

2017—21



Regional Plan

MacDonnell Regional Council



MacDonnell Regional Council

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Council Service Delivery Centres

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Email: areyonga@macdonnell.nt.gov.au

Docker River (Kaltukatjara)

Phone: 08 8956 7337 Fax: 08 8956 7338

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Email: dockerriver@macdonnell.nt.gov.au

Finke (Aputula)

Phone: 08 8956 0966 Fax: 08 8956 0900

Mail: CMB 184 via Alice Springs NT 0872

Email: finke@macdonnell.nt.gov.au

Haasts Bluff (Ikuntji)

Phone: 08 8956 8533 Fax: 08 8956 8534

Mail: CMB 211 via Alice Springs NT 0872

Email: haastsbluff@macdonnell.nt.gov.au

Hermannsburg (Ntaria)

Phone: 08 8956 7411 Fax: 08 8956 7425

Mail: CMB 185 via Alice Springs NT 0872

Email: hermannsburg@macdonnell.nt.gov.au

Imanpa

Phone: 08 8956 7454 Fax: 08 8956 7464

Mail: CMB 119 via Alice Springs NT 0872

Email: imanpa@macdonnell.nt.gov.au

Kintore (Walungurru)

Phone: 08 8956 8566 Fax: 08 8956 8569

Mail: CMB 13 via Alice Springs NT 0872

Email: kintore@macdonnell.nt.gov.au

Mount Liebig (Watiyawanu)

Phone: 08 8956 8500 Fax: 08 8956 8589

Mail: CMB 97 via Alice Springs NT 0872

Email: mountliebig@macdonnell.nt.gov.au

Papunya (Warumpi)

Phone: 08 8956 8522 Fax: 08 8956 8520

Mail: CMB 225 via Alice Springs NT 0872

Email: papunya@macdonnell.nt.gov.au

Santa Teresa (Ltyentye Apurte)

Phone: 08 8956 0999 Fax: 08 8956 0923

Mail: CMB 190 via Alice Springs NT 0872

Email: santateresa@macdonnell.nt.gov.au

Titjikala

Phone: 08 8956 0844 Fax: 08 8956 0843

Mail: CMB 149 via Alice Springs NT 0872

Email: titjikala@macdonnell.nt.gov.au

Wallace Rockhole

Phone: 08 8956 7415 Fax: 08 8956 7491

Mail: CMB 168 via Alice Springs NT 0872

Email: wallacerockhole@macdonnell.nt.gov.au

Regional Plan cover story

Jayden Doolan, son of Areyonga Local Authority

Chair and MacDonnell Regional Council Works

Assistant Jonathon Doolan, proudly shows

his developing strength, determination and

vehicular asset.



The 2017 – 2021 Regional Plan of the MacDonnell Regional Council is produced in accordance with the Northern Territory of Australia *Local Government Act*. MacDonnell Regional Council consistently works with its funding partners in an endeavour to achieve our shared goals, provide real employment and improve life opportunities for constituents.

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Message from our Council President

Hello and welcome to the 2017 – 2021 MacDonnell Regional Council Regional Plan.

As I prepare this message, preparations are also underway for Council's election, held every four years. So there might be a new President after this year's election.

I've enjoyed my time as Council President. The work is hard but worth it. My message to all who might be elected on to Council this year is simply be strong, be honest and stand up for your communities.

Roads, housing and outstations will continue to be priorities for our communities. More housing and outstations support can help address severe overcrowding. Our Council has an important role here, though not a central role. Through Northern Territory Government contracts, we help with some outstation maintenance and upgrades and some housing works.

Some of our residents want to move back to outstations but they lack water and power. Water is the main thing. You can't live in the desert without water. Our elders might know the springs, soaks and waterholes but carting the water to their outstation homes is not always possible now. They need tanks and bores.

We can and do speak up strong to both other levels of government on all these priorities. Enough funding to help Council to do our bit will be an ongoing challenge.

Another priority will be to continue to keep our Local Authorities strong and our communication with them clear. They are giving us a voice from the communities. They are on the ground. We should be listening to our Local Authorities more, now and into the future.

As Council President, you learn a lot from the Local Authorities and communities, travelling around them and attending their meetings. And in return you can help the Local Authority members and community leaders to make our communities better places. People out there really appreciate it.

We need to teach our younger generation to be our next leaders – and through the Local Authorities is a good place to start.

The funding for projects provided by the Northern Territory Government and decided by the Local Authorities in each of our 13 remote communities is very important. The projects are discussed and decided with advice from Council staff where needed. Council staff track all our projects to give the Local Authorities updates. And the staff manage the projects to make sure they are safely implemented and maintained.

Through these Local Authorities projects, the communities do get what they asked for. This can be everything from playgrounds, to upgrades to sports facilities, parks and public toilets, to paved walkways and solar street lighting, and more.

MacDonnell Regional Council's vision is: Many voices, one dream, building a quality desert lifestyle. I feel we are generally fulfilling this vision, though some communities have their problems from time to time. That is natural. The Local Authorities and their project decisions are just part of Council's hard work to fulfil this vision.



Roxanne Kenny, President, MacDonnell Regional Council

Message from our Chief Executive Officer

As MacDonnell Regional Council enters its tenth year, we continue to deliver valued and relevant services to our constituents. Through our Local Authorities we continue listening to the voice of the people.

The role Local Authorities play, informing Council of priorities for each community, continues to mature. They have grown in self-assurance and experience, having already delivered on a substantial number of community development projects across the region. Our Local Authorities are keen to promote the next generation of community leaders.

Through the development of Youth Boards by our MacYouth team, Council continues to engage that generation. With about half our population under 25 years of age this work is crucial. Council will continue to explore options and opportunities for meaningful engagement of young people in the affairs of local government and their communities.

Along with other councils, MacDonnell Regional Council continues to face serious challenges to our revenue, cost shifting from other levels of government, and increased service expectations from our constituents.

We acknowledge the importance of Federal funding through the Financial Assistance Grants (FAGs) program to support the continued delivery of services and infrastructure. We applaud the decision by the Federal Government to end the three year freeze on indexation to FAGs. Council will continue to engage with Federal Government departments to ensure our highly valued community services are adequately funded, including the ever increasing cost of administration.

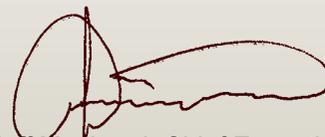
Council congratulates the Northern Territory Government on its 2017 budget investment in the future of the bush by committing funds to remote

housing, jobs, regional infrastructure and assistance to develop remote Aboriginal businesses and enterprises. Council is convinced that the future of every community lies in the imagination, intelligence and resource of its constituents. We will work closely with all stakeholders to assist regional development opportunities that move residents from welfare dependency to real jobs in remote communities.

Council continues to operate in an environment of increasing competition for the delivery of commercial and contract services. We are extremely proud to have kept operational costs under control despite the economic climate. This has kept us on target for our goal of 80% local Aboriginal employment. Council continues to invest funds in capital replacement and this Regional Plan has allocated \$1.6m to plant and vehicle replacement. Rates for 2017/18 will rise by a restrained 3% as will our Fees and Charges.

