



two ways :: one outcome

Shire Plan 2013/2014

June 2013

Central Desert Shire Council

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Release Notice

File name: 2013-2014 Shire Plan Main v2.doc
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Reason for release: Adoption by Council
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1 Shire Council Contacts

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2 Shire President's Message



I am really pleased to present the Shire plan for 2013/14. This is a big picture plan, it tells the story of what we want to do, what we hope to achieve over the next year.

But this is not just the Council's plan. It belongs to everyone in the Central Desert region. All the residents and the workers have played their part in this plan being put together. You may not realise it but it's true.

If you're talking to a councillor or a Local Board member, if you're a worker in Childcare or Aged Care, if you're working for the Shire in the office or at the depot, if you talk to the SSM about how to do things better or ideas about what you want for your community, you are helping develop our Shire Plan. That's where your ideas end up, in this plan.

It's really important that we continue to provide local ideas. Over the past twelve months the Local Boards have worked really well and have put forward great ideas.

It's also important that we try to find local solutions to local problems. That's why this year we will continue to support and work closely with the Local Boards, we're going to be looking for increased leadership from the Local Boards and we're going to be putting a lot of effort into developing community plans that clearly say what each community wants, in the short term and the long term. We need a vision that we can all work towards, that's what our community plans will give us.

The Shire Council also wants to make sure that the services that we are providing continue to be of a high standard. But we are also always on the look out for ways of doing things better. The Shire is changing the way we go about our business giving more decision making power to Shire Services Managers and Coordinators in communities so that they can respond quicker to your request and needs.

We have also changed some of the ways we do our business to make sure we are keeping up with the reforms being brought in by the Northern Territory and Commonwealth Government. We think that we are pretty well placed to meet any of the challenges presented by the reforms because we have made the smart decisions already so many of the changes Government is suggesting we are already doing.

Managing the whole of life business that the Central Desert Shire does is a difficult job but it's very rewarding. We see people's lives improving, we see communities developing, people actively using services and participating in events, we see people going to work and to school, working hard and improving themselves and their families. That is what makes being part of the shire so rewarding.

I would like to thank the Councillors, the Local Boards and the staff of the Central Desert Shire for making the Shire a great place to work, for doing excellent work and for making the Shire an organisation we can be very proud of.

Cr Adrian Dixon
Shire President

3 Our Councillors

On the 24th March 2012 the Central Desert Shire Council had a general election. The following are the elected members for the Central Desert Shire for the second term of the Shire Council.



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4 Chief Executive's Overview

The Central Desert Shire Council has worked diligently and conscientiously since its formation in 2008 to ensure that the services provided to the communities it serves are provided to a high standard. The Council is proud of its achievements to date and is determined that it will have a greater future.

One of the main factors in ensuring that the Council continues to serve the needs of its constituents is ensure that the Council listens to its constituents and considers the communities' wishes in the activities of the Council. A focus of this Shire Plan is the continued strong integration of community planning into the everyday activities of the Shire. A recurrent theme within the plan is the Council's desire to be responsive and connected to its communities and ratepayers. This aspiration can be seen in a number of initiatives such as:

- Integrated community planning with improved local board reporting and local board involvement in local decision making; and
- Community consultation and customer service initiatives.

Equally important to the Council is ensuring that the financial resources of the Shire are used in an effective and sustainable manner. The Council continues to operate in a fiscally constrained environment with costs outstripping grant revenue in all service delivery areas. Given that the Council is heavily reliant on grants funding (with only 1.6% of revenue derived from rates income) the Council must continually look for revenue opportunities and efficiency savings. The Shire Plan identifies a number of services and initiatives which are being undertaken by the Shire on behalf of other tiers of government (such as Night Patrol and Children's Services) or as the result of winning commercial tenders (such as Territory Housing Fencing Contract and Day to Day Maintenance and Operation of Power and Water, Sewerage Systems). The Council will continue to investigate and pursue opportunities to undertake such projects provided that the dividend to the Council is sufficient and that the Council is not directly competing with local Indigenous enterprises.

The Shire Plan recognises that these services are considered to be critical to the health, wellbeing and amenity of communities and homeland residents and identifies that, in addition to providing services, the Council has an important role in lobbying the various tiers of government to improve service provision to its residents and ratepayers.

The Council's adoption of this Shire Plan provides a number of benefits to the community it services and the organisation through:

- Clearly articulating the strategic direction being set for the organisation;
- Fulfilling the Council's statutory obligations under the Local Government Act;
- Identifying the Council's priorities through clearly defined projects, initiatives and actions and ensuring a high level of accountability and transparency around the delivery of these actions.
- Allowing ongoing review of the progress against the Shire Plan and the organisational and community KPIs.

My gratitude is extended to the staff for their efforts and contribution to the development of the draft Shire Plan.

Cathryn Hutton
Chief Executive Officer

5 Opportunities and Challenges for Local Government Service Delivery

The Council has a comprehensive risk management framework based on the AS/NZS 31000:2009 Australian Standard. The full risk register and action plan is available from the Council's website.

Strengths

- Dedication of staff and Councillors.
- Strong roll out of service delivery standards across the Shire.
- Local boards operating in all major communities providing the opportunity for strong local representation.
- MOUs signed and other positive engagements with key stakeholders.
- Strong positive reputation with external funding agencies.
- Solid financial system and high quality annual financial statements.
- Strong compliance with the Local Government Act
- Strong levels of indigenous employment supported by Indigenous Employment Strategy.
- High level of Indigenous representation on Council ensuring cultural authority.

Weaknesses

- Understanding of the importance of record keeping is not fully appreciated in organisation.
- Lack of staff housing and accommodation on community.
- Lack of engagement with prospective employees in some communities and difficulty in attracting suitable candidates in some communities.
- Inadequate core funding and eroding revenue base.
- Poor standard of many Shire owned assets and the associated costs of maintenance, including ability to maintain all Council assets in good condition.
- Wide variation in funding agency financial and performance reporting requirements leading to high administrative overhead.
- Short term funding arrangements.
- Geographical size and remoteness of Shire.

Opportunities

- Implementation of Regional Management Plan leading to stronger regional support and initiatives.
- Longer term funding arrangements providing an element of financial predictability.
- Further tourism development.



Threats

- Change in political support for Local Governments leading to destabilisation of Local Government and possible changes to the operations of the Shire.
- Social unrest in communities resulting in inability to deliver both core and grant related services.
- Handover of road assets to local government without sufficient funding.
- Changes in the policy environment at Federal and Territory Government level resulting in changes to major service deliverables.
- Move to competitive tendering by government resulting in the service delivery philosophy moving from maximising outcomes to maximising returns (for example Territory Housing).
- Lack of understanding of the role of Local Government within the broader community.
- Increasing compliance obligations in all areas (for example WHS and service delivery).

6 Governance Principles and Representation

6.1 Governance Principles

The following governance principles guide the Central Desert Shire Council:

Respect for cultural diversity

We recognise and respect the culture of the Anmatjere, Warlpiri and Arrernte people who make up the vast majority of residents, have cared for the country and been here since time immemorial.

We recognise and respect the culture of non-indigenous people who first arrived as pioneers in the 1850s, economically developed the region and play a significant role in the region today.

We accept and use a democratic (non-Indigenous) system for decision making for formal Council business, whilst encouraging consensus at all times.

We acknowledge that decision making based on the cultural traditions of the Anmatjere, Warlpiri and Arrernte people is normally practised by the majority of residents.

Serving all the residents

We serve all our residents by doing an impartial professional job to the best of our ability.

Social Justice

We will be fair, honest and reasonable in all our dealings - particularly when making difficult decisions.

We believe that the provision of basic community infrastructure, reasonable housing, decent roads, good waste management facilities, secure employment, and provision of training and professional development opportunities contribute to the alleviation of poverty.

Working together

We work together with the Australian and Northern Territory government and representative organisations in the best interest of residents.

We welcome and support private enterprise being established throughout the region and believe a strong, diversified regional economy will encourage better employment outcomes.

Responsible leadership and sustainability

Our leaders are accountable to their constituents and make responsible decisions about the sustainable use of natural resources, sustainable development and protection of the environment.

Rules and laws

We follow Australian and Northern Territory laws, Council policies, our Code of Conduct, and we respect industrial democracy and natural justice principles.

6.2 Shire Boundaries

The boundaries of the Shire are shown in the following map. These boundaries were gazetted by the Minister for Local Government in June 2008.



6.3 Relevant Facts

The Shire manages approximately \$48 million worth of assets, has a turnover of \$32 million per year. The Shire employs approximately 300 staff. Council staff provide a wide variety of services including:

- Management of Shire assets including approximately 2,100 km of roads, parks, buildings, facilities, plant and equipment.
- Management of 11 cemeteries and 2 morgues.
- Waste collection and management of 11 refuse disposal sites.
- Fire hazard reduction in and around community areas.
- Animal management.
- Two Libraries and Cultural Heritage Services in communities.
- Housing repairs & maintenance on behalf of Territory Housing.
- Support and infrastructure upgrades for 18 occupied homelands.
- Three crèches, two long day care centres, plus support of local playgroups.
- School nutrition services in 6 remote communities.
- Aged care and disability services in five centres.

