



REGIONAL COUNCIL PLAN 2017/ 2018



CENTRAL DESERT
REGIONAL COUNCIL

two ways :: one outcome

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Cathryn Hutton
Chief Executive Officer

Central Desert Regional Council
PO Box 2257, Alice Springs, NT 0871
1 Bagot Street, Alice Springs, NT, 0870
Tel/Direct: (08) 8958 9500 | Fax: (08) 8958 9501
cathryn.hutton@centraldesert.nt.gov.au

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TABLE OF CONTENTS

1.	Regional Council Contacts	6
2.	President’s Message.....	7
3.	Chief Executive’s Overview	8
4.	Our Governance	9
	Our Councillors	9
	Election of President and Deputy President.....	10
	Our Region	11
	Relevant Facts.....	11
	Area	12
	Population	12
5.	Governance Arrangements	13
	Core Values.....	13
	Community Engagement through Local Authorities and Other Processes	13
	Local Authorities.....	13
	Other Community Engagement Processes.....	14
	Possible Changes to the Regulatory and Administrative Framework	14
	Review of the Local Government Act	15
	Regional Council Elected Representation.....	15
6.	Opportunities and Challenges for Local Government Service Delivery.....	16
	Strengths.....	16
	Weaknesses	16
	Opportunities.....	16
	Threats.....	17
	Opportunities for Regional Cooperation	17
7.	Planning Framework	18
	Strategic Plan	18
	Annual Corporate Plan	18
	Community Plans.....	18
	Operational (or Program Delivery) Plans.....	18
	Long Term Financial Plan	18
	High Level Plans	19
	Key Performance Indicators	19
8.	Legislative Compliance	21
9.	Regional Plan Overview.....	22
	Implementing the Strategic Plan	22
	Corporate Priorities for 2017-18	22
	Infrastructure and Assets	22
	Local Authority Projects	24
	Community Services	24
	Economic Development	25
	Environment	25

	Governance and Management.....	26
10.	Service Delivery Plan Summary.....	27
	Major Changes to Service Delivery.....	27
11.	Organisational Structure.....	28
	Executive Management Team.....	29
12.	Budget Preparation.....	30
13.	Rating Policy.....	31
	Conditionally Rateable Land.....	32
	Pastoral Leases.....	32
	Active Mining Leases.....	32
	General Rateable Properties.....	32
	Commercial Agricultural Properties (not otherwise classified above).....	32
	Commercial Businesses.....	32
	Residential Properties.....	33
	Waste Management Charges.....	33
	Animal Management Special Rate.....	33
	Penalty for Late Payment.....	34
	Social and Economic Impacts of Rating Policy.....	34
14.	Analysis of Budget.....	35
	Operating Income.....	35
	Income from rates and statutory charges.....	35
	Local Government operational grants.....	36
	Grants from other Agencies.....	36
	Commercial income.....	36
	Operating Expenditure.....	39
	Repairs and Maintenance.....	42
	Capital Expenditure.....	42
	Transfers from Reserves.....	43
15.	Elected Member Allowances.....	44
	Local Authority Allowances.....	44
16.	Glossary of Terms.....	45

FIGURES AND TABLES

Table of Tables

Table 1: Estimated Resident Population.....	12
Table 2: Local authority membership.....	13
Table 3: Ward Representation.....	15
Table 4: Breakdown of NDRRA application by Council priority.....	23
Table 5: Service Delivery Summary by Community.....	27
Table 6: Breakdown of rateable properties.....	31
Table 7: Budget Expenditure over last five years expressed as a percentage	40
Table 8: Repairs and Maintenance by Class of Asset and Service Group.....	42
Table 9: Capital Expenditure by Class of Asset.....	43
Table 10: Transfer from reserves.....	43
Table 11: Elected Member Allowances	44
Table 12: Local Authority Allowances.....	44

Table of Figures

Figure 1: Planning Framework.....	19
Figure 2: Organisational Structure.....	28
Figure 3: Sources of rate income.....	33
Figure 4: Income by Source (2017/18 budget).....	35
Figure 5: Analysis income by Income Source	37
Figure 6: Income by Service Group.....	38
Figure 7: Expenditure by Type	39
Figure 8: Expenditure by Service Group	40
Figure 9: Expenditure by Type of expenditure over five years	41

Appendices

Appendix 1. Strategic Plan
Appendix 2. Key Performance Indicators
Appendix 3. Core Service Delivery Matrix
Appendix 4. Service Delivery Plan
Appendix 5. Rates Declaration and Conditional Rating Gazette
Appendix 6. Fees and Charges
Appendix 7. Budget Summaries
Appendix 8. Community Plans
Appendix 9. 10 Year Infrastructure Plan

1. REGIONAL COUNCIL CONTACTS

Corporate Office

Freecall 1300 360 605
Phone 08 8958 9500
Fax 08 8958 9501

Postal PO Box 2257, Alice Springs NT 0871
Location 1 Bagot Street, Alice Springs NT 0870

Email: info@centraldesert.nt.gov.au
Web: www.centraldesert.nt.gov.au

Council Service Delivery Centres

Anmatjere (Ti Tree)

Phone (08) 8966 9900
Fax (08) 8966 9901
anmatjere@centraldesert.nt.gov.au

Engawala

Phone (08) 8956 9989
Fax (08) 8956 9976
engawala@centraldesert.nt.gov.au

Laramba

Phone (08) 8956 8765
Fax (08) 8956 8341
laramba@centraldesert.nt.gov.au

Willowra

Phone (08) 8956 4820
Fax (08) 8956 4920
willowra@centraldesert.nt.gov.au

Yuendumu

Phone (08) 8993 7900
Fax (08) 8993 7901
yuendumu@centraldesert.nt.gov.au

Atitjere

Phone (08) 8956 9787
Fax (08) 8956 9917
atitjere@centraldesert.nt.gov.au

Lajamanu

Phone (08) 8974 5500
Fax (08) 8974 5501
lajamanu@centraldesert.nt.gov.au

Nyirripi

Phone (08) 8956 8720
Fax (08) 8956 8739
nyirripi@centraldesert.nt.gov.au

Yuelamu

Phone (08) 8956 4016
Fax (08) 8956 4088
yuelamu@centraldesert.nt.gov.au

2. PRESIDENT'S MESSAGE



The upcoming year 2017/18 is looking like another big year for Council. With the local government general elections on the 26th August 2017, this plan is the last for the current Council. The Council continues to focus on achieving the objectives established in our Strategic Plan and delivering a council in which we “work together in one spirit, guided by strong leadership and good management, to provide high quality services across the region.”

As part of our planning process, the Council has considered the priorities of the local communities as outlined in their community plans, as well as reviewed the opportunities and challenges facing the Council. As a Council we have identified a number of priorities for the coming year and these are detailed in Section 8.

Once again road works remain a large focus for the Council. Unfortunately, the region experienced a second flooding event in December 2016 through January 2017 that caused extensive damage to the Council's road network. The Council has applied under the National Disaster Recovery Arrangements (NDRRA) for funding to undertake reinstatement works. We are hopeful that the Northern Territory Government and Federal Government will support this application as the Council does not have enough resources to undertake the works with out significant financial support.

Road works that commenced in 2016/17 in Yuendumu and Lajamanu CBDs will be finalized this financial year. These projects have been funded by the NT Government through their Improving Strategic Road Infrastructure Fund and also the Federal Government's Black Spot funding. Re-seal works in Yuelamu will be undertaken using the final instalment of the Federal Roads to Recovery funding.

Within each Community the Council continues to work with Local Authorities to identify key projects. A full list of community priorities are identified in the Community Plans in the [Appendix 8](#) of this report. I would like to express my thanks to all the Local Authority members and congratulate them on the work that they do. The other councillors and I value your input and contribution.

Council is also looking forward to another successful year of the Community Development Program. This program is important to our communities and is providing valuable social benefit in five communities that we service.

Council will also be watching closely the roll out of the NTG's Remote Housing Program. The Council will be seeking to be involved in this program particularly in the repairs and maintenance and tenancy areas where Council has identified opportunities for local employment and training.

Once again we are facing another year of tight budgets. Council is committed to maintaining our service levels in our communities and maintaining community positions where ever possible. As a Council we develop the capacity of our local staff at every opportunity and will continue to seek opportunities for local people to take on supervisor roles.

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

Cr Adrian Dixon

President

3. CHIEF EXECUTIVE'S OVERVIEW



I am very pleased to present the 2017/18 Regional Council Plan. This plan once again balances the need for the Council to be fiscally conservative whilst implementing the aspirations of the Council and its constituents to continue to improve the lifestyle and well being of community members.

As in previous years the Council's core funding is heavily reliant on grants. In this year's budget, rates and statutory income covers approximately 7% of the Council's overall expenditure and 19% of its expenditure on basic municipal services.

The Federal Assistance Grants (FAGs) are a major source of core operating revenue for the Council. We are pleased that indexation on these grants have been restored, however, the impact of the loss of indexation will be felt for many years. In this budget we have not included indexation of FAGs, or indeed the NT Operational Grants as the value of any indexation is unclear at this time.

The Council is in the last year of Indigenous Advancement Strategy (IAS) funding. As this funding was a fixed annual rate over the period of the contract, the IAS program areas have continued to experience constrained spending. We note that the Federal Government has announced that they will spend \$50 million to determine the effectiveness of the National Indigenous Advancement Strategy. It is hoped that this review will demonstrate the effectiveness of long term flexible funding and we welcome the opportunity to contribute to this review.

As a consequence of this high dependence on grants amid the general tightening of grant conditions, commercial activities continue to be vital to the Council.

Once such program is the Community Development Program. This program generates approximately 66% of the commercial income of the Council, and presents significant opportunities for community-based improvement activities. Other commercial contracts, such as the Essential Services Program, and short term construction and road work projects, will be pursued where they provide significant local employment opportunities and adequate returns to the Council. This year the Council also hopes to become involved in the NT Government's Remote Housing program, particularly in housing repairs and maintenance where the Council sees significant employment and employment related training opportunities.

