



Victoria Daly
REGIONAL COUNCIL

AGENDA

**SPECIAL MEETING OF COUNCIL
TO BE HELD ON MONDAY 5 JUNE 2023**

AT 12:00 PM

MICROSOFT TEAMS/18 PEARCE STREET, KATHERINE

COUNCILLORS

Mayor Brian Pedwell - Walangeri Ward
Deputy Mayor Andrew McTaggart – Milngin Ward
Councillor Yvette Williams - Pine Creek Ward
Councillor Georgina Macleod - Daguragu Ward
Vacant - Timber Creek Ward

Chief Executive Officer

Brian Hylands



Our Vision

Council's vision for the Victoria Daly region is ***"Moving Forward Together"***, becoming a well respected and recognised leader within Australia's Local Government. Council aims to work towards developing a broad range of strategies that will help shape its vision for the region through excellent service delivery and community engagement; assisting to build one of the most sustainable, vibrant and diverse regions in Australia. The Council strives to form partnerships that ensure strategic goals are met.

Our Values

The key core values and principles that are integral in achieving our vision are Respect, Integrity, Honesty, Openness and Equality

Our Goals

The Council aims toward ensuring all communities are strong, safe and healthy; abundant with respect for culture and heritage. The Council aspires to provide good governance, leadership and advocacy and work towards building a strong regional economy by promoting local employment and high quality services within financial resources. The Council is also striving towards maintaining and developing Council assets, natural resources and country.



VICTORIA DALY REGIONAL COUNCIL DISCLAIMER

No responsibility is implied or accepted by the Victoria Daly Regional Council for any act, omission or statement or intimation occurring during Council or committee meetings.

The Victoria Daly Regional Council disclaims any liability for any loss whatsoever and howsoever caused arising out of reliance by any person or legal entity on any such act, omission or statement or intimation occurring during Council or committee meetings.

Any person or legal entity who acts or fails to act in reliance upon any statement, act or omission made in a Council or committee meeting does so at that person's or legal entity's own risk.

In particular and without detracting in any way from the broad disclaimer above, in any discussion regarding any planning application or application for a licence, any statement or intimation of approval made by any member or officer of the Victoria Daly Regional Council during the Course of any meeting is not intended to be and is not taken as notice of approval from the Victoria Daly Regional Council.

The Victoria Daly Regional Council advises that anyone who has any application lodged with the Victoria Daly Regional Council shall obtain and should only rely on **WRITTEN CONFIRMATION** of the outcome of the application, and any conditions attaching to the decision made by the Victoria Daly Regional Council in respect of the application.

A handwritten signature in black ink, appearing to be 'B. Hylands', with a long horizontal flourish extending to the right.

Brian Hylands
Chief Executive Officer



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1. Present

2. Apologies

3. Disclosure of Interest - Councillors and Staff



4. Reports to Council

4.1. Reports for Council Decision

4.1.1. Draft Regional Plan 2023-24

Report Type Officer Report For Decision

Department Executive Services

Prepared by Manager of Executive Services

Purpose

This report presents to Council the draft 2023-24 VDRC Regional Plan and seeks approval to commence 21 days of community consultation in accordance with legislative obligations.

Recommendations

- A. That the Draft Regional Plan 2023-24 is received and noted
- B. That Council approves the commencement of a 21 day public consultation for the draft 2023-24 Regional Plan in accordance with Section 35(3)(a)(b), & (c) of the *Local Government Act 2019*, commencing Tuesday, 6 June 2023.

Regional Plan

Goal 1: Quality Leadership

- 1.1 - Ensure effective community leadership and representation to Council of local issues through Local Authority Committees
- 1.3 - Comply with all statutory, regulatory and reporting requirements
- 1.5 - Advocate on behalf of the region to address regional disadvantage

Goal 2: Financial Sustainability

- 2.2 Work with key on-ground personnel to develop innovative budget solutions to minimize expenditure and maximize income streams

Goal 3: Investing in our people

- 3.2 Review the current organizational structure to improve communications, maximize inter departmental support and to grow staff capabilities and remuneration

Goal 4: Liveability



- 4.1 Delivery of quality programs which support resident's well being
- 4.5 Enhance the local sport and recreational environment within each community

Background

As per requirement of the *Local Government Act 2019*, each council must have a municipal, regional or shire plan for its area and council must, by resolution, adopt its plan between 1 March and 30 June in each year. Prior to adoption of the plan council must approve a draft plan and make it easily available throughout a 21 day public consultation.

A copy of the draft plan must be provided to the elected members at least 6 business days before the meeting to adopt the draft plan to begin public consultation - this is a longer period of time than the usual 3 business days required for ordinary meeting business papers (section 92(1) of the Act).

The draft plan was distributed by email to Councillors on 25 May 2023 and is also attached to this report.

Discussion

Requesting approval from Council to proceed to the 21 day consultation period.
During this consultation period:

- The draft plan will be published on Council's website and hard copies made available for public inspection at the Council's public offices.
- A notice inviting written submissions on the draft plan will be published on the website and in a newspaper circulating generally in the region.
- The submissions during this period will be received and revisions to the draft will be made at councils discretion.

Council officer conflict of interest declaration

We the Author and Approving Officer declare we do not have a conflict of interest in relation to this matter.

Attachments

1. 2023-24 Draft Regional Plan (for public consultation) [4.1.1.1 - 54 pages]

Regional Plan 2023 – 24



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Mayoral Welcome



It gives me great pleasure to present the vision of Victoria Daly Regional Council and Budget for the 2023-24 financial year.

Victoria Daly Regional Council (Council) has successfully completed the Information and Communication Technology (ICT) project and has not looked back. Efficiency and productivity has increased and we hope that as staff familiarise themselves with the programs, this will continue to increase throughout the 2023-24 Financial Year. To further stabilise the systems, Council will be adopting AvePoint to ensure robust records management.

At the end of 2022, we welcomed Mr Brian Hylands as our new Chief Executive Officer. We look forward to continuing on a number of major

projects as well as developing fresh strategic goals to see us through the next phase of Council's journey.

I would like to thank Council's valued stakeholders for their dedication and commitment to essential roles within the Local Government sector. We look forward to growing our relationship and leveraging opportunities to strengthen the region we live and work in.

Brian Pedwell
Mayor

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Message from the CEO



The Victoria Daly Regional Council aims to achieve a balance of financial, environmental, social and infrastructure goals that reflect the needs of the wider community.

The Regional Plan contains a commitment to continue with existing services and to maintain current service levels, combined with a review of the allocation of our financial resources – the budget.

A range of important factors have been considered in preparing this year's Regional Plan:

- A planned and managed increase in property rates.
- Adequate capital expenditure to maintain infrastructure at required service levels.
- Service targets to be met in a timely manner.
- Continued and improving efficiencies
- Activities to be achieved within budget allocations

Council will continue to be presented with challenges during the coming years. Council is challenged by the age and condition of its plant, fleet and infrastructure. It is challenged by its ability to continue to respond to the changing needs of the community and it is challenged by its financial capacity to deliver a level of service which fulfils the expectations of the communities it serves. But despite these challenges the year ahead holds much promise.

I would like to acknowledge the efforts of my staff for their contribution to the development of the Regional Plan and Budget for 2023-24.

Brian Hylands
CEO

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About Victoria Daly Region

Victoria Daly Region

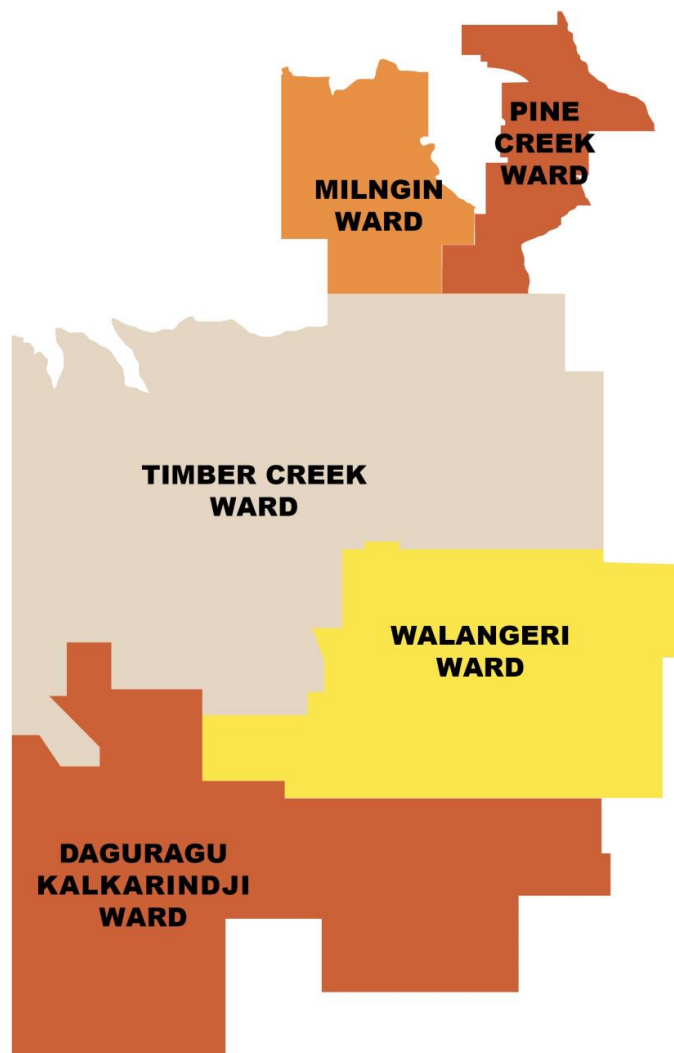
Covering around 154,000 square kilometres of some of the most remote and vibrant parts of the Northern Territory, Victoria Daly Regional Council delivers a range of local government services and programs to residents across five wards:

- Milngin Ward
- Pine Creek Ward
- Timber Creek Ward
- Walangeri Ward
- Daguragu Ward

Characterised by stunning National Parks, dramatic escarpment ranges and flowing rivers, the region is diverse and rich in landscape, culture, and history.