- Night patrol and community safety activities in 11 communities.
- Post office in Yuendumu and postal agencies in all other communities.
- Centrelink services in all communities.
- Sport and recreation services which employ community based Sport and Recreation Officers.
- 24 hour support of power, water and sewage to 11 communities.
- Family mediation and domestic violence support services.
- Community media which supports local programming and local employment.

Area

The Central Desert Shire Council covers an area of approximately 282,093 km² of land.

Population

The total estimated resident population of the Shire is 4331. The estimated resident population of the major localities within the Shire are shown in Table 1 below.

Estimated Resident Population – Central Desert Shire Council by State Suburb (SSC) (a)
As at 30 June 2012 (b)

Locality	No. of People (ERP)
Greater Regional Anmatjere (c)	540
Ti Tree	143
Wilora	129
Willowra	253
Engawala	167
Harts Range Region (excluding Engawala)	460
Lajamanu	755
Laramba	292
Nyirripi	246
Tanami Region (excluding Lajamanu & Nyirripi)	320
Yuelamu	236
Yuendumu	790
Total LGA of Central Desert	4331



The Northern Territory Government and the NT Grants Commission use Australian Bureau of Statistics Estimated Resident Population figures when representing population. Where Estimated Resident Population figures at the locality or Shire level are not available through the 2011 Census Data, the NT Government has developed a formula to calculate these figures. This formula is undergoing constant refinement and as such the figures in Table 1 are subject to change. The table provided was sourced from the ABS.

(a) State Suburbs as defined in the 2011 edition of the Australian Statistical Geography Standard (ASGS).

(b) Data for 2012 is preliminary (denoted 2012p).

(c) The SSC of Greater Regional Anmatjere is not entirely contained within the LGA of Central Desert, so reduced by 81 people to ensure sum to LGA total.

Source: ABS, data available on request.

Localities

A list of communities and outstations in the Central Desert Shire region can be found in **Appendix 1 : Communities and Localities**.

6.4 Statutory Requirements

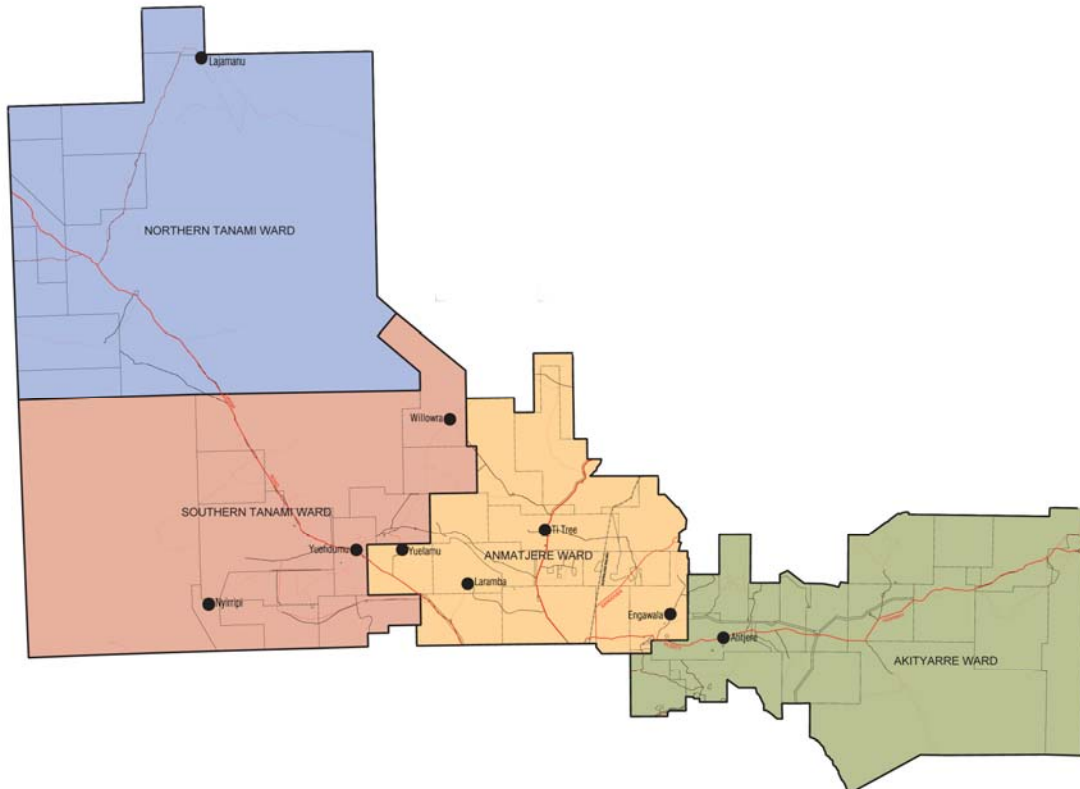
The Central Desert Shire has statutory obligations under a number of Northern Territory and Australian laws. The most important of them is the Local Government Act (NT) 2008. It can be found at www.dlgh.nt.gov.au.

6.5 Shire Elected Representation

Registered voters in four Wards elect the Councillors to represent them on Council. The number of Councillors for each Ward is as follows:

Ward	No Elected Members
Akityarre	2
Anmatjere	4
Northern Tanami	2
Southern Tanami	4
Total	12

The following map shows the four wards of the shire:



Election of President

The chairperson of Central Desert Shire Council holds the title of Shire President. The first Council meeting following the Shire Council elections in March 2012 elected the Shire President from within the Council. The Shire President is elected for a term of four (4) years.



Elections for Deputy Shire President occurred in March 2012 and again in June 2013. The term of Deputy Shire President is currently one (1) year.

Electoral Representation Review

Under the Local Government Act 2008, every council has to conduct an electoral representation review once during its term in office.

Council conducted an extensive review, consulted widely and considered the matter at its October and December 2010 meetings and its February 2011 meeting. At its February 2011 meeting, Council agreed to maintain the existing Ward structure for the 2012 general election.

A second Council was elected in March 2012 following a general election. The term of the current Council is four years. The Council will be required to undertake an electoral representation review prior to the expiry of this term in 2016.

6.6 Community Engagement through Local Boards and Other Processes

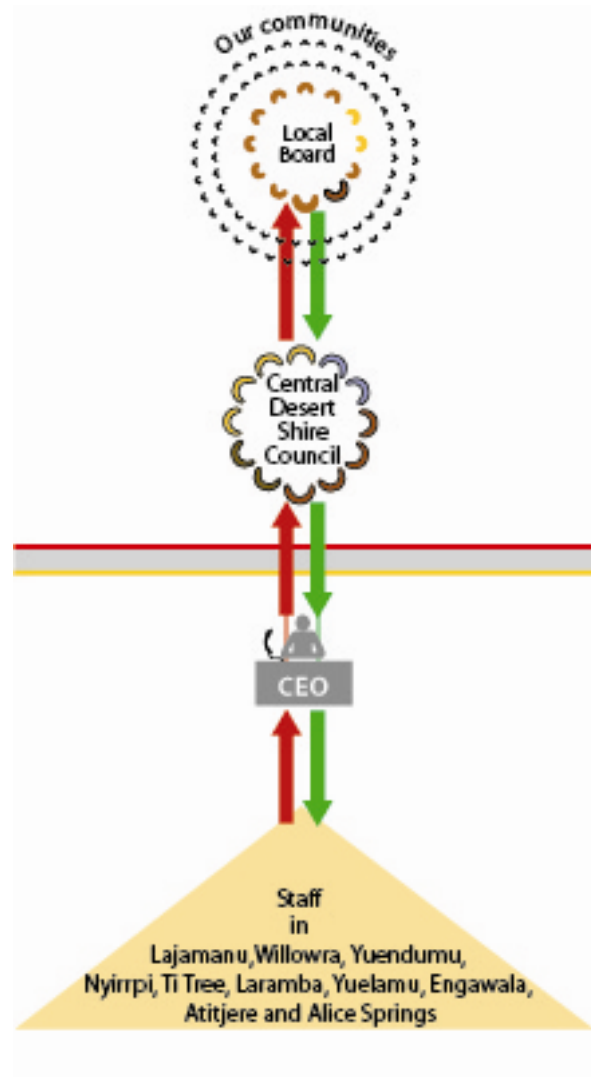
At the February 2011 Meeting, Council adopted a Community Engagement Strategy and Policy, which can be found on Council's website.

Local Boards

Council has established a network of Local Boards to facilitate community input on issues that affect the nine communities that make up the Shire. It has also developed a Local Board Policy in consultation with these boards and will develop associated procedures and protocols as required. As with all Council policies this policy can be found on the Council web site.

Local Boards have the following roles:

- Advise Council on service delivery plans for communities or local regions, and have input into Shire Plans and Regional Management Plans.
- Advise Council on specific Council community and social projects that impact on their community or region
- Alert Council to new and emerging issues affecting communities
- Ensure Council considers the needs of the local community or region
- Other delegated roles, such as organising community events.



Council has been pleased to support as far as possible the many issues of importance coming before it from the Local Boards.

Other Community Engagement Processes

Establishment of Stakeholder Forums/Advisory Committees

The Council and/or CEO have established or take part in formal and informal forums with stakeholders for the purpose of discussion and input.

Finance and Audit Committee Meetings

The Finance and Audit Committee meets every second month in Alice Springs, in-between Council meetings, and reports to Council. The Committee, which comprises the Shire President and two Councillors, and carries out on behalf of Council financial management functions delegated to it by Council.

