

2023-2027 MACDONNELL REGIONAL COUNCIL
STRATEGIC PLAN INCORPORATING THE

2023-24

REGIONAL PLAN



Council welcome you to attend their meetings and Local Authority meetings in your community.
Details can be found at: www.macdonnell.nt.gov.au/meetings or from your council office.

The 2023-26 Strategic Plan of the MacDonnell Regional Council incorporates the 2023-24 Regional Plan and is produced in accordance with the Northern Territory of Australia *Local Government Act 2019*.

MacDonnell Regional Council consistently works with its funding partners in an endeavour to achieve shared goals, provide real employment and improve life opportunities for constituents.

Cover image: Jessie MacDonald, Hannah Zimran, and Glenys Hoosan.



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MESSAGE FROM OUR COUNCIL PRESIDENT



Welcome to the 2023-2024 Regional plan.

As President, I would like to start by thanking those in our organisation and communities who are less recognised, yet play an important role as to who we are, what we stand for and what we represent.

These are the ones who work quietly in the background at all levels to achieve great results. They are the backbone of our organisation who play a big role in providing future development for our communities.

This Regional Plan offers future growth and planning. It is an important document that includes vital information on how we can support communities in all sections.

One particular section which I am passionate about is our youth. They need guidance, structure, stability and support. They are very important to me and I would like to reach out to my fellow Councillors to help them when considering this Regional plan.

Our youth will always be our future. Ignore them, they will ignore us. Help them, they will help us. Their future is our future.

It is easy to dismiss what they say and think, yet we need to trust and listen to them. Their views are very important on what they can offer for their communities.

Youth add value in deciding what projects and infrastructure are needed for their communities and we need to take action wherever possible.

The development of sports facilities and other outdoor facilities or programs that support young people are very important and I encourage our Councillors, Local Authorities and Youth Board leaders to help with these issues so that communities know we are listening and actively seeking improvements for all.

Youth officers also play a key role in shaping future leaders and we need to allow them growth. Council depends on them to make informed decisions for the benefit of community members.

I would also encourage Councillors and Local authority members to listen carefully to our community members who may feel neglected, not listened to and who are the quiet ones.

Their voices and actions are silent yet their thoughts are very much loud and clear.

These are the ones who provide thoughtful insights into how communities can improve and we need to encourage them to be part of the conversation. They are just as important to future growth.

The extensive and exceptional work in communities over the last year is the product of careful planning, engagement and delivery of quality services.

We must work together. Whether it be local community staff who pick up litter every day, to those who help the young and old, to those who repair cars and even those in head office, we all know the value and importance of providing a quality service which helps our organisation and our communities thrive each and every day

For each of our 13 communities, we must help each other to keep communities strong and stand together.

My fellow Councillors provide me with inspiration, motivation and balance to help me make informed choices. They are extremely important to the direction of this plan and I thank them for all their assistance.

For communities to embrace us, we need to be open, accountable, respectful, inclusive and innovative. Council and Community go hand in hand.

I would also like to thank all those in Service Centre Delivery, Community Services, Technical and Corporate Services teams. The work you continue to provide is incredible and I sincerely appreciate all your help.

We have a very strong leadership team led by our CEO Jeff McLeod who offers key insights and direction when times are tough. He is a true leader with values and future direction that are hard to match for our environment.

I look forward to working with everyone throughout our communities and MRC staff to achieve the best possible results for this Regional Plan.

ROXANNE KENNY, President
MacDonnell Regional Council

MESSAGE FROM OUR CHIEF EXECUTIVE OFFICER



Welcome to this year's Regional plan.

I am very pleased with the strategy, planning and goals set for the 2023-2024 financial year.

MRC is an organisation which consistently provides direction with focus on the improvement of lives in communities we serve.

Each and every year, our Directors and Managers work hard to lead teams at all levels to produce outstanding services, of which I am extremely proud.

The extensive and exceptional work provided within the last year and continuing into the coming year, is the product of careful planning, engagement and delivery of quality services.

All this would not be possible without the strong and growing MRC workforce who are adaptive to their environment, professional and hard working.

I would like to extend my gratitude to everyone who plays their part within our team and especially those community members who lead by example in offering a better future with what we can offer.

