

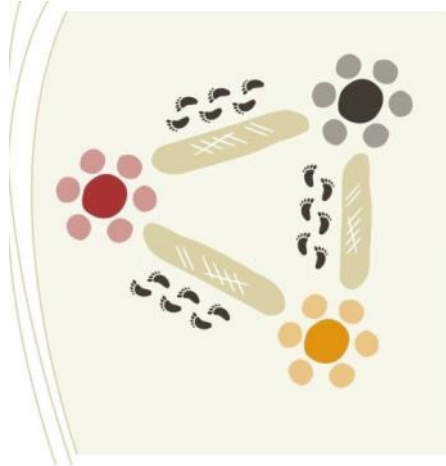


# **West Daly Regional Council**

## **Regional Plan 2017-18**



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.

Peppimenarti 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.



**Mr H Wilson**  
Mayor



**Mr 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
<b>Total</b>	<b>6</b>	<b>1,780</b>	<b>1:297</b>

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](http://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 Mr H Wilson – Peppimenarti



Deputy Mayor Andrew Brown – Wadeye



Councillor Mark Martin – Wadeye



Councillor Ralph Narburup – Palumpa



Councillor Wally Minjin – Wadeye

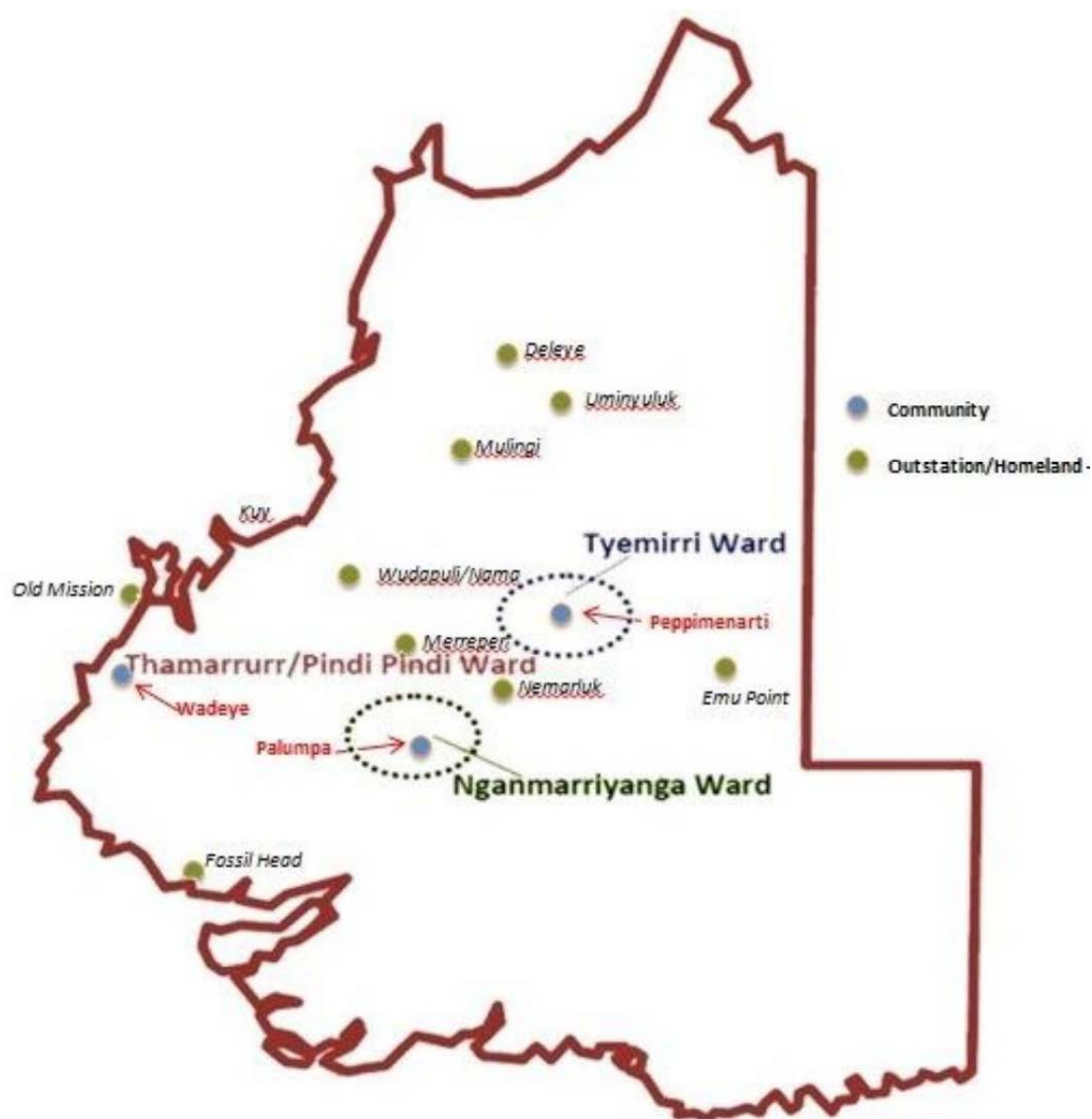


## Wards

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 the Work 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 auditor for 2016-17 was 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](http://www.westdaly.nt.gov.au):

- Declaration of Election Results
- 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 provides corporate processing services to Council and is a Local Government subsidiary of all 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](http://www.councilbiz.nt.gov.au)

## Contact Details

### CHIEF EXECUTIVE OFFICER

Shaun Hardy

Lot 463 Perdjert Street, Wadeye

3/21 Parap Road, Parap

Phone: (08) 8901 3920 (Darwin); (08) 8978 2355 (Wadeye)

[ceo@westdaly.nt.gov.au](mailto:ceo@westdaly.nt.gov.au)

### WADEYE

Lot 463 Perdjert Street, Wadeye NT 0822

C/- Wadeye Post Office, Wadeye NT 0822

Phone: (08) 8978 2355

RSM: Michael Fitisemanu [rsm.wadeye@westdaly.nt.gov.au](mailto:rsm.wadeye@westdaly.nt.gov.au)

PALUMPA

Lot 27, Palumpa NT 0822

