

Regional Plan

2022-23



Victoria Daly

REGIONAL COUNCIL

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FOREWORD

Mayoral Foreword



Mayor
Brian Pedwell

Victoria Daly Regional Council (Council) is pleased to present the Regional Plan and Budget for the 2022-23 financial year. This Regional Plan continues to promote Council's focus of 'Moving Forward Together', a sentiment that guides our approach to decision making and service delivery across our vast region and was developed through a strong focus on community engagement.

Council's vision is to strengthen our region by fostering development, growth and social well-being within the communities and homelands we are proud to serve. This vision is realised through proactive engagements with various governmental agencies and departments, Ministers, Indigenous Land Councils and Corporations, as well as the many stakeholders we partner with to deliver projects across our region. Furthermore, we would like to acknowledge the various funding bodies who enable the delivery of critical community-based projects and programs that enhance the liveability of our region.

Whilst we acknowledge the importance of these partnerships in delivering services to our communities, it is also important to note that Council will be seriously examining the externally funded programs Council administers for the 2022-2023 financial years. Council can no longer deliver programs that are inadequately funded by the Northern Territory and Federal Government's.

We recognise that this decision may impact our communities, however we cannot continue to provide programs which are not funded to the levels required to be of any lasting benefit. Furthermore, Council's low-rate base collection, which is utilised to deliver core services, was only \$878,554 for the 2021-2022 financial year. Subsequently, there is an additional need to address the Conditional Rating of Pastoral and Mining properties which are currently well below the level received in other Australian States. Over the years, Council has lobbied through the Local Government Association of NT for the Northern Territory Government to address this issue.

To all of Council's valued stakeholders, including Government agencies, business acquaintances and residents of the region, we would like to thank you for your enthusiasm and continued dedication to your values and the various roles you perform.

Finally, we would like to acknowledge and thank our dedicated staff across Council's five wards and the communities, homelands and outstations which shape the vast region we serve. We would also like to thank Council's elected members for their unwavering support and dedication to representing the needs of their constituents.

As always, be safe and travel safe.



Mayor Brian Pedwell



Message from the CEO



CEO

Russell Anderson

I present the Victoria Daly Council Regional Plan, supporting this Council's 2020 - 2024 Strategic Plan. With the Strategic Plan elected members and staff set Council's future direction and priorities to manage the Council region of 153,000 square kilometres with five major communities. This plan identified the key areas for our success through capable leadership, management and staff, infrastructure and systems in our region.

Our Regional Plan provides a focus of "Moving Forward Together" for Council, Local Authorities, Staff and the community in providing Local Government services. This Regional Plan incorporates the Council's Budget for 2022/23 in providing Age Care, National Disability Insurance Scheme (NDIS), Community Development Program (CDP), Community Patrol, (RSAS), and Local Community Radio, Postal Services, Air strips and Centre Link services.

I thank all the Local Authority members, community and staff who participated in the Regional Planning Workshops. It is your input and commitment that shaped our direction for the next 12 months. The ideas from our communities resulted in a more comprehensive plan across the Council Region.

The Regional Plan focus is about supporting the transfer of Council non-core services to Indigenous businesses, providing the staff (170) oppor-

tunities for additional training and development and advocating sound financial management. We will continue to deliver important core (roads, rubbish and recreation) community services and projects to meet the ongoing needs of our residents.

The Commonwealth and Northern Territory Grant Funding is of high necessity for the service provision to our remote indigenous communities. To demonstrate this, the Council rate income for the 2021 - 2022 year was \$916,591 in the assessment of the \$20m budget. All other Council income is from grants or charges. Council would not be sustainable or able to provide core services without the provided grant support.

Council is without a permanent office in Katherine and to help reduce the ongoing rental costs has purchased one hectare of land in Katherine's central business district. This Lot has adequate area to build a suitable office to relocate staff from rental accommodation.

This year Council will experience more ongoing changes with the Cloud based operational computer programs commencing on the 1st July 2022. Projects that have recently commenced or have been planned in the coming months include the construction of a Council office in Katherine, two duplexes in Yarralin, two waste transfer stations at Pine Creek and Timber Creek. Additionally, applications for various grants to upgrade infrastructure will proceed if approved.

I will continue our commitment to working with Council, Staff, Local Authorities and Communities to implement this Regional Plan and focus on the importance of good governance for the Victoria Daly Regional Council.

Russell Anderson

OUR VISION MISSION & CORE VALUES

Moving Forward Together

Vision

Council's Vision For The Victoria Daly Region Is "To strengthen our region through fostering development, growth and social wellbeing"

Mission

We will achieve our vision through:

- Advocating on behalf of our region and its communities
- Sound governance and proactive leadership at regional and local levels
- Having a sound financial base which has at its core, a diversity of income streams
- Investing in growing the ability and wellbeing of our staff
- Continuously improving our services, planning, its systems, policies and procedures
- Having consistency in our service delivery
- Communicating effectively within the council and external to the council
- Supporting community officers to enable them to deliver appropriate services into communities
- Ensuring that we are continually addressing our environmental sustainability and waste management
- Striving towards developing and maintaining councils assets and resources
- Working in a united manner with all communities towards a strong, safe, healthy future
- Providing employment opportunities and growing the local talent pool within the region
- Having inclusive engagement strategies
- Working with environmentally sound businesses to invest in the region
- Being resilient and adaptable to future challenges

Values and Ethics Statement

Our core values are fundamental to the council and its staff. These values determine how we do business and interact with colleagues and the public.

- Respect - respect for each other's opinions and ideas
- Equality - we are all equal
- Accountability - being accountable for our own actions and behaviours
- Trust and honesty - being trustworthy and honest with one another and with our community members
- Culture - acknowledge and respect the cultures of our people
- Heritage - we acknowledge and protect our heritage.



Council & Committee Meetings

ORDINARY COUNCIL MEETINGS

Council continues to improve and strengthen its governance and planning structures. Through employing best-practice governance, Council ensures its budgets and resources are allocated in a way that provides the greatest benefit to communities and community members.

The Council holds Ordinary Council meetings every two months. A minimum of two meetings a year are held in VDRC communities. Council meetings are open for the public to attend with the exception of confidential business. All meeting agendas and minutes are made available on the Council's website: www.victoriadaly.nt.gov.au, or can be viewed or purchased at all Council offices.

Chair

Mayor Brian Pedwell

Members

Deputy Mayor Shirley Garlett,
Councillor Andrew McTaggart,
Councillor Yvette Williams,
Councillor Georgina Macleod

FINANCE COMMITTEE

On 24 September 2019, Council nominated to form a Finance Committee as per Section 54 of the *Local Government Act*. Further to this motion, a Finance Committee Terms of Reference was developed and adopted by Council during the meeting on 22 October 2019. The first meeting of Finance Committee was held on 25 February 2020. The Finance Committee meets once every two months or when Council is not required to hold an ordinary meeting.

Chair

Mayor Brian Pedwell

Members

Deputy Mayor Shirley Garlett,
Councillor Andrew McTaggart,
Councillor Yvette Williams,
Councillor Georgina Macleod

Council & Committee Meetings

AUDIT AND RISK MANAGEMENT COMMITTEE

As part of its commitment to best-practice governance for all communities, the Council has an Audit and Risk Management Committee (ARMC). The Committee is committed to ensuring that Local Government provides stable and accountable governance and a strong process of accountability for its internal operations. The ARMC is Council's mechanism for overseeing, monitoring and identifying potential risk across Council's operations.

In their first meeting of 2020 on January 24, Council appointed two external members, Mr. John De Koning (Chair) and Ms. Maxine Bright who were selected based on their expertise in the fields of finance and business.

As per the Audit and Risk Committee Terms of Reference, there is a minimum of three meetings held per financial year. Members are appointed to the Committee for a period of two years and can be consecutively reappointed.

Chair

Mr John De Koning

Members

Deputy Mayor Shirley Garlett,
Councillor Georgina Macleod,
Mrs Maxine Bright

LOCAL AUTHORITIES

In October 2013, the Legislative Assembly created a new Community Governance Structure known as 'Local Authorities' which subsequently replaced Local Boards.

The Local Authority is the reference point for community members to raise matters that are of concern to the community, deal with urgent issues and assist Council with budgetary matters. They consist of six to fourteen members who are required to meet a minimum of four times and maximum of six times per year. Additionally, Local Authorities can organise special meetings for urgent matters that may arise.

Council has established Local Authorities in the following communities:

- Nauiyu (Daly River)
- Pine Creek
- Timber Creek
- Amanbidji
- Bulla
- Yarralin / Pigeon Hole
- Kalkarindji / Daguragu

Local Authorities are proactive in liaising with Council, communities and other stakeholders (both government and non-government) resulting in many projects that benefit the wider community.

The Local Authorities have in place a structure that allows third parties to attend meetings and contribute to future or current community projects, making recommendations to, or seek information from, the Local Authority. This supports the Local Authority in being well informed and able to engage effectively with their community.



Elected Members

The Victoria Daly Regional Council (Council) has five elected members. The role of a Councillor is to represent a Ward within the Victoria Daly Regional Council region and ensure the good governance of their electoral area. Councillors attend community meetings, Local Authority meetings and meet with community members regarding their concerns on local issues.

Mayoral duties and responsibilities include:

- chairing Council and Committee meetings
- representing Council at Civic receptions and Government functions
- liaising with Government Ministers
- media representation

The Council has a strong commitment to open and accountable governance. The role and conduct of elected members is established in the *Local Government Act 2019*. The Act is further reinforced by the Council's Code of Conduct. This document sets out the principles that guide Council's conduct.

Councillors are required to act with integrity when conducting business of local Government by:

- using information appropriately
- representing the interests of all community members
- fulfilling statutory obligations.

***“Representing their community
to ensure the good governance of
their electoral area.”***

PHOTO: Front Row (L-R): Cllr Yvette Williams, Cllr Georgina Macleod, Deputy Mayor Shirley Garlett, Mayor Brian Pedwell
Back Row (L-R): Jake Quinlivian, Cllr Andrew McTaggart, CEO Russell Anderson



ELECTED MEMBERS



MAYOR Brian Pedwell
WALANGERI WARD

Mayor Pedwell was first elected in 2012 representing the Walangeri Ward and was first elected as Mayor in October 2016. Committed to the Community, Mayor Pedwell was keen to ensure that essential services were provided to the people of Yarralin and Pigeon Hole as well as other communities and supporting stations within the Ward.

Mayor Pedwell remains committed to providing a voice for community: advocating on issues including roads, housing, health, education and waste management, to assist in the improved welfare of constituents in all Victoria Daly Wards.



DEPUTY MAYOR Shirley Garlett
TIMBER CREEK WARD

Deputy Mayor Garlett was first elected to Council in 2016 representing the Timber Creek Ward where she has lived and worked for the past 18 years. Deputy Mayor Garlett enjoys mentoring people to encourage them to look at life through different perspectives. Deputy Mayor Garlett actively engages this outlook in her role as Deputy Mayor by engaging with constituents and encouraging them to participate in the local decision making process. Deputy Mayor Garlett is keen to support her constituents by ensuring the provision of quality services and advocating on their behalf for programs in support of the community.



COUNCILLOR Yvette Williams
PINE CREEK WARD

This is the first term of office for Councillor Williams. She represents constituents of the Pine Creek Ward and is honoured and grateful for the opportunity. Councillor Williams is a born and bred Territorian, born in Katherine and raised in Pine Creek & Darwin. Her great grandmother settled in the Territory in 1929 after purchasing the Local Hotel. Councillor Williams is passionate about the community and its progress moving forward and hopes to be the voice for the many local constituents. Councillor Williams hopes to encourage and work with members, young and old to engage in local decision making and the overall growth in the region.



COUNCILLOR Andrew McTaggart
MILNGIN WARD

Councillor McTaggart has been a resident of Nauiyu since 1973 coming to the community as a carpenter/ builder before moving into civil construction. Councillor McTaggart was inspired to stand for and represent the community, to be a voice for everyone and to ensure the community prospers in all aspects and increasing local opportunities for employment and training for Indigenous people.

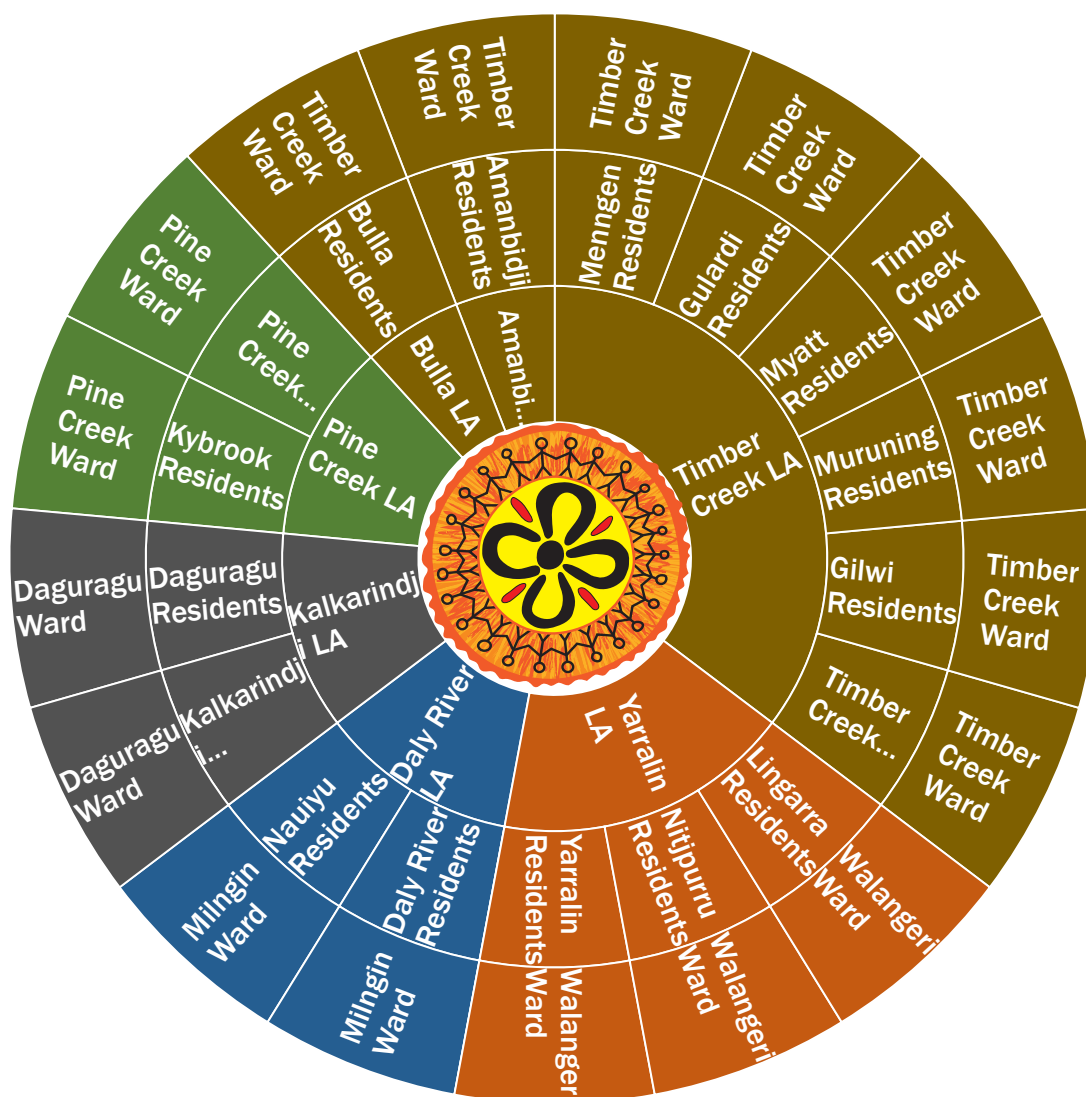
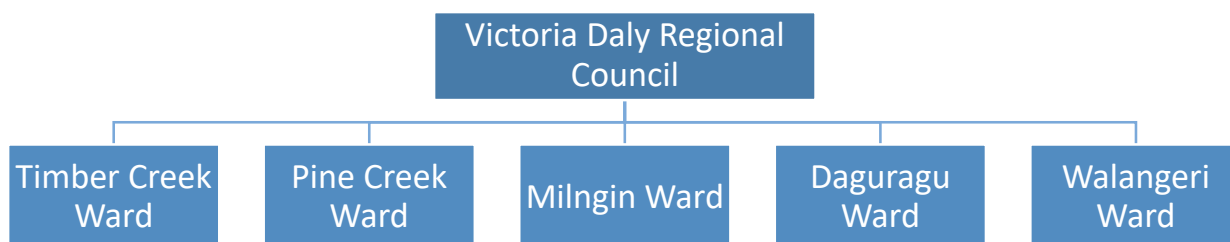


COUNCILLOR Georgina Macleod
DAGURAGU WARD

Councillor Macleod first stood for Council and was elected in 2009 to represent the Ward of Daguragu. Councillor Macleod is driven to ensure constituents receive services on par with those provided by other Australian Councils. Since election, Councillor Macleod has seen changes in the cleanliness of towns, local engagement and decision making and improved quality of services being delivered. Realising the communities have a great deal of unrealised opportunities for growth and to support surrounding populations; Councillor Macleod is keen to work towards supporting growth in the region.

