

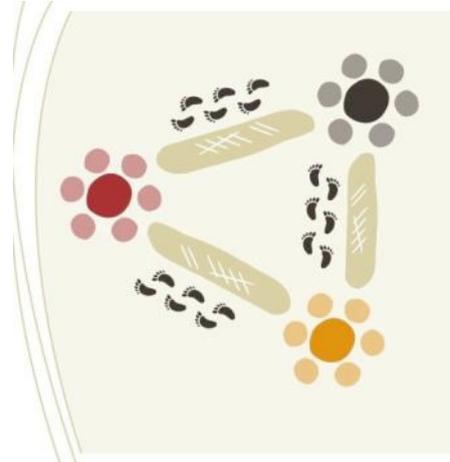


West Daly Regional Council

Regional Plan 2017-18

(draft)

The West Daly Regional Council acknowledges
the Traditional Owners of our region, past and present.



The communities within the West Daly region are represented by the colours of their dance group.

Peppimenart is red (Wangga), Palumpa is yellow (Lirrga) and Wadeye is black (Thanta).

Communication between communities was sent via message sticks to advise of the passing of a loved one or ceremonies. People would walk to where they needed to be and they would count the number of days it would take by marking the message stick.

Designed by Annunciata Wilson from Peppimenarti.

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Foreword

On behalf of Council members and staff, we are pleased to present the West Daly Regional Council Plan for 2017-18. This plan outlines how Council will deliver services across a range of areas in its communities of Wadeye, Palumpa and Peppimenarti and surrounding homelands.

Council aims to provide the highest quality services within our financial resources that support development opportunities for the West Daly region including local jobs for local people. We value the role that we play in our communities and endeavour to deliver on our role through good governance, leadership and advocacy.

Implementation of the strategies outlined in this plan is important to shape a prosperous future for our region over time. Our goals include ensuring strong, safe and healthy communities in which our culture and heritage are respected.

To achieve our goals, we will proactively engage with and across our internal and external stakeholders and we highly value developing collaborative partnerships including shared servicing and co-funded program and project delivery arrangements.

Our Local Authorities are comprised of local community members and their local voice plays a pivotal role in ensuring that their community's view is represented on Council. The members have direct input into Council business including local priority projects and service delivery requirements that are important to their community. We encourage you to talk to your Local Authority members and inform them of your aspirations for your community.

A large part of Council's role is to ensure that we pass a budget that allows for important programs and projects to be delivered across its communities. We are committed to making sure that the West Daly Regional Council meets its financial and service delivery obligations in 2017-18.

The year ahead will be full of challenges and opportunities, including a local government general election on 26 August 2017, but we are sure that all Council members and staff will work towards meeting all of the goals outlined in this year's Regional Plan with passion and commitment.



Harold Wilson
Mayor



Shaun Hardy
Chief Executive Officer

Our Vision and Values

Council Vision

The vision of the West Daly Regional Council is to:

- Deliver quality services to communities;
- Support development opportunities for the West Daly region including local jobs for local people;
- Implement a range of strategies that will help shape a prosperous future for the region.

Council Goals

Council's long term goals are to:

- Provide good governance, leadership and advocacy;
- Promote local employment and strong regional economy;
- Provide high quality services within financial resources;
- Maintain and develop Council's assets, natural resources and country;
- Ensure strong, safe and healthy communities that respect culture, heritage and change; and
- Encourage internal and external Departments and stakeholders to work collaboratively with the Council and communities.

Council Values

The key values of Council are:

- Respect
- Integrity
- Honesty
- Openness
- Equality

Our Council

The West Daly Regional Council commenced operation on 1 July 2014 in response to an identified need to present a stronger voice and greater control over the delivery of services in the West Daly area. The Council area covers the communities of Wadeye, Peppimenarti and Palumpa and surrounding region and exists to serve and strengthen the community through the policies and programs of Council and governments.

The Council area covers 14,000 square kilometres and has a population of more than 3,000 community members throughout the communities of Wadeye (Port Keats), Peppimenarti and Palumpa.

There are a total of 33 homelands and outstations in the West Daly region of which Council receives funding for municipal and essential services for 11 (Fossil Head, Deleye, Kuy, Merrepen, Mulingi, Nama, Namarluk, Old Mission, Redcliffe, Uminyuluk and Wudapuli).

The Council area is divided into three wards, with six elected members (including the Mayor). The current ward structure was developed to provide direct representation to the three communities, taking into account the remoteness and the vastness of the council area.

Ward	Members	Electors	Member / Elector Ratio
Nganmarriyanga	1	197	1:197
Thamarrurr / Pindi Pindi	4	1,486	1:372
Tyemirri	1	97	1:97
Total	6	1,780	1:297

Thamarrurr / Pindi Pindi Ward covers the majority of Council's area with 1,486 electors (83%). The remaining 294 electors reside in Palumpa and Peppimenarti. One of the tasks of Council in consultation with communities is to determine how many elected members are required to fulfil the roles and responsibilities of Council and provide fair and equitable representation of the electors. As the newest created Council in the Northern Territory, the West Daly Regional Council will continue to develop and meet its challenge of providing effective representation to its communities.

Council meets six times a year (bi-monthly) to deal with a range of Council business matters. These meetings are open to community members as part of Council's commitment to openness and transparency. Community members are encouraged to attend these meetings and speak to Council about concerns they may have about their community, hopes for the future or any issues they wish to bring to Council. Council publishes all meeting agenda papers, minutes and other relevant policies and plans on its website www.westdaly.nt.gov.au.

Councillors

The role of Councillor is to represent the interests of all community members within the local ward for which they were elected. They participate in discussion and decision making at Council's Ordinary Council meetings, and may be nominated to serve on other Council Committees, such as the Finance Committee.

Councillors must act in the best interests of their electorate. They are elected for a fixed term and may stand again for election at the expiry of that term. The next local government general election will be held on 26 August 2017.



Mayor Harold Wilson – Peppimenarti



Deputy Mayor Andrew Brown – Wadeye



Councillor Mark Martin – Wadeye



Councillor Ralph Narburup – Palumpa



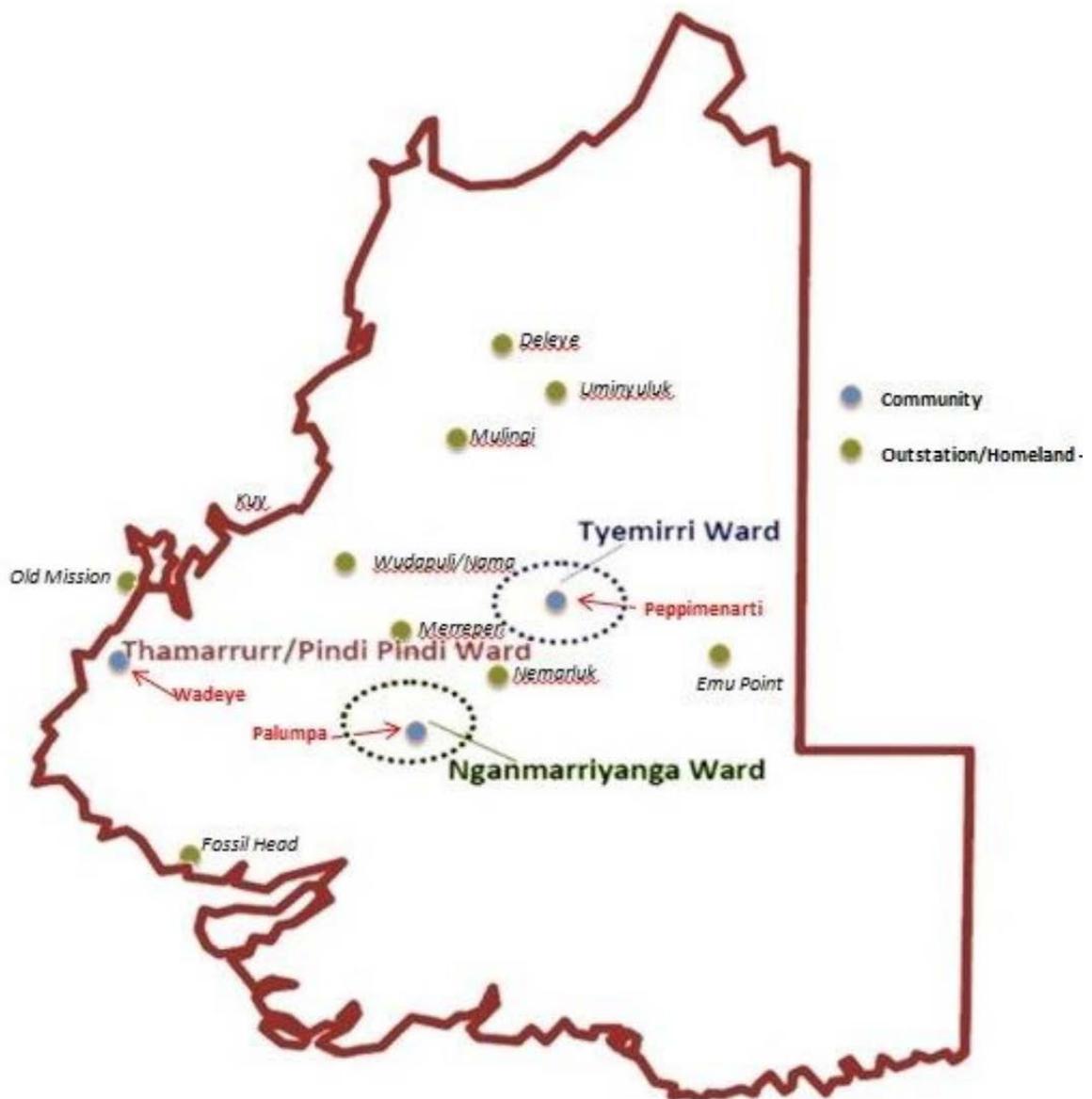
Councillor Wally Minjin – Wadeye

Wards

Council is divided into three wards:

The wards and their principal communities are:

- Thamarrurr / Pindi Pindi (Wadeye)
- Tyemirri (Peppimenarti)
- Nganmarriyanga (Palumpa)



Constitutional Arrangements

As per Section 23 of the *Local Government Act*, the West Daly Regional Council was required to assess the adequacy of constitutional arrangements once during its current term.

In 2015, Council undertook a review to:

- Assess its current constitutional arrangements;
- Determine whether the current arrangements provide the most effective elector representation for the council area; and
- Publicly consult with community members.