Council meetings open to the public

Except under circumstances prescribed by the Local Government Act, Council meetings are open to the public. Council agendas include a standing item allowing members of the public to ask questions. This ensures transparency in decision making processes and accountability to residents.

Formal deputations and petitions to Council

In addition, Council accepts formal deputations and petitions from Local Advisory Boards and other interest groups at Council meetings, to put a particular point of view or argue a case for a particular action to be supported by Council.



7 Strategic Plan

Vision

Two ways, one outcome.

Indigenous and non-Indigenous people working together.

Mission

To work together in one spirit, guided by strong leadership and good management to provide high quality services across the Central Desert Shire.

Core Values

We highly value:

RESPECT: for each other, culture, language, community and environment

STRONG and GOOD LEADERSHIP: applied courageously and uniformly across the organisation, constantly seeking organisational improvement

TEAMWORK: all working together towards accomplishing common goals

ACCOUNTABILITY: all taking personal responsibility for decisions and actions to achieve agreed outcomes and standards

INTEGRITY: taking responsibility for honesty, trust and openness in all our actions

The full text of the Council's Strategic Plan available in **Appendix 2 : Strategic Plan**.

The Council's Strategic Plan is further developed and specific projects and activities are identified for a specific financial year. This plan is called the Annual Corporate Plan. Please see **Appendix 3 : Annual Corporate Plan 2013/2014** for the corporate plan.

Goal 1 Social and Cultural - Maintain and improve the health, culture and well being of the community

Eastern Arrernte: Mwantyele rikerte akerte arnte-arnte aremele akangkentyele aknangentyele tyerrtye Ingkrreke mwerre anenhewerreye akert arlke aremele. Arnte-arnte aremele interre iteremele rikerte kenge akerte arlke akngantyeke arlke tyerrtye akerteke ampere itne kenhe itne arle anemeke arlke.

Anmatjere: Tyerreye mwarre arrkewtyeke, pmere mwarre arrkewtyeke, anfketyeke mwarre arrkewtyeke, kwerrrenhe mwarre arrkewtyeke, Ingkrreke mwarre anetyeke

Warlpiri: Jukkrpala mawynungka palypuru nyinganjaku ngurrangka

- 1.1 **Community services that are accessible, meet the needs of residents and promote the wellbeing of the community**
- 1.2 **A positive living environment for our youth**
- 1.3 **Safe and healthy communities**
- 1.4 **Better transport and access to our communities**
- 1.5 **Education and learning that leads to long term employment**
- 1.6 **Appropriate services available to communities and homelands**
- 1.7 **Celebration and respect for tradition and culture**
- 1.8 **Community involvement in cultural, civic and sporting events**

Goal 2 Physical Assets - Well-managed and maintained physical infrastructure

Eastern Arrernte: Mwantyele arnte-arnte areme ampere iwenhe apeke renhe ingekerreke-ke alakenhe akwele

Anamtjere: Mwarre arnte arnte areme, atemel, mpwarme, mwarre arrkwete anetyeke.

Warlpiri: Murlparlu warra-warra kanjaku. Warrki kirlangu nyiya kanti-kanti

- 2.1 **High standard of roads and town landscapes**
- 2.2 **Effective management of Shire infrastructure, facilities, plant and equipment**
- 2.3 **Improve standard of Shire staff housing, visitor accommodation and community housing**

Goal 3 Economy - A dynamic and growing economy with strong local employment

Eastern Arrernte: Ilyempenye anthurre amangele alre aneme mane mpwarelte anamele warrke arlke atningke akertele

Anmatjere: Kwen yanhe akwete arrwetyeke. Economy amanke le leme. Warreke a, amgke le leme, tyerreye ke

Warlpiri: Nguru warlalja warrki jarrinyjaku. Wirr maninjaku ngurraju

- 3.1 Improved outcomes for local employment**
- 3.2 Improved partnerships with business and industry to promote viable and growing local business enterprise**

Goal 4 Environment - A region that respects, protects and looks after its natural and built environment

Eastern Arrernte: Agelhe anteke ingkerrekele arle arnte-arnte anthurre renhe, mwanyele ampere ahelhe anteke arerite anemele

Anmatjere: Pmere atemele, pmere nhen arnte arnte aremele. Rubetyr kwetyemele iwetyeke, pmere mwarre arrkwetyeke

Warlpiri: Murlparlu warra-warra kanjaku nguru warlalja

- 4.1 Innovative management of the natural environment**
- 4.2 Innovative waste management strategies that emphasise waste reduction,**
- 4.3 Clean, tidy and healthy communities**
- 4.4 Efficient use of energy and water resources**

Goal 5 Management and Governance - Good leadership, effective advocacy and high quality services supported by good management practices

Eastern Arrernte: Ilyenpenye anthurrele akwele arnte-arnte arerite anetyenhele mwanyele iterremele ilemele anthemele arke serices mwerre anthurre renhe itne apurtele nhenhe ikwerele arle warrke-irreme itne ingkerrekele

Anmatjere: Tyerretye mwarre atningkele angketye, anyinte awemele mpwareme, nhenge rikarlhe mpwareme. Tyerretye mwarre arnte arnte aremele akaltye

Warlpiri: Nguru warlalja pirrjirdirli mardaka

- 5.1 Effective and efficient Shire Management**
- 5.2 High standards of communication, transparency and openness**
- 5.3 Proactive partnerships with government agencies and the private sector**
- 5.4 Increased community capacity and empowerment**
- 5.5 Continual improvement in the governance capacity of elected members**
- 5.6 Provide services to other agencies on a commercial basis**
- 5.7 Excellence in Human Resource management**

8 Key Performance Indicators

Key Performance Indicators (KPIs) can be defined as measures that provide internal and external stakeholders with the most important performance information to enable all to understand whether the organisation is on track or not.

To make performance more understandable and to reduce the complex nature of organisational performance a small number of key indicators have been developed. Emphasis has been placed on measurements which can lead to learning and improvement. The aim is to provide information needed to make better informed decisions.

COUNCIL'S PERFORMANCE SUMMARY

Every Council Meeting Council reviews its performance in meeting the measures set out in the Annual Corporate Plan.

KPI	Description	Target
Percentage of Corporate Plan Actions achieved within designated timeframes.	<p>The Council currently has approximately 160 Corporate Plan actions. Calculated as the total number of corporate plan actions delivered in accordance with expectations divided by the total number of corporate plan actions expressed as a percentage.</p> <p>This KPI provides an overall indication of the Council's focus on delivering the Council's Corporate Plan.</p>	Greater than 90%

These measures cover all the following Strategic Goals. However, Key Performance Indicators for 2013/2014 separate to the measures contained in the Corporate Plan are also applicable to each Strategic Goal as follows:

STRATEGIC GOAL 1 – Social and Cultural: Maintain and Improve the Health Culture and Well Being of the Community

KPI	Description	Target
Community Services delivered in accordance with the grant conditions.	<p>Calculated as the total number of community service complying grants divided by the total number of grants.</p> <p>The Council provides a range of community services. These services are delivered on behalf of the funding agencies and in accordance with grant conditions. This</p>	100%

	KPI indicates the Council's ability to deliver services on behalf of NT and Commonwealth Government agencies.	
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STRATEGIC GOAL 2 – Physical Assets: Well Managed and Maintained Physical Infrastructure

KPI	Description	Target
Roads	Compliance with the CDSC 10 Year Roads Work Plan.	Greater than 90%
Territory Housing Repairs and Maintenance	Calculated as the number of work orders completed as a percentage of the work orders issued.	Greater than 90%
Plant and Vehicles	Calculated as the number of items of plant and vehicles in operation as a percentage of the establishment.	Greater than 90%

STRATEGIC GOAL 3 – Economy: A Dynamic and Growing Economy with Strong Local Employment

KPI	Description	Target
Indigenous Employment	Calculated as the number of indigenous employees over the total number of employees (including agency and commercial but excluding job seekers) expressed as a percentage.	Greater than 70%

STRATEGIC GOAL 4 – Environment: A Region that Respects, Protects and Looks after its Natural and Built Environment

KPI	Description	Target
Waste management	The number of Service Delivery Centres compliant with CDSC Waste Management Strategy.	At least 6 SDC waste sites compliant

STRATEGIC GOAL 5 – Management and Governance: Good Leadership, Effective Advocacy and High Quality Services Supported by Good Management Practices

Financial Sustainability

KPI	Description	Target
Operating Deficit	Total operating revenue (excluding capital grants) less total operating expenses divided by total operating revenue.	Operating deficit <10% of operating revenue
Interest Coverage	Earnings before interest and tax divided by interest expense.	Greater than 3.0
Sustainability Ratio	Capital expenditures divided by depreciation expense	1.0
Current Ratio	Current assets divided by current liabilities	1.0
Rate Coverage	Rates revenue divided by total revenue. It should be noted that this is an aspirational target as historically the Council has only been able to secure < 2% rates coverage.	5% (higher is better)

Local Boards

KPI	Description	Target
Number of Local Board Meetings conducted in 9 Service Delivery Centres	<p>Local Boards are an important indicator of local involvement and governance capability.</p> <p>This KPI is calculated as the number of times each Local Boards has met over a 12 month period. Local Boards typically meet 4 times per year in the nine Service Centres.</p>	<p>Each of the 9 local boards meeting at least 4 times a year.</p> <p>Each local board reported separately.</p>

Employee Perspective

KPI	Description	Target
Performance Management Reviews are undertaken in a timely manner	Calculated as the number of staff that have had performance reviews conducted within 30 days of the review falling due divided by the total number of performance reviews that should have been conducted.	Greater than 90%
Staff turnover	Staff turnover is an indicator of the Council's ability to keep staff. Lower staff turnover indicates better retention. This KPI is determined by the total number of voluntary separations for a period divided by the total number of staff employed at the end of the period, expressed as a percentage.	Lower than 35%
Health and Safety	Lost time injury rate. Calculated as the total number of hours lost through injury over the total number of labour hours.	Lower the better – the aspiration of the Council must be for a zero rate.