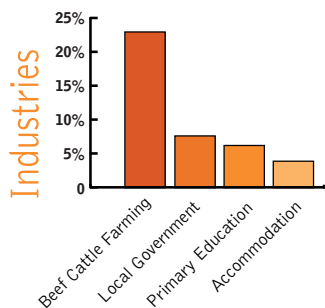
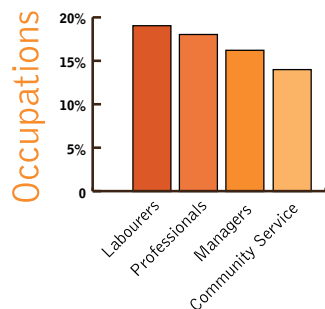
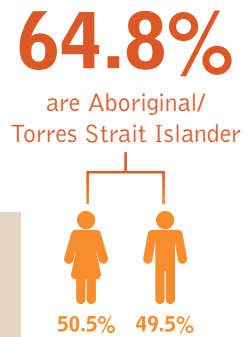
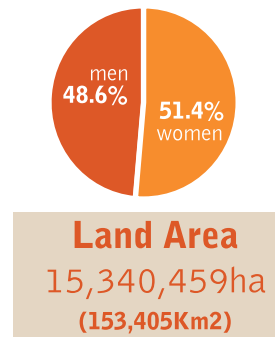
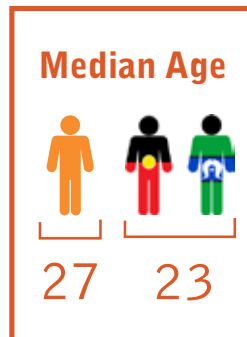


Council Governance Structure

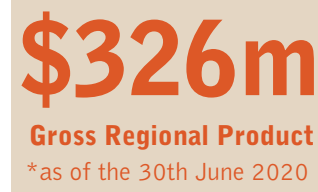
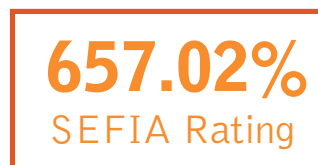


KEY FACTS

POPULATION

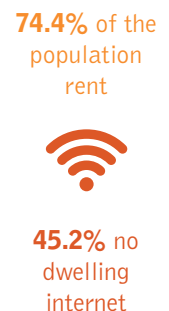
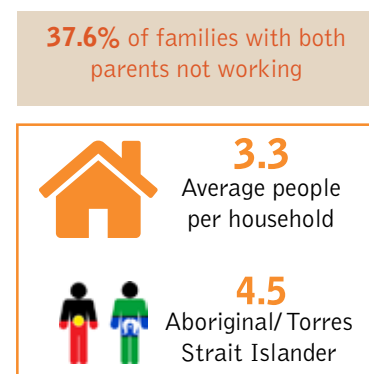
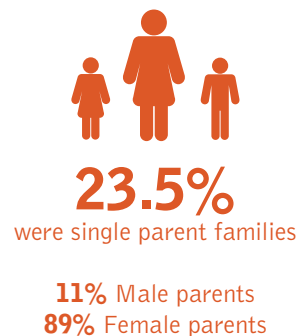
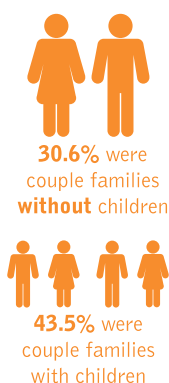


ECONOMY



1,112 jobs located in the Victoria Daly Regional Council LGA (June 2020)
51 total number of businesses

FAMILIES



STRATEGIC PLAN



Strategic Plan and Key Performance Indicators

During the development of Council's strategic plan a number of goals, objectives and strategies were established. In line with achieving the long term strategic plan objectives Council has developed performance indicators to achieve in the 2022-23 financial year.

| | |
|----------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
|  Quality Leadership | Provide proactive leadership with transparent and accountable governance |
|  Financial Sustainability | Enhance the Council's financial sustainability to enable quality services and assets across the region |
|  Invest in our people | Grow our people through investment in training, skills recognition and developing regional opportunities for employment |
|  Infrastructure | Continually improve Council's assets and infrastructure through good forward planning |
|  Systems | Improve the operating systems, policies and procedures |
|  Liveability | Enhance the liveability of our communities and our regional lifestyle |



STRATEGIC PLAN

Goal 1: Quality Leadership

Provide proactive leadership with transparent and accountable governance

| 1 | OBJECTIVE ONE | |
|-----|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1.1 | Strategy | Outcomes |
| | Ensure effective community leadership and representation to Council of local issues through Local Authority Committees | <ul style="list-style-type: none"> - Council meetings which have clear actions - Clear costed action plans developed and implementation by Local Authority Committees |
| 1.2 | Strategy | Outcomes |
| | Support and train elected regional representatives | <ul style="list-style-type: none"> - Training Plan developed and implemented for elected members and representatives - Training attended to be reported in the Council's Annual Report |
| 1.3 | Strategy | Outcomes |
| | Comply with all statutory, regulatory and reporting requirements | <ul style="list-style-type: none"> - No concerns identified by relevant statutory or regulatory authorities - Unqualified Annual Financial Statements - All grants acquitted according to funding guidelines. |
| 1.4 | Strategy | Outcomes |
| | Create and implement an external communications plan which informs stakeholders of Council's activities | <ul style="list-style-type: none"> - External communications plan with measurement tools endorsed and funded by Council - Clarity in relation to stakeholders and messaging to each stakeholder group - Report against communications plan activities in Council meetings and the Council's Annual Report |
| 1.5 | Strategy | Outcomes |
| | Advocate on behalf of the region to address regional disadvantage | <ul style="list-style-type: none"> - Council identified priorities communicated to relevant Government, agency or organisation and - Outcomes of Advocacy activity reported to Council and stakeholders concerned |
| 1.6 | Strategy | Outcomes |
| | Develop an overall responsible reporting structure to enable Council to review the implementation and success or otherwise of the Strategic Plan and its objectives | <ul style="list-style-type: none"> - An approved reporting structure developed and implemented - A responsive, proactive Council and structure which is resilient and responsive to change. |

| KPI |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> - Number of LA meetings held per community - Attendance rates at LA meetings - Number of actions arising from Local Authority meetings - Number of actions implemented during the period |
| KPI |
| <ul style="list-style-type: none"> - Training undertaken - Training spend |
| KPI |
| <ul style="list-style-type: none"> - Number of audit findings - Percentage of statutory reporting requirements completed on time |
| KPI |
| <ul style="list-style-type: none"> - Stage of development of plan - Number of stakeholder engagement activities undertaken - Social media engagement |
| KPI |
| <ul style="list-style-type: none"> - Number of priorities being advocated - Number of new priorities raised with and accepted by the Council - Priorities achieved/implemented |
| KPI |
| <ul style="list-style-type: none"> - Number of Council meetings held and attendance - Number of Finance meetings held and attendance - Number of Audit and Risk Committee meetings held and attendance |



Goal 2: Financial Stability

Enhance the Council's financial sustainability to enable quality services and assets across the region

| 2 | OBJECTIVE TWO | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2.1 | Strategy | Outcomes | KPI |
| | Further develop and diversify the Council's Business division's contracts and activities to provide a wide range of income sources | <ul style="list-style-type: none"> - A Council approved forward looking budget developed which takes priority regional and local tasks into consideration - Additional contracts awarded to Council resulting in improved on-ground activities in the region and at community level - Robust reporting of financial statements to Council against all business divisions and regional initiatives | <ul style="list-style-type: none"> - Spend on community improvement projects - Number, amount and type of contracts under management |
| 2.2 | Strategy | Outcomes | KPI |
| | Work with key on-ground personnel to develop innovative budget solutions to minimise expenditure and maximise income streams | <ul style="list-style-type: none"> - Improved utilisation of assets - Increased income from each region by agreed targets set, in conjunction, with Council Service Managers - Reports to Council on a quarterly basis on any new income streams initiated | <ul style="list-style-type: none"> - Return on assets and Asset turnover ratio - Assets disposed (proceeds and gain/loss on sale) Diversified income \$ by category and total, growth rates and as percentage of total Council income - Spending within amounts budgeted |
| 2.3 | Strategy | Outcomes | KPI |
| | Improve efficiencies within the Council to minimise resource wastage | <ul style="list-style-type: none"> - Improved communications between business division, Council Operations Managers, administration and finance - Enhanced Corporate knowledge - Yearly staff survey by Council to cover staff tenure, internal communication and well being | <ul style="list-style-type: none"> - Average time to collect / debtor turnover ratio - Average time to pay / creditor turnover ratio - Percentage of overhead to project costs - Spending within amounts budgeted |
| 2.4 | Strategy | Outcomes | KPI |
| | Creation of a reserve to address Council's short, medium and long-term infrastructure requirements | <ul style="list-style-type: none"> - Identify reserve growth targets each year and categorised medium and long-term potential investment of reserve. - Report Reserve and identified medium and long term investment of reserve funds | <ul style="list-style-type: none"> - Reserve funds available - Reserve funds committed - Committed and actual spend of investments made |

STRATEGIC PLAN

Goal 3: Invest in Our People

Grow our people through investment in training, skills recognition and developing regional opportunities for employment

| 3 | OBJECTIVE THREE | | |
|-----|------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3.1 | Strategy | Outcomes | KPI |
| | Invest in training through the development and implementation of a comprehensive Training Plan covering all staff | <ul style="list-style-type: none"> - Training Plan and yearly budget approved by Council - Report to Council on a six-monthly basis against the target Training within the plan - Training budget set for new Indigenous employees to maximise the potential of successful employment - Improved staff wellbeing and competency to undertake their duties - Report against grants received for staff training initiatives - Positive response to training in Yearly staff survey | <ul style="list-style-type: none"> - Training spend - Number of training sessions held - Number of staff who received training - All employees fully inducted within 3 months of commencement |
| 3.2 | Strategy | Outcomes | KPI |
| | Review the current organisational structure to improve communications, maximise inter departmental support and to grow staff capabilities and remuneration | <ul style="list-style-type: none"> - Structure reviewed and approved by Council within six months - New position descriptions developed; positions filled with appropriate remuneration levels awarded - Feedback from yearly survey to measure staff retention and wellbeing | <ul style="list-style-type: none"> - Stage of organisational structure review - Percentage of PDs completed as percentage of positions held - Number of vacancies, days taken to fill vacancies - Staff turnover - Number of employees (indigenous v non-indigenous, admin v frontline, male v female) |
| 3.3 | Strategy | Outcomes | KPI |
| | Create and implement an internal communications and visitation plan which builds understanding between all divisions of the Council | <ul style="list-style-type: none"> - Internal communications structure documented and approved by Council - Regional and head office visitation plan approved, costed and reported against to Council - Yearly staff survey feedback from staff in regard to communications and visitation outcomes | <ul style="list-style-type: none"> - Stage of development of communications and visitation plan |
| 3.4 | Strategy | Outcomes | KPI |
| | Grow local employment through the development and delivery of programs and contracts in communities and across the region. | <ul style="list-style-type: none"> - Council set percentage targets for local employment determined, accepted, monitored and achieved - Training budget set for new Indigenous employees to maximise the potential of successful employment - Targets reported against in annual report | <ul style="list-style-type: none"> - Number programs run by Council - Number of jobs programs support |



Goal 4: Liveability

Enhance the liveability of our communities and our regional lifestyle

| 4 | OBJECTIVE FOUR | | |
|-----|-------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 4.1 | Strategy | Outcomes | KPI |
| | Delivery of quality programs which support resident's well being | <ul style="list-style-type: none"> - Report to Council existing programs delivered and outcomes achieved for residents - Report to Council on new contracts and programs being delivered and the expected outcomes for the relevant community or stakeholder group | <ul style="list-style-type: none"> - Number of programs delivered to support residents well-being |
| 4.2 | Strategy | Outcomes | KPI |
| | Support and or facilitation of local and regional cultural and festival events | <ul style="list-style-type: none"> - Report to Council on the additional events held at the local level - Additional grant funding received to hold events and festivals | <ul style="list-style-type: none"> - Number of events supported - \$ and level of in-kind support |
| 4.3 | Strategy | Outcomes | KPI |
| | Facilitate the provision of services which improve residents' lives | <ul style="list-style-type: none"> - Report six monthly on existing and new services delivered and determine the impact on resident's lives | <ul style="list-style-type: none"> - Number of reports to Council regarding provision of services |
| 4.4 | Strategy | Outcomes | KPI |
| | Be business friendly to encourage the development of business and industry investment into the region | <ul style="list-style-type: none"> - Procedures and systems in place and active which enable quality feedback to potential investors or new businesses - Relevant information available to potential businesses and investments - Council to be consulted on new developments in the region prior to Development Consent Authority Approval | <ul style="list-style-type: none"> - Number of tenders published on website - Number of stakeholder engagement activities |
| 4.5 | Strategy | Outcomes | KPI |
| | Enhance the local sport and recreational environment within each community | <ul style="list-style-type: none"> - Each community to have a Council approved, costed Sport and Recreation Master Plan within 18 months with key milestone dates for development - Report to Council on a six-monthly basis the additional grant funding gained for the facilities in each community | <ul style="list-style-type: none"> - Number of sporting and recreational programs - Number of sporting facilities under Council management |

STRATEGIC PLAN

Goal 5: Infrastructure

Continually improve Council's assets and infrastructure through good forward planning

| 5 | OBJECTIVE ONE | | |
|-----|---------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| 5.1 | Strategy | Outcomes | KPI |
| | Develop and implement an Asset Maintenance and Replacement Program | <ul style="list-style-type: none"> - Approval of a costed Asset Maintenance and Replacement Program with key milestones indicated. - Report to Council on the implementation based on grant funding achieved. | <ul style="list-style-type: none"> - Stage of Asset Maintenance and Replacement Program |
| 5.2 | Strategy | Outcomes | KPI |
| | Identify, plan and implement a comprehensive ICT Plan | <ul style="list-style-type: none"> - Approval of a costed ICT with key milestones - Report to Council on the implementation depending on grant funding achieved. | <ul style="list-style-type: none"> - Stage of ICT plan |
| 5.3 | Strategy | Outcomes | KPI |
| | Create and implement a structured vehicle and plant replacement program | <ul style="list-style-type: none"> - Approval of a costed vehicle fleet and plant replacement program with key milestones. Plan to cover a period of 10 years - Report to Council regarding the implementation based on grant funding achieved. | <ul style="list-style-type: none"> - Stage of vehicle and plant replacement program - Number of vehicles replaced through program |
| 5.4 | Strategy | Outcomes | KPI |
| | Develop and implement an Environmental Plan which will minimise Council's foot print and maximise recycling opportunities | <ul style="list-style-type: none"> - A living five-year staged Environmental Plan costed with milestones and approved by Council - Report to Council on the implementation of the Plan | <ul style="list-style-type: none"> - Number of strategies engaged to reuse and recycle - Stage of Environmental Plan |
| 5.5 | Strategy | Outcomes | KPI |
| | Maximise grant income through targeting critical initiatives within the plans | <ul style="list-style-type: none"> - Key employees skilled up to maximise grant funding opportunities - Council registered with a wide range of sites to maximise awareness of small to medium size grant opportunities - Report to Council on a three-monthly basis of grant funding generated and acquitted. | <ul style="list-style-type: none"> - Number of grants applied for - Number of grant reports provided to Council |



Goal 6: Systems

Enhance the Council's financial sustainability to enable quality services and assets across the region

| 6 | OBJECTIVE ONE | | |
|-----|------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|
| 6.1 | Strategy | Outcomes | KPI |
| | Review all policies and procedures to ensure compliance and consistency of implementation | <ul style="list-style-type: none"> - Specialist engaged to ensure compliance - Induction Manual redeveloped to enable all staff to understanding policies and procedures. - Ongoing training of staff to ensure consistency of applications - Improved payroll (online system) similar to NTG MyGov | <ul style="list-style-type: none"> - Number of policies adopted congruent to <i>Local Government Act 2019</i> |
| 6.2 | Strategy | Outcomes | KPI |
| | Overhaul the Council's Knowledge Management system to assist in improving staff efficiency and access to records | <ul style="list-style-type: none"> - Scope of work clarified, approved by Council and person engaged to redevelop the Knowledge Management system - Training manual developed and implement through quality training for all staff. - All software and hardware manuals centralised and on-line - Ability to access standard documents, reports, plans and corporate information improved dramatically improving efficiency of the Council and well-being of staff | <ul style="list-style-type: none"> - Number of software manuals centralised - Number of hardware manuals centralised |
| 6.3 | Strategy | Outcomes | KPI |
| | Upgrade software and hardware to improve work efficiency | <ul style="list-style-type: none"> - Staff requirements built into ICT system - Training on software and hardware included in Training Plan - Council progressively install CCTV cameras in all waste operations and required Council assets | <ul style="list-style-type: none"> - Number of programs engaged to improve efficiency in the workplace |

WASTE MANAGEMENT





Sustainable Waste Management Initiatives

Victoria Daly Regional Council has progressed with reviewing and implementing sustainable initiatives associated to its approach to waste management.

The management of waste is an essential service provided by local governments, and has implications on other important areas of Council's responsibility, for instance:

- Health and safety for residents, tourists and Council's staff
- Annual budget
- Long-term financial sustainability
- Respect to the natural and sacred environments, and adherence to the Environmental Protection Act.

At a glance, the landfill approach, could be seen as a low-budget approach to manage waste. However, this situation changes when the above areas of responsibility are addressed during the whole life cycle of landfill sites. Furthermore, the marginal land-filling cost (that is the cost to process one additional tonne of waste), increases substantially, when landfills sites service small populations. This is relevant to all the communities serviced by Victoria Daly Regional Council.

Currently, the Council is reviewing and implementing a mix of scenarios to move on from landfills and prevent passing over, contaminated sites to future generations. This initiatives are:

- Design and construction of waste transfer stations at the existing Pine Creek and Timber Creek waste management sites
- Implementation of a progressive logistics approach to solid waste management
- Recycling and avoidance
- Circular economy
- Educational program

Council expect that the upcoming upgrades of Timber Creek and Pine Creek waste transfer stations, will continue to improve the service delivery on waste management, that will not compromise the financial and natural environments of the current and upcoming generations.



