



Alice Springs Town Council

MUNICIPAL PLAN

2012/13 – 2013/14 – 2014/15 – 2015/16

Through innovative leadership and good governance, Alice Springs Town Council will provide services to meet the present and changing needs of our community.

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Appendix 1 – Measures Council proposes to achieve objectives for 2012 – 2013 and Indicators that will be used to assess efficiency in achieving objectives.

Municipal Plan Adoption

Agenda Item:

14.2.2 Adoption of Municipal Plan 2012/13 to 2015/16 Report No. 112/12 cncl (DF)

Regulation 24 of the Local Government Accounting Regulations states that before the adoption of the budget for a financial year the CEO shall check all available records to ensure that all rateable land is recorded in the assessment record and certify to the Council that, to the best of his knowledge, information and belief, the assessment record is a comprehensive record of all rateable land within the area.

A draft Municipal Plan for the 2012/13 to 2015/16 financial years has been on display to the general public since 31 May 2012. *Section 24 of the Local Government Act* states that the Municipal Plan must be on public exhibition for not less than 21 days and that submissions may be made to council at any time during the period of public exhibition. The period of public display ended on 20 June 2012. Under *Section 24 of the Local Government Act* the Municipal Plan for 2012/13 to 2015/16 is now laid before Council for adoption.

- A. That Council note the contents of the CEO's certification of the assessment record.**
- B. That Council adopts the Municipal Plan 2012/13 to 2015/16 as presented.**

Moved Councillor Paech

Seconded Councillor Heenan

Carried (16818)



Principal Activities of Council

Principal Activities

1 Strategic Plan

The 2012 - 2016 Municipal Plan has been developed in the context of Council's planning framework and in particular the six strategic focus areas outlined below. Implementation of the Municipal Plan aims to deliver to the community a well managed, sustainable, vibrant and progressive environment for present and future generations. Included are a range of activities and initiatives that encompass all of Council's activities, operations and responsibilities and contribute to achieving the longer term objectives set out in the strategic plan.

The six strategic focus areas are:

- Economic
- Social Infrastructure and Programs
- Environment
- Development
- Public Order and Safety
- Organisation

1.1 Economic

To facilitate a growing and dynamic economic base, strong relationships with government, business, and strategic partnerships are fundamental, as are safe and reliable public infrastructure, roads and footpaths. These will promote and strengthen Alice Springs as a regional service provider and an attractive place for career development, particularly in industries such as the arts, defence, mining and pastoral. In the 2012/2013 year the Council will continue the road reseal, footpath and tree planting programs. It will support various tourism events and promotions including the night markets, and continue the Charles Darwin University Sponsorships.

1.2 Social Infrastructure and Programs

Social infrastructure programs will provide a united, supportive and healthy community proud of its history, heritage, arts and culture. Activities in this area include maintenance of all recreation, sporting and leisure facilities, youth and senior's programs, maintenance of the Alice Springs art collection and the operation of the public library. 2012/2013 will also see refurbishment of public toilets and event support for the Christmas Carnival, Alice Springs Show, Mayoral Awards, Henley on Todd and the Alice Desert Festival.

1.3 Environment

The focus of the environment strategy is to be at the forefront of management of its arid land natural resources. Activities in this area include graffiti removal, general litter control, waste collection, and landfill operations. 2012/2013 will see continued involvement in the Alice Solar City project and innovative waste management strategies emphasizing waste reduction, reuse and recycling including the tip shop and glass crusher. It is proposed that the successful Cash for Containers scheme be continued.

1.4 Development

The development focus aims to promote Alice Springs as a town developed to reflect its environment and the amenity of its residents. Activities in this area include maintaining the town's public toilets and cemeteries and an input into the planning process to ensure appropriate development to retain the town's unique character. Council is providing input in the planning of Kilgariff - the next suburban development in Alice Springs.

1.5 Public Order and Safety

The goal of public order and safety is to make Alice Springs a community with a high level of public safety. Council is responsible for ensuring appropriate and effective by-laws are in place and enforced.

1.6 Organisation

The organisation goal of Council is to provide an organisation dedicated to good governance, effective leadership and the provision of high quality services. Council's long-term financial sustainability is dependent upon effective and efficient organisational processes. The main activities in this area are the provision of support for elected members, recruitment and staffing for Council, rates management, financial reporting, media liaison and promotion and executive management. This includes the production of the Alice Springs Town Council newspaper and calendar.

2 Council Infrastructure

Council owns around \$200m of infrastructure and is committed to regular maintenance and development of this infrastructure to ensure continued service provision to the community.

Included within this Municipal Plan is expenditure related to the development and maintenance of Council's infrastructure.

3 Long Term Major Initiatives

Capital expenditure on renewal and replacement of infrastructure assets is a key component of the long-term financial sustainability of Council. Major capital projects identified and prioritised within Council's existing ten year plan include the following.

- Upgrade of Gap Road - Continued upgrade of appearance (\$1 million)
- Multi-story Car Park - In the central business district Hartley Street (\$4.3 million)
- Regional Landfill Facility – Development of a regional landfill, asbestos and recycling facility (\$14.2 million)
- Additional public toilets - Increase the number of public toilets in the CBD (\$500k)
- New bridge – Todd River - To provide additional access to Eastside during a 1 in 20 year flood. (\$18 million)
- All Abilities Park – Develop a park specifically designed for children with disabilities (\$600k)
- Library Redevelopment - Regional Lifelong Learning Centre (\$22 million)
- Anzac Oval – New Grandstand facility, clubrooms and entrance (\$5.1million)
- Traeger Oval – Redevelopment of .entrance and ticket box (\$4 million)
- Multipurpose Indoor Sports Centre – Adjacent to the Alice Springs Aquatic and Leisure Centre (\$10 million)

Within this year's Plan are amounts of \$100,000 for public toilets and funding carried forward for Library Redevelopment



Revenue Policy

Revenue Policy

1 Purpose

The revenue policy is an explanatory document outlining and explaining the revenue measures adopted in the Municipal Plan. It will be of interest to community groups, ratepayers, Commonwealth and State Departments and other interested parties seeking to understand the revenue policies and practices of the Council.

The purpose of this Policy is to promote consistent administration of rating pursuant to the Local Government Act in the community, to ensure equity with respect to demand for municipal services, and regard to the needs of those ratepayers affected by financial hardship.

2 Period Covered by the Revenue Policy

This Revenue Policy is part of the Municipal Plan adopted at the Ordinary Meeting of Council held on 25 June 2012 and applies to the financial year beginning 1st July 2012 and ending 30th June 2013.

3 Revenue Raising Measures Adopted in the Municipal Plan

3.1 Estimates of Income and Expenditure

The Municipal Plan and Budget has been prepared in accordance with:

- Part 3.2, Part 10.4 & Part 10.5 of the Local Government Act.
- Regulation 13 of the Local Government (Accounting) Regulations.

Under section 126 of the Local Government Act the Council is required to prepare an annual Municipal Plan relating to the proposed operations of the council for at least the next four years.

3.2 Municipal Plan Summary

The Municipal Plan Summary provides an estimated Statement of Financial Performance for the Alice Springs Town Council for the next four financial years.

Council has budgeted to break even for each of the years indicated.

Alice Springs Town Council Budgeted Statement of Financial Performance For the 4 year period 1 July 2012 - 30 June 2016

2011 - 2012 Budget \$		2012 - 2013 Budget \$	2013 - 2014 Budget \$	2014 - 2015 Budget \$	2015 - 2016 Budget \$
Operating Activities					
Revenue from Operating Activities					
18,850,412	Rates and Annual Charges	20,370,404	22,000,036	23,760,039	25,660,842
2,204,900	User Charges and Fees	2,360,863	2,549,732	2,753,711	2,974,007
596,775	Interest	473,208	511,065	551,950	596,106
2,619,627	Grants and Contributions Provided	1,791,568	1,934,893	2,089,685	2,256,860
243,100	Other Operating Revenues	937,976	1,013,015	1,094,056	1,181,580
24,514,814	Total Operating Revenues	25,934,019	28,008,741	30,249,440	32,669,395
Expenses from Operating Activities					
10,274,553	Employee Costs	11,157,949	12,050,585	13,014,631	14,055,802
9,976,446	Materials and Contracts	9,082,203	9,808,779	10,593,482	11,440,960
222,550	Interest Charges	200,471	177,461	152,848	126,859
8,505,000	Depreciation	9,000,000	9,720,000	10,497,600	11,337,408
3,487,187	Other Operating Expenses	2,225,122	2,403,132	2,595,382	2,803,013
32,465,736	Total Operating Expenses	31,665,745	34,159,956	36,853,944	39,764,042
(7,950,922)	Operating position before Depreciation add back	(5,731,725)	(6,151,215)	(6,604,503)	(7,094,646)
8,505,000	Depreciation add back	9,000,000	9,720,000	10,497,600	11,337,408
554,078	Operating Surplus after Depreciation add back	3,268,275	3,568,785	3,893,097	4,242,762
Add:					
Capital Activities					
365,000	Capital Grants and Contributions	315,000	340,200	367,416	396,809
2,329,518	Less: Capital Expenditure	2,690,509	2,905,750	3,138,210	3,389,266
(1,964,518)	Capital Position	(2,375,509)	(2,565,550)	(2,770,794)	(2,992,457)
Less:					
308,390	Loan Principal Repayment	359,034	387,757	418,777	452,280
Less:					
Transfers to Reserves					
300,000	Transfers to Capital (Infrastructure) Reserve	435,519	509,409	588,970	674,304
440,973	Transfers to Waste Management Reserve	446,977	482,735	521,354	563,062
300,000	Transfers to Working Capital Reserve	325,000	351,000	379,080	409,406
1,040,973	Total Transfers to Reserves	1,207,496	1,343,144	1,489,404	1,646,773
Add:					
2,759,803	Transfer from Reserves	673,764	727,665	785,878	848,749
0	Total Surplus/(Deficit)	0	0	0	0

3.3 Tied Funding – Carried Forward

The Council estimates the following tied funds will not be fully expended at 30th June 2012:

Name	\$
Todd River Walk	200,000
Healthy Communities Initiative Program	200,000
Alice Springs Regional Waste Management Centre (Commonwealth)	3,000,000
Alice Springs Regional Waste Management Centre (Northern Territory Government)	400,000
Town Camp Waste Management	200,000
Alice Springs CBD Revitalisation	5,000,000

The exact amounts can be identified only at June 30th. Further amounts may be identified later in the financial year.

These amounts, together with any other available carried forward amounts will be entered into the Budget process in the first Budget Review of the new financial year.

3.4 Resolution by Council

Council, at its meeting, 25 June 2012 resolved to adopt the Municipal Plan, having exhibited the draft for public display for more than 21 days.

This Municipal Plan is the Action Plan that implements the Alice Springs Town Council Strategic Plan 2012 - 2016, discussed above.

Council measures its performance against the six strategic focus areas to reach the desired outcomes as indicated in the Alice Springs Town Council Strategic Plan 2011 - 2016. The measures Council proposes to take to achieve the objectives of the Strategic Plan and the key performance measures for the 2012/2013 year are shown in Appendix 1.

3.5 Detailed Estimate of Income and Expenditure

The following pages show the individual project budgets in the six strategic focus areas.

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
Strategic Goal 1 - Economic							
32	Parking	(114,380)	8,908	(105,472)	(111,801)	(118,509)	(125,619)
48	Flood Management - Underground Drains		81,655	81,655	86,554	91,747	97,252
100	Storm Drain - Replace Grates		61,001	61,001	64,661	68,541	72,654
101	Rural Road Safety Project - LATM						
103	LATM - Kmart Laneway Upgrade						
154	Road Maintenance		355,343	355,343	376,663	399,263	423,219
155	Road Maintenance - Directional Signage		131,408	131,408	139,293	147,650	156,509
157	Laneway Closures		36,815	36,815	39,024	41,365	43,847
158	Street Furniture And Accessories		22,351	22,351	23,692	25,113	26,620
159	Municipal Signage						
160	Footpaths / Cycle Tracks - Maintenance		96,842	96,842	102,653	108,812	115,340
161	Survey Marks - Replacement		9,759	9,759	10,345	10,965	11,623
164	Road Reserve - Maintenance		162,920	162,920	172,695	183,057	194,040
170	Tree Maintenance		367,076	367,076	389,101	412,447	437,194
177	Tree Planting Six Months Ongoing Program	(50,000)	216,448	166,448	176,435	187,021	198,243
184	Road Reseal Program		300,000	300,000	318,000	337,080	357,305
188	Roads to Recovery	(315,000)	315,219	219	232	246	261
189	Leichhardt Terrace Parkland Upgrade	(300,000)	300,000				
194	Traffic and Transport Management		11,065	11,065	11,729	12,433	13,178
224	Footpath Program		253,873	253,873	269,105	285,251	302,366
225	Todd River Walk	(196,629)	196,629				
226	Road Reserve Development	(3,520)	64,569	61,049	64,712	68,595	72,710
253	Todd Mall Revitalisation		105,380	105,380	111,703	118,405	125,509
255	Night Markets	(3,456)	17,390	13,934	14,770	15,657	16,596
256	Todd Mall - Maintenance	(6,756)	92,971	86,215	91,388	96,871	102,683
279	Black Spot Program - Ilparpa Road						
285	Traffic Lights		22,468	22,468	23,816	25,245	26,760
290	Outback Highway Support		31,614	31,614	33,511	35,521	37,653
410	Town Crier	(1,080)	17,910	16,830	17,840	18,910	20,045
411	Sister City Relationship		527	527	559	592	628
422	Arunta		3,161	3,161	3,351	3,552	3,765
558	Ambassador Program		2,168	2,168	2,298	2,436	2,582
559	Charles Darwin Uni Scholarship		4,215	4,215	4,468	4,736	5,020
564	Displays		2,213	2,213	2,346	2,487	2,636
570	Todd Mall Promotions		11,344	11,344	12,025	12,746	13,511
761	Alice Springs Revitalisation						
762	Todd Mall Moving Alice Ahead						
849	Ulysses AGM 2014	(25,000)	30,000	5,000	5,300	5,618	5,955
851	Tourism, Events and Promotions Committee		55,000	55,000	58,300	61,798	65,506
Total - Economic		(1,015,821)	3,388,243	2,372,422	2,514,767	2,665,653	2,825,592

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
Strategic Goal 2 - Social Infrastructure							
21	Sports Facility Advisory Committee	(142,620)	142,634	14	15	16	17
22	Sports and Recreation - Operational		146,457	146,457	155,245	164,560	174,433
38	Swimming Pool		611,414	611,414	648,099	686,984	728,203
40	Tennis House	(5,760)	5,810	50	53	56	59
45	Community Event Support		54,794	54,794	58,082	61,567	65,261
68	ANZAC Oval	(9,200)	147,200	138,000	146,280	155,057	164,360
70	Albrecht Oval	(300)	117,444	117,144	124,173	131,623	139,520
71	Pool House	(6,240)	7,008	768	814	863	914
72	Ronda Diano Park		65,512	65,512	69,442	73,609	78,025
74	Flynn Park	(4,000)	75,140	71,140	75,409	79,933	84,729
76	Jim McConville Park		128,607	128,607	136,323	144,502	153,173
78	Traeger Park Complex	(14,500)	365,166	350,666	371,706	394,008	417,648
80	Ross Park		124,087	124,087	131,533	139,425	147,790
82	Sadadeen Park		11,628	11,628	12,326	13,065	13,849
84	Parks and Reserves	(100)	959,159	959,059	1,016,602	1,077,598	1,142,254
87	Plastic Bollards - Parks + Gardens						
121	Traeger Park Grandstand		33,195	33,195	35,186	37,298	39,535
133	Aquatic Centre - Public Art						
135	Aquatic Centre - Stage 2						
137	Aquatic Centre - Stage 3						
144	Henley on Todd		3,722	3,722	3,945	4,182	4,433
145	Ross Park - Lights + Clubrooms		7,325	7,325	7,764	8,230	8,724
150	Masters Games		116,364	116,364	123,346	130,747	138,591
152	General Community Events		3,851	3,851	4,082	4,327	4,586
171	Trees For National Tree Day		13,566	13,566	14,380	15,243	16,157
209	Anzac Hill Beautification		13,394	13,394	14,198	15,049	15,952
217	Gap Youth Centre		16,597	16,597	17,593	18,649	19,768
227	Park Redevelopment		143,808	143,808	152,436	161,583	171,278
232	Childcare Centres		48,672	48,672	51,593	54,688	57,969
246	Senior Citizens - Operational		11,507	11,507	12,198	12,930	13,705
282	TV Tower Power		3,337	3,337	3,537	3,749	3,974
404	Community Assistance and Development Grants		24,119	24,119	25,567	27,101	28,727
407	Seniors Activities and Development		6,892	6,892	7,305	7,744	8,208
408	Araluen Community Access Grants		11,755	11,755	12,460	13,208	14,001
414	Town Band		5,269	5,269	5,585	5,920	6,275
418	Disability and Mobility Access		6,458	6,458	6,845	7,256	7,691
420	Alice Springs Desert Festival		41,261	41,261	43,737	46,361	49,143
424	Cross Cultural / Indigenous Activities		2,213	2,213	2,346	2,487	2,636
427	Lhere Atepe Partnership		2,108	2,108	2,234	2,368	2,510
428	Totem Theatre		16,597	16,597	17,593	18,649	19,768
433	Healthy and Active Community		2,932	2,932	3,108	3,294	3,492
435	Families and Children		2,213	2,213	2,346	2,487	2,636
439	Youth Projects		33,195	33,195	35,186	37,298	39,535
445	Alice Prize		2,108	2,108	2,234	2,368	2,510
446	Art Collection		90,000	90,000	95,400	101,124	107,191
447	The Gathering Garden						

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
455	Harmony Day		3,486	3,486	3,695	3,917	4,152
461	Public Art Professional Development Program						
465	Grass Roots - Tai Chi In The Park						
466	Health Communities Initiative Program						
467	Accessible Communities - Mobility Equipment						
468	Mayoral Awards - IDPWD		3,165	3,165	3,355	3,556	3,770
469	Centenary Grants Family Picnic						
470	NT Thunder						
471	Alice Springs Smoke Free Venues						
472	Heritage Grant SM Cemetery Restoration						
473	Facility Development Grant - NRETAS						
482	Australia Day		7,238	7,238	7,672	8,132	8,620
500	Library - Operational	(540,298)	1,342,380	802,082	850,207	901,220	955,293
513	Local Languages Collection		2,446	2,446	2,593	2,748	2,913
514	Alice Springs Collection		6,097	6,097	6,463	6,851	7,262
515	Akaltye Antheme Collection		6,218	6,218	6,592	6,987	7,406
516	Library Development Project	(100,000)	100,000				
533	Library Gift Fund	(2,135)	2,250	115	122	129	137
534	Special Library Projects						
535	CBA - Library - Graphic Novel Upgrade						
544	Alice Springs Show		17,702	17,702	18,764	19,889	21,083
547	LED Mobile Message Sign		2,213	2,213	2,346	2,487	2,636
550	Recent History Of Alice Springs Publication						
572	Christmas Carnival	(3,240)	52,027	48,787	51,715	54,817	58,107
573	Christmas Tree		31,793	31,793	33,700	35,722	37,866
727	Basketball Stadium		21,603	21,603	22,899	24,273	25,729
747	Basketball Stadium - Upstairs Viewing Area						
760	Anzac Oval Facility Development						
838	Citizenship		3,674	3,674	3,894	4,128	4,375
Total - Social Infrastructure		(828,393)	5,226,808	4,398,415	4,662,320	4,942,059	5,238,582

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
Strategic Goal 3 - Environment							
31	Graffiti Removal		64,738	64,738	68,623	72,740	77,105
33	Energy Efficiency Committee						
46	Flood Management - Open Drains		73,418	73,418	77,824	82,493	87,443
50	Correctional Services		34,788	34,788	36,875	39,088	41,433
56	General Litter Control		849,526	849,526	900,497	954,527	1,011,799
62	General Sweeping		173,147	173,147	183,536	194,548	206,221
91	Cash For Containers		75,000	75,000	79,500	84,270	89,326
93	Environmental Officer						
163	Landfill Strategy		36,592	36,592	38,788	41,115	43,582
165	Rural Bin Service		6,097	6,097	6,463	6,851	7,262
172	Development Works - Landfill		72,672	72,672	77,032	81,654	86,554
174	Environmental Monitoring - Landfill		45,625	45,625	48,362	51,264	54,340
175	Hazardous Waste Facility		24,481	24,481	25,950	27,507	29,158
176	Tip Face Operations		1,875,142	1,875,142	1,987,650	2,106,909	2,233,324
178	Weighbridge / Waste Disposal	(1,910,007)	2,446	(1,907,561)	(2,022,015)	(2,143,336)	(2,271,936)
179	Tip Shop	(62,400)	145,352	82,952	87,929	93,205	98,797
180	Waste Collection		693,726	693,726	735,350	779,471	826,239
181	Recycling	(242,000)		(242,000)	(256,520)	(271,911)	(288,226)
183	Environmental Advisory Committee		5,000	5,000	5,300	5,618	5,955
191	Land For Wildlife		1,000	1,000	1,060	1,124	1,191
251	Shovel Investments Ready Projects Feasibility						
299	Solar Power - Council Buildings						
452	Cities for Climate Protection		8,093	8,093	8,579	9,093	9,639
476	Safe and Tidy Town - Clean Up Australia		5,532	5,532	5,864	6,216	6,589
479	Waste Collection - Town Camps						
481	Alice Springs Desert Smart Water Plan						
741	Glass Crusher		28,830	28,830			
856	Solar Cities		70,000	70,000			
857	Solar Cities - Consortium Funds						
Total - Environment		(2,214,407)	4,291,206	2,076,799	2,096,648	2,222,447	2,355,794
Strategic Goal 4 - Development							
10	DCA Inspections	(32,400)	70,108	37,708	39,970	42,368	44,910
17	Hartley Street Carpark + Toilets		22,341	22,341	23,681	25,102	26,608
42	Cemeteries and Funerals	(64,800)	234,185	169,385	179,548	190,320	201,740
123	Anzac Oval/Snow Kenna - Public Toilets						
129	Public Toilets - Upgrade - DLGH						
132	Public Toilets		103,691	103,691	109,913	116,508	123,498
213	Public Toilets - Refurbish		100,000	100,000	106,000	112,360	119,102
214	Masterkey System		15,807	15,807	16,755	17,761	18,826
252	Street Lighting		708,852	708,852	751,384	796,467	844,255
567	Civic Centre - Public Toilets		60,254	60,254	63,869	67,701	71,763
Total - Development		(97,200)	1,315,237	1,218,037	1,291,119	1,368,586	1,450,702

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
Strategic Goal 5 - Public Order and Safety							
9	Town Camps Dog Control Strategy						
25	General Permit Fees	(36,368)	122	(36,246)	(38,421)	(40,726)	(43,169)
26	Rangers Operational		829,437	829,437	879,204	931,956	987,873
28	Animal Control and Management	(85,260)	144,796	59,536	63,109	66,895	70,909
29	Doggy Doo Dispensers		4,215	4,215	4,468	4,736	5,020
30	Litter Regulations	(500)	133	(367)	(389)	(413)	(437)
721	CBD Security Camera - Monitoring						
723	CBD Security Camera - Maintenance						
729	Safety and Security Lighting						
743	CBD Security Cameras - Expansion Stage 1						
757	Discovery Walkway Maintenance						
768	Safety and Security Lighting - ASTP Expansion						
769	Safety and Security Lighting - Maintenance		31,614	31,614	33,511	35,521	37,653
770	Disaster Resilience Fund - Boom Gates						
813	Alice Springs Alcohol Awareness Campaign						
Total - Public Order and Safety		(122,128)	1,010,318	888,190	941,481	997,970	1,057,848

MP GOALS	Account name	Budget Income 2012 -2013	Budget Expenditure 2012 -2013	Budget Net Income/Expense 2012 - 2013	Budget Net Income/Expense 2013 - 2014	Budget Net Income/Expense 2014 - 2015	Budget Net Income/Expense 2015 - 2016
Strategic Goal 6 - Organisation							
2	Training		152,668	152,668	161,828	171,538	181,830
14	Technical Services - Operational		756,826	756,826	802,235	850,369	901,392
18	Civic Centre - Maintenance		69,606	69,606	73,782	78,209	82,901
34	Depot - Operational		1,211,804	1,211,804	1,284,512	1,361,583	1,443,278
35	Buildings Maintenance Program	(26,000)	299,199	273,199	289,591	306,966	325,384
55	Civic Centre Air-Conditioner Upgrade						
94	Operational Plant and Vehicles	(125,000)	1,601,403	1,476,403	1,564,988	1,658,887	1,758,420
96	Minor Tools and Equipment	(4,000)	69,544	65,544	69,477	73,646	78,065
98	Store / Protective Clothing		41,029	41,029	43,490	46,100	48,866
99	Civic Centre - Protective Clothing		2,213	2,213	2,346	2,487	2,636
240	Civic Centre - Operational	(8,100)	312,851	304,751	323,036	342,418	362,963
412	Community Services - Operational		271,344	271,344	287,625	304,882	323,175
451	Community Consultation and Partnerships		2,108	2,108	2,234	2,368	2,510
548	Media Liaison and Promotions - Operational		166,905	166,905	176,919	187,534	198,786
703	LGMA Management Challenge		8,430	8,430	8,936	9,472	10,041
706	Human Resources - Operational		274,023	274,023	290,464	307,892	326,366
707	Workplace Relations		28,670	28,670	30,390	32,213	34,146
708	Recruitment		88,369	88,369	93,671	99,292	105,249
712	Organisational - Operational	(1,796,330)	11,338,305	9,541,975	10,114,494	10,721,364	11,364,645
714	Financial Management - Operational		1,008,517	1,008,517	1,173,788	1,244,216	1,318,869
716	Rates	(20,685,404)	432,043	(20,253,361)	(21,468,563)	(22,756,677)	(24,122,078)
746	Information Technology/Registry - Operational		873,934	873,934	926,370	981,952	1,040,869
750	Registry - Operational		139,172	139,172	147,522	156,373	165,756
802	Advisory Committees		3,651	3,651	3,871	4,103	4,349
804	Elected Members		278,857	278,857	295,588	313,324	332,123
807	LGANT		37,820	37,820	40,089	42,494	45,044
808	Leadership and Management - CEO		43,431	43,431	46,037	48,799	51,727
811	Alice Employment Campaign						
812	CEO Office - Operational		264,572	264,572	280,446	297,273	315,110
818	Executives - Operational		815,543	815,543	864,476	916,344	971,325
824	Elections						
830	Strategic Planning		10,333	10,333	10,952	11,610	12,306
833	Statehood		5,269	5,269	5,585	5,920	6,275
840	Meeting Support and Circulation		42,570	42,570	45,124	47,831	50,701
842	Mayor's Office		32,525	32,525	34,477	36,546	38,738
846	Civic Activities		7,437	7,437	7,883	8,356	8,858
941	Recoverable Workers Compensation						
955	Uniform Subsidy						
971	Superannuation						
Total - Organisation		(22,644,834)	20,690,971	(1,953,863)	(1,966,335)	(2,084,315)	(2,209,374)
TOTAL		(26,922,783)	35,922,783	9,000,000	9,540,000	10,112,400	10,719,144

3.6 Elected Member's Allowances

Pursuant to section 71 of the Local Government Act Council's Elected Members are paid the following allowances:

Allowance Type	Mayor	Deputy Mayor	Councillor
Annual Base Allowance	\$77,848.15	\$28,786.12	\$14,001.30
Electoral Allowance	\$20,489.80	\$5,123.53	
Total	\$98,337.95	\$33,909.65	\$14,001.30

The following additional allowance is available to Elected Members, on application:

Allowance Type	Circumstances	Amount
Travel Allowance	For attendance at meetings outside Alice Springs as a representative of the Council, provided that no other fees are paid for attendance at those meetings.	\$205 per day (Maximum payable \$6,409)

The total budgeted in 2012/13 for the above allowances is \$266,287.

