



# **AGENDA**

## **MT LEIBIG LOCAL AUTHORITY MEETING WEDNESDAY 26 NOVEMBER 2014**

The Local Authority meeting will be held in the  
MacDonnell Service Delivery Office,  
MT LEIBIG AT 10.30AM



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## AGENDA

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ITEM	SUBJECT
<b>1</b>	<b>MEETING OPENING</b>
<b>2</b>	<b>WELCOME AND ATTENDANCE</b>
	2.1 Welcome to Country
	2.2 Attendance – members
	2.3 Attendance – staff and visitors
<b>3</b>	<b>APOLOGIES AND ABSENTEES</b>
	3.1 Apologies / Absentees
	3.2 Resignations
<b>4</b>	<b>COUNCIL CODE OF CONDUCT (MEETING RULES)</b>
	4.1 Council Code of Conduct
	4.2 Conflict of Interest
<b>5</b>	<b>TRAINING</b>
	5.1 Policies and Procedures
	5.2 Future Training Needs
<b>6</b>	<b>MINUTES OF LOCAL AUTHORITY MEETINGS</b>
	6.1 Confirmation of Minutes of previous Meeting
	6.2 Issues / Actions arising from Minutes
<b>7</b>	<b>COUNCIL LOCAL GOVERNMENT</b>
	7.1 Standing Items Report – Actions Register
	7.2 Complaints Received
	7.3 Council Services Coordinator Report
	7.4 Community Services Report
<b>8</b>	<b>LOCAL AUTHORITY PLANS</b>
	8.1 Local Authority Plan – Confirm Priorities and Approve Plan
<b>9</b>	<b>BUDGETS</b>
	9.1 Expenditure Report as at 30 September 2014
<b>10</b>	<b>ANNUAL REPORT</b>
	10.1 MacDonnell Regional Council 2013/14 Annual Report
<b>11</b>	<b>OTHER BUSINESS</b>
	11.1 Communication Strategy and Community Engagement Plan
<b>12</b>	<b>NEXT MEETING</b>
<b>13</b>	<b>MEETING CLOSE</b>

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#### 4. MACDONNELL COUNCIL CODE OF CONDUCT

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ITEM NUMBER	4.1
TITLE	MacDonnell Council Code of Conduct
AUTHOR	Helen Smith, Manager – Governance and Planning

#### RECOMMENDATION

(a) That the Local Authority note the MacDonnell Council Code of Conduct.

#### SUMMARY:

This report contains all of the details about the MacDonnell Council Code of Conduct

#### BACKGROUND

##### MacDonnell Regional Council Code of Conduct

**1 Interests of the Council and Community come first**

A member must act in the best interests of the community, its outstations and the Council.

**2 Honesty**

A member must be honest and act the right way (with integrity) when performing official duties.

**3 Taking care**

A member must be careful to make good decisions (diligence), and must not be under the influence of alcohol or illegal drugs, when performing official duties.

**4 Politeness/Courtesy**

A member must be polite to other members, council staff, electors and members of the public.

**5 Conduct towards council staff**

A member must not direct, reprimand, or interfere in the management of council staff.

**6 Respect for culture**

A member must respect different cultures, families and language groups (cultural diversity) and not be unfair towards others, or the opinions of others, because of their background.

**7 Conflict of interest**

A member must, if possible, avoid conflict of interest between the member's private interests (other job, business etc.) and duties.

Where a conflict exists, the member must inform the Council or Local Authority

and not take part in the discussion or vote

**7 Accountable**

A member must be able to show that they have made good decisions for the community.

**8 Respect for private business**

A member must not share private (confidential) information that they heard as a member outside of meetings.

A member must not make improper use of confidential information to gain a benefit or to cause harm to another.

**ISSUES/OPTIONS/CONSEQUENCES**

A Code of Conduct helps Councils remain strong and focussed, and ensures all Councillors, staff and Local Authority Members are following the same rules. When Councils do not have a strong Code of Conduct they leave themselves open to negative external influences (such as pressure from certain groups or individuals) and do not appear to be serving the best needs of their residents.

