential to impact positively on the future. We aim to focus on building expertise and expanding our reputation in these areas over the next three years - without reducing our efforts in other areas of service delivery. By concentrating on these four themes, we hope to be able to provide leadership and expertise within the local government sector and to develop strong partnerships to benefit the residents of our Shire.

The new Strategic Plan is for the period July 2010 – June 2013 and it can be examined in detail at Appendix 1.

The new Business Plan

The Business Plan is for the period July 2010 – June 2011. It has been developed to move the Shire in the direction set by the Strategic Plan. The 10/11 Business Plan can be examined in detail in Section 3 of this document.

The 10/11 Business Plan directs all the day-to-day service delivery, as well as support services, for the Shire. We have improved our performance measures this year, with the view of becoming more accountable and more transparent in our service delivery. We have introduced a brief 'Service delivery summary by community' to try and lessen the confusion people experience when they find that some areas receive different services than others (see Section 6). Sometimes this is a legacy of the past, due to services and funding agreements 'inherited' from former Community Government Councils. Sometimes it is due to the requirements of various funding bodies.

We have also introduced a 'Community priority projects list'. This is an attempt to highlight our response to community requests for specific projects in their area. Roper Gulf Shire Council receives very little in rates or in flexible funding (that is, funding that is not tied to specific activities by the funding body). This means that we are not able to carry out all the community projects that we would like. If they aren't covered by existing funding, we have to seek money elsewhere and there is no guarantee that we will always be successful. The 'Community priority projects list' will keep track of priorities expressed by the people of the Shire and it includes those projects we are fairly confident of funding in the year the plan refers to (see Section 7).

None of the Shire's plans to improve the quality of life for the residents of the Shire can be carried out without the support of our staff members. Roper Gulf Shire Council acknowledges their contribution and support through our first couple of years. See Appendix 6 for a summary of staff and Appendix 7 for a basic organisational chart showing the departmental structure which supports staff to deliver services.

The assessments under s23 of the Local Government Act that are required to be performed once in every elected term remain the same other than some changes to the opportunities and challenges for local government service delivery across the Shire (see Appendix 2).

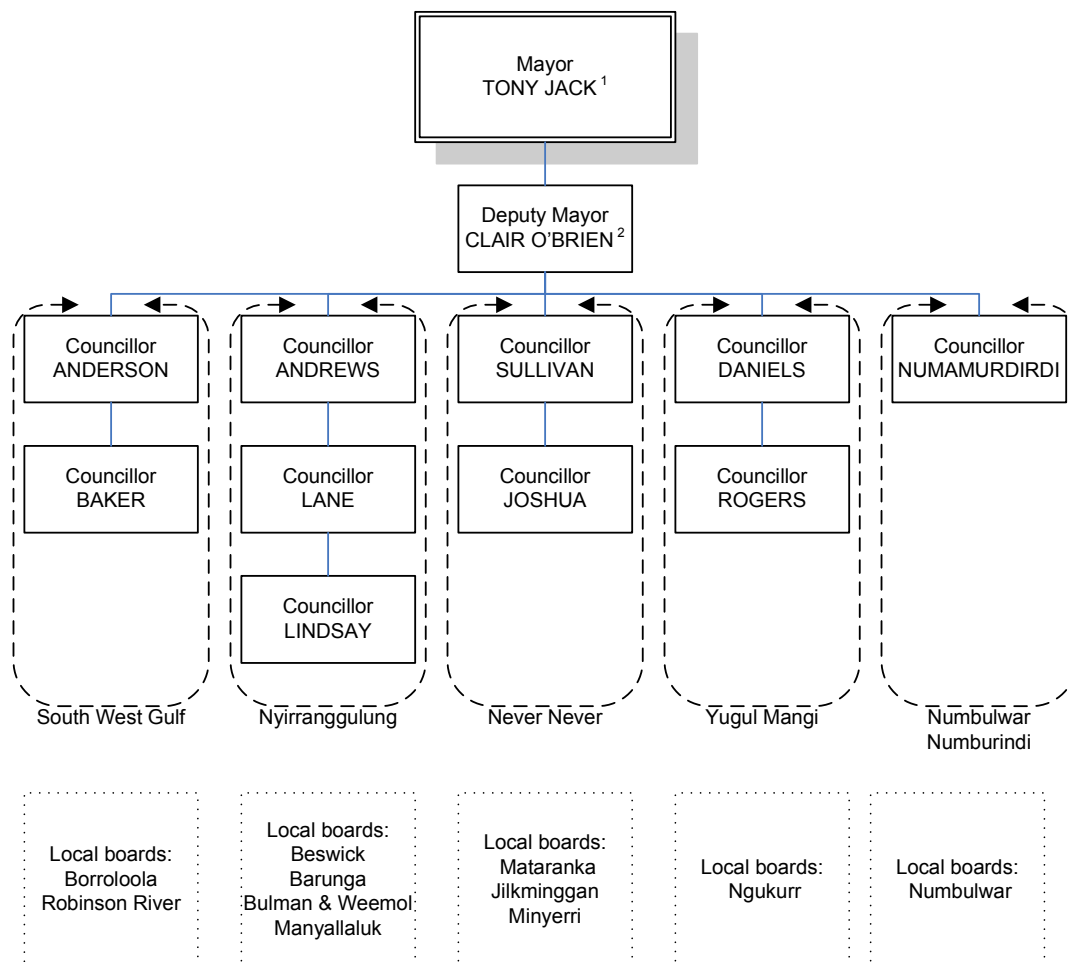


2. Governance and representation

The following principles have been considered in implementing the governance structure for the Shire:

- Maintain local community input and influence in local government decision making
- Ensure flexibility in dealing with local issues and local community differences
- Ensure each local community's interests are represented through the structures and processes of the Local Boards
- Ensure representation occurs as closely as possible to one vote one value
- Support the retention of cultural identity at the local community level

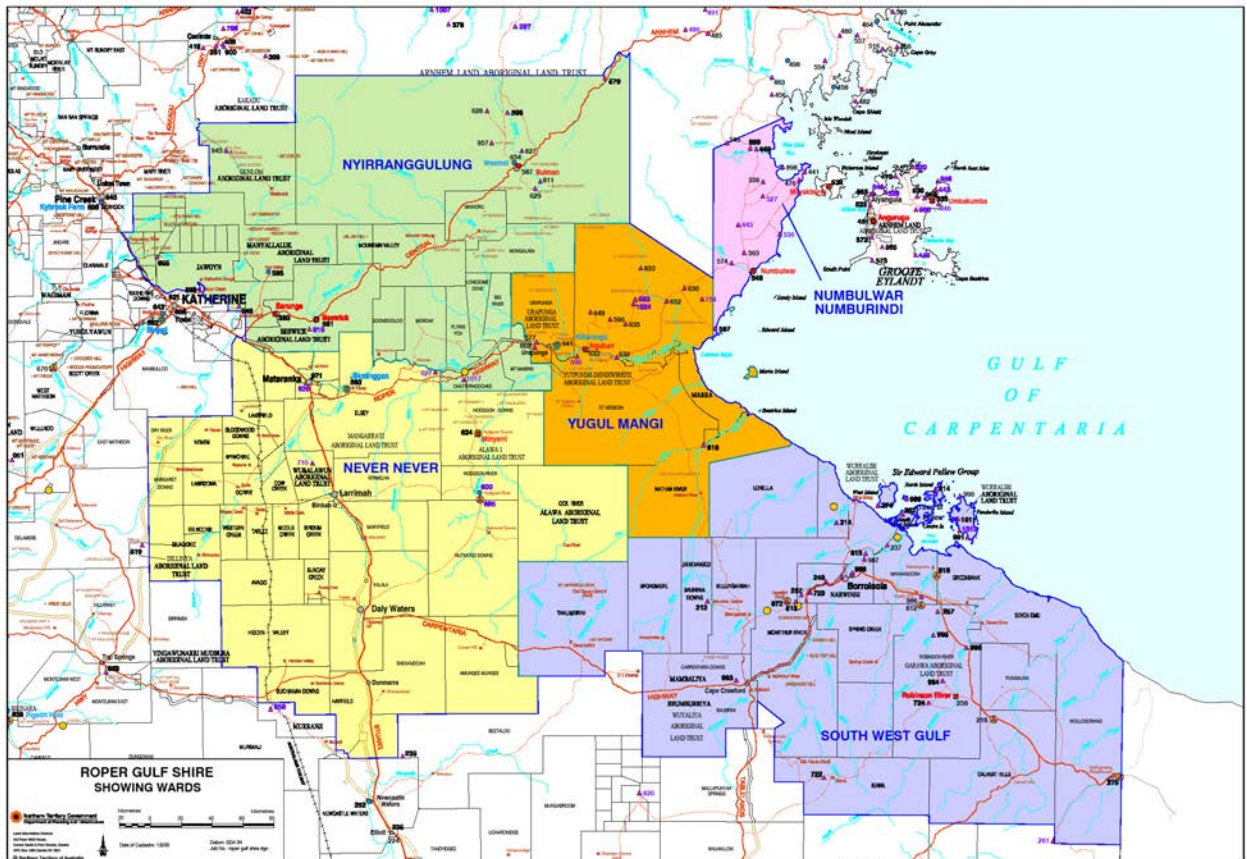
GOVERNANCE STRUCTURE



1. Mayor Jack comes from South West Gulf Ward.
2. Deputy Mayor O'Brien comes from Never Never Ward.

Shire Boundaries

The boundaries of the Roper Gulf Shire are shown in the following map. These boundaries were gazetted by the Minister for Local Government in early 2008. The Roper Gulf Shire is divided into 5 wards based on communities of interest, logistics and data collection districts as recognised by the NT and Federal Governments. Shire and Ward boundaries will be re-assessed as part of the Review of Electoral Representation to be conducted in 2010/11.



Area

The Shire Council covers an area of approximately 186,000 km² of land.

Population

At 30 June 2009 the Australian Bureau of Statistics estimated the population of Roper Gulf Shire at 6,905 residents.¹ This is an increase of 2.5% or 166 people from the 2008 population estimate, making Roper Gulf Shire Council the fourth fastest growing Local Government Area in the NT. Other organisations use different methodologies to estimate populations of individual communities and there is some variation between the different results. The next Australian Census is in August 2011 and this will be the first one conducted since the birth of Roper Gulf Shire Council. It is hoped that this will provide us with accurate, community-level data.

¹ ABS (2010), 3218.0 Regional Population Growth, Australia: Table 7. Estimated Resident Population, Local Government Areas, Northern Territory.

Statutory requirements

The Shire has statutory obligations under a variety of Northern Territory and Australian Government legislation. The most important legislation governing the Shire is the Northern Territory Local Government Act 2008. The Local Government Act 2008 can be viewed at <http://www.dhlgrs.nt.gov.au/>.

In particular, the Local Government Act 2008 sets out rules for election systems, obligations of Councillors and many other matters relating to the governance and administration of the Shire.

Shire electoral representation

The following representation model exists for the Roper Gulf Shire:

Ward	Number of Councillors (including Mayor)	Electors on roll as at 30 June 2010 ^a	Electors per Councillor as at 30 June 2010 ^a	Land mass ^b (km ²)
Never Never	3	679	226	54,382
Numbulwar Numburindi	1	511	511	4,414
Nyirranggulung	3	903	301	46,386
South West Gulf	3 ^c	855	285	60,055
Yugul Mangi	2	665	333	19,958
Totals	12	3613	301	185,194

a. Source: NT Electoral Commission, 2010, 'Electoral Representation Data for NT Local Government Councils'.

b. Source: NT Department of Lands and Planning, Lands Information Office, 2010.

c. One of the Councillors from South West Gulf Ward is also the Mayor.

Representation levels in each ward and throughout the Shire will be re-assessed as part of the Review of Electoral Representation to be conducted in 2010/11.

Election of Mayor

The Local Government Act 2008 provides that the chairperson of the Council can hold the title of either President or Mayor. The Roper Gulf Shire's principle member of Council is called Mayor. The Shire also has a Deputy Mayor to act as the principal member in the absence of the Mayor.

Local Boards

Local Boards have the following roles:

- Provide advice to the Council on service delivery plans for communities or local regions, and have input into Shire Plans and Regional Management Plans.
- Provide advice on specific Council community and social projects that impact on that community or region

- Alert Council to new and emerging issues within the scope of Council activity
- Ensure the needs of the local community or region are considered by the Council
- Other delegated roles such as organising community events.

A network of Local Boards has been established by the Shire to enable Council to have a systematic approach to community input on issues that affect a particular community or local region.

Members of Local Boards are nominated at the local level and the Shire Council approves the nominations at a general meeting of Council. Local Boards are supported specifically by the Governance Support Officer of the Shire and on site by Council staff who coordinate administrative and logistical support to the Boards.

Other Community Engagement Processes

Council meetings open to the public

Apart from exceptional circumstances, Council meetings will be open to the public. Shire staff do not arrange permits to enter Aboriginal land and this needs to be organised with Northern Land Council by members of the public wishing to attend Council meetings held on Aboriginal land.

Formal deputations to Council

Council will accept formal deputations at Council meetings from individuals, Local Boards and other interest groups to allow them to put a particular point of view or argue a case (for example pastoralists, traditional owners, or youth groups may wish to present their views on the allocation of Council resources or service priorities).

Establishment of Committees

The members of a Council committee may include people who are not Council members. A Council committee can have a wide range of executive or advisory functions. A Council committee is subject to control and direction by the Council.

The Shire has established a Council Finance Committee, which meets on alternative months to the Ordinary Council Meetings. The Mayor, Deputy Mayor, two Councillors, CEO and Director of Corporate and Community Services form the membership of the committee. In 2010/11 Council intends to appoint an Independent Member to the Finance Committee. This will enable it to function as a Finance and Audit Committee and strengthen accountability and compliance within the Shire's operations.



3. Business Plan 2010 - 2011

Goal 1: Strengthen quality of life in our Shire

We will work with community and township residents and other organisations to identify and support priority social, cultural and recreational needs in order to build a stronger and healthier Shire.

Strategy 1.1: Supporting communities to care for their old people and disabled people.

Objective	Activities	Responsible	Performance Measure
1.1.1 To improve the level of support services and facilities for frail aged and disabled people in the Shire.	1.1.1.1 Provide meals on wheels to HACC and CACP clients in all contracted communities. 1.1.1.2 Provide laundry services to HACC and CACP clients in all contracted communities. 1.1.1.3 Provide personal care, advocacy, transport and social activities to CACP clients in Barunga, Bulman, Beswick, Mataranka, Numbulwar and Ngukurr. 1.1.1.4 Negotiate with funding body for support for people in need. 1.1.1.5 Develop care plans for HACC clients. Coordinate training for community-based Family Officers. 1.1.1.6 Coordinate Family and Community Services buildings and vehicles. 1.1.1.7 Upgrade all Family and Community Services buildings to meet Australian disabled access standards. 1.1.1.8 Respond to programmed DOHA quality reviews and facilitate improvements.	FCS	Convene an Aged Care forum for aged care providers in Roper Gulf Shire by end June 2011. All Family Services staff to attend at least one formal and one informal training session by end June 2011. Two surveys, at approximately six monthly intervals, to be conducted of needs of each CACP client by end June 2011.

Strategy 1.2: Helping our children get a good start to life.

Objective	Activities	Responsible	Performance Measure
1.2.1 To work with partners to provide better services and facilities to give a healthy start to the children of the Shire.	1.2.1.1 Provide crèche services at Wugularr, Ngukurr, Beswick and Jilkminggan. 1.2.1.2 Maintain existing crèche buildings. 1.2.1.3 Continue upgrading all crèche buildings to meet national standards by 2012. 1.2.1.4 Provide school nutrition programs at Bulman, Beswick and Manyallaluk. 1.2.1.5 Participate in review of existing SNP in September 2010. 1.2.1.6 Coordinate training for community-based Child Care Workers. 1.2.1.7 Advocate to stakeholders for improved services and facilities for children.	FCS	Another crèche building will reach national standards by end June 2011. At least 5% increase in parents' participation to the School Nutrition Program as measured by contributions of cash or time by end June 2011.

Strategy 1.3: Helping our people grow strong and proud.

Objective	Activities	Responsible	Performance Measure
1.3.1 To promote and support engagement of Shire people in their own cultures and in the broader Australian culture.	1.3.1.1 Maintain five licensed RIBS (Remote Indigenous Broadcasting Service – formerly known as BRACS) at Bulman, Beswick, Barunga, Ngukurr and Numbulwar. 1.3.1.2 Maintain retransmission equipment and facilities at all nine sites. 1.3.1.3 Encourage local content on RIBS.	FCS	All Media Officers to attend at least one formal and one informal training session by 30 June 2011.
	1.3.1.4 Support planning, seek funding and run local festivals. 1.3.1.5 Raise the capacity of community members to run their own festivals. 1.3.1.6 Support planning, seek funding and run Australia Day events where communities and townships request them. 1.3.1.7 Raise the capacity of community members to run their own Australia Day events.	S&R	5% increase in total funding received for local festivals by end June 2011.

<p>1.3.2 To provide and maintain a range of recreational facilities and services in the Shire.</p>	<p>1.3.2.1 Provide quality, well-organised and structured sporting programs on all communities. 1.3.2.2 Provide quality, well-organised and structured recreational programs on all communities. 1.3.2.3 Support the development of local staff with regular training, forums and mentoring. 1.3.2.4 Seek sponsors, partners and funding to support the program. 1.3.2.5 Provide after-school and vacation programs on a range of communities.</p>	<p>S&R</p>	<p>Maintain average female participation in sports activities between 40 and 50% annually.</p> <p>Increase the number of sport and recreational staff with accredited qualifications to 85% by end June 2012.</p>
<p>1.3.3 To set in place mechanisms and services to support the growth of resilience in the youth of the Shire.</p>	<p>1.3.3.1 Engage in ongoing consultation with young people in relation to their issues and needs. 1.3.3.2 Develop a Roper Gulf Shire Council Youth Plan that is integrated with those of the State and Federal Governments. 1.3.3.3 Support young people to remain engaged in education. 1.3.3.4 Enhance local employment opportunities for young people. 1.3.3.5 Increase facilities and services available for youth. 1.3.3.6 Improve access to social support services for young people. 1.3.3.7 Provide up-to-date support service information in formats accessible to youth.</p> <p>1.3.3.8 Collaborate with partners conducting health promotion activities surrounding the misuse of alcohol and other drugs amongst young people. 1.3.3.9 Work with Sport and Recreation to enhance the recreation options for young people in the Shire. 1.3.3.10 Enhance and highlight young people's cultural expression in the Shire.</p>	<p>YS</p>	<p>Increase the number of Shire Youth Workers with accredited qualifications to 70% by end June 2012.</p> <p>50% of youth returning from boarding schools to live in the Shire have driver's licence by end June 2013.</p> <p>Establish a dedicated youth centre/space in each of the three targeted communities by end June 2013.</p> <p>Achieve 'high satisfaction' survey responses from 70% or more of juveniles and 80% or more of police involved in Juvenile Diversion Program by end June 2011.</p>

	<p>1.3.3.11 Develop a positive profile for RGSC's Youth Services with Shire youth and other stakeholders.</p> <p>1.3.3.12 Identify suitable partners and, where possible, collaborate to support partners' programs for Youth At Risk in the Shire.</p> <p>1.3.3.13 Run a Juvenile Diversion Program at Borroloola.</p> <p>1.3.3.14 Develop strategic partnerships that will deliver benefits to youth in Roper Gulf Shire.</p>		
<p>1.3.4 To provide access to information and services that will support Shire people to positively engage with the broader world.</p>	<p>1.3.4.1 Provide free access to library services and internet at Ngukurr, Barunga, Borroloola and Mataranka.</p> <p>1.3.4.2 Work with NT Libraries to improve access of shire people to the internet.</p> <p>1.3.4.3 Encourage local people to record local history for NT Libraries' archives.</p>	FCS	<p>Convene a library forum for library staff in Roper Gulf Shire by end June 2011.</p> <p>Increase total number of visits to library by 5% by end June 2011.</p>
<p>1.3.5 To work with partners to support Shire people to improve local environmental health.</p>	<p>1.3.5.1 Increase the capacity of community members to promote or carry out 'healthy living practices' within areas related to housing, companion animals, pests, rubbish and hygiene.</p>	CO	<p>Provide a written assessment of activities and impact of program every June and December.</p>
<p>1.3.6 To work with partners to support Shire people to improve companion animal welfare.</p>	<p>1.3.6.1 Support two vet visits per year to main communities.</p> <p>1.3.6.2 Develop and implement animal welfare policy.</p>	ITS	<p>Maintain two vet visits per year to twelve sites in the Shire.</p>

Strategy 1.4: Community safety and harmony.

Objective	Activities	Responsible	Performance Measure
1.4.1 To support communities within the Shire that wish to develop Alcohol and Substance Abuse Management Plans.	1.4.1.1 Provide advice and data to agencies developing or monitoring Alcohol or Substance Abuse Management Plans on communities and townships in the Shire.	CS	
	1.4.1.2 Develop Shire position statement on Volatile Substance Abuse.	GCP	Endorsement by council of volatile substance abuse policy document by 2010-11.
	1.4.1.3 Support partners increasing awareness and enforcement of NT Tobacco Act.	YS and S&R	
1.4.2 To increase personal and community safety, minimise harm and encourage harmony throughout the Shire.	1.4.2.1 Train Community Patrol Officers to deal appropriately with volatile substance- and alcohol-affected clients. 1.4.2.2 Provide a patrol service in twelve communities/townships within the Shire. 1.4.2.3 Liaise with other agencies in relation to measures to improve community safety and harmony.	CS	Maintain night patrol services for minimum of five nights a week in twelve communities/townships per year. Increase the number of Community Patrol workers who are qualified in Cert II Community Services to 80% and maintain at this level.

Strategy 1.5: Better services – better life

1.5.1 To increase access by remote area people to mainstream services	1.5.1.1 Advocate for organisations and businesses to set up appropriate mainstream services in remote parts of the Shire. 1.5.1.1 Manage and deliver a range of agency services that will improve life for the people of the Shire.	CCS	Provide written report to Council on the delivery of all agency services during the preceding year by September.
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Goal 2: Move towards sustainability

We will support moves to build local economies, employ local people and to make Roper Gulf Shire Council economically sustainable.

Strategy 2.1: Local jobs for local people.

Objective	Activities	Responsible	Performance Measures
2.1.1 To provide training and support to equip local people for real jobs.	2.1.1.1 Assist jobseekers to develop their skills to improve their chances of obtaining employment outside the CDEP program. 2.1.1.2 Utilise the CDEP workforce and processes to support and develop Indigenous communities and organisations. 2.1.1.3 Maintain positive profile for Shire to increase likelihood of continuity of CDEP funding post – 2012.	CDEP	Maintain the number of new participants or continuing participants commencing training at average of 240 per year. Maintain the number of new or continuing CDEP participants in the Shire moving into off-CDEP work of 20 hours a week or more at average of sixty people per year.
	2.1.1.4 Set up youth pathways to training & employment.	YS	
2.1.2 To provide opportunities for local people to work in Shire Council jobs.	2.1.2.1 Advertise all vacant internal positions on all communities and townships in the Shire. 2.1.2.2 Provide support for Shire staff developing job applications. 2.1.2.3 Promote careers in local government 2011/12.	HR	Produce quarterly staff summary reports commencing 1 July 2010.
	2.1.2.4 Identify 'shadow' positions for CDEP workers in conjunction with CDEP.	SSMs	
2.1.3 To support local staff to move into management positions within the Shire.	2.1.3.1 Develop and implement succession planning. 2.1.3.2 Support staff to relieve in suitable short term vacancies. 2.1.3.3 Provide personalised training and mentoring to support staff acting in higher positions.	HR	Produce quarterly reports on staff performing higher duties commencing 1 July 2010.
2.1.4 To advocate for funding to support local jobs for local people.	2.1.4.1 Use any useful opportunity to advocate for appropriate funding to support local jobs for local people.	CEO & Council & CDEP	Attend at least four relevant meetings and send at least one formal letter to the appropriate Minister before June 2011.