Based on the review, Council was satisfied that the current arrangements regarding ward boundaries and elector representation are adequate. The next review of Council's constitutional arrangements (electoral representation) will take place during the new term of council following the local government general election on 26 August 2017.

Local Authorities

Council has established Local Authorities to facilitate community input on issues that affect the communities within the Council area. Local Authorities are maintained at Wadeye, Peppimenarti and Palumpa.

Local Authorities have the following roles:

- Advise Council on and have input into Service Delivery Plans for communities or local regions;
- Input into Regional Plans and Management Plans;
- Advise Council on specific Council community and social projects that impact on their community or region;
- Alert Council to new and emerging issues affecting communities; and
- Ensure Council considers the needs of the local community or region.

Council is committed to supporting the many issues of importance raised by its Local Authorities and each Local Authority has a budgetary allocation to use at its discretion to fund priority local projects.

Governance

The governance structure for Council is based upon:

- Representation from all areas;
- Optimum opportunity for local community issues and concerns to be raised;

- Retention of local cultural identities; and
- Ensuring that all community interests are considered and supported.

Governance refers to the framework of policies and procedures of an organisation and the practices by which decisions are made and held to account. This framework is what allows an organisation to provide effective services and maintain strong relationships with stakeholders.

Council's policies and procedures provide Council's guiding framework for the way in which Council's operations function to ensure:

- Accountability
- Fairness
- Transparency
- Compliance

Council intends to work collaboratively with other Councils, the Australian and Northern Territory Government agencies, and other stakeholders, to improve local services.

Council's governance framework provides an understanding of the roles and responsibilities of Councillors, staff and community members. This system of checks-and-balances ensures Council's operational business can be conducted in a way that best serves community members.

Audit Committee

As part of its commitment to provide best-practice good governance for the organisation, Council maintains an Audit Committee. The Audit Committee is Council's mechanism for the monitoring and oversight of Council's financial management, risk management and operational activities.

The Audit Committee's role is to identify and suggest appropriate actions to remediate risk-practices in the organisation. They are tasked with financial oversight, as well as auditing occupational health and safety aspects of day-to-day activities. Council is accountable for its operational procedures to the Committee.

Committee members are chosen for their skills and experience in a range of fields, particularly finance and small business operation. Their independence from Council ensures they will act in the best interests and small business operation. Their independence from Council ensures they will act in the best interests of the organisation due to their impartiality. A nominated Councillor also sits on the committee.

Council's auditors for 2016-17 were Deloitte and Council will seek expressions of interest for its auditors for 2017-18.

Compliance Information

Council is regulated by the *Local Government Act* and its subsidiary regulations, instructions and guidelines. The Northern Territory Ombudsman can be contacted regarding allegations of any breaches of this legislation.

The following Council information can be accessed from Council's website www.westdaly.nt.gov.au:

- Declaration of Election Results
- Councils Code of Conduct
- Reviewable Decisions
- Correction of an entry to the Assessment Record
- Rates and Charges
- Regulatory Orders
- Council Policies
- Regional Plans
- Annual Reports

Hardcopies of Regional Plans and Annual Reports are available at Council's Darwin Office. Printed copies are available for purchase.

Freedom of Information requests can be made by contacting Council's Darwin Office.

CouncilBIZ is a Local Government subsidiary of nine Regional Councils and the Local Government Association of the NT. It was established in 2008 to provide administrative and financial services to Councils. West Daly Regional Council is a member of CouncilBIZ. For more information visit www.councilbiz.nt.gov.au

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Our Communities

Wadeye – Thamurrur / Pindi Pindi Ward

Wadeye (also known as Port Keats) is situated on the Western edge of the Daly River Region approximately 230 kms by air and 360 kms by road south-west of Darwin. It lies close to the Hyland Bay and the Moyle flood-plain. It is one of Australia's largest remote Indigenous communities, and the fifth largest community in the Northern Territory.

During the Wet season road access is often cut by flooding. The community relies on aircraft and coastal barges for transport and the provision of supplies.

The population of Wadeye is predominately Indigenous (91% as at 2011 Census). Several different languages are spoken, the predominate languages being Murrinh Patha and English.

There are five main clan / kinship groups in the community. These are:

- Nangiomeri
- Marimanindji
- Marithiel
- Maringar
- Mulluk Mulluk

The community of Wadeye has a thriving cultural industry based around contemporary art, textiles and food. Palngun Wurnangat is an independently –owned Indigenous women's organisation that assists local female artists to create traditional designs for textiles and manchester. Senior women share their traditional knowledge with younger developing artists to ensure the traditional arts are not lost to the community.

Wadeye is a well-serviced, modern community with traditional values. Services include:

- Airstrip
- Post office
- Swimming Pool
- Police and Medical Centre
- Supermarket
- Bank and ATM's

Council relies heavily on the Wadeye Local Authority to give a 'voice' to community members. Council consults regularly with the Local Authority to ensure planned services and programs are considered necessary and appropriate priorities for community members.

Priorities highlighted by the Wadeye Local Authority include:

Sport and recreation infrastructure
 Childrens playground equipment
 Community safety infrastructure

Palumpa – Nganmarriyanga Ward

Nganmarriyanga (Palumpa) is an Indigenous community in the Daly River Region. It is located 131 Kms west of the Daly River crossing along the Port Keats road and 45 Kms east of Wadeye.

The main language spoken in the community is Murrinth Kura, with English considered the second language.

Although only 45 kms from Wadeye, the community of Palumpa is cut-off from both there and Darwin during the Wet season. Aircraft are the only way of accessing and servicing Palumpa during this time.

The community of Palumpa is particularly sporting. The small community has a women's softball team and a men's AFL team. The 'Palumpa Power' plays in the local football competition and often travels to Wadeye and Peppimenarti to play games.

Local priorities highlighted by a community survey conducted in 2017 and by the Palumpa Local Authority include:

- Takeaway store
- Community safety infrastructure and signage
- Community fencing
- Childrens playground equipment
- Swimming pool
- Lawn mowing
- Waste management
- Local roads

Peppimenarti – Tyemirri Ward

Peppimenarti is situated on Tom Turner Creek 320kms west of Darwin. The smallest of Council's three communities (with a population of 190), it is located 120kms west of the Daly River crossing.

In 2001, a group of local artists formed 'Durrma Arts'. Durrma Arts is renowned for its contemporary acrylic painting and fibre weaving work. Peppimenarti art has been shown both nationally and internationally – with Regina Wilson being awarded the General painting Prize at the 2003 Telstra Aboriginal and Torres Strait Islander Art Award.

Peppimenarti is surrounded by pristine flood-plains and is popular with bird-watchers from around Australia. Slim Dusty wrote a popular song called 'The Plains of Peppimenarti' after visiting the area and declaring it one of his favourite places to visit.

The community of Peppimenarti enjoys the convenience of a modern supermarket and all-weather airstrip. Council services include:

- Sports and recreation programs
- Swimming pool
- Crèche and child-care facilities

The Peppimenarti Store Indigenous Corporation runs the local supermarket. The commercial kitchen provides nutritious meals and healthy food options for community members. The store is one of the area's major employers, with meaningful jobs being created for local residents, and is an example of the ability of local community members to plan, run and profit from a community-based business.

Local priorities highlighted by the Peppimenarti Local Authority include:

Local roads including culverts

Footpath and footbridge

Convert council infrastructure for library and aged facilities

Tractor and grass slasher

Homelands and outstations roads

Animal management

Community bus

Homelands and Outstations

Homelands and outstations play a significant role in Indigenous life, serving to enable clan groups to maintain and develop their connections to country and their spiritual past as well as providing the opportunity to pass on cultural practices and bush knowledge to younger generations.

There are eleven homelands which Council is funded to provide housing repairs and maintenance and essential services for:

- Fossil Head
- Deleye
- Kuy
- Merrepen
- Mulingi
- Nama
- Nemarluk
- Nganayi
- Redcliffe
- Uminyuluk
- Wudapuli

Council receives Municipal and Essential Services (MES) funding to provide maintenance and repair program for homelands. This program provides services such as:

- Airstrip maintenance
- Waste disposal
- Water and electrical repairs
- Sewage systems

Council's Housing Maintenance Program (HMP) delivers planned and emergency maintenance to all homeland houses.

The Homelands Extra Allowance (HEA) funding is additional funding that is paid per house that can be used for any repairs and maintenance work that is agreed between Council and the occupant of a homelands house.

The occupation of homelands and outstations varies due to a number of factors, especially the seasons. Over 2,000 community members occupy houses at some point during the year, with a majority of those in the Wadeye area. Approximately 350 occupy homelands in the Palumpa area and 150 in the Peppimenarti area.

Darwin Office

The Darwin Office is located in Darwin and co-ordinates a range of services to ensure that communities have the infrastructure, programs and staffing they need to provide community members with the quality of service they expect. Darwin Office staff provides the 'back-office' operations that support the communities day-to-day activities.

