



**Victoria Daly**  
REGIONAL COUNCIL

# AGENDA

**KALKARINDJI LOCAL AUTHORITY MEETING  
TO BE HELD ON TUESDAY 6 JUNE 2023  
AT 12:30 PM  
AT THE KALKARINDJI COUNCIL OFFICE  
VDRC OFFICE**

## MEMBERS

Anne Saunders (Chair)  
Leah Leaman  
Simeon Long  
Selma Smiler

Pansy Wardle  
Michael George  
Pamela Morris  
Councillor Georgina Macleod



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A handwritten signature in black ink, appearing to read 'BH', followed by a long horizontal flourish.

Brian Hylands  
**Chief Executive Officer**



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## **1. Meeting Opening**

## **2. Welcome**

## **3. Attendance and Apologies**

### **3.1. Attendees**

### **3.2. Apologies and Absentees**

## **4. Disclosure of Interest**

## **5. Resignations, Terminations and Nominations**

### **5.1. Resignations**

Nil

### **5.2. Terminations**

Nil

### **5.3. Nominations**

Nil

## **6. Guests and Presentations**

### **6.1. Surinder Crichton**

### **6.2. Community Development Program**

### **6.3. CLC Rangers**

### **6.4. Joel Cooley - EON Foundation**

**Report Type** Local Authority Reports

### **Attachments**

1. EON FOUNDATION NT [6.4.1 - 2 pages]





### EON Foundation

- EON Foundation ('EON') was founded in 2005 to address the unacceptably high rates of infection and chronic disease prevalent in remote Aboriginal communities which have severe flow on effects on health, education and the ability to fully participate in the workforce and actively engage in life.
- Prevalent and debilitating conditions suffered by children and adults residing in these disadvantaged communities include type II diabetes, heart disease, anaemia, malnutrition and chronic ear infections that make it impossible for children to hear properly in the classroom.
- Poor nutrition is a major contributor to these health problems.
- Key causes of poor nutrition in remote communities are a lack of affordability and access to fresh fruit and vegetables and a poor understanding of the link between nutrition and better health.
- While some communities may have a small community store, they are often many kilometres from a regional centre and by the time the food is delivered to a remote location it is no longer fresh and is very expensive.
- COVID-19 has exacerbated this issue with disrupted supply chains affecting most remote and regional locations.
- EON's invitation-only **Thriving Communities Program** was designed in partnership with Aboriginal leaders to address the dual issues of food insecurity and the need for improved nutrition education in remote communities.



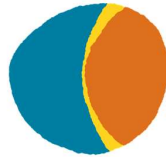
### Thriving Communities Program

- Our **Thriving Communities Program** is a community-led, hands-on gardening, cooking, nutrition education and hygiene program based around establishing edible fruit, vegetable and bush tucker gardens in the community school and teaching students how to grow and harvest their own food.
- The program has three integrated components:
  - EON Edible Garden** - A large vegetable, bush food and fruit garden established at the community school, including all infrastructure to make it viable in the long term such as reticulation, fencing and a shadehouse. The children have access to the fresh produce and learn how to grow it through fortnightly lessons from EON Project Managers.
  - EON Healthy Eating** - A comprehensive nutrition and cooking program for children and adults to increase knowledge about the importance of a healthy diet. The program becomes part of the weekly school timetable and EON Project Managers deliver fortnightly classes in nutrition, cooking and health. Adults can participate in regular workshops.
  - EON Training, Education & Employment** - formal and informal horticultural and/or nutrition training is provided to senior students and adult community members to ensure sustainability and job creation. Whenever possible, EON employs and trains local community members and works with the local job networks (CDP) to ensure the program creates jobs.

EON Foundation is the registered business name of EON Benevolent Fund Inc.

ABN 30 018 685 040 | ARBN 618 377 209

PO Box 677 SUBIACO WA 6904 | (08) 9381 5403 | [admin@eon.org.au](mailto:admin@eon.org.au) | [www.eon.org.au](http://www.eon.org.au)



## EON Foundation

- The gardens provide a source of fresh, healthy food for school children and the surrounding community. Assistance is also given to community members who want to establish edible gardens in community and at their homes.
- The program has been developed and refined in consultation with remote community members over the last 15 years. It is very much about building community capacity in grassroots, community-led way.
- EON only offers the program to communities that invite EON in and agree to partner with us in a proactive way. We sign a partnership agreement with each school and community we work with whereby we provide the infrastructure, training and staff and the school and community commit to embrace the program and the training and education opportunities it provides.
- Our program is delivered by EON's passionate and dedicated Project Managers who visit each community fortnightly for up to five years, providing education and training to enable the community to embrace enduring healthy lifestyle change.

### Reach

- EON has delivered its Thriving Communities Program to 39 communities across Australia, including 19 communities who have completed the program.
- Across Australia we are currently partnered with 20 communities. In the Northern Territory we are delivering the program to 10 communities in the Big Rivers region, and to 3 communities on Groote Eylandt.

### Impact

- EON has proven success in working alongside communities and achieving significant changes in attitudes and behaviours to healthy foods. Evidence of this can be provided through the results of our internal Monitoring and Evaluation Program and a recent independent evaluation commissioned by the Federal Department of Health.

### Demand

- Demand for our program is increasing with a waiting list of communities who have asked EON to partner with them to improve their health and well-being.





## **7. Confirmation of Minutes**

### **7.1. Kalkarindji Local Authority Meeting held on 14 February 2023**

#### **Recommendation**

That the minutes of the Kalkarindji Local Authority Meeting held on 14 February 2023 be taken as read and be accepted as a true record of the meeting.

#### **Attachments**

1. 20230214 KDLA MIN unconfirmed [7.1.1 - 7 pages]



# MINUTES

**KALKARINDJI LOCAL AUTHORITY MEETING**  
**HELD ON TUESDAY 14 FEBRUARY 2023**  
**AT 12:30 PM**  
**AT THE KALKARINDJI COUNCIL OFFICE**  
VDRC Office



## VICTORIA DALY REGIONAL COUNCIL DISCLAIMER

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A handwritten signature in black ink, appearing to read "B. Hylands".

Brian Hylands  
**Chief Executive Officer**



## 1. MEETING OPENING

The Kalkarindji Daguragu Local Authority meeting opened at 12:37pm.

## 2. WELCOME

Chairperson welcomed members and visitors to the meeting.