The plan for the 2017-18 financial year has a number of major projects and is set to deliver significant benefits to the communities. I would like to thank the hard work and commitment from our Councillors, Local Authority members and the dedicated staff of the Council

Cathryn Hutton
Chief Executive Officer

4. OUR GOVERNANCE

Our Councillors

The following are the elected members for the Central Desert Regional Council for the second term of the Council. Please note that Council elections are scheduled for the 26 August 2017.

President Adrian Dixon

Anmatjere Ward
PO Box 137, ALICE SPRINGS NT 0872
P 8956 8455
F 8956 8341
M 0
adrian.dixon@centraldesert.nt.gov.au

Deputy President Norbert Jampijinpa Patrick

Northern Tanami Ward
CMB Lajamanu Via KATHERINE NT 0852
P 8975 0886
F 8975 0988
norbert.patrick@centraldesert.nt.gov.au

Councillor James Jampajimpa Glenn

Anmatjere Ward
Ti Tree Council Office
Stuart Highway, Ti Tree NT 0872
PMB 256 Via ALICE SPRINGS NT 0871
P 8956 9933
F 8956 9730
james.glenn@centraldesert.nt.gov.au

Councillor William Japanangka Johnson

Northern Tanami Ward
CMB Lajamanu
KATHERINE NT 0852
P 8975 0886
F 8975 0988
william.johnson@centraldesert.nt.gov.au

Councillor Marlene Tilmouth

Anmatjere Ward
Engawala Community
PMB 180
ALICE SPRINGS NT 0872
P 8956 9989
F 8956 9976
marlene.tilmouth@centraldesert.nt.gov.au

Councillor Benedy Bird

Anmatjere Ward
Engawala Community
PMB 180
ALICE SPRINGS NT 0872
P 8956 9989
F 8956 9976
benedy.bird@centraldesert.nt.gov.au

Councillor Jacob Jungarai Spencer

Southern Tanami Ward
Nyirripi Community
PMB 16 Via
ALICE SPRINGS NT 0872
P 8956 8720
F 8956 8739
jacob.spencer@centraldesert.nt.gov.au

Councillor Georgina Wilson

Southern Tanami Ward
LPO Yuendumu Via
ALICE SPRINGS NT 0872
P 8956 4000
F 8956 4070
Georgina.wilson@centraldesert.nt.gov.au

Councillor Cecilia Alfonso

Southern Tanami Ward
LPO Yuendumu Via
ALICE SPRINGS NT 0872
P 8956 4133

Councillor April Martin

Southern Tanami Ward
Willowra Community
PMB 224
ALICE SPRINGS NT 0872
P 8956 4820

F 8956 4003
cecilia.alfonso@centraldesert.nt.gov.au

F 8956 4920
april.martin@centraldesert.nt.gov.au

Councillor Sandra Peckham

Akityarre Ward
Atitjere Community
PMB 86
ALICE SPRINGS NT 0872
P 8956 9787
F 8956 9917
P Community 8956 9658 (letting it ring)
sandra.peckham@centraldesert.nt.gov.au

Councillor Elizabeth Bird

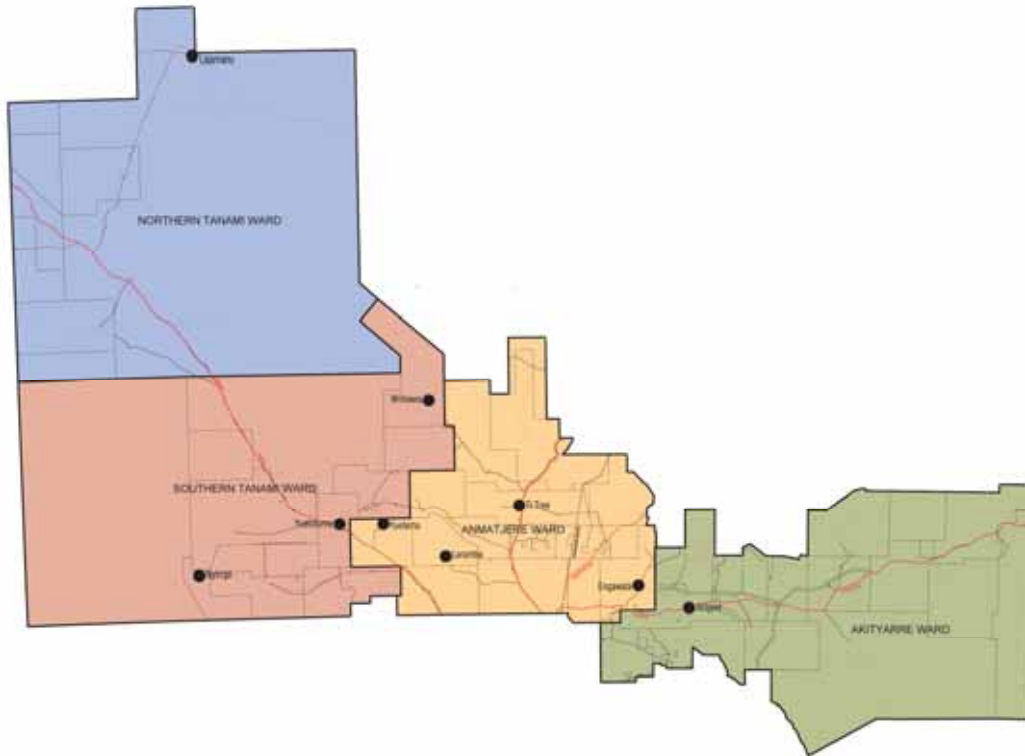
Akityarre Ward
P O Box 8045
ALICE SPRINGS NT 0871
P 8956 9779
elizabeth.bird@centraldesert.nt.gov.au

Election of President and Deputy President

The principal member of Council holds the title of President. The President is elected at the first Council meeting following the general local government elections. The President is elected for the full term of Council. Elections for Deputy President occurred in June 2016. The term of Deputy President is generally for one (1) year, however, as the next General Council Election is in August 2017, the Deputy has been elected for the remainder of the current term.

Our Region

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



Relevant Facts

The Regional Council manages approximately \$20 million worth of assets and has an estimated income of \$37.4 million for 2017/18 year. The Regional Council employs over 330 staff, of which over 69% are Indigenous. Council staff provide a wide variety of services including:

- Management of Regional Council assets including parks, buildings, facilities, plant and equipment, and approximately 2,100 kilometres of roads.
- Management of 11 cemeteries.
- Waste collection and management of 11 refuse disposal sites.
- Fire hazard reduction in and around community areas.
- Animal management.
- Two libraries and Cultural Heritage Services in communities.
- Municipal Services and infrastructure upgrades for eighteen occupied homelands.
- Three crèches, two long day care centres, plus support of local playgroups.
- School nutrition services in six remote communities.
- Aged care and disability services in seven centres.
- Community safety activities in eleven communities.
- Postal agencies in all communities apart from Yuendumu.
- Centrelink services in all communities.
- Sport and recreation services which employ community based Sport and Recreation Officers.

- 24 hour support of power, water and sewage to seven communities.
- Family mediation and domestic violence support services.
- Community Development Program delivery in “Regional 25” which covers five communities.

Area

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

Population

A census was undertaken in 2016 and the results of the census are expected to be released in June 2017. The following estimates are based on the 2013 census data.

The total estimated resident population of the Regional Council is 4,331. The estimated resident population of the major localities within the Regional Council are shown in Table 1 below: Estimated Resident Population

Table 1: Estimated Resident Population

Locality	No. of People (ERP)
Greater Regional Anmatjere (b)	540
Ti Tree	143
Wilora	129
Willowra	253
Engawala	167
Harts Range Region (excluding Engawala)	460
Lajamanu	755
Laramba	292
Nyirripi	246
Tanami Region (excluding Lajamanu & Nyirripi)	320
Yuelamu	236
Yuendumu	790
Total LGA of Central Desert	4,331

NOTE: This table was updated in April, 2014.

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

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

5. GOVERNANCE ARRANGEMENTS

Core Values

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

We highly value:

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

TEAMWORK: all working together towards accomplishing common goals

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

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

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

Community Engagement through Local Authorities and Other Processes

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

Local Authorities

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

Table 2: Local authority membership

Community	Number of Appointed members	Ward Councillors
Anmatjere	9	4
Atitjere	7	2
Engawala	7	4
Lajamanu	10	2
Laramba	7	4
Nyirripi	7	4
Willowra	7	4
Yuelamu	7	4
Yuendumu	10	4

Council Committees

Council committees are appointed at the first meeting following a general local government election and are generally appointed for the term of the Council. The following are the committees of Council:

Finance Committee

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

Audit and Risk Committee

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

CEO Performance Review Committee

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

The CEO Performance Review committee is a confidential committee.

CEO Performance Review Committee

The Council has approved the formation of a Social Justice Advisory Committee to provide advice and assistance to the Council on a variety of social justice issues including advocating for the roll out of the Council's alternative models of incarceration and justice reinvestment model. This committee has not yet formed but it is anticipated that it will be active in the 2017/18 financial year.

Other Community Engagement Processes

Council meetings open to the public

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

Formal deputations and petitions to Council

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

For more information about how to present to Council please refer to the Council's governance processes.

Possible Changes to the Regulatory and Administrative Framework

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

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

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

Review of the Local Government Act

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

It is unlikely that this review will be enacted during this financial year.

Regional Council Elected Representation

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

Table 3: Ward Representation

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

*Figures as of February 2015

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

Full details of the review can be found on the Council's website. The next electoral review will be conducted after the next general local government election.

6. OPPORTUNITIES AND CHALLENGES FOR LOCAL GOVERNMENT SERVICE DELIVERY

The Council has a comprehensive risk management framework, based on the AS/NZS 31000:2009 Australian Standard, which is available from the Council's website.