**CONSULTATION & TIMING**

Nil

**ATTACHMENTS:**

There are no attachments for this report.

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**4. LOCAL AUTHORITY CONFLICTS OF INTEREST**

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<b>ITEM NUMBER</b>	4.2
<b>TITLE</b>	Conflicts of Interest
<b>AUTHOR</b>	Helen Smith, Manager – Governance and Planning

**RECOMMENDATION**

**(a) That the Local Authority note the Local Authority Conflict of Interest and declare any conflict of interests.**

**SUMMARY:**

This report contains all of the details about the MacDonnell Council Local Authority Conflict of Interest Procedure.

**What to disclose**

Details of relevant particulars to be disclosed on both the Councillor and Council Employee Register of Interests can relate to any or all of the following;

- 1. For a corporation or organisation of which a Councillor or relevant employee is an officer**
  - name of organisation or corporation
  - the nature of the office held
  - the nature of the corporation or organisation's activities.
- 2. For a beneficial interest in a family or business trust**
  - the name of the Trust
  - the nature of the Trust's activities
  - the nature of the interest in the Trust.
- 3. For all land or real estate in which a Councillor or relevant employee has an interest in**
  - name of locality of the land or real estate
  - the approximate size of the land or house/unit
  - the purpose for which the land or real estate is/ or is intended to be used.
- 4. For debts or liabilities over \$ 10,000, other than credit card accounts including store accounts**
  - the name of the creditor
- 5. For shares and similar investments**
  - the nature of the investment
  - name of the corporation and type of business it is involved in.
- 6. For memberships of political parties, trade union or professional, business or representational association**
  - name and address of the organisation
  - position held (if any).
- 7. For undertaking second employment**
  - details of employer
  - nature of employment or consultancy.

**5. DEPUTATIONS / GUEST SPEAKERS**


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ITEM NUMBER	5.1
TITLE	NT Housing

**6. TRAINING**


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ITEM NUMBER	6.1
TITLE	Policies and Procedures

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ITEM NUMBER	6.2
TITLE	Future Training Needs

**7. MINUTES OF LOCAL AUTHORITY MEETINGS**


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ITEM NUMBER	7.1
TITLE	Minutes of the previous Mt Liebig Local Authority Meeting
AUTHOR	Rachel Walsh, Governance Support Officer

**RECOMMENDATION**

**(a) That the Minutes of the Local Board Transition Meeting held on Thursday 1<sup>st</sup> May 2014 be taken as read and accepted as a true record of the meeting.**

**SUMMARY:**

DRAFT MINUTES OF THE MT LIEBIG  
LOCAL BOARD TRANSITION MEETING HELD AT MT LIEBIG COMMUNITY  
ON THURSDAY 1<sup>ST</sup> OF MAY, 2014 at 10.00AM

**1. MEETING OPENING**

The meeting was declared open at 10:45am

Meeting Chaired by Melvin Malbunka

**2. WELCOME AND MEETING ARRANGEMENTS**

- 2.1 Welcome to Country – Melvin Malbunka
- 2.2 Local Board members – introductions – as below attendance
- 2.3 Local Authority Nominees – introductions:
- 2.4 Attendance & Apologies

**Attendance:**

**Local Board Members:** Neil Peterson, Melvin Malbunka, Tristan Roberston, Norma Kelly, Marylin Nangala, Carol Peterson, Topsy Peterson, Audrey Turner, Jefferey Wheeler

**Council Employees:** Graham Murnik (Dir. Service Centre Delivery), Rachel Walsh (MRC) Helen Smith (Mgr Governance & Planning)

**Councillors:** President Sid Anderson

Others: Eric Turner (DLG), Chris Hawke (DLG)

### **Apologies**

Cr Lance Abbott, Cr Irene Nangala, Molly Peterson, Judith Marshall

## **3. INTRODUCTION TO LOCAL AUTHORITIES & MEETING STRUCTURE**

3.1 What Local Authorities will do:

- 6 meetings per year
- Quorum will now be  $\frac{1}{2} + 1$  (councillors count towards quorum)
- Members will receive an allowance
  - Chairperson \$152 – will have extra duties
  - Other members \$114
  - Council employees who are members will not receive an allowance but will be paid their normal council wages
- Training will be provided to all Local Authority Chairs

3.2 Approval of structure of the day

Local Board approve the proposed structure

- Local Board meeting
- Local Board survey
- BBQ lunch & endorsement of nominees
- Local Board agreed to discuss nominees with visitors and council staff not present.