Administration

- Provide management of staff resources and administrative support for community operations

Human Resources

- Provide high level human resources advice and guidance to senior management regarding training, workers compensation, recruitment, policies, procedures and industrial relations advice
- Maintain Personnel Records

Finance

- The finance function has been contracted out to CouncilBIZ. They oversee and produce all financial reports for Council and Council's committees, including the Local Authorities. They monitor the financial management of the organisation.
- Accounts payable and receivable
- Council's payroll requirements

Governance

- Council strives to provide open, responsive and accountable governance. Good governance underpins all Council decisions in the areas of strategic planning, financial management and community operations

Grants

- The grants reporting function has been contracted out to CouncilBIZ
- Monitors grants to ensure compliance with funding agreements
- Prepares reports and acquittals for funded programs and project funding

Procurement

- All Council procurement activities are coordinated from the Darwin Office

Our Goals and Priorities:

Goal 1: Governance – Provide good governance, leadership and advocacy

- Allow greater community input into service provision via feedback from Local Authorities
- Increase efficiency and productivity through improved IT capabilities
- Establish effective oversight mechanisms (Audit Committee)
- Security of leasing arrangements over Council infrastructure and other sites

Goal 2: Economy – Promote local employment and strong regional economy

- Develop capacity of Staff via training and development
- Provide meaningful employment opportunities
- Improve coordination with stakeholders

Goal 3: Services – Provide high quality services within financial resources

- Increase capabilities of Council to deliver services to the required standard
- Maintain effective working partnerships
- Increase capabilities of Council to effect legislative changes

Goal 4: Assets – Maintain and develop Council's assets, natural resources and country

- Management and repairs and/or replacement of aged infrastructure and assets
- Implement improved waste management protocols
- Assessment and forward planning to improve internal community road networks
- Emergency Management Planning to minimise risk within the natural environment and liaise with appropriate Northern Territory Government agencies
- Maintain comprehensive asset registers and tracking systems

Goal 5: Community – Ensure strong, safe and healthy communities that respect culture, heritage and change

- Engage Local Authorities to provide guidance on cultural issues
- Implement measures to improve Animal Population and Health
- Support community cultural events
- Support Emergency Response capabilities
- Provide long-term sustainable sports and recreation plans

Goal 6: Partnerships – Encourage internal and external stakeholders to work collaboratively with the Council and communities

- Maximise opportunities to establish and maintain partnerships with government agencies, community organisations and other stakeholders
- Valuing a collaborative approach as an effective and culturally appropriate method of achieving goals

Theme	Where do we want to be?	How will we get there?	Responsible officer and time-frame
Strong Cultural leadership and Governance	A strong 'voice' from the communities via Councillors and Local Authority members.	Strong Indigenous representation on Local Authorities Independent oversight from the Audit Committee	Local Authority Chairpersons 2017-18
Effective Core-Service and Program Delivery	All programs appropriately costed and funded	The hiring of qualified staff with a commitment to working with Indigenous people	Human Resources Advisor
Economic Growth and Meaningful Employment	Meaningful employment and training for community members Priority given to community applicants for Council positions	<ul style="list-style-type: none"> • Employment audits • Partnerships with stakeholders 	Human Resources Advisor Local Authorities
Health and Recreation	Modern recreation facilities in all three communities Opportunities for community members to	Special Purpose Grants to construct sporting infrastructure Sporting programs delivered by	Sports and Recreation Officers

	participate in a range of healthy sporting activities	qualified people	
Effective Operational Oversight	Open and accountable systems that Promote compliance	<ul style="list-style-type: none"> • Internal audits • Independent external audits 	Chief Executive Officer Governance Officer

Our Service Delivery Plan

Goal 1: Governance – Provide good governance, leadership and advocacy

Local Authorities allow each community a ‘voice’ in how their community is governed. This local leadership has given community members direct input in Councils community planning and operations. Council values each Authorities feedback regarding the impact of a range of plans on the community.

Good governance underpins all Council decisions. All strategic plans and Northern Territory Government compliance requirements will meet best-practice standards.

Information Technology issues will be resolved as a priority to increase efficiency and productivity. A working partnership with CouncilBIZ in the 2017-18 period has increased Council’s IT abilities.

Council will finalise signage of Council facilities and plant and ancillary branding to reinforce its presence in communities. Council has finalised Section-19 leasing arrangements which secures tenure over its infrastructure and service delivery areas.

Strategy 1.1: Effective and efficient management of Council business				
Outcome	Action	Responsibility	Timeframe	Target
Strategic Plan objectives met or progressed	Strategic and Annual Plans approved	Chief Executive Officer	2017-18	Plans reviewed and adopted by Council in 2017
	Strategic Plan objectives incorporated into Operational and Financial Plans	Local Authorities	2017-18	Coordinated plan adopted by Council in 2017
Adoption of the 2017-18 budget	All budget allocations completed	Plans reviewed and adopted by Council in 2017	2017-18	Budget adopted by Council 31 July 2017
Review of Strategic Plan	Undertake review of strategic plan	Mayor and Councillors	2017-18	Review completed

Strategy 1.2: Implement Work Health and Safety Programs

Outcome	Action	Responsibility	Timeframe	Target
Risk Management and Work Health and Safety measures implemented	Worksite Compliance Audit	External Provider	Ongoing	Full compliance with the Work Health and Safety Act (2012)
	Risk Management Plan completed	External Provider	Ongoing	All submitted plans approved by Council
	Work Health and Safety Inductions	Regional Service Managers	As required	All new staff inducted within one week of commencement

Strategy 1.3: Implement Records Management System

Outcome	Action	Responsibility	Timeframe	Target
Improved management systems to support governance and service delivery	Review of internal document	Governance Officer	July 2018	Introduce InfoXpert system to all communities
	Review and amendment of internal policy documents	Chief Executive Officer Governance Officer	July 2018	All internal policy documents updated and compliant

Strategy 1.4: Review and reorganise capabilities of IT systems and working environment

Outcome	Action	Responsibility	Timeframe	Target
Resolution of IT issues	Improved connection in internal communications system	CouncilBIZ	Ongoing	Increase in productivity from reducing Lost operating time and IT issues
Refurbished and better functioning work environments	Review offices and workshops accommodation	Regional Service Managers	June 2018	Prioritised works to deliver better functioning work environments
	Purchase	CouncilBIZ	Ongoing	All employees in

	additional workstations and IT equipment			all communities have appropriate equipment and workstations
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Strategy 1.5: Strengthen the governance capacity of elected members

Outcome	Action	Responsibility	Timeframe	Target
Elected members participate in relevant training	Improved connection in internal communications system	Mayor and Councillors	Ongoing	All members have completed one nominated training session
	Elected members to be supported in ICT	CouncilBiz HR Adviser	Ongoing	Increased competency of elected members in ICT

Strategy 1.6: Ensure the Local Authorities are operating effectively

Outcome	Action	Responsibility	Timeframe	Target
Number of meetings held as per required compliance with legislation and guidelines	Required number of meetings scheduled for each local authority	Governance Officer Regional Service Managers	2017-18	Minimum of 4 meetings in the 2017-18
	Meetings reaching quorum	Local Authority Members Regional Service Managers	2017-18	4 meetings
Local Authority Community Plans developed	Surveys conducted annually in each community for planning and delivery satisfaction	Governance Officer Regional Service Managers	2017-18	Each community completes one survey
Ongoing training needs assessed and training plan	Governance training per location	Governance Officer	2017-18	1 training session per Authority

delivered	Targeted training	Governance Officer	2017-18	1 training session for each Local Authority Chairperson
	Training as per individual needs	Governance Officer	2017-18	As requested by Local Authority members
Effective governance practices compliant with legislative and ministerial guidelines	Preparation of minutes within 5 working days	Governance Officer	Ongoing	All minutes prepared and on the web site with 5 working days
	Council response to LA no later than 5-days after publication of Council minutes	Governance Officer	Ongoing	Action Item lists completed and sent
Reporting of Local Authority activities and performance	Reporting of LA activities and performance of LA to Council and stakeholders	Governance Officer	Ongoing	All Council meetings in the 2017-18 period

Goal 2: Economy – Promote local employment and strong regional economy

Council is committed to employing local Indigenous people with appropriate knowledge and skills to ensure we can develop our long-term plans and meet our strategic targets. Local employment will contribute to a strong regional economy and assist with community members increasing their skills and experience in meaningful jobs.

Opportunities exist for building partnerships with other organisations based in the region (particularly the local Indigenous Corporations). Both Federal and Territory Governments have officers based in Wadeye with responsibility for coordinating government functions within the region.

Council services such as a Night Patrol, Aged Care and Sports and Recreation offer excellent opportunities for local employment across all Council communities. Current team-members in these areas are being trained to improve their skills and ability to contribute to Councils operations.

Strategy 2.1: Provide opportunities for real training and job pathways in local government services

Outcome	Action	Responsibility	Timeframe	Target
Opportunities identified and local community members employed with Council	Deliver training in core functions, service delivery and community service programs	Regional Service Managers Human Resource Advisor	2017-18	Training programs delivered to new employees and encourage local employment opportunities
Employment opportunities identified for local community members	Pro-active recruitment of Indigenous staff	Regional Service Managers Human Resource Advisor	2017-18	Indigenous staff employed across Council

Strategy 2.2: Continue to support and develop capabilities of Council staff

Outcome	Action	Responsibility	Timeframe	Target
Training needs assessed and delivered	Annual Individual Development Plan conducted with each staff member	Regional Service Managers Human Resource Advisor	Ongoing	All staff complete a staff development plan

	Identify Training programs and schedule	Regional Service Managers Human Resource Advisor	2017-18	Indigenous staff employed across Council
	Assessment of budget of annual training plan	Council Chief Executive Officer	2017-18	
Delivery of identified training needs	Identify training required to operate core functions, service delivery and community service programs as per legal obligations	Regional Service Managers Human Resource Advisor	2017-18	Staff trained in areas to deliver the core service required for all Communities and Outstations

Strategy 2.3: Work with Local Authorities to build capacity and participation towards employment pathways

Outcome	Action	Responsibility	Timeframe	Target
Community members seek employment with Council	Local Authorities assist with identifying prospective employees	Chief Executive Officer Regional Service Managers	2017-18	An increase in the number of Indigenous community members seeking employment
Employment opportunities identified for local community members	All budget allocations completed	Regional Service Managers Human Resource Advisor	2017-18	Indigenous staff employed across Council

Goal 3: Services – Provide high quality services within financial resources

Strategy 3.1: Delivery of identified local needs through funding support or advocacy				
Outcome	Action	Responsibility	Timeframe	Target
Growth in the Implementation of Community Plans	Develop Plans consistent with Councils Visions, Values and Goals	Regional Service Managers	Ongoing	Evidence based reporting on Community Plan priorities

Strategy 3.2: Provide Centrelink Agency Support at designated locations				
Outcome	Action	Responsibility	Timeframe	Target
Staff levels and service compliant with funding agreement	Operation of contracted Agent and Access Point as per funding specifications	Regional Service Managers	2017-18	Appropriate staffing levels

Strategy 3.3: Meet accreditation standards in Aged Care services				
Outcome	Action	Responsibility	Timeframe	Target
Delivery of accredited Aged Care services	Increase home-care and day-centre services	Manager Aged Care Services	Ongoing	Increased client numbers
	Meet national standards for flexible aged-care service delivery	Manager Aged Care Services	Ongoing	Meet standards required as per audit
	Identify employment opportunities for local community members	Manager Aged Care Services	Ongoing	Offer training programs for new employees and encourage local employment opportunities

Strategy 3.4: Delivery of Outstation Repairs and Maintenance Program

Outcome	Action	Responsibility	Timeframe	Target
Maintenance program that supports safe and healthy residence	Inspection and assessments of infrastructure	Homelands Maintenance Officer	Ongoing	Number of urgent repairs resolved within timeframe

Strategy 3.5: Delivery of Outstation Municipal and Essential Services Program

Outcome	Action	Responsibility	Timeframe	Target
Maintenance program that provides essential services and access	Inspection and assess condition of access roads, airstrips and essential services equipment	Homelands Maintenance Officer	Ongoing	Number of urgent repairs resolved within timeframe

Strategy 3.6: Provision of Library facilities that support access to information and learning for all residents

Outcome	Action	Responsibility	Timeframe	Target
Operation of Library facilities	Accessible and functional library facilities	Regional Services Managers	Ongoing	Number of hours library services available
Provision of suitable print, digital and online resources	Collaboration with NT Library to review library material content	Regional Services Managers	Ongoing	Northern Territory Library representative to have visited the libraries and reviewed content
Delivery of early learning, information and computer literacy programs	Collaboration with Northern Territory Library to develop program	Regional Service Managers	2017-18	Programs delivered

Goal 4: Assets – Maintain and develop Council’s assets, natural resources and country

Council proposes to address the issue of aged infrastructure. Priorities will be to develop Asset Management Plans and identify infrastructure that is nearing the end of its use.

