



REGIONAL COUNCIL PLAN 2016 / 2017



CENTRAL DESERT
REGIONAL COUNCIL

two ways :: one outcome

RELEASE NOTICE

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2 PRESIDENT'S MESSAGE



As part of the Council's planning process, the staff and Councillors undertook a number of community planning meetings. I was able to attend a number of these sessions and was extremely pleased by the great participation of community members.

It gives me great pleasure to see local people making decisions for their communities and giving good advice to the Council.

In this plan, community members will be able to see their priorities and ideas reflected in the Council actions. The other Councillors and I have also worked hard to ensure that spending is spread fairly between communities.

I am very pleased to see that the Northern Territory Government has continued its funding of the Local Authority Projects as this provides an important funds for our Local Authorities to direct to projects in their community.

Over the past twelve months we have seen many projects undertaken with the assistance of Granites Mine Affected Area Aboriginal Corporation (GMAAAC) funding and leasing funding. This willingness by community to support Council initiatives provides me with great confidence that the Council is listening to its communities. I very much hope that this will continue into 2016/17.

In this plan, the Council continues to prioritise community-based positions where possible. Currently, nearly 80% of all positions are based in community and, as staff housing in communities becomes available, this is set to increase. We are also investing in training and development of our staff and we continue to see healthy numbers of local people taking supervisory positions.

Although we are facing another year of tight budgets, our service levels in our communities will be maintained. In addition, thanks to additional funding, we are able extend our services. I am very pleased to see Engawala being the recipient of Strong Families and Communities funding which has means that this community will see the establishment of a much needed playgroup. Council will also receive additional funding to support youth in Atitjere.

My continuing thanks to the Councillors, local authority members and staff for all their hard work.

Cr Adrian Dixon
President

3 CHIEF EXECUTIVE'S OVERVIEW



As we look forward to the 2016/17 financial year, the Council continues to experience a tight fiscal environment. The Council's core funding continues to be heavily reliant on grants. Income from rates levied on properties within the Council region contributes approximately 4% of the overall revenue for the Council and as a consequence, grants and commercial activities continue to be vital to the Council.

In particular, the Community Development Program continues to be a significant opportunity for the Council. This program generates approximately 66% of the commercial income of the Council, and presents significant opportunities for community-based improvement activities. Other commercial contracts, such as the Essential Services Program, and short term construction and road work projects, will be pursued where they provide significant local employment opportunities and adequate returns to the Council.

The Federal Assistance Grants are a major source of core operating revenue for the Council. These grants continue to be frozen at 2014/15 levels and this, along with fixed Indigenous Advancement Strategy funding, has resulted very constrained spending.

When reviewing the Council plan, the Council has been mindful of the priorities of its various communities. In the months leading up to the development of the Regional Council plan, the Council undertook a major community consultation process. As a result the Council has clearly identified the community priorities for the 2016/17 year. These priorities include:

- A continued focus on animal management including finalisation of the animal management by-laws;
- Implementation of better traffic management in all communities including speed control;
- Ongoing improvements to parks and ovals which, in 2016/17, will focus on bringing facilities to regional standards; and
- Support for community safety initiatives including:
 - Strengthening community patrols;
 - Building strong relationships with Police; and
 - Increased youth engagement including youth diversionary activities.

Thanks to the Local Authority Project funding from the Northern Territory Government (NTG), the communities will, once again, see nearly \$500K of funding specifically targeted at local community priorities.

Council will also be completing a number of large infrastructure projects, some of which have been carried over from 2015/16. The major projects include:

- Completion of the road repairs as part of the National Disaster Recovery arrangements;
- Yuendumu CBD upgrade through the NTG's Strategic Local Road Infrastructure funding; and
- Lajamanu CBD upgrade and storm water project partially funded through the federal Black Spot program.

Despite the challenges faced by the Council, 2016/17 is shaping up to be a productive year. I look forward to working with the Council, Local Authority members and the dedicated staff of the Council to ensure that the Council continues to deliver the best outcomes for its constituents.

Cathryn Hutton
Chief Executive Officer



4 OUR GOVERNANCE

Our Councillors

The following are the elected members for the Central Desert Regional Council for the second term of the Council.

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Councillor Elizabeth Bird

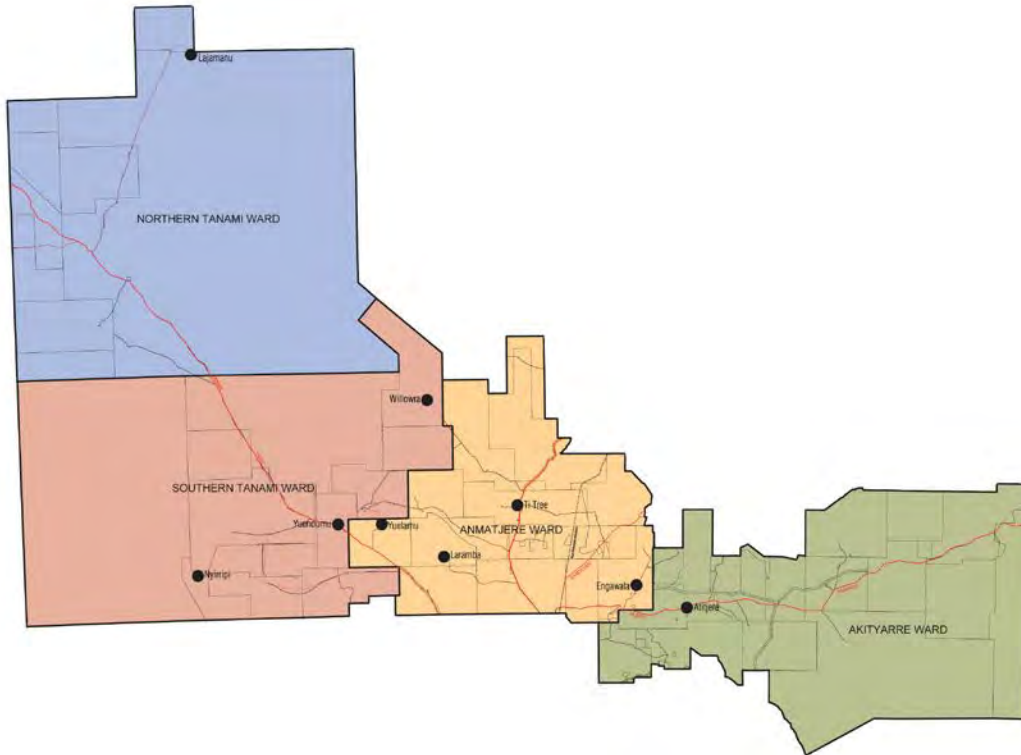
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Election of President and Deputy President

The principal member of Council holds the title of President. The first Council meeting following the Regional Council elections in March 2012 elected the President from within the Council. The President is elected for the full term of Council. Elections for Deputy President occurred in June 2016. The term of Deputy President is currently one (1) year; however, as the next General Election is in August 2017, the Deputy has been elected for this period.

Our Region

The boundaries of the Regional Council are shown in the following map. These boundaries were gazetted by the Minister for Local Government in June 2008. An electoral review was undertaken in 2012 and again in 2015 which ratified the existing boundaries.



Relevant Facts

The Regional Council manages approximately \$20 million worth of assets and has an estimated income of \$35 million for 2016/17 year. The Regional Council employs over 300 staff, of which over 70% are Indigenous. Council staff provide a wide variety of services including:

- Management of Regional Council assets including parks, buildings, facilities, plant and equipment, and approximately 2,100 kilometres of roads.
- Management of 11 cemeteries.
- Waste collection and management of 11 refuse disposal sites.
- Fire hazard reduction in and around community areas.
- Supporting local authorities and community members to improve animal management.
- Two libraries and Cultural Heritage Services in communities.
- Support and infrastructure upgrades for eighteen occupied homelands.
- Three crèches, two long day care centres, plus support of local playgroups.
- School nutrition services in six remote communities.
- Aged care and disability services in seven centres.
- Community safety activities in eleven communities.
- Postal agencies in all communities apart from Yuendumu where we have transferred the Post Office to another provider in 2014/15.
- 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 seven communities.
- Family mediation and domestic violence support services.

Area

The Central Desert Regional Council covers an area of approximately 282,093 square kilometres of land.

Population

The total estimated resident population of the Regional Council is 4,331. The estimated resident population of the major localities within the Regional Council are shown in Table 1 below. Estimated Resident Population – Central Desert Regional Council. by State Suburb (SSC) (a)

Table 1: Estimated Resident Population

| Locality | No. of People (ERP) |
|---|---------------------|
| Greater Regional Anmatjere (b) | 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 | 4,331 |

NOTE: This table was updated in April, 2014. The Australian Bureau of Statistics next census will be conducted in 2016.

