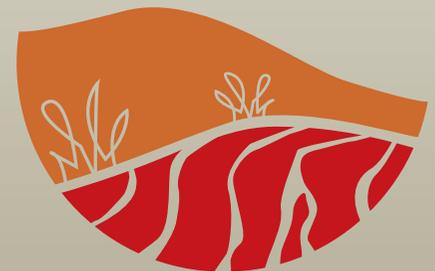
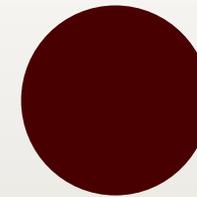


Our Regional Plan

2016 – 2020 Regional Plan of the MacDonnell Regional Council



MacDonnell Regional Council

Alice Springs Office

Location: corner South Terrace and Bagot Street, Alice Springs
Local call: 1300 360 959
Phone: 08 8958 9600 Fax: 08 8958 9601
Mail: PO Box 5267, Alice Springs NT 0871
Email: info@macdonnell.nt.gov.au
www.macdonnell.nt.gov.au

Council Service Delivery Centres

Amoonguna

Phone: 08 8952 9043 Fax: 08 8952 9044
Mail: PO Box 996 Alice Springs NT 0871
Email: amoonguna@macdonnell.nt.gov.au

Areyonga (Utju)

Phone: 08 8956 7311 Fax: 08 8956 7302
Mail: CMB 219 via Alice Springs NT 0872
Email: areyonga@macdonnell.nt.gov.au

Docker River (Kaltukatjara)

Phone: 08 8956 7337 Fax: 08 8956 7338
Mail: CMB 49 via Alice Springs NT 0872
Email: dockerriver@macdonnell.nt.gov.au

Finke (Aputula)

Phone: 08 8956 0966 Fax: 08 8956 0900
Mail: CMB 184 via Alice Springs NT 0872
Email: finke@macdonnell.nt.gov.au

Haasts Bluff (Ikuntji)

Phone: 08 8956 8533 Fax: 08 8956 8534
Mail: CMB 211 via Alice Springs NT 0872
Email: haastsbluff@macdonnell.nt.gov.au

Hermannsburg (Ntaria)

Phone: 08 8956 7411 Fax: 08 8956 7425
Mail: CMB 185 via Alice Springs NT 0872
Email: hermannsburg@macdonnell.nt.gov.au

Imanpa

Phone: 08 8956 7454 Fax: 08 8956 7464
Mail: CMB 119 via Alice Springs NT 0872
Email: imanpa@macdonnell.nt.gov.au

Kintore (Walungurru)

Phone: 08 8956 8566 Fax: 08 8956 8569
Mail: CMB 13 via Alice Springs NT 0872
Email: kintore@macdonnell.nt.gov.au

Mount Liebig (Watiyawanu)

Phone: 08 8956 8500 Fax: 08 8956 8589
Mail: CMB 97 via Alice Springs NT 0872
Email: mountliebig@macdonnell.nt.gov.au

Papunya (Warumpi)

Phone: 08 8956 8522 Fax: 08 8956 8520
Mail: CMB 225 via Alice Springs NT 0872
Email: papunya@macdonnell.nt.gov.au

Santa Teresa (Ltyentye Apurte)

Phone: 08 8956 0999 Fax: 08 8956 0923
Mail: CMB 190 via Alice Springs NT 0872
Email: santateresa@macdonnell.nt.gov.au

Titjikala

Phone: 08 8956 0844 Fax: 08 8956 0843
Mail: CMB 149 via Alice Springs NT 0872
Email: titjikala@macdonnell.nt.gov.au

Wallace Rockhole

Phone: 08 8956 7354 Fax: 08 8956 7491
Mail: CMB 168 via Alice Springs NT 0872
Email: wallacerockhole@macdonnell.nt.gov.au

Table of Contents

Message from our Council President
Message from our Chief Executive Officer

Our Governance 4

Our Council, Culture and History
Possible Changes to the Regulatory and Administrative Framework
Assessment of Adequacy of Constitutional Arrangements

Our Plan 10

Our Hierarchy of Plans
Our Vision
Our Mission
Our Values
Our Strategic Plan

Our Service Delivery 19

Opportunities and Challenges for Service Delivery
List of Council, Commercial, Community and Other Services
Services Offered by MacDonnell Regional Council by Community
Possibilities for Cooperation
MacDonnell Regional Council Standards and Service Levels
Performance Monitoring and Reporting

Our Financial Planning 26

Budget 2016/17 – 2019/20 (including Capital Expenditure)
Detailed Budget 2016/17 (including Communities and Alice Springs)
MacDonnell Regional Council Councillor Allowances
Rates Assessment Record Certification
Rates and Charges Declaration 2016/17
Assessment of the Social and Economic Effects of Council's Rating Policies
Fees and Charges Schedule

Message from our Council President

Hello everyone and welcome to the 2016 – 2020 MacDonnell Regional Council Regional Plan.

This is my first Regional Plan as Council President, and I would like to begin this message with thanks to our former President Sid Anderson. Sid has been a mentor to me for many years now, and has helped prepare me to step into the role.

More importantly, he has helped bring the Council to where it is now, a Council that is widely recognised as one of the Territory's top performers. Sid Anderson has left big shoes for me to fill, and I hope that I can continue his strong performance on behalf of all our communities.

I am proud to be MacDonnell Regional Council's first female president. This is a great step for the Council and I hope this encourages young women across our communities to aim for leadership positions.

I would like to acknowledge the other Councillors who believed in me and encouraged me to take on this position, especially our new Deputy President Braydon Williams, who I look forward to working with. I also look forward to working more closely with our CEO Jeff MacLeod, and thank him for his support as I grow in the role.

In the coming years we face the same situation as many Councils across Australia, with a reduction in funding forcing us to streamline our services and become more efficient – or risk losing staff and services altogether.

Therefore, this year will be one of consolidating what we're already doing well – and becoming even better at it. We need to be learning from each other and sharing ideas to do an even better job.

Continuing to develop our Local Authorities as the voice of their community and to provide a training ground for future Councillors will be a priority. This is especially true as we prepare for an election in August 2017. I have been encouraged by the strength and capacity of the Local Authority members as I meet them. I can tell already that this will be a tough election!

I also want to see our Councillors, Local Authority members, residents, staff, government and other stakeholders continue building relationships and working together. We have made very good progress and it is important that this continues.

It is vital that we continue to support local employees. It is important for our communities that our local people can become more responsible for delivering Council services by standing up and doing their Leadership Training. We want to encourage our kids to stay in school and this is a practical way we can be leaders in our communities.

Whether we live in communities or on outstations and homelands, our homes are where our hearts are – I close by reflecting on our vision of *many voices, one dream, building a quality desert lifestyle* – so while we are made up of many cultures, languages and histories, we are one Council and we need to be strong and stand together, side by side, to achieve our vision for our residents.



Roxanne Kenny, President, MacDonnell Regional Council

Message from our Chief Executive Officer

As Council enters its ninth year of operation, we look forward to a period of consolidation – building on the solid foundations established over the previous years, despite a challenging fiscal environment.

With a number of long term commercial and grant funded projects completed in 2015/16, MacDonnell Regional Council, along with others in the local government sector, will continue to face challenges.

Council acknowledges the importance of Federal funding through the Financial Assistance Grants (FAGs) program to support the continued delivery of services. However, we are now entering the third year of the indexation freeze to FAGs and Council is faced with increasing constituent expectations against a shrinking income stream and rising costs. In order to address this, we need to look to other sources of income, and a reduction in expenditure.

Council's rates income represents only 2.7% of total revenue while our expenses are expected to rise over the forward estimates by an average of 2.9%. Therefore, a modest 2% rise in both rates and fees and charges is proposed for 2016/17.

Our expenditure on plant and equipment has also been significantly reduced. Council has resolved to set aside any surplus from operations in the 2015/16 year in order to create a reserve for future funding and replacement of Council assets.

To maintain our goal of 80% local indigenous employment in communities, Council continues to review all operational costs and income opportunities. We will continue to develop closer working relationships with other regional stakeholders to facilitate joint services and community development projects.

We also recognise that Council cannot be the only employer on our communities. We appreciate the NT Government's commitment to support

regional infrastructure and assist remote Indigenous residents to develop local businesses. Council will work closely with all stakeholders to progress Regional Development that creates opportunities for remote residents to move into real jobs.

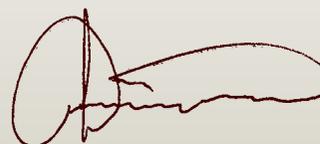
Meanwhile, Local Authorities continue to play an important role – informing Council of the priorities for each community. During the consultation phase of this Regional Plan, our Local Authorities identified 31 priority development projects which have been incorporated into the 2016/17 budget.

Our Local Authority members have grown in confidence and experience and have already delivered a considerable number of community development projects across the region and I congratulate them for their commitment.

I also commend the staff of MacDonnell Regional Council for their commitment *to improve the lives of Council residents by delivering valued and relevant services* in an extremely dynamic environment.