Palumpa Service Centre, CMB 30 Palumpa NT 0822

Phone: (08) 8978 2450

RSM: Steve Horton [rsm.Palumpa@westdaly.nt.gov.au](mailto:rsm.Palumpa@westdaly.nt.gov.au)

PEPPIMENARTI

Lot 16, Peppimenarti

Peppimenarti Service Centre, PMB 56 Peppimenarti NT 0822

Phone: (08) 8978 2377

RSM: Glenn Parker [rsm.peppimenarti@westdaly.nt.gov.au](mailto:rsm.peppimenarti@westdaly.nt.gov.au)

DARWIN OFFICE

3/21 Parap Road, Parap NT PO Box 2047, Parap NT 0804

Phone: (08) 8901 3920

Email [info@westdaly.nt.gov.au](mailto:info@westdaly.nt.gov.au)

Website: [www.westdaly.nt.gov.au](http://www.westdaly.nt.gov.au)

ABN: 259 665 795 74



## Wadeye – Thamurrurr / Pindi Pindi Ward

Wadeye (also known as Port Keats) is situated on the Western edge of the Daly River Region approximately 230kms by air and 360kms 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. The organisation also runs several retail outlets in Wadeye.

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  
Children's playground equipment  
Community safety infrastructure



## Palumpa – Nganmarriyanga Ward

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

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

Although only 45kms 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 signage
- Community fencing
- Children's playground
- 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

Footpathway

Convert council infrastructure for library and aged facilities

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
- Namarluk
- Nganayi
- Redcliffe
- Uminyuluk
- Wudapuli

In addition, the large homelands of Emu Point and Woodycupuldiya are serviced by an alternative service provider but are located within the Council's local government area.