PHOTO: Council Operations staff Kieran Wurramura getting involved in the recycling program

COUNCIL OPERATIONS



PHOTOS: Council Operation staff Tim Hamilton and Lionel Wilson conducting maintenance and repairs on Umbruwarra Road





Service Delivery Opportunities and Challenges

Council's core functions are delivered in consultation with our communities to ensure the best possible outcomes for constituents. The following service delivery opportunities and challenges have been identified for the 2022-23 financial year:

SERVICE DELIVERY OPPORTUNITIES

- Local Authorities continuing to represent their community
- Adopting new technology to improve council operations, communications and overall service delivery
- Developing stakeholder relations
- Harnessing shared service opportunities to promote cooperation and improve service delivery and financial outcomes
- Supporting staff training and development

SERVICE DELIVERY CHALLENGES

- Majority of Council funding is tied constraining flexibility and choice of Council activities
- Council relies heavily on Grants based funding and not rates based funding
- Changes to grant application guidelines
- Uncertainty of funding from Northern Territory and Federal Government
- Weather interfering with service delivery and community accessibility
- Logistical issues due to large distances between communities
- Sub-standard road conditions
- Changes to funding
- Extensive time required to conduct stakeholder and government agency engagement to meet project delivery requirements.

COOPERATIVE ARRANGEMENTS

Council would like to acknowledge its relationship with the following organisations, corporations, businesses, and other stakeholders:

- Council, Committees and Local Authorities
- Community residents and rate payers
- Council employees and contractors
- Aboriginal organisations and corporations
- Regional Councils across Northern Territory
- Northern and Central Land Council
- Local Government Association of the Northern Territory
- Schools
- Aboriginal controlled Health Organisations
- NTG Clinics
- Developers being individuals, corporations, or companies
- Regional Development Australia Northern Territory
- Mining Companies
- Sporting Organisations
- Agricultural and Pastoral Industry
- Tourism and accommodation operators
- Maintenance and Transport Contractors
- Wholesale suppliers of retail products

Council would like to acknowledge its relationship with the following Northern Territory Government and Federal Government Agencies

- Department of the Chief Minister and Cabinet
- Department of Health
- Department of Education
- Department of Infrastructure, Planning and Logistics
- National Indigenous Australians Agency

COUNCIL OPERATIONS

Service Delivery

| 2022-23 | | | | | | | | | | | | | | | |
|-----------------------------------------|-----------|-------|-------------|----------|-------|------------|--------|----------|-------------|----------|-------|---------|---------|-------|----------|
| Service Categories | Amanbidji | Bulla | Kalkarindji | Daguragu | Naiyu | Pine Creek | Timber | Yarralin | Pigeon Hole | Lajamanu | Gilwi | Kybrook | Lingara | Myatt | Wooliana |
| Municipal Services | | | | | | | | | | | | | | | |
| Cemetery | | | ✓ | | ✓ | ✓ | | | | | | | | | |
| Road Maintenance | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Sports Grounds | | | | ✓ | | ✓ | ✓ | | | | | | | | |
| Parks | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Playgrounds | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Waste Collection, Management & Landfill | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Council Infrastructure | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Council Engagement | | | | | | | | | | | | | | | |
| Local Authorities | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Liaison and Communication | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Customer Service | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | |
| Programs | | | | | | | | | | | | | | | |
| Community Development Programme (CDP) | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ | |
| Aged Care (CHSP, HCP, NATSIFACP) | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | ✓ | ✓ | ✓ | ✓ | ✓ |
| National Disability Insurance Scheme | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ |
| Night Patrol | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Remote School Attendance Program (RSAS) | | | | | | | | ✓ | | | | | | | |
| Outside School Hours Care | | | | | | ✓ | | | | | | | | | |
| Library | | | | | | ✓ | | | | | | | | | |
| Remote Indigenous Broadcasting (RIBS) | | | ✓ | ✓ | ✓ | | | ✓ | | | | | | | |

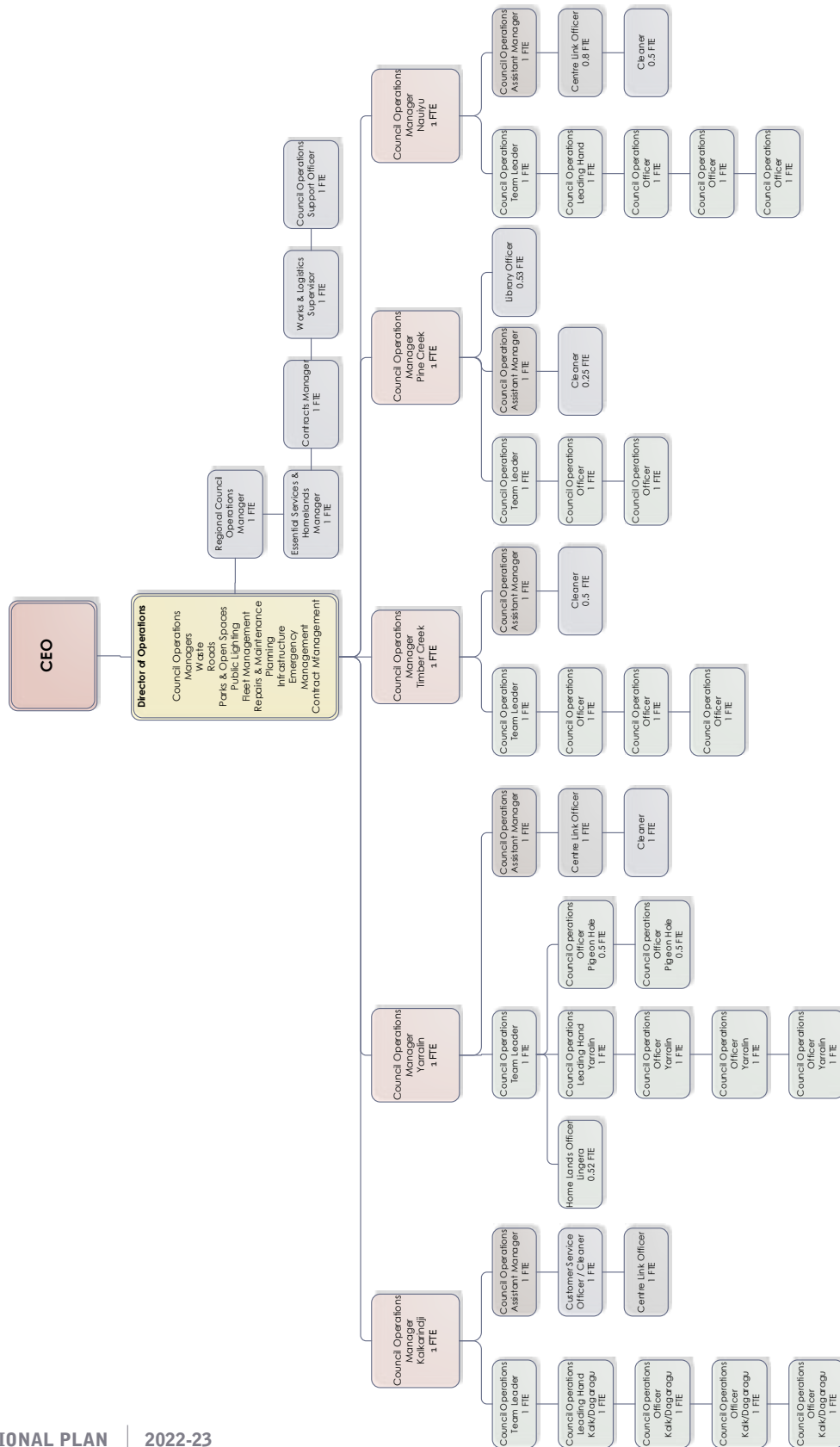


Service Delivery

| 2022-23 | | | | | | | | | | | | | | | |
|---------------------------------|-----------|-------|-------------|----------|-------|------------|--------|----------|-------------|----------|-------|---------|---------|-------|----------|
| Service Categories | Amanbidji | Bulla | Kalkarindji | Daguragu | Naiyu | Pine Creek | Timber | Yarralin | Pigeon Hole | Lajamanu | Gilwi | Kybrook | Lingara | Myatt | Wooliana |
| Sports and Recreation | | ✓ | ✓ | ✓ | | ✓ | ✓ | ✓ | | | | | | | |
| Administration Support Services | | | | | | | | | | | | | | | |
| Asset Management | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Governance and Compliance | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Financial Services | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Human Resources | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Work Health and Safety | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Information Technology | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Records Management | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Other Services | | | | | | | | | | | | | | | |
| Airstrip Maintenance | | | ✓ | | ✓ | | ✓ | ✓ | ✓ | | | | | | |
| Centrelink | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Post Office Agency | | | ✓ | ✓ | ✓ | | | ✓ | | | | | | | |
| Street Lights | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | |
| Town litter collection | | | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | | | | | | | |
| Outstation Services | | | | | | | | | | | | | | | |
| Housing Maintenance Services | | | | | | | | | | | | | ✓ | | ✓ |
| Essential Services | | | | | | | | | | | | | ✓ | | ✓ |
| Homeland Extra Allowance | | | | | | | | | | | | | ✓ | | |

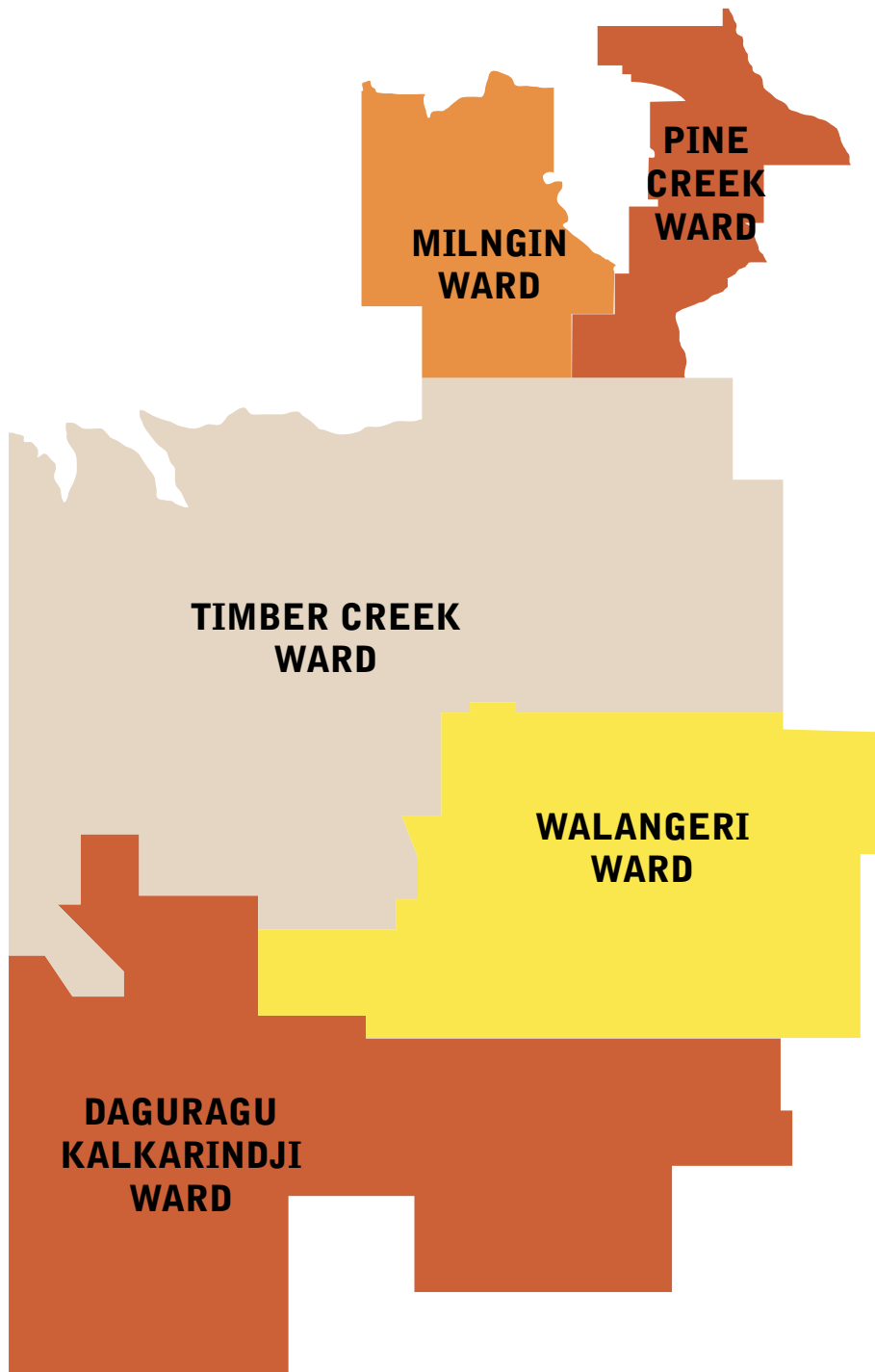
COUNCIL OPERATIONS

Community Core Services Organisational Chart





Council Map



TRAVEL INFORMATION

From Katherine to:

Pine Creek
90kms - 50mins

Naiyu
256kms - 3hrs

Timber Creek
286km - 3.5hrs

Yarralin
398kms - 5hrs

Kalkarindji/Dagaragu
460kms - 5.5hrs

Darwin
317kms - 3hrs

Others:

Kalkarindji/Dagaragu >
Lajamanu
124kms - 2hrs

Yarralin > Kalkarindji/
Dagaragu
288kms - 5hrs

Timber Creek > Yarralin
159kms - 2hrs

CORPORATE SERVICES

Corporate Services

As one of the biggest employers across five communities and two homelands, Victoria Daly Regional Council will continue to strengthen our region through our commitment to employing local people for local jobs. Recognising that our employees are the key in delivering our strategic goals, Council will continue to invest in our people by recognising their skills and supporting their ongoing development. Senior management continues to work together to facilitate the delivery of proactive leadership that is effective, transparent, and accountable.

A key strategy for Council is investing in our people and supporting local Indigenous employment, through the development and career opportunities provided. Moving forward, Council will continue with the implementation of a Human Resource Management System that will provide a comprehensive framework around all HR functions and, in return, optimise the experience of our employees whilst improving efficiencies across the organisation.

Strong collaboration linking human resources to the wider organisation enables Council to enhance opportunities for employees by:

- Ensuring position descriptions are job specific and reflective of the requirements of the roles they represent.
- Ensuring performance appraisals and development plans are undertaken to create a comprehensive training plan to meet the needs of our staff to further enhance their skills, and opportunities for future career development.
- Providing a safe working environment that enables confidence and growth of employees.
- Ensuring recruitment process are inclusive, merit based and supportive of all applicants.
- Ensuring Indigenous team members are included within the selection processes for new employees.

Ongoing Council Operations Assistant Manager (COAM) forums will continue with our accomplished COAM's through the ongoing provision of specialised training and development. Providing the tools and support that will ensure that our COAM's can continue to deliver high quality support to our Council Operations Manager's who are responsible for the delivery of critical council operations within the communities we serve.

Work, Health & Safety remains high on the priority list in all work areas, with regular reviews and compliance inspections undertaken at all council sites. Compulsory WH&S educational platforms will continue to be provided to increase all employee's knowledge of safety within their workplace. Random drug and alcohol testing for council employees continues to ensure Council provides a workplace that is safe for all employees, contactors, and visitors.

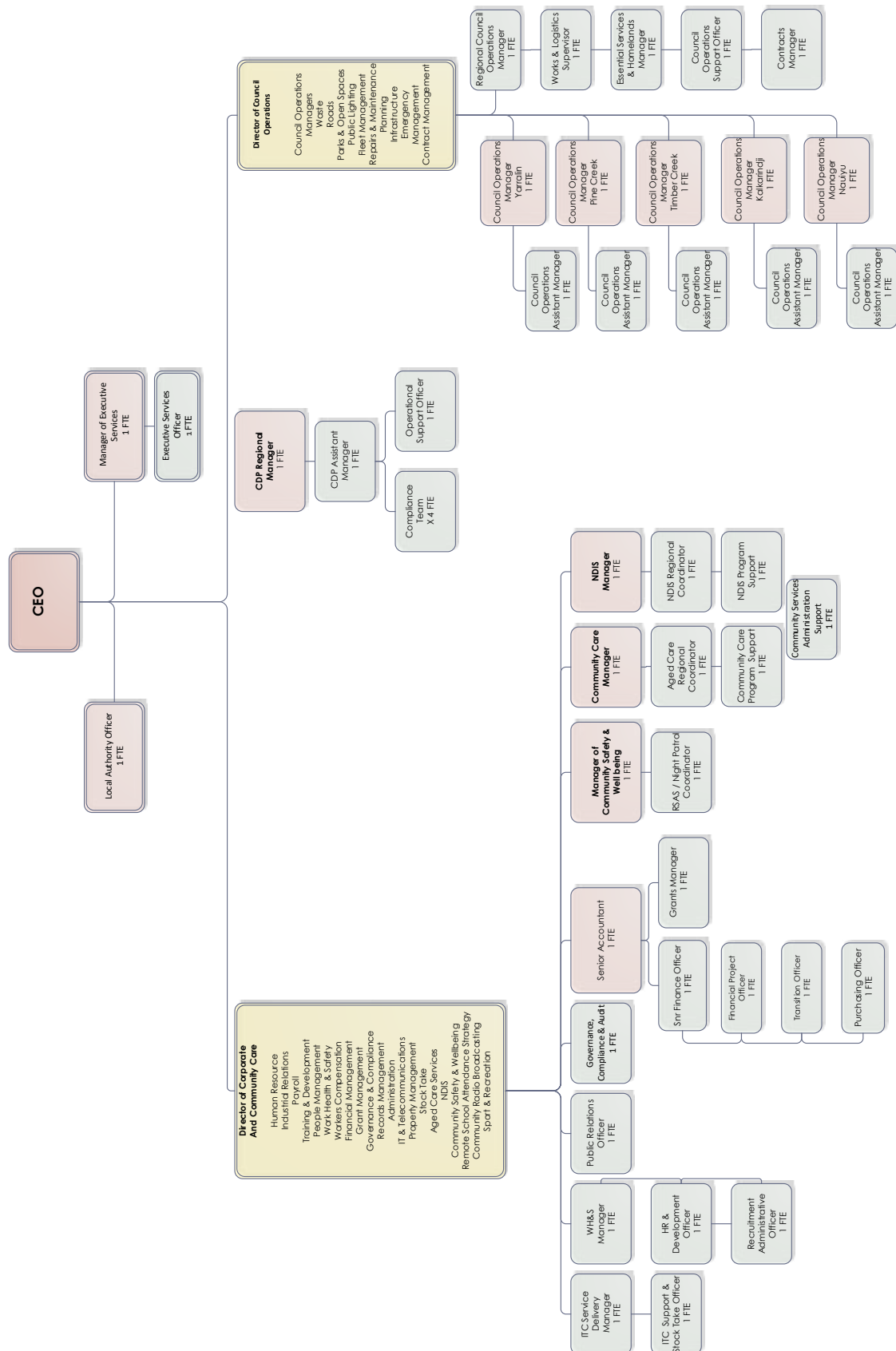
Council's new ICT infrastructure and software platforms that has seen Council Move into the Cloud will continue to be reviewed, developed, and implemented to improve the management of all Council functions ensuring Councils business requirements are continually met.