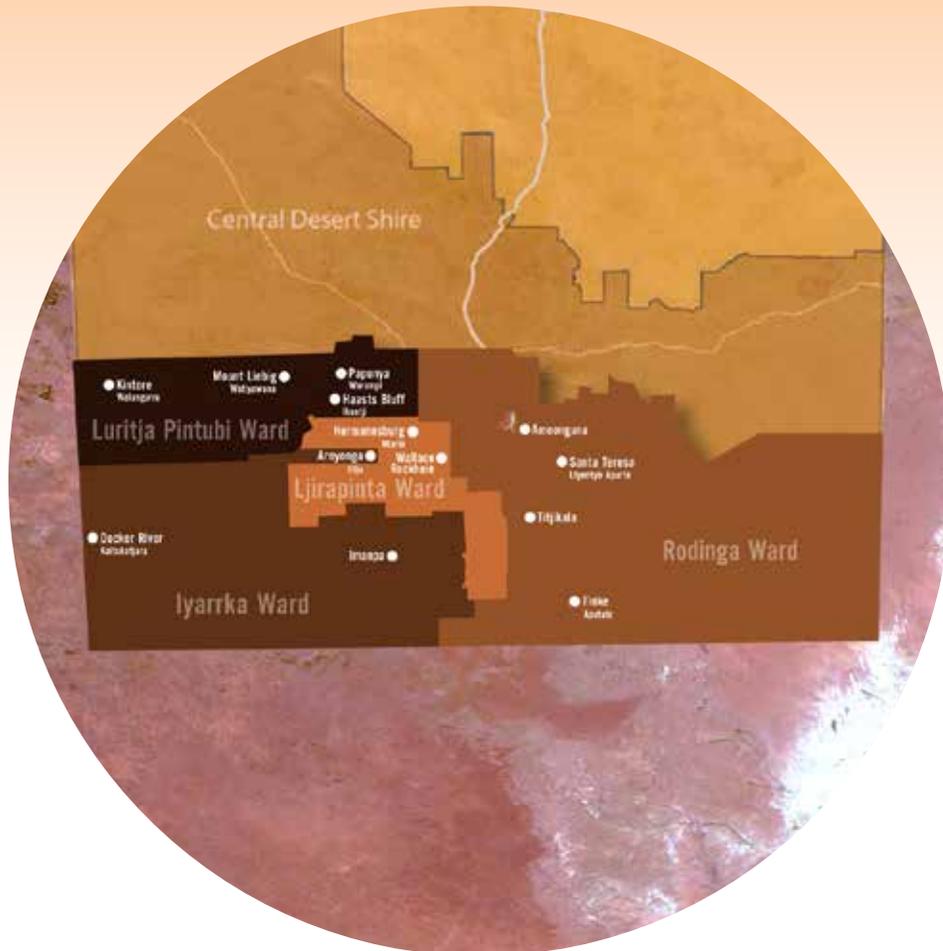
With the Local Government elections in August marking the completion of the current term, I acknowledge the inspirational leadership and dedication of our serving elected councillors. They all shouldered the duties and responsibilities of the 16 month extension of their term, regardless of the impact on their personal lives. I look forward to working with the newly elected Council to continue delivering on our vision of *many voices, one dream, building a quality desert lifestyle*.

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



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council

Our Governance



Our Council, Culture and History

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

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

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

Our Communities

	Council Workforce	Indigenous Workforce (as %)	Community Population*
Amoonguna	27	96	275
Areyonga (Utju)	42	86	235
Docker River (Kaltukatjara)	24	88	295
Finke (Aputula)	31	94	162
Haasts Bluff (Ikuntji)	30	93	150
Hermannsburg (Ntaria)	44	93	625
Imanpa	15	80	185
Kintore (Walungurru)	29	76	454
Mount Liebig (Watiyawanu)	33	82	156
Papunya (Warumpi)	39	92	418
Santa Teresa (Ltyentye Apurte)	35	83	555
Titjikala	40	88	201
Wallace Rockhole	7	100	67

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

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

Having strong and effective Indigenous representatives on the Council has provided an opportunity to discuss and develop effective two-way communication and engagement as well as strong governance principles

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

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

The Council

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

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

Committees of Council

Finance and Risk Committee

Audit Committee

Local Authorities (further discussion on page 8)

Ljirapinta Ward

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



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



Barry Abbott
via Wallace Rockhole
Service Delivery Centre



Iyarrka Ward

Marlene Abbott
via Docker River (Kaltukatjara)
Service Delivery Centre



Selina Kuitja
via Docker River (Kaltukatjara)
Service Delivery Centre



Luritja Pintubi Ward

Lance Abbott
via Kintore (Walungurru)
Service Delivery Centre



Sid Anderson
via Papunya (Warumpi)
Service Delivery Centre



Irene Nangala
via Kintore (Walungurru)
Service Delivery Centre



Rodinga Ward

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



Richard Doolan
via Finke (Aputula)
Service Delivery Centre



Jacob Hoosan
via Finke (Aputula)
Service Delivery Centre



Greg Sharman
via Titjikala
Service Delivery Centre



MacDonnell Council administration

Chief Executive Officer



Jeff MacLeod

Director Corporate Services



Chris Kendrick

Director Technical Services



Simon Murphy

Director Service Centre Delivery

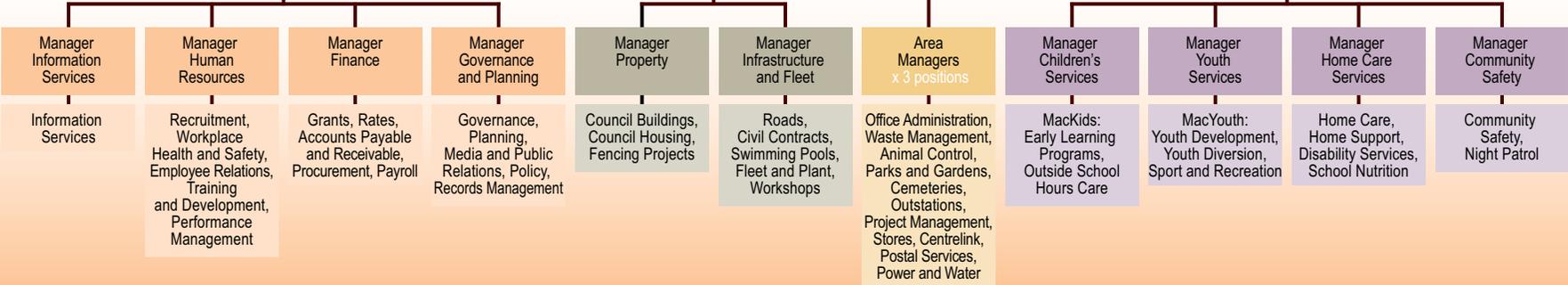


Graham Murnik

Director Community Services



Rohan Marks



Local Authorities

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

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

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

As vacancies arise, potential members nominate themselves for the Local Authority and Council approves the nominations at a Council Meeting. A community endorsement process occurs when the number of nominations exceeds the number of vacancies. A Chairperson of each Local Authority is chosen from their memberships. All meetings are attended by the President and Ward Councillors when available, and senior MRC staff.

Agendas and minutes are available on the MRC website.

Staff

MacDonnell Regional Council employs an average of 462 staff, of whom 78% are Indigenous, in a variety of service areas (see Organisation Chart on previous page and the detailed list of services on page 23).

Possible Changes to the Regulatory and Administrative Framework

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

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

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

Meanwhile, changes to the guidelines governing Local Authorities have introduced the means for Local Authorities to represent their community on non-Council issues and to have discussions and raise concerns on non-Council matters. The Northern Territory Government is currently considering further changes to Local Authorities. It is unknown what impact this might have on the Council or its Local Authorities.

Assessment of the Adequacy of Constitutional Arrangements

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

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

Our Plan

Our Vision

Our Hierarchy of Plans

Our Regional Plan

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

Local Authority Plans

Our Local Authority Plans cover the goals and priorities for individual communities within the MacDonnell region. Each of these plans has been developed in consultation with the individual community.