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 seasonal weather conditions. Over 2,000 community members occupy houses at some point during the year, with a majority of those in the Wadeye area. Approximately 350 residents 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 provide the administrative and corporate service 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 recruitment, training, work health and safety, policies and industrial relations
- Maintain personnel records

### Finance

- The finance functions are provided by CouncilBIZ who oversee and produce all financial reports for Council and Council's committees, including 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 Council decisions in the areas of strategic planning, financial management and operations
- Manage Council and Local Authority meeting agendas, papers, actions and minutes

### Grants

- Develop and apply for Council proposals under grant funding programs
- Monitor and report on grants to ensure compliance with funding agreements
- Prepare reports and acquittals for grant funded programs and project funding

### Procurement

- All Council procurement activities are coordinated from the Darwin Office

## Our Opportunities and Challenges

Council's key opportunities and challenges for local government service delivery in the West Daly region for 2017-18 are identified as follows:

<p><b>STRENGTHS</b></p> <p>Strong Communities Strong Culture Local Knowledge Land Tenure New Council/ Ideas</p>	<p><b>WEAKNESSES</b></p> <p>Aging Assets Housing Condition Poor Roads/ Access Asset Vandalism Council Reputation</p>
<p><b>OPPORTUNITIES</b></p> <p>Improve Engagement Develop Partnerships Focus on Core Business Attract/ Develop Staff Build Council Reputation</p>	<p><b>THREATS</b></p> <p>Funding Uncertainty Financial Sustainability Competing Organisations Services Diversification Staff Retention</p>

## **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

<b>Theme</b>	<b>Where do we want to be?</b>	<b>How will we get there?</b>	<b>Responsible officer and timeframe?</b>
<b>Strong Cultural Leadership and Governance</b>	A strong 'voice' from the communities via Councillors and Local Authority members	Strong Indigenous representation on Local Authorities Independent oversight from Audit Committee	Councillors Local Authority Chairpersons 2017-18
<b>Effective Core-Service and Program Delivery</b>	All programs appropriately costed and funded	The hiring of qualified staff with a commitment to working with Indigenous people	Managers Human Resources 2017-18
<b>Economic Growth and Meaningful Employment</b>	Meaningful employment and training for community members Priority given to community applicants for Council positions	Employment audits Partnerships with stakeholders	Managers Human Resources Local Authorities
<b>Health and Recreation</b>	Modern recreation facilities in all three communities Opportunities	Special Purpose Grants to construct sporting infrastructure	Managers Sports and Recreation

Theme	Where do we want to be?	How will we get there?	Responsible officer and timeframe?
	for community members to participate in a range of healthy sporting activities	Sporting programs delivered by qualified people	
<b>Effective Operational Oversight</b>	Open and accountable systems that promote compliance	Internal audits External audits	Chief Executive Officer Financial Services Governance

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## 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 10 working days	Governance Officer	Ongoing	All minutes prepared and on the web site with 10 working days
	Council response to LA no later than 10 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 and selection	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
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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 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 asset 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**

<b>Outcome</b>	<b>Action</b>	<b>Responsibility</b>	<b>Timeframe</b>	<b>Target</b>
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	Undertake condition assessments for	External Contractor	2017-18	Secure funding to develop plan

Register	periodic review as required			
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	Regional Services Managers	Ongoing	Cemetery complies with the Cemetery

	Plan			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 and bin stands to reduce on-ground litter	Undertake survey to assess bin numbers and condition	Regional Services Managers Civil Services	2017-18	Audit completed
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 with service level agreements	Deliver Night Patrol Service	Regional Services Managers Night Patrol Managers	Ongoing	Audit completed 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 Implemented	Animal Management By-laws implemented in communities	Council	2017-18	Implemented across the communities

### 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 Thathangathay 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's plan is called a Regional Plan. Council must adopt 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