As part of Council's Asset Management plan, Council's property management will be monitored on a regular basis with property inspections undertaken on staff housing to allow for appropriate repairs and maintenance to be executed. Council will undertake an annual stocktake on all Council assets with a reviewed conducted every six months to ensure all assets are accounted for, in safe working condition and replacement is planned for.

CORPORATE SERVICES



Regional Office Organisational Chart



COMMUNITY DEVELOPMENT

The Community Development Program (CDP)

Victoria Daly Regional Council delivers the CDP contract across the Victoria River Region (Region 32). The current contract runs until 30 June 2023, with possibility of a 12 month extension.

CDP currently assists 691 job seekers, comprising 406 males and 285 females. The caseload numbers saw an increase across the region during COVID-19. The average age of our job seekers is 33.4 and currently 99.6 job seekers are Indigenous.

Region 32 has a large area to cover, approximately 185,500 km squared including outstations. CDP has four full time sites located at Kalkarindji, Lajamanu, Yarralin and Timber Creek, along with casual and/or part time staff located in Amanbidji, Bulla, Menngen, Gilwi and Pigeon Hole to assist with activity delivery. The CDP staff also assist and conduct monthly site visits (weather permitting) to fourteen smaller communities, outstations and homelands.

CDP has a dedicated team that lives and contributes to the community which in turn supports staff to better understand the community wants and needs. This is achieved through building strong relationships with Traditional Owners, key stakeholders and

community members.

The foremost goal of the CDP program is employment and that local jobs are filled by local people. CDP assists with targeting training in line with the local labour market. The CDP program wants job seekers to have an added advantage of real experience in real jobs.

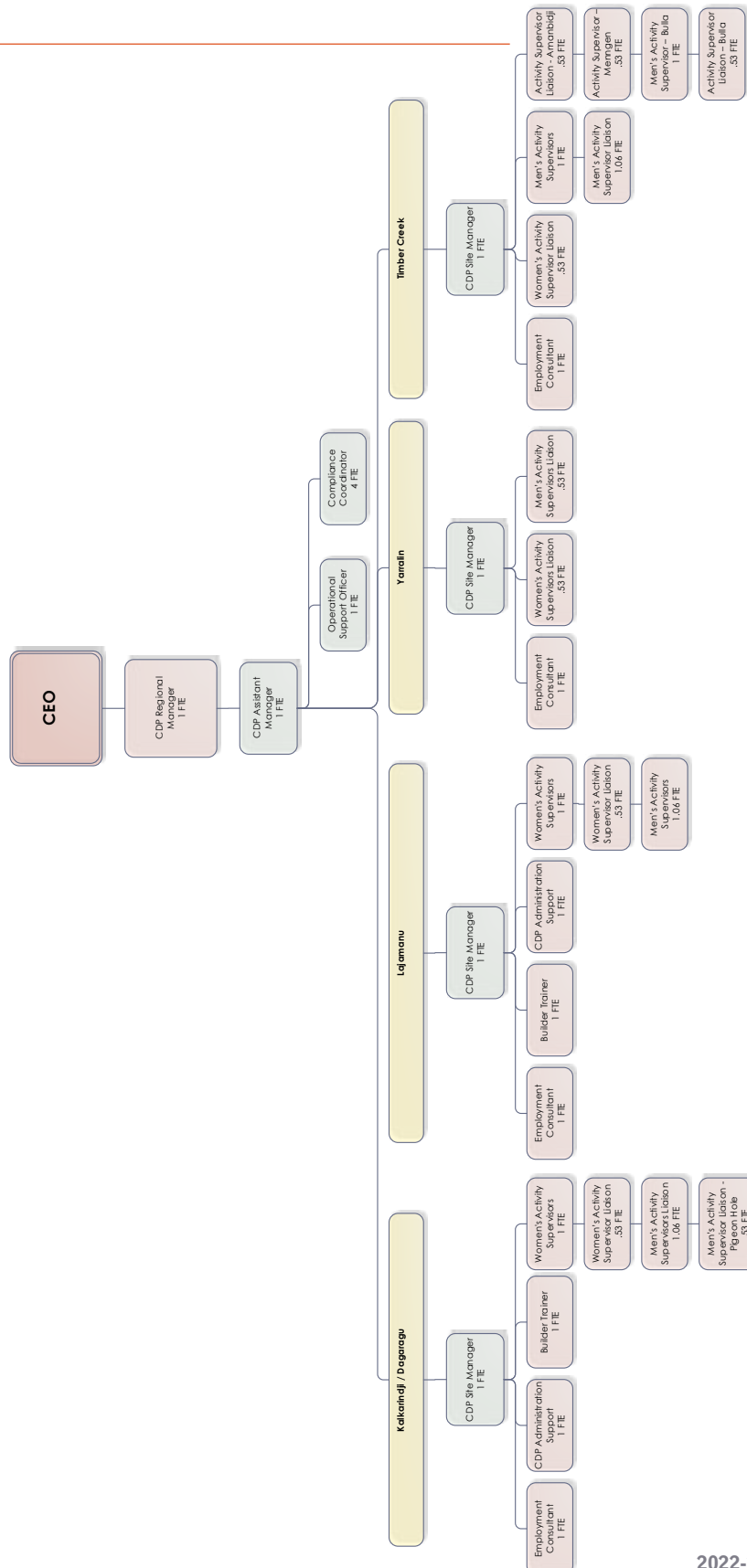
During 2022-23, CDP will continue to deliver the following:

- Targeted training to meet the local labour market and government contracts and tenders.
- Continuous support with barrier management including working with external parties to address larger community issues of mental health, drugs and alcohol, domestic violence, legal issues and health sessions.
- Continue to identify and assist job seekers into employment, with mentoring and supports in place to increase their chances of success within their positions.





CDP Organisational Chart



Aged Care and National Disability Insurance Scheme (NDIS)

Council will continue to support communities through the provision and growth of Aged Care and NDIS. This will be supported by expanding opportunities in the program and funding arrangements.

Services offered by Council include:

- Advocacy
- Activities and outings
- Case Management
- Yard maintenance
- Individual Social Support
- Group Social Support
- Lifestyle and transition support
- Purchase of specialised equipment
- Domestic assistance
- Vocational and Employment development
- Personal Care
- Assistance to prepare meals
- Meals
- Specialised housing and accommodation options
- Transport
- Financial planning

Service development and growth will help Council shift towards more individualised service delivery, assisting consumers to engage in culturally appropriate and reflective quality Aged Care and NDIS Services.

Significant developments have occurred across the Disability and Aged Care sector including Home Care Packages (HCP), Commonwealth Home Support Program (CHSP), National Aboriginal and Torres Strait Islander Flexible Aged Care Program (NATSIFAC) and the National Disability Insurance Scheme (NDIS).

The HCP, CHSP and NATSIFAC programs focuses on a community of care that values and enables our elders to contribute and continue to find value, purpose and meaning.

Council will work with existing and new consumers to identify their needs and develop individual plans for consumer choice and independence.

NDIS is available for participants under the age of 65. To be eligible for NDIS you must have a permanent disability that significantly affects your ability to take part in everyday activities or a developmental delay. Since the program commenced in the region in July 2017, NDIS provides people with a disability with information and connections to services in their community focusing on each individual's needs. Future opportunities include specialist accommodation, supported independent living, training equipment, employment, respite and travel.

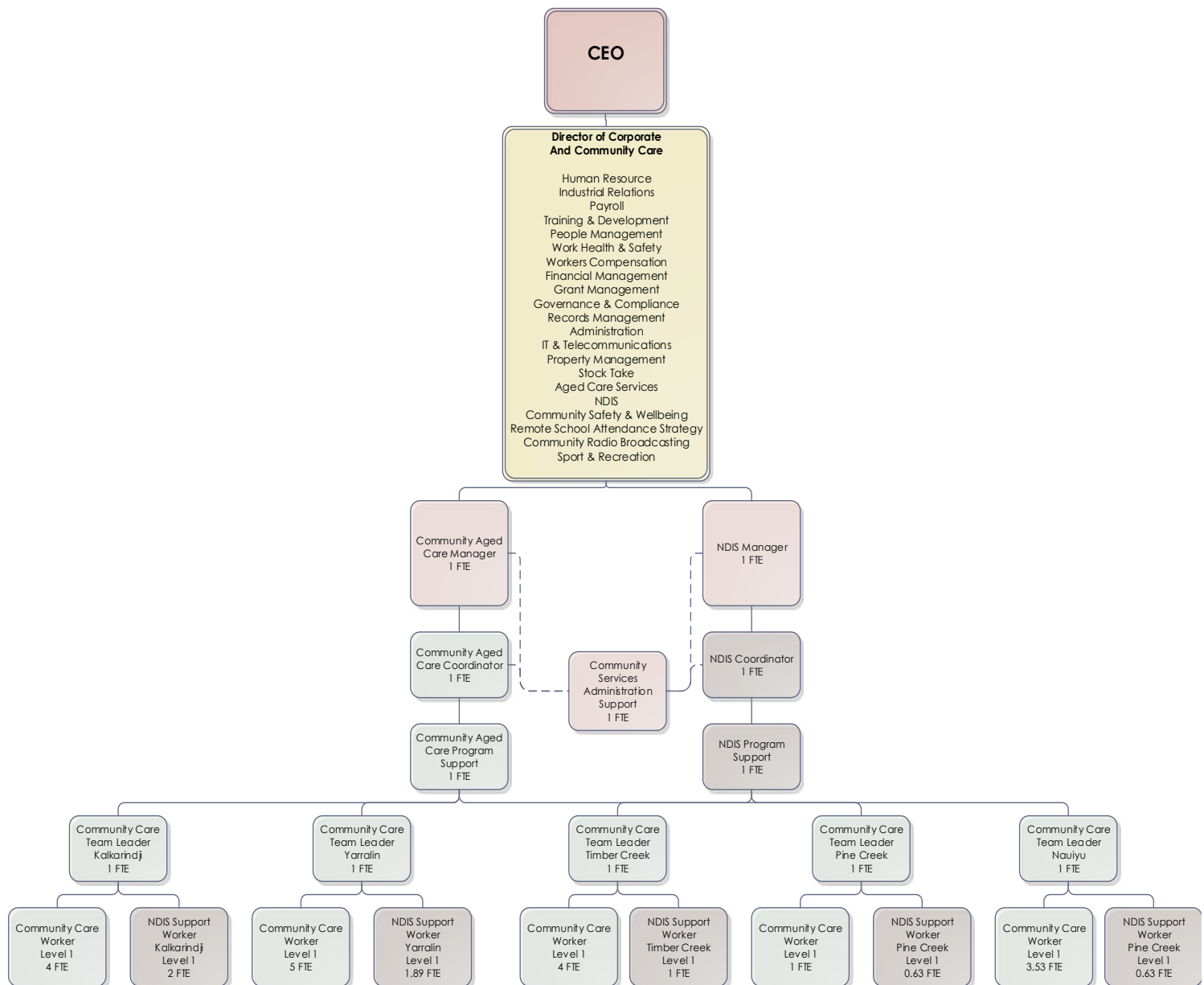
Council believes no one is better positioned to care for people with Disabilities and the Ageing members of our remote community than the community itself. With a focus on empowering our remote staff with the skills, training, confidence and resources required to deliver on the specific service model that will produce the most positive outcomes for our consumers and the places they call home.

Our programs service five communities across the region with a one hundred percent Indigenous staffing team in all client facing roles.

Council's population health approach thinks outside the square and shapes the future for Indigenous workforces in the Northern Territory.



Community Services Organisational Chart



Remote School Attendance Strategy

The Remote School Attendance Strategy (RSAS) is a community-focused strategy that employs teams of local Indigenous supervisors and officers to help get kids to school. The program is funded by the National Indigenous Australians Agency (NIAA) with Council providing the service delivery in Yarralin.

Council's RSAS team works closely with teachers, parents, family members, and the community to identify the best approach to achieving school attendance. An example of this is the "No School No Shop" policy that is promoted by the local community stores. Additionally, the RSAS team works with the Student Engagement Team from the Department of Education to support boarding school students through their schooling years.

The RSAS team helps by:

- Talking to children and families about the importance of regular school attendance

- Celebrating and rewarding improved attendance
- Working with families where children are not attending school to find out why and what can be done to help them
- Providing practical support such as driving children to school, delivering travel itineraries to families of boarding school students, driving students to the airport or picking them up from the airport
- Working with the school to monitor attendance and follow up on student absences

In 2022-23 Council will continue to work with the school, families of school age children, and community stakeholders to deliver the program and achieve the school attendance targets. We will continue to engage with and build a rapport with the children through classroom support, cultural activities and education awareness.

PHOTO: RSAS Supervisor Wesley Campbell with Yarralin students





Community Night Patrol

Victoria Daly Regional Council delivers Community Safety Patrols across seven communities. The program aims to deliver support to vulnerable people on community through diversion from the legal system, transporting vulnerable persons to a safe place and developing relationships with other stakeholders to make VDRC safer and stronger. The program is funded by NIAA through to June 2023.

The Community Patrols pride themselves through working with the community and growing strong partnerships. These partnerships are essential as on many occasions the Community Patrol are first responders to many serious incidents including, family and domestic violence, motor vehicle accidents and self-harm.

Partnerships include

- Sport and Recreation
- Northern Territory Police
- Remote School Attendance Programs
- Safe Houses

- Ranger Groups
- Health Services
- NAAJA

The Community Patrol service also offers a career pathway for its staff with policing, security and other community service work being a career progression option. Additionally, Management ensures the provision of appropriate and culturally safe training is available to staff.

A flexible approach is required by all teams as no two communities are alike, each community has different needs and resources. Support and training around problem solving and resilience is always offered and encouraged.

Ongoing recruitment for Community Patrol staff is a priority to not only ensure minimal gaps in service delivery but to provide a career and employment pathway for community members.

The Community Patrol Teams are Covid aware and will continue to provide support through training on community with Police and Health.

PHOTO: (L-R) Leslie Johnston, Barak Sambono and Jamiro Hume sizzling sausages at a community event



Remote Indigenous Broadcasting Service

Established in the mid 1980's, the Remote Indigenous Broadcasting Service (formerly known as the Broadcasting for Remote Aboriginal Communities Scheme) operates in remote communities across the Northern Territory, providing content made by Aboriginal people, for Aboriginal people.

By the time the program finished in 1991, Telstra had installed broadcasting units in 80 locations across Australia. The units provide ownership over what media is heard and seen in the communities, especially the ability to broadcast in local language.

Victoria Daly Regional Council supports RIBS via its Victoria Daly Region Broadcasting program by providing training, maintenance, and support for the four stations run out of Yarralin, Nauiyu, and Kalkarindji.

Each of the communities is equipped with a small transmitter that can cut into radio and television services, broadcast locally produced material such as news, dream time stories, health information, children's programs, and community notices.

A transmitter can broadcast to an approximate 15-kilometre radius.

In the Nauiyu RIBS office, Barak has overseen the station for a number of years.

He says that being able to broadcast local news and issues is invaluable.

"When Daly River flooded a few years back, we were able to provide updates to the community on a regular basis," Barak said.

"If we didn't exist, our community members wouldn't have known what was going on or how to get help if things really got out of hand."