Strategy 2.2: Diversify income streams and increase revenue for RGSC.

Objective	Activities	Responsible	Performance Measure
2.2.1 To manage a range of income-producing commercial operations in order to support shire services and infrastructure.	2.2.1.1 Ensure that all commercial operations are selected and run in accordance with Roper Gulf Shire Council's vision, mission and values. 2.2.1.2 Provide sound central management and local supervision of all commercial operations run by Shire. 2.2.1.3 Review existing shire commercial operations to ensure there is no drain on core funding.	CO & HO & Workshop	Set in place processes to monitor profitability and other benefits of all commercial programs by end June 2011.
2.2.2 To continue to seek grants from a range of government and non-government sources to fund shire services and infrastructure.	2.2.2.1 Strategically engage with possible funding bodies and build partnerships with them. 2.2.2.2 Build systems that ensure early notification of possible funding opportunities. 2.2.2.3 Develop a suite of material to support funding applications. 2.2.2.4 Build capacity to develop sound funding proposals and quickly respond to funding opportunities.	GCP	Increase by 5% the success rate (full or part) of applications for publicly advertised grants annually.
2.2.3 To regularly review rates and charges and set at equitable levels.	2.2.3.1 After consultation with Council and senior staff, set annual rates and charges.	CEO & Council	Annual rates and charges endorsed by Council and incorporated into annual budget by 31 July 2010
2.2.4 To explore other ways of diversifying the shire's income and reducing dependence upon government grants.	2.2.4.1 Explore other sponsorship, income-producing and investment options for the Shire.	CEO & Council	Income diversification plan developed by late 2010-11.

Strategy 2.3: Support economic development for communities in the Shire.

Objective	Activities	Responsible	Performance Measure
2.3.1 To collaborate with services supporting local businesses to take on agency or commercial services managed by Shire.	2.3.1.1 Support practical approaches related to local people taking on agency or commercial services managed by Shire.	CEO & Council	Make initial response to any inquiries related to possibility of local people taking on agency or commercial services managed by Shire within one week.
2.3.2 To encourage any viable moves to set up or support businesses in the Shire.	2.3.2.1 Encourage credible approaches related to setting up or supporting businesses in the Shire.	CEO & Council	Make initial response to any inquiries related to setting up or supporting businesses in the Shire within two weeks.
2.3.3 To advocate at appropriate forums to bring economic development opportunities to the Shire.	2.3.3.1 Use any useful opportunity to advocate to bring more economic development opportunities, or support for these, to the Shire. 2.3.3.2 Proactively seek out and engage with organisations with the ability to benefit the Shire economically.	CEO & Council	CEO to meet with relevant Ministers on at least four occasions before end June 2011.
2.3.4 To advocate for land release and increased housing to support development within existing townships in the Shire.	2.3.4.1 Use any useful opportunity to advocate for land release and increased housing in existing townships.	CEO & Council	Send a formal letter to the appropriate Minister advocating land release and increased housing in Shire townships by December 2010.
2.3.5 To support processes leading to secure land tenure, increased housing & increased home ownership in remote communities in the Shire.	2.3.5.1 Use any useful opportunity that is in keeping with Shire values and resources to support secure land tenure, increased housing and increased homeownership.	CEO & Council	Respond to request for input to Local Infrastructure Plans by mid July 2010.

Strategy 2.4: Improve cost-effectiveness of RGSC operations.

Objective	Activities	Responsible	Performance Measure
2.4.1 To review and standardise purchases of key equipment and plant.	2.4.1.1 Formalise work already done in standardising assets and minor equipment. 2.4.1.2 To develop checks and measures in purchasing system. 2.4.1.3 To set in place regular ongoing review to ensure we are getting value for money.	Assets	Issue annual standardised assets and minor equipment list and include in Orientation package for Managers and SSMs by December 2010.
2.4.2 To review general operational processes for potential cost-savings.	2.4.2.1 Review at Executive Management Team and set in place system to encourage staff suggestions to save costs. 2.4.2.2 Review cost of business systems.	CEO EMT	Reduce operational costs across existing programs by 5% per year until 2013. Formally review at least four suggestions to save costs or achieve better value for money at the EMT per year.
2.4.3 To review agency and commercial programs for cost effectiveness.	2.4.3.1 Set in place a regular review program to ensure cost effectiveness of agency and commercial programs.	CO & FCS	Survey staff for suggestions on improving cost effectiveness in all agency and commercial programs by end June 2011.
		Finance	Complete a profit loss comparison on two agency and two commercial programs by end June 2011.
2.4.4 To provide timely and accurate financial reports to enable Managers and Regional Coordinators to manage their areas cost-efficiently.	2.4.4.1 Design and field test financial reports for RGSC. 2.4.4.2 Coordinate training for managers to interpret financial reports. 2.4.4.3 Produce and distribute regular financial reports for core, agency and commercial services.	Finance	Field test pilot monthly financial reports at program level by December 2010. Distribute monthly financial reports by program in final agreed format by July 2011.

Goal 3: Care for our environment

We will promote protection of the Shire's natural environment for future generations, support appropriate enjoyment of lifestyles based on the natural environment and move towards becoming an environmentally sound organisation.

Strategy 3.1: Effectively manage legislated responsibilities directly impacting on the Shire's environment and on people's enjoyment of it.

Objective	Activities	Responsible	Performance Measure
3.1.1 To manage noxious weeds, fire hazards and pests around Shire facilities, housing and roads taking into account Indigenous and local knowledge and tradition of caring for the environment.	3.1.1.1 Review annual fire and weed control plans to ensure appropriate measures are in place to reduce risk. 3.1.1.2 Ensure necessary equipment is in place and is serviceable 3.1.1.3 Ensure local staff trained to safely manage noxious weeds, fire hazards and pests. 3.1.1.4 Implement plan and review effectiveness.	SSMs	Develop agreed list of essential equipment for each Shire Delivery Centre to safely manage weeds, fire hazards and pests by December 2010. Negotiate purchasing plan for all essential equipment for safely managing weeds, fire hazards and pests by February 2011.
3.1.2 To develop and maintain waste management facilities and processes that are appropriate for remote communities and townships.	3.1.2.1 Conduct joint waste management assessment study with Victoria Daly Shire.	ITS	Complete joint assessment study by end June 2011.
	3.1.2.2 Develop and maintain waste management facilities that meet Territory standards.	ITS & SSMs	
	3.1.2.3 Encourage greater participation in recycling activities within the Shire.	HLP & SSMs	
	3.1.2.4 Deliver sound refuse and litter collection services.	SSMs	Continue to provide a minimum of a once weekly domestic refuse collection service in all major communities and townships in the Shire. Consolidate, cover and compact waste at all Shire-controlled landfill facilities once per week. Record and report monthly volumes of household refuse collected per week per community commencing October 2010.

<p>3.1.3 To develop and maintain open and recreational spaces in the Shire.</p>	<p>3.1.3.1 Maintain, and, when funding allows, upgrade existing recreational and open spaces in the Shire. 3.1.3.2 Develop summary of existing recreational and open spaces in Shire and plan of priorities for future development. 3.1.3.3 Seek funding and alliances to equip all communities and townships in the Shire with adequate recreational and open spaces.</p>	<p>HLP</p>	<p>Conduct audit of condition of all recreational and open space controlled by Shire by December 2010 Develop management plan of all recreational and open space controlled by Shire by End June 2011.</p>
<p>3.1.4 To increase participation by Shire people in horticultural projects such as nurseries, food gardens, landscaping and land management generally.</p>	<p>3.1.4.1 Provide training for Shire people and staff in horticultural and land management activities. 3.1.4.2 Establish horticultural projects, when funding allows, in communities and townships where people are keen to be involved.</p>	<p>HLP</p>	<p>Deliver school-based horticultural information programs including tree planting activities on four communities by end June 2011. Complete dust suppression program at Wugularr by end June 2011.</p>

Strategy 3.2: Review organisational systems and processes and set in place measures to reduce carbon emissions.

Objective	Activities	Responsible	Performance Measure
<p>3.2.1 To increase environmental awareness of staff and elected members.</p>	<p>3.2.1.1 Source outside experts to deliver relevant training to staff and Councillors. 3.2.1.2 Include introduction to environmental awareness and Shire's position on this in Orientation. 3.2.1.3 Require all senior staff to consider environmental issues in their operational plans.</p>	<p>HLP & EMT</p>	<p>Coordinate presentation of at least two environment-related information sessions for Council by end June 2011. Coordinate presentation of at least two environment-related information sessions for SSMS and Managers by end June 2011.</p>
<p>3.2.2 To develop a Green Plan for the Shire.</p>	<p>3.2.2.1 Conduct consultation with Shire people and other stakeholders for input to Green Plan. 3.2.2.2 Develop and implement Green Plan.</p>	<p>HLP & EMT</p>	<p>Develop a Green Plan for the Shire, with community input, by 2011-12.</p>
<p>3.2.3 To review projects for environmental impact.</p>	<p>3.2.3.1 Ensure environmental considerations are taken account when planning or reviewing proposed projects.</p>	<p>HLP & EMT</p>	<p>Develop or source check list to assist Managers review proposed projects for environmental impact.</p>

<p>3.2.4 To implement sustainable procurement, contract and tender processes.</p>	<p>3.2.4.1 Insert 'environmental sustainability' requirement into all contracts and tender processes. 3.2.4.2 Ensure environmental considerations are taken into account whenever purchasing goods for the Shire.</p>	<p>EMT</p>	<p>Develop or source check list to assist staff review proposed purchases for environmental considerations.</p>
<p>3.2.5 To minimise energy consumption and reduce waste in offices throughout the Shire.</p>	<p>3.2.5.1 Survey the Headquarters building with a suitable carbon emissions monitoring tool. 3.2.5.2 Survey staff and Councillors for suggestions on reducing energy consumption and reducing waste. 3.2.5.3 After consultation, adopt a number of energy saving/waste reducing measures and implement. 3.2.5.4 Monitor and provide feedback on success of measures. 3.2.5.5 Expand program in years two and three.</p>	<p>EMT</p>	<p>Complete carbon emissions assessment of 29 Crawford Street building by March 2011. Complete carbon emissions assessment of 58 Crawford Street building by end June 2011.</p>

Strategy 3.3: Proactively seek alliances and funding opportunities to protect and enhance the Shire's natural environment and to address climate change.

Objective	Activities	Responsible	Performance Measure
<p>3.3.1 To build partnerships with organisations that recognise the challenges of working in financially constrained and remote environments.</p>	<p>3.3.1.1 Promote Roper Gulf Shire Council as the Green Shire. 3.3.1.2 Actively approach organisations with similar aims and seek collaboration in areas of mutual benefit. 3.3.1.3 Support credible organisations wishing to conduct research that will provide benefit to the Shire's environment.</p>	<p>CEO & Council</p>	<p>Develop partnerships with at least two external groups that will collaborate with us to enhance the Shire's natural environment and/or to address climate change by 2013.</p>
<p>3.3.2. To secure funding opportunities to support the Shire and our partners in environmental initiatives.</p>	<p>3.3.2.1 Actively seek and apply for suitable environmental program sponsorship. 3.3.2.2 Explore possibility of small-scale recycling programs channelling profit back into environmental programs.</p>	<p>GCP & HLP</p>	<p>Secure at least \$500,000 in cash or kind sponsorship to support the Shire and our partners in environment initiatives by 2013.</p>

Strategy 3.4: Build community and organisational resilience in order to adapt to the impacts of climate change.

Objective	Activities	Responsible	Performance Measure
3.4.1 To work with partners to raise community awareness of potential impacts of climate change.	3.4.1.1 Source experts to provide information to Council and staff. 3.4.1.2 Support credible organisations wishing to raise awareness of potential impacts of climate change on the Shire. 3.4.1.3 Develop networks to keep Councillors and staff in touch with climate change issues.	HLP	Coordinate presentation of at least one environment-related information session to each Local Board or community meeting each year.
3.4.2 To identify and mitigate harmful effects of climate change on the Shire.	3.4.2.1 Conduct climate change risk assessment for Shire and update periodically. 3.4.2.2 Consider impacts of climate change in counter disaster planning. 3.4.2.3 Develop and enforce sun smart work policy and practices. 3.4.2.4 Factor climate change risks into long term Shire plans for infrastructure.	CCS	Complete initial broad climate change risk assessment for Shire by end June 2011.

Strategy 3.5: Advocate for initiatives that will protect the natural resources of the Shire, reduce negative impacts and explore opportunities associated with climate change.

Objective	Activities	Responsible	Performance Measure
3.5.1 To advocate for initiatives to mitigate climate change such as regional transport systems, increased uptake of alternative energy sources, protection of water systems in shire and recycling.	3.5.1.1 Aim to place Councillors or staff members on key committees and reference groups that will provide opportunities for Shire to directly support appropriate initiatives mitigating climate change. 3.5.1.2 Advocate at all forums for inclusion of initiatives to mitigate climate change.	CEO & Council	Ensure two Councillors or staff members are on relevant committees or forums by December 2010. Implement Shire Environment Working Group by December 2010.

<p>3.5.2 To advocate at appropriate reference groups for measures to adapt infrastructure and services to overcome the potential negative impacts of climate change within the Shire.</p>	<p>3.5.2.1 Aim to place Councillors or staff members on key committees and reference groups that will provide opportunities for Shire to directly influence initiatives relating to climate change adaptation within the Shire. 3.5.2.2 Advocate at appropriate forums for initiatives to reduce the negative impact of climate change within the Shire.</p>	<p>CEO & Council</p>	<p>Ensure two Councillors or staff members are on relevant reference groups by December 2010.</p>
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Goal 4. Improve our infrastructure

We will strategically manage legacy infrastructure, plant and equipment to prolong its working life while concurrently lobbying for funding to repair, replace and increase infrastructure, fleet, plant and equipment to levels appropriate for our population and locality.

Strategy 4.1: Maintain existing Shire road infrastructure and roadside furniture.

Objective	Activities	Responsible	Performance Measure
4.1.1 To review, maintain and, where appropriate upgrade, existing Shire roads and roadside furniture.	4.1.1.1 Complete roads audit on currently controlled roads 2010-11 4.1.1.2 Complete roads management plan on currently Shire-controlled roads 2012/13. 4.1.1.3 Maintain existing Shire roads and roadside furniture on an as-needs basis 4.1.1.4 When funding permits implement strategic road upgrades throughout the Shire	ITS	Complete roads management plan by February 2012. Complete all planned roads maintenance and upgrade tasks by end 2010-11.
4.1.2 To lobby for funding to finance maintenance and upgrading of original Shire road network.	4.1.2.1 Maintain positive profile for shire to increase likelihood of continuity of local roads funding and maintenance of roads post – 2013. 4.1.2.2 Seek further funding to improve quality of original Shire road network.	ITS & GCP	Submit at least one proposal requesting additional funding for roads per year.

Strategy 4.2: Strategically increase network of roads under Shire responsibility.

Objective	Activities	Responsible	Performance Measure
4.2.1 To negotiate extension of road network under Shire responsibility with acceptable upgrades prior to handover and sufficient funding allocation for future maintenance and repairs.	4.2.1.1 Cross-check accuracy of department's roads data. 4.2.1.2 Obtain independent assessment of maintenance requirements of any transitional roads proposed for handover to Shire.	CEO & Council	Report on accuracy of data, condition of road and adequacy of funding offered for any transitional road proposed for handover to Shire before end June 2011.

Strategy 4.3: Maintain existing Shire infrastructure and assets (other than roads).

Objective	Activities	Responsible	Performance Measure
4.3.1 To review, maintain and, where appropriate, upgrade existing Shire built assets and infrastructure (other than roads).	4.3.1.1 Develop and implement management plans for cemeteries. 4.3.1.2 Complete audit of Shire-owned or controlled buildings and other non-road infrastructure 2011/12. 4.3.1.3 Develop and implement management plans for Shire-owned or controlled buildings and other non-road infrastructure 2012/13. 4.3.1.4 Provide project management services as needed for complex infrastructure projects.	ITS	All cemetery management plans completed by August 2011. 90% of urgent repairs to Shire-controlled facilities completed within a month of request being received by delegated Shire officer. 100% of planned maintenance to Shire-controlled facilities completed within a month of scheduled date.
4.3.2 To lobby for funding to finance maintenance and upgrading of original Shire built assets and infrastructure (other than roads).	4.3.2.1 Seek further funding to improve quality of Shire non-road infrastructure.	ITS & GCP	Increase by 5% the amount of funding secured for maintaining or upgrading Shire non-road infrastructure by end June 2011.

Strategy 4.4: Strategically develop the infrastructure assets of the Shire to meet current and future needs.

Objective	Activities	Responsible	Performance Measure
4.4.1 To engage in planning and development forums and processes that impact on Shire infrastructure.	4.4.1.1 Liaise with external agencies and stakeholders regarding future development plans that may impact on the shire. 4.4.1.2 Review all development applications relevant to the Shire for suitability. 4.4.1.3 Liaise with FaHCSIA re Intervention to acquire lot numbers prior to developing land in 5 year lease communities. 4.4.1.4 Liaise with NLC and Department of Lands and Planning to acquire lot numbers prior to developing land outside of 5 year lease boundaries. 4.4.1.5 Explore cooperative arrangements with other organisations within the region that would improve facilities available to people living in the Shire.	CEO & Council & ITS	Respond to all development applications relevant to Shire within the required time frame. Secure recognition by FaHCSIA of all existing Shire-controlled administration lots in all NT Emergency Response communities by end June 2011.

4.4.2 To advocate for appropriate development of infrastructure within the Shire.	4.4.2.1 Advocate at every relevant opportunity for cultural, environmental, servicing and universal access factors to be taken into account when infrastructure is being planned within the Shire.	CEO & Council	Respond to draft Local Implementation Plans within timeframe allowed.
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Strategy 4.5: Secure a Shire Head Quarters building that allows room for future expansion and is a useful investment for the future.

Objective	Activities	Responsible	Performance Measure
4.5.1 To successfully negotiate building and land development process with key stakeholders.	4.5.1.1 Secure title to land. 4.5.1.2 Formalise a joint approach with Victoria Daly Shire. 4.5.1.3 Complete preparatory work including project planning, tender process, staff engagement and securing all necessary permits. 4.5.1.4 Project manage building process jointly with Victoria Daly Shire.	CEO & Council	Formally secure land by end June 2011.
4.5.2 To secure funding for building a joint headquarters building without reducing resources available for service delivery.	4.5.2.1 Explore funding options and choose approach that gives best value without negatively affecting service delivery. 4.5.2.2 Complete funding applications and lobby for successful outcome.	CEO & Council	Secure funding for the new HQ building by end June 2011.
4.5.3 To efficiently manage the transition from the 'old' to the 'new' HQ building.	4.5.3.1 Maintain all critical service delivery during move. 4.5.3.2 Minimise communication problems during move. 4.5.3.3 Efficiently manage move to minimise disruption to staff and customers.	CEO & EMT	Complete Transition Plan six months prior to anticipated building completion.

Strategy 4.6: Assets management.

Objective	Activities	Responsible	Performance Measure
<p>4.6.1 To develop a strategic assets management system that moves towards meeting community needs and is financially responsible.</p>	<p>4.6.1.1 Complete and maintain accurate asset register. 4.6.1.2 Develop and implement vehicle and plant preventative maintenance plans 2013. 4.6.1.3 Develop and implement Asset Management Plan 2011/12. 4.6.1.4 Implement new asset numbering system and re-label existing equipment. 4.6.1.5 Develop and implement an inspection and maintenance program for Shire built assets and infrastructure (non roads). 4.6.1.6 Support staff training to ensure compliance with assets management plan. 4.6.1.7 Provide data related to assets to authorised bodies.</p>	<p>Assets</p>	<p>Register of current assets finalised by end December 2010. Re-label existing equipment with new asset numbering system by end June 2011. Complete Asset Management Plan by end June 2012.</p>
<p>4.6.2 To work with Local Boards to raise awareness of the value of community assets and reduce vandalism.</p>	<p>4.6.2.1 Regularly report vandalism and cost of repairing vandalised infrastructure to Local Boards.</p>	<p>SSMs</p>	<p>Report to Local Boards at least twice a year on impact of vandalism (if any) on community assets by end June 2011.</p>

Goal 5. Good governance

Our elected members and staff will manage the Shire and its resources with professionalism, transparency and accountability and in the best interest of all the Shire's people.

Strategy 5.1: Strong and effective representative governance.

Objective	Activities	Responsible	Performance Measure
5.1.1 To provide effective administrative and logistical support for Councillors and Council meetings.	5.1.1.1 Coordinate all travel & accommodation arrangements for councillors to attend to Shire business. 5.1.1.2 Provide general support to attend to Councillors' administrative needs. 5.1.1.3 Collate reports and compile agenda for all Council meetings. 5.1.1.4 Maintain and distribute accurate records of Council meetings and follow up actions.	GCP	Draft Council minutes distributed within ten days of every meeting.
5.1.2 To provide effective administrative and logistical support for Local Board Members.	5.1.2.1 Coordinate administrative and logistical support for Local Board meetings.	SSMs	Display notice of meetings in Shire Delivery Centres at least five days prior to Local Board meetings.
5.1.3 To coordinate appropriate training for Councillors and Local Board Members.	5.1.3.1 Develop and coordinate training program for Councillors 5.1.3.1 Develop training program for Local Boards.	GCP	Develop skills check list for Councillors by October 2010 Develop a training plan for Council by December 2010. Coordinate the delivery of two training sessions per Local Board per year.
5.1.4 To place elected members or staff on strategic committees and reference groups to advocate for the people of the Shire.	5.1.4.1 Identify committees or reference groups of strategic interest and monitor vacancies.	Council & CEO	Place Councillors or staff on at least four committees or reference groups of strategic interest by end June 2011.