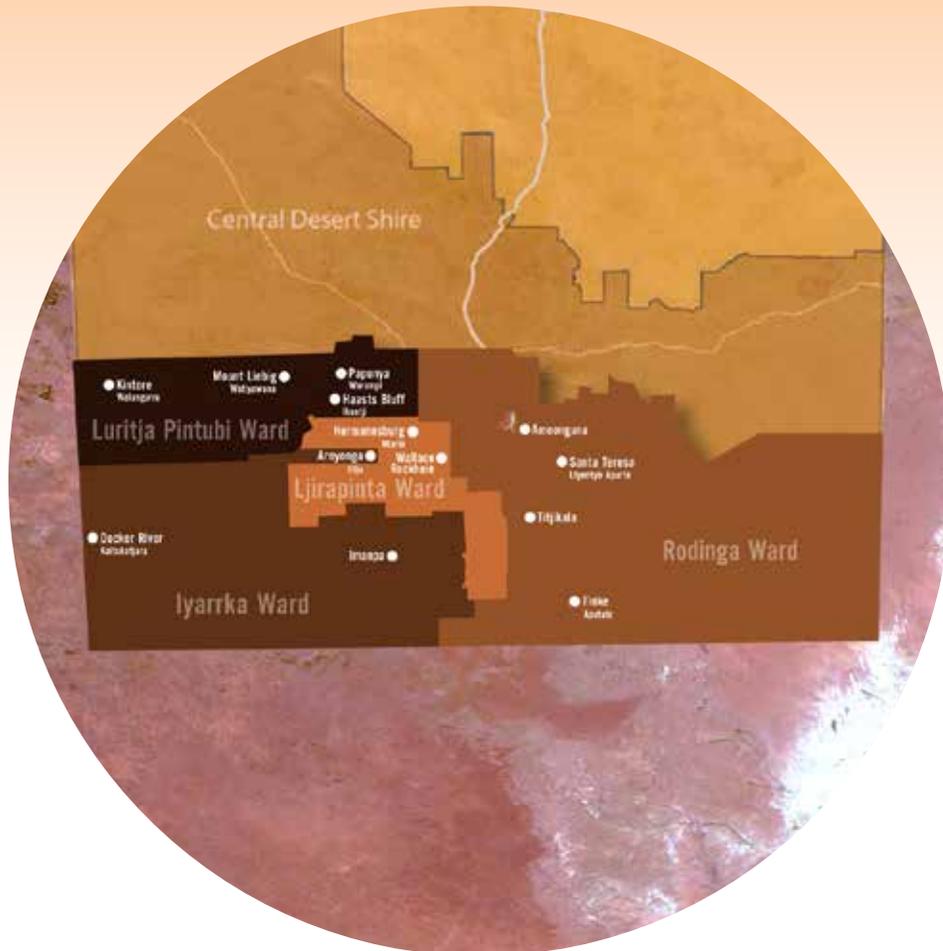
Finally, the past year saw the retirement of our longstanding President and I wish to acknowledge the inspirational leadership of Sid Anderson over the last eight years. I look forward to working with our newly elected President Roxanne Kenny and our dedicated Councillors to continue our vision of *many voices, one dream, building a quality desert lifestyle*.

Through Councils' strong visionary guidance, feedback from Local Authorities, responsible fiscal policy and quality management that is supported by our dedicated staff – MacDonnell Regional Council is ready to deliver on the contents of this Regional Plan.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council

Our Governance



Our Council, Culture and History

Situated in an arid desert environment at the centre of the Australian continent, MacDonnell Regional Council (MRC) features many iconic, panoramic landscapes which are easily accessed from Alice Springs. The picturesque swimming holes, magnificent flora and fauna, captivating mountain ranges with changing hues and red desert sands are reasons why the MacDonnell region is uniquely beautiful and has a deep and powerful strength that can only be felt when travelling across the land.

MacDonnell Regional Council was established in 2008 and its area covers our 13 major remote communities as well as many outstations and numerous established and emerging enterprises in the pastoral, tourism and

mining industries. The towns of Alice Springs and Yulara are excluded from the Council. The total estimated population of MacDonnell Regional Council is 6,988 (based on the 2014 Estimated Resident Population Census Data).

Our Communities

	Council Workforce	Indigenous Workforce (as %)	Community Population*
Amoonguna	27	88.0	275
Areyonga (Utju)	32	91.6	235
Docker River (Kaltukatjara)	23	95.2	295
Finke (Aputula)	29	95.6	162
Haasts Bluff (Ikuntji)	28	90.3	150
Hermannsburg (Ntaria)	45	94.7	625
Imanpa	20	78.6	185
Kintore (Walungurru)	33	82.3	454
Mount Liebig (Watiyawanu)	27	88.0	156
Papunya (Warumpi)	37	75.6	418
Santa Teresa (Ltyentye Apurte)	32	87.9	555
Titjikala	32	92.5	201
Wallace Rockhole	7	100.0	67

*Population figures shown are from ABS 2011 Census of residents living on each community.

At MacDonnell Regional Council we recognise and respect the fact that Indigenous culture is the oldest continuing culture in the world and that Indigenous people have had their own form of governance for tens of thousands of years.

Having strong and effective Indigenous representatives on the Council has provided an opportunity to discuss and develop effective two-way

communication and engagement and strong governance principles and practices. Council discussions are multi-lingual, moving easily between the Indigenous languages spoken in the MacDonnell region (mainly Luritja, Pintubi, Pitjantjatjara and Arrernte) and English. Councillors explore vastly different perspectives and expectations, and analyse the impacts of decisions made.

We are also committed to delivering quality services for all of our residents with Council services operating from Service Delivery Centres in all thirteen communities. The coordination of all services and the administration of governance, finance, funding arrangements, program management and human resources is undertaken centrally in our Alice Springs office.

The Council

MacDonnell Regional Council has 12 elected members in four wards. Councillors are elected for four years, with the last election held in March 2012. While originally elections were due for 2016, they have been delayed due to competing Federal and Territory Government elections, and will now be held in 2017. A President and Deputy President are elected from and by the Council.

The Council holds an Ordinary Council Meeting every two months, and Special Council Meetings as required. Meetings are held in Alice Springs, on one of the 13 communities within the Council, or at a local business within the Council region. All Council meetings are open to the public unless confidential business is being considered. We encourage attendance from residents of our communities and other members of the public. Agendas and minutes are available on the MRC website.

Committees of Council

Finance, Risk and Audit Committee

Local Authorities (further discussion on page 8)

Ljirapinta Ward

Council President
Roxanne Kenny
via Hermannsburg (Ntaria)
Service Delivery Centre



Deputy President
Braydon Williams
via Hermannsburg (Ntaria)
Service Delivery Centre



Barry Abbott
via Wallace Rockhole
Service Delivery Centre



Iyarrka Ward

Marlene Abbott
via Docker River (Kaltukatjara)
Service Delivery Centre



Selina Kuitja
via Docker River (Kaltukatjara)
Service Delivery Centre



Luritja Pintubi Ward

Lance Abbott
via Kintore (Walungurru)
Service Delivery Centre



Sid Anderson
via Papunya (Warumpi)
Service Delivery Centre



Irene Nangala
via Kintore (Walungurru)
Service Delivery Centre



Rodinga Ward

Louise Cavanagh
via Santa Teresa (Ltyentye
Apute) Service Delivery Centre



Richard Doolan
via Finke (Aputula)
Service Delivery Centre



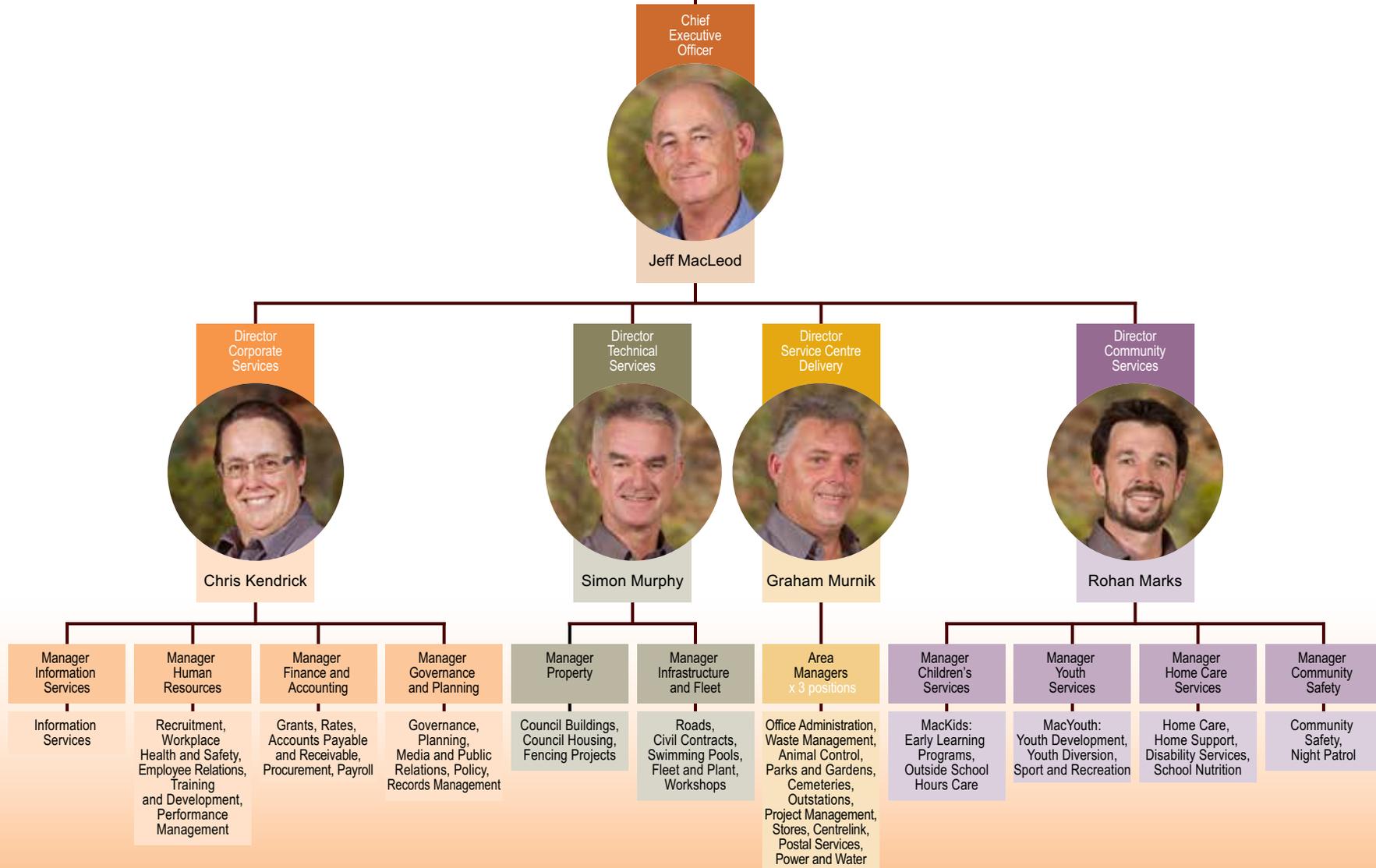
Jacob Hoosan
via Finke (Aputula)
Service Delivery Centre



