

WEST DALY
Regional Council

Yu kanhi thimneme da ngarra putek neki
Welcome to Country



Regional Plan

2023-24





West Daly Regional Council acknowledges the Traditional Owners and custodians of the lands on which we live and work, paying our respect to Elders past, present and in the future

Our Brand

Our Council's logo was developed from a concept design created by Annunciata Wilson of Peppimenarti. The communities within the West Daly region are represented by the colours of their dance group.

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.

Peppimenarti is red (Wangga)

Nganmariyanga is yellow (Lirrga)

Wadeye is black (Thanta)



WEST DALY
Regional Council



DARWIN

Address: 1/4 Albatross Street, Winnellie NT 0820

Telephone: (08) 7922 6403

Email: info@westdaly.nt.gov.au

WADEYE

Address: Lot 463 Perdjer Street, Wadeye NT 0822

Postal Address: C/ Wadeye Post Office, Wadeye NT 0822

Telephone: (08) 8977 8702

NGANMARRIYANGA

Address: Lot 108, Nganmariyanga NT 0822

Postal Address: CMB 30 Palumpa NT 0822

Telephone: (08) 8977 8500

PEPPIMENARTI

Address: Lot 16, Peppimenarti, NT 0822

Postal Address: PMB 56 Peppimenarti NT 0822

Telephone: (08) 8977 8600



Table of Contents

West Daly Region Overview	2
Message from the Mayor	6
Message from the CEO	7
Our Operating Environment	8
Our Council	10
Our Community	11
Our Elected Members	12
Vision, Mission and Values	16
Our Governance	18
Our Governance Framework	19
Our People	20
Our Cooperative Opportunities	22
Local Authorities	23
Our Homelands	25
Our Service Delivery	26
Our Focus	30
Feature Stories	35
Financial Statements	41
Our Financial Plan	42
2023/24 Budget	43
Proposed Allowances	51
Schedule of Fees and Charges	52
Declaration of Rates and Charges	57
Long Term Financial Plan	62
Disclaimer	65



ACCESS TO REGIONAL PLAN 2023-24

The West Daly Regional Plan 2023-24 is available on the Councils website www.westdaly.nt.gov.au

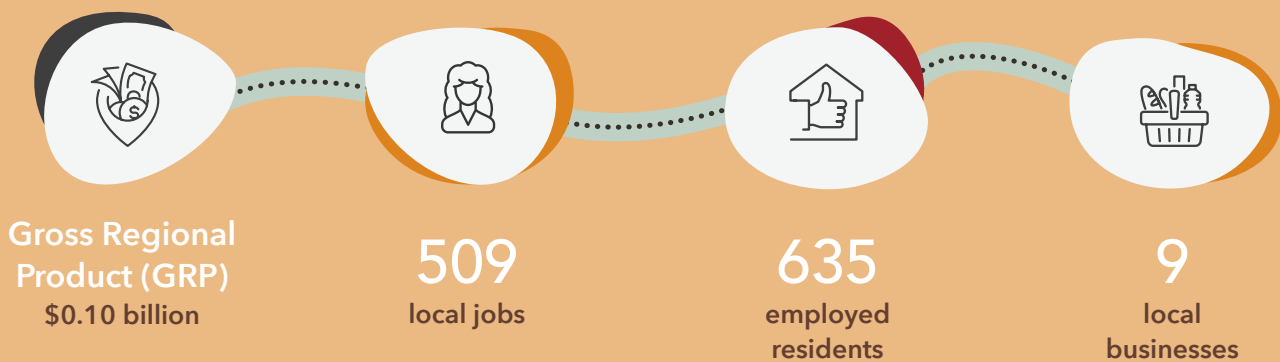
Hard copies are available for public inspection at all of Councils offices (Darwin, Wadeye, Peppimenarti, Nganmariyanga) as per section 33(3)(b) of the *Local Government Act 2019*.



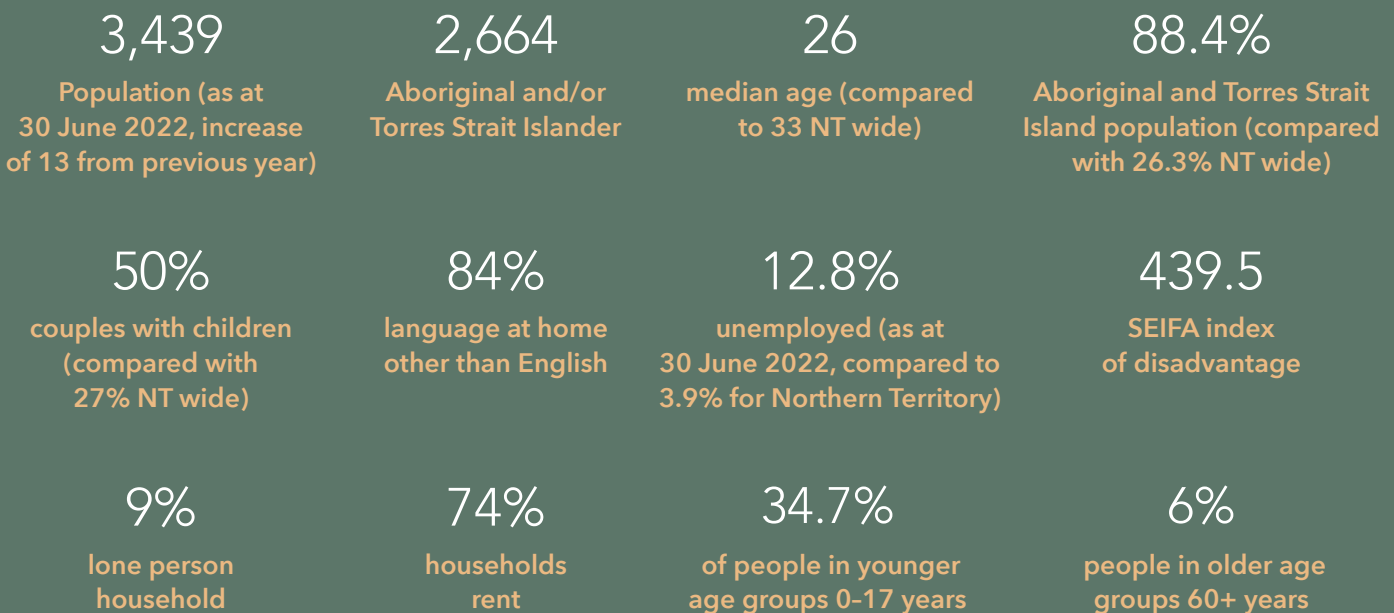
West Daly Region Overview

Statistics

Economic focus (as at 30 June 2022)



Population focus



Selected subpopulation categories

West Daly Regional Council LGA – Total people (Usual residence)	2021		2016			Change	
	Number	%	RDA Northern Territory %	Number	%	RDA Northern Territory %	2016 to 2021
Males	1,490	50.1	50.5	1,554	49.1	51.8	-64
Females	1,486	49.9	49.5	1,613	50.9	48.2	-127
Aboriginal and Torres Strait Islander population	2,631	88.4	26.3	2,875	90.8	25.5	-244
Australian citizens	2,790	93.8	79.8	3,006	94.9	78.6	-216
Eligible voters (citizens aged 18+)	1,804	60.6	58.3	1,810	57.2	56.9	-6
Population over 15	2,148	72.2	79.0	2,117	66.8	78.4	+31
Employed Population	474	81.3	94.4	453	57.5	93.0	+21

Source: Australian Bureau of Statistics, Census of Population and Housing 2016 and 2021 (usual residence)





The West Daly Region is a place of untouched beauty with expansive beaches that meet mangrove and melaleuca forest with savannah reaching out to the floodplains of the fertile Moyle River.

The region has diverse flora and fauna across a spectacular landscape that is the traditional lands of Thamarrurr. There are two main languages other than English spoken in the West Daly Region - Murrinh Patha and Kriol.

The West Daly Regional Council covers 14,000 square kilometres and is located about 300 to 420 kilometres south-west of Darwin. The area is mainly rural, with three Indigenous communities at Peppimenarti, Nganmariyanga and Wadeye which are managed by West Daly Regional Council (Council).

The West Daly region is located in the Top End of the Northern Territory.

Council is aligned with the Northern Territory Government's Top End Regional Economic Growth Plan 2022-2030, which has been developed to enhance social and economic opportunities for people throughout the region.

The Council works with the Northern Territory Government on their 4 key priorities to achieve this:

- 1** identify and construct key infrastructure to support economic growth
- 2** prioritise Aboriginal capability and leadership
- 3** grow existing industry and skilled local workforce
- 4** identify and activate economic opportunity.

The Plan identifies several growth sectors for the region to create economic and social opportunities, including agribusiness, native bush foods, resources, tourism, energy transition and construction and civil works.





The Council plays a key part in the economic and social development of the West Daly region and is extending its services to deliver infrastructure in the region on behalf of the Northern Territory and Australian governments.

Council is also delivering on the Northern Territory Government's focus for a circular economy by upgrading waste management facilities at Wadeye, Nganmariyanga and Peppimenarti and an abandoned vehicle recycling project in Wadeye.

With a mission to create real opportunities and provide services and facilities for everyone, our goal is to strengthen Council so it is in a good position to build capability and capacity in our communities, develop a community with good infrastructure, increase jobs, improve wellbeing and support our people to prosper and grow.

Council will continue to provide the free community bus service in Wadeye and roll out the solar lighting project to improve safety in the community.

Further construction to improve housing and infrastructure in our Homelands will also be a priority for this Regional Plan.

West Daly Regional Council will continue to work in partnership with the Northern Territory and Australian governments and community allies, such as Thamarrurr Development Corporation, to improve how we live in the community.

Council is focused on strengthening its local decision making and capability of its Local Authorities - working together to make a real difference.

Highlight of key projects for 2023-24



Developing the Peppimenarti Community Hub Proposal



Improving local roads and road infrastructure



Upgrading the community swimming pool in Wadeye



Upgrading waste management facilities in Wadeye, Peppimenarti and Nganmariyanga



Delivering West Daly Regional Council's inaugural Strategic Plan

See pages 35 - 40 for more information and feature stories on these projects.



Message from the Mayor and CEO



Bere mayor's welcome manenne

Mayor's welcome

Welcome to the West Daly Regional Council Regional Plan 2023-24.

Living in the West Daly region has some challenges.

Our community can be flooded in, roads cut and the only access is by air during the wet season.

We need more jobs, healthier people and better houses.

All of our land covered by the West Daly Regional Council is Aboriginal owned land.

We need to work together to overcome these challenges and make our region peaceful and safe.

This is what we want for our people and for our community. We want to do the right thing, look after each other and respect each other.

Our people need Council to be strong to deliver more services and

advocate for us and what we need as a community at all levels of government.

This Regional Plan gives us a guide for our journey to grow and develop our region.

As an Indigenous led Council, we know it is important to listen to our community.

Please talk to us, your Elected Members and Local Authorities, and put forward your ideas and views on how we can work together to make a difference.

The West Daly region, our people and our Homelands are very important to us.

As the Mayor, I am proud to represent you and the Council to develop strong opportunities for us all.

Ralph Narburup
Mayor



Murrinh nukunu thangu CEO

Welcome message from CEO

We are proud to present our Regional Plan 2023-24 with a refreshed focus and vision for the West Daly Regional Council.

Council acknowledges the Traditional Owners and all peoples living within the West Daly region.

Council has revised our values, and we have a new vision and mission, this will guide us to deliver essential services and improve how we live in our community.

We worked with our Elected Members and consulted our organisation to set this renewed focus and a strong vision to work together to make a difference in our community.

Our Mayor has touched on our values in his welcome message, which have been strengthened to reaffirm our commitment to do the right thing by our community, look after one another and encourage each other.

We are listening to what our people want and learning from each other so we can respect each other's feelings, rights and culture.

Our values underpin how we are going to work together with the community and provide real opportunities, services and facilities that everyone can use.

Whether it is our plans to build a new pool, upgrade roads or improving waste management, the measure of Council's success will be prioritising our time and resources to deliver what is already in our project pipeline.

Our commitment in this Regional Plan is that we are going to deliver on our promises in 2023-24.

A highlight for the community will be the Wadeye swimming pool project which will be the most important infrastructure project Council has embarked on to date. It will have significant benefits for the community and people's health.

Council is building its capacity and capability to deliver road infrastructure and improve local roads that will improve access and safety across our communities in the region.

To achieve our goals, we recognise we can't do this alone. We are here to listen and get people's thoughts and opinions to work towards a better future together.



Council has a strong foundation to help the Northern Territory and Australian governments deliver its projects.

We are strengthening our Local Authorities and working with them to provide more input into our services and projects for 2023-24 and beyond.

We are working together with our community partners and contractors to deliver our projects and improve community assets and infrastructure.

The peoples of the West Daly region are the heart of council and at the centre of everything we do. We will walk alongside culture, country and people to build a stronger community in 2023-24.

Matthew Eastham ASM
Chief Executive Officer



Our Operating Environment

Our risks

Council aims to apply its risk profile to every business, strategic and operational decision it makes into the future.

This risk framework provides us with the architecture to map our Regional Plan and inform reporting on our performance including strategic outcomes, services and project success.



Mental health and wellbeing

Assets and infrastructure

Service delivery continuity

Environmental impact



Financial sustainability

Regulatory and statutory requirements

Cybersecurity





Our opportunities and challenges

West Daly Regional Council experiences unique challenges but also opportunities to focus on specific areas to improve how we provide services and programs in our community.