Residents of the five wards elect one member to represent each ward. Elected Councillors form the Victoria Daly Regional Council, sitting monthly for Ordinary Council meetings in the Katherine headquarters.

Council offices are located in the five major communities of Timber Creek, Pine Creek, Yarralin, Kalkarindji, and Nauiyu.



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Our Councillors

Victoria Daly Regional Council comprises of five wards represented by the Mayor, Deputy Mayor and three Councillors.

WALANGERI WARD

Mayor
Brian Pedwell



MILNGIN WARD

Deputy Mayor
Andrew McTaggart



DAGURAGU WARD

Councillor
Georgina Macleod



PINE CREEK WARD

Councillor
Yvette Williams



TIMBER CREEK WARD
Position is currently vacant

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Our Committees and Local Authorities

COUNCIL COMMITTEES

Audit and Risk Management Committee - Members

Mr. John De Koning (external member)
Mr. Maxine Bright (external member)
Councillor Yvette Williams
Councillor Georgina Macleod
Deputy Mayor Andrew McTaggart

COUNCIL LOCAL AUTHORITIES

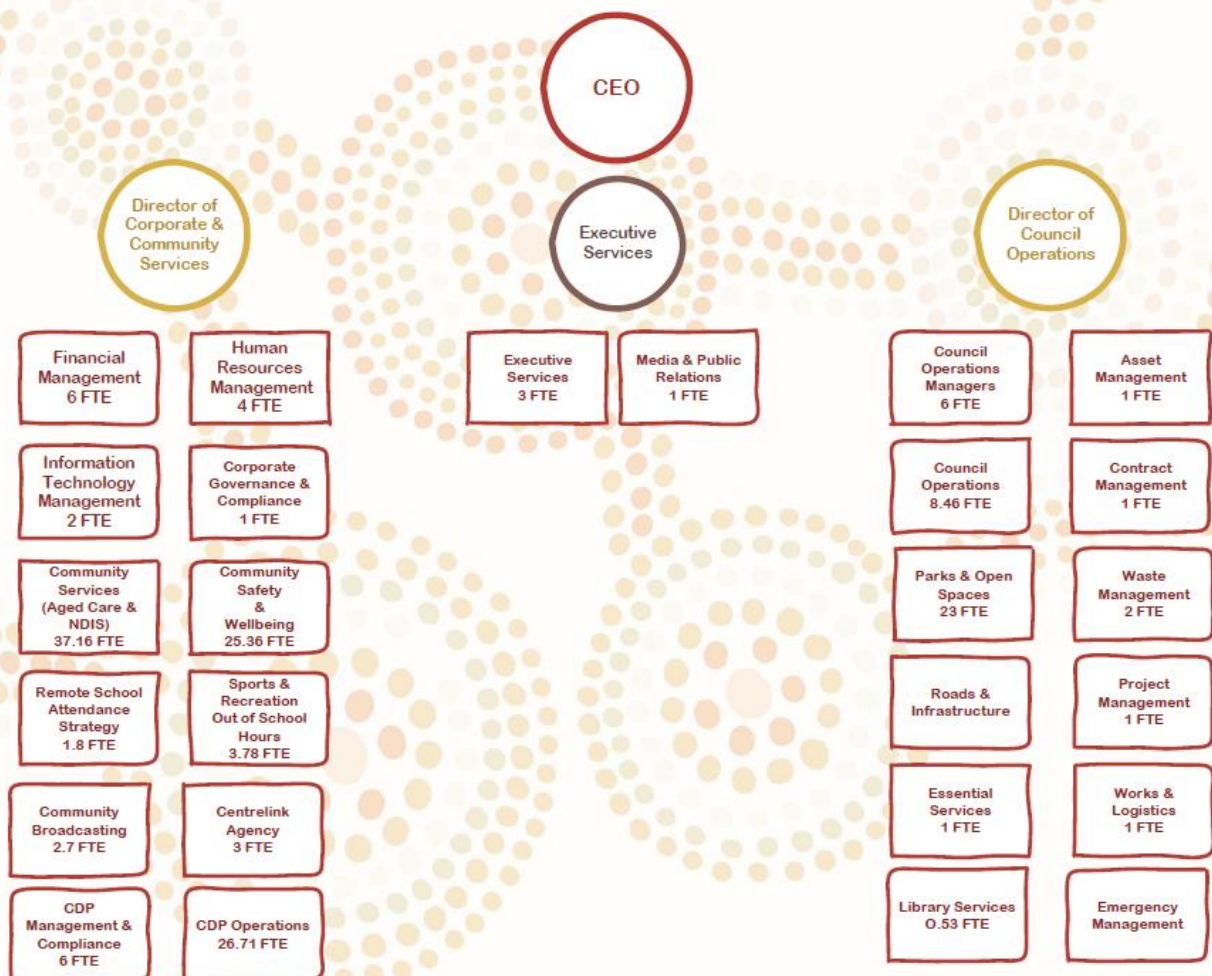
Yarralin Charlie Newry Elwyn Anzac Charlie James Wesley Campbell Simon Campbell Mayor Brian Pedwell	Bulla Shadrack Retchford Duncan Bero Nicholas Laurie Stan Retchford Penny Archie Joseph Archie (Councillor position currently vacant)	Timber Creek Coralie Myers Cecelia McKenzie Rebecca Myers John Horgan Marilla Appleby Tristram Holcombe Beatty Retchford (Councillor position currently vacant)	Amanbidji Cassandra Ahwon Ross Roberts Raylene Raymond Joy Mikamon Rhonda Lurda Toni-Maree Waterloo Rupert Aldus Sharon Lurda June Lurda (Councillor position currently vacant)
Pine Creek Sam Forwood Tom Phennig Alan Fountain Gaye Lawrence Edward Ah Toy Juliatt Mills John Roberts Alain Denouel David Paddy Clare Merritt John Lee Lance Lawrence Councilor Yvette Williams	Daly River Peter Hollowood Brian Muir Mark Mullins Wayne Buckley Nadine Daly Robert Austral Councillor Andrew McTaggart	Kalkarindji/Daguragu Anne Saunders Pansy Wardle Selma Smiler Pamela Morris Simeon Long Leah Leaman Michael George Councillor Georgina Macleod	

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Our Organisation

Council is made up of three directorates that report to the Chief Executive Officer.
Council's service delivery is provided through the following directorates:

- Executive Services
- Corporate and Community Services
- Council Operations



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Strategic Plan

Our Vision and Values

OUR VISION

“To strengthen our region through fostering development, growth and social wellbeing.”

OUR COMMITMENT

Moving forward, together.

MISSION STATEMENT

We will achieve our vision through:

- Sound governance and proactive leadership at regional and local levels.
- Advocating on behalf of our region and its communities.
- 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, ICT systems, policies, and procedures.
- Consistency in our service delivery.
- Communicating effectively within Council and with external stakeholders. Supporting community-based staff to deliver appropriate services into communities.
- Ensuring we are continually addressing our environmental sustainability and waste management.
- Striving towards developing and maintaining Council's 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 changes.

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 stakeholders .

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

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Performance Objectives

1 OBJECTIVE ONE – OUR LEADERSHIP

Provide proactive leadership with transparent and accountable governance.

- 1.1 Ensure effective community leadership and representation to Council of local issues through local authority committees.
- 1.2 Support and train elected regional representatives.
- 1.3 Comply with all statutory, regulatory, and reporting requirements.
- 1.4 Create and implement an external communications plan which informs stakeholders of Council's activities.
- 1.5 Advocate on behalf of the region to address regional disadvantage.
- 1.6 Develop an overall reporting structure to enable Council to review the implementation and success or otherwise of the strategic plan and its objectives.

LEADERSHIP IN 2023-24

Seek and utilise grant funding to:

- Provide further professional development opportunities for current and future leaders within Council

2 OBJECTIVE TWO – OUR PROSPERITY

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

- 2.1 Further develop and diversify the Council's business division's contracts and activities to provide a wide range of income sources.
- 2.2 Work with key on-ground personnel to develop innovative budget solutions to minimise expenditure and maximise income streams.
- 2.3 Improve efficiencies within the Council to minimise resource wastage.
- 2.4 Creation of a reserve to address Council's short, medium, and long-term infrastructure requirements.

PROSPERITY IN 2023-24

Seek targeted grant funding to:

- support projects and programs that aim to improve the amenity and health and wellbeing of residents

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3 OBJECTIVE THREE – OUR PEOPLE

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

- 3.1 Invest in training through the development and implementation of a comprehensive training planning covering all staff.
- 3.2 Review the current organisational structure to improve communications, maximise inter departmental support and to grow staff capabilities and remuneration
- 3.3 Create and implement an internal communications and visitation plan which builds understanding between all divisions of council.
- 3.4 Grow local employment through the development and delivery of programs and contracts in communities and across the region.

OUR PEOPLE IN 2023-24

Seek and utilise grant funding to:

- Further provide staff with access to professional development opportunities
- Provide employees with further access to additional resources and equipment to assist with service delivery

4 OBJECTIVE FOUR – OUR PLACES

Enhance the liveability of our communities and our regional lifestyle.

- 4.1 Delivery of quality programs which supports resident's wellbeing.
- 4.2 Support and or facilitation of local and regional cultural and festival events
- 4.3 Facilitate the provision of services which improve residents' lives.
- 4.4 Be business friendly to encourage the development of business and industry investment into the region.
- 4.5 Enhance the local sport and recreational environmental within each community.