## 3. ATTENDANCE AND APOLOGIES

### 3.1. Attendees

#### MEMBERS

Chairperson	Anne Saunders
Member	Leah Leaman
Member	Selma Smiler
Member	Pansy Wardle
Member	Pamela Morris
Member	Michael George
Member	Georgina Macleod

#### STAFF

Mayor	Brian Pedwell
Chief Executive Officer	Brian Hylands
Council Operations Manager	Allan Hawke
Council Operations Assistant Manager	Kirsty Bock
Director of Operations	Matthew Cheminant
Manager of Executive Services	Michelle Griffin
PR and Communications Coordinator	Maggie Coggan

#### GUESTS

The Department of the Chief Minister and Cabinet	Hailey Dack
Power and Water Corporation	Cail Rayment
NT Health	Surinder Crichton

#### VISITORS

WANTA Corporation	Praveen Kalaivanan
WANTA Corporation	Max Collier

### 3.2. Apologies and Absentees

Apologies: Nil

Absent: Simeon Long

## 4. DISCLOSURE OF INTEREST

There were no declarations of interest at this meeting.





## 5. RESIGNATIONS, TERMINATIONS AND NOMINATIONS

### 5.1. Resignations

Nil

### 5.2. Terminations

Nil

### 5.3. Nominations

Nil

## 6. PRESENTATIONS AND TRAINING

### 6.1. Local Authority Training - Roles and Responsibilities

The Chairperson thanked Hailey Dack from the Department of the Chief Minister and Cabinet for the presentation on Local Authority roles and responsibilities.

### 6.2. PowerWater - Water Usage Information presented by Cail Rayment

The Chairperson thanked Cail Rayment from PowerWater for the presentation on water usage.

Action: Invitation to be sent to Cail Rayment to attend the next KDLA meeting on Tuesday, 9 May.

### 6.3. Alcohol Action Initiative Updated presented by Surinder Crichton

Surinder is seeking feedback on grief, loss and trauma training program and whether the local authority is in support. Leah Leaman put forward a motion to show support for the program.

#### **KDLA-2023/1 Resolution: Carried (Leah Leaman/Pansy Wardle)**

That the Kalkarindji Daguragu Local Authority support NT Health to proceed with rolling out grief, loss and trauma training in the community.

WANTA officers Praveen Kalaivanan and Mac Collier were introduced to the local authority.

#### **KDLA-2023/2 Resolution: Carried (Leah Leaman/Selma Smiler)**

That the Kalkarindji Local Authority support WANTA being approached to deliver the reconnecting youth camps program



The Chairperson thanked Surinder Crichton from the Northern Territory Government for the discussions regarding Alcohol Action Initiatives.

#### **6.4. Australian Electoral Commission - Indigenous Electoral Participation Program**

There were no Australian Electoral Commission representatives in attendance.

### **7. CONFIRMATION OF MINUTES**

#### **7.1. Kalkarindji | Daguragu Local Authority meeting held on 8 November 2022**

**KDLA-2023/3 Resolution: Carried (Cr Georgina Macleod/Selma Smiler)**

That the minutes of the Kalkarindji | Daguragu Local Authority meeting held on 8 November 2022 be taken as read and be accepted as a true record of the meeting.

### **8. BUSINESS ARISING FROM PREVIOUS MINUTES**

#### **8.1. Council Response to Previous Minutes**

The Kalkarindji Daguragu Local Authority received and noted the feedback from Council.

### **9. REPORTS**

#### **9.1.1. Council Operations Manager Report**

That Kalkarindji Daguragu Local Authority received and noted the Council Operations Manager Report.

#### **9.2.1. Finance Report for period ending 31st Dec 2022**

**KDLA-2023/4 Resolution: Carried (Cr Georgina Macleod/Selma Smiler)**

That the Kalkarindji Daguragu Local Authority receive and note the finance report.

#### **9.3.1. Local Authority Project Funding Update**

That Kalkarindji Daguragu Local Authority received and noted the Local Authority Project Funding update report.



### 9.3.2. Service Delivery

**KDLA-2023/5 Resolution: Carried (Cr Georgina Macleod/Michael George)**

- A. That the Service Delivery report is received and noted; and
- B. That the Kalkarindji | Daguragu Local Authority provide feedback on core service delivery for the area.

**KDLA-2023/6 Resolution: Carried (Cr Georgina Macleod/Michael George)**

The Kalkarindji Daguragu Local Authority request council approval to proceed with the bus shelter project (project estimated to cost up to \$20,000)

**KDLA-2023/7 Resolution: Carried (Pansy Wardle/Pamela Morris)**

The Kalkarindji Daguragu Local Authority request Council's endorsement for the design of the waste management sign *'for health and safety reasons please do not light up the dump'*.

### 9.3.3. Action Items

The Kalkarindji Daguragu Local Authority received and noted the action items report.

**Anne Saunders left the meeting at 2:11 pm.**

**Anne Saunders returned to the meeting at 2:12 pm.**

## 10. General Business

**KDLA-2023/8 Resolution: Carried (Cr Georgina Macleod/Michael George)**

That the Kalkarindji Daguragu Local Authority request approval from council to proceed with the *Arts Centre Park shade trees and outdoor table project* (project estimated to cost up to \$20,000).

**KDLA-2023/9 Resolution: Carried (Cr Georgina Macleod/Michael George)**

- A. That the Kalkarindji Daguragu Local Authority support council to advocate for rest stops on the Buntine Highway which is integral for the health and well-being of travelers and clinic patients; and
- B. That the Kalkarindji Daguragu Local Authority support that council write to the relevant Ministers on the matter.



### 10.1 Potholes

Council Operations Manager: contractor is being engaged to address the potholes on Libanagu Road.

### 10.2 Lot investigation (available lots/lots for purchase)

Cr Macleod suggests investigating lots for purchase for future local authority/council projects in order to avoid land tenure issues.

### 10.3 Central Park Gardens

Investigation taking place on upkeep of Central Park Gardens. Discussions ensued.

### 10.4 Rubbish Collection

Leah Leaman voiced that one bin collection per week is insufficient with the overcrowding.

Cr Macleod advised the local authority that two rubbish collections will continue to take place.

### 10.5 Invitation for Rangers to attend the next meeting.

Action: Rangers to be invited to the next KDLA meeting

### 10.6 Invitation for CDP to attend the next meeting.

Action: CDP to be invited the next KDLA meeting and to provide a presentation on the service and what it can provide for employers and businesses.

## 11. NEXT MEETING

### *The meeting closed at 2:57pm*

The next Meeting of Kalkarindji Daguragu Local Authority will be held on Tuesday, 9 May 2023.