Social disruption due to community unrest coupled with our remote location present challenges in our ability to deliver services. As a result we are refocusing our organisation to create a respectful, peaceful and safe community.

We are working with our communities, our partners, and the Northern Territory and Australian governments, to come up with local solutions for these complex challenges.

We will listen to what our community want and find the investment opportunities we need to make a difference in our community.

Directing this investment to the right areas, such as our ageing infrastructure, will help Council to build the foundations so our organisation and community can grow.

Our people, their passion, drive and resilience, are what makes our community and Council strong and we will use their local knowledge and skills to grow our services and local jobs.

Opportunities

- > Improve communication and engagement with community
- > Strengthen Local Authorities
- > Increase local employment
- > Train and develop staff
- > Introduce health and wellbeing strategies
- > Create new partnerships
- > Grow grant funding
- > Diversify funding options
- > Grow commercial services
- > Introduce new technology
- > Improve cybersecurity safety

Challenges

- > Maintaining good mental health and wellbeing
- > Managing the financial cost of delivering services in a remote area
- > Dealing with the impact of community unrest and social disruption on our organisation and people
- > Minimising occupational violence
- > Building financial sustainability
- > Maintaining ageing assets and infrastructure
- > Providing continued service delivery
- > Providing environmental health services and animal management
- > Managing impacts of seasonal accessibility
- > Providing a safe working environment
- > Retaining staff
- > Managing inefficient information technology services



Our Council

Welcome deyida ngumamnara

Welcome to our region

The West Daly Regional Council covers about 14,000 square kilometres along the western coast of the Top End, bordering the Timor Sea.

The land in which our Elected Members live and work is known as Thamarrurr, which in local Murrinh-Patha language means 'coming together to work as one people'.

The traditional lands of Thamarrurr has significant natural, cultural and spiritual values for its people.

Council sees its role as working together with local people to build a stronger community.

We embrace our rich history and natural environment while working towards opportunities for economic and social development.

Three wards make up the West Daly Regional Council - Thamarrurr/ Pindi Pindi, Nganmariyanga and Tyemirri.

Council's headquarters are located on the main street of Wadeye and is the hub from which we deliver operational and support services to Wadeye, Peppimenarti, Nganmariyanga and the surrounding areas. Our Homelands service centre in Wadeye delivers municipal, essential and housing maintenance services to 14 Homelands across the West Daly region.

Additional Council offices are located in Nganmariyanga and Peppimenarti, while a small team of administrative, financial and support services are provided at the Council's office in Darwin.

Council uses Local Decision Making as a key way to listen and engage with the community. Council works with each of the Local Authorities in our three main communities to identify priority projects and services to involve the community and hear what they need and want to improve their lives and their community.

We deliver our services in partnership with government and local non-for-profit organisations.

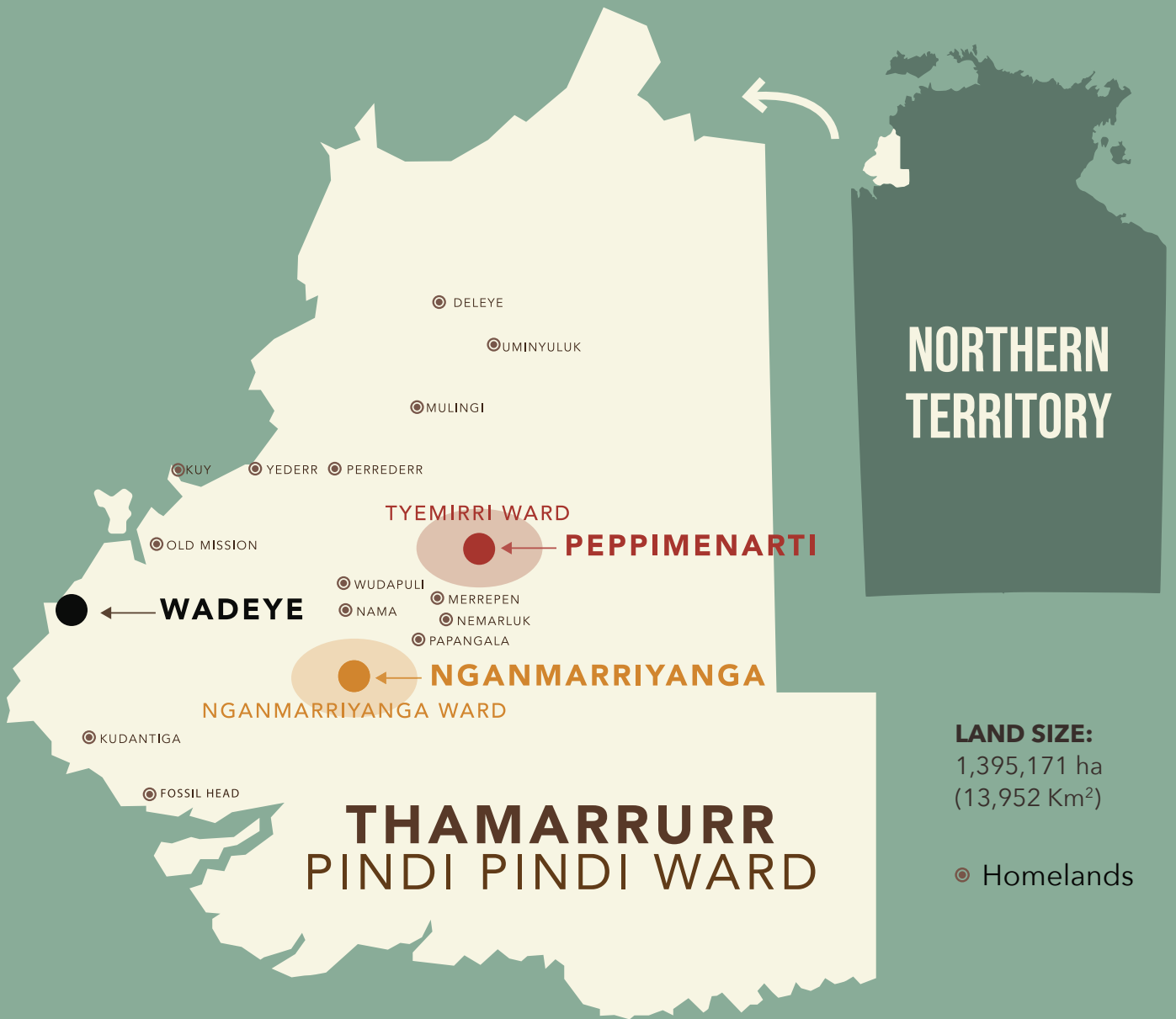
Our Elected Members represent Council across the West Daly region and are involved in a range of local committees and organisations.



Council's Wadeye civil crew



Our Community





Our Elected Members

**Kardu kanhi ngarra thumampunkungkarat-neme
welcome puyemamka-neme da ngarra putek kanhi**

The Elected Members of the West Daly
Regional Council welcome you to Country

West Daly Regional Council is made up of the Mayor, Deputy Mayor and 4 Councillors who are elected for a 4 year term. There are 3 electoral wards, with each ward represented by Elected Members based on their population size, including:

- *Nganmariyanga Ward - one representative*
- *Thamarrur/Pindi Ward - 4 representatives*
- *Tyemirr Ward - one representative.*

Role of members

according to the *Local Government Act 2019*

The role of a member of a council is:

- to represent the interests of all residents and ratepayers of the council area; and
- to provide leadership and guidance; and
- to facilitate communication between the members of the council's constituency and the council; and
- to be properly informed to enable participation in the deliberations of the council and its community activities; and
- to ensure, as far as practicable, that the council acts honestly, efficiently and appropriately in carrying out its statutory responsibilities; and
- to ensure that council resources are used prudently and solely in the public interest; and
- to actively monitor the financial affairs of the council.

However, a member of the council has no power to direct or control staff of the council, or to interfere with the management of staff of the council.

A member of the council has a duty to act, at all times, in what the member genuinely believes to be the best interests of the council's constituency.



Elected Member

Commitment Statement

As elected members of West Daly Regional Council we commit to:

- 1 Uphold the values of West Daly Regional Council
- 2 Working together and not undermining each other
- 3 Holding each other accountable for our behaviours
- 4 Respecting each other's views and working together for the benefit of the community and Homelands
- 5 Unanimously supporting the organisation and staff at all times



We commit to honour this statement and hold ourselves and each other to account

Ralph Narburup
Mayor

Wilfred Harris
Deputy Mayor

John Wilson
Councillor

Terry Sams
Councillor

Mark Tunmuck-Smith
Councillor

Jake Clark
Councillor



Elected Members



Ralph Narburup - Mayor
Thamarrurr/Pindi Pindi Ward



Wilfred Harris - Deputy Mayor
Thamarrurr/Pindi Pindi Ward



John Wilson - Councillor
Tyemirri Ward



Terry Sams - Councillor
Nganmarriyanga Ward



Mark Tunmuck-Smith - Councillor
Thamarrurr/Pindi Pindi Ward



Jake Clark - Councillor
Thamarrurr/Pindi Pindi Ward



Vision

Working together to make a difference in our community.

Improving how we live in our communities by creating places that are respectful, peaceful and safe.

Mission

To walk alongside culture, country and people to build a stronger community. We do this by working together, creating real opportunities and providing services and facilities that everyone can use.



Values



We do the right thing



We work together



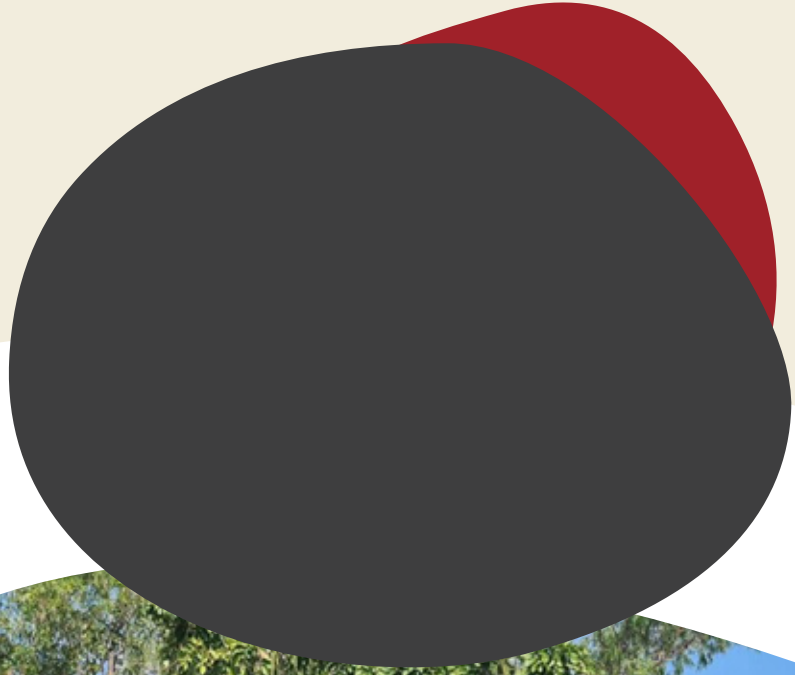
We look after and encourage each other



We respect each other's feelings, rights and cultures



We listen and learn from each other





Our Governance

The West Daly Regional Council is a local government entity governed by several laws but primarily by the *Local Government Act 2019* and its regulations and guidelines, as well as the *Work Health and Safety Act 2011* and *Fair Work Act 2009*.

Council uses best practice governance to meet its legal and ethical compliance obligation, demonstrate a strong corporate responsibility and deliver services in a timely manner.

Council makes sure its decisions are made within budget and allocates resources appropriately to provide the greatest benefit to our communities.

Our governance structure is designed to enable Council to implement its vision and values with internal controls in place to fulfill its commitments.

This structure holds the Elected Members of Council and our Chief Executive Officer to account by defining their responsibilities and Council's policies, processes and practices. This ensures we can meet our strategic direction and the performance standards set by legislation and governance standards.

Councillors meet every 2 months to discuss and debate local issues, projects and services in our region at an Ordinary Council Meeting, which is open to the public unless dealing with confidential business matters.

Local Authority meetings are held in the community throughout the year to allow community members to attend and have input into services and opportunities to improve their community.