3.7 Total Required to be raised from Rates

The total amount to be raised from rates is:

2012/13	2013/14	2014/15	2015/16
\$ 17,534,533	\$ 18,937,296	\$ 20,452,279	\$ 22,088,462

3.8 Levying of Rates and Charges

Background

The authority to levy rates on property in the municipality is vested in the Council by the Local Government Act. The basis and conditions of rates and charges levied are laid out by Council each financial year in the Declaration of Rates and Charges, pursuant to section 155 of the Local Government Act.

Matters relating to rates include: -

- (a) Assessed value as a basis of valuation
- (b) General rate declaration
- (c) Local rate declaration
- (d) Charges
- (e) Payment of rates and use of instalments
- (f) Method of paying rates
- (g) Incentive for early payment of rates (Early Bird Draw)
- (h) Penalty for late payment of rates
- (i) Recovery of outstanding rates and charges

These matters are formally reviewed by Council annually when considering the Declaration of Rates and Charges and do not form part of this policy.

General Rate

A differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the Town Planning Zones under the Planning Act.

Rates Schedule			
Percentage	Zone	Minimum Amount	Estimated Revenue
0.15%	R (Rural), RL (Rural Living), RR (Rural Residential)	\$1,021	\$ 451,758
0.11%	Urban Farm Land rate (75% of Rural)	\$ 765	\$ 1,282
2.60%	CB (Central Business)	\$1,077	\$ 2,590,932
1.96%	C (Commercial)		\$ 185,931
0.83%	SC (Service Commercial)		\$ 50,145
1.29%	TC (Tourist Commercial)		\$ 1,311,715
0.89%	LI (Light Industry)		\$ 969,062
	GI (General Industry)		\$ 592,100
0.61%	SD (Single Dwelling Residential), MD (Multiple Dwelling Residential), CL (Community Living), PS (Public Open Space), OR (Organised Recreation), CP (Community Purposes), CN (Conservation), FD (Future Development), U (Utilities), RW (Railways)	\$1,021	\$ 9,806,267
	MR (Medium Density Residential)		\$ 1,233,021
	HR (High Density Residential)		\$ 17,497
1.06%	The allotments included in SU (Specific Use) and referred to as SA1, SA3 and SA4 in Schedule 1 of the Northern Territory Planning Scheme	\$1,077	\$ 204,679
	All units in Unit Plan No. 94/87 situated on Lot 7449	\$ 249	\$ 6,474
0.55%	Conditionally rateable land including Mining tenements	\$ 796	\$ 103,445
0.61%	All other rateable land within the Municipality not otherwise described above.	\$1,021	\$ 10,225

Conditionally Rateable Land

Pursuant to section 142 of the Local Government Act, the Minister has provided Council with the following approval:

Council may rate conditionally rateable land in the 20 12/13 year in accordance with the approved proposal for the 2011/12 year and with the addition of the CPI amount to the base figure.

Waste Management Charges

Garbage collection charges are based on the type of residential dwelling being serviced and the relative applicable type of service provided. The charge together with commercial waste disposal income is used to meet the reasonable costs associated with the collection and disposal / recycling of waste, and funding for landfill restoration and replacement.

The following page shows the Waste Management charges to be levied for the 2012/13 financial year:

REVENUE POLICY: STATEMENT OF WASTE MANAGEMENT CHARGES - 2012/13

Type	Description	Charge per annum 2011/12	Suggested Charge per annum 2012/13	Estimated Demand 2012/13	Estimated Income \$ 2012/13
Waste Management Charges applicable to all parcels of land in the municipality where no collection service is provided.					
	An annual waste management charge to each dwelling on the parcel of land, with a \$50 minimum.	\$47.00	\$50.00	445	22,250
240 litre capacity receptacle supplied by the Council.					
(Applicable to all land in the municipality except such land as the Council from time to time determines to be excluded from the provision of such service)					
	For each regular weekly waste collection service.	\$255.00	\$273.00	9311	2,541,903
	For each additional regular weekly waste collection service.	\$208.00	\$223.00	966	215,418
	For replacement of each 240 litre receptacle where the occupier is responsible for the loss or damage	\$85.00	\$91.00		
Waste Management Charges applicable to any parcel of land containing 20 or more substantially self-contained residential units in respect of which alternative arrangements acceptable to the Council have been made to provide a regular weekly waste management service. (using large capacity bins as an alternative service to use of 240 litre capacity waste receptacles)					
	An annual waste management charge to each dwelling or substantially self-contained residential unit on the parcel of land.	\$47.00	\$50.00	1126	56,300
					2,835,871

3.8.1 Social and Economic Effects of Council's Rating Policy

Council makes conscious and considered choices to minimise the social and economic effects of its Rating Policy by keeping any increases in rates to a minimum. At the same time Council needs to ensure sufficient income is generated to maintain, replace and upgrade infrastructure in order to provide the quantity and quality of services that guarantees the achievement of Council's goals.

Information on the services funded by Council rates are included within this Municipal Plan at pages 6 and 7 of this document, a summary of which is provided to all ratepayers by means of a brochure provided with their rates notice.

Council seeks to lower the social and economic impact of its Rating Policy through:

- The provision of a subsidy to pensioners of \$47 in addition to the rebate provided to them by the NT Government.
- Recognition of the issues experienced by individuals suffering from financial hardship, further discussed below in part 3.8.2.
- Allowing for payment of rates by four instalments.

3.8.2 Rebates and Concessions on Rates and Charges

Policy Statement Number 510

Council deals with ratepayers and stakeholders on a daily basis.

The provision of efficient administration of the Council's rating system requires that officers have the guidance and authority to act in certain matters on Council's behalf. The authority provided is laid out in the Rates and Charges Procedural Statement and Directives document that supports this policy.

Council recognises that individuals can experience difficulty in meeting their responsibilities for the payment of rates and that it is appropriate where financial hardship has been demonstrated to grant a concession for the payment of rates. The concession granted can be either a waiving of rates levied (ie. abandonment), or a deferment (for recovery at a later time).

Financial Hardship

A rate concession on the grounds of financial hardship shall only apply to:

- A natural person(s) who uses the rated property as their principal place of residence.

A rate concession on the grounds of financial hardship shall not apply to:

- Businesses.
- Charges levied for services provided by the Council, example: waste management, garbage collection, etc.

A rate concession may also be provided by Council to a ratepayer(s) pursuant to section 167 of the Local Government Act, where satisfactory evidence is provided that the activities undertaken on the property are not-for-profit and that the relief will advance one or more of the following benefits for the general public:

- Securing the proper development of the Council's area.
- Preserving buildings or places of historical interest.
- Protecting the environment.
- Encouraging cultural activities.
- Promoting community health or welfare.
- Encouraging agriculture.
- Providing recreation or amusement for the public.

Types of Applications for Rates Concessions

A ratepayer may request a concession to the payment of rates on the grounds of financial hardship by making an application in writing pursuant to this policy.

The concession granted will be either a waiving of rates levied, or a deferment.

- Rates waived, pursuant to section 164 of the Local Government Act, will not be recovered at a future time.
- Rates deferred, pursuant to section 164 of the Local Government Act, will be recovered at a future time either when the ratepayer's circumstances change or when the property is sold. Until paid deferred rates remain a charge against the land.

Financial Hardship of Ratepayer Related to a Residential Property

- (i) A ratepayer (as a natural person) demonstrating financial hardship can apply for a concession to defer the payment of part/all of the rates levied providing that the application is for the ratepayer's principal place of residence.
- (ii) A concession granted shall not include relief from charges levied against the property for services provided by the Council, eg., garbage collection charges.
- (iii) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (iv) An occupier of a residential property may make an application under this section providing the owner's consent has been obtained.
- (v) An application under this section should be made in writing and include a completed application form for "Relief from Payment of Property Rates on Grounds of Financial Hardship", detailing the ratepayer's income and expenditure.

Public Benefit Concessions

- (i) Where land would be exempt from rates but for the fact that it is partially used for commercial or other non-exempt purposes, a concession may be allowed under Council's Rates Policy on the following basis.

Other applications under this section will only be considered individually by Council.

- (ii) A ratepayer(s) can apply pursuant to section 167 of the Act for a concession to waive payment of part/all of the rates levied.
- (iii) Council will consider such applications where satisfactory evidence is provided that the activities undertaken on the property are not-for-profit and that the relief will advance one or more of the following benefits for the general public:
 - a) Securing the proper development of the Council's area.
 - b) Preserving buildings or places of historical interest.
 - c) Protecting the environment.
 - d) Encouraging cultural activities.
 - e) Promoting community health and welfare.
 - f) Encouraging agriculture.
 - g) Providing recreation or amusement for the public.
- (iv) A concession granted shall not include relief from charges levied against the property for services provided by the Council, e.g., garbage collection charges.
- (v) An application for a concession applies for one financial year only, and a new application is required for subsequent years.
- (vi) An application under this section should be made in writing, providing details of the activities undertaken on the property, a statement of income and expenditure, detail of the grounds on which the rate concession is applied for and where relevant a copy of the organisation's constitution.

Assessing Financial Hardship

Financial hardship is assessed by using a four-step process that is applied to an income test.

Income Test	Financial Hardship
1. Including rates, net income test balance is in credit.	No financial hardship exists.
2. Including rates, net income test balance is in deficit (debit).	Some financial hardship exists. Move to next step.
3. Reduce levied rates to the minimum rate for the zone, and the net income test balance is then in credit.	Consider a concession based on payment of the minimum rate for the zone. The amount of the concession is the difference between the levied amount and the minimum rate
4. Reduce levied rates to the minimum rate for the zone, and the net income test balance is then in deficit.	Extreme financial hardship exists. Consider a concession based on payment of nil rates. The amount of the concession is the levied amount.

Timing of Application

A concession does not apply retrospectively to payments outstanding from an instalment date that has passed.

- A person liable to pay rates receives a rate notice 28 days before the date of the first instalment. That person is required by the Local Government Act to make payment, either in full or an amount determined as the first instalment amount.
- An application for a concession must be received by the first instalment date, to apply to rates levied for the whole financial year. Applications received after expiry of the first instalment date shall incur interest charges on any unpaid amounts and any concession allowed may be reduced on a proportional basis.

Payment arrangements

Council will allow property owners who are unable to pay their rates by the due date to enter into an arrangement to pay by instalments according to an agreed schedule, with no recovery action being taken while the arrangement is being maintained. However interest will be charged on any arrears of rates in accordance with Council's budget resolution.

Interest on rates and charges in arrears

Council encourages ratepayers to meet their rate and charges debt payment responsibilities. To this end Council will impose interest, calculated daily after the instalment due date on instalments of rates and charges that remain unpaid. The rate of interest will be determined annually by resolution.

3.9 Council Annual Fees and Charges

Council has adopted the following Schedule of Fees and Charges for its activities and services to apply in 2012/13. The schedule is extensive and covers the broad range of Council services and facilities.

Fees

Council imposes fees for services and facilities supplied by any entitlement, facility, service or supply, approval, consent, licence, permission, registration or information given, admission to any structure or place, receipt of any application, product or commodity supplied or inspection undertaken.

The quantum of each fee endeavours to reflect as far and as accurately as possible, the actual cost of providing these services and facilities, except where Council undertakes private works.

REVENUE POLICY: STATEMENT OF FEES AND CHARGES
 Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Abandoned Vehicles					
177	Abandoned Vehicles Release Fees - Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	267.00	-	267.00
178	Abandoned Vehicles Storage Fees - All Vehicles <4.5 GVM and <7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	5.00	-	5.00
176	Abandoned Vehicles Release Fees - Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations.	432.00	-	432.00
179	Vehicles < 4.5 GVM & <7.5 metres in length	Difficult or extended removal	346.00	-	346.00
171	Abandoned Vehicles Storage Fees - All Vehicles >4.5 GVM and >7.5 metres in length	Fees applied under provisions of Australian Road Rules and NT Traffic Regulations. Fee per day charges from date of notification.	25.00	-	25.00
Animal Control					
10	Citronella Collars	Deposit refundable if returned undamaged. GST applies to forfeiture of deposit.	81.82	8.18	90.00
197	Lifetime Registration Fee	Sterilised Dog / Cat - registered with microchip.	98.00	-	98.00
		Entire Dog / Cat - registered with microchip.	222.00	-	222.00
	Annual Registration Fee	Sterilised Dog / Cat	37.00	-	37.00
		Entire Dog / Cat	103.00	-	103.00
	Registration Transfer Fee	Dog / Cat is lifetime registered in another Local Government area.	13.00	-	13.00
	Microchip Implant - Guide Dogs, Hearing Dogs & Therapy Dogs	Free of charge as per Council decision # 14873	-	-	-
197	Lifetime Registration Fee - Pensioner Concession	Sterilised Dog / Cat - registered with microchip.	46.00	-	46.00
		Entire Dog / Cat - registered with microchip.	103.00	-	103.00
197	Annual Registration Fee - Pensioner Concession	Sterilised Dog / Cat	17.00	-	17.00
		Entire Dog / Cat	48.00	-	48.00
195	Dogs and cats - registered animal on impoundment.		103.00	-	103.00
196	Dogs and cats - unregistered animal on impoundment.	Pound Release Fees - including sustenance for the first 48 hours.	208.00	-	208.00
	Other Animals on impoundment		120.00	-	120.00
199	Sustenance for dogs & cats	Incurred after first 48 hours - Per day	14.55	1.45	16.00
143	Sustenance for other animals (inc live stock)	Incurred after first 48 hours - Per day	22.73	2.27	25.00
		Standard Fee	130.00	-	130.00
132	Kennel Licence	Pensioner Fee	48.00	-	48.00
		Standard Fee, Half Year.	65.00	-	65.00
		Pensioner Fee, Half Year.	24.00	-	24.00
3	Reimbursement for services rendered - Rangers	For any additional Ranger Services	At Cost	Will vary	At Cost

REVENUE POLICY: STATEMENT OF FEES AND CHARGES
 Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Shopping Trolley					
98	To release an impounded Shopping Trolley	Fee per Trolley - as per Shopping Trolley By-Laws	130.00	-	130.00
Burial Services					
Plot Fees					
3	Adult Plot Fees DOUBLE		1,212.73	121.27	1,334.00
	Child Plot Fees	Single Grave less than Eight years of age at time of death	752.73	75.27	828.00
	Still Born / Under 28 Days, Plot Fees		492.73	49.27	542.00
Burial Fees					
3	Adult Burial Fee with Standard Plaque	1st or 2nd Interment	752.73	75.27	828.00
	Child Burial Fee with Standard Plaque		612.73	61.27	674.00
	Still Born / Under 28 Days, Burial Fees with Standard Plaque		470.91	47.09	518.00
Niche Wall (Interment of Ashes)					
3	1st Interment with Standard Plaque		730.91	73.09	804.00
	Additional Interment with Standard Plaque		585.45	58.55	644.00
	1st Interment without Plaque		638.18	63.82	702.00
	Additional Interment without Plaque		492.73	49.27	542.00
Interment of Ashes - Other					
3	Interment of Ashes without Plaque	In the plot of a family member or a new plot separately paid for as above.	131.82	13.18	145.00
Other Charges					
13	Exclusive Right of Burial Certificate	Certificate required to reserve grave (single or double). Prescribed fee under Section 29 of Cemeteries Act & Cemeteries Regulation 8	10.00	-	10.00
37	Replacement of an Exclusive Right of Burial Certificate	Prescribed fee under Cemeteries Regulation 18(5)	0.50	-	0.50
3	Out of Hours Service. Per hour, minimum 4 hours.		271.82	27.18	299.00
173	Erection of Headstone	The maximum size for a headstone is 1m high, 900mm long, and 340mm wide. Plaque maximum size is 390mm by 240mm although a standard plaque of 240mm by 100mm is included in the burial fee. Fee prescribed in Cemeteries Regulation 26(1)(a)	3.00	-	3.00
	Inspection of Register and Plan	No Charge	-	-	-
3	Undertaker's Licence to conduct funerals	Annual licence fee. Delegated to the Board under Cemeteries Act 13(aa). Prescribed fee under Cemeteries Regulation 13(2)	10.00	-	10.00
3	Council Exhumation Fee - Niche Wall	Ministerial approval required	146.00	-	146.00
3	Council Exhumation Fee	Ministerial approval required	1,913.00	-	1,913.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)	
Civic Centre Public Toilets						
	Shower		3.36	0.34	3.70	
	Shower - including towel and soap		6.27	0.63	6.90	
Development Assessment Fees						
3 or 49	Single Dwelling Plan Approval Fee	To assess and approve plans for minor developments.	180.00	-	180.00	
	Multiple Dwelling Plan Approval Fee	Two or more dwellings on any one allotment. Fee payable per dwelling. Payable after development permit issued.	661.00	-	661.00	
	Multiple Dwelling Inspection of Works Fee	Two or more dwellings on any one allotment. Fee payable per dwelling. For inspection of works prior to part 5 clearance being issued.	661.00	-	661.00	
	Community Facilities Development Assessment Fee	Not for profit organisations. Fee per hour (negotiable).	112.00	-	112.00	
	Subdivisions/Units Titling Plan Approval Fee	For all land divisions and units titling. Per allotment or unit. Payable after development permit issued.	661.00	-	661.00	
	Subdivisions/Units Titling Inspection of Works Fee	For all land divisions and units titling. Per allotment or unit. For inspection of works prior to part 5 clearance being issued.	661.00	-	661.00	
	Development Assessment Fee	Planning scheme amendments, exceptional development permits, permit variations, alteration permits, extant permit extensions and for the assessment of amended design drawings. Fee per hour.	248.00	-	248.00	
		% of the estimated total development cost payable prior to approval of detailed design drawings for construction. A minimum charge of \$1690.00 applies.	0.50%	-	0.50%	
		Commercial /Industrial Development Assessment Handover Fee - Less than \$1M total development cost	% of the estimated total development cost. Payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council. A minimum charge of \$1690.00 applies.	0.50%	-	0.50%
		Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$1M and less than \$10M total development cost	% of the estimated total development cost payable prior to approval of detailed design drawings for construction.	0.40%	-	0.40%
	Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$1M and less than \$10M total development cost	% of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council.	0.40%	-	0.40%	
	Commercial/Industrial Development Assessment Plan Approval Fee - Greater than or equal to \$10M total development cost	% of the estimated total development cost payable prior to approval of detailed design drawings for construction.	0.25%	-	0.25%	
	Commercial/Industrial Development Assessment Handover Fee - Greater than or equal to \$10M total development cost	% of the estimated total development cost payable prior to release of Part 5 Clearance advice and acceptance of any public assets by Council.	0.25%	-	0.25%	

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Hire of Council Facilities					
8	Cleaning Deposits all facilities	GST payable if forfeited	276.36	27.64	304.00
19	Andy McNeill Room - Commercial Users (Entrance fee charged)	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	87.27	8.73	96.00
	Andy McNeill Room - Commercial Users (Entrance fee charged)	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$90 per 2 hours or part thereof plus \$40 flat rate for Security Charge	12.72 minimum	Will vary	140.00 minimum
19	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Day Rate fee between 8:00 am to 5:00 pm. Includes Tea/Coffee facilities. Per 2 hours or part thereof	65.45	6.55	72.00
	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Evening Rate fee between 5:00 pm to 11:00 pm. Includes Tea/Coffee facilities & Security Charge. \$68 per 2 hours or part thereof plus \$40 flat rate for Security Charge	10.64 minimum	Will vary	117.00 minimum
21	Andy McNeill Room - Commercial Users (Entrance fee charged)	8 hrs or longer fee per day	252.73	25.27	278.00
21	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	8 hrs or longer fee per day	225.45	22.55	248.00
35	Andy McNeill Room - Not-for-profit organisation	Day or Evening. Per 2 hours or part thereof. On Application	43.64	4.36	48.00
	Andy McNeill Room - Commercial Users (Entrance fee charged)	Weekend fee per day	350.00	35.00	385.00
	Andy McNeill Room - Non Commercial Users (No entrance fee charged)	Weekend fee per day	260.91	26.09	287.00
	Andy McNeill Room - Not-for-profit organisation	Weekend fee per day. On Application	174.55	17.45	192.00
28	Andy McNeill Room - Key Call Out Fee	Per Call	80.91	8.09	89.00
27	Andy McNeill Room - Alarm Violation Fee	Per Call	80.91	8.09	89.00
9	Andy McNeill Room - Key Deposit (Refundable)	GST payable if forfeited	148.18	14.82	163.00
	Andy McNeill Room - Whiteboard with Room Hire	No Charge	N/A	N/A	N/A