Strengths

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

Weaknesses

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

Opportunities

- NTG's Remote Housing Program provides opportunities for the Council to re-establish local work teams to undertake repairs and maintenance, and minor capital works upgrades thus providing local employment opportunities and a commercial income stream.
- Regional opportunities through mining developments and other enterprise opportunities
- Justice Reinvestment model provides an opportunity to improve social outcomes from offenders in region
- Improved purchasing processes to ensure best value for money
- Ability to capitalise on available grants and programs due to strong financial accountability and reporting
- New satellite roll out will provide improvements in telecommunications and potentially significantly improve remote productivity
- More integration between programs will improve financial viability and also social outcomes

- Transfer of local roads from Northern Territory Government may allow the formation of a roads crew – local job opportunities as well as commercial income stream for Council
- Increased willingness by communities to support Council with GMAAAC and leasing funds provides improved amenity within region
- Tourism as a driver of local employment and business activity

Threats

- New Council elected in August 2017 requiring induction and training, also potential for change in strategic vision
- Local staff have competing priorities resulting in inconsistent work attendance
- Relatively new NT government with business of government still bedding down.
- Shifting priorities in government at both a Federal and NT government level
- Changes to CDP program including increased compliance and performance expectations
- Transfer of local roads from Northern Territory Government
- Increasing expectations of community (more roads, more facilities, etc)
- Dependence on grant funding and lack of indexation on federal and NT operational grants
- Lack of grant funds at Territory and federal level
- Indigenous Advancement Strategy funding expiring in 2018

Opportunities for Regional Cooperation

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

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

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

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

7. PLANNING FRAMEWORK

Strategic Plan

The Strategic Plan describes the vision for our region and explains what we do and our operating environment. It covers our vision, mission and values and what we plan to do to achieve our vision. The current Central Desert Regional Council Strategic Plan for 2017/18 is attached in [Appendix 1](#) for review.

Annual Corporate Plan

The Annual Corporate Plan is a whole of organisation operational plan. It takes the Strategic Plan and identifies how specific components of the Strategic Plan are going to be operationalized for that year. The Annual Corporate Plan identifies:

- Actions or projects (or specific initiatives) that help contribute to the strategies.
- Services plan that provides a statement of how services are going to be delivered in that year.

Community Plans

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

Operational (or Program Delivery) Plans

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

Long Term Financial Plan

The Long Term Financial Plan (LTFP) covers a minimum of four years. The LTFP provides guidance on:

- The rating regime over the long term.
- Any major spending requirements for example, the major infrastructure projects.
- Major commitments through other strategic plans, for example it should incorporate the replacement costs derived from the Asset Management Plans.
- Major changes to revenue or expenditure, for example, additional or lost funded programs.

Due to the highly volatile nature of the NT environment, our current LTFP is a very broad document and provides high level guidance only.

High Level Plans

The Council adopts a range of high level plans that inform the direction of the Council. These include (but are not limited to):

- Family Wellbeing Strategy
- Risk Management Plan,
- Indigenous Workforce Development Plan,
- Aged Care Strategic Plan
- Waste Management Plan

A full list of the Council’s various high level plans and strategies can be found on the Council’s website under <http://www.centraldesert.nt.gov.au/plans-and-strategies>

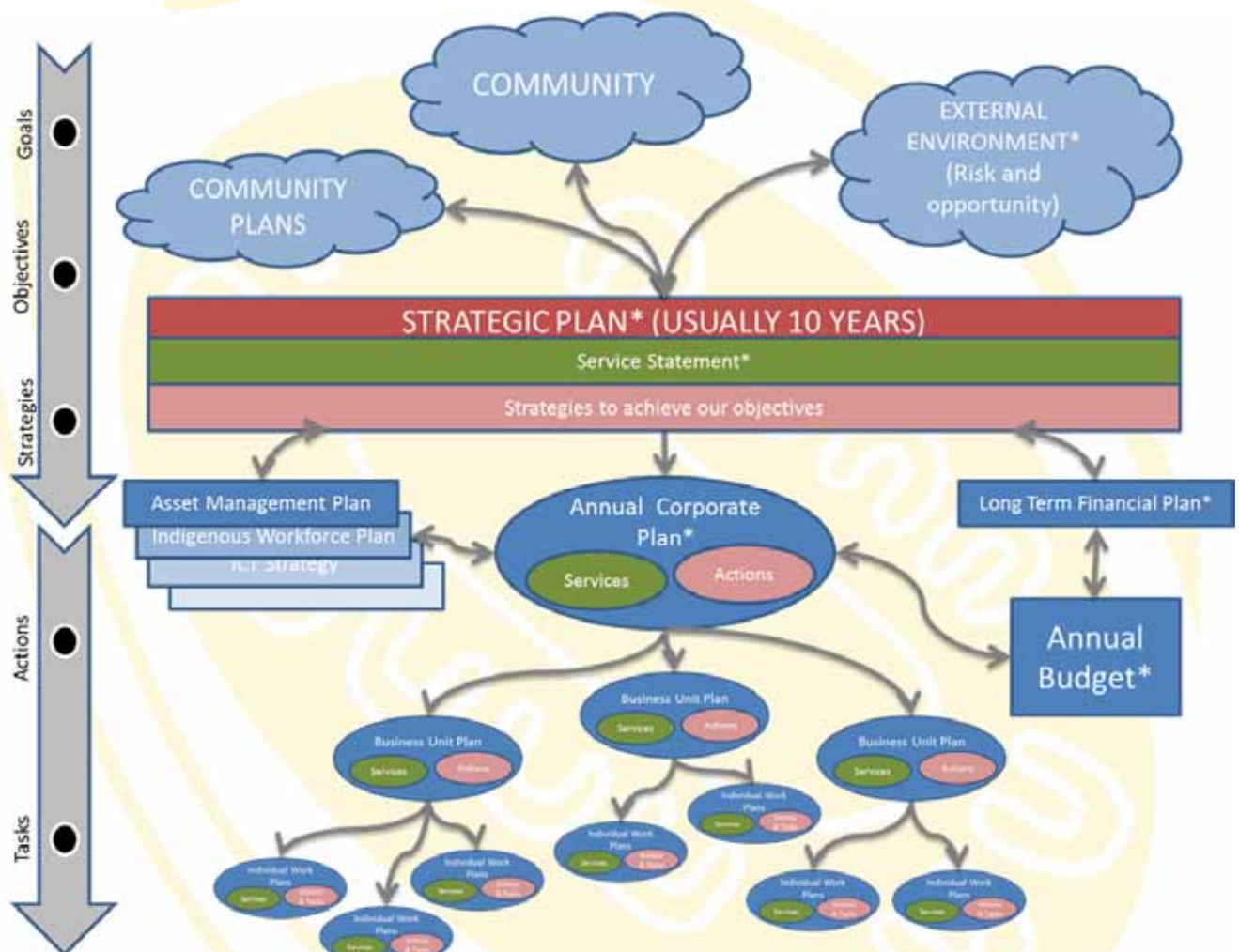


Figure 1: Planning Framework

Key Performance Indicators

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

To make performance more understandable and to reduce the complex nature of organisational performance a small number of key indicators have been developed and these are presented in Appendix 1: Strategic Plan 2015-2020.

Emphasis has been placed on measurements which can lead to learning and improvement. The aim is to provide information needed to make better informed decisions.



8. LEGISLATIVE COMPLIANCE

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

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

9. REGIONAL PLAN OVERVIEW

Implementing the Strategic Plan

The Council's Strategic Plan identifies five main goals. Each goal has a number of outcomes that need to be achieved.

OUR GOALS

Goal 1 : Maintain and improve the health, culture and well being of the community.

Goal 2 : Well managed and maintained physical infrastructure.

Goal 3 : A dynamic and growing economy with strong local employment.

Goal 4 : A region that respects, protects and looks after its natural and built environment.

Goal 5 : Good leadership, effective advocacy and high quality services supported by good management practices.

Corporate Priorities for 2017-18

In addition to our standard roles and functions, the following are new major infrastructure projects anticipated for next financial year.

Infrastructure and Assets

The following are the major infrastructure projects identified for the 2017-18 financial year. The Council has identified a number of projects in the 10 Year Infrastructure Plan which are listed in [Appendix 9 10 Year Infrastructure Plan](#).

Disaster Recovery - Reinstatement of Roads

A major rainfall event in late December 2016 and January 2017 significantly impacted regional access roads and internal roads.

Flooding of communities in the eastern Lasseter, southern Tanami and western Simpson districts was a result of a deep low pressure system moving slowly south-eastwards across the south west of the Northern Territory. This was described as a "one in half century event" by the Bureau of Meteorology. Damage was widespread across Central Desert, MacDonnell, Barkly and NT Government roads.

Council managed unsealed road network sustained severe damage to road surfaces and drainage infrastructure. This damage also impacted on some roads recently repaired after major flood damage in 2015 (also estimated as a Q50 event).

The event has been officially declared as a Disaster named as "Central Australia Flash Flooding – December 2016 and January 2017".

Council has submitted a second NDRRA grant application totalling \$37m to the NT and Federal Government. It has not been announced whether this second NDRRA application has been successful. If the grant application is successful, the grant can only be used for the purposes of reinstating damaged public infrastructure and will only fund external costs. Although this project will have a major workload impact on the Council and will see the capital revenue and expense component of the budget raise substantially, there is a zero nett effect on the budget.