With all Regional Plans, we set ourselves goals and objectives to fulfil our mission of serving the residents of the 13 communities under our care.

We need to help each other keep communities strong so we can stand together and be proud of what successes there are for years moving forward.

Our communities and their future can only function effectively provided there is collective input into what will benefit their local area.

MRC communities are spread over great distances within hot, cold, dusty and wet environments. Providing vital services to these communities is challenging yet we have also created the basis of local government which will stand the test of time.

This Regional Plan addresses the goals and objectives of the Strategic plan and defines specific key performance indicators and strategies to target the next operational year.

We are constantly improving by interacting with communities. This year we are working on the next step to ensure the MRC infrastructure meets the needs of the community as we plan for the future.

I encourage everyone to think of new ideas for our communities so they may review community infrastructure and developmental plans to ensure the benefits for residents in years to come.

We know how important employment in communities are for our residents, as such, we will continue to support local creation of more jobs. Major and minor projects all involve input and outcomes to achieve the right results.

From the basics of keeping our streets clean, cutting overgrown grass, to taking care of the young, elderly and vulnerable, we are committed to providing essential services and delivering on a well guided structured plan.

By the time this plan is released, we will have had two by-elections and will welcome new members onto council. I would encourage all community members to consider the opportunities that arise to represent community on a Local Authority or as a Youth Board member.

Local Authority members are a critical cog in a very large wheel. They play an important role in directing MRC services locally and offer key insights into the delivery of our services which are vital for infrastructure and maintenance of their area.

When we work together we succeed together.

Future growth, development and direction not only provides a better quality of life for residents, it offers hope and direction.

Our vision, our mission and our values need to align for a productive and successful Council which is not afraid to confront or overcome challenges.

We respect each other, we listen to each other, we succeed together, we commit together.

A core value of the MRC is to be innovative, so I look forward to new methods of engagement that will help all MRC residents inform Councillors and local government members about how the MRC can better deliver valuable services.

I look forward to working with everyone throughout our communities, our Elected Members and MRC staff to achieve the best possible results for this Regional Plan and that we offer a service which continues to benefit our communities here in Central Australia.

**JEFF MACLEOD, Chief Executive Officer
MacDonnell Regional Council**

Jake Potter, Reggie Lankin, June Crabb and Councillor Mark Inkamala in Hermannsburg for a Local Authority Meeting



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Our Council

OUR GOVERNANCE

Our Council, Culture and History

MacDonnell Regional Council covers 268,329km² of arid, desert environment at the heart of the Australian continent. The landscape of the region includes picturesque waterholes, iconic flora and fauna, striking red desert sands and rough-hewn mountain ranges.

Our Communities

Council takes its name from the ancient and spectacular MacDonnell Ranges, and covers 13 major remote communities, as well as many outstations and enterprises in the pastoral, tourism and mining industries.

The Australian Bureau of Statistics estimate a resident population of 6,583 based on the 2021 Census. The towns of Alice Springs and Yulara are excluded from the MRC boundaries.

At council, we recognise and respect the fact that Aboriginal Australians are the oldest-known continuous culture on the planet and have had their own forms of governance for tens of thousands of years.

We have been able to develop strong governance principles and practices by using effective two-way communication and engagement with the Aboriginal representatives on Council.