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Hire of Council Facilities (Continued)					
14	Council Lawns - Hire	Per day	40.00	4.00	44.00
29	Bill Waudby Pavilion - use of whole complex	Non-profit community group / sporting organisation - Hire Fee.	22.73	2.27	25.00
51	Bill Waudby Pavilion - Key Deposit (Refundable)	For sporting fixtures by others, Hire Fee. GST payable if forfeited	118.18	11.82	130.00
			148.18	14.82	163.00
Hire Of Ovals and Grounds					
8	Cleaning Deposits all sites	GST payable if forfeited	276.36	27.64	304.00
95	Albrecht Oval	Oval Hire - all users - Per day	118.18	11.82	130.00
36	ANZAC Oval	Oval Hire - all users - Per day	238.18	23.82	262.00
3		Lighting Recover actual Fees incurred	At Cost	At Cost	At Cost
		Power Recover actual Fees incurred	At Cost	At Cost	At Cost
42	Flynn Park - Oval Hire	Per day	118.18	11.82	130.00
		Lighting Recover actual Fees incurred	At Cost	At Cost	At Cost
38	Larapinta Park - Oval Hire	Per day	118.18	11.82	130.00
44	Rhonda Diano Park - Oval Hire	Per day	118.18	11.82	130.00
40	Ross Park Hire	Per day	238.18	23.82	262.00
		Lighting Recover actual Fees incurred	At Cost	At Cost	At Cost
46	Sadadeen Park - Oval Hire	Per day	118.18	11.82	130.00
		Per day	297.27	29.73	327.00
	Traeger Park - Oval Hire	Lighting Recover actual Fees incurred	At Cost	At Cost	At Cost
33		Per Day Ground Floor Only	178.18	17.82	196.00
33	Traeger Park - Grandstand Hire	Per Day 1st & 2nd Floor Only	118.18	11.82	130.00
33		Per Day Full Grandstand	297.27	29.73	327.00
9	Key deposits - All Facilities (Refundable)	GST payable if forfeited	148.18	14.82	163.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Hire of Plant and Equipment					
3	Reimbursement for services rendered - Plant & Equipment	For any Depot works performed	At Cost	At Cost	At Cost
3	Reimbursement for services rendered - Plant & Equipment	For any CCS works performed	At Cost	At Cost	At Cost
74	Mobile Grandstand - Hire Fee	Seating capacity is approx 180 people - Per day	169.09	16.91	186.00
75	Mobile Grandstand - Refundable Deposit	Seating capacity is approx 180 people. GST payable if forfeited	426.36	42.64	469.00
	Mobile Toilet Small - Hire Fee	Dual Cubicle Portaloos	213.64	21.36	235.00
	Mobile Toilet Medium - Hire Fee	Males Only Silver Bullet	252.73	25.27	278.00
	Mobile Toilet Large - Hire Fee	Fleetwood Portable	350.00	35.00	385.00
	Mobile Toilet - Connection Fee (Medium and Large)	Connection fee at Cost	At Cost	At Cost	At Cost
	Mobile Toilet - Transport Fee (Large)	Transport fee at Cost	At Cost	At Cost	At Cost
	Mobile Toilet - Refundable Deposit	GST payable if forfeited	426.36	42.64	469.00
71	Bunting - Refundable Deposit	Deposit only, no hire fee applies. Capacity includes 200m to three lengths.	143.64	14.36	158.00
Landfill Fees					
3	Disposal of general waste	Fee per tonne.	91.82	9.18	101.00
	Disposal of general waste, Fee per car boot / station wagon / domestic car - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply.	2.73	0.27	3.00
	Disposal of general waste, Fee per 1.8m by 1.2m single axle box trailer with no caged sides, small utility (Holden or Ford size) - Non-Commercial	Charges are per vehicle type and reduced charges for smaller quantities do not apply. Commercial vehicles including flatbed and dual axle vehicles, vans and caged trailers will be weighed and charged at the rate of \$95.00 per tonne. For rural residents dumping domestic rubbish the maximum weight allowed is 1 tonne.	8.18	0.82	9.00
	Disposal of clean fill - Commercial	Topsoil.	9.09	0.91	10.00
	Disposal of clean fill - Commercial	Fee per tonne (Rocks > 20cm).	19.09	1.91	21.00
	Disposal of green waste - Residential	Fee per vehicle or trailer of any size.	N/A	-	-
	Disposal of green waste - Commercial	Fee per tonne.	45.45	4.55	50.00
	Disposal of all tyres (not mining/industrial truck tyres)	Fee per tonne.	700.91	70.09	771.00
	Disposal of car and motor cycle tyres	Fee per tyre.	22.73	2.27	25.00
	Disposal of small truck tyres	Fee per tyre.	35.45	3.55	39.00
	Disposal of large truck tyres (not mining/industrial truck tyres)	Fee per tyre.	57.27	5.73	63.00
	Disposal of small animals by burial	4 hours notice is required at the Landfill. Fee per animal.	24.55	2.45	27.00
	Disposal of large animals by burial	4 hours notice is required at the Landfill. Fee per animal.	50.91	5.09	56.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)	
Landfill Fees (Continued)						
3	Disposal of Whitegoods - No CFC	Fee per item	8.18	0.82	9.00	
	Disposal of Whitegoods - With CFC	Fee per item	48.18	4.82	53.00	
	Disposal of Gas Bottles	Fee per empty gas cylinder	38.18	3.82	42.00	
	Disposal of Chemicals	Fee per Litre	6.36	0.64	7.00	
	Disposal of Chemicals - Large Containers	Fee per empty contaminated container	19.09	1.91	21.00	
	Disposal of Mattresses	Fee per item	25.45	2.55	28.00	
	Disposal of E Waste	Mobile phones/Digital Cameras & iPods - Free as per Council decision 14861		N/A	N/A	N/A
	Disposal of E Waste - Residential/Commercial less than 40kgs	Fee per Item	29.09	2.91	32.00	
	Disposal of E Waste - Residential/Commercial greater than 40kgs	Fee per kilogram	1.82	0.18	2.00	
	Disposal of confidential information/asbestos/contaminants	24 hours notice is required at the Landfill. A minimum charge of \$169.00 applies. Fee per tonne		163.64	16.36	180.00
	Sale of Mulch	Fee per Cubic Metre (up to 5 Cubic Metres)		72.73	7.27	80.00
	Sale of Mulch	Fee per Cubic Metre (>5 <50 Cubic Metres)		65.45	6.55	72.00
	Sale of Mulch	Fee per Cubic Metre (>50 Cubic Metres)		54.55	5.45	60.00
	Sale of Processed Glass - Commercial	Fee per tonne		84.55	8.45	93.00
	Sale of Processed Glass - Non Commercial	Fee per kilogram		0.91	0.09	1.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Library					
137	Photocopying and printing	Single sided A4 - Cost per page	0.18	0.02	0.20
		Single sided A4 (Colour) - Cost per page	1.45	0.15	1.60
		Double sided A4 - Cost per page	0.36	0.04	0.40
		Double sided A4 (Colour) - Cost per page	2.91	0.29	3.20
		Single sided A3 - Cost per page	0.36	0.04	0.40
		Single sided A3 (Colour) - Cost per page	2.91	0.29	3.20
		Double sided A3 - Cost per page	0.73	0.07	0.80
		Double sided A3 (Colour) - Cost per page	5.82	0.58	6.40
165	NT Facsimile - first page - Library	Cost per page	3.18	0.32	3.50
	NT Facsimile - after first page - Library		0.91	0.09	1.00
	Australia - first page - Library		3.18	0.32	3.50
	Australia - after first page Library		0.91	0.09	1.00
	Overseas - first page Library		6.36	0.64	7.00
	Overseas - after first page Library		1.82	0.18	2.00
	Receive a Facsimile Library		0.18	0.02	0.20
	Send to free call fax Library		1.82	0.18	2.00
	141		Internet Fees (Service provided free for Library Members)	per 25 minutes	3.64
per 55 minutes		7.27		0.73	8.00
Wireless Fees (Service provided free for Library Members)		per 30 minutes	1.82	0.18	2.00
		per 60 minutes	3.64	0.36	4.00
138	Inter - Library Loan Request Fee		15.00	1.50	16.50
142	Programs & Events	At Cost	At Cost	At Cost	At Cost
167	Lost or Damaged Items	At Cost	At Cost	At Cost	At Cost
140	Non - Resident Membership Fee	Non Refundable	45.45	4.55	50.00
165	Library Replacement Member Card		3.64	0.36	4.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Permits Public Places					
16	Public Places - to cause damage and obstructions, construct works, encroachment, erect buildings and structures, erect or fix signboards, and grazing of animals, permit fee.	Permit required by Part 1 By-law 8 of the Alice Springs (Management of Public Places) By-laws 2009	66.30	-	66.30
23	Public Places - to conduct a public meeting, entertainment activity, and organised recreation, fee per day.	Fee is set by resolution of Council under clause 4A when 2/3rds of the Members must be present.	104.80	-	104.80
16	Public Places - a community organisation to conduct a public meeting, entertainment activity, and organised recreation.	The fee amount is determined by the type and class of permit, and the period required by the permit. \$62 is the maximum.	66.30	-	66.30
	Public Places - A Frame - One per business	Permit required by Part 2.4 By-law 25 of the Alice Springs (Management of Public Places) By-laws 2009.	-	-	-
	Public Places - any other permit referred to by the By-law, permit fee.	Any other permit required by the Alice Springs (Management of Public Places) 2009 By-law.	66.30	-	66.30
172	Alfresco Cafes, fee @ \$1.00 per sq.m per week.	Refer Council Policy, fee is set by resolution of Council. Other conditions apply.	1.00	-	1.00
17	Public Places - stallholders, application fee.	Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	9.60	-	9.60
18	Public Places - stallholders, fee per day.	Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	249.30	-	249.30
25	Public Places - stallholders, fee per annum.	Application \$9.00 applies to stallholders for permit required by Part 2.3 of the Alice Springs (Management of Public Places) By-law 2009.	3,938.00	-	3,938.00
Permits Road, Verges and Parking					
161	Central Area Parking Contribution	CBD Area - @ \$6,830 per bay	7,308.00	-	7,308.00
159	Road Closure	Permit fee (Once off charge to cover costs)	134.00	-	134.00
160	Road Works (Road Opening)	All work within or adjacent to Council controlled road requiring traffic management plan - may include road closure.	134.00	-	134.00
15	Erection of a Sign - advertising hoardings / erection of a sign, permit fee.	All signs visible from a public place. Permit required by Part 2.4 of Alice Springs (Management of Public Places) By-law 2009.	134.00	-	134.00
148	Vehicle Crossover	All driveway construction within a Council controlled road reserve.	134.00	-	134.00
	Verge Landscaping	All landscaping within or upon the verge on a Council controlled road.	-	-	-
149	Rural Road Reserve	All work within or upon the verge on a Council controlled road in a rural or rural living zone	134.00	-	134.00
150	Stormwater Discharge	All stormwater related trenching and pipe work within a Council controlled road reserve	134.00	-	134.00
76	Hartley Street Car Park Permit, fee per year.	30 available on a first come first served basis.	339.00	-	339.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Permits Todd Mall					
168	Sunday Markets, fee per market day.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	262.00	-	262.00
174	Licence to occupy market in a Public Place, per year.	Does not include cost of a permit to use a Vehicle in Mall.	10.00	-	10.00
164	Other Day Markets, fee per stall per day.	Markets held on days or evenings other than Sunday daylight hours.	26.00	-	26.00
169	Night Markets, fee per stall per day.	Markets on evenings	26.00	-	26.00
189	Christmas Carnival, fee per stall	Christmas Carnival markets only	26.00	-	26.00
166	Occasional street traders, fee per day.	Permit required by Part 2.3 By-Law 19 of Alice Springs (Management of Public Places) By-law 2009.	37.00	-	37.00
170	Todd Mall Traders for displays, carts, barrows, stalls, etc., fee per stall per annum.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	531.00	-	531.00
157	Commercial displays, carts, barrows, stalls, etc., fee per stall per annum.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	8,798.00	-	8,798.00
156	Commercial displays, carts, barrows, stalls, etc., fee per stall per month.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	892.00	-	892.00
155	Commercial displays, carts, barrows, stalls, etc., fee per stall per week.	Permit required by Part 2.3 By-Law 18 of Alice Springs (Management of Public Places) By-law 2009.	182.00	-	182.00
153	Vehicles in the Mall, permit fee, per annum.	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	65.00	-	65.00
152	Todd Mall Market Vehicle in the Mall, permit fee, per annum	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	21.00	-	21.00
151	Todd Mall Market Vehicle in the Mall, permit fee, per annum - Concession for Pensioners / Non-Profit Organisations / Charities.	Permit required by Part 2.1 By-Law 11 of Alice Springs (Management of Public Places) By-law 2009.	10.00	-	10.00
	Any other permit referred to by the Todd Mall By-laws, permit fee.	Any other permit required by Alice Springs (Management of Public Places) By-law 2009.	65.00	-	65.00
Publications and FOI					
	Municipal Plan, Annual Statements or Budget Estimates	Free upon request Limit to one per ratepayer	N/A	N/A	N/A
186	Information Act - Photocopying	As per Library Photocopy Fees - see above	See Above	See Above	See Above
187	Information Act - Application	Per Application	40.00	4.00	44.00

REVENUE POLICY: STATEMENT OF FEES AND CHARGES

Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Rates					
2	Rates Search for Written Confirmation	For each property with the written request in the required format One day prior Notice	90.00	-	90.00
7	Reprint of Rate notice	Per copy	11.82	1.18	13.00
26	Provision of Written Confirmation	by Facsimile, Post or letter	11.82	1.18	13.00
Credit Card Payments					
	All payments made by credit card	% of total paid	At Cost	At Cost	At Cost
	All payments made by debit card	Flat fee	0.45	0.04	0.49
	Retrieval of a Payment Voucher from Bank	Charged if due to incorrect details supplied by Ratepayer	At Cost	At Cost	At Cost
New Charges					
	Reimbursement for Workshop Fees		At Cost	At Cost	At Cost
	Town Crier	Fee per hour. On application and subject to approval.	48.18	4.82	53.00
Aquatic and Leisure Centre					
No Change Pending Tender Results					
Admission Fees					
	Adult	Hours: Mon - Fri 6am - 7pm, Sat, Sun & Public Holiday 9am - 7pm.	4.55	0.45	5.00
	Concession	Pensioner / Veterans / Students	2.82	0.28	3.10
	Children	Under 16 years old	2.32	0.23	2.55
	Children	Under 4 years old - Free	N/A	-	N/A
	Family		12.00	1.20	13.20
	Spectator		-	-	-
Early Morning / Group Fee					
	Adult	Early Morning hours: Mon - Fri 6am - 8.30am, Group min 20 persons	3.32	0.33	3.65
	Concession	Pensioner / Veterans / Students	2.00	0.20	2.20
	Children	Under 16 years old	1.59	0.16	1.75
	Children	Under 4 years old - Free	-	-	-
School Swimming					
	Centre Based School Swimming	Per Student, including YMCA instructor and lane hire	5.05	0.50	5.55
	Students	Per Student, not including YMCA instructor and lane hire	1.59	0.16	1.75
	Spectator		-	-	-
Full Year Membershit					
	Adult		409.00	-	409.00
	Concession	Pensioner / Veterans / Students	253.55	-	253.55
	Children	Under 16 years old	222.15	-	222.15
	Family		826.90	-	826.90

REVENUE POLICY: STATEMENT OF FEES AND CHARGES
 Please Note - The CEO has authority to vary the Fees & Charges where appropriate

Fee #	Fee & Description	Conditions	2012/13 Fee/Charge (ex. GST if applicable)	GST (if applicable)	Total 2012/13 Fee/Charge (inc. GST if applicable)
Aquatic and Leisure Centre (Continued)					
	Summer Season Membership				
	Adult	8 Months only Sept - April	275.41	27.54	302.95
	Concession	Pensioner / Veterans / Students	170.73	17.07	187.80
	Children	Under 16 years old	149.59	14.96	164.55
	Family		556.82	55.68	612.50
	3 Month Membership				
	Adult		111.55	11.15	122.70
	Concession	Pensioner / Veterans / Students	69.14	6.91	76.05
	Children	Under 16 years old	60.59	6.06	66.65
	Family		225.50	22.55	248.05
	Swim Cards 10 Entry				
	Adult		41.36	4.14	45.50
	Concession	Pensioner / Veterans / Students	25.82	2.58	28.40
	Children	Under 16 years old	20.59	2.06	22.65
	Family		108.59	10.86	119.45
	Centre Based Programs				
	Adult	Including admission fee	11.41	1.14	12.55
	Concession	Including admission fee	9.09	0.91	10.00
	Learn to Swim - Per session, paid by term	Including admission fee	15.55	-	15.55
	Learn to Swim Family - Per person, per session	Including admission fee	14.00	-	14.00
	Hire				
	Lane / Pool Space Hire per hour				
	Non Commercial Users		3.18	0.32	3.50
	Commercial Users		10.00	1.00	11.00
	50m Outdoor / 25m Indoor Pool Hire per hour (out of business hours)		-		
	Non Commercial Users	Not Including life guard costs	45.91	4.59	50.50
	Swimming Carnival (facility closed to public)	Not Including life guard costs	91.82	9.18	101.00
	Overtime	Per Hour	172.27	17.23	189.50
	Special Events Hire per hour (whole facility closed to public)	Not Including life guard costs			
	Monday to Friday		POA	POA	POA
	Saturday, Sunday and Public Holidays	Price on application to the CEO until an estimated value of operating costs established	POA	POA	POA
	Lifeguard				
	Fee per hour		38.27	3.83	42.10

Additional Information

1 Constitutional Arrangements

Alice Springs Town Council has undertaken research associated with a review of electoral representation for residents in the Council area. This review has been conducted as required by Section 23(1)(c) of the Local Government Act. In conducting the review, Council has consulted with the Northern Territory Department of Housing, Local Government and Regional Services and the Northern Territory Electoral Commission. Council has gathered relevant statistical data from the Australian Bureau of Statistics and compiled information relating to a cross section of Council's in Australia that identify their electoral representation versus population.

At Council's September 2010 Ordinary Meeting Council adopted the following recommendations (record of decision 15799)

Council confirm that as no submissions were received from the public relating to the conduct of an Electoral Review conducted by Council as required by Section 23(1)(c) of the Northern Territory Local Government Act, Alice Springs Town Council resolve as follows:-

- 1.0 Alice Springs Town Council shall not be divided into wards.**
- 2.0 Alice Springs Town Council shall have eight (8) elected representatives and a Mayor for the Council area.**
- 3.0 The name of the Council shall remain unchanged, i.e. Alice Springs Town Council.**
- 4.0 The name of the area of the Council shall remain unchanged, i.e. Municipality of Alice Springs.**
- 5.0 The title of the principal member of Council shall be Mayor and the title of the Elected Members shall be Councillor.**

These arrangements will be reviewed again in the next Council term.

2 Opportunities and Challenges for Service Delivery

Council considers opportunities and challenges for service delivery each year as part of its budget planning process. The Detailed Estimate of Income and Expenditure in this Municipal Plan provide information on the services delivered by Council and the budget allocation required to carry them out.

As Council's role in providing services and project outcomes is across a diverse range of functions, and across a diverse community, the opportunities and challenges are accordingly diverse and varied.

Opportunities exist to better utilise technology and achieve greater efficiencies, particularly in the administrative areas as well as reinforcing relationships that Council has with government, business and the community to improve the delivery of all Council services.

Many challenges exist to meet increasing community service expectations in the face of rising costs, environmental, economic and community issues and cost

shifting from other spheres of government. The constantly increasing maintenance costs for Council's infrastructure assets and changes in the regulatory framework which increase compliance requirements also impact on service delivery.

90% of the land within the Municipality is non-rateable, 74% of that being Crown Land, presenting Council with little opportunity for growth. With approximately 50% of income coming from rates this fact presents a challenge for Council due to the large impact it has on Council's income.

The recent global financial crisis provided an added challenge for Council, due to a dramatic reduction in the interest received from Council's investments. Whilst this situation has improved over recent times, interest rates still have some way to go before they will provide the full pre-crisis level of income for Council.

3 Changes to the Administrative and Regulatory Framework

Council regularly reviews its regulatory and administrative framework. A major revision of Council's policies was conducted in 2006-2007 to determine which were still relevant and legal (Council Decision 14222/14186). A new set of policies were structured in separate categories and rewritten to be coherent and consistent. Individual policies are also reviewed from time to time.

In August 2008 new Shopping Trolley By-Laws were introduced. The purpose of these By-laws is to deter the abandonment of shopping trolleys so as to provide for the safety of road users and pedestrians and preserve the visual amenity of the municipality.

After extensive consultation, Council has introduced new Animal Management By-Laws which took effect from November 2008. The new By-Laws represent significant changes in animal management for the Municipality to ensure the enjoyment by residents of a congenial living environment. As a result of the new by-laws there has been a significant reduction in serious animal issues within the Municipality.

In March 2009 new Public Library By-Laws came into force. They are designed to allow greater flexibility and more truly reflect current practice in the workings and operations of today's Library. The new By-Laws are intended to better control and enforce the conduct, behaviour, condition and manner of visitors to ensure the public's enjoyment in the Library.

Management of Public Places By-laws control how Council manages and administers public places within the Alice Spring Municipality for the fair, safe and enjoyable use by all. In February 2010 after an extensive process involving much discussion from Elected Members, Council Officers and the community new By-Laws came into force. Key changes include areas such as removal of graffiti, alcohol, litter, camping and causing a public nuisance.

All these By-Laws are available on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Bylaws/Bylaws_In_Force

4 Cooperative Arrangements

Alice Springs Town Council is confident of the positive leadership role it can continue to play in facilitating the progress of the region in collaboration with Council's partners in the community, industry and all levels of government. The Council is involved in a range of partnerships at the regional, national and international levels including regional development partnerships, Freedom of Entry arrangements and Sister City agreements.

Collaborative partnerships are also in place with the Lhere Artepe Aboriginal Corporation, Tangentyere Council and Correctional Services. Council has a "Common Statement of Faith Communities" to promote, respect and tolerate the integrity of each other's beliefs, cultures, language and traditions.

Council maintains memberships on various other groups including The Outback Highway Development Council, LGANT, The Alice Springs Transformation Plan Joint Steering Committee and the interagency Tasking and Co-Ordination Group.

On 1st July 2008 new Shire Councils were established and Council has been developing relationships with the Central Australian Shires to assist with the many regional opportunities and challenges in the area. Alice Springs Town Council has participated in consultations on the Central Australian Regional Plan and regular meetings are held with the Chief Executive Officer's of Alice Springs Town Council, Central Desert and MacDonnell Shires. A revised Regional Plan is currently under discussion.

It is important that Council ensure that there is ongoing formal and informal communication and consultation with the community as awareness of and involvement in Council's activities is essential to realising benefits from the services Council provides. The ongoing support and encouragement of the community will help establish productive relationships and achieve better outcomes.

The Council's Community Consultation Policy can be found on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Policies/Council_Members_Managed_Policies

5 Council Plans

5.1 Human Resource Policy

Council views its workforce as an integral and valuable asset in achieving its goals and objectives. The Human Resources department is committed to the development and maintenance of a stable, skilled and motivated workforce, working in a safe environment where all are treated in a fair and equitable manner, thus enabling Council to operate efficiently and effectively. Human Resources will aim to develop this by:

- providing a clear strategic focus for workforce management;
- ensuring that human resources policies and practices provide transparency, fairness and clear direction regarding the management of its people;
- promoting leadership, and coaching and supporting managers to effectively manage their employees;
- creating a safe, supportive and equitable work environment for employees which sustains high levels of satisfaction, empowerment, commitment and accountability; and
- implementing effective employee attraction and retention, equal opportunities, training and development, performance management, workplace health, safety and welfare and employee relations strategies

The Council's Human Resource Policy can be found on the Alice Springs Town Council website at:

http://www.alicesprings.nt.gov.au/document/list/Policies/CCS_Managed_Policies

ALICE SPRINGS TOWN COUNCIL STRATEGIC DIRECTIONS 2012

Goal 1: ECONOMIC - A growing and dynamic economic base underpinning strong employment

Outcome 1.1: Active participation in the tourism industry through strategic partnerships via the “Strengthening the position of Alice Springs as a Tourism Destination” program

Strategy 1.1.1: Maintain and develop tourism alliances that will benefit the town, including maintaining an Events, Tourism and Promotions Committee

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Maintain membership position on TCA Executive committee. 	<ul style="list-style-type: none"> Monthly TCA meeting attended.
Director CCS	<ul style="list-style-type: none"> Assist organisations to develop and implement strategies, programs and events that encourage tourism 	<ul style="list-style-type: none"> Input provided into “Strengthening the position of Alice Springs as a Tourism Destination” working group
CDU	<ul style="list-style-type: none"> Maintain Tourism, Events & Promotions Committee and alliances with Tourism Central Australia & NT Tourism. 	<ul style="list-style-type: none"> Members of CDU attended all monthly Committee meetings and administration actioned. All recommendations actioned in a timely manner.
	<ul style="list-style-type: none"> Work with tourism organisations to develop and implement Council programs and events that encourage tourism. 	<ul style="list-style-type: none"> The following events successfully delivered in collaboration with tourism organisations - Todd River Tucker, Christmas Carnival, Night Markets, Outdoor Cinema and events as identified.
	<ul style="list-style-type: none"> Assist organisations to develop and implement strategies, programs and events that encourage tourism. 	<ul style="list-style-type: none"> Assistance provided to Alice Desert Festival, Henley on Todd, Lions Camel Cup, The Concert Event, Ingkerreke MTB Enduro, Bangtail Muster, Naidoc Week.
	<ul style="list-style-type: none"> Provide financial support for the Council Ambassador Program. 	<ul style="list-style-type: none"> Financial support provided.
	<ul style="list-style-type: none"> Develop and maintain a Sister City Program. 	<ul style="list-style-type: none"> Existing Sister City relationships maintained and a program for new relationships developed.
Media & Communications Officer	<ul style="list-style-type: none"> Advise and assist regarding marketing strategies. 	
Council Solicitor	<ul style="list-style-type: none"> Draft and review supporting documentation. 	

