Our Regional Plan

2014 – 2018 Regional Plan of the MacDonnell Regional Council

MacDonnell Regional Council

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MacDonnell Regional Council

The 2014-18 Regional Plan of the MacDonnell Regional Council is produced in accordance with the Northern Territory of Australia, Local Government Act 2013. MacDonnell Regional Council consistently works with its funding partners in an endeavour to achieve our shared goals, provide real employment and improve life opportunities for constituents.

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Message from our Council President

The year ahead will be a year of building on some significant inroads we have started to make, in service delivery and in the empowerment of our communities.

The main focus of activity this year will be on building the strength of our communities, focusing on the following three priority areas:

- Building strong partnerships in our communities
- Supporting local people to take on jobs, train other staff and community members and progress their careers
- Supporting our young people to be future leaders

The purpose of any organisation working in our communities should be on using their work to achieve the community's vision. For our Council, this means our work should be reflecting what communities want for themselves, not what we want for them. This does not mean that the Council can take responsibility for everything the community wants; it is the responsibility of all stakeholders and community members to achieve a vision. The Council can help by listening to what each community wants, and developing partnerships and relationships that help us get there. If we could all work better together, we could get a lot more done for our communities.

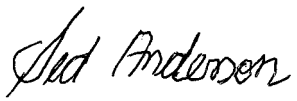
We want our community members to be employed in as many local jobs as possible. A strong, independent community needs empowered community members, and having a strong workforce is one of the ways we can do that. We would like these jobs to include access to training and opportunities for progression, so that people feel confident and supported in their jobs. We also want to build more leaders, which can be done through career progression and through our Local Authorities and Council.

We want local community members to be trained up in governance so that they can speak to other community members about what good governance is. This training would allow them to communicate in language and outside of the formal setting.

One of the most important things to Councillors, and to all of our communities, is supporting our young people. They are our leaders of tomorrow and we want them to be strong. This year I have asked our Council to ensure that young people continue to be supported and that avenues for their development are created.

I would like to also acknowledge our Councillors, who are now halfway through their terms and doing great things for our communities. It will be a good year for them to reflect on their role and what they can do in their communities, and start preparing for the elections ahead.

I would also like to congratulate Jeff MacLeod on his permanent appointment as Chief Executive Officer of MacDonnell Regional Council. We look forward to working with him again this year to achieve our Goals and Vision. I also congratulate him on building a great team of dedicated and hardworking staff.



Sid Anderson, President, MacDonnell Regional Council

Message from our Chief Executive Officer

MacDonnell Regional Council enters the 2014/15 financial year with optimism and a clear focus to continue delivering quality services to its constituents.

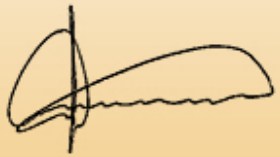
Now in its seventh year of operation, MacDonnell Regional Council is strategically well positioned to build on the solid foundations established previously. Through Council's strong and visionary guidance, responsible fiscal policy and quality management, combined with our dedicated staff – MacDonnell Regional Council is ready to deliver on the contents of this Regional Plan.

As a result of the Legislative changes introduced on 1 January 2014, Council's long established Local Boards have been transitioned to Local Authorities. Historically Local Boards have always played an important role of representing *the voice of the community* at a grass roots level. The new Local Authorities will continue and expand upon this vital role. Local Authorities will advise Council on the identified priorities for each Local Authority Area, which in-turn will direct budgetary allocation. Each Local Authority Plan has informed the Regional Plan to ensure equity and representation within the 2014/15 budget. Council is extremely fortunate that many of the long standing members of the Local Boards have transitioned into the new Local Authorities, bringing with them a wealth of experience and local knowledge. MacDonnell Regional Council will continue to work with and develop the members of the Local Authorities to ensure *the voice of the people* will be heard and acted upon.

A serious challenge facing MacDonnell Regional Council along with others in the Local Government sector is revenue. The reduction in spending by both Federal and Territory Governments along with increased competition from the Non-Government Organisation sector for the delivery of Community and Commercial services has resulted in a 12% decrease in income for the 2014/15 budget over the previous year. MacDonnell Regional Council has taken a pro-active approach to this issue by firstly reviewing all areas of expenditure, removing duplication and reducing operational costs while still maintaining our commitment to local employment. Council has sought opportunities to generate self funded income through improved collection procedures of fees and charges. This will see a modest 5% rate increase for the 2014/15 year. MacDonnell Regional Council will also continue to develop closer working relationships with other Regional and Municipal Councils, service providers, community stakeholders, Non-Government Organisations and Land Councils to facilitate joint services and community development projects.

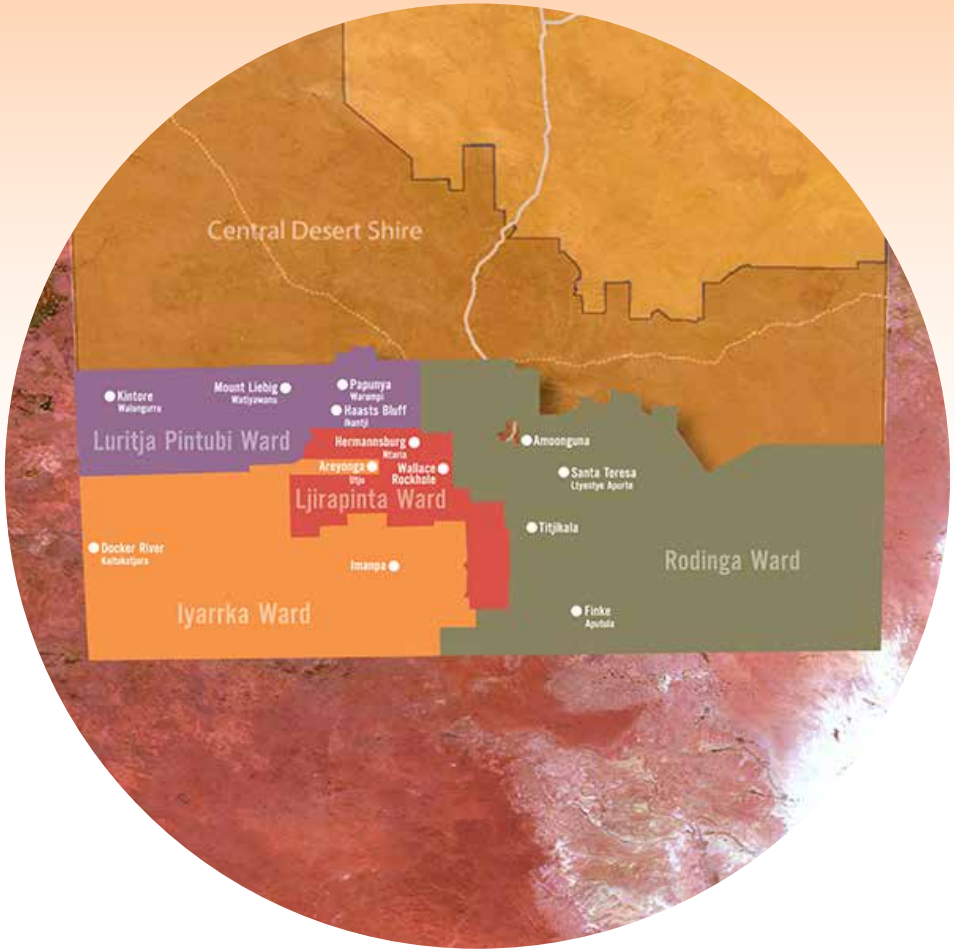
I acknowledge the hard work and dedication of our Local Board members over the last six years. Their role as *the voice of the people* has been invaluable in helping direct Council priorities and I look forward to even greater involvement by the new Local Authorities. Our Councillors under the leadership of President Sid Anderson continue to provide our vision of *many voices, one dream, building a quality desert lifestyle*.