This page and the preceding six (6) pages are the minutes of the Kalkarindji / Daguragu Local Authority meeting held on Tuesday, 14 February 2023.



## 8. Council Response to Previous Minutes

### 8.1. Council Response to Previous Minutes

**Report Type** Local Authority Reports  
**Department** Chief Executive Office  
**Prepared by** Manager of Executive Services

#### Purpose

The purpose of this report is to provide feedback to the Kalkarindji Daguragu Local Authority from the relevant Ordinary Council meeting.

#### Recommendations

- A. That the Kalkarindji Daguragu Local Authority receive and note the feedback from Council

#### Feedback

At their meeting on Tuesday, 28 February 2023, Council received and accepted the minutes of the Kalkarindji Daguragu Local Authority meeting held on Tuesday, 14 February 2023.

Council endorsed the minutes and all resolutions to action as per below.

#### **OCM-2023/30 Resolution: Carried (Mayor Brian Pedwell/Deputy Mayor Andrew McTaggart)**

- A. That the minutes of the Kalkarindji/Daguragu Local Authority meeting held on 14 February 2023 be adopted as a resolution of Ordinary Council.
- B. That Council endorses resolution **KDLA-2023/6** to proceed with the bus shelter project, estimated to cost up to \$20,000.
- C. That Council endorses resolution **KDLA-2023/7** for the design of the waste management sign '*for health and safety reasons please do not light up the dump*'. (attached)
- D. That Council endorses resolution **KDLA-2023/8** to proceed with the *Arts Centre Park shade trees and outdoor table project*, estimated to cost up to \$20,000.
- E. That Council receive and note resolution **KDLA-2023/9** that the Local Authority support the council to advocate for rest stops on the Buntine Highway and support that council write to the relevant Ministers on the matter.



**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**

Nil



## **9. Correspondence**

### **9.1. Correspondence**

#### **Recommendation**

That the following correspondence be noted.

1. 2023-05-24 INCOMING Letter from the Bureau of Meteorology Flood-warning-network [9.1.1 - 1 page]



Australian Government  
Bureau of Meteorology



24 May 2023

Cr Brian Pedwell  
Victoria Daly Regional Council Mayor  
PO Box 19  
Katherine, NT 0851

Dear Cr Pedwell

The Australian Government recently committed up to \$236 million over the next 10 years to address critical, long-standing risks in Australia's flood warning network in the nation's most flood-prone regions.

As some flood warning assets in your region have been identified as high priority, your council is a direct beneficiary of this initiative.

The funding will simplify ownership and maintenance of high-priority flood warning assets by enabling the Bureau to acquire, upgrade and integrate key local government-owned, and some state government-owned, rain and water level gauges in high-priority areas into its existing flood warning network across Australia.

In these locations, the completion of works will relieve your council of the requirement to own and maintain high-priority rain and water level gauges as part of the national flood warning network. Once complete, the work will improve community access to rain and water level observations and enhance provision of flood forecasts and warnings.

Detailed planning for the initiative, that will include remediation and maintenance schedules for specific assets, has not been finalised. The Bureau looks forward to working with your council and state and territory governments in the coming months to confirm which gauges the Bureau will remediate and acquire and coordinate a schedule of works.

If you have any questions, the Bureau's contact officer is Greg Stuart, Manager Flood Warning Integration and can be reached at [floodinfrastructure@bom.gov.au](mailto:floodinfrastructure@bom.gov.au).

Best wishes,

Peter Stone  
Chief Customer Officer

Queensland State Office

GPO Box 413, Brisbane QLD 4001 Australia | T: 0419 285 192 | [www.bom.gov.au](http://www.bom.gov.au) | ABN 92 637 533 532





## 10. Reports

### 10.1.1. Council Operations Manager Report

**Report Type** Council Operations Manager Report  
**Department** Council Operations  
**Prepared by** Council Operations Manager - Kalkarindji

---

#### **Purpose**

To update the Local Authority on local council activities.

#### **Recommendations**

- A. That the Council Operations Manager Report report is received and noted

#### **Regional Plan**

Advocating for roadside rest stops on the Buntine Highway

#### **Community Events**

Anzac Day, in conjunction with the Kalkaringi School. Dawn service and BBQ. Approximately 40 – 50 people were in attendance, see attachment.

#### **Local Authority Meetings**

The LA on 09/05/2023 was postponed until 06/06/2023.

#### **Vacant Positions (VDRC in Community)**

Cleaner  
Operations Officer

#### **Welcome Back Dion!**

DJ, Dion King is back on the radio (which is great after the program has not operated for a while). Feedback from the community has been positive.

#### **Maintenance Buildings and Fixed Assets**

Maintenance on Lot 95b has been postponed, Operations team leader is residing there until the new NT Housing accommodation is completed. Council workshops are still not operational. Lot96b - awaiting insurance claim and furniture purchase.

#### **Plant and Equipment**

No issues with plant, all plant was saved from the flooding event. A big thank you to the VDRC staff who assisted with this.

#### **Regional Plan Project Priorities**

Meeting held with DIPL representative Darrell Lee on the 25/05/2023 regarding the bus shelter installation approval and location. The proposed site was identified and



measured, and we are now waiting for written approval and for the drawings to be emailed.

Arrangements are being made for the NTVS to visit from the 31<sup>st</sup> of July to the 4th of August. This is later than expected but we are hoping that most of the community will be settled in their new homes before the proposed visit.

### **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**

Nil







### 10.2.1. Kalkarindji - Daguragu Finance Report

**Report Type** Finance Report  
**Department** Corporate Services  
**Prepared by** Senior Accountant

#### Recommendations

- A. That the Kalkarindji – Daguragu Local Authority receive and note the finance report.