Compliance Issues

KPI	Description	Target
Statutory and legislative requirements	The Department of Local Government undertakes a periodic review of the Council's compliance with the Local Government Act and Regulations. This KPI indicates whether items identified as part of the compliance review are actioned and resolved.	100% of compliance issues rectified within prescribed time.

9 Service Delivery Plan Summary

Please refer to **Appendix 5: Core Service Delivery Priorities** and **Appendix 6: Service Delivery Plan** for more detail.

The Central Desert Shire Council has taken on a wide variety of responsibilities to ensure professional service delivery in each of the nine communities. Service delivery plans have been developed for each service area and these are linked to the Annual Corporate Plan.

The following is a summary of the services provided to Shire residents as defined by the Regional Management Plan (Section 17 (1)(b) of the Local Government Act).

Core local government services are those services provided by all councils within a region to the locations identified in the regional management plan. The provision of these services is dependent on the availability of funds.

Core: Local Infrastructure

Core services	Definitions
Maintenance and Upgrade of Council Controlled Parks, Reserves and Open Spaces	Parks, reserves or gardens and other open spaces on council lands, including ovals, are developed and maintained for the use and benefit of recreational activities of the communities. Excludes road reserves and the maintenance and upgrade buildings, facilities and fixed assets.
Maintenance and Upgrade of Council Controlled Buildings, Facilities and Fixed Assets	Council controlled buildings (e.g. public toilets, council offices & depots, recreation & sport buildings) are managed and maintained in a usable and reasonable condition fit for use.
Management of Cemeteries	Cemeteries are managed and maintained in a clean and orderly condition and in a manner appropriate to provide a caring setting for the remembrance of the deceased. All burials other than those on Aboriginal land under the Aboriginal Land Rights (Northern Territory) Act 1976 must abide by Cemeteries Act.
Lighting for Public Safety including Street Lighting	Assist Power and Water Corporation to provide adequate and functioning street lighting for public safety.
Local Road Upgrading and Construction	Upgrading the standard of an existing roads and construction of road infrastructure. This does not include the maintenance of roads.

Local Roads Maintenance	Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation.
Traffic Management on Local Roads	Traffic management to regulate, warn and guide road users, including street signs and traffic signs.
Fleet, Plant and Equipment Maintenance	Manage and maintain shire council owned and controlled vehicles, plant and equipment (includes mobile fleet and fixed plant)

Core: Local Environment Health

Core services	Definitions
Waste Management	Plan for and deliver waste management services that reduce the risk of harm to the community, are environmentally sustainable and include waste management strategies for waste reduction, reuse and recycling.
Weed Control and Fire Hazard Reduction In and Around Community Areas	Control of vegetation and weeds around community areas managed by agreement with the community, and around council controlled roads and facilities.
Dog control	Support the implementation of programs for the control of dogs to protect the health, safety, amenity and environment of the community. The provision of a service that promotes responsible care of animals.

Core: Local Civic Services

Core services	Definitions
Library and Cultural Heritage Services	Support the provision of library and information services which promote and support the recreational and lifelong learning needs of the community and increase community participation in cultural heritage services.
Civic Events	To provide support for the development of community events and increase community participation in events activities.

Local Emergency Services	Assist the lead agency in the management of the delivery of emergency services and advocate for the provision of appropriate services to remote communities.
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Core: Community Engagement in Local Government

Core services	Definitions
Training and Employment of Local People in Council Operations	Support the employment of local people in council operations with provision for ongoing skill development and training.
Administration of Local Laws (by-laws)	Development, monitoring and enforcement of by-laws for a safe and healthy community.
Public and Corporate Relations	Provision of communication and information between Council and Communities.
Customer Relationship Management including Complaints and Responses	The provision of high standards of service and assistance to the community including complaint management.
Governance including Administration of Council Meetings, Elections and Elected Member Support	Activities relating to the election of council representatives, electoral boundaries, the administration of council meetings, the terms and conditions of councillors and elected member support.
Administration of Local Boards, Advisory Boards and Management Committees	Provision of secretariat or other support to local boards and management committees and implement effective governance at regional, ward and community levels.
Advocacy and Representation on Local and Regional Issues	Development of proactive partnerships with government agencies, the non-government sector, the private sector and development of partnerships with key stakeholders.

Our **agency** funded and **commercial** responsibilities are in the following areas:

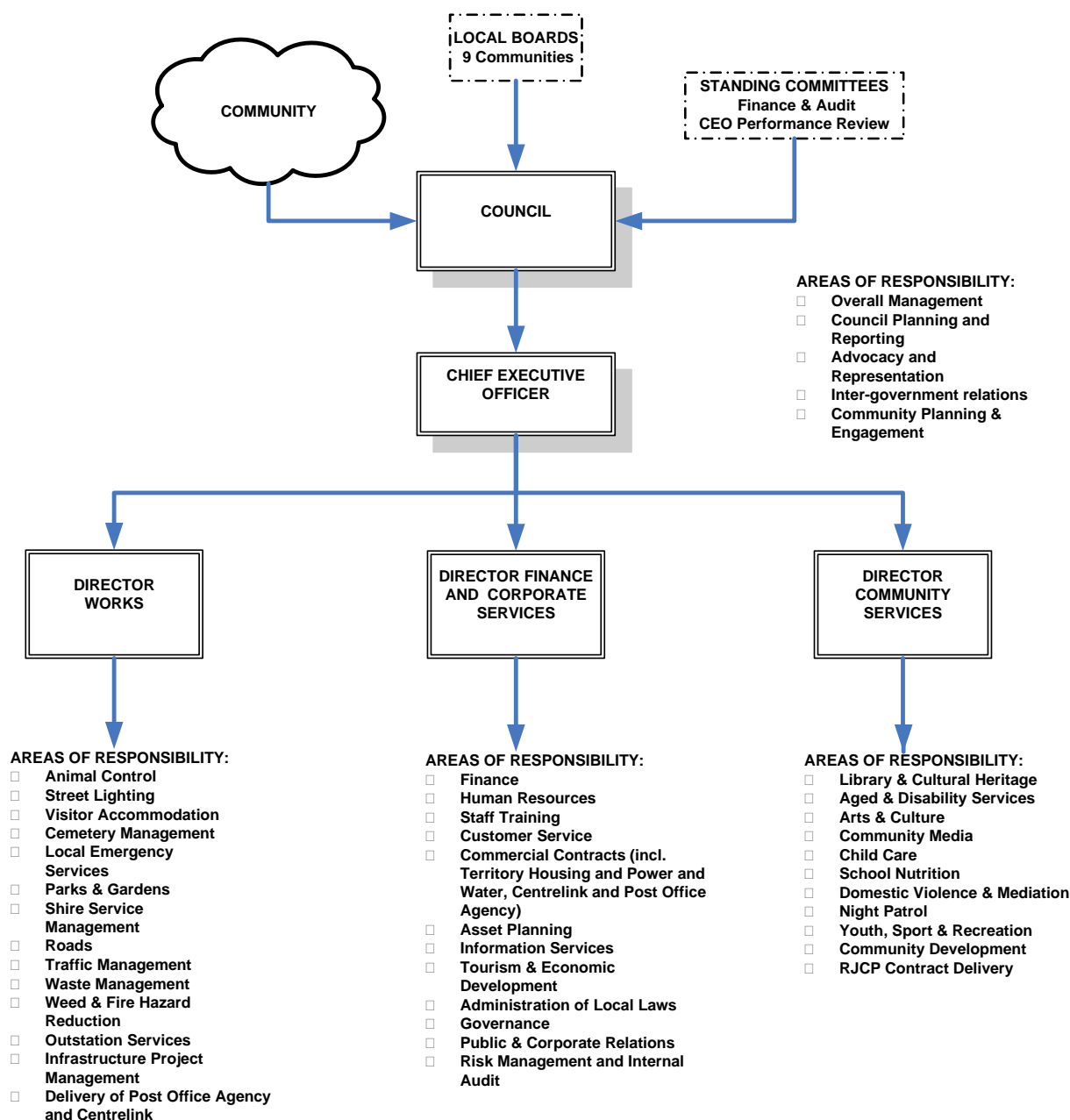
- Housing repairs & maintenance,
- Homelands,
- Child care,
- Aged care,
- Night patrol,



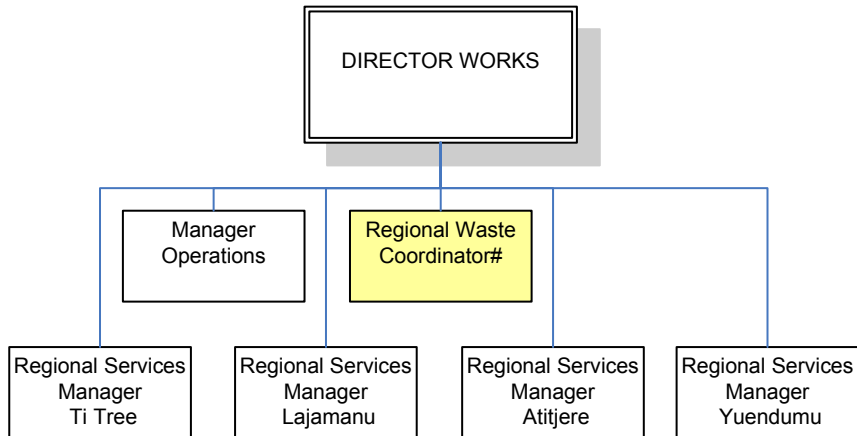
- Postal services,
- Remote Jobs and Communities Program provider,
- Centrelink,
- Sport and recreation,
- Essential services (power, water and sewage)
- Family mediation,
- Community media.