Finally I commendable 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.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council

Our Governance



Our History and Culture

Situated in an arid desert environment at the centre of the Australian continent, MacDonnell Regional Council 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 Council came into existence in 2008, under reforms to the Local Government Act. Thirteen separately governed communities came together to form what was initially called the MacDonnell Shire Council (now

the MacDonnell Regional Council). The Council has done some significant good work since its establishment which has benefitted these communities. In late 2013, further changes to the Local Government Act saw the granting of increased autonomy in the thirteen communities, with the establishment of Local Authorities and the renaming of the MacDonnell Shire Council to MacDonnell Regional Council.

MacDonnell Regional Council's area covers our thirteen 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 MacDonnell Council's region. The total estimated population of MacDonnell Regional Council area is 6,600 (based on data used by the Northern Territory Grants Commission). The thirteen communities are:

- Amoonguna
- Areyonga (Utju)
- Docker River (Kaltukatjara)
- Finke (Aputula)
- Haasts Bluff (Ikuntji)
- Hermannsburg (Ntaria)
- Imanpa
- Kintore (Walungurru)
- Mount Liebig (Watiyawanu)
- Papunya (Warumpi)
- Santa Teresa (Ltyentye Apurte)
- Titjikala
- Wallace Rockhole

MacDonnell Regional Council recognises and respects the fact that indigenous culture is the oldest continuing culture in the world and that Aboriginal people have had their own form of governance for tens of thousands of years.

Having strong and effective indigenous representatives on the MacDonnell Regional Council is an opportunity to discuss and develop effective two-way communication and good governance principles and practices. Council discussions are multi-lingual, moving easily within the indigenous language groups of the region (Luritja, Pintubi, Pitjantjatjara and Arrernte) as well as English. Councillors work through issues exercising their vastly different perspectives and expectations, and analysing the impacts of their decisions.

Council is committed to delivering quality services for all residents with service delivery 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.

Our Council

The Council has twelve elected members in four wards. Councillors are elected for four years and the last election was in March 2012. Council elects its President and Deputy President from the twelve elected members.

The Council holds an Ordinary Council Meeting every two months, and Special Council Meetings as required. Meetings are held in Alice Springs or on one of the thirteen communities across the Council region. All Council meetings are open to the public unless confidential business is being considered. We encourage attendance from residents and other members of the public. Agendas and minutes are available on the MacDonnell Regional Council website: www.macdonnell.nt.gov.au

Committees of Council

Finance, Risk and Audit Committee
Local Authorities

Luritja Pintubi Ward

Sid Anderson
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Ljirapinta Ward

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Greg Sharman
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MacDonnell Regional Council

MacDonnell Council administration

Chief Executive Officer

Jeff MacLeod

Director Technical Services

Simon Murphy

- **Manager Property**
  - Council Buildings, Council Housing, Fencing Projects
- Fleet and Plant, Workshops
- **Manager Infrastructure and Projects**
  - Roads, Civil Contracts, Projects, Streetlights, Swimming Pools

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Director Service Centre Delivery

Graham Murnik

- **Area Managers** x 3 positions
  - Office Administration, Waste Management, Animal Control, Parks and Gardens, Cemeteries, Outstations, Project Management, Stores, Centrelink, Postal Services, Power and Water

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Director Community Services

Tracey Brand

- **Manager Children's Services**
  - Child Care, Outside School Hours Care
- **Manager Youth Services**
  - Youth Development, Sport and Recreation
- **Manager Home Care Services**
  - Home Care, School Nutrition, Disability Services
- **Manager Community Safety**
  - Community Safety, Night Patrol

Director Corporate Services

Chris Kendrick

- **Manager Information Services**
  - Information Services
- **Manager Human Resources**
  - Recruitment, Workplace Health and Safety, Employee Relations, Training and Development, Performance Management
- **Manager Finance and Accounting**
  - Grants, Rates, Accounts Payable, Accounts Receivable, Procurement, Payroll,
- **Manager Governance and Planning**
  - Governance, Planning, Media and Public Relations, Policy, Records Management

Our Local Authorities

Local Boards in the MacDonnell Regional Council have now been replaced by Local Authorities. These Local Authorities will perform a similar function to Local Boards but will meet more often and have increased responsibilities.

Local Authorities are established under the Local Government Act 2013 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 become the representative group for their community, with all levels of government and other organisations able to approach the Local Authority for advice and consultation on a number of issues. This decision will be made by individual Local Authorities in consultation with the community.

Potential members nominate themselves for the Local Authority and following a community endorsement process Council approves the nominations at a Council Meeting. Each Local Authority elects a Chairperson from their membership. All Local Authority meetings are attended by the Council President and Ward Councillors when available, as well as senior Council staff.

Agendas and minutes for Local Authorities are available at: www.macdonnell.nt.gov.au

Our Staff

MacDonnell Regional Council employs approximately 440 staff, of whom 79% are indigenous, in the following areas:

- Civil Works
- Administration
- Finance
- Essential Services
- Commercial Operations
- Community Safety
- Children’s Services
- Home Care Services
- Youth Development

Possible Changes to the Regulatory and Administrative Framework

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

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

The recent Local Government reforms will also continue to impact MacDonnell Regional Council in the coming years. As a result of these reforms, the Minister for Local Government and Regions announced that funding would be given to Local Authorities to spend on projects of their choosing. The amount of funding that our communities receive and any guidelines on spending of that funding are unknown at this stage. This will benefit our communities as they will have greater input into spending in their area, but it will still be important that spending aligns with our Regional Plan.

One of the other major changes in the year ahead will be the increased responsibility of the Local Government Association of the Northern Territory (LGANT). While the exact details of this transfer of responsibility are to be decided, we will need to ensure we are working well with LGANT and the Department of Local Government and Regions to ensure this transition goes smoothly.