OUR PLACES IN 2023-24

Seek and utilise grant funding to support:

- Provision of events and facilities promoting community participation, safe social interaction and youth engagement
- Provision of publicly accessible open spaces that promote sport and recreation
- Maintain Council assets (toilets, playgrounds, sporting ovals, parks and green open spaces, cemeteries, other public places) to a safe standard in-line with community expectations
- Provision of contemporary community playgrounds across the region that are easily accessible, safe and fun for children and families

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5 OBJECTIVE FIVE – OUR INFRASTRUCTURE

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

- 5.1 Develop and implement an asset maintenance and replacement program.
- 5.2 Identify, plan, and implement a comprehensive ICT plan.
- 5.3 Create and implement a structured vehicle and plant replacement program.
- 5.4 Develop and implement an environmental plan which will minimise Council's footprint and maximise recycling opportunities.
- 5.5 Maximise grant income through targeting critical initiatives within the plans.

OUR INFRASTRUCTURE IN 2023-24

Seek and utilise grant funding to:

- Continue to invest in security surveillance systems and perimeter fencing to decrease instances of vandalism and increase staff safety.
- Upgrade security of buildings to prevent / minimise damage.
- Ensuring parks and playgrounds infrastructure is inspected, maintained, repaired and upgraded as needed.
- Upgrade drainage systems within communities to mitigate the impacts of flooding.
- Invest in additional community-based staff housing to enable optimal service delivery
- Support the implementation of recommendations made in the Victoria Daly Regional Council Waste Management Feasibility Study
- Secure long term land tenure for lots used in the delivery of VDRC services and programs
- Support the rehabilitation of internal community roads

6 OBJECTIVE SIX – OUR SYSTEMS

Improve the Council's operating system, policies, and procedures.

- 6.1 Review all policies and procedures to ensure compliance and consistency of implementation.
- 6.2 Overhaul the Council's knowledge management system to assist in improving staff efficiency and access to records.
- 6.3 Upgrade software and hardware to improve work efficiency.

OUR SYSTEMS IN 2023-24

Seek and utilise grant funding to:

- Develop a new Council website and other online tools to assist residents and employee

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Service Delivery Plans

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Core Services Activities	Amanbidji	Bulla	Kalkarindji	Daguragu	Naiyu	Pine Creek	Timber Creek	Yarralin	Pigeon Hole	Lajamanu	Gilwi	Kybrook	Lingara	Myatt	Wooliana
LOCAL GOVERNMENT ADMINISTRATION															
1. Governance and Compliance of Council	✓	✓	✓	✓	✓	✓	✓	✓	✓						
2. Administration of Local Authorities	✓	✓	✓	✓	✓	✓	✓	✓	✓						
3. Financial Management	✓	✓	✓	✓	✓	✓	✓	✓	✓						
4. Records Management	✓	✓	✓	✓	✓	✓	✓	✓	✓						
5. Human Resources	✓	✓	✓	✓	✓	✓	✓	✓	✓						
6. Work Health and Safety	✓	✓	✓	✓	✓	✓	✓	✓	✓						
7. Information Technology and Communications	✓	✓	✓	✓	✓	✓	✓	✓	✓						
8. Customer liaison and communication, including complaints and responses	✓	✓	✓	✓	✓	✓	✓	✓	✓						
CIVIC SERVICES															
9. Library						✓									

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Core Services Activities	Amanbidji	Bulla	Kalkarindji	Daguragu	Naiyu	Pine Creek	Timber Creek	Yarralin	Pigeon Hole	Lajamanu	Gilwi	Kybrook	Lingara	Myatt	Wooliana
LOCAL INFRASTRUCTURE															
10. Asset Management and Maintenance (including fleet, plant, and equipment)			✓	✓	✓	✓	✓	✓	✓						
11. Council Infrastructure (building, facilities, and fixed assets)			✓			✓	✓	✓							
12. Road Management and Maintenance			✓	✓	✓	✓	✓	✓	✓						
13. Parks Management and Maintenance			✓	✓	✓	✓	✓	✓							
14. Street Lighting			✓	✓	✓			✓	✓						
15. Registered Cemeteries Management						✓	✓								
16. Sports Grounds						✓	✓								
17. Playgrounds						✓	✓								
18. Waste Collection			✓	✓	✓	✓	✓	✓	✓		✓			✓	
19. Waste Transfer Stations						✓	✓								
20. Landfill (management)			✓		✓	✓	✓	✓	✓						

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Commercial and Community Services	Amanbidji	Bulla	Kalkarindji	Daguragu	Naiyu	Pine Creek	Timber Creek	Yarralin	Pigeon Hole	Lajamanu	Gilwi	Kybrook	Lingara	Myatt	Wooliana
COMMERCIAL SERVICES															
19. Airstrip Maintenance			✓		✓		✓	✓	✓						
20. Centrelink			✓	✓	✓	✓	✓	✓							
21. Australia Post Office Agency			✓	✓	✓			✓							
22. Visitor Accommodation			✓					✓							
23. Community Development Program	✓	✓	✓	✓			✓	✓	✓	✓	✓		✓	✓	
COMMUNITY SERVICE															
24. Aged Care (CHSP, HCP, NATSIFACP)		✓	✓	✓	✓	✓	✓	✓			✓	✓	✓	✓	✓
25. National Disability Insurance Scheme		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
26. Night Patrol		✓	✓	✓	✓	✓	✓	✓	✓			✓			
27. Remote School Attendance Program								✓							
28. Outside School Hours Care						✓									
29. Remote Indigenous Broadcasting			✓	✓	✓			✓							
30. Sports and Recreation		✓	✓	✓		✓	✓	✓							

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LOCAL GOVERNMENT ADMINISTRATION

GOVERNANCE AND COMPLIANCE OF COUNCIL	
DEFINITION	Governance encompasses the systems by which an organisation is controlled and operates. Elected members are supported by Council's executive team, to enable them to discharge their duties and responsibilities.
OUTPUTS	<ul style="list-style-type: none"> - Accountable and transparent leadership on behalf of Council's constituents
OBJECTIVES	1.2 Support and train elected regional representatives
ACTIONS	<ul style="list-style-type: none"> - Elected Member participation in Council, Committee and Local Authority meetings. - Develop and implement training programs for Elected Members. - Administrative support for Local Authorities. - Record keeping in accordance with the legislative requirements. - Advocate on behalf of communities through government, private sector and media.
MEASURES	<ul style="list-style-type: none"> - Council and committee meetings achieve quorum – target 100% - Local Authority meetings are attended by one relevant Councillor and one senior manager – target 100% - Council agendas (excluding confidential) are published three business days before a meeting – target 100% - Council minutes (excluding confidential) are published within ten days following a meeting – target 100%
ADMINISTRATION OF LOCAL AUTHORITIES	
DEFINITION	The provision of administrative services, training, and relevant governance support for Local Authorities
OUTPUTS	<ul style="list-style-type: none"> - Supported Local Authorities in governance and administration. - Local Authority recommendations disseminated to Council.
OBJECTIVES	1.1 Ensure effective community leadership and representation to Council of local issues through local authority committees
ACTIONS	<ul style="list-style-type: none"> - Provide support for Local Authorities which contributes to Council's good governance. - Record keeping in accordance with the legislative requirements.
MEASURES	<ul style="list-style-type: none"> - Four meetings of each Local Authority held every financial year – target 100% - All appointed members at each Local Authority meeting – target 75% - Delivery of Local Authority training to all seven Local Authorities – target 100%

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FINANCIAL MANAGEMENT	
DEFINITION	Provision of transparent financial management to enable Council to make informed decisions regarding Council resources.
OUTPUTS	<ul style="list-style-type: none"> - Budgets, budget reviews and a long-term financial plan. - Audited annual financial statements. - Implementation of control systems, including policies and procedures, for sound financial management.
OBJECTIVES	2.3 Improve efficiencies within the Council to minimise resource wastage.
ACTIONS	<ul style="list-style-type: none"> - Manage revenue and payable functions. - Manage and deliver on all financial and statutory obligations. - Develop robust asset accounting procedures. - Develop an annual budget, quarterly budget reviews and long-term financial plan. - Manage funding provided through grants and commercial projects.
MEASURES	<ul style="list-style-type: none"> - Compliance with all statutory requirements – target 100% - End-of-month processes completed within 15 business days – target 100% - Audit qualifications – target 0

RECORDS MANAGEMENT	
DEFINITION	Efficient and compliant control of documents including creation, classification, storage, use, and disposition of records.
OUTPUTS	<ul style="list-style-type: none"> - Policies and procedures for robust records management. - Provision of training for staff in records management technology.
OBJECTIVES	6.2 Overhaul the Council's knowledge management system to improve staff efficiency and access to records.
ACTIONS	<ul style="list-style-type: none"> - Implement AvePoint technology and ensure sound records management and retention policies are established. - Train staff in SharePoint and Microsoft OneDrive.
MEASURES	<ul style="list-style-type: none"> - All new staff receive SharePoint and Microsoft OneDrive training – target 80% - AvePoint adopted and implemented – target: by 3.06.2024