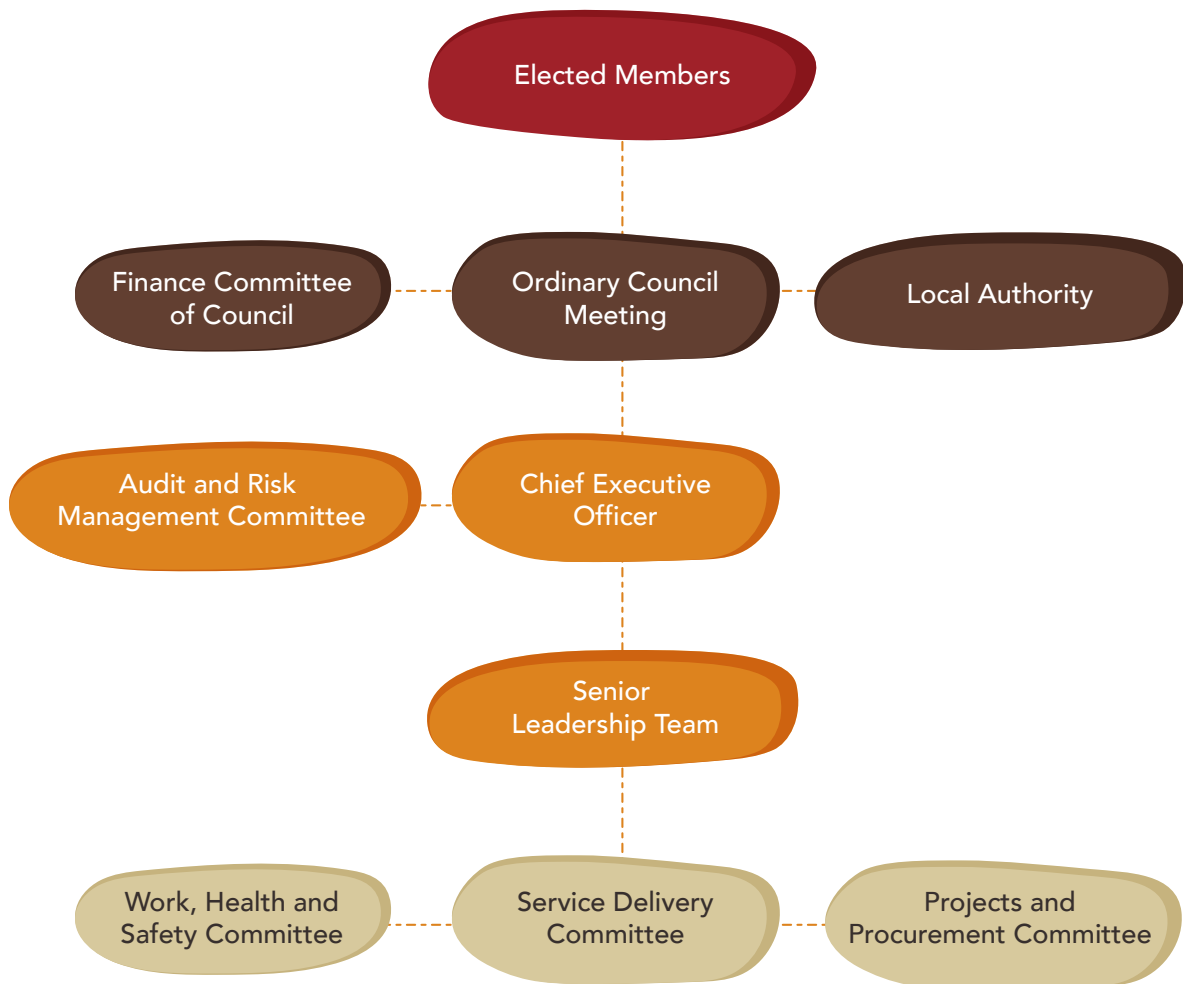
Council is committed to keeping our people informed by being open and transparent.

Council publishes all meeting agenda papers, relevant policies, plans and minutes, including resolutions, on its website www.westdaly.nt.gov.au





Our Governance Framework



The purpose of the West Daly Regional Council's governance framework is to provide a clear focus on regulatory outcomes, demonstrate a risk-based approach to regulation, inform organisational improvement and improve engagement with stakeholders.

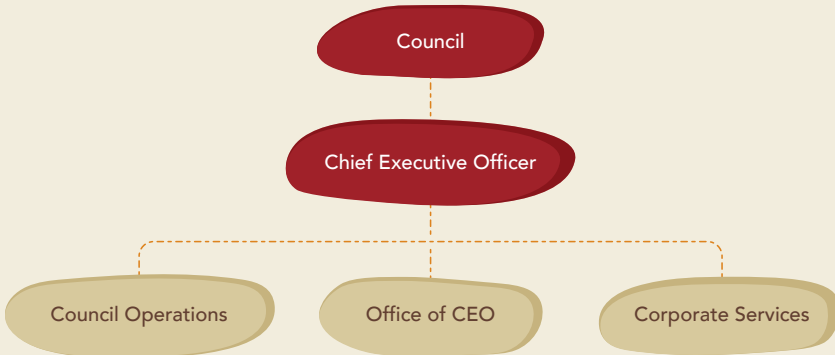
Potential influences on Council's administration and regulatory framework include:

- *Local Government Act 2019*
- Council's policy and procedures
- Council's Audit and Risk Management Committee
- Council's Finance Committee.



Our People

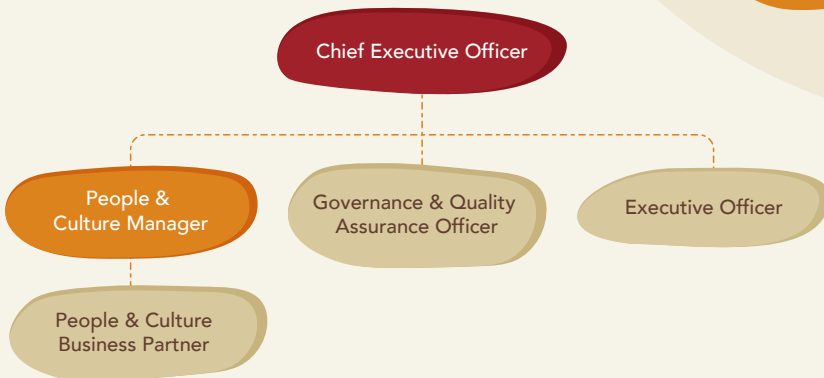
WEST DALY REGIONAL COUNCIL



SENIOR LEADERSHIP TEAM



OFFICE OF THE CEO

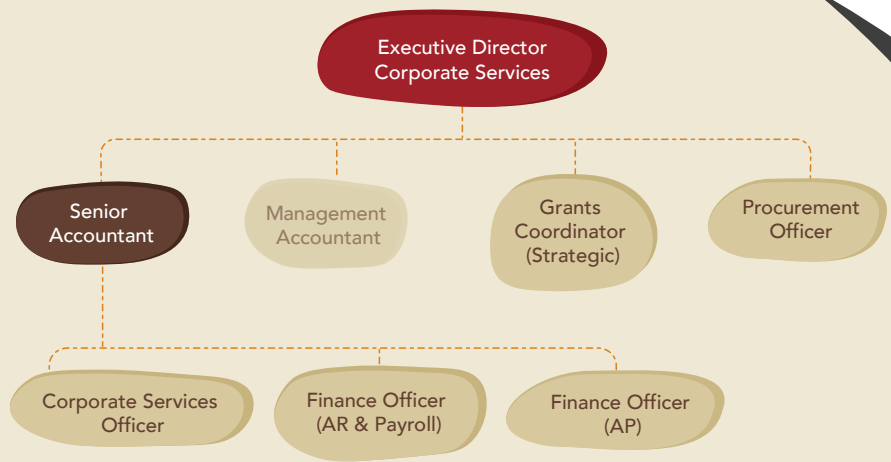




OPERATIONS



CORPORATE SERVICES



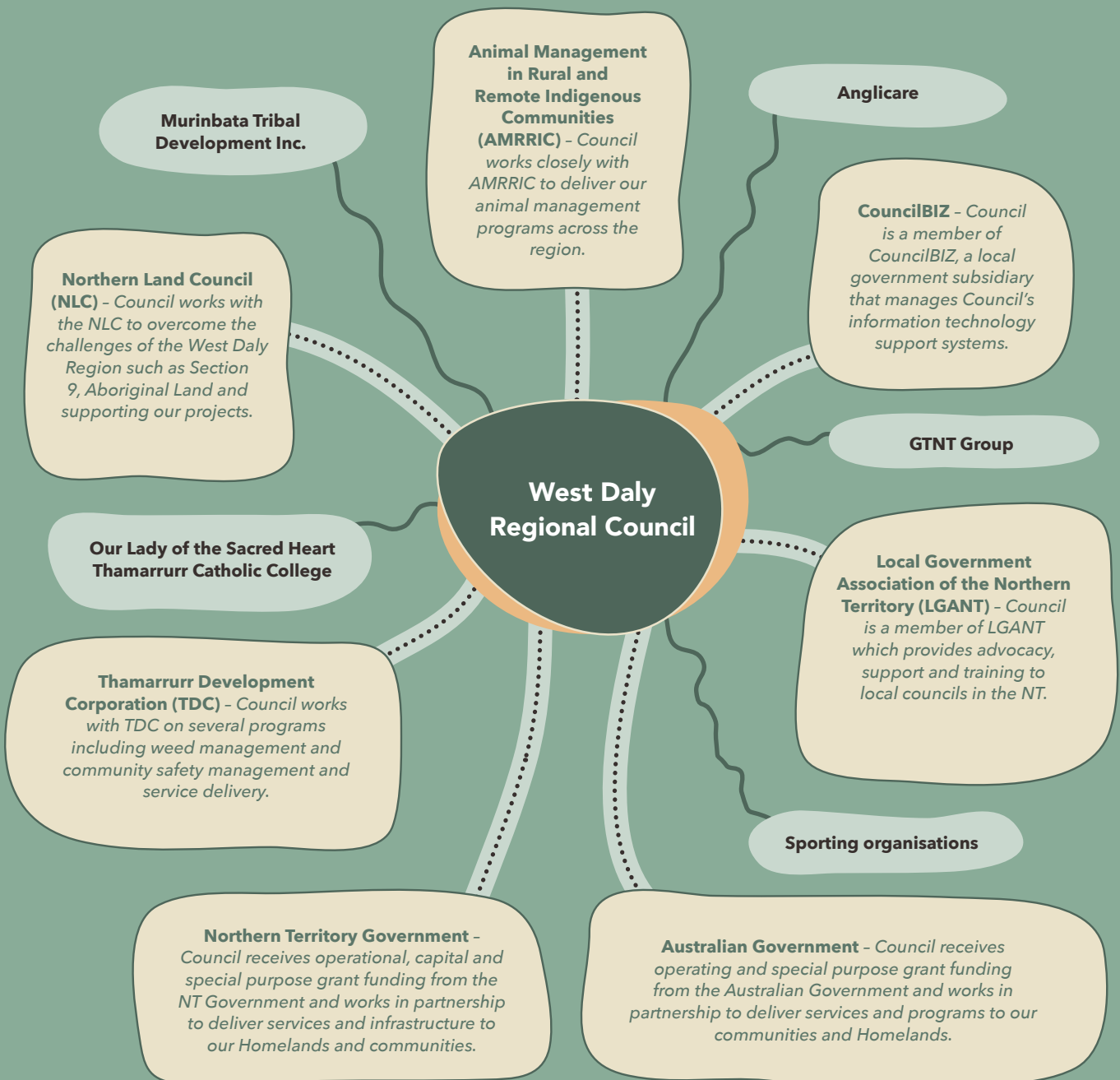


Our Cooperative Opportunities

The West Daly Regional Council has collaborative partnerships with a wide range of community, business and government organisations to support our community and help deliver services and investment in our region.

Elected Members represent Council on a range of committees and organisations and Council is committed to expanding these cooperative opportunities in 2023-24.

Our partners include:



Local Authorities

The West Daly Regional Council has 3 Local Authorities to give people a strong local voice in their community.

Local Authorities are created under the *Local Government Act 2019* to represent regional and remote areas in the Northern Territory to help councils listen and work with community residents.

They give community members more control over the services that affect them and involve people in planning projects and services the community need and want.

Local Authorities represent people in Wadeye, Nganmarriyanga and Peppimenarti and meet 4 times a year to give feedback on service delivery and identify priority community projects.

For the West Daly Regional Council, the 3 local authorities:

- enable communities to be closely involved in issues related to local government
- ensure local communities have an opportunity to express their opinions on questions affecting local government
- act as advocates for the local community by taking their views directly back to Council
- advise Council and contribute to Service Delivery Plans for local communities and the region

- contribute to developing Regional Plans
- recommend priorities for expenditure in Council's budget
- advise Council on its specific community and social projects that impact their community or region
- alert Council to new and emerging issues affecting the community.

Each Local Authority has a budgetary allocation to fund priority local projects based on community need and want.

Local Authorities are governed in accordance with the provisions of Ministerial Guideline 1, Local Authorities.

Council publishes all Local Authority meeting agendas, papers, relevant policies, plans and minutes, including recommendations, on its website.





Local Authority members

WADEYE

Mayor Ralph Narburup
 Deputy Mayor Wilfred Harris
 Councillor Jake Clark
 Chairperson Steven Pultchen
 Councillor Tunmuck-Smith
 Damien Tunmuck
 Ken James
 Mark Ninnal
 Timothy Dumoo
 Cyril Ninnal
 Basil Parmbuk
 Margaret Perdjert
 Anne Marie Nudjulu
 Gregory Munar

PEPPIMENARTI

Mayor Ralph Narburup
 Cr John Wilson
 Chairperson Karl Lukonavic
 Henry Wilson
 Annunciata Wilson
 Leaya Smith
 Nathan Wilson
 Anastasia Wilson

NGANMARRIYANGA

Mayor Ralph Narburup
 Councillor Terry Sams
 Chairperson Amy Narburup
 Jack Wodidj
 Lorraine Keringbo
 Jimmy Murielle
 Moses Wodidj
 Jeff Wodidj
 Roger Wodidj
 John Paul Wodidj
 Warren Wodidj
 Alex Jacky
 Sandra Jacky
 Mary Wodidj

Local Authority projects

Wadeye	Peppimenarti	Nganmariyanga
Community safety	Community safety	Community safety
Improved solar lighting	Improved solar lighting	Improved solar lighting
Footpaths	Footpaths	Bollards and rocks around speed humps
Safety video messaging from elders	Fencing	Advocate for permanent police presence
Redesign of speed humps	Community enhancements	Footpaths
Community enhancements	Community seating and shade	Community enhancements
Redevelop park area	Shade structures - Cemetery - Basketball court	Planting of mature trees
Shade and seating across community	Drainage	Planting fruit trees
Animal management	Animal management	Planting shade trees at cemetery
Planting of mature trees	Water tank at the cemetery	Shade and seating across community
Upgrade cemetery	Strategic projects	Animal management
Strategic projects	Sporting hub	Upgrade cemetery
Manthathpe walkway	Community Activity Centre (Youth, Mens Shed, Cultural Centre)	Strategic projects
		Community arts centre
		Community garden



Our Homelands

Homelands are where small populations of people live, whose rightful homes are located on ancestral lands that have cultural and spiritual significance.