#### Regional Plan

##### ***Goal 1: Quality Leadership***

1.3 - Comply with all statutory, regulatory and reporting requirements

#### Risk stateme

##### **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

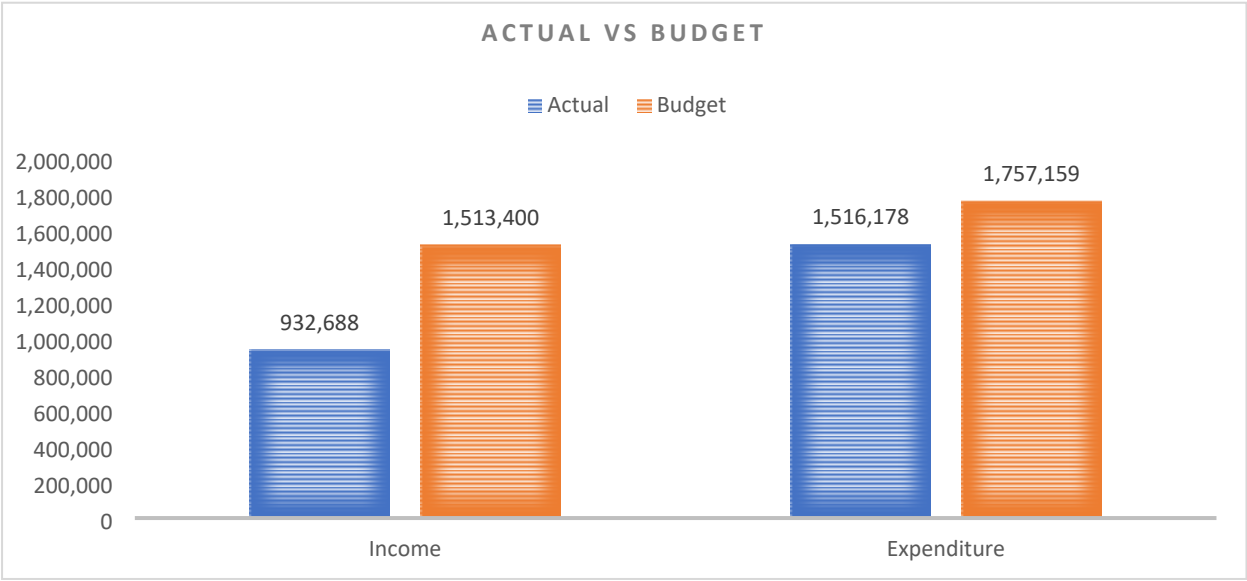
1. Kalkarindji Financial report 31 03 2023 (2) [**10.2.1.1** - 2 pages]

**Actual v Budget for Kalkarindji Local Authority as of 31 March 2023**

<b>OPERATING INCOME</b>	<b>YTD Actuals \$</b>	<b>YTD Budget \$</b>	<b>YTD Variance \$</b>	<b>Comments</b>
Rates	-	-	-	
Charges	-	-	-	
Fees and Charges	373,049	486,814	<b>(113,766)</b>	The number of NDIS clients decreased, which resulted in a decrease in income.
Operating Grants and Subsidies	512,385	937,268	<b>(424,883)</b>	Variance due to Kalkarindji's share of Aged care grants has yet to be posted. This task will be done as part of the EOY process. Also, LA funding for this financial year has yet to be released.
Commercial and Other Income	47,254	89,318	<b>(42,063)</b>	The number of HCP clients decreased, resulting in a reduced income.
<b>TOTAL OPERATING INCOME</b>	<b>932,688</b>	<b>1,513,400</b>	<b>(580,713)</b>	
<b>OPERATING EXPENDITURE</b>				
Employee Expenses	654,100	770,664	<b>(116,564)</b>	underspent is due to vacant positions in Kalkarindji
Materials and Contracts	300,390	424,038	<b>(123,649)</b>	The major underspends on contractors (labour and electrical), Fuel, Minor assets and repairs, and maintenance
Council Committee & LA Allowances	2,505	2,850	<b>(345)</b>	
Council Committee & LA Expenses	236	660	<b>(424)</b>	
Motor vehicle leases/Facilities costs and Administration costs	558,948	558,948	-	
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,516,178</b>	<b>1,757,159</b>	<b>(240,981)</b>	
<b>OPERATING SURPLUS / DEFICIT</b>	<b>(583,490)</b>	<b>(243,759)</b>	<b>(339,731)</b>	



Bar below shows actual vs budget figures.





### 10.2.2. Kalkarindji - Daguragu Projects Report

**Report Type** Local Authority Reports  
**Department** Chief Executive Office  
**Prepared by** Manager of Executive Services

#### **Purpose**

The purpose of this report is to provide an update on the Local Authority Project Funding (LAPF) that has been spent or committed, and to provide an overview of funds available for future projects.

#### **Recommendations**

- A. That the Kalkarindji - Daguragu Projects Report report is received and noted
- B. That the Kalkarindji Local Authority consider projects for investigation

#### **Local Authority Project Funding (LAPF)**

##### ***Funds Spent financial year***

\$ 0 of LAPF has been spent this financial year

##### ***Funds Committed***

\$65,000 of LAPF is committed to projects.

##### ***Funds Available***

\$145,727 of LAPF is available for future projects

The Kalkarindji Local Authority is encouraged to discuss and consider suitable projects to be funded with the remaining LAPF.

#### **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. Local authority projects Kalkarindji [10.2.2.1 - 1 page]

**Local authority projects -Kalkarindji**

Fund Carried forward from last financial year. 125,227  
Grant expected to be received this financial year. 85,500

210,727

Amount spent on project this financial year 2022-23 -

**Money committed to projects but has yet to be spent.**

**-65,000**

Funds available for future projects

145,727

Project Name	Resolutions passed on	The amount committed to projects	Amount spent to date	Remaining funds available	Status
Vet visit	08-Nov-22	25,000	-	25,000	
Bus Shelter	14-Feb-23	20,000	-	20,000	
Art Centre Park Shade trees and outdoor table	14-Feb-23	20,000	-	20,000	
		<b>65,000</b>	<b>-</b>	<b>65,000</b>	<b>-</b>





### 10.3.1. Action Items

**Report Type** Local Authority Reports  
**Department** Chief Executive Office  
**Prepared by** Manager of Executive Services

#### **Purpose**

To provide an update on Kalkarindji Daguragu Local Authority action items.

#### **Recommendations**

- A. That the Kalkarindji Daguragu Local Authority receive and note the action items update; and
- B. That the completed action items be removed from the list.