Strategy 1.1.2: Increase the number of evening activities occurring in Alice Springs to encourage visitors to spend more time in town

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Maintain Night Market Program. 	<ul style="list-style-type: none"> Four night markets held to coincide with various major events.
	<ul style="list-style-type: none"> Develop a program of outdoor cinema. 	<ul style="list-style-type: none"> Program developed.
	<ul style="list-style-type: none"> Assist other organisations to develop a program of night time activities. 	<ul style="list-style-type: none"> Meetings held with the Olive Pink Botanical Gardens curator and others as applicable.

Outcome 1.2: Strong relationships with government and business to:

- Increase the participation of Indigenous people in the economy*

Strategy 1.2.1.1: Support ongoing training programs to increase indigenous employment

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> Provide mentoring training for relevant Council staff 	<ul style="list-style-type: none"> 4 current ASTC employees completed a Indigenous mentoring course
	<ul style="list-style-type: none"> Facilitate cross-cultural awareness session for Council staff 	<ul style="list-style-type: none"> All new ASTC employees completed cross-cultural awareness session within 6 months of commencement
	<ul style="list-style-type: none"> HR to actively participate in Indigenous Employment and Education (IEET) taskforce 	<ul style="list-style-type: none"> HR representative attended each IEET meeting
Council Solicitor	<ul style="list-style-type: none"> Review and negotiate relevant funding agreements. 	

Strategy 1.2.1.3: Develop a Council Indigenous employment strategy that provides workplace opportunities and training

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> Review and implement Council's Indigenous Action Plan (IAP) 	<ul style="list-style-type: none"> IAP reviewed twice annually

- Strengthen Alice Springs as a regional service provider***

Strategy 1.2.2.1: Alice Springs strengthened as a regional service provider

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> Work with Shires to provide "Fee for Service" Animal Control Activities. 	<ul style="list-style-type: none"> Met with Shire every six months to discuss possible activities.
Library	<ul style="list-style-type: none"> Liaise with Shires and Northern Territory Library (NTL) to provide Library Services. 	<ul style="list-style-type: none"> Annual meeting held with Shires and appropriate fee-for-service activities identified. Annual meeting held with NTL and appropriate fee-for-service activities identified.
	<ul style="list-style-type: none"> Apply to Territory and Federal Government and other funding bodies for appropriate grants. 	<ul style="list-style-type: none"> Grants applied for as appropriate.
Director TS	<ul style="list-style-type: none"> Implement Local Government Regional Management Plan for Central Australia. 	<ul style="list-style-type: none"> Liaise with Government, other Councils and community service providers on a regular basis.

Strategy 1.2.2.3: Lobby the Northern Territory Government for greater service provision in Alice Springs

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Meet with senior politicians and public servants regularly. 	<ul style="list-style-type: none"> Meetings held on a regular basis.
CDU	<ul style="list-style-type: none"> MAGNT lobbied for funding for Araluen Access Grants. 	<ul style="list-style-type: none"> MAGNT approached.
	<ul style="list-style-type: none"> Lobby NT Government for new Seniors retirement accommodation. 	<ul style="list-style-type: none"> NT Government approached.
Library	<ul style="list-style-type: none"> Participate in Public Libraries of the Northern Territory (PLNT). 	<ul style="list-style-type: none"> Library represented at all PLNT meetings via teleconference (and in person as required).
Council Solicitor	<ul style="list-style-type: none"> Draft and review correspondence. 	
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to facilitate an approach to the NT Government to acquire land for expansion of the Alice Springs landfill. 	<ul style="list-style-type: none"> Written advice provided to the Director of Technical Services, as required.

• Ensure a high standard of physical infrastructure to support economic development

Strategy 1.2.3.1: Ensure effective and efficient management of Council owned infrastructure to support economic development

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to facilitate trial of LED lighting technologies in the Civic Centre car park. 	<ul style="list-style-type: none"> Provide a written report to Council by September 2011.
Infrastructure Unit	<ul style="list-style-type: none"> Ensure all new Councils new infrastructure is designed and constructed to latest building codes and Australian standards. 	<ul style="list-style-type: none"> Design of infrastructure in line with latest building codes and Australian standards. Construction of infrastructure is in line with latest building codes and Australian standards.
	<ul style="list-style-type: none"> Ensure all Councils existing infrastructure is maintained in line with latest building codes and Australian standards. 	<ul style="list-style-type: none"> Maintenance program implemented.

Strategy 1.2.3.2: Lobby the Northern Territory Government for high standard infrastructure in Alice Springs

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Federal and NT Governments lobbied regarding funding specific projects as appropriate. 	<ul style="list-style-type: none"> Governments lobbied as required.
	<ul style="list-style-type: none"> NT Government lobbied to ensure Alice Springs is allocated fair proportion of annual infrastructure budget. 	<ul style="list-style-type: none"> Government lobbied as required.
Library	<ul style="list-style-type: none"> Assist Council in the development of relevant documentation. 	<ul style="list-style-type: none"> Assistance provided.
Council Solicitor	<ul style="list-style-type: none"> Draft and review correspondence. 	
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to source funding, develop project brief and coordinate roll-out of safety lighting project in Alice Springs. 	<ul style="list-style-type: none"> Finalise funding agreement, including any variations, by 30 June 2011. Attend fortnightly Steering Committee meetings with NT Government, NT Police and Power and Water Corporation. Ensure completion of the safety lighting project by 30 September 2011.

• Promote Alice Springs as an attractive place for career development

Strategy 1.2.4.1: Further develop and promote Alice Springs as a "Smart Town" including environmental, technological and innovative projects

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Provide patrons with access to technology in Library. 	<ul style="list-style-type: none"> 8 public access computers available for use. Implementation plan for RFID technologies completed.
Media & Communications Officer	<ul style="list-style-type: none"> Promote innovative projects. 	
Council Solicitor	<ul style="list-style-type: none"> Review and negotiate relevant funding agreements 	
	<ul style="list-style-type: none"> Draft and settle commercial agreements. 	
	<ul style="list-style-type: none"> Provide legal advice. 	
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to liaise with NT Government about the possibility of a suburb-scale trial of LED street lighting in the Kilgariff subdivision. 	<ul style="list-style-type: none"> Write a letter of request to the NT Government and Power and Water Corporation by December 2011.

Strategy 1.2.4.2: Assist promotion of Alice Springs as an attractive destination for job opportunities and career development

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> Support "Get a Life" and other similar Alice Springs promotional campaigns 	<ul style="list-style-type: none"> "Get a Life" logo included in each position vacant advertisement. Interstate applicants surveyed regarding "Get a life" website. "Get a Life" website reviewed during the year
Media & Communications Officer	<ul style="list-style-type: none"> Design and implement marketing campaign. 	<ul style="list-style-type: none"> Create "Get a Life" campaign and tools. Revise employment section of Council's website.

Strategy 1.2.4.3: Support research into loss of employees from Alice Springs businesses and work with the business sector to identify strategies to retain staff

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> Be involved in and support groups investigating this issue 	<ul style="list-style-type: none"> HR is a member of relevant committees

Outcome 1.3: Safe and reliable public infrastructure, roads, and footpaths

Strategy 1.3.1: Maintain and develop roads, footpaths, tracks verges, road corridors including car parking, at appropriate standards

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments/Executive Support Engineer to ensure that all new roads, foot paths and cycle paths are developed in accordance with Council's standards. 	<ul style="list-style-type: none"> Approve design for roads and paths in all new subdivisions.

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Infrastructure Unit	<ul style="list-style-type: none"> Develop and implement 10 year road reseal. 	<ul style="list-style-type: none"> Annual road reseal program developed. Annual road reseal program implemented.
	<ul style="list-style-type: none"> All Council roads constructed and maintained to Council's specifications and guidelines. 	<ul style="list-style-type: none"> All roads constructed within in line with Council's specifications and guidelines. All roads maintained in line with Council's specifications and guidelines.
	<ul style="list-style-type: none"> All Council footpaths and cycle paths constructed to Council's specifications and guidelines. 	<ul style="list-style-type: none"> Develop 5 year footpath and cycle path programs. Review and update footpath and cycle paths construction specifications and guidelines as required. All new footpaths and cycle paths constructed to the Councils specifications and guidelines using recycled glass.
	<ul style="list-style-type: none"> Ensure all verge development is to Council's specifications and guidelines. 	<ul style="list-style-type: none"> Verge development permit system reviewed and updated as required. Verge development plans approved in line with permit system. Verge development constructions approved in line with Council's specifications and guidelines.
	<ul style="list-style-type: none"> Ensure all car park construction is to Council's specifications and guidelines. 	<ul style="list-style-type: none"> Review and update car park construction specifications and guidelines as required. Car parks constructed and maintained to Council's specifications and guidelines.
Depot	<ul style="list-style-type: none"> Supervisor to respond upon notification of unscheduled road, car park and footpath issues and to take appropriate action as required. 	<ul style="list-style-type: none"> Emergency pot holes repaired within 2 working days of notification and others repaired within 10 working days. All damage to concrete infrastructures (kerbing, footpaths, side entry pits, culverts, etc) repaired. Emergency works / safety issues attended immediately, made safe for the general public and repaired as soon as possible. All non-emergencies prioritised and added to the scheduled works.
	<ul style="list-style-type: none"> Sand, silt, dust, gravel, leaves, litter, etc removed from roads and footpaths. 	<ul style="list-style-type: none"> All CBD streets and Todd Mall swept by street sweeper continuously 6 days per week. All suburban streets swept a minimum of once per quarter. Footpaths and bike path swept once a month.
	<ul style="list-style-type: none"> Roads (includes shoulders and verges on sealed 	<ul style="list-style-type: none"> Roads maintained as per the maintenance

	roads and road crowns on non sealed roads) maintained to an acceptable standard.	program.
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Strategy 1.3.2: Advocate for funding for the upgrade of roads the amenity of Alice Springs

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> Advise and develop communication plan. 	<ul style="list-style-type: none"> Manage media enquiries.
Manager Developments	<ul style="list-style-type: none"> Ensure that town camp upgrades accord with Land Division requirements. 	<ul style="list-style-type: none"> Approve design for roads and paths in all "tier one" camps.
	<ul style="list-style-type: none"> Apply for funding under the Local Area Traffic Management program for an upgrade to signage and lighting in the rural area 	<ul style="list-style-type: none"> Finalise funding agreement, including any variations, by 30 June 2011.
	<ul style="list-style-type: none"> Attend monthly Steering Committee meetings with Director of Technical Services, Depot Manager and Supervisor Civil. 	<ul style="list-style-type: none"> Ensure completion of the rural road safety project by 30 April 2012.
Director TS	<ul style="list-style-type: none"> Maintain existing relationships. 	<ul style="list-style-type: none"> Liaise with Government, other Councils and community service providers on a regular basis.
Infrastructure Unit	<ul style="list-style-type: none"> Apply for NT Government "Roads to Recovery". 	<ul style="list-style-type: none"> Scope of works prepared. Funding application completed. Construct roads in accordance with funding.
	<ul style="list-style-type: none"> Apply to the Federal Government for "Black Spot" program funding. 	<ul style="list-style-type: none"> Scope of works prepared. Funding application completed. Construct roads in accordance with any funding received.

Strategy 1.3.4: Ensure that there are sufficient public ablution facilities and that they are maintained at acceptable standards

Department	Actions	Key Performance Indicators (KPIs)
Director TS	<ul style="list-style-type: none"> Maintain existing relationships 	<ul style="list-style-type: none"> Liaise with Government, other Councils and community service providers on a regular basis
	<ul style="list-style-type: none"> Seek Government funding. 	<ul style="list-style-type: none"> Government grants submitted.
Infrastructure Unit	<ul style="list-style-type: none"> Ablution facilities are built or refurbished as directed. 	<ul style="list-style-type: none"> Scope of works prepared for new and refurbished ablution facilities. Facilities built or refurbished in line with scope of works and to latest building codes and Australian standards.
	<ul style="list-style-type: none"> Public ablution facilities are maintained. 	<ul style="list-style-type: none"> Facilities maintained to appropriate standard. Providing technical advice to Depot regarding maintenance of Exeloo toilets.
Depot	<ul style="list-style-type: none"> Toilet facilities are cleaned and stocked to an acceptable standard. 	<ul style="list-style-type: none"> All toilet blocks cleaned and stocked daily. Repairs to standard toilets completed within 24 hours and to Exeloo's within 10 working days.

Goal 2: SOCIAL INFRASTRUCTURE AND PROGRAMS - A united and healthy community proud of its history, heritage, arts and culture

Outcome 2.1: A strategic and collaborative approach to community service provision

Strategy 2.1.1: Council to strengthen relationships with Government, other Councils and community service providers

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Maintain existing relationships. 	<ul style="list-style-type: none"> LGANT CEO meetings attended. Other meetings held as required.
Director CCS	<ul style="list-style-type: none"> Maintain existing relationships 	<ul style="list-style-type: none"> Liaise with Government, other Councils and community service providers on a regular basis.

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CDU	<ul style="list-style-type: none"> Maintain existing relationships. 	<ul style="list-style-type: none"> Attended all community, youth, seniors and arts network meetings on which Council currently has membership.
	<ul style="list-style-type: none"> Partner with Government organisations and community service providers to deliver strategically aligned programs. 	<ul style="list-style-type: none"> Central Australian Alcohol Public Awareness Campaign auspiced. Alice Springs Youth Hub supported as appropriate. Alice Springs Tuition program supported as appropriate.
Library	<ul style="list-style-type: none"> Create partnerships with community organisations 	<ul style="list-style-type: none"> Partnered with external organisations for 4 events per year.
	<ul style="list-style-type: none"> Collaborate with external organisations. 	<ul style="list-style-type: none"> Manager or relevant officer participated in Reference Groups and committees as appropriate.
	<ul style="list-style-type: none"> Participate with relevant government networks. 	<ul style="list-style-type: none"> Met with PLNT every 6 months. Met with Australian School Libraries Association (ASLA) bi-monthly.
Media & Communications Officer	<ul style="list-style-type: none"> Foster relationships with key government contacts. 	<ul style="list-style-type: none"> Assist with relevant joint projects. Keep communication channels open.
Council Solicitor	<ul style="list-style-type: none"> Draft and review correspondence. 	<ul style="list-style-type: none">

Strategy 2.1.2: Lobby Government to ensure Alice Springs receives an equitable share of community services and support staff

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Federal and NT Governments lobbied regarding funding specific projects as appropriate. 	<ul style="list-style-type: none"> Governments lobbied as required.
Media & Communications Officer	<ul style="list-style-type: none"> Assist in the preparation of materials and documents. 	

Strategy 2.1.3: Support the development and implementation of initiatives to strengthen volunteer and community based services

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Provide information and resources requested by community groups as appropriate. 	<ul style="list-style-type: none"> Assistance provided.

Strategy 2.1.4: Support the development of appropriate facilities for crisis care

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	

Strategy 2.1.5: Support services that address alcohol and substance misuse in the community

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Partner with Government organisations and community service providers to deliver strategically aligned programs. 	<ul style="list-style-type: none"> Central Australian Alcohol Public Awareness Campaign auspiced.
Council Solicitor	<ul style="list-style-type: none"> Draft relevant by-laws. 	

Strategy 2.1.6: Support programs that address community health care issues

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Develop ongoing programs of healthy activities free to the community. 	<ul style="list-style-type: none"> Tai Chi & Qi Gong on the Council Lawns established.
	<ul style="list-style-type: none"> Implement the Healthy Communities Initiative. 	<ul style="list-style-type: none"> Healthy Communities Coordinator employed and implementation plan developed.
Media & Communications Officer	<ul style="list-style-type: none"> Advise and develop communication plan for Council initiatives. 	<ul style="list-style-type: none"> Manage media enquiries.
Council Solicitor	<ul style="list-style-type: none"> Draft and review correspondence. 	
	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	

Outcome 2.2: Strong relationships and assistance to Youth Service providers

Strategy 2.2.1: Provide facilities and support local activity programs for youth

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Contribute to the Alice Springs Youth School Holiday Program. 	<ul style="list-style-type: none"> All coordination meetings attended. Disadvantaged youth ice skating program delivered.
	<ul style="list-style-type: none"> Support the activities of Alice Springs Youth Hub. 	<ul style="list-style-type: none"> Resources provided for youth activities programmed by the Alice Springs Youth Hub as appropriate.
	<ul style="list-style-type: none"> Contribute to National Youth Week by coordinating a specific event in Alice Springs. 	<ul style="list-style-type: none"> National Youth Week event delivered.
	<ul style="list-style-type: none"> Sponsor the Alice Springs Town Band. 	<ul style="list-style-type: none"> Financial support provided.
	<ul style="list-style-type: none"> Provide opportunities for young people to participate in Council programs and events. 	<ul style="list-style-type: none"> Opportunities provided through Night Markets, Christmas Carnival, Todd River Tucker, International Day of People with a Disability and National Youth Week.
Library	<ul style="list-style-type: none"> Provide an area appropriate for Alice Springs youth. 	<ul style="list-style-type: none"> Suitable space provided.
	<ul style="list-style-type: none"> Provide resources relevant to Alice Springs youth. 	<ul style="list-style-type: none"> Collection developed and maintained as per the Collection Development Procedural Statement and Directive (PSD). Suitable information technology (IT) made available.
	<ul style="list-style-type: none"> Provide age appropriate school holiday programs for Alice Springs youth. 	<ul style="list-style-type: none"> Programs provided each school holiday.
Media & Communications Officer	<ul style="list-style-type: none"> Develop communication plan for Council initiatives. 	<ul style="list-style-type: none"> Manage media enquiries.

Strategy 2.2.2: Maintain 'The Gap Youth Centre'

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	

Strategy 2.2.3: Develop and maintain a Youth Committee to provide advice on the needs of youth in our community

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Investigate sponsorship of Desert Knowledge Australia (DKA) Youth Leadership Program. 	<ul style="list-style-type: none"> DKA approached.
	<ul style="list-style-type: none"> Investigate community based options to develop and maintain a Youth Committee. 	<ul style="list-style-type: none"> Youth Committee options identified.

Strategy 2.2.4: Support initiatives to increase student attendance at school

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Provide Wii program 	<ul style="list-style-type: none"> 2 schools participated in Wii program per year.
	<ul style="list-style-type: none"> Participate in the “No School No Service” initiative. 	<ul style="list-style-type: none"> No students accessed computers during school hours.
	<ul style="list-style-type: none"> Unsupervised school children removed from Library. 	<ul style="list-style-type: none"> Appropriate responsible person contacted to collect any unsupervised child.

Strategy 2.2.5: Support youth programs which assist in youth development and leadership

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Investigate sponsorship of DKA Youth Leadership Program. 	<ul style="list-style-type: none"> DKA approached.
Media & Communications Officer	<ul style="list-style-type: none"> Assist partners promote programs. 	<ul style="list-style-type: none"> Manage media enquiries.

Strategy 2.2.6: Encourage the uptake of youth training and employment programs

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Investigate the development of community based youth training and employment programs. 	<ul style="list-style-type: none"> Potential programs identified.

Human Resources	<ul style="list-style-type: none"> Participate in relevant youth career expos 	<ul style="list-style-type: none"> Council stall present at relevant youth career expos
	<ul style="list-style-type: none"> Maintain Council traineeship positions and offer Cadetship positions as appropriate 	<ul style="list-style-type: none"> Council has 4 filled traineeship positions
	<ul style="list-style-type: none"> Support Council Community Development Unit to ensure the promotion of Council as an employer of youth 	<ul style="list-style-type: none"> HR has met with Council Community Development Unit 3 times during the year
	<ul style="list-style-type: none"> Promote Council's work experience program 	<ul style="list-style-type: none"> Council has 3 work experience placements during the year.

Outcome 2.3: Active involvement to improve aged care and disability services

Strategy 2.3.1: Support the provision of active ageing activities for seniors

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Implement the Healthy Communities Initiative. 	<ul style="list-style-type: none"> Healthy Communities Coordinator employed and implementation plan developed and delivered.
	<ul style="list-style-type: none"> Seek funding for active ageing programs for Seniors. 	<ul style="list-style-type: none"> Funding application submitted to Grassroots program.
Library	<ul style="list-style-type: none"> Provide programs and events for seniors. 	<ul style="list-style-type: none"> Program for seniors implemented during Seniors Month. 4 events provided for seniors per year.
	<ul style="list-style-type: none"> Provide appropriate resources for seniors. 	<ul style="list-style-type: none"> Appropriate resources provided including but not limited to Audioread, Spoken Word, Large Print.
	<ul style="list-style-type: none"> Maintain partnership with Vision Australia (VA). 	<ul style="list-style-type: none"> VA promoted to relevant user groups. 2 employees trained in use of VA resources per year.
Media & Communications Officer	<ul style="list-style-type: none"> Promote Council's Seniors committee. 	<ul style="list-style-type: none"> Manage media enquiries.

Strategy 2.3.2: Maintain a Seniors' Committee to provide advice on the needs of seniors in our community

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Maintain a Seniors Coordinating Committee. 	<ul style="list-style-type: none"> All monthly meetings coordinated and attended. All recommendations actioned in a timely manner.

Strategy 2.3.3: Maintain an Over 50s' Centre that meets the needs of seniors in our community

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Establish the Alice Springs 50 Plus Community Centre Management Committee Incorporated. 	<ul style="list-style-type: none"> Management Committee established and incorporated.
	<ul style="list-style-type: none"> Guide the development of the management structure and establish protocols. 	<ul style="list-style-type: none"> Management structure and protocols established.
	<ul style="list-style-type: none"> Investigate funding opportunities to employ administrative support for the Centre. 	<ul style="list-style-type: none"> Funding opportunities identified and sourced.
Council Solicitor	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	

Outcome 2.4: Recreational, sporting and leisure facilities and programs that improve the community's quality of life

Strategy 2.4.1: Develop and maintain cycle and walking tracks

Department	Actions	Key Performance Indicators (KPIs)
Sport & Recreation Officer	<ul style="list-style-type: none"> Attend southern region cycling group meetings 	<ul style="list-style-type: none"> Southern region cycling group meetings attended
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to ensure that foot paths and cycle paths in all new subdivisions are designed in accordance with Council's policy and guidelines on the provision of foot paths and cycle paths. 	<ul style="list-style-type: none"> Assess and approve all elements of subdivision design.
	<ul style="list-style-type: none"> Executive Support Engineer to ensure that foot paths and cycle paths in all new subdivisions are constructed in accordance with Council's policy and guidelines on the provision of foot paths and cycle paths. 	<ul style="list-style-type: none"> Inspect and sign-off all elements of subdivision construction

	<ul style="list-style-type: none"> Permit Officer to authorise all works within the road reserve and ensure that foot paths and cycle paths are reinstated in accordance with Council's standards. 	<ul style="list-style-type: none"> Inspect and sign off on foot path and cycle path reinstatement after completion of all works within the road reserve
Depot	<ul style="list-style-type: none"> Sand, silt, dust, gravel, leaves, litter, etc removed from footpaths. 	<ul style="list-style-type: none"> Footpaths and bike path swept once a month.
	<ul style="list-style-type: none"> Supervisor to respond upon notification of unscheduled footpath issues and to take appropriate action as required. 	<ul style="list-style-type: none"> Emergency works / safety issues for concrete cycle footpaths attended immediately by supervisor and made safe for the general public within 48 hrs. All non-emergencies prioritised and added to the scheduled works.

Strategy 2.4.2: Ongoing consultation with the community to identify sport, recreation and leisure needs and provision gaps

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> Promote community consultation opportunities with regards Council's recreational, sporting and leisure facilities. 	
Sport & Recreation Officer	<ul style="list-style-type: none"> Attend community sport and recreation meetings 	<ul style="list-style-type: none"> Sport and recreation meetings attended. Sport and recreation needs identified.