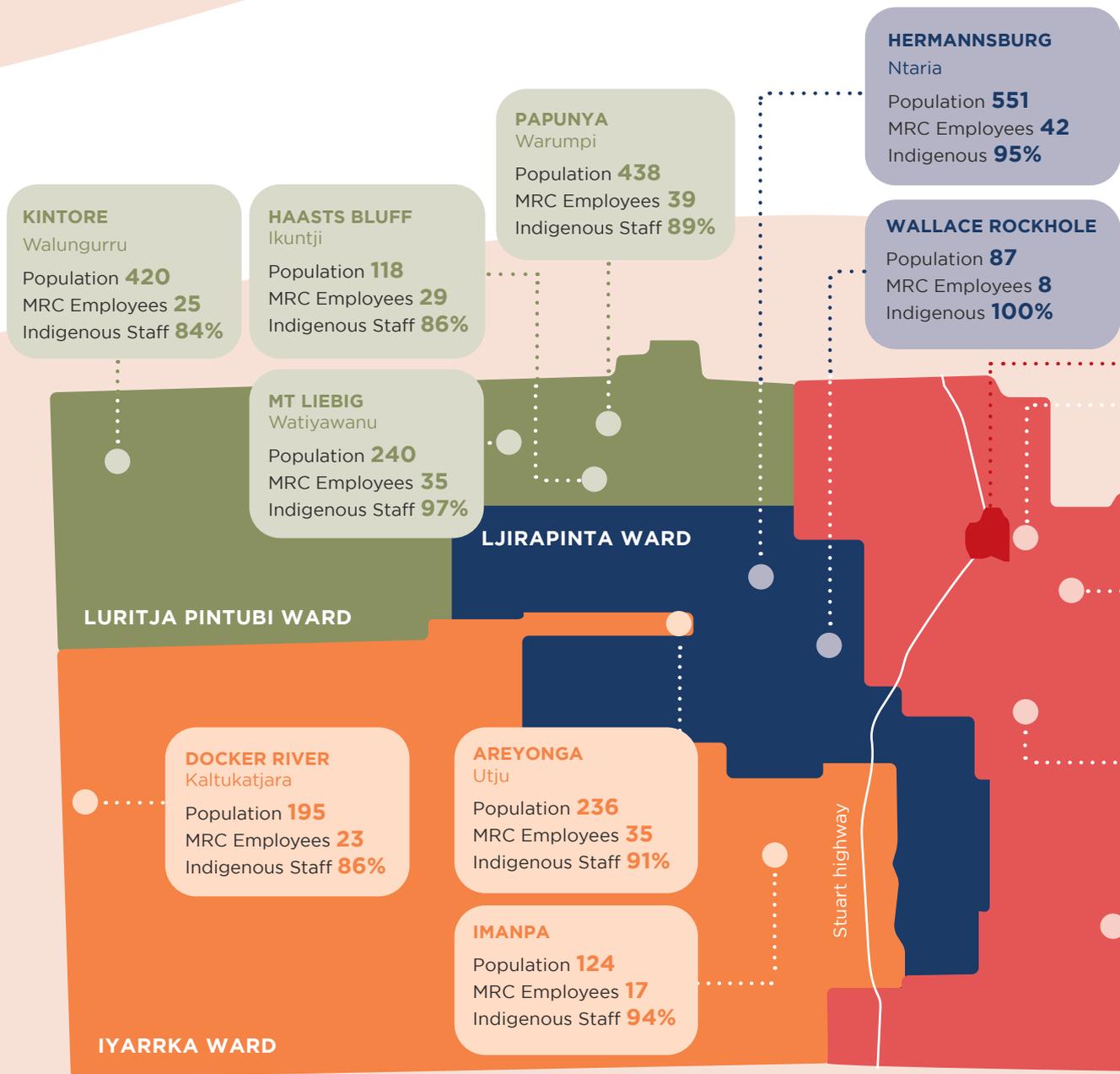
Our region is uniquely beautiful, with a powerful cultural and spiritual significance that can only truly be felt when living on or travelling across the land.

Our discussions often move easily between the Aboriginal languages spoken in the MacDonnell region (mainly Arrernte, Pitjantjatjara, Pintubi and Luritja) and English. Councillors also explore vastly different perspectives and expectations when weighing up the impacts of their decisions.

Council remains committed to providing quality assistance for all of our residents, operating from Service Delivery Centres in all 13 communities. The coordination of all services and the administration of governance, finance, funding arrangements, program management and human resources is undertaken centrally from our Alice Springs headquarters.

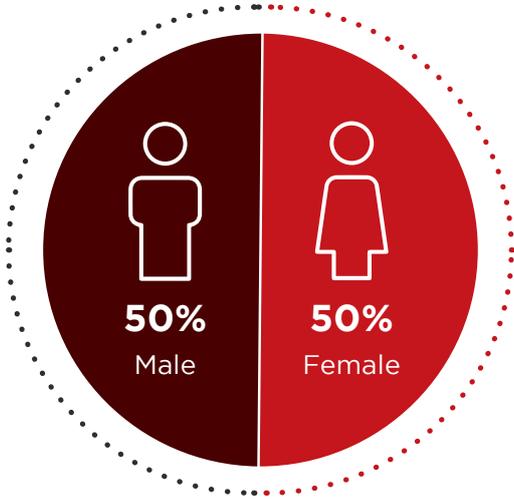
OUR WORKFORCE

TOTAL EMPLOYEES: 467
% INDIGENOUS
 Community based: 92.9%
 Head office Alice Springs: 7.9%