Assessment of the Adequacy of Constitutional Arrangements

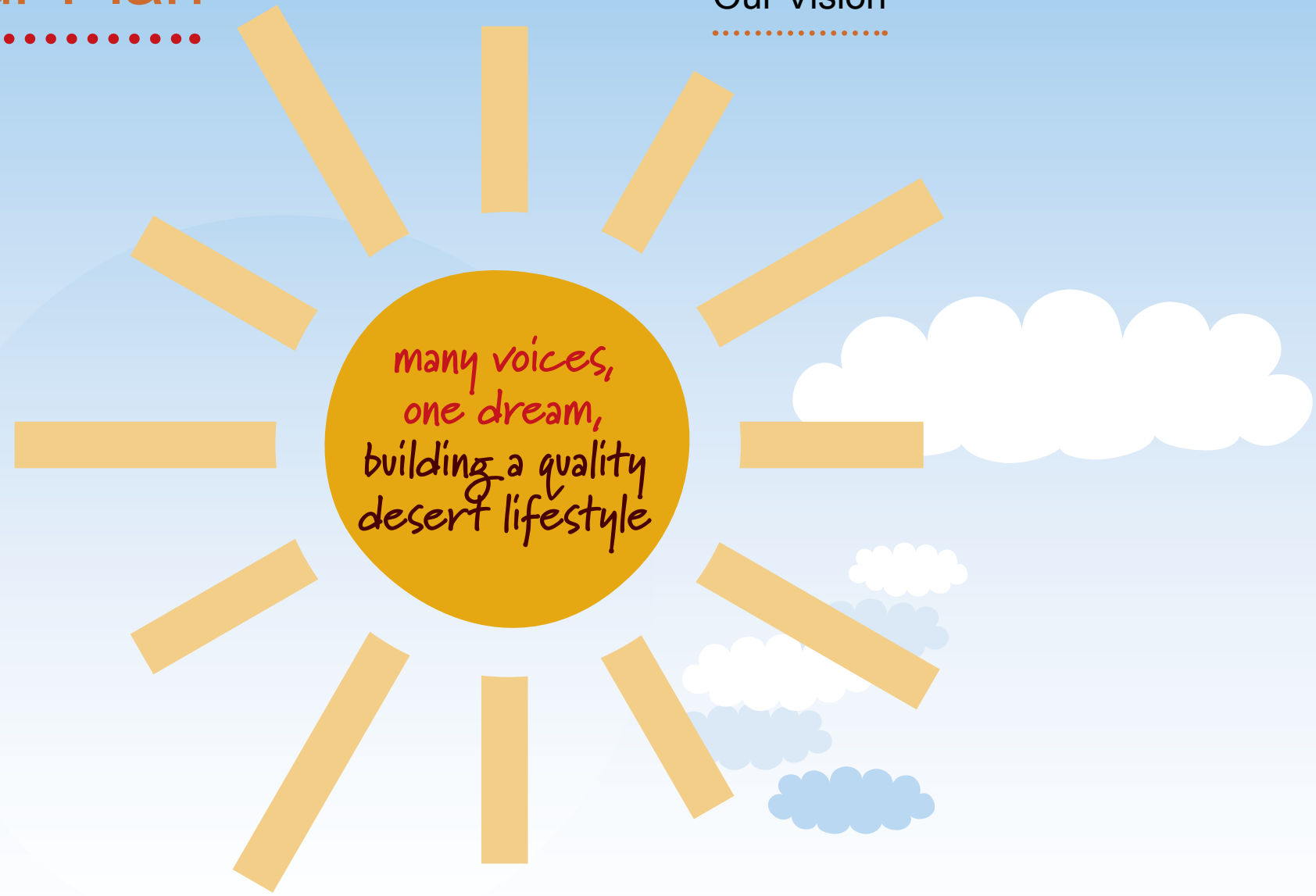
Pursuant to the provisions of the Local Government Act and the Local Government (Electoral) Regulations, MacDonnell Council prepared a draft paper in October 2010 which was issued to stakeholders for discussion, including Northern Territory Electoral Commission, and was subsequently adopted by Council at the Ordinary Council meeting of 17 February 2011. The MacDonnell Shire Council (now 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 2012 general election.

Pursuant to the Local Government Act, MacDonnell Regional Council will be considering the Ward breakdown across our communities this year. This review will cover whether the wards are the most relevant for our communities, whether they allow communities to be equally represented and the effect of some Councillors having to take on a higher burden of travel and responsibility in order to represent the vast Council area. This review will be completed and submitted by March 2015.

Our Plan

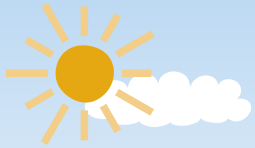
Our Vision



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 Goals

Developing communities
COUNCIL GOAL #1
Liveable communities
COUNCIL GOAL #2
Engaged communities
COUNCIL GOAL #3
A supportive organisation
COUNCIL GOAL #4

1. Developing Communities

1.1 Develop partnerships that support MRC and the community's vision

Actions	Key Performance Indicators	Target
Seek opportunities for shared funding on projects	Projects under Local Authority Plans (LAPs) with shared funding	June 2015 (with increase over 4 years)
	Other community-supported projects with shared funding	June 2015 (with increase over 4 years)
Improve relationships with key stakeholders	Stakeholder engagement included in a communications strategy	December 2014
Support economic development across the region	Facilitate Local Authorities' engagement with economic development opportunities	June 2016

1.2 Services build community strength

Actions	Key Performance Indicators	Target
More use of local employees	Increase in Contractors' use of local labour	June 2016
Local Authority plans or other community-specific plans are used to guide work in communities	Number of projects identified in LAPs that are developed	June 2015
Youth Committees continued or established to create future leaders	Four existing Youth Committees are maintained	Ongoing
	Number of new Youth Committees established	June 2015

2. Liveable Communities

2.1 Community members are proud of where they live

Actions	Key Performance Indicators	Target
Maintaining or exceeding service level standards across roads, street lighting and waste management	Roads maintained according the Transport Asset Management Plan	June 2015
	Street lights maintained as per service levels	June 2015
	Waste Management increase in service level standards	June 2015
Ensure the work of Council is valued by the community	Service satisfaction high in surveys of Local Authorities	Ongoing
	Communications strategy covers Council work in communities	December 2014

2.2 Sport and recreation areas are developed

Actions	Key Performance Indicators	Target
Sporting facilities developed	Sporting facilities upgraded or maintained as per Local Authority Plans	June 2018
Parks maintained or developed	Planning for parks reflects the priorities of Local Authorities	June 2016
Seek funding opportunities for pools or splash pads	Ongoing funding for pools	Ongoing
	New funding for splash pads where identified in LAPs	June 2018

2.3 People's health and safety is improved

Actions	Key Performance Indicators	Target
Develop and implement animal management service level standards	Service level 1 achieved	June 2015
Develop Night Patrol partnerships with community stakeholders	Night Patrol working closely with Police and community to increase safety	Ongoing
Improve infrastructure safety and security	Number of safety and security audits developed and implemented for Council buildings and playgrounds	June 2015
Continuous improvement in quality of home care and children's services	Home Care has prepared and implemented National Aged Care Reforms	June 2015
	Quality Improvement Plans implemented in each Home Care centre	December 2014
	Progress made towards childcare national standards	June 2015

3. Engaged Communities

3.1 Increase community involvement with Local Authorities

Actions	Key Performance Indicators	Target
Supporting Local Authority members to engage with the community	Indications from surveys of Local Authorities and Council are that community engagement is improving	June 2015
Develop governance capacity within the community	Train local staff in governance	June 2015
	Train community members in governance training	June 2016
Increase numbers of non-members at Local Authority meetings	50% of Local Authority meetings have non-members from the community in attendance	June 2015

3.2 Build relationships with communities

Actions	Key Performance Indicators	Target
Develop and implement a community engagement plan	Plan developed	December 2014
	Plan implemented	June 2018
Develop and implement a communications strategy	Strategy developed	December 2014
	Strategy implemented	June 2018
Maintain Council involvement in key community events	Number of community events Council is involved in	Ongoing

4. A Supportive Organisation

4.1 Supporting our leaders

Actions	Key Performance Indicators	Target
Strengthen the capacity of Councillors and Local Authorities	Improved self-assessment of Local Authorities and Councillors about their own capacity	June 2016
Training package implemented for Local Authorities	Number of Local Authorities trained	June 2015
Positive feedback received from Local Authority members	Increased Local Authority satisfaction with Council services	Ongoing

