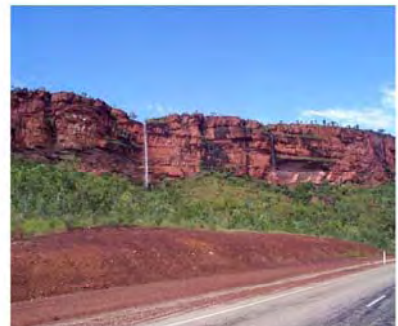


# Victoria Daly Shire Council

## The Shire Plan



**Victoria Daly**  
SHIRE COUNCIL



**JUNE 2010**

## Foreword

The original Shire Plan has undergone an extensive consultation process and was developed with the assistance and input from many people and groups.

Victoria Daly Shire became a legal entity on July 1<sup>st</sup> 2008 and inaugural council elections were held in October 2008. Twelve Councillors were elected. A by-election occurred on the 13 June 2009 for two vacancies.

Section 3.2 of the Local Government Act 2008 states that each Council must have a Shire Plan which must contain:

- A Service Delivery Plan
- Council's Budget
- Long term strategic plan
- The adequacy of constitutional arrangements
- Opportunities and challenges
- Regional co-operation
- Performance indicators

A Council must adopt its Shire Plan and any revisions between 1 April and 31 July in line with the budget. The aim of the Shire Plan is to improve the quality of life for our residents.

Victoria Daly Shire Council reviews its Shire Plan on an annual basis. This year we have involved the Local Boards and the final plan has been formally presented to the boards. Council has also undertaken Independent Community Surveys within each community in regards to the services we provide to also feed into the Shire Plan.

The introduction of Local Government into the whole the NT has also meant the introduction of rates and fees. The rates have been capped for the next year and only represent 1.3% of income.

The vast majority of Council's income comes in the form of grants from a range of Australian and Territory Government Agencies. The fact that these are often annual agreements makes the budgetary process for each financial year extremely difficult. This year Council is also attempting to ensure fees charged for services are equitable across the whole region and ensure we are able to depreciate many of our facilities. The second year of operation has also focussed on establishing Local Boards for community input into decision making. We are aware that we must be inclusive of all residents who live in the Shire. This year will focus on development of asset management plans, communication strategy and training for boards.

Victoria Daly Shire is committed to ensuring the new system of local government will provide stable governance, robust accountability, a strong voice for the region and resources to devote to attracting funding and investment. The shire has already had a 58% increase in employment and is currently supporting many local businesses to develop.

Cr. Harold Wilson  
Mayor

Sandra Cannon  
Chief Executive Officer

# 1. Introduction

In 2007 the structural reform of local government was announced by the Northern Territory Government. The reform transformed the way local government services will be delivered to all Territorians living in rural and remote communities. Eight new Shire councils were formed and four existing municipal councils (Alice Springs Town Council, Darwin City Council, Katherine Town Council, and Palmerston City Council) were retained. Other community councils still exist such as Litchfield.

This Victoria Daly Shire Plan proposes the levels of service delivery and organisational structure to be delivered by the Shire in the 2010 / 2011 financial year.

Victoria Daly Shire incorporates the former Nauiyu Nambiyu Community Government Council, Nganmariyanga Community Incorporated, Peppimenarti Community Council Incorporated, Thamarrurr Regional Council, Daguragu Community Government Council, Timber Creek Community Government Council, Walangeri Ngumpinku Community Government Council and Pine Creek Community Government Council as well as a large area of previously unincorporated land, including a number of major pastoral properties throughout the western areas of the Shire and a number of tourism ventures along the Daly and Victoria Rivers.

Consultation with various stakeholders has been undertaken in the preparation of this plan and will continue in order to develop a Shire Plan that truly reflects the aspirations and operations of the Shire's communities, residents and businesses.

Feedback from local boards is that they want the Shire Plan to be simple, easy to read and set out clear expectations of what we will deliver.

## 2. Opportunities & Challenges

An Environmental Analysis has been undertaken to identify the areas in which Council is performing well and areas in which improvement may be necessary.

A review of the 2009/2010 Environmental Analysis was undertaken and the findings of that review form part of this Shire Plan.

### Opportunities

- The development of a customer service ethos which is transparent, accessible and responsive to community demands.
- Improved record keeping and administration
- Co-ordination of asset and property management optimizing the use of resources
- Ability to economise on procurement of goods and services
- Advocacy of issues on behalf of Shire communities will be more focused and strengthened
- New business and IT systems will enable improved communication and management of finance and other records
- The development of governance and leadership within council
- Improved accountability with transparency of council business
- Emergency management will become more coordinated
- Co-ordinate management of human resources
- Development of a range of civic and community events across the shire
- Ability to introduce by-laws especially in environmental health and dog control
- Local boards to support council and allow for broader community engagement
- Development of regional agreements and regional plan
- Territory standards for waste collection and landfill maintenance
- Development of local economies and skilled local staff
- Services that can be delivered more effectively, equitably and constantly across communities
- Communities have access to specialist technical expertise

## Challenges

- Highly dependent on grant funding
- Rate capping does not give the shire internal ability to raise funds
- Decisions and service level agreements from Commonwealth and NT do not allow for consistency of service
- Existing council facilities, plant, fleet and equipment inherited by the shire are in many communities in poor condition and ageing
- No comprehensive road condition hierarchy to support asset management and maintenance. NT Government are indicating they will transfer all roads within 5 years
- Low levels of numeracy, literacy and formal education impacts on employability of many local residents
- Lack of adequate staff housing
- Business systems still not operating appropriately and roll out to communities indicating limited access to compatible information technology
- Still need standardised practices in many areas i.e. cemetery management, dog control
- Access to communities during the wet season
- Community expectations of service delivery can be high with limited funding i.e. homelands
- The Shire has no land tenure for many of its fixed assets post intervention
- Cost of appropriate waste management practices
- Communication of shires role to communities
- Impact of Commonwealth and NT Government “working futures” project and development of towns
- Limited occupational health and safety understanding

### 3. Governance and Representation

#### **Principles for Developing the Governance Structure:**

The following principles have been considered in developing the proposed 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
- Incorporate transitional requirements in mapping out governance implementation
- Ensure each local community's interests are represented through appropriate structures and processes
- Ensure representation occurs as closely as possible to one vote one value
- Support the retention of cultural identity at the local community level

Council has established local boards:

Wadeye Local Board  
Palumpa Local Board  
Peppimenarti Local Board  
Milngin Local Board  
Daly River Development Local Board  
Pine Creek Local Board  
Timber Creek Local Board  
Yarralin Local Board  
Daguragu / Kalkarindji Local Board

They formally meet twice a year, informally when they require, all minutes are presented to council.

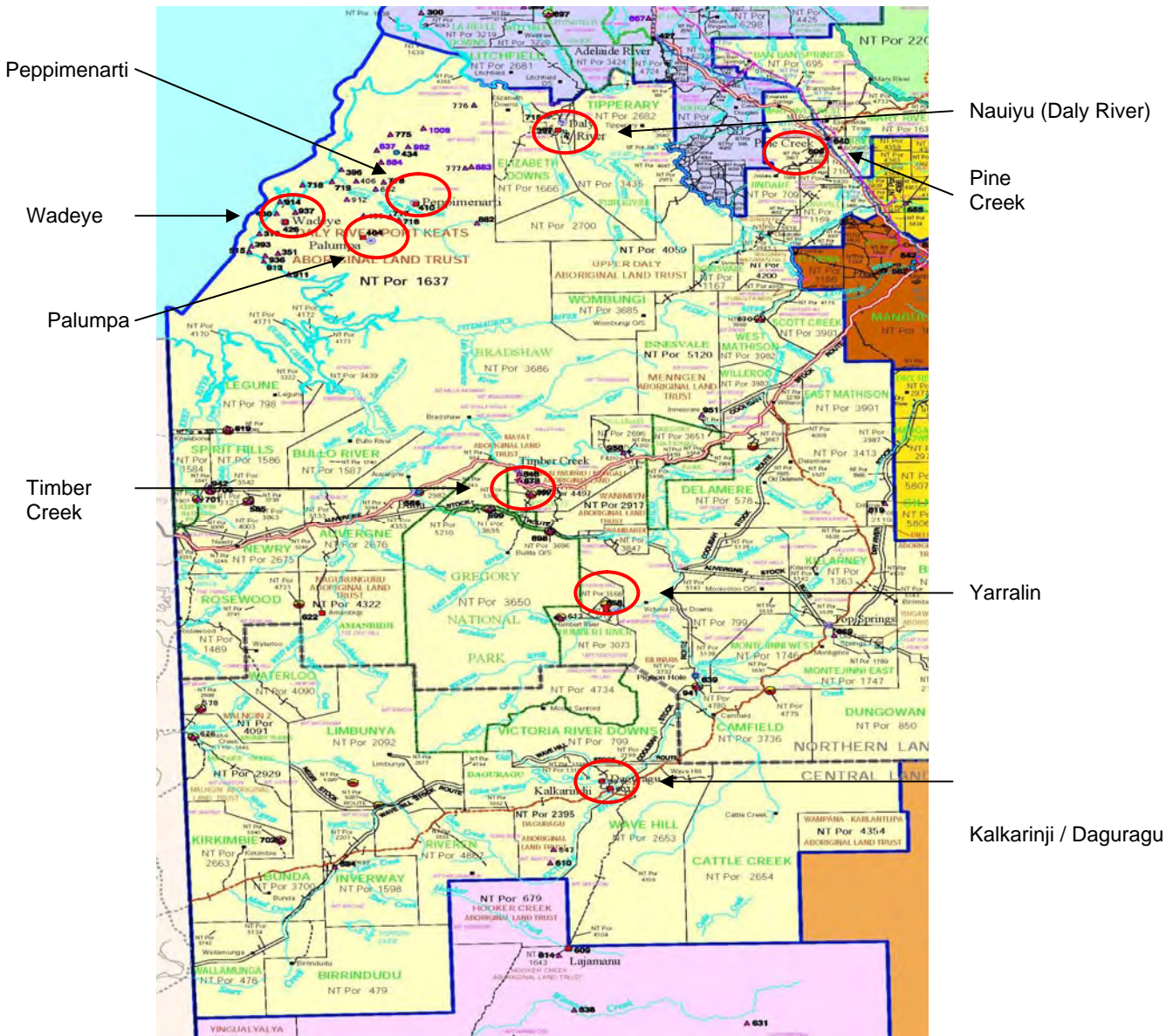
Council has reviewed the adequacy of its constitutional arrangements and believe they are effective for the year 2010/2011.