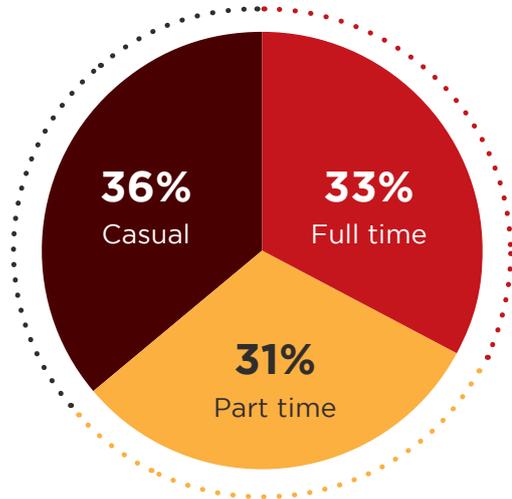


Population figures shown are from ABS 2021 Census

GENDER BALANCE



DIVISION OF LABOUR



HEAD OFFICE

Alice springs

MRC Employees **89**

Indigenous Staff **7.9%**

AMOONGUNA

Population **228**

MRC Employees **26**

Indigenous Staff **96%**

SANTA TERESA

Ltyentye Apurte

Population **609**

MRC Employees **36**

Indigenous Staff **94%**

TITJIKALA

Population **196**

MRC Employees **38**

Indigenous Staff **94%**

FINKE

Aputula

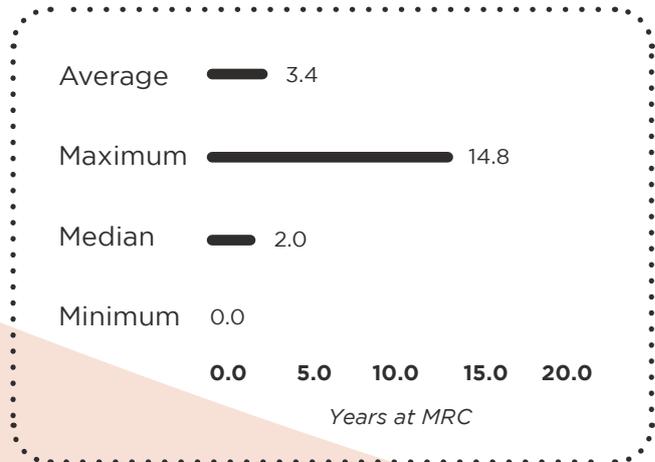
Population **191**

MRC Employees **22**

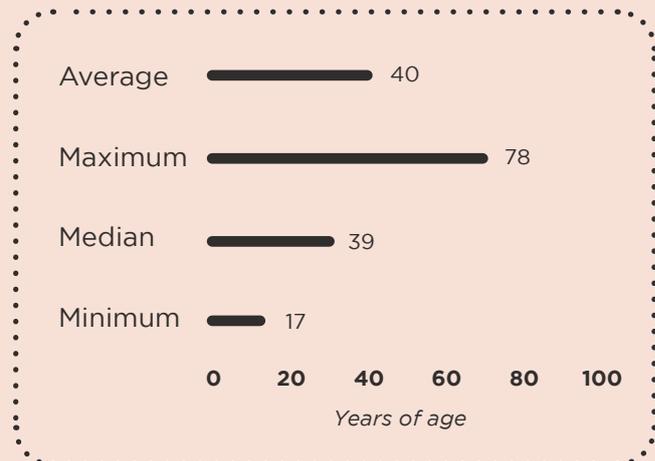
Indigenous Staff **95%**

RODINGA WARD

MRC EXPERIENCE STATISTICS



MIN/MAX AGE STATISTICS



THE COUNCIL

MacDonnell Regional Council was established in 2008, with 12 elected members in four wards. Councillors are elected for four years, with the most recent election held in August 2021.