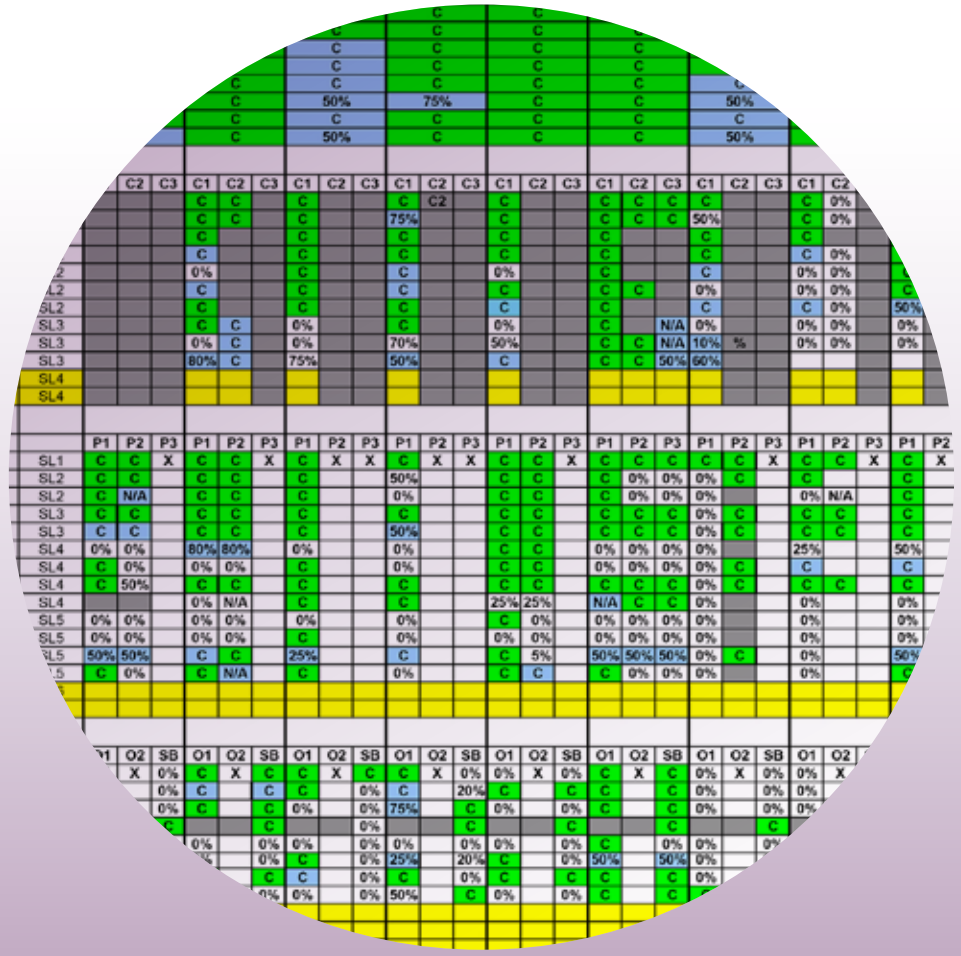
4.2 Supporting our staff

Actions	Key Performance Indicators	Target
Indigenous employees are attracted, retained and developed	Maintain an Indigenous staff rate of 80% or increase	Ongoing
	Pathways for development and promotion of Indigenous staff are implemented	June 2015
	50% of team leaders and above are Indigenous	June 2016
Staff receive quality, culturally-appropriate accredited and non-accredited training as needed across the workforce	Workforce Development Plan is developed and actions implemented	June 2015
	Other training delivered across directorates as needed	June 2015
MacDonnell Regional Council is a safe workplace	Reduction in lost time injury days	June 2018

4.3 Strong financial management and compliance

Actions	Key Performance Indicators	Target
Opportunities found to reduce reliance on grant funds	Percentage of self-generated income	Ongoing
Compliance with all relevant legislation, with a particular focus on Workplace Health and Safety and Records Management	Compliant Workplace Health and Safety policy and processes	June 2015
	Compliant records management system in place	June 2015

Our Service Delivery



Opportunities and Challenges for Service Delivery

Opportunities

- Building partnerships in the region
- Local Authorities becoming a strong voice for their community
- Youth Committees are a chance to build future leaders
- Funding from the Northern Territory Government to support Local Authority projects
- Build on great community areas, especially in sporting infrastructure, parks and cemeteries

Challenges

- Uncertainty of funding from Territory and Federal Government
- Potential changes in Territory and Federal Government policy and legislation
- Providing enough quality jobs on community
- Succession of new Councillors – sometimes the most suitable leaders also work for the Council so are disqualified
- Lack of street lights on communities

List of Council, Commercial, Community and Other Services

Council Services

Service Centre Delivery

Local Roads, Maintenance and Traffic Management

Council Infrastructure

- Housing, buildings and facilities
- Fleet and Plant

Municipal Services

- Waste Management
- Parks and Open Spaces
- Weed Control and Hazard Reduction
- Local Emergency Management
- Companion Animal Welfare
- Cemetery Management

Lighting for Public Safety

Council Engagement

- Local Authorities
- Communications
- Organisation Governance

Organisational Support and Administration

- Staff Training
- Human Resources
- Financial Management
- Information Technology

Non-Council Services

Outstations

- Capital Infrastructure
- Municipal and Essential Services
- Housing Maintenance Services

Swimming Pools

Commercial Operations

- Power and Water Corporation
- Australia Post
- Centrelink
- Community Store
- Airstrip Maintenance

Community Services

- Children's Services
- Community Safety
- Home Care Services
- Youth Development

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
Population*	275	235	295	162	150	625	185	454	156	418	555	201	67
Workforce	27	32	23	29	28	45	20	33	27	37	32	32	7
Distance from Alice Springs	21km	240km	670km	434km	250km	130km	200km	530km	325km	240km	85km	130km	120km
Dirt Road Distance from Alice Springs		90km	190km	159km	110km		5km	390km	185km	100km	68km	120km	20km
Municipal Works	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Essential Service Operators		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Airstrip		✓	✓	✓	✓	✓		✓	✓	✓	✓		
Stores	✓												
Animal Control	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Outstations			✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Power		✓	✓	✓	✓		✓	✓	✓	✓		✓	
Water	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Sewerage	✓	✓	1/2✞	✓		✓	✓	✓		✓	✓		
Pools		✓						✓			✓		
Centrelink	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
Night Patrol	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	
Home Care	✓	✓		✓	✓	✓	✓			✓		✓	
Childcare		✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	
School Nutrition		✓		✓	✓		✓					✓	
Youth Development	✓	✓			✓	✓		✓	✓	✓	✓	✓	
Outside School Hours Care/Vacation Care					✓	✓		✓	✓	✓	✓	✓	
Libraries											✓		

*Population figures shown are from ABS 2011 Census of residents living on each community. ✞Half the community recieves mains sewerage and half is on septic.

A Hierarchy of Plans

Regional Plan

The Regional Plan describes the vision for our region and explains what we do and our operating environment. It covers our vision, mission and values and what we plan to do to achieve our vision.

Local Authority Plans

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

Operational Plans

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

Possibilities for Cooperation

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

An excellent opportunity for cooperation lies in building partnerships with other local government bodies in Central Australia. Our main partners in any projects across Central Australia would be Central Desert Regional Council, Barkly Regional Council and Alice Springs Town Council.

We will also work closely with the Local Government Association of the Northern Territory and the Northern Territory Government to ensure the successful establishment and strengthening of our Local Authorities.

We are hopeful that we can establish good working partnerships with Remote Jobs and Community Program (RJCP) providers in our communities to deliver community-driven and innovative projects.

The establishment of Local Authorities also brings opportunities for partnerships, as Local Authorities can identify key stakeholders (Central Land Council, community stores, etc), potential projects and bring a number of people together as the potential representative group for their community.

Another potential partnership opportunity could be with volunteer organisations such as Indigenous Community Volunteers and VOICE to work on projects that may not directly be Council business but are of strong importance to our Local Authorities and/or Councillors.