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

(b) 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.

5 GOVERNANCE ARRANGEMENTS

Core Values

The Council adopted values are used to shape the organisation’s actions and behaviours.

We highly value:

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

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

Community Engagement through Local Authorities and Other Processes

Council has a Community Engagement Strategy and Policy, which can be found on the Council’s website.

Local Authorities

Local Authorities have been established in each community. Local authority members are nominated in and appointed by Council in accordance with the Local Authority Policy.

| Community | Number of Appointed members |
|-----------|-----------------------------|
| Anmatjere | 10 |
| Atitjere | 7 |
| Engawala | 7 |
| Lajamanu | 10 |
| Laramba | 7 |
| Nyirripi | 7 |
| Willowra | 7 |
| Yuelamu | 7 |
| Yuendumu | 10 |

Council Committees

Finance Committee

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

Audit and Risk Committee

This committee meets at least three times per calendar year to review the risk and audit management processes of the Council and the annual audit report of financial statements. The Committee comprises the Regional Council President, one Councillor, and is chaired by an independent community member.

CEO Performance Review Committee

The Committee's role is to consider all matters relating to the Chief Executive Officer's employment and performance. The Committee and Council have established terms of reference to govern the direction and purpose of the Committee. The Committee is made up of the Regional Council President, three Councillors, and an external consultant that meet every six months to review the Chief Executive Officer's performance and contributions to the Corporate Plan.

Other Community Engagement Processes

Council meetings open to the public

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

Formal deputations and petitions to Council

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

Possible Changes to the Regulatory and Administrative Framework

Council periodically reviews its internal regulatory and administrative framework to ensure:

- Ongoing compliance with applicable laws;
- Practicality; and
- Cultural appropriateness.

The Council has developed a close working relationship with both LGANT and the Department of Local Government and Community Services to ensure the ongoing professional development of its members and staff.

Review of the Local Government Act

The NT Government has recently undertaken a review of the *Local Government Act*. A consultation paper Proposed Content of New Local Government Legislation was released in April 2016.

Council will provide feedback on this consultation paper. It is unlikely that this review will be enacted during this financial year.

Regional Council 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:

Table 2: Ward Representation

| Ward | Number of Elected Members | Number of Registered Voters |
|-----------------|---------------------------|-----------------------------|
| Akityarre | 2 | 304 |
| Anmatjere | 4 | 1,020 |
| Northern Tanami | 2 | 443 |
| Southern Tanami | 4 | 1,013 |
| Total | 12 | 2,780 |

*Figures as of February 2015

Under the *Local Government Act* Section 23, every council must conduct an electoral representation review once during its term in office. The Council undertook an electoral representation review during 2014/15 and determined that the current constitutional arrangements in force for the Council are adequate. Therefore, no changes to name of wards or Council, name of members, electoral boundaries, or number and distribution of elected members were proposed. Full details of the review can be found on the Council's website.

Changes to the Electoral Regulations

In April 2015 the NT Government introduced changes to the *Electoral Regulations* to defer the general election for all local governments from March 2016 until August 2017. As a result the Council has not budgeted for a general election in this budget.

6 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 which is available from the Council's website.

Strengths

- Staff retention rates
- High levels of Indigenous employment
- Strong leadership by Council and at a community level through Local Authorities
- Local knowledge and local presence
- Democratic – our leaders are elected and have cultural authority
- Safe working culture (lost time injury figures are extremely good)
- Strong productive relationships with government
- Strong organisational leadership and well developed governance structures
- Resourceful fiscal responsibility (able to do lots with little)
- Good at sharing knowledge (indigenous and non indigenous)
- Strong integration of services and cooperation between programs
- Committed employees

Weaknesses

- High dependence on grant funding and a limited ability to generate own revenue
- Difficulty in obtaining funding and where obtained it is insufficient for appropriate remote supervision for agency services
- Reliant on satellite connections in many sites and these provide poor response times and are unreliable
- Not enough self-generated income to provide all core services at desired levels
- Limited staff housing resulting in inability to recruit community based staff
- Lacking funds to support appropriate asset replacement
- Attendance at Local Authority meetings are not seen as a priority, resulting in meeting failures
- Work is low priority in community leading to erratic attendance and an inability to plan

Opportunities

- Improved purchasing processes to ensure best value for money
- Ability to capitalise on available grants and programs.
- NBN (improvements in telecommunications)
- More integration between programs
- Transfer of local roads from Northern Territory Government
- Regional opportunities through mining developments and other enterprise opportunities
- Increased willingness by communities to support Council with GMAAAC and leasing funds
- Tourism as a driver of local employment and business activity

Threats

- Local staff have competing priorities resulting in inconsistent work attendance
- Elections - Changing Australian / NTG policy requiring changes to operations
- Shifting priorities in government
- Changes to CDP program

- Transfer of local roads from Northern Territory Government
- Increasing expectations of community (more roads, more facilities, etc)
- Dependence on grant funding and lack of indexation on federal grants
- Lack of grant funds at Territory and federal level
- Transfer of outstation funding to Northern Territory (lack of ongoing commitment to program)

Opportunities for Regional Cooperation

The Council continues to work cooperatively with other councils and stakeholders in region. The Council has identified a number of opportunities for cooperation and these include:

- Central Australian Regional Waste Management program which is a cooperative arrangement between Central Desert Regional Council, MacDonnell Regional Council, and Barkly Regional Council.
- Central Australian Regional Asset Management program which is a LGANT initiative involving Alice Springs Town Council, Central Desert Regional Council, MacDonnell Regional Council, and Barkly Regional Council.

The Council is also working cooperatively with regional councils in the area to develop:

- Animal management plans
- Traffic management manuals
- Cemetery management manuals
- Subdivisional guidelines.

7 PLANNING FRAMEWORK

Strategic Plan

The Strategic Plan describes the vision for our region and explains what we do and our operating environment. It covers our vision, mission and values and what we plan to do to achieve our vision. The current Central Desert Regional Council Strategic Plan for 2015/16 is attached in [Appendix 1](#) for review.

Community Plans

Council's Community Plans cover the goals and priorities for individual communities of the Central Desert Region. Each of these plans has been developed in consultation with the individual local authority areas and will be monitored by them as well as being published on our website. The current Local Authority Plans for 2016/17 are attached in [Appendix 8](#) for review.

Operational Plans

Underneath the Regional Plan and Local Authority Plans sit our Operational Plans. These Operational Plans set out how individual sections of our Council intend to achieve the outcomes of the Regional Plan and the priorities of the local authorities.

High Level Plans

The Council adopts a range of high level plans that inform the direction of the Council. These include the Risk Management Plan, Indigenous Workforce Development Plan, and Aged Care Strategic Plan amongst others. Please refer to the Council's website for further details.

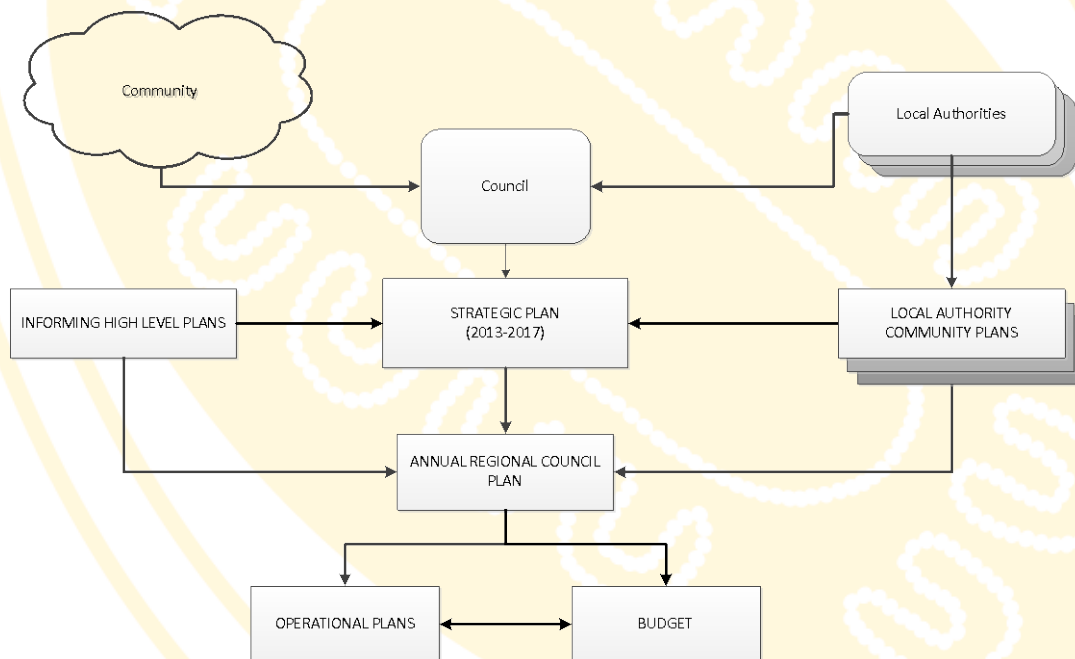


Figure 1: Planning Framework

8 REGIONAL PLANNING CONSIDERATIONS

Under Section 23 of the *Local Government Act*, the Council is required to provide specific information as part of its planning process. Please see the table below for a simple cross reference of appropriate sections of how the Council ensures the Regional Council Plan meets legislative requirements.