Operational Plans

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



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

Our Mission



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



Our Values



open

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

respectful

we will respect and support
our diverse cultures and heritage

accountable

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

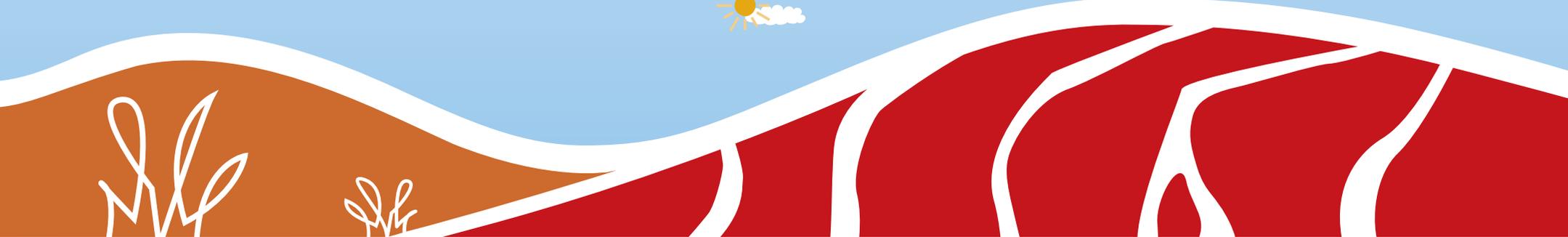
inclusive

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

innovative

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

Our Strategic Plan





1. Developing Communities

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

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Provide quality municipal services to residents	<input type="checkbox"/> Roads maintained according to the MRC Transport Asset Management Plan	100% of planned maintenance is completed	June 2018
	<input type="checkbox"/> Percentage of street lights operational	80% of Council's streetlights are operational	June 2018
	<input type="checkbox"/> Waste management facilities maintained as per MRC service level standards	13 landfills (1 each community)	June 2018
Children are supported to grow and develop through the provision of quality early education and care programs	MacKids demonstrate continuous improvement against the National Quality Framework	100% Quality Improvement Plan (QIP) targets are met	June 2018
Advocate for funding for expanded children's services	<input type="checkbox"/> Representations to the NT and/or Federal Government for funding to expand MRC Children's Services	All opportunities taken	June 2018
Aged residents and residents with a disability are supported to live in their community through the provision of quality care	<input type="checkbox"/> Home Care services demonstrate continuous improvement against the National Home Care Standards	100% compliance with standards	June 2018
Community safety is improved through the delivery of quality Community Safety services	<input type="checkbox"/> Community Safety Services delivered in line with the Community Safety Projects Operational Framework	100% compliance with standards	June 2018
Youth are engaged in their communities and are provided opportunities for development through quality youth programs	<input type="checkbox"/> Youth Services are delivered in compliance with the Youth Model Standards	100% compliance with standards	June 2018

1.2 Contribute to the economic development of the region

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Maximise Indigenous employment to support local communities	<input type="checkbox"/> Percentage of employees that are Indigenous	80% or above	Ongoing
	<input type="checkbox"/> Percentage of employees in positions above entry level that are Indigenous	40% 40% or above	June 2018 Ongoing
	<input type="checkbox"/> Implement a special measures plan to encourage Indigenous employment	Implemented	December 2017
Local employment is supported through Council's procurements	<input type="checkbox"/> Percentage of MRC contractors who employ Indigenous staff	80%	June 2019
Pursue opportunities for Council to deliver additional services that would create local employment	<input type="checkbox"/> Number of additional contracts / services secured	5	June 2018
	<input type="checkbox"/> Number of positions/FTEs created lasting less than six months	2 positions / 1 FTE	June 2018
	<input type="checkbox"/> Number of positions/FTEs created lasting six months or longer	4 positions / 3 FTEs	June 2018
Provide in-kind support to Indigenous enterprises developing tourist activities in communities	<input type="checkbox"/> Number of tourist facilities supported	13	June 2018



2. Liveable Communities

2.1 Our community members love where they live

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Beautifying our communities	<input type="checkbox"/> Trees or shrubs planted across 13 communities	3,900	June 2018
Support active lifestyles through quality sporting facilities	<input type="checkbox"/> Develop an asset management plan for Council's sporting facilities	Developed and adopted	June 2018
	<input type="checkbox"/> Number of sporting grounds developed to service level 4 standards	13	June 2018
	<input type="checkbox"/> Amount of funding for swimming pools secured	\$50,000 per annum	Ongoing
Parks developed for community use	<input type="checkbox"/> Number of parks that meet the service level 5 standard	13	June 2018
Providing in-kind support for community-wide events	<input type="checkbox"/> Number of community-wide events supported	13	Ongoing

2.2 Build a quality desert lifestyle for our grandchildren

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Increase our use of solar energy across our communities	Number of community parks that have solar lighting	26	June 2018
Reduce our energy consumption	Develop a set of energy standards for Council facilities	Developed and Adopted	December 2017
	Percentage reduction in kilowatts used by all Council facilities	5% per annum	June 2018
Advocate for sustainable funding to our homelands/outstations	Representations to the Northern Territory Government on behalf of homelands/outstation residents for sustainable funding for homelands/outstations	All opportunities taken	June 2018
	Applications for Special Purpose Infrastructure Grants for MRC outstations	1 grant per occupied outstation	June 2018



3. Engaged Communities

3.1 Council and Local Authorities engaging with the community

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Community consultation guides Council's actions	<input type="checkbox"/> Community surveys conducted every second year and every other year Local Authorities are surveyed	13 Local Authority surveys completed	October 2017
	<input type="checkbox"/> Community feedback reports provided to Council, Local Authority and relevant government departments	13	December 2017
Increase community understanding of what Council and Local Authorities do	<input type="checkbox"/> Develop and implement education campaign for community members on Council and Local Authority roles and responsibilities	Developed and Implemented	June 2018
	<input type="checkbox"/> Number of editions of MacNews newsletter circulated in all communities	6 per annum	Ongoing
Local Authority meetings are engaging for community members	<input type="checkbox"/> Governance engagement strategy developed	Developed and adopted	June 2018
	<input type="checkbox"/> Average number of community residents per Local Authority meeting	3	June 2018
Support the development of Local Authority members	<input type="checkbox"/> Number of training sessions held per Local Authority	2	June 2018

3.2 Council's methods and processes for engagement are improved

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Young people are engaged with Council and their community	<input type="checkbox"/> Number of active youth boards	9	June 2018
	<input type="checkbox"/> Number of items raised by youth boards at Local Authority meetings	18 per annum	June 2019
Councillors, Local Authority members and staff are trained to deal with conflict	<input type="checkbox"/> Percentage of Councillors and Local Authority members that receive conflict resolution training	80%	June 2018
	<input type="checkbox"/> Percentage of staff that receive conflict resolution training	80%	June 2018
Council engagement improved through development of engagement planning processes	<input type="checkbox"/> Engagement plan processes developed	Developed and adopted	December 2017
	<input type="checkbox"/> Implementation of engagement processes	Implemented	June 2018



4. A Supportive Organisation

4.1 Support our staff

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy	Key Performance Indicator	Target	Target Date
Promoting career pathways and staff satisfaction	<input type="checkbox"/> Workforce development plan actions implemented	Implemented	June 2018
	<input type="checkbox"/> Surveys conducted annually measuring staff satisfaction	1 per annum	Ongoing
	<input type="checkbox"/> Review employee reward and recognition process	Reviewed and any changes implemented	June 2018
MacDonnell Regional Council is a safe workplace	<input type="checkbox"/> Percentage of incidents reported within required timeframe	100%	June 2018
	<input type="checkbox"/> Establish risk profile for Council	Established	June 2018
Compliant workplace health and safety policy and processes	<input type="checkbox"/> Percentage of Council facilities where a risk assessment has been carried out	100%	June 2018
	<input type="checkbox"/> Percentage of Council activities where a risk assessment has been carried out	100%	June 2018
	<input type="checkbox"/> Continuous improvement in workplace health and safety	2 measures implemented to address common incidents	June 2018
	<input type="checkbox"/> Number of Health and Safety Representative group meetings occurring	4 per location	June 2018
Increase our understanding of the barriers to workforce participation amongst Indigenous staff	<input type="checkbox"/> Implement a formal exit interview process for all staff	Implemented	December 2017
	<input type="checkbox"/> Research conducted and recommendations made on reducing barriers to workforce attendance	Recommendations made	June 2018