10 Organisational Structure

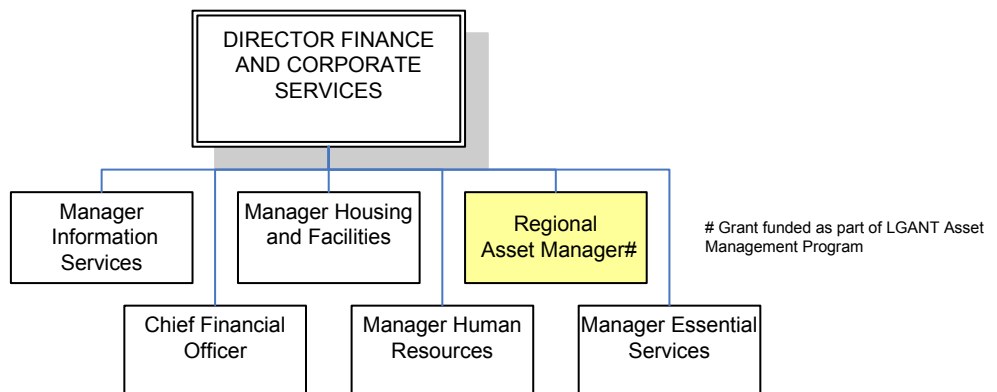
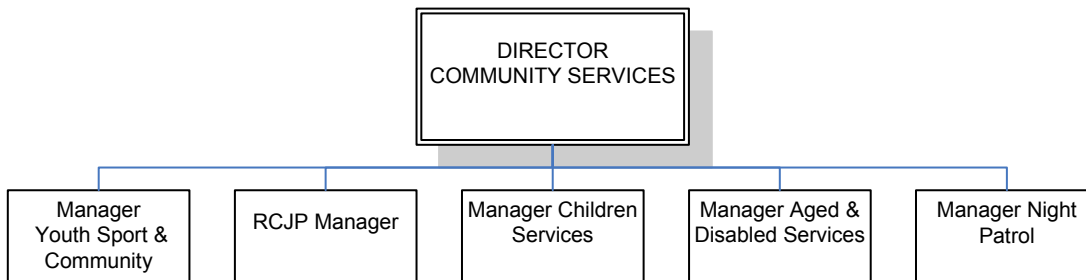
An integral part of any successful strategic/corporate planning process and corporate management approach is the development of an organisation structure that allows senior officers to properly exercise, oversight and manage their areas of responsibilities. This includes such matters as forward planning, priority setting, budgetary preparation and control, policy formulation, performance managing and motivating staff, completion of all statutory and internal reports within time constraints, enhancing and projecting the image of Council through appropriate standards of service, customer service, internal and external communication, the adoption of effective management systems, a commitment to a culture of innovation and continuous improvement, plus measuring performance against nominated targets



Directorate Spans of Control



Grant funded until 31 December 2013



Executive Management Team

An Executive Management Team Committee, known as the “EMT” will meet regularly to ensure high levels of co-operation, communication and co-ordination between the Directorates. This will greatly assist the Council’s ability to respond to community expectations and needs.

The purpose of the EMT is to:

- Develop strategies/policy initiatives for consideration by Council;
- Discuss forward planning issues;
- Plan for innovation, continuous improvement and business excellence in Council’s operations;
- Ensure that a culture of respect, honesty, consultation and co-operation is pervasive throughout the organisation;
- Ensure that a focus on successful performance management of staff is achieved;
- Co-ordinate the activities of various Directorates, and the sharing of resources e.g. staff, vehicles, computers, office equipment;
- Ensure human resource management issues are evenly applied throughout the organisation;
- Analyse, complete and review Shire Plan, including financial plans/budgets;
- Co-ordinate the implementation of Council decisions, which can include:
 - reviewing all reports requested by Council;
 - determining responsibility for implementation of Council decisions;
 - reviewing all reports to Council in order to develop a consistent approach;
 - establishing and controlling other staff to tackle particular issues;
 - regularly reviewing programs to ensure operational effectiveness and that Council decisions will be appropriately implemented;
 - enabling all members to be better informed in respect to Council’s overall operations.

The members of the EMT comprise the CEO and the Directors only, so that it is not too unwieldy. However, other staff will be seconded as required on any particular issue for advice.

11 Budget Preparation

The Central Desert Shire Council is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the Local Government Act. This legislation is the framework which governs the content and approval process of the budget.

Relevant Section of Act	Shire Plan Reference
Section 127 (2) states the budget for a particular financial year must:	
a) outline:	
i) the council's objectives for the relevant financial year; and	<i>Appendix 3: Corporate Plan and Appendix 4: Core Service Delivery Priorities</i>
ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and	
iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and	<i>Section 8: Key Performance Indicators</i>
b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and	<i>Section 13: Analysis of Budget and Section 15: Budget Summary</i>
c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and	<i>Section 13.3: Capital Expenditure</i>
d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and	<i>Section 12: Rating Policy</i>
e) contain an assessment of the social and economic effects of its rating policies; and	<i>Section 12.1: Social and Economic Impacts of Rating Policy</i>
f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.	<i>Section 14: Elected Member Allowances</i>

12 Rating Policy

Under the Local Government Act 2008 (Chapter 11), land within a local government area is divided into three basic categories:

- Rateable land
- Conditionally rateable land; and
- Exempt land

Conditionally rateable land is generally either a pastoral lease or mining tenement. Rateable land comprises all land that is not conditionally rateable or exempt.

From the inception of the Shires in 2008 until the 2011/12 financial year, the Shire has been guided in its rating practices by the guidelines established by the Minister for Local Government (the Minister) in 2008/2009.

In 2011/12 the limitations imposed on the shire councils as a result of Gazette No. S8 dated 25 February 2009, expired. At this point shire councils could apply to the Minister for alternative rating proposals subject the performance of a rate review. A rating review was undertaken by the Council during 2011/12. This review can be downloaded from the Shire's website.

Ministerial approval is required for conditional rating. In February 2013, the Council received approval of the conditional rating proposal based on Darwin CPI for December 2012 (2.5%). The assessed value for mining tenements as per section 149(2) of the LG Act and for pastoralist properties, the unimproved capital value (UCV) as at 1 July 2008.

Based on the rating review, the following rating proposal has been adopted and included within the budget.

Pastoral Leases and Commercial Agricultural Properties

Rates are calculated by multiplying the Unimproved Capital Value (UCV) by 0.0689%. The minimum amount payable shall be \$344.49.

The amount the Council proposes to raise by way of rates is \$ 27,844.00.

Active Mining, Extractive and Petroleum Leases

The assessed value of an active mining, extractive or petroleum lease shall be 20 times the yearly rent payable in respect of the lease, where the rent is \$10 per hectare.

Rates are calculated by multiplying the assessed value by 0.326%. The minimum amount payable shall be \$815.30.

The amount the Council proposes to raise by way of rates is \$12,105.00.

Commercial Properties (not otherwise classified above)

The minimum rate or service charge will be \$815.30 per operational location or, where the commercial property is on rateable title with an Unimproved Capital Value (UCV) in excess of \$250,000, an amount calculated by multiplying the UCV by 0.326%.

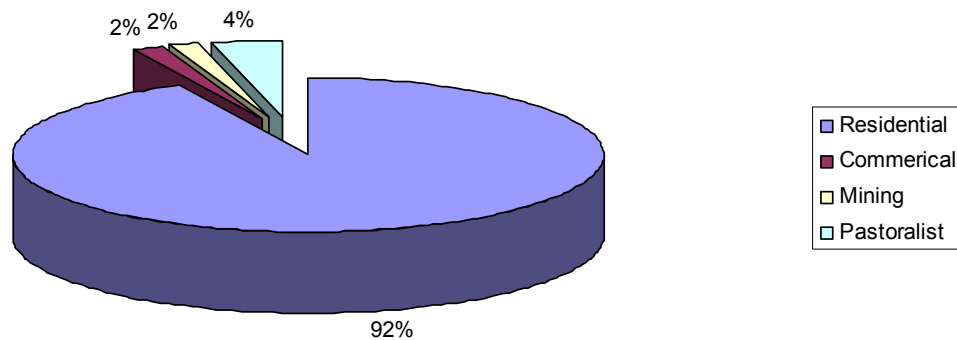
The amount the Council proposes to raise by way of rates is \$11,414.00.