Following these elections, newly-elected councillors joined with re-elected councillors to vote for their principal members. In this election Roxanne Kenny was re-appointed as President of MacDonnell Regional Council and Dalton McDonald was appointed as Deputy President.

Throughout each annual cycle, MRC holds an Ordinary Council Meeting every two months, and Special Council Meetings as required. Meetings are held in Alice Springs, on one of Council's 13 communities, or at a local business within the region.

Local Authorities

Local Authorities are established under the *Local Government Act 2019* and have the following functions:

- To involve local communities more closely in issues related to local government
- To ensure local communities have 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.

Staff

MacDonnell Regional Council currently employs 467 staff of whom 76% (358) are Aboriginal. 92.9% of community-based positions are filled by Aboriginal staff. Council employs a diverse range of people in a variety of service areas

All Council meetings are open to the public unless confidential business is being considered. MRC encourages attendance from residents of our communities and members of the public.

COMMITTEES OF COUNCIL

- Finance and Risk Committee
- Audit Committee
- Local Authorities (see following)

Dates, times, agendas and minutes for all Council and committee meetings, including Local Authority meetings, are available on the MacDonnell Regional Council website:

www.macdonnell.nt.gov.au/meetings

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

As vacancies arise, potential members nominate themselves for a Local Authority and Council approves the nominations at a Council Meeting. A Chair is chosen from the members of each Local Authority. Each Local Authority meeting is attended by its Ward Councillors and the President, when available, as well as by senior MacDonnell Regional Council staff.

LOCAL AUTHORITY PROJECTS

Project Number	Community	BUDGET
AMOONGUNA		
2107	Solar Lights	\$20,000.00
2230	Fence for the Footy Oval	\$5,000.00
2231	Shade shelter & water tank	\$10,000.00
2232	Softball oval cracker dust & fencing	\$5,000.00
NEW	Install water bubbler	\$3,816.68
AREYONGA		
2112	Solar Lights	\$22,000.00
2113	Shade Shelter and Water Tank	\$25,876.49
2116	Trees at football oval	\$6,506.81
NEW	Stage near Basketball Court	\$8,000.00
NEW	Fencing and Repairs at the playground	\$32,772.50
DOCKER RIVER		
2122	Score Board	\$42,610.00
2125	Shade Shelter for Parks	\$20,000.00
2128	Fencing at Playground & Lasseter Park	\$30,000.00
2129	Solar Light at entry into Docker River	\$31,718.55
FINKE		
2135	Wood fire BBQ	\$4,704.64
2136	Fence around Cemetery	\$27,361.82
HAASTS BLUFF		
2143	Solar lights for Sorry Camp	\$13,076.69
2145	Church Pews	\$5,000.00
2146	Trevor Carpark signage	\$3,000.00
2147	Church Pulpit oil works & Coffin trolley	\$1,000.00
2148	Church Lectern	\$1,000.00
HERMANSBURG		
2156	School Bus Stops	\$44,484.04
2381	Shade Shelter over stage slab	\$50,000.00
2382	Redevelopment of Softball Complex	\$67,234.71
2384	Mural for the 2nd Hand Shop	TBA
2235	Youth Board Project - Pool Table	\$14,060.00
NEW	Construction of a Softball Dugout	TBA
IMANPA		
2166	Walking track from school to shop	\$12,000.00
2167	Fence Around Church	\$30,000.00
2169	Repair the South Camp playground	SCD Budget
2237	Snake bite kits	\$7,134.88
2240	3 x Wood fire BBQs	\$2,000.00
KINTORE		
2172	Kintore Community-Hub Masterplan	\$169,037.85
2177	Basketball court upgrade	\$50,000.00
2243	Cement Floor for Shade Structure	\$21,000.00
2244	6 x Solar Lights - Install	\$5,843.48
2245	Youth Board - Softball Equipment	\$2,800.00
MT LIEBIG		
2182	Solar lights	\$5,881.56
2186	Garden Shade at the Cemetery	\$4,000.00
NEW	Stage with Power	\$15,000.00
NEW	Basketball Stadium	TBA
NEW	2 Solar lights for airstrip and sealed road.	\$7,500.00
PAPUNYA		
2196	Plaques for Aboriginal Pastors	\$5,000.00
2501	Windows/Seats for Church	\$10,000.00
2502	Portable Speaker System	\$2,000.00
NEW	Lights at Oval & Repairs to Scoreboard	\$27,897.58
2241	Canteen container	\$25,000.00
SANTA TERESA		
2204	Front Entrance project	\$90,000.00
2205	Solar light for Cross	\$20,000.00
2206	Shade and Seating at Cemetery	\$20,000.00
2208	Water refill station	\$8,500.00
2209	Santa Teresa Memorial Gardent	\$31,296.56
TITJIKALA		
2211	Park Rejuvenation	\$20,000.00
2217	Basketball Court area - refreshing lines	\$5,000.00
WALLACE ROCKHOLE		
2221	Boundary fence - Clearing	\$19,400.00
2223	Upgrade to Gordon Ida Park	\$6,000.00
2224	Community Hall - power meter	\$6,000.00
2225	Grade Fire breaks	TBA