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HUMAN RESOURCES	
DEFINITION	Provision of human resource management to all Council departments focusing on employee obligations to Council, staff satisfaction, performance, compensation, and training.
OUTPUTS	<ul style="list-style-type: none"> - Support staff through appropriate policies and procedures. - Recruitment retention program. - Performance management of staff. - Dispute resolution and counselling.
OBJECTIVES	<p>3.1 Invest in training through the development and implementation of a comprehensive training plan covering all staff.</p> <p>3.2 Review the current organisational structure to improve communications and maximise inter-departmental support, and to increase staff capabilities and remuneration.</p>
ACTIONS	<ul style="list-style-type: none"> - Review and implement human resources policies and procedures. - Conduct annual performance appraisals. - Implement Indigenous mentoring program. - Develop training calendar that meets organisational needs.
MEASURES	<ul style="list-style-type: none"> - Policies and procedures are reviewed in accordance with required timelines – target 100% - Improvement in staff retention – target 10% reduction in turnover - Performance reviews completed for all staff – target 90% - Development of online induction process – by June 30.06.24
WORK HEALTH AND SAFETY	
DEFINITION	Provision of work, health, and safety measures to all Council departments focusing on safety and staff wellbeing.
OUTPUTS	<ul style="list-style-type: none"> - Staff have a sound understanding of work health and safety roles and responsibilities. - Staff have a sound understanding of internal policies and procedures.
OBJECTIVES	3.1 Invest in training through the development and implementation of a comprehensive training plan covering all staff.
ACTIONS	<ul style="list-style-type: none"> - Policies and procedures are reviewed in accordance with required timelines. - Education sessions provided to all employees - Conduct monthly site inspections - Adopt and implement a WH&S online system. - Incident reporting to be completed within the required time frame.
MEASURES	<ul style="list-style-type: none"> - Policies and procedures are reviewed in accordance with required timelines – target 100% - Incidents reported reduce by 10% - Identified risks reduced by 20% - WH&S System implemented – target by 30.06.2024

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INFORMATION TECHNOLOGY AND COMMUNICATIONS	
DEFINITION	Utilise efficient and cost-effective information and communication technology to enable the Council to achieve its strategic goals.
OUTPUTS	<ul style="list-style-type: none"> - Reliable information technology infrastructure. - Utilisation of modern technology to maximise efficiency. - Staff proficient in adopted technology.
OBJECTIVES	6.3 Upgrade software and hardware to improve work efficiency
ACTIONS	<ul style="list-style-type: none"> - Optimise costs associated with landlines, mobile phones and data packages. - Staff training in information technology programs. - Develop ICT asset maintenance and replacement program – target by June 30.06.2024
MEASURES	<ul style="list-style-type: none"> - Comparative annual cost of information technology per year – target 5% reduction - ICT hardware and maintenance and replacement schedule developed – target by June 30.06.2024

CUSTOMER LIAISON AND COMMUNICATION, INCLUDING COMPLAINTS AND RESPONSES	
DEFINITION	To manage relationships with constituents and Local Authority members in each community, and to ensure effective management of service delivery and promptly and adequately respond to complaints.
OUTPUTS	<ul style="list-style-type: none"> - Accountable and transparent leadership. - Strong understanding of community issues. - Strong connection with Local Authority.
OBJECTIVES	6.1 Review all policies and procedures to ensure compliance and consistency of implementation.
ACTIONS	<ul style="list-style-type: none"> - Provision of reception service in each Council service centre. - Adopt and implement efficient complaints procedures. - Provide intuitive phone menu options for constituents to ensure they reach the correct department in a timely manner.
MEASURES	<ul style="list-style-type: none"> - Complaints are registered in SharePoint – target 100% - Complaints are acknowledged and initial response provided within 5 business days – target 100% - Complaints settled within 15 business days – target 100%

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CIVIC SERVICES

LIBRARY	
DEFINITION	The provision of library services in Pine Creek that encourage lifelong learning habits for the community.
OUTPUTS	<ul style="list-style-type: none">- Book lending.- Internet access.- Local history resources.
OBJECTIVES	4.3 Facilitate the provision of services which improve residents' lives.
ACTIONS	<ul style="list-style-type: none">- Manage and maintain library resources.- Provide opening hours suitable for the community.
MEASURES	<ul style="list-style-type: none">- Number of visitors annually – target increase visitors by 10%- Number of resources loaned annually – target increase by 10%

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INFRASTRUCTURE AND ASSETS

ASSET MANAGEMENT AND MAINTENANCE (INCLUDING FLEET, PLANT, AND EQUIPMENT)

DEFINITION	Management of Council's assets including fleet, plant, and equipment.
OUTPUTS	<ul style="list-style-type: none"> - A well-maintained fleet of plant, vehicles, and equipment fleet. - Development and implementation of a fleet replacement program.
OBJECTIVES	5.3 Create and implement a structured vehicle and plant replacement program.
ACTIONS	<ul style="list-style-type: none"> - Maintain accurate data pertaining to fleet. - Secure fleet effectively during business hours and after hours. - Monitor usage of vehicles in relation to Council policy - Ensure fleet and plant equipment are serviced as per requirements of the asset.
MEASURES	<ul style="list-style-type: none"> - Vehicles serviced and inspected in accordance with fleet management requirements – target 100% - Year-on-year comparison of maintenance costs - target no change - Quarterly WHS inspections of all fleet and assets - target 100% - Asset Management tracking system implemented.

COUNCIL INFRASTRUCTURE (BUILDING, FACILITIES, AND FIXED ASSETS)

DEFINITION	Manage and maintain Council controlled buildings, facilities and fixed assets.
OUTPUTS	<ul style="list-style-type: none"> - Buildings, facilities and fixed assets are in a fit for purpose condition. - Assets management plans and policies.
OBJECTIVES	5.1 Develop and implement an asset maintenance and replacement program.
ACTIONS	<ul style="list-style-type: none"> - All assets are managed and maintained in accordance with plans and policies. - Investigate opportunities to source external funding for infrastructure upgrades. - Implement proactive service requests systems - Maintain accurate building records - Provide ongoing maintenance and capital upgrades to all Council controlled buildings. - Undertake measures aiming to reduce future reactive maintenance to Council controlled assets. - Develop a comprehensive asset management plan and timetable. - Ensure all assets are maintained to a WHS standard.
MEASURES	<ul style="list-style-type: none"> - Repairs and maintenance requests responded to within allocated time frame – Target 90 % - Building maintenance completed within budget – Target 100% - Repairs and maintenance system operational and records maintained for each community by 30.06.2024.

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ROAD MANAGEMENT AND MAINTENANCE	
DEFINITION	The provision of serviceable and safe roads where Council owns or is responsible for maintenance.
OUTPUTS	<ul style="list-style-type: none"> - Upgrade street lighting infrastructure. - Road maintenance program. - Road construction programs.
OBJECTIVES	4.3 Facilitate the provision of services which improve residents' lives.
ACTIONS	<ul style="list-style-type: none"> - Develop and implement road maintenance programs in each community. - Conduct hazard identification and road condition assessment report template. - Conduct minor road and pothole repairs as required.
MEASURES	<ul style="list-style-type: none"> - Conduct quarterly inspections and maintenance to prevent failures and extend asset life. Target 100%

PARKS, OVALS AND PLAYGROUND MANAGEMENT AND MAINTENANCE	
DEFINITION	The provision of aesthetically pleasing and safe parks, gardens, playgrounds, and ovals for the community.
OUTPUTS	<ul style="list-style-type: none"> - Mowing and slashing maintenance. - Watering of grassed areas. - Safe, clean, and maintained parks, ovals, and playgrounds. - Clean and well-maintained machinery and equipment. - Fully functional amenities such as bathrooms and water fountains.
OBJECTIVES	4.5 Enhance the local sport and recreational environment within each community.
ACTIONS	<ul style="list-style-type: none"> - Develop work plans by community for Operations Team. - Regular maintenance and cleaning of parks, ovals, and playgrounds. - Develop and implement safety measures such as fencing and signage. - Conduct regular safety audits.
MEASURES	<ul style="list-style-type: none"> - Maintenance Inspections for condition and maintenance – Target monthly - Conduct regular safety audits of parks, ovals, and playgrounds – target quarterly

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STREET LIGHTING	
DEFINITION	Lighting installed outdoor and used to illuminate a street, roadway or a public space.
OUTPUTS	<ul style="list-style-type: none"> - Street lighting in communities that is fit for purpose. - Street lighting maintenance program.
OBJECTIVES	<ul style="list-style-type: none"> - 4.3 Facilitate the provision of services which improve residents' lives.
ACTIONS	<ul style="list-style-type: none"> - Street lighting infrastructure is maintained in accordance with plans and policies. - Adopt and implement an intuitive service request system. - Installation of solar/LED lights. - Conduct regular inspections and maintenance of street lighting infrastructure to ensure that all fixtures are in good working condition and provide adequate illumination. - Use energy-efficient lighting technologies, such as LED bulbs, to reduce energy consumption and lower costs.
MEASURES	<ul style="list-style-type: none"> - Functioning streetlights per audit per community– target 75%

CEMETERY MANAGEMENT	
DEFINITION	The provision of maintenance for gazetted cemeteries in Pine Creek and Timber Creek.
OUTPUTS	<ul style="list-style-type: none"> - Maintenance of fences and gravesites of registered cemeteries.
OBJECTIVES	Facilitate the provision of local government services.
ACTIONS	<ul style="list-style-type: none"> - Conduct maintenance of registered cemeteries. - Maintain a cemetery register. - Coordinated plot allocations.
MEASURES	Maintenance of cemeteries are carried out in accordance with program budget – Target 100%

WASTE COLLECTION, MANAGEMENT OF WASTE TRANSFER STATIONS AND LANDFILLS	
DEFINITION	The provision of services including waste collection, and management and maintenance of waste transfer stations landfill in accordance with the policies of the Environmental Protection Agency.
OUTPUTS	<ul style="list-style-type: none"> - Domestic waste collection. - Landfill management. - Manage transfer waste stations
OBJECTIVES	5.4 Develop and implement an environmental plan which will minimise the Council's footprint and maximise recycling opportunities.
ACTIONS	<ul style="list-style-type: none"> - Investigate long term needs for waste disposal in the Victoria Daly region. - Provide regular waste collection services. - Ensure landfills operate effectively and in accordance with EPA requirements. - Implement transfer waste stations
MEASURES	<ul style="list-style-type: none"> - Waste collections completed – Target 100% - Domestic waste collections completed – target 100% - Landfill sites operational throughout the year – target 100% - Transfer waste stations fully operational by 30.06.2024

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COMMERCIAL SERVICES

COMMERCIAL SERVICES Centrelink, Australia Post, CDP (Community Development Program).	
DEFINITION	The provision of commercial services that support and contribute to the wellbeing of residents.
OUTPUTS	<ul style="list-style-type: none"> - As per funding agreements. - Invoicing for services provided.
OBJECTIVES	4.3 Facilitate the provision of services which improve residents' lives.
ACTIONS	<ul style="list-style-type: none"> - Monitor contract performance and economic management.
MEASURES	<ul style="list-style-type: none"> - All invoices raised as per contract terms and conditions.