Greg Sharman
via Titjikala
Service Delivery Centre



MacDonnell Council administration



Local Authorities

Local Authorities are established under the Local Government Act and have the following functions under that Act:

- To involve local communities more closely in issues related to local government
- To ensure that local communities are given an opportunity to express their opinions on questions affecting local government
- To allow local communities a voice in the formulation of policies for the locality, as well as policies for the area and the region
- To take the views of local communities back to council and act as advocates on their behalf
- To develop a Local Authority Plan for their community and contribute to the Regional Plan.

Local Authorities may also from time to time represent their community on other matters, with governments and other organisations able to approach the Local Authority for advice and consultation on a number of issues.

Potential members nominate themselves for the Local Authority and Council approves the nominations at a Council Meeting. A community endorsement process happens alongside this and a Chairperson is chosen from the membership pool. All meetings are attended by the President and Ward Councillors when available, and senior MRC staff.

Agendas and minutes are available on the MRC website.

Staff

MacDonnell Regional Council employs an average of 442 staff, of whom 79% are Indigenous, in the following service areas (see Organisation Chart on previous page):

- Administration
- Finance
- Civil Works
- Essential Services
- Home and Disability Care
- MacKids
- MacYouth
- Community Night Patrol

Possible Changes to the Regulatory and Administrative Framework

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

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

The *Local Government Act* and associated guidelines and regulations are in the process of being reviewed to ensure their ongoing relevance and effect on Local Government capacity. The outcomes of this review are likely to have a significant effect on Council and what we are able to achieve.

Recent changes to the guidelines governing Local Authorities has also introduced the means for Local Authorities to represent their community on non-Council issues and to have discussions and raise concerns on non-Council matters. It is likely that this change will impact on the length of Local Authority meetings and will also need to be implemented carefully to ensure that other important community voices are heard and acted upon.

Assessment of the Adequacy of Constitutional Arrangements

Pursuant to the provisions of the *Local Government Act* and the *Local Government (Electoral) Regulations*, MRC prepared a draft paper in December 2014 which was subsequently adopted by the Council at the Ordinary Council meeting of 20 February 2015 and 24 April 2015. Representation on proposed changes was also made to relevant Local Authorities. The *MacDonnell Regional Council S23(2) Review of Representation* gave an assessment of the effectiveness of constitutional arrangements for electoral representation of the Council area (electoral review) in accordance with the requirements of Section 23(1)(c) and 23(2) of the *Local Government Act* and Regulations 63 of the *Local Government Electoral Regulations* to determine whether the arrangements presently in force provide the most effective representation possible.

After ministerial review, no changes were made to MacDonnell Regional Council boundaries, wards or councillor mix by ward for the next general election.

Our Plan

Our Vision

Our Hierarchy of Plans

Our Regional Plan

The Regional Plan describes the vision for our region and explains who we are and our operating environment. It covers our mission, vision and values and how we use our Strategic Plan to achieve our vision.

Local Authority Plans

Our Local Authority Plans cover the goals and priorities for individual communities within the MacDonnell region. Each of these plans has been developed in consultation with the individual community and will be monitored by them as well as being published on our website.

Operational Plans

Underneath the Regional Plan and Local Authority Plans sit our Operational Plans, these 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.



*many voices,
one dream,
building a quality
desert lifestyle*

Our Mission



*to improve the lives of Council residents
by delivering valued and relevant services*

Our Values

open

we will build strong relationships
and seek feedback and input on our work



respectful

we will respect and support
our diverse cultures and heritage

accountable

our work must be transparent and accountable
to MacDonnell Regional Council residents

inclusive

we will value and incorporate local knowledge,
experience and perspectives into the work that we do

innovative

we will seek new ideas and ways of working to achieve
our outcomes and improve our services

Our Strategic Plan





1. Developing Communities

1.1 Residents receive quality services through continuous improvement in the standards of our services

Strategy	Key Performance Indicators	Target
Provide quality municipal services to residents	<input type="checkbox"/> Roads maintained according to the MRC Transport Asset Management Plan	June 2017
	<input type="checkbox"/> Street lights maintained as per service level standards	June 2017
	<input type="checkbox"/> Waste management maintained as per service level standards	June 2017
Children are supported to grow and develop through the provision of quality early education and care programs	<input type="checkbox"/> MacKids demonstrate continuous improvement against the National Quality Framework	June 2017
Aged residents and residents with a disability are supported to live in their community through the provision of quality care	<input type="checkbox"/> Home Care services demonstrate continuous improvement against the MRC Home Care Standards	June 2017
Community safety is improved through the delivery of quality Community Night Patrols	<input type="checkbox"/> Community Night Patrol service delivered in line with the Community Night Patrols Projects Operational Framework	June 2017
Youth are engaged in their communities and are provided opportunities for development through quality youth programs	<input type="checkbox"/> Service standards are developed	June 2017

1.2 Contribute to the economic development of the region

Strategy		Key Performance Indicators	Target
Local employment is supported through Council's procurements	<input type="checkbox"/>	35% of Indigenous employment used by Council engaged contractors	June 2018
Pursue opportunities for Council to deliver additional services that would create local employment	<input type="checkbox"/>	Number of additional contracts / services secured	June 2017
	<input type="checkbox"/>	Number of positions created	June 2017
Provide in-kind support to Indigenous enterprises developing tourist facilities in communities.	<input type="checkbox"/>	Number of tourist facilities supported	June 2017

2. Liveable Communities

2.1 Community members are proud of where they live

Strategy		Key Performance Indicators	Target
Community consultation guides Council's actions	<input type="checkbox"/>	Community surveys conducted every year	August 2016
	<input type="checkbox"/>	Community feedback reports provided to Council, Local Authority and relevant government departments	February 2017
Beautifying our communities	<input type="checkbox"/>	Landscaping plan developed for each community	December 2016
	<input type="checkbox"/>	1,300 trees or shrubs planted across 13 communities	June 2017



2.2 Our communities are fun places to live

Strategy		Key Performance Indicators	Target
Support active lifestyles through quality sporting facilities		Develop an asset management plan for Council's sporting facilities	Ongoing
		Sporting grounds are developed as per service level standards	Ongoing
		Percentage of external funding for swimming pools secured	Ongoing
Parks developed for community use		Number of compliant parks	Ongoing
		Number of parks upgraded	Ongoing
Providing in-kind support for community-wide events		Number of community-wide events supported	Ongoing

2.3 Building a quality desert lifestyle for our grandchildren

Strategy		Key Performance Indicators	Target
Increase our use of solar energy across our communities		Every community park has at least one solar light	June 2017
Increase our use of solar energy across our communities		Develop a set of energy standards for Council facilities	June 2017
		Kilowatts used by all Council facilities	Ongoing
Advocate for sustainable funding to our homelands/ outstations		Advocate to the Northern Territory Government on behalf of outstation/ homelands residents for sustainable funding for homelands/outstations	June 2017



3. Engaged Communities

3.1 Council and Local Authorities engaging with the community

Strategy		Key Performance Indicators	Target
Increase community understanding of what Council and Local Authorities do	<input type="checkbox"/>	Develop and implement education campaign for community members on Council and Local Authority roles and responsibilities	June 2017
Local Authority meetings are engaging for community members	<input type="checkbox"/>	Governance engagement strategy developed	December 2016
	<input type="checkbox"/>	Average number of community residents per Local Authority meeting	June 2017
Support the development of Local Authority members	<input type="checkbox"/>	Each Local Authority receives two training sessions a year	June 2017