Residential Properties

That a flat rate of \$ 1,093 per dwelling be adopted.

The amount the Council proposes to raise by way of rates is \$661,295.00

Sources of Rates Income



Waste Management Charges

That, in relation to Council's function of sanitation and waste management, Council, pursuant to Section 157 of the Local Government Act 2008, hereby makes the following charges:-

- (i) Where a business uses a waste management facility operated by the Shire and/or receives waste collection services from the Shire, waste charges will apply.
- (ii) Public Housing in Remote Areas will incur a waste collection charge of \$656 per annum per dwelling for the first bin collected and \$328 per annum per additional bin per dwelling.
- (iii) Businesses and operations other than residential housing will incur a waste collection charge of \$1,312 per operational location per annum for collection of up to 2 bins.

The amount the Council proposes to raise by way of waste management charges is \$438,072.00.

Penalty For Late Payment

That, pursuant to Section 162 of the Local Government Act 2008, Council determines that the relevant interest rate which accrues on overdue rates will be 19.00% per annum.

Please refer to Appendix 6: Conditional Rating Proposal for a copy of the Minister's conditional rating approval and schedule.

12.1 Social and Economic Impacts of Rating Policy

Council's rates and charges are set each year with regard to a number of internal and external factors. These factors include such drivers as the costs of delivering services, including fuel and oil and increasing electricity costs, internal wage pressures as a result of the 2010 Collective Enterprise Agreement, and external factors including the impact of the leasing arrangements for the land in communities owned under Aboriginal Land Rights legislation as well as the desire by the Council to alter existing services.

In determining the rating regime for 2013/2014, the Council referred to the extensive Rating Review undertaken in the previous year. This rating review identified the major factors impacting upon the Council's long term sustainability and considered its current and future potential rates revenue. In particular the Council considered:

- How current and future rating practices will impact on the Council's financial sustainability,
- What inflationary indexing is more appropriate for application to local government authorities,
- How existing services (particularly waste management and animal management) can be funded from existing revenue sources; and
- The impact of the new leasing arrangements for Aboriginal owned land on the Council's existing budget.

The Council identified that the revenue generation capability is highly constrained with less than two percent of its revenue derived directly from rates. The Council also considered the impact of conditional rating on the Council's overall rate revenue.

Conditionally Rateable Land

The Central Desert Shire Council has twenty nine pastoral leases and eleven mining tenements. There is one major gold mining enterprise; Newmont Mining, the remaining mining tenements relate to exploration or small gem activities. There is potentially a second large mining enterprise being developed in the Ti Tree area, it is anticipated that this rare earth mine will employ a maximum of 120 when fully operational.

In the 2013/2014 budget the Council has applied Darwin CPI in accordance with Ministerial approval. During the 2011/2012 rating review the Council considered the option of increasing the conditional rating levy in excess of the Darwin CPI. The Council acknowledged that Darwin CPI does not reflect the true inflationary pressure on local government.

At the time, the Council is anticipated receiving revaluations of pastoral properties in 2012/2013. These revaluations have not eventuated and the 2013/2014 conditional rating approval was based on 2008 UCV figures.

Residential and Commercial Land

The Central Desert Shire has approximately 580 properties that are rated under general rates. The majority of these premises (approximately 95%) are community housing managed by Territory Housing. When considering the impact of rate increases on these properties, the



Council was aware that the residents of these community houses are not individually liable for rates. The Council has increased the gross residential rate take to partially recover leasing payments for buildings within these communities.

In establishing the rating regime for 2013/2014, Council has been mindful of an overall anticipated reduction in revenue and significant increased costs relating to:

- A wage increase of 3% in accordance with the Council's EBA and also a 0.25% in compulsory superannuation;
- Increasing electricity charges which have impacted all services
- Lease payments for all properties on Aboriginal Land Trust Land

Where possible, Council has maximised the revenue of the Council through other non-rating income sources such as grant funding, fees and charges. The Council will also continue to work closely with LGANT and the Department of Housing, Local Government and Regional Services to lobby for increased operational funding.

In relation to payment of rates Council has a rating policy which is sympathetic to those within the community that have difficulty in payment of rates. There are ways in which Council will assist providing we are notified of difficulties at an early stage.

13 Analysis of Budget

13.1 Operating Revenue

The Central Desert Shire Council is heavily reliant on grant income to support its operations. The Council's rates and statutory charges income equates to approximately 4% of its overall expenditure and 10% of its expenditure on services prescribed within the Local Government Act (otherwise known as core services). The Council's ability to fund core services is thereby entirely reliant on:

- operational grants from NT and Commonwealth Government; and
- income received from commercial or quasi-commercial contracts.

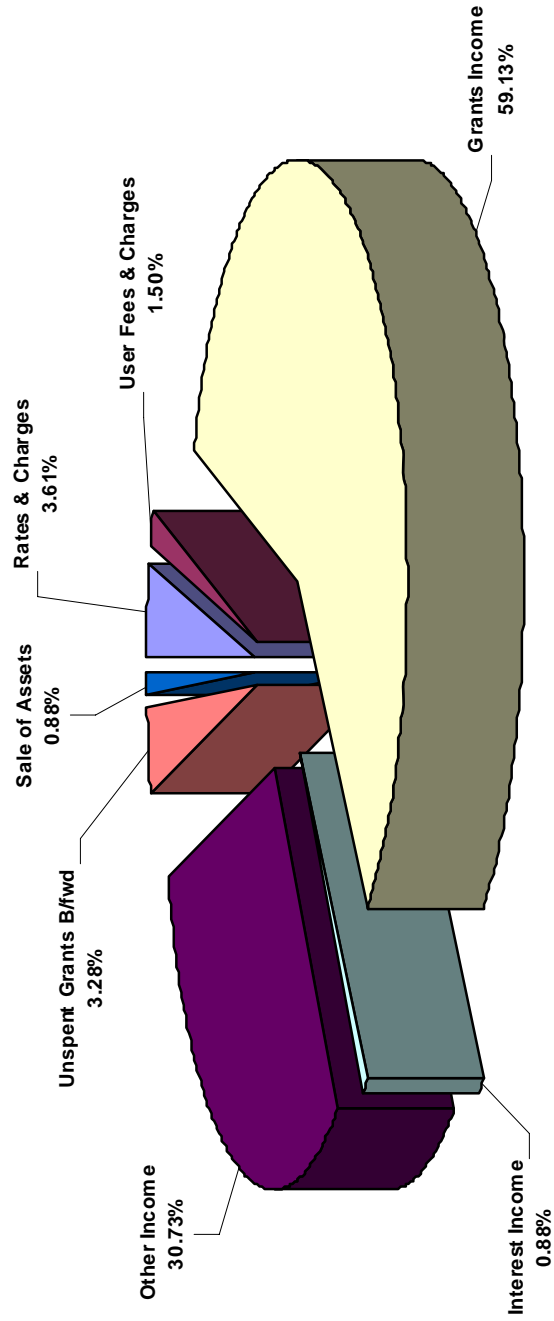
Some particular points in 2013/2014 budget:

- The operating grant provided by the NT Grants Commission (which is the distribution of the Commonwealth Grants allocation) has reduced by approximately 25% over the past four years. It is expected that a further reduction will occur this year. The reduction in operating grant has been offset by the recent NT Government announcement to supplement NT Operational funding. As no details have been provided to Council's, the budget includes a nominal "extra" operational subsidy from the NT Government.
- The commercial income earned from a number of commercial contracts is uncertain given commercial tenders being called in regards to the delivery of:
 - Territory Housing Repairs and Maintenance contract and
 - Power and Water contract

Revenue has been included for these contracts at a conservative level. A review of the actual anticipated revenue will need to be undertaken if the Council is successful for tendering for these contracts.

- A speculative estimate of revenue from the RJCP contract has been included. Further analysis of this budget will be required once the final arrangements for the delivery of this contract have been determined with DEEWR and any other service provider partners.
- A total of \$1,045,841 of unspent grants have been brought forward into the 2013/2014 budget. These grants include expenditure for \$495,000 for buildings (capital grant), \$110,000 fleet and equipment (capital grant), \$320,841 from outstations and \$120,000 from governance grants.

Where do the funds come from?



Total Funds \$31,898,769

13.2 Operating Expenditure

The Council has faced a number of challenges in managing expenditure in the 2013/2014 budget. Some factors which have impacted on the budget:

- A wage increase of 3% in accordance with the Council's EBA and also a 0.25% in compulsory superannuation;
- Increasing electricity charges which have impacted all services
- Lease payments for all properties on Aboriginal Land Trust Land

The following is a summary of the previous budgets with relative percentages as a comparison.