COMMUNITY SERVICES

COMMUNITY SERVICES Aged Care, NDIS, Night Patrol, RSAS, OSHC, RIBS, Sport and Recreation	
DEFINITION	The provision of programs that support residents' wellbeing and improve quality of life.
OUTPUTS	<ul style="list-style-type: none"> - Outputs outlined in each funding agreement
OBJECTIVES	<p>4.1 Delivery of quality programs which supports resident's wellbeing.</p> <p>4.3 Facilitate the provision of services which improve residents' lives.</p>
ACTIONS	<ul style="list-style-type: none"> - Provide services in accordance with funding agreements. - Comply with all reporting obligations including performance and financial. - Council pursues additional funding opportunities. - Recruit staff who are appropriately equipped for delivering the program.
MEASURES	<ul style="list-style-type: none"> - Performance reports submitted in accordance with funding agreements – target 100% - Financial acquittals submitted in accordance with funding agreements – target 100% - All agreements saved in SharePoint records – target 100%

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Project and Priorities

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PINE CREEK WARD

PINE CREEK LOCAL AUTHORITY FUNDED PROJECTS

Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed to project
'Welcome to Pine Creek' sign on the Northern and Southern entrances	20,000
<i>Tropo Bird Hides</i> for bird watching enthusiasts and tourists	31,606
Orange oil for treatment of salvinia weed in Water Gardens	500
Development of minor infrastructures (football oval lights/playground)	50,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Pine Creek Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- Water bubblers in parks
- Murals and cultural art on amenities
- Continuation of playground development
- Installation of BBQ's in community parks
- Beautification of the Pine Creek water gardens
- Restoration of community footpaths
- Spotlights installed on football oval (fixed or mobile)
- Water supply to cemetery
- Restoration of treated pine posts

ADVOCACY

The Pine Creek Heritage and Tourism Association run the annual Goldrush Festival which is a celebration of Pine Creek's rich history of gold mining. The Pine Creek Local Authority have requested Council's support to provide in kind assistance to the running of the festival. Council will continue to advocate for additional funding opportunities for events and festivals within the Pine Creek ward.

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MILNGIN WARD

DALY RIVER LOCAL AUTHORITY FUNDED PROJECTS

Current projects scheduled to be completed or started in 2023-24

Project Name	Funds Committed to project
Aged care client activities	3,000
Youth engagement fund for events and activities	20,000
Bi-annual vet visit	10,000
Hire of skip bin for waste management during the wet season	5,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Daly River Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- Establishment of recycling program
- Installation of solar lights throughout community
- Community engagement and wellbeing projects
- Identifying land for future development
- Restoration of waste facility
- Reseal internal roads owned by Council

ADVOCACY

The Nauiyu community is situated on the banks of the Daly River. During the wet season the community floods and at times has to be temporarily relocated while floods subside. The Daly River Local Authority have identified several priority areas relating to floods including:

- Raise power lines on Wooliana Road
- Permanent and safe river access at Nauiyu
- Build levy bank on easter riverbank to reduce or delay flooding on road access to Nauiyu
- Raise Backyard Creek on Daly River Road to reduce being cut off during the wet season

Council will continue to advocate when suitable for development of appropriate infrastructure to minimise the impacts of flooding.

Throughout the consultation process for the 2023-24 Regional Plan, the Daly River Local Authority unanimously agreed that a library service would be of great benefit to the community. Council will advocate for funding for library services where available.

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DAGURAGU WARD

KALKARINDJI – DAGURAGU LOCAL AUTHORITY FUNDED PROJECTS Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed to project
Bi-annual veterinary visit	25,000
Bus shelter project	20,000
Arts Centre Park – shade, trees, and outdoor table project	20,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Kalkarindji - Daguragu Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- Cold water drinking fountains
- Road signage
- Community Arts project (murals)
- Recycling points
- Daguragu recreation hall upgrade. Commencing 2023-24
- Water Park
- Governance training
- Rectangular sports field – Kalkarindji
- Daguragu playground fencing

ADVOCACY

Council continues to advocate on behalf of the Kalkarindji and Daguragu communities for:

- Upstream river height gauges
- Rest stops on the Buntine Highway
- Roads and highway improvements
- Securing waste management site
- Reinstating water at Daguragu and Central Park

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WALANGERI WARD

YARRALIN – NITJPURRU (PIGEON HOLE) LOCAL AUTHORITY FUNDED PROJECTS

Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed
Power card operated lights for Yarralin oval	30,000
Bi-annual vet program	30,000
Playground and outdoor fitness equipment	150,000
Yarralin beautification projects	20,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Yarralin – Nitjpurru Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- BMX track
- Yarralin community welcome sign
- Restoration of waste facility infrastructure
- Multi-purpose sports centre
- Ablution blocks

ADVOCACY

In March severe flooding across the Victoria Daly region resulted in evacuation orders for hundreds of people in Kalkarindji, Daguragu, and Nitjpurru (Pigeon Hole).

Nitjpurru, home to around 150 people, is situated approximately 100 kms from Yarralin. The flooding impacted the whole of the community, including new housing construction built by the Northern Territory Department of Infrastructure, Planning and Logistics from 2019 onwards.

The Yarralin – Nitjpurru Local Authority and Council will continue to advocate for the relocation of the Nitjpurru community to higher ground, and for river height gauges at Longreach Crossing, and for culverts and crossing infrastructure from the community to the Evacuation centre.

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TIMBER CREEK WARD

TIMBER CREEK LOCAL AUTHORITY FUNDED PROJECTS

Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed
Playground and outdoor fitness stations	30,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Timber Creek Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- Road drainage maintenance
- Local bird hides for tourism and bird enthusiasts
- Develop community gardens
- Restoration of heritage trail
- Additional connected walking trails

ADVOCACY

Timber Creek houses and local business are currently serviced by septic tanks which require pumping by external contractors on a regular basis. Health hazards are becoming an increasing concern because of the lack of appropriate infrastructure. These crucial infrastructure concerns remain prominent and continue to have negative impacts on the residents of Timber Creek and visiting travellers.

The subject is raised regularly by the Timber Creek Local Authority and Council will continue to advocate on behalf of the Timber Creek community for the development of appropriate town infrastructure.

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BULLA LOCAL AUTHORITY FUNDED PROJECTS

Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed
Event equipment (marquee's, trestle tables, and chairs)	6,500
Street signs	3,500
Playground (swings and seesaw)	30,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Bulla Local Authority have identified future projects for the area. Throughout the 2023-24 financial year, the local authority may resolve to commit funds to these projects, or they may seek additional funding through grant opportunities.

- Recycling program
- Governance training
- Street signs

ADVOCACY

The Ngaliwurru-Wuli Aboriginal Corporation is the main service provider for the Bulla community. Council will continue to advocate on behalf of the Bulla community for adequate service delivery and amenities.

AMANBIDJI LOCAL AUTHORITY FUNDED PROJECTS

Current project scheduled to be completed or started in 2023-24

Project Name	Funds Committed
Solar lighting throughout community	38,000

IDENTIFIED POTENTIAL FUTURE PROJECTS FOR THE LOCAL AUTHORITY

The Amanbidji Local Authority have committed their remaining Local Authority Project Funding to date. Consultation will take place in 2023-24 regarding the commitment of forthcoming funding.

ADVOCACY

The Ngaliwurru-Wuli Aboriginal Corporation is the main service provider for the Amanbidji community. Council will continue to advocate on behalf of the Amanbidji community for adequate service delivery and amenities.

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Budget Discussion 2023-24

Introduction

The Council must prepare an Annual Budget 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 when 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, depreciation, amortisation and impairment to account for and allocate the cost of the Council's assets over their useful lives. The Council's revenue sources include 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 and the Key Performance Indicators used to measure and monitor performance towards those Goals and Objectives are included in the Strategic Plan and Key Performance Indicators section of the Council's Regional Plan 2023-2024.

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.
- Council is investigating opportunities to continue to diversify the Council's income streams through new programs and activities to reduce the Council's overall reliance on grant funding and rating income.
- Reviewing Council's ongoing purchasing and contracting arrangements to identify possible cost savings; and
- Council is making appropriate capital investments that will reduce Council's costs over the short to medium term.

The adoption and implementation of these measures are 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

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- Periodic and regular monitoring of 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 and expenditure budget for 2023-2024

Budget Overview

During the financial year 2023-2024, the Council expects to generate a total income of \$19,905,947.

Total income of \$19,905,947 comprises of:

- \$1,190,563 generated from rates,
- \$947,059 generated from waste charges,
- \$7,467,479 from fees and charges (including income from programs such as CDP, NDIS, Agency income, Hire of Council assets and rental income),
- Grant income (excluding capital grants) of \$9,273,963,
- Interest income of approx. \$532,900, and
- Other income of \$493,984, of which \$150,00 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 the approval to carry forward approximately \$1,044,673 in unspent grant funds received in 2022-2023

The Council expects to incur an operating expenditure of \$22,317,015.

Total expenditure of \$22,317,015 comprises of:

- Employee benefit expenses of \$12,816,780,
- Materials and contracts expenses of \$5,976,821,
- Councillor, committee, and local authority expenses of \$440,183
- Depreciation, amortisation, and impairment of \$3,078,658, and
- Other expenses of \$4,573.