The West Daly Regional Council is committed to improving outcomes for all Aboriginal people and recognise Homelands as being intimately connected to social, cultural and emotional wellbeing.

Also sometimes referred to as outstations, Homelands are the traditional country of groups of Aboriginal people, often families or closely related people that vary in population and size.

There are more than 30 Homelands in the West Daly region, 14 of which the West Daly Regional Council is funded to deliver a range

of municipal, essential and housing maintenance services under 4 different grant programs.

These include:

- Municipal and Essential Services (MES) - repairs and maintenance, minor works and general operational costs for delivering municipal and essential services to Homelands
- Housing Maintenance Services (HMS) - conducting urgent, general and routine repairs and maintenance to extend the life of houses and minimise deterioration so Homelands

residents can live in a safe and healthy environment

- Homelands Jobs - employ local Aboriginal people in Homelands to help deliver Homelands programs to increase economic participation by offering employment and training opportunities to residents
- Homelands Capital Grants (HCG) - to buy and build capital infrastructure that supports the delivery of municipal and essential services to Homelands not covered by Northern Territory Government leases.

Homelands services by West Daly Regional Council:

Deleye

Kuy

Old Mission

Perrederr

Fossil Head

Merrepen

Nama

Uminyuluk

Kudantiga

Mulingi

Nemarluk

Yederr

Papangala

Wudapuli





Our Service Delivery

The West Daly Regional Council delivers a range of municipal and essential services across three communities, Peppimenarti, Nganmariyanga and Wadeye, and surrounding Homelands. These services create many local employment opportunities and support developing and maintaining community infrastructure, assets and programs to meet our communities' needs.

	DARWIN	WADEYE	NGANMARIYANGA	PEPPIMENARTI	Homelands
Municipal services					
Cemetery maintenance		☑	☑	☑	☑
Road infrastructure and maintenance		☑	☑	☑	☑
Sporting facilities		☑	☑	☑	
Homelands municipal services					☑
Parks and gardens		☑	☑	☑	
Waste management		☑	☑	☑	☑
Council infrastructure		☑	☑	☑	
Animal management		☑*	☑*	☑*	☑*
Council engagement					
Local authorities		☑	☑	☑	
Council engagement					
Community night patrol		☑	☑	☑	
Bus services		☑			
Library services		☑		☑	
Swimming pool		☑		☑	
Airstrip maintenance services		☑	☑	☑	
Centrelink services			☑	☑	
Post office agency			☑	☑	
Street lights		☑	☑	☑	
Support services					
Administration support	☑	☑	☑	☑	☑
Asset procurement	☑	☑	☑	☑	☑
Governance and compliance	☑	☑	☑	☑	☑
Financial services	☑				
People and wellbeing	☑	☑	☑	☑	☑
Health, safety and risk	☑	☑	☑	☑	
Information technology	☑*				
Records management	☑				
Grant management	☑				

* in collaboration



The West Daly Regional Council delivers a range of municipal and essential services across the three communities: Peppimenarti, Nganmariyanga, Wadeye and surrounding Homelands.

These services create many local employment opportunities and help to develop and maintain infrastructure, assets and programs to meet our community's needs. The scope and type of services provided have been developed in conjunction with community needs and legislative requirements.

Council currently delivers a range of core services across the region.

Internal and Homeland access road network

Council maintains an extensive network of internal roads across the West Daly Region. Council also coordinates the maintenance and upgrade of a vast network of formed and gravel Homeland access roads. An aging internal road network within the communities and a shift to a higher standard for rural roads is a major budgetary consideration for Council. Limited funding, extreme environmental impacts due to wet season rains, and the need to source materials and specialist road crews from major urban centres contribute to the challenges, cost and complexity.

Improving the overall safety and condition of the road network remains a key operational focus for Council.

Waste management

Council provides a range of waste management services for residents, businesses and community-based organisations, including regular waste collection services, kerbside garbage collection, litter patrol, regular hard waste removal, community and pre-cyclone clean-up days, waste management facilities management, planning and developing operational policy and strategy, and community education and engagement.

Waste management is critically important across the West Daly region. Our community recognises the link between effective waste management, environmental sustainability, our country, and our people's health.

Council's waste management practices and policies are guided by the *Northern Territory Waste Management Strategy 2015-2022*, the *National Waste Policy Action Plan 2019*, and the *Waste Management and Pollution Control Act 2007*.

The key focus for Council surrounding effectively managing solid waste is to adopt an integrated approach, including avoidance, recycling, minimisation, treatment and disposal.

This is supported by a national shift in thinking around waste as a resource and applying the principles of a circular economy, including:

- avoid waste
- improve resource recovery, increase use of recycled materials and build demand and markets for recycled products
- better manage material flows to benefit human health, the environment and the economy
- improve information to support innovation, guide investment and enable informed consumer decisions.



Waste management cont.

Achieving this desired approach presents a significant and ongoing challenge to our Council. Our remote and isolated region with vast distances of unsealed roads, high transport costs, and limited waste infrastructure creates barriers to efficiently separating and transporting recyclables and hazardous wastes. The historical practices of waste burial and incineration continue across some parts of our region where limited alternative options are available. Failure to demonstrate the economic incentives and positive environmental impacts surrounding resource recovery will continue to undermine any incentive for the community to engage in more sustainable practices.

Cemetery management

Council maintains responsibility for managing and maintaining cemeteries within our region. This is coordinated under the *Burial and Cremation Act 2022* and *Burial and Cremation Regulations 2022*, with strong support from Local Authorities and Traditional Owners.

Council regularly maintains and upgrades these sacred and culturally significant areas.

Several cemeteries and burial sites located within the three communities and throughout the Homelands are currently managed by the Council.

Council is currently working on a project with the Northern Land Council and the Wadeye Local Authority to upgrade and repair the cemetery at Wadeye.

Parks and open spaces

Parks and open spaces are vital places for communities within the West Daly Region to connect, socialise and play. Coming from often crowded living conditions, community parks and open spaces are seen as a refuge and communal meeting places to share stories and enable culture to exist and flourish in a contemporary setting. Council's civil crews take great pride in ensuring these places are well maintained with regular mowing, spraying, irrigation and general maintenance and upgrade activities subject to available funding.

Developing more children's play areas continues to be a priority for the Council and community, with several projects scheduled for the 2023 dry season.

Sports Grounds

Sport continues to play an essential part in the lives of community members within our region.

This passion is reflected in Council's commitment to maintaining and improving our sporting grounds and facilities. The main sports within the region remain Australian Rules Football and softball. Council maintains both sporting code ovals in each community and continues to invest in upgrades in these sporting fields. Civil crews regularly undertake lighting, irrigation and mowing maintenance programs to maintain the playability of these grounds. The 'supporting healthy communities through sports and recreation programs' report showed there are many benefits to Aboriginal

communities participating in sport and recreation programs. These include improving school retention and attitudes to learning, social and cognitive skills physical and mental health and wellbeing, increased social inclusion and cohesion, increased validation of and connection to culture, and crime reduction. Council aims to be more involved in on the ground delivery of sporting programs.

Animal management

Dogs and other animals are very important to the people within our region, and dogs occupy a vital place in the culture of our communities. Living conditions in our remote communities impact animal and human health. There are clear links between the health of the local dog populations and their human companions. Large unmanaged dog and cat populations can cause problems for our communities, including overpopulation, Zoonosis (transfer of disease from animal to human, i.e. scabies and hookworm), noise, litter, dangerous and threatening behaviour, and loss of food and livestock.

Council understands the need for a culturally sensitive and appropriate Animal Management Strategy. Animal management practices focus on three key areas, including regular and frequent veterinarian visits, medical or chemical sterilisation, and a continual educational program. Principally, animal management refers to companion animals such as dogs and cats but may include larger animals such as horses.

Council works in partnership to deliver animal management programs across the region.



Weed control and fire hazard reduction

Weeds severely impact the Northern Territory's environmental, economic, social and cultural values. Under the *NT Weeds Management Act 2001*, Council works closely with Weed Management Branch of the Northern Territory Department of Environment, Parks and Water Security and the Thamarrurr Development Corporation (TDC) Ranger Program to prevent, monitor, notify and dispose of declared weeds within our region.

Fire hazard reduction activities reduce the fire risk to our communities and Homelands.

Bushfires are part of the Northern Territory landscape. The fire season within the West Daly region runs from April to November. Council ensures pre-season maintenance mowing, spraying, clearing fire breaks, and pruning are completed to reduce the fire risk and effectively manage weed control.

There are five management zones across the Northern Territory under the *Bushfires Management Act 2016* and within Bushfires NT jurisdiction, with the West Daly region under the Vernon Arafura Bushfire Management Zone. The Vernon Arafura Regional Bushfire Management Plan supports community-wide fire management within our region and guides our response to and management of fire prevention activities.

Increased fuel loading due to the spread of gamba grass remains an extreme risk and a key focus of Council hazard reduction programs.

Commercial services

Council offers commercial services to several Australian Government agencies and private businesses to deliver contracts in remote communities in the West Daly region.

Providing these vital services helps to increase further support for the residents within our region.

Australia Post

On behalf of Australia Post, Council delivers postal services to two communities in the West Daly region:

- *Nganmariyanga*
- *Peppimenarti*

Council staff collect, sort, and distribute mail at each location. Council staff also redirect uncollected mail. All mail is secured in the Council office until collected.

Centrelink

Services Australia contracts Council to provide the Agents and Access Program in Nganmariyanga and Peppimenarti. As an Agent, Council is committed to providing and improving the quality of Services Australia services available to customers in the region.

Across the region, Council staff work as Agents and Specified Personnel.

They provide culturally appropriate customer services, monitor and report on service consumption and manage service equipment on

site. All service access equipment is housed inside Council offices and accessible to customers during Council hours of operation. Services accessed by clients include Centrelink, Medicare, accessing MyGov, and general assistance by Council Agents to access self-service equipment and referral to the Services Australia call centre.

Aerodrome management

Council conducts inspections, and facilitates maintenance work and reporting for 3 aerodromes of Nganmariyanga, Peppimenarti and Wadeye on behalf of the Department of Infrastructure, Planning and Logistics (DIPL).

Council employs Aerodrome Reporting Officers (ARO) for each aerodrome to respond to after-hours calls and ensure the safety of the airstrip before landing. Works Safety Officers (WSO) complete regular inspections and maintenance activities.

Remote tenancy management

Council is contracted by the Department of Territory Families, Housing and Communities to provide Tenancy Management Support Services for Nganmariyanga and Peppimenarti (including the Homelands of Nama and Wudapuli).

Council Community Housing Officers deliver education to tenants around the living strong program, provide assistance with administrative support, and report repairs and maintenance requests to contractors.



Our Focus

West Daly Regional Council's focus areas are strategic objectives that develop and change with the needs of our community.

Our focus areas for 2023-24 are outlined below.

Focus area

Objective

1. A strong Council

We strengthen our organisation by ensuring we have strong foundations: Continuously improving our governance, planning and systems, and building capability to create a sustainable organisation.

2. Strong, safe and healthy people

We build capability and capacity in our communities, supporting our leaders and our people by investing in their growth and wellbeing.

3. Developing Council for community

We aim to provide greater long-term opportunities for our communities through improved infrastructure, increased employment, and community cultural and social events.

4. Delivering on our promises

We continue to grow our services by seeking new opportunities, working alongside others to support our communities and our environment, today and in the future.

**Focus area 1: A strong Council****Objective**

We strengthen our organisation by ensuring we have strong foundations: Continuously improving our governance, planning and systems, and building capability to create a sustainable organisation.

Destination	Journey (Key Performance Indicator)	Completion Target
1.1 New strategies	1.1.1 Publish and implement a Strategic Plan	100% - 6 months
	1.1.2 Develop a long-term Financial Plan (3 years projected)	100% - 6 months
	1.1.3 Publish and implement a Regional Plan	100%
	1.1.4 Publish and implement a Circular Economy Strategy	100%
	1.1.5 Publish and implement a People and Culture Strategy	100%
1.2 Improved governance	1.2.1 Develop and implement an organisational risk framework	100%
	1.2.2 Publish a procurement manual and train all supervisors and managers	100%
	1.2.3 Review policies against legislative requirements	100%
1.3 Our people, our culture	1.3.1 Survey staff - organisational pulse check	100% - 6 months
	1.3.2 Publish updated Vision, Mission and Values	100% - 6 months
	1.3.3 Implement cultural awareness training (with a target of 50% of staff to complete)	100%
1.4 Our finances	1.4.1 Continue to investigate commercial opportunities as part of business and competitive organisational strategies	100%
	1.4.2 Seek collaborative partnerships that secure financial sustainability	100%
	1.4.3 Increase 'opportunity' grant based funding by 20%	100%
	1.4.4 Establish period contracts with preferred contractors (electrical and plumbing)	
	1.4.5 Develop Asset Management Plans	100%
1.5 Local decisions	1.5.1 Participate in Local Decision-Making agreements	100%



Focus area 2: Strong, safe and healthy people

Objective

We build capability and capacity in our communities, supporting our leaders and our people by investing in their growth and wellbeing.