Council has indicated that in 2010 it will review:

1. Options for Mayor to be popularly elected
2. If the ward, boundaries and number of councillors per ward need to be changed to ensure the best community representation.

## Shire Boundaries:

The boundaries and area of the Victoria Daly Shire are indicated on the map below. The Shire includes the Shire Service Delivery Centres of Wadeye, Nganmarriyanga, Peppimenarti, Nauiyu and Pine Creek in the North, through the centrally located Timber Creek and Yarralin and down to Daguragu and Kalkarindji in the South. The Shire's headquarters are located in Katherine.



## Relevant Facts:

### Area

Victoria Daly Shire Council covers an area of approximately 168,277 km<sup>2</sup> of land.

## Population

The total estimated resident population\* of the Shire is 6,678, based on the Northern Territory Grants Commission's proposed population count for 2007-08. The estimated resident population of the major localities within the Shire are shown in Table 1 below.

**Table 1: Estimated Resident Population by locality (ABS Census 2006)**

Locality	Population
Daly River / Nauiyu	512
Palumpa	442
Peppimenarti	202
Wadeye	2570
Kalkaringi / Daguragu	752
Timber Creek	132
Yarralin	376
Pine Creek	473
Other communities within Shire (including Wadeye area homelands, Wudykupildiyerr, Emu Point, Woolianns, Kybrook Farm, Amanabidji, Bulla, Myatt and Pigeon Hole)	1,219
<b>Total</b>	<b>6,678</b>

The ABS released the Regional Population Growth Australian March 2010. This indicated the total Shire population was now 6,868, a growth rate of 2.2%.

## Community Surveys

Independent community surveys have been carried out as part of the local Government Evaluation Project supported by Charles Darwin University and Department of Local Government, Housing and Regional Services. These occurred in every community during January and April 2010 and over 142 residents participated.

The survey scale was:

- Very bad
- Bad
- OK
- Good
- Very good

They specifically looked at service provision and how the new shires were being perceived. The outcomes of these surveys have influenced the goals and actions outlined in the shire and service plans. In depth results will be discussed with each community and local boards about overall results.

## Local roads, drainage, street lighting

The shire mainly received ratings of OK, with clear improvement needed in Palumpa and Wadeye. This is a good benchmark to move forward with.

## **Rubbish removal, litter pick up, landfill**

In this area the shire was rated OK to GOOD. An excellent result and with new green bins and compacter replacement on most communities occurring this year should improve further.

## **Housing repairs and maintenance**

This area again received ratings from OK to GOOD. We hope to have signed new 2 year contracts once negotiation is completed.

## **Parks and reserves, sports grounds and playground**

The shire received an overall rating of OK. In the shire plan we have targeted actions to improve playgrounds and currently have funding to upgrade sports ovals at Wadeye, Kalkaringi and Timber Creek.

## **Animal welfare and control**

Apart from Wadeye this was rated OK. The shire plan has an action to consult the communities in regards to the introduction of animal by-laws.

## **Community services**

In this area the shire was rated OK to GOOD. Community service delivery is very dependent on funding but in child care, aged care, sport & rec we have gained increased funding in all areas. The shire plan includes a need to continue to lobby for equitable funds, but also to develop service standards.

What was clear from the surveys is that residents and communities are still unclear of the shires role and feel like they have lost power in decision making. A communication strategy is an action in the shire plan, plus the strengthening and training of local boards.

## **Statutory Requirements**

Victoria Daly Shire has statutory obligations under a variety of Northern Territory and Australian Government legislation with the most important legislation governing the Shire being the Local Government Act 2008 (NT). The Local Government Act 2008 can be viewed at [www.localgovernment.nt.gov.au/legislation/proposed\\_new\\_local\\_government\\_act](http://www.localgovernment.nt.gov.au/legislation/proposed_new_local_government_act)

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

## Shire Elected Representation

Registered voters in the eight wards in Victoria Daly Shire elected twelve Councillors to represent them and make good decisions for the Shire at the first general council election held on 25 October 2008. The elected Councillors will remain in office until the next election due in March 2012.

The number of Councillors or Elected Members for each ward is indicated in the table below:

Ward	Elected Member
Pine Creek	Cr. Ray Wooldridge
Milngin (Naiyu area)	Cr. Andy McTaggart
Nganmarriyanga (Palumpa area)	Cr. Wally Minjin
Tyemirri (Peppimenarti area)	Cr. Harold Wilson
Thamarrurr / Pindi Pindi Ward (Wadeye, Wudycapildiyerr and Emu Point area)	Cr. Michael Bunduck Cr. Timothy Dumoo Cr. Bryan Murielle Cr. Emmanuel Kurungaiyi
Timber Creek	Cr. Don Wegener Cr. Steven Hennessy
Walangeri (Yarralin area)	Cr. Reg King
Daguragu	Cr. Jimmy Wavehill
<b>Total</b>	<b>12</b>

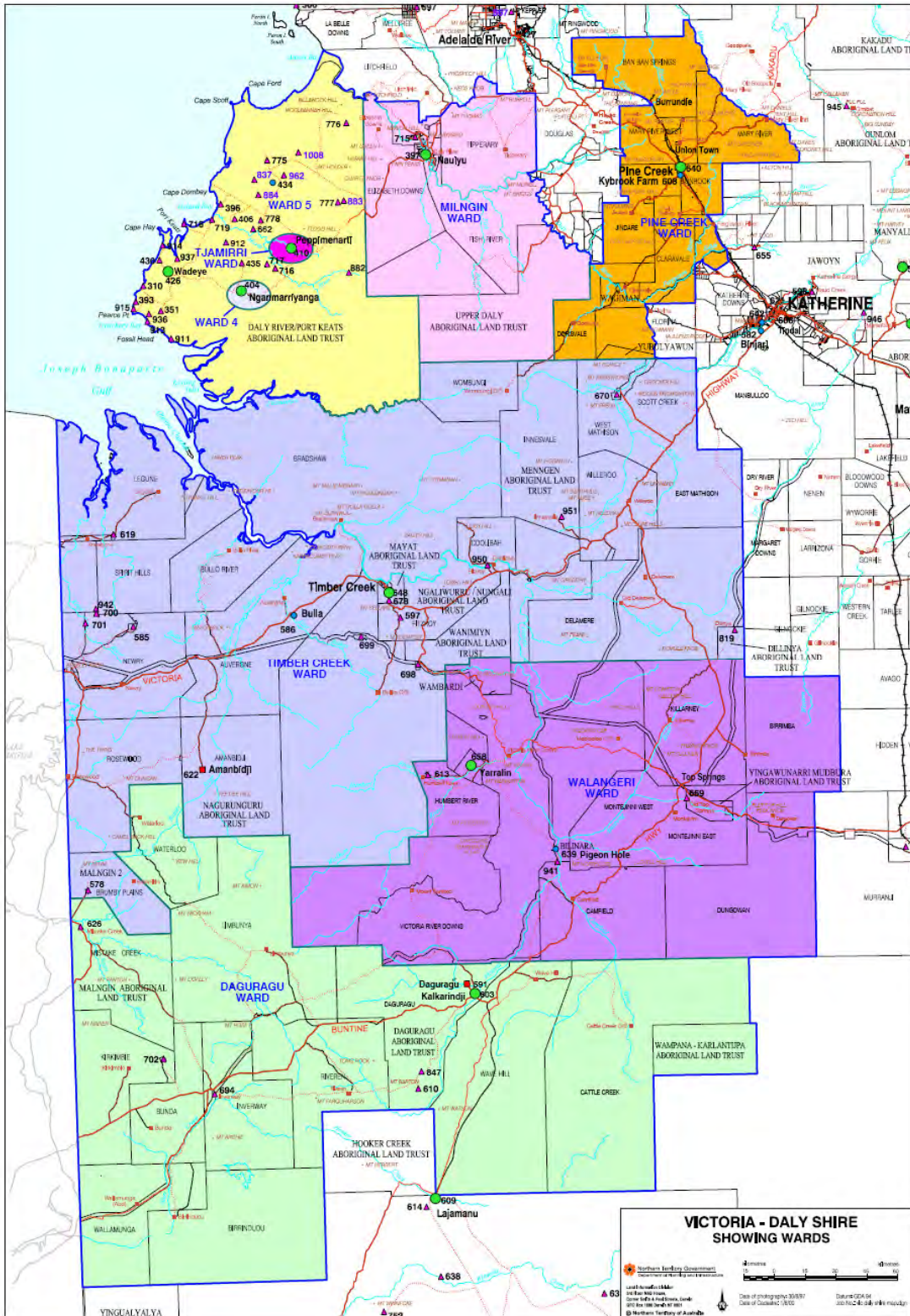
In April 2009 two casual vacancies occurred that required Council to call by-elections in the Wards of Daguragu and Thamarrurr Pindi Pindi to elect new Councillors. These by-elections were held on 13 June 2009.

A new Mayor Cr. Harold Wilson and Deputy Mayor Cr. Reg King were elected on 29<sup>th</sup> April 2010.

## Town Planning

The Northern Territory Government has committed to develop town plans for all communities over the next 5 years. Wadeye and Palumpa are well advanced and once formally gazetted will identify land allocated for future development. Town Planning is a Northern Territory Government responsibility however the Shire believes the development of the plans is key to community's economic and social development

# Victoria Daly Shire Ward Map



## 4. Shire Plan

The Shire Plan describes Council's direction and key goals to be achieved in the life of this plan and has been developed through a review of the previous year's Shire Plan with feedback from the communities, residents, businesses, service providers and other stakeholders in the Shire.