Strategy 2.4.3: Maintain and improve all Council owned sport and recreational facilities

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Develop routine maintenance schedule. 	<ul style="list-style-type: none"> Maintenance schedule developed and implemented.
	<ul style="list-style-type: none"> Develop long term upgrade program. 	<ul style="list-style-type: none"> Program developed.
	<ul style="list-style-type: none"> Report all maintenance issues to appropriate officer. 	<ul style="list-style-type: none"> All issues reported within 24 hours.
	<ul style="list-style-type: none"> Assist Council to access money for Library programs and upgrades. 	<ul style="list-style-type: none"> Grants applied for as appropriate.
Council Solicitor	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	<ul style="list-style-type: none">
Sport & Recreation Officer	<ul style="list-style-type: none"> Develop and update facilities' deeds of agreements. 	<ul style="list-style-type: none"> Deeds of agreements developed and updated.
	<ul style="list-style-type: none"> Audit facilities with respect to quality and safety 	<ul style="list-style-type: none"> Facilities audited.

	of infrastructure and playing surface and improvements identified.	<ul style="list-style-type: none"> • Improvements identified.
	<ul style="list-style-type: none"> • Seek funding for facilities development as required. 	<ul style="list-style-type: none"> • Funding grants applied for as applicable.
	<ul style="list-style-type: none"> • Ensure facilities developed and upgraded as required. 	<ul style="list-style-type: none"> • Facilities developed and upgraded as required.
Infrastructure Unit	<ul style="list-style-type: none"> • Maintain and improve facilities to latest building codes and Australian Standards. 	<ul style="list-style-type: none"> • All new capital works comply with latest building codes and Australian Standards. • Facilities maintained to latest building codes and Australian Standards.
Depot	<ul style="list-style-type: none"> • Maintain quality, safe sporting and recreational facilities to a high standard. 	<ul style="list-style-type: none"> • Maintain quality, safe sporting and recreational facilities to a high standard. • All sporting ovals mowed weekly during the turf growing season and fortnightly during the dormant turf periods, recreational facilities mowed bi-monthly. • Renovations of all sporting ovals completed annually. • All sporting ovals aerated at least four times per year. • All playground equipment maintained. • Damaged/inoperable irrigation infrastructure repaired within 24 hours. • Soil sample analysis of playing surfaces on all sporting ovals conducted annually. • Damaged playing surfaces on all sporting ovals repaired within 5 working days. • All Tier 1 sporting fields fertilised three times per year and Tier 2 sporting fields once a year. • Turf related staff receive specialised horticultural training annually. • Trees and shrubs maintained.

Strategy 2.4.4: Provision of Library services that meet community needs

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> • Provide relevant up-to-date resources. 	<ul style="list-style-type: none"> • Collection Development PSD developed and implemented. • Community survey conducted bi-annually. • Statistics of requests kept. • Allocated budgets spent on appropriate resources (5,000 items purchased).
	<ul style="list-style-type: none"> • Provide timely Inter-Library Loans Services. 	<ul style="list-style-type: none"> • All Inter-Library loans processed within 2 days of receipt of request.
	<ul style="list-style-type: none"> • Provide access to IT. 	<ul style="list-style-type: none"> • Appropriate IT made available for public use.
	<ul style="list-style-type: none"> • Provide programs and events to service diverse user groups 	<ul style="list-style-type: none"> • 100 Life Long Learning events held including Baby Rhyme Time, Storytime, School Holiday Programs.
	<ul style="list-style-type: none"> • Provide access to appropriate information via online resources and Public Access Catalogue. 	<ul style="list-style-type: none"> • Trained customer service employees always available. • Relevant internal signage provided. • Relevant online resources provided. • Catalogue always accessible.
	<ul style="list-style-type: none"> • Provide reference services in a timely manner. 	<ul style="list-style-type: none"> • Reference requests processed within 48 hours.
	<ul style="list-style-type: none"> • Provide space for the community to gather. 	<ul style="list-style-type: none"> • Spaces provided as appropriate.
	<ul style="list-style-type: none"> • Provide high quality customer service. 	<ul style="list-style-type: none"> • 80% positive customer feedback received. • Trained customer service employees always available.
	<ul style="list-style-type: none"> • Provide advice as required to Council employees and the public. 	<ul style="list-style-type: none"> • Advice provided as requested.
Media & Communications Officer	<ul style="list-style-type: none"> • Actively promote services and community to the community. 	<ul style="list-style-type: none"> •
Council Solicitor	<ul style="list-style-type: none"> • Draft relevant by-laws. 	<ul style="list-style-type: none"> •

Strategy 2.4.5: Ensure equity of access to all sporting, recreational and leisure facilities

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Provide disabled access to appropriate Australian standard. 	<ul style="list-style-type: none"> Appropriate access to building provided. Appropriate internal layout provided.
	<ul style="list-style-type: none"> Provide resources to cater for people with a disability. 	<ul style="list-style-type: none"> Appropriate collections resourced including Large Print and Spoken Word.
	<ul style="list-style-type: none"> Provide events and programs that are inclusive of a wide variety of cultural groups. 	<ul style="list-style-type: none"> 3 cultural events held.
Sport & Recreation Officer	<ul style="list-style-type: none"> Audit facilities with respect to equity of access of facilities. 	<ul style="list-style-type: none"> Facilities audited. Improvements identified.
	<ul style="list-style-type: none"> Seek funding for facilities development as required. 	<ul style="list-style-type: none"> Funding grants applied for as applicable.
	<ul style="list-style-type: none"> Ensure facilities developed and upgraded as required. 	<ul style="list-style-type: none"> Facilities developed and upgraded as required.

Strategy 2.4.6: Develop and maintain the Alice Springs Aquatic & Leisure Centre for the benefit of all Central Australians

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> Draft relevant by-laws. 	
	<ul style="list-style-type: none"> Draft and negotiate management agreements. Provide legal advice. 	
Sport & Recreation Officer	<ul style="list-style-type: none"> Manage centre tender process. 	<ul style="list-style-type: none"> Tenders assessed and contract awarded.
	<ul style="list-style-type: none"> Manage Centre contract. 	<ul style="list-style-type: none"> All contract requirements attended to.
	<ul style="list-style-type: none"> Liaise with all centre user groups regarding needs. 	<ul style="list-style-type: none"> Liaised with all user groups. Needs of all user groups identified
	<ul style="list-style-type: none"> Audit facilities with respect to quality and safety of infrastructure and improvements identified. 	<ul style="list-style-type: none"> Facilities audited. Improvements identified.
	<ul style="list-style-type: none"> Seek funding for centre development as required. 	<ul style="list-style-type: none"> Funding grants applied for as applicable.
	<ul style="list-style-type: none"> Ensure centre developed and upgraded as required. 	<ul style="list-style-type: none"> Centre developed and upgraded as required.
Infrastructure Unit	<ul style="list-style-type: none"> Maintain and improve facilities in line with latest 	<ul style="list-style-type: none"> All new capital works comply to latest building

	building codes and Australian Standards.	codes and Australian Standards. <ul style="list-style-type: none"> Facilities maintained to latest building codes and Australian Standards.
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Outcome 2.5: Strong links with Alice Springs Traditional Owners

Strategy 2.5.1: Foster close relationships with Lhere Artepe Aboriginal Corporation (LAAC) and other Indigenous organisations to support community service provision

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Coordinate Council's LAAC committee. 	<ul style="list-style-type: none"> Meetings organized on a regular basis. Meetings attended regularly.
CDU	<ul style="list-style-type: none"> Include Lhere Artepe Aboriginal Corporation and other Indigenous organisations in community events. 	<ul style="list-style-type: none"> Indigenous organisations invited to participate in Council activities and events as appropriate.
Ranger Unit	<ul style="list-style-type: none"> Liaise with LAAC whenever a Ranger vacancy exists to determine whether any suitable traditional owners may wish to apply. 	<ul style="list-style-type: none"> LAAC contacted regarding all Ranger vacancies.
	<ul style="list-style-type: none"> Liaise with LAAC to develop cultural protocol program 	<ul style="list-style-type: none"> Program developed
	<ul style="list-style-type: none"> Liaise with Tangentyere Council regarding By-Laws enforcement issues on town camps. 	<ul style="list-style-type: none"> Met with Tangentyere Patrol Services weekly.
Library	<ul style="list-style-type: none"> Liaise with local Indigenous organisations re planning School Holiday Programs. 	<ul style="list-style-type: none"> 4 Indigenous focussed events held as part of School Holiday Program.
	<ul style="list-style-type: none"> Provide outreach services to town camps. 	<ul style="list-style-type: none"> 4 town camp Storytime sessions held.
	<ul style="list-style-type: none"> Indigenous Services Officer (ISO) to represent Library on relevant committees. 	<ul style="list-style-type: none"> ISO participated on committees.
	<ul style="list-style-type: none"> Celebrate identified significant Indigenous days. 	<ul style="list-style-type: none"> Minimum 4 events held including Aboriginal and Islander Children's Day, National Sorry Day and Close the Gap Day.
Media & Communications Officer	<ul style="list-style-type: none"> Draft and review correspondence. 	
Council Solicitor	<ul style="list-style-type: none"> Draft and review supporting documentation. 	

Strategy 2.5.2: Identify and implement integrated projects that embrace and preserve local culture and heritage

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Investigate possible projects. 	<ul style="list-style-type: none"> Projects identified.
Library	<ul style="list-style-type: none"> Support Heritage Week. 	<ul style="list-style-type: none"> Program of events held.
	<ul style="list-style-type: none"> Maintain a collection of resources relevant to Alice Springs' local history. 	<ul style="list-style-type: none"> Alice Springs Collection maintained. Alice Springs Collection accessible.
	<ul style="list-style-type: none"> Provide resources for Indigenous people. 	<ul style="list-style-type: none"> Akaltje Anthems and Local Language collections maintained. Akaltje Anthems and Local Language collections accessible.
	<ul style="list-style-type: none"> Develop ongoing program of cultural events. 	<ul style="list-style-type: none"> Program of events developed. Program of events implemented.
Media & Communications Officer	<ul style="list-style-type: none"> Develop communication plan for Council cultural events. 	

Strategy 2.5.4: Promote cultural awareness for public and private sector staff

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> Assist Alice Springs employers regarding employee cross cultural awareness issues 	<ul style="list-style-type: none"> Response to enquiries as required

Outcome 2.6: Support for events and event organisers to promote a strong community

Strategy 2.6.1: Promote and support local events through advice and other assistance

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Provide in kind support and promotion for local events. 	<ul style="list-style-type: none"> In kind support and promotion provided to Alice Desert Festival, Bangtail Muster, Naidoc Week Committee, Henley on Todd, Lions Camel Cup, Finke Desert Race, Red Hot Arts, Alice Show, National Youth Week, InCite Youth Arts, Harmony Day, Youth School Holiday Program,

		Bangtail Muster, Seniors Month and TEP Committee approved events.
Library	<ul style="list-style-type: none"> • Provide library space for community events 	<ul style="list-style-type: none"> • 3 events held.
	<ul style="list-style-type: none"> • Library mascot (Booka) to attend community events. 	<ul style="list-style-type: none"> • Minimum of 4 events attended including Children's Week celebrations, Christmas Festival Parade and Desert Festival.
	<ul style="list-style-type: none"> • Library employees to participate in community events. 	<ul style="list-style-type: none"> • Library Employees participated in a minimum of 4 community events.
	<ul style="list-style-type: none"> • Use Community Calendar to promote library events. 	<ul style="list-style-type: none"> • All library events listed.
Media & Communications Officer	<ul style="list-style-type: none"> • Promote the ongoing use of Council's community calendar. 	

Strategy 2.6.2: Support festivals and events that promote interaction between cultures

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> • Support the Alice Desert Festival through the provision of annual financial contribution and in kind support through representation on the Organising Committee. 	<ul style="list-style-type: none"> • Attended Organising Committee meetings and provided annual financial contribution.
	<ul style="list-style-type: none"> • Provide financial support for Harmony Day. 	<ul style="list-style-type: none"> • Financial support provided.
	<ul style="list-style-type: none"> • Provide in kind support to the Naidoc Week Committee. 	<ul style="list-style-type: none"> • In kind support provided.
Library	<ul style="list-style-type: none"> • Provide events to celebrate Harmony Day 	<ul style="list-style-type: none"> • Harmony Day events held
	<ul style="list-style-type: none"> • Celebrate significant cross cultural events 	<ul style="list-style-type: none"> • 4 events held
Media & Communications Officer	<ul style="list-style-type: none"> • Advise and develop communication plan for Council cultural events. 	<ul style="list-style-type: none"> • Manage media enquiries.

Outcome 2.7: Open spaces developed and maintained for the use and benefit of the community

Strategy 2.7.1: Develop a Linear Park that beautifies and helps maintain the Todd and Charles River

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to ensure that the Leichhardt Terrace shared pathway is adequately lit to improve amenity and perception of public safety. 	<ul style="list-style-type: none"> • Implement design changes as part of the solar security lighting project. • Implement safety lighting project sub-components along Leichhardt Terrace.

Strategy 2.7.2: Implementation of an open space and green space strategy for Alice Springs

Department	Actions	Key Performance Indicators (KPIs)
Director TS	<ul style="list-style-type: none"> • All Alice Springs developments to include Open & Green Space (Public Open Space) policy requirements. 	<ul style="list-style-type: none"> • Open & Green Space (Public Open Space) policy requirements included in all Alice Springs developments.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to ensure that adequate open space is provided in all new subdivisions, in accordance with Council policy on the provision of open space. 	<ul style="list-style-type: none"> • Assess and approve all elements of subdivision design.
	<ul style="list-style-type: none"> • Executive Support Engineer to ensure that open space is provided in all new subdivisions, in accordance with Council's Subdivision Guidelines. 	<ul style="list-style-type: none"> • Inspect and sign-off all elements of subdivision construction.

Strategy 2.7.3: Continue support for the revitalisation of parks and reserves

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to prepare an infrastructure contribution plan for facilities associated with parks and reserves. 	<ul style="list-style-type: none"> • Provide a written report, outlining draft infrastructure contribution plan, to Council prior to 30 April 2012.

Strategy 2.7.4: Develop policy and arid zone management practices for Public Open Space in consultation with the community

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments and Environment Officer to Liaise with Depot Manager and Supervisor Parks and Gardens. 	<ul style="list-style-type: none"> • Prepare draft policy and procedures for consultation with the community by 30 September 2011. • Prepare a set of policy and procedures for adoption by Council by 31 December 2011. • Apply for funding to implement policy and procedures by April 2012.

Strategy 2.7.5: Improve the provision of shade

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to ensure that adequate shade is provided in all new open space, in accordance with Council policy on the provision of public open space facilities. 	<ul style="list-style-type: none"> • Assess and approve all elements of subdivision design.
	<ul style="list-style-type: none"> • Executive Support Engineer to ensure that open space is provided in all new subdivisions, in accordance with Council's Subdivision Guidelines. 	<ul style="list-style-type: none"> • Inspect and sign-off all elements of subdivision construction.
Infrastructure Unit	<ul style="list-style-type: none"> • Design shade structures. 	<ul style="list-style-type: none"> • Design meets Council needs.
	<ul style="list-style-type: none"> • Shade structures erected. 	<ul style="list-style-type: none"> • Structures comply with latest building codes and Australian Standards.
Depot	<ul style="list-style-type: none"> • Improve the provision of shade on verges, parks, ovals, sporting facilities, cemeteries and Council maintained facilities. 	<ul style="list-style-type: none"> • Develop a tree shade requirement priority list. • Two trees planted for every one removed. • 3000 GASSTI Program trees maintained.

Strategy 2.7.6: Protect and conserve remnant bushland

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Development and Environment Officer to Liaise with Depot Manager and Supervisor Parks and Gardens. 	<ul style="list-style-type: none"> • Prepare draft agreement for negotiation with the NT Government by 30 April 2012. • Apply for funding to implement agreement by April 2012.

Strategy 2.7.7: Maintain a Public Art Advisory Committee to help identify and support public art initiatives, including iconic works

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Maintain and coordinate the Public Art Advisory Committee. 	<ul style="list-style-type: none"> Public Art Advisory Committee coordinated and recommendations actioned.
	<ul style="list-style-type: none"> Coordinate and facilitate annual Public Art Professional Development Workshops. 	<ul style="list-style-type: none"> Workshops facilitated successfully.
	<ul style="list-style-type: none"> Identify funding opportunities for Public Art Installations. 	<ul style="list-style-type: none"> Funding opportunities identified.
Media & Communications Officer	<ul style="list-style-type: none"> Promote Council's Public Art Advisory Committee. 	<ul style="list-style-type: none"> Manage media enquiries.

Goal 3: ENVIRONMENT – A town at the forefront of management of its arid land resources

Outcome 3.1: Promotion of efficient use of energy and water resources

Strategy 3.1.1: Continue direct involvement and funding for the Alice Solar City project, which provides advice and funding to assist householders and businesses to use energy efficiently and increase the use of solar energy.

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Maintain membership and provide input into ASC Consortium committee. 	<ul style="list-style-type: none"> Consortium committee membership maintained. Consortium committee input maintained.
Council Solicitor	<ul style="list-style-type: none"> Review and negotiate relevant funding agreements. 	
	<ul style="list-style-type: none"> Draft and settle commercial agreements. 	
	<ul style="list-style-type: none"> Provide legal advice. 	

Strategy 3.1.2: Maintain an Energy Efficiency Committee within Council to monitor water and energy usage within Council buildings and to develop and implement appropriate initiatives for improvement

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> Environment Officer to be Executive Officer (i.e. responsible officer) for the Energy Efficiency Committee. 	<ul style="list-style-type: none"> Arrange a meeting every three (3) months with the Director of Technical Services and the Director of Corporate and Community Services to discuss and determine agenda items for the Energy Efficiency Committee. Arrange a meeting each month with other committee members (i.e. project subcommittees) to progress outstanding agenda items.
	<ul style="list-style-type: none"> Administration Officer to be minute taker for the Committee and all project subcommittees. 	<ul style="list-style-type: none"> Agenda papers for next meeting to be circulated at least seven (7) days prior to the meeting. Minutes of previous meeting to be circulated not more than seven (7) days after the meeting.
	<ul style="list-style-type: none"> Manager Developments to implement Civic Centre car park LED lighting trial. 	<ul style="list-style-type: none"> Install three (3) sample lights for a 3-month trial by 30 June 2011. Report results of 3-month trial to Council by 31 October 2011.
Waste Management Facility	<ul style="list-style-type: none"> WMF to be represented at Energy Efficiency Committee. 	<ul style="list-style-type: none"> WMF representative attended all meetings.
	<ul style="list-style-type: none"> WMF implements all Committee recommendations. 	<ul style="list-style-type: none"> All recommendations are implemented.
Depot	<ul style="list-style-type: none"> Manager Works to be Depot representative. 	<ul style="list-style-type: none"> Manager Works attended all meetings.
	<ul style="list-style-type: none"> Depot implements all Committee recommendations. 	<ul style="list-style-type: none"> All recommendations are implemented.

Strategy 3.1.3: Provide assistance and advice to community environmental groups

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> Draft and settle lease and licence agreements. 	
Director TS	<ul style="list-style-type: none"> TS represented at all relevant meetings. 	<ul style="list-style-type: none"> TS representative attended all meetings.
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to be Executive Officer of the Environment Advisory Committee. 	<ul style="list-style-type: none"> Arrange a meeting every three (3) months with Elected Members, Director of Technical Services and Environment Officer to discuss and determine agenda items for the Environment Advisory Committee.

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	<ul style="list-style-type: none"> Administration Officer to be minute taker for the Environment Advisory Committee and all project subcommittees. 	<ul style="list-style-type: none"> Agenda papers for next meeting to be circulated at least seven (7) days prior to the meeting. Minutes of previous meeting to be circulated not more than seven (7) days after the meeting.
	<ul style="list-style-type: none"> Environment Officer to regularly attend workshops, forums and meetings that are relevant to community environmental groups and provide input, in accordance with Council policy, where appropriate. 	<ul style="list-style-type: none"> Attend at least four (4) workshops, forums and meetings, as required per year (e.g. ALEC/CSAT DesertSmart Town Initiative, Centralian Sustainability Network). Facilitate at least two (2) environmental programs per year (e.g. mobile phone recycling, Community Gardens Project). Facilitate at least two (2) media releases per year (e.g. energy efficiency projects). Provide input into at least two (2) awareness raising campaigns per year (e.g. World Environment Day, National Recycling Week, Earth Hour, etc.).
	<ul style="list-style-type: none"> Environment Officer to implement Local Action Plan to Reduce Greenhouse Gas Emissions in Alice Springs 	<ul style="list-style-type: none"> Achieve Cities for Climate Protection Milestone 5 by 30 June 2012.
Waste Management Facility	<ul style="list-style-type: none"> WMF to be represented at all relevant meetings. 	<ul style="list-style-type: none"> WMF representative attended all meetings.

Outcome 3.2: Improved appearance and cleanliness of the town

Strategy 3.2.1: Improve overall litter control

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> Enforce By-Laws regarding litter and dumping. 	<ul style="list-style-type: none"> Issued littering infringements as per the annual budget. Issued dumping infringements as per the annual budget. Clean-ups of public places co-ordinated and participated in as required.
Council Solicitor	<ul style="list-style-type: none"> Draft relevant by-laws 	
Depot	<ul style="list-style-type: none"> Remove litter from suburban streets. 	<ul style="list-style-type: none"> Litter removed on a weekly rotational schedule.
	<ul style="list-style-type: none"> Remove litter from CBD streets, parks and the 	<ul style="list-style-type: none"> Litter removed daily.

	Todd Mall.	
	<ul style="list-style-type: none"> Remove litter from suburban parks and ovals. 	<ul style="list-style-type: none"> Litter removed daily from high profile parks, others weekly.
	<ul style="list-style-type: none"> Remove litter from Todd and Charles Rivers. 	<ul style="list-style-type: none"> Litter removed daily from the river between Stott Terrace and Wills Terrace, other areas monthly.

Strategy 3.2.2: Develop a plan and strategies to identify "hot spots" requiring ongoing and increased resources to maintain at a high standard of cleanliness

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> Develop plan to identify and deal with litter and dumping "hotspots". 	<ul style="list-style-type: none"> Plan developed.
Depot	<ul style="list-style-type: none"> Develop a strategy to identify litter "hot spots". 	<ul style="list-style-type: none"> Strategy developed.

Strategy 3.2.3: Develop a comprehensive community education and communication program to have a positive impact on the appearance and presentation of the town

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> Promote Council's litter initiatives. 	<ul style="list-style-type: none"> Manage media enquiries.

Strategy 3.2.4: Liaise with Correctional Services to identify litter "hot spots"

Department	Actions	Key Performance Indicators (KPIs)
Depot	<ul style="list-style-type: none"> Liaise with the co-ordinator of Community Support Program to identify litter hotspots. 	<ul style="list-style-type: none"> Meetings with the co-ordinator held on a quarterly basis.

Strategy 3.2.5: Examine Council's overall standard of equipment, and supporting infrastructure with a view to maximising its impact on the appearance of the town

Department	Actions	Key Performance Indicators (KPIs)
Depot	<ul style="list-style-type: none"> Operate and maintain Council equipment and 	<ul style="list-style-type: none"> Operate equipment.

	report any repairs or faults	<ul style="list-style-type: none"> • Maintain Council equipment. • Report any repairs or faults.
	<ul style="list-style-type: none"> • Reassess Councils equipment and supporting infrastructure. 	<ul style="list-style-type: none"> • The standard of equipment and supporting infrastructure reviewed six monthly. • The need for all equipment and supporting infrastructure at the Depot reviewed annually.

Strategy 3.2.6: Review and improve Council's tree maintenance and planting program utilising species consistent with the natural environment

Department	Actions	Key Performance Indicators (KPIs)
Depot	<ul style="list-style-type: none"> • Review the Council's tree planting program. 	<ul style="list-style-type: none"> • The list of plants native to Central Australia used for the Council street tree planting program reviewed annually. • Only plants, trees and shrubs from this list were sourced and purchased for the street tree planting program. • All approved residential verge development permits only incorporated tree species from this list.
	<ul style="list-style-type: none"> • Review and improve the Council's tree maintenance program. 	<ul style="list-style-type: none"> • Program reviewed annually and recommendations implemented. • Trees and shrubs maintained.

Strategy 3.2.7: Maintain graffiti removal and reduction strategies

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> • Identify funding opportunities for graffiti removal and reduction strategies. 	<ul style="list-style-type: none"> • Funding opportunities identified.
	<ul style="list-style-type: none"> • Develop and implement graffiti reduction initiatives. 	<ul style="list-style-type: none"> • Initiatives developed and implemented. • Support provided for Aerosol Art Mural Project at Alice Springs Youth Centre.
Ranger Unit	<ul style="list-style-type: none"> • Enforce by-laws regarding graffiti. 	<ul style="list-style-type: none"> • Owners of all private buildings with graffiti issues approached to have graffiti removed. • Issued graffiti related infringements as per the annual budget.

Council Solicitor	<ul style="list-style-type: none"> • Draft relevant by-laws. 	
Depot	<ul style="list-style-type: none"> • Graffiti removed. 	<ul style="list-style-type: none"> • Offensive graffiti removed within a 24 hour period. • Tags, kiddy scribble and other graffiti prioritised and removed within 7 working days from notification. • Photos, removal times and dates compiled in a record graffiti log book.
	<ul style="list-style-type: none"> • Maintain reduction strategies. 	<ul style="list-style-type: none"> • Identify graffiti reduction strategies. • Strategies implemented.