The updating of asset registers and the maintenance / replacement of ageing infrastructure is a priority in the 2017-18 Regional Plan. Council recognises the importance of providing communities with appropriate infrastructure to ensure a high standard of living. Council will investigate funding options to finance an assess register review.

Appropriate management of Council’s built assets will ensure that appropriate levels of program delivery can be maintained.

Strategy 4.1: Develop and review registers to support asset and infrastructure maintenance plans				
Outcome	Action	Responsibility	Timeframe	Target
Develop Asbestos Register	Review and extract relevant information from current NTG register	External Contractor	2017-18	Completed by the end of the reporting period
Develop Infrastructure and Equipment Register	Undertake condition assessments for periodic review as required	External Contractor	2017-18	Secure funding to develop plan
Develop Assets Plan	Undertake condition assessments for periodic review as required	External Contractor	2017-18	Secure funding to develop plan

Strategy 4.2: Develop and implement a scheduled maintenance program on all operational infrastructure				
Outcome	Action	Responsibility	Timeframe	Target
All Council Buildings Included on a maintenance schedule	Develop a program schedule	Regional Service Managers	2017-18	Yearly inspection on Council facilities and staff houses in Communities

Strategy 4.3: Develop and review registers to support asset and infrastructure maintenance plans

Outcome	Action	Responsibility	Timeframe	Target
Beautification Plan developed for Communities	Landscaping Plans for Council Service Centres developed	Regional Services Manager	2017-18	Community Satisfaction assessed survey
Management Plan developed for Playground areas	Undertake regular safety and maintenance check of Play Grounds	Regional Services Managers	2017-18	Number of urgent repairs resolved within timeframe
Management Plan for sport & recreational facilities	Compliance with relevant Work Plans	Regional Services Managers	2017-18	Number of urgent repairs resolved within timeframe

Strategy 4.4: Maintenance of Cemetery and associated records

Outcome	Action	Responsibility	Timeframe	Target
Maintenance of Cemeteries in communities	Maintain cemetery area/s as per Work Plan	Regional Services Managers	Ongoing	Cemetery complies with the Cemetery Act (NT)
Development of Cemetery Management Plan	Identify key management plan principles within relevant legislation	Regional Services Manager	2017-18	Agreed Future Works and Approved Budget

Strategy 4.5: Management of vehicles, plant and equipment

Outcome	Action	Responsibility	Timeframe	Target
Manage vehicles/plant as per Work Plan	All vehicles and plant serviced and roadworthy	External Contractor	2017-18	Reduction in lost operating time
Maintain equipment as per Work Plan	Equipment maintained to standards	External Contractor	2017-18	Reduction in lost operating time

Strategy 4.6: Weed Management program

Outcome	Action	Responsibility	Timeframe	Target
Identification and management of weed infestations	Undertake survey to identify weed species and level of infestation	Civil Services team External Contractors	Ongoing	Seasonal surveys conducted
	Conduct weed management program (spray, slash, burn)	Civil Services team External Contractors	Ongoing	Seasonal management program conducted

Strategy 4.7: Ensure year-round road access to essential facilities such as airstrips and waste facilities

Outcome	Action	Responsibility	Timeframe	Target
Year-round road access achieved	Undertake annual condition reports Grant application made	Regional Services Managers External Contractor	2017-18	All communities achieve year-round road access to airstrips and waste facilities

Strategy 4.8: Maintain airstrips to Civil Aviation Safety Authorities standards

Outcome	Action	Responsibility	Timeframe	Target
Airstrips maintained to CASA required standard	Undertake airport inspections and reporting requirements as per CASA contracts	Regional Services Managers Civil Services	Ongoing	All conditions of contracts met and CASA certification achieved
Airstrips maintained to required standard	Complete periodic contract works as required	Regional Services Managers Civil Services	Ongoing	CASA certification for all three airstrips
Provide safe landing access into all Council airstrips	Respond within 30mins	Airport Reporting Officers Civil Services	Ongoing	All safety Issues addressed

Strategy 4.10: Better practice waste management facilities Manual				
Outcome	Action	Responsibility	Timeframe	Target
Implement staged waste management upgrades	Review existing waste management sites and practices	External Contractor	2017	Report and recommendations for Council
	Incremental upgrades of existing waste facilities	Regional Services Managers	2017-18	Certification of waste management facilities

Strategy 4.11: Implement charging at waste management facilities				
Outcome	Action	Responsibility	Timeframe	Target
Revenue generated via collection of landfill and commercial waste fees	Obtain Council approval	Regional Services Managers Civil Services Supervisor	Ongoing	Approved landfill Collection Schedule of Fees
	Education and awareness	Regional Service Managers Civil Services	Ongoing	Communications strategy implemented

Strategy 4.12: Improvements in waste collection services				
Outcome	Action	Responsibility	Timeframe	Target
Increase in bin	Undertake	Regional	2017-18	Audit completed

and bin stands to reduce on-ground litter	survey to assess bin numbers and condition	Services Managers Civil Services		
Treatment and removal of listed waste	Designated listed waste drop points	Regional Services Managers Civil Services	2017-18	Commence listed waste management and recycling

Strategy 4.13: Improve local roads within communities

Outcome	Action	Responsibility	Timeframe	Target
Undertake road seal program	Conduct audit of all internal Council community roads	External Contractor Regional Services Managers	2017-18	Audit completed and works plan identified
	Identify Roads to Recovery funding sources	Grants Officer	2017-18	Priority Works program costed and funding secured
	Review of completed works as per sourced funding	Regional Service Managers	2017-18	Improved road conditions
Maintenance Plan developed	Undertake twice yearly audits of Council maintained roads	Regional Service Managers	2017-18	1 audit 2017 1 audit 2018

Goal 5: Community – Ensure strong, safe and healthy communities that respect culture, heritage and change

Council understands the importance of respecting culture and the heritage of the communities. A respect for cultural history underpins the provision of all services on communities and is a primary consideration when introducing / changing core services.

Strategy 5.1: Promote community safety and harmony through the operation of an effective Community Night Patrol

Outcome	Action	Responsibility	Timeframe	Target
Compliance	Deliver Night	Regional Services Managers	Ongoing	Audit completed

with service level agreements	Patrol Service	Night Patrol Managers		and works plan identified
		Regional Services Managers Night Patrol Managers	Ongoing	As per funding agreement
Staff retention in community service programs	Implement measures to retain and recruit staff	Regional Services Managers Night Patrol Managers	Ongoing	Maintain level of service as per agreement
Patrol statistics trending positively	Rating of community satisfaction	Night Patrol Manager	Ongoing	Compliance with funding agreement

Strategy 5.2 Work with other agencies to support Children and Youth Services

Outcome	Action	Responsibility	Timeframe	Target
Work with the Thathangathay Foundation	Partner with the foundation for youth activities	Regional Services Managers	2017-18	3 school holiday programs

Strategy 5.3: Improved Environmental Health

Outcome	Action	Responsibility	Timeframe	Target
Environmental Health Plan developed and implemented	Engage a suitably qualified provider to work with funding provider	External Provider	2017-18	Completion by June 2018

Strategy 5.4: Development and implementation of Animal Management Plan within the Environmental Health portfolio

Outcome	Action	Responsibility	Timeframe	Target
Animal Management By-laws	Animal Management By-laws	Council	2017-18	Implemented across the communities

Implemented	implemented in communities			
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Goal 6: Partnerships – Encourage internal and external stakeholders to work collaboratively with the Council and communities

Council is committed to forming collaborative partnerships that are mutually beneficial to all stakeholders. Effective partnership allows the maximisation of shared resources and outcomes that have significant community benefit.

Examples of successful partnerships include:

- Night Patrol working closely with Wadeye Police to ensure a safer community
- A partnership project with Thamurrurr Development Corporation for a range of projects in Wadeye, Peppimenarti and Palumpa
- Collaborations with Thathangathaye Foundation, AFLNT and Softball to provide sporting programs and holiday programs for the communities youth
- A ‘back to school’ program with the Bachelor Institute

Council intends to continue to foster these types of partnerships in the 2017-18 reporting period.

Strategy 6.1: Create and foster long-term economic and business development strategies

Outcome	Action	Responsibility	Timeframe	Target
Strategies identified by Council and plan developed	Conduct regular meetings with job services providers and stakeholders	Regional Services Managers Local Authorities Directors	Ongoing	Ongoing partnership meetings

Our Frameworks

Legislative Framework

Every Municipal, Regional or Shire Council must have a plan for its area (Section 22 of the Local Government Act refers). West Daly Regional Council Plan is called a Regional Plan. Council must adopted their plan between 1 April and 31 July each year and undergo a minimum of 21 days public consultation In addition, Council must ensure that the Municipal Plan is:

- a) Accessible on the West Daly Regional Council website;
- b) Available for inspection at Regional and office; and
- c) Available for purchase at a fee fixed by Council from the Council's public office.