4.2 Build our organisation culture

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

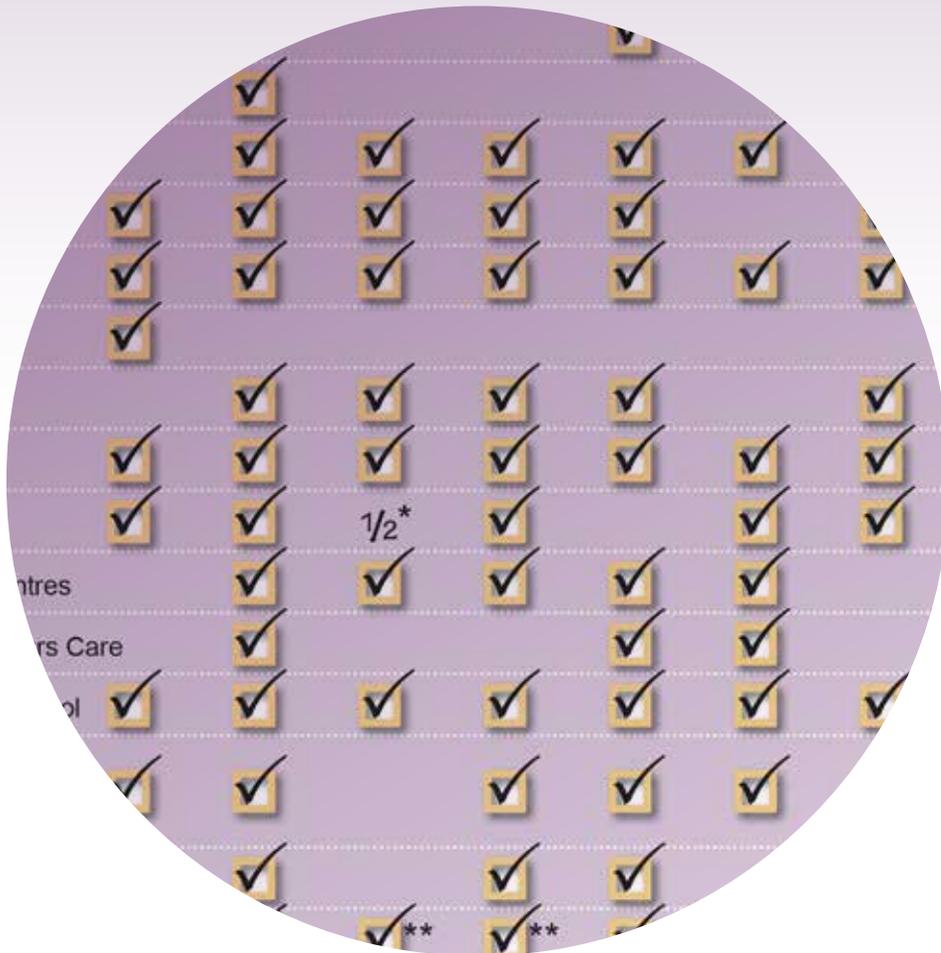
Strategy		Key Performance Indicator	Target	Target Date
Our values are ingrained in the organisation	<input type="checkbox"/>	Develop materials for values workshops	Developed and Adopted	June 2018
	<input type="checkbox"/>	Percentage of staff that have completed MRC values workshop	100%	June 2018
Staff are working together across services	<input type="checkbox"/>	Number of Inter-departmental staff meetings per community and in Alice Springs	6 per location per annum	Ongoing
New staff understand our Council, its role and identity	<input type="checkbox"/>	Implementation of induction process	Implemented	December 2017
	<input type="checkbox"/>	Percentage of staff who have completed the induction process	80%	December 2017

4.3 Support financial sustainability and compliance

Key Performance Indicators will be monitored through the life of the plan and reviewed by Council on a quarterly basis

Strategy		Key Performance Indicator	Target	Target Date
Opportunities found to increase the impact of our limited resources	<input type="checkbox"/>	\$ value of additional contracts / services secured	\$1m per annum	Ongoing
	<input type="checkbox"/>	Dollar amount of external funding secured towards Council's operations	\$685,000 per annum	Ongoing
Compliant records management system is implemented	<input type="checkbox"/>	New file structure approved and implemented	Implemented	December 2017
	<input type="checkbox"/>	Percentage of Alice Springs staff who have received MagiqDocs and records training	100%	June 2018

Our Service Delivery



Opportunities and Challenges for Service Delivery

Opportunities

- Building partnerships in the region
- Local Authorities becoming a strong voice for their communities
- Finding more ways to recognise and support our staff across the communities, to build a stronger workforce
- Seek and develop additional revenue sources
- Work experience, succession planning, mentoring and training to support more local people into jobs
- Harnessing our positive public perception
- Harnessing new technologies to improve our communication and services

Challenges

- Uncertainty of funding from NT and Federal Government
- Changes to legislation and government priorities
- Funding reductions leading to less employment for local people in communities
- Increased competition among organisations delivering services in a user-pays environment
- Cost-shifting to local government by other levels of government
- Community conflict impacting on all areas of community life, and Council services
- Severe weather events impeding service delivery and damaging infrastructure
- Poor road infrastructure causing above average wear and tear, leading to inflated transport costs

List of Council and Other Services

Council Services

Service Centre Delivery

Council Infrastructure

- Buildings and Facilities
- Fleet Management

Municipal Services

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

Council Engagement

- Communications
- Council and Local Authorities
- Customer Service
- Governance

Support and Administration

- Financial Management
- Human Resources
- Information Technology
- Records Management
- Staff Training
- Staff Housing
- Workplace Health and Safety

Non-Council Services

Outstation Services

- Infrastructure
- Housing Maintenance Services
- Municipal and Essential Services

Swimming Pools

Commercial Operations

- Airstrip Maintenance
- Centrelink
- Community Store
- Essential Services
- Postal services

Community Services

Children's Services

- Early Learning Program
- Outside School Hours Care

Community Safety

- Community Night Patrol

Home Care

- Disability Support
- Home Support

Youth Services

- Sport and Recreation
- Youth Development
- Youth Diversion

Services Offered by MacDonnell Regional Council by Community

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

*Half the community receives mains sewerage and half is on septic ♣ Limited Sport and Recreation service only

Possibilities for Cooperation

Our Councillors have identified collaboration and cooperation as a priority to help us achieve better outcomes in our communities. Indeed many of the issues faced cannot be addressed by agencies working on their own.

Funding reductions mean that the same services are expected with fewer resources; and competition for those resources is increased. Through co-funding on projects, shared delivery and advocacy, and taking advantage of in-kind support, we can achieve the aims of the Council, and other organisations working with and for our communities.

Through the Community Development Program (CDP), for instance, there remains a high need to find meaningful work experience opportunities for participants that will prepare them for ongoing employment. The national Empowered Communities initiative (EP), active in our region, addresses fundamental issues facing our communities. Our cooperation has already begun with EP addressing Council and Local Authority meetings. We hope to engage with other programs and providers to deliver community-driven and innovative projects.

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

MacDonnell Regional Council will continually strive to identify partners and create collaborative opportunities to bring less duplication and greater efficiencies and coherence in service delivery across our region, ultimately benefiting our communities.

MacDonnell Regional Council Standards and Service Levels

In order to ensure continuous improvement in service delivery in our 13 communities, MacDonnell Regional Council has established service levels for Council service delivery, linked to multi-year implementation plans and our Strategic Plan to continuously increase the standards. All service levels are accompanied by staff management and training strategies. More information about MacDonnell Regional Council standards and service levels can be found on our website at www.macdonnell.nt.gov.au/about/standards

The standards and service levels are briefly summarised below:

Council Services

Cemetery Guidelines

12 Council Service Delivery Centres have responsibility for cemeteries. Four service levels have been identified:

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

Parks and Open Spaces

The MRC Parks and Open Spaces guidelines outline standards to be achieved over a five year timeframe (2012 – 2017). This Regional Plan extends that timeframe. All 13 Council Service Delivery Centres oversee open spaces with widely varying maintenance standards and infrastructure.