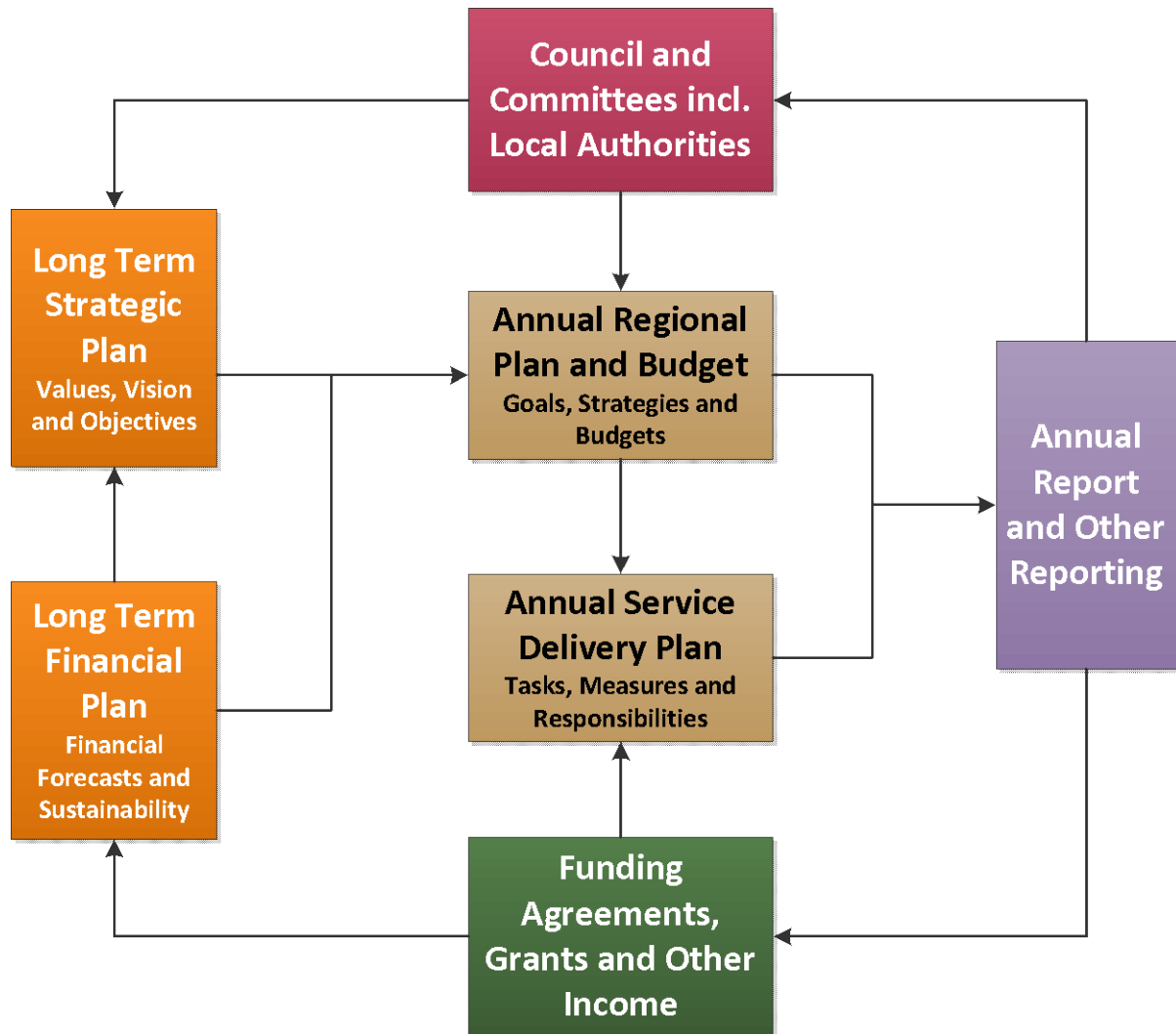
West Daly Regional Council is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the Local Government Act. This legislation is the framework which governs the content and approval process of the budget. Consistent with the Regional Plan, the annual budget must be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