## **4. MACDONNELL COUNCIL CODE OF CONDUCT**

Director Service Centre Delivery Graham Murnik read through the code of conduct.

### **4.1 MacDonnell Council Code of Conduct**

#### **MOTION:**

- (a) That the Local Board note and accept the MacDonnell Council Code of Conduct.

**NOTED & ACCEPTED**

## **5. MINUTES OF LOCAL BOARD MEETING**

### **5.1 Confirmation of Minutes of the last Ordinary Local Board Meeting.**

#### **MOTION:**

- (a) That the Minutes of the Mt Liebig Local Board Meeting held on Wednesday 27<sup>th</sup> of November 2013 be taken as read and be accepted as a true record of the meeting.

MOVED: Norma Kelly

SECONDED: Jefferey Wheeler

**CARRIED**

## **6. COUNCIL LOCAL GOVERNMENT**



### 6.1 Service Delivery Report

A staff update was given, Roger Watson is unwell and Amy ? and Matt Wharton are assisting with Service Delivery in the Community.

**MOTION:**

- (a) That the Local Board note and accept the Service Delivery Report.

MOVED: Carol Peterson  
SECONDED: Topsy Peterson  
**CARRIED**

### 6.2 Community Services Report

**MOTION:**

- (a) That the Local Board note and accept the Community Services Report.

MOVED: Neigl Peterson  
SECONDED: Melvin Malbunka  
**CARRIED**

### 6.3 Community Expenditure Report

**MOTION:**

- (a) That the Local Board note the Community Expenditure Report.

Discussion was had and a decision was made to use the remaining discretionary funds of \$400.00 to go to the Finke River Mission for food the Football Carnival on the weekend.

**NOTED & ACCEPTED**

### 6.4 Standing Items – Actions Register

1. Community Park: ONGOING
2. Basketball court: CLOSED
3. BBQ & Water for Park: CLOSED
4. Men's Area: IN PROGRESS
5. Women's Centre / Shelter: IN PROGRESS
6. Seating in Community: ON GOING

**MOTION:**

- (a) That the Mt Liebig Local Board note and accept the Actions Register Report.

**NOTED & ACCEPTED CARRIED**

### 6.5 Local Board Feedback to Council

1. No feedback except to say that everything is going well.
2. With the exception of Night Patrol, issues surrounding how Night Patrollers handle fights

and arguments, and speculation that Night Patrollers are not working when they should.

### **7. SURVEY OF LOCAL BOARD**

Helen Smith read through questions provided to the Local Board for feedback to Council to enable better service delivery in community.

Local Board completed surveys which will be taken back to Council.

### **8. THANK YOU TO LOCAL BOARDS**

Certificates of Appreciation were handed out to Local Board members, Council thanks them for their contribution over the last 5 years.

### **9. COMMUNITY ENDORSEMENT OF LOCAL AUTHORITY NOMINEES AND BBQ LUNCH**

At 12.15pm council staff and visitors left the room for Local Board to decide on the 6 nominees as there were 11 nominations. At 12.40pm the nominees were finalised then the meeting broke for lunch.