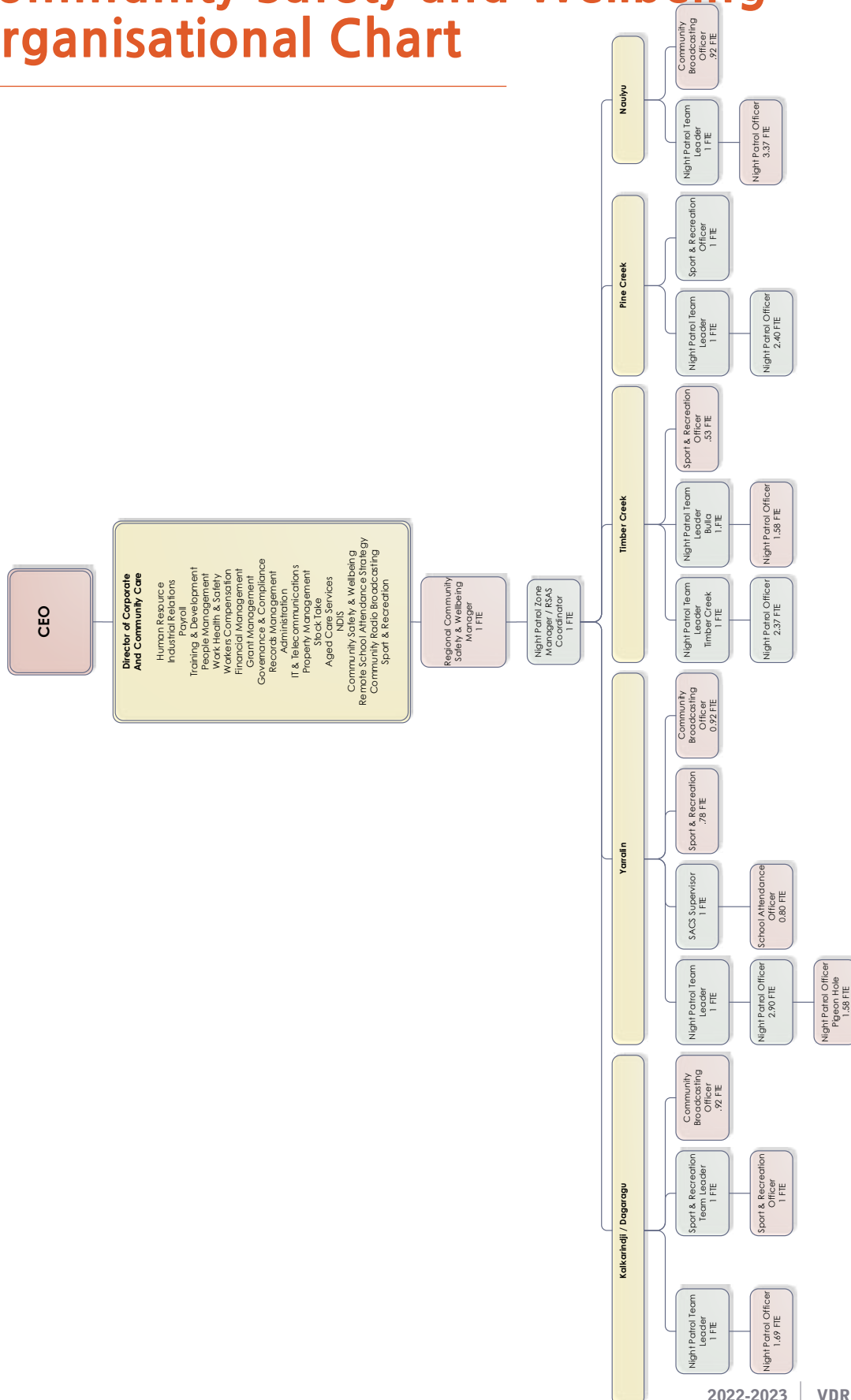
PHOTO: Broadcasting Officer Barak Sambono with Member for Daly Dheran Young



COMMUNITY SAFETY & WELLBEING



Community Safety and Wellbeing Organisational Chart



GET ACTIVE PROGRAM

Resilient Communities

Despite steps to improve the health and wellbeing of Aboriginal and Torres Strait Islanders, the mortality rate for Indigenous Australians is still four times that of the total Australian population.

The major cause of Aboriginal deaths in the Northern Territory, as in other parts of Australia, is disease of the circulatory system, including heart disease.

Sport, however, has continued to play an important part in Aboriginal and Torres Strait Islanders communities.

As well as the obvious physical health benefits, sport and recreation programs can play a role in enhancing cultural connectedness, reducing anti-social behaviour, improving social and emotional well-being, create employment opportunities and develop greater elder values.

The Get Active Program's (GAP) strategic priorities align with the Commonwealth and Northern Territory Governments plans to build resilient communities, as well as Victoria Daly's strategic priority to support the region to build mentally, emotionally, and physically strong communities.

Core services funding provisions state sport and recreation activities are to be delivered at least three times a week, four hours per day from Monday to Saturday, over 40 weeks of the year across the Victoria Daly community areas of: Nauiyu (Daly River); Pine Creek and Kybrook Farm; Timber Creek; Bulla; Amanbidji; Yarralin; Pigeon Hole; and Kalkarindji and Daguragu.

But the successful delivery of the GAP is facing significant barriers.

The distance between communities, lack of services and medical care, extreme weather conditions, the cost of maintenance repairs and equipment, insufficient and inadequate housing for program coordinators and more, has meant delivering such a program across so many communities near impossible.

Currently, the GAP receives around \$550,000 in combined funding from the Northern Territory Government and the Federal Government, a figure falling significantly short of what is

needed to see the program make a difference in these communities.

Proper investment in the program would create numerous social and economic benefits. These include increased economic opportunities such as tourism, an increase in local employment opportunities, raising the profile of communities, and supporting higher education retention level.

Developed alongside community members and leaders, the holistic program centres around empowering communities to be active socially, emotionally, physically, and mentally.

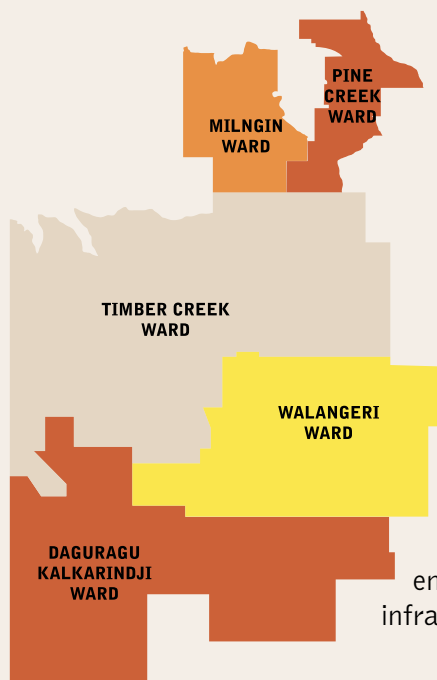
Potential GAP initiatives include educating community members of all ages and abilities on how to say no to alcohol and drugs, self-defence towards alcohol, and understanding the impacts of alcohol and drugs on your body and family; projects to enhance the physical, social, and emotional well-being of boys; and morning and afternoon group running and walking sessions for families.

By taking this approach, communities can develop sustainably, helping them to thrive well into the future.

For a full copy of the plan visit www.victoriadaly.nt.gov.au/plans-and-reports



Victoria Daly Get Active Program (GAP)



The Victoria Daly Regional Council Get Active Program (GAP) is an initiative to enhance health and well-being through physical activities and healthy lifestyles.

The initiative is a regional wide program to encourage all members of the community to be active. Victoria Daly's strategic priority is to support the region to be Resilient and Strong; mentally emotionally and physically.

GAP is a community-led approach initiative the seeks to engage all community members. The infrastructure proposals are focused on creating active spaces.



The operational structure includes maintenance costings to ensure ongoing sustainability. Its holistic approach is centred around empowering communities to be active mentally, physically, socially and emotionally.

GAP ECONOMIC BRAKDOWN



Infrastructure
\$33,815,000



Operational
\$892,194



Maintenance
\$2,612,500

| WARD | TOTAL |
|----------------------|--------------|
| Pine Creek | \$1,480,000 |
| Milngin | \$630,000 |
| Timber Creek | \$9,075,000 |
| Dagaragu/Kalkarindji | \$12,160,000 |
| Walangeri | \$10,470,000 |

**8 Local Sustainable FTE
Jobs with staff housing**

\$68.05m*
**Impacts on Output
(construction)**

\$16.60m*
**Value Added Impact
(construction)**

\$53.26m
**GDP for Australian
economy**

298*
**Jobs during
construction**

*Direct, industrial and consumption effects in Victoria Daly Regional Council LGA

SOCIAL INVESTMENT



Raise community
profile



Develop stronger
partnerships across
industries



Increase economic
opportunities such as
tourism



Increase in local
employment
opportunities



Support higher
education retention
level

“An Active Community, is a Strong Community”

WARDS AND COMMUNITIES

Daguragu Ward

DAGURAGU

Location: Daguragu is located approximately eight kilometres north-west of Kalkarindji and lies adjacent to Wattie Creek.

Population: 575 (2016 Census)

Languages: Gurindji, Warlpiri, Ngarinyman, English

Road access: Road access via Victoria Highway and one lane (sealed) Buntine Highway

KALKARINDJI

Location: Kalkarindji is situated approximately 460 km south-west of Katherine on the Buntine Highway, adjacent to the Victoria River.

Population: 575 (2016 Census)

Languages: Gurindji, Warlpiri, Ngarinyman, English

Road access: Single lane bitumen highway. Unsealed road from Kalkarindji to Halls Creek WA.

Major Event: Wavehill Walk-Off is commemorated through the 3-day Freedom Day Festival held in August

Tourism: Vincent Lingiari's Burial Site, Karungkarni Art and Culture Centre, Walk-Off Track

LOCAL AUTHORITY

Chairperson: Anne Saunders

Deputy Chairperson: Pansy Wardle

Members: Leah Leaman, Michael George, Pamela Morris, Selma Smiler, Simeon Long

Elected Member: Cr Georgina Macleod

BRIEF HISTORY

In 1966, the Indigenous station workers, led by Vincent Lingiari, staged a walk-off in protest against oppressive labour practices. On 23 August 1966, led by spokesman Vincent Lingiari, the workers and families walked off Wave Hill and began their seven-year strike. Lingiari led workers to an important sacred site nearby at Wattie Creek (now Daguragu).

Initially, the action was interpreted as purely a strike against work and living conditions. The primary demand by the Gurindji people was for return of their land.

The Gurindji people were able to mobilise support across Australia. Several significant events marked the change of opinion in Australia. These included the 1967 Referendum giving the Federal Government power to make laws for Indigenous Australians, established by the Whitlam Government Royal Commission into Aboriginal Land Rights, and the passing of the Aboriginal Land Rights Act.

In 1975, the Whitlam Government finally negotiated with the owners of Wavehill Station/ the Vestey's, to give the Gurindji people back a portion of their land. This was a landmark in the Land Rights movement in Australia for Indigenous Australians.

Each year the historical Walk-Off is commemorated through the Freedom Day Festival held in August. The festival celebrates the iconic occasion that saw the then Prime Minister Gough Whitlam hand back a portion of land to its Traditional Owners, the Gurindji people.

Victoria Daly Regional Council (VDRC) acknowledges the close relationship with the Gurindji Aboriginal Corporation (GAC) and will continue to work together ensuring strong, beneficial outcomes for the Kalkarindji and Daguragu communities. VDRC acknowledges the following key themes identified by GAC: Kalkarindji Native Title & Land; economy, enterprise and jobs; community facilities and activities; housing.





2022-23 Kalkarindji / Daguragu Project Priorities

VDRC - Victoria Daly regional Council
 KDLA - Kalkarindji / Daguragu Local Authority
 NTG - Northern Territory Government
 CLC - Central Land Council
 PAWA - Power and Water Association

| 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|------------------------------------------------------------------------------|-----------------------------------|----------------------------------------------------|----------------|
| Achievable with Local Authority Project Funding | | | |
| Cold water drinking fountains (Kalkarindji) | KDLA, VDRC | Gurindji, landowners | G1, G4, G5 |
| All road signage | KDLA, VDRC | DIPL, VDRC, Daguragu Corporation | G1, G4, G5 |
| Community arts projects incorporated with Kalkarindji Art Week (e.g. murals) | KDLA, VDRC | Kalkaringi School, Gurindji, Landowners | G1, G4 |
| Recycling points | KDLA, VDRC, CDP | VDRC, CDP | G1, G2, G4, |
| Shade, trees and seats (Arts Centre) | KDLA, VDRC | VDRC, Gurindji | G1, G4, G5 |
| Projects require grant funding and/or co-funding | | | |
| Daguragu Recreation Hall | KDLA, VDRC | Daguragu Corporation | G1, G4, G5 |
| Daguragu roads upgrade | KDLA, VDRC | Daguragu Corporation | G1, G4, G5 |
| Daguragu playground fencing | KDLA, VDRC | Daguragu Corporation | G1, G4, G5 |
| Business Hub / Community hall | KDLA, VDRC | VDRC | G1,G4,G5 |
| Rectangular sports field | KDLA | Kalkaringi School | G1,G4,G5 |
| Water Park | KDLA, VDRC | Gurindji | |
| Governance training | KDLA, VDRC | VDRC | G1, G2, G3 |
| Secure site for waste management | VDRC | VDRC, NTG, EPA, Gurindji | G1,G2, G4, |
| Advocacy | | | |
| Buntine highway upgrades | Elected Members | NTG | G1/1.5 |
| Upstream river guage | Elected Members | NTG | G1/1.5 |
| Regular bus service from Kalkarindji to Daguragu | Elected Members | Daguragu Corporation, Gurindji, private enterprise | G1/1.5 |
| Daguragu bus shelter | Elected Members | Daguragu Corporation | G1/1.5 |
| Reinstating of water (Daguragu and Central Park) | Elected Members | NTG, PAWA, Gurindji | G1/1.5 |
| Two rest stops (including toilets & water tank) | Elected Members | NTG | G1/1.5 |

Milngin Ward

NAUIYU (DALY RIVER)

Location: The Milngin Ward is centred on the Daly River

Population: 378 (2016 Census)

Languages: Malak Malak, Ngengi Wumirr, Ngangi Kurungurr, Marri Ngarr, Marri Manentyti, Marri Thiyel, Marri Nunggu, Kriol, Marri Tyefin, Matngala, Murriny Patya

Road access: Sealed road access to Nauiyu

Tourism: Recreational barramundi fishing

Environment: The Milngin Ward has a Solar Power assisted electrical grid, arguably one of the largest in the NT with battery storage capabilities that reduces the diesel fuel generator consumption and significantly lowers the carbon footprint of the Ward making it one of the most environmentally friendly areas in the NT

LOCAL AUTHORITY

Chairperson: Peter Hollowood

Deputy Chairperson: Nadine Daly

Members: Brian Muir, Mark Mullins, Robert Austral, Wayne Buckley

Elected Member: Cr Andrew McTaggart

BRIEF HISTORY:

The ward consists of the Malak Malak traditional custodians' homelands, the Catholic Church owned Nauiyu Nambiyu Land Trust, the Aboriginal community of Nauiyu and numerous freehold lands and crown lands.

Early European exploration of the area commenced around 1865. Boyle Finnis the first Governor of the settlement in the NT named the Daly River after Sir Dominick Daly the Governor of South Australia. Farming in the area started around the late 1870s and mining followed soon after with a copper smelter established by 1904. Nowadays there are a few mango plantations and some stock feed being grown and mining no longer exists in the ward.

In 1955 the Catholic Church began the construction of the present day Nauiyu under the supervision of Father John Leary, the mission church opened its doors in 1961.





2022-23 Milngin Project Priorities

VDRC - Victoria Daly Regional Council
DRLA - Daly River Regional Council
GRAC - Green Rivers Aboriginal Corporation
NTG - Northern Territory Government
EPA - Environmental Protection Agency

| 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|----------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------------|----------------|
| Achievable with Local Authority Project Funding | | | |
| Establish a recycling program | DRLA, VDRC | Schools, GRAC | G1, G2, |
| Identify and install solar lights in Nauiyu community | DRLA, VDRC | DRLA, Catholic Church, GRAC | G1, G4, G5 |
| Community & wellbeing engagement projects | DRLA, VDRC (Project Dependent) | TBA | G1 |
| Projects require grant funding and/or co-funding | | | |
| Land for future council development (Lot 2 Wooliana Road) | VDRC | VDRC, NTG | G1, G2, G4, G5 |
| Upgrade to waste facility | DRLA, VDRC | VDRC, Catholic Church, GRAC, EPA, NTG | G1, G4, G5 |
| Reseal internal Nauiyu roads | DRLA, VDRC | VDRC, Catholi Church, GRAC | G1, G4, G5 |
| Advocacy | | | |
| Gravelling and resurfacing roads | Elected Members | NTG, DIPL | G1/1.5 |
| Upgrade to airstrip (east & west) | Elected Members | DIPL | G1/1.5 |
| Raise power lines on Wooliana | Elected Members | PAWA | G1/1.5 |
| Permanent and safe river access at Nauiyu | Elected Members | Malak Malak T/Os, GRAC, NTG | G1/1.5 |
| Build levy bank on riverbank (eastern end) to reduce/delay flooding on road access to Nauiyu | Elected Members | NTG | G1/1.5 |
| Cemetery extension works | Elected Members | Catholic Church, GRAC, NTG | G1/1.5 |
| Raise Backyard Creek on Daly River Road to reduce being cut off during wet season | Elected Members | NTG, GRAC | G1/1.5 |

WARDS AND COMMUNITIES

Pine Creek Ward

PINE CREEK

Location: 225kms south of Darwin, 92.3kms north Katherine

Population: Approximately 250

Languages: English, Wagiman, Jawoyn, Myalli

Road access: Sealed road access to Pine Creek and Kybrook Farm Community

Major Event/s: Australia Day, International Womens Day, Harmony Day, ANZAC Day, GOLDRUSH Festival, Territory Day Fireworks

Tourism: Maintaining the aesthetics of Pine Creek i.e. Parks and Gardens, Public Toilets, waste management is vital for the Tourism aspect of Pine Creek.