<p>5.1.5 To equip elected members with training, information and material to advocate for Shire in external forums.</p>	<p>5.1.5.1 Consider presentation skills in Council training plan. 5.1.5.2 Develop presentation and materials to assist Councillors advocate for Roper Gulf Shire.</p>	<p>GCP</p>	<p>Develop Councillor advocacy materials by end June 2011.</p>
<p>5.1.6 To nurture systems and networks that will ensure elected members and staff are aware of changes at Territory and National level that may impact on the Shire.</p>	<p>5.1.6.1 Organisational subscription to relevant journals. 5.1.6.2 Encourage staff who have attended national conferences or reference groups to provide feedback to staff during in-service session. 5.1.6.3 Ensure all staff are aware of, and can access, This Week in LGANT.</p>	<p>HR</p>	<p>Do one distribution of TWILG to all Councillors and survey to see if all wish to continue receiving it by August 2010. Email all staff reminding them that TWILG is available in the InfoXpert Reference Library by August 2010.</p>
<p>5.1.7 To set in place effective communication systems between people in the Shire and RGSC.</p>	<p>5.1.7.1 Provide ways for Shire people to communicate feedback to Shire staff and Councillors.</p>	<p>GCP</p>	<p>Complete pastoralist, road house and mine communication data base by December 2010.</p>
		<p>Finance</p>	<p>Survey rate payers as to how they would prefer RGSC to communicate with them by end June 2011. Develop rate payer communication data base by end June 2011.</p>
	<p>5.1.7.2 Provide Shire people with timely information about key activities.</p>	<p>CEO</p>	<p>CEO to attend at least one meeting of all Local Boards by end June 2011.</p>
		<p>ITS & CCS</p>	<p>A Director to attend at least one meeting of all Local Boards (other than those attended by CEO) by end June 2011.</p>
		<p>Council</p>	<p>Councillors to attend at least four Local Board meetings by end June 2011.</p>
<p>5.1.8 To improve awareness of and access to the electoral process for people in the Shire.</p>	<p>5.1.8.1 Coordinate information sessions on electoral process, electoral enrolment, electoral representation review process and 2011 Census as requested by Local Boards.</p>	<p>GCP</p>	

	5.1.8.2 Encourage people in the Shire to enrol to vote. 5.1.8.3 Encourage people in the Shire to vote in the 2010-11 Federal election. 5.1.8.4 Encourage people in the Shire to vote in the Mar 2012 Local Government election. 5.1.8.5 Encourage people in the Shire to vote in the 25 August 2012 NT Legislative Assembly election.	SSMs & Council	Increase election turn out rates by 7% in comparison to the last relevant election.
5.1.9 To ensure balance in Ward representation so that all electors are fairly represented.	5.1.9.1 Review electoral representation with community input.	GCP & Council	Complete review of electoral representation by March 2011.
	5.1.9.2 Encourage people in the Shire to participate in the Census on 9 Aug 2011.	SSMs	
5.1.10 To develop fair systems to allocate limited resources across the Shire.	5.1.10.1 Explore systems to support decisions about equitable allocation of scarce resources within the Shire.	GCP & Council	Develop draft tool by end June 2011.

Strategy 5.2: Strong and effective corporative governance.

Objective	Activities	Responsible	Performance Measure
5.2.1 To deliver sound, accountable financial management that complies with legislative requirements.	5.2.1.1 Input backlog of entries, cleanse data and finalise the books for 2008-09. 5.2.1.2 Input backlog of entries, cleanse data and finalise the books for 2009-10. 5.2.1.3 Cleanse existing data and seek additional information to create an effective property and rating data base. 5.2.1.4 Deliver day-to-day financial services to support Shire. 5.2.1.5 Monitor control measures and ensure compliance with Accounting Standards.	Finance	Finalise 2008-09 financial books by August 2010. Finalise 2009-10 financial books by December 2010. Develop Accounting Policy Manual by end June 2011.

	<p>5.2.1.6 Develop sound policies and procedures to support processes and meet legislative requirement for an accounting policy manual.</p> <p>5.2.1.7 Set in place SOPs and control mechanisms to ensure accurate data is received from the field in time.</p> <p>5.2.1.8 Develop SOPs for sound work processes such as month end and pay period end processes.</p> <p>5.2.1.9 Formally review financial delegations annually.</p> <p>5.2.1.10 Maintain depreciation schedule for road-registered assets and equipment worth more than \$5000.</p>		
5.2.2 To deliver to Council accurate, timely and accessible financial reports that support sound decision making.	<p>5.2.2.1 Review and customise monthly reports for Council.</p> <p>5.2.2.2 Provide training and support to Council on interpretation of financial reports.</p>	Finance	Survey Council Finance Committee on desired format of monthly finance reports and implement any changes by October 2010.
5.2.3 To meet all legislative compliance requirements.	<p>5.2.3.1 Identify all legislative compliance requirements.</p> <p>5.2.3.2 Set in place systems to meet all requirements.</p>	GCP & Audit Committee	90% of requirements in Local Government Act met by December 2010
5.2.4 To complete on time all reporting required by legislation and funding bodies.	5.2.4.1 Ensure Shire complies with all legislative reporting requirements.	CEO & GCP	
	5.2.4.2 Ensure Shire complies with the financial and performance reporting requirements of all funding bodies.	Finance & GCP	To catch up with outstanding funding body reporting requirements by end December 2010.
		GCP & Finance	Meet 90% of funding body reporting deadlines for new grants on time by end June 2011.
5.2.5 To set in place effective human resource management policies, processes and systems.	<p>5.2.5.1 Work toward implementing high quality, innovative HR practices 2012/13.</p> <p>5.2.5.2 Review and update recruitment processes.</p> <p>5.2.5.3 Develop and implement HR-related policy.</p> <p>5.2.5.4 Review and update all position descriptions.</p>	HR	<p>Develop and implement minimum of five key HR policies by end June 2011.</p> <p>Implement and monitor standard turnaround times for all steps of recruitment process by December 2010.</p>

	<p>5.2.5.5 Implement the Local Government Industry Award.</p> <p>5.2.5.6 Provide a mediation and conflict resolution service for staff.</p> <p>5.2.5.7 Explore options for employee retention and incentive schemes 2011/12.</p> <p>5.2.5.8 Ensure Shire meets HR-related legislative requirements.</p> <p>5.2.5.9 Develop policy and improve processes to support staff navigating Workers' Compensation system.</p> <p>5.2.5.10 Set up cost-effective systems to maintain accurate and confidential personnel records.</p> <p>5.2.5.11 Provide responsive service to internal and external customers.</p> <p>5.2.5.12 Explore opportunities to support work-based quit smoking programs.</p>		<p>Implement Local Government Industry Award by 1 July 2010.</p>
<p>5.2.6 To engage staff in providing feedback to monitor and improve corporate governance.</p>	<p>5.2.6.1 Coordinate staff opinion survey by independent contractor every two years.</p> <p>5.2.6.2 Explore ways to implement a 'Suggestion box' system for staff.</p> <p>5.2.6.3 Explore ways of staff provide organisational feedback as part of the performance review system.</p> <p>5.2.6.4 Ensure staff provide organisational feedback as part of the exit interview process.</p> <p>5.2.6.5 Review staff meetings & how they may be better used to channel staff feedback to the organisation.</p>	<p>HR</p>	<p>Implement and report on staff opinion survey by end June 2011.</p>
<p>5.2.7 To coordinate staff development opportunities that support staff to deliver cost effective services complying with legislation,</p>	<p>5.2.7.1 Perform skills audit on positions and current staff.</p> <p>5.2.7.2 Develop training needs analysis.</p> <p>5.2.7.3 Review and update organisational orientation program.</p>	<p>HR</p>	<p>Develop quarterly report on numbers and categories of staff attending training by end June 2010.</p> <p>Develop and implement organisational training policy by end June 2011.</p>

<p>the Shire's code of conduct and the Shire's values.</p>	<p>5.2.7.4 Support departmental induction programs. 5.2.7.5 Coordinate formal training program. 5.2.7.6 Develop and implement in-service training program (2011/12). 5.2.7.7 Facilitate other forms of staff development, such as short-term relief in higher positions or in other organisations. 5.2.7.8 Keep records of staff attendance at training.</p>		
<p>5.2.8 To provide sound management and administration of Shire services at community level.</p>	<p>5.2.8.1 Manage delivery and quality of core services. 5.2.8.2 Work in conjunction with Regional Coordinators and Managers to deliver agency and commercial services. 5.2.8.3 Monitor and report punctually on delivery of Shire services and on any possible problem areas.</p>	<p>SSMs</p>	<p>Vehicle log book data delivered to Asset Manager on time each month. Preventive maintenance carried out on vehicles and plant within one month of scheduled date. Report on performance measures and service delivery to Council and DITS within the allowed timeframes.</p>
<p>5.2.9 To develop, implement and regularly review a risk management plan for all aspects of Shire operations.</p>	<p>5.2.9.1 Research context and hazards and identify the risks that RGSC is exposed to. 5.2.9.2 Analyse and evaluate the risks RGSC is exposed to and develop risk management plan.</p>	<p>CCS</p>	<p>First stage of risk assessment complete by end December 2010. Draft risk management plan complete by end June 2011.</p>
	<p>5.2.9.3 Develop and implement a Fraud Protection Plan.</p>	<p>Finance</p>	<p>Fraud protection plan in place by end June 2011.</p>
<p>5.2.10 To build on existing systems and improve ICT (information communications technology) to a level that will allow effective information sharing for Shire staff and Councillors in all Shire Delivery Centres and HQ.</p>	<p>5.2.10.1 Complete roll out of computer equipment to all SDCs. 5.2.10.2 Explore ways to improve and reduce costs of existing ICT. 5.2.10.3 Explore use of video conferencing between SDCs and HQ. 5.2.10.4 Provide sound and responsive end user support and training.</p>	<p>CCS</p>	<p>Employ an IT support person by October 2010. Implement system for monitoring and reviewing internal ICT support performance by end December 2010. Field test the use of SKYPE in two SDCs by December 2010.</p>

			Field test the use of VOIP-enabled telephone systems in one SDC by December 2010. Complete standard roll-out pre-commissioning tests on all ICT equipment rolled out to SDCs by end June 2011.
5.2.11 To develop, implement and regularly review customer relationship policies and processes.	5.2.11.1 Provide an effective and responsive complaints management system.	HR	Achieve 100% compliance with Complaints Policy turnaround times controlled by Human Resources by end June 2011.
	5.2.11.2 Develop and monitor a set of customer service standards.	GCP	Set of Customer Service Standards endorsed by Council by end June 2011.
5.2.12 To regularly review and update communication and public relations processes and systems.	5.2.12.1 Coordinate a suite of processes that enhance the reputation of the Shire and facilitate communication between Shire people and the organisation.	CCS	Rebuild the Shire website and set in place processes to keep it updated by end December 2010. Develop and implement a Roper Gulf Shire Council style guide for written communication by end June 2011.
5.2.13 To review existing records management processes and develop and implement plan to ensure compliance with relevant legislation and good corporate practice.	5.2.13.1 Review existing records management systems and processes for compliance and efficiency. 5.2.13.2 Develop and implement plan to improve existing systems and processes.	CCS	Report on review of existing systems and processes and recommendations for improvements to Council by end June 2011.
5.2.14 To set in place effective schedules, processes and resources to ensure Shire corporate plans are developed, implemented and reviewed in a timely manner.	5.2.14.1 Implement 2010/11 Business Plan. 5.2.14.2 Review 2010/11 corporate planning processes and record suggestions from those involved. 5.2.14.3 Develop and implement plan for 2011/12 corporate planning processes.	CEO & GCP	Formats for reporting on performance measures in 2010/11 Business Plan completed by end mid August 2010. Written plan for annual business plan review and development of 2011/12 Plan, including schedule and resources required, endorsed by Council prior to March 2011.

			2011/12 Business Plan presented to the Minister by 31 July 2011.
	5.2.14.4 Develop corporate and governance policies to support Strategic and Business Plans.	GCP	
5.2.15 To develop and regularly review and update emergency response and recovery plans for Shire support to communities.	5.2.15.1 Develop suite of template counter disaster management plans for use in Shire. 5.2.15.2 Increase level of counter disaster management knowledge and skills in key Shire staff.	GCP	Develop template plans for evacuation centres and feeding centres by end June 2011. Provide at least one counter disaster training session Managers and SSMs by end June 2011. Develop Shire Recovery Plan by end June 2011.
5.2.16 To set in place occupational health and safety processes that meet legislative requirements.	5.2.16.1 Coordinate and support Shire OH&S Committee. 5.2.16.2 Rewrite and implement OH&S Policy. 5.2.16.3 Develop and implement OH&S plan. 5.2.16.4 Coordinate training related to OH&S. 5.2.16.5 Ensure annual evacuation drills. 5.2.16.6 Support the investigation of OHS incidents and accidents and near-misses. 5.2.16.7 Work proactively with staff to help them meet their OHS responsibilities.	HR	Review and improve OH&S Committee structure by end December 2010.
5.2.17 To set in place processes and systems for administration of active local by-laws and the creation of new by-laws where necessary.	5.2.17.1 After community consultation reactivate existing dog control by-laws in Borroloola and Mataranka. 5.2.17.2 Explore the development of other by-laws in response to need and/or community feedback.	CEO	Existing dog control by-laws reactivated by 1 July 2010.

All activities are for the 2010/11 year, or are ongoing, unless stated otherwise.



4. 2010 – 2011 Budget

INCOME

Core Services	\$
107 - General Council Operations	-6,482,400
335 - Library	-290,004
451 - Mechanical Workshop	-366,624
482 - Local roads maintenance	-886,512
510 - Asset Management	-1,404
512 - Civic Events	-3,288
514 - Local Emergency Management	-612
516 - Municipal Services	-74,136
518 - Rural Transaction Centre	-47,208
519 - Shire Services General	-52,500
522 - Visitor Accommodation	-105,852
523 - Waste management	120
581 - NTG Sport and Rec	-488,256
603 - Swimming Pool Tuck Shop	-120,000
Subtotal for Core Services	-8,918,676

Agency Services	\$
181 - Night Patrol	-3,697,485
251 - CDEP Wages	-3,666,196
253 - CDEP Development & Support	-905,096
254 - CDEP Work Ready & Community Development	-2,086,796
304 - CACP	-269,124
307 - DEWHA Cultural Festivals	-29,988
308 - DoHA Aged Care CDEP conversions	-627,312
311 - HACC services	-313,524
313 - IBS CDEP Conversions	-272,076
315 - Indigenous Broadcasting	-75,000
317 - JET Crèche -Ngukurr	-261,000
318 - JET Crèche - Jilkminggan	-276,300
319 - JET Crèche - Wugular	-109,344
320 - JET Crèche - Manyallaluk	-79,980
340 - School Nutrition Program - Bulman	-128,112
341 - School Nutrition Program - Manyallaluk	-59,244
342 - School Nutrition Program - Beswick	-191,412
353 - FHF landcare project	-117,288
379 - Environmental health service	-68,652
383 - Outstations Housing Management	-52,008
384 - Outstations CDEP transition positions	-201,120
386 - Outstations municipal services	-540,756
481 - 2009-2014 Roads to Recovery	-1,697,916
568 - After School Care - Jilkminggan	-50,088
569 - After School Care - Ngukurr	-55,584
576 - DoHA Sport and Rec	-183,996
577 - DoHA Sport Rec CDEP conversions	-546,000
583 - Vacation Care - Jilkminggan	-49,944
584 - Vacation Care - Ngukurr	-55,584
627 - Juvenile Diversion	-193,472
630 - Volatile Substance Abuse	-18,648
632 - 67568 Youth In Communities	-795,916
Subtotal for Agency Services	-17,674,961

Commercial Operations	\$
151 - Airstrip maintenance - DPI Katherine	-118,524
152 - Airstrip maintenance - DPI Tennant Creek	-49,968
153 - Barunga Litter Collection - Central Arnh	-18,468
154 - Centrelink agency	-672,012
157 - Commercial Australia Post	-68,856
159 - Mataranka Litter Collection - Various lo	-10,500
161 - Power Water contract	-535,068
381 - Housing Maintenance Contract	-3,773,100
385 - Outstations Housing Maintenance	-176,568
388 - Tenancy Management Contract	-1,029,972
Subtotal for Commercial Operations	-6,453,036
TOTAL INCOME	-33,046,673

EXPENDITURE

Core Services	\$
101 - Chief Executive	283,764
102 - Corporate and Community Services	232,200
103 - Council/Elected Members	445,884
106 - Financial Management	738,732
107 - General Council Operations	-746,256
108 - Governance	548,424
109 - Human Resources	690,564
111 - Infrastructure and Technical Services Ad	484,752
112 - IT services	-157,548
113 - Local Boards	10,800
114 - Local Elections	9,996
335 - Library	290,052
451 - Mechanical Workshop	-361,464
453 - Tilt Tray operation	12
482 - Local roads maintenance	886,512
508 - Airstrip maintenance - non-contract	420
509 - Animal Control	80,352
510 - Asset Management	476,940
512 - Civic Events	11,232
513 - Customer Service and Records Management	384,132
514 - Local Emergency Management	21,468
515 - Logistical Services	66,168
516 - Municipal Services	2,237,688
518 - Rural Transaction Centre	30,276
519 - Shire Services General	1,460,553
520 - Street lighting	49,500
521 - TV Broadcast retransmission	1,644
522 - Visitor Accommodation	111,372
523 - Waste management	166,200
534 - Staff Housing	-313,032
581 - NTG Sport and Rec	488,244
602 - Swimming Pool	373,764
603 - Swimming Pool Tuck Shop	118,272
Subtotal for Core Services	9,121,617

Agency Services	\$
181 - Night Patrol	3,588,027
251 - CDEP Wages	3,666,204
253 - CDEP Development & Support	905,100
254 - CDEP Work Ready & Community Development	2,086,860
304 - CACP	269,136
307 - DEWHA Cultural Festivals	29,988
308 - DoHA Aged Care CDEP conversions	627,288
310 - Family and Community Services admin	-14,856
311 - HACC services	313,524
313 - IBS CDEP Conversions	272,076
315 - Indigenous Broadcasting	75,012
317 - JET Crèche -Ngukurr	261,036
318 - JET Crèche - Jilkminggan	276,324
319 - JET Crèche - Wugular	109,344
320 - JET Crèche - Manyallaluk	79,992
340 - School Nutrition Program - Bulman	128,136
341 - School Nutrition Program - Manyallaluk	59,268
342 - School Nutrition Program - Beswick	191,436
353 - FHF landcare project	117,300
379 - Environmental health service	68,688
383 - Outstations Housing Management	52,020
384 - Outstations CDEP transition positions	201,120
386 - Outstations municipal services	540,816
481 - 2009-2014 Roads to Recovery	1,697,904
568 - After School Care - Jilkminggan	50,076
569 - After School Care - Ngukurr	55,596
576 - DoHA Sport and Rec	183,984
577 - DoHA Sport Rec CDEP conversions	546,024
582 - Sport and Rec admin	12
583 - Vacation Care - Jilkminggan	49,944
584 - Vacation Care - Ngukurr	55,596
627 - Juvenile Diversion	193,452
630 - Volatile Substance Abuse	18,636
632 - 67568 Youth In Communities	795,876
634 - Youth Services Admin	-43,152
Subtotal for Agency Services	17,507,787
Commercial Operations	\$
151 - Airstrip maintenance - DPI Katherine	118,548
152 - Airstrip maintenance - DPI Tennant Creek	49,956
153 - Barunga Litter Collection - Central Arnh	18,468
154 - Centrelink agency	672,048
157 - Commercial Australia Post	68,844
159 - Mataranka Litter Collection - Various lo	10,512
161 - Power Water contract	535,152
380 - Housing admin	-76,320
381 - Housing Maintenance Contract	3,773,184
385 - Outstations Housing Maintenance	176,556
388 - Tenancy Management Contract	1,030,080
Subtotal for Commercial Operations	6,377,028
TOTAL EXPENDITURE	33,006,432

NET INCOME

Core Services	202,941
Agency Services	-167,174
Commercial Operations	-76,008
Total Net Income	-40,241

INCOME expressed as a % of total

Core Services	27%
Agency Services	53%
Commercial Operations	20%
TOTAL	100%

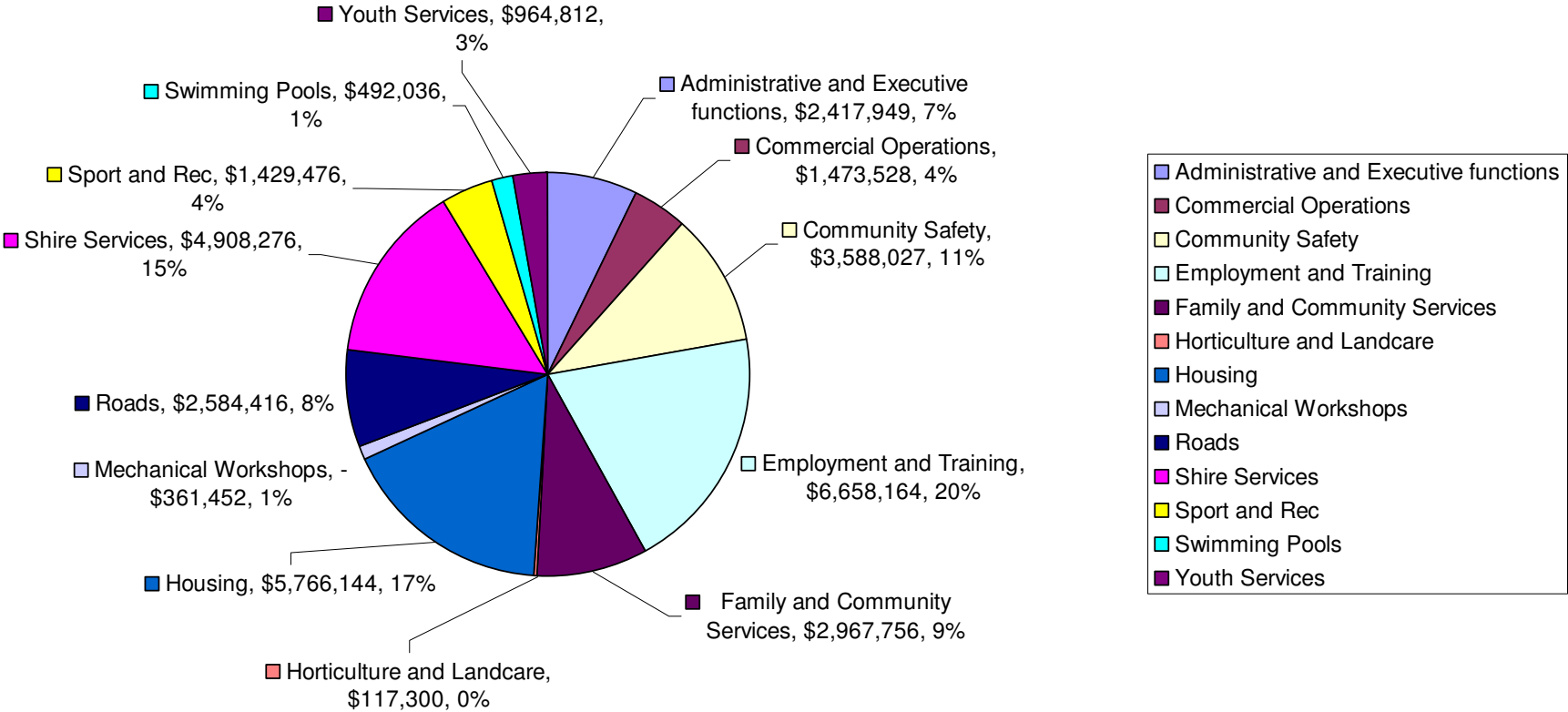
EXPENDITURE expressed as a % of total

Core Services	28%
Agency Services	53%
Commercial Operations	19%
TOTAL	100%

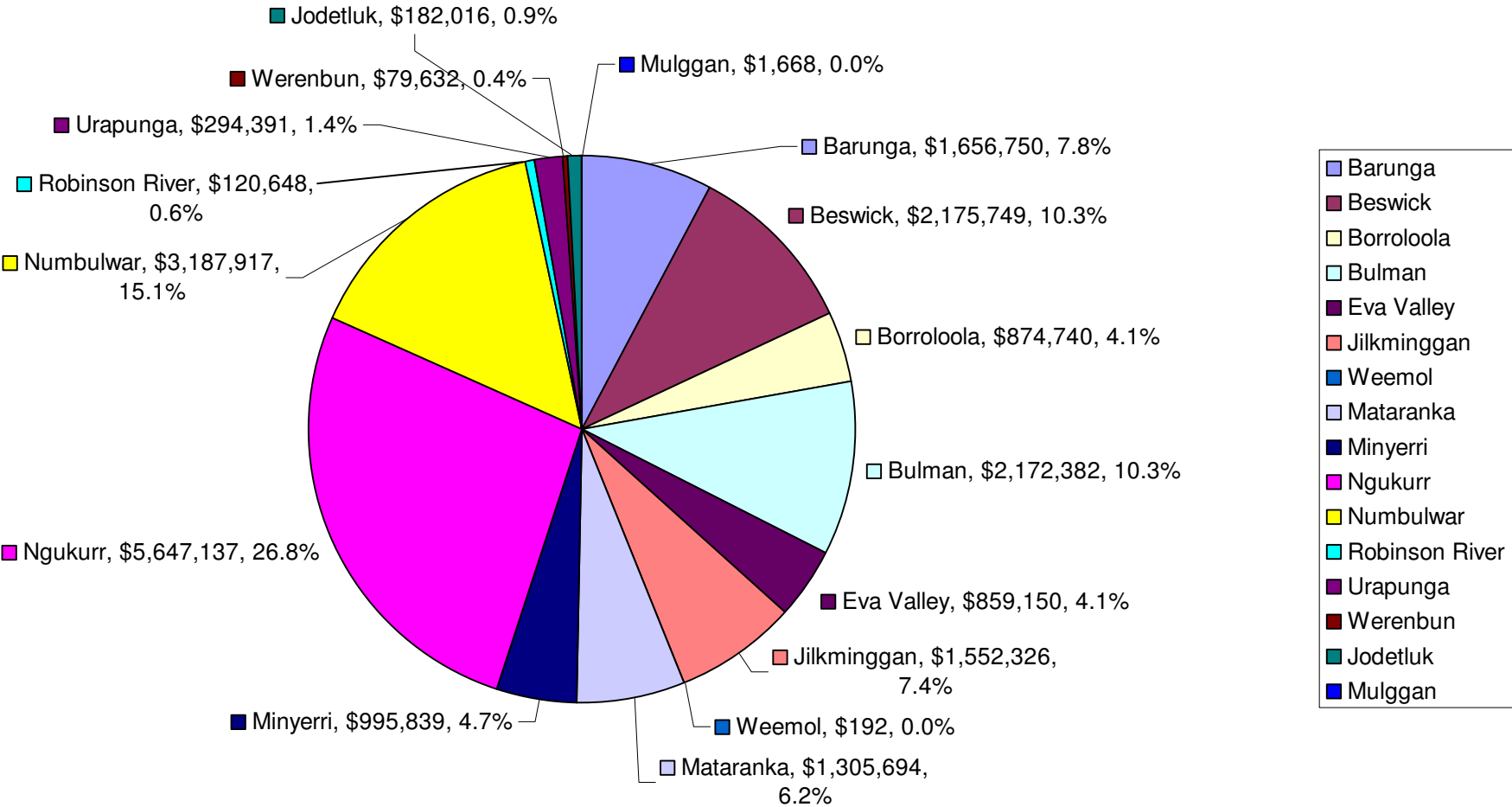
The following documents support the Budget:

- Long Term Financial Plan (see Appendix 3)
- Rates declaration (see Appendix 4)
- Fees and charges list (see Appendix 5)

4.1 2010-11 Budget – expenditure by service type



4.3 2010-11 Budget – expenditure by Service Delivery Centre



5. Service profiles

Roper Gulf Shire delivers four types of services to the people of the shire. These are:

- Core services
- Agency services
- Commercial services
- Other services

Some programs fit neatly with a type of service, while others deliver several types of services within the larger program. The information that follows is about the more easily defined services delivered by specific areas of the Shire Council. Not all services delivered by Roper Gulf Shire Council are described below.

5.1 Core Services

Description

Core services are those that all Shire Councils are required to deliver to specified communities from 1 July 2008 under the Local Government Act 2008.

Core services comprise the following:

- Maintenance and upgrade of parks, reserves and open spaces
- Maintenance and upgrade of buildings, facilities and fixed assets
- Maintenance of cemeteries
- Lighting for public safety, including street lighting [on local roads]
- Local road upgrading and construction
- Local road maintenance
- Traffic management on local roads
- Fleet, plant and equipment maintenance
- Waste management (including litter reduction)
- Weeds control and fire hazard reduction in and around community areas
- Companion animal welfare and control
- Library and cultural heritage services

- Civic events
- Local emergency services
- Training and employment of local people in council operations
- Administration of local laws
- Public and corporate relations
- Customer relationship management, including complaints and responses
- Governance: including administration of council meetings, elections and elected member support
- Administration of Local Boards, advisory bodies and management committees
- Advocacy and representation on local and regional issues
- Financial management
- Revenue growth
- Human resources
- Asset management
- Records management
- Risk management
- Council planning and reporting: strategic, financial and service delivery planning and reporting
- IT and communications

Following are service profiles from the areas and programs delivering the Core services of Roper Gulf Shire Council. There is some overlap with some of the Agency and Commercial services, but the following deliver mostly Core services.

5.1.1 Financial services management

Performance Indicators

Develop and implement a financial management policy and procedures manual. In consultation with elected members and other departments develop and review long term financial strategies for the Shire.

Activities

The Finance Department aims to provide the community with quality information concerning Council activities that will impact on their daily lives. The Financial Management plans and delivers financial services within the Roper Gulf Shire Council area, namely:

- Rates and Property
- Creditors
- Debtors
- Investment
- Financial Management – including budgets and annual financial report

5.1.2 Human Resources Management

This service provides Human Resource Management to an internal and external customer base, and training and employment opportunities in local government that give preference to local people.

Activities

Recruitment

- Review and implement recruitment policy.
- Advertise all vacant positions.
- Provide support and referral service for Shire staff and people developing job applications.
- Promote careers in local government.
- Identify 'shadow' positions for CDEP workers in conjunction with CDEP.
- Review and update organisational orientation program.
- Support departmental induction programs.

Staff Development and Training

- Write and implement training policies.
- Develop and implement succession planning.
- Support staff to relieve in suitable short term vacancies.
- Provide personalised training and mentoring to support staff acting in higher positions.
- Provide and support a performance review system for Shire staff.
- Perform skills audit on positions and current staff.
- Develop and review training needs analysis.
- Review and update organisational orientation program.
- Support departmental induction programs.
- Coordinate formal training program.
- Develop and implement in-service training program.
- Keep accurate records of staff development.

Workers Compensation

- Write policy and processes to involving workers' compensation.
- Coordinate all workers compensation claims.
- Support staff during workers compensation periods.

Occupational Health and Safety

- Coordinate and support Shire OHS Committee.
- Support OHS Committee to rewrite and implement OHS Policy.
- Support OHS Committee Develop and implement OHS plan.
- Coordinate training related to OHS.
- Support OHS Committee to organise annual evacuation drills.
- Support and coordinate the investigation of OHS incidents and accidents and near-misses.
- Work proactively with staff to help them meet their OHS responsibilities.

Mediation and Conflict Resolution

- Provide mediation and conflict resolution services.

Award Representation

- Review and implement the Local Government Industry Award.

Legislative Requirements

- Ensure Shire meets HR-related legislative requirements.

Complaints Management

- Effectively and accurately provide a complaints feedback process.
- Reply to internal and external complaints.
- Keep accurate records of complaints.
- Mediate and resolve complaints.

General

- Ensuring innovative and high quality HR practices are followed.
- Develop and implement HR-related policy.
- Constantly review and update all position descriptions.
- Maintain organisational charts.
- Explore options for employee incentive schemes.
- Ensure “feedback” systems are set up and maintained.
- Set up cost-effective systems to maintain accurate and confidential personnel records.
- Provide responsive service to internal and external customers.
- Provide support visits to Service Delivery Centres.

5.1.3 Library services

Activities

Provision of high quality library and information service (internet) to all community residents and visitors to the Shire.

Schedule of reports by due date

Funding provider	Description	Reports due
NTG- Minister for Arts and Museums	Public Library Program	Annual NT Library Grants Acquittal due by 30 September

Assets

Ngukurr Library lot 297c
Barunga Library lot 244
Borrooloola Library lot 384
Mataranka Library lot 120

5.2 Agency Services

Description

Agency services include services that the Shire Council has agreed to deliver on behalf of other Government Agencies on a fee-for-service basis. It is anticipated that these services would be fully funded by the relevant agency and that funding would include a contribution to administrative costs associated with delivering the service.

5.2.1 Community Aged Care Packages (CACP)

Activities

The CACP clients (frail Aged and Disabled) receive the equivalent low level residential care. Service delivery includes:

- Information and Consultation;
- Identifying care needs;
- Coordinated, planned and reliable service delivery;
- Social independence ;
- Privacy, dignity, confidentiality and access to personal information;
- Complaints and disputes;
- and advocacy

Reporting Requirements

Operational Reports Due 6 monthly end of June and end of December

Schedule of reports by due date

Funding provider	Description	Reports due
Department of Health and Ageing	Aged Care Services	Employment Retention Reports Six monthly Operational Report Final Report and Financial Reports

Assets

Bulman -Family and Community Services Building Lot 39
-Toyota Land Cruiser 100 series wagon

Mataranka -Family and Community Services Building Lot 120
-Toyota Hilux

Wugularr -Family and Community Services Building Lot 115
-Toyota L/C Troop Carrier VDJ78 White Rego: 927-47
-Box Trailer – Black. REGO: TF6532

Ngukurr- Family and Community Service Building Lot 297
 -Toyota Commuter Hiace -
 -Toyota Hilux -

Numbulwar -Day Respite Centre Lot 206
 - Toyota Land Cruiser Troopie
 - Prado GX wagon

5.2.2 Home and Community Care (HACC)

Activities

To provide Meals on Wheels

Meals refer to the receipt of a prepared and delivered meal. This can include delivery of meals or food to a person’s home or a centre. The services also provides a laundry service

Reporting Requirements

Performance Reports
 MDS

Schedule of reports by due date

Funding provider	Description	Reports due
Department of Health & Families	Home & Community Care Service	Performance Reports (June and December) Financial Reports Quarterly online Minimum Data Set reports Audited Financial Statement

Assets

Family and Community Services Building Lot 39 Bulman
 Toyota Land Cruiser 100 series wagon Bulman

Toyota Land Cruiser Troopie Numbulwar
 Prado GX wagon
 Numbulwar Day Respite Centre Lot 206 Numbulwar
 Toyota Commuter Hiace Ngukurr
 Toyota Hilux Ngukurr
 Family and Community Service Building Lot 297 Ngukurr
 Family and Community Services Building Lot 106 Beswick
 Toyota Hilux Beswick on loan from night patrol
 Toyota Hilux Mataranka

Family and Community Services Building Lot 120 Mataranka
 Family and Community Service Building Lot 24 Manyallaluk
 Family and Community Services Building Lot 196 Barunga
 Staff that cover these centres 39

5.2.3 Arts and Culture Program

This program is funded by the Australian Government – Indigenous Coordination Centre Katherine. The program objectives are:

- Maintain indigenous culture through community involvement
- Support new forms of indigenous cultural expression;
- Increase public awareness of indigenous culture, including through the presentation and exchange of culture;
- Support the sustainable development of community organisation involved in cultural activities.

The outcome is to facilitate indigenous cultural exchange activities at the annual Cultural Festivals for the Roper Gulf Shire in 202010-11.

Reporting Requirements

Performance Indicator

Number of people receiving training or skills development
 Number of persons involved in ICS activities

Planned Target

5
 1000

Schedule of reports by due date

Funding provider

Australian Government – ICC

Description

Indigenous Cultural Support Program

Reports due

Financial Report	31/12/09	due 11/02/2010
Performance Report	31/12/09	due 11/02/2010
Financial Report	31/03/10	due 11/05/2010
Performance Report	31/03/10	due 11/05/2010
Financial Report	31/06/10	due 11/08/2010
Performance Report	31/06/10	due 11/08/2010
Annual Independently Audited Financial Acquittal Report	30/06/10	due 31/09/2010

5.2.4 Media services

Activities

- Support the operation of Indigenous owned and controlled community radio broadcasting services, including Remote Indigenous Broadcasting Services (RIBS);
- Develop and broadcast programming that focuses on the promotion of local Indigenous culture and language(s);
- Enhance Indigenous broadcasting services by supporting national representation that serves and develops the sector's capacity;
- Provide broadcasting services that are able to inform and educate Indigenous Australians on accessing the range of health, legal, education and housing services available to them;
- Develop and Indigenous broadcasting sector that meets all governance and business management requirements; and
- Provide opportunities for broadcasting workers to develop professional skills and experience.

Schedule of reports by due date

Funding provider	Description	Reports due
Department of Environment, Water, Heritage and the Arts	Indigenous Broadcasting Program	Quarterly Performance and Financial Reports Annual Independently Audited Financial Acquittal Report

Assets

Barunga Lot 216
 Bulman Lot 30
 Borroloola standalone facility
 Jilkminggan Lot 17
 Manyallaluk Lot 104
 Mataranka standalone facility
 Ngukurr Lot 15
 Numbulwar Lot 93
 Beswick Lot 190

5.2.5 Crèche

Activities

Provide children, particularly in remote communities, have access to quality, flexible early childhood education and child care that equips them for life and learning delivered in a way that encourages family and community engagement.

The Crèche aims to provide the following:

- A quality Crèche Service, that meets the needs of families and communities;
- Provide activities designed to enhance early childhood learning, based on the needs and interest of the children, including the cultural, physical, social, emotional, language and learning development needs;
- Create an environment that acknowledges and strengthens the cultural identity of the children attending the service and promotes and educational focus for children and families.

Schedule of reports by due date

Funding provider	Description	Reports due
Department of Education, Employment and Workplace Relations	Child Care Services Support Program	Service Budget Service Work Plan Quarterly Financial Reports Utilisation Reports Audited Financial Acquittal Report

Assets

Jilkminggan Lot 54
Manyallaluk Lot 24
Ngukurr Lot 297a
Beswick Lot 106

5.2.6 School Nutrition Program (SNP)

Activities

The School Nutrition Program aims to achieve two main policy goals:

- Contribute to improved school attendance by providing breakfast and/or lunch to school aged children in schools in prescribed communities in the Northern Territory; and
- Provide employment for local Indigenous people. It will do this by working with local Indigenous people to develop their skills, and by supporting them to take up positions in delivering the Program.

Reporting Requirements

Annual Performance Report

Schedule of reports by due date

Funding provider	Description	Reports due
Department of Education, Employment and Workplace Relations	The School Nutrition Program	Program Progress Report Interim Income and Expenditure Statement Audited Income and Expenditure Statement

Assets

Manyallaluk Family and Community Service Building Lot 24

Beswick Family and Community Services Building Lot 106

Bulman Family and Community Services Building Lot 39

5.2.7 Employment, Training and CDEP (Community Development Employment Program)

The CDEP program aims to assist Indigenous job seekers to find and retain employment, and will contribute to meeting the Government's commitment to halve the employment gap between Indigenous and non-Indigenous Australians within a decade.

The CDEP program will assist Indigenous job seekers by delivering "Services" and "Projects" in two streams; the Work Readiness Stream ("Projects") and the Community Development Stream ("Services").

Activity Period: Start Date 1 July 2009 & End Date is 30 June 2012.

Average Agreed Places 30 June 2009 – 30 June 2012

Community Development	130 places
Work Readiness Services	<u>240 places</u>
	370 total

Reporting Requirements

Performance Indicators

	Planned Target(s)
2009-10 Number of new participants and/or continuing participants commencing training.	240
2009-10 Number of new participants and/or continuing participants moving into off-CDEP employment of 20 hours or more per week or more	60
Quality of Services delivered to new participants and/or continuing participants and the community	To be qualified.

2010-11 Number of new participants and/or continuing participants commencing training.	240
2010-11 Number of new participants and/or continuing participants moving into off-CDEP employment of 20 hours or more per week or more	60
Quality of Services delivered to new participants and/or continuing participants and the community	To be qualified.
2011-12 Number of new participants and/or continuing participants commencing training.	240
2011.12 Number of new participants and/or continuing participants moving into off-CDEP employment of 20 hours or more per week or more	60
Quality of Services delivered to new participants and/or continuing participants and the community	To be qualified.

Milestone Reporting Requirements

- Financial Report and Performance Report – Quarterly.
- Reporting against Community Action Plans and Community Participation Profiles – half-yearly 30 June & 31 December each year.
- Update Community Action Plans and Community Participation Profiles – half-yearly 30 June & 31 December each year
- Acquittal Documentation (Audit) – 30 June Annually (to be received by 20 September each year)

Schedule of reports by due date

Funding provider	Description	Reports due
FaHCSIA	Finance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Performance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Acquittal Documentation	Period Ending 30 June 2010, Audit Due 30 September 2010
	Finance Report	Period Ending 30 September 2010, Due Date 11 November 2010
	Performance Report	Period Ending 30 September 2010, Due Date 11 November 2010
	Finance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Performance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Periodic Community Action Plan Report	end December 2010
	Finance Report	Period Ending 30 December 2010, Due Date 11 February 2011
	Performance Report	Period Ending 30 December 2010, Due Date 11 February 2011
	Finance Report	Period Ending 30 March 2011, Due Date 11 May 2011
	Performance Report	Period Ending 30 March 2011, Due Date 11 May 2011
	Update to Community Action Plan	30 June 2011
	Update Community Participation Profile	30 June 2011
	Financial Report	Period Ending 30 June 2011, Due Date 11 August 2011
Performance Report	Period Ending 30 June 2011, Due Date 11 August 2011	
Acquittal Documentation	Period Ending 30 June 2011, Audit Due 30 September 2010	
Finance Report	Period Ending 30 September 2011, Due Date 11 Nov 2011	

Performance Report	Period Ending 30 September 2011, Due Date 11 Nov 2011
Periodic Community Action Plan Report	31 December 2011
Financial Report	Period Ending 31 December 2011, Due Date 11 February 2012
Performance Report	Period Ending 31 December 2011, Due Date 11 February 2012
Financial Report	Period Ending 31 March 2011, Due Date 11 May 2012
Performance Report	Period Ending 31 March 2011, Due Date 11 May 2012
Update to Community Action Plan	30 June 2012
Update Community Participation Profile	30 June 2012
Financial Report	Period Ending 30 June 2012, Due Date 11 August 2012
Performance Report	Period Ending 30 June 2012, Due Date 11 August 2012
Acquittal Documentation	Period Ending 30 June 2012, Audit Due 30 September 2012

Activities

- CDEP operates “Services” and “Projects” in Barunga, Beswick, Manyallaluk, Bulman/Weemol, Werenbun, Jodetluk, Ngukurr, Jilkminggan, Mataranka, & Numbulwar.
- JSA (Job Services Australia) service providers are as follows:
 - Jobfind Australia : Barunga, Beswick, Manyallaluk, Bulman/Weemol, Werenbun & Ngukurr
 - ITEC: Numbulwar
 - IS Australia: Jilkminggan
- CDEP participants are referred by JSAs
- No Work No Pay rule applies
- There is no “top-up”.
- Participants cease to be eligible to be on CDEP if they are away from activities for 2 weeks “Unauthorised Absence”.
- Work Experience Placements can be up to 12 months in duration.
- CDEP pays wages for CDEP “Continuing” participants who are those participants on CDEP as at 30 June 2009.
- CDEP “New” participants, entering CDEP after 1 July 2009 are in receipt of Centrelink payments (which are income managed)
- Youth Participants: Youths who are aged 15-17 years of age may be eligible for CDEP provided they are engaged in accredited training.
- CDEP hours of work are 17.5 hours a week.

5.2.8 Community Safety

The Community Patrol Service aims to increase personal and community safety across rural and remote Indigenous communities; assist people at risk, including intoxicated people, juveniles, victims of violence and the homeless.

Night Patrols operating in communities identified by Northern Territory Emergency Response (NTER)

- Work within communities to support safer communities.
- Identify and provide assistance to people at risk.
- Patrol the community at appropriate times.
- Assist people at risk, including intoxicated people, juveniles, victims of violence and the homeless to access safe places.
- Provide advice, information and assistance that may help prevent further repeat behaviours.

Reporting Requirements

Performance Indicators	Planned Target(s)
Number of Community and/or Night Patrols per week	65
Number of people assisted	9999
Rating of community stakeholder satisfaction with project [Audit rating – 0 (unsatisfactory) to 5 (satisfactory)]	5
Rating of extent to which services conform with Patrol service standards [Audit rating – (unsatisfactory) to 5 (unsatisfactory)]	5

Milestone Reporting Requirements

- Financial Report and Performance Report – Quarterly.
- Acquittal Documentation (Audit) – 30 June Annually (to be received by 20 September each year)

Schedule of reports by due date

Funding provider	Description	Reports due
Attorney Generals	Finance Report	Period Ending 30 June 2010, Due Date 11 August 2010
Department	Performance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Acquittal Documentation	

Activities

- Deliver Night Patrol Services in the Roper Gulf Shire, Northern Territory. The project aims to increase personal and community safety across rural and remote Indigenous communities. The Night Patrol Service assists people at risk, including intoxicated people, juveniles, victims of violence, the homeless and particularly women and children.
- Deliver the Project in accordance with the ‘Night Patrol Service in the Northern Territory – Operational Framework – July 2008 (or any revised edition)’
- Ensure that the night patrols in each of the nominated communities:
 - Operate at least five (5) nights per week with a minimum of two (2) patrollers per shift
 - Provide a safe, culturally sensitive service
 - Develop service level partnership arrangements with providers in the community
 - Provide information, support and referral to community members accessing the night patrol, and
 - Be promoted within the community
- Deliver Night Patrol Services to the following communities in the Roper Gulf Shire:

- Numbulwar
- Robinson River
- Minyerri
- Weemol
- Bulman
- Rittarangu
- Jilkminggan
- Ngukurr
- Beswick
- Manyallaluk
- Barunga
- Mataranka
- Borroloola

5.2.9 Sport and Recreation

The Sport and Recreation Program is funded by the Australian Government – Indigenous Coordination Centre Katherine. The program objectives are:

- To increase the active participation of able and disabled Indigenous Australians in sport and physical recreation activities; and
- To encourage community ownership and management of sport and physical recreation activities, including through skills development

The program complies with the Indigenous Sport and Recreation (ISRP) Program Information and Guidelines 2009-10.

The outcomes are to:

- Provide the residents with the Roper Gulf Shire communities with access to sport and physical recreation activities to improve health and reduce juvenile crime and substance abuse.
- To continue to provide a high quality sport and physical recreation program that will assist community members to have better health outcomes and improve better lifestyles.

The Northern Territory Jobs Transition – sport and Recreation positions objectives are to:

- The creation of Government service delivery jobs in the Northern Territory which further support the sustainable development of Indigenous participation in Sport and Physical Recreation.
- Employ Aboriginal and or Torres Strait Islander staff.

Fit for Life Program will promote healthy lifestyle changes within the Numbulwar community. This will be achieved by providing fitness and strength training workshops, camps and conducting a series of healthy eating workshops. A shaded exercise area will be constructed for use by local school students, individuals and sporting teams.