Section 23 of the *Local Government Act* states:

23 Contents of municipal, regional or shire plan

(1) *A municipal, regional or shire plan:*

(a) *must contain:*

- (i) *a service delivery plan for the period to which the municipal, regional or shire plan relates; and*
- (ii) *the council's budget; and*

(b) *must contain, or incorporate by reference:*

- (i) *any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and*
- (ii) *the council's long-term financial plan; and*

(c) *must contain, or incorporate by reference, the council's most recent assessment of:*

- (i) *the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and*
- (ii) *the opportunities and challenges for local government service delivery in the council's area; and*
- (iii) *possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and*
- (iv) *whether possibilities exist for improving local government service delivery*

by cooperation with other councils, or with government agencies or other organisations; and

- (d) must define indicators for judging the standard of its performance.*
- (2) A council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the council's term and, until the council makes or revises the assessment, the municipal, regional or shire plan is to include the assessment (if any) made during the previous term of the council.*
- (3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.*

In addition to the above Section 24 of the Local Government Act states:

24 Annual review of municipal, regional or shire plan

- (1) A council must adopt its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) between 1 April and 31 July in each year and forward a copy of the plan (or the revised plan) to the Agency by the latter date.*
- (2) Before the council adopts its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) for a particular year, the council must:*
 - (a) prepare a draft of the plan (incorporating any proposed revisions); and*
 - (b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and*
 - (c) publish a notice on its website and in a newspaper circulating generally in the area inviting written submissions on the draft plan within a period (at least 21 days) from the date of the notice; and*
 - (d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.*
- (3) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of amendments to it.*
- (4) The adoption of a budget, or of amendments to it, operates to amend the municipal, regional or shire plan so that it conforms with the most recent text of the council's budget.*

Annual Budget

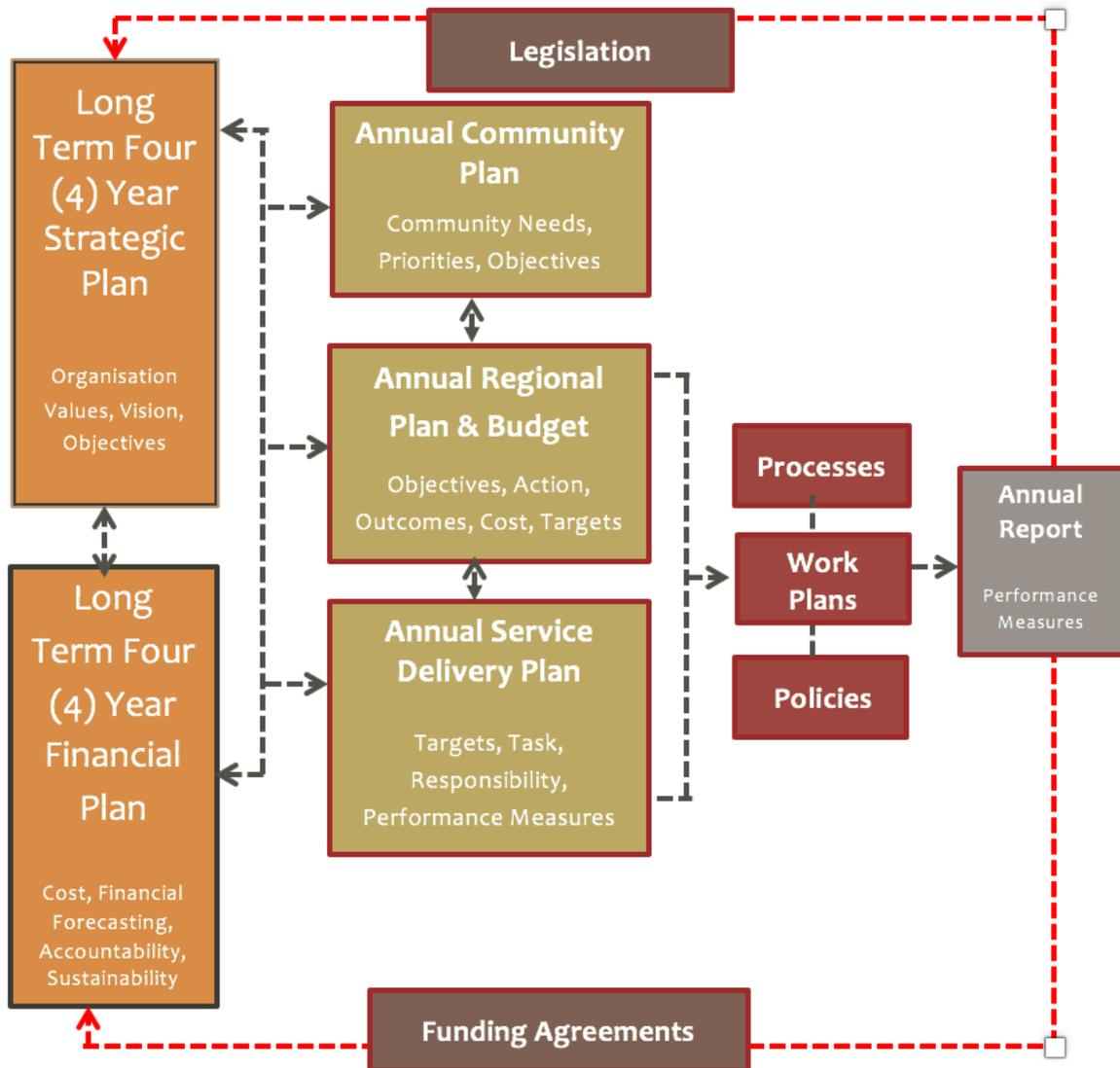
West Daly Regional Council is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the Local Government Act. This legislation is the framework which governs the content and approval process of the budget. Consistent with the Regional Plan, the annual budget must be adopted by Council by 31 July in the relevant financial year.

Section 127 (2) states the budget for a particular financial year must:

127 Annual budgets

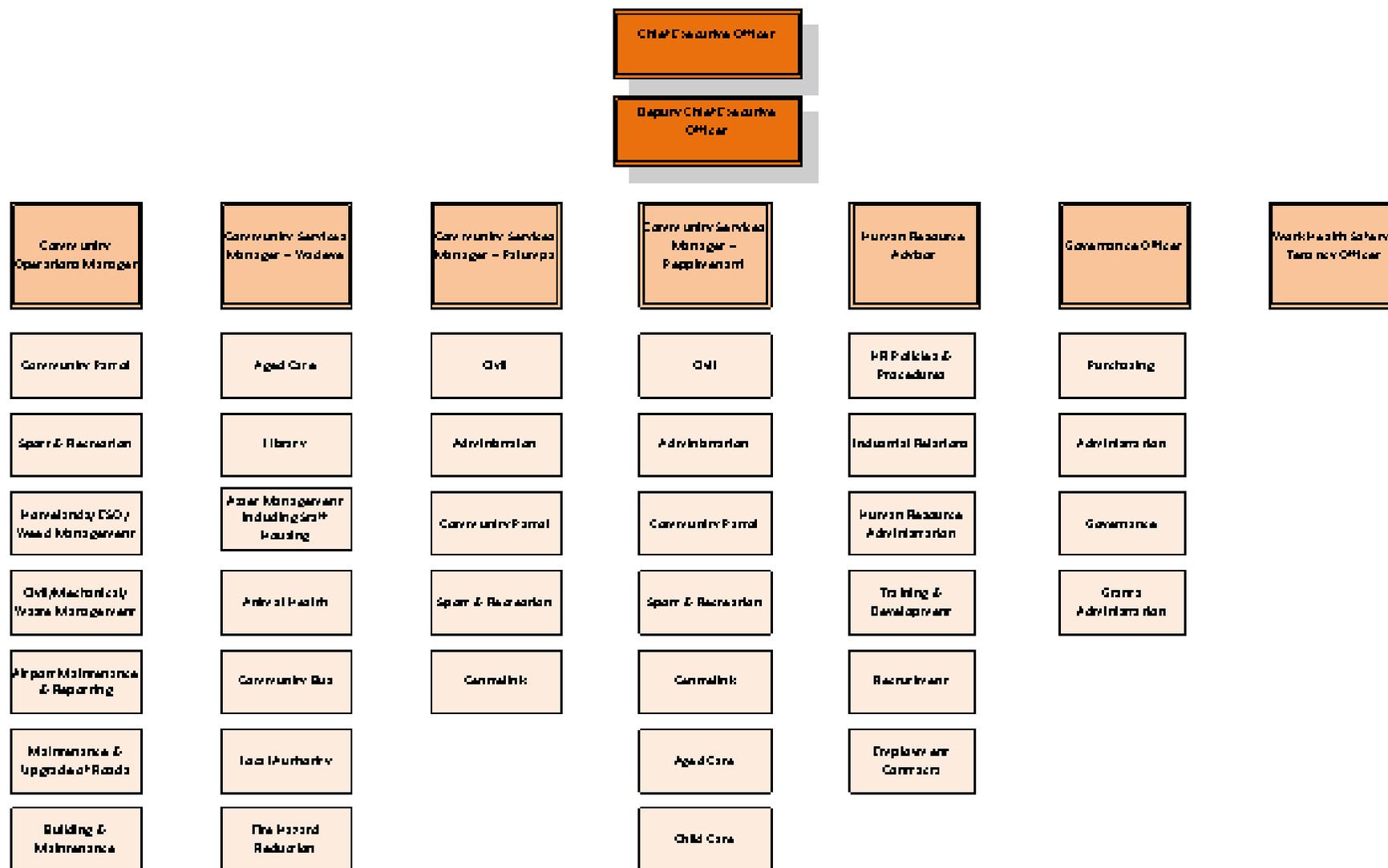
- (1) *A council must prepare a budget for each financial year.*
- (2) *The budget for a particular financial year must:*
 - (a) *outline:*
 - (i) *the council's objectives for the relevant financial year; and*
 - (ii) *the measures the council proposes to take, during the financial year, towards achieving those objectives; and*
 - (iii) *the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and*
 - (b) *contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and*
 - (c) *state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and*
 - (d) *state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and*
 - (e) *contain an assessment of the social and economic effects of its rating policies; and*
 - (f) *state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and*
 - (g) *contain any other information required by any guidelines that the Minister may make.*
- (3) *Subject to the regulations, a council must not budget for a deficit.*

Planning Framework



Staffing Plan

Council's interim organisation structure is as follows, pending an organisational structure review in 2017-18.



Financial Framework

Pursuant to Chapter 11 of the Local Government Act, notice is hereby given, that the following rates and charges were presented to Council at the Special Council Meeting held 22 June 2016 pursuant to the Act in respect of the financial year ending 30 June 2018.

Rates

WDRC intends to raise \$677,311 for general purposes by way of rates.