LOCAL AUTHORITY

Chairperson: Sam Forwood

Deputy Chairperson: Tom Phennig

Members: Alain Denouel, Alan Fountain, David Paddy, Edward Ah Toy, Gaye Lawrence, John Roberts, Juliett Mills, Karen Giumelli, Patricia Cummins

Elected Member: Yvette Williams

BRIEF HISTORY

Pine Creek is situated at the junction of the Stuart and Kakadu Highway, an easy two hour drive south of Darwin and only one hour north of Katherine. The Council Office for the Ward is located in Pine Creek employing 14 staff members of which 28% identify as Indigenous. Services provided include parks and gardens, waste management and Administration; and deliver the services of Community Night Patrol, Outside School Hours Care, sports and recreation and libraries. A range of services are also provided to the nearby Indigenous community of Kybrook Farm.

Pine Creek is one of the Northern Territory's oldest towns. It is a tough, resilient community that has faced a cyclical history of boom and bust. Over the past century, Pine Creek has been a significant player in the economic life of the Top End, with housing and community service infrastructure in the town expanding in step with mining activity.

Pine Creek owes its existence to the Pine Creek Geosyncline, a giant intrusion of mineral rich ore seams. This rich orebody has been slowly eroding over the eons, depositing traces of alluvial minerals throughout the region in creeks, rivers and flood plains.

It was the discovery of alluvial gold in these deposits by construction workers on the Overland Telegraph Line in 1870 that led to the development of Pine Creek. Pre-European settlement, the Pine Creek area was home to the Wagaman, Asgicondi, Arigoola, and Jawoyn peoples.

On the 9th April 2019 the Wagiman and Jawoyn Bolmo, Matjba and Wurrbarbar groups were recognized as the native title holders of the town of Pine Creek.

Surveys have indicated that the largest known complex of Aboriginal quarries in the Northern Territory was established in the region. There are also several recorded Aboriginal sacred sites within the area. The Wagiman Guwardagen Rangers are the principal managers for this area.





2022-23 Pine Creek Project Priorities

VDRC - Victoria Daly Regional Council
PCLA - Pine Creek Local Authority
DIPL - Department of Infrastructure and Logistics

| | 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|---------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|-----------------------------------|--------------------------------------------------------------|----------------|
| Achievable with Local Authority Project Funding | | | | |
| | Water bubblers in parks | PCLA, VDRC | VDRC, DIPL | G1, G4, G5 |
| | Community involvement in the production of murals, including cultural art on the Pine Creek amenities facility | PCLA, VDRC | VDRC | G1, G4 |
| | Continue with the development of playground equipment | PCLA, VDRC | VDRC, DIPL | G1, G4, G5 |
| | Design & install Pine Creek welcome signs | PCLA, VDRC | VDRC, DIPL | G1, G5 |
| | Installation of BBQ's in parks | PCLA, VDRC | VDRC, DIPL | G1, G4, G5 |
| | Beautification of the Pine Creek water gardens & recycling water | PCLA, VDRC | VDRC, DIPL | G1, G2, G4, G5 |
| | Improve town recycling options | PCLA, VDRC | VDRC | G1, G4, G5 |
| Projects require grant funding and/or co-funding | | | | |
| | Repair community footpath | PCLA, VDRC | VDRC | G1, G4, G5 |
| | Cemetery upgrade including water supply | PCLA, VDRC | VDRC, Land/lease holder | G1, G4, G5 |
| | Renew unsafe post and rail fences | PCLA, VDRC | VDRC, DIPL | G1, G4, G5 |
| | Spotlights on sports oval | PCLA, VDRC | VDRC | G1, G4, G5 |
| | Upgrade playing field | PCLA, VDRC | VDRC | G1, G4, G5 |
| Advocacy | | | | |
| | Funding for Pine Creek events including Gold Rush & Didgeridoo festival | Elected Members | Pine Creek, Heritage & Tourism Association, Local Businesses | G1/1.5 |
| | Advocate for Pine Creek mens shed | Elected Members | Health clinic, Private enterprise | G1/1.5 |

Timber Creek Ward

TIMBER CREEK

Location: 289 km south west of Katherine along the Victoria Highway

Population: 249 (2016 Census)

Languages: Ngaliwurru, Ngarinyman, Wardaman, English

Road access: Sealed access to Timber Creek and Bulla, unsealed road into Amanbidji from Victoria Highway

Service Centre for: Muruning, Myatt, Gulardi, Gilwi, Bulla, Amanbidji and Menngen

Tourism: Timber Creek has a range of accommodation, activities and other facilities for travellers. It is the gateway to Judbarra/Gregory National Park and a perfect site for river fishing, crocodile spotting and bird watching.

LOCAL AUTHORITY

Chairperson: Coralie Myers

Deputy Chairperson: Graham Watts

Members: Brian Bird, Cecelia McKenzie, Elaine Watts, Felicity McLaughlin, John Horgan, Larry Johns, Larry McLaughlin, and Rebecca Myers

Elected Member: Deputy Mayor Shirley Garlett

BRIEF HISTORY

The first inhabitants were the Ngaliwurra and Nungali Aboriginal people, descendants of whom still live in Timber Creek. Timber Creek was named in 1855 when the explorer Augustus Gregory used timber from the banks of the creek to repair his expedition's boat.

A police station was constructed in 1898 and upgraded in 1908, as river traffic grew, to service pastoral properties. In 1911 a depot was established to service the river trade. Due to growing concerns over a Japanese invasion of Northern Australia during WWII, the 21st North Australia Observer Unit was formed. This was a highly mobile unit, led by Aboriginal guides who knew the area and were responsible for reporting enemy landings on isolated areas of the coast line.

Timber Creek is the gateway to Judbarra/Gregory National Park and a perfect site for river fishing, crocodile spotting and bird watching. Ngaliwurru and Ngarinyman are the main traditional languages for this region however English is predominantly spoken. The Ngaliwurru and Nungali Aboriginal people are the original inhabitants and Traditional Owners of the lands surrounding the town.



2022-23 Timber Creek Project Priorities

VDRC - Victoria Daly Regional Council
 TCLA - Timber Creek Local Authority
 NTG - Northern Territory Government
 NWA - Ngaliwurru-Wuli Association Aboriginal

| 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|-----------------------------------------------------------------|-----------------------------------|--------------------------------------|----------------|
| Achievable with Local Authority Project Funding | | | |
| Road drainage maintenance | VDRC | VDRC | G1, G4, G5 |
| Local bird hides | TCLA, VDRC | VDRC | G4 |
| Develop community gardens | TCLA, VDRC | TCLA, VDRC | G4 |
| Projects require grant funding and/or co-funding | | | |
| Upgrade heritage trail | TCLA, VDRC | VDRC | G4 |
| Additional connected walking trails | TCLA, VDRC | VDRC, Parks NT, DIPL | G4 |
| School holiday program catering for junior and senior ages | TCLA, VDRC | VDRC | G1, G4 |
| Upgrade to waste facility | VDRC | VDRC, EPA | G1, G4, G5 |
| Advocacy | | | |
| Sewerage system for town | Elected Members | DIPL, NTG | G1/1.5 |
| Development of murals which connect the school to the community | Elected Members | Timber Creek School, Local Authority | G1/1.5 |
| Advocate for men's shed in Timber Creek | Elected Members | NTG, Katherine West Health Board | G1/1.5 |
| Advocate for women's shelter | Elected Members | NTG, Katherine West Health Board | G1/1.5 |
| Advocate for sober up facility or program | Elected Members | NTG, Katherine West Health Board | G1/1.5 |
| Removal of abandoned vehicles within communities | Elected Members | NWA | G1/1.5 |
| Advocate for dump point in Timber Creek | Elected Members | DIPL, NTG, Private enterprise | G1/1.5 |
| Installation of lights at Gilwi | Elected Members | NWA | G1/1.5 |

WARDS AND COMMUNITIES

Timber Creek Ward

AMANBIDJI

Location: 450 km south-west of Darwin

Population: 70 (Homelands Service Provider Report 2020)

Languages: Ngarinyman / Kriol

Road access: The community is serviced by an unsealed road to the Victoria Highway (62 km). Timber Creek is the nearest settlement in the Northern Territory and is 107km east of Amanbidji.

Homelands Service Provider: Ngaliwurri-Wuli Association

Elected Member: Deputy Mayor Shirley Garlett

BRIEF HISTORY

The Ngarinyman people are the Traditional Owners of the community. Amanbidji (formerly Kildurk) have a lease agreement with two independent third parties.

Amanbidji has a school, store, health clinic and council office which is mainly used for the Community Development Program activities. There is a good quality unsealed airstrip that can be accessed most of the time. The Ngaliwurru Wuli Association services the community, focusing on housing, municipal and essential services.

LOCAL AUTHORITY

Chairperson: TBC

Deputy Chairperson: TBC

Members: Joy Mikamon, June Lurda, Sharon Lurda, Ross Roberts, Cassandra Ahwon, Raylene Raymond, Toni Marree Waterloo, Rhonda Lurda

2022-23 Amanbidji Project Priorities

VDRC - Victoria Daly Regional Council
ALA - Amanbidji Local Authority
NTG - Northern Territory Government
NWA - Ngaliwurru-Wuli Association Aboriginal

| | 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|-----------------|--------------------------------------------------------------------------------------------|-----------------------------------|---------------------------------|-------------------|
| Advocacy | | | | |
| | Cover over basketball court and installation of led lights | Elected Members | NWA | G1/1.5 |
| | Upgrade roads around the community | Elected Members | NWA | G1/1.5 |
| | Install street lights and repair damages from the last wet season rains | Elected Members | NWA | G1/1.5 |
| | Cemetery - upgrade the surroundings and clear overgrown bushes, repair fence | Elected Members | NWA | G1/1.5 |
| | Playground in middle of community near basketball court and upgrade playground near clinic | Elected Members | NWA | G1/1.5 |
| | Gardening shed and equipment - (issue is lack of water with community) | Elected Members | NWA | G1/1.5 |



BULLA

Location: Bulla is located 342 km west of Katherine, about 60km west of Timber Creek and 170 km east of Kununurra.

Population: Approximately 100

Languages: Westside Kriol/ Ngarinyman

Road access: Bulla is situated 340 km west of Katherine on the Victoria Highway. The nearest small town is Timber Creek, a distance of 60 km east of Bulla Camp along the Victoria Highway.

Homelands Service Provider: Ngaliwurru-Wuli Association

LOCAL AUTHORITY

Chairperson: Shadrack Retchford

Deputy Chairperson: Duncan Bero

Members: Joseph Archie, Nicholas Laurie, Penny Archie, Stan Retchford

Elected members: Deputy Mayor Shirley Garlett

BRIEF HISTORY

Bulla Community is located on the East Baines River. It has a local store, Bulla Camp Primary School, and the Jack Little Health Centre. Jack Little is one of the first Aboriginal Health Workers and the Clinic is staffed by Aboriginal Health workers, and supported by a visiting doctor from Timber Creek, remote area nurses and other health professionals. The Bulla Camp Primary School is well attended also employing local people.

2022-23 Bulla Project Priorities

VDRC - Victoria Daly Regional Council
BLA - Bulla Local Authority
NTG - Northern Territory Government
NWA - Ngaliwurru-Wuli Association Aboriginal

| 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|---------------------------------------------------------------------|-----------------------------------|---------------------------------|----------------|
| Achievable with Local Authority Project Funding | | | |
| Recycling program | BLA, VDRC | BLA, CDP | G1, G4 |
| Governance training | BLA, VDRC | VDRC | G1, G3 |
| Street signs school and cemetery | BLA, VDRC | BLA, VDRC | |
| Marquees, chairs, tables for festivals and events | BLA, VDRC | BLA, VDRC | |
| Projects require grant funding and/or co-funding | | | |
| School holiday program | VDRC | VDRC | G1, G4 |
| Ongoing sport and recreation program | VDRC | VDRC | G1, G3 |
| Advocacy - requires stakeholder negotiation | | | |
| Multipurpose backhoe/tractor | Elected Members | NWA | G1/1.5 |
| Playgrounds and shelters near community church and basketball court | Elected Members | NWA | G1/1.5 |
| Improve road surfaces and drainage | Elected Members | NWA | G1/1.5 |
| Streetlight upgrade | Elected Members | NWA, PAWA | G1/1.5 |
| Community bus and shelter | Elected Members | NWA, Private | G1/1.5 |
| Fire training and fire management equipment | Elected Members | NWA | G1/1.5 |
| Trailer | Elected Members | NWA | G1/1.5 |
| Playground upgrade being a new zip line and | Elected Members | NWA | G1/1.5 |
| Garden tap at Basketball court | Elected Members | NWA | G1/1.5 |

WARDS AND COMMUNITIES

Walangeri Ward

YARRALIN

Location: The town is situated on the banks of the Wickham River close to the Victoria River, 380km southwest of Katherine.

Population: 293 (2016 Census)

Languages: Ngarinyman

Road access: Unsealed road access to Yarralin

NITJPURRU

Location: Nitjpurru (Pigeon Hole) is located roughly 420km south west of Katherine.

Population: 100

Languages: Bilinara, Mudburra, Ngarinyman and Gurindji

Council Office: Small Council office

Council Staff: 4 team members of whom 100% identify as indigenous

LOCAL AUTHORITY

Chairperson: Charlie Newry

Deputy Chairperson: Charlie James

Members: Christine Daly, Elwyn Anzac, Simon Campbell, Wesley Campbell,

Elected Member: Mayor Brian Pedwell

BRIEF HISTORY (YARRALIN)

Yarralin was part of the Victoria River Downs Station and was called Gordon Creek Station, until 1975. In 1972 the Ngarinyman people walked off the Victoria River Downs Station, just as their Gurindji countrymen did in 1966. After a 40 year-long battle, the land was handed back to the Ngarinyman/Yarralin people in June 2016.

BRIEF HISTORY (NITJPURRU)

The community was established by former workers from Pigeon Hole Station. While the area is widely known as Pigeon Hole, the community is called Nijburru (alternative spelling Nitjpurru). Pigeon Hole Station is situated 7km from the community. The community has also been referred to as Bunbidee - the local school is named Bunbidee School, however Bunbidee really refers to a locality on the other side of the river across from the community. Traditional Owners from across the Victoria River District gathered at Pigeon Hole (Nitjpurru) community in 2011 to celebrate the Native Title consent determinations which cover six pastoral leases in the area. The Federal Court also recognised the Native Title holders of a further six cattle properties which lie near the NT and WA border.





2022-23 Yarralin Project Priorities

VDRC - Victoria Daly Regional Council
 YPHLA - Yarralin / Pigeon Hole Local Authority
 WNAC - Walangeri Ngumpinku Aboriginal Corporation
 NTG - Northern Territory Government
 EPA - Environmental Protection Agency

| | 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|---------------------------------------------------------|--------------------------------------------|-----------------------------------|---------------------------------|-------------------|
| Achievable with Local Authority Project Funding | | | | |
| | Playgrounds | YPHLA, VDRC | YPHLA, VDRC, WNAC | G1, G4, G5 |
| | BMX track | YPHLA, VDRC | YPHLA, VDRC, WNAC | G1, G4, G5 |
| | Local Authority governance | YPHLA, VDRC | YPHLA, VDRC | G1, G2, G4, |
| | Community arts projects (sign to Yarralin) | YPHLA, VDRC | YPHLA, VDRC, Yarralin School | G1, G4, G5 |
| Projects require grant funding and/or co-funding | | | | |
| | Upgrade waste infrastructure | YPHLA, VDRC | VDRC, NTG, EPA, WNAC | G1, G2, G4, G5 |
| | Multipurpose sports centre | YPHLA, VDRC | VDRC, NTG, EPA, WNAC | G1, G4, G5 |
| | Ablution block | YPHLA, VDRC | VDRC, NTG, WNAC | G1, G4, G5 |

2022-23 Nitjpurru Project Priorities

VDRC - Victoria Daly Regional Council
 YPHLA - Yarralin / Pigeon Hole Local Authority
 NTG - Northern Territory Government

| | 2022-23 Project Priority | Project Initiator/ Coordinator | Responsibility/ Stakeholders | Strategic Plan |
|---------------------------------------------------------|----------------------------------------------------|-----------------------------------|---------------------------------|----------------|
| Projects require grant funding and/or co-funding | | | | |
| | Council office | YPHLA, VDRC | VDRC, Landowners | G1, G4, G5 |
| Advocacy | | | | |
| | River height gauge (Longreach Crossing) | Elected Members | NTG | G1/1.5 |
| | Community relocation | Elected Members | NTG | G1/1.5 |
| | Small cell satellite (4G) | Elected Members | NTG | G1/1.5 |
| | Culverts & crossing from community to E-vac centre | Elected Members | NTG | G1/1.5 |

HOMELANDS

LINGARRA HOMELAND

Location: Lingarra Homeland is located 30km from Yarralin.

Population: Approximately 50

Languages: Ngarinyman

Council Staff: one team member

BRIEF HISTORY

The Lingarra Homeland is located 30km from Yarralin on the Humbert River Station road. Population of this small community is around 50 residents on average. The community was established in the early 1980's and Ngarinyman is the principal language spoken.

Currently Council employs one part-time Homelands Officer to provide maintenance and upkeep to housing, parks & gardens, the generator & solar.