3.2 Council's methods and processes for engagement are improved

Strategy		Key Performance Indicators	Target
Young people are engaged with Council and their community	<input type="checkbox"/>	Number of active youth boards is expanded to nine	June 2017
Councillors, Local Authority members and staff are trained to deal with conflict	<input type="checkbox"/>	Percentage of Councillors and Local Authority members that receive conflict resolution and reduction training	June 2017
	<input type="checkbox"/>	Percentage of staff that receive conflict resolution and reduction training	June 2017
Council engagement improved through development of engagement planning processes	<input type="checkbox"/>	Engagement plan processes developed	December 2016
	<input type="checkbox"/>	Implementation of engagement processes	June 2017



4. A Supportive Organisation

4.1 Supporting local employment

Strategy

Maximise Indigenous employment to support local communities



Key Performance Indicators

Maintain an Indigenous staff rate of 80% or increase

Target

Ongoing



50% of community-based team leaders and above are Indigenous

Ongoing



Percentage of positions above entry-level that are Indigenous

Ongoing



Develop and implement a special measures plan to ensure Indigenous employment

December 2016

4.2 Supporting our staff

Strategy

Promoting career pathways and staff satisfaction



Key Performance Indicators

Workforce Development Plan is developed and actions implemented

Target

June 2017



Surveys conducted annually measuring staff satisfaction

June 2017



Review employee reward and recognition process

December 2016

MacDonnell Regional Council is a safe workplace



Percentage of incidents reported within required timeframe

Ongoing



Identify opportunities for continuous improvement in WHS

June 2017



Reduction in risk profile

June 2017

Increase our understanding of the barriers to workforce participation amongst Indigenous staff



Develop and implement a formal exit interview process for all staff

June 2017



Research conducted and recommendations made on reducing barriers to workforce attendance

June 2018

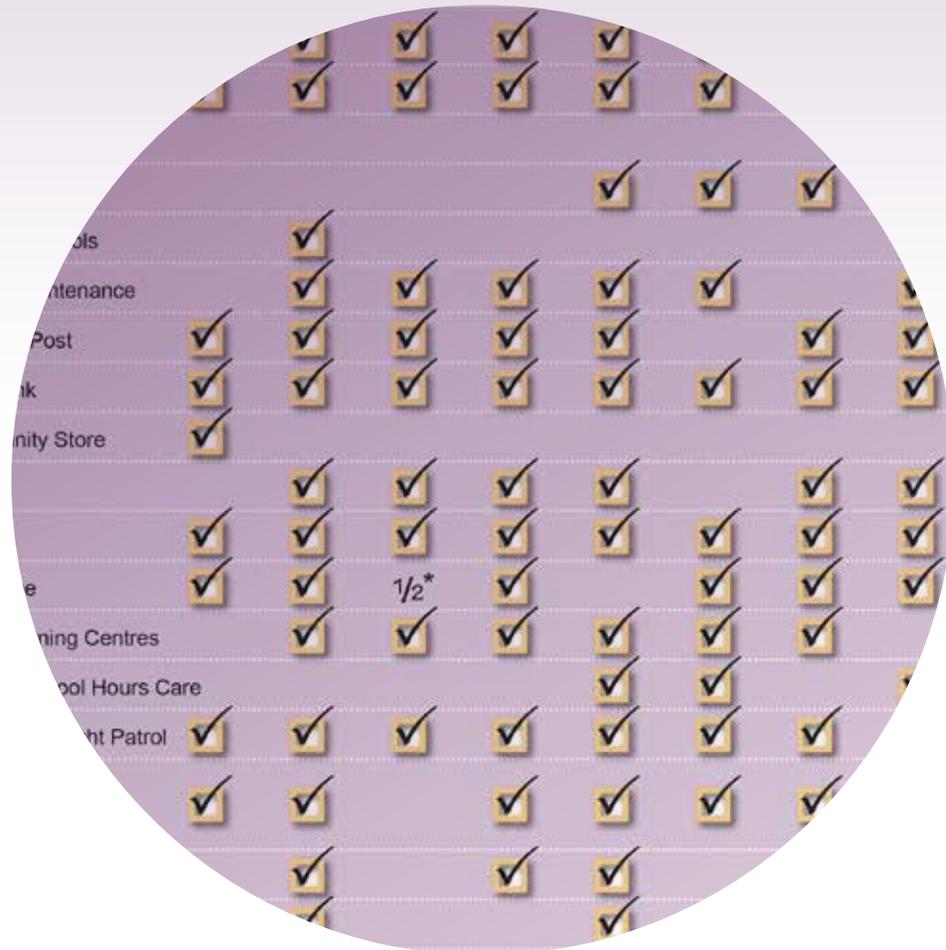
4.3 Building our organisation culture

Strategy		Key Performance Indicators	Target
Our values are ingrained in the organisation	<input type="checkbox"/>	Develop materials for values workshops	December 2016
	<input type="checkbox"/>	Percentage of staff that have completed MRC values workshop	June 2017
Staff are working together across services	<input type="checkbox"/>	Number of inter-departmental staff meetings per community	June 2017
New staff understand our Council, its role and identity	<input type="checkbox"/>	Development and implementation of induction process	December 2016
	<input type="checkbox"/>	All staff have completed the induction process	June 2017

4.4 Supporting financial sustainability and compliance

Strategy		Key Performance Indicators	Target
Opportunities found to increase the impact of our limited resources	<input type="checkbox"/>	\$ value of additional contracts / services secured	Ongoing
	<input type="checkbox"/>	Percentage of external funding secured towards Council's capital works projects	Ongoing
Compliant Workplace Health and Safety policy and processes	<input type="checkbox"/>	Risk assessment carried out on all Council activities in all Council offices	June 2017
	<input type="checkbox"/>	Number of Health and Safety Representative group meetings occurring per community	June 2017
Compliant records management system is implemented	<input type="checkbox"/>	New file structure approved and implemented	June 2017
	<input type="checkbox"/>	All Alice Springs staff have received InfoXpert and records training	June 2017

Our Service Delivery



Opportunities and Challenges for Service Delivery

Opportunities

- Building partnerships in the region
- Local Authorities becoming a strong voice for their community
- Finding more ways to recognise and support our staff across the communities
- NT and Federal Government elections
- Succession planning and training to support more local people into jobs
- Harnessing our positive public perception

Challenges

- Uncertainty of funding from NT and Federal Government
- NT and Federal Government elections
- Funding reductions meaning less employment for people in communities
- Difficulties in engaging with other organisations
- Weather events can effect service delivery, roads etc.
- Cost-shifting to local government from business and other levels of government
- Limited ability for local job creation due to budgetary pressures
- Community conflict impacting on all areas of community life, and Council services

List of Council and Other Services

Council Services

Service Centre Delivery

- Waste Management
- Parks and Open Spaces
- Weed Control and Hazard Reduction
- Local Emergency Management
- Animal Management
- Cemetery Management
- Roads Maintenance and Traffic Management
- Public Lighting
- Swimming Pools

Council Engagement

- Council and Local Authorities
- Communications
- Customer Service

Support and Administration Services

- Financial Management
- Fleet Management
- Human Resources
- Information Technology
- Organisational Governance
- Records Management
- Staff Training
- Staff Housing, Building and Facilities

Non-Council Services

Outstation Services

- Municipal and Essential Services (MES)
- Housing Maintenance Services (HMS)
- Infrastructure

Swimming Pools

Broadcasting

Commercial Operations

Commercial Contracts

- Essential Services (Power and Water Corporation)
- Postal services (Australia Post)
- Centrelink
- Community Store
- Airstrip Maintenance (DOI)

Community Services

- Community Night Patrol
- Home Care
- Home Support
- Disability Support
- Early Learning Program
- Outside School Hours Care
- Youth Development
- Youth Diversion
- Sport and Recreation

Services Offered by MacDonnell Regional Council by Community

	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Infrastructure	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Municipal Services	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Libraries											✓		
Outstations					✓	✓	✓		✓	✓	✓	✓	
Swimming Pools		✓						✓			✓		
Airstrip Maintenance		✓	✓	✓	✓	✓		✓	✓	✓	✓		
Australia Post	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓	✓
Centrelink	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓		✓	✓
Community Store	✓												
Power		✓	✓	✓	✓		✓	✓	✓	✓		✓	
Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sewerage	✓	✓	1/2*	✓		✓	✓	✓		✓	✓	✓	
Early Learning Centres		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	
Outside School Hours Care		✓			✓	✓		✓	✓	✓	✓	✓	
Community Night Patrol	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Home Care and Disability Services	✓	✓		✓	✓	✓	✓			✓		✓	
School Nutrition		✓		✓	✓		✓					✓	
Youth Development	✓	✓			✓	✓		✓	✓	✓	✓	✓	

*Half the community receives mains sewerage and half is on septic

Possibilities for Cooperation

Cooperation continues to be a major theme of this year's plan, having been identified by our Councillors as a priority to help us achieve better outcomes in our communities.

It is a difficult time for many organisations across the Northern Territory, not just MRC, as funding reductions across the board mean that many services are expected to deliver more with less. Through co-funding on projects, shared delivery, and taking advantage of in-kind support, we can achieve the aims of the Council, and other organisations working with and for our communities.

Through changes to the Community Development Program (CDP – formerly RJCP), there will be a greater need to find meaningful work experience opportunities for participants that will prepare them for future employment. We hope to engage with other service providers to deliver community-driven and innovative projects.