Our Councillors

LJIRAPINTA WARD



COUNCILLOR
Bobby Abbott
Wallace Rockhole



COUNCILLOR
Mark Inkamala
Hermannsburg (Ntaria)



DEPUTY PRESIDENT
Dalton McDonald
Papunya (Warumpi)



COUNCILLOR
Jason Minor
Mt Liebig
(Watiyawanu)

LURITJA PINTUBI WARD



COUNCILLOR
Tommy Conway
Kintore
(Walungurru)



PRESIDENT
Roxanne Kenny
Hermannsburg (Ntaria)



COUNCILLOR
Andrew Davis
Amoonguna



COUNCILLOR
Lisa Sharman
Titjikala

RODINGA WARD



COUNCILLOR
Aloyiscois Hayes
Finke (Aputula)



COUNCILLOR
Patrick Allen
Finke (Aputula)



COUNCILLOR
Marlene Abbott
Docker River (Kaltukatjara)



COUNCILLOR
Abraham Poulson
Areyonga (Utju)

IYARRKA WARD

Our Organisational Structure



Chief Executive Officer
Jeff MacLeod



Director Corporate Services
Chris Kendrick

Manager Information Services

- Information Services
- Records Management

Manager Governance

- Governance
- Community Engagement
- Media and Public Relations
- Policy
- Customer Service

Manager Finance

- Grants
- Rates
- Accounts Payable and Receivable
- Payroll
- Financial Management and Reporting
- Audit and Risk Management

Executive Manager, People and Organisational Culture

- Recruitment
- Workplace Health and Safety
- Employee Relations
- Training and Development
- Performance Management
- Workplace Investigation



Director Technical Services
Aaron Blacker

Manager Property and Tenancy

- Section 19 Leasing
- Staff Housing Capital Works and R&M
- Building and Facility Capital Works and R&M
- Outstation Housing R&M
- Staff and Visitor Accommodation
- Swimming Pools
- Project Management

Manager Transport Infrastructure and Fleet

- Road Network R&M
- Road Capital Upgrades
- Waste Management Facility Capital Works
- Fleet Planning and Procurement
- Mobile Mechanical Workshop and Team
- Project Management



Acting Director Service Centre Delivery
Keith Hassett

- Power and Water Corporation
- Australia Post
- NDIS
- Services Australia (Centrelink)
- Airstrips

Area Managers x 4 Council Services

- Administration
- Animal Management
- Cemeteries
- Waste Management
- Internal Roads
- Parks and Open Spaces
- Sports Grounds
- Outstations
- Weed Control and Fire Hazard Reduction
- Street Lights



Director Community Services
Sabine Wedemeyer

MacConnect:

- Digital and Library Services

Manager Aged and Disability Services

MacCare:

- Aged Care
- Disability Services
- School Nutrition

Manager Youth Services

MacYouth:

- Youth Development
- Youth Diversion
- Outside School Hours Learning
- Sport and Recreation

Manager Children's Services

MacKids:

- Early Learning Program

Manager Community Safety

MacSafe:

- Community Safety

Travis Baliva, Cedric Dixon & Aaron Collins attend training with NTTS in Mt Liebig



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Our Services

COUNCIL SERVICES

Service Centre Delivery

Service Delivery receives funding from a number of sources and employs almost 175 people on our 13 communities.