Table 4: Breakdown of NDRRA application by Council priority

Classification	Estimate
EMERGENCY ROAD REOPENING EXPENSES(PART ALREADY SPENT)	\$508,000.00
SUB TOTAL CDRC PRIORITY-1 (major community access roads)	\$33,878,612.94
SUB TOTAL CDRC PRIORITY-2 (inter community access roads)	\$1,010,972.23
SUB TOTAL CDRC PRIORITY-3 (occupied outstation access roads)	\$5,238,869.34
SUB TOTAL CDRC PRIORITY-4 (outstation access roads)	\$5,772,101.18
SUB TOTAL CDRC PRIORITY-5 (other roads)	\$11,292,585.05
GRAND TOTAL	\$57,701,140.74

CDRC is awaiting the outcome of this grant application

Yuendumu CBD Upgrade

The Yuendumu CBD Upgrade commenced towards the end of the 2016/17 financial year and may extend until the beginning of 2017/18. The works included the resealing of roads and verges within the community and the re-aligning if the main intersection. These works are funded from the NT Government's Improving Strategic Local Roads Infrastructure funding and Federal Government Roads to Recovery funding.

Lajamanu CBD Upgrade

The Council will be utilising the Federal Government's Blackspot Funding of \$110,084 at Lajamanu to install car parking, line marking and traffic furniture around the Lajamanu store.

Additional works to address storm water issues in Lajamanu will be scheduled in 2018/19 or when appropriate funding has been sourced.

Internal Road Maintenance and Upgrades

The Council will continue to implement its Roads to Recovery 2014-2019 Forward Plan. In 2017/18, an expenditure of \$265,000 is anticipated against the Federal Government's Roads to Recovery funding program for curbing and internal re-seals in Yuelamu. The Council will also be progressing its traffic management plans in Yuelamu including bollards, road signs and speed management devices.

Facilities Upgrade Nyirripi

Council will be utilising funds from the 15/16 SFNT upgrades in Nyirripi, to fund approximately \$100,000 of refurbishments in Nyirripi. These include upgrades to four staff houses, the visitor accommodation and The Council Office receiving work such as kitchen and bathroom refurbishments, air conditioning replacements, patch and painting, furniture replacement and general freshening up.

HEA – Homelands Extra Allowance

HEA – Homelands Extra Allowance is a grant that has been awarded to many of our Outstations houses. During The HEA 2017 program includes repair/upgrade to 67 outstation houses in the Central Desert region. The current condition of the houses are poor to satisfactory and by the end of the program most houses will be in a very good condition. This will make a happy and safe living environment.

Room to Breathe

The Council has been awarded a tender for the refurbishment of two properties at Engawala and two at Lajamanu.

Council has been advised that these contracts should be completed by the end of the financial year.

Remote Housing Strategy

The Northern Territory Government has announced a major, 10 year, program for remote housing. The Council will be working with the Northern Territory Government to ensure that the Council is in a position to bid for, and potentially participate in, any expanded housing programs.

Local Authority Projects

Council continues to implement local community projects using the Department of Housing and Community Development Local Authority Project Funding. The local authority project funding pool supports projects that encourage the continued development of local authorities and their communities.

The funding aims to:

- build stronger communities
- help local governing bodies and their communities become stronger and self-sustaining
- provide quality community infrastructure that facilitates community activity and integration
- develop local government capacity to provide legitimate representation, effective governance improved service delivery and sustainable development.

The local priorities are identified as part of community planning process. Please refer to [Appendix 8 - Community Plans](#).

Community Services

Intergeneration Centres

Council will continue to investigate and develop a model for Intergeneration Centres. The initial pilot will be undertaken in Engawala. The Intergenerational Centre will endeavour to provide an integrated “cradle to grave” service. It is envisaged that an integrated model will be community led and could service multiple client groups such as, children, youth, and the aged. The focus of the integrated model would be on specific issues across the generations with the aim of providing a greater benefit to clients than a stand alone service potentially could.

Transition of STKIC to independence

The Council will continue to support the transition of the Southern Tanami Kurdiji Indigenous Corporation (STKIC) into an independent Aboriginal Corporation. Full transition is anticipated by the end of 2017/18.

CDP Best Practice and continuing performance improvement plan

The Community Development Program is a commercial contract let by the Federal Government that provides a remote employment and community development service. The CDP team provides support to job seekers and support community based activities with an emphasis on training and community improvement.

As part of the Council's continued focus on CDP, the Council will be undertaking a CDP Best Practice review and also continuing to focus on improving service delivery and performance. This year, the Council will be expending its very successful "Builder Trainer Program" with two additional Builder Trainers joining the Council's existing team of Activity Supervisors.

Economic Development

The Council will increase its focus on economic development and tourism opportunities in 2017/18 with the addition of Economic Development Manager. This position will have carriage of implementing the Economic Development and Tourism Plan for the Council which includes the following projects:

Justice Reinvestment and Alternative Models of Incarceration

Council has developed an alternative model of incarceration that aims to address the high levels of Aboriginal incarceration and recidivism within the region. The Council has presented this proposal to a number of key stakeholders and will continue to work with the Council's Social Justice Committee, community members and key stakeholders to progress this project.

Eastern Region (Plenty Highway) Regional Tourism Plan

In partnership with Tourism Central Australia and the Outback Way, the Council has submitted a funding application to the Federal Government's Building Better Regions funding program. The application is to fund the development of a tourism master plan for the Plenty Highway region to identify tourism development opportunities for the indigenous communities and station owners in the region.

This master plan will also provide the framework for future tourism development in the region.

Support of "Doing Small Business in the Bush"

As part of the Council's overall focus on supporting micro-businesses and small enterprise opportunities in the region, the Council will be working with the Department of Chief Minister to delivery workshops and training support to community members.

These workshops will be delivered in language.

Environment

The Council has identified a number of environmental issues that it will be monitoring and, where appropriate, lobbying on behalf of its constituents.

Appropriate Water Infrastructure

The majority of the Council's nine communities are classified as under "water stress" by Power and Water Corporation. The Council will be working with the NT Government to ensure that plans are developed and implemented that ensure appropriate investment in water infrastructure in its remote communities.

Manage Fire Risks (Ongoing)

Fire remains a major risk to Council and community assets. The Council will be undertaking fire training again this financial year and will continue to invest in fire management infrastructure within the communities.

Monitor and Lobby Regarding Fracking in Region

The Council has expressed concern over the impact of Hydraulic Fracturing on the environment and communities within the region. The Council has made a submission to the Scientific Inquiry into Hydraulic Fracturing in the Northern Territory and has directed officers to monitor this process.

Manage Asbestos Risks

In 2015/16 the Council, as part of the Central Australian Waste Management Program undertook an exercise to identify and assess legacy asbestos within the region. This report was provided to the Federal Government's Asbestos Safety and Eradication Agency. The Agency released its report [Remote Australian communities - The asbestos legacy](#) in May 2017. Council has directed Officers to continue to monitor this situation to ensure that asbestos is managed appropriately within communities.

Governance and Management

In August the NT will have a LG general election. This will see a refresh of the elected member, committee and Local Authority membership. As a consequence, the major focus for the 2017/18 financial year will be the election process and also the induction of new members. Other priorities include:

- Satellite roll-out in communities
- New reporting templates using KPIs
- Renewed focus on WH&S

10. SERVICE DELIVERY PLAN SUMMARY

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

The following table provides a summary of service delivery by Community.

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




-  Not provided in this community
-  Provided in this community
-  Contract will expire during 2017/2018 financial year

Table 5: Service Delivery Summary by Community

The Central Desert Regional Council has taken on a wide variety of responsibilities to ensure professional service delivery in each of the nine communities. Service delivery plans have been developed for each service area see Appendix 3.

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

Major Changes to Service Delivery

Negotiations are underway, but not finalised, with the NT Government to undertake Homeland Municipal Service delivery for the outstations within the Utopia region.

11. ORGANISATIONAL STRUCTURE

Detailed below is the organisational structure which indicates the areas of responsibility for the Executive Management Team.