The increased responsibility for Local Authorities to engage in non-Council business has also brought opportunities for partnerships, as Local Authorities can identify key stakeholders, potential projects and bring a number of people together as the potential representative group for their community.

The Council will continually strive to identify potential partners and create opportunities that will benefit our communities.

MacDonnell Regional Council Standards and Service Levels

In order to ensure continuous improvement in service delivery in our 13 communities, MacDonnell Regional Council has established Service Levels for Council service delivery, linked to multi-year implementation plans to continuously increase the standards. All Service Levels are accompanied by staff management and training strategies. These also tie into our strategic plan and sometime we will make targets specifically related to Service Level improvements in certain areas. More information about MacDonnell Regional Council Standards and Service Levels can be found on our website at www.macdonnell.nt.gov.au.

The Service Levels are briefly summarised below:

Cemetery Guidelines

12 Council Service Delivery Centres have cemeteries. Four Service Levels have been identified:

- 1 Site identification and clearing including fencing, car parks and grave shoring
- 2 Shade structures, seating, wheelie bins and water
- 3 Signage and plot markers, including a cemetery register and grid plan of grave locations
- 4 Pathways and landscaping

Parks and Open Spaces

The MRC Parks and Open Spaces guidelines outline standards to be achieved over a five year timeframe (2012 – 2017). All 13 Council Service Delivery Centres have open spaces with widely varying maintenance standards and infrastructure. Six service standards have been developed:

- 1 Site identification and clearing (retaining trees if present)
- 2 Fencing or bollards and carpark installation

- 3 Shade structure and wheelie bins
- 4 Signage, water bubbler, table and seating and BBQ
- 5 Lighting, pathways, landscaping and playground equipment
- 6 Irrigation and grass where feasible

Sports Grounds Guidelines

The MRC Sports Ground guidelines outline standards to be achieved over a five-year timeframe (2012 – 2017). All 13 Council Service Delivery Centres have sports grounds and infrastructure at widely varying standards. Six Service Standards have been developed:

- 1 Shade shelters and wheelie bins
- 2 Seating, backstop netting and drinking water
- 3 Shade trees and parking area
- 4 Fencing
- 5 Lighting and irrigation (where funding is available as these are significant start-up and ongoing funding)
- 6 Grass (where funding is available as this requires significant start-up and ongoing funding)

Waste Management Guidelines

As the previous MRC Waste Management guidelines expired in 2015, these have recently been reviewed.

The MRC Waste Management guidelines provide baseline standards which MRC aims to achieve within three years (2016 - 2019). All 13 Service

Delivery Centres have landfill sites of widely varying standards and all receive waste collection services. Four service levels have been identified:

- 1 Reduce Risk – two wheelie bin collections per week; no burning at landfill and secure storage of waste, plant and equipment
- 2 Remediate Old Sites – community education about waste management; milestones for management of landfill sites

- 3 Review and Improve – removal of bulky goods historically dumped around the community; higher level landfill management milestones
- 4 New Waste Management facilities as funding becomes available

Children's Services

Children's Services are working towards reaching the National Quality Standard (NQS) for Early Childhood Education and Care, which sets a new national benchmark for the quality of education and care services. The NQS is divided into seven Quality Areas:

- 1 Educational program and practice
- 2 Children's health and safety
- 3 Physical environment
- 4 Staffing arrangements
- 5 Relationships with children
- 6 Collaborative partnerships with families and communities
- 7 Leadership and service management.

Community Night Patrol

The Community Night Patrols Projects Operational Framework outlines the standards that Community Night Patrols operate to achieve. The framework covers:

- 1 Service delivery
- 2 Asset management
- 3 Administration

Home Care Services

Home Care Services operate to achieve the four standards set out in the MRC Home Care Service Standards. These standards comprise the three national Home Care Common Standards, and the MRC-developed Cultural Care and Workplace Practices Standard. The standards are as follows:

- 1 Standard 1: Effective Management
- 2 Standard 2: Appropriate Access and Service Delivery

- 3 Standard 3: Service User Rights and Responsibilities
- 4 Standard 4: Cultural Care and Workplace Practices

A triennial external review of aged care services occurs to ensure compliance with standards and legislation.

Other Services

Other areas of Council service delivery are developing standards as relevant and appropriate.

Performance Monitoring and Reporting

Community

Community members are able to attend Local Authority meetings to find out what's happening in their community. They can also speak directly to Council Services Coordinators, Council staff and their Local Authority members and ward councillors.

Local Authorities

Local Authorities are responsible for monitoring the implementation of Local Authority Plans and reviewing expenditure in their community. The Council will report regularly to Local Authorities on progress against their plans, and any other strategies or areas of concern that the Local Authorities have identified.

Council

MRC staff regularly report to Council on progress against Key Performance Indicators (KPIs) under the Regional Plan, budget performance and other strategies identified by the Council. Councillors are responsible for monitoring the Council's spending and progress to ensure that identified outcomes are achieved.

Directorate

Directors are responsible for the monitoring, reporting and implementation of their Operational Plans. These Operational Plans will help ensure the achievement of KPIs, leading to positive outcomes for the community. Much of the work of MacDonnell Regional Council is funded from external agencies, either by funding agreements or commercial contracts. Funding agencies have detailed performance targets and reporting regimes to monitor outcomes.

Staff

Every Council staff member is responsible for ensuring their work aligns with the Regional Plan.

NT Government and General Public

Many Council documents, including agendas, policies, financial reports and plans are available on the Council website. The MacDonnell Regional Council has a principle of transparency wherever possible to ensure that our stakeholders, community members and other members of the public are aware of what we are doing.

The MacDonnell Regional Council's Regional Plan and Annual Report must be presented to the Minister of Local Government each year to ensure compliance with our governing legislation and a robust governance framework.

Our Financial Planning

Budget 2016/17 – 2019/20 (including Capital Expenditure)

	2016/17 Budget			2017/18 Budget		2018/19 Budget		2019/20 Budget	
	Income	Expenditure	Net Income / (Expenditure)	Income	Expenditure	Income	Expenditure	Income	Expenditure
Council Services									
Service Centre Delivery	2,465,110	9,242,170	(6,777,060)	2,536,600	9,510,190	2,610,160	9,785,990	2,685,850	10,069,780
Council Engagement	585,710	1,746,560	(1,160,850)	602,700	1,917,210	620,180	1,849,330	638,170	1,902,960
Support and Administration	8,815,980	1,062,070	7,753,910	9,071,640	1,092,870	9,334,720	1,124,560	9,605,430	1,157,170
Total Council Services	11,866,800	12,050,800	(184,000)	12,210,940	12,520,270	12,565,060	12,759,880	12,929,450	13,129,910
Non-Council Services									
Outstations	1,263,510	1,263,510	–	1,300,150	1,300,150	1,337,850	1,337,850	1,376,650	1,376,650
Swimming Pools	80,000	377,800	(297,800)	82,320	388,760	84,710	400,030	87,170	411,630
Broadcasting	–	–	–	–	–	–	–	–	–
Commercial Operations	5,338,620	4,451,320	887,300	5,493,440	4,580,410	5,652,750	4,713,240	5,816,680	4,849,920
Community Services	14,159,440	14,159,440	–	14,570,060	14,570,060	14,992,590	14,992,590	15,427,380	15,427,380
Total Non-Council Services	20,841,570	20,252,070	589,500	21,445,970	20,839,380	22,067,900	21,443,710	22,707,880	22,065,580
Total	32,708,370	32,302,870	405,500	33,656,910	33,359,650	34,632,960	34,203,590	35,637,330	35,195,490
Capital Expenditure									
Vehicles, Plant and Equipment	421,170	826,670	(405,500)	433,380	730,640	445,950	875,320	458,880	900,730
Surplus / (Deficit) before Non-Cash Expenditure			–			–		–	–
Non-Cash Expenditure									
Depreciation	–	1,711,580	(1,711,580)	–	1,761,210	–	1,812,290	–	1,864,850
Surplus / (Deficit)			(1,711,580)		(1,761,210)		(1,812,290)		(1,864,850)

Key Assumptions of the Income and Expenditure Budget

1. At the time of preparation of this budget the Council is engaged in discussions with funding bodies regarding grants for 2016/17. This budget therefore reflects a combination of known and anticipated funding for its continuing services based on previous experience and known service requirements.
2. Administrative fees for the Council have in general been set at 15%. Charges are made to income external to Core Services (it should be noted that some grants will not pay 15% and this is a continuing negotiation).
3. Whilst operation costs of running Swimming Pools in the Council area have been included, it is assumed these will be offset by a small amount of income sourced to assist with their operation. This continues to be a major impact on the sustainability for the overall Council area.
4. All other current services will continue to be provided by the Council.
5. Discretionary funds provided to Local Authorities have been set at \$4,000. In addition funds resulting from the Northern Territory Government's promise of grants to Local Authorities have again been included as it is believed that these are to be available again in 2016/17.
6. The budget has been set with the assumption that there will be no Consumer Price Index (CPI) increase in government funding as this is the indication received from discussions to date on future funding. The budget incorporates the reduction this will require in the services provided by Council.
7. In the absence of a significant rates base, the Commonwealth and Territory Governments will continue to fund services.
8. After consideration of the impact of the lack of CPI increase in grant funding (Council's major income source), the cost price index increase at December 2015 of 0.5%, the Local Government cost price index of 1.30% and Council's own observations in relation to increased costs, the budget has been prepared on the basis of an increase in rates of 2%, with all other fees and charges being increased by 2%.
9. The recent movements in interest rates experienced are likely to lead to a small increase in income received from Council's investments.
10. Election costs are included in 2017/18, increasing expenditure in that year by \$120,000.
11. Expenses have been estimated to increase by an average of 2.9% over the life of the plan.
12. There are no additional major initiatives planned over the next four years, outside the goals outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
13. The repairs, maintenance, management and development of infrastructure is intended to continue for the life of the plan at the same level as detailed in the 2016/17 year budget with increases in line with inflation.
14. Council policy is to not capitalise roads, therefore road expenditure is reflected in full in the Council Services line within the budget.
15. Expenditure on plant and equipment has been significantly reduced. However, it is believed that the Council's replacement of plant and equipment over the last five years has meant that this will not significantly impact ongoing service provision. Additionally Council has resolved to set aside any surplus from operations in the 2015/16 year in order to create a reserve for future funding and replacement of Council assets.
16. There are no plans to increase building assets this financial year.