- There are 6 available positions on the Local Authority
- 2 positions are designated for Youth Board member
- Council received 11 nominations

Names of the nominees to be recommended to Council for membership:

- |                               |                          |
|-------------------------------|--------------------------|
| 1. Denise Pareroultja (youth) | 2. Sabin Jackson (youth) |
| 3. Carol Peterson             | 4. Audrey Turner         |
| 5. Melvin Malbunka            | 6. Neil Peterson         |

Reserves:

- |                       |                      |
|-----------------------|----------------------|
| 1. Norma Kelly        | 2. Gerry Bennett     |
| 3. Clarice Morgan     | 4. Tristan Robertson |
| 5. Roderick Kantawara |                      |

### **Meeting Resumed – 1.00pm**

### **10 CHAIR NOMINATION**

Jefferey Wheeler nominated Melvin Malbunka as Chairperson – accepted by Melvin. Melvin Malbunka nominated Neil Peterson as Deputy Chairperon – accepted by Neil. Local Board agreed and accepted Unanimously --- CARRIED

### **ROLE OF LOCAL AUTHORITIES**

- 2 year term for members – elections in 2016 (4 year terms after that)
- 6 meetings per year
- Must attend every meeting
- Quorum will be 7 members which is 50% + 1 (which includes 4 Ward Councillors)
- Members will receive an allowance:

- Chairperson \$152 – will have extra duties
- other members \$114
- Financial reporting to Local Authorities – with training to be provided
- Chairperson will set and approve agendas
- Local Authority input into the Council Plan

**Role of the Chairperson**

- Manage & control meeting
- Meet with Council Service Coordinator to set agendas and approve
- Must attend every meeting
- Must be available for training early June

**11. COUNCIL PLANNING SESSION**

Helen Smith asked the Local Authority for their ideas on what they would like to see in Mt Liebig that Council can help achieve and what was important to them. This discussion was divided into what the council could provide (Council) and what the council could assist the community with (Non-Council).

Council	Non-Council
The oval <ul style="list-style-type: none"> <li>• Shade structures</li> <li>• Grand stand seating</li> <li>• Water bubblers</li> <li>• Fencing around the oval</li> </ul>	School attendance – RJCP School attendance officers
More computers at OSHC	
Showing that the community is doing well – sharing our ways – ICTV / CAAMA Radio	Showing that the community is doing well – sharing our ways – ICTV / CAAMA Radio
A Community meeting place outside/next to the Council office with tables, chairs, shade and BBQ plates	
A park for younger kids	
A basketball stadium with <ul style="list-style-type: none"> <li>• Seating</li> <li>• Shade structures</li> <li>• A stage</li> </ul>	A basketball stadium with <ul style="list-style-type: none"> <li>• Seating</li> <li>• Shade structures</li> <li>• A stage</li> </ul>
A mens centre like the one at Ntaria	
Womens Shelter for/with <ul style="list-style-type: none"> <li>• Overnight stays</li> <li>• Activities</li> <li>• Kitchen</li> <li>• Beds</li> </ul>	Womens Shelter for/with <ul style="list-style-type: none"> <li>• Overnight stays</li> <li>• Activities</li> <li>• Kitchen</li> <li>• Beds</li> </ul>
Water supply to the cemetery	A community laundry
A bigger Youth Centre	

**12. MEETING CLOSE**

The meeting closed at 2:00pm.

THIS PAGE AND THE PRECEEDING 4 PAGES ARE THE DRAFT MINUTES OF THE MT LIEBIG LOCAL BOARD TRANSITION MEETING HELD ON THURSDAY 1<sup>ST</sup> OF MAY, 2014 AND UNCONFIRMED.

<b>ITEM NUMBER</b>	7.2
<b>TITLE</b>	Issues / Actions arising from the Minutes

**8. COUNCIL LOCAL GOVERNMENT**



**ITEM NUMBER** 8.1  
**TITLE** Standing Items Report – Actions Register  
**AUTHOR** Helen Smith, Manager – Governance and Planning