The bases of the rates will be differential valuation-based and differential fixed charges as described below. In the case of valuation based charges, the assessed value will be the unimproved capital value (UCV) of an allotment as it appears on the valuation roll prepared by the Valuer General under the *Valuation of Land Act*. The UCV of a mining tenement will be its assessed value, calculated by using the "Schedule of Fees and Rent" provided by the Department of Mines and Energy.

Rates will apply per allotment as identified in the assessment record.

Residential Rates	Ratable allotments which are not rated under any other class and are used for residential purposes.	A differential rate of 0.026935 of the assessed value (UCV), or a fixed charge of \$911.34 per allotment, whichever is greater.
Commercial Rates	Ratable allotments which are not rated under any other class and are used for commercial purposes.	A differential rate of 0.089830 of the assessed value (UCV), or a fixed charge of \$1,078.42 per allotment, whichever is greater.
Special Rates	Ratable allotments which are not rated under any other class and are used for temporary accommodation (per transportable dwelling).	A differential rate of 0.016160 of the assessed value (UCV), or a fixed charge of \$546.80, whichever is greater.
Other Rates	Ratable allotments not described elsewhere in this declaration.	A differential rate of 0.026935 of the assessed value (UCV), or a fixed charge of \$911.34 per allotment, whichever is greater.
Pastoral Leases	Crown leases of pastoral land under the <i>Pastoral Land Act</i>	Crown leases of pastoral land under the <i>Pastoral Land Act</i> 0.000299 of the assessed value (UCV) or minimum of \$368.31, whichever is greater.
Mining Tenements	Mining tenements as defined in the <i>Local Government Act</i>	Mining tenements as defined in the <i>Local Government Act</i> 0.0034 of the assessed value or minimum of \$871.68, whichever is greater.

Rating Policy Assessment

WDRC determines that there are minimal social and economic effects of its adopted rating policies. Revenue raised from rates collection is an extremely small proportion of the total budget, due to the low number of rateable properties and valuations. Income is predominantly sourced from tied and untied grants and supplemented by the securing of other non-rate based revenue and therefore minimal socio-economic impact is applicable.

Charges

WDRC intends to raise \$462,393 by charges for garbage collection services and landfill access services. WDRC declared the following charges in respect of garbage collection services and waste management.

Garbage Collection Services

A charge for which council is willing and able to provide a collection service of one 240 litre bin per allotment collected weekly. The standard service is one bin per week but a ratepayer may request additional bins.

Garbage collection service charge for residential allotments = \$725.68 multiplied by the number of 240 litre bins.

Garbage collection service charge for commercial allotments = \$1,315.14 multiplied by the number of 240 litre bins.

Garbage collection service charge for special allotments = \$725.68 multiplied by the number of 240 litre bins.

Landfill Access Service

A charge of each allotment for which council is not able or not willing to provide a garbage collection service. This charge provides access to landfill facilities within the Council boundaries.

- Landfill access service charge = \$227.99 for residential allotments.
- Landfill access service charge = \$597.77 for commercial allotments.

Relevant interest rate

The relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 162 of the Act at the rate of 9% per annum and is to be calculated on a daily basis.

Fees and Charges Schedule

 WEST DALY Regional Council	SCHEDULE OF FEES AND CHARGES	each/per	FEES/CHARGES FOR FY 2016/17	FEES/CHARGES FOR FY2017/18
ADMINISTRATION				
Rate & Property Services				
<i>Change of Ownership Advices - Rates</i>		Advice	\$40.00	\$45.00
<i>Copies of Rates Notices</i>		Notice	\$25.00	\$35.00
Late Payment Fees				
<i>Late fees on Invoice Payment (more than 30 days)</i>		Per	\$30.00	\$35.00
Photocopying				
<i>A4 - single sided</i>		copy	\$1.00	\$1.00
<i>A4 - double sided</i>		copy	\$1.00	\$1.00
<i>A3 - single sided</i>		copy	\$1.00	\$1.00
<i>A3 - double sided</i>		copy	\$2.00	\$2.00
<i>Copy to disc</i>		Disc	\$6.00	\$6.00
Scanning				
<i>Domestic charge - within NT (send)</i>		Page	\$1.00	\$1.00
<i>Domestic charge - Interstate (send)</i>		Page	\$1.00	\$1.00
<i>International charge (send)</i>		Page	\$2.00	\$2.00
<i>Receiving Scanned Documents - A4</i>		Email	\$1.00	\$1.00
Laminating				
<i>A4</i>		Page	\$4.00	\$4.00
<i>A3</i>		Page	\$7.00	\$7.00
Printing				
<i>Black and white only</i>		Page	\$1.00	\$1.00
Internet Access Library				
<i>per 30 minutes</i>		half hour	\$7.00	\$7.00
<i>per hour</i>		hour	\$10.00	\$10.00
ACCOMODATION (Palumpa)				
<i>Visitor's quarters - per person/per night</i>				
<i>Visitor's quarters (2 bedroom)</i>		Night	\$350.00	\$350.00
<i>Visitor's quarters (1 bedroom)</i>		Night	\$240.00	\$240.00
ACCOMODATION (Peppi)				
<i>Visitor's quarters - per person/per night</i>				
<i>Visitor's quarters (2 bedroom)</i>		Night	\$350.00	\$350.00
<i>Visitor's quarters (1 bedroom)</i>		Night	\$240.00	\$240.00

ACCOMODATION (Wadeye)			
<i>Visitor's quarters - per person/per night</i>			
<i>Visitor's quarters (2 bedroom)</i>	Night	\$350.00	\$350.00
<i>Visitor's quarters (1 bedroom)</i>	Night	\$240.00	\$240.00
PLANNING			
Temporary Road Closure			
<i>Fee on application</i>	Application	Quote	Quote
ECONOMIC SERVICES			
Lawn Mowing			
<i>Domestic lawn</i>	Hour	\$75.00	\$100.00
<i>Whipper snipper</i>	Hour	\$75.00	\$100.00
Other Refuse			
<i>Replacement of bin (GST included)</i>	Bin	Replacement Cost	Replacement Cost + 15 Admin
<i>Repairs to bin</i>	Bin	Repair Cost	Repair Cost+ 15 % admin
Non Residence Waste Disposal Charges			
Commercial and Industrial (C&I) <i>C&I waste is all waste produced by institutions and businesses including offices, schools, retail, restaurants and industries including manufacturing, mining and agriculture. It can include a wide range of wastes including organics, glass, plastics and cardboard.</i>	Cubic meter	\$12.00	\$15.00
Construction and Demolition (C&D) <i>C&D waste refers to waste which is produced by construction, demolition and maintenance activities. The types of waste generated from C&D activities may include; waste asphalt, bricks, concrete, plasterboard, timber, vegetation, asbestos, contaminated soil, metals and excavated materials.</i>	Cubic meter	\$540	\$567
Listed Wastes (LW) <i>LW includes hazardous and controlled wastes, these are listed on the NTEPA's listed waste register and include items such tyres, batteries asbestos and contaminated soils.</i>		Not Accepted	Not Accepted
Other Charges - Clearing Vehicle & Parts			
<i>Towing abandoned vehicle</i>	Vehicle	Recovery Cost	Recovery Cost + 15% admin fees
<i>Car bodies</i>	Car body	\$130.00	\$150.00
<i>Car tyres</i>	Tyre	\$7.00	\$10.00
<i>4WD tyres</i>	Tyre	\$10.00	\$15.00
<i>Truck tyres</i>	Tyre	\$25.00	\$35.00
<i>Earthmoving tyres</i>	Tyre	\$70.00	\$100.00

COMMUNITY HALL HIRE			
Civic Hall			
Hall hire	Day	\$135.00	\$150.00
Functions Hire - General			
Evening functions	Day	Quote	Quote
Council Chambers	Day	Quote	Quote
Multi Resource Centre	Day	\$250.00	\$250.00
Multi Resource Centre (minimum hire)	1/2 Day	\$125.00	\$125.00
Deposit to repair Damage to Footpath, Kerb, Road reserve/Sinking fund			
Single Residential block, having one street boundary	Residential block	\$350.90	\$385
Single Residential block, having two street boundaries	Residential block	\$481.80	\$530
Duplex Block, having one street boundary	Duplex Block	\$481.80	\$530
Duplex Block, having two street boundaries	Duplex block	\$625.90	\$690
Multi residential block, up to maximum	Residential block	\$1,094.50	\$1,200
Services Trades and commercial, up to maximum	Commercial block	\$2,084.50	\$2,300
PLANT HIRE - all on a wet hire basis - must include WDRC employee as Driver With operator, fuel extra			
926 Loader	Hour	\$144.10	\$150.00
926 Loader	Day	\$1,147.30	\$1,200.00
Cat 950 Loader	Hour	\$215.60	\$250.00
Cat 950 Loader	Day	\$1,719.30	\$1,800.00
Bobcat and operator	Hour	\$128.70	\$150.00
2010 Volvo Flat Top Truck (tilt tray)	Per KM	\$3.00	\$3.50
2010 Volvo Flat Top Truck (tilt tray)	Daily Rate		\$600.00
Dingo	Hourly Rate	\$95.00	\$100.00
Labour			
Unskilled Labour	Hour	\$80.00	\$50.00
Semi Skilled Labour	Hour	\$100.00	\$70.00
Skilled Labour	Hour	\$160.00	\$90.00
Supervisor	Hour	\$200.00	\$120.00
Workshop Materials	Per	Cost + 10%	Cost + 10%
Mobilisation/Demobilisation charges also apply		Actual cost + 15% admin fee	Actual cost + 15% admin fee

Airport Charges			
<9,000kg	Per landing	\$21.81/t	\$22.90/t
≥9,000kg	Per landing	\$30.00/t	\$31.50/t
Heli<2,500 kg	Per landing	\$21.81/t	\$22.90/t
Heli≥2,500 kg	Per landing	\$30.00/t	\$31.50/t
minimum	Per landing	\$21.81/t	\$22.90/t

Elected Member and Local Authority Remuneration

Base and Electoral Allowances

Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Base Allowance	\$13,151.83	\$27,039.81	\$73,125.37
Electoral Allowance	\$4,812.67	\$4,812.67	\$19,247.18

Professional Development Allowance

Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Professional Development Allowance	\$3,653.68	\$3,653.68	\$3,653.68

Extra Meeting Allowance

Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Extra Meeting Allowance	\$8,767.88	\$0.00	\$0.00

Acting Principal Member

Allowance	Deputy Principal Member
Daily Rate (max claimable (90days))	\$254.42/day

Local Authorities

	Palumpa	Peppimenarti	Wadeye	Total
Committee Sitting Fees	\$3,500	\$3,500	\$5,600	\$12,600
<i>Chairperson – 143 revenue units</i>				
<i>Ordinary Member – 107 revenue units</i>				
<i>(Per units - \$1.15)</i>				

Budget 2017-18

The Council operations can be pictures as four sections but interlinked with each other.