Six service standards have been developed:

- 1 Site identification and clearing (retaining trees if present)
- 2 Fencing or bollards and carpark installation
- 3 Shade structure and wheelie bins
- 4 Signage, water bubbler, table and seating and BBQ
- 5 Lighting, pathways, landscaping and playground equipment
- 6 Irrigation and grass where feasible

Sports Grounds Guidelines

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

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

Waste Management Guidelines

The MRC Waste Management guidelines provide baseline standards which MRC aims to achieve within three years (2016 - 2019). All 13 Service Delivery Centres have responsibility for landfill sites of widely varying standards and all provide waste collection services. Four service levels have been identified:

- 1 Reduce Risk – two wheelie bin collections per week; no burning at landfill and secure storage of waste, plant and equipment
- 2 Remediate Old Sites – community education about waste management; milestones for management of landfill sites
- 3 Review and Improve – removal of bulky goods historically dumped around the community; higher level landfill management milestones
- 4 New waste management facilities as funding becomes available

Street Lighting

MRC maintains street lights in the region based on the following five standards:

- 1 Total number of MRC streetlights
- 2 Audit of all streetlights within the first week of each month
- 3 Restore community streetlight levels that drop below 70% within 30 days
- 4 Average year to date level of operational streetlights in each community at 75%+
- 5 Deliver services on budget

Roads Maintenance

MRC has a highly detailed Transport Asset Management Plan that is reviewed annually. The summary of the plan is: 'To maintain, upgrade and renew sealed and unsealed roads within the MRC road network to meet service levels set by Council in annual budgets'.

Non-Council Services

Children's Services

Children's Services continues to work towards the National Quality Framework (NQF) for Early Childhood Education and Care, which sets a national benchmark for the quality of education and care services. The NQF is divided into seven Quality Areas:

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

Community Safety

The Community Safety Projects Operational Framework outlines the standards that our community safety services work to achieve. The framework covers:

- 1 Service delivery
- 2 Asset management
- 3 Administration

Home Care Services

Home Care Services operated in compliance with three standards set out in the National Home Care Standards. The standards are:

- 1 Standard 1: Effective Management
- 2 Standard 2: Appropriate Access and Service Delivery
- 3 Standard 3: Service User Rights and Responsibilities

A triennial external review of aged care services occurs to ensure compliance with standards and legislation. The 2017 reviews of Home Care Services in Areyonga, Imanpa, Haasts Bluff and Papunya resulted in all services being assessed as fully compliant with these standards.

Youth Services

The Youth Model standards have been developed for youth services in Central Australia. Our Youth Services operates in accordance with these standards, which are:

- 1 Resources and Infrastructure
- 2 Regularity and Consistency of Activities.
- 3 Gender and Age Status Appropriate Activities
- 4 Activities which are Meaningful, Stimulating and Culturally Relevant.
- 5 Involvement of Role Models

Other Services

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

Performance Monitoring and Reporting

Community

Community members are able to attend Local Authority meetings to observe their deliberations and decisions, including on projects. They can also speak directly to Council Services Coordinators, Council staff and their Local Authority members and ward councillors for feedback and updates. Council conducts annual community feedback questionnaires on its provision of services.

Local Authorities

Local Authorities have the functions outlined on page 8. Council reports regularly to Local Authorities on progress against their plans and decisions, and any other strategies or areas of concern that the Local Authorities have identified.

Council

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

Directorate

Directors are responsible for the monitoring, reporting and implementation of their Operational Plans. These Operational Plans help ensure the achievement of KPIs, leading to positive outcomes for the community.

Much of the work of MacDonnell Regional Council is funded from external agencies, either by funding agreements or commercial contracts. Funding agencies impose on Council detailed performance targets and reporting regimes to monitor outcomes.

Staff

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

NT Government and General Public

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

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

Our Financial Planning

Budget 2017/18 – 2020/21 (including Capital Expenditure)

	2017/18 Budget			2018/19 Budget		2019/20 Budget		2020/21 Budget	
	Income	Expenditure	Net Income / (Expenditure)	Income	Expenditure	Income	Expenditure	Income	Expenditure
Council Services									
Service Centre Delivery	5,414,653	12,663,854	(7,155,641)	5,482,800	12,807,970	5,576,010	13,025,710	5,670,800	13,247,150
Council Engagement	966,965	2,193,252	(1,226,287)	983,400	2,230,540	1,000,120	2,268,460	1,017,120	2,307,020
Support and Administration	9,111,895	1,291,750	7,888,635	9,266,800	1,317,990	9,424,340	1,340,400	9,584,550	1,363,190
Total Council Services	15,493,513	16,148,856	(493,293)	15,733,000	16,356,500	16,000,470	16,634,570	16,272,470	16,917,360
Non-Council Services									
Outstations	1,350,066	1,350,066	–	1,373,020	1,373,020	1,396,360	1,396,360	1,420,100	1,420,100
Swimming Pools	56,000	365,532	(309,532)	56,950	371,750	57,920	378,070	58,900	384,500
Commercial Operations	4,405,180	3,419,285	985,895	3,861,620	2,902,990	3,927,270	2,952,340	3,994,030	3,002,530
Community Services	14,536,809	14,536,809	–	14,783,930	14,783,930	15,035,260	15,035,260	15,290,860	15,290,860
Total Non-Council Services	20,348,055	19,671,692	676,363	20,075,520	19,431,690	20,416,810	19,762,030	20,763,890	20,097,990
Total	36,003,618	35,820,548	183,070	35,808,520	35,788,190	36,417,280	36,396,600	37,036,360	37,015,350
Capital Expenditure									
Vehicles, Plant and Equipment	1,600,000	1,739,570	(139,570)	1,627,200	1,627,200	1,654,860	1,654,860	1,682,990	1,682,990
Other Infrastructure	1,108,000	1,151,500	(43,500)	177,980	198,310	181,010	201,690	184,090	205,100
Surplus / (Deficit) before Non-Cash Expenditure			–			–		–	–
Non-Cash Expenditure									
Depreciation	–	1,778,910	(1,778,910)	–	1,809,160	–	1,839,920	–	1,871,200
Surplus / (Deficit)			(1,778,910)		(1,809,160)		(1,839,920)		(1,871,200)

Key Assumptions of the Income and Expenditure Budget

- 1 At the time of preparation of this budget the Council is engaged in discussions with funding bodies regarding grants for 2017/18. This budget therefore reflects a combination of known and anticipated funding for its continuing services based on previous experience and known service requirements.
- 2 Administration fees made by the Council have previously, in general, been set at 15%. Charges are made to income external to Core Services (it should be noted that some grants will not pay 15% and this is a continuing negotiation).
- 3 Whilst operation costs of running Swimming Pools in the Council area have been included, it is assumed these will be offset by a small amount of income sourced to assist with their operation. This continues to be a major impact on the sustainability for the overall Council area.
- 4 All other current services will continue to be provided by the Council.
- 5 Discretionary funds provided to Local Authorities have been set at \$4,000. In addition funds resulting from the Northern Territory Government's promise of grants to Local Authorities have again been included as it is believed that these are to be available again in 2017/18.
- 6 The budget has been set with the assumption that there will be no CPI increase in government funding as the potential increases and/or the quantum of any increase is still unknown. The budget incorporates the reduction this will require in the services provided by Council.
- 7 In the absence of a significant rates base, the Commonwealth and Territory Governments will continue to fund services.
- 8 After consideration of the impact of the potential lack of CPI increase in grant funding (Council's major income source), the cost price index increase at December 2016, the Local Government cost price index and Council's own observations in relation to increased costs, the budget has been prepared on the basis of an increase in rates of 3%, with all other fees and charges being increased by approximately 3%.
- 9 Election costs are included in 2017/18, increasing expenditure in that year by \$53,500.
- 10 Expenses have been estimated to increase by an average of 1.7% over the life of the plan.
- 11 There are no additional major initiatives planned over the next four years, outside the goals outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- 12 The repairs, maintenance, management and development of infrastructure is intended to continue for the life of the plan at the same level as detailed in the 2017/18 year budget with increases in line with inflation.
- 13 Council policy is to not capitalise roads, therefore road expenditure is reflected in full in the Council Services line within the budget.
- 14 Expenditure on plant and equipment has been reduced but will cover the expected depreciation for the year, it is believed this reduction will not significantly impact ongoing service provision. Additionally Council has resolved to set aside any surplus from operations in the 2016/17 year into its reserve for funding replacement of Council assets and other future projects.