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

MacDonnell Regional Council Standards and Service Levels

In order to ensure continuous improvement in service delivery in our thirteen communities, MacDonnell Regional Council has established Service Levels for Council service delivery that are linked to multi-year implementation plans to progressively achieve high standards. All Service Levels are accompanied by staff management and training actions. More information about the Standards and Service Levels of MacDonnell Regional Council can be found at: www.macdonnell.nt.gov.au

The Service Levels are briefly summarised below:

Waste Management Guidelines

Waste Management Guidelines provide baseline standards which MacDonnell Regional Council aims to achieve within three years (2012 – 2015). All thirteen Council 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

Cemetery Guidelines

Twelve 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

Sports Grounds Guidelines

The MacDonnell Regional Council Sports Ground Guidelines outline standards to be achieved over a five year timeframe (2012 – 2017).
All thirteen Council Service Delivery Centres have sports grounds with 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 have significant start-up and ongoing costs)
6. Grass (where funding is available as this requires significant start-up and ongoing investment)

Parks and Open Spaces

The MacDonnell Regional Council Parks and Open Spaces Guidelines outline standards to be achieved over a five year timeframe (2012 – 2017). All thirteen 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 barbeque facilities
5 Lighting, pathways, landscaping and playground equipment
6 Irrigation and grass where feasible

Home Care Services

MacDonnell Regional Council Home Care Services operate to achieve the three Standards and 18 Outcome areas of the National Home Care Common Standards (HHCCS).

The standards are as follows:

1 Effective management
2 Appropriate access and service delivery
3 Service user rights and responsibilities

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

Children's Services

MacDonnell Regional Council Children's Services are working towards reaching the National Quality Framework for Early Childhood Education and Care, which sets a new national benchmark for the quality of education and care services.

The National Quality Standard 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.

Other Services

Other areas of MacDonnell Council's 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, their Local Authority members and their Ward Councillors.

Local Authorities

Local Authorities are responsible for monitoring the implementation of Local Authority Plans in their community. The MacDonnell Regional Council will report to Local Authorities at every meeting on progress against their Plans, and any other actions or areas of concern that the Local Authorities have identified. Council staff will also monitor satisfaction with MacDonnell Council's performance through regular Local Authority surveys.

Council

Staff at MacDonnell Regional Council regularly report to Council on progress of KPIs under the Regional Plan, budget performance and other actions 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 help ensure the achievement of KPIs, leading to positive outcomes for the Communities.

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

Managers work with all staff to align their efforts with the Council's goals and objectives.

Northern Territory Government and general public

Many MacDonnell Regional Council documents, including agendas, minutes, policies, financial reports and plans are available on the Council website. MacDonnell 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.

Regional Plans and Annual Reports prepared by MacDonnell Regional Council are used by the Minister for Local Government and Regions each year to ensure compliance with our governing legislation and a robust governance framework.

Our Financial Planning

Budget 2014/15 – 2017/18 (including Capital Expenditure)

	2014/15 Budget			2015/16 Budget		2016/17 Budget		2017/18 Budget	
	Income	Expenditure	Net Income / (Expenditure)	Income	Expenditure	Income	Expenditure	Income	Expenditure
Council Services									
Service Centre Delivery	2,476,660	11,220,430	(8,743,770)	2,550,960	11,557,040	2,627,490	11,903,750	2,706,310	12,260,860
Council Engagement	-	1,180,000	(1,180,000)	-	1,335,400	-	1,251,860	-	1,289,420
Support and Administration	8,808,370	4,716,320	4,092,050	9,072,620	4,857,810	9,344,800	5,003,540	9,625,140	5,153,650
Internal Cost Recovery:									
Buildings, Fleet, Labour and Waste	*3,027,640*	-	*3,027,640*	*3,118,470*	-	*3,212,020*	-	*3,308,380*	-
Administration / Management Fees	*2,782,810*	-	*2,782,810*	*2,866,290*	-	*2,952,280*	-	*3,040,850*	-
Total Council Services	**17,095,480**	**17,116,750**	**(21,270)**	**17,608,340**	**17,750,250**	**18,136,590**	**18,159,150**	**18,680,680**	**18,703,960**
Non-Council Services									
Outstations	1,645,350	1,645,350	-	1,694,710	1,694,710	1,745,550	1,745,550	1,797,920	1,797,920
Swimming Pools	115,840	438,810	(322,970)	119,320	451,970	122,900	465,530	126,590	479,500
Broadcasting	-	2,295	(2,295)	-	2,360	-	2,430	-	2,500
Commercial Operations	6,042,400	5,563,630	478,770	6,223,670	5,610,550	6,410,380	5,902,470	6,602,690	6,079,530
Community Services	13,643,470	13,643,470	-	14,052,770	14,052,770	14,474,350	14,474,350	14,908,580	14,908,580
Total Non-Council Services	**21,447,060**	**21,293,555**	**153,505**	**22,090,470**	**21,812,360**	**22,753,180**	**22,590,330**	**23,435,780**	**23,268,030**
Total	**38,542,540**	**38,410,305**	**132,235**	**39,698,810**	**39,562,610**	**40,889,770**	**40,749,480**	**42,116,460**	**41,971,960**
Capital Expenditure									
Vehicles, Plant and Equipment	282,200	414,435	(132,235)	290,670	426,870	299,390	439,680	308,370	452,870
Surplus / (Deficit) before Non-Cash Expenditure			**-**		**-**		**-**		**-**
Non-Cash Expenditure									
Depreciation	-	1,848,400	(1,848,400)	-	1,903,850	-	1,960,970	-	2,019,790
Surplus / (Deficit)			**(1,848,400)**		**(1,903,850)**		**(1,960,970)**		**(2,019,790)**

Key Assumptions of the Income and Expenditure Budget

1 At the time of preparing this budget MacDonnell Regional Council is engaged in discussions with funding bodies regarding grants for 2014/15. 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 Council have 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 region have been included, it is assumed these will be somewhat offset by income sourced to assist with their operation.

4 All other current services will continue to be provided by Council.

5 Discretionary funds provided to Local Authorities have been increased to $4,000. Any additional funds resulting from the Northern Territory Government's recent announcement regarding provision of grants to Local Authorities have not been included and thus may necessitate a budget review.

6 The budget has been set with the assumption that there will be no significant adverse change in government policies impacting upon the operation of Council.

7 In the absence of a significant rates base, the Commonwealth and Territory Governments will continue to fund services.

8 The cost price index at December 2013 was 4.4% and will be used as a basis for an increase in rates.

9 Election costs are included in 2015/16, increasing expenditure by $120,000.

10 Expenses have been estimated to increase by an average of 3.0% over the life of the plan.

11 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.

12 The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.

13 Council policy is to not capitalise roads, therefore road expenditure is reflected in full in the Council Services line within the budget.

14 Expenditure on plant and equipment has been significantly reduced. However, it is believed that Council's replacement of plant and equipment over the last 5 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 2013/14 year in order to create a reserve for future funding and replacement of Council assets.