Table 1: Budget Expenditure previous 3 years in \$

	11/12	12/13	13/14
FINANCIAL PLAN SUMMARY	Estimate	Estimate	Estimate
SERVICE SUMMARY			
CORE SERVICES			
EXPENDITURE			
Local Infrastructure	\$ 4,380,343	\$ 4,589,685	\$ 4,790,486
Local Environment	\$ 713,084	\$ 796,570	\$ 943,392
Civic Services	\$ 172,649	\$ 131,750	\$ 92,169
Community Engagement	\$ 1,139,949	\$ 1,539,312	\$ 1,294,480
Core Administration	\$ 4,139,770	\$ 4,628,445	\$ 3,892,614
Agency Services	\$14,199,850	\$15,683,376	\$ 13,358,201
Commercial Services	\$ 6,720,636	\$ 4,767,712	\$ 6,101,385
TOTAL EXPENDITURE	\$31,466,281	\$32,136,850	\$ 30,472,727

Table 2: Budget Expenditure previous 3 years as a %

	11/12	12/13	13/14
FINANCIAL PLAN SUMMARY	Estimate	Estimate	Estimate
SERVICE SUMMARY			
CORE SERVICES			
EXPENDITURE			
Local Infrastructure	14%	14%	16%
Local Environment	2%	2%	3%
Civic Services	1%	0%	0%
Community Engagement	4%	5%	4%
Core Administration	13%	14%	13%
Agency Services	45%	49%	44%
Commercial Services	21%	15%	20%
TOTAL EXPENDITURE	100%	100%	100%

New initiatives in 2013/2014 budget:

- The staffing levels and work responsibilities within the shire service delivery centres have been reviewed and restructured to allow for increased service integration. As a result of this process, the Shire Services area has been able to form a capital works upgrade team. This team will provide supplementary support and expertise to local crews to undertake larger scale upgrade projects (such as the recent waste facilities upgrades). This crew has been funded out of existing staffing.
- The budget includes a new Animal Management Officer. This position has been possible by combining the funding available through the outstations budget (animal management control) and the use of volunteer veterinary services.



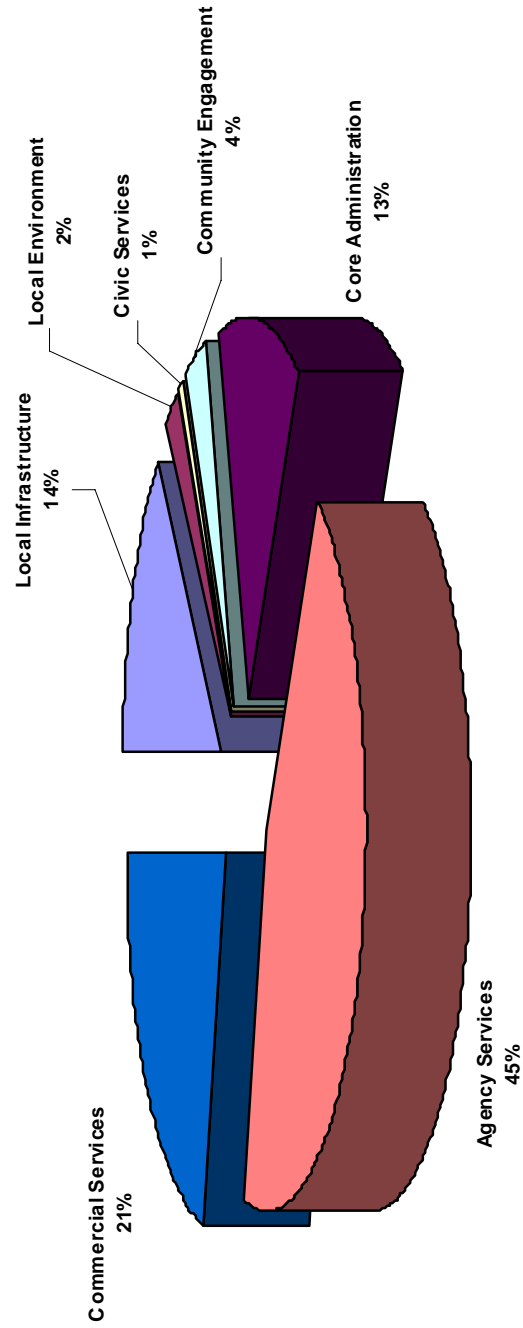
- A Regional Waste Management Coordinator has been included in the budget. This position is funded through until December 2013.
- A Regional Asset Project Manager position has been included in the budget. This position is funded through the LGANT Asset Management project.

The following provides a summary of repairs and maintenance by class of Asset.

Table 3: Repairs and Maintenance by Class of Asset

	13/14 Estimate
REPAIRS & MAINTENANCE EXPENDITURE	
Local Roads	\$ 796,784
Buildings & Facilities	\$ 314,883
TOTAL REPAIRS & MAINTENANCE EXPENDITURE	\$ 1,111,667

How is it spent?



Total Operating Expenditure
\$30,472,727



13.3 Capital Expenditure

The 2013/2014 budget includes the following capital expenditure items:

- Yuelamu staff housing (SPG) - \$160
- Yuelamu office (grant funded) - \$175K
- Engawala staff housing (SPG) - \$160K
- Vehicle Plant and Equipment replacement – partially funded by sale of assets – total figure below includes the Backhoes and waste trailers (SPG) - \$110K

This can be summaries as follows:

Table 4: Capital Expenditure by Class of Asset

CAPITAL EXPENDITURE	
Buildings, Facilities and Fixed Assets	\$ 495,000
Vehicles, plant and equipment	\$ 822,000
Total Capital Expenditure	\$ 1,317,000

14 Elected Member Allowances

In accordance with Section 71 of the *Local Government Act*, Central Desert Shire Council proposes to pay the following elected member allowances in 2013/2014:

Table 5: Elected Member Allowances

Allowance	Shire President	Deputy Shire President	Councillor
Base Allowance	\$68,395.47	\$25,290.82	\$12,301.14
Electoral Allowance	\$18,002.63	\$4,501.38	\$4,501.38
Professional Development Allowance*	\$3,417.35	\$3,417.35	\$3,417.35
Max extra meeting allowance	-	-	\$8,200.76
Total Claimable	\$89,815.05	\$33,209.55	\$28,420.63

*The professional development allowance includes costs for travel, accommodation, meals and course or conference fees.

The amount budgeted for the Elected Member allowances (excluding professional development allowance) is \$331,513.

15 Budget Summary

BUDGET SUMMARY	Grants B/fwd	Current Estimate	Allocations Estimate	Budget 2013-14
SERVICE SUMMARY				
INCOME				
1.1 Parks, Reserves and Open Spaces	0	0	0	0
1.2 Buildings, Facilities and Fixed Assets	-495,000	0	0	-495,000
1.3 Cemetery Management	0	0	0	0
1.4 Lighting for Public Safety, including Street Lighting	0	0	0	0
1.5 Local Road Upgrade and Construction	0	-350,000	0	-350,000
1.6 Local Road Maintenance	0	-854,860	0	-854,860
1.7 Traffic Management of Local Roads	0	0	0	0
1.8 Shire Services Management	0	-300,614	0	-300,614
1.9 Fleet and Plant Management	-110,000	-460,000	0	-570,000
Total Income - Core Service Local Infrastructure	-605,000	-1,965,474	0	-2,570,474
2.1 Waste management (including litter reduction)	0	-643,872	0	-643,872
2.2 Weed and Fire Hazard Reduction	0	0	0	0
2.3 Companion Animal Welfare and Control	0	0	0	0
Total Income - Core Service Local Environment	0	-643,872	0	-643,872
3.1 Library and Cultural Heritage	0	-92,814	0	-92,814
3.2 Civic Events	0	0	0	0
3.3 Local Emergency Services	0	0	0	0
Total Income - Local Civic Services	0	-92,814	0	-92,814
4.1 Staff Training	0	-188,490	0	-188,490
4.2 Administration of Local Laws	0	0	0	0
4.3 Public and Corporate Relations	0	0	0	0
4.4 Customer Relationship Management	0	0	0	0
4.5 Governance	-120,000	0	0	-120,000
4.6 Administration of Local Boards, Advisory Boards and Management Committees	0	-162,208	0	-162,208
4.7 Advocacy and Representation on Local and Regional Issues	0	0	0	0
Total Income Core Service - Community Engagement in Local Government				-470,698
5.1 Financial Management	0	-295,000	0	-295,000
5.2 Revenue Growth	0	-7,223,183	0	-7,223,183
5.3 Human Resource Management	0	0	0	0
5.4 Asset Management	0	-125,000	0	-125,000
5.5 Records Management	0	0	0	0
5.6 Risk Management	0	0	0	0
5.7 Shire Operational	0	-8,000	0	-8,000
5.8 Information Technology and Communications	0	0	0	0
Total Income - Core Service Local Government Administration				-7,651,183
6.1 Sport and Recreation	0	-914,997	0	-914,997
6.2 Aged and Disabled Care	0	-2,023,737	0	-2,023,737
6.3 Children Services	0	-1,988,469	0	-1,988,469
6.4 Arts and Culture	0	0	0	0
6.5 Remote Jobs and Community Program (RJCP)				-2,555,200
6.6 Community Safety	0	-3,648,191	0	-3,648,191
6.7 Family Finance Skills	0	0	0	0
6.8 Environmental Health	0	0	0	0
6.9 Community Media	0	-186,500	0	-186,500
6.10 Youth	0	0	0	0
6.11 Airstrips	0	-87,550	0	-87,550
6.12 Outstation Services	-320,841	-1,221,427	0	-1,542,268
6.13 Natural Resource Management	0	0	0	0
6.14 Centrelink	0	-629,784	0	-629,784
6.15 Economic Development Support	0	0	0	0
Total Income Agency Service	-320,841	-13,255,855	0	-13,576,696
7.1 Community Stores	0	0	0	0
7.2 Project Management	0	0	0	0