2022-23 Lingarra Project Priorities

| Outcome | 2022-23 Project Priority | Responsibility/ Stakeholders | Strategic Plan |
|----------|--------------------------------------|------------------------------|----------------|
| Advocacy | | | |
| | Upgrade septic drainage | VDRC, Funding Body | G1, G4, G5 |
| | Installation of small cell satellite | VDRC, Funding body | G1, G4, G5 |

WOOLIANA HOMELAND

Location: Approximately 20kms from Nauiyu

Population: Approximately 20

Languages: Malak Malak & Ngan' gikurrunggurr

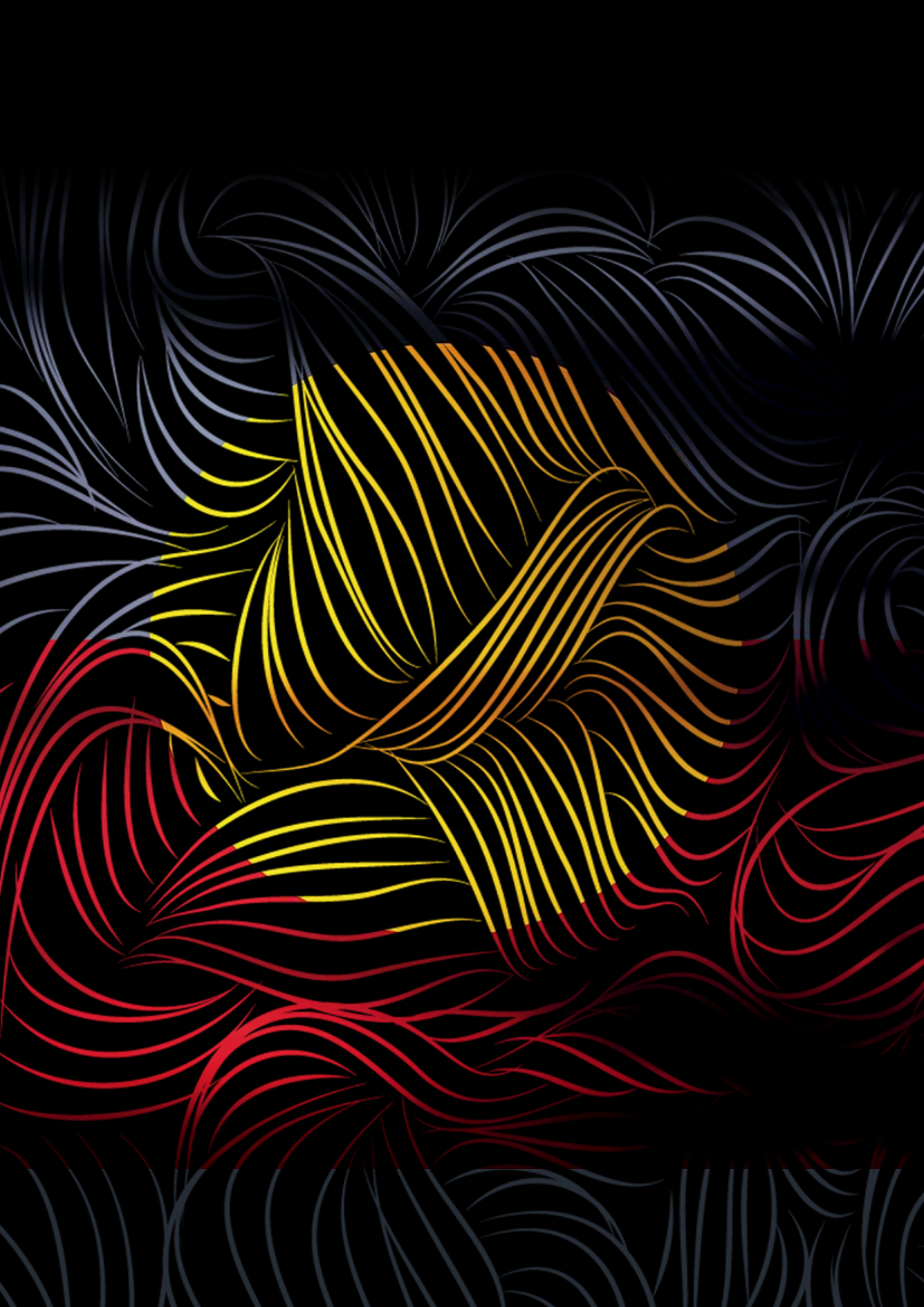
Council Staff: Nil

BRIEF HISTORY

Established in 1972 when Brother Gallagher and Noni Levatter arranged a special purpose lease for one of the Malak Malak people who was already living in the area. He then allowed other Malak Malak people to reside on this block of land which became known as Maddaingya. This Homeland was named after the rock bar located nearby.

2022-23 Wooliana Project Priorities

| Outcome | 2022-23 Project Priority | Responsibility/ Stakeholders | Strategic Plan |
|----------|--------------------------------------|------------------------------|----------------|
| Advocacy | | | |
| | Upgrade septic drainage | VDRC, Funding Body | G1, G4, G5 |
| | Installation of small cell satellite | VDRC, Funding body | G1, G4, G5 |



BUDGET

2022-23



Victoria Daly

REGIONAL COUNCIL



VDRC Budget 2022-23

INTRODUCTION

An Annual Budget must be prepared by the Council in accordance with part 10.5 of the Local Government Act (2019).

The budget provides estimates of the Council's revenue and expenditure for the next financial year based on the best available information at the time that the budget was formed, in order to deliver services to the communities in which we represent and serve.

The budget process involves reviewing historical financial information and holding discussions with relevant personnel in relation to the progress of current projects, programs and other initiatives, as well as developing cost estimates for any new projects, programs and other initiatives planned for the future ahead and for which no historical and comparative financial information is available.

Council's expenditure estimate comprises salaries and wages and other related employee costs, materials and contracts, elected member and local authority allowances and expenses, as well as depreciation, amortisation and impairment to account and allocate the cost of the Council's assets over their useful lives. The Council is funded by revenue and other income that comprises rates, statutory charges, user fees and charges, grant income, interest income and other income.

OBJECTIVES, MEASURES AND INDICATORS

The Council's Strategic Goals and Objectives, as well as the Key Performance Indicators used to measure and monitor performance towards those Goals and Objectives is included in the Strategic Plan and Key Performance Indicators section of the Council's Regional Plan 2022/23.

Whilst the preparation of the Regional Plan is a requirement stipulated in Part 3.3 Local Government Act 2019, the preparation of the Regional Plan and Annual Budget is also an element supporting the Council's Goals and Objectives.

From a financial perspective, the measures that Council intend to pursue and implement include:

- Proactively identifying and pursuing grant funding opportunities;
- Investigating opportunities to continue to diversify the Council's income streams through new programs and activities in order to reduce the Council's overall reliance on grant funding and rating income;
- Developing and implementing new and improved systems and processes, in order to mitigate revenue loss, reduce waste and reduce and eliminate inefficient and redundant processes;
- Reviewing Council's ongoing purchasing and contracting arrangements to identify possible cost savings; and
- Making appropriate capital investments that will reduce Council's costs over the short to medium term.

The adoption and implementation of these measures is envisaged to support and facilitate the Council's long-term financial sustainability and enable the Council to provide improved and increased projects, programs and activities that benefit the communities that we operate in.

The performance indicators that the Council utilises to determine whether the measures are being effectively implemented in order to achieve its objectives include:

- Monthly monitoring of the Council's budget against its actual income and expenditure; and
- Periodic and regular monitoring the status of the Council's programs, projects and other initiatives and whether those programs, projects and other initiatives can be delivered within budgeted amounts allowed for and allocated.

Income & Expenditure Budget for 2022/23

BUDGET OVERVIEW

During the financial year 2022/2023, the Council expects to generate total income of \$19.301 million.

Total income of \$19.301million comprises of:

- \$1.789 million generated from rates and waste charges,
- \$7.402 million from fees and charges (including income from programs such as CDP and NDIS),
- Grant income (excluding capital grants) of \$8.952 million,
- Interest income of approx. \$142k, and
- Other income of \$1.016 million of which \$180k is planned to be received from the net proceeds of asset sales through the Council's Asset Replacement Program.
- In addition, Council expects to have approval to carry forward approximately 2.15 million in unspent grant funds received in 2021/22.

The Council expects to incur operating expenditure of \$22.663 million.

Total expenditure of \$22.663 million comprises of:

- Employee benefit expenses of \$13.629 million,
- Materials and contracts expenses of \$5.642 million,
- Councillor, committee and local authority

expenses of \$384k,

- Depreciation, amortisation and impairment of \$2.981million, and
- Other expenses of \$26k.

In addition, the Council plans to incur capital expenditure of \$7.89 million in 2022/23 which includes \$3.161 million carry forward from 2021/22.

Planned capital expenditure comprises of:

- Timber Creek waste management facility upgrade (\$1.148million),
- Pine Creek waste management facility upgrade (1.144million)
- Libanagu Road Drainage (194k),
- Infrastructure (500k),
- New and upgraded staff housing (\$675k),
- Land and building (400k),
- Upgrades to the Council's fleet and plant (\$829k) and
- Commencing documentation and Site works at 18 Pearce St new office (3million).

This is expected to be partly funded by \$3.161million in capital grants brought forward from 2021/22, \$600k in additional capital grants, transfers from Council reserves of \$3 million and 1.129 million from Council's funds.

The Council is budgeting for a net budgeted operating surplus of \$640k in 2022/23.



Highlights and Assumptions

BUDGET HIGHLIGHTS

The Council's Budget for 2022/23 consists of the following highlights:

- All allotments will be subject to a Garbage Collection Service irrespective of whether the service provided by Council is utilised, as a means to contribute towards increased costs associated with managing the Council's waste management facilities.
- \$2.292 million committed to complete capital works at the Timber Creek and Pine Creek waste management facility upgrades.
- Completion of a new staff housing at Yarralin at cost of \$675k, as well as an additional \$250k committed to staff housing and Council facility maintenance and upgrades.
- \$900,000 committed to various infrastructure projects across each of the regions.
- \$194k committed to complete Libanagu Road drainage.
- Purchases of new plant and fleet as part of the Council's Asset Replacement Program amounting to \$829k.
- Commencing documentation and site works at 18 Pearce St new office at cost of 3 million

BUDGET ASSUMPTIONS

The following assumptions have been used in the development of the budget for the 2022/23 financial year:

- Proposed rates and charges are adopted. The Council's property master file by which rates and charges are determined contain no significant discrepancies that would adversely affect the amount of rates levied and charges imposed.
- Use of Council provided services by which residents pay a fee or charge remain constant.
- Level of demand from participants in the Council's Aged Care, NDIS and CDP programs remain constant.
- Funding bodies allow a significant proportion of grant funding received during the 2021/22 financial year to be carried forward for use in the 2022/23 financial year.
- Funding bodies will continue to provide grant funding to support the Council's programs, projects and other initiatives.
- The Council continues to administer the CDP program in 2022/23 and there are no significant policy changes that materially affect associated income generated.
- Vacant positions within the Council's approved organisational structure are filled in a reasonable timeframe.

BUDGET 2022-23

| | Total | Regional Office | Kalkarindji | Nauyiu | Pine Creek | Timber Creek | Yarralin |
|--------------------------------------------------------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Rates and Waste charges | 1,788,768 | 46,123 | 327,967 | 441,943 | 379,279 | 415,963 | 177,493 |
| Fees and charges | 7,402,269 | 354,525 | 4,512,563 | 73,211 | 4,083 | 1,306,667 | 1,151,220 |
| Grant income | 8,952,009 | 3,774,268 | 1,384,756 | 849,048 | 478,996 | 1,260,593 | 1,204,348 |
| Interest income | 142,000 | 142,000 | - | - | - | - | - |
| Other income | 1,016,372 | 188,361 | 224,650 | 207,782 | 24,467 | 219,421 | 151,691 |
| Total income | 19,301,417 | 4,505,276 | 6,449,936 | 1,571,984 | 886,826 | 3,202,644 | 2,684,752 |
| Employee expenses | (13,629,381) | (4,820,382) | (2,909,641) | (1,316,152) | (854,269) | (1,450,671) | (2,278,267) |
| Materials and contracts | (5,642,018) | (2,762,685) | (739,613) | (577,858) | (430,318) | (554,756) | (576,787) |
| Elected member allowances | (209,988) | - | (27,460) | (27,460) | (27,460) | (32,720) | (94,888) |
| Elected Member expenses | (117,615) | (3,550) | (19,753) | (19,753) | (19,753) | (31,053) | (23,753) |
| Council Committee & LA allowances | (49,300) | (5,600) | (6,000) | (5,500) | (6,000) | (15,700) | (10,500) |
| Council Committee & LA expenses | (7,900) | (860) | (880) | (880) | (880) | (2,640) | (1,760) |
| Depreciation, amortisation and impairment | (2,981,437) | (2,855,954) | (78,749) | (3,432) | (2,904) | (8,198) | (32,200) |
| Other expenses | (26,119) | (14,539) | (7,502) | (142) | (127) | (585) | (3,224) |
| Total expenses | (22,663,758) | (10,677,815) | (3,535,853) | (1,942,692) | (1,339,866) | (2,347,855) | (2,603,675) |
| Budgeted operating surplus/Deficit | (3,146,340) | (6,172,539) | 2,914,083 | (370,708) | (453,041) | 854,788 | 81,077 |
| Capital Grants brought forward | 3,161,531 | - | 194,000 | - | 1,144,090 | 1,148,179 | 675,262 |
| Capital income expected to be received during the year | 600,000 | 600,000 | - | - | - | - | - |
| Budgeted Surplus/Deficit | 615,191 | (5,572,539) | 3,108,083 | (370,708) | 691,050 | 2,002,967 | 756,339 |
| Borrowing repayments (principal only) | - | - | - | - | - | - | - |
| Capital expenditure | (7,890,557) | (3,810,000) | (324,000) | (290,369) | (1,282,747) | (1,408,179) | (775,262) |
| Add back: Non-cash expenses | 2,981,437 | | | | | | |
| Net Budget Surplus/Deficit | (4,293,929) | | | | | | |
| Prior Year Carry Forward Tied Funding | 2,150,000 | | | | | | |
| Transfer from Reserves | | | | | | | |
| New office Building- 18 Pearce St | 3,000,000 | | | | | | |
| Net Budgeted Operating Position | 640,070 | | | | | | |



Capital Programs

| Capital Programs | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|-------------------------------------------------------------|------------------|------------------|----------------|----------------|----------------|
| Land and Buildings | 4,075,262 | 7,000,000 | 100,000 | 100,000 | 100,000 |
| Infrastructure (including roads, footpaths, park furniture) | 2,986,269 | 150,000 | 160,000 | 160,000 | 160,000 |
| Plant and Machinery | 380,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Fleet | 400,000 | 160,000 | 160,000 | 160,000 | 160,000 |
| Other Assets (including furniture and office equipment) | 49,026 | 180,000 | 20,000 | 20,000 | 20,000 |
| | 7,890,557 | 7,650,000 | 600,000 | 600,000 | 600,000 |
| Funded by | | | | | |
| Capital Grants | 600,000 | 650,000 | 600,000 | 600,000 | 600,000 |
| Proceeds from borrowings | - | 7,000,000 | - | - | - |
| Capital grants brought forward | 3,161,532 | - | - | - | - |
| Council's funds | 1,129,025 | - | - | - | - |
| Transfers from Reserves | 3,000,000 | - | - | - | - |
| Total | 7,890,557 | 7,650,000 | 600,000 | 600,000 | 600,000 |

RATES AND CHARGES

Declaration Of Rates And Charges For The 2022/23 Financial Year

1. Notice is hereby given that pursuant to Section 241 of the Local Government Act 2019 ('the Act') that the following rates and charges were declared by the Victoria Daly Regional Council ('the Council') at the Ordinary Council Meeting held 28 June 2022.

RATES

2. Pursuant to section 237 of the Act, Council declared that it intends to raise, for general purposes by way of rates, an amount of \$1,019,173 for the 2022/23 financial year.

| | 2021/22 | 2022/23 | Increase in % |
|----------------------------------------|---------|-----------|---------------|
| General Rates Residential & Commercial | 793,150 | 809,097 | 2% |
| General Rate Mining Lease | 34,262 | 46,596 | 36% |
| General Rates Pastoral Lease | 89,179 | 163,480 | 83% |
| Total Rates | 916,591 | 1,019,173 | |

3. Rates are assessed on the basis of either a fixed charge for each allotment, or a valuation-based charge calculated as a proportion of the assessed value of each allotment. Any allotments subject to a valuation-based charge are subject to a specified minimum.

4. Valuation-based charges are based on the Unimproved Capital Value (UCV) of an allotment. The UCV for each allotment is as it appears on the valuation roll prepared by the Northern Territory Valuer-General in accordance with the Northern Territory of Australia Valuation of Land Act 1963. For mining tenements, the unimproved value is its assessed value and the unimproved value is taken to be 20 times the annual rental payable under the tenement.

5. Pursuant to section 227 of the Act, the Council has declared the following rates for the 2022-23 financial year:

a. Class 1 Allotments (Residential rate1)
Rateable land that is used primarily for residential purposes. A fixed charge of \$1,173 per annum. 2% increase from 2021/2022 Rates

b. Class 2 Allotments (Commercial rate1)
Rateable land that is used primarily for commercial purposes. A fixed charge of \$1,377 per annum. 2% increase from 2021/2022 Rates

c. Class 3 Allotments (Conditional rate1)
conditionally rated land over which there is a pastoral lease as defined by Northern Territory of Australia Pastoral Land Act 1992. As per the Notice given by the Minister for Local Government on 27th April 2022, the assessed value is the unimproved capital value, the rate that applies is 0.000416 of the assessed value, and the minimum charge is \$511.97 for the year.

d. Class 4 Allotments (Conditional rate 2)
conditionally rated land for which a mining tenement as defined by the Northern Territory of Australia Local Government Act 2019 exists. As per the Notice given by the Minister for Local Government on 27th April 2022, the assessed value is the unimproved value, the rate that applies is 0.004726 of the assessed value, and the minimum charge is \$1,211.71 for the year.

e. Class 5 Other Allotments Any rateable allotments not captured within in any other class. A fixed charge of \$1,173 per annum. 2% increase from 2021/2022 Rates

6. Concessions will be provided to those ratepayers that are members of the Northern Territory Concession Scheme. Details of the concessions that apply can be found at <https://nt.gov.au/community/concessions-and-payments/nt-concession-scheme/concessions/council-rates-and-garbage>



CHARGES

7. The Council intends to raise garbage collection charges for the 2022/23 financial year totalling \$723,472.

8. Garbage collection charges are imposed as a fixed charge for each allotment within the townships of Pine Creek, Timber Creek and the communities of Nauiyu, Nauiyu - Five Mile, Kalkarindji, Daguragu, Yarralin and Pigeon Hole, and the Daly River Police Station (NT Portion 3114), depending upon whether that allotment is used primarily for residential or commercial/non-residential purposes. All allotments will be liable for the garbage collection charge irrespective of whether the service provided is utilised. The charges also provide access to waste management facilities within the Council's boundaries.