Detailed Budget 2016/17 (including Communities and Head Office)

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Services															
Service Centre Delivery															
Manage Council Buildings and Facilities	578,540	85,340	57,880	35,730	27,080	26,180	29,580	64,380	38,030	42,340	-1,820	27,730	58,580	50,130	37,380
Employee Costs	83,340	83,340	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	495,200	2,000	57,880	35,730	27,080	26,180	29,580	64,380	38,030	42,340	-1,820	27,730	58,580	50,130	37,380
Maintain Roads	2,080,480	1,821,350	7,580	30,260	18,260	12,640	24,870	35,700	15,310	26,870	13,470	20,140	22,560	15,270	16,200
Employee Costs	455,690	424,750	1,160	3,560	150	70	5,300	5,230	2,400	3,630	3,560	1,820	1,160	1,160	1,740
Other Operational	1,614,790	1,386,600	6,420	26,700	18,110	12,570	19,570	30,470	12,910	23,240	9,910	18,320	21,400	14,110	14,460
Capital	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Council Service Delivery	2,698,940	635,510	122,010	134,170	162,240	178,040	182,730	154,440	198,770	159,970	128,930	188,520	176,760	149,550	127,300
Employee Costs	2,101,110	553,510	88,280	93,460	111,480	134,680	142,370	116,660	158,880	116,650	88,280	150,660	143,400	111,480	91,320
Other Operational	597,830	82,000	33,730	40,710	50,760	43,360	40,360	37,780	39,890	43,320	40,650	37,860	33,360	38,070	35,980
Civil Works	3,354,970	49,690	248,220	248,000	309,060	225,620	191,240	379,490	171,670	236,040	236,010	264,120	348,620	216,480	230,710
Employee Costs	3,212,170	0	238,730	239,330	285,940	209,730	203,920	375,730	157,100	215,710	233,520	286,140	337,380	233,520	195,420
Other Operational	142,800	49,690	9,490	8,670	23,120	15,890	-12,680	3,760	14,570	20,330	2,490	-22,020	11,240	-17,040	35,290
Fleet Management	2,029,930	2,029,930	0												
Employee Costs	76,450	76,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,136,810	1,136,810	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	816,670	816,670	0	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Workshop Alice Springs	448,630	448,630	0												
Employee Costs	387,930	387,930	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	60,700	60,700	0	0	0	0	0	0	0	0	0	0	0	0	0
Library	38,350	0	0	0	0	0	0	0	0	0	0	0	38,350	0	0
Employee Costs	23,200	0	0	0	0	0	0	0	0	0	0	0	22,990	0	0
Other Operational	15,150	0	0	0	0	0	0	0	0	0	0	0	15,150	0	0
Parks, Ovals and Public Spaces	98,100	48,100	3,800	3,850											
Other Operations	98,100	48,100	3,800	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850	3,850
Waste Management	167,110	167,110	0												
Employee Costs	105,260	105,260	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	61,850	61,850	0	0	0	0	0	0	0	0	0	0	0	0	0
Street and Public Lighting	101,790	0	10,430	7,450	5,730	8,440	4,920	10,320	6,450	11,640	3,380	7,390	18,030	3,270	4,340
Other Operational	101,790	0	10,430	7,450	5,730	8,440	4,920	10,320	6,450	11,640	3,380	7,390	18,030	3,270	4,340

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Engagement															
Manage Governance	248,050	248,050	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	246,950	246,950	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,100	1,100	0	0	0	0	0	0	0	0	0	0	0	0	0
Local Authorities	752,260	2,140	45,620	44,180	74,410	41,940	31,950	103,150	35,570	100,270	36,250	84,680	94,260	39,620	18,220
Employee Costs	1,100	600	0	0	250	250	0	0	0	0	0	0	0	0	0
Other Operational	751,160	1,540	45,620	44,180	74,160	41,690	31,950	103,150	35,570	100,270	36,250	84,680	94,260	39,620	18,220
Elected Members and Council Meetings	648,910	648,910	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	648,910	648,910	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications Department	97,340	97,340	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	89,290	89,290	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	8,050	8,050	0	0	0	0	0	0	0	0	0	0	0	0	0
Support and Administration															
Chief Executive Officer	321,090	321,090	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	242,690	242,690	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	78,400	78,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Housing	600,140	86,340	0	26,900	55,790	33,970	33,890	55,290	30,490	41,850	32,690	71,430	62,740	59,480	9,280
Employee Costs	84,340	84,340	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	515,800	2,000	0	26,900	55,790	33,970	33,890	55,290	30,490	41,850	32,690	71,430	62,740	59,480	9,280
Manage Corporate Services	198,270	198,270	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	195,020	195,020	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	3,250	3,250	0	0	0	0	0	0	0	0	0	0	0	0	0
Operate Council Head Office Facility	301,220	301,220	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	301,220	301,220	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage ITC	851,270	851,270	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	160,400	160,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	690,870	690,870	0	0	0	0	0	0	0	0	0	0	0	0	0
Procurement Department	102,200	102,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	79,200	79,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	23,000	23,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Head Office Administration and Records	135,110	135,110	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	115,210	115,210	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	19,900	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Essential Services	1,310,470	131,730	13,250	99,280	105,290	105,190	105,290	105,790	104,780	105,290	99,280	110,970	105,790	104,890	13,650
Employee Costs	1,031,770	108,730	9,250	76,830	82,840	82,740	82,840	82,840	82,330	82,840	76,830	88,520	82,840	82,840	9,500
Other Operational	278,700	23,000	4,000	22,450	22,450	22,450	22,450	22,950	22,450	22,450	22,450	22,450	22,950	22,050	4,150
Centrelink	467,520	0	46,400	46,400	46,400	46,400	23,210	23,210	23,210	47,430	46,400	23,210	0	48,850	46,400
Employee Costs	467,520	0	46,400	46,400	46,400	46,400	23,210	23,210	23,210	47,430	46,400	23,210	0	48,850	46,400
Manage Projects	1,938,630	833,500	0	1,080,130	0	0	0	25,000	0						
Employee Costs	126,750	59,980	0	0	0	0	0	0	0	66,770	0	0	0	0	0
Other Operational	1,811,880	773,520	0	0	0	0	0	0	0	1,013,360	0	0	0	25,000	0
HMESP	268,810	45,310	0	53,000	23,000	0	0	33,000	0	33,000	33,000	12,500	23,000	13,000	0
Employee Costs	42,810	42,810	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	226,000	2,500	0	53,000	23,000	0	0	33,000	0	33,000	33,000	12,500	23,000	13,000	0
Airstrip Maintenance	25,240	0	0	1,000	1,530	12,760	1,890	1,850	0	2,230	1,890	1,100	990	0	0
Other Operational	25,240	0	0	1,000	1,530	12,760	1,890	1,850	0	2,230	1,890	1,100	990	0	0
Community Services															
Manage Community Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Safety	3,283,150	1,080,470	200,600	143,370	150,050	183,330	143,490	195,370	186,040	149,550	237,460	186,100	204,030	223,290	0
Employee Costs	2,569,380	544,890	186,780	128,820	135,000	168,780	128,950	178,800	171,850	135,000	222,910	168,780	190,080	208,740	0
Other Operational	713,770	535,580	13,820	14,550	15,050	14,550	14,540	16,570	14,190	14,550	14,550	17,320	13,950	14,550	0
Youth Development	3,265,140	1,095,900	176,270	186,830	0	0	177,720	316,980	0	369,430	178,320	308,080	272,300	183,310	0
Employee Costs	2,081,560	530,620	136,340	136,340	0	0	128,830	208,830	0	268,110	128,830	234,990	172,330	136,340	0
Other Operational	1,183,580	565,280	39,930	50,490	0	0	48,890	108,150	0	101,320	49,490	73,090	99,970	46,970	0
Home Care Services	3,155,680	1,259,100	242,190	240,470	0	225,920	207,930	266,900	199,860	0	0	249,030	0	264,280	0
Employee Costs	1,444,490	481,250	123,920	124,710	0	129,260	99,810	124,710	104,140	0	0	132,140	0	124,550	0
Other Operational	1,711,190	777,850	118,270	115,760	0	96,660	108,120	142,190	95,720	0	0	116,890	0	139,730	0
Children's Services	3,787,330	297,230	0	250,080	179,110	332,030	365,420	406,400	0	452,400	388,510	286,770	396,780	432,600	0
Employee Costs	2,613,940	126,740	0	184,260	135,680	220,600	253,610	278,290	0	325,170	274,140	223,380	285,610	306,460	0
Other Operational	1,173,390	170,490	0	65,820	43,430	111,430	111,810	128,110	0	127,230	114,370	63,390	111,170	126,140	0
SNP School Nutrition Program	654,640	191,450	0	80,400	0	59,800	66,620	0	68,980	0	112,850	0	0	74,540	0
Employee Costs	381,800	115,160	0	44,440	0	44,440	44,440	0	44,440	0	44,440	0	0	44,440	0
Other Operational	272,840	76,290	0	35,960	0	15,360	22,180	0	24,540	0	68,410	0	0	30,100	0
Self Funded Sports and Recreation	13,500	0	1,500	1,500	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500	0
Other Operational	13,500	0	1,500	1,500	0	0	1,500	1,500	0	1,500	1,500	1,500	1,500	1,500	0
Total	34,841,120	12,369,740	1,432,465	1,737,765	1,165,890	1,498,905	1,674,690	2,194,400	1,091,505	3,008,240	1,694,235	2,241,955	1,964,320	2,257,085	509,925