7.3 Housing Maintenance (Territory Housing)	0	-2,594,389	0	-2,594,389
7.4 Non Council Roads	0	0	0	0
7.5 Post Office	0	-147,214	0	-147,214
7.6 Power, Water and Sewerage	0	-1,382,639	0	-1,382,639
7.7 Visitor Accommodation and Tourist Information				-168,790
7.8 Housing Management Program	0	-2,600,000	0	-2,600,000
Total Income - Commercial	0	-6,893,032	0	-6,893,032

TOTAL INCOME	-1,045,841	-30,852,928	0	-31,898,769
EXPENDITURE				
1.1 Parks, Reserves and Open Spaces	0	0	0	0
1.2 Buildings, Facilities and Fixed Assets	0	123,593	0	123,593
1.3 Cemetery Management	0	0	0	0
1.4 Lighting for Public Safety, including Street Lighting	0	48,646	0	48,646
1.5 Local Road Upgrade and Construction	0	350,000	0	350,000
1.6 Local Road Maintenance	0	446,784	0	446,784
1.7 Traffic Management of Local Roads	0	22,000	0	22,000
1.8 Shire Services Management	0	3,191,627	-226,500	2,965,127
1.9 Fleet and Plant Management	0	834,336	0	834,336
Total Expenditure - Core Service Local Infrastructure				4,790,486
2.1 Waste management (including litter reduction)	0	759,392	0	759,392
2.2 Weed and Fire Hazard Reduction	0	0	0	0
2.3 Companion Animal Welfare and Control	0	184,000	0	184,000
Total Expenditure - Core Service Local Environment				943,392
3.1 Library and Cultural Heritage	0	92,169	0	92,169
3.2 Civic Events	0	0	0	0
3.3 Local Emergency Services	0	0	0	0
Total Expenditure - Local Civic Services	0	92,169	0	92,169
4.1 Staff Training	0	369,381	0	369,381
4.2 Administration of Local Laws	0	0	0	0
4.3 Public and Corporate Relations	0	25,000	0	25,000
4.4 Customer Relationship Management	0	50,349	0	50,349
4.5 Governance	0	621,086	0	621,086
4.6 Administration of Local Boards, Advisory Boards and Management Committees	0	174,708	0	174,708
4.7 Advocacy and Representation on Local and Regional Issues	0	53,956	0	53,956
Total Expenditure Core Service - Community Engagement in Local Government				1,294,480
5.1 Financial Management	0	800,512	0	800,512
5.2 Revenue Growth	0	0	0	0
5.3 Human Resource Management	0	344,425	0	344,425
5.4 Asset Management	0	220,995	0	220,995
5.5 Records Management	0	126,878	0	126,878
5.6 Risk Management	0	780,662	-300,000	480,662
5.7 Shire Operational	0	1,165,085	-300,000	865,085
5.8 Information Technology and Communications	0	1,174,057	-120,000	1,054,057
5.9 Operate Shire Headquarters		0	0	0
Total Expenditure - Core Service Local Government Administration				3,892,614
6.1 Sport and Recreation	0	914,997	0	914,997
6.2 Aged and Disabled Care	0	2,023,737	0	2,023,737
6.3 Children Services	0	1,988,469	0	1,988,469
6.4 Arts and Culture	0	0	0	0
6.5 Remote Jobs and Community Program (RJCP)				2,405,200
6.6 Community Safety	0	3,648,191	0	3,648,191
6.7 Family Finance Skills	0	0	0	0
6.8 Environmental Health	0	0	0	0
6.9 Community Media	0	186,500	0	186,500
6.10 Youth	0	0	0	0
6.11 Airstrips	0	19,055	0	19,055
6.12 Outstation Services	0	1,542,268	0	1,542,268
6.13 Natural Resource Management	0	0	0	0
6.14 Centrelink	0	629,784	0	629,784
6.15 Economic Development Support	0	0	0	0
Total Expenditure Agency Service	0	13,358,201	0	13,358,201



7.1 Community Stores	0	0	0	0
7.2 Project Management	0	119,328	-119,328	0
7.3 Housing Maintenance (Territory Housing)	0	2,191,408	0	2,191,408
7.4 Non Council Roads	0	0	0	0
7.5 Post Office	0	108,414	0	108,414
7.6 Power, Water and Sewerage	0	1,032,773	0	1,032,773
7.7 Visitor Accommodation and Tourist Information				168,790
7.8 Housing Management Program	0	2,600,000	0	2,600,000
Total Expenditure - Commercial	0	6,220,713	-119,328	6,101,385
TOTAL EXPENDITURE	0	31,538,555	-1,065,828	30,472,727
(Surplus)/ Deficit before Capital	-1,045,841	685,627	-1,065,828	-1,426,042
CAPITAL				
Buildings, Facilities & Fixed Assets		495,000	0	495,000
Vehicles, Plant and Equipment	0	822,000	0	822,000
TOTAL CAPITAL	0	1,317,000	0	1,317,000
Net cost of Outputs	-1,045,841	2,002,627	-1,065,828	-109,042
Loan repayments	0	108,292	0	108,292
Surpluses c/f				
Net Budget (Surplus) / Deficit	-1,045,841	2,110,919	-1,065,828	-750

Appendix 1: Communities and Localities

SERVICE DELIVERY CENTRES

Atitjere (Hart Range)	Engawala (Alcoota Stn)
Lajamanu (Hooker Ck)	Laramba (Napperby)
Nyirripi	Ti-Tree
Willowra	Yuelamu (Mt Allen)
Yuendumu	

OUTSTATIONS

10 Mile Outstation	Adelaide Bore	Akaye (Mulga Bore)
Alatyeye	Alyuen (Aileron)	Angula
Ankweleyelengkwe	Anningie	Apiwentye (Akarnenehe)
Arrunge	Chilla Well	Dons Bore
Duck Ponds	Foxalls Well	Ileparratye
Ilperle (Jinka)	Injiramurri	Irrerlirre (Mount Swan)
Jiwaranpa	Jiwaranpa (Talbot Well)	Jungarrayi Warrnu
Karrinyarra	Lul-Tju	Mala
Maperte (Jervois)	Mirridi	Mount Barkly
Mount Denison	Mt Eaglebeak	Mungurrupa (Tanami Downs)
Ngarnka	Nturiya (Ti Tree Stn)	Orrtipa-Thurra (Bonya)
Pantharrpilenhe	Parnta	Parrulyu
Penyeme	Petyale	Picininy Bore
Pine Hill	Pinja	Pmara Jutunta (Ti Tree 6 Mile)
Pulardi	Putulu	Puyurru
Spotted Tiger	Tjulpungu	Uluperte
Urlampe	Walkalba	Warlpeyangkrere (Tarlton Downs)
Wayililinyapa	Wilora (Stirling Stn)	Yartalu Yartalu
Yatjalu	Yinyiripalangu	Yumurrpa
Yuwerli		

PASTORAL PROPERTIES

Aileron Station	Alcoota	Ambalindum Station
Anningie Station	Bushy Park Station	Coniston Station
Delny Station	Dneiper Station	Huckitta Station
Indiana Station	Jervois Station	Jinka Station
Lucy Creek Station	MacDonald Downs Station	Manners Creek Station
Marqua Station	Mount Denison Station	Mount Doreen Station
Mount Riddock Station	Mount Skinner Station	Napperby Station
Newhaven Station	Pine Hill Station	Stirling Station
Suplejack Station	Tarltown Downs Station	The Garden Station
Tobermorey Station	Woodgreen Station	

LOCATIONS

Aileron Homestead	Alcoota Homestead	Ambalindum Homestead
Anningie Airstrip	Anningie Homestead	Arltunga Goldfield Historical Reserve
Atartinga Homestead	Baikal Homestead	Bushy Park Homestead
Central Mount Wedge Homestead	Chianina Homestead	Claraville Homestead
Coniston Homestead	Delny Homestead	Dneiper Homestead
Dulcie Range National Park	Gem Fields Roadhouse	Gidyea Bore Landing Ground
Glen Maggie	Gold Diggings Hut	Hart Range
Hart Range Landing Ground	Huckitta Homestead	Indiana Homestead
Jervois Homestead	Jinka Homestead	Lucy Creek Homestead
Macdonald Downs Homestead	Mala Landing Ground	Manners Creek Homestead
Marqua Homestead	Moly Hill Mine	Mongrel Downs Homestead
Mount Riddock Homestead	Mount Skinner Homestead	Napperby Homestead
Newhaven Homestead	Old Huckitta Homestead	Old Jinka Homestead
Old Mount Peake Homestead	Pine Hill Homestead	Rabbit Flat
Rabbit Flat Tent Motel	Ryan Well Historical Reserve	Stirling Homestead
Suplejack Homestead	Tanami Downs Homestead	Tarltown Downs Homestead
The Garden Homestead	Ti Tree Homestead	Tilmouth Well Roadhouse
Ti-Tree Roadhouse	Tobermorey Homestead	Trephina Gorge Nature Park
Vaughan Springs Homestead	Waite River Homestead	Willowra Homestead
Woodgreen Homestead	Woolla Downs Homestead	Yuendumu Aerodrome



Appendix 2: Strategic Plan



Appendix 3: Annual Corporate Plan 2013/2014



Appendix 4: Core Service Delivery Priorities



Appendix 5: Service Delivery Plan



Appendix 6: Conditional Rating Proposal with Ministerial Approval



Appendix 7: Fees and Charges



Appendix 8: Four Year Financial Plan