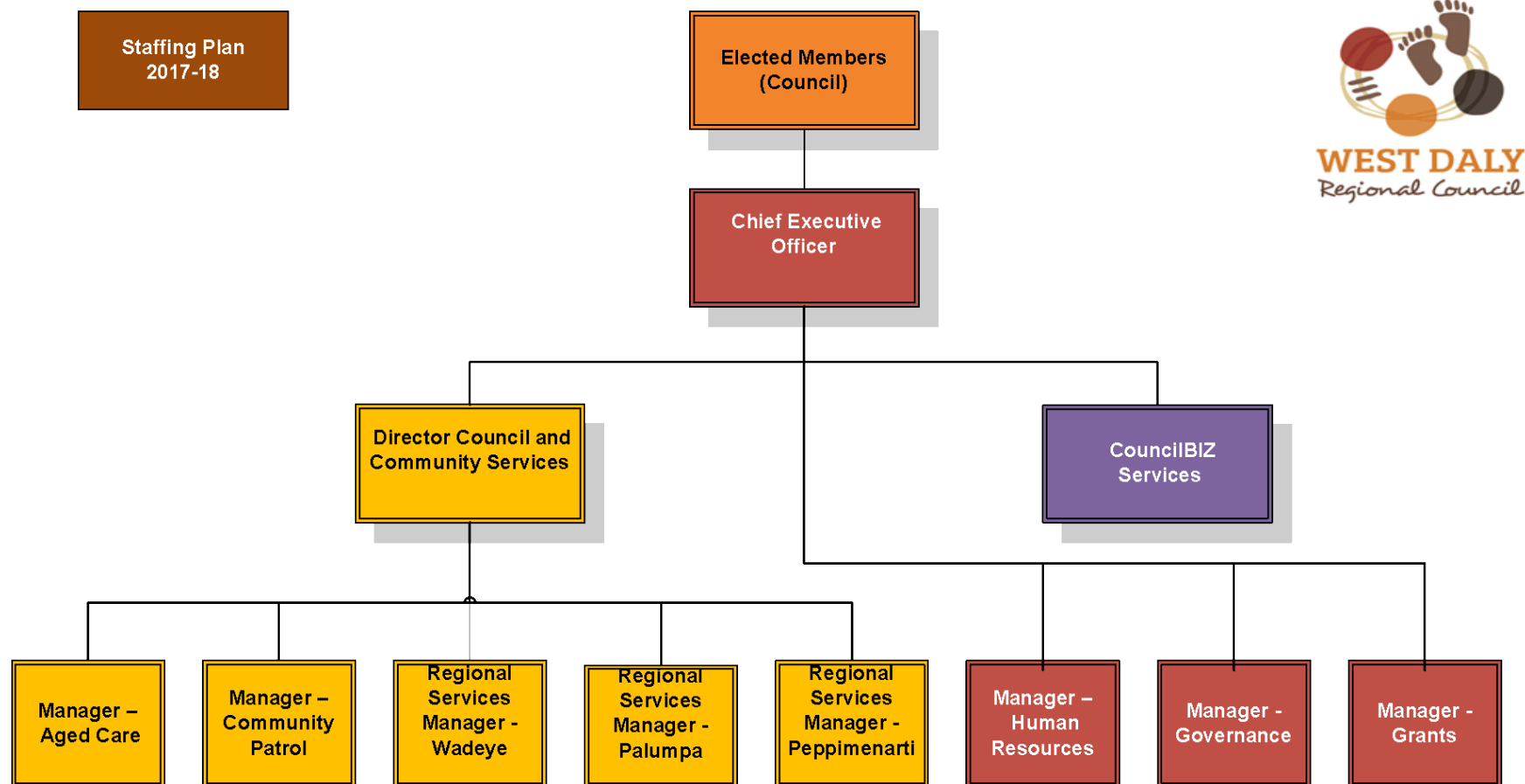
- (1) *A council must prepare a budget for each financial year.*
- (2) *The budget for a particular financial year must:*
  - (a) *outline:*
    - (i) *the council's objectives for the relevant financial year; and*
    - (ii) *the measures the council proposes to take, during the financial year, towards 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 and Reporting Framework



## Staffing Plan

West Daly Regional Council's organisational structure for 2017-18, as approved by Council, is as follows:



## 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 its Special Council Meeting held 22 June 2017 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 rates bases used are differential valuation-based and differential fixed charges as described below. In the case of valuation-based, the assessed value is 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 Primary Industry and Resources.

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

Residential Rates	Rateable 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	Rateable 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	Rateable 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	Rateable 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 impacts apply.