Issues and related solutions identified in the Environmental Analysis (Community Surveys and local boards) have formed the basis for the development of strategies to achieve the Shire's identified and prioritised goals and outcomes.

The Shire's Plan contains:

- Council's Vision
- Mission Statement
- Core Values
- Strategies
- Goals
- Performance measures

The Shire Plan forms the basis for the development of service delivery plans and associated actions required to implement the Council's strategies and achieve the Shire's outcomes.

### Core Services

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

The following core services will be provided to communities in the Shire:

- Administration of Council Meetings, Local Boards and Sub Committees
- Administration of Local Laws
- Advocacy and Representation on Local and Regional Issues
- Asset Management
- Cemetery Management
- Civic, Cultural and Sporting Events
- Community Information and Liaison Services
- Companion Animal Welfare and Control
- Corporate and Community Services Management
- Council Planning and Reporting
- Financial Management
- Fleet and Plant Maintenance and Management
- Governance
- Human Resources Management
- Information Technology and Communications
- Infrastructure and Civil Services Management
- Library and Cultural Heritage
- Lighting for Public Safety including Street Lighting
- Local Emergency Management
- Local Roads Maintenance

- Local Roads Upgrading and Construction
- Maintenance and Upgrade of Council Controlled Buildings, Facilities and Fixed Assets
- Maintenance and Upgrade of Council Controlled Parks, Reserves and Open Spaces
- Public and Corporate Relations
- Records Management
- Revenue Growth
- Risk Management
- Shire Services Management
- Traffic Management on Local Roads
- Training and Employment of Local People in Council Operations
- Waste Management (including litter reduction)
- Weed Control and Fire Hazard Reduction

## **Commercial Services**

Commercial Services are services that the Shire undertakes to deliver under contract or agreement on a full commercial basis with the intention of using the profits made from these commercial activities to improve services to the community. The following Commercial Services may be undertaken by the Shire:

- Barge Landing Maintenance
- Community Stores and Retail
- Employment and Training
- Horticulture
- Indigenous Art Enterprises
- Non Council Roads
- Post Office Agency
- Power, water and Sewerage Essential Services
- Territory Housing and Related Infrastructure Repairs and Maintenance
- Territory Housing Tenancy Management
- Visitor Accommodation and Tourist Information

Alternatively, councils and community groups may wish to develop proposals to transfer commercial services in their community from the Shire to a community-based commercial enterprise.

Council has also undertaken business plans for a range of shop and clubs and will work with communities to transfer these commercial services.

## **Agency Services**

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. Subject to funding provided by the relevant agencies, the following Agency Services will be delivered by the Shire:

- Aged and Disabled Care
- Airstrips Maintenance
- Centrelink

- Community Media
- Community Safety
- Environmental Health and Life Skills
- Family Services (Including Child Care)
- Natural Resource Management
- Outstation/Homeland Municipal Services
- Sport and Recreation and Youth Services

## **Other Council Services**

These are services that the Shire chooses to deliver from its own-source revenue. These are services that are, as of yet, not funded on an agency or commercial basis. The following additional services will be delivered by the Shire:

- Swimming Pools
- Borrow Pits Operations
- Economic Development

## **Development of Service Delivery Plans**

Service Delivery Plans have been developed for each of the services being provided or facilitated by the Shire. These plans contain the following details:

- Goal
- Action
- Measure
- Resources

Service Delivery Plans are continually reviewed, refined and re-prioritised as needs and service requirements demand.

The range of services being delivered and the extent to which they can be delivered may be determined by the level of funding provided to the Shire to deliver the services to the communities and / or the agencies contracted to provide services to communities. Changing priorities in the implementation of the Northern Territory Emergency Response and Australian Government intervention programs may also impact on service delivery and as such Service Delivery Plans will be continually monitored, reviewed and refined where necessary.

## **Assets and Infrastructure**

To provide all the services residents and businesses expect in their communities the Shire must have appropriate and necessary assets and buildings (infrastructure). The use of land and buildings by the Shire in relation to delivery of current services and the ability to expand services to meet community need may be limited as the Shire, in most cases, does not own the land or buildings it occupies. Except for the communities of Pine Creek, Timber Creek and Kalkaringi the land Council occupies in all other communities is owned by a Land Council or Land Trust and permission must be obtained from them through the Traditional Owners and in the case of communities that are prescribed communities as part of the Northern Territory Emergency Response, through the Australian Government as well.

## 5. Organisation Structure

### Operational Locations

In 2009/2010 the Shire provides services to its residents and communities from the following Shire Service Delivery Centres:

Service Delivery Centres:

- Kalkarindji / Daguragu
- Nauiyu
- Nganmariyanga (Palumpa)
- Peppimenarti
- Pine Creek
- Timber Creek
- Wadeye
- Yarralin

Headquarters:

- Katherine

Shared Services – IT Support:

- Darwin

The operational model for the Shire includes a Shire Service Delivery Centre in each of the eight key communities throughout the Shire with a centralised administration office and headquarters in Katherine. The make up of each service delivery centre varies according to identified needs of the area it serves but will include at a minimum a Shire Services Manager, a Customer Service Officer and Civil Services Staff. Communities with higher asset maintenance needs will clearly have a higher need for additional local staff.

The centralised administration office is networked to the community based offices and plays a strong coordination and support role in relation to Local Boards and Council committees. Major strategic projects are directly managed through the Shire headquarters.

Early in 2009 Victoria Daly Shire moved into its own office space in Katherine after a lengthy period of sharing office space and resources with other agencies until appropriate accommodation became available. To maximise the opportunities to provide the necessary services and conduct the business of Council the Victoria Daly and Roper Gulf Shires, in a spirit of shared purpose and common goals, have commenced a process to jointly acquire land and build dedicated regional offices that they will share and which will cater to the present and future needs of both shires. It is expected that this will provide both Shires with real cost efficiencies and in turn provide their communities with the services and resources they need.

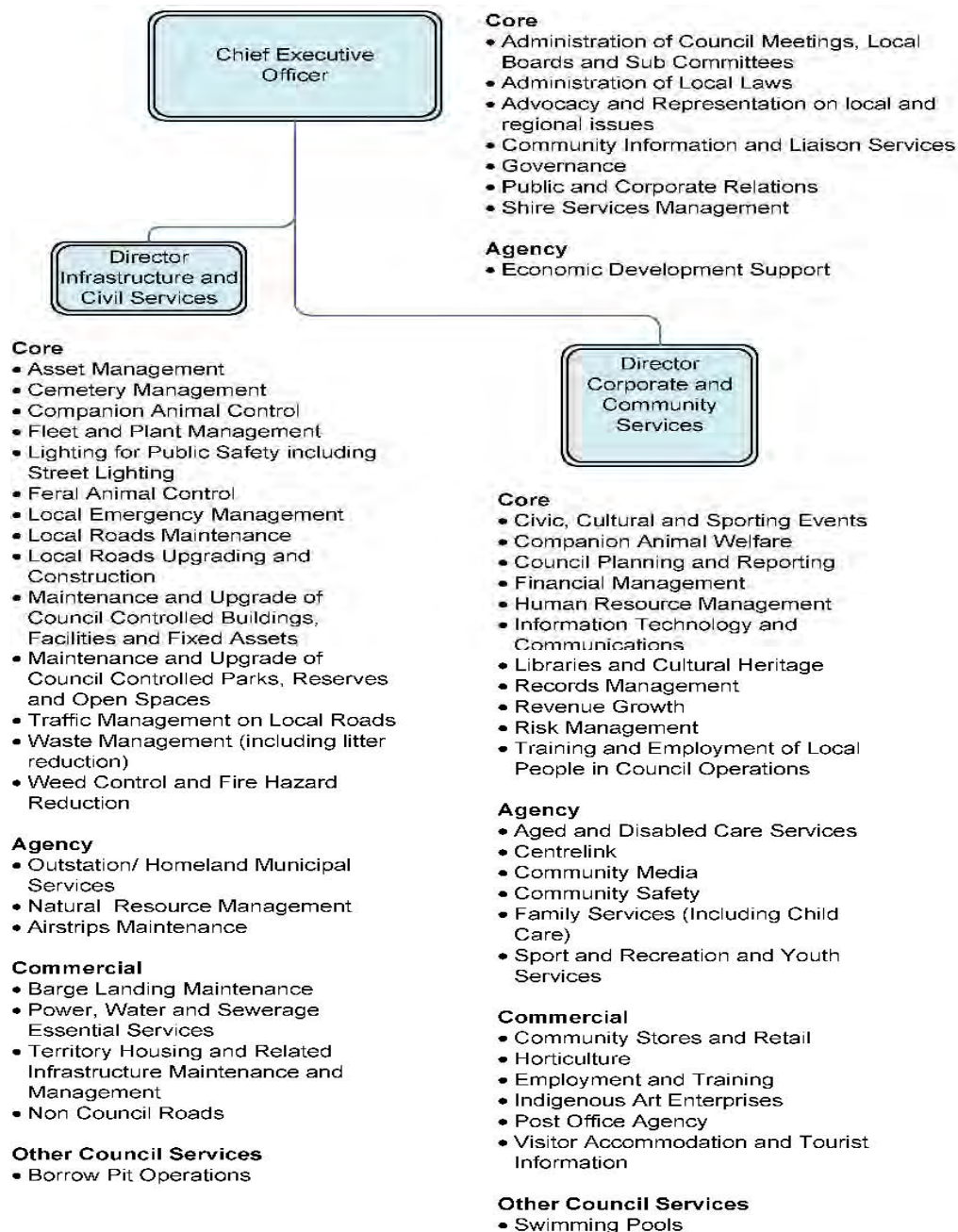
As part of the Local Government reform, Councilbiz was formed as a Local Government subsidiary to provide Councils with a range of services to support the Shires and enhance their ability to manage Council finances and other

administrative functions. Councilbiz provides support as a provider of information and communications technology and related services (computers etc) and computer software applications and training in these areas.