Destination	Journey (Key Performance Indicator)	Completion Target
2.1 Strong leadership	2.1.1 Publish a Senior Leadership Statement	100% - 6 months
	2.1.2 Undertake leadership training or coaching (target of 50% of staff in managerial and supervisory positions)	100%
	2.1.3 Undertake Elected Member governance training (target of 6 Elected Members)	100%
2.2 Safe workplace	2.2.1 Protect our people's health and safety in community (target of 0 workplace injuries)	100%
	2.2.2 Continue to develop and implement the WHS continuous improvement plan	100%
	2.2.3 Provide occupational violence training (target of 12 staff)	100%
	2.2.4 Provide 4WD training (target of 12 staff)	100%
	2.2.5 Provide First Aid training (target of 12 staff)	100% - 9 months
	2.2.6 Provide Hazard & Risk Management training (target of 12 staff)	100% - 6 months
2.3 Strong minds	2.3.1 Submit Mental Health and Wellbeing Strategy	100% - 6 months
	2.3.2 Increase Employee Assistance Program support by establishing simple and clear accessibility processes for all staff	100%
	2.3.3 Provide Mental Health First Aid training (target of 20 staff)	100%





Focus area 3: Developing Council for community

Objective

We aim to provide greater long-term opportunities for our communities through improved infrastructure, increased employment, and community cultural and social events.

Destination	Journey (Key Performance Indicator)	Completion Target
3.1 More jobs	3.1.1 Establish mechanical and carpentry apprenticeship positions	100%
	3.1.2 Establish an administrative traineeship	100%
	3.1.3 Secure additional contracts that create employment opportunities	100%
	3.1.4 Increase civil hours (target of 10% increase across Wadeye, Peppimenarti and Nganmarriyanga)	100%
3.2 Better buildings	3.2.1 Upgrade security lighting at all buildings	100%
	3.2.2 Improved fencing at Peppimenarti and Nganmarriyanga civil yards	100%
3.3 Better machinery	3.3.1 Replace 4 pieces of yellow plant (new grader, loader, tilt tray, 5 tonne excavator)	100%
	3.3.2 Provide training or upskilling opportunities to Civil staff (target of 25% of Civil staff)	100%
3.4 Homelands	3.4.1 Fully expend Municipal Essential Service (MES) and Housing Maintenance Services (HMS) budget	100%
	3.4.2 Develop and implement a forward works program (2 years)	100%
3.5 Community, cultural and social events	3.5.1 Partner with community to run dry season movie nights	100% - 6 months
	3.5.2 Deliver a NAIDOC event	100%





Focus area 4: Delivering on our promises

Objective

We continue to grow our services by seeking new opportunities, working alongside others to support our communities and our environment, today and in the future.

Destination	Journey (Key Performance Indicator)	Completion Target
4.1 Transport services	4.1.1 Continue to develop the Wadeye bus service by providing bus stops / shelters (target of 5)	100%
	4.1.2 Investigate the viability and community benefits of bus services to Homelands	100%
4.2 IT projects	4.2.1 Implement a new Records Management System	100%
	4.2.2 Implement a new ERP / Finance System	100%
	4.2.3 Develop interconnectivity between work sites to improve speed and reliability	100%
	4.2.4 Implement centralised system to capture road asset data (GIS)	100%
4.3 Waste management	4.3.1 Finalise the Waste Management Strategy	100%
	4.3.1 Continue to upgrade the Wadeye landfill site	100%
	4.3.2 Implement a dedicated Waste Management Officer for Wadeye landfill site	100%
	4.3.3 Implementation of Circular Economy Fund - Wadeye Abandoned Vehicle pilot program	100%
4.4 Healthy animals	4.4.1 Work with service providers to establish an Animal Management Plan	100% - 6 months
4.5 Big projects	4.5.1 Complete the Wadeye swimming pool replacement (refurbishment) project	100% - 6 months
	4.5.2 Complete the Manthathpe walkway project	100% - 6 months
	4.5.3 Complete the solar street light safer communities initiative	100% - 6 months
	4.5.4 Continue Road Infrastructure Delivery program across the region	75%
4.6 Future projects	4.6.1 Continue to develop the Peppimentari community hub proposal	100%
	4.6.2 Continue to develop the Peppimenarti and Nganmariyanga accommodation hub proposal	100%
	4.6.3 Continue to develop the Wadeye accommodation hub proposal	100%
	4.6.4 Undertake a socio-economic investigation and analysis of West Daly region	100%
4.7 Local Authority projects	4.7.1 Complete Local Authority funded projects	100%



Feature stories





Developing the Peppimenarti Community Hub Proposal

Delivering on our promises



Peppimenarti is small community with a strong connection to culture and tradition.

The community is surrounded by flood plains and located on Tom Turner Creek. In language 'Peppi' translates as rock and 'menarti' as large, and refers to the large rock formation that overlooks the community. It is the primary service centre for nearby Homelands with a combined population of over 500 people.

In recent years Peppimenarti has seen increasing levels of community unrest due to conflict. This has highlighted the need for significant investment in infrastructure that promotes community engagement, bringing peoples together and providing access to services in a safe and neutral space.

In 2023-24 Council is committed to prioritising research and analysis into the proposed Peppimenarti Community Hub, which will bring existing Council services together with other community essential services. The Hub will include:

- Centrelink services
- Australia Post services
- a community centre
- a local art centre to promote learning and culture
- improved access to essential Council services
- meeting rooms to promote programs and initiatives
- office space to be leased by private and public enterprise
- the opportunity for pop up health and learning clinics
- community gathering area for improved engagement and recreation.



Proposed Peppimenarti Community Hub

Wadeye swimming pool refurbishment

Delivering on our promises



The Wadeye swimming pool refurbishment is Council's largest infrastructure project to date.

Wadeye is a large Indigenous community in the Northern Territory and the town swimming pool is a central part of the community. It is an asset that brings people together and encourages healthy lifestyles, providing vital health and wellbeing benefits to users.

The pool was constructed in 2003 and is currently decommissioned due to defects and damage commonly seen in ageing infrastructure.

This exciting refurbishment project is set to transform the existing 25m 'L' shaped "Myrtha" swimming pool and children's play area. It will also include upgrades to the shade

structures, replacing solar lighting, new landscaping and upgrades to all supporting infrastructure.

This is a major project for West Daly Regional Council, and with a budget of \$4.9 million, is a key strategic priority in improving social outcomes and the health and wellbeing of the local community.

It directly links to Council's vision to improve how we live in our communities by creating places that are respectful, peaceful and safe.

The refurbishment is set for completion by January 2024.



Artist's impression of the refurbished swimming pool



Strategic Plan

A strong Council

The West Daly Regional Council Strategic Plan 2023-2027 will be the inaugural Strategic Plan for Council. It will be a vibrant and informative publication that will guide the strategic direction of Council over the next 4 financial years.

The Strategic Plan outlines Council’s vision, mission, objectives and strategic approach. It will set the framework for Council decision-making, regional planning and reporting.

The plan will represent a strategic direction that is tailored to Council’s unique operating environment, and the challenges and opportunities that it presents.

Council will be guided by the plan in setting our priorities and conducting business in a pragmatic and action-based way.

It is an exciting development towards the sustainability of our organisation with a focus on good governance and capacity building, and by looking for improvements in everything we do.

West Daly Regional Council's planning framework



Waste Management Strategy

Delivering on our promises

The West Daly Regional Council Waste Management Strategy will focus on developing improved waste management practices across the region.

This will be Council's first Waste Management Strategy and is an important step forward for our organisation in outlining our approach to waste management.

A key focus of the Waste Management Strategy is developing strategies to build and strengthen our circular economy. For example, the Abandoned Vehicle Program has been established to provide employment opportunities for local staff while also addressing waste and risks associated with abandoned vehicles, such as vermin, fires,

and oils, fuels and other fluids. A conservative audit was conducted that estimates there are over 300 abandoned vehicles in Wadeye as well as over 400 at the Wadeye landfill to be readied for crushing.

Other key elements of the Waste Management Strategy will include:

- engineering and technical studies
- resourcing a dedicated Waste Management Officer
- further upgrades to Wadeye landfill including CCTV monitoring and formal signage

- waste management machinery training for staff
- developing Environmental Management Plans
- education programs for staff and community members
- installing community bin holders
- waste management procedures for commercial operators.

The Waste Management Strategy will be finalised by June 2024 with many key elements to be introduced throughout the year.





Road infrastructure delivery

Delivering on our promises



Road infrastructure is an integral part of facilitating services, safety and accessibility for the West Daly Region. West Daly Regional Council will undertake several large capital works projects to improve the region's infrastructure, targeting specific roads in conjunction with a supporting Road Safety Plan.

Wadeye Internal Road repairs will focus on shoulder repairs and installation of kerb and channel on several internal roads in Wadeye. This will improve road safety and accessibility for the local community and visitors.

Road works on Fossil Head Access Road will include construction of floodways, formation grading and gravel re-sheeting and will reduce the risk of flooding and improve accessibility to various Homelands.

Road works on Perdjert Street will improve road safety and accessibility for the local community and visitors.

This project includes earthworks, pavement stabilisation, installation of kerb and channeling, and bitumen sealing of approximately 500 meters of road.

Council will also be upgrading **Peppimenarti Access Road** with earthworks, pavement stabilisation and floodway construction.

Our **community focused Road Safety Plan** will support all road repairs and roadworks and is aimed at improving road safety in the region and the reducing in the number of road accidents.

The Road Safety Plan will confirm that Council's internal road networks are compliant with minimum Austroads requirements and identify road hazards which will be incorporated into our annual road maintenance program.

These exciting and integral road infrastructure projects are set for completion by June 2025.



The background features a dark teal color with large, overlapping circles in shades of orange and brown. A white dotted line curves across the upper portion of the page.

Financial Statements



Our Financial Plan

2023–2024

Budget Introduction

The West Daly Regional Council proposes to adopt its budget for the 2023-24 financial year consistent with the provisions of the *Local Government Act 2019*.

Objectives

The objectives for the 2023-24 financial year are to deliver sustainable services to the West Daly region in line with our Regional Plan 2023-24 and community priorities. A key focus remains to deliver core services, including civil services to our communities by maintaining a minimum level of service delivery hours and standards.

Measures

Council will continue to invest in our people and services to deliver on the objectives within this Regional Plan.

Council also continues to control operating costs in order to remain viable and to maintain plant and equipment. To that end, Council continues to rationalise fleet, dispose of plant and equipment beyond its useful life, and identify asset renewal opportunities.

Council is committed to reversing previous declining civil service delivery hours and has budgeted for a minimum level of service delivery consistent with or exceeding the 2022-23 financial year.

Council continues to grow our own source revenue by developing building and mechanical commercial services, with the goal of being cost-neutral, and building to a net return to Council.

The 2023-24 budget has not assumed an increase in current funding levels. Depreciation has not been funded, and is disclosed in the budget. This means Council is reliant on Northern Territory Government grant funding to acquire replacement capital assets, which is increasingly required when fleet and yellow plant approach end of life. Many of our highly utilised assets were transferred from Victoria Daly Regional Council some 9 years ago, in 2014. These require high maintenance and repair expenditure. Council has not funded any major capital initiatives planned over the next four years. This is discussed further in the long term plan.

The administrative fee Council applies to our funded programs and capital infrastructure projects has been set at the assumed rate of 15%, which is unchanged from last financial year.

Indicators

The 2023-24 Focus Areas are discussed within this Regional Plan. They list the KPI's that Council intends to use in assessing the effectiveness of our outputs or actions.

Estimates of Revenue and Expenses

The combined budget 2023-24 as shown in this Regional Plan contains the required information as specified.