| Relevant section of the Act | Relevant section of the Regional Plan |
|---|---|
| (1) A municipal, regional or shire plan: | |
| (a) must contain: | |
| (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and | Appendix 3: Service Delivery Plan and Appendix 2: Core Service Delivery Matrix |
| (ii) the council's budget; and | Section 16 and Appendix 6: Location Budgets |
| (b) must contain, or incorporate by reference: | |
| (i) any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and | Section 7 and Appendix 1: Strategic Plan |
| (ii) the council's long-term financial plan; and | Appendix 7: Four Year Financial Plan |
| (c) must contain, or incorporate by reference, the council's most recent assessment of: | |
| (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and | Section 5 |
| (ii) the opportunities and challenges for local government service delivery in the council's area; and | Section 6 |
| (iii) possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and | Section 5 |
| (iv) whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations; and | Section 6 and Appendix 3: Service Delivery Plan |
| (d) must define indicators for judging the standard of its performance. | Section 9 and Appendix 1: Strategic Plan |

9 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 and these are presented in [Appendix 1: Strategic Plan 2015-2020](#).

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.





10 SERVICE DELIVERY PLAN SUMMARY

Please refer to [Appendix 2](#): Core Service Delivery and [Appendix 3](#): Service Delivery Plans for more detail.

Service Delivery Summary

| | Anmatjere | Atitjere | Engawala | Lajamanu | Laramba | Nyirripi | Willowra | Yuelamu | Yuendumu |
|-----------------------------|-----------|----------|----------|----------|---------|----------|----------|---------|----------|
| Core Functions | | | | | | | | | |
| Municipal Services | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Airstrip maintenance | ✓ | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ |
| Animal Control | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Libraries | ✓ | | | ✓ | | | | | |
| Agency Functions | | | | | | | | | |
| Family Mediation | | | | | | | ✓ | | ✓ |
| Outstations | ✓ | ✓ | ✓ | ✓ | | ✓ | | | ✓ |
| Community Safety | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | |
| Aged And Disability | ✓ | Ⓜ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| Children Services | ✓ | ✓ | Ⓜ | | ✓ | ✓ | | ✓ | ✓ |
| School Nutrition | ✓ | | ✓ | | ✓ | ✓ | ✓ | ✓ | |
| Youth Sport and Recreation | ✓ | ✓ | ✓ | | ✓ | | | ✓ | |
| Commercial Functions | | | | | | | | | |
| Essential Services | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ |
| Centrelink | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |
| CDP | ✓ | | | | ✓ | | ✓ | ✓ | ✓ |
| Post Office Agency | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | |

 Not provided in this community

 Provided in this community

 Provided subject to funding

The Central Desert Regional 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 see Appendix 3.

The provision of commercial services is dependent upon the contract period. The provision of Agency Services is dependent on the availability of funds and grant period.

11 ORGANISATIONAL STRUCTURE

Detailed below is the organisational structure which indicates the areas of responsibility for the Executive Management Team. The leadership structure within Alice Springs has been reviewed to align service delivery areas and ensure strong local management.

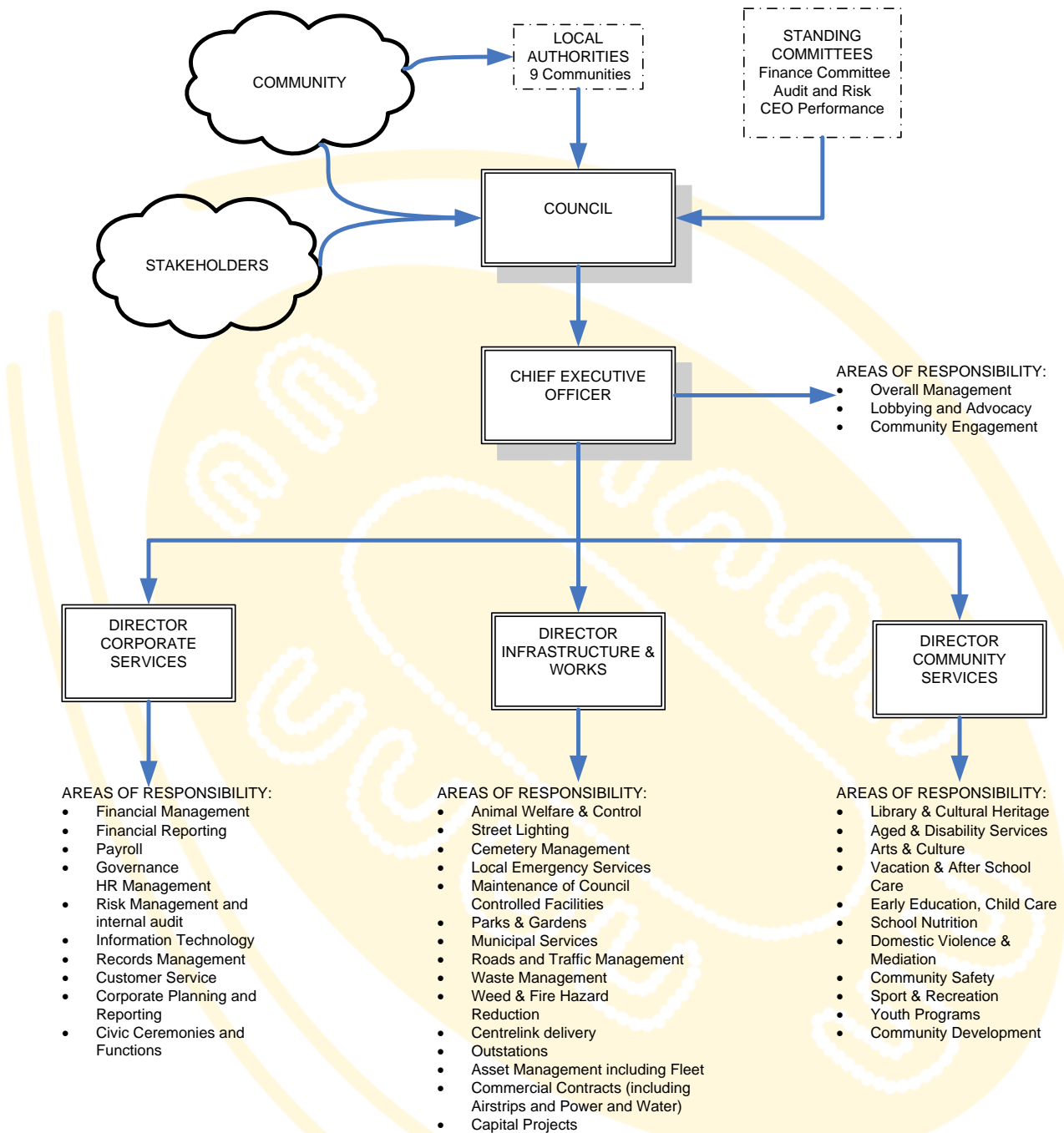


Figure 2: Organisational Structure

Executive Management Team

An Executive Management Team (EMT) meet regularly to ensure high levels of cooperation, communication and coordination between the directorates which assists the Council to respond to community expectations and needs.

The purpose of the EMT is to:

- Ensure a focus on WHS to ensure a proactive approach to safe work practices.
- Develop strategies and 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.
- Coordinate the activities of various directorates, and the sharing of resources (eg staff, vehicles, computers, office equipment).
- Ensure human resource management issues are evenly applied throughout the organisation.
- Analyse, complete and review the Regional Council Plan, including the financial plans and budgets.
- Coordinate 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; and
 - enabling all members to be better informed in respect to Council's overall operations.

The members of the EMT comprise the CEO and Directors, with other staff invited as required.

12 BUDGET PREPARATION

The Central Desert Regional 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.