**RECOMMENDATION**

**(a) That the Local Authority note and accept the Standing Items Actions Register Report.**

**SUMMARY:**

ACTIONS	UPDATES / STATUS
<p><b>11/4/2013 – Community Park:</b></p> <p>Local Board have identified possible areas with some still being discussed.</p> <p><b>ACTION:</b> Shire to apply for SPG.</p> <p><b>UPDATED ACTION:</b> The Local Board would like to see a new park developed near the basket ball courts this will need scoping and funding applications submitted for the infrastructure to go into the park. This may be an option in the 2013/14 financial years round of SPG’s.</p>	<p style="text-align: center;"><b>ON GOING</b></p> <p><b>NEW UPDATE: 06/10/14</b>                      A Special Purpose Grant application has been submitted to the DLG&amp;R for consideration on the 30/09/14</p> <p><b>1/08/14 UPDATE:</b> An SPG application will be submitted for a new park upgrade in the next round. Could also be moved to the LAP if it is of high priority.</p> <p><b>PREVIOUS UPDATES:</b></p> <p><b>15/03/14 UPDATE:</b> Funding to develop a new park for Mt Liebig will be sought through SPG application when the next funding round opens.</p> <p><b>18/11/13 UPDATE:</b> an area has been identified but not 100% at this stage have to consult with more members of the community.</p> <p>Lot 80, 92 and oval area are in mind.</p> <p><b>29/08/13 UPDATE:</b> Extra spring toys have been installed in the existing park.</p> <p>Vacant land is available between Lot 52 – 54 also Lot 92 adjacent to basketball courts.</p> <p><b>30/05/13 UPDATE:</b> playground equipment has been installed in the existing park 20th – 24th May.</p>
<p><b>3/9/2013 – Men’s area:</b></p> <p>Local Board request an area for the men to be able to go and work on vehicles.</p> <p><b>ACTION:</b> Shire to follow this up with Ingkerreke as a possible community project.</p>	<p style="text-align: center;"><b>RECOMMEND TO CLOSE</b></p> <p><b>UPDATE 01/08/14:</b> This item has been included in the draft Local Authority Plan, noting that it is not something Council will be able to fund completely, if at all. Options would need to be sourced for other funding.</p> <p><b>PREVIOUS UPDATES:</b></p>

	<p><b>2014 UPDATE:</b> Given that this is a big project and an area has not been identified, perhaps it could go in the Local Authority Plan as an item? This is the Local Board's choice.</p> <p><b>5/11/13 UPDATE:</b> Area has not been identified at this stage.</p> <p>Does this include a building or just land area i.e workshop?</p>
<p><b>3/9/2013 – Women's Centre/Shelter:</b></p> <p>Local Board request a place for women to be able to do training in life skills as well as for older ladies to sit and paint. A suggested area was the old art centre, Waltja are happy to help.</p> <p><b>ACTION:</b> Shire to follow up with ICC for funding.</p>	<p><b>RECOMMEND TO CLOSE</b></p> <p><b>UPDATE 01/08/14:</b> This item has been included in the draft Local Authority Plan, noting that it is not something Council will be able to fund completely, if at all. Options would need to be sourced for other funding.</p> <p><b>PREVIOUS UPDATES:</b></p> <p><b>2014 UPDATE:</b> As Glenis is no longer in the CSC position this has not been actioned. Given that this is a big project and an area has not been identified, perhaps it could go in the Local Authority Plan? This is the Local Board's choice.</p> <p><b>Nov. 2013 UPDATE:</b> Still to be followed up with Glenis Wilkinson.</p>
<p><b>3/9/2013 – Seating in the Community:</b></p> <p>A request from the Local Board for seating/benches in the community at intervals along the road to encourage the elderly to walk more but need a place to rest.</p> <p><b>ACTION:</b> Shire to work with Community members to identify where the benches would be needed.</p>	<p><b>ON GOING</b></p> <p><b>NEW UPDATE: 06/10/14</b> Locations still need to be identified by the Local Authority.</p> <p><b>PREVIOUS UPDATES:</b> <b>UPDATE: 1/08/14</b> 4 x park benches are under procurement, locations for the seating needs to be identified by the Local Authority.</p> <p><b>15/03/14</b> Sites for seating are still to be identified by the community. Allocation has been made in the 2014/15 FY Works budget for minor infrastructure to enable purchase of seats.</p> <p><b>7/10/13 UPDATE:</b> Areas have been identified by local works team and some board members yet to be confirmed with other members. School area(shady tree, corner ) Store area, Kelly street.</p>

**ITEM NUMBER** 8.2  
**TITLE** Complaints Received  
**AUTHOR** Jamie Millier, A/Council Services Coordinator



**RECOMMENDATION**

**That the Local Authority note the Complaints Received.**

**ITEM NUMBER**            8.3  
**TITLE**                      Council Services Coordinator Report  
**AUTHOR**                    Jamie Millier, A/Council Services Coordinator

**RECOMMENDATION**

**(a) That the Local Authority note and accept the Council Services Coordinator Report.**

**SUMMARY:**

This report is a summary of achievements relating to Key Council Service Delivery standards and guidelines in Mt Liebig and documents any other relevant issues.