## 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

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

Visitor's quarters (1 bedroom)	Night	\$240.00	\$240.00
<b>Accommodation – Wadeye</b>			
Visitor's quarters - per person/per night			
Visitor's quarters (2 bedroom)	Night	\$350.00	\$350.00
Visitor's quarters (1 bedroom)	Night	\$240.00	\$240.00
<b>PLANNING</b>			
<b>Temporary Road Closure</b>			
Fee on application	Application	Quote	Quote
<b>ECONOMIC SERVICES</b>			
<b>Lawn Mowing</b>			
Domestic lawn	Hour	\$75.00	\$100.00
Whipper snipper	Hour	\$75.00	\$100.00
<b>Other Refuse</b>			
Replacement of bin (GST included)	Bin	Replacement Cost	Replacement Cost + 15 Admin
Repairs to bin	Bin	Repair Cost	Repair Cost+ 15 % admin
<b>Non-Residential Waste Disposal Charges</b>			
<b>Commercial and Industrial (C&amp;I)</b>  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.	Cubic meter	\$12.00	\$15.00
<b>Construction and Demolition (C&amp;D)</b>  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, metals and excavated materials.	Cubic meter	\$540	\$567
<b>Listed Wastes (LW)</b>  LW includes hazardous and controlled wastes, these are listed on the NTEPA's listed waste register and include items such as tyres, batteries, asbestos and contaminated soils.		Not Accepted	Not Accepted
<b>Other Charges - Clearing Vehicle &amp; Parts</b>			
Towing abandoned vehicle	Vehicle	Recovery Cost	Recovery Cost + 15% admin fees
Car bodies	Car body	\$130.00	\$150.00
Car tyres	Tyre	\$7.00	\$10.00
4WD tyres	Tyre	\$10.00	\$15.00
Truck tyres	Tyre	\$25.00	\$35.00

Earthmoving tyres	Tyre	\$70.00	\$100.00
<b>COMMUNITY HALL HIRE</b>			
<b>Civic Hall</b>			
Hall hire	Day	\$135.00	\$150.00
<b>Functions Hire - General</b>			
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
<b>Deposit to repair Damage to Footpath, Kerb, Road reserve/Sinking fund</b>			
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
<b>PLANT HIRE - all on a wet hire basis - must include WDRC employee as driver, with operator, fuel extra</b>			
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
<b>Labour</b>			
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

<b>Airport Charges</b>			
<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
Chairperson – 143 revenue units				
Ordinary Member – 107 revenue units				
(Per units multiplier = \$1.15)				

## Budget 2017-18

Council's operations can be pictured as four categories, which are inter-linked with each other.

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

Core services are those considered traditional Local Government Services while Agency Services are additional services provided under funding agreements on behalf of other organisations.

Tied funding is provided for a specific purpose with any unspent funding balances expected to be returned to the funding organisation.

United funding is unrestricted and any surplus funding balances can be used for general purposes.

Council focuses on Untied funding, such as Australian Government Financial Assistance Grants, NT Government Operational Subsidy and Rates and Charges, as income to fund the general operating costs of Council's expenses.

General operating expenses include Council's day to day core council services and also include expenses of elected members, employees, office expenses, insurances and maintenance.

The 2017-18 Budget includes NT Government Financial Assistance (as a result of the 2014 council de-amalgamation of the Victoria Daly and West Daly Regional Councils) of \$300,000 represents the final payment for this purpose.

### Operating Statement

This statement reflects Council's overall operating position, which for 2017-18 is budgeted as being balanced.

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
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)

If depreciation were included in Council's budget, the forecast deficit for 2017-18 would be \$2.27m. Council is not required to budget for depreciation and governments do not fund such provisions.

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
<b>Grand Total</b>	<b>2</b>	<b>2,274,552</b>	<b>2,274,554</b>

#### 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
<b>Grand Total</b>	<b>2</b>	<b>(2)</b>	<b>(0)</b>

**Income & Expenses (Location Details)**

Sum of Budget 1718		Column Labels			
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
<b>Grand Total</b>	<b>2</b>	<b>(2)</b>	<b>(0)</b>



**Program – Income**

Row Labels	Sum of Budget 1718
<b>Income</b>	<b>(17,394,147)</b>
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)
<b>Grand Total</b>	<b>(17,394,147)</b>