Regional Council Plan Reference

Relevant Section of Act

| Relevant Section of Act | Regional Council 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 2: Core Service Delivery Matrix</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 9: Key Performance Indicators and Appendix</i> |
| b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and | <i>Section 14: Analysis of Budget</i> <i>Section 16: 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 14: Analysis of Budget</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 13: Rating Policy</i> |
| e) contain an assessment of the social and economic effects of its rating policies; and | <i>Section 13: 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 15: Elected Member Allowances</i> |

13 RATING POLICY

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

- General rateable land
- Conditionally rateable land; and
- Exempt land.

Rates are charged against rateable and conditionally rateable land. Within the general rateable land the Council further subdivides the rates into residential, commercial business and commercial agriculture.

The following table provides a comparison of the percentage of the various properties within each rate type against the total number of properties.

Table 3: Breakdown of rateable properties

| Location | Residential | Business Commercial | Agricultural Commercial | Mining | Pastoral |
|--------------------|-------------|---------------------|-------------------------|----------|-----------|
| ANATYE | | 3 | | | 6 |
| ANMATJERE | | 16 | 16 | | 10 |
| ATITJERE | 30 | 4 | | | |
| ENGAWALA | 28 | 1 | | | |
| HART | 10 | 6 | | 2 | 8 |
| LAJAMANU | 124 | 7 | | | |
| LAKE MACKAY | 0 | 1 | | | 2 |
| LARAMBA | 49 | 1 | | | |
| NTURIYA | 24 | | | | |
| NYIRRIPI | 56 | 4 | | | |
| PMARA JUTUNTA | | | | | |
| ANMATJERE | 36 | | | | |
| SANDOVER | | 1 | | | 1 |
| TANAMI | 1 | | | 6 | 1 |
| TI TREE | 20 | 4 | | | |
| WILLOWRA | 56 | 2 | | | |
| WILORA | 26 | | | | |
| YUELAMU | 48 | 1 | | | |
| YUENDUMU | 180 | 8 | | | |
| Grand Total | 688 | 59 | 16 | 8 | 28 |

| | Residential | Business Commercial | Agricultural Commercial | Mining | Pastoral |
|----------------------------------|-------------|---------------------|-------------------------|--------|----------|
| % of total no. rateable property | 86% | 7% | 2% | 1% | 4% |
| % of total rate revenue | 89.5% | 8% | 0.5% | 1% | 1% |

Conditionally Rateable 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.

Changes to the *Local Government Act* have resulted in conditional rating being the subject of a Gazette Notice. A copy of the Gazette notice is attached in [Appendix 6](#).

The following rates are determined by the Northern Territory Government.

Pastoral Leases

Rates are calculated by using the unimproved capital value multiplied by 0.000299. The minimum rate for these properties is \$368.31

The amount the Council will be able to raise by way of rates is \$14,037.

Active Mining Leases

Assessed Value is as defined at section 149(3) of the *Local Government Act*.

Rates are calculated by multiplying the assessed value by 0.00340. The minimum amount payable shall be \$971.68.

The amount the Council will be able to raise by way of rates is \$6,973.

General Rateable Properties

Commercial Agricultural Properties (not otherwise classified above)

Rates are to be calculated using current unimproved capital value multiplied by 0.00101008. The minimum rate for this property type will be \$800.70.

The amount the Council proposes to raise by way of rates is \$12,811.

Commercial Businesses

Rates are to be calculated using current valuations based on unimproved capital value multiplied by 0.00101008. The minimum rate or service charge will be \$1601.40 per dwelling.

The amount the Council proposes to raise by way of rates is \$94,483.

Residential Properties

That a flat rate of \$1601.40 per dwelling be adopted.

The amount the Council proposes to raise by way of general rates is \$1,101,767.

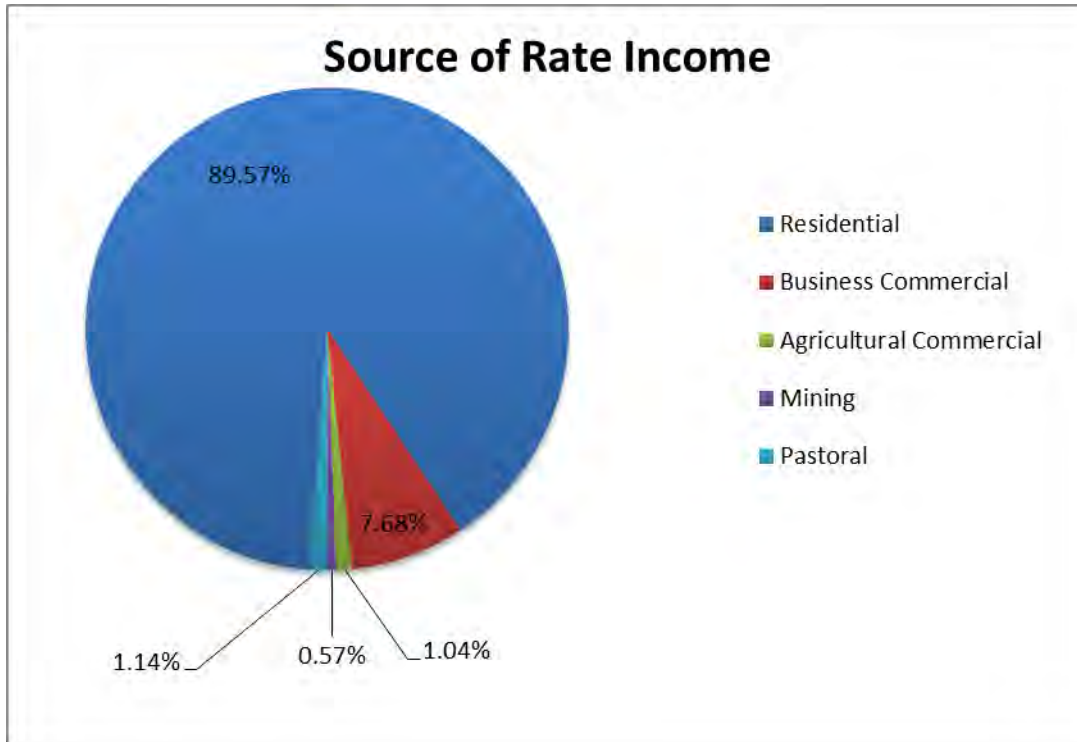


Figure 3: Sources of rate income

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 Regional Council and/or receives waste collection services from the Regional Council, waste charges will apply.
- (ii) Public Housing in Remote Areas will incur a waste collection charge of \$916.28 per annum per dwelling for the first bin and \$458.14 per bin thereafter.
- (iii) Businesses and operations other than residential housing will incur a waste collection charge of \$1,832.56 for the first bin and \$916.28 per bin thereafter.

The amount the Council proposes to raise by way of waste management charges is \$725,697.

Animal Management Special Rate

Under Section 157 of the *Local Government Act*, Council's may declare special rates for a specific purpose. In 2015/16 the Council introduced a Special Rate to assist in the implementation of the Animal Management program. This fee will be applied to residential properties only at a rate of \$176.00 per property.

The Council proposes to raise \$114,048 by way of the Animal Management special rate.

Penalty for Late Payment

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

Social and Economic Impacts of Rating Policy

The Council's current income derived from four basic sources:

- Income from rates and statutory charges;
- Local Government Operational Grants;
- Grants provided by other Agencies to undertake specific funded programs (such as Aged Care); and
- Commercial income which is generated from commercially let contracts.

In determining the rating regime for 2016/17, the Council has considered its sources of "own source income" as discussed below:

In determining the rating regime for this year, the Council has considered a number of factors, including:

- The Council's statutory and legislative obligations;
- The service level expectations of the communities, residents and ratepayers;
- The funding environment and the overall reduction in income from grant and own source income.
- The asset management and asset renewal obligations of the Council;
- The Council's priorities with regards to local employment and maintenance of community based employment and training opportunities;
- How current and future rating practices will impact on the Council's financial sustainability,
- How existing services (particularly waste management and animal management) can be funded from existing revenue sources; and
- The impact of the leasing arrangements for Aboriginal owned land on the Council's existing budget (a cost of approximately \$264,000 per annum).

It is acknowledged that some individual ratepayers may experience difficulties adhering to the rating policy. Ratepayers may seek consideration of their rates through application under the Rates Hardship policy. Information is available on the website.

14 ANALYSIS OF BUDGET

The budget summaries and four year financial plan are presented in full in Appendix 7 and 8.

Operating Income

The Council receives income from a number of sources. These include:

- Grants income
- Rates and Charges
- Statutory Charges
- Sale of Assets – generated by sale of assets such as vehicles.
- Contribution and sponsorship
- Commercial Income
- Interest income.

The contribution of these various income sources is illustrated in Figure 4 below.