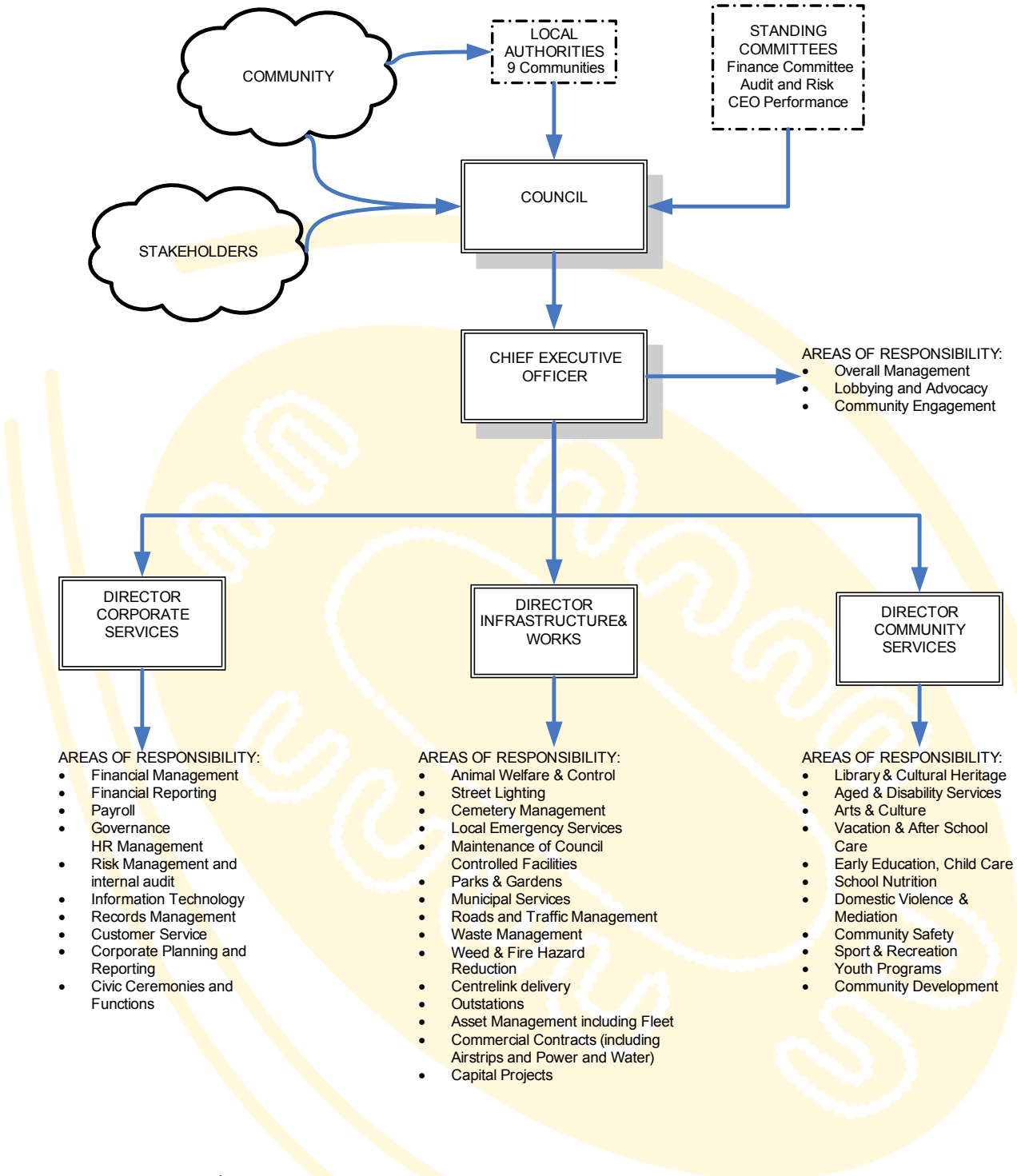


Figure 2: Organisational Structure

Executive Management Team

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

The purpose of the EMT is to:

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

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

12. BUDGET PREPARATION

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

Relevant Section of Act	Regional Council Plan Reference
Section 127 (2) states the budget for a particular financial year must:	
a) outline:	
i) the council's objectives for the relevant financial year; and	<i>Appendix 2: Core Service Delivery Matrix</i>
ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and	
iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and	<i>Section 9: Key Performance Indicators and Appendix</i>
b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and	<i>Section 14: Analysis of Budget</i> <i>Section 16: Budget Summary</i>
c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and	<i>Section 14: Analysis of Budget</i>
d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and	<i>Section 13: Rating Policy</i>
e) contain an assessment of the social and economic effects of its rating policies; and	<i>Section 13: Rating Policy</i>
f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.	<i>Section 15: Elected Member Allowances</i>

13. RATING POLICY

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

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

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

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

Table 6: Breakdown of rateable properties

Location	Residential	Business Commercial	Agricultural Commercial	Mining	Pastoral
ANATYE		3			6
ANMATJERE		17	16		10
ATITJERE	27	4			
ENGAWALA	27	1			
HART	12	6		2	8
LAJAMANU	125	7			
LAKE MACKAY		1			2
LARAMBA	48	1			
NTURIYA	24				
NYIRRIPI	56	4			
PMARA JUTUNTA and ANMATJERE	35				
SANDOVER		1			1
TANAMI	1			5	1
TI TREE	26	4			
WILLOWRA	55	2			
WILORA	25				
YUELAMU	47	1			
YUENDUMU	187	9			
Grand Total	695	61	16	7	28

	Residential	Business Commercial	Agricultural Commercial	Mining	Pastoral
% of total no. rateable property	86%	8%	2%	1%	3%
% of total rate revenue	90%	8%	1%	0%	1%

Conditionally Rateable Land

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

Conditional rates are determined by the Northern Territory Government and are the subject of a Gazette Notice. A copy of the Gazette notice is also available on the website <http://centraldesert.nt.gov.au/sites/centraldesert.nt.gov.au/files/attachments/conditional-rates-for-all-nt-councils-20-april-2017>

Pastoral Leases

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

The amount the Council will be able to raise by way of rates is \$14,186.

Active Mining Leases

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

Rates are calculated by multiplying the assessed value by 0.0034. The minimum amount payable shall be \$871.68.

The amount the Council will be able to raise by way of rates is \$6,101.

General Rateable Properties

Commercial Agricultural Properties (not otherwise classified above)

Rates are to be calculated using current unimproved capital value multiplied by 0.00108079. The minimum rate for this property type will be \$871.68.

The amount the Council proposes to raise by way of rates is \$13,708.

Commercial Businesses

Rates are to be calculated using current valuations based on unimproved capital value multiplied by 0.00108079. The minimum rate or service charge will be \$1,713.50 per dwelling.

The amount the Council proposes to raise by way of rates is \$104,523.

Residential Properties

That a flat rate of \$1,713.50 per dwelling be adopted.

The amount the Council proposes to raise by way of general rates is \$ 1,190,884.

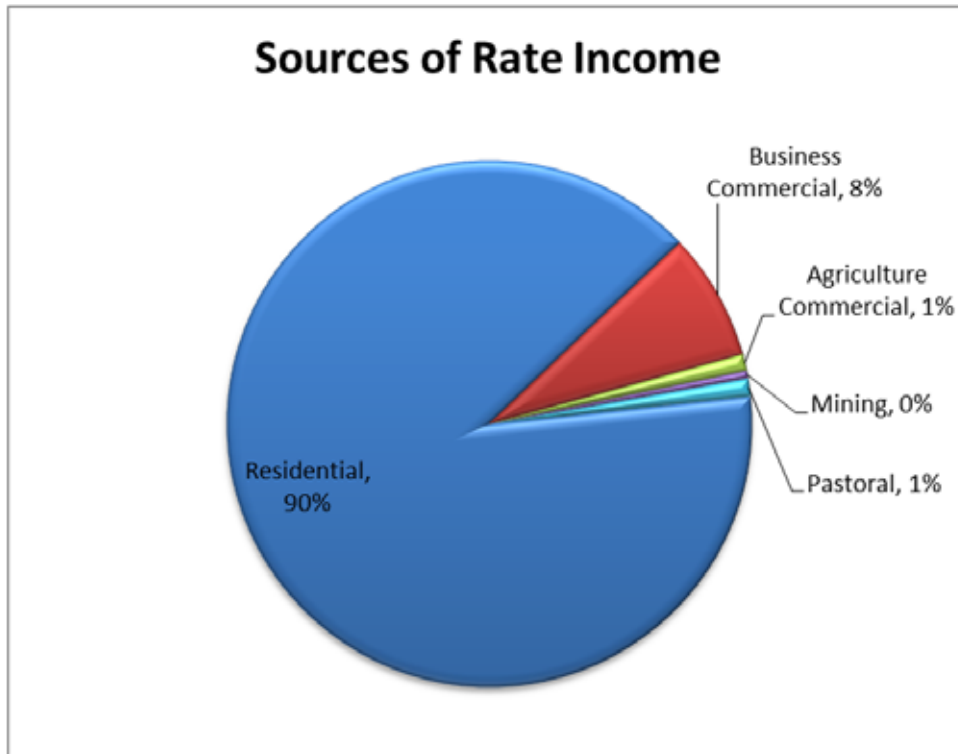


Figure 3: Sources of rate income

Waste Management Charges

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

- (i) Where a business uses a waste management facility operated by the Regional Council and/or receives waste collection services from the Regional Council, waste charges will apply.
- (ii) Public Housing in Remote Areas will incur a waste collection charge of \$980.42 per annum per dwelling for the first bin and \$490.21 per bin thereafter.
- (iii) Businesses and operations other than residential housing will incur a waste collection charge of \$1,960.85 for the first bin and \$980.42 per bin thereafter.

The amount the Council proposes to raise by way of waste management charges is \$1,060,989.

Animal Management Special Rate

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

The Council proposes to raise \$122,320 by way of the Animal Management special rate.

Penalty for Late Payment

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

Social and Economic Impacts of Rating Policy

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

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

In determining the rating regime for 2017/18, the Council has considered its sources of "own source income" as discussed below:

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

- The Council's statutory and legislative obligations;
- The service level expectations of the communities, residents and ratepayers;
- The funding environment and the overall reduction in income from grant and own source income.
- The asset management and asset renewal obligations of the Council;
- The Council's priorities with regards to local employment and maintenance of community based employment and training opportunities;
- How current and future rating practices will impact on the Council's financial sustainability,
- How existing services (particularly waste management and animal management) can be funded from existing revenue sources; and
- The impact of the leasing arrangements for Aboriginal owned land on the Council's existing budget (a cost of approximately \$280,000 per annum).