The workshops will specifically target school students and young adults, but the whole community will have the opportunity to access the Exercise and learn from those involved in the workshops. The objectives are:

- Increase endurance, strength, flexibility and fitness in community members
- Increase awareness of the benefits of healthy food choices
- Reduce the risk of diabetes and other chronic diseases associated with poor diet and insufficient exercise

- Decrease individuals dependence on high-fat takeaway foods
- Increase community members capacity to prepare healthy meals and snacks
- Improve community members cardiac health by decreasing LDL cholesterol levels

Reporting Requirements

Performance Indicator

	Planned Target
How many times the activity was held	750
Number of able bodied Indigenous participants in the funded activity	5000
Number of disabled Indigenous participants in the funded activity	10
The number of female participants given as a percentage figure	50
The number of Indigenous people involved in the management of the activity	24
The number of Indigenous people who undertook accredited training including all community volunteers who received training as officials, coaches or in some capacity (accredited or otherwise)	24
The number of male participants given as a percentage figure	50

Performance Indicator

Degree to which participants in the sport or physical recreation activity experienced an improvement in their health, well being and fitness
 Degree to which the funded activity encouraged community ownership and management of sport and physical recreation activities
 Extent of community involvement in the funded activity
 For ongoing activities retention rates and the number of new participants
 How long the activity went for (in hours or days)
 Level of satisfaction expressed by the community with the funded activity
 The range of age groups and ability levels catered for

Facility Development

Key Performance Measures

AFL goal posts purchased and installed at Bulman and Ngukurr by 30 June 2010
 Lighting Installed to the undercover basketball court at Beswick by 30 June 2010
 Construct two dugout/shelters at the softball grounds at Barunga by 30 June 2010

NT Jobs Transition

Performance Indicators

	Planned Target
Number of part-time positions funded under this funding agreement in the report period	21
Total full-time equivalent (FTE) number of positions funded under this funding agreement in the reporting period	
The names of different people who have filled the positions in the reporting period including start and finish dates	
Number of Indigenous people employed in the reporting period	
List the community(ies)/locations where the positions are located	
Outline of training provided for each position	

Number of participating Indigenous people receiving training and/or skills development in the report period
 Summary of type or duties of positions and progress and business outcomes associated with the subsidised position(s)

Schedule of reports by due date

Funding provider	Description	Reports due
Australian Government – ICC	Indigenous Sport & Recreation Project	Financial Report 31/12/09 due 11/02/2010
		Performance Report 31/12/09 due 11/02/2010
		Financial Report 31/03/10 due 11/05/2010
		Performance Report 31/03/10 due 11/05/2010
		Financial Report 31/06/10 due 11/08/2010
		Performance Report 31/06/10 due 11/08/2010
		Annual Independently Audited Financial Acquittal Report 30/06/10 due 31/10/2010
Department of Natural Resources, Environment, The Arts and Sport	Facility Developments	Written Report 31/08/10
		Funding Acquittal 31/08/10
		Audited financial statements by 31/12/10
Australian Government Department of Health & Ageing	NT Jobs Transition (Sport & Recreation)	Quarterly Payment Statement and Performance Reports
		Period Ending 30/09/09 Due Date 16/11/09
		Period Ending 31/12/09 Due Date 15/02/10
		Period Ending 31/03/10 Due Date 15/05/10
		Period Ending 30/06/10 Due Date 13/08/10
Australian Government Department of Health & Ageing	Fit for Life Project	Annual Acquittal Documentation
		Period Ending 30/06/10 Due Date 30/2009-10
		First Progress Report 15/01/10
		Final Report 28/05/10

Assets

HILUX 927365 OLD REG 558273	558273 HILUX
WAGON TOYOTA TROOPCARRIER REG 769936	769936 TROOPCAR
BUS TOYOTA COMMUTER BUS REG 563877	563877 BUS COMM
MARRIOTS TRAILER NGUKURR TF8230	TF8230 TRAILER
TROOP CARRIER 746411	746411 TROOPCAR

5.2.10 Youth Services

Volatile Substance Abuse (VSA) service will offer prevention and intervention services and activities for clients and their families affected by volatile substance abuse.

Borroloola Region Youth Development Unit Program will provide a range of interventions such as education, sport, recreation, job training, life skills, counselling, mentoring, substance abuse, adventure, employment and community services activities which are flexible, challenging and adaptable to suit both individual and community needs and are relevant to each community and supported by leaders or elders at that location.

The Youth in Communities, Closing the Gap in the NT program aims to deliver a comprehensive youth strategy that:

- Provides an effective diversion for young Indigenous people from at risk behaviours;
- Improves life choices and outcomes for young indigenous people through engaging them in positive activities that promote pathways to better health and wellbeing, community capacity building and participation in school, work and social networks; and;
- Strengthens and improves the youth services infrastructure in key priority communities in the NT, through the youth workers employed and the facilities available for providing youth services.

Reporting Requirements

Volatile Substance Abuse Outstation Service

Performance Indicators

Number of episodes of care and average length of stay or treatment in days

Number of clients linked to counselling for substance misuse during rehabilitation, assess client needs on intake, proportion of clients who receive medical assessment

Evidence of formal arrangements with other services to assist clients (names of services, Memoranda of Understanding). Proportion of clients referred to other support during stay or treatment, proportion of clients referred to her support on completion of stay or treatment.

Proportion of clients accompanied by supportive others

Proportion of staff with a current First Aid Certificate, Proportion of staff enrolled or completed in AOD certificate, proportion of staff able to operate communication equipment including satellite phone.

Number of reportable incidents or accidents, number of staff trained in correct procedure in event of accident or emergency.

Number of episodes involving identified vocational and/or educational programs, education or training, employment skills, living skills, physical exercise, art and craft. Number of episodes involving identified cultural activities.

Borroloola Region Youth Development Unit Program

Performance Indicators

Number and gender of young people 5-25 years old attending the service

Details of service operation

Appropriate activities provided for young people

Recruitment of suitable staff, qualifications, experience and probity checks

Examples of parent/family participation, consultation and communication

Evidence of liaison and integration with other youth services in the region, including the school

Participation in training and professional development
Ongoing evaluation and quality improvement operating policies and procedures

Youth In Communities

Performance Indicators

Number of communities benefiting from youth workers employed through this project commencing training.
Number of full time equivalent youth workers employed under the project
Number of young people who participated in activities
Proportion of communities assisted which are priority NT communities
Proportion of youth workers who are locally engaged Indigenous people
Rating against the key delivery requirements specified in the Funding Agreement

Schedule of reports by due date

Funding provider	Description	Reports due
FaHCSIA	Annual Work Plan	21 May 2010
	Finance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Performance Report	Period Ending 30 June 2010, Due Date 11 August 2010
	Acquittal Documentation	Audit 30 June 2010, Due 31 October 2010
	Finance Report	Period Ending end December 2010, Due Date 11 February 2011
	Performance Report	Period Ending end December 2010, Due Date 11 February 2011
	Annual Work Plan	21 May 2011
	Finance Report	Period Ending 30 June 2011, Due Date 11 August 2011
	Performance Report	Period Ending 30 June 2011, Due Date 11 August 2011
	Acquittal Documentation	Audit 30 June 2011, Due 31 October 2011
	Finance Report	Period Ending 30 December 2011, Due Date 11 February 2012
	Performance Report	Period Ending 30 December 2011, Due Date 11 February 2012
	Finance Report	Period Ending 30 June 2012, Due Date 11 August 2012
	Performance Report	Period Ending 30 June 2012, Due Date 11 August 2012
	Acquittal Documentation	Audit 30 June 2012, Due 31 October 2012

Activities – Borroloola Youth Development Unit Program

Borroloola Youth Development Unit Program provides opportunities for developmental, social and recreational activities for young people focused around:

- Crime prevention;
- Education, Training and employment;
- Reduction of substance misuse;
- Health awareness and life skills;
- Sports and recreation opportunities;

- Encouraging strong family relationships; and
- Involving mentors in empowering young people to make positive changes by way of healthy informed decisions and choices.

Activities – Youth In Communities

- Youth In Communities divert young indigenous people from crime, alcohol and substance abuse.
- Improve pathways for youth returning from juvenile detention and drug and alcohol rehabilitation services.
- Enhance self-esteem and self-confidence through the development of life skills and goal setting.
- Increase Indigenous youth attached in school, post school training or employment.
- The program will ensure that employment of local staff is spread throughout the community and language groups.
- The program will be cultural oriented ie. Cultural activities imbedded into the programming of activities.

5.3 Commercial Operations

Description

Commercial services are services that the Shire is undertaking on a full commercial basis with the intention of using profits from commercial activities to improve services to the community.

Reporting Requirements

Funding Provider	Description	Planned Target
PowerWater	Delivery of Essential Services	Effective and timely delivery of essential services into communities – No Set KPI's
Centrelink	Delivery of Centrelink Services	Monthly Agent Statistic Summary Report – Due on the 07 th of each month.
Department of Construction and Infrastructure	Reporting and Maintenance of Airstrips and Civil Roads	Report on the conditions of the airstrip and keep logs. Carry out maintenance repairs as requested by DCI.
ICC	GBM Funding	Quarterly reports for each funding project
Department of Health and Families	Indigenous Environmental Health officer	Bi Annual reports
Australia Postal Services	Deliver Australia Post Services	No KPI's
Department of Infrastructure, Transport, Regional Development and Local Government	Regional and Local Community Infrastructure Program (RLCIP)	Quarterly reports for each funding project
Various	Technical Projects as directed by the DITS	No KPI's

5.3.1 PowerWater

Roper Gulf Shire is contracted by PowerWater to undertake the operation and maintenance of power, water and sewerage systems to 7 communities within our shire. The main objective is:

- Essential Services Officer is that of great responsibility, it takes a range of skills, knowledge and experience to complete expected duties within time frames allocated.
- ESO's respond to emergency faults immediately, they coordinate with PowerWater on a course of action to resolve the problem at hand.
- All community members benefit from power and water services.
- It is essential for the operation of all business within our Shire.
- The ESO is on standby 24hrs per day to attend any interruptions to the essential services.

Service locations

- Gulin Gulin – Weemol
- Wugularr
- Barunga
- Manyallaluk
- Jilkminggan
- Urapunga
- Ngukurr

Assets

- Toyota Landcruiser – rego 718 686 – Ngukurr
- Quad Bike – rego – 955 273 – Ngukurr
- EPV – not rego – Ngukurr
- Quad Bike – rego 935 412 – Jilkminggan
- Trailer – rego TG 2826 – Jilkminggan
- John Deere Gator – rego 955 300 – Manyallaluk
- Trailer – rego – Manyallaluk
- Toyota Hilux 4WD single cab – rego 919 465 – Barunga
- Ever ride mower – rego 934 986 – Barunga
- Toyota Landcruiser – rego – 955 254 – Wugularr
- Toyota Landcruiser – rego – 765 760 – Bulman
- Ever ride mower – registered – Bulman
- Whipper snippers
- Push mowers

5.3.2 Centrelink

Centrelink is committed to improving access and quality of services in remote communities. Where Centrelink can not directly provide such service it acts through agents. Centrelink contracts Roper Gulf Shire to act as agents on their behalf in 7 communities.

- Deliver services in a manner reflecting both confidentially and culturally sensitive.
- Provide access to Centrelink services, forms, information products and publications.
- Collect and check Centrelink claim/review forms to ensure correct completion by the Customer.
- Respond to enquiries about Centrelink payments and services, and where required, refer the Customer to the Centrelink Call centre
- Where possible, encourage, educate and assist Customers to access Centrelink's suite of self-service products.
- Sight and photocopy customer Proof of Identity document to support new claims or act as a verifier for Indigenous customers
- Assist customers who have difficulty understanding English to access suitable interpreter services through the Centrelink multilingual Call Centre or other sources as appropriate.
- All services are provided free of charge to Centrelink Customers
- Treat customers with respect and courtesy; explain to customers their options and always respect customer rights.
- Provide a face-to-face information service. and
- This service is utilised by Job seekers, families, single parents, old age pensioners and CDEP participants.
- Hours of operation are between 8:30 and 4:30 these vary from community to community

Service Locations

- Ngukurr
- Numbulwar
- Eva valley – Access Point only
- Jilkminggan
- Beswick
- Barunga
- Bulman
- Mataranka

Resources required

- Telephone and dual Handset
- All in one multifunctional unit incorporating photocopies, scanner, facsimile and printer facilities
- Centrelink Agent PC software(as specifies by Centrelink), including internet filter
- Brochure display rack
- Official stamps
- Other furniture and fittings
- Official signage
- Promotional material

5.3.3 Australia Post

Roper Gulf Shire is contracted by Australia Post to act as agents and provide postal services to remote regions within Shire boundaries:

- Provide efficient quality customer service
- Provide products form the approved Australia Post product range
- Accept and process mail in accordance with the postal manuals.
- Deliver mail including carded articles from the agency in accordance with manuals
- Provide post office boxes
- Postage assessment and the weighing of mail items.
- Promote the sale of the products located in the agency
- Provide confidentially at all times unless directed by customer or authorised by Australia Post.
- Comply with all applicable federal, State and municipal laws statutes regulations and by-laws in the conduce and operation of the agency
- Maintain security over mail postal articles
- All residents benefit from this service.
- Hours of operations are between 8.00am to 4.36pm Monday to Friday

Service Locations

- Barunga
- Ngukurr
- Mataranka – Full Service
- Numbulwar
- Eva Valley
- Jilkminggan
- Bulman
- Beswick

Resources required

- Postage stamp sales
- Pre paid postal product
- Post office boxes
- Cash register
- Official Australia Post stamps
- Stamps for out going letters
- Computer
- Printer , fax machine, scanner

5.3.4 Airstrip Maintenance and Reporting

Roper Gulf Shire have a Tender with Department of Construction and infrastructure to maintain the airstrips within its boundaries excluding Mataranka. This maintenance includes:

- Maintenance of the Borroloola airstrip
- Maintenance of the Katherine region – maintenance of various aerodromes.
- Maintenance grading and other civil services
- Fortnightly litter collection – central Arnhem road intersection
- Slashing of road verges and litter collection – Mataranka
- This service benefits all personal of all ages needing to utilise the airport for travel purpose.
- The hours of operations are daylight hours – medial evacuations excepted.

Location of Airstrips

- Barunga
- Numbulwar
- Borroloola
- Ngukurr
- Bulman
- Eva valley
- Rittarangu

Location of Litter Collections

- Barunga
- Mataranka

Resources Required

- Slashers - EHD Slasher 6' Barunga
- Man power
- Weed spray
- Spray units
- Whipper snippers
- Hand mowers
- Fencing equipment

5.3.5 Indigenous Environmental Health – (Bulman)

The aim of this program it to increase the capacity of community members to carry out healthy living practices through the guidance of the Indigenous Environmental Health Worker (IEHW):

- Provide environmental Health Services to Bulman.
- Promote Healthy living practices to residents of Bulman/ Weemol
- Maintain a functional consumer complaint mechanism.
- Assist with health information.
- All community members in Bulman/Weemol area benefit from this service
- Hours of operation are between 8am and 4:36pm Mon to Fri. After hours if needed.

Assets

Environmental Health Trailer with sludge pump and pumping devices
REGO TG4595

5.3.6 Horticulture & Landcare

The horticulture and landcare management program outcomes are:

- Assist in the establishment and maintenance of community nurseries and food gardens.
- Increase participation of community residents in food production and landscaping activities within their respective communities.
- Increased training and employment opportunities for remote community residents.
- Increased involvement so community members including school children in horticultural activities.
- Continued establishment of food and plant nursery in Ngukurr community.
- Increased potential for longer term self funded economic development opportunities within the remote communities.
- Evaluation of activities and review of RGS land care plans in consultation with identified stakeholders.

Schedule of reports by due date

Funding provider	Description	Reports due	
Fred Hollows Foundation	Horticulture and Land Care Coordinator	Financial Report	30 September 2009
		Performance Report	30 September 2009
		Financial Report	31 December 2009
		Performance Report	31 December 2009
		Financial Report	31 March 2010
		Performance Report	31 March 2010
		Acquittal Report	15 July 2010

Activities

The Horticulture and Land Care Coordinator Program is funded by the Fred Hollows Foundation. The program objectives are:

- Establishment and maintenance of a centralised food and plant nursery in the community of Wugularr.
- Contracted community training programs in weed management and O H & S.
- Engaged in community landscaping projects at local schools, health clinics and women’s centres.
- Delivery of a number of school based horticultural information and learning programs that include tree and garden planting activities.
- Contributed to the establishment of a community market garden in the community of Ngukurr.
- Seeding of Community sports oval at Ngukurr
- Dust suppression project in the community of Bulman
- Planned dust suppression program at community of Wugularr
- Tree planting day at Bulman.

5.3.7 Housing Operations Program

Roper Gulf Shire Council's Housing Operations provide employment and training opportunities for local people at communities. We ensure that housing operations undertaken are in line with the Council's business plan and that the Council is more capable than other existing organisations of providing the same service.

The main activity which falls within the scope of Council's Housing Operations are Territory Housing Contracts. We manage approximately 500 Territory Housing assets (houses) and also take care of houses on Outstations which are mainly located near Ngukurr and Bulman. It is our responsibility to carry out maintenance on these houses in a timely manner and to ensure that the tenants are living in a safe home, due to weather it is difficult at times to gain access to communities to provide them with this service we endeavour to get tradesman on the ground as soon as possible to carry out the required maintenance.

Reporting Requirements

Performance Indicators	Quantity
Tenancy Management Service/Activity Undertaken During Reporting Period	
Number of community housing applications received and forwarded to DHLGRS	
Number of new Tenancy Agreements signed	
Number of dwellings inspected (tenancy inspections)	
Number of tenants referred to other service providers for additional support	
Number of enquiries/issues received from tenants and referred to DHLGRS	
Number of HRG meetings attended	
Number of tenancy information updates entered into TMS	
Indigenous Employment	Number
Total number of employees (Indigenous and Non Indigenous) engaged in the delivery of repairs and maintenance	
Total number of Indigenous employees engaged in the delivery of repairs and maintenance	
Total number of Indigenous full time employees engaged in the delivery of repairs and maintenance	
Total number of Indigenous part time employees engaged in the delivery of repairs and maintenance	

Milestone Reporting Requirements

- Reporting is to be done no later than 30 days at the end of each month.

Activities

- Tenancy Officers in each Community receive repairs and maintenance forms completed by tenants and then fax them to Housing Operations to be actioned.
- Carpenters in full time positions on communities are located at Ngukurr and Numbulwar they also have a housing crew that work with them on a daily basis.
- We have two carpenters employed by RGSC located in Katherine that travel to all the other communities to carry out maintenance requests.
- Electricians and plumbers will also visit communities as requested and carry out required maintenance.
- Beswick and Barunga have full time builders and apprentices that are completing works under the STEP program.
- The Regional Co-ordinator will visit communities on a regular basis to monitor and support staff.

Assets

Nissan	924 275
Hilux	767 805
Toyota Landcruiser	949 902
Hilux	934 963
Hilux	938 449
Hilux	TBA
Hilux	TBA
Toyota Landcruiser	TBA
Trailer	G4625

5.4 Other services

Roper Gulf Shire Council currently provides swimming pools in Ngukurr and Borroloola. These services are not delivered on behalf of another organisation nor do they make a profit to help fund other services. The swimming pools are paid for mostly out of the small, untied portion of the budget.

6. Service delivery summary by community

	NYIRRANGGULUNG							YUGUL MANGI		NUMBULWAR NUMBURINDI
	Barunga	Beswick	Manyallaluk	Jodetluk	Werenbun	Bulman	Weemol	Ngukurr	Urapunga	Numbulwar
ADMINISTRATIVE AND EXECUTIVE FUNCTIONS										
CORE SHIRE SERVICES										
Local roads construction and maintenance / municipal services / waste management / street lighting / weed control / fire management	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Airstrip maintenance - non-contract	x	x	x	x	x	x	x	x	x	x
Animal Control	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Civic Events	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Local Emergency Management / Disaster Relief	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Rural Transaction Centre	x	x	x	x	x	x	x	x	x	✓
TV Broadcast retransmission	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Visitor Accommodation	✓	✓	✓	x	x	✓	x	✓	x	✓
ECONOMIC DEVELOPMENT										
HORTICULTURE AND LANDCARE	x	✓	x	x	x	✓	x	✓	x	x
MECHANICAL WORKSHOPS	x	x	x	x	x	x	x	✓	x	✓
HOUSING										
Environmental health service	x	x	x	x	x	✓	x	x	x	x
Housing Maintenance & Tenancy Management Contracts	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
COMMUNITY SAFETY										
Night Patrol	✓	✓	✓	x	x	✓	✓	✓	✓	✓
EMPLOYMENT AND TRAINING										
CDEP / Work Ready Services / Mentoring support / Youth Engagement	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
FAMILY AND COMMUNITY SERVICES										
Meals on wheels / Home and Community Care Services	✓	✓	✓	x	x	✓	✓	✓	x	✓
Community Aged Care Packages	x	✓	x	x	x	✓	x	✓	x	✓
Indigenous Broadcasting Services (Community broadcasting licence required)	✓	✓	x	x	x	✓	x	✓	x	✓
Cultural Festival Support	✓	x	x	x	x	x	x	x	x	x
Childcare / Crèche	x	✓	✓	x	x	x	x	✓	x	x
Library	✓	x	x	x	x	x	x	✓	x	x
School Nutrition Program	x	✓	✓	x	x	✓	x	x	x	x

SPORT AND REC										
Sports facilities - maintenance and development / Playgrounds, Music equipment, Recreation halls, Sporting events and competitions, Sporting activities for all ages	✓	✓	✓	LIMITED	LIMITED	✓	✓	✓	✓	✓
YOUTH SERVICES										
Juvenile Diversion	x	x	x	x	x	x	x	x	x	x
Volatile Substance Abuse	x	x	x	x	x	x	x	✓	x	x
Youth In Communities program	x	✓	x	x	x	x	x	✓	x	✓
SWIMMING POOLS AND TUCK SHOPS	x	x	x	x	x	x	x	✓	x	x
COMMERCIAL OPERATIONS										
Airstrip maintenance	✓	x	✓	x	x	✓	x	✓	✓	✓
Litter collection contracts	✓	x	x	x	x	x	x	x	x	x
Centrelink agency / Access point	✓	✓	✓	x	x	✓	x	✓	x	✓
Commercial Roads contracts	x	x	x	x	x	x	x	x	x	x
Community store	x	x	x	x	x	x	x	x	x	✓
Power Water contract	✓	✓	✓	x	x	✓	x	✓	✓	x

	NEVER NEVER			SOUTH WEST GULF		
	Mataranka	Jilkmिंगgan	Minyerri	Borrooloola	Robinson River	
ADMINISTRATIVE AND EXECUTIVE FUNCTIONS						OUTSTATIONS SERVICES
CORE SHIRE SERVICES						Including:
Local roads construction and maintenance / municipal services / waste management / street lighting / weed control / fire management	✓	✓	✓	✓	x	Housing Maintenance
Airstrip maintenance - non-contract	✓	x	x	x	x	Municipal Services
Animal Control	✓	✓	x	✓	x	Capital Infrastructure
Civic Events	✓	✓	x	✓	x	Awumbunji
Local Emergency Management / Disaster Relief	✓	✓	x	✓	x	Badawarrka
Rural Transaction Centre	✓	x	x	x	x	Baghetti
TV Broadcast retransmission	✓	✓	x	✓	x	Barrapunta (Emu Springs)
Visitor Accommodation	x	x	x	x	x	Boomerang Lagoon
ECONOMIC DEVELOPMENT						Costello
HORTICULTURE AND LANDCARE	x	x	x	x	x	Ganiyarrand (Ross Hill)
MECHANICAL WORKSHOPS	x	x	x	x	x	Nummerloori (Namaliwirri)

HOUSING						Mumballina (Toll Gate)
Environmental health service	x	x	x	x	x	Nulawan (Nalawan)
Housing Maintenance & Tenancy Management Contracts	x	✓	✓	x	x	Turkey Lagoon
COMMUNITY SAFETY						Mobarn (Bluewater)
Night Patrol	✓	✓	✓	✓	✓	Gorpulyul
EMPLOYMENT AND TRAINING						Lake Katherine
CDEP / Work Ready Services / Mentoring support / Youth Engagement	x	✓	x	x	x	Mole Hill
FAMILY AND COMMUNITY SERVICES						Momob
Meals on wheels / Home and Community Care Services	✓	✓	x	x	x	Mount Catt
Community Aged Care Packages	x	x	x	x	x	Mulggan
Indigenous Broadcasting Services (Community broadcasting licence required)	x	x	x	x	x	
Cultural Festival Support	✓	x	x	✓	x	
Childcare / Crèche	x	✓	x	x	x	
Library	✓	x	x	✓	x	
School Nutrition Program	x	x	x	x	x	
SPORT AND REC						
Sports facilities - maintenance and development / Playgrounds, Music equipment, Recreation halls, Sporting events and competitions, Sporting activities for all ages	✓	✓	x	✓	x	
YOUTH SERVICES						NOT SHIRE RESPONSIBILITY
Juvenile Diversion	x	x	x	✓	x	HEALTH SERVICES
Volatile Substance Abuse	x	x	x	x	x	EDUCATION
Youth In Communities program	x	x	x	✓	x	
SWIMMING POOLS AND TUCK SHOPS	x	x	x	✓	x	POLICE, FIRE, EMERGENCY
COMMERCIAL OPERATIONS						Strategic Indigenous Housing Infrastructure Program
Airstrip maintenance	✓	x	x	✓	x	HOUSING ALLOCATION
Litter collection contracts	✓	x	x	x	x	HOUSING CONSTRUCTION
Centrelink agency / Access point	✓	✓	x	x	x	RENT COLLECTION
Commercial Roads contracts	x	x	x	x	x	CENTRELINK PAYMENTS
Community store	x	x	x	x	x	
Power Water contract	x	✓	x	x	x	FERAL ANIMAL CONTROL

7. Community priority projects list

These priorities have been identified by Shire residents as being very important to the quality of life on their communities and townships. The lists come from a combination of information received at community meetings and from individuals. We cannot deliver every item on every list this year or even next year. Some items are not within the mandate of the Shire to deliver and in these cases we will advocate to the relevant agencies on behalf of the communities or townships involved. We have identified below those items that we believe we will be able to deliver, in addition to day-to-day services, in the 2010/11 financial year - assuming no major changes in circumstances.