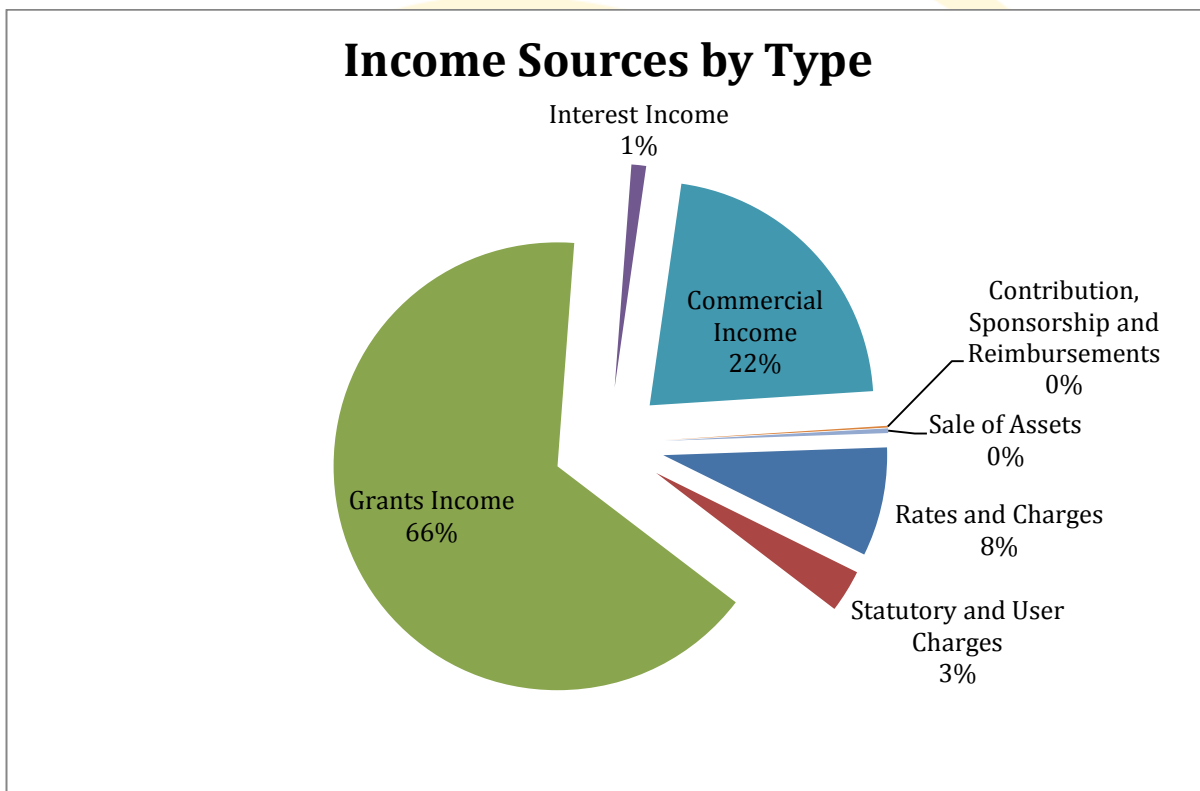


Figure 4: Income by Source (2016/17 budget)

Income from rates and statutory charges

Rates and statutory charges, along with operational grants and any income derived from commercial sources, is referred to as 'own source income' and, is used to fund Councils municipal activities. This income can be used (expended) in any way that the Council directs and is used to fund all basic municipal services and discretionary projects.

Across all local government in Australia a rates coverage ratio⁽¹⁾ in excess of 40% of expenditure is considered sustainable. In this year's budget, rates and statutory income covers approximately 8% of the Council's overall expenditure and 19% of its expenditure on basic municipal services, often referred to as "core" services (excluding capital). While this continues to be below the national benchmark it represents an increase on previous years.

Local Government operational grants

Operational grants come from two sources, the federal government and the NT Government. Within the budget, income from the NT Government grants has been indexed by Darwin CPI of 0.4%.

It should be noted that the Job Matching grant provided by the NT Government for subsidizing indigenous employment kept at last years level. The NT Government has confirmed this funding stream for 2016/17 will not be indexed. It should be noted that any reduction in this grant source will impact directly on community employment.

The federal government's grants (Federal Assistance Grants) have been frozen at 2014/15 levels as indicated by the federal government. This is the third year that this freeze has been applied.

Grants from other Agencies

The Council undertakes a number of programs on behalf of other government agencies (Agencies). The budgets for these programs are typically defined by the funding agency. Surpluses from these programs are considered 'unexpended grants'. The funding agency may determine whether these funds are returned to the funding agency or carried over into the following year to fund the program. Grants can only be used for the purpose for which the grant is given and thus the Council can not determine the allocation of these budgets.

Within the 2016/17 budget all agency budgets are self contained. That is, expenditure is always equal to the income received.

None of the Indigenous Advancement Strategy Funding (IAS) programs have indexation applied.

Commercial income

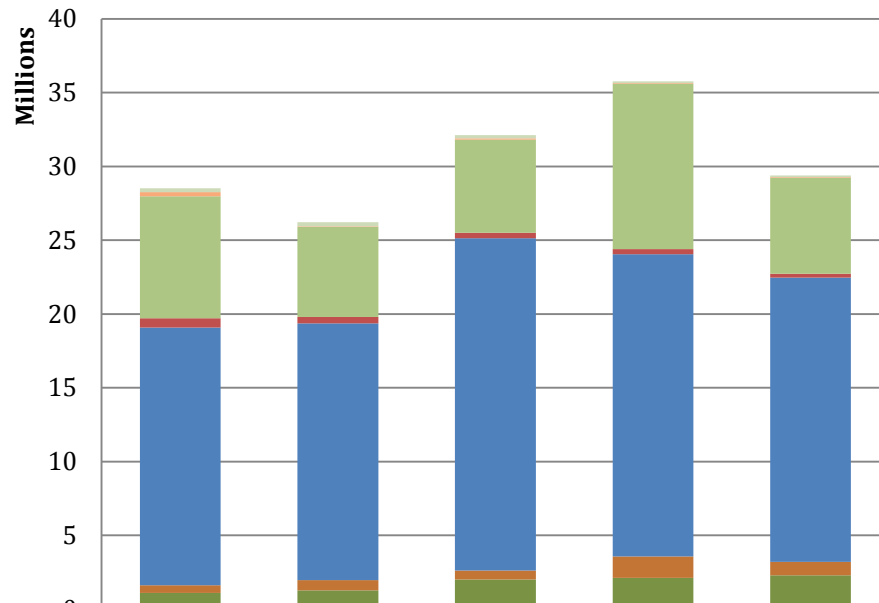
The Council has historically undertaken a number of contracts which are commercial in the specific sense that the program is undertaken with a known funding allocation. Any surplus from the running of the program is available to the Council (likewise any loss is paid for out of the Council's own money). The Council currently runs a number of programs in this manner including Centrelink and the Essential Services contract.

In 2015/16 the Council was also successful in winning a number of contracts to undertake capital upgrades and fencing for Territory Housing homes. These commercial contracts have ceased and the overall commercial income to the Council will reduce this year by approximately \$4 million. This represents a reduction in administration income of approximately \$600,000.

It is anticipated in 2016/17 that the Council will earn approximately \$6.5 million in commercial income (approximately two thirds derived from CDP). This represents 22% of the Council's total income.

¹ Rates coverage ratio is the total of rates and statutory charges divided by the total operating revenue.