#### **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. 20230606 Action Items Report KDLA [10.3.1.1 - 2 pages]

## ACTION REGISTER

Kalkarindji - Daguragu Local Authority

JUNE 2023



**Victoria Daly**  
REGIONAL COUNCIL

MEETING DATE	ITEM	ACTION REQUIRED	ASSIGNED DEPT.	ACTION TAKEN	STATUS
29/11/2022	Kalkarindji   Daguragu Local Authority meeting held on 8 November 2022	<b>KLA-2022/3</b> - That the Kalkarindji   Daguragu Local Authority commit up to \$25,000 for the Katherine Vet Services to deliver vet program two times in 2023. <i>(endorsed by Council - Resolution: OCM-2022/185)</i>	Operations	Arrangements are being made for the NTVS to visit from the 31st of July to the 4th of August. This is later than expected but we are hoping that most of the community will be settled in their new homes before the proposed visit.	Scheduled
28/02/2023	Invitation: PowerWater	<u>Action:</u> Invitation to be sent to Cail Rayment to attend the next KDLA meeting on Tuesday, 9 May.	Executive	Due to video conferencing challenges this has been postponed.	On hold
28/02/2023	Bus shelter	<b>KDLA-2023/6</b> - That the KDLA proceed with the bus shelter project, estimated to cost up to \$20,000. <i>(endorsed by Council - Resolution: OCM-2023/30)</i>	Operations	Meeting held with DIPL representative Darrell Lee on the 25/05/2023 regarding the bus shelter installation approval and location. The proposed site was identified and measured, and we are now waiting for written approval and for the drawings to be emailed.	In progress
28/02/2023	Sign at waste facility	<b>KDLA-2023/7</b> - for the design of the waste management sign 'for health and safety reasons please do not light up the dump'. <i>(endorsed by Council - Resolution: OCM-2023/30)</i>	Operations	Approved by Council. Operations will order and arrange sign to be mounted.	In progress
28/02/2023	Arts Centre Project	<b>KDLA-2023/8</b> That the KDLA proceed with the Arts Centre Park shade trees and outdoor table project, estimated to cost up to \$20,000. <i>(endorsed by Council - Resolution: OCM-2023/30)</i>	Operations	On hold due to floods.	On hold
28/02/2023	Buntine Highway rest stops (advocacy)	<b>KDLA-2023/9</b> That the KDLA support the council to advocate for rest stops on the Buntine Highway and support that council write to the relevant Ministers on the matter. <i>(endorsed by Council - Resolution: OCM-2023/30)</i>	Operations	This action is on Council's action item list and will be reviewed at the monthly Ordinary Council Meetings.	In progress
28/02/2023	Invitation: Rangers	<u>Action:</u> Rangers to be invited to the next KDLA meeting	Executive	Rangers invited to discuss feral cat problem.	Awaiting response
28/02/2023	Invitation: CDP	<u>Action:</u> CDP to be invited the next KDLA meeting and to provide a presentation on the service and what it can provide for employers and businesses	Executive	CDP invited	Scheduled



#### **10.4.1. Draft Regional Plan 2023-24**

**Report Type** Local Authority Reports  
**Department** Chief Executive Office  
**Prepared by** Manager of Executive Services

##### **Purpose**

To present the draft Regional Plan 2023-24 and seek feedback from the Local Authority.

##### **Recommendations**

- A. That the Draft Regional Plan 2023-24 is received and noted

##### **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) [10.4.1.1 - 54 pages]

# Regional Plan 2023 – 24



**Victoria Daly**  
REGIONAL COUNCIL

Regional Plan and Budget 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

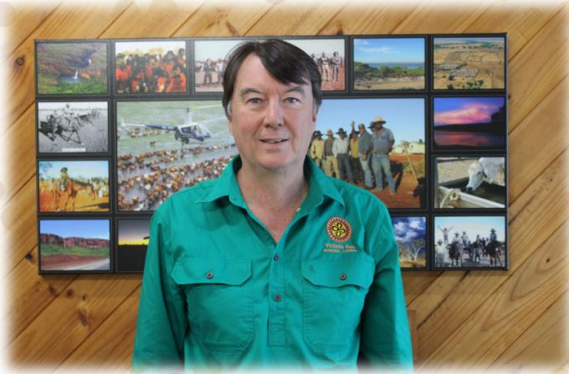
projects as well as developing fresh strategic goals to see us through the next phase of Council's journey.

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

Regional Plan and Budget 2023 - 24

### 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

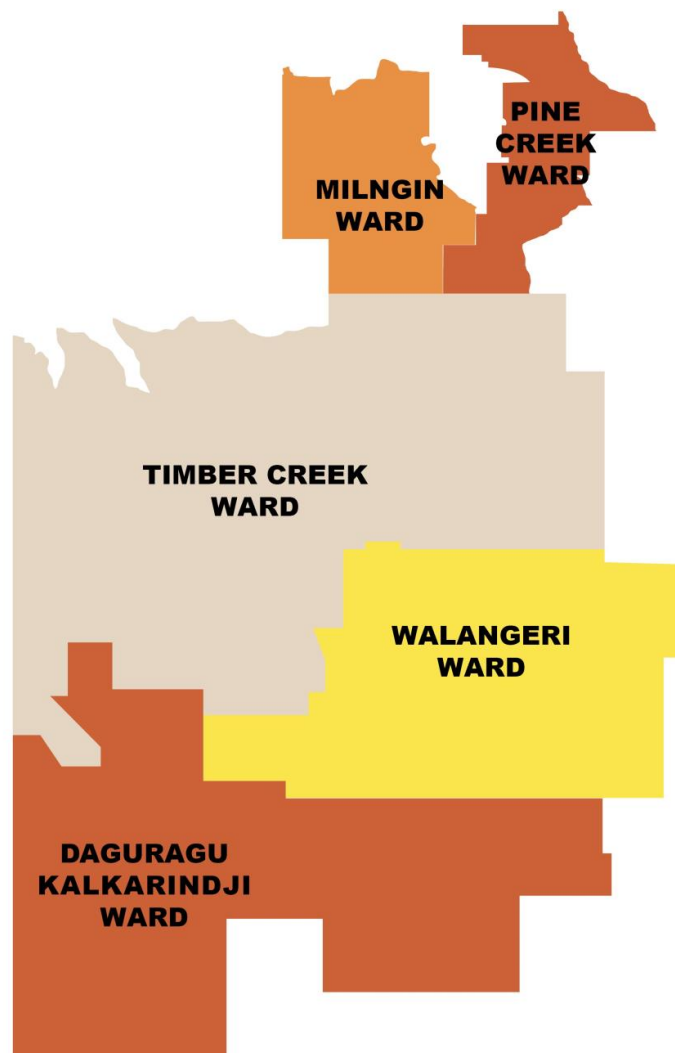
Covering around 154,000 square kilometres of some of the most remote and vibrant parts of the Northern Territory, Victoria Daly Regional Council delivers a range of local government services and programs to residents across five wards:

- 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**

<b>Yarralin</b> Charlie Newry Elwyn Anzac Charlie James Wesley Campbell Simon Campbell Mayor Brian Pedwell	<b>Bulla</b> Shadrack Retchford Duncan Bero Nicholas Laurie Stan Retchford Penny Archie Joseph Archie (Councillor position currently vacant)	<b>Timber Creek</b> Coralie Myers Cecelia McKenzie Rebecca Myers John Horgan Marilla Appleby Tristram Holcombe Beatty Retchford (Councillor position currently vacant)	<b>Amanbidji</b> Cassandra Ahwon Ross Roberts Raylene Raymond Joy Mikamon Rhonda Lurda Toni-Maree Waterloo Rupert Aldus Sharon Lurda June Lurda (Councillor position currently vacant)
<b>Pine Creek</b> 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	<b>Daly River</b> Peter Hollowood Brian Muir Mark Mullins Wayne Buckley Nadine Daly Robert Austral Councillor Andrew McTaggart	<b>Kalkarindji/Daguragu</b> Anne Saunders Pansy Wardle Selma Smiler Pamela Morris Simeon Long Leah Leaman Michael George Councillor Georgina Macleod	

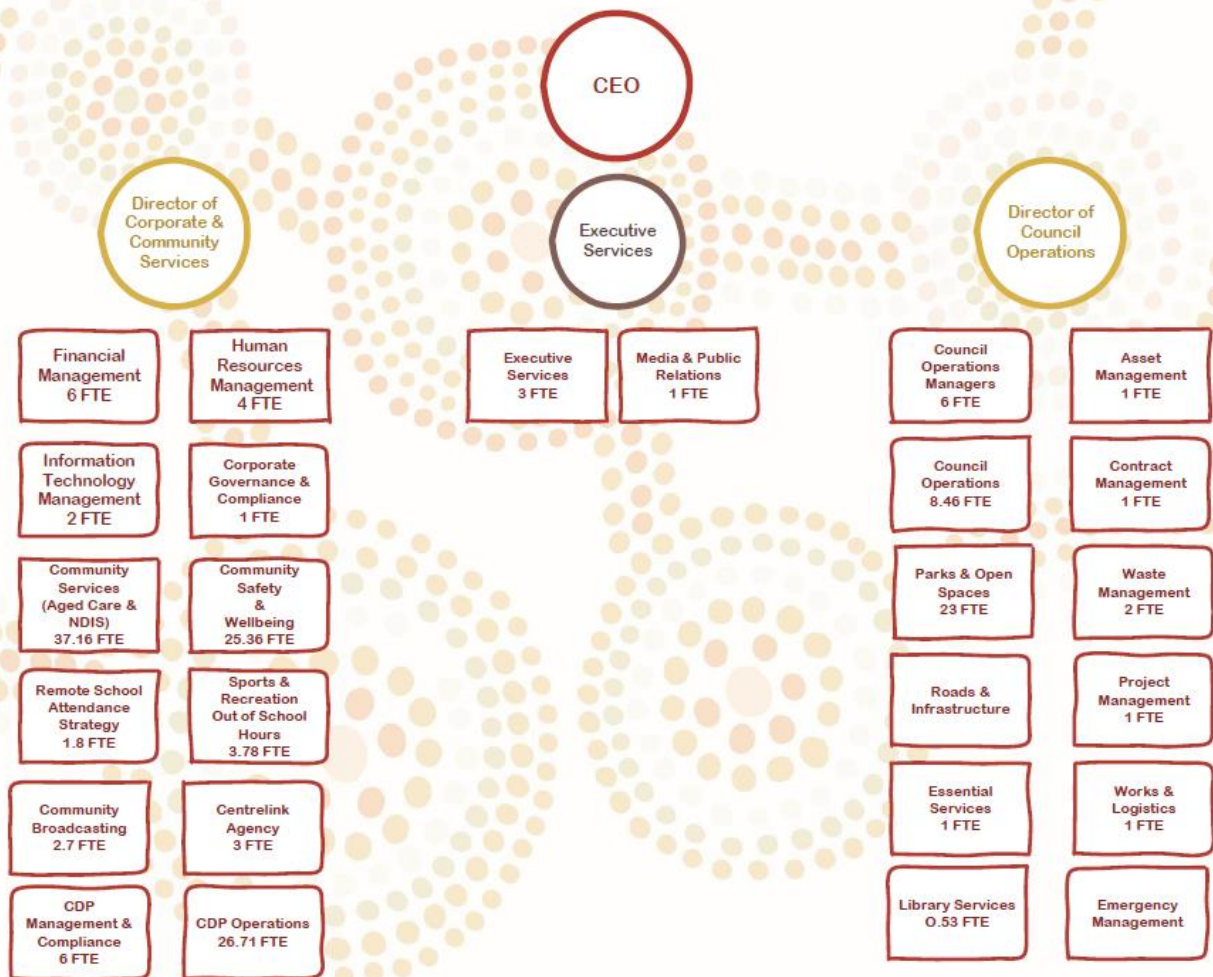


## Regional Plan and Budget 2023 - 24

### 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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<b>Core Services Activities</b>	<b>Amanbidji</b>	<b>Bulla</b>	<b>Kalkarindji</b>	<b>Daguragu</b>	<b>Naiyu</b>	<b>Pine Creek</b>	<b>Timber Creek</b>	<b>Yarralin</b>	<b>Pigeon Hole</b>	<b>Lajamanu</b>	<b>Gilwi</b>	<b>Kybrook</b>	<b>Lingara</b>	<b>Myatt</b>	<b>Wooliana</b>
<b>LOCAL GOVERNMENT ADMINISTRATION</b>															
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	✓	✓	✓	✓	✓	✓	✓	✓	✓						
<b>CIVIC SERVICES</b>															
9. Library						✓									