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

14. ANALYSIS OF BUDGET

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

Operating Income

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

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

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

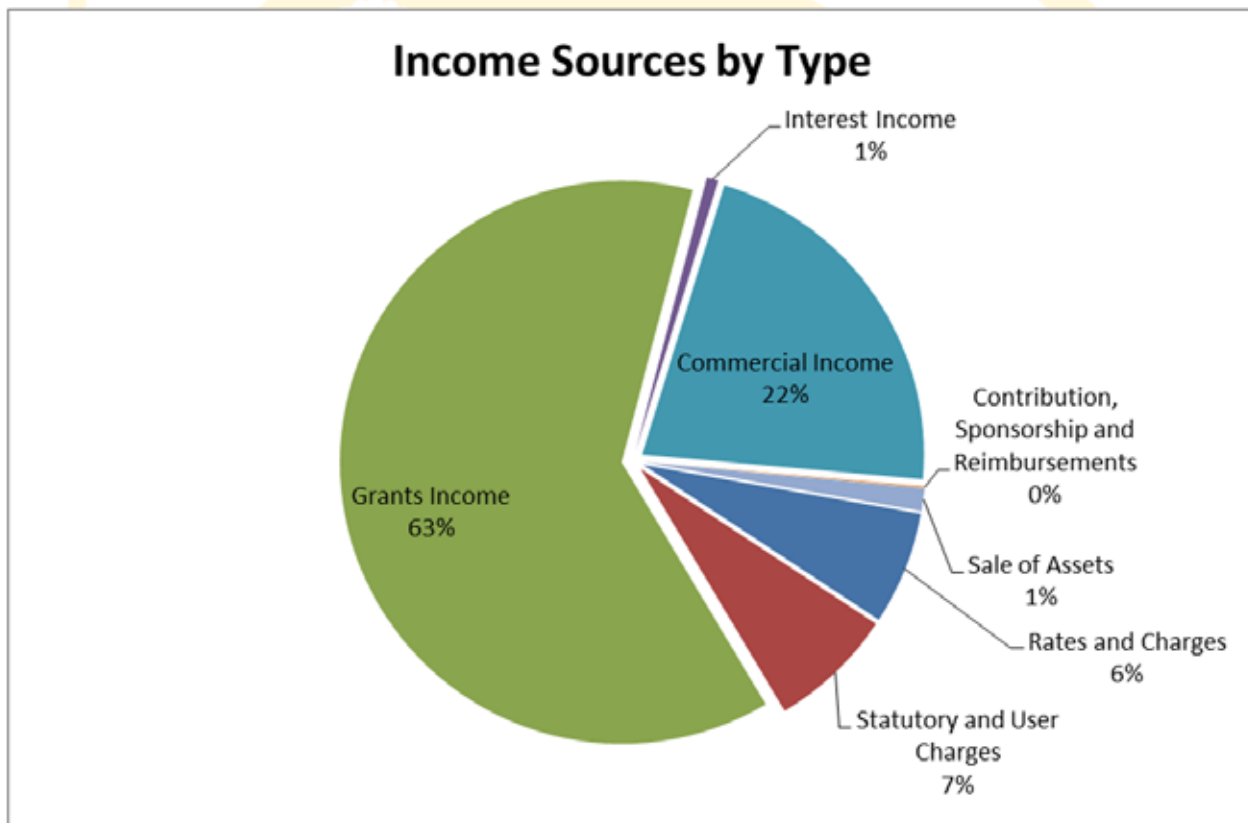


Figure 4: Income by Source (2017/18 budget)

Income from rates and statutory charges

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

Across all local government in Australia a rates coverage ratio⁽¹⁾ in excess of 40% of expenditure is considered sustainable. In this year's budget, rates and statutory income covers approximately 7% of the Council's overall expenditure and 19% of its expenditure on basic municipal services, often referred to as "core" services (excluding capital). While this continues to be below the national benchmark it represents an increase on previous years.

Local Government operational grants

Operational grants are used by the Council to supplement the cost of delivery of basic municipal services to constituents. As identified above, the rate income for the Council represents less than 30% of its overall municipal service requirements. The remaining 70% is provided by operational grants.

Operational grants come from two sources, the federal government and the NT Government. The Council has been advised that neither operational grant will be subject to indexing, that is, they are fixed at last years amounts.

The loss of indexation on the Council's operating grants has resulted in a significant decrease in the amount of money available to spend on basic municipal activities within the Council region.

Grants from other Agencies

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

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

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

Commercial income

The Council has historically undertaken a number of contracts which are commercial in the specific sense that the program is undertaken with a known funding allocation. Any surplus from the running of the program is returned to the Council (likewise any loss is paid for out of the Council's own money).

The Council currently runs a number of programs in this manner including Community Development Program (CDP), Centrelink and the Essential Services contract.

It is anticipated in 2017/18 that the Council will earn approximately \$8.2 million in commercial income (approximately two thirds derived from CDP). This represents 22% of the Council's total income.

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

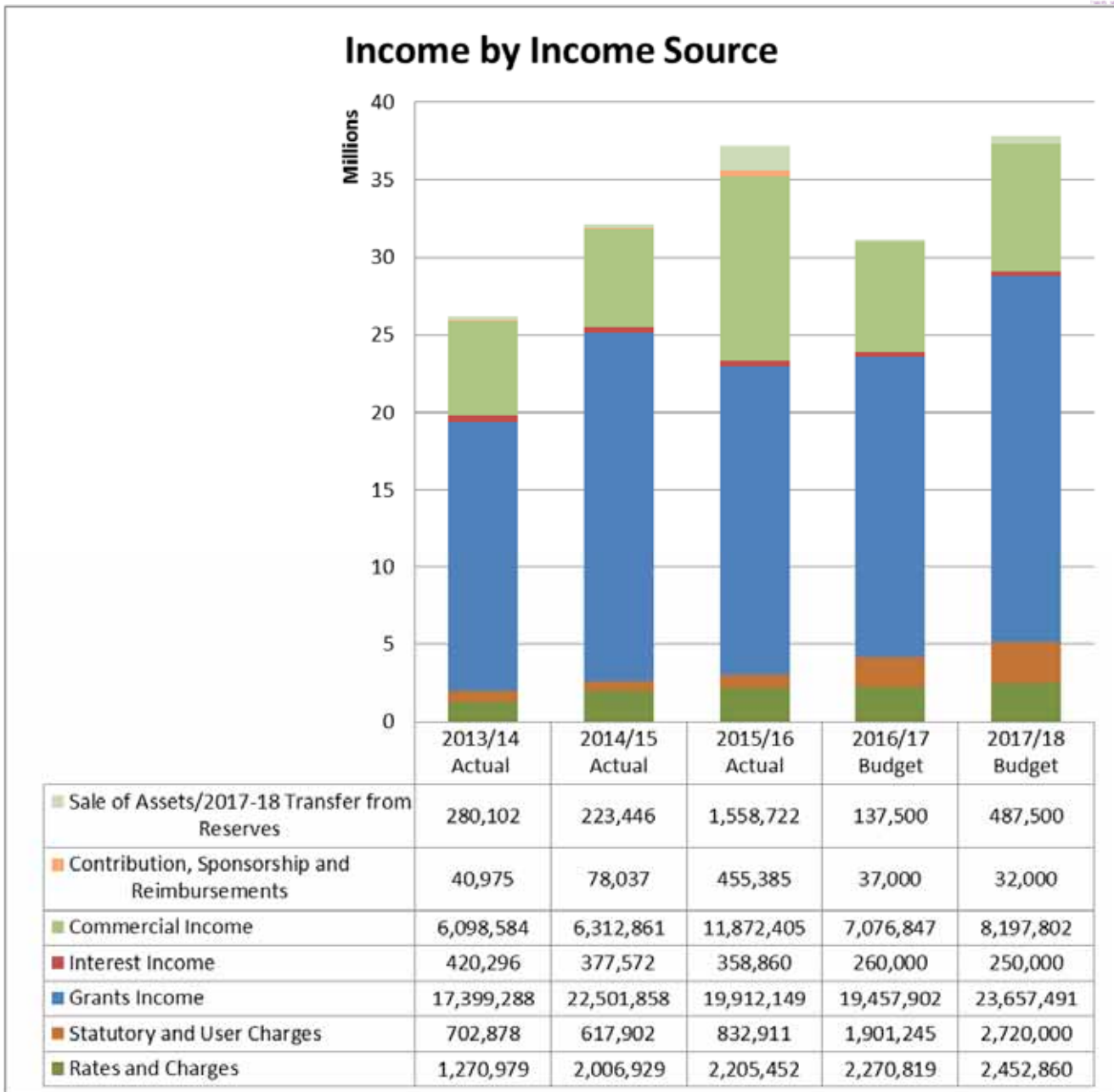


Figure 5: Analysis income by Income Source

Income across the majority of the Core-service groups remains the same except for Local Infrastructure where the increase is from anticipated income from NDRRA no 2 .

Agency Service group increase due to the additional funding from GMAAAC for Community Mediation in Willowra and Aged Care Program for Home and Community Care and NT Primary Health Network.

The Commercial Services income increase is mainly as a result of Community Development Programme (CDP) income.