15 There are no plans to increase building assets this financial year.

Detailed Budget 2014/15 (including Communities and Head Office)

	Total	Head Office	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	**747,340**	**0**	**56,150**	**67,460**	**51,510**	**40,310**	**57,630**	**65,670**	**32,790**	**70,550**	**79,830**	**69,530**	**45,420**	**51,060**	**59,430**
Wages and Salaries	54,760	0	4,210	2,810	4,210	4,210	4,210	4,210	2,810	4,210	5,620	5,620	2,810	4,210	5,620
Other Operational	692,580	0	51,940	64,650	47,300	36,100	53,420	61,460	29,980	66,340	74,210	63,910	42,610	46,850	53,810
Maintain Roads	**1,572,500**	**737,560**	**18,820**	**83,560**	**81,470**	**54,330**	**71,040**	**66,850**	**50,140**	**94,020**	**37,620**	**79,390**	**102,380**	**29,270**	**66,050**
Wages and Salaries	343,970	201,680	3,210	14,230	13,870	9,250	12,090	11,380	8,540	16,010	6,400	13,510	17,440	4,980	11,380
Other Operational	1,198,530	505,880	15,610	69,330	67,600	45,080	58,950	55,470	41,600	78,010	31,220	65,880	84,940	24,290	54,670
Capital	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Council Service Delivery	**2,842,920**	**570,630**	**162,710**	**151,760**	**194,850**	**180,550**	**180,670**	**175,030**	**186,990**	**180,640**	**177,730**	**174,960**	**172,140**	**182,140**	**152,120**
Wages and Salaries	2,235,890	532,590	129,470	107,800	129,770	133,970	138,210	133,990	142,530	132,180	132,270	137,790	136,900	136,900	111,520
Other Operational	607,030	38,040	33,240	43,960	65,080	46,580	42,460	41,040	44,460	48,460	45,460	37,170	35,240	45,240	40,600
Civil Works	**5,036,590**	**0**	**293,690**	**346,910**	**454,240**	**296,500**	**301,660**	**524,730**	**295,980**	**474,650**	**332,510**	**503,440**	**494,910**	**392,380**	**324,990**
Wages and Salaries	4,435,420	0	281,250	326,180	417,780	251,030	254,470	463,080	267,900	441,500	302,230	413,570	420,260	327,960	268,210
Other Operational	601,170	0	12,440	20,730	36,460	45,470	47,190	61,650	28,080	33,150	30,280	89,870	74,650	64,420	56,780
Fleet Management	**2,489,645**	**2,489,645**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	74,210	74,210	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	2,031,000	2,031,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	384,435	384,435	0	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Workshop Alice Springs	**449,300**	**449,300**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	328,610	328,610	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	120,690	120,690	0	0	0	0	0	0	0	0	0	0	0	0	0
Library	**36,920**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**36,920**	**0**	**0**
Wages and Salaries	22,980	0	0	0	0	0	0	0	0	0	0	0	22,980	0	0
Other Operational	13,940	0	0	0	0	0	0	0	0	0	0	0	13,940	0	0
Street and Public Lighting	**109,650**	**0**	**9,460**	**7,090**	**7,320**	**6,380**	**7,320**	**13,710**	**7,560**	**12,530**	**4,260**	**12,280**	**11,100**	**6,860**	**3,780**
Other Operational	109,650	0	9,460	7,090	7,320	6,380	7,320	13,710	7,560	12,530	4,260	12,280	11,100	6,860	3,780
Council Engagement															
Manage Governance and Records	**272,210**	**272,210**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	255,810	255,810	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	16,400	16,400	0	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Head Office	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Local Authorities	**206,610**	**0**	**10,600**	**11,240**	**42,490**	**12,490**	**9,870**	**12,610**	**9,870**	**41,240**	**9,870**	**12,610**	**12,610**	**11,240**	**9,870**
Wages and Salaries	500	0	0	0	250	250	0	0	0	0	0	0	0	0	0
Other Operational	206,110	0	10,600	11,240	42,240	12,240	9,870	12,610	9,870	41,240	9,870	12,610	12,610	11,240	9,870
Elected Members and Council Meetings	**611,250**	**611,250**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	42,810	42,810	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	568,440	568,440	0	0	0	0	0	0	0	0	0	0	0	0	0
Communications Department	**89,930**	**89,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	84,580	84,580	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	5,350	5,350	0	0	0	0	0	0	0	0	0	0	0	0	0
Support and Administration															
Chief Executive Officer	**333,940**	**333,940**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	248,840	248,840	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	85,100	85,100	0	0	0	0	0	0	0	0	0	0	0	0	0
Staff Housing	**625,570**	**0**	**0**	**58,600**	**75,340**	**28,080**	**50,230**	**58,600**	**21,050**	**91,990**	**50,230**	**66,980**	**66,980**	**49,130**	**8,360**
Wages and Salaries	74,310	0	0	6,760	8,690	3,860	5,780	6,760	2,900	10,610	5,780	7,720	7,720	6,760	970
Other Operational	551,260	0	0	51,840	66,650	24,220	44,450	51,840	18,150	81,380	44,450	59,260	59,260	42,370	7,390
Manage Corporate Services	**193,810**	**193,810**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	186,740	186,740	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	7,070	7,070	0	0	0	0	0	0	0	0	0	0	0	0	0
Operate Council Head Office Facility	**310,540**	**310,540**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Operational	310,540	310,540	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage ITC	**964,670**	**964,670**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	188,140	188,140	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	776,530	776,530	0	0	0	0	0	0	0	0	0	0	0	0	0
Procurement Department	**126,740**	**126,740**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	109,740	109,740	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	17,000	17,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Head Office Administration	**65,040**	**65,040**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	64,140	64,140	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	900	900	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage HR	**462,690**	**462,690**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	445,190	445,190	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	17,500	17,500	0	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Head Office	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Training and Development	**104,060**	**23,570**	**6,510**	**4,700**	**6,870**	**6,510**	**5,640**	**6,870**	**4,340**	**6,150**	**6,510**	**7,590**	**7,590**	**6,870**	**4,340**
Wages and Salaries	103,810	23,320	6,510	4,700	6,870	6,510	5,640	6,870	4,340	6,150	6,510	7,590	7,590	6,870	4,340
Other Operational	250	250	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Finance	**564,390**	**564,390**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	558,930	558,930	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	5,460	5,460	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Costs	**1,163,270**	**1,163,270**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	1,037,200	1,037,200	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	126,070	126,070	0	0	0	0	0	0	0	0	0	0	0	0	0
Non–Council Services															
Outstations Civil Works	**1,070,340**	**104,840**	**0**	**0**	**65,390**	**101,540**	**65,620**	**19,050**	**17,540**	**92,580**	**138,960**	**243,500**	**9,010**	**212,310**	**0**
Wages and Salaries	412,190	84,940	0	0	23,270	46,200	750	0	0	23,310	47,250	93,860	500	92,110	0
Other Operational	658,150	19,900	0	0	42,120	55,340	64,870	19,050	17,540	69,270	91,710	149,640	8,510	120,200	0
Outstations Housing Repairs and Maintenance	**575,010**	**0**	**0**	**0**	**22,580**	**43,500**	**50,950**	**21,050**	**13,590**	**83,320**	**56,160**	**159,040**	**5,250**	**119,570**	**0**
Wages and Salaries	88,950	0	0	0	3,840	7,460	7,720	3,100	2,330	14,030	8,620	23,220	780	17,850	0
Other Operational	486,060	0	0	0	18,740	36,040	43,230	17,950	11,260	69,290	47,540	135,820	4,470	101,720	0
Operate Swimming Pools	**438,810**	**0**	**0**	**128,930**	**0**	**0**	**0**	**0**	**0**	**154,600**	**0**	**0**	**155,280**	**0**	**0**
Wages and Salaries	286,080	0	0	88,570	0	0	0	0	0	93,290	0	0	104,220	0	0
Other Operational	152,730	0	0	40,360	0	0	0	0	0	61,310	0	0	51,060	0	0
Broadcasting	**2,295**	**230**	**0**	**65**	**130**	**230**	**130**	**65**	**65**	**190**	**380**	**130**	**550**	**65**	**65**
Other Operational	2,295	230	0	65	130	230	130	65	65	190	380	130	550	65	65
Commercial Operations															
Manage Technical Services	**181,970**	**181,970**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	172,370	172,370	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	9,600	9,600	0	0	0	0	0	0	0	0	0	0	0	0	0
Operate Community Stores	**297,780**	**0**	**297,780**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	94,520	0	94,520	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	203,260	0	203,260	0	0	0	0	0	0	0	0	0	0	0	0
Essential Services	**1,327,350**	**352,720**	**0**	**85,270**	**89,590**	**89,590**	**91,100**	**86,790**	**83,760**	**89,590**	**85,270**	**95,120**	**88,960**	**89,590**	**0**
Wages and Salaries	854,790	89,260	0	66,870	71,190	71,190	72,700	68,390	65,360	71,190	66,870	76,720	63,860	71,190	0
Other Operational	472,560	263,460	0	18,400	18,400	18,400	18,400	18,400	18,400	18,400	18,400	18,400	25,100	18,400	0
Postal Agencies	**65,930**	**65,930**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Other Operational	65,930	65,930	0	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Head Office	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Centrelink	**557,080**	**142,600**	**23,030**	**46,050**	**46,050**	**46,050**	**23,030**	**23,030**	**46,050**	**46,050**	**23,030**	**23,030**	**0**	**46,050**	**23,030**
Wages and Salaries	416,280	1,800	23,030	46,050	46,050	46,050	23,030	23,030	46,050	46,050	23,030	23,030	0	46,050	23,030
Other Operational	140,800	140,800	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Projects	**1,298,090**	**1,298,090**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	64,510	64,510	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,233,580	1,233,580	0	0	0	0	0	0	0	0	0	0	0	0	0
HMESP	**1,800,380**	**385,470**	**109,800**	**72,050**	**109,000**	**84,200**	**74,550**	**76,400**	**153,830**	**117,950**	**58,000**	**82,000**	**180,250**	**164,130**	**132,750**
Wages and Salaries	121,730	53,230	4,000	5,500	8,500	3,500	2,750	5,000	5,750	7,750	6,000	5,750	4,500	4,750	4,750
Other Operational	1,678,650	332,240	105,800	66,550	100,500	80,700	71,800	71,400	148,080	110,200	52,000	76,250	175,750	159,380	128,000
Airstrip Maintenance	**35,050**	**19,070**	**0**	**1,100**	**1,200**	**2,190**	**2,190**	**2,190**	**0**	**1,830**	**2,250**	**1,870**	**1,160**	**0**	**0**
Wages and Salaries	19,070	19,070	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	15,980	0	0	1,100	1,200	2,190	2,190	2,190	0	1,830	2,250	1,870	1,160	0	0
Community Services															
Manage Community Services	**368,470**	**368,470**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Wages and Salaries	320,520	320,520	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	47,950	47,950	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Safety	**3,185,030**	**906,340**	**187,050**	**187,050**	**187,050**	**187,050**	**187,050**	**221,140**	**187,050**	**187,050**	**187,050**	**187,050**	**187,050**	**187,050**	**0**
Wages and Salaries	2,332,030	370,150	160,850	160,850	160,850	160,850	160,850	192,530	160,850	160,850	160,850	160,850	160,850	160,850	0
Other Operational	853,000	536,190	26,200	26,200	26,200	26,200	26,200	28,610	26,200	26,200	26,200	26,200	26,200	26,200	0
Youth Development	**3,145,280**	**979,850**	**242,090**	**195,410**	**0**	**0**	**183,520**	**375,840**	**0**	**333,490**	**172,120**	**213,130**	**273,030**	**176,800**	**0**
Wages and Salaries	1,868,840	371,530	178,320	137,350	0	0	121,270	273,250	0	228,490	117,050	146,840	173,460	121,280	0
Other Operational	1,276,440	608,320	63,770	58,060	0	0	62,250	102,590	0	105,000	55,070	66,290	99,570	55,520	0
Home Care Services	**2,337,020**	**783,350**	**192,190**	**197,890**	**0**	**179,240**	**203,340**	**201,390**	**179,240**	**0**	**0**	**201,390**	**0**	**198,990**	**0**
Wages and Salaries	1,406,990	437,620	120,780	124,830	0	112,070	124,780	125,030	112,070	0	0	125,030	0	124,780	0
Other Operational	930,030	345,730	71,410	73,060	0	67,170	78,560	76,360	67,170	0	0	76,360	0	74,210	0
Children's Services	**3,999,020**	**476,820**	**0**	**363,240**	**248,360**	**303,800**	**342,360**	**373,440**	**0**	**419,000**	**356,920**	**381,390**	**333,920**	**399,770**	**0**
Wages and Salaries	2,685,270	750,890	0	185,250	133,590	147,360	184,350	295,330	0	222,030	176,110	168,620	245,640	176,100	0
Other Operational	1,313,750	(-274,070)	0	177,990	114,770	156,440	158,010	78,110	0	196,970	180,810	212,770	88,280	223,670	0
SNP School Nutrition Program	**599,650**	**0**	**0**	**121,900**	**0**	**121,500**	**119,470**	**0**	**119,120**	**0**	**0**	**0**	**0**	**117,660**	**0**
Wages and Salaries	267,900	0	0	53,580	0	53,570	53,580	0	53,580	0	0	0	0	53,590	0
Other Operational	331,750	0	0	68,320	0	67,930	65,890	0	65,540	0	0	0	0	64,070	0
Self Funded Sports and Recreation	**9,000**	**0**	**1,000**	**1,000**	**0**	**0**	**1,000**	**1,000**	**0**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**	**0**
Other Operational	9,000	0	1,000	1,000	0	0	1,000	1,000	0	1,000	1,000	1,000	1,000	1,000	0
Total	**40,673,140**	**15,494,935**	**1,610,880**	**2,131,275**	**1,683,440**	**1,784,040**	**2,028,370**	**2,325,455**	**1,408,965**	**2,498,420**	**1,779,700**	**2,515,430**	**2,185,510**	**2,441,935**	**784,785**