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<b>Core Services Activities</b>	<b>Amanbidji</b>	<b>Bulla</b>	<b>Kalkarindji</b>	<b>Daguragu</b>	<b>Nauyiu</b>	<b>Pine Creek</b>	<b>Timber Creek</b>	<b>Yarralin</b>	<b>Pigeon Hole</b>	<b>Lajamanu</b>	<b>Gilwi</b>	<b>Kybrook</b>	<b>Lingara</b>	<b>Myatt</b>	<b>Wooliana</b>
<b>LOCAL INFRASTRUCTURE</b>															
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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<b>Commercial and Community Services</b>	<b>Amanbidji</b>	<b>Bulla</b>	<b>Kalkarindji</b>	<b>Daguragu</b>	<b>Naiyu</b>	<b>Pine Creek</b>	<b>Timber Creek</b>	<b>Yarralin</b>	<b>Pigeon Hole</b>	<b>Lajamanu</b>	<b>Gilwi</b>	<b>Kybrook</b>	<b>Lingara</b>	<b>Myatt</b>	<b>Wooliana</b>
<b>COMMERCIAL SERVICES</b>															
19. Airstrip Maintenance			✓		✓		✓	✓	✓						
20. Centrelink			✓	✓	✓	✓	✓	✓							
21. Australia Post Office Agency			✓	✓	✓			✓							
22. Visitor Accommodation			✓					✓							
23. Community Development Program	✓	✓	✓	✓			✓	✓	✓	✓	✓		✓	✓	
<b>COMMUNITY SERVICE</b>															
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	
<b>DEFINITION</b>	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.
<b>OUTPUTS</b>	<ul style="list-style-type: none"> <li>- Accountable and transparent leadership on behalf of Council's constituents</li> </ul>
<b>OBJECTIVES</b>	1.2 Support and train elected regional representatives
<b>ACTIONS</b>	<ul style="list-style-type: none"> <li>- Elected Member participation in Council, Committee and Local Authority meetings.</li> <li>- Develop and implement training programs for Elected Members.</li> <li>- Administrative support for Local Authorities.</li> <li>- Record keeping in accordance with the legislative requirements.</li> <li>- Advocate on behalf of communities through government, private sector and media.</li> </ul>
<b>MEASURES</b>	<ul style="list-style-type: none"> <li>- Council and committee meetings achieve quorum – target 100%</li> <li>- Local Authority meetings are attended by one relevant Councillor and one senior manager – target 100%</li> <li>- Council agendas (excluding confidential) are published three business days before a meeting – target 100%</li> <li>- Council minutes (excluding confidential) are published within ten days following a meeting – target 100%</li> </ul>
ADMINISTRATION OF LOCAL AUTHORITIES	
<b>DEFINITION</b>	The provision of administrative services, training, and relevant governance support for Local Authorities
<b>OUTPUTS</b>	<ul style="list-style-type: none"> <li>- Supported Local Authorities in governance and administration.</li> <li>- Local Authority recommendations disseminated to Council.</li> </ul>
<b>OBJECTIVES</b>	1.1 Ensure effective community leadership and representation to Council of local issues through local authority committees
<b>ACTIONS</b>	<ul style="list-style-type: none"> <li>- Provide support for Local Authorities which contributes to Council's good governance.</li> <li>- Record keeping in accordance with the legislative requirements.</li> </ul>
<b>MEASURES</b>	<ul style="list-style-type: none"> <li>- Four meetings of each Local Authority held every financial year – target 100%</li> <li>- All appointed members at each Local Authority meeting – target 75%</li> <li>- Delivery of Local Authority training to all seven Local Authorities – target 100%</li> </ul>

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

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



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<b>HUMAN RESOURCES</b>	
<b>DEFINITION</b>	Provision of human resource management to all Council departments focusing on employee obligations to Council, staff satisfaction, performance, compensation, and training.
<b>OUTPUTS</b>	<ul style="list-style-type: none"> <li>- Support staff through appropriate policies and procedures.</li> <li>- Recruitment retention program.</li> <li>- Performance management of staff.</li> <li>- Dispute resolution and counselling.</li> </ul>
<b>OBJECTIVES</b>	<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>
<b>ACTIONS</b>	<ul style="list-style-type: none"> <li>- Review and implement human resources policies and procedures.</li> <li>- Conduct annual performance appraisals.</li> <li>- Implement Indigenous mentoring program.</li> <li>- Develop training calendar that meets organisational needs.</li> </ul>
<b>MEASURES</b>	<ul style="list-style-type: none"> <li>- Policies and procedures are reviewed in accordance with required timelines – target 100%</li> <li>- Improvement in staff retention – target 10% reduction in turnover</li> <li>- Performance reviews completed for all staff – target 90%</li> <li>- Development of online induction process – by June 30.06.24</li> </ul>

<b>WORK HEALTH AND SAFETY</b>	
<b>DEFINITION</b>	Provision of work, health, and safety measures to all Council departments focusing on safety and staff wellbeing.
<b>OUTPUTS</b>	<ul style="list-style-type: none"> <li>- Staff have a sound understanding of work health and safety roles and responsibilities.</li> <li>- Staff have a sound understanding of internal policies and procedures.</li> </ul>
<b>OBJECTIVES</b>	3.1 Invest in training through the development and implementation of a comprehensive training plan covering all staff.
<b>ACTIONS</b>	<ul style="list-style-type: none"> <li>- Policies and procedures are reviewed in accordance with required timelines.</li> <li>- Education sessions provided to all employees</li> <li>- Conduct monthly site inspections</li> <li>- Adopt and implement a WH&amp;S online system.</li> <li>- Incident reporting to be completed within the required time frame.</li> </ul>
<b>MEASURES</b>	<ul style="list-style-type: none"> <li>- Policies and procedures are reviewed in accordance with required timelines – target 100%</li> <li>- Incidents reported reduce by 10%</li> <li>- Identified risks reduced by 20%</li> <li>- WH&amp;S System implemented – target by 30.06.2024</li> </ul>

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

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

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## CIVIC SERVICES

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



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## INFRASTRUCTURE AND ASSETS

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

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

### COUNCIL INFRASTRUCTURE (BUILDING, FACILITIES, AND FIXED ASSETS)

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

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

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



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

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

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

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## COMMERCIAL SERVICES

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

## COMMUNITY SERVICES

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



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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 2023-24

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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	Naiyu	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
<b>Total income</b>	<b>19,905,947</b>	<b>10,614,737</b>	<b>2,242,816</b>	<b>1,662,866</b>	<b>1,239,825</b>	<b>1,872,852</b>	<b>2,272,850</b>
<b>Expenses</b>							
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			
<b>Total Expenses</b>	<b>22,317,015</b>	<b>13,864,475</b>	<b>1,815,965</b>	<b>1,653,017</b>	<b>1,160,749</b>	<b>1,625,571</b>	<b>2,197,236</b>
<b>Budgeted Operating Surplus/Deficit</b>	<b>(2,411,068)</b>	<b>(3,249,738)</b>	<b>426,851</b>	<b>9,848</b>	<b>79,076</b>	<b>247,281</b>	<b>75,614</b>
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				
<b>Budgeted Surplus/Deficit</b>	<b>4,244,925</b>	<b>(2,207,872)</b>	<b>3,926,851</b>	<b>159,848</b>	<b>1,196,320</b>	<b>924,164</b>	<b>245,614</b>
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						
<b>Net Budget Surplus/Deficit</b>	<b>(1,850,823)</b>						
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						
<b>Net Budgeted Operating Position</b>	<b>543,850</b>						