MacDonnell Regional Council Member Allowances

The following rates of allowances for Councillors are applicable from
1 July 2016 to 30 June 2017:

Approved Member Allowances	2016/17
Ordinary Council Member	
Base Allowance	\$13,151.83
Electoral Allowance	\$4,812.67
Professional Development Allowance	\$3,653.68
Maximum Extra Meeting Allowance (Paid at the per day rates approved within Council's policy)	\$8,767.88
Total Claimable	\$30,386.06
Deputy Principal Member	
Base Allowance	\$27,039.81
Electoral Allowance	\$4,812.67
Professional Development Allowance	\$3,653.68
Total Claimable	\$35,506.16
Principal Member	
Base Allowance	\$73,125.37
Electoral Allowance	\$19,247.18
Professional Development Allowance	\$3,653.68
Total Claimable	\$96,026.23
Acting Principal Member	
Daily Rate	\$254.42
Total Claimable (Maximum 90 Days)	\$22,897.80
Local Authority Member per meeting	
Chairperson Allowance	\$164.00
Ordinary Member Allowance	\$123.00

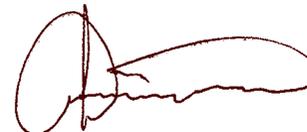
The MacDonnell Regional Council's 2016/17 budget includes \$486,780 in respect of Members' Allowances. Elected Members' Allowances are paid in accordance with Council Policy and in line with the Minister's Guideline established under the *Local Government Act*.

Infrastructure Development and Maintenance Budget

2016/17	Development	Maintenance
Roads	-	\$1,116,560
Buildings and Facilities	-	\$328,980
Staff Housing	-	\$308,500
Fleet	\$816,670	\$646,430
Other Infrastructure	-	\$60,000
Total	\$816,670	\$2,460,470

Rate Assessment Record Certification

I certify to the MacDonnell Regional Council that, to the best of my knowledge, information and belief, the rates assessment record is a comprehensive record of all rateable land within the area.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council
Wednesday 25 May 2016

Rates and Charges Declaration for 2016/17

Rates

MacDonnell Regional Council (the “Council”) makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act (the “Act”)

- 1 Pursuant to Section 148 of the Act, the Council declares rates consisting of a combination of fixed charges and valuation based charges including a minimum charge. For valuation based rates, pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value (UCV) method as the basis of the assessed value of allotments within the council area.
- 2 The Council intends to raise, for general purposes by way of rates, the amount of \$869,040 which will be raised by application of:
 - (a) Differential rates with differential minimum amounts being payable in application of each of those differential rates; or
 - (b) A fixed charge (“flat rate”)
- 3 The council hereby declares the following rates:
 - (a) With respect to every allotment of rateable land within the council area that is used for residential purposes, a flat rate of \$836.55 for each allotment.
 - (b) With respect to every allotment of rateable land within the council area that is used for commercial or business purposes, a flat rate of \$989.95 for each allotment.
 - (c) With respect to every allotment of conditionally rateable land within the council area:
 - (i) A rate of 0.000299 multiplied by the assessed value of land held under a Pastoral Lease, with the minimum amount being payable in the application of the differential rate being \$368.31;

- (ii) A rate of 0.0034 multiplied by the assessed value of land occupied under a Mining Tenement with the minimum amount being payable in the application of the differential rate being \$871.68.
- (d) With respect to every allotment of rateable land within the council area not otherwise described elsewhere in this declaration, a flat rate of \$989.95 for each allotment.

Charges

- 4 Pursuant to Section 157 of the Act, the Council declares the following charges in respect of the garbage collection services it provides for the benefit of all land within the following designated communities within the council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
- 5 Council intends to raise \$827,500 by these charges.
- 6 Garbage collection services are provided weekly in the designated communities within the council area of Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole.
- 7 For the purpose of paragraphs 8:
 - “residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of Unit Titles Act.
 - “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling).

- 8 The following charges are declared:
- (a) A charge of \$739.50 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each residential dwelling within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.
 - (b) Other than a residential dwelling to which paragraph 7(a) applies, a charge of \$1,479.00 per annum for each allotment used for commercial, industrial or community use purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.

Payment of Rates and Charges

- 9 Pursuant to section 161 of the Act, Council determines that rates and charges for the year 1 July 2016 to 30 June 2017 inclusive, shall be due and payable in two approximately equal instalments on the following dates namely:-
- First instalment Friday 14 October 2016
 - Second instalment Wednesday 15 March 2017
- (a) Payment of all or any remaining instalments may be made on or before the due date of the next instalment.
 - (b) Details of due dates and specified amounts will be listed on the relevant rates notice under section 159 of the Act (“the Rates Notice”).
 - (c) Variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rate Notice.

- (d) A ratepayer who fails to abide by such conditions may either be sued for recovery of the principal amount of the rates and charges and late payment penalties; or a charge may be registered over the property or lease prior to potential sale of the property. Costs reasonably incurred by Council in recovering or attempting to recover the rates and charges will be recoverable from the ratepayer.

Relevant Interest Rate

- 10 The Council fixes relevant interest rate for the late payment of rates and charges in line with Section 162 of the Act at the rate of 18% per annum which is to be calculated on a daily basis.

Assessment of the Social and Economic Effects of Council’s Rating Policies

MacDonnell Regional Council’s rates and charges are set each year with regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. The Council also considers statistical indicators such as the Consumer Price Index and the Northern Territory Local Government Index, which is prepared by the Local Government Association of the Northern Territory (LGANT).

The Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, while generating enough income to provide adequate levels of service and achieve its objectives.

The rates as a revenue source at MacDonnell Regional Council represent just 2.7% of revenue so are a minor part of its revenue. The rates for Pastoral Leases and Mining Leases in the Council, where changed, have

only been increased by the Darwin CPI (0.5%) in line with the Minister's approval. The Council has reviewed rates for Pastoral Leases and Mining Leases nationally and the current level charged within the Council area is comparatively low. The minimum rate for Pastoral Leases has increased from only \$366 per annum to \$368 per annum so no economic or social impact is expected as the average value of Pastoral Leases in the Council is well over \$1,000,000. A Similar situation exists for Mining leases, where the minimum has only risen from \$867 to \$871 per annum. This level of increase is not expected to cause any significant difficulties for mining lease owners.

The remaining rates in the Council have increased by 2%, which reflects the need to cover reduced income from other areas and pay for cost increases in order to maintain the current level of services within the Council. The Council currently has a low level of reserves which they are aiming to use for future capital expenditure.

As such, the Council's assessment of the social and economic effects of the Council's rating policy is that the increases in rates is not of sufficient magnitude to have any significant effect on the ratepayers concerned.

Fees and Charges Schedule

The following Fees and Charges are correct as at 1 July 2016. Council reserves the right to vary them from time to time and current rates can be found at: www.macdonnell.nt.gov.au/about/rates-fees-charges

Home Care Services

Home Care, Home Support, Disability in Home Services (Client Contributions)	Unit	Fee (gst n/a)
Lunch	per Meal	\$7.50
Weekend Hampers	per Week	\$29.50

Home Care Packages	Unit	Fee (gst n/a)
Administration of Package		15%
Advocacy Referrals Brokerage	per Hour	\$58.00 [‡]
Bush Trip	per Hour	\$61.50
Centre Activity	per Hour	\$51.00
Cleaning (house or yard)	per Hour	\$61.00
Equipment Check	each	\$12.00
Equipment Coordination	per Hour	\$58.00
Equipment Purchase		POA*
Laundry (includes collection and delivery)	per Load	\$58.00
Laundry (powder)	each	\$2.00
Meals – Breakfast	per Meal	\$17.00
Meals – Hamper (delivered)	each	\$57.50
Meals – Lunch	per Meal	\$36.00
Meals – Morning Tea	per Meal	\$16.50
Money Business (administrative support)	per Hour	\$53.50
Package Management Review	per Hour	\$58.00
Personal care items (toiletries and laundry powder)	per Item	\$2.00
Shopping Assistance	per ½ Hour	\$24.00
Shower Assistance	each	\$53.00
Social Support	per ½ Hour	\$24.00
Tablet Reminder	each	\$12.00
Toileting Assistance	each	\$17.50
Transport (within community)	one way	\$12.00
Wood (firewood collection and delivery)	per Hour	\$58.50
Other		POA*

[‡] costs incurred will be added to fee

* price on application

All services are charged at a minimum of one unit.