Outcome 3.3: Innovative waste management strategies emphasizing waste reduction, reuse and recycling

Strategy 3.3.1: Provide efficient waste collection and disposal services and facilities

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> • Draft and review commercial agreements. 	
Director TS	<ul style="list-style-type: none"> • Ensure strategies are in place to keep abreast of market trends and recycling innovations. 	<ul style="list-style-type: none"> • Market trends known. • Recycling innovations known.
Waste Management Facility	<ul style="list-style-type: none"> • Provide efficient waste collection service. 	<ul style="list-style-type: none"> • Residential kerbside waste collected as per weekly schedule.
	<ul style="list-style-type: none"> • Provide efficient waste disposal service. 	<ul style="list-style-type: none"> • Weighbridge operates effectively. • Public bays clearly labeled and cleared regularly. • Waste disposed of in a safe manner.
	<ul style="list-style-type: none"> • Reduce, reuse and recycle waste at landfill. 	<ul style="list-style-type: none"> • Recycle 10% waste by July 2013. • Provide residents with quality tip shop facility with a focus of building and hardware goods.
	<ul style="list-style-type: none"> • Landfill to be financially self sufficient. 	<ul style="list-style-type: none"> • Landfill increased as per rates increase. • Tip shop revenue increased by 15% by July 2013.
Depot	<ul style="list-style-type: none"> • Collect rubbish from bins from Council maintained facilities where appropriate. 	<ul style="list-style-type: none"> • CBD area and high profile parks' bins collected daily. • Parks' and cemeteries' bins collected weekly.
	<ul style="list-style-type: none"> • Ensure disposal service and facilities are maintained at an acceptable standard. 	<ul style="list-style-type: none"> • Damaged bins repaired within 5 working days. • Waste collection machinery maintained to an

		acceptable standard.
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Strategy 3.3.2: Maintain an Environment Advisory Committee to help develop and Council to implement the waste management plan including recycling

Department	Actions	Key Performance Indicators (KPIs)
Director TS	<ul style="list-style-type: none"> TS to be represented at Energy Efficiency Committee. 	<ul style="list-style-type: none"> TS representative attended all meetings.
	<ul style="list-style-type: none"> TS implements all Committee recommendations. 	<ul style="list-style-type: none"> All recommendations are implemented.
Waste Management Facility	<ul style="list-style-type: none"> WMF to be represented at Environment Advisory Committee. 	<ul style="list-style-type: none"> WMF representative attended all meetings.
	<ul style="list-style-type: none"> WMF implements all Committee recommendations. 	<ul style="list-style-type: none"> All recommendations are implemented.

Outcome 3.4: Safe and reliable storm water drainage

Strategy 3.4.1: Maintain network of kerb, gutter and stormwater drainage to an appropriate standard

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to ensure that all kerb, gutter and stormwater drainage infrastructure is designed in accordance with Council's policies and guidelines in all new developments. 	<ul style="list-style-type: none"> Assess and approve all detailed design elements for all new developments.
	<ul style="list-style-type: none"> Executive Support Engineer to ensure that all kerb, gutter and stormwater drainage infrastructure is constructed in accordance with Council's policies and guidelines in all new developments. 	<ul style="list-style-type: none"> Inspect and sign-off relevant construction methods and materials on all new developments.
	<ul style="list-style-type: none"> Permit Officer to authorise all works within the road reserve and ensure that kerb, gutter and stormwater drainage infrastructure are reinstated in accordance with Council's standards. 	<ul style="list-style-type: none"> Inspect and sign off on reinstatement of kerb, gutter and stormwater drainage after completion of all works within the road reserve.
Depot	<ul style="list-style-type: none"> Remove sand, silt, dust, gravel, leaves, litter, etc from the municipality's stormwater above ground drainage system which includes side entry pits, kerbs, gutters, open drains. 	<ul style="list-style-type: none"> All CBD streets and Todd Mall swept by street sweeper 6 days per week. All suburban streets swept a minimum of once per quarter. All side entry pits unblocked prior to, during and immediately following a significant rain event.

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	<ul style="list-style-type: none"> Maintain the municipality's underground drainage system. 	<ul style="list-style-type: none"> Soil, silt, debris, tennis balls, litter, rubbish, leaves, etc removed from underground drainage systems as per schedule.
	<ul style="list-style-type: none"> Unscheduled drainage issues assessed and appropriate action taken as required. 	<ul style="list-style-type: none"> Emergency works / safety issues attended to immediately, made safe for the general public and repaired as soon as possible. All non-emergencies prioritised and added to the scheduled works.

Goal 4: DEVELOPMENT – A town developed to reflect its environment and the desired amenity of its residents

Outcome 4.1: Input into the planning process to ensure appropriate development

Strategy 4.1.1: Advocate for greater role of Council in planning and development

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> Manage media enquiries. 	<ul style="list-style-type: none">
Council Solicitor	<ul style="list-style-type: none"> Draft and review correspondence. 	
Director TS	<ul style="list-style-type: none"> Maintain existing relationships. 	<ul style="list-style-type: none"> Liaise with Government, other Councils and community service providers on a regular basis.
	<ul style="list-style-type: none"> Seek Government funding. 	<ul style="list-style-type: none"> Government grants submitted.
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments and/or Permit Officer to attend Development Consent Authority Meetings. 	<ul style="list-style-type: none"> Attend monthly meetings.
	<ul style="list-style-type: none"> Manager Developments and/or Permit Officer to attend Planning "One-Stop-Shop" pre-development forum. 	<ul style="list-style-type: none"> Attend fortnightly meetings.

Strategy 4.1.2: Ensure preservation and maintenance of heritage buildings, items and places of interest

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Implement correct procedures to ensure the preservation of Alice Springs Collection. 	<ul style="list-style-type: none"> Alice Springs Collection preserved.
	<ul style="list-style-type: none"> Prepare Disaster Management Plan. 	<ul style="list-style-type: none"> Disaster Management Plan prepared and reviewed annually.
Environment &	<ul style="list-style-type: none"> Manager Developments to consult with Director 	<ul style="list-style-type: none"> Forward all development applications relating to

Development Unit	Technical Services and/or Elected Members (via Chief Executive Officer), as required, in determining "places of interest".	potential "places of interest" within 10 working days of receiving them.
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Strategy 4.1.3: Provide adequate lighting for streets, footpaths and public places

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to ensure that all lighting for streets, foot paths and public places is designed in accordance with Council's policies and guidelines in all new developments. 	<ul style="list-style-type: none"> • Assess and approve detailed design elements for all new developments.
	<ul style="list-style-type: none"> • Executive Support Engineer to ensure that all lighting for streets, foot paths and public places is constructed in accordance with Council's policies and guidelines in all new developments. 	<ul style="list-style-type: none"> • Inspect and sign-off relevant construction methods and materials on new developments.
	<ul style="list-style-type: none"> • Permit Officer to authorise all works within the road reserve and ensure that lighting for streets, foot paths and public places are reinstated in accordance with Council's standards. 	<ul style="list-style-type: none"> • Inspect and sign off on reinstatement of kerb, gutter and stormwater drainage after completion of all works within the road reserve.

Strategy 4.1.4: Maintain and develop cemeteries

Department	Actions	Key Performance Indicators (KPIs)
Council Solicitor	<ul style="list-style-type: none"> • Provide legal advice including in relation to <i>Cemeteries Act</i>. 	
Director TS	<ul style="list-style-type: none"> • Be aware of Acts and Legislations. • Upgrade master plan for Garden Cemetery. 	<ul style="list-style-type: none"> • Acts and Legislations known. • Garden Cemetery master plan presented to Council.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to assist in the preparation of a Cemetery Master Plan. 	<ul style="list-style-type: none"> • Attend meetings of the Cemeteries Advisory Committee. • Participate in consultative processes designed to produce a Cemeteries Master Plan by 30 June 2012.
Depot	<ul style="list-style-type: none"> • Maintain cemeteries and develop the Garden Cemetery in line with Australian Standards and the Cemetery's Act. 	<ul style="list-style-type: none"> • Garden Cemetery developed in line with the Cemetery's Master Plan. • Garden Cemetery maintained weekly.

		<ul style="list-style-type: none"> • Other cemeteries maintained.

Strategy 4.1.5: Ensure that there are sufficient public ablution facilities and that they are maintained at acceptable standards

Department	Actions	Key Performance Indicators (KPIs)
Depot	<ul style="list-style-type: none"> • Toilet facilities are cleaned and stocked to an acceptable standard. 	<ul style="list-style-type: none"> • All toilet blocks cleaned and stocked daily. • Repairs to standard toilets completed within 24 hours and to Exelooos within 10 working days.

Outcome 4.2: Strong representation to retain the town's unique character

Strategy 4.2.1: Advocate the development of a comprehensive style policy for building and development that incorporates our unique regional character

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> • Manage media enquiries. 	
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to consult with Director Technical Services and/or Elected Members (via Chief Executive Officer), as required, in determining "the town's unique character". 	<ul style="list-style-type: none"> • Forward all proposals that have the potential to affect "the town's unique character" within 10 working days of receiving them.

Strategy 4.2.2: Advocate for retention of landscapes in planning and development

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> • Manage media enquiries. 	
Council Solicitor	<ul style="list-style-type: none"> • Draft and review correspondence 	
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to consult with Director Technical Services and/or Elected Members (via Chief Executive Officer), as required, in determining which "landscapes" should be retained. 	<ul style="list-style-type: none"> • Forward all proposals that have the potential to diminish "landscapes" or "landscape values" within 10 working days of receiving them.

Outcome 4.3: Improved community understanding and respect for our developing heritage

Strategy 4.3.1 Council to advocate publicly its position regarding appropriate development

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to prepare a position paper on our developing heritage. 	<ul style="list-style-type: none"> • Report to Council before 30 September 2011.

Strategy 4.3.2: Actively promote and encourage local industry to adopt a consistent arid zone architecture and feel to retail outlets

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to prepare a position paper on arid zone architecture. 	<ul style="list-style-type: none"> • Report to Council before 30 April 2012.

Goal 5: PUBLIC ORDER AND SAFETY – A community with a perception of high public safety

Outcome 5.1: Appropriate By-laws in place

Strategy 5.1.1 Review By-Laws regularly for applicability and effectiveness and amend if required

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Ensure all by-laws are applicable and effective 	<ul style="list-style-type: none"> • By-laws reviewed and amended as required
Ranger Unit	<ul style="list-style-type: none"> • Assist in the review and possible amendment of By-laws. 	<ul style="list-style-type: none"> • Assisted in the review and amendment of all By-laws as appropriate.
Library	<ul style="list-style-type: none"> • Ensure Library By-Laws are relevant 	<ul style="list-style-type: none"> • <i>By-Laws reviewed annually</i>

Council Solicitor	<ul style="list-style-type: none"> • Consult with Council officers to identify mischief to be remedied 	
	<ul style="list-style-type: none"> • Draft and amend by-laws 	
	<ul style="list-style-type: none"> • Carriage of by-laws through legislative process 	

Outcome 5.2: Effective By-law enforcement

Strategy 5.2.1 Maintain an effective By-Laws compliance unit

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> • Ensure unit adequately staffed at all times 	<ul style="list-style-type: none"> • Effective roster maintained. • Liaison with HR to ensure effective recruitment occurred.
	<ul style="list-style-type: none"> • Ensure unit adequately resourced. 	<ul style="list-style-type: none"> • All equipment available and maintained appropriately

Strategy 5.2.2: Proactively utilise partnerships with key organisations and groups to develop programs and initiatives to minimise anti social behaviour

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> • Support Youth Organisations with developing graffiti reduction strategies. 	<ul style="list-style-type: none"> • Support provided for Aerosol Art Mural Project at Alice Springs Youth Centre.
	<ul style="list-style-type: none"> • Support The Alice Springs Youth Hub initiative. 	<ul style="list-style-type: none"> • Network meetings attended, in kind support and resources provided for events.
	<ul style="list-style-type: none"> • Attend Youth Action Group meetings. 	<ul style="list-style-type: none"> • YAG meetings attended.
	<ul style="list-style-type: none"> • Attend Youth Services Alice Springs network meetings. 	<ul style="list-style-type: none"> • YSAS network meetings attended.
Ranger Unit	<ul style="list-style-type: none"> • Attend fortnightly patrol co-ordination meetings 	<ul style="list-style-type: none"> • All meetings attended
	<ul style="list-style-type: none"> • Manager or appropriate representative attend all Intergovernmental Tasking and Co-ordination Group meetings 	<ul style="list-style-type: none"> • Suitable representative attended all meetings.
Library	<ul style="list-style-type: none"> • Provide a safe place for the community. 	<ul style="list-style-type: none"> • Anti-social behaviour identified and reported to relevant authority

		<ul style="list-style-type: none"> • CCTV cameras operational throughout the year • Adequate security lighting provided • Duress buttons operational throughout the year
	<ul style="list-style-type: none"> • Promote, monitor and enforce acceptable behaviour. 	<ul style="list-style-type: none"> • Acceptable behaviour outlined in “Conditions of use” • Posters displayed depicting acceptable behaviour • Behaviour monitored by employees • Acceptable behaviour enforced

Strategy 5.2.3: Support the continuation of day and night patrols

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> • Assist in the preparation of supporting documents. 	<ul style="list-style-type: none"> • Assistance provided as required.

Strategy 5.2.4: Support and assist emergency service organisations in the preparation for and delivery of emergency services

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> • Provide support and assistance as required 	<ul style="list-style-type: none"> • Support and assistance provided as required
Council Solicitor	<ul style="list-style-type: none"> • Draft and review supporting documentation. 	

Outcome 5.3: Installation of appropriate infrastructure to facilitate a safe town (including lighting and CCTV)

Strategy 5.3.1: Incorporate environmental design concepts in existing and new infrastructure to reduce anti social behaviour

Department	Actions	Key Performance Indicators (KPIs)
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to design and implement a Build Own Operate Transfer (BOOT) project for expansion of the Alice Springs CCTV system. 	<ul style="list-style-type: none"> • Deliver all Council-controlled CCTV assets and infrastructure into the ownership of the NT Government on or before 30 June 2011.
	<ul style="list-style-type: none"> • Manager Developments to design and implement 	<ul style="list-style-type: none"> • Complete the project and acquit the funds before

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	the Alice Springs Safety Lighting Project	30 September 2011.
	<ul style="list-style-type: none"> • Manager Developments to undertake Crime Prevention Through Environmental Design (CPTED) training course or obtain CPTED training materials so as to do a comprehensive review. 	<ul style="list-style-type: none"> • Prepare a report for Council on CPTED before 31 December 2011.
Infrastructure Unit	<ul style="list-style-type: none"> • Plans developed incorporating relevant anti social behaviour related environmental design concepts. 	<ul style="list-style-type: none"> • Existing infrastructure plans developed. • New infrastructure plans developed.
	<ul style="list-style-type: none"> • Construct new infrastructure in line with infrastructure plans. 	<ul style="list-style-type: none"> • Works comply with latest building codes and Australian Standards.

Goal 6: ORGANISATION – An organisation that provides good governance, effective leadership and high quality services

Outcome 6.1: Effective governance and leadership

Strategy 6.1.1: Ensure appropriate governance training and development for new and existing Elected Members and executive

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Develop Induction program and associated resources. 	<ul style="list-style-type: none"> • Induction program and associated resources developed.
	<ul style="list-style-type: none"> • Deliver Induction program. 	<ul style="list-style-type: none"> • Induction program delivered within 6 weeks of declaration of incoming Council.
Human Resources	<ul style="list-style-type: none"> • Organise governance and other relevant training for elected members. 	<ul style="list-style-type: none"> • All new elected members during their first year in office (and existing members who have not previously received this training) have been offered governance training.
	<ul style="list-style-type: none"> • Ensure an effective induction for new elected members occurs immediately after any election. 	<ul style="list-style-type: none"> • All newly elected members have received effective induction within two months of election to office.
Council Solicitor	<ul style="list-style-type: none"> • Advise in relation to requirements of <i>Local Government Act</i>. 	<ul style="list-style-type: none"> •
Finance Department	<ul style="list-style-type: none"> • Organise relevant finance training for Elected 	<ul style="list-style-type: none"> • All new Elected Members during their first year in

	Members.	office (and existing members who have not previously received this training) have been offered relevant finance training.
	<ul style="list-style-type: none"> • Ensure an effective induction into Council's financial position is provided to newly elected members after any election. 	<ul style="list-style-type: none"> • All newly Elected Members have received effective finance induction within two months of election to office.

Strategy 6.1.2: Develop and regularly review governance structures, policies and decision making processes

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Review Council's strategic plan. 	<ul style="list-style-type: none"> • Strategic plan reviewed within the first year of incoming Council.
	<ul style="list-style-type: none"> • Review and where necessary develop Council policies. 	<ul style="list-style-type: none"> • Council policies reviewed biennially • New Council policies developed as required.
	<ul style="list-style-type: none"> • Review and where necessary develop Council PSD's. 	<ul style="list-style-type: none"> • Council PSD's reviewed biennially. • New PSD's developed as required.
Human Resources	<ul style="list-style-type: none"> • Review and update existing procedural statements and directives (PSD's) on a regular basis. 	<ul style="list-style-type: none"> • All PSD's have been revised prior to review date.
	<ul style="list-style-type: none"> • Develop new PSD's as required. 	<ul style="list-style-type: none"> • PSD's developed to cover all Council HR related requirements.
	<ul style="list-style-type: none"> • Maintain comprehensive PSD version control and acknowledgment system. 	<ul style="list-style-type: none"> • All PSD's are signed as read and understood by both new and existing Council employees. • Electronic sign on PSD system in place.
Library	<ul style="list-style-type: none"> • Develop and maintain PSD relative to library operation. 	<ul style="list-style-type: none"> • PSDs produced as appropriate and existing PSDs reviewed bi-annually.
	<ul style="list-style-type: none"> • Provide relevant and up-to-date library procedures. 	<ul style="list-style-type: none"> • Procedures Manual updated annually.
Council Solicitor	<ul style="list-style-type: none"> • Provide legal advice including adherence to statutory requirements. 	<ul style="list-style-type: none"> •
Finance Department	<ul style="list-style-type: none"> • Review and update existing procedural statements and directives (PSD's) on a regular basis. 	<ul style="list-style-type: none"> • All PSD's have been revised prior to review date.
	<ul style="list-style-type: none"> • Develop new PSD's as required. 	<ul style="list-style-type: none"> • PSD's developed to cover all Council Finance related requirements.
	<ul style="list-style-type: none"> • Maintain comprehensive PSD version control and acknowledgment system. 	<ul style="list-style-type: none"> • All PSD's are signed as read and understood by both new and existing Council employees.

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		<ul style="list-style-type: none"> • Electronic sign on PSD system in place.
Finance Manager	<ul style="list-style-type: none"> • Ensure Finance is effectively administered 	<ul style="list-style-type: none"> • PSDs and procedures reviewed annually
	<ul style="list-style-type: none"> • Ensure financial systems are in place 	<ul style="list-style-type: none"> • Systems monitored continuously. • Council and relevant employees involved in monitoring.
	<ul style="list-style-type: none"> • Ensure Finance is effectively administered 	<ul style="list-style-type: none"> • All Council policies and procedures followed.
	<ul style="list-style-type: none"> • Assist Director to provide Council and management with relevant accurate and timely financial information. 	<ul style="list-style-type: none"> • Elected member training provided.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to review roles and responsibilities relating to Advisory Committees. 	<ul style="list-style-type: none"> • Review roles and responsibilities in relation to Environment Advisory Committee by 30 September 2011. • Review roles and responsibilities in relation to Energy Efficiency Committee.
	<ul style="list-style-type: none"> • Manager Developments to review relevant policies. 	<ul style="list-style-type: none"> • Undertake a review of policies by 31 December 2011.
	<ul style="list-style-type: none"> • Manager Developments to review relevant decision making processes. 	<ul style="list-style-type: none"> • Undertake a review of decision-making processes by 30 April 2011.

Outcome 6.2: Skilled, committed and professional staff in a supportive environment

Strategy 6.2.1: Provide support for Council and associated Committee meetings and activities

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> • Support and attend Council standing committee and ordinary meetings. 	<ul style="list-style-type: none"> • Standing committee and ordinary meetings supported and attended.
Director CCS	<ul style="list-style-type: none"> • Support and attend Council standing committee and ordinary meetings. 	<ul style="list-style-type: none"> • Standing committee and ordinary meetings supported and attended.
Media & Communications Officer	<ul style="list-style-type: none"> • Promote Council decisions and committee initiatives. 	<ul style="list-style-type: none"> • Manage media enquiries.
Director TS	<ul style="list-style-type: none"> • Support and attend Council standing committee and ordinary meetings. 	<ul style="list-style-type: none"> • Standing committee and ordinary meetings supported and attended.
Sport & Recreation Officer	<ul style="list-style-type: none"> • Support and attend Council advisory committees. 	<ul style="list-style-type: none"> • Advisory committee meetings supported and attended.
Environment &	<ul style="list-style-type: none"> • Manager Developments to prepare reports, as 	<ul style="list-style-type: none"> • Submit monthly reports to Director of Technical

Development Unit	required (including monthly development report and confidential report relating to projects).	Services at least seven (7) working days prior to Council or Committee meeting.
	<ul style="list-style-type: none"> Environment Officer to prepare reports, as required (including monthly development report and confidential report relating to projects). 	<ul style="list-style-type: none"> Submit monthly reports to Manager Developments at least ten (10) working days prior to Council or Committee meeting.

Strategy 6.2.2: Develop and implement processes to build a strong team approach, effective internal communications and organisational outcomes

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> Hold regular meetings with CEO unit employees. 	<ul style="list-style-type: none"> Meetings held every 2 weeks. All manuals developed.
	<ul style="list-style-type: none"> <i>Ensure clear procedurals manual developed.</i> 	<ul style="list-style-type: none">
Director CCS	<ul style="list-style-type: none"> Hold regular CCS meetings 	<ul style="list-style-type: none"> Meeting held every 2 weeks
	<ul style="list-style-type: none"> Ensure clear procedurals manual developed 	<ul style="list-style-type: none"> All manual developed
CDU	<ul style="list-style-type: none"> Attend CCS and CDU meetings. 	<ul style="list-style-type: none"> All meetings attended.
	<ul style="list-style-type: none"> Coordinate Events and Projects Coordination committee. 	<ul style="list-style-type: none"> All monthly Committee meetings coordinated.
Ranger Unit	<ul style="list-style-type: none"> Ensure all employees attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Ensure clear procedural manuals developed. 	<ul style="list-style-type: none"> All manuals developed.
	<ul style="list-style-type: none"> Ensure regular meetings held. 	<ul style="list-style-type: none"> Operational team meetings held every morning. Minuted unit meetings held weekly.
Human Resources	<ul style="list-style-type: none"> Conduct regular management training workshops 	<ul style="list-style-type: none"> All managers have attended a management training session during the year
	<ul style="list-style-type: none"> Ensure CEO Information sessions are conducted twice a year at both the Civic Centre/Library and the Depot 	<ul style="list-style-type: none"> CEO Information sessions have been conducted twice a year at both the Civic Centre/Library and the Depot
	<ul style="list-style-type: none"> Ensure each Council department has clear procedural manuals and hold regular departmental meetings 	<ul style="list-style-type: none"> All Council departments have clear procedural manuals Council department hold regular minuted departmental meetings
	<ul style="list-style-type: none"> Assist in the development and implementation of a regular Council social calendar 	<ul style="list-style-type: none"> Council Social committee has met monthly Social calendar of events produced
	<ul style="list-style-type: none"> Use appropriate media including noticeboards and Council's intranet to promote relevant organisational information 	<ul style="list-style-type: none"> Intranet includes up-to-date and relevant HR information

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	<ul style="list-style-type: none"> Identify, communicate and demonstrate Council's core values 	<ul style="list-style-type: none"> Values discussed with CEO. Values presented and discussed at July Mangers' meeting. Places where values promoted identified. Values introduced throughout organisation. HR leads by example by operating in-line with Council values. Values information included in Dept business plans
Library	<ul style="list-style-type: none"> Hold regular staff meetings. 	<ul style="list-style-type: none"> 12 meetings held.
	<ul style="list-style-type: none"> Participate on Council committees. 	<ul style="list-style-type: none"> Manager or representative and rotating library employee attended all CCS meetings.
IT Unit	<ul style="list-style-type: none"> Hold regular IT meetings. 	<ul style="list-style-type: none"> Meeting held every month.
	<ul style="list-style-type: none"> Ensure clear procedural manuals developed. 	<ul style="list-style-type: none"> All manuals developed. Manuals reviewed regularly and updated as required.
Grant Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Media & Communications Officer	<ul style="list-style-type: none"> Assist with internal communications. 	<ul style="list-style-type: none">
Finance Department	<ul style="list-style-type: none"> Ensure all employees attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Ensure clear procedural manuals developed. 	<ul style="list-style-type: none"> All manuals developed.
	<ul style="list-style-type: none"> Ensure regular meetings held. 	<ul style="list-style-type: none"> Minuted Finance team meetings held monthly.
Finance Manager	<ul style="list-style-type: none"> Develop a skilled, committed and professional team. 	<ul style="list-style-type: none"> Effective internal communication process implemented. Training opportunities provided including having multi-skilled employees. Safe work practices followed. Employees performance managed effectively.
	<ul style="list-style-type: none"> Ensure Finance is effectively administered 	<ul style="list-style-type: none"> All customer enquiries handled effectively.
Finance Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Purchasing Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Rates Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Payroll Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.