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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
		-	-	-	-
		<b>9,174,406</b>	<b>2,320,125</b>	<b>278,946</b>	<b>3,075,335</b>
				<b>3,075,335</b>	<b>3,500,000</b>

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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 Fitzer Road - Respite Centre Upgrade	-	626,883	-	-	-	626,883	30/06/2024
Structures	Proposed Ovel 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
<b>TOTAL</b>		<b>2,025,619</b>	<b>8,607,092</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,632,711</b>	

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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
<b>Total income</b>	<b>19,905,947</b>	<b>20,325,442</b>	<b>20,753,969</b>	<b>21,191,726</b>
<b>Expenses</b>				
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
<b>Total Expenses</b>	<b>22,317,015</b>	<b>22,726,096</b>	<b>23,281,537</b>	<b>23,851,735</b>
<b>Budgeted Operating Surplus/Deficit</b>	<b>(2,411,068)</b>	<b>(2,400,654)</b>	<b>(2,527,568)</b>	<b>(2,660,009)</b>
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			
<b>Budgeted Surplus/Deficit</b>	<b>4,244,925</b>	<b>(2,100,654)</b>	<b>(2,227,568)</b>	<b>(2,360,009)</b>
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
<b>Net Budget Surplus/Deficit</b>	<b>(1,850,823)</b>	<b>128,791</b>	<b>207,971</b>	<b>106,936</b>
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			
<b>Net Budgeted Operating Position</b>	<b>543,850</b>	<b>128,791</b>	<b>207,971</b>	<b>106,936</b>

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**Budgeted capital expenditure**

<b>Class of Property, Plant, and Equipment</b>	<b>2023/2024</b>	<b>2024/2025</b>	<b>2025/2026</b>	<b>2026/2027</b>
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	-	-	-
	<b>9,174,406</b>	<b>880,000</b>	<b>705,000</b>	<b>705,000</b>
<b>Funded by</b>				
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			
	<b>9,174,406</b>	<b>880,000</b>	<b>705,000</b>	<b>705,000</b>

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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%
<b>Total rates</b>	<b>1,056,328.90</b>	<b>1,190,562.55</b>	

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. **1<sup>st</sup> instalment - 30 September 2023**
  - b. **2<sup>nd</sup> instalment - 30 November 2023**
  - c. **3<sup>rd</sup> instalment - 31 January 2024**
  - d. **4<sup>th</sup> 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
	<b>106,000</b>	<b>50,000</b>	<b>102,000</b>	<b>258,000</b>

#### 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
	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>	<b>17,850</b>

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**Schedule of Fees and Charges 2023-24**

<b>SCHEDULE OF FEES AND CHARGES 2023-24</b>			<b>Fee/Charge Inc. GST</b>
<b>ADMINISTRATION, COMMUNICATION AND PUBLICATION</b>			
<b>Rates</b>			
Rates Search	each	\$	80.00
Copies of Rates Notices	each	\$	25.00
<b>Photocopying/Printing</b>			
A4 - single sided	copy	\$	1.25
A4 - double sided	copy	\$	2.00
A3 - single sided	copy	\$	2.00
A3 - double sided	copy	\$	2.50
<b>Faxing</b>			
Domestic charge	page	\$	2.00
International charge - (send)	page	\$	5.00
Receiving Faxes - A4	fax	\$	2.00
<b>Laminating</b>			
A4	page	\$	5.00
A3	page	\$	7.00
<b>Internet Access</b>			
Per 30 minutes	half Hour	\$	5.00
Per hour	hour	\$	8.00
<b>Minutes and Agendas of Council Meetings, Committee Meetings and Local Authority Meetings</b>			
<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
<b>Other Council Publications</b>			
<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
<b>Council Meeting Room and Equipment Hire</b>			
VDRC Regional Office Meeting Room - Includes digital projector and screen	day	\$	510.00
<b>LIBRARY</b>			
Temporary Members Deposit (\$30 refundable)	each	\$	31.00
<b>ACCOMMODATION</b>			
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
<b>REFUSE CHARGES</b>				
<b>Waste Management Fees</b>				
	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
<b>COMMUNITY HALL HIRE</b>				
<b>Civil Hall/Conference Room</b>				
	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
<b>Functions Hire - General</b>				
	Evening functions	evening	\$	1,050.00
	Pensioner Groups	evening	\$	300.00
<b>RECREATION CENTRE</b>				
	Community/Sporting Activities	instance	\$	50.00
	Commercial groups	instance	\$	105.00
	Entry	person	\$	4.00
<b>MUSEUM FEES</b>				
	Police Museum admission fee (Timber Creek)	entry	\$	5.00
<i>Children under 16 free</i>				
<b>HARD COURT AND RESERVE HIRE FEES</b>				
<b>Oval</b>				
	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	-	-	
<b>Netball/Basketball/Tennis Courts</b>				
	Night rate for lighting in addition to any hire fees	instance	\$	26.00
<b>Park</b>				



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	Community Markets - stall seasonal pass	per annum	\$	65.00
	Community Markets - casual stall	day	\$	15.00
<b>PLANT HIRE</b>				
<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
<b>Labour</b>				
	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
<b>HOME CARE PACKAGES</b>				
<b>PACKAGE MANAGEMENT COST</b>				
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
<b>CARE MANAGEMENT COST</b>				
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
<b>BASIC DAILY FEES</b>				
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
<b>CLIENT CONTRIBUTION</b> (Meal prep and delivery)	\$141	Per fortnight	GST not applicable	\$141
<b>DOMESTIC ASSISTANCE</b>				
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
<b>PERSONAL CARE</b>				
Showering	\$56	per hour	GST not applicable	\$56
<b>DAY RESPITE</b>				
Social Support (Individual)	\$56	per hour	GST not applicable	\$56
<b>SOCIAL SUPPORT (GROUP)</b>				
Planned Activity	\$15	per hour	GST not applicable	\$15
Centre Activity	\$15	per hour	GST not applicable	\$15
<b>MEALS</b>				
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
<b>TRANSPORT</b>				
<b>TRANSPORT ( LOCAL - ONE WAY)</b>	\$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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## **11. Questions from the Public**

## **12. General Business**

## **13. Next Meeting**

The next Meeting of Kalkarindji – Daguragu Local Authority will be held 8 August 2023.