**<INSERT CSC REPORT>**

**ITEM NUMBER** 8.4  
**TITLE** Community Services Report  
**AUTHOR** Carole Varey – Children's Services  
Bob Allen – Night Patrol  
Chris Horsburgh – Youth Development



## **RECOMMENDATION**

**(a) That the Local Authority note and accept the Community Services Report.**

## **SUMMARY:**

### **Children's Services Report Period: 01/10/2014 – 13/11/2014**

#### **Staffing**

- Recruitment to fill vacant casual position in process.

#### **Program Delivery**

- Due to the major clean of the Childcare centre – the program closed for three days.

#### **Average No of Children**

- An average number of 16 children are attending the Early Childhood Program and an average of 15 children attending the After School hours care program

#### **Training**

- Early Childhood Educators remain focused on their accredited training, and attended training in Alice Springs late October.
- Training has been provided to staff in cleaning to maintain the high cleaning standards.

#### **Other successful partnerships and strategic matters of importance**

- The Childcare centre received a comprehensive clean which included training of staff in cleaning maintenance.
- The Team Leader is developing a strong partnership with the Department of Families and Children's Services to prevent local children entering the child protection system.

### **Night Patrol Report**

**Period: 01/10/2014 – 12/11/2014**

#### **Staffing**

- The program has one vacancy plus the selection of a new Team Leader.

#### **Service Disruptions**

- Service was disrupted due to staff attending mining royalty meeting.

#### **No of People assisted**

- Mount Liebig Night Patrol assisted 466 people this reporting period;
  - 93 Men and 99 Women were assisted
  - 163 School Aged Children returned to family
  - 29 school aged children refused Night Patrol transport.

#### **Training**

- Night Patrol Coordinator continues to provide mentoring and on the job training.



- All MRC Patrols will commence accredited training in Night Patrol operations in February 2015.

**Other Patrol Updates of relevant**

- No significant contact with police but liaison maintained.
- Although not a N.P. responsibility, roaming packs of dogs 20 – 30 remain a concern in this community. Dogs continually in vicinity of N.P. office and entering building.
- Recruiting and retention of staff remains an ongoing concern.

**Youth Services Report**

**Period: 01/10/2014 – 12/11/2014**

**Staffing**

- All positions filled.

**Service Disruptions**

- Nil.

**Average No of Youth accessing programs**

- The average of 294 youth attended programs this reporting cycle with a focus on the 13-17 year old age range.

**Youth programs**

- Programs accessed during this period have included cooking, computer skills, music recording, bush trips, movie night, drop In centre and disco.

**Training**

- Chris and Sabin continue with their accredited Certificate training through CDU.

**Other successful partnerships and strategic matters of importance**

- Youth team has been working in collaboration with NT Health in running Health Promotion programming, CAAMA to facilitate Music Recording, and continue to work with CAYLUS to provide internet and computer skills.

**9 LOCAL AUTHORITY PLANS**

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**ITEM NUMBER** 9.1  
**TITLE** Local Authority Plan – Confirm Prorities and Approve the Local Authority Plan  
**AUTHOR** <INSERT NAME & JOB TITLE>



**RECOMMENDATION**

- (a) That the Local Authority confirm priorities and approve the Local Authority Plan.**

**10. BUDGETS**

ITEM NUMBER 10.1  
TITLE Expenditure Report as at 30 September 2014

**RECOMMENDATION**

(a) That the Local Authority note and accept the Expenditure Report as at 30 September 2014