In addition, the Council plans to incur capital expenditure of \$9,174,406 in the 2023-2024 budget will be used for the renewal of aging plants, machinery, and vehicles as well as major road works and new infrastructure construction projects planned, which includes \$1,041,866 carry forward from 2022-2023.

Planned capital expenditure comprises of:

- The new office at 18 Pearce St Katherine (\$1,000,000),
- Purchase two Zero-turn mowers (\$40,000)
- Libanangu Road Drainage (\$194,000),
- Purchase of two new Cab Tractors (\$320,000),
- New and upgraded staff housing (\$675,262),
- Daguragu Sports and Rec Hall upgrade (\$635,947)
- Bus shelter (\$20,000)
- Phone box shade (\$8,946)
- Minor infrastructures in Timber Creek and Pine Creek (\$200,000)
- Arts Centre Park Shade Trees and Outdoor table (\$20,000)
- Two Troppo Bird Hides (\$63,369)
- Purchase 3 Motor vehicles (200,000)
- Playground Installation (With Shade Shelter)-Yarralin (\$320,000)
- Playground Installation (Playground with Soft fall Rubber)-Nauiyu (\$150,000)
- Road and infrastructure-Timber Creek (\$160,000)
- Street lighting in Daguragu and Kalkarindji (\$65,000)
- No 4 Fitzer Road - Respite Centre Upgrade (\$626,883)
- Proposed Oval Lighting-Pine Creek (\$825,000)
- Playground and Shade Shelter Installation-Pine Creek (\$110,000)
- Major storm water drains repairs-Pine Creek (\$100,000)

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- Flood recovery programs (\$3,500,000).

The above-listed projects will be funded by \$1,041,866 unspent capital grants brought forward from 2022-2023, \$2,114,127 additional capital incomes expected in 2023-2024, Council funds of \$2,320,125, LA funds of \$278,946 and insurance claims and government assistance (for flood recovery program).

The Council is budgeting for a net budgeted operating surplus of **\$543,850** in 2023-2024

Budget Highlights

The Council's Budget for 2023-2024 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.
- Insurance claims and Government grants will fund a \$3,500,000 budget for the flood recovery program.
- Council plans to upgrade playgrounds in Pine Creek, Nauiyu and Yarralin through funding from grants and LA funds at a cost of \$580,000.
- Completion of No 4 Fitzer Road - Respite Centre Upgrade at a cost of \$626,883
- Complete the new office at 18 Pearce St.
- Proposed Oval Lighting capital works in Pine Creek at a cost of \$825,000.
- Purchases of new plant and fleet as part of the Council's Asset Replacement Program amounting to \$560,000.

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, contains no significant discrepancies that would adversely affect the number of rates levied and charges imposed.
- The use of Council-provided services by which residents pay a fee or charge remains constant.
- The level of demand from participants in the Council's Aged Care, NDIS and CDP programs remains constant.
- Apart from NIAA, funding bodies will allow unspent grants from the 2022-2023 financial year to be carried forward for use in the 2023-2024 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 2023-2024, and no significant policy changes materially affect the associated income generated.
- Council will claim the cost of flood damages in Kalkarindji and Daguragu from insurance, and Government will fund any amount not claimable through grants.
- Vacant positions within the Council's approved organisational structure will remain the same.

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Income	Annual Budget	Regional Office	Kalkarindji	Naiuiyu	Pine Creek	Timber Creek	Yarralin
Rates	1,190,563	66,108	217,138	267,951	251,313	204,816	183,237
Statutory charges	947,059		194,001	260,898	168,104	189,176	134,879
Fees and Charges	7,467,479	5,933,133	385,519	111,728	18,300	278,736	740,064
Grant Income	9,273,963	3,900,596	1,379,792	952,749	782,606	1,192,986	1,065,233
Interest income	532,900	532,900					
Other Income	493,984	182,000	66,367	69,539	19,502	7,138	149,437
Total income	19,905,947	10,614,737	2,242,816	1,662,866	1,239,825	1,872,852	2,272,850
Expenses							
Employees expenses	12,816,780	6,888,030	1,325,097	1,145,290	760,573	1,114,879	1,582,913
Material and Contracts	5,976,821	3,532,304	479,869	494,455	389,177	477,693	603,324
Elected Member Allowances	238,000	238,000					
Elected Member Expenses	120,383	120,383					
Council Committee & LA Allowances	76,200	4,800	10,200	10,200	10,200	30,600	10,200
Council Committee & LA Expenses	5,600		800	800	800	2,400	800
Depreciation, Amortisation, and impairment	3,078,658	3,078,658					
Other expenses	4,573	2,300		2,273			
Total Expenses	22,317,015	13,864,475	1,815,965	1,653,017	1,160,749	1,625,571	2,197,236
Budgeted Operating Surplus/Deficit	(2,411,068)	(3,249,738)	426,851	9,848	79,076	247,281	75,614
Capital Grants brought forward	1,041,866	1,041,866					
Capital income	2,114,127			150,000	1,117,244	676,883	170,000
Insurance claims and Grants	3,500,000		3,500,000				
Budgeted Surplus/Deficit	4,244,925	(2,207,872)	3,926,851	159,848	1,196,320	924,164	245,614
Borrowing Repayments (Principal Only)	-	-	-	-	-	-	-
Capital expenditure	9,174,406	1,240,000	4,434,947	280,000	1,198,369	1,025,829	995,262
Add back non-cash expenses	3,078,658						
Net Budget Surplus/Deficit	(1,850,823)						
Prior Year Carry Forward Tied Funding	1,044,673						
<u>Transfer from Reserves</u>							
Yarralin Duplex	350,000						
New office Building-18 Pearce St	1,000,000						
	1,350,000						
Net Budgeted Operating Position	543,850						

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List of Budgeted Capital expenditures for the 2023-2024 financial year and source of funds

Capital Projects	Budgeted Capital Expenditure 23-24 financial year	Funded by			
		Council's Funds	LA Fundings	Grants	Insurance Claims & Grants
Zero-turn mowers	40,000	40,000.0	-	-	-
New office Building-18 Pearce St	1,000,000	1,000,000.0	-	-	-
Cab tractor(2x)	260,000	260,000.0	-	-	-
Duplex - Yarralin	675,261	350,000.0	-	325,261	-
Libanangu Road Drainage	194,000	194,000.0	-	-	-
Daguragu Sports & Rec Hall Upgrade	635,947	-	-	635,947	-
Phone box shade	8,946	-	8,946	-	-
Bus Shelter	20,000	-	20,000	-	-
Arts Centre Park Shade Trees and Outdoor table	20,000	-	20,000	-	-
Two Troppo Bird Hides	63,369	31,125.0	-	32,244	-
Motor vehicles (2x)	200,000	200,000.0	-	-	-
Playground Installation (With Shade Shelter)	320,000	-	150,000	170,000	-
Playground Installation (Playground with Soft fall Rubber)	150,000	-	-	150,000	-
Road and infrastructure	160,000	160,000.0	-	-	-
Daguragu Street Lighting	30,000	30,000.0	-	-	-
Kalkarindji Street Lighting	35,000	35,000.0	-	-	-
No 4 Fitzer Road - Respite Centre Upgrade	626,883	-	-	626,883	-
Proposed Oval Lighting	825,000	-	-	825,000	-
Minor infrastructures-Timber Creek	100,000	20,000.0	30,000	50,000	-
Minor infrastructures-Pine Creek	100,000	-	50,000	50,000	-
Shade Shelter Installation-Playground	110,000	-	-	110,000	-
Major stormwater drains repairs	100,000	-	-	100,000	-
Flood recovery program	3,500,000	-	-	-	3,500,000
		-	-	-	-
		9,174,406	2,320,125	278,946	3,075,335
				3,075,335	3,500,000

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Budget by Planned Major Capital Works

Budget by Planned Major Capital Works - This budget table is to report major capital works projects that are either in progress, that will continue over more than one financial year or will be completed this current financial year (including projects that are started and completed in the current financial year). Council resolved that major capital works projects are projects that are expected to cost more than \$150,000 in total.

Class of Assets	By Major Capital Project*	Total Prior Year(s) Actuals \$ (A)	2023-2024 Budget \$ (B)	2024-2025 Budget \$ (C)	2025-2026 Budget \$ (D)	2026-2027 Budget \$ (E)	Total Planned Budget \$ (G = A+B+C+D+E)	Expected Project Completion Date
Buildings	New office Building-18 Pearce St	2,000,000	1,000,000	-	-	-	3,000,000	31/08/2023
Plant and Equipment	Cab tractor(1x)	-	320,000	-	-	-	320,000	30/06/2024
Buildings	Duplex - Yarralin	24,738	675,262	-	-	-	700,000	30/06/2024
Buildings	Daguragu Sports & Rec Hall Upgrade	881	635,947	-	-	-	636,828	30/06/2024
Road and infrastructure	Libanangu Road Drainage	-	194,000	-	-	-	194,000	30/06/2024
Motor Vehicles	Motor vehicles (2x)	-	200,000	-	-	-	200,000	30/06/2024
Structures	Playground Installation (With Shade Shelter)	-	320,000	-	-	-	320,000	30/06/2024
Structures	Playground Installation (Playground with Soft fall Rubber)	-	150,000	-	-	-	150,000	30/06/2024
Road and infrastructure	Road and infrastructure	-	160,000	-	-	-	160,000	30/06/2024
Buildings	No 4 Fitzner Road - Respite Centre Upgrade	-	626,883	-	-	-	626,883	30/06/2024
Structures	Proposed Oval Lighting	-	825,000	-	-	-	825,000	30/06/2024
Affect various classes of assets	Flood recovery program	-	3,500,000	-	-	-	3,500,000	30/06/2025
TOTAL		2,025,619	8,607,092	-	-	-	10,632,711	

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Assumptions for the forecast period commencing 2023/2024

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

- Rates and statutory charges will increase by 3 per cent per annum.
- Operating grant income will increase by 2 per cent per annum. Council does not foresee any notable change in the Commonwealth and Northern Territory policy positions regarding grants that will adversely affect future funds.
- Fees and Charges, interest, and other income will increase by 2 per cent annually.
- The Council will continue to dispose of its fleet and plant as part of its Asset Replacement Program through Public Auction. Total proceeds received for auctioned assets are expected to remain constant.
- Total employee expenses will increase by 3 per cent per annum in line with EBA.
- Council expects Materials and contracts expenses to increase by an average of 2 per cent annually.
- Leasing costs will reduce to reflect the cessation of the lease held for the Council's Regional Office and relocation into new premises.
- Elected members and LA allowances and expenses will increase by 2 per cent annually.
- 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.
- Other expenses will increase by 2% annually.