Barunga

We plan to deliver in 2010/11:

1. BRACS office to be upgraded and more storage and office space
2. Nursery for the community or community garden
3. Farm poultry/ Fruit & vegetable

We will keep on future list (not in priority order):

- Program for school leavers to have future path way
- Grand stands around the football oval
- Social club in community
- Start a crèche in community vocational/ child care for working parents
- A women's centre/ arts and crafts
- Community Pool

Beswick (Wugularr)

We plan to deliver in 2010/11:

1. Traffic calming devices
2. Street lighting
3. Footpath to new subdivision
4. Road reseals (Old town area)

We will keep on future list (not in priority order):

- Stormwater drainage in new sub-division
- Kerb and gutter in new sub-division
- Public toilet block in new sub-division
- Shower and toilet block at basketball court
- Reconstruct Central Arnhem Road (DCI) (advocacy only)
- Relocate oval
- Upgrade of bridge
- Helipad
- Arnhem Highway speed signs (DCI) (advocacy only)
- Relocate sewerage ponds
- Fence cemetery
- School crossing signs (advocacy only)
- Irrigation to parks
- Create heritage park
- Library (advocate only)

Borrooloola

We plan to deliver in 2010/11:

1. Sheeting and line marking on Robinson Road
2. Anyula Street and Robinson Road – Surface drainage, footpaths, kerbs and gutter
3. Cemetery grounds (formalise and standardise new plots)
4. Searcy Street drain (already underway)

We will keep on future list (not in priority order):

Box drain at pool car park
Landfill
Sport and Recreation complex

Bulman

We plan to deliver in 2010/11:

1. Box culvert in at Cocky Creek area
2. Roads reseals
3. Homelands roads

We will keep on future list (not in priority order):

Community road plant equipment
Septic and drainage
Kerbs and gutters

Jilkminggan

We plan to deliver in 2010/11:

1. Speed humps
2. Lot number for the Sport and Rec Hall
3. Fencing of houses (provided external funding is found)
4. Mobile phone coverage tower (Advocacy only)

Larrimah

The only services we are funded to deliver in Larrimah are parks and gardens maintenance, and some road and dump maintenance.

We plan to deliver in 2010/11

1. Greening of a park area

(Eva Valley) Manyallaluk

We plan to deliver in 2010/11:

1. Sealing the main road to the jump-up
2. Communication – 3G (Advocacy only)
3. Re-location of public phone booth

We will keep on future list (not in priority order):

Oval
New single men's quarters (Advocacy only)
Houses (Advocacy only)
Re-location of airstrip to the top of the hill so current airstrip can be developed (Advocacy only)
Bitumen on airstrip (Advocacy only)

Improving sewerage (Advocacy only)
Sport and recreation hall
Demountables for visitors
BRACS

Mataranka

We plan to deliver in 2010/11:

1. Playground – Same location, shade, lighting and a safe surface
2. Sport & Recreation Grounds – Oval; Multi function court (covered)
3. Community Hall: Separate power for hall and Shire buildings.
HACC kitchen extended
Toilet block and laundry
Hall acoustics

We will keep on future list (not in priority order):

Television retransmission
Improve drainage at Mulgan Camp
Child care centre (Advocacy only)
Aged care centre (Advocacy only)
Land release (Advocacy only)
Water quality (Advocacy only)
Garden and grounds – Trees
Website advertising (RGSC)
Maintain a position on the Mataranka Water Advisory Committee
Shire municipal works employment opportunities
Public housing opportunities (Advocacy only)
Skate park and bike track
Toilet block cleaning
Little Roper bridge (Homestead Rd)
Approach NLC over land release (Advocacy only)
'No Camping' signage increased around town
By-laws to be implemented
Sewerage for Mataranka (Advocacy only)
Statues in park
Town planner visit (Advocacy only)
Relocate cemetery
Explore possibility of shire housing at Sport & Recreation grounds

Minyerri

Minyerri does not come under Roper Gulf Shire Council for core service delivery. The only service we deliver there is the Community Patrol on behalf of the Federal Attorney General's department.

We note that the following projects are important to Minyerri people (not in priority order) but it is not our responsibility to deliver them:

Playground
Roads and Maintenance
Fencing around houses
Housing
Sport and Rec Hall

Ngukurr

We plan to deliver in 2010/11:

1. Rehabilitate road surface on pool/oval street
2. Enclose open drains
3. Upgrade dump

We will keep on future list (not in priority order):

- Develop park area at barge landing
- Create secure storage compound for visitors
- Playground and shade structure at oval
- Compost toilet at airport (Advocacy only)

Numbulwar

We plan to deliver in 2010/11:

1. Upgrade/repair street lighting, sewers and drainage. More lights needed for some areas.
2. Fence around Sport and Rec hall
3. Fence internal around play equip near rec hall

We will keep on future list (not in priority order):

- Extend bitumen roads from community. To airstrip and around and out to the dump. Plus roads and drainage.
- Upgrade airport building with toilets (Advocacy only)
- Road rules implemented, signage and speed bumps
- Fence around shop
- Flood lights around shop and council building and covered public area
- Shed roof over basketball courts
- Respite meals on wheels – take older people out
- BMX track – decision on what's happening with existing one
- Arts and crafts centre
- New shire office and centre link office
- Child care centre (Advocacy only)
- Television retransmission

Appendices



1: 2010 – 2013 Strategic Plan

Goal 1: Strengthen quality of life in our Shire

We will work with community and township residents and other organisations to identify and support priority social, cultural and recreational needs in order to build a stronger and healthier Shire.

<i>Strategies (2010-11 – 12/13)</i>	<i>Objectives</i>
Supporting communities to care for their aged and disabled people.	To improve the level of support services and facilities for frail aged and disabled people in the Shire.
Helping our children get a good start to life.	To work with partners to provide better services and facilities to give a healthy start to the children of the Shire.
Helping our people grow strong and proud.	<p>To promote and support engagement of Shire people in their own cultures and in the broader Australian culture.</p> <p>To provide and maintain a range of recreational facilities and services in the Shire.</p> <p>To set in place mechanisms and services to support the growth of resilience in the youth of the Shire.</p> <p>To provide access to information and services that will support Shire people to positively engage with the broader world.</p> <p>To work with partners to support Shire people to improve local environmental health.</p> <p>To work with partners to support Shire people to improve companion animal welfare.</p>

Strategies (2010-11 – 12/13)	Objectives
Community safety and harmony.	<p>To support communities within the Shire that wish to develop Alcohol and Substance Abuse Management Plans.</p> <p>To increase personal and community safety, minimise harm and encourage harmony throughout the Shire.</p>

How will we measure if we are achieving Goal 1?

We will monitor and report on the following performance measures:

- Build up the number of RGSC Community Grants awarded to ten by end June 2013.
- Increase the number of civic events supported by RGSC to three per year for each community and township by end June 2013.
- Reduce the number of companion dogs on communities and townships where RGSC provides veterinary services by 12% or to the national average by end June 2013.

Goal 2: Move towards sustainability

We will support moves to build local economies, employ local people and to make Roper Gulf Shire Council economically sustainable.

<i>Strategies (2010-11 – 12/13)</i>	<i>Objectives</i>
Local jobs for local people.	<p>To provide training and support to equip local people for real jobs.</p> <p>To provide opportunities for local people to work in Shire Council jobs.</p> <p>To support local staff to move into management positions within the Shire.</p> <p>To advocate for funding to support local jobs for local people.</p>
Diversify income streams and increase revenue for RGSC.	<p>To manage a range of income-producing commercial operations in order to support shire services and infrastructure.</p> <p>To continue to seek grants from a range of government and non-government sources to fund shire services and infrastructure.</p> <p>To regularly review rates and charges and set at equitable levels.</p> <p>To explore other ways of diversifying the shire's income and reducing dependence upon government grants.</p>
Support economic development for communities in the Shire.	<p>To collaborate with services supporting local businesses to take on agency or commercial services managed by Shire.</p> <p>To encourage any viable moves to set up or support businesses in the Shire.</p> <p>To advocate in appropriate forums to bring economic development opportunities to the Shire.</p> <p>To advocate for land release and increased housing in townships within the Shire.</p> <p>To advocate for secure land tenure and increased housing on remote communities within the Shire.</p>

Strategies (2010-11 – 12/13)	Objectives
Improve cost-effectiveness of RGSC operations.	<p>To review and standardise purchases of key equipment and plant.</p> <p>To review general operational processes for potential cost-savings.</p> <p>To review agency and commercial programs for cost effectiveness.</p> <p>To provide timely and accurate financial reports to enable Managers and Regional Coordinators to manage their areas cost-efficiently.</p>

How will we measure if we are achieving Goal 2?

We will monitor and report on the following performance measures:

- Maintain the number of new or continuing CDEP participants in the Shire moving into off-CDEP work of 20 hours a week or more at an average of sixty people per year.
- Increase the percentage of Roper Gulf Shire Council's income from sources other than grants by 5% by end June 2013.
- Reduce operational costs across existing programs by 5% per year until end June 2013.

Goal 3: Care for our environment

We will promote protection of the Shire's natural environment for future generations, support appropriate enjoyment of lifestyles based on the natural environment and move towards becoming an environmentally sound organisation.

<i>Strategies (2010-11 – 12/13)</i>	<i>Objectives</i>
Effectively manage legislated responsibilities directly impacting on the Shire's environment and on people's enjoyment of it.	<p>To manage noxious weeds, fire hazards and pests around Shire facilities, housing and roads taking into account Indigenous and local knowledge and tradition of caring for the environment.</p> <p>To develop and maintain waste management facilities and processes that are appropriate for remote communities and townships.</p> <p>To develop and maintain open and recreational spaces in the Shire.</p> <p>To increase participation by Shire people in horticultural projects such as nurseries, food gardens, landscaping and land management generally</p>
Review organisational systems and processes and set in place measures to reduce carbon emissions.	<p>To increase environmental awareness of staff and elected members.</p> <p>To develop a Green Plan for the Shire.</p> <p>To review projects for environmental impact.</p> <p>To implement sustainable procurement, contract and tender processes.</p> <p>To minimise energy consumption and reduce waste in offices throughout the Shire.</p>
Proactively seek alliances and funding opportunities to protect and enhance the Shire's natural environment and to address climate change.	<p>To build partnerships with organisations that recognise the challenges of working in financially constrained and remote environments.</p> <p>To secure funding opportunities to support the Shire and our partners in environmental initiatives.</p>

Strategies (2010-11 – 12/13)	Objectives
Build community and organisational resilience in order to adapt to the impacts of climate change.	<p>To work with partners to raise community awareness of potential impacts of climate change.</p> <p>To identify and mitigate harmful effects of climate change on the Shire.</p>
Advocate for initiatives that will protect the natural resources of the Shire, reduce negative impacts and explore opportunities associated with climate change.	<p>To advocate for initiatives to mitigate climate change such as regional transport systems, increased uptake of alternative energy sources, protection of water systems in shire and recycling.</p> <p>To advocate at appropriate reference groups for measures to adapt infrastructure and services to overcome the potential negative impacts of climate change within the Shire.</p>

How will we measure if we are achieving Goal 3?

We will monitor and report on the following performance measures:

- Reduce power consumption in headquarters by 5% by end June 2011.
- Develop a Green Plan for the Shire, with community input, by end June 2012.
- Develop partnerships with at least two external groups that will collaborate with us to enhance the Shire's natural environment and/or to address climate change by end June 2013.
- Collect at least two years of baseline data on volumes of domestic refuse collected on all communities and townships by end June 2013.

Goal 4: Improve our infrastructure

We will strategically manage legacy infrastructure, plant and equipment to prolong its working life while concurrently lobbying for funding to repair, replace and increase infrastructure, fleet, plant and equipment to levels appropriate for our population and locality.

<i>Strategies (2010-11 – 12/13)</i>	<i>Objectives</i>
Maintain existing Shire road infrastructure and roadside furniture.	To review, maintain and, where appropriate upgrade, existing Shire roads and roadside furniture. To lobby for funding to finance maintenance and upgrading of original Shire road network.
Strategically increase network of roads under Shire responsibility.	To negotiate extension of road network under Shire responsibility with acceptable upgrades prior to handover and sufficient funding allocation for future maintenance and repairs.
Maintain existing Shire infrastructure and assets (other than roads).	To review, maintain and, where appropriate, upgrade existing Shire built assets and infrastructure (other than roads). To lobby for funding to finance maintenance and upgrading of original Shire built assets and infrastructure (other than roads).
Strategically develop the infrastructure assets of the Shire to meet current and future needs.	To engage in planning and development forums and processes that impact on Shire infrastructure. To advocate for appropriate development of infrastructure within the Shire.
Secure a Shire Head Quarters building that allows room for future expansion and is a useful investment for the future.	To successfully negotiate building and land development process with key stakeholders to secure land for building. To secure funding for building a joint headquarters building without reducing resources available for service delivery. To efficiently manage the transition from the 'old' to the 'new' HQ building.

Strategies (2010-11 – 12/13)	Objectives
Assets management.	<p>To develop a strategic assets management system that moves towards meeting community needs and is financially responsible.</p> <p>To work with Local Boards to raise awareness of the value of community assets and reduce vandalism.</p>

How will we measure if we are achieving Goal 4?

We will monitor and report on the following performance measures:

- Increase the amount of funding available for maintaining, repairing or upgrading road infrastructure by 5% per annum until end June 2013.
- Develop management plans for all Shire-owned or controlled buildings and other non-road infrastructure by end June 2013.
- Complete new Shire headquarters building by end June 2013.

Goal 5: Good governance

Our elected members and staff will manage the Shire and its resources with professionalism, transparency and accountability and in the best interest of all the Shire's people.

<i>Strategies (2010-11 – 12/13)</i>	<i>Objectives</i>
<p>Strong and effective representative governance.</p>	<p>To provide effective administrative and logistical support for Councillors and Council meetings.</p> <p>To provide effective administrative and logistical support for Local Board Members.</p> <p>To coordinate appropriate training for Councillors and Local Board Members.</p> <p>To place elected members or staff on strategic committees and reference groups to advocate for the people of the Shire.</p> <p>To equip elected members with training, information and material to advocate for the Shire in external forums.</p> <p>To nurture systems and networks that will ensure elected members and staff are aware of changes at Territory and National level that may impact on the Shire.</p> <p>To set in place effective communication systems between people in the Shire and RGSC.</p> <p>To improve awareness of, and access to, the electoral process for people in the Shire.</p> <p>To ensure balance in Ward representation so that all electors are fairly represented.</p> <p>To develop fair systems to allocate limited resources across the Shire.</p>

Strategies (2010-11 – 12/13)	Objectives
<p>Strong and effective corporate governance.</p>	<p>To deliver sound, accountable financial management that complies with legislative requirements.</p> <p>To deliver to Council accurate, timely and accessible financial reports that support sound decision making.</p> <p>To meet all legislative compliance requirements.</p> <p>To complete on time all reporting required by legislation and funding bodies.</p> <p>To set in place effective human resource management policies, processes and systems.</p> <p>To engage staff in providing feedback to monitor and improve corporate governance.</p> <p>To coordinate staff development opportunities that support staff to deliver cost effective services complying with legislation, the Shire's code of conduct and the Shire's values.</p> <p>To provide sound management and administration of Shire services at a community level.</p> <p>To develop, implement and regularly review a risk management plan for all aspects of Shire operations.</p> <p>To build on existing systems and improve ICT (information communications technology) to a level that will allow effective information sharing for Shire staff and Councillors in all Shire Delivery Centres and HQ.</p> <p>To develop, implement and regularly review customer relationship policies and processes.</p> <p>To regularly review and update communication and public relations processes and systems.</p> <p>To review existing records management processes and develop and implement plans to ensure compliance with relevant legislation and good corporate practice.</p>

	<p>To set in place effective schedules, processes and resources to ensure Shire corporate plans are developed, implemented and reviewed in a timely manner.</p> <p>To develop and regularly review and update emergency response and recovery plans for Shire support to communities.</p> <p>To set in place occupational health and safety processes that meet legislative requirements.</p> <p>To set in place processes and systems for administration of active local by-laws and the creation of new by-laws where necessary.</p>
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How will we measure if we are achieving Goal 5?

We will monitor and report on the following performance measures:

- All Councillors attend at least four Local Board meetings per year.
- Develop and implement a set of customer service standards by end June 2011.
- 100% of complaints are responded to within the timeframes outlined in the complaints policy.
- Increase by 7% the number of constituents voting at local government elections by 2013.

Focus on the future

There are some areas in which we believe Roper Gulf Shire Council has special strengths and potential to impact positively on the future. We aim to focus on building expertise and expanding our reputation in these areas over the next three years - without reducing our efforts in other areas of service delivery. We hope to be able to provide leadership and expertise within the local government sector and to develop strong partnerships to benefit the residents of our Shire in the following areas:

1. Local jobs for local people
2. Environment
3. Counter disaster planning
4. Youth



2: Opportunities and challenges

2.1 OPPORTUNITIES

ISSUE 1

- Ability to apply consistent financial and administrative services across the Shire
- New business systems have proved very challenging in the first two years of operation.

STAKEHOLDERS

Roper Gulf Shire Council
Victoria Daly Shire Council

SOLUTION

Ensure effective financial and administrative systems are implemented before 1 July 2011

ISSUE 2

Forward planning of freight services to towns and communities may minimise freight and procurement costs

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities
Other Shires

SOLUTIONS

- Develop a medium to long term contract for freight to towns and communities within the Shire.
- Use Shire transport where possible.

ISSUE 3

Forward planning of staff and Council member work commitment could minimise travel costs and time

STAKEHOLDER

Roper Gulf Shire Council

SOLUTIONS

- Develop medium- to long-term schedule for Council meetings, activities and projects.
- Set in place administration and logistical processes to support Council activities.

ISSUE 4

Greater opportunity to lobby for additional roads funding for major projects

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities

SOLUTIONS

Lobby for continuation of existing or increased funding levels for service provision

ISSUE 5

- Through regional agreements, procurement and service delivery arrangements provide cost savings
- Potential for regional agreements with the Victoria Daly Shire and Katherine Municipal Councils regarding procurement and service delivery to provide financial savings

STAKEHOLDERS

Roper Gulf Shire Council
Victoria Daly Shire Council
Katherine Municipal Council

SOLUTION

Ensure Shire enters into negotiations regarding implementation of regional management plan

ISSUE 6

Improved weeds, fire and companion animal management across the Shire

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities
Landcare Groups
Animal health support groups, such as AMRIC

SOLUTIONS

- Develop strategic plans identifying natural resource management priorities
- Ensure compliance with relevant NT Legislation in relation to fire, weeds and companion animals.
- Investigate collaboration with local Ranger and Landcare groups.
- Continue with regular animal health program on communities
- Investigate options for initiating or reactivating dog control By-laws.

ISSUE 7

Governance training will be offered to all incoming Councillors and Mayor

STAKEHOLDERS

Roper Gulf Shire Councillors and Mayor
Elected members and others considering nominating

SOLUTIONS

- Ensure adequate budgeting and resources are available for governance training
- Utilise fully the resources available from DLGHS and LGANT
- Utilise the web based training resource "Knowing Local Government"

ISSUE 8

Greater opportunities to attract grant and contract funding across the Shire

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities

SOLUTIONS

- Improved reporting and transparency to funding providers
- Lobby for continuation of existing or increased funding levels for service provision
- Ensure adequate component included in grant funding to cover admin and risk management

ISSUE 9

Improved ability to provide services across all areas of the Shire

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities

SOLUTIONS

Develop strategies and plans for integrated serviced delivery across the Shire

ISSUE 10

- High degree of interest in the development of Indigenous and other businesses across the region
- Strong community interest in establishing small businesses and support from government agencies and the private sector to assist with the establishment process

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities

SOLUTIONS

- More efficient and effective support for regional business development
- Form partnerships through outsourcing programs and/or projects to develop businesses
- Shire to support local business where possible

2.2 CHALLENGES

ISSUE 1

Potential impact on town and community facilities due to increased tourist/visitor numbers

STAKEHOLDERS

Roper Gulf Shire Council
Shire Service Centres including towns and communities

SOLUTION

Monitor impact of tourist/visitor numbers in towns and communities

ISSUE 2

There is potential for occupational health and safety breaches in many Shire workplaces

STAKEHOLDERS

Roper Gulf Shire Council CEO
Program managers and staff

SOLUTION

Develop, implement and monitor occupational health and safety policies and practices across the Shire

ISSUE 3

Payment of rates from previously unincorporated areas may be initially difficult to collect

STAKEHOLDERS

Rate payers of the Roper Gulf Shire
Roper Gulf Shire Council

SOLUTION

Develop and implement a revenue collection strategy that takes into account the new rating arrangement

ISSUE 4

Land availability for waste facilities and landfill sites may be limited in some areas

STAKEHOLDERS

Roper Gulf Shire Council
Relevant Land Council
NT Government
Australian Government

SOLUTION

Negotiate with appropriate authorities for use of land for Shire activities (eg. landfill sites, borrow pits)

ISSUE 5

Potential for significant additional road network for the Shire to maintain

STAKEHOLDER

Roper Gulf Shire Council

SOLUTIONS

- Provide additional resources to support capacity building
- Identify Shire capacity to maintain additional local road network (ie, both resources and expertise).
- Lobby for upgrades and adequate maintenance funding before accepting responsibility for any more roads

ISSUE 6

Lower water quality in some towns and communities may lead to increased maintenance costs of infrastructure

STAKEHOLDERS

Roper Gulf Shire Council
Some towns and communities within the Shire
Northern Territory Government

SOLUTION

Lobby NT Government for water quality upgrades

ISSUE 7

Difficulty in retaining qualified/specialist staff

STAKEHOLDERS

Roper Gulf Shire Council
Shire Services Centres including towns and communities

SOLUTIONS

- Develop and implement training and employment opportunities for local people
- Qualified/specialist staff to be located at the Shire headquarters and travel to towns and communities as required
- Develop and implement strategies to provide training, up skilling and employment opportunities
- Review salary packages for all staff
- Improve communication systems and feedback processes for all staff

ISSUE 8

Lack of flexible funding (only 1.3% of 08/09 income came from rates and annual charges) and subsequent reliance on government grant funding

STAKEHOLDERS

Residents of the Roper Gulf Shire
Roper Gulf Shire Council
Northern Territory Government
Australian Government

SOLUTION

Explore ways to diversify income sources and reduce reliance on government funding.