Income by Income Source



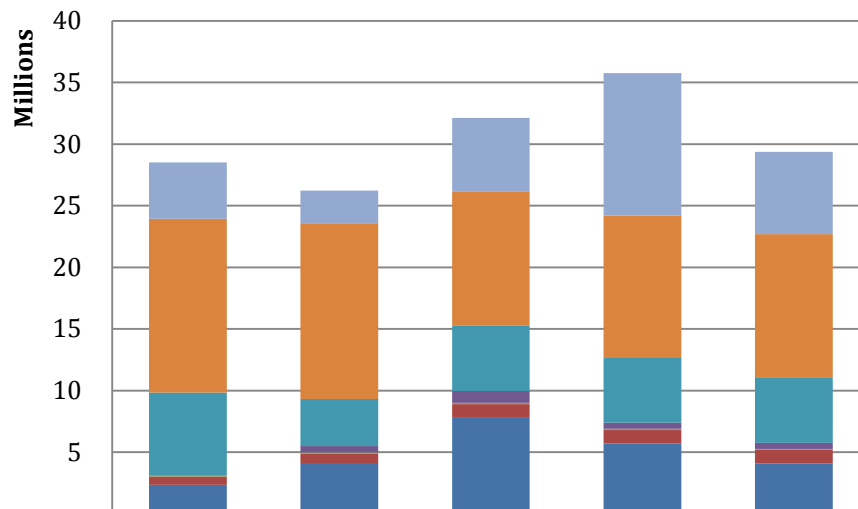
| | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Budget | 2016/17 Budget |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| ■ Sale of Assets | 259,771 | 280,102 | 223,446 | 108,750 | 98,000 |
| ■ Contribution, Sponsorship and Reimbursements | 273,568 | 40,975 | 78,037 | 38,762 | 37,000 |
| ■ Commercial Income | 8,254,112 | 6,098,584 | 6,312,861 | 11,221,179 | 6,520,792 |
| ■ Interest Income | 638,964 | 420,296 | 377,572 | 345,000 | 260,000 |
| ■ Grants Income | 17,460,009 | 17,399,288 | 22,501,858 | 20,472,989 | 19,258,204 |
| ■ Statutory and User Charges | 523,716 | 702,878 | 617,902 | 1,449,932 | 899,182 |
| ■ Rates and Charges | 1,097,908 | 1,270,979 | 2,006,929 | 2,122,423 | 2,300,803 |

Figure 5: Analysis income by income source for the last five years)

As illustrated in the [Figure 6: Income by Service Group](#) below income across the majority of the service groups has been declining. Some points of note:

- In 2015/16 the increase against local infrastructure is related to a major capital grant which will assist in reinstating roads damaged during the January, 2015 rains.
- The increase in 2015/16 for commercial income was related to the Nyirripi Housing upgrade contract and Territory Housing Fencing contract. Both of these contracts have been completed.

Income by Service Group



| | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Budget | 2016/17 Budget |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| Commercial Services | 4,570,774 | 2,643,295 | 5,994,064 | 11,561,802 | 6,675,745 |
| Agency Services | 14,106,868 | 14,251,617 | 10,848,933 | 11,566,421 | 11,609,606 |
| Core Services - Local Government Administration | 6,700,040 | 3,831,993 | 5,323,554 | 5,241,592 | 5,322,760 |
| Core Services - Community Engagement | 7,953 | 500,157 | 963,730 | 497,018 | 497,018 |
| Core Services - Civic Services | 86,598 | 93,418 | 87,981 | 87,981 | 87,981 |
| Core Services - Local Environment | 696,932 | 778,302 | 1,124,132 | 1,114,738 | 1,081,748 |
| Core Services - Local Infrastructure | 2,338,883 | 4,114,320 | 7,776,211 | 5,689,483 | 4,099,124 |

Figure 6: Income by Service Group

Within the proposed budget the following assumptions have been made:

- Indigenous Job Matching grant has remained equal to 2015/16 levels;
- NT Operational Grant is indexed by 3%;
- Residential Rates and Waste Collection fees have increased by 5%;
- The Animal Management special rate has remained at the same level as last year;
- Only known contracts are included as income streams;
- Non-IAS Agency program funding levels continue at existing levels;
- IAS funding has been included at advised levels (fixed over term of contract).

Operating Expenditure

The Council continues to face a number of challenges in managing expenditure in the budget. As identified in the previous section the Council currently has a limited number of commercial contracts that extend over multiple years. Furthermore the Council continues to experience increased cost pressures including:

- Wage pressures;
- Increasing electricity charges which have impacted all services; and
- Lease payments for all properties on Aboriginal Land Trust Land.

As in previous years, the Council’s main expense is wages with Employment Costs contributing approximately 71% of the total operating expenditure.

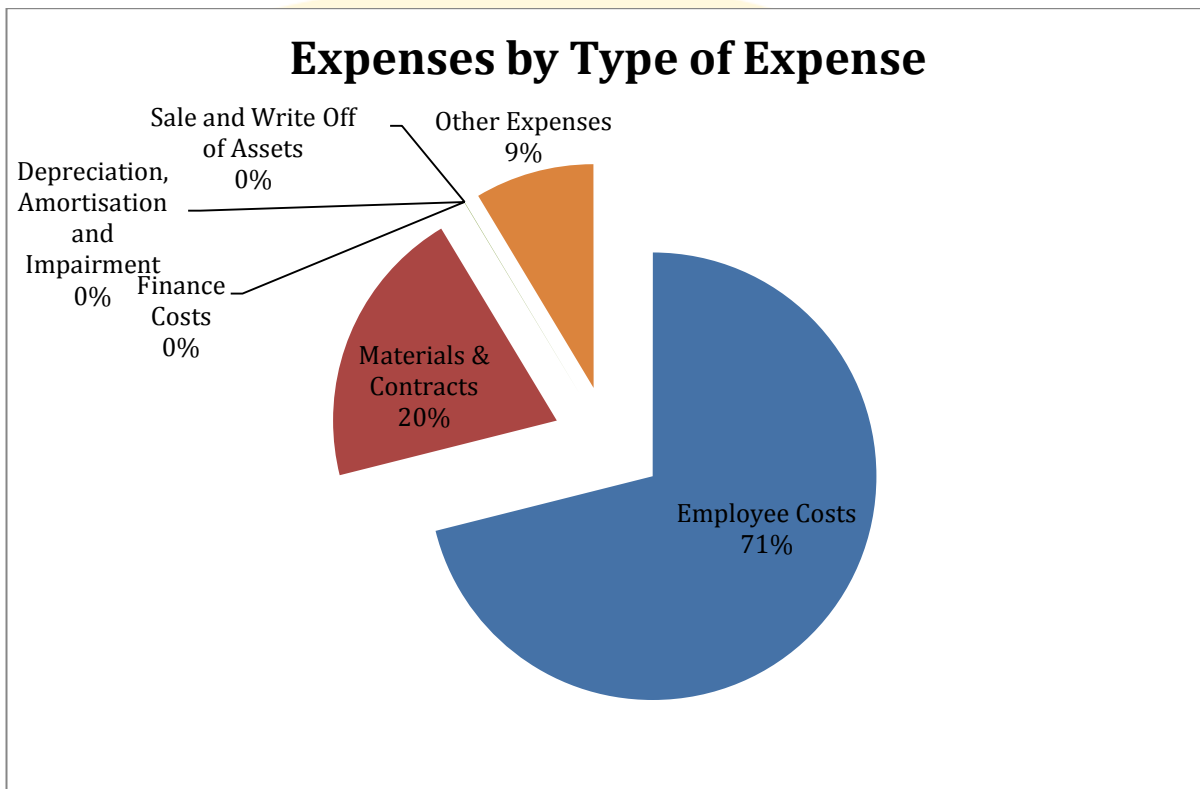


Figure 7: Expenditure by Type for 2016/17 budget

Figure 8: Expenditure by Service Group below provides a summary of the last four years expenditure grouped by service area. Please note that the figures used in 2015/16 are budget figures as the financial year has not closed. Table 4 indicates that although actual figures have varied from year to year (based on grant and commercial opportunities), the relative spend across all areas remains consistent.

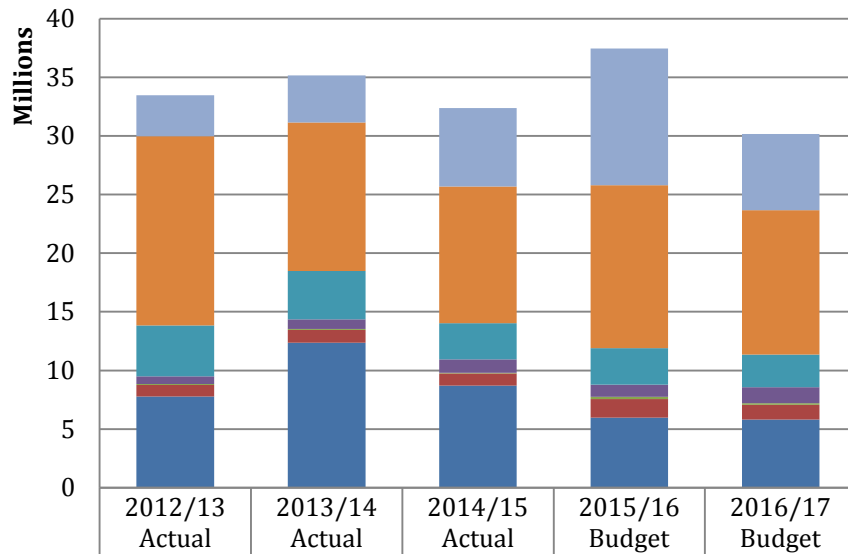
Please note the considerable increase in commercial services expenses in 2015/16 is related to the Territory Housing Nyirripi contract.