Programs can be divided between Core and Agency while Funding can be broken down into Tied and Untied.

Core is the traditional Local Government Services while Agency Services as additional services provided by funding contract on behalf of someone else.

Tied is Specific purpose funding and unspent balance fund is expected to return to the funder.

United fund has no restrictions and any surplus can be used for general purpose.

The section that council needs to concentrate on Untied Sections, where the NTG operations grants, Rates and Charges as income and included the general operating costs of council as expenses.

General Operating expenses included running council on a day to day basic by providing core council services and also include expenses to elected members, CEO, an employee, an office, utilities, insurance, system and maintenance of communities.

The budget presented included NTG assistance allowance (due to de-amalgamation) of \$300,000 which has been reduce from \$700,000 (FY16/17) and will be final support of this kind by NTG.

Operating Statement

This statement should show the balance budget or small surplus.

Sum of Budget 1718		Column Labels <input type="button" value="v"/>		
Row Labels <input type="button" value="v"/>	TIED	UNTIED	Grand Total	
[-] Agency	2	0	2	
Income	(6,213,827)	0	(6,213,827)	
Expenditure	6,213,829	0	6,213,829	
[-] Core	1	(2)	(2)	
Income	(4,166,827)	(7,013,494)	(11,180,320)	
Expenditure	4,166,827	7,013,491	11,180,318	
Grand Total	2	(2)	(0)	

With depreciation inclusive in budget, budget in FY is in deficit by \$2.27m, Council depreciation expenses are not funded by NTG.

Sum of Budget 1718		Column Labels	
Row Labels	TIED	UNTIED	Grand Total
Agency	2	0	2
Income	(6,213,827)	0	(6,213,827)
Expenditure	6,213,829	0	6,213,829
Depreciation	0		0
Core	1	2,274,552	2,274,552
Income	(4,166,827)	(7,013,494)	(11,180,320)
Expenditure	4,166,827	7,013,491	11,180,318
Depreciation		2,274,554	2,274,554
Grand Total	2	2,274,552	2,274,554

Income & Expenses (Tied & Untied)

Sum of Budget 1718		Column Labels	
Row Labels	TIED	UNTIED	Grand Total
Income	(10,380,654)	(7,013,494)	(17,394,147)
Internal	0	(1,346,489)	(1,346,489)
Agency	0	(149,948)	(149,948)
CarryOver	(4,139,469)	0	(4,139,469)
Charges	(161,579)	(743,744)	(905,323)
Grants	(5,908,808)	(3,788,278)	(9,697,086)
Others	(170,798)	(131,318)	(302,117)
Property		(176,405)	(176,405)
Rates		(677,311)	(677,311)
Expenditure	10,380,656	7,013,491	17,394,147
Admin	641,889	0	641,889
Consultants	50,000	50,000	100,000
Elected		300,277	300,277
Employees	2,979,927	2,957,403	5,937,330
IT/Comms	0	10,000	10,000
Operating	2,215,470	1,940,114	4,155,584
Personnel	129,718	278,452	408,170
Plant	19,848	110,000	129,848
Property Leases	110,000	325,000	435,000
R&M	201,351	359,645	560,996
Utilities	52,983	110,000	162,983
Lease Expenditure	132,000	572,600	704,600
Carry Over Expenditure	3,847,469		3,847,469
Grand Total	2	(2)	(0)

Income & Expenses (Location Details)

Sum of Budget 1718	Column Lab				
Row Labels	200	300	400	700	Grand Total
Income	0	(3,201,485)	(2,170,428)	(12,022,234)	(17,394,147)
Internal	0	0	0	(1,346,489)	(1,346,489)
Agency		(33,147)	(36,801)	(80,000)	(149,948)
CarryOver		(1,241,048)	(145,144)	(2,753,277)	(4,139,469)
Charges		(165,209)	(168,175)	(571,939)	(905,323)
Grants	0	(1,691,497)	(1,733,313)	(6,272,276)	(9,697,086)
Others	0	(2,370)	(12,790)	(286,956)	(302,117)
Property		(15,720)	(1,665)	(159,020)	(176,405)
Rates	0	(52,495)	(72,540)	(552,276)	(677,311)
Expenditure	427,612	3,219,748	2,070,035	11,676,752	17,394,147
Admin	0	93,864	116,172	431,853	641,889
Consultants	0	0	0	100,000	100,000
Elected	0	0	0	300,277	300,277
Employees	348,062	807,066	996,399	3,785,804	5,937,330
IT/Comms	0	0	0	10,000	10,000
Operating	16,250	447,737	436,419	3,255,178	4,155,584
Personnel	7,800	70,001	23,288	307,082	408,170
Plant	0	63,809	15,722	50,318	129,848
Property Leases	50,000	35,000	55,000	295,000	435,000
R&M	500	285,938	96,041	178,517	560,996
Utilities	5,000	20,286	30,250	107,447	162,983
Lease Expenditure		155,000	190,600	359,000	704,600
Carry Over Expenditure		1,241,048	110,144	2,496,277	3,847,469
Grand Total	427,612	18,263	(100,393)	(345,482)	(0)

Income & Expenses (Core & Agency)

Sum of Budget 1718		Column Labels	
Row Labels	Agency	Core	Grand Total
Income	(6,213,827)	(11,180,320)	(17,394,147)
Internal	0	(1,346,489)	(1,346,489)
Agency	0	(149,948)	(149,948)
CarryOver	(2,103,000)	(2,036,469)	(4,139,469)
Charges		(905,323)	(905,323)
Grants	(3,940,029)	(5,757,057)	(9,697,086)
Others	(170,798)	(131,318)	(302,117)
Property		(176,405)	(176,405)
Rates		(677,311)	(677,311)
Expenditure	6,213,829	11,180,318	17,394,147
Admin	556,729	85,160	641,889
Consultants	50,000	50,000	100,000
Elected		300,277	300,277
Employees	2,741,180	3,196,150	5,937,330
IT/Comms	0	10,000	10,000
Operating	560,461	3,595,123	4,155,584
Personnel	122,387	285,783	408,170
Plant	17,610	112,238	129,848
Property Leases	110,000	325,000	435,000
R&M	72,015	488,982	560,996
Utilities	52,447	110,536	162,983
Lease Expenditure	120,000	584,600	704,600
Carry Over Expenditure	1,811,000	2,036,469	3,847,469
Grand Total	2	(2)	(0)

Program – Income

Row Labels	Sum of Budget 1718
Income	(17,394,147)
Administration	(3,519,387)
Aged & Disability Services	(4,200,355)
Asset Management	(585,000)
Commercial Arrangement	(748,352)
Community Patrol	(1,487,520)
Council Funds	(677,311)
Council Grants	(300,000)
Essential Services	(121,458)
Housing - Staff Housing	(21,931)
Libraries	(127,131)
Local Authorities	(824,286)
Outstations and Homelands	(1,489,156)
Pools	(20,000)
Roads	(2,408,546)
Special Purpose Grants	(105,130)
Sport and Rec	(201,000)
Vacation Care	(92,691)
Waste Management	(464,893)
Grand Total	(17,394,147)