ISSUE 9

- Increased substance abuse in regional and remote communities
- Substance abuse levels and subsequent anti-social behaviour appear to be increasing in some communities

STAKEHOLDER

Shire Service Centres including towns and community residents
AG and NTG

SOLUTIONS

- Improve education and employment outcomes
- Develop Community Safety Strategies in all towns
- Reduce boredom in towns and communities
- Lobby to government for increased policing levels
- Support the development of Community Alcohol Management and Substance Abuse Plans.

ISSUE 10

Potential for borrow pit operational costs to increase particularly those on Aboriginal land

STAKEHOLDERS

Roper Gulf Shire Council
Relevant land council
Northern Territory Government
Australian Government

SOLUTION

Negotiate with the appropriate authorities over use of land for Shire activities (eg landfill sites, borrow pits).

ISSUE 11

Negative impacts of climate change

STAKEHOLDERS

Roper Gulf Shire Council
Residents of Shire
All departments and organisations delivering services to Shire residents

SOLUTIONS

- Factor climate change adaptation and mitigation into Shire Plans
- Seek funding to set in place a climate change risk assessment process for Shire
- Seek expert partners to help us meet climate change challenges

ISSUE 12

Negative impacts of reduction or cessation of CDEP Conversion funding

STAKEHOLDERS

Roper Gulf Shire Council
Residents of Shire
NT and Australian Governments

SOLUTIONS

- Lobby NT and Australian Governments for funding to support processes to deliver local jobs for local people
- Factor possible reduction of funding into future plans

3: Long-term Financial Plan 2010/11 – 2013/14

	2010/11	2011/12	2012/13	2013/14
<u>INCOME</u>				
Core Services	\$	\$	\$	\$
107 - General Council Operations	-6,482,400	-5,387,857	-5,387,857	-5,387,857
335 - Library	-290,004	-145,000	-145,000	-145,000
451 - Mechanical Workshop	-366,624	-366,624	-366,624	-366,624
482 - Local roads maintenance	-886,512	-886,512	-886,512	-886,512
510 - Asset Management	-1,404	-1,404	-1,404	-1,404
512 - Civic Events	-3,288	-3,288	-3,288	-3,288
514 - Local Emergency Management	-612	-612	-612	-612
516 - Municipal Services	-74,136	-74,136	-74,136	-74,136
518 - Rural Transaction Centre	-47,208	-47,208	-47,208	-47,208
519 - Shire Services General	-52,500	-52,500	-52,500	-52,500
522 - Visitor Accommodation	-105,852	-105,852	-105,852	-105,852
523 - Waste management	120	120	120	120
581 - NTG Sport and Rec	-488,256	-244,128	-244,128	-244,128
603 - Swimming Pool Tuck Shop	-120,000	-120,000	-120,000	-120,000
Subtotal for Core Services	-8,918,676	-7,435,001	-7,435,001	-7,435,001
Agency Services	\$	\$	\$	\$
181 - Night Patrol	-3,697,485	-3,697,485	-3,697,485	-3,697,485
251 - CDEP Wages	-3,666,196	-3,666,196	-3,666,196	-3,666,196
253 - CDEP Development & Support	-905,096	-905,096	-905,096	-905,096
254 - CDEP Work Ready & Community Development	-2,086,796	-2,086,796	-2,086,796	-2,086,796
304 - CACP	-269,124	-269,124	-269,124	-269,124
307 - DEWHA Cultural Festivals	-29,988	-29,988	-29,988	-29,988
308 - DoHA Aged Care CDEP conversions	-627,312	-627,312	-627,312	-627,312
311 - HACC services	-313,524	-313,524	-313,524	-313,524
313 - IBS CDEP Conversions	-272,076	-272,076	-272,076	-272,076
315 - Indigenous Broadcasting	-75,000	-75,000	-75,000	-75,000
317 - JET Creche - Ngukurr	-261,000	-261,000	-261,000	-261,000
318 - JET Creche - Jilkminggan	-276,300	-276,300	-276,300	-276,300
319 - JET Creche - Wugular	-109,344	-109,344	-109,344	-109,344
320 - JET Creche - Manyallaluk	-79,980	-79,980	-79,980	-79,980
340 - School Nutrition Program - Bulman	-128,112	-128,112	-128,112	-128,112
341 - School Nutrition Program - Manyallaluk	-59,244	-59,244	-59,244	-59,244
342 - School Nutrition Program - Beswick	-191,412	-191,412	-191,412	-191,412
353 - FHF landcare project	-117,288	-117,288	-117,288	-117,288
379 - Environmental health service	-68,652	-68,652	-68,652	-68,652
383 - Outstations Housing Management	-52,008	-52,008	-52,008	-52,008
384 - Outstations CDEP transition positions	-201,120	-201,120	-201,120	-201,120
386 - Outstations municipal services	-540,756	-540,756	-540,756	-540,756
481 - 2009-2014 Roads to Recovery	-1,697,916	-1,697,916	-1,697,916	-1,697,916
568 - After School Care - Jilkminggan	-50,088	-50,088	-50,088	-50,088
569 - After School Care - Ngukurr	-55,584	-55,584	-55,584	-55,584
576 - DoHA Sport and Rec	-183,996	-183,996	-183,996	-183,996
577 - DoHA Sport Rec CDEP conversions	-546,000	-546,000	-546,000	-546,000
583 - Vacation Care - Jilkminggan	-49,944	-49,944	-49,944	-49,944
584 - Vacation Care - Ngukurr	-55,584	-55,584	-55,584	-55,584
627 - Juvenile Diversion	-193,472	-193,472	-193,472	-193,472
630 - Volatile Substance Abuse	-18,648	-18,648	-18,648	-18,648
632 - 67568 Youth In Communities	-795,916	-795,916	-795,916	-795,916
Subtotal for Agency Services	-17,674,961	-17,674,961	-17,674,961	-17,674,961

Commercial Operations	2010/11	2011/12	2012/13	2013/14
151 - Airstrip maintenance - DPI Katherine	-118,524	-118,524	-118,524	-118,524
152 - Airstrip maintenance - DPI Tennant Creek	-49,968	-49,968	-49,968	-49,968
153 - Barunga Litter Collection - Central Arnh	-18,468	-18,468	-18,468	-18,468
154 - Centrelink agency	-672,012	-672,012	-672,012	-672,012
157 - Commercial Australia Post	-68,856	-68,856	-68,856	-68,856
159 - Mataranka Litter Collection - Various lo	-10,500	-10,500	-10,500	-10,500
161 - Power Water contract	-535,068	-535,068	-535,068	-535,068
381 - Housing Maintenance Contract	-3,773,100	-3,773,100	-3,773,100	-3,773,100
385 - Outstations Housing Maintenance	-176,568	-176,568	-176,568	-176,568
388 - Tenancy Management Contract	-1,029,972	-1,029,972	-1,029,972	-1,029,972
Subtotal for Commercial Operations	-6,453,036	-6,453,036	-6,453,036	-6,453,036

TOTAL INCOME	-33,046,673	-31,562,998	-31,562,998	-31,562,998
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EXPENDITURE

Core Services	\$	\$	\$	\$
101 - Chief Executive	283,764	283,764	283,764	283,764
102 - Corporate and Community Services	232,200	232,200	232,200	232,200
103 - Council/Elected Members	445,884	445,884	445,884	445,884
106 - Financial Management	738,732	738,732	738,732	738,732
107 - General Council Operations	-746,256	-746,256	-746,256	-746,256
108 - Governance	548,424	548,424	548,424	548,424
109 - Human Resources	690,564	690,564	690,564	690,564
111 - Infrastructure and Technical Services Ad	484,752	484,752	484,752	484,752
112 - IT services	-157,548	-157,548	-157,548	-157,548
113 - Local Boards	10,800	10,800	10,800	10,800
114 - Local Elections	9,996	9,996	9,996	9,996
335 - Library	290,052	145,000	145,000	145,000
451 - Mechanical Workshop	-361,464	-361,464	-361,464	-361,464
453 - Tilt Tray operation	12	12	12	12
482 - Local roads maintenance	886,512	886,512	886,512	886,512
508 - Airstrip maintenance - non-contract	420	420	420	420
509 - Animal Control	80,352	80,352	80,352	80,352
510 - Asset Management	476,940	476,940	476,940	476,940
512 - Civic Events	11,232	11,232	11,232	11,232
513 - Customer Service and Records Management	384,132	384,132	384,132	384,132
514 - Local Emergency Management	21,468	21,468	21,468	21,468
515 - Logistical Services	66,168	66,168	66,168	66,168
516 - Municipal Services	2,237,688	1,143,145	1,143,145	1,143,145
518 - Rural Transaction Centre	30,276	30,276	30,276	30,276
519 - Shire Services General	1,460,553	1,460,553	1,460,553	1,460,553
520 - Street lighting	49,500	49,500	49,500	49,500
521 - TV Broadcast retransmission	1,644	1,644	1,644	1,644
522 - Visitor Accommodation	111,372	111,372	111,372	111,372
523 - Waste management	166,200	166,200	166,200	166,200
534 - Staff Housing	-313,032	-313,032	-313,032	-313,032
581 - NTG Sport and Rec	488,244	244,122	244,122	244,122
602 - Swimming Pool	373,764	373,764	373,764	373,764
603 - Swimming Pool Tuck Shop	118,272	118,272	118,272	118,272
Subtotal for Core Services	9,121,617	7,637,900	7,637,900	7,637,900

Agency Services	2010/11	2011/12	2012/13	2013/14
181 - Night Patrol	3,588,027	3,588,027	3,588,027	3,588,027
251 - CDEP Wages	3,666,204	3,666,204	3,666,204	3,666,204
253 - CDEP Development & Support	905,100	905,100	905,100	905,100
254 - CDEP Work Ready & Community Development	2,086,860	2,086,860	2,086,860	2,086,860
304 - CACP	269,136	269,136	269,136	269,136
307 - DEWHA Cultural Festivals	29,988	29,988	29,988	29,988
308 - DoHA Aged Care CDEP conversions	627,288	627,288	627,288	627,288
310 - Family and Community Services admin	-14,856	-14,856	-14,856	-14,856
311 - HACC services	313,524	313,524	313,524	313,524
313 - IBS CDEP Conversions	272,076	272,076	272,076	272,076
315 - Indigenous Broadcasting	75,012	75,012	75,012	75,012
317 - JET Creche -Ngukurr	261,036	261,036	261,036	261,036
318 - JET Creche - Jilkminggan	276,324	276,324	276,324	276,324
319 - JET Creche - Wugular	109,344	109,344	109,344	109,344
320 - JET Creche - Manyallaluk	79,992	79,992	79,992	79,992
340 - School Nutrition Program - Bulman	128,136	128,136	128,136	128,136
341 - School Nutrition Program - Manyallaluk	59,268	59,268	59,268	59,268
342 - School Nutrition Program - Beswick	191,436	191,436	191,436	191,436
353 - FHF landcare project	117,300	117,300	117,300	117,300
379 - Environmental health service	68,688	68,688	68,688	68,688
383 - Outstations Housing Management	52,020	52,020	52,020	52,020
384 - Outstations CDEP transition positions	201,120	201,120	201,120	201,120
386 - Outstations municipal services	540,816	540,816	540,816	540,816
481 - 2009-2014 Roads to Recovery	1,697,904	1,697,904	1,697,904	1,697,904
568 - After School Care - Jilkminggan	50,076	50,076	50,076	50,076
569 - After School Care - Ngukurr	55,596	55,596	55,596	55,596
576 - DoHA Sport and Rec	183,984	183,984	183,984	183,984
577 - DoHA Sport Rec CDEP conversions	546,024	546,024	546,024	546,024
582 - Sport and Rec admin	12	12	12	12
583 - Vacation Care - Jilkminggan	49,944	49,944	49,944	49,944
584 - Vacation Care - Ngukurr	55,596	55,596	55,596	55,596
627 - Juvenile Diversion	193,452	193,452	193,452	193,452
630 - Volatile Substance Abuse	18,636	18,636	18,636	18,636
632 - 67568 Youth In Communities	795,876	795,876	795,876	795,876
634 - Youth Services Admin	-43,152	-43,152	-43,152	-43,152
Subtotal for Agency Services	17,507,787	17,507,787	17,507,787	17,507,787
Commercial Operations	2010/11	2011/12	2012/13	2013/14
151 - Airstrip maintenance - DPI Katherine	118,548	118,548	118,548	118,548
152 - Airstrip maintenance - DPI Tennant Creek	49,956	49,956	49,956	49,956
153 - Barunga Litter Collection - Central Arnh	18,468	18,468	18,468	18,468
154 - Centrelink agency	672,048	672,048	672,048	672,048
157 - Commercial Australia Post	68,844	68,844	68,844	68,844
159 - Mataranka Litter Collection - Various lo	10,512	10,512	10,512	10,512
161 - Power Water contract	535,152	535,152	535,152	535,152
380 - Housing admin	-76,320	-76,320	-76,320	-76,320
381 - Housing Maintenance Contract	3,773,184	3,773,184	3,773,184	3,773,184
385 - Outstations Housing Maintenance	176,556	176,556	176,556	176,556
388 - Tenancy Management Contract	1,030,080	1,030,080	1,030,080	1,030,080
Subtotal for Commercial Operations	6,377,028	6,377,028	6,377,028	6,377,028
TOTAL EXPENDITURE	33,006,432	31,522,715	31,522,715	31,522,715

NET INCOME	2010/11	2011/12	2012/13	2013/14
Core Services	202,941	202,899	202,899	202,899
Agency Services	-167,174	-167,174	-167,174	-167,174
Commercial Operations	-76,008	-76,008	-76,008	-76,008
Total Net Income	-40,241	-40,283	-40,283	-40,283

INCOME expressed as a % of total

Core Services	27%
Agency Services	53%
Commercial Operations	20%
TOTAL	100%

EXPENDITURE expressed as a % of total

Core Services	28%
Agency Services	53%
Commercial Operations	19%
TOTAL	100%





4: Rates declaration for 2010/11

Declaration made 21 July 2010

Rates

Roper Gulf Shire Council (the “Council”) makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act (the” Act”).

1. Pursuant to section 149 of the Act, the Council adopts the Unimproved Capital Value (UCV) method as the basis of the assessed value of allotments within the shire area.
2. The Council intends to raise, for general purposes by way of rates, the amount of \$ 545,828 which will be raised by the application of:
 - (a) *Differential valuation-based charges (“differential rates”)*
 - (b) *Differential rates with differential minimum amounts being payable in application of each of those differential rates.*
 - (c) *A fixed charge (“flat rates”).*
 - (d) *Flat rates for different classes of allotments within the shire area.*
3. The Council hereby declares the following rates:
 - (a) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the shire area that is used for residential purposes, a flat rate of \$640.86 for each allotment multiplied by:
 - (i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; or
 - (ii) The number 1;Whichever is greater.
 - (b) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the shire area that is used for commercial purposes, a flat rate of \$758.35 for each allotment multiplied by:
 - (i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148 (4) of the Act) on each allotment; or
 - (ii) The number 1;whichever is greater.

- (c) With respect to those allotments numbered 297, 305, 307, 309, 313, 321, 325, 329, 331, 339, 343, 385, 392, 409, 534, 540, 541, 542, 556, 570, 586, 640, 676, 697, 698, 700, 703, 705, 774 and 796 within the Township of Borroloola a flat rate of \$377.34 for each such allotment.
- (d) With respect to those allotments numbered 311, 382, 383, 384, 386, 387, 390, 391, 393, 396, 397, 398, 530, 538, 539, 543, 544, 546, 547, 548, 549, 550, 551, 552, 553, 554, 555, 558, 559, 561, 562, 563, 564, 565, 568, 569, 571, 572, 573, 574, 576, 577, 578, 581, 599, 600, 601, 602, 603, 604, 605, 608, 609, 622, 624, 626, 627, 628, 629, 630, 631, 632, 633, 635, 636, 637, 638, 674, 677, 685, 687, 688, 689, 690, 696, 699, 701, 702, 704, 706, 764, 765, 768, 772, 775, 777, 779, 804, 814, 825, 830, 832 and 833 within the Township of Borroloola a flat rate of \$377.34 for each such allotment.
- (e) With respect to those allotments numbered 353, 345, 557, 566, 582, 583, 584, 585, 606, 623, 673, 773, 780, 781, 810, 812, 813, 819A and 831 within the Township of Borroloola a flat rate of \$510.50
- (f) With respect to those allotments numbered 531 and 634 within the Township of Borroloola a flat rate of \$638.08 for each such allotment.
- (g) With respect to the allotments numbered 567 within the Township of Borroloola a flat rate of \$771.28 for such allotment.
- (h) With respect to the allotments numbered 771 within the Township of Borroloola a flat rate of \$1292.90 for such allotment.
- (i) With respect to all rateable vacant or unimproved land within the Township of Mataranka, as defined by the Planning Concepts of the Mataranka Planning Concepts and Land Use Objectives gazetted in March 2001 as amended, a flat rate of \$ 234.81 for each allotment.
- (j) With respect to all rateable land that is occupied or improved within the Township of Mataranka, with a land use purpose identified as Residential by the Planning Concepts Mataranka Planning Concepts and Land Use Objectives gazetted in March 2001 as amended, a flat rate of \$ 257.41 for each allotment multiplied by:
 - (i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; or
 - (ii) the number 1;whichever is greater.

- (k) With respect to all rateable land within the Township of Mataranka, with a land use purpose identified as Commercial, Tourism or Industrial by the Planning Concepts and Land Use Objectives gazetted in March 2001 as amended, a flat rate of \$486.14 for each allotment.
- (l) With respect to all rateable land within the Township of Mataranka, with a land use purpose identified as Rural Living by the Planning Concepts of the Mataranka Planning Concepts and Land Use Objectives gazetted in March 2001 as amended, a flat rate of \$ 300.67 for each allotment.
- (m) With respect to all rateable land within the Township of Mataranka, with a land use purpose identified as agricultural or Pastoral by the Planning Concepts of the Mataranka Planning Concepts and Land Use Objectives gazetted in March 2001 as amended and comprising an area less than or equal to 200 hectares, flat rate of \$ 300.67 for each allotment.
- (n) With respect to all rateable land within the Township of Mataranka, with a land use purpose identified as Agricultural or Pastoral by the Planning Concepts of the of the Mataranka Planning Concepts and Land Objectives gazetted in March 2001 as amended and comprising an area greater than 200 hectares, a flat rate of \$ 449.06 for each allotment.
- (o) With respect to all rateable land within the Township of Mataranka, with a land use purpose identified as Aboriginal Living by the Planning Concepts of the Mataranka Planning Concepts and Land Use Objectives gazetted in March 2001 as amended, a flat rate of \$ 486.14 for each allotment.
- (p) With respect to all rateable vacant land within the Township of Larrimah and Daly Waters, a flat rate of \$ 234.81 for each allotment.
- (q) With respect to all rateable residential land within the Township of Larrimah and Daly Waters, a flat rate of \$ 257.39 for each allotment.
- (r) With respect to all rateable commercial land within the Township of Larrimah and Daly Waters, a flat rate of \$ 486.14 for each allotment.
- (s) With respect to every allotment of conditionally rateable land within the shire area not otherwise described elsewhere in this declaration:
 - (i) A differential rate of 0.06408% of the assessed value of all land as applied, prior to 30th June 2010, held under a pastoral lease, with the minimum amount being payable in the application of that differential rate, being \$320.43

- (ii) A differential rate of 0.303344% of the assessed value of all land occupied under a mining tenement, being an active mining, extractive or petroleum lease, with the minimum amount being payable in the application of that differential rate, being \$758.36

- (t) With respect to every allotment of rateable land within the shire area not otherwise described elsewhere in this declaration that is used for residential purposes, a flat rate of \$640.87 for each allotment multiplied by:
 - (i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148 (4) of the Act) on each allotment; or
 - (ii) The number 1;

Whichever is greater.

- (u) With respect to every allotment of rateable land within the shire area not otherwise described elsewhere in this declaration that is used for commercial or business purposes, a differential rate of 0.303344% of the assessed value of such land with minimum amounts being payable in the application of that differential rate, being \$758.36 multiplied by:
 - (i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; or
 - (ii) The number 1;

Whichever is greater.

Charges

4. Pursuant to section 157 of the Act, the Council declares the following charges in respect of the garbage collection services it provides for the benefit of all residential land within the following designated communities and townships within the shire area (except such land as the Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
5. The designated communities and townships within the shire area are Barunga, Beswick, Borroloola, Bulman, Jilkminggan, Jodetluk, Manyallaluk, Mataranka, Ngukurr, Numbulwar, Urapunga, Weemol and Werenbun.
6. Council intends to raise \$81,891 by these charges.
7. For the purposes of paragraphs 9 & 10:
 - “residential dwelling” means a dwelling house, flat or other substantially self contained residential unit or building on residential land and includes a unit within the meaning of the *Unit Titles Act*.
 - “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling).
 - “commercial and industrial activity” means those activities that are carried out by individuals, partnerships, associations and corporations for the purposes of generating revenue for profit.
 - “governmental activity” means those activities that are carried out by employees of the Australia or Northern Territory Governments for the purpose of providing support to the residents of the townships and communities within the shire as identified in paragraph 5 above.
 - the “garbage collection service” comprises a collection service of one garbage collection visit per week with a maximum of one 240 litre mobile bin per garbage collection visit.
 - The “waste management facility” means that land set aside for the storage of solid waste.