Table 4: Budget Expenditure over last five years expressed as a percentage

| Expenditure by Service Group % | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Budget | 2016/17 Budget |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|
| Core Services - Local Infrastructure | 23% | 38% | 30% | 18% | 22% |
| Core Services - Local Environment | 3% | 3% | 3% | 5% | 5% |

| | | | | | |
|---|-----|-----|-----|-----|-----|
| Core Services - Civic Services | 0% | 0% | 0% | 1% | 1% |
| Core Services - Community Engagement | 2% | 3% | 4% | 3% | 5% |
| Core Services - Local Government Administration | 13% | 13% | 10% | 9% | 10% |
| Agency Services | 48% | 39% | 40% | 41% | 46% |
| Commercial Services | 10% | 12% | 23% | 34% | 24% |

Expenditure by Service Group



| | 2012/13 Actual | 2013/14 Actual | 2014/15 Actual | 2015/16 Budget | 2016/17 Budget |
|---|----------------|----------------|----------------|----------------|----------------|
| Commercial Services | 3,489,991 | 4,007,316 | 6,703,832 | 11,648,177 | 6,501,316 |
| Agency Services | 16,135,694 | 12,651,691 | 11,665,984 | 13,901,040 | 12,310,466 |
| Core Services - Local Government Administration | 4,323,956 | 4,133,071 | 3,076,151 | 3,117,429 | 2,778,352 |
| Core Services - Community Engagement | 654,479 | 822,843 | 1,134,946 | 1,022,258 | 1,375,840 |
| Core Services - Civic Services | 96,777 | 88,941 | 72,196 | 194,244 | 147,981 |
| Core Services - Local Environment | 973,445 | 1,087,010 | 1,028,351 | 1,578,944 | 1,231,302 |
| Core Services - Local Infrastructure | 7,777,737 | 12,358,299 | 8,703,811 | 5,982,095 | 5,824,921 |

Figure 8: Expenditure by Service Group

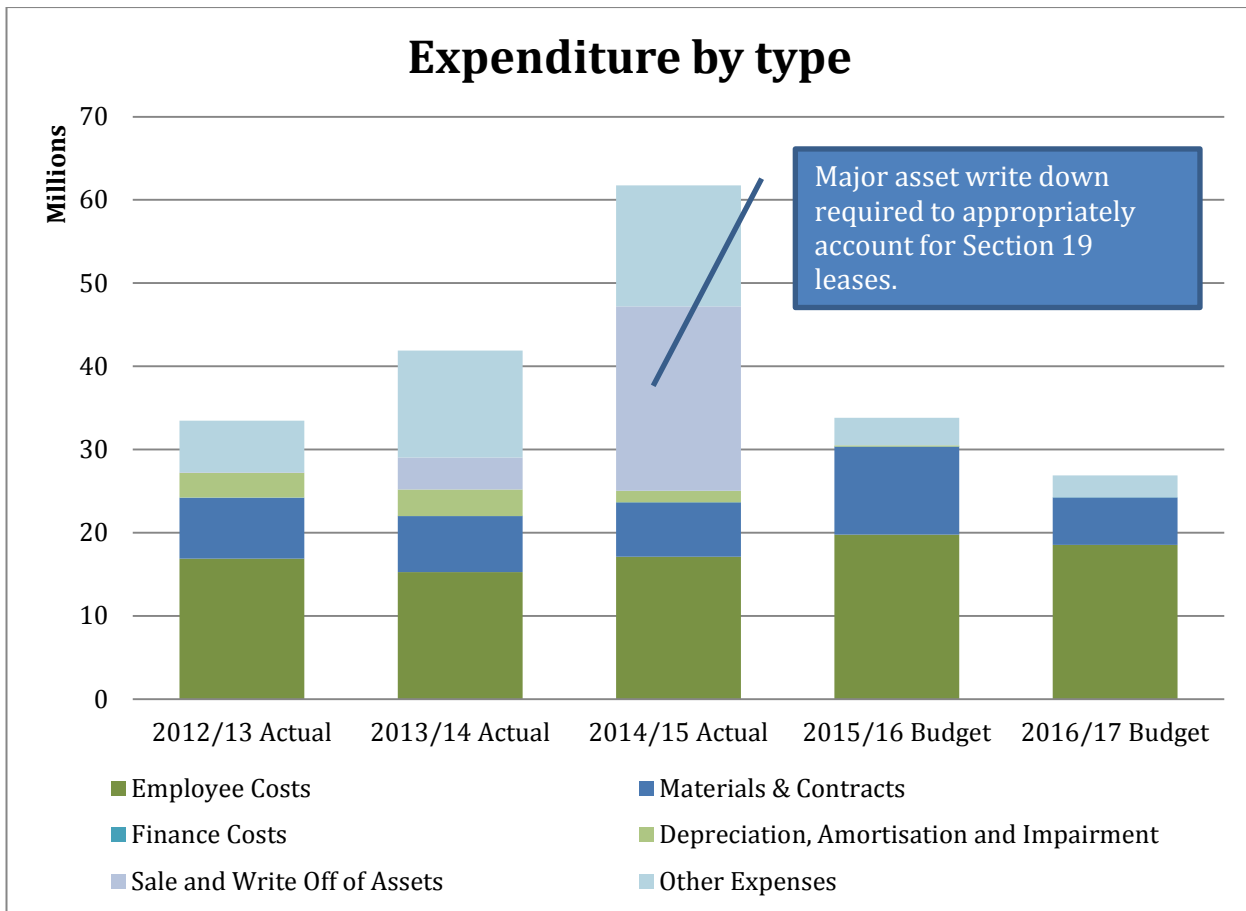


Figure 9: Expenditure by Type of expenditure over five years

Points to note in 2016/17 operating expenditure budget:

- Service levels in all communities will be maintained however the budget does not contain funding to cover improvements or non-essential development. As a result capital upgrades will only be undertaken where the cost can be either fully or significantly subsidised by funding from other sources, for example through Local Authority Project funding or GMAAAC funding;
- Local Authority Project funding has been included at previous levels;
- Every attempt has been made to keep staffing levels, particularly in community, at existing levels. It should be noted that salaries make up approximately 71% of all expenditure. It is not recommended that salaries are allowed to increase beyond this level.
- The funding for repairs and maintenance of Council owned facilities has been increased, however the increase remains significantly below the desirable levels. The increase has been achieved through the introduction of more rigorous cost recover from agencies. The proposed budget has a new service called “facilities management” that is used for this purpose.
- Animal Management funding has been slightly increased to represent increased vet costs;
- Street lighting budget has been slightly increased to reflect Council priorities in this area;
- Fleet and Plant asset replacement has been increased to improve management of the fleet. Unfortunately this does not yet reflect appropriate levels and further increases will be required;
- The NDRRA funded roads re-instatement project will continue for the first six months of the new financial year. This project is fully funded.
- A number of commercial or funded projects included in previous budgets have come to an end. These include:
 - Nyirripi Housing Upgrade works; and

- Territory Housing Fencing contract.

Repairs and Maintenance

The following table (Table 5) provides a summary of the repairs and maintenance budget for each class of asset.

Table 5: Repairs and Maintenance by Class of Asset and Service Group

| Service Group | Budget 2016/17 |
|----------------------------|----------------|
| Core Services | |
| • Office Equipment | 2,500 |
| • Vehicle | 167,120 |
| • Plant & Equipment | 348,500 |
| • Buildings & Facilities | 302,986 |
| Agency Services | |
| • Office Equipment | 14,116 |
| • Vehicle | 105,054 |
| • Buildings & Facilities | 13,272 |
| • Infrastructure | 3,000 |
| Commercial Services | |
| • Vehicle | 58,500 |
| • Buildings & Facilities | 117,000 |
| • Infrastructure | 4,000 |

Capital Expenditure

The 2016/17 budget includes the following capital expenditure items:

- Completion of the NDRRA road reinstatement funded jointly by NTG and federal government through the National Disaster Relief and Recovery Arrangements
- Yuendumu CBD upgrade funded through NTG Improving Strategic Local Roads Infrastructure Program (ISLRIP) and federal government's Roads to Recovery funding.
- Roads to Recovery funded projects including:
 - Lajamanu Stormwater upgrade
 - Atitjere Road Reseal
 - Engawala Road Reseal
 - Nturiya Road Reseal
- Lajamanu Traffic Management funded through the federal government's Black Spot funding program
- Completion of the Lajamanu Change rooms & Toilet block funded through GMAAAC
- Pmara Jutunta Basketball Court funded through GMAAAC, Local Authority Funds and ABA funding
- Outstation Capital Projects including:
 - Irrelirre Bushlight Upgrades
 - Telemetry Alyuen
- Ti Tree, Lajamanu and Engawala Dog Pounds jointly funded by Council and NTG through its Special Purpose Grants

- Council fleet, plant and equipment as per the Fleet Replacement Plan including:
 - 7 4WD Commercial tray-tops
 - Nyirripi - Medium flat bed truck (second hand)
 - Laramba - Backhoe (Second hand)
 - Laramba - Skid steer (New)
 - Attachments and Ancillary equipment.
- Infrastructure upgrades to Aged Care facilities.
- Construction of Community Safety Patrol offices.
- CDP sponsored community facilities.