MacDonnell Regional Council - Mount Liebig (Watiyawanu) Expenditure by Community as at 30th September 2014						
Expenditure Category	All Communities Actual YTD	Actual YTD	Budget YTD	Variance YTD	Budget Full Year	Notes on variations greater than 10% or \$10,000
<b>COUNCIL SERVICES</b>						
<b>Service Centre Delivery</b>						
<b>Manage Council Buildings &amp; Facilities</b>	<b>35,444</b>	<b>4,545</b>	<b>9,417</b>	<b>4,873</b>	<b>37,670</b>	
Wages and Other Employee Costs	8,597	0	0	0	0	
Other Operational	26,847	4,545	9,417	4,873	37,670	
<b>Maintain Roads</b>	<b>317,402</b>	<b>6,251</b>	<b>9,511</b>	<b>3,259</b>	<b>37,620</b>	
Wages and Other Employee Costs	99,466	1,394	1,706	311	6,400	
Other Operational	217,936	4,857	7,805	2,948	31,220	
<b>Manage Council Service Delivery</b>	<b>628,743</b>	<b>34,514</b>	<b>46,912</b>	<b>12,397</b>	<b>177,510</b>	
Wages and Other Employee Costs	504,253	28,547	35,672	7,125	132,550	Salaries underspent in PTE 0.5 Admin - position has been vacant for 3 mths
Other Operational	124,490	5,968	11,240	5,272	44,960	
<b>Civil Works</b>	<b>801,938</b>	<b>71,220</b>	<b>77,268</b>	<b>6,048</b>	<b>289,020</b>	
Wages and Other Employee Costs	788,613	62,052	70,698	8,646	262,740	
Other Operational	13,325	9,168	6,570	(2,598)	26,280	
<b>Street &amp; Public Lighting</b>	<b>14,714</b>	<b>1,053</b>	<b>1,065</b>	<b>12</b>	<b>4,260</b>	
Other Operational	14,714	1,053	1,065	12	4,260	
<b>Council Engagement</b>						
<b>Local Authorities</b>	<b>92,431</b>	<b>4,405</b>	<b>37,687</b>	<b>33,282</b>	<b>53,463</b>	
Wages and Other Employee Costs	224	0	629	629	2,517	
Other Operational	92,207	4,405	37,057	32,653	50,946	Variations are due to Local Authority project funding being budgeted in the system ready for projects to be developed. This will improve as projects begin to take shape.
<b>Support and Administration</b>						
<b>Staff Housing</b>	<b>95,342</b>	<b>5,428</b>	<b>8,218</b>	<b>2,790</b>	<b>32,870</b>	
Wages and Other Employee Costs	10,160	0	310	310	1,240	
Other Operational	85,182	5,428	7,908	2,480	31,630	
<b>Training &amp; Development</b>	<b>83,582</b>	<b>191</b>	<b>1,628</b>	<b>1,437</b>	<b>6,510</b>	
Wages and Other Employee Costs	23,622	191	1,628	1,437	6,510	
Other Operational	59,961	0	0	0	0	