8. The following charges are declared:
- (a) A charge of \$160.22 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each residential dwelling within Barunga, Beswick, Bulman, Jilkmिंगgan, Jodetluk Manyallaluk, Ngukurr, Numbulwar, Urapunga, Weemol and Werenbun;
 - (b) A charge of \$160.22 per annum for each allotment used for commercial or industrial purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within Barunga, Beswick, Bulman, Jodetluk, Ngukurr, Numbulwar, Urapunga, Weemol and Werenbun;
 - (c) A charge of \$ 127.64 per annum for the allotment numbered 588 in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
 - (d) A charge of \$377.30 per annum for those allotments numbered 379, 560, 644, 645, 646 and 778 in respect of the general service provided to, or which Council is willing and able to provide to, each such allotment within Borroloola;
 - (e) A charge of \$510.50 per annum for those allotments numbered 597, 621, 625, 2087 (1) and 2087 (2) in respect of the general service provided to, or which Council in willing and able to provide to, each such allotment within Borroloola;
 - (f) A charge of \$ 771.28 per annum for the allotment numbered 527 in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
 - (g) A charge of \$1553.67 per annum for the allotment numbered 2087 (3) Mabunji Complex in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
 - (h) A charge of \$4150.51 per annum for the allotment numbered 789 Garawa 2 in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
 - (i) A charge of \$4905.13 per annum for the allotment numbered 790 Garawa 1 in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;

- (j) A charge of \$7546.40 per annum for the allotment numbered 2087 (4) in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
- (k) A charge of \$10,187.64 per annum for the allotment numbered 773 Yanyula in respect of the general service provided to, or which Council is willing and able to provide to, such allotment within Borroloola;
- (l) A charge of \$21.36 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, residents of each residential dwelling within Mataranka;
- (m) A charge of \$42.72 per annum for each allotment used for residential, commercial, tourism, industrial, rural residential, agricultural or pastoral purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, residents of each residential dwelling within Mataranka;
- (n) A charge of \$84.41 [per hour for other work or services provided for, or which Council is willing and able to provide for, the benefit of the land, or the occupiers of the land, within the shire.

Relevant interest rate

9. The Council fixes the relevant interest rate for the late payment of rates and charges in accordance with section 162 of the Act at the rate of 18% per annum which is to be calculated on a daily basis.

Payment

10. The Council determines that the rates and charges declared under this declaration must be paid within 28 days of the issue of a rates notice under section 159 of the Act.

Instalments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.

A ratepayer who fails to pay the rates and charges notified under the relevant rates notice under section 159 of the Act may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

5. Fees and charges list

DESCRIPTION	GST INC	GST EX	COMMENTS	LOCATION
LABOUR				
Tradesman - Plumber/Electrician/Carpenter	\$88.00 per hour	\$80.00 per hour	Includes all trades	
ESO	\$88.00	\$80.00		
Trades assistant - includes apprentice	\$66.00	\$60.00		
All other labour	\$66.00	\$60.00		
Travel	\$2.20 per km	\$2.00 per km	Includes sealed and unsealed	
Labour on travel	\$44.00 per hour	\$40.00 per hour	50% of labour costs	
HAULAGE				
Tilt Tray	\$2.80 per km	\$2.55 per km	Plus 5% Fuel Levy	Katherine
20m Side Tipper	\$154.00 per hour	\$140.00 per hour	see note*	Katherine
Prime mover and Drop Deck - bush	\$8.80 per km	\$8.00 per km		Katherine
Prime mover and Drop Deck	\$154.00 per hour	\$140.00 per hour	Around town - minimum 2 hours	Katherine
Ridged Water Truck	\$88.00 per hour	\$80.00 per hour	see note*	Katherine
Semi Water Tanker	\$154.00 per hour	\$140.00 per hour	see note*	Katherine
10m Ridged Truck	\$88.00 per hour	\$80.00 per hour	see note*	Katherine
3/6 Ton Small Drop Side Tipper	\$88.00 per hour	\$80.00 per hour	see note*	Katherine
*Dry hire available on request at the discretion of Council. The advertised rates will be discounted by 20% for dry hire. Proof of qualifications mandatory.				
Plant must be returned full with fuel or customer will be charged 1.5 times the pump price per litre to fill up.				
PLANT & EQUIPMENT				
Box Trailer	\$22.00 per hour	\$20.00 per hour		All SDC's
Box Trailer	\$110.00 per day	\$100.00 per day		All SDC's
Car Trailer	\$33.00 per hour	\$30.00 per hour		Katherine
Car Trailer	\$330.00 per day	\$300.00 per day		Katherine
Backhoe	\$108.90 per hour	\$99.00 per hour	Includes attachments	Num, Ngk, Kath, Bar, Bes, Eva
Grader (Large)	\$165.00 per hour	\$150.00 per hour		Bor, Katherine

DESCRIPTION	GST INC	GST EX	COMMENTS	LOCATION
Grader (Flea)	\$110.00 per hour	\$100.00 per hour		Bor, Katherine
Bobcat	\$88.00 per hour	\$80.00 per hour		Kath, Ngk, Jilk
Mini Excavator	\$108.90 per hour	\$99.00 per hour		Katherine
Tractor - up to 70hp	\$84.70 per hour	\$77.00 per hour		All SDC's
Tractor - over 70hp	\$108.90 per hour	\$99.00 per hour		Mat
Front End Loader	\$132.00 per hour	\$120.00 per hour	Includes attachments	Bul, Kath, Ngk, Num, Mat
Slasher	\$19.80 per hour	\$18.00 per hour		All SDC's
Post Hole Borer	\$27.50 per hour	\$25.00 per hour		Bul, Bar, Ngk, Num, Mat, Jilk
Quad Bike & Spray Pack	\$60.50 per hour	\$55.00 per hour	Does not include chemicals	All SDC's
Boom Lift	\$165.00 per hour	\$150.00 per hour		Ngukurr
Bulldozer	\$176.00 per hour	\$160.00 per hour		Katherine
Ingersoll Rand SP 100 Vibrating Roller	\$104.50 per hour	\$95.00 per hour	Comes with flat drum and/or pad shells	Katherine
Whippersnipper		\$5.00 per hour/unit	Council only	All SDC's
Chainsaw		\$5.00 per hour/unit	Council only	All SDC's
Generator - Large	\$22.00 per hour	\$20.00 per hour	Returned full with fuel*	All SDC's
Generator - Small	\$11.00 per hour	\$10.00 per hour	Returned full with fuel*	All SDC's
Cement mixer	\$11.00 per hour	\$10.00 per hour	Does not include cement	All SDC's
Mig Welder & Operator	\$124.30 per hour	\$113.00 per hour	Includes operator/min hour	All SDC's
Lawn mower	\$5.50 per hour	\$5.00 per hour	Plus fuel	All SDC's
Ride-On mower	\$22.00 per hour	\$20.00 per hour	Returned full with fuel*	All SDC's
Ride-On mower - with operator	\$77.00 per hour	\$70.00 per hour	Returned full with fuel*	All SDC's
Jack Hammer (Kanga Electric)	\$5.50 per hour	\$5.00 per hour	\$100 deposit required	All SDC's
Compressor - same as Generator	\$11.00 per hour	\$10.00 per hour	Returned full with fuel*	All SDC's
*Dry hire available on request at the discretion of Council. The advertised rates will be discounted by 20% for dry hire. Proof of qualifications mandatory.				
Plant must be returned full with fuel or customer will be charged 1.5 times the pump price per litre to fill up.				

DESCRIPTION	GST INC	GST EX	COMMENTS	LOCATION
ACCOMMODATION & MEETING FACILITIES - see note below*				
Boardroom Hire Fees	\$165.00 per day	\$150.00 per day	Check on visual aids	
Community Hall	\$165.00 per day	\$100.00 per day		
Sport & Rec Buildings	\$165.00 per day	\$240.00 per day	includes kitchen, toilet & shower facilities	
Sport & Rec Buildings - Mataranka	\$165.00 per day	\$150.00 per day	includes BBQ, fridge, table & chairs	
Contractors Quarters - Service Charge	\$88.00 per day	\$80.00 per day	per person	
Table	\$2.30 per day	\$2.10 per day	per table, payable in advance	
Chairs	\$0.60 per day	\$0.55 per day	per chair, payable in advance	
Delivery of Table/Chairs	\$66.00 per event	\$60.00 per event	Local delivery only	
BBQ	\$22.00 per day	\$20.00 per day	\$100 deposit required	
Camping Fees	\$11.00 per day	\$10.00 per day	per site	
Numbulwar Training Centre	\$165.00 per day	\$150.00 per day		
Numbulwar Training Centre - accommodation	\$88.00 per day	\$80.00 per day	per person per room	
*cleaning fees will be charged for all facilities not left in a clean and tidy manner at the rate of \$88.00 per hour				
DUMPING FEES				
Contractor dumping fees	\$110.00 per m ³ building waste	\$100.00 per m ³ building waste		
*clean up after contractor will be recovered at full cost as per below charges				
Truck Rate	\$88.00 per hour			
Loader Rate	\$132.00 per hour			
Labour Rate	\$88.00 per hour			
Dumping Fees	\$110.00 per m ³ building waste			
DOG REGISTRATION				
Entire dog - with reproductive organs	\$35.00 per year		per dog	
Desexed - without reproductive organs	\$15.00 per year		per dog	
Licence for more than two dogs	\$90.00 per year			

DESCRIPTION	GST INC	GST EX	COMMENTS	LOCATION
CEMETERY CHARGES				
Dig and backfill grave. Supply concrete plinth, headstone and standard plaque	\$1100.00 per grave	\$1000.00 per grave		
AIRPORT				
Landing Fees per 1000kg		\$7.45 per 1000kg		
Landing Fees over 5000kg		\$19.00 per 100kg		
Out of Hours Inspection	\$220.00 per call out	\$200.00 per call out	Outside of Council operating hours	
POSTAL - Mataranka only				
Post Box – Large	\$49.50 per year			
Post Box – Small	\$16.50 per year			
PHOTOCOPYING				
A4 Black (without own paper)	\$0.30 per page	\$0.28 per page		
A4 Black (with own paper)	\$0.20 per page	\$0.18 per page		
A4 Colour (without own paper)	\$0.60 per page	\$0.55 per page		
A4 Colour (with own paper)	\$0.50 per page	\$0.45 per page		
A3 Black (without own paper)	\$0.40 per page	\$0.36 per page		
A3 Black (with own paper)	\$0.30 per page	\$0.28 per page		
A3 Colour (without own paper)	\$0.70 per page	\$0.64 per page		
A3 Colour (with own paper)	\$0.60 per page	\$0.55 per page		
FACSIMILE TRANSMISSION				
Transmit or Receive	\$1.00 per page	\$0.91 per page		

6. Staffing summary

	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JOETLUK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WEREBUN	WUGULARR	TOTALS
Sub-totals	FT	65	18	21	19	13	0	7	12	4	45	25	4	0	21	254
	PT	1	15	2	24	21	2	7	4	0	19	8	0	0	19	122
	C	0	0	0	0	0	0	0	0	0	2	1	0	0	0	3
		66	33	23	43	34	2	14	16	4	66	34	4	0	40	379

Key

FT = Full time employee
 PT = Part time employee
 C = Contractors

Note: In addition to the contract staff shown in this table and in those on the following pages, Roper Gulf Shire Council also supports up to 370 CDEP positions. Over the past two years, 85 – 90% of these positions have been filled at any one time.

Office of the Chief Executive

	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JOETLUK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WEREBUN	WUGULARR	TOTAL
Chief Executive Officer	FT	1														1
Executive Assistant to the CEO	FT	1														1
Manager Governance & Corporate Planning	FT	1														1
Executive Assistant to Council	FT	1														1
Corporate Compliance Coordinator	FT	1														1
Governance Training Coordinator	FT	1														1
Grants Coordinator	FT	1														1
Sub-totals		7														7

Infrastructure & Technical Services Directorate

STAFF POSITIONS	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JODETLUK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WERENBUN	WUGULARR	TOTAL
Director Technical Services	FT	1														1
Executive Assistant	FT	1														1
Manager Infrastructure & Technical Services	FT	1														1
Asset Manager	FT	1														1
Civil Works Manager	FT	1														1
Civil Works Officer	FT	4														4
Shire Services Manager	FT		1	1	1	1		1	1		1	1			1	9
Works Supervisor	FT		1	1	1	1		1	1		1	1			1	9
Municipal Officer	FT		2	3	2	2		1	2		4	3			3	22
Municipal Officer	PT		1	1	1	1					1	1				6
Logistics & Essential Services Officer	FT	1														1
Office Manager	FT															0
Customer Service Officer	FT	2	1	1	1	1			1		1	1			1	10
Customer Service Officer	PT							1								1
Receptionist	FT										1					1
Cleaner	PT		1		1				1		2	1			1	7
Cleaner	C											1				1
Coordinator Landcare & Horticulture	FT	1														1
Regional Manager Commercial Operations	FT	1														1
Workshop Manager	FT	1										1				2
Mechanic	FT	2														2
Trades Assistant	FT											1				1
Apprentice Mechanic	FT	1									2					3
Workshop Coordinator	FT										1					1

Infrastructure & Technical Services Directorate (con't)

STAFF POSITIONS	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JODETLUCK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WERENBUN	WUGULARR	TOTAL
Workshop Admin Support	FT	1														1
Centrelink Agent	PT		1		1	1			1		2	2			1	9
Essential Services Officer	FT		1		1						1					3
Essential Services Officer	PT					1		1							1	3
Outstations Services Manager	FT				1	1					1					3
Outstations Municipal Officer	FT					1					2					3
Outstations Municipal Officer	PT				3	1										4
Environmental Heath Worker	FT				1											1
Regional Manager Housing Operations	FT	1														1
Asst Reg Coord - Housing Operations	FT	1														1
Admin Coordinator - Housing Contracts	FT	1														1
Admin Support Officer-Housing Contracts	FT	1														1
Housing Construction Supervisor	FT		1												1	2
Construction Apprentice	FT		4												2	6
Trades Assistant	FT														1	1
Electrician	FT	1									1					2
Housing Maintenance Officer	FT	2	1								1	1			1	6
Housing Maintenance Officer	PT				1	1										2
Housing Manager	FT											1				1
Tenancy Officer	FT		1		1	1						1			1	5
Tenancy Officer	PT										2					2
Life Skills Coordinator	FT	1														1
Life Skills Officer	PT		1		1										1	3
Sub-totals																149

Corporate & Community Services Directorate

STAFF POSITIONS	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JODETLUK	MANYALLALUK	MATAPANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WERENBUN	WUGULARR	TOTAL
Director Corporate & Community Services	FT	1														1
Finance Manager	FT	1														1
Deputy Finance Manager	FT	1														1
Senior Finance Officer	FT	1														1
Finance Officer	FT	2														2
Purchasing Officer	FT	2														2
Payroll Officer	FT	1														1
HR Manager	FT	1														1
Senior HR Officer	FT	1														1
HR Officer	FT	2														2
HR Skills & Development Officer	FT	1														1
Customer Service Officer	FT	2														2
Regional Manager Employment & Training	FT	1														1
CDEP Project Development Officer	FT	1														1
CDEP Skills Development Officer	FT	1														1
CDEP Senior Admin Coordinator	FT	1														1
CDEP Senior Retention Mentor	FT	1														1
CDEP Admin Assistant	PT	1														1
CDEP Supervisor Trainee	FT														1	1
CDEP Project Supervisor	FT				1	1					1	1			1	5
CDEP Project Supervisor	PT						1	1								2
CDEP Supervisor	FT										3	2				5
CDEP Supervisor	PT					1										1

Corporate & Community Services Directorate (con't)


STAFF POSITIONS	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JOETLUK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WERENBUN	WUGULARR	TOTAL
CDEP Admin Coordinator	FT										1	1				2
CDEP Admin Coordinator	PT		1		1	1	1									4
CDEP Retention Mentor	FT										2					2
CDEP Retention Mentor	PT		1		1	1						1				4
Admin Officer	PT										1					1
Regional Manager Community Safety	FT	1														1
Deputy Regional Coordinator Community Safety	FT	1														1
Administration Support Coordinator Community Safety	FT	1														1
Night Patrol Team Leader	FT		1	1	1	1		1	1	1	2	1	1		1	12
Night Patrol Officer	FT		3	3	7	3		3	3	3	6	3	3		3	40
Regional Manager Family & Community Services	FT	1														1
Administration Support Family & Community Services	FT	1														1
After School Care Worker	PT					1										1
Crèche Supervisor	FT										1					1
Crèche Supervisor	PT					1		1							1	3
Childcare Worker	PT					10		1			8				1	20
Cultural Mentor	FT														1	1
Cultural Support Officer	PT		2		2										1	5
Family Services Coordinator	FT				1										1	2
Family Services Officer	PT				5			2							2	9
School Meals Worker	PT														1	1
Aged Care Coordinator	FT								1		1	1				3
Aged Care Worker	FT								2		3	2				7
Aged Care Worker	PT														2	2

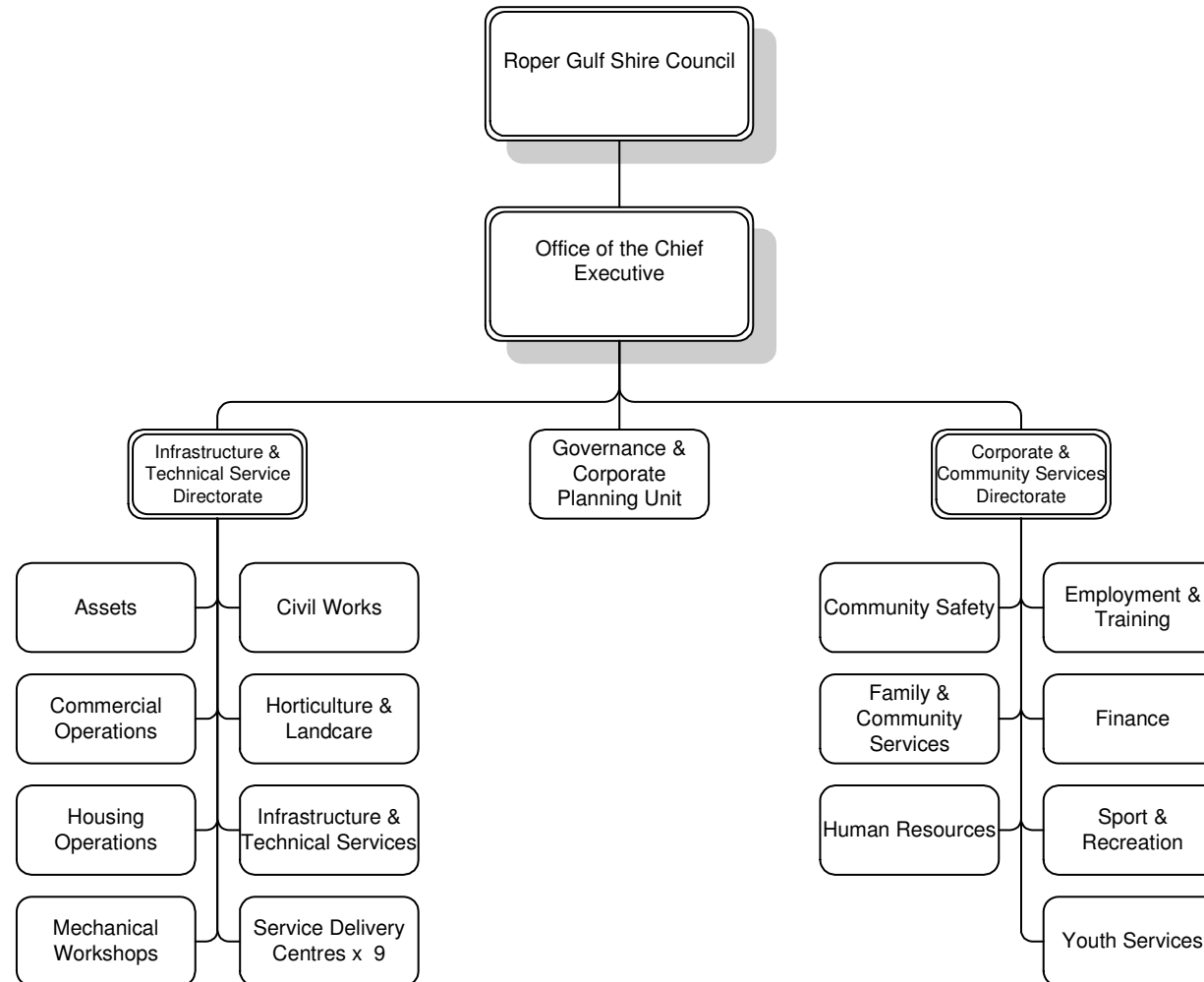
Corporate & Community Services Directorate (con't)

STAFF POSITIONS	STATUS	HEADQUARTERS	BARUNGA	BORROLOOLA	BULMAN	JILKMINGGAN	JOE TLUK	MANYALLALUK	MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	WERENBUN	WUGULAR	TOTAL
Media Officer	PT		2		2										2	6
Juvenile Diversion Officer	FT			1												1
Sport & Rec Coordinator	FT		1	1								1				3
Sport & Rec Coordinator	PT				1											1
Sport & Rec Officer	FT			1						1						2
Sport & Rec Officer	PT		4		4	1			1			1			4	15
Pool Supervisor	FT			1							1					2
Senior Lifeguard	FT			1							1					2
Pool Attendant	FT			2							2					4
Pool Maintenance Officer	FT			1							1					2
Tuck Shop Manager	C										1					1
Tuck Shop Assistant	C										1					1
Librarian	PT		1	1					1		1					4
Regional Manager Youth Services	FT	1														1
Admin Assistant	FT	1														1
Youth Coordinators	FT	3		1												4
Community Based Youth Workers	FT			2						2	2				1	7
Community Based Youth Workers	PT									2	2				1	5
Sub-totals																223

Staff summary by department

Department	Staff numbers
Office of the Chief Executive	7
Infrastructure & Technical Services Directorate	223
Corporate & Community Services Directorate	149
Total staff	379

 7: Departmental organisational chart



8: Acknowledgements

My sincere thanks go to all listed below who took the time to give us feedback and suggestions on our future direction. The contributions of residents and other stakeholders will help Roper Gulf Shire Council grow stronger and better at delivering services to the people of the Shire. Many Shire staff also provided input to the three year Strategic and one year Business Plan. Two Shire staff went way beyond the usual call of duty and I'd especially like to acknowledge the hard work of Amanda Hockings, Grants Officer and Jessica Klotz, Acting Finance Manager.

Moira McCreesh
Manager Corporate Planning

Alan Clough
Barunga community meeting
Bulman community meeting
Chris Kendrick
Clair O'Brien

David Lane

Graham Castine
Ian Clark

Janette 'Biddy' Hamilton
Jilkminggan Local Board
Jo McGill

Julie Crisp
Kathy-Anne Numamurdiridi

Katrina Fong Lim
Kevin Rogers

Larisa Lee
Louise Beilby

Manyallaluk Local Board &
community meeting
Marlene Thompson
Maryclaire Milikins
Mataranka Local Board &
community meeting
Neil Pickett

James Cook University

Alice Springs Town Council
Councillor, Never Never Ward, Roper
Gulf Shire Council
Councillor, Nyirranggulung Ward,
Roper Gulf Shire Council
Sunrise Health Service
Assets Manager, Roper Gulf Shire
Council
IS Australia

NT Library, Dept Natural Resources,
Environment, the Arts and Sport
Deloitte Touche Tohmatsu
Councillor, Numbulwar Numburindi
Ward, Roper Gulf Shire Council
Australia Day Council NT Inc
Councillor Yugul Mangi Ward, Roper
Gulf Shire Council
Barunga
Dept Housing , Local Government &
Regional Services, Borrooloola

James Cook University
Dept Education & Training

Shire Service Manager, Borrooloola

Paul Chamberlain	Department of Housing, Local Government & Regional Services
Peter Blake	NT Land Corporation
Rohan Sullivan	Councillor, Never Never Ward, Roper Gulf Shire Council
Sheila Joshua	Councillor, Never Never Ward, Roper Gulf Shire Council
Shenagh Gamble	Local Government Association NT
Stephen Charles	Department Health & Families
Stephen Mulcahy	Commonwealth Bank
Thomas Cordingley	Premium Technology Systems Pty Ltd
Tom Stockwell	Sunday Creek Station
Trish Canty	GBM Ngukurr & Urapunga