NT Operational Funding and Federal Assistance Grants fund the bulk of our employees that enables us to operate our community offices, our Civil Works teams on communities, the Amoonguna community store; as well as some Alice Springs based staff.

It takes a number of people to provide effective and successful municipal and essential services to 13 communities, as well as looking after various commercial contracts. In the case of Service Delivery, there are almost 175 people involved in delivering these services in all sections of this Directorate including Administration; Civil Works; Essential Services; Airstrip Maintenance; Centrelink; Outstations; and, one community store.

The mainstay of Service Delivery is to contribute to Council's vision of "building a quality desert

lifestyle" and its mission "to improve the lives of Council residents by delivering valued and relevant services." The Service Delivery Directorate takes the Council's vision and mission seriously and strive to keep our communities healthy, clean and safe whilst at the same time, continually improving.

The SCD Directorate is proud of its accomplishments of having almost 95% Indigenous staff, with about 75% male and 25% female staff. This is understandable as most workers are in the Civil Works teams in each community and these positions are most often filled by male employees.

Within Service Delivery, we are very proud of the work we do in our communities and generally the feedback from residents has been positive and encouraging.

Service Level Guidelines

To ensure continuous improvement in service delivery in our 13 communities, MacDonnell Regional Council has established service levels for Council service delivery that are 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 MRC standards and service levels can be found on our website at: www.macdonnell.nt.gov.au/about/standards

The standards and service level guidelines are briefly summarised over the following pages:

ANIMAL MANAGEMENT

The MacDonnell Regional Council has developed Animal Management Guidelines to improve the health and control of dogs and other animals in a culturally sensitive way; and, to achieve a maintenance and long term reduction in animal

numbers without the need for mass culling.

The success of any animal management plan is based on three factors – 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 also include larger animals such as horses, etc.

These guidelines provide a four (4) level implementation plan for Animal Management on communities to reach a service level standard within the various timeframes, taking into account the Regional Council's Goal of Healthy Communities and also in accordance with relevant legislation. This legislation includes the NT Animal Welfare Act and the NT Summary Offences Act (S.75A).

CEMETERY MANAGEMENT

12 Council Service Delivery Centres have responsibility for cemeteries. The MacDonnell Regional Council has developed Cemetery Guidelines, providing Twelve (12) priority actions that have been identified for cemeteries in the Council. This outlines the service level standards that we will aim to achieve within the various timeframes, taking into account the Council's Goal of Developing Communities; and, also in accordance with relevant legislation - Burial and Cremation Act 2022.

INTERNAL ROADS MAINTENANCE AND TRAFFIC MANAGEMENT

The MacDonnell Regional Council has developed Internal Roads Management Guidelines to improve the safety of internal roads and road signage in its communities. The success of any Internal Roads Management plan is based on five (5) factors - Repair damage to existing roads; Complete an audit of existing traffic management road furniture (signs, speed bumps, etc.); Develop a traffic management asset plan for each community in consultation with their Local Authority; Implement that traffic management asset plan and install the approved road furniture; and, Maintain repairs to roads, road verges, storm/flood damaged areas and replace any damaged road furniture.

Principally, Internal Roads Management refers to improving the overall safety of roads within our communities.

PARKS AND OPEN SPACES

The MacDonnell Regional Council has developed a Parks and Open Spaces Guidelines, providing the basis for a six (6) level implementation plan for parks and open spaces. This outlines the service level Standards that we will aim to achieve within the various timeframes, taking into account the Council's Goals of Developing Communities and Healthy Communities and also in accordance with the NT Local Government Act and Australian Standards.

SPORTS GROUNDS

The MacDonnell Regional Council has developed Sports Grounds Guidelines, providing the basis for a six (6) level implementation plan for Sports grounds. This outlines the service level standards that we will aim to achieve within the various timeframes, taking into account the Council's Goal of Healthy Communities and also in accordance with the NT Local Government Act.

STREET LIGHTING

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

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

WASTE MANAGEMENT

The MacDonnell Regional Council has developed its own Remote Waste Management Facility Operating Manual. The Council has continued to work to refine this manual. These guidelines now form the basis for the development of an on-going waste management plan which provides baseline standards we will aim to achieve and in compliance with the Waste Management and Pollution Control Act and other legislation.