These items are listed in more details below (Table 6) according to funding source.

Table 6: Capital Expenditure by Class of Asset

| Capital Expenditure | 2016/17 Budget |
|--|------------------|
| Land & Building | |
| • Council | 73,107 |
| • Community Aged Care Program (upgrades in Lajamanu, Laramba and Nyirripi) | 104,466 |
| • CACP Unexpended Grants (Yuelamu) | 77,000 |
| • CDP Structured activities (Infrastructure development) | 880,140 |
| • IAS - Community Safety Patrols Construction of Patrol Bases | 299,286 |
| • GMAAAC (Aged Care) | 7,518 |
| Infrastructure | |
| • Flexible Aged Care (Ti Tree) | 260,664 |
| • Flexible Aged Care Priority Upgrades (Willowra) | 83,903 |
| • NDRRA - Flood Damage Repair | 3,942,864 |
| • Roads to recovery funding | 1,531,400 |
| • Black Spot Funding | 110,084 |
| • Improving Strategic Local Roads Infrastructure Program | 646,244 |
| • GMAAAC (various projects) | 116,240 |
| • Willowra Community Park Playgroup | 42,427 |
| • Local Authority Project funding | 143,389 |
| Vehicles | |
| • Council | 315,000 |
| • IAS - Community Safety Patrols | 35,000 |
| • Power and Water Services Agreement | 43,000 |
| Computer Equipment | |
| • Council | 25,000 |
| Plant & Equipment | |
| • Council | 335,000 |
| • Local Authority Project funding | 57,651 |
| | 9,129,383 |

15 ELECTED MEMBER ALLOWANCES

In accordance with Section 71 of the *Local Government Act*, Central Desert Regional Council proposes to pay the following elected member allowances in 2016/17:

Table 7: Elected Member Allowances

| Allowance | President | Deputy President | Councillors |
|-----------------------------|--------------------|---------------------|---------------------|
| Base Allowance | \$73,125.37 | \$27,039.81 | \$13,151.83 |
| Electoral Allowance | \$19,247.18 | \$4,812.67 | \$4,812.67 |
| PD Allowance* | \$3,653.68 | \$3,653.68 | \$3,653.68 |
| Max extra meeting allowance | - | - | \$8,767.88 |
| Total Claimable | \$96,026.23 | \$ 35,506.16 | \$ 30,386.06 |

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

The amount budgeted for the Elected Member expenses and allowances (excluding travel costs and accommodation expenses) is \$435,393.

Local Authority Allowances

Local Authority Allowances are established by the Minister for Local Government. On the 29 January 2016, the Minister set the allowances for Local Authorities based on revenue units as follows:

- Chair, if eligible, 143 revenue units
- other eligible members 107 revenue units.

The Department of Treasury and Finance has established the revenue unit for the period 1 July 2016 - 30 June 2017 at \$1.15 per unit.

Table 8: Local Authority Allowances

| Allowance | Local Authority Chairperson | Local Authority Members |
|----------------------------|-----------------------------|-------------------------|
| Revenue Units | 143 | 107 |
| Base Allowance per meeting | \$164 | \$123 |
| Max 5 meetings per year | \$820 | \$615 |

The amount budgeted for the Local Authority member expenses and allowances (excluding training and support expenses) is \$46,125.

16 GLOSSARY OF TERMS

| Term | Meaning |
|---------|---|
| AASC | Active After School Community |
| ABA | Aboriginal Benefit Account |
| AGD | Attorney General's Department |
| ALA | Aeroplane Landing Areas |
| AM4SRRC | Asset Management for Small Regional and Remote Councils |
| AMO | Animal Management Officer |
| AMRRIC | Animal Management in Rural Remote Indigenous Communities |
| ARC | Active Remote Community |
| ASC | After School Program |
| BIITE | Bachelor Institute of Indigenous Training and Education |
| BROS | Broadcasting (Remote area Operations) |
| CASA | Civil Aviation Safety Authority |
| CAT | Centre for Appropriate Technology |
| CAYLUS | Central Australian Youth Link Up Services |
| CCF | Community Capacity Funding |
| CD | Compact Disk |
| CDP | Community Development Program (formerly RJCP) |
| CDRC | Central Desert Regional Council |
| CDU | Charles Darwin University |
| CEO | Chief Executive Officer |
| CLC | Central Land Council |
| CLO | Community Library Officer |
| CPA | Community Postal Agent |
| CPI | Consumer Price Index |
| CSM | Council Services Manager |
| CSRO | Community Sport & Recreation Officer |
| CTG | Closing The Gap |
| DET | Department of Education and Training (NT) (sometimes referred to as DEET) |
| DLG&CS | Department of Local Government and Community Services (NT) |
| DOHA | Department of Health and Ageing (Commonwealth) |
| DOTARS | Department of Transport and Regional Services (NT) |
| DPC | Desert People Centre |
| DPI | Department of Planning and Infrastructure (NT) |
| EDRMS | Electronic Documents and Records Management System |
| EMT | Executive Management Team |

| Term | Meaning |
|--------|---|
| ESL | English as Second Language |
| ESO | Essential Services Officer |
| FAG | Financial Assistance Grant also referred to as FAA (Commonwealth) |
| FBT | Flat Blade Track |
| FTE | Full Time Equivalent |
| GBM | Government Business Management |
| GMAAAC | Granites Mine Affected Areas Aboriginal Corporation |
| GPS | Global Positioning System |
| HR | Human Resource |
| IAS | Indigenous Advancement Strategy (Commonwealth)) |
| ICSI | Indigenous Community Strategic Investment |
| ICT | Information Communication Technology |
| ISP | Indigenous Sport Program |
| ISRP | Indigenous Sport and Recreation Program |
| JSA | Job Services Australia |
| KPI | Key Performance Indicator |
| LG | Local Government |
| LGANT | Local Government Association of Northern Territory |
| LLN | Language, Literacy and Numeracy |
| LPF | Local Priority Funding |
| LPO | Licensed Post Office |
| MOU | Memorandum of Understanding |
| N/A | Not Applicable |
| NAIDOC | National Aborigines and Islander Day Observance Committee |
| NDRRA | National Disaster Relief and Recovery Arrangements |
| NGO | Non Government Organisation |
| NP | Night Patrol |
| NPO | Night Patrol Officer |
| NRETAS | National Resources Environment, The Arts and Sports |
| NRM | Natural Resources Management |
| NT | Northern Territory |
| NTES | Northern Territory Emergency Services |
| NTG | Northern Territory Government |
| NTL | Northern Territory Libraries |
| OH & S | Occupational Health & Safety (now referred to as WH&S) |
| OLS | Obstacle Limitation Surfaces |

| Term | Meaning |
|-----------|-------------------------------------|
| PABX | Private Automated Branch Exchange |
| PAW Media | Pintubi Anmatjere Warlpiri Media |
| PAWC | Power And Water Corporation |
| PFA | Program Funding Agreement |
| PM&C | Prime Minister and Cabinet |
| RJCP | Remote Jobs and Communities Program |
| RO | Reporting Officer |
| RTO | Registered Training Organisation |
| SDC | Service Delivery Centre |
| SIHIP | Strategic Indigenous Housing and |

| Term | Meaning |
|---------|--------------------------|
| | Infrastructure Program |
| SNP | School Nutrition Program |
| SPG | Special Purpose Grants |
| TBA | To Be Arranged |
| TO | Traditional Owners |
| VC | Vacation Care |
| WAN | Wide Area Network |
| WH & S | Work Health & Safety |
| Y S & R | Youth Sport & Recreation |





two ways :: one outcome

APPENDIX 1. STRATEGIC PLAN

APPENDIX 2. KEY PERFORMANCE INDICATORS



APPENDIX 3. CORE SERVICE DELIVERY MATRIX



APPENDIX 4. SERVICE DELIVERY PLAN



APPENDIX 5. RATES DECLARATION AND CONDITIONAL RATING GAZETTE



APPENDIX 6. FEES AND CHARGES



APPENDIX 7. BUDGET SUMMARIES



APPENDIX 8. FOUR YEAR FINANCIAL PLAN



APPENDIX 9. COMMUNITY PLANS