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Long-Term Financial Plan

Income	2023/2024	2024/2025	2025/2026	2026/2027
Rates	1,190,563	1,226,279	1,263,068	1,300,960
Statutory charges	947,059	975,470	1,004,734	1,034,876
Fees and Charges	7,467,479	7,616,829	7,769,166	7,924,549
Grant Income	9,273,963	9,459,442	9,648,631	9,841,604
Interest income	532,900	543,558	554,429	565,518
Other Income	493,984	503,863	513,941	524,219
Total income	19,905,947	20,325,442	20,753,969	21,191,726
Expenses				
Employees expenses	12,816,780	13,201,283	13,597,322	14,005,242
Material and Contracts	5,976,821	5,961,717	6,080,952	6,202,571
Elected Member Allowances	238,000	242,760	247,615	252,568
Elected Member Expenses	120,383	122,790	125,246	127,751
Council Committee & LA Allowances	76,200	77,724	79,278	80,864
Council Committee & LA Expenses	5,600	5,712	5,826	5,943
Depreciation, Amortisation, and impairment	3,078,658	3,109,445	3,140,540	3,171,945
Other expenses	4,573	4,664	4,757	4,853
Total Expenses	22,317,015	22,726,096	23,281,537	23,851,735
Budgeted Operating Surplus/Deficit	(2,411,068)	(2,400,654)	(2,527,568)	(2,660,009)
Capital Grants brought forward	1,041,866			
Capital income	2,114,127	300,000	300,000	300,000
Insurance claims and Grants	3,500,000			
Budgeted Surplus/Deficit	4,244,925	(2,100,654)	(2,227,568)	(2,360,009)
Borrowing Repayments (Principal Only)	-	-	-	-
Capital expenditure	9,174,406	880,000	705,000	705,000
Add back non-cash expenses	3,078,658	3,109,445	3,140,540	3,171,945
Net Budget Surplus/Deficit	(1,850,823)	128,791	207,971	106,936
Prior Year Carry Forward Tied Funding	1,044,673	-	-	-
<u>Transfer from Reserves</u>				
Yarralin Duplex	350,000	-	-	-
New office Building-18 Pearce St	1,000,000	-	-	-
	1,350,000			
Net Budgeted Operating Position	543,850	128,791	207,971	106,936

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Budgeted capital expenditure

Class of Property, Plant, and Equipment	2023/2024	2024/2025	2025/2026	2026/2027
Motor Vehicles	200,000	150,000	225,000	225,000
Plant and Equipment	300,000	430,000	180,000	180,000
Buildings	2,411,209	-	-	-
Structures	2,409,197	100,000	100,000	100,000
Road /Infrastructure	354,000	200,000	200,000	200,000
Flood recovery Programs	3,500,000	-	-	-
	9,174,406	880,000	705,000	705,000
Funded by				
Capital Grants	3,075,336	300,000	300,000	300,000
LA fundings	278,946			
Council's Funds	2,320,124	580,000	405,000	405,000
Insurance claims/grants	3,500,000			
	9,174,406	880,000	705,000	705,000

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Appendices

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Declaration of Rates and Charges 2023-24

DECLARATION OF RATES AND CHARGES FOR THE 2023/24 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 will be declared by the Victoria Daly Regional Council ('the Council') at the Ordinary Council Meeting to be held in June 2023. The Council resolved to increase the Rates and waste charges by 5% in 2023-2024

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 \$1,190,562.25 for the 2023/24 financial year.

	2022/23	2023/24	Increase in %
General Rates Residential and Commercial	809,097.00	857,549.70	6%
General Rate Mining Lease	83,751.90	110,586.07	32%
General Rate Pastoral Lease	163,480.00	222,426.78	36%
Total rates	1,056,328.90	1,190,562.55	

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 an allotment's Unimproved Capital Value (UCV). 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 2023/2024 financial year:
 - a. **Class 1 Allotments (Residential rate 1)** Rateable land that is used primarily for residential purposes. A fixed charge of \$1,231.65 per annum.
 - b. **Class 2 Allotments (Commercial rate 1)** Rateable land that is used primarily for commercial purposes. A fixed charge of \$1,445.85.
 - c. **Class 3 Allotments (Conditional rate 1)** are conditionally rated land over which there is a pastoral lease as defined by the *Northern Territory of Australia Pastoral Land Act 1992*. As per the Notice given by the Minister for Local Government on 27 April 2023, the assessed value is the unimproved capital value, the rate that applies is 0.000566 of the assessed value, and the minimum charge is \$696.28 for the year.
 - d. **Class 4 Allotments (Conditional rate 2)** are 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 27 April 2023, the assessed value is the unimproved value, the rate that applies is 0.006427 of the assessed value, and the minimum charge is \$1,647.93 for the year.
 - e. **Class 5 Other Allotments** Any rateable allotments not captured within any other class. A fixed of \$1,231.65 per annum.
6. Concessions are provided to those ratepayers that are members of the Northern Territory Concession Scheme. Details of the concessions that apply can be found at

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<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 2023/2024 financial year totalling \$947,059.
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 only be provided in the townships and communities specified above. Those allotments outside of the townships and communities identified above will be liable for the waste management charge, providing access to facilities within the Council's boundaries.
10. Pursuant to section 239 of the Act, the Council has declared the following charges for the 2023/2024 financial year:
 - a. **The garbage collection charge for residential allotments:**
 - For a once-a-week collection service in Pine Creek and Timber Creek, a fixed charge of \$910.35 per annum multiplied by the number of bins assigned to the allotment.
 - For twice-a-week collection services in Kalkarindji, Daguragu, Yarralin, Pigeon Hole and Nauiyu, a fixed charge of \$1,365.53 per annum multiplied by the number of bins assigned to the allotment
 - b. **Garbage collection charge for commercial allotments:**
 - For a once-a-week collection service in Pine Creek and Timber Creek, a fixed charge of \$1,660.05 per annum multiplied by the number of bins assigned to the allotment.
 - For twice-a-week collection services in Kalkarindji, Daguragu, Yarralin, Pigeon Hole and Nauiyu, a fixed charge of \$2,490.08 per annum multiplied by the number of bins assigned to the allotment
 - c. **The waste management fee for residential allotments** is a Fixed charge of \$591.73 per annum.
 - d. **The waste management fee for commercial allotments** is a Fixed charge of \$1,079.03 per annum.

PAYMENT DATES

11. Rates and charges may be paid in four approximately equal instalments on the following dates, namely:
 - a. **1st instalment - 30 September 2023**
 - b. **2nd instalment - 30 November 2023**
 - c. **3rd instalment - 31 January 2024**
 - d. **4th instalment - 31 March 2024**

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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 six 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 encumbrances except a previously registered overriding statutory charge 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 three years and a statutory charge has been registered for at least six months.

RELEVANT INTEREST RATE

16. Per section 245 of the Act, 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 daily 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 compared with other local government jurisdictions in the Northern Territory and Australia.

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

Rates levied on public housing dwellings are paid by the 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 granting a rate concession, payment deferral 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 anticipates no detrimental socio-economic impact due to levying rates and charges for the 2023/2024 financial year.

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Elected Member and Local Authority Allowances

The Council has elected to adopt maximum Council Member allowances for the 2023/24 financial year as per recommendations of Remuneration Tribunal Determination no 1 of 2023 issued by the Northern Territory Government Department of Chief Minister and Cabinet.

DETERMINATION OF ALLOWANCE FOR MEMBERS OF LOCAL GOVERNMENT COUNCILS

Under section 7B of the Assembly Members and Statutory Officers (Remuneration and Other Entitlements) Act 2006, the Remuneration Tribunal determines the maximum allowances payable to Elected Members per financial year. 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 is approved, a Council may amend its budget. However, the amendment cannot increase the council members' allowances for the financial year.

ELECTED MEMBER ALLOWANCES 2023-24

	Elected Mayor	Deputy Mayor	3x Ordinary Council Members	Total
Councillor allowances	20,000	20,000	60,000	100,000
Additional allowances	82,000	16,000	-	98,000
Professional Development Allowance	4,000	4,000	12,000	20,000
Extra meeting Allowance	-	10,000	30,000	40,000
	106,000	50,000	102,000	258,000

Councillors' allowances and additional allowances

The allowances cover the following expenses:

- Any cost to Councillors of attending meetings and activities of Council where Council does not reimburse these costs.
- Contribution towards phone and internet usage:
- Contribution towards any home office and supplies.
- Allowance towards costs incurred in servicing constituents in the ward or Council Area:

Including, but not limited to:

- Donations.
- Organization sponsorship.
- Membership fees.
- patron expenses; and
- constituent support

Professional development allowance

Each elected Member will receive up to \$4,000 per financial year for professional development. Any course or professional development activity must be specifically related to the role of the Councillor and be approved by the Council. The claims will include travel, accommodation, and meals in attending any approved training.