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	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Senior Customer Service Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Director TS	<ul style="list-style-type: none"> Hold regular TS meetings. 	<ul style="list-style-type: none"> Meeting held every 2 weeks.
	<ul style="list-style-type: none"> Ensure clear procedural manual developed. 	<ul style="list-style-type: none"> All manual developed.
Sport & Recreation Officer	<ul style="list-style-type: none"> Attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> CEO sessions attended as scheduled.
	<ul style="list-style-type: none"> Attend regular Department meetings. 	<ul style="list-style-type: none"> Department meetings attended.
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to ensure all employees attend CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Manager Developments to ensure procedural manuals developed for all units within the Environment and Development Section. 	<ul style="list-style-type: none"> Procedural manuals developed before 30 June 2012.
	<ul style="list-style-type: none"> Manager Developments to ensure attendance at Technical Services team meetings, Technical Services Managers meetings and ASTC Managers Meetings. 	<ul style="list-style-type: none"> Attend meetings and disseminate information, as required.
Waste Management Facility	<ul style="list-style-type: none"> Ensure all employees attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Ensure clear procedural manuals developed 	<ul style="list-style-type: none"> All manuals developed.
	<ul style="list-style-type: none"> Ensure regular operational team, team leader and toolbox minuted meetings held. 	<ul style="list-style-type: none"> Operational team meetings held fortnightly. Toolbox meetings held fortnightly.
	<ul style="list-style-type: none"> Use appropriate media including noticeboards to promote relevant organisational information. 	<ul style="list-style-type: none"> Noticeboards include up-to-date and relevant information.
	<ul style="list-style-type: none"> Interpret external reports and provide technical advice. 	<ul style="list-style-type: none"> Interpret external reports. Report to Supervisor as required.
Depot	<ul style="list-style-type: none"> Ensure all employees attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Ensure clear procedural manuals developed. 	<ul style="list-style-type: none"> All manuals developed.
	<ul style="list-style-type: none"> Ensure regular operational team, team leader and toolbox minuted meetings held. 	<ul style="list-style-type: none"> Operational team meetings held weekly. Team leader meetings held fortnightly. Toolbox meetings held fortnightly.
	<ul style="list-style-type: none"> Use appropriate media including noticeboards to promote relevant organisational information. 	<ul style="list-style-type: none"> Noticeboards include up-to-date and relevant information.
	<ul style="list-style-type: none"> Interpret and provide technical advice 	<ul style="list-style-type: none"> Interpret external reports ??? Report to Supervisor as required
	<ul style="list-style-type: none"> Demonstrate behaviours consistent with the 	<ul style="list-style-type: none"> Treat other Council employees with respect.

	Code of Conduct	<ul style="list-style-type: none"> • Treat the general public and facility users with respect
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Strategy 6.2.3: Identify training needs and provide suitable opportunities for staff training and development

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> • Investigate relevant training opportunities for skill development. 	<ul style="list-style-type: none"> • Opportunities identified and HR advised.
Director CCS	<ul style="list-style-type: none"> • Investigate relevant training opportunities for skill development. 	<ul style="list-style-type: none"> • Opportunities identified and HR advised.
CDU	<ul style="list-style-type: none"> • Investigate relevant training opportunities for skill development. 	<ul style="list-style-type: none"> • Opportunities identified and Human Resources training officer advised.
Ranger Unit	<ul style="list-style-type: none"> • Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> • All employees completed the Council performance appraisal which identifies specific training and development needs. • Met with the HR Department to determine training and development needs every six months.
	<ul style="list-style-type: none"> • Provide suitable opportunities for training and development 	<ul style="list-style-type: none"> • Specific training needs to meet legislative and safety requirements provided as soon as practicable. • Development and other training opportunities provided as per the needs and resources of Council.
Human Resources	<ul style="list-style-type: none"> • Use a range of methods including discussions with managers, performance appraisal forms, departmental business plans and their key performance indicators (KPIs) to identify relevant training needs. 	<ul style="list-style-type: none"> • 2 meetings held per year with each Council manager. • All training needs identified in performance appraisals collected by HR.
	<ul style="list-style-type: none"> • Use appropriate media including noticeboards and Council's intranet to ensure all staff are made aware of training opportunities. 	<ul style="list-style-type: none"> • All training courses published on Intranet • All training courses published on noticeboards at Depot, Civic Centre and Library
	<ul style="list-style-type: none"> • Develop and implement a comprehensive training program based on organisational and individual training needs. 	<ul style="list-style-type: none"> • Training program developed. • Training program implemented.
Library	<ul style="list-style-type: none"> • Identify employee training requirements from performance appraisals. 	<ul style="list-style-type: none"> • Employee training requirements identified from performance appraisals.

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	<ul style="list-style-type: none"> Identify employee training requirements from the Library and Human Resources training grid. 	<ul style="list-style-type: none"> Training requirements identified from training grids.
IT Unit	<ul style="list-style-type: none"> Investigate relevant training opportunities for skill development. 	<ul style="list-style-type: none"> Internal IT training conducted as required. Opportunities identified and HR advised. IT back-up employees trained and aware of position expectations. Train and advice Council employees regarding appropriate IT procedures.
Grant Officer	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> Training and development needs identified through performance appraisal. Identified training opportunities undertaken.
Finance Department	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> All employees completed the Council performance appraisal which identifies specific training and development needs. Meet with the HR Department to determine training and development needs every six months. Provide suitable opportunities for training and development. Specific training needs to meet legislative and safety requirements provided as soon as practicable. Development and other training opportunities provided as per the needs and resources of Council.
Finance Manager	<ul style="list-style-type: none"> Develop a skilled, committed and professional team. 	<ul style="list-style-type: none"> Training opportunities provided including having multi-skilled employees.
Finance Officer	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> Training and development needs identified through performance appraisal. Yes Identified training opportunities undertaken.
Purchasing Officer	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> Training and development needs identified through performance appraisal. Identified training opportunities undertaken.
Rates Officer	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> Training and development needs identified through performance appraisal. Identified training opportunities undertaken.
Payroll Officer	<ul style="list-style-type: none"> Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> Training and development needs identified through performance appraisal.

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		<ul style="list-style-type: none"> • Identified training opportunities undertaken.
Senior Customer Service Officer	<ul style="list-style-type: none"> • Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> • Training and development needs identified through performance appraisal. • Identified training opportunities undertaken.
Director TS	<ul style="list-style-type: none"> • Investigate relevant training opportunities for skill development. 	<ul style="list-style-type: none"> • Opportunities identified and HR advised.
Sport & Recreation Officer	<ul style="list-style-type: none"> • Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> • Training and development needs identified through performance appraisal. • Identified training opportunities undertaken.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to liaise with Manager Human Resources to undertake training needs analysis with each of the staff in the Environment and Development Section. 	<ul style="list-style-type: none"> • Undertake training needs analysis every six months.
Waste Management Facility	<ul style="list-style-type: none"> • Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> • All employees completed the Council performance appraisal which identifies specific training and development needs. • Met with the HR Department to determine training and development needs every six months.
	<ul style="list-style-type: none"> • Provide suitable opportunities for training and development. 	<ul style="list-style-type: none"> • Provide on-the-job training as required. • Specific training needs to meet legislative and safety requirements provided as soon as practicable. • Development and other training opportunities provided as per the needs and resources of Council.
Depot	<ul style="list-style-type: none"> • Identify job specific skill requirements and career development opportunities. 	<ul style="list-style-type: none"> • Provide on-the-job training as required.
	<ul style="list-style-type: none"> • All employees completed the Council performance appraisal which identifies specific training and development needs. 	<ul style="list-style-type: none"> • Met with the HR Department to determine training and development needs every six months.
	<ul style="list-style-type: none"> • Provide suitable opportunities for training and development. 	<ul style="list-style-type: none"> • Specific training needs to meet legislative and safety requirements provided as soon as practicable. • Development and other training opportunities provided as per the needs and resources of Council.

Strategy 6.2.4: Ensure the Council has appropriate staff attraction and retention strategies

Department	Actions	Key Performance Indicators (KPIs)
Ranger Unit	<ul style="list-style-type: none"> Management participate in staff attraction and retention strategy development. 	<ul style="list-style-type: none"> Attend meetings as required.
Human Resources	<ul style="list-style-type: none"> Ensure Council HR processes are reviewed and implemented in a timely fashion including departmental reviews and reclassification applications. 	<ul style="list-style-type: none"> All reclassification applications processed to CEO decision within 12 weeks HR Manual reviewed annually.
	<ul style="list-style-type: none"> Ensure managers/supervisors have appropriate employee management skills. 	<ul style="list-style-type: none"> All managers attend managers' annual training workshop. All new managers inducted by HRM regarding Council employee management procedures.
	<ul style="list-style-type: none"> Continue to explore opportunities for employee incentives 	<ul style="list-style-type: none"> Staff incentives committee has met twice annually. Staff discounts are available for 8 retail outlets in Alice Springs.
	<ul style="list-style-type: none"> Use HR information networks including AHRI and LGANT to keep abreast of national HR issues and trends 	<ul style="list-style-type: none"> Council is a member of AHRI, OHS Alert and Workplace Alert. HR has actively participated in all LGANT HR forums.
	<ul style="list-style-type: none"> Monitor Council Enterprise Agreement 	<ul style="list-style-type: none"> List of Enterprise Agreement issues compiled.
	<ul style="list-style-type: none"> Promote Council as a good employer both within Alice Springs and throughout Australia 	<ul style="list-style-type: none"> Council advertisements are reviewed regularly to ensure that they promote Alice Springs and Council in a good light. Regularly review Council PR strategies with Media Officer.
Media & Communications Officer	<ul style="list-style-type: none"> Provide marketing and media advice. 	<ul style="list-style-type: none">
Finance Department	<ul style="list-style-type: none"> Management participate in staff attraction and retention strategy development. 	<ul style="list-style-type: none"> Attend meetings as required.
Depot	<ul style="list-style-type: none"> Management participate in staff attraction and retention strategy development. 	<ul style="list-style-type: none"> Attend meetings as required.

Strategy 6.2.5: Ensure safe work practices through the implementation of the Occupational Health, Safety and Welfare policies and systems

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Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> • Ensure CEO employees are familiar with OHS PSD requirements. 	<ul style="list-style-type: none"> • CEO employees inducted as required.
Director CCS	<ul style="list-style-type: none"> • Ensure EA and contractors are familiar with OHS PSD requirements 	<ul style="list-style-type: none"> • EA and contractors inducted as required
CDU	<ul style="list-style-type: none"> • Ensure all employees and contractors are familiar with OHS PSD requirements. 	<ul style="list-style-type: none"> • All employees and contractors attended induction and bullying and harassment workshop.
	<ul style="list-style-type: none"> • Ensure all events comply with OHS PSD requirements. 	<ul style="list-style-type: none"> • All events complied.
Ranger Unit	<ul style="list-style-type: none"> • New employees inducted on Occupational Health, Safety and Welfare (OHS&W) policies and systems as soon as practicable. 	<ul style="list-style-type: none"> • Manager/Supervisor Induction Checklist completed for all new staff. • Orientation tour conducted on first day of employment. • Equipment induction conducted before any operation. • First available Council Orientation Day completed. • First available compulsory OHS&W courses completed.
	<ul style="list-style-type: none"> • Employees to assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Health and Safety Representatives (HSR's) and Manager completed first available compulsory training. • All Worksafe Committee Meetings attended by Manager. • All Worksafe Committee Meetings attended by HSR's • JSEA's and daily work sheets completed by relevant employees daily as required. • OHS&W PSD forms completed by relevant employees as required. • OHS&W issues discussed by all employees as required.
	<ul style="list-style-type: none"> • Employees adequately trained in OHS&W. 	<ul style="list-style-type: none"> • OHS&W PSD refresher training conducted annually. • Compulsory OHS&W refresher training completed as required. • Operators of new equipment inducted before any operation.

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Human Resources	<ul style="list-style-type: none"> Educate employees and contractors regarding council OHS requirements 	<ul style="list-style-type: none"> OHSW PSD information sessions held for all staff All Council contractors fully inducted including OHSW PSD. Worksafe committee meeting minutes published on noticeboards and Council's intranet. OHS&W related information bulletins regularly published on noticeboards and Council's intranet. Annual Council Safety Awareness day conducted
	<ul style="list-style-type: none"> Carefully monitor the OHSW compliance process for Council employees and contractors 	<ul style="list-style-type: none"> Collect and check all relevant OHSW paperwork as per Council OHSW PSD. Regular audits of compliance by employees and contractors completed.
	<ul style="list-style-type: none"> Review and improve Council wide work processes. 	<ul style="list-style-type: none"> All recommendations from Council Accidents/Incidents and Near misses forms assessed and actioned as appropriate. Job safety audits conducted regularly and reports presented at Worksafe committee meetings and actioned as appropriate. Accidents/Incidents and Near misses forms reviewed annually.
	<ul style="list-style-type: none"> Develop a Council Alcohol and Other Drugs PSD. 	<ul style="list-style-type: none"> Draft PSD completed.
	<ul style="list-style-type: none"> Ensure clear and effective processes are developed regarding Council safety-related representatives including HSR's, wardens, first aid officers and contact officers. 	<ul style="list-style-type: none"> Safety-related representatives PSD has been approved and all staff have signed that they have read and understood the PSD. All Safety-related representative positions filled. All relevant training has been conducted and recorded. Safety-related representatives have met regularly.
Library	<ul style="list-style-type: none"> Ensure the Library has a dedicated Health and Safety Representative (HSR) 	<ul style="list-style-type: none"> HSR in the role throughout the year
	<ul style="list-style-type: none"> Participate on Worksafe Committee 	<ul style="list-style-type: none"> Manager and/or HSR attended all meetings
	<ul style="list-style-type: none"> Adhere to Occupational Health and Safety PSD requirements 	<ul style="list-style-type: none"> Incidents reported correctly within allocated timeframes. Incident and Hazard Registers kept up-to-date Appropriate MSDS sheets made available.
	<ul style="list-style-type: none"> Library has a first aid officer 	<ul style="list-style-type: none"> Library had a first aid officer throughout the year
IT Unit	<ul style="list-style-type: none"> Ensure contractors are familiar with OHS PSD 	<ul style="list-style-type: none"> Contractors inducted as required.

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	requirements.	
Grant Officer	<ul style="list-style-type: none"> Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> Safe work practices consistently demonstrated. JSEA's and daily work sheets completed as required. OHS&W PSD forms completed as required.
Council Solicitor	<ul style="list-style-type: none"> Provide legal advice including adherence to statutory requirements. 	<ul style="list-style-type: none">
Finance Department	<ul style="list-style-type: none"> New employees inducted on Occupational Health, Safety and Welfare (OHS&W) policies and systems as soon as practicable. 	<ul style="list-style-type: none"> Manager/Supervisor Induction Checklist completed for all new staff. Orientation tour conducted on first day of employment. Equipment induction conducted before any operation. First available Council Orientation Day completed. First available compulsory OHS&W courses completed.
	<ul style="list-style-type: none"> Employees to assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> Any Finance Health and Safety Representatives (HSR's) completed first available compulsory training. All Worksafe Committee Meetings attended by Finance HSR's. OHS&W PSD forms completed by relevant employees as required. KPI: OHS&W issues discussed by all employees as required.
	<ul style="list-style-type: none"> Employees adequately trained in OHS&W. 	<ul style="list-style-type: none"> OHS&W PSD refresher training conducted annually. KPI: Compulsory OHS&W refresher training completed as required.
Finance Manager	<ul style="list-style-type: none"> Develop a skilled, committed and professional team. 	<ul style="list-style-type: none"> Safe work practices followed.
Finance Officer	<ul style="list-style-type: none"> Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> Safe work practices consistently demonstrated. All Worksafe Committee Meetings attended by HSR's. JSEA's and daily work sheets completed as required. OHS&W PSD forms completed as required.
Purchasing Officer	<ul style="list-style-type: none"> Assist in the development and implementation of 	<ul style="list-style-type: none"> Safe work practices consistently demonstrated.

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	OHS&W policies and systems.	<ul style="list-style-type: none"> • All Worksafe Committee Meetings attended by HSR's. • JSEA's and daily work sheets completed as required. • OHS&W PSD forms completed as required.
Rates Officer	<ul style="list-style-type: none"> • Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Safe work practices consistently demonstrated. • All Worksafe Committee Meetings attended by HSR's. • JSEA's and daily work sheets completed as required. • OHS&W PSD forms completed as required.
Payroll Officer	<ul style="list-style-type: none"> • Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Safe work practices consistently demonstrated. • All Worksafe Committee Meetings attended by HSR's. • JSEA's and daily work sheets completed as required. • OHS&W PSD forms completed as required.
Senior Customer Service Officer	<ul style="list-style-type: none"> • Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Safe work practices consistently demonstrated. • All Worksafe Committee Meetings attended by HSR's. • JSEA's and daily work sheets completed as required. • OHS&W PSD forms completed as required.
Director TS	<ul style="list-style-type: none"> • Ensure EA and contractors are familiar with OHS PSD requirements. 	<ul style="list-style-type: none"> • EA and contractors inducted as required.
Sport & Recreation Officer	<ul style="list-style-type: none"> • Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Safe work practices consistently demonstrated. • OHS&W PSD forms completed as required. • JSEA's and daily work sheets completed as required.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to ensure employees are inducted for Occupational Health, Safety and Welfare (OHS&W) policies and systems. 	<ul style="list-style-type: none"> • All employees are inducted as soon as practicable. • OHS&W Procedural Statement and Directive (PSD) and associated forms plus daily work sheets explained on first day of employment.
	<ul style="list-style-type: none"> • Manager Developments to ensure OHS&W information is disseminated and regularly review Occupational Health, Safety and Welfare policies and systems. 	<ul style="list-style-type: none"> • Disseminate OHS&W information as and when required.
	<ul style="list-style-type: none"> • All Environment and Development Section staff 	<ul style="list-style-type: none"> • Identify and discuss poor processes and

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	to assist in the development and implementation of OHS&W policies and systems.	practices.
Waste Management Facility	<ul style="list-style-type: none"> New employees inducted on Occupational Health, Safety and Welfare (OHS&W) policies and systems as soon as practicable. 	<ul style="list-style-type: none"> WMF orientation tour conducted on first day of employment. Relevant licences produced on first day of employment. OHS&W Procedural Statement and Directive (PSD) and associated forms plus daily work sheets explained on first day of employment. Machinery operator induction conducted before any operation. First available Council Orientation Day completed. First available compulsory OHS&W courses completed.
	<ul style="list-style-type: none"> Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> Demonstrate safe work practices. Health and Safety Representatives (HSR's) and Manager completed first available compulsory training. All Worksafe Committee Meetings attended by Manager. All Worksafe Committee Meetings attended by HSR's. JSEA's and daily work sheets completed by relevant employees daily. OHS&W PSD forms completed by relevant employees as required. Tool box meetings held fortnightly and attended by all employees. OHS&W issues discussed by all employees as required.
	<ul style="list-style-type: none"> Employees adequately trained in OHS&W. 	<ul style="list-style-type: none"> OHS&W PSD refresher training conducted annually. Compulsory OHS&W refresher training completed as required. Operators of new machinery inducted before any operation.
Depot	<ul style="list-style-type: none"> New employees inducted on Occupational Health, Safety and Welfare (OHS&W) policies and systems as soon as practicable. 	<ul style="list-style-type: none"> Depot orientation tour conducted on first day of employment. Relevant licences produced on first day of

		<p>employment.</p> <ul style="list-style-type: none"> • OHS&W Procedural Statement and Directive (PSD) and associated forms plus daily work sheets explained on first day of employment. • Machinery operator induction conducted before any operation. • First available Council Orientation Day completed. • First available compulsory OHS&W courses completed.
	<ul style="list-style-type: none"> • Assist in the development and implementation of OHS&W policies and systems. 	<ul style="list-style-type: none"> • Demonstrate safe work practices. • Health and Safety Representatives (HSR's) and Manager completed first available compulsory training. • All Worksafe Committee Meetings attended by Manager. • All Worksafe Committee Meetings attended by HSR's. • JSEA's and daily work sheets completed by relevant employees daily. • OHS&W PSD forms completed by relevant employees as required. • Tool box meetings held fortnightly and attended by all employees. • OHS&W issues discussed by all employees as required.
	<ul style="list-style-type: none"> • Employees adequately trained in OHS&W. 	<ul style="list-style-type: none"> • OHS&W PSD refresher training conducted annually. • Compulsory OHS&W refresher training completed as required. • Operators of new machinery inducted before any operation.

Strategy 6.2.6: Implement an appropriate staff performance management system that includes performance appraisals

Department	Actions	Key Performance Indicators (KPIs)
CEO	<ul style="list-style-type: none"> • Complete CEO employees and Directors' 	<ul style="list-style-type: none"> • CEO employees and Directors' performance

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	performance appraisals.	appraisals completed 1 month prior to employee anniversary date.
Director CCS	<ul style="list-style-type: none"> Complete EA, Senior Registry Officer and Managers performance appraisals 	<ul style="list-style-type: none"> EA, Senior Registry Officer and Managers performance appraisals completed 1 month prior to employee anniversary date.
Human Resources	<ul style="list-style-type: none"> Ensure managers/supervisors have appropriate employee management skills. 	<ul style="list-style-type: none"> All managers complete appropriate managers' training. All new managers' inducted by HRM regarding employee management procedures in line with Agreement.
	<ul style="list-style-type: none"> Review Council's performance appraisal system to ensure it is closely linked to Council's departmental business plans. 	<ul style="list-style-type: none"> Existing performance appraisal system reviewed and recommendations presented to senior management.
	<ul style="list-style-type: none"> Ensure Council performance appraisals are conducted thoroughly and professionally and provide accurate information regarding staff performance. 	<ul style="list-style-type: none"> All council performance appraisal forms presented to supervisors 4 weeks before due date. All council performance appraisal forms completed by due date.
Library	<ul style="list-style-type: none"> Complete Performance Appraisals 	<ul style="list-style-type: none"> Performance Appraisals for all employee completed within allocated timeframes
IT Unit	<ul style="list-style-type: none"> Complete IT employees' performance appraisals. 	<ul style="list-style-type: none"> Performance appraisals completed 1 month prior to employee anniversary date.
Council Solicitor	<ul style="list-style-type: none"> Provide legal advice including adherence to statutory requirements and drafting documentation. Assist in development of enterprise agreement. 	<ul style="list-style-type: none">
Finance Manager	<ul style="list-style-type: none"> Develop a skilled, committed and professional team. 	<ul style="list-style-type: none"> Employees performance managed effectively.
Director TS	<ul style="list-style-type: none"> Complete EA, Sports & Recreation Officer and Managers performance appraisals. 	<ul style="list-style-type: none"> EA, Sports & Recreation Officer and Managers performance appraisals completed 1 month prior to employee anniversary date.
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to undertake performance appraisal with each of the staff in the Environment and Development Section. 	<ul style="list-style-type: none"> Undertake performance appraisal annually.
Waste Management Facility	<ul style="list-style-type: none"> Complete Performance Appraisals. 	<ul style="list-style-type: none"> Performance Appraisals for all employee completed within allocated timeframes.

Outcome 6.3: Effective communication and consultation with the community

Strategy 6.3.1: Develop and implement comprehensive marketing and media strategies

Department	Actions	Key Performance Indicators (KPIs)
Media & Communications Officer	<ul style="list-style-type: none"> Develop communication plans for Council initiatives, activities and events. 	
	<ul style="list-style-type: none"> Implement communication plan. 	
	<ul style="list-style-type: none"> Manage media enquiries. 	
Council Solicitor	<ul style="list-style-type: none"> Assist in drafting media releases pertinent to legal issues. 	
	<ul style="list-style-type: none"> Review media releases in legal context. 	

Strategy 6.3.2: Actively promote Council initiatives, success stories and sponsorship support for the community through Council website, media, and other publicity opportunities.

Department	Actions	Key Performance Indicators (KPIs)
Library	<ul style="list-style-type: none"> Produce Library Newsletter. 	<ul style="list-style-type: none"> 4 Library Newsletters produced per year.
	<ul style="list-style-type: none"> Liaise with IT to maintain library website 	<ul style="list-style-type: none"> Content reviewed weekly for relevance. Website updated as required. Major website review conducted annually.
	<ul style="list-style-type: none"> Advertise events and programs. 	<ul style="list-style-type: none"> Programs and events advertised with adequate lead time via website, posters, newspaper advertisements, radio and other media as appropriate.
Media & Communications Officer	<ul style="list-style-type: none"> Produce, promote and develop all marketing collateral and communications for Council. 	<ul style="list-style-type: none"> Manage and develop media enquiries.