**Program - Expenditure**

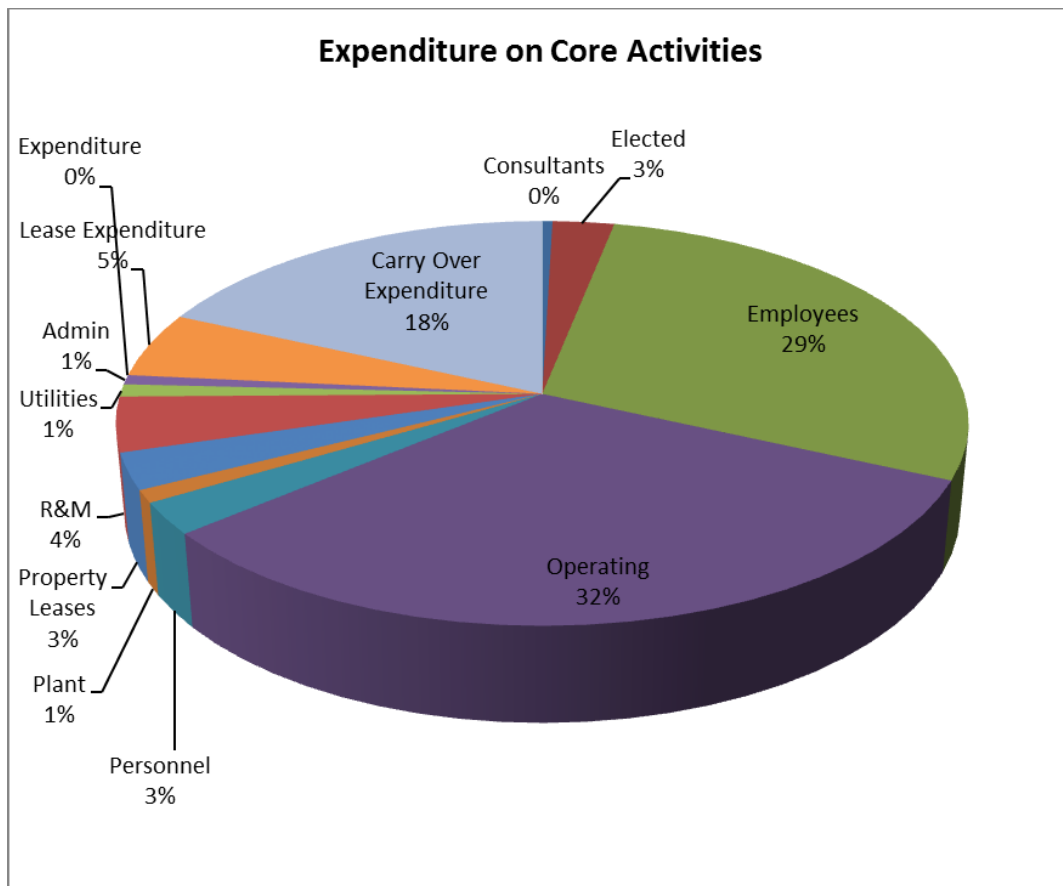
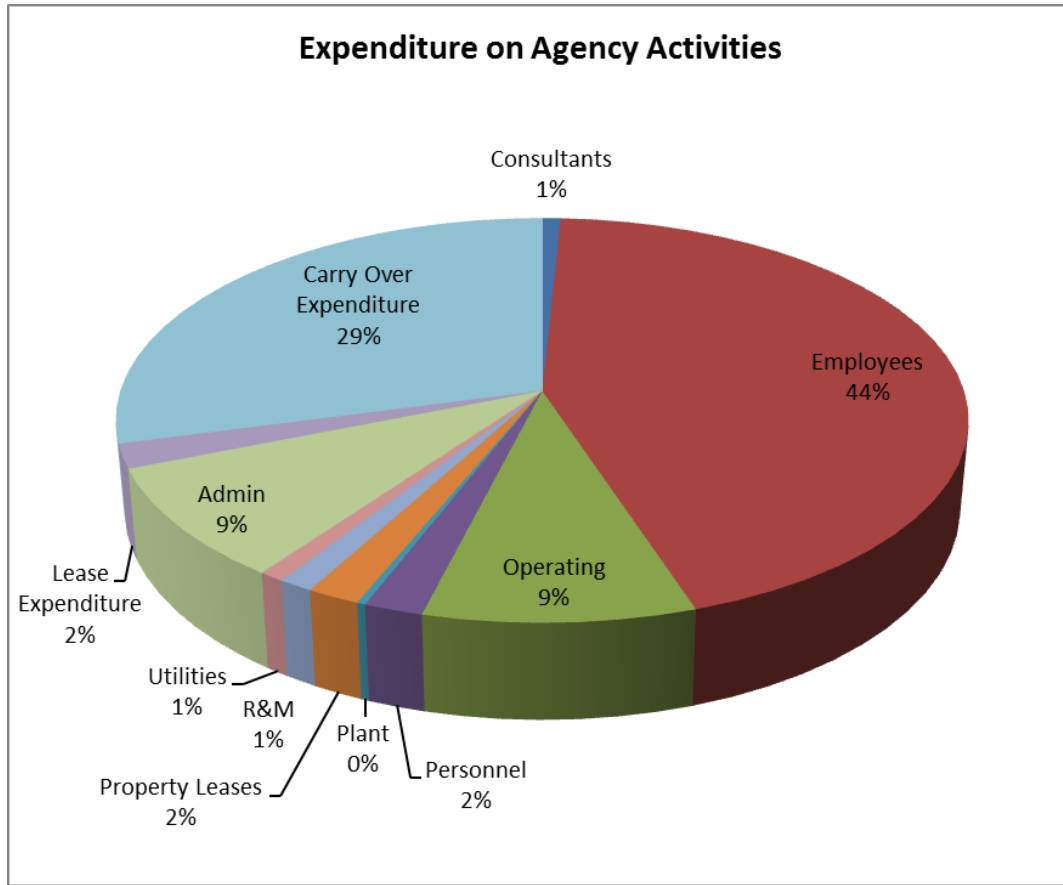
Row Labels	Sum of Budget 1718
Expenditure	17,394,147
Administration	3,651,032
Aged & Disability Services	4,200,357
Asset Management	201,145
Chief Executive	373,736
Civil Services	1,046,745
Commercial Arrangement	316,758
Community Patrol	1,487,520
Elected Members	386,417
Essential Services	121,458
Housing - 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
<b>Grand Total</b>	<b>17,394,147</b>