9. A garbage collection service will not be provided outside of the townships and communities specified above. Those allotments outside of the townships and communities specified above will be liable for the waste management charge, which provides access to waste management facilities within the Council's boundaries.

10. Pursuant to section 239 of the Act, the Council has declared the following charges for the 2022-23 financial year:

a. Garbage collection charge for residential allotments Fixed charge of \$867 (multiplied by the number of bins). 2% increment from 2021/2022 charge

b. Garbage collection charge for commercial allotments Fixed charge of \$1,581 (multiplied by the number of bins). 2% increment from 2021/2022 charge

c. Waste management fee for residential allotments Fixed charge of \$563.55. 2% increment from 2021/2022 charge

d. Waste management fee for commercial allotments Fixed charge of \$1,027.65. 2% increment from 2021/2022 charge

PAYMENT DATES

11. Rates and charges may be paid by four approximately equal instalments on the following dates, namely:

- a. 1st instalment - 30 September 2022
- b. 2nd instalment - 30 November 2022
- c. 3rd instalment - 31 January 2023
- d. 4th instalment - 31 March 2023

12. Details of the due dates and specified amounts will be listed on the relevant rates notice issued in accordance with section 244 of the Act.

13. Variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rates Notice.

14. After rates have been in arrears for at least 6 months, the Council may apply to the appropriate registration authority for registration of the charge over the land to which the charge relates. The overriding statutory charge will ensure Council is given priority over all other registered and unregistered mortgages, charges and encumbrance except a previously registered overriding statutory charges when the title changes ownership

15. In accordance with section 258 of the Act, the Council may sell the land to recover amounts due to Council (principal amount, interest, recovery costs reasonably incurred) if amounts have been in arrears for more than 3 years and a statutory charge has been registered for at least 6 months.

RELEVANT INTEREST RATE

16. In accordance with section 245 of the Local Government Act 2019, interest shall accrue on rates and charges that are not paid by the due date at a rate of 17 per cent per annum, calculated on a daily basis until the date of payment.

Assessment of Social and Economic Effects of the Rating Policy and Declaration

Council has formed the view that rates proposed to be levied on property owners remain affordable and are low in comparison with other local government jurisdictions in the Northern Territory and in Australia.

The Council's garbage collection charge is higher in comparison with other local government jurisdictions in the Northern Territory and in Australia. The reason for these comparably higher costs is as a result of the Council being required to undertake costly and significant upgrades to its waste management facilities in the short to medium term, in order to comply with environmental legislation and other requirements.

Rates levied on public housing dwellings are paid by the respective Northern Territory Government responsible for administering and managing public housing and therefore have no direct impact on public housing tenants. The Council has established processes and protocols for responding to residents that have indicated that they are suffering financial hardship, which may include the granting of a rate concession, payment deferral and/or suspension of any interest accrued on any outstanding and overdue amounts. The Council also participates in the Northern Territory Pensioner and Carer Concession Scheme, which provides financial subsidies to eligible persons. Eligible persons have these concessions applied to their rates notice each year. As such, the Council does not anticipate any detrimental socio-economic impact as a result of levying rates and charges for the 2022/23 financial year.

Additionally, rates revenue remains a small proportion of the Council's total revenue and income used to fund the Council's activities and operations, at less than 10 per cent. This demonstrates the Council's ability to secure significant funding from alternative sources of revenue and other income, including grant funding and fee for service revenue. As a result, the Council is able to deliver programs, projects and initiatives that go far above what rates revenue alone would enable, resulting in a net positive socio-economic impact to the communities that the Council serves and operates in.

Despite having mining and pastoral properties within the Council's area, the rate capping imposed by the Northern Territory Government for these classes, adversely affects the Council's ability to generate increased revenue.

Elected Member Allowances

The Council has elected to adopt the schedule of maximum Council Member allowances for the 2022/23 financial year as issued by the Northern Territory Government Department of Chief Minister and Cabinet.

The amounts in these tables indicate the maximum level at which allowances may be set. A council needs to consider allowances in the overall context of its budget and a council can resolve to pay less than the maximum levels. Once the budget has been approved, a council may adopt an amendment to its budget but the amendment cannot have the effect of increasing the amount of allowances for the financial year for the council members.

The maximum Council Member allowances are as follows:

| | Elected Mayor | Deputy Mayor | Ordinary Council Member |
|------------------------------------|------------------|------------------|-------------------------|
| Base | 75,116.61 | 27,776.12 | 13,509.96 |
| Electoral allowance | 19,771.29 | 4,943.73 | 4,943.73 |
| Professional development allowance | 3,753.17 | 3,753.17 | 3,753.17 |
| Extra meeting allowance | - | - | 9,006.64 |
| Total | 98,641.07 | 36,473.02 | 31,213.50 |

The total amount budgeted to cover payment of these allowances in the 2022/23 financial year is \$228,754.



In addition to the above, Council Members are also eligible to receive meal and mileage allowance for travel incurred by them to attend Council meetings and to conduct Council business.

Meals and incidentals are paid at the amounts deemed reasonable and published in the

Taxation Determination by the Australian Taxation Office each year. Mileage is paid at a rate of \$0.77 per kilometre travelled.

The total amount budgeted to cover payment of these travel allowances and accommodations in the 2022/23 financial year is \$95,300.

Long-term Financial Plan

Assumptions for forecast period commencing 2022/23

The following assumptions have been used when forecasting future income and expenditure:

- Rates and statutory charges will increase by 2 per cent per annum.
- Operating grant income will increase by 2 per cent per annum. There will be no change in Commonwealth and/or Northern Territory policy positions that adversely affect the amount of grant funding received.
- Alternative sources of revenue will increase initially by 5 per cent per annum.
- Interest rates applicable to the Council's surplus cash balances will remain constant. Interest income earned will decrease once available funds are utilised towards the construction of the Council's new premises.
- The Council will continue to dispose of its fleet and plant as part of its Asset Replacement Program by means of Public Auction. Total proceeds received for auctioned assets are expected to remain constant.
- Total employee expenses will increase 2 per cent per annum.
- Leasing costs will reduce to reflect the cessation of the lease held for the Council's Regional Office and relocation into its own premises.
- Depreciation charges will account for approximately 6.5 per cent of the carrying value of its property, plant and equipment. The Council will not be required to make any material impairments to the carrying value of its property, plant and equipment.
- The Council will obtain approval from the Minister for Local Government to borrow \$7 million to assist with the construction of its office premises and will be able to secure funds from a reputable financial institution at a rate of no more than 5.5 per cent per annum, with principal repaid over a 20 year period.

LONG TERM FINANCIAL PLAN

| | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 |
|----------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Rates and statutory charges | 1,788,768 | 1,824,543 | 1,861,034 | 1,898,255 | 1,936,220 |
| Fees and charges | 7,402,269 | 7,772,382 | 8,161,001 | 8,569,051 | 8,997,504 |
| Grant income | 8,952,009 | 9,131,049 | 9,313,670 | 9,499,943 | 9,689,942 |
| Interest income | 142,000 | 80,000 | 80,000 | 80,000 | 80,000 |
| Other income | 1,016,372 | 1,036,699 | 1,057,433 | 1,078,582 | 1,100,154 |
| Total income | 19,301,417 | 19,844,673 | 20,473,138 | 21,125,831 | 21,803,820 |
| Employee expenses | (13,629,381) | (13,901,969) | (14,180,008) | (14,463,608) | (14,752,880) |
| Materials and contracts | (5,642,018) | (5,698,438) | (5,590,422) | (5,646,326) | (5,702,789) |
| Elected member allowances | (209,988) | (212,088) | (214,209) | (216,351) | (218,515) |
| Elected member expenses | (117,615) | (118,791) | (119,979) | (121,179) | (122,391) |
| Council Committee & LA Allowances | (49,300) | (49,793) | (50,291) | (50,794) | (51,302) |
| Council Committee & LA Expenses | (7,900) | (7,979) | (8,059) | (8,140) | (8,221) |
| Depreciation, amortisation and impairment | (2,981,437) | (3,478,687) | (3,517,687) | (3,556,687) | (3,595,687) |
| Other expenses | (26,119) | (26,380) | (26,644) | (26,910) | (27,179) |
| Total expenses | (22,663,758) | (23,494,125) | (23,707,299) | (24,089,995) | (24,478,964) |
| Budgeted operating surplus / (deficit) | (3,362,341) | (3,649,452) | (3,234,161) | (2,964,164) | (2,675,144) |
| Capital grants | 3,761,531 | 650,000 | 600,000 | 600,000 | 600,000 |
| Capital expenditure | (7,890,557) | (7,650,000) | (600,000) | (600,000) | (600,000) |
| Add back: Non-cash (depreciation, amortisation and impairment) | 2,981,437 | 3,478,687 | 3,517,687 | 3,556,687 | 3,595,687 |
| Proceeds from borrowings | - | 7,000,000 | - | - | - |
| Interest on borrowings | - | (385,000) | (406,655) | (394,610) | (381,841) |
| Repayment of principal | - | (222,415) | (200,760) | (212,805) | (225,574) |
| Transfers from Reserves | 3,000,000 | - | 500,000 | 200,000 | - |
| Grant funding brought forward | 2,150,000 | 1,000,000 | - | - | - |
| Net Budgeted Operating Position | 640,070 | 221,820 | 176,111 | 185,108 | 313,128 |



Schedule of Fees and Charges 2022-23

| Fee/Charge Type | Fee/Charge Unit | Fee/Charge Inc. GST |
|---------------------------------------------------------------------------|-----------------|---------------------|
| ADMINISTRATION, COMMUNICATION AND PUBLICATION | | |
| Rates | | |
| Rates Search | each | \$ 40.00 |
| Copies of Rates Notices | each | \$ 23.00 |
| Photocopying/Printing | | |
| A4 - single sided | Copy | \$ 1.00 |
| A4 - double sided | Copy | \$ 1.00 |
| A3 - single sided | Copy | \$ 1.00 |
| A3 - double sided | Copy | \$ 2.00 |
| Faxing | | |
| Domestic charge | Page | \$ 2.00 |
| International charge - (send) | Page | \$ 5.00 |
| Receiving Faxes - A4 | Fax | \$ 2.00 |
| Laminating | | |
| A4 | Page | \$ 5.00 |
| A3 | Page | \$ 7.00 |
| Internet Access | | |
| Per 30 minutes | Half Hour | \$ 4.00 |
| Per hour | Hour | \$ 6.00 |
| Minutes and Agendas of Council Meetings, Committee | | |
| Minutes and Agendas are available for free on the Council Website | | |
| Agenda only | Meeting | \$ 11.00 |
| Minutes only (Current on file) | Meeting | \$ 22.00 |
| Minutes only (from archives) | Meeting | \$ 95.00 |
| Minutes and Agenda (Current on file) | Meeting | \$ 40.00 |
| Other Council Publications | | |
| The following documents are available for free on the Council | | |
| Local Laws/Bylaws | Publication | \$ 35.00 |
| Annual Reports | Publication | \$ 40.00 |
| Regional Plans | Publication | \$ 40.00 |
| Council Meeting Room and Equipment Hire | | |
| VDRC Regional Office Meeting Room - Includes digital projector and screen | Day | \$ 510.00 |
| LIBRARY | | |
| Temporary Members Deposit (\$31 refundable) | each | \$ 31.00 |
| ACCOMMODATION | | |
| Visitor's quarters - per unit | Night | |
| Visitor's quarters (3 bedroom) | Night | \$ 500.00 |
| Visitor's quarters (2 bedroom) | Night | \$ 450.00 |
| Visitor's quarters (1 bedroom with ensuite) | Night | \$ 250.00 |
| Visitor's quarters (1 bedroom without ensuite) | Night | \$ 150.00 |
| Post stay clean (if required) | hr | \$ 55.00 |
| Booking Amendments | Per instance | \$ 50.00 |

Schedule of Fees and Charges 2022-23

| Fee/Charge Type | Fee/Charge Unit | Fee/Charge Inc. GST |
|--------------------------------------------|-------------------|---------------------|
| REFUSE CHARGES | | |
| Waste Management Fees | | |
| Replacement Household Bin | At Cost | \$ 70.00 |
| Domestic waste disposal fee | Cubic Metre | \$ 22.00 |
| Commercial waste | Cubic Metre | \$ 160.00 |
| Building waste | Cubic Metre | \$ 155.00 |
| Car bodies | Car Body | \$ 175.00 |
| COMMUNITY HALL HIRE | | |
| Civil Hall/Conference Room | | |
| Hall/Conference Room Hire | Day | \$ 245.00 |
| Hall/Conference Room Hire | 1/2 Day | \$ 180.00 |
| Hall/Conference Room and Kitchen | Day | \$ 355.00 |
| Hall/Conference Room and Kitchen | 1/2 Day | \$ 255.00 |
| Pensioner Groups | Bond | \$ 300.00 |
| Chairs | each | \$ 2.00 |
| Trestle Tables | each | \$ 12.00 |
| Table Cloths | each | \$ 12.00 |
| BBQ | per occasion | \$ 31.00 |
| Functions Hire - General | | |
| Evening functions | Evening | \$ 1,050.00 |
| Pensioner Groups | Bond | \$ 300.00 |
| RECREATION CENTRE | | |
| Community/Sporting Activities | Instance | \$ 50.00 |
| Commercial groups | Instance Instance | \$ 105.00 |
| Entry | Person | \$ 4.00 |
| MUSEUM FEES | | |
| Police Museum admission fee (Timber Creek) | Entry | \$ 5.00 |
| <i>Children under 16 free</i> | | |
| AGED CARE FEES | | |
| Domestic Assistance | | |
| House Cleaning | Hour | \$ 56.00 |
| Laundry | Hour | \$ 56.00 |
| Shopping (for client) | Hour | \$ 56.00 |
| Personal Care | | |
| Showering | Hour | \$ 56.00 |
| Personal care pack | POA | Quote on request |
| Day Respite | | |
| Social Support (Individual) | Hour | \$ 56.00 |
| Social Support (Group) | | |
| Planned Activity | Hour | \$ 15.00 |
| Centre Activity | Hour | \$ 15.00 |



| Fee/Charge Type | Fee/Charge Unit | Fee/Charge Inc. GST |
|----------------------------------------------------------------|-----------------------------|---------------------|
| Meals | | |
| Breakfast | per Meal | \$ 15.00 |
| Lunch | per Meal | \$ 15.00 |
| Dinner/Supper | per Meal | \$ 15.00 |
| Weekend pack | per Meal | \$ 15.00 |
| Transport (Local) (One way) | Hour | \$ 105.00 |
| Transport (Outside Community) | Hour | \$ 105.00 |
| Client Purchases | POA | Quote on request |
| <i>Weekend services may incur a surcharge</i> | | |
| HARD COURT AND RESERVE HIRE FEES | | |
| Oval | | |
| Community groups | Instance (Up to 3 Hours) | \$ 105.00 |
| Community groups | Day | \$ 205.00 |
| Commercial groups | Day | \$ 408.00 |
| Oval lights - total | Instance | \$ 155.00 |
| Local Sports Groups | - | - |
| Netball/Basketball/Tennis Courts | | |
| Night rate for lighting in addition to any hire fees | Instance | \$ 26.00 |
| Park | | |
| Community Markets - stall seasonal pass | per annum | \$ 61.00 |
| Community Markets - casual stall | Day | \$ 11.00 |
| PLANT HIRE | | |
| All on a wet hire basis - must include VDRC employee as driver | | |
| Prime Mover | Km | \$ 8.00 |
| Backhoe | Day | \$ 1,530.00 |
| Backhoe | Hour | \$ 225.00 |
| Truck Flat Top/Tipper | Day | \$ 1,180.00 |
| Truck Flat Top/Tipper | Hour | \$ 170.00 |
| Box Trailer Hire (plus \$200 deposit) | 1/2 Day | \$ 56.00 |
| Box Trailer Hire (plus \$200 deposit) | Day | \$ 82.00 |
| Tractor Hire | Hour | \$ 185.00 |
| Tractor/Slasher | Hour | \$ 205.00 |
| Excavator 15T | Hour | \$ 275.00 |
| Bobcat | Hour | \$ 205.00 |
| Ride on mower with operator | Hour | \$ 155.00 |
| LABOUR | | |
| Tyre Repair | Per Instance | \$ 56.00 |
| Tyre Change | Per Instance | \$ 56.00 |
| Unskilled Labour | Hour | \$ 92.00 |
| Semi-Skilled Labour | Hour | \$ 141.00 |
| Skilled Labour | Hour | \$ 187.00 |
| Supervisor | Hour | \$ 235.00 |



Victoria Daly
REGIONAL COUNCIL