2023/24 Budget

Budget 2023/24 - *Operating Statement Tied & Untied*

Income	Grants and contributions	\$10,456,712
	Interest/Investment Income	\$275,940
	Other Income	\$139,742
	Rates and Annual Charges	\$2,725,097
	User charges and fees	\$1,993,991
	Income Total	\$15,590,793
Expenditure	Council Committee and LA Allowances	\$5,000
	Council Committee and LA Expenses	\$1,500
	Elected Member Allowances	\$237,801
	Elected Member Expenses	\$56,075
	Employee benefit expenses	\$7,270,114
	Operational Expenses	\$3,587,827
	Repair and maintenance	\$798,074
	Contractor Materials and Labour	\$2,685,447
	Interest Expense	\$250,000
	Depreciation	\$1,080,064
	Expenditure Total	\$15,971,902
	Operational Deficit	(\$381,110)

Budget 2023/24 - *Capital Statement Tied & Untied*

Income-Capital	Grants and contributions	\$4,300,000
	Capital Income Total	\$4,300,000
Expenditure	Capital - Wadeye Swimming Pool	\$4,300,000
	Capital Expenditure Total	\$4,300,000
	Capital Surplus / Deficit	-
	Total Surplus / Deficit	(\$381,110)



2023/24 Budget

Budget 2023/24 - *Operating Statement Untied*

2022/23		
Income	Grants and contributions	\$1,868,029
	Interest/Investment Income	\$275,940
	Other Income	\$139,742
	Rates and Annual Charges	\$2,725,097
	User charges and fees	\$1,993,991
	Income Total	\$7,004,799
Expenditure	Council Committee and LA Allowances	\$5,000
	Council Committee and LA Expenses	\$1,500
	Elected Member Allowances	\$237,801
	Elected Member Expenses	\$56,075
	Employee benefit expenses	\$4,835,777
	Operational Expenses	\$3,587,827
	Repair and maintenance	\$798,074
	Contractor Materials and Labour	\$386,464
	Interest Expense	\$250,000
	Depreciation	\$1,080,064
Expenditure Total	\$11,238,582	
Budgeted Surplus/Deficit		(\$4,233,783)

Budget 2023/24 - *Income Operational and Capital - Tied & Untied*

Account Description	Darwin	Nganmariyanga	Peppimenarti	Wadeye	Grand Total
Income Total	2,123	2,390,256	1,830,847	15,667,568	19,890,793
Garbage General	-	90,539	88,328	740,415	919,283
Garbage Fee for Service	-	19,137	-	160,272	179,409
Australia Post Income	-	12,695	11,525	-	24,220
Council Rates	-	128,224	143,591	1,354,590	1,626,405
Rent Employee Housing	-	5,202	3,131	22,306	30,639
Rent and Leases Property	-	20,316	7,721	411,212	439,249
Fuel Rebate Income	-	-	-	19,726	19,726
Hire of Council Assets	-	1,287	20,411	63,822	85,520
Interest Received	-	-	-	275,940	275,940
Income - Airport Transfers	10	-	-	9,461	9,471
NTG - Operational Grants	-	58,985	40,320	3,284,182	3,383,487
NTG - Special Purpose Grants (Operational)	690	302,948	123,131	253,304	680,073
NTG - Capital Grants	-	203,749	252,786	203,481	660,015
Aust Gov - Operational Grants	-	1,155,162	736,128	3,838,235	5,729,525
Aust Gov - Capital Grants	-	-	-	4,300,000	4,300,000
Grant Income Other	-	3,612	-	-	3,612
Period Contracts - Airports	-	133,477	114,012	249,234	496,723
Period Contracts - Other	-	188,125	170,275	-	358,400
Repairs & Maintenance Airports	-	-	-637	-	-637
Landing Fee Income	-	31,031	25,709	192,486	249,225
Commercial Services Income	-	25,997	71,327	101,420	198,744
Workshop Income - 3rd party customers	-	-	-	27,320	27,320
Builder Third Party Revenue	-	-	-	53,673	53,673
Insurance Claims	-	-	1,719	-	1,719
Other Current Income	1,423	9,770	28	57,309	68,530
Profit / Loss on Disposal of Motor Vehicles	-	-	21,342	38,018	59,360
Profit / Loss on Disposal of ROU Assets	-	-	-	11,162	11,162

Budget 2023/24 - *Expenditure Operational and Capital - Tied & Untied*

Account Description	Darwin	Nganmarriyanga	Peppimenarti	Wadeye	Grand Total
Expenditure Total	3,647,127	2,148,261	1,827,753	12,648,757	20,271,902
Accommodation	15,004	10,917	5,410	12,507	43,838
Accommodation (not employees or councillors)	-	-	-	511	511
Administration Fees	-	197,050	110,138	515,938	823,126
Advertising	2,311	630	-	6,537	9,478
Annual Leave	171,959	56,325	54,679	280,589	563,552
Audit and Risk Management Committee	-	-	-	4,684	4,684
Audit Expenses (external)	37,475	-	-	3,166	40,641
Catering - Council, Committees, Seminars	2,541	1,771	1,824	6,718	12,853
Cleaning Products and Contractors	14,327	527	5,127	7,277	27,259
Committee Sitting Fees	-	9,218	3,243	6,005	18,467
Conferences, Seminars and Ceremonies	7,147	-	-	11,238	18,384
Consulting Fees	35,978	-	7,198	152,662	195,837
Consumable Items	9,865	9,664	12,076	24,511	56,116
Contractors Electrical	-	401,393	44,655	716,710	1,162,757
Contractors Materials and Labour	-	100,000	50,000	106,246	256,246
Contractors Painting and Tiling	-	-	-	10,507	10,507
Contractors Pest Control	-	2,662	3,064	4,113	9,839
Contractors Plumbing/Gas	-	58,567	10,189	30,315	99,071
Councillors Accommodation	-	1,189	2,459	14,044	17,692
Councillors Electoral Allowances	-	14,365	50,134	164,752	229,251
Councillors Extra Meeting Allowances	-	-	-	4,334	4,518
Councillors Fares Air/Road	-	531	2,675	19,397	22,603
Councillors Travel Allowance - Meals and Incidentals	-	1,163	2,870	19,313	23,346
Councillors Uniform	-	-	1,269	1,657	2,926
Counselling and Rehabilitation	-	-	-	1,290	1,290
Depreciation - Motor Vehicles	-	-	-	185,862	185,862
Depreciation - Plant and Equipment	-	-	-	578,431	578,431
Depreciation - ROU Assets	-	-	-	317,930	317,930
Depreciation - Site Improvements	-	-	-	-3,155	-3,155

Budget 2023/24 - *Expenditure Operational and Capital - Tied & Untied*

Account Description	Darwin	Nganmariyanga	Peppimenarti	Wadeye	Grand Total
Fares - Air/Road	23,837	-	209	15,451	39,498
Freight Expenses	84	30,778	6,308	63,791	100,961
Fringe Benefits Tax	-	-	7,339	31,494	38,834
Fuel Diesel/ULP	3,733	21,215	45,290	126,727	196,965
Health and Safety Expenses	7,444	6,585	9,238	10,000	33,267
Hire of Plant, Equipment and Motor Vehicles	-	28,148	13,886	35,562	77,596
ICT Consultants/Service Providers	-	-	-	200,000	200,000
ICT Hardware < \$5,000	13,208	68	-	2,637	15,912
ICT Mobile/Modem Telephone	4,990	3,264	3,604	17,030	28,888
ICT Phone/Fax/Internet	163,311	57,493	60,935	108,309	390,048
ICT Satellite Telephone	-	2,182	2,597	18,717	23,495
ICT Software	5,178	-	-	-	5,178
Insurance Excess/Payout Expense - MV/P&E	-	-	-	3,992	3,992
Insurance Premiums	-	-	-	943,978	943,978
Interest on Lease Liability	-	-	-	224,613	224,613
Legal Fees	46,121	-	-	-	46,121
Levy, Fees and Charges	5,608	2,928	4,419	3,419	16,374
Licenses and Registrations - MV & PE	-	4,073	1,657	32,964	38,694
Long Service Leave	3,612	1,988	1,953	7,188	14,741
Materials Furniture & Office Equipment	33,433	725	-	2,044	36,203
Materials Minor Assets < \$5,000	1,457	2,032	5,318	44,732	53,540
Materials Roadbase/Gravel	-	7,742	1,888	-	9,631
Materials Tools	53	9,680	19,159	20,590	49,481
Minor Assets Replacement < \$5,000	-	7,413	223	24,132	31,768
Office Amenities	4,442	5,179	1,745	9,005	20,371
Office Uniforms	988	7,285	381	3,130	11,785
Operating Leases MV, Plant & Equipment	-19,697	9,539	9,836	10,503	10,181
Operating Leases Office Equipment	3,391	1,298	1,286	-	5,976
Operating Leases Property	41,014	-	4,043	-	45,057

Budget 2023/24 - *Expenditure Operational and Capital - Tied & Untied*

Account Description	Darwin	Nganmarriyanga	Peppimenarti	Wadeye	Grand Total
Other Leave	8,740	1,917	7,386	9,347	27,390
Outsourced Services	24,383	-	-	110,427	134,810
Outstation Assets - P&E	-	-	-	9,624	9,624
Personal Protective Equipment	-	599	-88	10,261	10,772
Printing, Postage (stamps) and Stationery	17,459	2,576	3,956	7,879	31,870
Professional Development	5,830	-	-	-	5,830
Recruitment & Relocation	29,994	1,510	4,276	11,586	47,366
Recruitment Advertising	25,202	-	-	-	25,202
Repairs & Maint MV & PE - Others	150	40,000	100,000	189,919	330,069
Repairs & Maint MV & PE - Servicing	-	305	12,179	38,107	50,591
Repairs & Maint MV & PE - Tyres	-	1,075	10,161	28,560	39,796
Repairs & Maintenance Buildings	-	20,000	68,636	100,000	188,636
Repairs & Maintenance Plant (Small Plant Items)	-	14,002	4,144	9,639	27,786
Repairs & Maintenance Roads	-	9,044	1,667	228,631	239,342
ROU Assets Expenses Clearing	-36,066	11,991	11,938	12,137	-
Salary Normal	1,817,908	799,302	723,495	2,813,812	6,154,517
Salary On Costs	329,523	144,885	131,144	510,045	1,115,579
Screening and License Checks	1,266	233	163	1,445	3,107
Sports Equipment - Inc Uniforms, trophies etc	-	-	754	-	754
Street Light Electricity Payments	-	7,652	16,147	42,798	66,598
Street Light Maintenance	-	41,940	-	-	41,940
Subscriptions and Memberships	5,584	-	-	23,530	29,114
Taxi/Hire Car/Fares	1,393	53	51	2,413	3,910
TOIL	-	281	-	9,979	10,260
Training	32,892	2,280	2,280	13,826	51,278
Travel Allowance - Meals and Incidentals	25,292	5,326	4,269	27,029	61,916
Travel Allowance - Mileage	23	510	486	670	1,688
Utilities - Electricity	26,053	9,307	11,875	42,911	90,147
Utilities - Water & Sewerage	-	8,732	19,469	56,287	84,487
Workers Compensation	34,894	19,208	18,865	68,583	141,549
Capital Works - Wadeye	-	-	-	4,300,000	4,300,000

Budget 2023/24 - *Expenditure - Tied & Untied (Internal Charges only)*

Account Description	Darwin	Nganmariyanga	Peppimenarti	Wadeye	Grand Total
Plant and Vehicle Cost Allocation	-434,820	43,200	101,040	290,580	0
Property Lease Cost Allocation	-909,960	163,440	222,720	523,800	0
Plant and Vehicle Cost Recovery	434,820	-43,200	-101,040	-290,580	0
Property Lease Cost Recovery	909,960	-163,440	-222,720	-523,800	0
Administration Fees Cost Allocation	566,810	43,200	101,040	-711,050	0

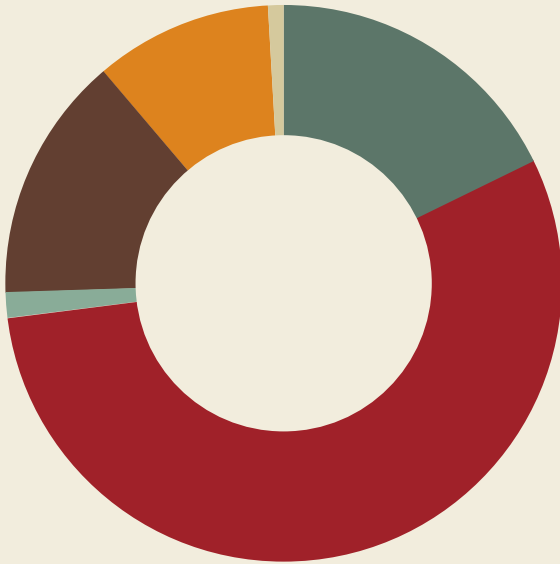
Estimated capital and non cash adjustments

For the Financial Year	2023-24
Budgeted Operating surplus/deficit	(\$381,110)
Remove NON CASH ITEMS	
Less non cash revenue included in operating income	\$70,522
Add back non cash expenses included in operating expenses	\$1,082,223
TOTAL NON CASH ITEMS	\$1,011,701
Prior year funding carried forward	-
Less ADDITIONAL OUTFLOWS	
Capital Expenditure	\$4,300,000
Transfers to Reserves	-
Add ADDITIONAL INFLOWS	
Capital Grant Income	\$4,300,000
Transfers from Reserves	-
TOTAL ADDITIONAL INFLOWS	\$4,300,000
NET BUDGETED OPERATING POSITION	\$1,011,701



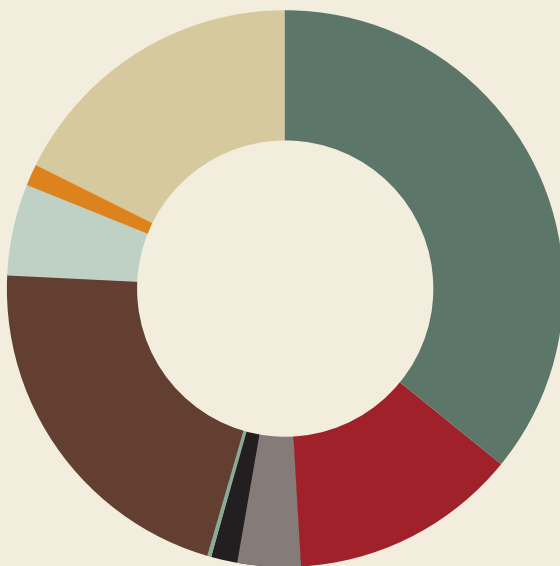
2023/24 Budget

Income - Operational and Capital



- Commercial and Other Income 1%
 \$139,742
- Operating Grants and Subsidies Untied..... 17%
 \$3,383,487
- Grants and Subsidies Tied..... 57%
 \$11,372,536
- Interest/Investment Income..... 1%
 \$275,940
- Rates and Charges..... 14%
 \$2,725,097
- User Charges and Fees 10%
 \$1,993,991

Expenditure - Operational and Capital



- Employee Expenses 36%
 \$7,270,114
- Contract Materials and Labour..... 13%
 \$2,685,447
- Repairs and Maintenance 4%
 \$798,074
- Elected Member Allowances 1%
 \$237,801
- Elected Member Expenses..... 0%
 \$56,075
- Capital works..... 21%
 \$4,300,00
- Depreciation and Asset Related Expense..... 6%
 \$1,080,064
- Finance Cost..... 1%
 \$250,000
- Operational & Other Expenses..... 18%
 \$3,587,827