Expenditure Category	All Communities Actual YTD	Actual YTD	Budget YTD	Variance YTD	Budget Full Year	Notes on variations greater than 10% or \$10,000
<b>SUB-TOTAL:- COUNCIL SERVICES</b>	<b>3,893,459</b>	<b>127,606</b>	<b>191,705</b>	<b>64,098</b>	<b>638,923</b>	
<b>NON-COUNCIL SERVICES</b>						
<b>Outstations Civil Works</b>	<b>247,902</b>	<b>36,255</b>	<b>30,537</b>	<b>(5,718)</b>	<b>118,690</b>	
Wages and Other Employee Costs	116,827	15,987	12,102	(3,885)	44,950	
Other Operational	131,075	20,268	18,435	(1,833)	73,740	
<b>Outstations Housing Repairs &amp; Maintenance</b>	<b>139,296</b>	<b>5,826</b>	<b>12,710</b>	<b>6,884</b>	<b>50,840</b>	
Wages and Other Employee Costs	28,288	0	215	215	860	
Other Operational	111,008	5,826	12,495	6,669	49,980	
<b>Broadcasting</b>	<b>0</b>	<b>0</b>	<b>95</b>	<b>95</b>	<b>380</b>	
Other Operational	0	0	95	95	380	
<b>Commercial Operations</b>						
<b>Essential Services</b>	<b>272,493</b>	<b>25,334</b>	<b>25,542</b>	<b>209</b>	<b>96,540</b>	
Wages and Other Employee Costs	216,070	20,811	20,517	(293)	76,440	
Other Operational	56,423	4,523	5,025	502	20,100	
<b>Centrelink</b>	<b>94,637</b>	<b>1,302</b>	<b>7,293</b>	<b>5,991</b>	<b>27,090</b>	
Wages and Other Employee Costs	94,637	1,302	7,253	5,951	26,940	
Other Operational	0	0	40	40	150	
<b>Manage Projects</b>	<b>116,062</b>	<b>5,982</b>	<b>0</b>	<b>(5,982)</b>	<b>0</b>	
Wages and Other Employee Costs	18,215	273	0	(273)	0	
Other Operational	97,847	5,709	0	(5,709)	0	
<b>HMESP</b>	<b>673,206</b>	<b>14,991</b>	<b>16,195</b>	<b>1,204</b>	<b>64,780</b>	
Wages and Other Employee Costs	12,146	0	1,500	1,500	6,000	
Other Operational	661,060	14,991	14,695	(296)	58,780	
<b>Airstrip Maintenance</b>	<b>32,778</b>	<b>0</b>	<b>563</b>	<b>563</b>	<b>2,250</b>	
Other Operational	32,778	0	563	563	2,250	
<b>Community Services</b>						
<b>Community Safety</b>	<b>674,870</b>	<b>32,698</b>	<b>52,214</b>	<b>19,517</b>	<b>196,010</b>	
Wages and Other Employee Costs	517,894	30,557	45,317	14,760	168,420	This is due to staff absences due to approved Rec leave, Unapproved unpaid leave, reduced staffing numbers as staff have recently left NP & the Team Leader having transferred to Ikunji . Recruitment processes are underway to bring the team back up to full strength.
Other Operational	156,976	2,141	6,898	4,757	27,590	
<b>Youth Development</b>	<b>633,623</b>	<b>33,710</b>	<b>45,266</b>	<b>11,556</b>	<b>172,120</b>	
Wages and Other Employee Costs	403,132	23,935	31,498	7,563	117,050	This is due to not having a full team for the full period, but all positions are now full.
Other Operational	230,491	9,775	13,768	3,993	55,070	
<b>Children's Services</b>	<b>793,258</b>	<b>71,158</b>	<b>80,825</b>	<b>9,667</b>	<b>310,360</b>	
Wages and Other Employee Costs	497,174	47,861	47,262	(599)	176,110	

Expenditure Category	All Communities Actual YTD	Actual YTD	Budget YTD	Variance YTD	Budget Full Year	Notes on variations greater than 10% or \$10,000
<i>Other Operational</i>	296,085	23,296	33,563	10,266	134,250	
<b>Self Funded Sport and Rec</b>	4,231	0	250	250	1,000	
<i>Other Operational</i>	4,231	0	250	250	1,000	
<b>SUB-TOTAL:- NON-COUNCIL SERVICES</b>	4,489,661	227,256	271,490	44,236	1,040,060	
<b>TOTAL</b>	8,383,120	354,862	463,196	108,334	1,678,983	

The variance is over 10% or \$10,000 due to more money being spent than budget.



The variance is over 10% or \$10,000 due to less money being spent than budget.



**11. ANNUAL REPORT**

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**ITEM NUMBER** 11.1  
**TITLE** MacDonnell Regional Council 2013/14 Annual Report  
**AUTHOR** Helen Smith, Manager – Governance and Planning



**RECOMMENDATION:**

**(a) That the Local Authority note the MacDonnell Regional Council 2013/14 Annual Report.**

**12 OTHER BUSINESS**

12.1 Communication Strategy and Community Engagement Plan

**13 NEXT MEETING**

2015 – DATE TO BE ADVISED

**14 MEETING CLOSE**