Detailed Budget 2017/18 (including Communities and Alice Springs)

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Council Services															
Service Centre Delivery															
Manage Council Buildings and Facilities	752,931	113,320	55,501	34,754	31,982	23,580	31,482	60,284	37,650	156,874	35,082	35,252	44,103	55,467	37,600
Employee Costs	111,320	111,320	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	641,611	2,000	55,501	34,754	31,982	23,580	31,482	60,284	37,650	156,874	35,082	35,252	44,103	55,467	37,600
Maintain Roads	4,977,803	4,655,753	10,510	29,340	25,720	14,460	35,160	46,810	19,920	28,240	20,650	21,340	29,080	23,540	17,280
Employee Costs	344,740	306,400	1,740	1,740	290	0	10,460	5,230	1,160	5,520	5,230	0	1,740	3,490	1,740
Other Operational	4,613,063	4,329,353	8,770	27,600	25,430	14,460	24,700	41,580	18,760	22,720	15,420	21,340	27,340	20,050	15,540
Capital	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Council Service Delivery	2,842,350	646,220	123,150	151,750	145,120	180,620	199,170	150,900	186,160	176,800	198,880	187,670	187,780	158,300	149,830
Employee Costs	2,148,990	569,420	88,910	88,910	112,840	136,770	136,770	117,450	147,260	112,840	148,910	136,770	144,360	115,830	91,950
Other Operational	693,360	76,800	34,240	62,840	32,280	43,850	62,400	33,450	38,900	63,960	49,970	50,900	43,420	42,470	57,880
Civil Works	3,503,260	42,790	265,100	260,950	321,800	242,590	205,710	389,180	184,980	276,040	233,170	257,400	349,390	230,600	243,560
Employee Costs	3,386,970	0	250,710	251,310	299,950	226,690	219,220	387,620	170,380	251,310	251,510	300,150	332,210	243,640	202,270
Other Operational	116,290	42,790	14,390	9,640	21,850	15,900	-13,510	1,560	14,600	24,730	-18,340	-42,750	17,180	-13,040	41,290
Fleet Management	2,897,815	2,897,815	0												
Employee Costs	76,625	76,625	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	1,221,190	1,221,190	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	1,600,000	1,600,000	0	0	0	0	0	0	0	0	0	0	0	0	0
Fleet Workshop Alice Springs	478,055	478,055	0												
Employee Costs	434,955	434,955	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	43,100	43,100	0	0	0	0	0	0	0	0	0	0	0	0	0
Library	38,350	0	0	0	0	0	0	0	0	0	0	0	38,350	0	0
Employee Costs	23,920	0	0	0	0	0	0	0	0	0	0	0	23,920	0	0
Other Operational	14,430	0	0	0	0	0	0	0	0	0	0	0	14,430	0	0
Parks, Ovals and Public Spaces	90,650	0	3,500	3,500	3,500	3,500	3,500	3,500	48,650	3,500	3,500	3,500	3,500	3,500	3,500
Other Operations	67,150	0	3,500	3,500	3,500	3,500	3,500	3,500	25,150	3,500	3,500	3,500	3,500	3,500	3,500
Capital	23,500	0	0	0	0	0	0	0	23,500	0	0	0	0	0	0
Waste Management	350,000	175,000	40,000	0	0	0	55,000	0	0	0	0	0	80,000	0	0
Employee Costs	106,080	106,080	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	68,920	68,920	0	0	0	0	0	0	0	0	0	0	0	0	0
Capital	175,000	0	40,000	0	0	0	55,000	0	0	0	0	0	80,000	0	0
Street and Public Lighting	102,720	0	8,440	7,450	5,730	8,440	4,920	10,340	6,450	11,640	5,380	9,290	15,470	4,830	4,340
Other Operational	102,720	0	8,440	7,450	5,730	8,440	4,920	10,340	6,450	11,640	5,380	9,290	15,470	4,830	4,340

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Manage Head Office Administration and Records	137,437	137,437	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	117,537	117,537	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	19,900	19,900	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage HR	410,793	407,383	220	220	220	220	220	440	220	440	220	220	220	330	220
Employee Costs	395,758	395,758	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	15,035	11,625	220	220	220	220	220	440	220	440	220	220	220	330	220
Training and Development	73,660	25,300	3,510	4,160	2,990	3,770	3,640	5,850	2,600	4,290	3,510	4,810	4,160	4,160	910
Employee Costs	58,160	9,800	3,510	4,160	2,990	3,770	3,640	5,850	2,600	4,290	3,510	4,810	4,160	4,160	910
Other Operational	15,500	15,500	0	0	0	0	0	0	0	0	0	0	0	0	0
Manage Finance	545,545	545,545	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	542,095	542,095	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	3,450	3,450	0	0	0	0	0	0	0	0	0	0	0	0	0
Workplace Health and Safety	139,171	139,171	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	134,571	134,571	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	4,600	4,600	0	0	0	0	0	0	0	0	0	0	0	0	0
Corporate Costs	-2,202,751	-2,208,101	375	375	470	375	470	470	375	470	375	375	470	375	375
Employee Costs	-426,720	-426,720	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	-1,776,031	-1,781,381	375	375	470	375	470	470	375	470	375	375	470	375	375
Non-Council Services															
Outstations Civil Works	858,440	205,170	0	0	0	0	52,610	28,250	0	0	81,800	258,420	8,950	223,240	0
Employee Costs	426,710	162,500	0	0	0	0	24,510	0	0	0	24,590	95,720	0	119,390	0
Other Operational	431,730	42,670	0	0	0	0	28,100	28,250	0	0	57,210	162,700	8,950	103,850	0
Outstations Housing Repairs and Maintenance	334,126	56,680	0	0	0	0	28,350	14,584	7,291	0	32,805	114,839	3,651	75,926	0
Employee Costs	56,680	56,680	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	277,446	0	0	0	0	0	28,350	14,584	7,291	0	32,805	114,839	3,651	75,926	0
Homelands Extra Allowance	157,500	0	0	0	0	0	22,500	18,000	0	0	4,500	45,000	0	67,500	0
Other Operational	157,500	0	0	0	0	0	22,500	18,000	0	0	4,500	45,000	0	67,500	0
Operate Swimming Pools	365,532	0	0	98,249	0	0	0	0	0	154,784	0	0	112,499	0	0
Employee Costs	236,652	0	0	63,689	0	0	0	0	0	108,774	0	0	64,189	0	0
Other Operational	128,880	0	0	34,560	0	0	0	0	0	46,010	0	0	48,310	0	0
Commercial Operations															
Manage Technical Services	191,930	191,930	0	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	177,530	177,530	0	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	14,400	14,400	0	0	0	0	0	0	0	0	0	0	0	0	0
Operate Community Store	246,890	0	246,890	0	0	0	0	0	0	0	0	0	0	0	0
Employee Costs	87,550	0	87,550	0	0	0	0	0	0	0	0	0	0	0	0
Other Operational	159,340	0	159,340	0	0	0	0	0	0	0	0	0	0	0	0