MacDonnell Regional Council Councillor Allowances

The following rates of allowances for Councillors are applicable from 1 July 2014 to 30 June 2015:

Approved Councillor Allowances

(Once allowances for a financial year have been set, they cannot be changed by amendment (Local Government Act 2013, section 128(2))

	Approved 2014/15
Ordinary Council Member	
Base Allowance	$12,842.39
Electoral Allowance	$4,699.44
Professional Development Allowance	$3,567.71
Maximum Extra Meeting Allowance (Paid at the per day rates approved within Council's policy)	$8,561.59
Total Claimable	**$29,671.13**
Deputy Principal Member	
Base Allowance	$26,403.61
Electoral Allowance	$4,699.44
Professional Development Allowance	$3,567.71
Total Claimable	**$34,670.76**
Principal Member	
Base Allowance	$71,404.87
Electoral Allowance	$18,794.33
Professional Development Allowance	$3,567.71
Total Claimable	**$93,766.91**
Acting Principal Member	
Daily Rate	$247.74
Total Claimable (Maximum 90 Days)	**$22,296.48**

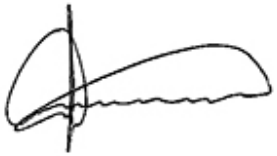
The MacDonnell Regional Council's 2014/15 budget includes $425,150 in respect of Elected Member's Allowances. Elected Member's Allowances are paid in accordance with Council Policy DCS028 – Elected Members' Allowances Policy and in line with the Minister's Guideline on Allowances for Council Members established under section 71 of the Local Government Act.