Proposed allowances for 2023/24

Allowance	Mayor	Deputy Mayor	Councillor
Base Councillors allowance	\$20,000	\$20,000	\$20,000
Principal members allowance	\$82,000	\$16,000	-
Total Allowance	\$102,000	\$36,000	\$20,000
Professional Development	\$4,000	\$4,000	\$4,000
Extra Meeting allowance**	-	\$10,000	\$10,000
Vehicle allowance if no vehicle provided	\$40,000	-	-
Capped allowances total	\$44,000	\$14,000	\$14,000

** Extra Meeting allowance is paid if the activity takes place during normal business hours as follows:

- Up to 2 hours \$200
- Between 2 and 4 hours \$300
- More than 4 hours \$500

The Chair of a Local Authority will be paid as follows:

- If the meeting is held up to 2 hours \$300
- If the meeting is held between 2 to 4 hours \$450
- If the meeting is held for more than 4 hours \$600

A Member of a Local Authority will be paid as follows:

- If the meeting is held up to 2 hours \$200
- If the meeting is held between 2 to 4 hours \$300
- If the meeting is held for more than 4 hours \$400



Schedule of fees and charges

Schedule of fees and charges	Each/per	Fees/charges for FY 2023-24
ADMINISTRATION		
Rate & Property Services		
Change of Ownership Advices - Rates	Advice	\$50.00
Rates Search	Property	\$50.00
Copies of Rates Notices	Notice	\$40.00
Late Payment Fees		
Late fees on Invoice Payment (>30 days)	Month	\$50.00
Documentation Assistance		
Completing forms, application, etc.	Hour	\$60.00
Printing	Page	\$2.00
Photocopying	Page	\$2.00
Scanning	Page	\$2.00
Laminating		
A4	Page	\$5.00
A3	Page	\$10.00
Internet Access Library - Wadeye Only		
Computer hire	Hour	Free
ACCOMMODATION - Visitor's Quarters (VOQ)*		
Nganmarriyanga		
VOQ	Night	\$240.00
Peppimenarti		
VOQ - 2 Bedroom	Night	\$350.00
VOQ - 1 Bedroom	Night	\$240.00
Wadeye		
VOQ Unit	Night	\$300.00
VOQ single person Accommodation	Night	\$240.00

Long term accommodation bookings (subject to availability) will be discounted as follows;

Booking more than 2 weeks less than 4 weeks - 15%

Booking more than 4 weeks less than 6 weeks - 20%

Booking more than 6 weeks - 25%

*VOQ rate is per person, per night



Schedule of fees and charges	Each/per	Fees/charges for FY 2023-24
CONFERENCE ROOM HIRE		
Winnellie	Full Day	\$800.00
	Half day	\$400.00
Wadeye	Full Day	\$450.00
	Half day	\$250.00
Nganmarriyanga	Full Day	\$450.00
	Half Day	\$250.00
Peppimenarti	Full Day	\$200.00
	Half Day	\$125.00
PLANNING		
Temporary Road Closure		
	Per Occasion	\$300.00
ECONOMIC SERVICES		
Lawn Mowing (minimum charges)		
Domestic		
Lawn	Hour	\$110.00
Whipper Snipper	Hour	\$110.00
Commercial		
Lawn	Hour	\$170.00
Whipper Snipper	Hour	\$170.00
Vehicle Hire - Wadeye Only		
Toyota Prado Wagon 4x4 (or similar)	Day	\$300.00
	Hour	\$65.00
Toyota Dual Cab Utility 4x2 (or similar)	Day	\$250.00
	Hour	\$55.00
Airport Pickup/Drop-off to Council VOQ	Trip	\$50.00
Airport Pickup/Drop-off (min 1 Hour)	Hour	\$115.00
Cleaning Charge	Hire	\$100.00
Equipment Hire		
LED Screen on Trailer	Hour	\$75.00
	Day	\$500.00
BBQ Trailer	Day	\$100.00
Mobilisation/Set-up/Return	Occasion	\$75.00
SWIMMING POOL		
Out of Hours Hire	Hour	\$100.00



Schedule of fees and charges	Each/per	Fees/charges for FY 2023-24
Waste Management Fees		
Municipal Solid Waste (non-commercial)	Unit	Fee (GST Inc)
Clean Fill	m ³	No charge
General Waste	m ³	No Charge
Green Waste	m ³	No Charge
Bins (non-commercial)	Unit	Fee (GST inc)
Replacement 240 litre Wheelie Bin	Each	\$145.00
Commercial and Industrial	Unit	Fee (GST inc)
Unsorted Waste will be charged at m3 rate	m ³	\$360.00
Animal Carcasses	Each	\$50.00
Batteries	Each	\$20.00
Car/vehicle bodies dumping only	Each	\$20.00
Car/vehicle bodies removal and dumping	Each	\$380.00
Concrete/rubble	m ³	\$200.00
General waste	m ³	\$55.00
Green Waste	m ³	\$55.00
Metal Uncontaminated	m ³	\$55.00
Mixed Fill (soil, rock, rubbish)	m ³	\$55.00
Solar Hot Water Systems	Each	\$68.00
Timber (untreated)	m ³	\$55.00
Timber (treated) includes pallets	m ³	\$55.00
Tyre - vehicle	Each	\$22.00
Tyre - Light Truck 16"	Each	\$40.00
Tyre - Truck Heavy Vehicle	Each	\$80.00
Tyre - Tractor/Grader/Loader	Each	\$195.00
White Goods	Each	\$22.00
TRADES CHARGE		
Labour (within Community)*		
Unskilled/Semi Skilled Labour	Hour	\$80.00
Skilled Labour	Hour	\$120.00
Supervisor	Hour	\$220.00
Administration Services	Hour	\$100.00
Cleaner	Hour	\$80.00



Schedule of fees and charges	Each/per	Fees/charges for FY 2023-24
Trades*		
Mechanic	Hour	\$170.00
Carpenter	Hour	\$160.00
Builder	Hour	\$180.00
Trades Assistant	Hour	\$120.00
Travel	KM	\$3.00
*Minimum charge is 1 hour; 50% rate increase after 4:30PM and 100% rate increase for weekends.		
Others		
Workshop Materials	Per	Cost + 30%
Mobilisation/Demobilisation charges	Occasion	Actual cost + 15% admin fee
Workshop Consumables	Per	\$35.00
Key Cutting	Key	\$20.00
Vehicle Inspection - not exceeding 4.5 tonnes	Per	\$59.40
Trailer - not exceeding 4.5 tonnes (Aggregate trailer mass)	Per	\$59.40
Vehicles - Over 4.5 tonnes	Per	\$136.40
AIRPORT CHARGES		
<9,000kg	Landing	\$25.19/t
≥9,000kg	Landing	\$34.65/t
Heli<2,500 kg	Landing	\$25.19/t
Heli≥2,500 kg	Landing	\$34.65/t
minimum	Landing	\$25.19/t



Schedule of fees and charges	Each/per	Fees/charges for FY 2023-24
PLANT HIRE*		
Description	Rate per Hour	Rate per Day # (7 hours)
Grader	\$270.00	\$1,700.00
Loader	\$270.00	\$1,700.00
Volvo Flat Top Truck (tilt tray)**	\$200.00	\$1,400.00
Caterpillar Skid Steer Loader	\$200.00	\$1,400.00
John Deere Tractor 5093E inc slasher	\$200.00	\$1,400.00
Hino Tip Truck	\$200.00	\$1,400.00
Roller	\$200.00	\$1,400.00
Backhoe	\$220.00	\$1,400.00
Bobcat	\$200.00	\$1,400.00
Excavator 2.5 Tonne	\$220.00	\$1,540.00
Trailer Tandem Wheels	NA	\$120.00
8FT Slasher	\$40.00	NA
6FT Slasher	\$25.00	NA
Forklift	\$180.00	NA
Ride on Mower	\$160.00	NA

* All on a wet hire basis - must include WDRC employee as Driver, with operator and fuel; A mobilisation/set-up/return fee of \$75 per occasion is charged if plant hire is required outside the Community.

** Volvo Flat top truck (tilt tray) can also be hired per kilometre basis at \$3.50/KM. Minimum charge \$500 for out-of-community collection.

Day rate is from 8 am to 4 pm (7 hours maximum)

Terms, Payments & Recourse

- All fees are inclusive of GST.
- All accounts for the purchase of goods or services, provided by the West Daly Regional Council (WDRC) are to be settled in full within 30 days from date of Invoice.
- Should the Customer default in the payment of any monies due under this Agreement, then all monies due to WDRC shall immediately become due and payable, and will be paid by the Customer within fourteen (14) days of the date of written demand from WDRC.
- In the event an account is not settled, WDRC reserves the right to withhold any further supply of goods and services and shall be entitled to charge interest on all amounts not paid by the due date for payment and the Customer undertakes to pay any interest so charged. Such interest will be calculated on a daily basis from the due date for payment until the date that WDRC receives payment with 10.0% per annum. Late payment processing fees of \$35.00 will be charged on top of interest.
- Any expenses, costs or disbursements whatsoever incurred by WDRC in recovering any outstanding monies, including debt collection agency fees and legal costs, shall be added to the original monies owed and will be paid by the Customer on an indemnity basis and all such costs shall be recoverable as a liquidated debt.
- For Fees & Charges not mention in above list, Council authorised CEO to determine reasonable fees & Charges and inform council with updated Fees and Charges table.
- These fees & Charges are for short-term (daily / weekly) purpose and for any long term and commercial activities, separated fees & charges will be negotiated with each client.
- Debit card and Credit card (MasterCard / Visa) attracts 1.0% Surcharge.
- Staff and councillors are entitled to 35% discount on listed labour rage.



West Daly Regional Council



WEST DALY
Regional Council

Declaration of Rates and Charges 2023/2024

Notice is hereby given pursuant to *Section 241 of the Local Government Act 2019* (the Act), that the following rates and charges were declared by the West Daly Regional Council ("**Council**") at the Ordinary Council Meeting held on 28 June 2023 pursuant to Chapter 11 of the Act, in respect of the financial year ending 30 June 2024.

For the purpose of this declaration:

"allotment"	has the meaning set out in section 225 of the Act.
"Commercial purposes"	means rateable land used for commercial, industrial, community or other business purposes and irrespective of any intention to profit from such use.
"Council area"	means the area of Council as defined in the Act.
"garbage collection service"	<p>the "garbage collection service" comprises a kerbside collection service of one garbage collection visit per week with a maximum of one 240 litre mobile bin per garbage collection visit. The total garbage collection service charge for an allotment is as follows:</p> <p>Total Garbage Collection Service Charge = garbage collection service charge x #bins assigned x #assigned minimum garbage collection services.</p> <p>The number of assigned collection services are dependent upon the community.</p>
"Mining tenement"	has the meaning set out in section 7 of the Act
"Pastoral lease"	has the meaning set out in section 3 of the <i>Pastoral Land Act</i>
"Rateable land"	as defined at section 218 of the Act.
"Residential dwelling"	means a dwelling, house, flat or other substantially self-contained residential unit or building on residential land (whether or not it is exempt from rates) and includes a unit within the meaning of the <i>Unit Titles Act</i> and the <i>Unit Titles Schemes Act</i> ;
"Residential land"	means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling);
"Residential purposes"	means rateable land used or capable of being used for residential purposes.
"the Act"	means the <i>Local Government Act 2019</i> (NT) as in force.

Rates

The Council made the following declaration of rates pursuant to Chapter 11 of the Act:

1. Pursuant to section 227 of the Act, the Council adopts, as the basis of determining the assessed value of all allotments in the Council area, the unimproved capital value as it appears on the valuation roll prepared by the Valuer-General under the *Valuation of Land Act 1963* (NT).
2. However, consistent with section 227(3) of the Act:
 - (a) the unimproved value of a mining tenement is its assessed value; and
 - (b) the unimproved value is taken to be 20 times the annual rental payable under the tenement.



3. The Council, pursuant to section 237 of the Act, declared that it intends to raise, for general purposes by way of rates, the amount of \$1,572,894 which will be raised in accordance with section 226 of the Act. The basis of rates are the valuation-based amounts calculated as a proportion of the assessed value of each allotment with which are subject to minimum amounts and/or fixed amounts.
4. The Council declared the following differential rates with minimum amounts being payable in application of each of those differential rates:
 - (a) With respect to every allotment classed as Residential land in the council assessment record, a differential rate of 5.0624% of the assessed value of such land will apply with a minimum amount being payable in the application of this rate being \$1,714.52 multiplied by:
 - (i) the number of separate parts or units that are adapted for separate occupation or use on each allotment (pursuant to section 226(5) of the Act); or
 - (ii) the number 1,whichever is the greater.
 - (b) With respect to every allotment classed as Commercial land in the council assessment record, (excluding Pastoral leases and mining tenements), a differential rate of 16.9048% of the assessed value of such land will apply with a minimum amount being payable in the application of this rate being \$2,028.82 multiplied by:
 - (i) the number of separate parts or units that are adapted for separate occupation or use on each allotment (pursuant to section 226(5) of the Act); or
 - (ii) the number 1,whichever is the greater.
 - (c) With respect to every allotment of Rateable land within the Council area that is classed as Vacant land, a differential rate of 5.0624% of the assessed value with a minimum amount being payable in the application of that charge being \$1,714.52 (as set out in section 226 of the Act).
 - (d) With respect to every allotment of Rateable land within the Council area that is classed as Other land [not listed elsewhere in this declaration] a differential rate of 5.0624% of the assessed value with a minimum amount being payable in the application of that charge being \$1,714.52 (as set out in section 226 of the Act).
 - (e) With respect to every allotment of Rateable land within the Council area that is used or occupied for Residential purposes, where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$1,714.52 will apply (as set out in section 226 of the Act).
 - (f) With respect to every allotment of Rateable land within the Council area that is used or occupied for Commercial purposes (excluding Pastoral leases and mining tenements), where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$2,028.82 will apply (as set out in section 226 of the Act).
 - (g) With respect to every allotment of Rateable land within the Council area that is Vacant Land, where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$1,714.52 will apply (as set out in section 226 of the Act).
 - (h) With respect to every allotment of Rateable land within the Council area that is Other Land [not listed elsewhere in this declaration], where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$1,714.52 will apply (as set out in section 226 of the Act).
 - (i) With respect to every allotment of land within the Council area which is subject to Mining Tenements, the rate will be the assessed value (being 20 times the annual rental payable under the tenement) multiplied by 0.006427, with the minimum amount payable in the application of this rate being \$1,647.93 (as set out in section 226 of the Act).