	Total	Alice Springs	Amoonguna	Areyonga	Docker River	Finke	Haasts Bluff	Hermannsburg	Imanpa	Kintore	Mount Liebig	Papunya	Santa Teresa	Titjikala	Wallace Rockhole
Essential Services	1,309,910	122,290	12,750	102,900	106,160	102,800	106,950	107,130	106,150	106,400	103,150	106,870	106,620	106,140	13,600
Employee Costs	1,023,120	99,040	8,750	79,900	83,160	79,800	83,950	83,650	83,150	83,150	79,900	83,140	83,140	83,140	9,250
Other Operational	286,790	23,250	4,000	23,000	23,000	23,000	23,000	23,480	23,000	23,250	23,250	23,730	23,480	23,000	4,350
Centrelink	558,520	0	55,850	55,850	55,850	55,850	27,930	27,930	27,930	55,850	55,850	27,930	0	55,850	55,850
Employee Costs	558,520	0	55,850	55,850	55,850	55,850	27,930	27,930	27,930	55,850	55,850	27,930	0	55,850	55,850
Manage Projects	1,852,475	-156,795	0	476,410	367,340	989,830	0	175,690	0						
Employee Costs	39,950	23,030	0	0	0	0	0	0	0	9,300	4,020	2,850	0	750	0
Other Operational	1,062,525	-179,825	0	0	0	0	0	0	0	467,110	363,320	236,980	0	174,940	0
Capital	750,000	0	0	0	0	0	0	0	0	0	0	750,000	0	0	0
Airstrip Maintenance	9,560	0	0	1,050	940	1,420	1,090	1,050	0	1,430	1,090	450	1,040	0	0
Other Operational	9,560	0	0	1,050	940	1,420	1,090	1,050	0	1,430	1,090	450	1,040	0	0
Community Services															
Community Safety	3,276,510	1,104,170	180,060	180,660	180,910	180,060	180,660	183,290	180,670	180,920	180,670	183,200	180,570	180,670	0
Employee Costs	2,579,080	569,680	167,450	167,450	167,450	167,450	167,450	167,450	167,450	167,450	167,450	167,450	167,450	167,450	0
Other Operational	697,430	534,490	12,610	13,210	13,460	12,610	13,210	15,840	13,220	13,470	13,220	15,750	13,120	13,220	0
Youth Services	3,986,299	1,239,709	217,550	191,440	44,490	54,650	209,810	387,630	139,540	360,250	189,620	347,010	371,940	221,400	11,260
Employee Costs	2,531,650	553,880	167,110	134,150	43,490	43,490	152,970	256,450	119,470	247,090	134,150	257,860	257,710	162,430	1,400
Other Operational	1,454,649	685,829	50,440	57,290	1,000	11,160	56,840	131,180	20,070	113,160	55,470	89,150	114,230	58,970	9,860
Home Care Services	2,751,790	710,820	267,740	264,100	0	212,990	195,350	319,900	195,280	0	0	304,910	0	280,700	0
Employee Costs	1,512,660	532,660	128,920	123,710	0	110,850	97,980	141,790	110,850	0	0	154,400	0	111,500	0
Other Operational	1,239,130	178,160	138,820	140,390	0	102,140	97,370	178,110	84,430	0	0	150,510	0	169,200	0
Children's Services	3,894,170	318,300	0	283,580	184,870	331,150	375,950	507,760	0	385,950	375,950	292,300	440,950	397,410	0
Employee Costs	2,664,430	142,270	0	212,740	140,110	212,380	259,870	374,170	0	263,700	257,280	224,270	310,300	267,340	0
Other Operational	1,229,740	176,030	0	70,840	44,760	118,770	116,080	133,590	0	122,250	118,670	68,030	130,650	130,070	0
SNP School Nutrition Program	612,040	241,510	0	62,750	0	62,750	62,750	0	62,280	0	57,250	0	0	62,750	0
Employee Costs	336,590	150,950	0	30,940	0	30,940	30,940	0	30,940	0	30,940	0	0	30,940	0
Other Operational	275,450	90,560	0	31,810	0	31,810	31,810	0	31,340	0	26,310	0	0	31,810	0
Self Funded Sports and Recreation	16,000	1,500	1,500	1,500	0	0	1,500	1,500	0	2,500	1,500	1,500	1,500	1,500	0
Other Operational	16,000	1,500	1,500	1,500	0	0	1,500	1,500	0	2,500	1,500	1,500	1,500	1,500	0
Total	40,490,528	15,086,674	1,543,046	1,863,038	1,346,107	1,567,660	2,054,542	2,509,088	1,301,976	2,618,283	2,040,012	3,381,501	2,185,673	2,413,668	579,260

MacDonnell Regional Council Member Allowances

The following rates of allowances for Councillors are applicable from
1 July 2017 to 30 June 2018:

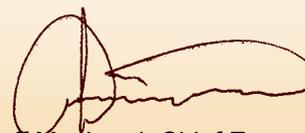
Approved Member Allowances		Draft 2017/18
<i>(Once allowances for a financial year have been set, they cannot be changed Local Government Act)</i>		
Ordinary Council Member		
Base Allowance		\$13,151.83
Electoral Allowance		\$4,812.67
Professional Development Allowance		\$3,653.68
Maximum Extra Meeting Allowance		\$8,767.88
<i>(Paid at the per day rates approved within Council's policy)</i>		
Total Claimable		\$30,386.06
Deputy Principal Member		
Base Allowance		\$27,039.81
Electoral Allowance		\$4,812.67
Professional Development Allowance		\$3,653.68
Total Claimable		\$35,506.16
Principal Member		
Base Allowance		\$73,125.37
Electoral Allowance		\$19,247.18
Professional Development Allowance		\$3,653.68
Total Claimable		\$96,026.23
Acting Principal Member		
Daily Rate		\$254.42
Total Claimable (Maximum 90 Days)		\$22,897.80
Local Authority Member per meeting		
Chairperson Allowance		\$164.00
Ordinary Member Allowance		\$123.00

The MacDonnell Regional Council's 2017/18 budget includes \$484,820 in respect of Members' Allowances. Elected Members' Allowances are paid in accordance with Council Policy and in line with the Minister's Guideline established under the *Local Government Act*.

2017/18	Development	Maintenance
Roads	\$3,120,136	\$1,857,667
Buildings and Facilities	\$750,000	\$486,848
Staff Housing	\$183,000	\$402,820
Fleet	\$1,600,000	\$1,171,105
Other Infrastructure	\$175,000	\$1,025,965
Total	\$5,828,136	\$4,944,405

Rate 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 area.



Jeff MacLeod, Chief Executive Officer, MacDonnell Regional Council
Wednesday 24 May 2017

Rates and Charges Declaration for 2017/18

Rates

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

- 1 Pursuant to Section 148 of the Act, the Council declares rates consisting of a combination of fixed charges and valuation based charges including a minimum charge. For valuation based rates, pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value (UCV) method as the basis of the assessed value of allotments within the council area.
- 2 The Council intends to raise, for general purposes by way of rates, the amount of \$892,310 which will be raised by application of:
 - (a) Differential rates with differential minimum amounts being payable in application of each of those differential rates; or
 - (b) A fixed charge (“flat rate”)
- 3 The council hereby declares the following rates:
 - (a) With respect to every allotment of rateable land within the council area that is used for residential purposes, a flat rate of \$861.65 for each allotment.
 - (b) With respect to every allotment of rateable land within the council area that is used for commercial or business purposes, a flat rate of \$1,019.65 for each allotment.
 - (c) With respect to every allotment of conditionally rateable land within the council area:
 - (i) A rate of 0.000299 multiplied by the assessed value of land held under a Pastoral Lease, with the minimum amount being payable in the application of the differential rate being \$368.31;

- (ii) A rate of 0.0034 multiplied by the assessed value of land occupied under a Mining Tenement with the minimum amount being payable in the application of the differential rate being \$871.68.
- (d) With respect to every allotment of rateable land within the council area not otherwise described elsewhere in this declaration, a flat rate of \$1,019.65 for each allotment.

Charges

- 4 Pursuant to Section 157 of the Act, the Council declares the following charges in respect of the garbage collection services it provides for the benefit of all land within the following designated communities within the council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
- 5 Council intends to raise \$862,000 by these charges.
- 6 Garbage collection services are provided weekly in the designated communities within the council area of Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole.
- 7 For the purpose of paragraphs 8:
 - “residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of *Unit Titles Act*.
 - “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling).

- 8 The following charges are declared:
- (a) A charge of \$761.70 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each residential dwelling within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.
 - (b) Other than a residential dwelling to which paragraph 8 (a) applies, a charge of \$1,523.40 per annum for each allotment used for commercial, industrial or community use purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mt. Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.

Payment of Rates and Charges

- 9 Pursuant to section 161 of the Act, Council determines that rates and charges for the year 1 July 2017 to 30 June 2018 inclusive, shall be due and payable in two approximately equal instalments on the following dates namely:-

First instalment Friday 13 October 2017

Second instalment Friday 16 March 2018

- (a) Payment of all or any remaining instalments may be made on or before the due date of the next instalment.
- (b) Details of due dates and specified amounts will be listed on the relevant rates notice under section 159 of the Act (“the Rates Notice”).
- (c) Variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rate Notice.