**Fund Income**





Row Labels	Sum of Budget 1718
<b>Income</b>	<b>(17,394,147)</b>
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)
NT Jobs 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)
<b>Grand Total</b>	<b>(17,394,147)</b>

**Fund – Expenditure**

Row Labels	Sum of Budget 1718
<b>Expenditure</b>	<b>17,349,147</b>
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
<b>Grand Total</b>	<b>17,349,147</b>



**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
<b>Grand Total</b>	<b>72,015</b>	<b>488,982</b>	<b>560,996</b>

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	Closing Balance	Closing Balance	Closing Balance	Closing Balance
		2017/18	2018/19	2019/20	2020/21	2021/22
<b>Assets</b>	<b>Current Assets</b>					
	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
	<b>Total Current Assets</b>	<b>5,432,092</b>	<b>5,537,939</b>	<b>5,646,391</b>	<b>5,757,519</b>	<b>5,871,399</b>
<b>Liabilities</b>	<b>Current Liabilities</b>					
	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
	<b>Total Current Liabilities</b>	<b>4,854,282</b>	<b>4,999,910</b>	<b>5,149,908</b>	<b>5,304,405</b>	<b>5,463,537</b>
<b>Net Current Assets</b>		<b>577,810</b>	<b>538,029</b>	<b>496,483</b>	<b>453,114</b>	<b>407,862</b>
<b>Non Current Liabilities</b>	Provisions	205,452	211,616	217,964	224,503	231,238
<b>Fixed Assets</b>	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
<b>Total Nett Assets</b>		<b>22,875,885</b>	<b>21,704,764</b>	<b>20,587,953</b>	<b>19,522,573</b>	<b>18,505,888</b>
<b>Equity</b>	Accumulated Surplus	25,450,885	24,357,014	23,377,457	22,454,026	22,454,026
	Asset Revaluations	0	0	0	0	0
	<b>Total Equity</b>	<b>25,450,885</b>	<b>24,357,014</b>	<b>23,377,457</b>	<b>22,454,026</b>	<b>22,454,026</b>
Cash Ratio		1.12	1.11	1.10	1.09	1.07



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