- (j) Note:
- (i) contiguous tenements or reasonably adjacent tenements held by the same person are to be rated as if they were a single tenement;
 - (ii) if the owner of the mining tenement is also the owner of the land underlying the mining tenement and is liable for the rates for the underlying land tenure, the only rates payable are either the rates for the mining tenement or the rates for the underlying land tenure, whichever is greater.
- (k) With respect to every allotment of land within the Council area over which there is a Pastoral Lease, the rate will be the assessed value multiplied by 0.000566, with the minimum amount payable in the application of this rate being \$696.28 (as set out in section 226 of the Act).

Charges

Garbage Collection charges

5. Pursuant to Section 239 of Act, the Council declared the following charges for the purpose of enabling or assisting Council to meet the cost of garbage collection services and the waste disposal services it provides for the benefit of eligible ratepayers within the Council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services) and the occupiers of such land. The Council intends to raise \$1,076,520 by way of these charges.
6. The following charges were declared by the Council:
- (a) Residential Garbage Collection Charge:
 - (i) a charge of \$1,365.22 per annum per allotment of Residential dwelling will apply.
 - (ii) the purpose for which this charge is to be imposed is to assist Council in meeting the cost of the garbage collection service it provides to, or which Council is willing and able to provide to each allotment of Residential land in the Council area;
 - (iii) where, in response to a written request from a person liable to pay a charge in respect of a residential dwelling referred to in paragraph 7.(a)(ii), Council approves the request and provides an additional service in the form of a weekly collection of waste contained in additional garbage bins. An additional service fee of \$1,365.22 per annum in relation to the collection of waste from each additional garbage bin collected through the use by rateable properties of more than one (1) council specified garbage bin. The additional service shall be the provision and collection of waste contained in the number of additional garbage bins approved by Council in response to such written request, and the additional service fee shall be levied and paid in conjunction with the charge for the weekly collection service referred to in paragraph 7.(a)(i).
 - (b) Commercial Garbage Collection Charge:
 - (i) a charge of \$2,474.18 per annum per allotment of Commercial purposes land will apply;
 - (ii) the purpose for which this Charge is to be imposed is to assist Council in meeting the cost of the garbage collection service it provides to, or which Council is willing and able to provide to each allotment of Commercial purposes land in the Council area;
 - (iii) where, in response to a written request from a person liable to pay a charge in respect of a Commercial Purposes land referred to in paragraph 7.(b)(ii), Council approves the request and provides an additional service in the form of a weekly collection of waste contained in additional garbage bins, an additional charge of \$2,474.18 per annum in relation to the collection of waste from each additional garbage bin collected through the use by rateable properties of more than one (1) council specified garbage bin. The additional service shall be the provision and collection of waste contained in the number of additional garbage bins approved by Council in response to such written request, which charge shall be levied and paid in conjunction with the charge for the weekly collection service referred to in paragraph 7.(b)(i).



(c) All Other Garbage Collection Charge:

- (i) a charge of \$1,365.22 per annum per all other allotment will apply;
- (ii) the purpose for which this Charge is to be imposed is to assist Council in meeting the cost of the garbage collection service it provides to, or which Council is willing and able to provide to each allotment of all other land not applicable to paragraphs 6(a) and 6(b) in the Council area;
- (iii) where, in response to a written request from a person liable to pay a charge in respect of another allotment referred to in paragraph 7.(a)(ii), Council approves the request and provides an additional service in the form of a weekly collection of waste contained in additional garbage bins. An additional service fee of \$1,365.22 per annum in relation to the collection of waste from each additional garbage bin collected through the use by rateable properties of more than one (1) council specified garbage bin. The additional service shall be the provision and collection of waste contained in the number of additional garbage bins approved by Council in response to such written request, and the additional service fee shall be levied and paid in conjunction with the charge for the weekly collection service referred to in paragraph 7.(a)(i).

Waste Disposal and Management Charge

7. Pursuant to section 239 of the Act, the Council declared the following charges in respect of Waste Disposal and Management Charge services it provides for the benefit of all land within the Council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
8. A charge of every allotment for which the Council is not able to, or not willing to provide a garbage collection service. This charge provides access to landfill facilities within the Council boundaries and is as follows:
 - (a) Waste Disposal and Management charge = \$360.64 for residential allotments.
 - (b) Waste Disposal and Management charge = \$945.58 for commercial allotments.

Animal Management Charge

9. Pursuant to Section 239 of the Act, every allotment of Rateable land within the Council area that is used for Residential purposes in the Council assessment record, and for which the rural classification is not applicable, the Council declared a special charge to be imposed on Rateable land generally for the purpose of "Animal Management" and to assist the implementation of Animal Management in the Council area. The Council intends to raise the amount of \$9,100 by way of this special charge. This rate will be levied on all "Residential land" allotments by application of a fixed charge of \$20.00 per allotment.

Environmental Charge

10. Pursuant to Section 239 of the Act, the Council declared a special charge to be imposed on Rateable land generally "Environmental Charge" for the purpose of assisting with the implementation of waste facility management in the area. The Council intends to raise the amount of \$40,120 by way of this special charge and is as follows:
 - (a) This rate will be levied on all "Residential purposes" allotments by application of a fixed charge of \$80.00 per allotment; and
 - (b) This rate will be levied on all "Commercial purposes" allotments by application of a fixed charge of \$100.00 per allotment.

Relevant interest rate

11. The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 245 of the Act at the rate of 18% per annum and is calculated on a daily basis.



Payment dates

12. The Council determined that rates and charges for the year 1 July 2023 to 30 June 2024 inclusive shall be due and payable by the 29th September 2023.
13. Payments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.
 - (a) details of due dates and specified amounts will be listed on the relevant rates notice in accordance with section 242 of the Act ("the Rates Notice").
 - (b) variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rates Notice.
14. A concession will be provided to eligible residents who qualify under the NT Concession and Seniors Recognition Scheme.
15. A ratepayer and or charge payer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates, charges and interest (if applicable) plus any expenses, costs or disbursements whatsoever incurred by Council in recovering or attempting to recover the rates, charges and interest, including but not limited to, debt collection agency fees and legal costs.

Rates Assessment Record Certification

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

Matthew Eastham ASM

Chief Executive Officer,
West Daly Regional Council



Long Term Financial Plan

The Budget which has been developed for 2023-24 feeds into the long term financial planning of Council. This planning is restricted by a series of unknowns regarding community and commercial service related programs and contracts.

Commercial, user charges, and agency contracts represent a further revenue stream for the Council in its overall budget. These programs also assist by subsidising other core service activities of Council including administration, human resources, and infrastructure services. They also assist with revenue toward capital upgrades.

The sustainability of Council is dependent upon stable, long term grant funding arrangements with the Australian Government and with the Northern Territory Government. Changes in these arrangements and also in existing commercial and agency contracts have the potential to disrupt the Council's capacity to deliver its core services to the communities.

Key assumptions of the long-term financial plan:

- All current core services will continue to be provided by the Council.
 - Grant-funded (community) services have been considered only where it is known that the funding is recurrent. Council has not been advised, at the time of preparing the long term financial plan, of what funding will be available for the next 4 financial years. Estimates are based on original arrangements provided to the Council, and an allowance for increases through CPI, or other known factors about significant events.
 - There will be no significant adverse change in government policies impacting upon the operation of the Council.
 - Overall CPI increases between 3% and 7.2% in the long term plan, acknowledging the high March 2023 ABS data for Darwin, which is assumed to stabilise over the four year period.
- Unless included into the long term plan, there are no additional major initiatives planned over the next four years outside this Regional Plan. This is due to major initiatives being wholly dependent on additional funding. There is currently no indication of significant increases that would enable other major initiatives to be considered.
 - The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with the inflation figures used.



Long Term Financial Plan

		2023/24	2024/25	2025/26	2026/27
Income	Grants and contribution	\$10,456,712	\$10,770,413	\$11,093,526	\$11,426,332
	Interest/Investment Income	\$275,940	\$284,218	\$292,745	\$301,527
	Other Income	\$139,742	\$143,934	\$148,252	\$152,700
	Rates and Annual Charges	\$2,725,097	\$2,806,850	\$2,891,055	\$2,977,787
	User charges and fees	\$1,993,991	\$2,053,811	\$2,115,425	\$2,178,888
	Income Total		\$15,590,793	\$16,059,226	\$16,541,003
Expenditure	Council Committee and LA Allowances	\$5,000	\$5,150	\$5,305	\$5,464
	Council Committee and LA Expenses	\$1,500	\$1,545	\$1,591	\$1,639
	Elected Member Allowances	\$237,801	\$244,935	\$252,283	\$259,852
	Elected Member Expenses	\$56,075	\$57,757	\$59,400	\$61,275
	Employee benefit expenses	\$7,270,114	\$7,488,217	\$7,712,864	\$7,944,250
	Operational Expenses	\$3,587,827	\$3,695,462	\$3,806,326	\$3,920,515
	Repair and maintenance	\$798,074	\$822,016	\$846,677	\$872,077
	Contractor Materials and Labour	\$2,685,447	\$2,766,010	\$2,848,991	\$2,934,460
	Interest Expense	\$250,000	\$257,500	\$265,225	\$273,182
	Depreciation	\$1,080,064	\$1,112,466	\$1,145,840	\$1,180,215
Total		\$15,971,902	\$16,451,059	\$16,944,591	\$17,452,929
Operational deficit		(\$381,110)	(\$391,833)	(\$403,588)	(\$415,695)
Capital					
Income	Grants and Contributions	\$4,300,000	-	-	-
Expenditure	Capital Works - Wadeye Pool	\$4,300,000	-	-	-
	Total Capital surplus / deficit	-	-	-	-
Budgeted Surplus/ Deficit		(381,110)	(391,833)	(\$403,588)	(\$415,695)



Capital Expenditure	Current 2022-23	2023-24	2024-25	2025-26
Land and Buildings	\$451,000	-	-	-
Infrastructure - Wadeye Swimming Pool refurbishment. To be completed November 2023	-	\$4,300,000	-	-
Plant & Machinery	\$451,643	-	-	-
Fleet - Vehicles	\$424,011	-	-	-
Other Assets	\$13,174	-	-	-
Leased Land Buildings	-	-	-	-
Other Leased Assets	-	-	-	-
Total Capital Expenditure	\$888,829	\$4,300,000	-	-
Total Capital Expenditure Funded by:	-	-	-	-
Operating Account	-	-	-	-
Capital Grants	\$888,829	\$4,300,000	-	-
Borrowings	-	-	-	-
Other	-	-	-	-
Total Capital Expenditure Funding	\$888,829	\$4,300,000	-	-



Disclaimer

No responsibility is implied or accepted by the West Daly Regional Council for any act, omission or statement or intimation contained in the document.

The West Daly Regional Council disclaims any liability for any loss whatsoever and howsoever caused arising out of reliance by any person or legal entity on any such act, omission or statement or intimation occurring during Council or committee meetings.

Any person or legal entity who acts or fails to act in reliance upon any statement, act or omission made in a Council or committee meeting does so at that person's or legal entity's own risk.

In particular and without detracting in any way from the broad disclaimer above, in any discussion regarding any planning application or application for a licence, any statement or intimation of approval made by any member or officer of the West Daly Regional Council

during the course of any meeting is not intended to be and is not taken as notice of approval from the West Daly Regional Council.

The West Daly Regional Council advises that anyone who has any application lodged with the West Daly Regional Council shall obtain and should only rely on written confirmation of the outcome of the application, and any conditions attaching to the decision made by the West Daly Regional Council in respect of the application.

Matthew Eastham ASM

Chief Executive Officer,
West Daly Regional Council



WEST DALY
Regional Council

DARWIN

Address: 1/4 Albatross
Street, Winnellie NT 0820

Telephone: (08) 7922 6403

Email: info@westdaly.nt.gov.au

WADEYE

Address: Lot 463 Perdjert
Street, Wadeye NT 0822

Postal Address: C/ Wadeye
Post Office, Wadeye NT 0822

Telephone: (08) 8977 8702

NGANMARRIYANGA

Address: Lot 108,
Nganmariyanga NT 0822

Postal Address: CMB 30
Palumpa NT 0822

Telephone: (08) 8977 8500

PEPPIMENARTI

Address: Lot 16,
Peppimenarti, NT 0822

Postal Address: PMB 56
Peppimenarti NT 0822

Telephone: (08) 8977 8600