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

Relevant Interest Rate

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

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

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

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

The rates as a revenue source at MacDonnell Regional Council represent just 2% of revenue so are a minor part of its revenue. The rates for Pastoral

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

The remaining rates in the Council have increased by 3%, which reflects the need to cover reduced income from other areas and pay for cost increases in order to help maintain the current level of services within the Council. The Council currently has a low level of reserves which they are aiming to use for future capital and project expenditure.

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

Fees and Charges Schedule

The following Fees and Charges are correct as at 1 July 2017. Council reserves the right to vary them from time to time and current rates can be found at: www.macdonnell.nt.gov.au/about/rates-fees-charges

Short Term Accommodation

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

Short Term Accommodation	Unit	Fee (gst inc)
All communities (except Amoonguna)	per Person / per Night	\$81.00

Administration

	Unit	Fee (gst inc)
A4 Photocopying	per Page	\$2.40
A3 Photocopying	per Page	\$4.70
A4 Faxing	per Page	\$3.50
A4 Scanning and Emailing Documents	per Page	\$3.50

Meeting Room and Office Use

	Unit	Fee (gst inc)
Meeting rooms in Council offices	per Day	\$227.00
Meeting rooms in Council offices	per ½ Day	\$113.00
Use of office (where available)	per Day	POA*
Use of office facilities (where available)	per Person/per Day	POA*

* price on application

Swimming Pool

	Unit	Fee (gst inc)
Season Pass – Family *	per Season	\$556.00
Season Pass – Adult	per Season	\$190.00
Season Pass – Child	per Season	\$95.00
Prepaid 10 Swim – Adult	prePaid	\$47.00
Prepaid 10 Swim – Child	prePaid	\$24.00

* Family Season Pass constitutes 2 adults and 2 children

Children's Services

	Unit	Fee (gst n/a)
Early Learning Program	per Week	\$25.00
After School Hours Care	per Week	\$10.00
Vacation Care Program	per Week	\$25.00

School Nutrition Program

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

Home Care Services

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

Home Care Packages	Unit	Fee (gst n/a)
Administration of Package		24%
Advocacy Referrals Brokerage	per Hour	\$58.00 [‡]
Bush Trip	per Hour	\$61.50
Centre Activity	per Hour	\$51.00
Cleaning (house or yard)	per Hour	\$61.00
Equipment Check	each	\$12.00
Equipment Coordination	per Hour	\$58.00
Equipment Purchase		POA*
Laundry (includes collection and delivery)	per Load	\$58.00
Laundry (powder)	each	\$2.00
Meals – Breakfast	per Meal	\$17.00
Meals – Hamper (delivered)	each	\$57.50
Meals – Lunch	per Meal	\$36.00
Meals – Morning Tea	per Meal	\$16.50
Money Business (administrative support)	per Hour	\$53.50
Package Management Review	per Hour	\$58.00
Personal care items (toiletries and laundry powder)	per Item	\$2.00
Shopping Assistance	per ½ Hour	\$24.00
Shower Assistance	each	\$53.00
Social Support	per ½ Hour	\$24.00
Tablet Reminder	each	\$12.00
Toileting Assistance	each	\$17.50
Transport (within community)	one way	\$12.00
Wood (firewood collection and delivery)	per Hour	\$58.50
Other		POA*

[‡] costs incurred will be added to fee

* price on application

All services are charged at a minimum of one unit.

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

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

Plant Hire

	Unit	Fee (gst inc)
4WD (with driver)	per km	\$1.70
Backhoe (with operator)	per Hour	\$206.00
Excavator (with operator)	per Hour	\$254.00
Forklift (with operator)	per Hour	\$141.00
Front End Loader (with operator)	per Hour	\$206.00
Front End Loader – Large (with operator)	per Hour	\$254.00
Grader (with operator)	per Hour	\$254.00
Skid Steer (with operator and attachments)	per Hour	\$141.00
Slasher (with operator)	per Hour	\$141.00
Septic Trailer	per Hour	\$141.00
Tractor (with operator)	per Hour	\$141.00
Truck – Articulated (with operator)	per Hour	\$254.00
Truck – HR (with operator)	per Hour	\$206.00
Truck – MR (with operator)	per Hour	\$141.00

Equipment Hire

	Unit	Fee (gst inc)
Brush Cutter (with operator)	per Hour	\$81.00
Cement Mixer	per Hour	\$70.00
Chainsaw (with operator)	per Hour	\$81.00
Crowbar	per Day	\$28.00
Generator	per Hour	\$70.00
Lawnmower (with operator)	per Hour	\$81.00
Posthole Borer	per Hour	\$70.00
Rake	per Day	\$28.00
Shovel	per Day	\$28.00
Welder	per Hour	\$70.00
Wheelbarrow	per Day	\$28.00

Labour Hire (subject to availability)

	Unit	Fee (gst inc)
Council Service Coordinator	per Hour	\$103.00
Essential Services Operator	per Hour	\$163.00
Team Leader Works	per Hour	\$92.00
Works Assistant	per Hour	\$63.00
Other Skilled Staff	per Hour	POA*

* price on application

Penalties apply for work outside normal span of work hours.

Waste Management Fees

Municipal Solid Waste (non-commercial)	Unit	Fee (gst inc)
Clean Fill	< 1.5m ³ *	no charge
General Waste	< 1.5m ³ *	\$34.00
Green Waste	< 1.5m ³ *	no charge
Mixed Fill (soil, rock, rubbish)	< 1.5m ³ *	\$34.00

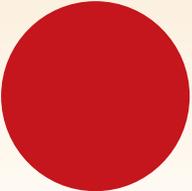
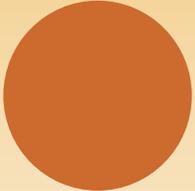
* volume of < 1.5m³ = ute / small trailer

Bins	Unit	Fee (gst inc)
Replacement 240 litre Wheelie Bin	each	\$108.00
Replacement parts	each	POA*
Service fee to supply and fit parts	per Hour	\$60.00
Skip Bin Hire	each	POA*

* price on application

Commercial and Industrial	Unit	Fee (gst inc)
Asbestos Disposal (only licenced facility)	m ³	\$541.00
Animal Carcasses	each	\$33.00
Batteries	each	\$5.00
Car Bodies	each	\$270.00
Clean Fill	< 3m ³ *	no charge
Clean Fill	< 6m ³ *	no charge
Concrete Rubble	< 1.5m ³ *	\$178.00
Concrete Rubble	< 3m ³ *	\$356.00
Concrete Rubble	< 6m ³ *	\$709.00
General Waste	< 3m ³ *	\$118.00
General Waste	< 6m ³ *	\$183.00
Green Waste	< 3m ³ *	\$63.00
Green Waste	< 6m ³ *	\$114.00
Metal Uncontaminated	< 1.5m ³ *	\$63.00
Metal Uncontaminated	< 3m ³ *	\$114.00
Metal Uncontaminated	< 6m ³ *	\$173.00
Mixed Fill (soil,rock,rubbish)	< 3m ³ *	\$118.00
Mixed Fill (soil,rock,rubbish)	< 6m ³ *	\$173.00
Septic Tank Effluent Pump Out	each	\$519.00
Solar Hot Water Systems	each	\$60.00
Timber (untreated)	< 3m ³ *	\$63.00
Timber (untreated)	< 6m ³ *	\$126.00
Timber (treated – includes pallets)	< 3m ³ *	\$85.00
Timber (treated – includes pallets)	< 6m ³ *	\$173.00
Tyre – Vehicle	each	\$18.00
Tyre – Light Truck (16")	each	\$34.00
Tyre – Truck Heavy Vehicle	each	\$63.00
Tyre – Plant and Equipment (tractor/wheel loader)	each	\$173.00
White Goods	each	\$18.00

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



MacDonnell
Regional Council