## Directorate Structure

*Figure 2: Directorate Structure*

The directorate structure outlined above provides a framework for the strategic delivery of more efficient and effective services. Professional expertise will be available at the regional level however there will remain a strong need for the local delivery of services in communities.



## Staffing Levels and Detailed Organisational Structure

The Shire's organisational structure facilitates increased service provision across the region and increased opportunities for local and indigenous employment.

Overall, the structure provides for the following:

Service Delivery Area	Full Time Equivalent (FTE's)	Estimated Actual Staff (Headcount)
Core Services (Communities. Note: Does not include CDEP – related positions)	128.2	141.10
Core Services (Headquarters)	21	20
<b>Estimated Sub Total Core Services</b>	<b>149.2</b>	<b>161.10</b>
Agency Services (Note: Actual numbers dependent on final funding agreements. Does not include CDEP-related positions)	127.53	166
Commercial Services (Note: Actual numbers dependent on finalising contract and decisions about the structure of local businesses. Does not include CDEP-related positions)	49.05	50
Other Council Services	Included in Core Service Staffing Levels	Included in Core Service Staffing Levels
<b>Total</b>	<b>325.78</b>	<b>377.10</b>

These figures are indicative only as funding agreements with many agencies are still under negotiation (as of the end of May), and final staffing figures will not be determined until all funding agreements are in place.

Detailed Organisations Charts (including staffing levels) for the Community Service Delivery Centres and Headquarters are outlined in:

**Appendix 1: Detailed Organisation Structure**

**Appendix 2: Staff Summary**

## 6. 2010-11 Financial Plan

Victoria Daly Shire Council is responsible for the delivery of a broad and unique range of services to its residents and communities, with each community having its own special needs and priorities.

The Shire is responsible for:

- Delivering Core Services
- Providing Corporate Governance
- Providing Advice and Advocacy
- Ensuring Legislative Compliance
- Facilitating Local Education and Training for Shire employees

and managing the following resources:

- Financial Resources
- Human Resources
- Physical Resources
- Information Resources
- External Resources (Suppliers and Contractors)
- Partnerships and Relationships

The Shire delivers a range of Agency, Commercial and Other Council Services that contribute toward improving the level of services provided to residents and communities.

The Shire is faced with the challenge of delivering a broad range of services to a standard acceptable to the community whilst at the same time procuring income required to deliver core services.

Long term financial planning (3-5 years or longer) assists the Shire in delivering services in a sustainable way and will be undertaken to ensure that:

- Managers and elected members understand the current financial position of the Shire and how various financial elements impact on each other
- Guidelines are set to underpin the long term financial capacity
- Short term decisions and annual Budgets are made within the framework of longer term financial capacity
- Available funds are maximised for the benefit of the community

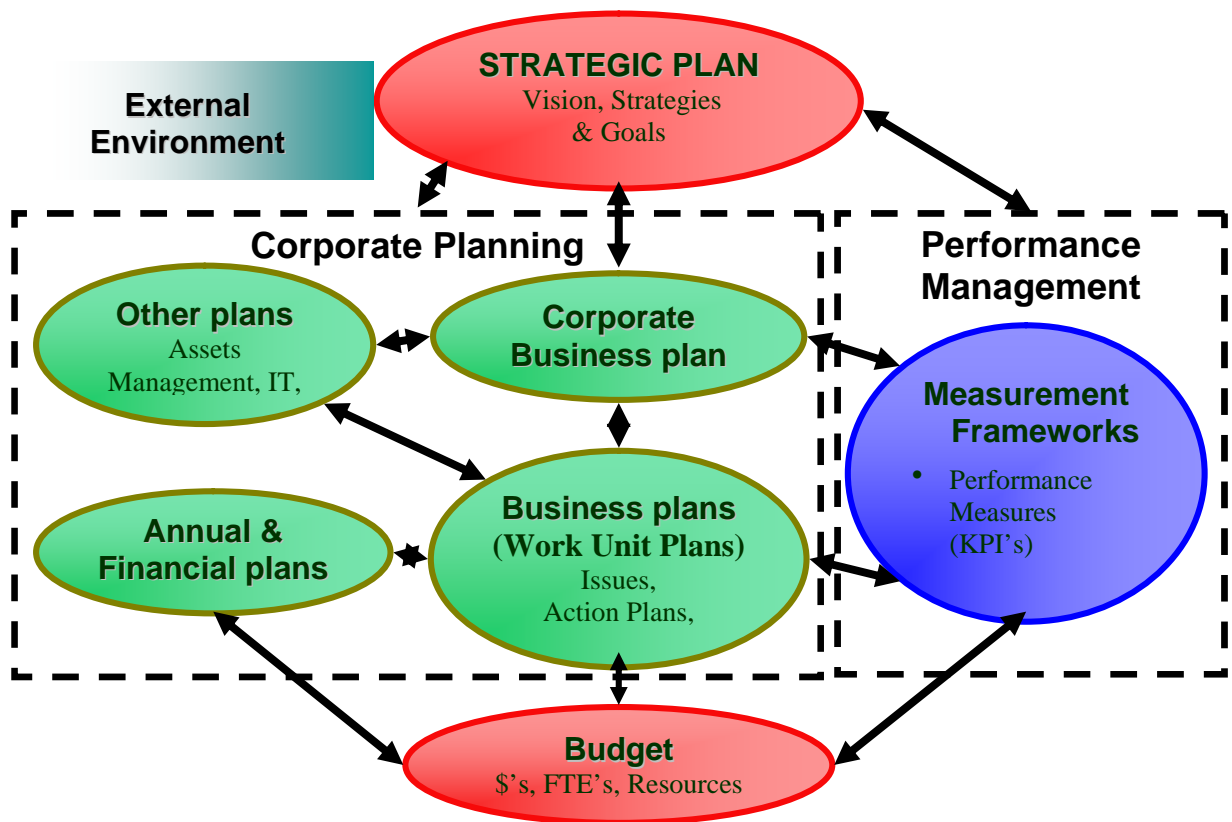
The key component of any financial strategy in a service delivery organisation is to balance community demands and expectations with the Shire's financial capacity.

A long term financial plan will link the strategic direction and policy of Council into the delivery of a range of services. The extent and standards of service delivery will depend largely on Council's preferred position on debt, cash reserves, liquidity and rating. The financial information contained in any long term plan simply reflects this. There is no right or wrong position but rather a "preferred" position based on strategic needs and level of financial conservatism. The new business systems are now operational and with the purchase of a budget module a robust long term plan can now be developed.

### **Future Strategic Management Planning Development**

The following model has been prepared for consideration. It is designed to provide a solid planning base by providing effective linkages from Strategic Planning, through

the Business or “Corporate” Planning element and into the allocation of resources in the budget process. It demonstrates the interaction with planning documents, including long term financial plans, with the strategic direction of Council.



Once the organisation’s strategies and goals have been developed, individual actions or processes are defined to support achievement of outcomes. This is usually carried out at a Business Unit level on an annual basis (Business Planning). These actions are also linked to relevant areas of service delivery.

The information obtained from the strategic planning and business planning processes can then be utilised in the preparation of annual plans and budgets.

**Overview – 2010-2011 Financial Plan**

In order to assist in the discussions on development of the Shire, a draft 2010-2011 financial plan has been prepared as the basis on which discussion and decisions on service delivery and revenue requirements of the organisation can be made.

A major task of Council is to ensure, over time, consistency of standard of service delivery across all existing areas of the Shire.

The Financial Plan has been based on the Core, Agency, Commercial and Other Council Services.

At the time of print, a large amount of funding from government agencies for Agency Services had not been finalised. This funding will have a major impact on the annual budget. Accordingly, revisions to this financial plan will need to be made as agency funding is finalised.

Likewise, until the 2009-2010 end-of-year financial reports and audits are completed, and until a comprehensive asset valuation has been completed, the Shire will not be able to accurately estimate its depreciation budget, unrestricted cash holdings, and the value of other assets and liabilities.

The major financial assumptions that have been made in the development of the draft financial plan for the Shire are summarised below:

FINANCIAL ITEM	ASSUMPTIONS
<b>Operating Expenditure</b>	
Ongoing operations	<ul style="list-style-type: none"> <li>• Ongoing base operational expenditure has been developed for each service based on 2009-2010 budget details.</li> <li>• Operational income and expenditure has been expressed in 2009-2010 values to facilitate development of detailed budgets for the 2009-2010 operation of the Shire.</li> <li>• An attempt has been made to allocate significant labour costs across most program areas. This allocation will be refined as the year progresses, and as more detailed data is available to accurately determine labour allocation.</li> <li>• FaHCSIA will provide \$10,000 per annum for vet clinics in each community.</li> </ul>
Roads Maintenance	<ul style="list-style-type: none"> <li>• The 2009-2010 general purpose roads grant funding has been used as the basis for establishing the 2010-11 roads maintenance budget. This will be subject to ongoing review as roads maintenance needs are determined</li> <li>• A provision of \$1,309,450 has been allocated for the road maintenance program in 2010-11.</li> <li>• No provision has been made for the transfer of Department of Planning and Infrastructure (DPI)-managed roads in 2010-11</li> <li>• Local community civil works teams will continue to undertake relevant DPI roads maintenance activities under contract.</li> </ul>
Waste Management	<ul style="list-style-type: none"> <li>• Provision has been made for Waste Management Consultation across the "Big Rivers" Region, funds being carried over from 2009-2010 NTG SPG.</li> </ul>
New operating initiatives	<ul style="list-style-type: none"> <li>• No new operating initiatives have been included in this Plan.</li> <li>• Review Civil Services Team</li> <li>• Business Plan in regards to Construction Services</li> </ul>
Depreciation	<ul style="list-style-type: none"> <li>• Depreciation has been included only on assets that council has clear ownership, care and control of.</li> </ul>
Interest on Borrowings	<ul style="list-style-type: none"> <li>• It is anticipated that upon approval by the Minister for Local Government the Shire will seek to borrow sufficient funds to invest in commercial property and fleet purchases for the purposes of enhancing service delivery</li> <li>• Interest will be at commercial rates</li> </ul>
<b>Operating Income</b>	