Infrastructure Development and Maintenance Budget

2014/15	Development	Maintenance
Roads	-	$1,434,500
Buildings and Facilities	-	$213,910
Staff Housing	-	$160,350
Fleet	$384,435	$445,210
Other Infrastructure	$72,450	-
Total	**$456,885**	**$2,253,970**

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 19 May 2014

Rates and Charges Declaration for 2014/15

Rates

MacDonnell Regional Council (the "Council") makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act 2013 (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 $763,080 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 $759.40 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 $898.65 for each allotment.
   (c) With respect to every allotment of conditionally rateable land within the Council area:
      (i) A rate of 0.000291 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 $359.65;
      (ii) A rate of 0.00340 multiplied by the assessed value of land occupied under a Mining Tenement, being an active mining, extractive or petroleum lease, with the minimum amount being payable in the application of the differential rate being $851.17.
   (d) With respect to every allotment of rateable land within the Council area not otherwise described elsewhere in this declaration, a flat rate of $898.65 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 $765,230 by these charges.

6. The designated communities within the Council area are Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mount 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 $682.50 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, Mount Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole communities.
   (b) Other than a residential dwelling to which paragraph 8(a) applies, a charge of $1,365.00 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, Mount Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole communities.

Payment of Rates and Charges

9. Pursuant to section 161 of the Act, the Council determines that rates and charges for the year 1 July 2014 to 30 June 2015 inclusive, shall be due and payable in two approximately equal instalments on the following dates namely:-

   First instalment Monday 20 October 2014

   Second instalment Friday 20 March 2015

   (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 be sued for recovery of the principal amount of the rates and charges, late payment penalties and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

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. MacDonnell 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% of total revenue so are a minor part of its revenue. The rates for Pastoral Leases and Mining Leases in the MacDonnell Council have only been increased by the Darwin CPI (4.4%) in line with the Minister's approval. MacDonnell Regional Council has reviewed rates for Pastoral Leases and

Mining Leases nationally and the current level charged within the Council area is comparatively low. Pastoral Leases have increased from only $344 per annum to $359 per annum so no economic or social impact is expected as the average value of Pastoral Leases in the jurisdiction is well over $1,000,000. A Similar situation exists for Mining Leases that have only risen from $815 to $851 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 5%, 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. The Council currently has no reserves and is continuing to recover from a period of deficit results.

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

Fees and Charges Schedule

Applicable from 1 July 2014

Home Care Services

Home and Community Care (HACC) and Home Care Level 1

Service	**Fee** (gst inc)
Lunch	$8 per Meal
Laundry	$3 per Week

Therefore, clients who receive:

- daily lunch x 5 days per week = $80 per fortnight
- daily lunch x 5 days per week + laundry = $86 per fortnight

Home Care Level 2

Service	**Fee** (gst inc)
Lunch	$8 per Meal
Laundry	$3 per Week
Weekend Hampers	$30 per Week

Home Care clients will contribute up to $140 per fortnight, regardless of how many hampers, meals, transport trips or loads of laundry they receive per week.

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.

Service	**Unit**	**Fee** (gst inc)
All communities except Amoonguna	per Person/per Night	$55.00

Administration

Service	**Unit**	**Fee** (gst inc)
A4 Photocopying	per Page	$2.00
A3 Photocopying	per Page	$4.00
A4 Faxing	per Page	$3.00
A4 Scanning and Emailing Documents	per Page	$3.00

Meeting Room and Office Use

Service	**Unit**	**Fee** (gst inc)
Meeting rooms in Council Offices	per Full Day	$200.00
Meeting rooms in Council Offices	per Half Day	$100.00
Use of office facilities (phone, fax, copier)	per Person/per Day	$4.00

Waste Management Fees

Waste Collection Service (weekly)	Unit	Fee (gst inc)
Domestic Waste	(x1) 240 litre Bin/ per Annum	$682.50*
Commercial Waste	(x2) 240 litre Bins/ per Annum	$1,365.00*

* does not include GST

Municipal Solid Waste (non- commercial)	Unit	Fee (gst inc)
Ute / small trailer - General Waste	Each	$29.50
Ute / small trailer - Green Waste	Each	$0.00
Ute / small trailer - Clean fill	Each	$0.00
Ute / small trailer - Mixed fill (soil,rock,rubbish)	Each	$29.50

Bins	Unit	Fee (gst inc)
Replacement 240 litre Wheelie Bin	Each	$95.00
Replacement parts	Each	POA*
Service fee to supply and fit parts	Each	$50.00
Skip Bin Hire	Each	POA*

* price on application

Commercial and Industrial	Unit	Fee (gst inc)
White Goods	Each	$15.00
Solar H/W sytems	Each	$50.00
Vehicle Tyre	Each	$15.00
Light Truck Tyre 16”	Each	$29.50
Truck Heavy Vehicle Tyre	Each	$55.00
Plant & Equipment Tyre (tractor/wheel loader)	Each	$150.00
Septic Tank Effluent Pump Out	Each	$450.00
Tip - Small FB / Tip truck - General Waste	< 3m³	$105.00
Tip - Large FB / Tip truck - General Waste	< 6m³	$157.50
Tip - Small FB / Tip truck - Green Waste	< 3m³	$55.00
Tip - Large FB / Tip truck - Green Waste	< 6m³	$100.00
Ute / small trailer - Concrete/Rubble	< 1.5m³	$154.35
Tip - Small FB / Tip truck - Concrete/Rubble	< 3m³	$308.69
Tip - Large FB / Tip truck - Concrete/Rubble	< 6m³	$617.93
Ute / small trailer - Metal Uncontaminated	< 1.5m³	$55.00
Tip - Small FB / Tip truck - Metal Uncontaminated	< 3m³	$100.00
Tip - Large FB / Tip truck - Metal Uncontaminated	< 6m³	$150.00
Tip - Small FB / Tip truck - Timber (untreated)	< 3m³	$55.00
Tip - Large FB / Tip truck - Timber (treated) includes pallets	< 6m³	$150.00
Tip - Small FB / Tip truck - Clean fill	< 3m³	$0.00
Tip - Large FB / Tip truck - Clean fill	< 6m³	$0.00
Tip - Small FB / Tip truck - Mixed fill (soil,rock,rubbish)	< 3m³	$105.00
Tip - Large FB / Tip truck - Mixed fill (soil,rock,rubbish)	< 6m³	$150.00

Labour Hire (subject to availability)

Service	Unit	Fee (gst inc)
Council Service Coordinator	per Hour	$90.00
Team Leader Works	per Hour	$80.00
Work Assistant	per Hour	$55.00
Other skilled staff	per Hour	POA*

* price on application

Plant and Equipment Hire

Service	Unit	Fee (gst inc)
Trucks – articulated (with operator)	per Hour	220.00
Grader (with operator)	per Hour	220.00
Front End Loader (with operator)	per Hour	180.00
Backhoe (with operator)	per Hour	180.00
Large Front End Loader (with operator)	per Hour	220.00
Truck (HR) (with operator)	per Hour	180.00
Truck (MR) (with operator)	per Hour	120.00
Tractor (with operator)	per Hour	120.00
Slasher (with operator)	per Hour	120.00
Skid Steer (with operator)	per Hour	120.00
Forklift (with operator)	per Hour	120.00
Brush Cutter (with operator)	per Hour	70.00
Lawnmower (with operator)	per Hour	70.00
Chainsaw (with operator)	per Hour	70.00
Generator	per Hour	60.00
Welder	per Hour	60.00
Cement Mixer	per Hour	60.00
Posthole Borer	per Hour	60.00
Rake	per Day	25.00
Shovel	per Day	25.00
Wheelbarrow	per Day	25.00
Crowbar	per Day	25.00

MacDonnell
Regional Council