Program - Expenditure

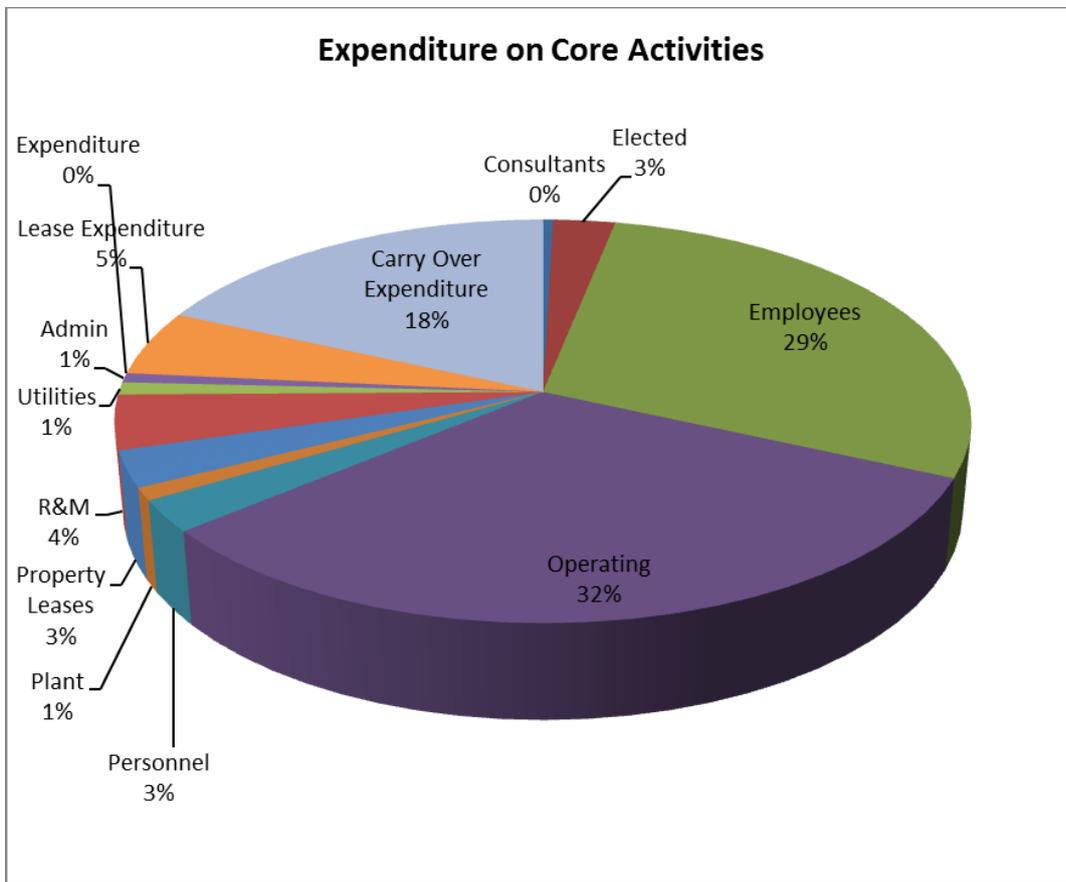
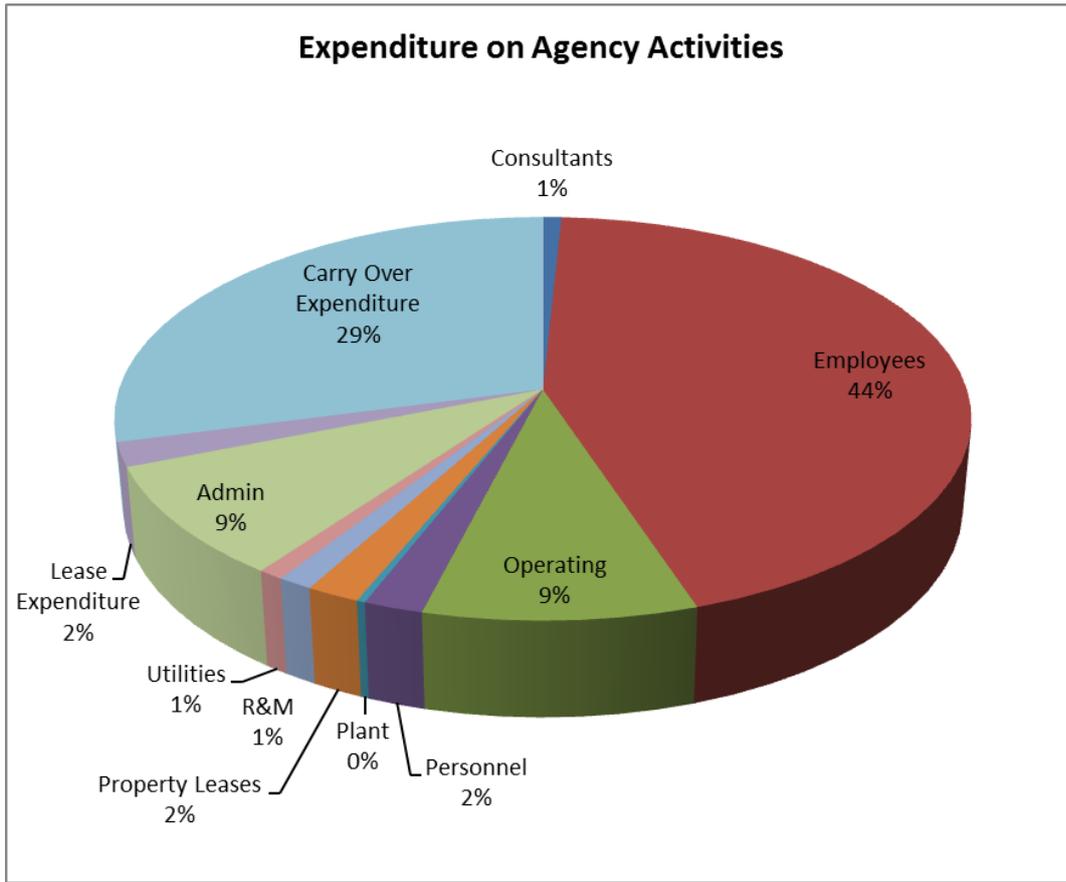
Row Labels	Sum of Budget 1718
Expenditure	17,394,147
Administration	3,651,032
Aged & Disability Services	4,200,357
Asset Management	201,145
Chief Executive	373,736
Civil Services	1,046,745
Commercial Arrangement	316,758
Community Patrol	1,487,520
Elected Members	386,417
Essential Services	121,458
Housing - Staff Housing	105,000
Libraries	127,131
Local Authorities	840,486
Outstations and Homelands	1,489,156
Parks and Gardens	207,200
Pools	142,338
Roads	1,930,348
Special Purpose Grants	105,130
Sport and Rec	201,000
Training Program	80,000
Vacation Care	92,691
Waste Management	248,000
Work Health and Safety	40,500
Grand Total	17,394,147

Fund Income

Row Labels	Sum of Budget 1718
Income	(17,394,147)
Ablution Block	(180,000)
AG - Night Patrol Building Wadeye	(30,000)
AG - Roads to Recovery	(737,348)
Airport Maintenance, Safety & Security	(271,351)
AuGov - Education: Emu Point Creche & Wadeye VAC	(92,691)
AuGov - Health: Flexible Aged Care	(2,690,133)
AuGov - Night Patrol	(1,457,520)
AuGov - NT Jobs Transition	(229,060)
Australia Post	(14,448)
Centrelink	(161,579)
Commercial Buildings	(165,474)
General Operating	(4,463,215)
Homelands Extra Allowance	(93,421)
ISLRF - Palumpa Airport Road	(833,000)
NTJobs Package 3 ESO	(121,458)
NTG - Health: Home & Community Care	(1,281,163)
NTG - Indigenous Development Jobs Funding	(592,000)
NTG - Libraries	(127,131)
NTG - Municipal & Essential Services Funding	(857,466)
NTG - Outstations and Homelands - Housing Maintenance	(325,221)
NTG - SPG Outstations 8 items	(33,048)
NTG - Sports & Recreation funding	(201,000)
NTG - Wadeye Township Bus Service - Pilot	(105,130)
NTG Local Authority Project Funding	(824,286)
Visitor Accommodation Business	(135,500)
FAA General Purpose	(1,371,506)
Grand Total	(17,394,147)

Fund – Expenditure

Row Labels	Sum of Budget 1718
Expenditure	17,349,147
Ablution Block	180,000
AG - IAS Sport and Recreation	49,922
AG - Night Patrol Building Wadeye	30,000
AG - Roads to Recovery	737,348
Airport Maintenance, Safety & Security	43,680
AuGov - Education: Emu Point Creche & Wadeye VAC	92,691
AuGov - Health: Flexible Aged Care	2,690,133
AuGov - Night Patrol	1,457,520
AuGov - NT Jobs Transition	229,060
Centrelink	161,578
Commercial Buildings	35,000
General Operating	6,813,311
Homelands Extra Allowance	93,421
ISLRF - Palumpa Airport Road	833,000
NT Jobs Package 3 ESO	121,458
NTG - Health: Home & Community Care	1,281,163
NTG - Libraries	127,131
NTG - Municipal & Essential Services Funding	857,466
NTG - Outstations and Homelands - Housing Maintenance	325,221
NTG - SPG Outstations 8 items	33,048
NTG - Sports & Recreation funding	151,078
NTG - Wadeye Township Bus Service - Pilot	105,130
NTG Local Authority Project Funding	824,286
Visitor Accommodation Business	76,500
Grand Total	17,349,147



Maintenance of Community Assets

Sum of Budget 1718		Column Labels	
Row Labels	Agency	Core	Grand Total
Expenditure	72,015	488,982	560,996
R&M	72,015	488,982	560,996
Administration		80,500	80,500
Aged & Disability Services	6,166		6,166
Asset Management		76,145	76,145
Commercial Arrangement		55,000	55,000
Community Patrol	60,849		60,849
Housing - Staff Housing		73,000	73,000
Local Authorities		30,211	30,211
Outstations and Homelands		99,126	99,126
Parks and Gardens		10,000	10,000
Pools		15,000	15,000
Roads		50,000	50,000
Sport and Rec	5,000		5,000
Grand Total	72,015	488,982	560,996

Operating Statement - Long Term Financials		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Income	Core	8,920,213	9,187,819	9,555,332	10,033,099	10,334,092	10,644,114
	Agency	4,885,411	5,031,973	5,233,252	5,494,915	5,659,762	5,829,555
	Total	13,805,624	14,219,793	14,788,584	15,528,014	15,993,854	16,473,670
Expenditure	Core	9,918,720	10,216,281	10,624,932	11,156,179	11,490,864	11,835,590
	Agency	4,885,411	5,031,974	5,233,253	5,494,915	5,659,763	5,829,556
	Total	14,804,131	15,248,255	15,858,185	16,651,094	17,150,627	17,665,146
Internal	Core	(998,507)	(1,028,462)	(1,069,601)	(1,123,081)	(1,156,773)	(1,191,476)
	Agency	0	0	0	0	0	0
	Total	(998,507)	(1,028,462)	(1,069,601)	(1,123,081)	(1,156,773)	(1,191,476)
Total Before Depreciation		0	0	0	0	0	0
Depreciation		2,911,149	2,411,149	1,661,149	1,161,149	911,149	661,149
Operating Surplus (Deficit)		(2,911,149)	(2,411,149)	(1,661,149)	(1,161,149)	(911,149)	(661,149)

Balance Sheet Long Term Financials		Closing Balance				
		2017/18	2018/19	2019/20	2020/21	2021/22
Assets						
	Current Assets					
	Cash on Hand	2,855,765	2,884,323	2,913,166	2,942,297	2,971,720
	Short term Investments	1,802,500	1,856,575	1,912,272	1,969,640	2,028,730
	Receivables	737,823	759,958	782,756	806,239	830,426
	Inventories	36,004	37,084	38,196	39,342	40,522
	Other Current	0	0	0	0	0
	Total Current Assets	5,432,092	5,537,939	5,646,391	5,757,519	5,871,399
Liabilities						
	Current Liabilities					
	Payables	533,446	549,450	565,933	582,911	600,398
	Grant Liabilities	4,115,337	4,238,797	4,365,961	4,496,940	4,631,848
	Provisions	205,498	211,663	218,013	224,554	231,290
	Total Current Liabilities	4,854,282	4,999,910	5,149,908	5,304,405	5,463,537
Net Current Assets		577,810	538,029	496,483	453,114	407,862
Non Current Liabilities	Provisions	205,452	211,616	217,964	224,503	231,238
Fixed Assets	Assets at Cost	22,503,528	21,378,351	20,309,434	19,293,962	18,329,264
	Depreciation Reserve	0	0	0	0	0
Total Nett Assets		22,875,885	21,704,764	20,587,953	19,522,573	18,505,888
Equity						
	Accumulated Surplus	25,450,885	24,357,014	23,377,457	22,454,026	22,454,026
	Asset Revaluations	0	0	0	0	0
	Total Equity	25,450,885	24,357,014	23,377,457	22,454,026	22,454,026
Cash Ratio		1.12	1.11	1.10	1.09	1.07

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