FINANCIAL ITEM	ASSUMPTIONS
Rates	<ul style="list-style-type: none"> <li>This plan is been prepared in 2009-2010 values.</li> </ul>
Fees and Charges, Interest Earnings and Other Income	<ul style="list-style-type: none"> <li>This plan is been prepared in 2009-2010 values.</li> </ul>
General Purpose and Road Grants	<ul style="list-style-type: none"> <li>A combined total of \$2,472,636 has been allocated by the Department of Housing, Local Government and Regional Services</li> </ul>
Goods and Services Tax (GST)	<ul style="list-style-type: none"> <li>GST offsets have not been included in the budget estimates.</li> </ul>

FINANCIAL ITEM	ASSUMPTIONS
<b>Balance Sheet Items</b>	
Road Upgrade and Construction	<ul style="list-style-type: none"> <li>No provision has been made for Black Spot funding. Additional funding will be added when there is greater certainty about road construction priorities.</li> <li>Roads to Recovery Program will fund \$2.693 million over the next five years</li> </ul>
Vehicles, Plant and Equipment	<ul style="list-style-type: none"> <li>Provision has been made for a mix of leased and purchased vehicles depending upon operational requirements.</li> <li>There is likely to be a significant requirement to replace key plant and equipment during the 2010-2011 year of operations</li> </ul>
Landfill Restoration Provision	<ul style="list-style-type: none"> <li>Provision has been made for restoration of landfills as required by the Waste Management &amp; Pollution Control Act (NT).</li> </ul>
Borrowings	<ul style="list-style-type: none"> <li>It is anticipated that upon approval by the Minister for Local Government the Shire will seek to borrow sufficient funds to invest in commercial property and fleet for the purposes of enhancing service delivery.</li> </ul>
Valuation of Fixed Assets	<ul style="list-style-type: none"> <li>Issues relating to fixed asset ownership, valuation and related depreciation expenses will be addressed once long term land tenure issues are resolved</li> </ul>
Unrestricted Cash and Unrestricted Current Ratio	<ul style="list-style-type: none"> <li>To be advised upon the completion of the 2009/10 General Purpose Financial Audit</li> </ul>

## Estimated Income Summary for 2010-2011

A summary of proposed Operating Income for Core, Agency, Commercial and Other Services is contained in the following table:

### Grant Income 2010-11

#### Operating Grants

FAG	\$	1,163,186.00
FAG Roads	\$	1,309,450.00
NT Operating	\$	2,772,152.00
Roads to Recovery	\$	538,696.00
Matching Funding	\$	1,412,314.00
<b>Total</b>	<b>\$</b>	<b>7,195,798.00</b>

#### Aged and Disability Services

HACC	\$	276,651.00
HACC CDEP / Transitions (DOHA Aged care conversion)	\$	857,310.00
AG Flexible Service	\$	1,673,539.00
AG CACP	\$	336,537.00
<b>Total</b>	<b>\$</b>	<b>3,144,037.00</b>

#### Community Development Employment Project

CDEP all activity	\$	4,900,000.00
CDEP Capital	\$	781,372.00
<b>Total</b>	<b>\$</b>	<b>5,681,372.00</b>

#### Child Care

DHCS	\$	23,000.00
Child Care	\$	284,440.00
Child Care Transition Funding	\$	291,000.00
JET Crèche	\$	477,363.00
<b>Total</b>	<b>\$</b>	<b>1,075,803.00</b>

#### Environmental Health

NT Health	\$	72,000.00
<b>Total</b>	<b>\$</b>	<b>72,000.00</b>

#### Structured Training and Employment Program (STEP)

DEEWR	\$	1,444,000.00
<b>Total</b>	<b>\$</b>	<b>1,444,000.00</b>

#### Night Patrol

Operational Funding	\$	3,800,000.00
<b>Total</b>	<b>\$</b>	<b>3,800,000.00</b>

#### Municipal Services

Outstations Municipal Services	\$	338,585.00
Outstations Essential Services	\$	338,585.00
Outstations Capital Infrastructure	\$	100,000.00
CDEP Conversion MUNS Outstation	\$	201,110.00
<b>Total</b>	<b>\$</b>	<b>978,280.00</b>

**Sport and Recreation**

AG After School Care	\$	65,000.00
AG Vacation Care	\$	86,000.00
Active Remote Communities	\$	249,256.00
Sports and Rec. CDEP Conversion 09/10	\$	468,000.00
NT Regional Sports Program	\$	155,000.00
<b>Total</b>	<b>\$</b>	<b>1,023,256.00</b>

**Other Grants**

Remote Indigenous Broadcast Service	\$	65,000.00
Community Broadcasting Program	\$	75,000.00
AG Regional Cultural Festivals	\$	30,000.00
School Nutrition Program	\$	325,000.00
DITRDLG RCLIP Program	\$	216,800.00
NT Libraries	\$	134,000.00
Red Cross Arts and Cultural Festival	\$	20,000.00
Community Care Grant	\$	50,000.00
Indigenous Language and Records	\$	14,000.00
Kanamkek-Yile Ngala Museum Upgrade	\$	100,000.00
Leadership for Indigenous Women	\$	306,000.00
FAHCSIA Animal Welfare	\$	80,000.00
SPG Local Boards	\$	100,000.00
Waste Management	\$	100,000.00
Emergency Relief Funding	\$	32,380.00
<b>Total</b>	<b>\$</b>	<b>1,648,180.00</b>

**Agency Income****CentreLink**

CentreLink	\$	390,000.00
<b>Total</b>	<b>\$</b>	<b>390,000.00</b>

**NT Housing**

Housing Repairs and Maintenance	\$	4,989,840.00
Housing Management	\$	239,000.00
<b>Total</b>	<b>\$</b>	<b>5,228,840.00</b>

**Power and Water**

Essential Services	\$	681,000.00
Meter Reading	\$	33,000.00
<b>Total</b>	<b>\$</b>	<b>714,000.00</b>

**Commercial Operations**

Mechanical Workshops	\$	500,000.00
Visitor Accommodation	\$	400,000.00
Airport Landing Fees	\$	120,000.00
Stores	\$	5,500,000.00
DPI period contract income	\$	2,200,000.00
Naiyu Civil contractors	\$	3,000,000.00
Australia Post	\$	17,500.00
<b>Total</b>	<b>\$</b>	<b>11,737,500.00</b>

**Other Income**

Rates	\$	575,000.00
Fees and Charges	\$	185,000.00
Borrowings	\$	4,200,000.00
Cash Brought Forward	\$	2,500,000.00
<b>Total</b>	<b>\$</b>	<b>7,460,000.00</b>

**Total Revenue****\$ 51,593,066.00**

The current total estimated revenue is \$51,593,066 for 2010-2011. However, this may not account for all income streams.

## **Expenditure – Tied Grants**

### **Financial Statements**

A financial plan would normally include:

- Income and Expenditure Statement
- Balance Sheet
- Statement of Cash Flow

The Income and Expenditure statement contains financial details for those agency service profiles where funding details were provided. As explained above, this statement will need to be updated when full details for all agency and commercial services are available.

### **Financial Indicators**

There are a number of key financial measures and ratios used in a financial plan, including cash balances, unrestricted cash balances, revenue ratio, liquidity ratio, operational surplus / total revenue ratio, and, of special relevance to the Victoria Daly Shire, an agency dependency ratio.

At the time of print, a large amount of funding from government agencies for Agency Services had not been finalised. This funding will have a major impact on the financial plan, including most obviously on the estimate of an agency dependency ratio. Accordingly, revisions to the financial plan will need to be made as agency funding is finalised.

## **Key Conclusions**

### **The Shire will have a high dependency on revenues from fully funded agency services**

The financial analysis highlights that under the Shire structure the Council will have annual revenues totalling at least \$51 million. A number of additional agency and commercial contracts are expected to be added to the Shire's planned operations in the coming weeks.

Despite an increase in the rating base of the Council there remains a significant reliance on grant funding. Under the proposed model rate revenue comprises approximately 1.5 per cent of total revenue. The Northern Territory Government has determined that rates will be capped for the next financial year and therefore this reliance on grant funding will not change in the near future.

Agency dependency will grow as additional contracts are finalised. It will be important to ensure that all agency contracts are negotiated and operated on a commercial basis.

### **Road funding will be a key driver of the new Shire's future Financial Plans**

Funding of road infrastructure is likely to be the biggest risk to the new Shire over the coming years. Assuming that the Shire will progressively take over maintenance of some of the road network previously undertaken by the Department of Construction and Infrastructure, the financing of the ongoing improvement and maintenance of the

roads will be a major ongoing service delivery issue. It will require the development of road asset management plans and long term prioritisation of the work required under those plans. However, there are no plans to negotiate the transfer of DPI-managed roads in the near future, and no financial provision has been made for any transfers in 2010-11.

#### **Provision for borrowings under the proposed Financial Plan**

The use of debt is a legitimate means of financing major new or replacement infrastructure projects. To maximise Council's capacity to service its communities, businesses and residents Council is intending to purchase commercial property in the 2010-11 financial year and implement a consolidated fleet Management system. To achieve this goal, Council is intending to seek external finance for these investments.

#### **The Shire's liquidity position**

The Shire's liquidity, or Current Ratio, at the end of the 2008-09 Financial Year was reported in the General Purpose Financial Statement as being 5.92.

This is not anticipated to shift greatly at the end of the 2009-10 Financial Year, however will not be known until the independent Audit report is provided.

This recognises that Council is able to meet its financial obligations and has the cash flow to ensure the delivery of services continues throughout the Shire.

#### **There is a need to resolve issues relating to Shire assets**

Many of the assets of the former Community Councils have been transferred to the Shire, valued and insured. To complete the transfer of the remaining assets to the Shire the tenure of these assets needs to be determined. This process will continue in this new financial year.