Strategy 6.3.3: Consult with the community and monitor public enquiries to assist in the improvement of service delivery

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> Conduct a community survey regarding Council performance. 	<ul style="list-style-type: none"> Community survey conducted every 4 years.
CDU	<ul style="list-style-type: none"> Respond to all public enquiries in a courteous and timely manner 	<ul style="list-style-type: none"> All enquiries answered in a courteous and timely manner.
Library	<ul style="list-style-type: none"> Provide feedback forms on website and in Library 	<ul style="list-style-type: none"> Forms logged, and responded to where required, within 2 working days.
	<ul style="list-style-type: none"> Conduct surveys to ensure the library is meeting community expectations and needs. 	<ul style="list-style-type: none"> Surveys of members and non-members conducted bi-annually.
	<ul style="list-style-type: none"> Consult the public to ensure the collection encapsulates all subject areas. 	<ul style="list-style-type: none"> Subject area omissions identified on a statistical sheet.
Media & Communications Officer	<ul style="list-style-type: none"> Assist and promote community consultation opportunities. 	<ul style="list-style-type: none">
Finance Department	<ul style="list-style-type: none"> Ensure all employees attend scheduled CEO information sessions. 	<ul style="list-style-type: none"> All employees attended scheduled CEO sessions.
	<ul style="list-style-type: none"> Ensure that Staff are aware of Council policies and are able to deal confidently with customer enquiries. 	<ul style="list-style-type: none"> Reduction in customer complaints or multiple contacts with staff.
	<ul style="list-style-type: none"> Ensure regular meetings held. 	<ul style="list-style-type: none"> Minuted team meetings of Finance staff held monthly.
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments, Executive Support Engineer, Permit Officer and Environment Officer to be proactive regarding public enquiries. 	<ul style="list-style-type: none"> Monitor and discuss level and type of public enquiries. Ensure public enquiries are dealt with in a timely manner.

Outcome 6.4: Efficient, effective and responsive corporate services

Strategy 6.4.1: Provide Council with effective financial services

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Maintain, utilise financial system requirements. 	<ul style="list-style-type: none"> Systems utilised correctly.
Ranger Unit	<ul style="list-style-type: none"> Departmental budgets monitored to ensure expenditure is within budget. 	<ul style="list-style-type: none"> Departmental budget reviewed monthly by Ranger Manager. Departmental budget reviewed with Director CCS quarterly.

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Grant Officer	<ul style="list-style-type: none"> Consult with relevant parties regarding Council's funding requirements. 	<ul style="list-style-type: none"> Consulted with relevant parties. Council requirements identified.
	<ul style="list-style-type: none"> Identify sources of external funding relevant to Council. 	<ul style="list-style-type: none"> External funding sources identified.
	<ul style="list-style-type: none"> Prepare applications to meet funding program guidelines. 	<ul style="list-style-type: none"> Effective applications prepared.
	<ul style="list-style-type: none"> Submit funding applications. 	<ul style="list-style-type: none"> Applications submitted by due date.
	<ul style="list-style-type: none"> Review successful funding agreements with relevant parties. 	<ul style="list-style-type: none"> Agreement reviewed.
	<ul style="list-style-type: none"> Monitor funding agreement requirements including final acquittal. 	<ul style="list-style-type: none"> Grant agreement requirements met. Final acquittal completed.
Council Solicitor	<ul style="list-style-type: none"> Ensure that effective mechanisms are in place to maximise recovery of revenue due to Council. 	<ul style="list-style-type: none">
Finance Department	<ul style="list-style-type: none"> Ensure that there are in place systems that adequately process all financial data and that these systems are monitored continuously. 	<ul style="list-style-type: none"> Timely and efficient processing of financial information.
	<ul style="list-style-type: none"> Manage the production of financial information to be used by decision makers in order to achieve Council's goals. 	<ul style="list-style-type: none"> The existence of effective reporting systems, understood and used by decision makers.
	<ul style="list-style-type: none"> Ensure the integrity of financial information. 	<ul style="list-style-type: none"> The existence of adequate systems of internal control and review.
	<ul style="list-style-type: none"> Provide information that can be used by Council to manage its assets effectively. 	<ul style="list-style-type: none"> The existence of a workable asset management system based on sound and timely accounting information.
	<ul style="list-style-type: none"> Manage Council investments. 	<ul style="list-style-type: none"> The existence of a practical investment policy.
Finance Officer	<ul style="list-style-type: none"> Support Council's financial system accurately and in a timely manner. 	<ul style="list-style-type: none"> Council's accounts receivable system administered. Reporting information produced as required. Accounts receivable enquires handled as required. General ledger reconciliation performed as required. Bank reconciliations maintained daily. Back-up accounts receivable employees trained and aware of position expectations. Procedures manual developed. Financial back-up carried out as required.

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Purchasing Officer	<ul style="list-style-type: none"> Administer Council's purchasing and accounts payable systems accurately and in a timely manner. 	<ul style="list-style-type: none"> Council's purchasing system processed including travel arrangements. Council's accounts payable administered. Purchasing and accounts payable enquires handled. Reports produced monthly as required. Cost allocation transfers performed as required. Back-up purchasing employees trained and aware of position expectations. Procedures manual developed. Payroll support carried out as required.
Rates Officer	<ul style="list-style-type: none"> Administer Council's rating system accurately and in a timely manner. 	<ul style="list-style-type: none"> Rate notices issued. Rates enquiries handled. Rate instalments administered. Overdue rates and charges administered. Rates reports produced as required. Property valuation and sub-division data processed. Back-up rates employees trained and aware of position expectations. Procedures manual developed
Payroll Officer	<ul style="list-style-type: none"> Administer Council's payroll system accurately and in a timely manner. 	<ul style="list-style-type: none"> Council's fortnightly payroll processed. Payroll enquires handled. Payroll reports produced as required. Superannuation system administered. Back-up payroll employees trained and aware of position expectations. Procedures manual developed. Customer service support carried out as required.
	<ul style="list-style-type: none"> Process Council's insurance claims 	<ul style="list-style-type: none"> Insurance claims processed accurately and in a timely manner Insurance reports obtained from Council insurer.
	<ul style="list-style-type: none"> Administer Council's Trust Account 	<ul style="list-style-type: none"> Monitor account transactions. Account reports produced as required.
Senior Customer Service Officer	<ul style="list-style-type: none"> Ensure the customer service function is delivered professionally and in a timely manner. 	<ul style="list-style-type: none"> Responded to customer service enquiries. Council facilities booked as required. Customer payments processed. Back-up customer service employees trained and aware of position expectations.

		<ul style="list-style-type: none"> • Procedures manual developed. • Purchasing, bank reconciliation and other finance support carried out as required.
	<ul style="list-style-type: none"> • Assist to develop a skilled, committed and professional Customer Service team. 	<ul style="list-style-type: none"> • Customer Service team directed effectively on daily basis. • Effective internal communication process overseen. • Training opportunities identified. • Safe work practices followed. • Assisted with employees performance management.
Waste Management Facility	<ul style="list-style-type: none"> • Departmental budgets monitored to ensure expenditure is within budget. 	<ul style="list-style-type: none"> • Departmental budget reviewed monthly by WMF management. • Departmental budget reviewed with Director Technical Services quarterly.
Depot	<ul style="list-style-type: none"> • Departmental budgets monitored to ensure expenditure is within budget. 	<ul style="list-style-type: none"> • Departmental budget reviewed monthly by Depot management. • Departmental budget reviewed with Director Technical Services quarterly.

Strategy 6.4.2: Ensure the appropriate use of Information Technology in improving outcomes in Council business and communication processes

Department	Actions	Key Performance Indicators (KPIs)
Human Resources	<ul style="list-style-type: none"> • Implement the Authority HR package to ensure effective HR data collection and reporting including business planning. 	<ul style="list-style-type: none"> • HR authority package fully operational by end of 2011.
	<ul style="list-style-type: none"> • Use Council intranet to promote and monitor Council information including PSD's. 	<ul style="list-style-type: none"> • All HR PSD's posted on intranet. • PSD sign on sheet developed and implemented.
IT Unit	<ul style="list-style-type: none"> • Ensure IT systems meet Council's needs. 	<ul style="list-style-type: none"> • Install IT equipment as required. • Repair IT equipment as required. • Upgrade and replace IT equipment as per schedule.
	<ul style="list-style-type: none"> • Administer Council's IT system effectively. 	<ul style="list-style-type: none"> • IT maintenance issues handled as required. • IT systems monitored regularly. • IT security procedures followed.

Media & Communications Officer	<ul style="list-style-type: none"> Promote Council's website and its benefits to the community. 	
Council Solicitor	<ul style="list-style-type: none"> Draft and review commercial agreements. 	•

Strategy 6.4.3: Efficiently manage Council's administration and records

Department	Actions	Key Performance Indicators (KPIs)
CDU	<ul style="list-style-type: none"> Adhere to Council's administration requirements. 	<ul style="list-style-type: none"> All records appropriately managed.
Ranger Unit	<ul style="list-style-type: none"> Ranger administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> Business plan reviewed annually. PSD's developed and reviewed as per Council guidelines. PSD's developed and reviewed as per Council guidelines. Maintenance plans and schedules developed and reviewed monthly. Manuals developed and reviewed as per Council guidelines. All relevant forms used as per PSD's and manuals. All information recorded and stored as per Council guidelines. All reports completed as per Council guidelines
IT Unit	<ul style="list-style-type: none"> Depot administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> Business plan reviewed annually. PSD's developed and reviewed as per Council guidelines. Maintenance plans and schedules developed and reviewed monthly. Manuals developed and reviewed as per Council guidelines. All relevant forms used as per PSD's and manuals. All information recorded and stored as per Council guidelines. All reports completed as per Council guidelines.
Grant Officer	<ul style="list-style-type: none"> Grants administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> Manuals reviewed as requested. Forms used as per PSD's and manuals. All sources of grant moneys recorded. All grant application information recorded as

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		requested.
Media & Communications Officer	<ul style="list-style-type: none"> • Manage media and marketing records effectively. 	
Council Solicitor	<ul style="list-style-type: none"> • Assist in maintaining a legal document register. 	
	<ul style="list-style-type: none"> • Ensure compliance with the <i>Information Act</i> and the <i>Local Government Act</i> and other relevant legislation. 	
	<ul style="list-style-type: none"> • Monitor status of existing agreements including relevant expiry dates to ensure legal continuity. 	
Finance Department	<ul style="list-style-type: none"> • Ensure all employees are trained, resourced adequately and aware of what is expected of the position. 	<ul style="list-style-type: none"> • All employees functioning to expected levels in each position.
	<ul style="list-style-type: none"> • Ensure each position in Finance has another staff member capable of undertaking the duties of the position. 	<ul style="list-style-type: none"> • All positions having at least two staff members able to undertake duties.
	<ul style="list-style-type: none"> • Ensure clear procedures manuals developed. 	<ul style="list-style-type: none"> • All manuals developed and revised as required.
	<ul style="list-style-type: none"> • Ensure that there is a plan in existence to allow Finance to function after a disaster and have the capacity to reproduce all data. 	<ul style="list-style-type: none"> • Existence of a Disaster Plan.
	<ul style="list-style-type: none"> • Liaise with other Council Departments to ensure that Disaster Planning works for the Council as a whole. 	<ul style="list-style-type: none"> • Interdepartmental recognition of Council wide disaster planning requirements.
Finance Officer	<ul style="list-style-type: none"> • Customer Service administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Manuals reviewed as requested. • Forms used as per PSD's and manuals. • All information recorded as requested.
Purchasing Officer	<ul style="list-style-type: none"> • Purchasing administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Manuals reviewed as requested. • Forms used as per PSD's and manuals. • All information recorded as requested.
Rates Officer	<ul style="list-style-type: none"> • Payroll administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Manuals reviewed as requested. • Forms used as per PSD's and manuals. • All information recorded as requested.
Payroll Officer	<ul style="list-style-type: none"> • Customer Service administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Manuals reviewed as requested. • Forms used as per PSD's and manuals. • All information recorded as requested.
Senior Customer Service Officer	<ul style="list-style-type: none"> • Payroll administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Manuals reviewed as requested. • Forms used as per PSD's and manuals. • All information recorded as requested.
Sport & Recreation	<ul style="list-style-type: none"> • Ensure Sport and Recreation is effectively 	<ul style="list-style-type: none"> • Manuals reviewed as requested.

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Officer	administered.	<ul style="list-style-type: none"> • Forms used as per PSD's and manuals. • All information recorded as requested. • Business Plan developed and implemented. • Sport and Recreation reports provided as required. • All Council policies and procedures followed. • All customer enquiries handled effectively.
Environment & Development Unit	<ul style="list-style-type: none"> • Administration Officer to EDM (TRIM) all relevant documentation for the Environment and Development Section. 	<ul style="list-style-type: none"> • Request for EDM shall be actioned within 10 working days.
	<ul style="list-style-type: none"> • Manager Developments to review budgets with the Director of Technical Services and responsible officers within the Environment and Development Section. 	<ul style="list-style-type: none"> • Budgets shall be reviewed every three (3) months.
	<ul style="list-style-type: none"> • Manager Developments to assist in the development and review of PSDs and consult with staff from the Environment and Development Section on relevant matters. 	<ul style="list-style-type: none"> • PSD's developed and reviewed as per Council guidelines.
Waste Management Facility	<ul style="list-style-type: none"> • WMF administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Business plan reviewed annually. • PSD's developed and reviewed as per Council guidelines. • Maintenance plans and schedules developed and reviewed monthly. • Manuals developed and reviewed as per Council guidelines. • All relevant forms used as per PSD's and manuals. • All information recorded and stored as per Council guidelines. • All reports completed as per Council guidelines.
Depot	<ul style="list-style-type: none"> • Provide cool, dry and secure storage area for Council's records. 	<ul style="list-style-type: none"> • Storage area air conditioning unit serviced annually. • Storage area maintained to acceptable standard. • Storage area not accessed by un-authorized persons.
	<ul style="list-style-type: none"> • Depot administration and record keeping conducted thoroughly. 	<ul style="list-style-type: none"> • Business plan reviewed annually. • PSD's developed and reviewed as per Council guidelines.

		<ul style="list-style-type: none"> • Maintenance plans and schedules developed and reviewed monthly. • Manuals developed and reviewed as per Council guidelines. • All relevant forms used as per PSD's and manuals. • All information recorded and stored as per Council guidelines. • All reports completed as per Council guidelines.
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Strategy 6.4.4: Develop and implement a risk management strategy

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Develop CCS/Council's risk management strategy 	<ul style="list-style-type: none"> • Council's risk management strategy end of 2012
CDU	<ul style="list-style-type: none"> • Develop a Disaster Management Plan. 	<ul style="list-style-type: none"> • Plan developed.
	<ul style="list-style-type: none"> • Develop a risk management strategy. 	<ul style="list-style-type: none"> • Strategy developed by June 2012.
Ranger Unit	<ul style="list-style-type: none"> • Develop risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines developed for disaster management. • General risk management plan developed by June 2012.
	<ul style="list-style-type: none"> • Implement risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines for disaster management implemented as required. • General risk management plan implemented as required.
Human Resources	<ul style="list-style-type: none"> • Implement actions under Strategy 6.2.5 of this plan. 	
	<ul style="list-style-type: none"> • Promote development of risk management PSD's throughout Council. 	<ul style="list-style-type: none"> • To be developed.
Library	<ul style="list-style-type: none"> • Develop Disaster Management Plan. 	<ul style="list-style-type: none"> • Disaster Management Plan developed. • Disaster Management Plan maintained.
	<ul style="list-style-type: none"> • Develop a library risk management strategy. 	<ul style="list-style-type: none"> • Risk Management Strategy developed by 30 June 2012.
IT Unit	<ul style="list-style-type: none"> • Develop IT risk management strategies. 	<ul style="list-style-type: none"> • Cross Council IT risk management strategy developed by end of 2012. • IT departmental risk management strategy developed by end of 2012.

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Council Solicitor	<ul style="list-style-type: none"> • Provide relevant legal advice including crisis management. 	
	<ul style="list-style-type: none"> • Manage Council's litigation. 	
Finance Manager	<ul style="list-style-type: none"> • Ensure Finance is effectively administered 	<ul style="list-style-type: none"> • Risk management strategy including insurance and fraud protection developed and implemented
	<ul style="list-style-type: none"> • Manage financial aspects of Council assets in conjunction with Technical Services 	<ul style="list-style-type: none"> • Assets recorded accurately. • Accurate asset management plans produced in conjunction with Technical Services.
Finance Department	<ul style="list-style-type: none"> • Identify areas of risk that may affect the operations of the Finance Department. 	<ul style="list-style-type: none"> • Existence of risk analysis template, outlining potential risks.
	<ul style="list-style-type: none"> • Ensure that risk is assessed during decision making and work performance. 	<ul style="list-style-type: none"> • Ongoing monitoring by staff and management.
	<ul style="list-style-type: none"> • Monitor Council's insurance claims. 	<ul style="list-style-type: none"> • Regular analysis of claims.
	<ul style="list-style-type: none"> • Continuous monitoring of financial internal controls. 	<ul style="list-style-type: none"> • Regular informal internal audits of systems and procedures.
Director TS	<ul style="list-style-type: none"> • Develop TS risk management strategies. 	<ul style="list-style-type: none"> • TS's risk management strategy end of 2012.
Environment & Development Unit	<ul style="list-style-type: none"> • Manager Developments to develop risk management strategy for the Environment and Development Section in accordance with Council's risk management policy. 	<ul style="list-style-type: none"> • Develop counter disaster guidelines before 30 June 2011.
	<ul style="list-style-type: none"> • All Staff in Environment and Development Section to implement risk management strategy in line with Council's risk management policy. 	<ul style="list-style-type: none"> • Counter disaster guidelines to be implemented, as required.
Waste Management Facility	<ul style="list-style-type: none"> • Develop WMF risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines developed for counter disaster. • Guidelines developed for depreciation of plant and equipment.
	<ul style="list-style-type: none"> • Implement WMF risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines for counter disaster implemented as required. • Guidelines for depreciation of plant and equipment implemented as required.
Depot	<ul style="list-style-type: none"> • Develop Depot risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines developed for counter disaster. • Guidelines developed for depreciation of plant and equipment.
	<ul style="list-style-type: none"> • Implement Depot risk management strategy in line with Council's risk management strategy. 	<ul style="list-style-type: none"> • Guidelines for counter disaster implemented as required. • Guidelines for depreciation of plant and equipment implemented as required.

Outcome 6.5: Effective strategic and business planning and reporting

Strategy 6.5.1: Develop and implement long term financial and asset management plans, linked to the strategic plan

Department	Actions	Key Performance Indicators (KPIs)
Finance Department	<ul style="list-style-type: none"> Production of timely and workable financial and asset management plans by working with other Departments to collate information into a practical form. Ensure that sub plans are in accord with Council's strategic plan. 	<ul style="list-style-type: none"> Plans completed and available to relevant users within required timeframes.
	<ul style="list-style-type: none"> Present plans to Council and decision making staff in ways that are understood and functional. 	<ul style="list-style-type: none"> The existence of plans that are living documents – not shelf documents.

Strategy 6.5.2: Implement ongoing monitoring, review and reporting processes for the strategic and business plans

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> Implement a business plan monitoring, review and reporting processes 	<ul style="list-style-type: none"> Business plan monitoring, review and reporting processes implemented by June 2013
Library	<ul style="list-style-type: none"> Collate and review statistics including visitors, circulation, computer usage and event participants monthly 	<ul style="list-style-type: none"> Statistics compiled monthly
	<ul style="list-style-type: none"> Provide monthly report to director 	<ul style="list-style-type: none"> Report provided by deadline
IT Unit	<ul style="list-style-type: none"> Implement a business plan monitoring, review and reporting processes. 	<ul style="list-style-type: none"> Business plan monitoring, review and reporting processes implemented by June 2013.
Council Solicitor	<ul style="list-style-type: none"> Provide relevant legal advice. 	
Finance Manager	<ul style="list-style-type: none"> Ensure Finance is effectively administered. 	<ul style="list-style-type: none"> PSDs and procedures reviewed annually.
Finance Department	<ul style="list-style-type: none"> Involve all relevant staff and Council in ongoing monitoring and review of financial plans. 	<ul style="list-style-type: none"> Quarterly review of financial plans. (Budget Review) Ongoing continuous monitoring.
	<ul style="list-style-type: none"> Involve all relevant staff in asset management including an educative role. 	<ul style="list-style-type: none"> Liaison with Technical Services through the Project Officer (Assets) to monitor accuracy of NAMS (Asset System).
Environment & Development Unit	<ul style="list-style-type: none"> Manager Developments to prepare Business Plan for the Environment and Development Section and review it annually. 	<ul style="list-style-type: none"> Develop Draft Business Plan for adoption before 30 June 2011. Review Business Plan before 30 June 2012.

Strategy 6.5.3: Provide comprehensive, ongoing management and Annual Reports

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Provide management reports as required • Compile Annual reports 	<ul style="list-style-type: none"> • Management reports provided as required • Annual reports provided by November
Library	<ul style="list-style-type: none"> • Provide monthly report to Director • Provide relevant Library information for the Annual Report 	<ul style="list-style-type: none"> • Report provided by deadline • Information provided by deadline
IT Unit	<ul style="list-style-type: none"> • Provide monthly report to Director. 	<ul style="list-style-type: none"> • Report provided by deadline.
Media & Communications Officer	<ul style="list-style-type: none"> • Collate Council's annual report. 	<ul style="list-style-type: none"> •
Council Solicitor	<ul style="list-style-type: none"> • Provide relevant legal advice and ensure compliance with relevant legislation. 	<ul style="list-style-type: none"> •
Finance Manager	<ul style="list-style-type: none"> • Assist Director to provide Council and management with relevant accurate and timely financial information. • Ensure Finance is effectively administered. 	<ul style="list-style-type: none"> • Clear and functional plans and reports prepared and presented. • Finance reports provided as required. • Finance Director support carried out as required.
Finance Department	<ul style="list-style-type: none"> • Ensure information required for ongoing management and Annual Reports is current and available to management and those responsible for the collation of the Annual Report. 	<ul style="list-style-type: none"> • Management has information on a timely basis.

Strategy 6.5.4: Develop and review Council business plans, linked to the strategic plan and financial capacity of Council

Department	Actions	Key Performance Indicators (KPIs)
Director CCS	<ul style="list-style-type: none"> • Review and where necessary develop Council's business plan in line with Council's strategic plan. 	<ul style="list-style-type: none"> • Business plan reviewed annually.
CDU	<ul style="list-style-type: none"> • Review Business plans regularly. • Monitor business plan regularly for enactment. 	<ul style="list-style-type: none"> • Business plan reviewed annually in November • Business plan monitored regularly.
Human Resources	<ul style="list-style-type: none"> • Develop and review Council HR business plan to include effective KPI's. 	<ul style="list-style-type: none"> • HR Business plan reviewed annually and KPI's updated.

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Library	<ul style="list-style-type: none"> • Develop library business plan for integration into Council's business plan. 	<ul style="list-style-type: none"> • Library business plan developed by November 2011.
IT Unit	<ul style="list-style-type: none"> • Review and where necessary develop Council's business plans in line with Council's Strategic Plan. 	<ul style="list-style-type: none"> • Business plans reviewed annually.
Grant Officer	<ul style="list-style-type: none"> • Review and where necessary develop Grant Officer business plan in line with Council's Strategic Plan. 	<ul style="list-style-type: none"> • Business plan reviewed annually
Council Solicitor	<ul style="list-style-type: none"> • Provide relevant legal advice and ensure compliance with relevant legislation. 	<ul style="list-style-type: none"> • Council's investment policy implemented.
Finance Manager	<ul style="list-style-type: none"> • Ensure Finance is effectively administered • Manage Council investments. 	<ul style="list-style-type: none"> • Business Plan developed and implemented. • Council's investment policy implemented.
Finance Department	<ul style="list-style-type: none"> • Liaise with all Departments to collect, analyse and present to decision makers the information required to produce the Annual Municipal Plan. 	<ul style="list-style-type: none"> • Existence of living Council Municipal Plan, produced on a timely basis.
Director TS	<ul style="list-style-type: none"> • Implement a business plan monitoring, review and reporting processes. 	<ul style="list-style-type: none"> • Business plan monitoring, review and reporting processes implemented by June 2013.
Waste Management Facility	<ul style="list-style-type: none"> • Develop WMF business plan for integration into Council's business plan. 	<ul style="list-style-type: none"> • WMF business plan developed by May 2012.