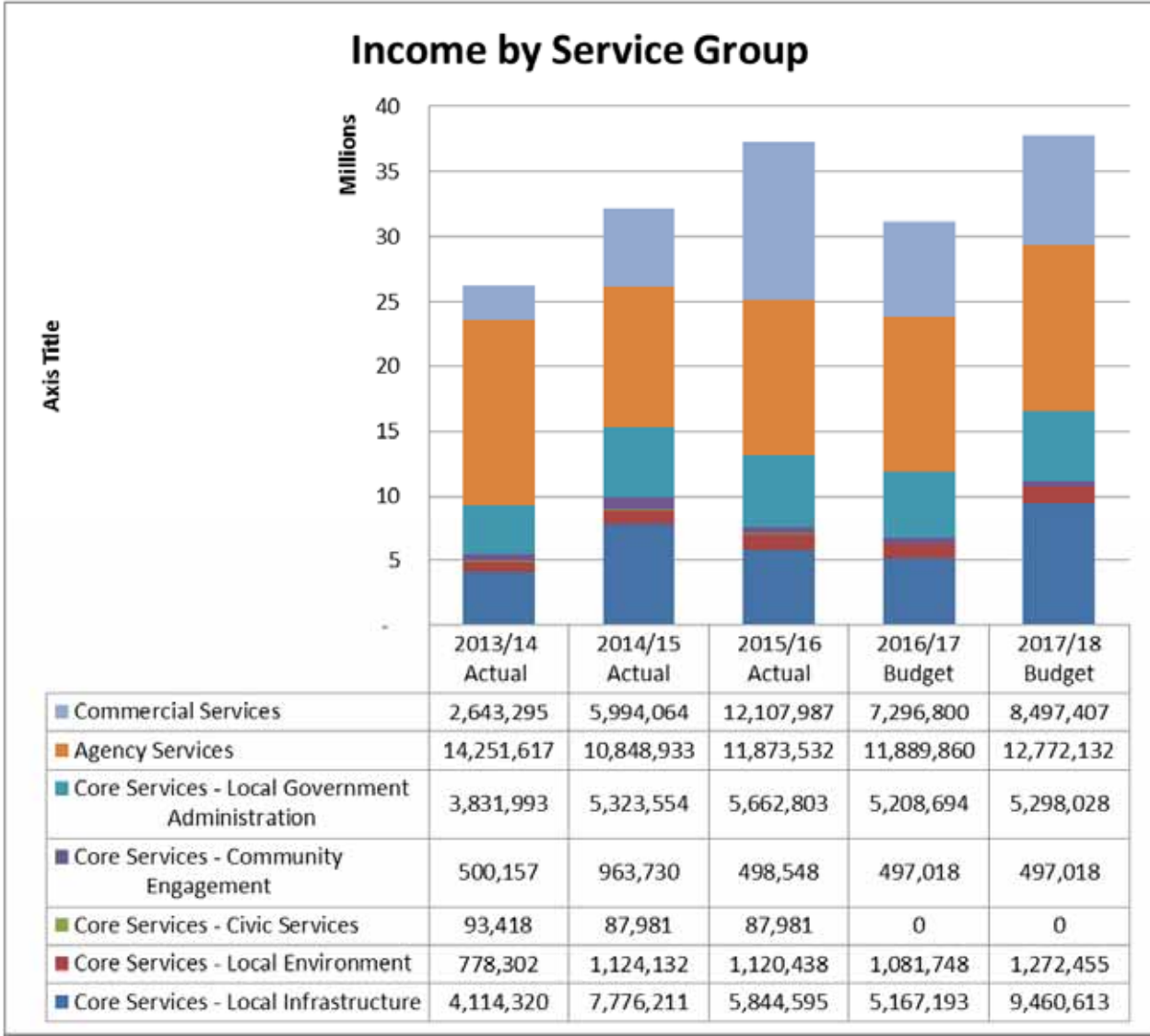


Figure 6: Income by Service Group

Within the proposed budget the following assumptions have been made:

- Indigenous Job Matching grant has remained fixed at previous levels;
- NT Operational Grant and Federal Assistance Grants remain fixed at previous levels;
- Residential Rates and Waste Collection fees have increased by 7%;
- The Animal Management special rate has remained at the same level as last year;
- Fees and Charges have remained unchanged;
- Only known contracts are included as income streams;
- Non-IAS Agency program funding levels continue at existing levels;
- IAS funding has been included at advised levels (fixed over term of contract).

Operating Expenditure

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

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

As in previous years, the Council’s main expense is wages with Employment Costs contributing approximately 58% of the total operating expenditure.

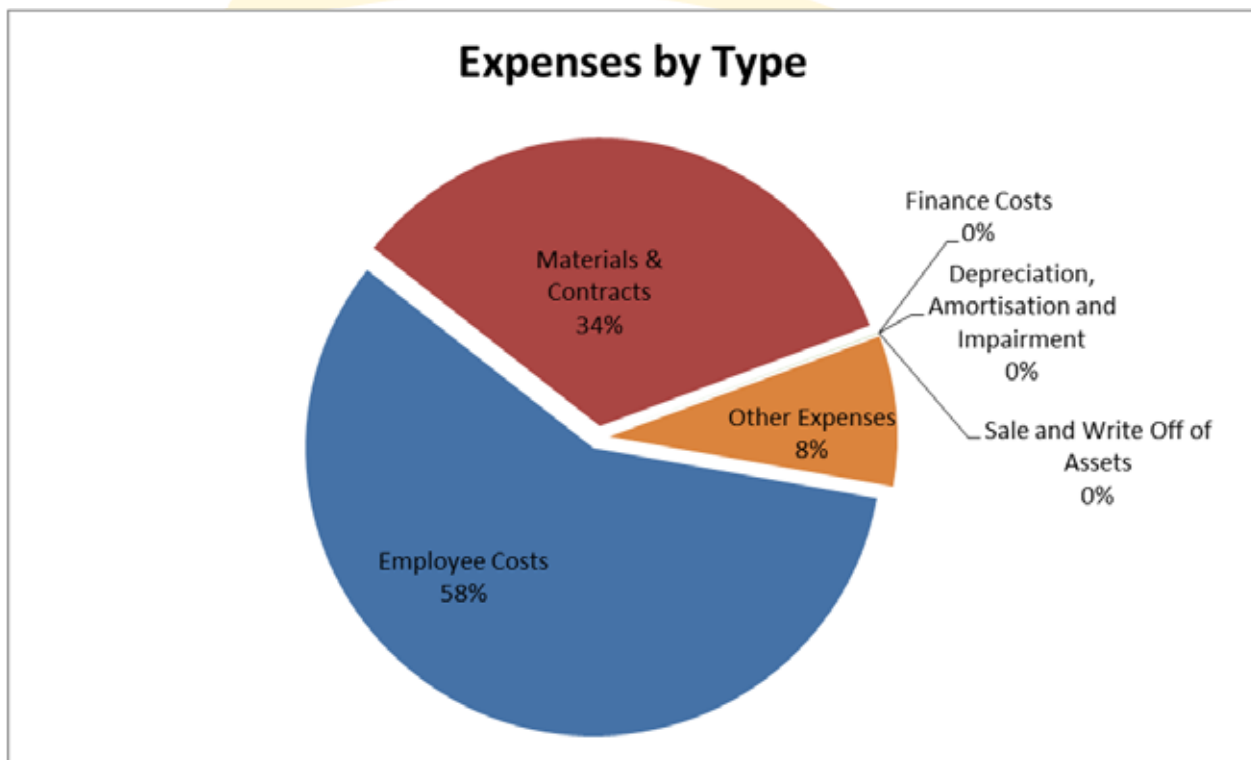


Figure 7: Expenditure by Type

Figure 8: Expenditure by Service Group below provides a summary of the last four years expenditure grouped by service area. Please note that the figures used in 2016/17 are budget figures as the financial year has not closed. Table 4 indicates that although actual figures have varied from year to year (based on grant and commercial opportunities), the relative spend across all areas remains consistent.

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

Expenditure by Service Group %	2013/14 Actual	2014/15 Actual	2015/16 Actual	2016/17 Budget	2017/18 Budget
Core Services - Local Infrastructure	38%	30%	26%	38%	37%
Core Services - Local Environment	3%	3%	4%	4%	3%
Core Services - Civic Services	0%	0%	0%	0%	0%
Core Services - Community Engagement	3%	4%	4%	4%	4%
Core Services - Local Government Administration	13%	10%	9%	7%	7%
Agency Services	39%	40%	34%	36%	36%
Commercial Services	12%	23%	33%	20%	22%