## Victoria Daly Shire Council

### Shire Strategic Plan and Service Delivery Plan

#### ***Vision***

Victoria Daly Shire: Moving Forward Together

#### ***Mission***

Working together to develop and move the Shire and its residents forward through excellent service delivery that meet Australian standards

#### ***Core Values***

The key values and principles that are integral in the achievement of our vision are:

- Respect
- Integrity
- Honesty
- Openness
- Equality

#### ***Strategic Goals***

- To provide good governance, leadership and advocacy
- To promote local employment and strong regional economy
- To provide high quality services within financial resources
- To maintain and develop shires assets, natural resources and country
- To ensure strong, safe, healthy communities that respect culture and heritage

<b>Strategy</b>	<b>1.1</b>	<b>To provide good governance, leadership and advocacy</b>
<b>Goal</b>	<b>1.1</b>	<b>Victoria Daly Shire Councillors, staff, committees and residents showing effective leadership and innovative ways of doing things</b>
Action		<p>Make Council, its local boards and committees across the Shire more effective and accountable - Training</p> <p>Help current and future leaders become better leaders and develop strong voices</p> <p>Develop good plans for the future of the Shire, businesses and residents</p> <p>Put in place better ways for the Shire, residents and the general public to talk to each other about Shire business and services</p>
<b>Goal</b>	<b>1.2</b>	<b>People doing good things for their community and Victoria Daly Shire Council by being on Local Boards and Committees</b>
Action		Make times for the community and residents to talk to each other and the Shire on important community questions through local boards and committees and be part of the way the Shire makes decisions
<b>Goal</b>	<b>1.3</b>	<b>To have cooperative and effective partnerships with government agencies, other Shire and Municipal Councils and private businesses</b>
Action		Work closely with agencies and organisations to develop and put into action regional plans, ways of delivering services and to advocate for the Shire, residents and agencies so that the Shire, residents and the agency or organisation benefit
<b>Goal</b>	<b>1.4</b>	<b>Good ways of looking after Shire business</b>
Action		Use good and proper ways to administer the Shire and look after the Shire's finances

- Strategy 2**      **To promote local employment and strong regional economy**
- Goal 2.1**      **Energetic and loyal Shire Council workers**
- Action      Give Shire workers and residents opportunities to be part of good education and training courses and career development  
Help local businesses offer residents training and work experience
- Action      Make good Human Resources Policies that are fair and treat everyone the same way  
Open communication with all staff
- Goal 2.2**      **More local people working for the Shire**
- Action      Encourage local residents to work for the Shire
- Goal 2.3**      **Local community economies that are workable and growing**
- Action      Good support for community-based economic and employment opportunities that are matched to the way people live their lives
- Goal 2.4**      **Access to non-Council services that give the most benefit to local people, businesses and jobs**
- Action      Have a strong voice and speak up for the people and businesses in the Shire and support the Northern Territory and Australian governments and private business services being in communities
- Strategy 3**      **To maintain and develop Shires assets, natural resources and country**
- Goal 3.1**      **Make sure all Council buildings, structures and assets are maintained and developed**
- Action      Management of Council assets to make sure they are maintained and are, appropriate for service delivery and replaced when necessary  
Coordination of technical services
- Goal 3.2**      **Good management and maintenance of essential services to communities**

Action		Provide communities with electricity, water and sewerage infrastructure services on a commercial contract basis
<b>Goal</b>	<b>3.3</b>	<b>Make sure that communities manage their waste properly without damage to the environment</b>
Action		Develop and implement safe and proper ways to manage waste collection Apply for enough funds to make necessary capital improvements to waste management facilities
<b>Goal</b>	<b>3.4</b>	<b>Improved transport access into and around communities</b>
Action		Develop and carry out plans to improve year-round transport access into and within communities
<b>Goal</b>	<b>3.5</b>	<b>Functional, clean and tidy public spaces</b>
Action		Animal welfare and control practices that keep communities clean and people safe Make sure all communities have well maintained and managed public spaces and natural reserves
<b>Goal</b>	<b>3.6</b>	<b>Look after the environment using modern and culturally appropriate environmental management methods that can be carried on into the future</b>
Action		Support regional management of land, sea and river environments Effectively manage natural resources including weed and fire control, in and around communities
<b>Strategy</b>	<b>4</b>	<b>To provide high quality services within financial resources</b>
<b>Goal</b>	<b>4.1</b>	<b>Make sure all communities and residents receive the Shire Council services they are entitled to</b>
Action		Properly manage the Shire's core services to make sure that all residents get the services they should get To advocate for non core services to be available for all communities To ensure standards of service are appropriate To develop service levels and performance measures
<b>Strategy</b>	<b>5</b>	<b>To ensure strong, safe, health communities that respect culture and heritage</b>
<b>Goal</b>	<b>5.1</b>	<b>Celebration, preservation and promotion of local knowledge, heritage, culture and language</b>

Action		Encourage people to join in Indigenous cultural ceremonies and celebrations
		Encourage and support proper ways to preserve and promote local culture, language and knowledge
<b>Goal</b>	<b>5.2</b>	<b>Sharing information in the community using radio and TV</b>
Action		Encourage people to develop the use of community radio and TV
		Make sure residents can be told about important information
<b>Goal</b>	<b>5.3</b>	<b>Make the community a good place to live</b>
Action		Make sure there are good places for young people to go and things for them to do
		Support the ways families in communities can access child care services
<b>Goal</b>	<b>5.4</b>	<b>Make sure there are plenty of opportunities for young people to join in sport and recreation activities</b>
Action		Increased the opportunities for young people to join in and train for team sports and recreational activities
<b>Goal</b>	<b>5.5</b>	<b>To increase services for aged and disabled residents</b>
Action		To undertake demographic analysis
<b>Goal</b>	<b>5.6</b>	<b>Make communities healthier with better public health standards</b>
Action		Development of regional environmental health programs
<b>Goal</b>	<b>5.7</b>	<b>Make communities safe places for people to live in</b>
Action		Together with the proper partners and government agencies make sure residents have the services and programs to make their communities safer
		Make sure that the Shire has a high level of local readiness enabling it to respond to emergencies quickly and appropriately
		Respond to emergencies through the Disaster Management Plan including post disaster management and restoration of communities

1. To provide good governance, leadership and advocacy

Goal	Actions	Measure	Resources
Victoria Daly Shire councillors, staff, committees and residents showing effective and innovative leadership.	Council, local boards and committees across the shire are effective and accountable via training program in governance	Meet strategic requirements. Number trained.	\$100,000 local board training Special Purpose Grant
	Publication of minutes		
	Two meetings per year held in communities.	Number of council meetings in communities.	Budget allocation for council meetings
	Develop communication strategy	Communication strategy developed.	\$50,000 communication
Help current and future leaders become better leaders and develop strong voices	Councillor training and professional development	Number of leadership training programs  Number of professional development activities	External funding opportunities  Governance Coordinator / professional development allocation
	Women's leadership program continued Board training	No Trained	Woman's Coordinator / grants
	Develop plans for the future and communicate to public	Plans completed	
People doing things for their community	Asset management plan		External asset funding
	Regional waste strategy		\$100,000 waste / Special Purpose Grant
	Long term financial plan		Director of Corporate & Community Services
People doing things for their community	Two formal board meetings in each	Number of board meetings	Governance Coordinator

<p>and Victoria Daly council by being on local boards and committees</p>	<p>community per year to link with budget and planning cycle</p> <p>Local Board Training</p> <p>Informal board meetings as needed by community</p> <p>Communication strategy in regards to council/boards</p> <p>Regional staff to prioritize community visits and communication</p>	<p>Amount of training</p> <p>Communication strategy implemented</p> <p>40% of work time in communities</p>	<p>Governance Officer &amp; special purpose grant funding of \$100,000</p> <p>\$50,000 budget allocation</p> <p>Budget allocation for travel</p>
<p>Co-operative and effective partnerships with government agencies, other councils and private business</p>	<p>Support development of regional plan</p> <p>Formal partnerships with key agencies i.e. health, TDC</p> <p>Joint advocacy on issues that effect all</p>	<p>Regional plan update</p> <p>Number of formal partnerships</p>	<p>Current staff</p>
<p>To meet all strategic obligations required by legislation</p>	<p>To develop strategic obligations monitoring process</p> <p>To implement sound record keeping practices</p> <p>To develop risk management framework</p> <p>To lobby both levels of Government for an appropriate funding process which is streamlined and 3 years</p> <p>To educate Government that Community Councils no longer exist</p>	<p>Number of breaches</p> <p>Process in place / FOI's managed</p> <p>Framework in place</p>	<p>Governance Officer</p> <p>Office Manager</p> <p>Director of Corporate &amp; Community Services</p>

## 2. To promote local employment and strong regional economy

Goal	Actions	Measure	Resources
To promote local employment and a strong regional economy	Ensure recruitment and selection policy targets local people	Recruit and selection policy	HR Manager
	Ensure training and career plans for all staff	Completion of my learning plans	Training allocation in budget
	Support local business both by procurement and development	Number of indigenous locals employed	Allocate 100,000 for economic development officer
	To actively support shire business development in tourism and commercial business which can be transferred to community ownership	% of purchases within NT	
	Have strong voice and advocate for business and government services		
To have a dynamic committed work force	To undertake feasibility of developing a Shire Business Unit for construction	Feasibility study completed	In-house plus \$50,000 consultants
	To ensure HR policies reflect modern trends	Number of HR policies reviewed or developed	HR Manager
	To ensure occupational health and safety committee meets twice a year	Number of meetings	OH&S budget allocation
	To use CDEP as succession planning for work force		CDEP funding
	To ensure all staff appraisals are undertaken	90% completion	

### 3. To provide high quality services within financial resources

Goal	Actions	Measure	Resources
To properly manage shires core services to ensure residents get the service they should get. Core	Waste review undertaken to develop future service delivery model	Review completed	\$100,000 Special Purpose Grant
	To review and implement cemetery management policy and charges	Review completed	\$50,000 consultant / external funding
	To ensure appropriate street and community lights by <ul style="list-style-type: none"> <li>• advocate more funding</li> <li>• standards within SIHIP</li> <li>• vandalism/replacement</li> </ul>	Number of complaints	
	To ensure local roads are maintained and lobbying for increased funding No new roads accepted without funding		
	To develop animal control program and consult communities in regards to by-laws	Program in place	Budget allocation \$10,000 per community / External funding
	In partnership with Northern Territory library services, provide library services to Peppimenarti Wadeye Pine Creek	Ensure operation	Library grant
	To investigate regional library services with Roper Gulf / Katherine		