Hourly charges are charged in ½ hour increments after the first hour.

Non-attendance at a requested Service will incur the full minimum cost for that service.

School Nutrition Program

School Nutrition Program		
(Client Contributions)	Unit	Fee (gst n/a)
Morning Tea and Lunch	per Fortnight	\$60.00
Breakfast, Morning Tea and Lunch	per Fortnight	\$80.00

Swimming Pool

	Unit	Fee (gst inc)
Season Pass – Family *	per Season	\$540.00
Season Pass – Adult	per Season	\$184.00
Season Pass – Child	per Season	\$92.00
Prepaid 10 Swim – Adult	prePaid	\$46.00
Prepaid 10 Swim – Child	prePaid	\$23.00

* Family Season Pass constitutes 2 adults and 2 children

Short Term Accommodation

A purchase order must be received and the booking confirmed prior to arrival on community. All accommodation arrangements to be completed with the Council Services Coordinator in the specific community prior to arrival at that location. All accommodation is un-serviced and based on availability.

Short Term Accommodation	Unit	Fee (gst inc)
All communities (except Amooonguna)	per Person / per Night	\$79.00

Administration

	Unit	Fee (gst inc)
A4 Photocopying	per Page	\$2.30
A3 Photocopying	per Page	\$4.60
A4 Faxing	per Page	\$3.40
A4 Scanning and Emailing Documents	per Page	\$3.40

Meeting Room and Office Use

	Unit	Fee (gst inc)
Meeting rooms in Council offices	per Day	\$220.00
Meeting rooms in Council offices	per ½ Day	\$110.00
Use of office facilities (phone, overhead where available)		
	per Person/per Day	\$4.40

Labour Hire (subject to availability)

	Unit	Fee (gst inc)
Council Service Coordinator	per Hour	\$100.00
Essential Services Operator	per Hour	\$158.00
Team Leader Works	per Hour	\$89.00
Works Assistant	per Hour	\$61.00
Other Skilled Staff	per Hour	POA*

* price on application

Penalties apply for work outside normal span of work hours.

Heavy Plant Hire

	Unit	Fee (gst inc)
Backhoe (with operator)	per Hour	\$200.00
Excavator (with operator)	per Hour	\$247.00
Forklift (with operator)	per Hour	\$137.00
Front End Loader (with operator)	per Hour	\$200.00
Front End Loader – Large (with operator)	per Hour	\$247.00
Grader (with operator)	per Hour	\$247.00
Skid Steer (with operator and attachments)	per Hour	\$137.00
Slasher (with operator)	per Hour	\$137.00
Septic Trailer	per Hour	\$137.00
Tractor (with operator)	per Hour	\$137.00
Truck – Articulated (with operator)	per Hour	\$247.00
Truck – HR (with operator)	per Hour	\$200.00
Truck – MR (with operator)	per Hour	\$137.00

Equipment Hire

	Unit	Fee (gst inc)
Brush Cutter (with operator)	per Hour	\$79.00
Cement Mixer	per Hour	\$68.00
Chainsaw (with operator)	per Hour	\$79.00
Crowbar	per Day	\$27.00
Generator	per Hour	\$68.00
Lawnmower (with operator)	per Hour	\$79.00
Posthole Borer	per Hour	\$68.00
Rake	per Day	\$27.00
Shovel	per Day	\$27.00
Welder	per Hour	\$68.00
Wheelbarrow	per Day	\$27.00

Waste Management Fees

Waste Collection Service (weekly)	Unit	Fee (gst n/a)
Domestic Waste	1 x 240 litre Bin / per Annum *	\$739.50
Commercial Waste	2 x 240 litre Bins / per Annum *	\$1,479.00

* charges apply for 1 only collection per week

Municipal Solid Waste (non-commercial)	Unit	Fee (gst inc)
Clean Fill	< 1.5m ³ *	no charge
General Waste	< 1.5m ³ *	\$33.00
Green Waste	< 1.5m ³ *	no charge
Mixed Fill (soil, rock, rubbish)	< 1.5m ³ *	\$33.00

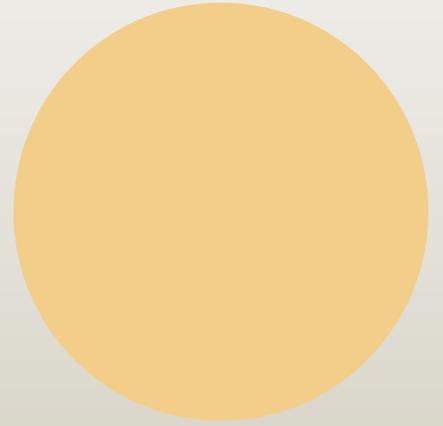
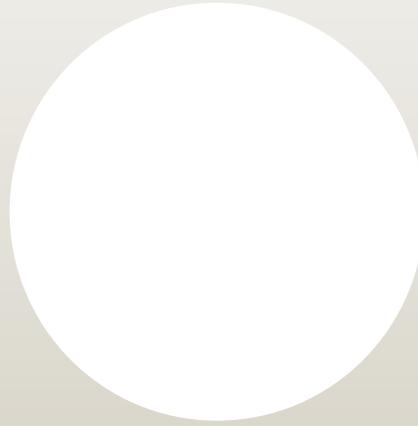
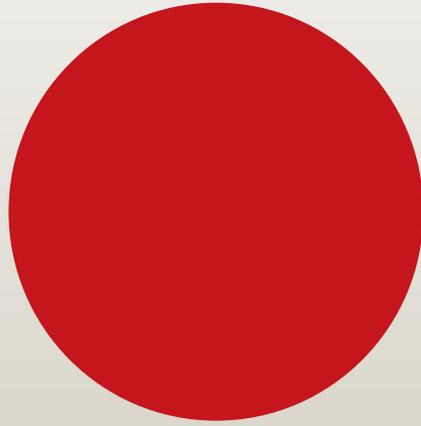
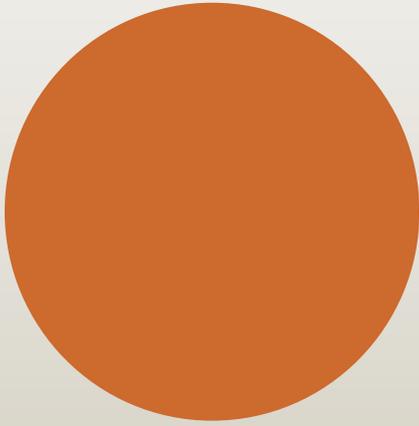
* volume of < 1.5m³ = ute / small trailer

Bins	Unit	Fee (gst inc)
Replacement 240 litre Wheelie Bin	each	\$105.00
Replacement parts	each	POA*
Service fee to supply and fit parts	per Hour	\$58.00
Skip Bin Hire	each	POA*

* price on application

Commercial and Industrial	Unit	Fee (gst inc)
Asbestos Disposal (only licenced facility)	m ³	\$525.00
Animal Carcasses	each	\$32.00
Batteries	each	\$5.00
Car Bodies	each	\$262.00
Clean Fill	< 3m ³ *	no charge
Clean Fill	< 6m ³ *	no charge
Concrete Rubble	< 1.5m ³ *	\$173.00
Concrete Rubble	< 3m ³ *	\$346.00
Concrete Rubble	< 6m ³ *	\$688.00
General Waste	< 3m ³ *	\$115.00
General Waste	< 6m ³ *	\$178.00
Green Waste	< 3m ³ *	\$61.00
Green Waste	< 6m ³ *	\$111.00
Metal Uncontaminated	< 1.5m ³ *	\$61.00
Metal Uncontaminated	< 3m ³ *	\$111.00
Metal Uncontaminated	< 6m ³ *	\$168.00
Mixed Fill (soil,rock,rubbish)	< 3m ³ *	\$115.00
Mixed Fill (soil,rock,rubbish)	< 6m ³ *	\$168.00
Septic Tank Effluent Pump Out	each	\$504.00
Solar Hot Water Systems	each	\$58.00
Timber (untreated)	< 3m ³ *	\$61.00
Timber (untreated)	< 6m ³ *	\$122.00
Timber (treated – includes pallets)	< 3m ³ *	\$83.00
Timber (treated – includes pallets)	< 6m ³ *	\$168.00
Tyre – Vehicle	each	\$17.00
Tyre – Light Truck (16")	each	\$33.00
Tyre – Truck Heavy Vehicle	each	\$61.00
Tyre – Plant and Equipment (tractor/wheel loader)	each	\$168.00
White Goods	each	\$17.00

* volume of < 1.5m³ = ute / small trailer
 volume of < 3m³ = small flatbed / tip truck
 volume of < 6m³ = large flatbed / tip truck



MacDonnell
Regional Council