Table 7: Budget Expenditure over last five years expressed as a percentage

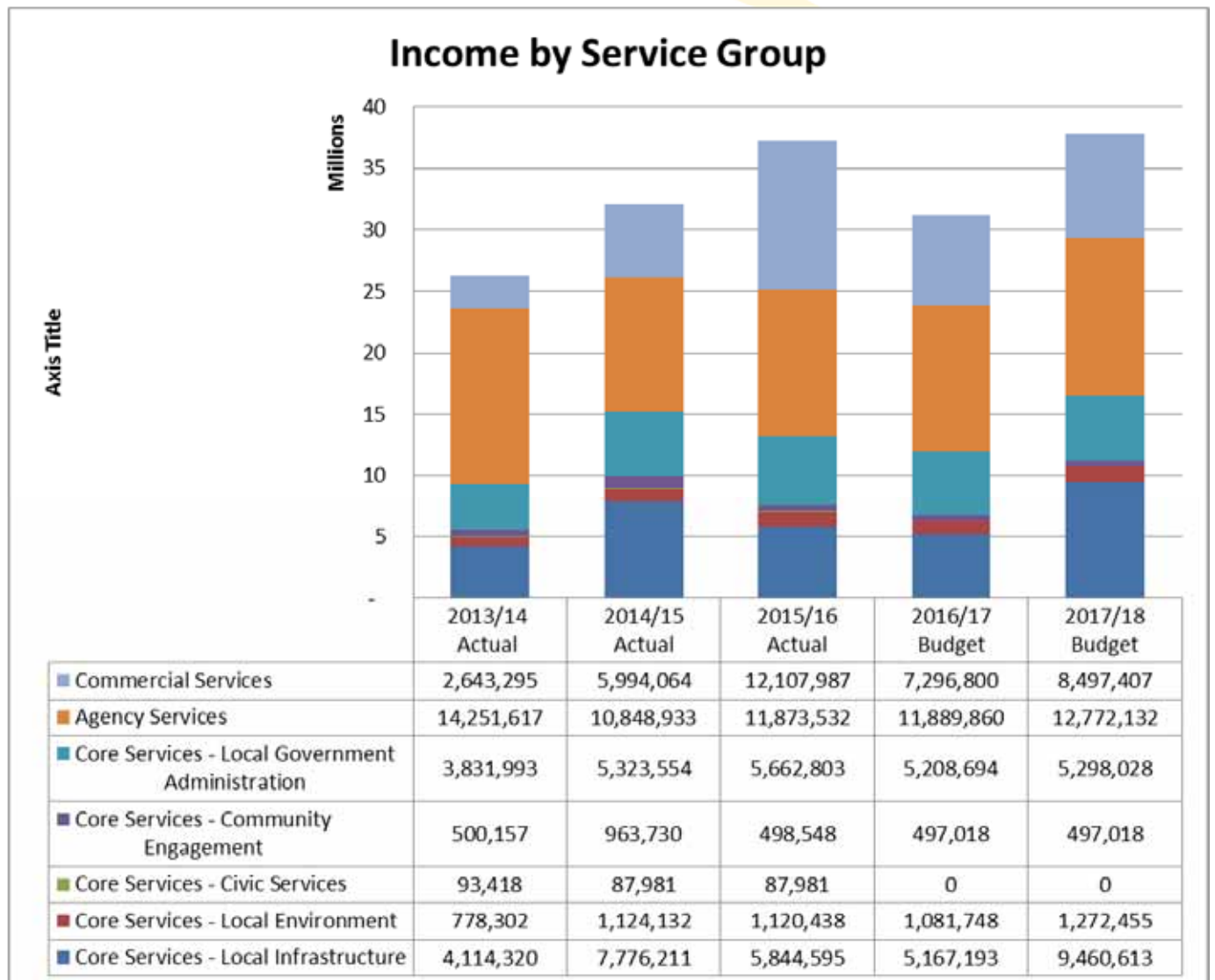


Figure 8: Expenditure by Service Group

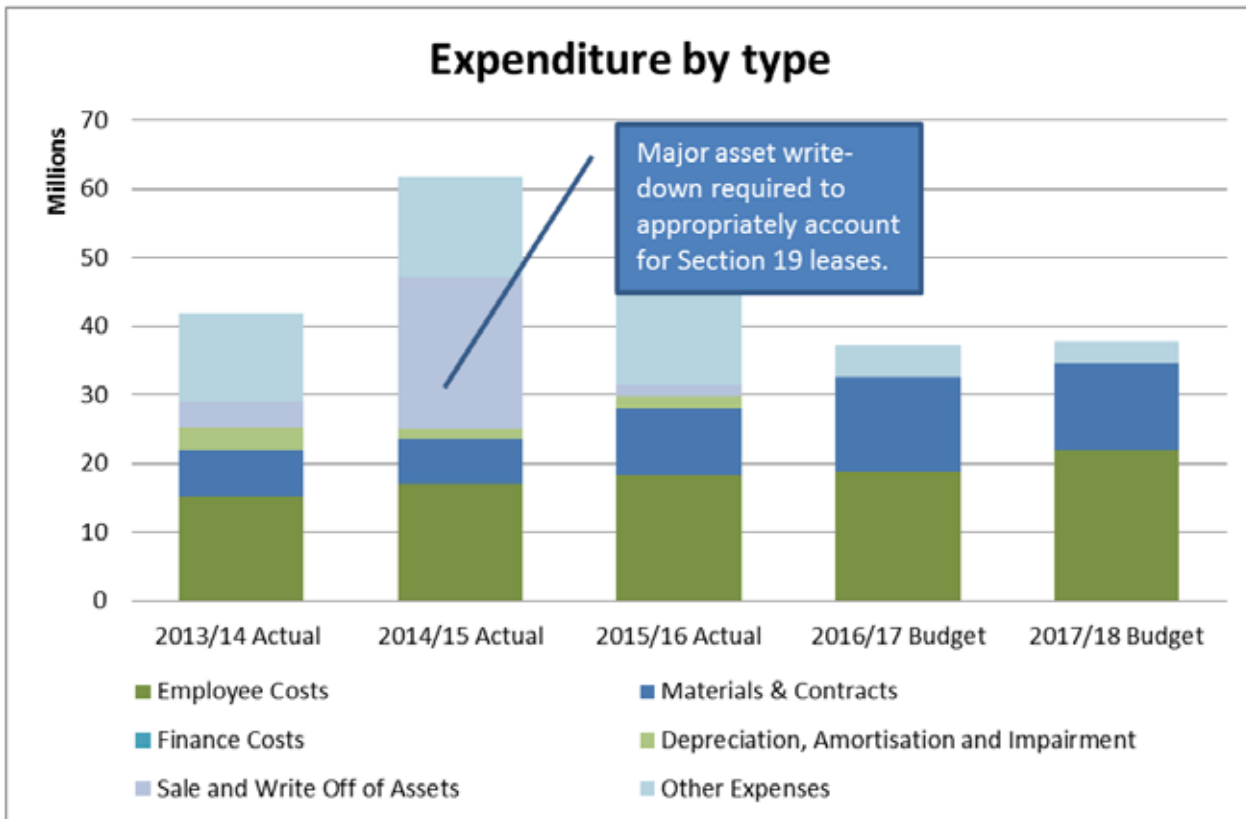


Figure 9: Expenditure by Type of expenditure over five years

Points to note in 2017/18 operating expenditure budget:

- Service levels in all communities will be maintained however the budget does not contain funding to cover improvements or non-essential development. As a result capital upgrades will only be undertaken where the cost can be either fully or significantly subsidised by funding from other sources, for example through Local Authority Project funding or GMAAAC funding;
- Local Authority Project funding has been included at previous levels;
- Every attempt has been made to keep staffing levels, particularly in community, at existing levels. It should be noted that salaries make up approximately 58% of all expenditure. It is not recommended that salaries are allowed to increase beyond this level.
- The funding for repairs and maintenance of Council owned facilities has been increased, however the increase remains significantly below the desirable levels. The increase has been achieved through the introduction of more rigorous cost recover from agencies. The proposed budget has a new service called “facilities management” that is used for this purpose.
- Fleet and Plant asset replacement reduce due to lack of funding;
- The second NDRRA funded roads re-instatement project may be approved during the financial year. Although not confirmed, this project has been partially included as it has no net effect on the budget.

Repairs and Maintenance

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

Table 8: Repairs and Maintenance by Class of Asset and Service Group

Service Group	Budget 2017/18
Core Services	
• Office Equipment	500
• Vehicle	167,120
• Plant & Equipment	906,348
• Buildings & Facilities	378,911
Agency Services	
• Office Equipment	82,704
• Vehicle	6,220
• Buildings & Facilities	18,960
• Infrastructure	35,200
Commercial Services	
• Office Equipment	4,000
• Vehicle	60,550
• Buildings & Facilities	151,000
• Infrastructure	2,000

Capital Expenditure

The 2017/18 budget includes the following capital expenditure items:

- The Council facilities management has budget to upgrade Council facilities in various location including a significant upgrade in Nyirripi.
- Aged Care program will use the unexpended grant from prior year to upgrade various care facilities
- Yuendumu CBD Upgrade and Lajamanu Black Spot program
- Roads to Recovery funded projects including:
 - Yuelamu road reseal and curbing
- Local Authority Project funded by Department of Housing and Community Development.
- Construction of Community Safety Patrol offices.
- Outstation Capital Projects including Homeland Extra Allowance
- Council fleet, plant and equipment as per the Fleet Replacement Plan
- Other vehicle purchases for Community Safety Patrol and Mediation Program through PMC and GMAAAC funding.

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

Table 9: Capital Expenditure by Class of Asset

Capital Expenditure	2017/18 Budget
Land & Building	
• Council	175,000
• DOHA Community Care Laramba/Lajamanu/Nyirripi	75,900
• GMAAAC (Aged Care)	7,518
Infrastructure	
• Flexible Aged Care Priority Upgrades	83,903
• Night Patrol	166,390
• FAA Roads	9,431
• Roads to recovery funding	735,000
• Outstation Capital Projects 16-17	57,146
• Laramba Shade structure - SPG	1,076
• NTG - Department of Local Government & Regions	142,313
Vehicles	
• Council	335,000
• IAS - Community Safety Patrols	115,849
• Power and Water Services Agreement	68,182
Land fill	
• Council	115,000
Computer Equipment	
• Community Safety	58,800
Plant & Equipment	
• Council	335,000
• Local Authority Project funding	102,362
	2,583,870

Transfers from Reserves

This budget includes a number of transfers from reserves specifically established for the purpose. The proposed reserve transfers are detailed below.

Table 10: Transfer from reserves

Reserve	Amount	Purpose
Waste management (inc litter reduction)	80,000.00	To fund the creation of new waste pits in Engawala, Nyirripi and Yuendumu
Companion Animal Welfare and Control	33,000.00	Towards the ongoing costs of Vet visits and an expanded vet service
Asset Management incl Corporate Fleet	150,000.00	Purchase of plant and equipment
Facilities Management	100,000.00	Upgrade of council facilities in Nyirripi.

15. ELECTED MEMBER ALLOWANCES

In accordance with Section 71 of the *Local Government Act*, Central Desert Regional Council proposes to pay the following elected member allowances in 2017/18:

Table 11: Elected Member Allowances

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

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

The amount budgeted for the Elected Member expenses and allowance (excluding travel costs and accommodation expenses) is \$467,390.

Local Authority Allowances

Local Authority Allowances are established by the Minister for Local Government. The allowances for Local Authorities based on revenue units as follows:

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

The Department of Treasury and Finance has established the revenue unit for the period 1 July 2017 - 30 June 2018 at \$1.15 per unit.

Table 12: Local Authority Allowances

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

The amount budgeted for the Local Authority member expenses and allowances (excluding training and support expenses) is \$32,175.

16. GLOSSARY OF TERMS

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

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

Term	Meaning
OH & S	Occupational Health & Safety (now referred to as WH&S)
OLS	Obstacle Limitation Surfaces
PABX	Private Automated Branch Exchange
PAW Media	Pintubi Anmatjere Warlpiri Media
PAWC	Power And Water Corporation
PFA	Program Funding Agreement
PM&C	Prime Minister and Cabinet
RJCP	Remote Jobs and Communities Program
RO	Reporting Officer
RTO	Registered Training Organisation

Term	Meaning
SDC	Service Delivery Centre
SIHIP	Strategic Indigenous Housing and Infrastructure Program
SNP	School Nutrition Program
SPG	Special Purpose Grants
TBA	To Be Arranged
TO	Traditional Owners
VC	Vacation Care
WAN	Wide Area Network
WH & S	Work Health & Safety
Y S & R	Youth Sport & Recreation





two ways :: one outcome

APPENDIX 1. STRATEGIC PLAN

APPENDIX 2. KEY PERFORMANCE INDICATORS



APPENDIX 3. CORE SERVICE DELIVERY MATRIX



APPENDIX 4. SERVICE DELIVERY PLAN



APPENDIX 5. RATES DECLARATION AND CONDITIONAL RATING GAZETTE



APPENDIX 6. FEES AND CHARGES



APPENDIX 7. BUDGET SUMMARIES



APPENDIX 8. COMMUNITY PLANS



APPENDIX 9. 10 YEAR INFRASTRUCTURE PLAN