	<p>To support communities identity and conduct local and regional civic, cultural and sporting events, in line with councils festival and bus policy</p> <p>Review civil services teams on each community and develop service standards for parks, garden, recreational areas</p> <p>To continue to provide core service outlined in plan to each community</p>	<p>Number of events</p> <p>Review completed and implemented</p>	<p>\$50,000 community grants scheme</p> <p>Consultant \$50,000 / in-house</p>
<p>To provide and advocate for non-core services to be available for all communities</p>	<p>To provide a range of quality programs, services and facilities for aged and disabled residents</p> <p>To provide culturally appropriate child care services</p> <ul style="list-style-type: none"> <li>• after school/vacation care long day care (Naiyu, Emu point, Kalkaringi, Yarrallin)</li> </ul> <p>To provide support and recreation services on all communities with a co-ordinated program across the shire</p> <p>To develop a “bus policy” to support sporting groups</p> <p>To actively lobby for any services the shire believes it can deliver for best value for shire including Crèche and Aged Care at Palumpa</p>	<p>Number of capital implemented</p> <p>Number of new services</p> <p>Number of new services</p> <p>Policy in place</p>	<p>External funding</p> <p>External funding</p> <p>External funding</p> <p>External funding</p>

	To continue to provide services funded by external agency, housing, maintenance, airport maintenance and night patrol		
To ensure standards for services are appropriate and develop service levels	<p>To ensure child and aged care new standards are planned and implemented</p> <p>Develop service levels in Waste Parks and gardens</p> <p>To undertake annual community surveys in regards to services</p>	<p>Standards in place</p> <p>Levels in place</p> <p>Surveys completed</p>	<p>External funding</p> <p>\$50,000 budget allocation</p>



	<p>water and sewerage infrastructure is undertaken on a commercial contract basis</p> <p>Continue to lobby for appropriate funding for street lighting / airport functions</p>	Funding	
<p>Make sure communities manage their waste properly and without damage to environment</p>	<p>Purchase of green bins to all communities</p> <p>Replace three compactors</p> <p>Develop regional waste management strategy to influence future budget decisions in regards to waste and tip remediation</p> <p>Lobby for new excavators to deal with tips (SPG applied for)</p>	<p>Bins in place</p> <p>Compactors being used</p>	<p>Borrowings \$400,000</p> <p>\$100,000 special purpose grant</p>
<p>Improve access into and around communities</p>	<p>Actively engage with NT government transport strategy as part of growth towns</p> <p>Lobby for funding public transport to outstations</p> <p>Develop regional policy in regards to shire buses which allows equitable use across the region, replacement of assets and covers running costs</p> <p>Investigate sealed road to airstrip at palumpa</p> <p>Develop traffic management plans</p>	<p>Funding gained</p> <p>Policy</p> <p>Plans in place</p>	<p>Current staff</p> <p>May require further capital investment</p> <p>Funding</p>
<p>Functional clean and tidy public spaces</p>	<p>Consult with communities in regards to</p>	<p>Community consult completed</p>	<p>May require recruitment allocation</p>

	<p>introduction of dog by-laws and ways to fund this</p> <p>Lobby governments for increase animal welfare funding</p> <p>Continue and contract out vet services</p> <p>Fleet management plan to ensure appropriate equipment to maintain open spaces</p> <p>Undertake a playground equipment assessment across whole region and decide highest property (Palumpa, Peppimenarti, and Pine Creek boards and outstations have all requested new or improved equipment) should include skate parks and sporting</p> <p>Undertake review of civil services teams to ensure correct level of resources and develop service levels agreed by each community.</p> <p>Continue development of sporting ovals</p>	<p>Vet contract out to tender</p> <p>Assessment undertaken</p> <p>Review undertaken</p> <p>Two per year</p>	<p>\$50,000 consultant</p> <p>\$10,000 per community allocated by NT government</p> <p>Borrowings</p> <p>\$50,000 for study</p> <p>Apply for grants for equipment</p> <p>Funding external</p>
<p>Look after the environment using modern and cultural appropriate environment methods</p>	<p>Continue discussions with relevant government bodies in regards to funding and role of shires in regards to</p> <ul style="list-style-type: none"> <li>- weed control</li> <li>- bush fire management</li> </ul>		<p>External funding</p>

	<ul style="list-style-type: none"><li>- development of indigenous ranger programs</li><li>- development and training volunteer emergency crews</li></ul>		
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**5. To ensure strong, safe, healthy communities that respect culture and heritage**

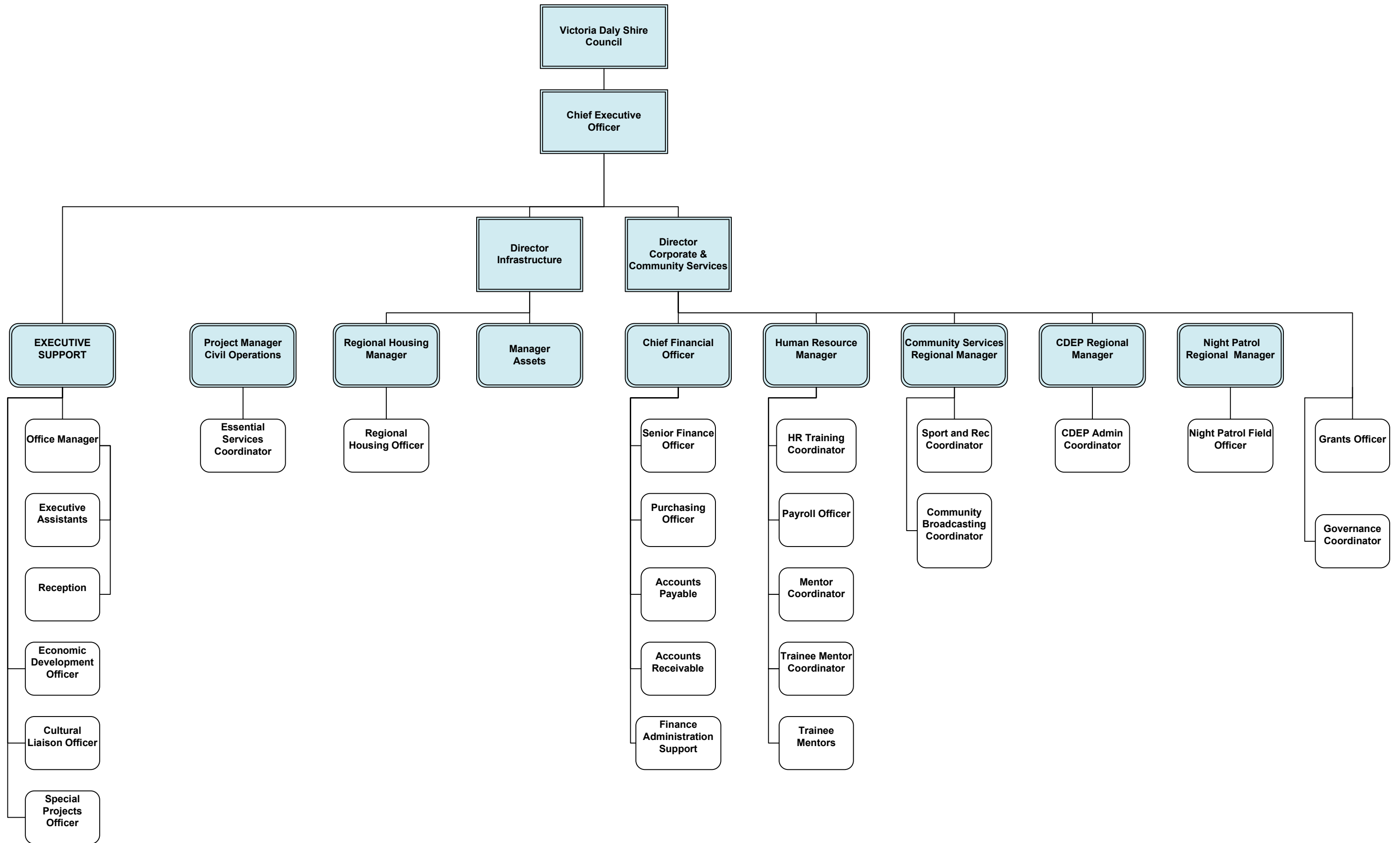
Goal	Actions	Measure	Resources
To celebrate, preserve and promote local knowledge and heritage	To ensure enterprise agreement includes cultural leave  To continue community grants scheme  To support co-ordinated RIB's program includes culture and heritage  To support festivals within council policy	Number of grants allocated  RIB KPI  Number of festivals	\$50,000  RIBs funding  Staff / external funding
Sharing information in community using radio, to and other mediums	To develop communication strategy  To continue to support and co-ordinate RIBs program  Regular community and board meetings  Community news letter	Strategy in place   Number of board meetings  No produced	\$50,000 consultant  External funding
Make the community a good place to live	To continue to provide and lobby for increased care and non care services  To support and develop night patrol services in line with funding and community expectations  To provide meaningful projects in regards to CDEP for each community (Yarrallin Timber Creek Kalkaringi) which impact on community living	Increase funding  MOU with police  Number of projects	External funding  External funding