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Extra Meeting Allowance

Deputy and Ordinary Councillors members will receive up to \$10,000 Extra meeting allowance per elected Member per financial year. On each occasion, the allowance paid will depend on the duration of the meeting session:

- Meeting Up to 2 hours \$200
- Meeting Between 2 and 4 hours \$300
- Meeting for More than 4 hours \$500

The total budget for 2023-2024 Elected Member Allowances is \$258,000.

In addition to the allowances, Council Members are eligible to receive Vehicle and travel allowances for travel incurred to attend Council meetings and conduct Council business.

Vehicle Allowance

Vehicle allowance will be available for travel undertaken by all Councillors when the journey involves 50 km from the home base and is capped at \$5000 per financial year. Travel does not occur in a Council-supplied and maintained vehicle, and the Councillor does not receive a motor vehicle provision in Clause 7 below.

Vehicle Allowance will be available in the form of kilometre allowance, which will be paid at rates set by the Australian Taxation Office each year. The current rate set by Australian Taxation Office is 78 cents per kilometre.

Provision of Motor Vehicle (Clause 7)

If Principal Members of Municipal and Regional Councils are not given a Council maintained Vehicle, they can receive a Vehicle allowance.

The Vehicle allowance, which will be paid fortnightly or monthly, will be as follows:

- \$25,000 per year for Municipal Principal Members; or
- \$40,000 per year for Regional Principal Members.

Travel Allowance

Meals and incidentals are paid at reasonable amounts, and the Australian Taxation Office determines the rates yearly. The applicable rates to be paid are found in Table 1 of Taxation Determination TD 2021/6 or any subsequent Taxation Determination made in the substitution of that Determination.

Council has budgeted \$129,648 for the 2023-24 financial year for non-allowance expenses. This amount covers motor vehicle expenses, travel allowances, accommodations, and other expenses.

LOCAL AUTHORITY ALLOWANCES

The Remuneration Tribunal has reviewed Local authority Members' allowances. Chairperson and Members' allowance will increase from \$173.03 and \$129.47 per meeting, respectively, to new rates as listed below. The new rates will depend on the duration of each meeting session.

The Chair of a local Authority will be paid as follow:

- If the meeting is held for up to 2 hours, \$300.
- If the meeting is held between 2 to 4 hours, \$450.
- If the meeting is held for more than 4 hours, \$600.

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A Member of a Local Authority will be paid as follow:

- If the meeting is held for up to 2 hours, \$200.
- If the meeting is held between 2 to 4 hours, \$300.
- If the meeting is held for more than 4 hours, \$400.

The table below shows the budget per meeting lasting between 2 to 4 hours with an average attendance of 8 members.

	Kalkarindji	Naiyu	Pine Creek	Timber Creek	Yarralin	Bulla	Amanbidji	Total
Chairperson Allowance	450	450	450	450	450	450	450	3,150
Member Allowance	2,100	2,100	2,100	2,100	2,100	2,100	2,100	14,700
	2,550	2,550	2,550	2,550	2,550	2,550	2,550	17,850

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Schedule of Fees and Charges 2023-24

SCHEDULE OF FEES AND CHARGES 2023-24			Fee/Charge Inc. GST
ADMINISTRATION, COMMUNICATION AND PUBLICATION			
Rates			
Rates Search	each	\$	80.00
Copies of Rates Notices	each	\$	25.00
Photocopying/Printing			
A4 - single sided	copy	\$	1.25
A4 - double sided	copy	\$	2.00
A3 - single sided	copy	\$	2.00
A3 - double sided	copy	\$	2.50
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	\$	5.00
Per hour	hour	\$	8.00
Minutes and Agendas of Council Meetings, Committee Meetings and Local Authority Meetings			
<i>Minutes and Agendas are available for free on the Council Website</i>			
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			
<i>The following documents are available for free on the Council Website</i>			
Local Laws/Bylaws	publication	\$	35.00
Annual Reports	publication	\$	40.00
Regional Plans	publication	\$	50.00
Council Meeting Room and Equipment Hire			
VDRC Regional Office Meeting Room - Includes digital projector and screen	day	\$	510.00
LIBRARY			
Temporary Members Deposit (\$30 refundable)	each	\$	31.00
ACCOMMODATION			
Visitor's quarters - per unit	night		
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	\$	165.00

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Booking Amendments	per instance	\$	50.00
REFUSE CHARGES			
Waste Management Fees			
Replacement Household Bin	at Cost	\$	100.00
Domestic waste disposal fee	cubic metre	\$	22.00
Commercial waste	cubic metre	\$	250.00
Building waste	cubic metre	\$	250.00
Car bodies	car body	\$	185.00
White Goods (wash machine, fridge, AC, freezer (must be degassed by certified contractor and have certificate)	Per item	\$	70.00
COMMUNITY HALL HIRE			
Civil Hall/Conference Room			
Hall/Conference Room Hire	day	\$	275.00
Hall/Conference Room Hire	1/2 day	\$	200.00
Hall/Conference Room and Kitchen	day	\$	400.00
Hall/Conference Room and Kitchen	1/2 day	\$	290.00
Pensioner Groups	day	\$	300.00
Chairs	each	\$	2.50
Trestle Tables	each	\$	14.00
Tablecloths	each	\$	14.00
BBQ	per occasion	\$	35.00
Functions Hire - General			
Evening functions	evening	\$	1,050.00
Pensioner Groups	evening	\$	300.00
RECREATION CENTRE			
Community/Sporting Activities	instance	\$	50.00
Commercial groups	instance	\$	105.00
Entry	person	\$	4.00
MUSEUM FEES			
Police Museum admission fee (Timber Creek)	entry	\$	5.00
<i>Children under 16 free</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			

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Community Markets - stall seasonal pass	per annum	\$	65.00
Community Markets - casual stall	day	\$	15.00
PLANT HIRE			
<i>All on a wet hire basis - must include VDRC employee as driver</i>			
Backhoe	day	\$	1,630.00
Backhoe	hour	\$	240.00
Tipper	day	\$	1,320.00
Tipper	hour	\$	200.00
Box Trailer Hire (plus \$200 deposit)	1/2 Day	\$	60.00
Box Trailer Hire (plus \$200 deposit)	day	\$	90.00
Tractor Hire	hour	\$	200.00
Tractor/Slasher	hour	\$	220.00
Excavator 15T	hour	\$	285.00
Bobcat	hour	\$	205.00
Ride on mower with operator	hour	\$	165.00
Labour			
Key cutting	per instance	\$	15.00
Tyre Repair	per instance	\$	60.00
Tyre Change	per instance	\$	60.00
Unskilled Labour	hour	\$	95.00
Semi-Skilled Labour	hour	\$	141.00
Skilled Labour	hour	\$	187.00
Supervisor	hour	\$	235.00

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AGED CARE FEES AND CHARGES

	Fee/Charge Exc.GST	Unit	GST	Fee/ Charge
HOME CARE PACKAGES				
PACKAGE MANAGEMENT COST				
Level 1	\$52.78	Per fortnight	GST not applicable	\$52.78
Level 2	\$92.96	Per fortnight	GST not applicable	\$92.96
Level 3	\$202.16	Per fortnight	GST not applicable	\$202.16
Level 4	\$306.46	Per fortnight	GST not applicable	\$306.46
CARE MANAGEMENT COST				
Level 1	\$70.42	Per fortnight	GST not applicable	\$70.42
Level 2	\$123.90	Per fortnight	GST not applicable	\$123.90
Level 3	\$269.50	Per fortnight	GST not applicable	\$269.50
Level 4	\$408.66	Per fortnight	GST not applicable	\$408.66
BASIC DAILY FEES				
Level 1	\$10.88	Per day	GST not applicable	\$10.88
Level 2	\$11.50	Per day	GST not applicable	\$11.50
Level 3	\$11.83	Per day	GST not applicable	\$11.83
Level 4	\$12.14	Per day	GST not applicable	\$12.14
CLIENT CONTRIBUTION (Meal prep and delivery)	\$141	Per fortnight	GST not applicable	\$141
DOMESTIC ASSISTANCE				
House Cleaning	\$56	per hour	GST not applicable	\$56
Laundry	\$56	per hour	GST not applicable	\$56
Shopping (for Client)	\$56	per hour	GST not applicable	\$56
PERSONAL CARE				
Showering	\$56	per hour	GST not applicable	\$56
DAY RESPITE				
Social Support (Individual)	\$56	per hour	GST not applicable	\$56
SOCIAL SUPPORT (GROUP)				
Planned Activity	\$15	per hour	GST not applicable	\$15
Centre Activity	\$15	per hour	GST not applicable	\$15
MEALS				
Breakfast	\$15	per Meal	GST not applicable	\$15
Lunch	\$15	per Meal	GST not applicable	\$15
Dinner/Supper	\$15	per Meal	GST not applicable	\$15
Weekend pack	\$15	per Meal	GST not applicable	\$15
TRANSPORT				
TRANSPORT (LOCAL - ONE WAY)	\$105	per hour	GST not applicable	\$105
Transport (Outside Community)	\$105	per hour	GST not applicable	\$105
Client Purchases	POA			Quote on Request

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Fax: (08) 8971 0856

Postal: PO Box 144, Pine Creek NT
0847

Address: 55 Moule Street, Pine Creek
NT

KALKARINDJI

Phone: 0448 677 088

Fax: (08) 8971 0856

Postal: CMB Kalkarindji, via Katherine
NT

Address: Lot 97, Buntine Highway
Kalkarindji NT

YARRALIN

Phone: 0499 005 889

Fax: (08) 8971 0856

Postal: PMB 116, via Katherine NT
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Address: Lot 58, Yarralin NT

TIMBER CREEK

Phone: 0438 468 058

Fax: (08) 8971 0856

Postal: PMB 150, via Katherine NT
0852

Address: Lot 79 Victoria Highway,
Timber Creek NT



5. Next Meeting