	<p>To support Community tourism</p> <p>Aspirations including:</p> <ul style="list-style-type: none"> <li>• Daguragu Arts Centre</li> <li>• Pine Creek Cultural Arts Centre</li> <li>• Pine Creek Steam Museum and Mining Enterprises Centre</li> <li>• Timber Creek Police Precinct</li> </ul> <p>Advocate for child care where no services i.e. Palumpa</p>	<p>Number of new services</p>	<p>External funding</p>
<p>To ensure opportunities for young people to join sport and rec activities</p>	<p>Fill all trainee positions</p> <p>Develop regional programs and bus/travel policy</p>	<p>No vacancies</p> <p>Programs</p>	<p>External funding</p> <p>External funding</p>
<p>To increase good services for aged and disabled</p>	<p>Undertake a demographic analysis of needs over next 10 years</p> <p>To lobby for disabled and mental health services</p>	<p>Analysis completed</p>	<p>Consultant \$50,000</p> <p>External funding</p>
<p>To make communities healthier with better public health standards</p>	<p>Waste review</p> <p>To work within the funded boards environmental health functions for an assessment of each community</p> <p>To support environmental health program in Wadeye</p> <p>To lobby government for increased services</p>	<p>Completed</p> <p>Assessment undertaken</p>	<p>\$100,000</p>

<p>Make communities safe places for people to live</p>	<p>Partner with government agencies to develop programs for increased safety i.e.                  Safe houses                  Night patrol                  Sobering up shelter                  Women's leadership                  Street lighting</p> <p>Ensure shire is involved in each community disaster plan and that details / resources are updated</p> <p>To ensure occupation health and safety committee meets quarterly can identify work and community safety issues</p>	<p>Completed plans</p> <p>Meets 4 times a year</p>	<p>External funding</p> <p>\$100,000</p>
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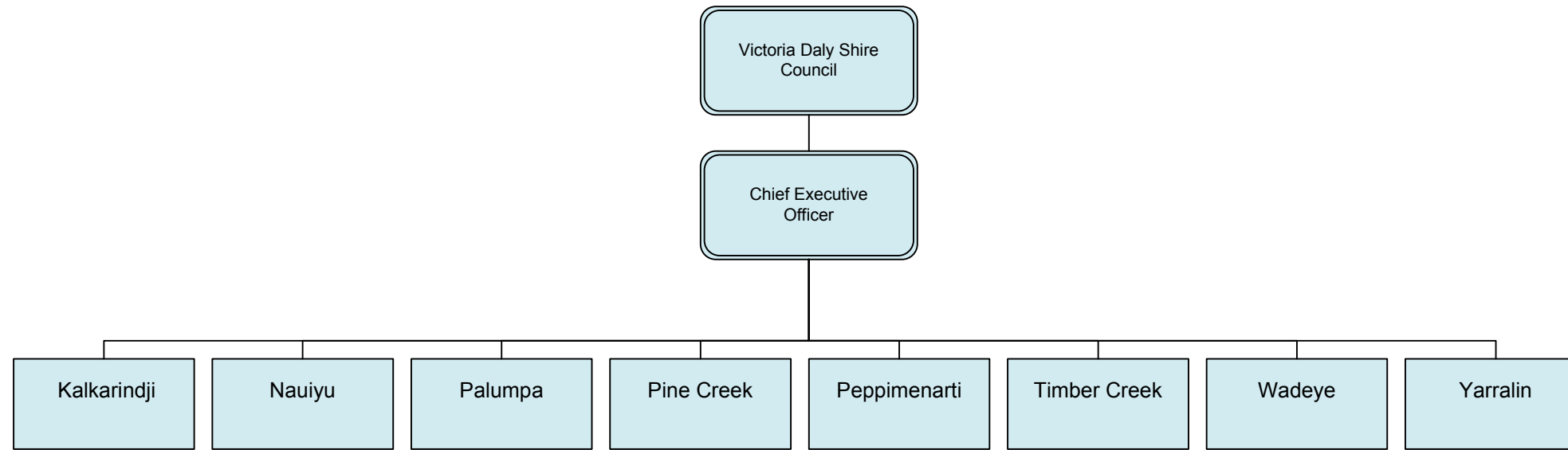
# Appendix 1: Detailed Organisational Structure

Victoria Daly Shire Council Organisational Structure – Head Office

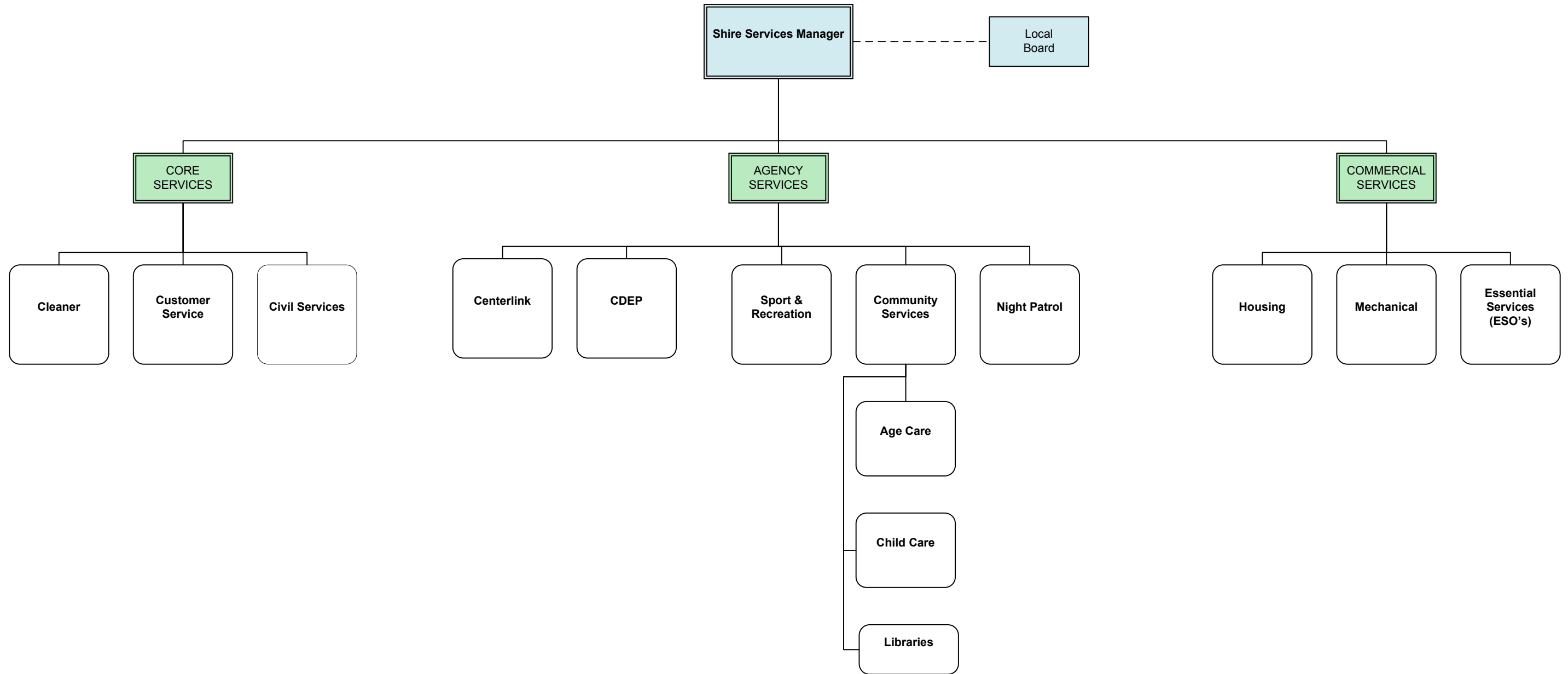


# Appendix 1: Detailed Organisational Structure

Service Delivery Centres



### Appendix 1: Detailed Organisational Structure



Business Plan

Appendix 2: Staff Summary (Core Services Only)

Note: Staff count based on core services staffing structures estimated in early May 2008.

Position	Headquarters	Wadeye	Palumpa	Peppimenarti	Naiyu	Pine Creek	Timber Creek	Yarralin / Pigeon Hole	Kalkindji / Daguragu	Total
<b>Chief Executive and Governance</b>	<b>6</b>	<b>8</b>	<b>3.5</b>	<b>3</b>	<b>2</b>	<b>1.5</b>	<b>2</b>	<b>4</b>	<b>4</b>	<b>34</b>
Chief Executive Officer	1									1
Shire Service Managers		1	1	1	1	1	1	1	1	8
Executive Assistants	1	1								2
Governance Officer	1									1
Grants Coordinator	1									1
Office Manager	1									1
Economic Development Officer	0									0
Customer Services Team Leader		1		1				1	1	4
Customer Services Officers		5	2.5	1	1	0.5	1	2	2	15
Reception Officer	1									1
<b>Corporate and Community Services</b>	<b>11.5</b>	<b>4.1</b>		<b>0.5</b>		<b>0.5</b>				<b>16.6</b>
Director Corporate & Community Services	1									1
Human Resources Manager	1									1
Finance Manager	1									1
Training & Development Coordinator	1									1
Financial Accountant	1									1
Senior Finance Officer	1									1
Executive Assistant	0.5									0.5
Pool Manager		1								1
Payroll Officer	1									1
Purchasing Officer	1									1
Accounts Receivable Officer	1									1
Accounts Payable Officer	2									2
Library Officer		3.1		0.5		0.5				4.1
<b>Infrastructure and Civil Services</b>	<b>2.5</b>	<b>22.3</b>	<b>3.5</b>	<b>2</b>	<b>16</b>	<b>2.5</b>	<b>3.5</b>	<b>14.3</b>	<b>11</b>	<b>77.6</b>
Director Infrastructure & Civil Services	1									1
Assets Manager	1									1
Executive Assistant	0.5									0.5
Mechanics		1						1	1	3
Civil Services Team Leaders		1	1	1	2	1	1	1	1	9
Civil Services Leading Hands		0.8			2		1	2		5.8
Civil Services Administration Officer		1								1
Civil Services Workers		16.5	2.5	1	12	1	1.5	10.1	8.5	53.1
Mechanics Assistants										
Cleaners		2				0.5		0.2	0.5	3.2
<b>Total - Victoria Daly Shire Council</b>	<b>20</b>	<b>34.4</b>	<b>7</b>	<b>5.5</b>	<b>18</b>	<b>4.5</b>	<b>5.5</b>	<b>18.3</b>	<b>15</b>	<b>128.20</b>