Five top priority actions have been identified for all communities in the MacDonnell Region. These are primarily based on the outcomes of Public Health and Environmental Risk Assessments. These actions are to be achieved in every community. Refer to the Waste Management Guidelines for more information and the Work Method Statements for detailed instructions.

WEED CONTROL & FIRE HAZARD REDUCTION

The MacDonnell Regional Council has developed Weed Control & Fire Hazard Reduction Guidelines to improve the safety of its communities. At the same time, a Council goal is Healthy Communities – where we work to improve environmental health outcomes. The success of any Weed Control & Fire Hazard Reduction plan is based on six (6) factors – Slashing, mowing, chemical spraying, clearing, manual control and pruning (tree lopping). This set of guidelines also can be applied to any other contracts the Council provides for other agencies (ie. PowerWater, at its Power house & Sewerage ponds and the NT Department of Infrastructure, Planning and Logistics for its airstrips.)

These guidelines provide an implementation plan for Weed Control & Fire Hazard Reduction on communities to reach a service level standard within the various timeframes, taking into account the Regional Council's Goal of Healthy Communities; and, also in accordance with relevant legislation, including the Weeds Management Act.

Non-Council Services

AGED AND DISABILITY SERVICES

Aged Care services operate in compliance with eight standards set out in the national Aged Care Quality Standards. These standards were implemented on 1 July 2019 and replaced the Home Care Common standards.

These standards are:

1. Consumer dignity and choice
2. Ongoing assessment and planning with consumers
3. Personal care and clinical care
4. Services and supports for daily living
5. Organisation's service environment
6. Feedback and complaints
7. Human resources
8. Organisational governance

CHILDREN'S SERVICES

Our Early Learning Program operates in line with the National Quality Framework (NQF), with a focus on respecting Aboriginal child-rearing practices and ways of learning.

The NQF includes:

1. National Law and National Regulations that have to be followed;
2. National Quality Standards:
 - Educational program and practice
 - Children's health and safety
 - Physical environment
 - Staffing arrangements
 - Relationships with children
 - Collaborative partnerships with families and communities
 - Leadership and service management.

Each service has a Quality Improvement Plan that documents progress against these standards.

3. Early Childhood curriculum - Belonging, Being and Becoming: The Early Years Learning Framework for Australia (EYLF).

Another important part of the NQF is quality assessment.

This year the Australian Government Department of Education will visit 10 MRC communities to find out about the unique Child Care needs of each community.

The project will be completed by the end 2023. Department representatives will be gathering information, assessing quality practices and identifying areas where further supports may be required.

Staff, families and community members are welcome to join the discussion about suitable Child Care model with the Department of Education.

COMMUNITY SAFETY

The NT Community Safety Operational Framework is based on the principle that all individuals have the right to be safe in their community. This framework outlines the standards that our Community Safety services work to achieve:

1. Service Delivery standards
2. Asset Management
3. Program Administration
4. Training and Development

YOUTH SERVICES

MacYouth is a youth-led service with the aim of providing meaningful programs to help young people grow up happy, healthy and strong. MacYouth values and principals are:

1. Youth led

Our program design is led by young people; young people are our most valued stakeholder.

2. Strengths based

Our work with young people, and approach to staff development, recognises and builds off people's strength.

3. Inclusive

All young people are celebrated for who they are. We support young people to develop strong positive identities; valuing diversity in age, gender, ability, sexuality and interests.

4. Culturally relevant

Respect for culture shapes the way we work together and ensures our programs support young people to develop strong cultural identities.

5. Celebrating resilience

We recognise and celebrate the capacity of young people, families, communities and our teams to overcome challenges.





LIST OF COUNCIL AND OTHER SERVICES

Council Services

Service Centre Delivery - Municipal Services

- Administration
- Animal Management
- Cemeteries
- Internal Roads
- Parks and Open Spaces
- Sports Grounds
- Waste Management
- Weed Control and Fire Hazard Reduction
- Street Lights

Council Infrastructure

- Buildings and Facilities
- Fleet Management
- Swimming Pools

Council Engagement

- Communications
- Community Engagement
- 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

Commercial Operations

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

Community Services

Aged and Disability Services

- Aged Care Services
- Disability Support Service
- School Nutrition Program

Children's Services

- Early Learning Program

Community Safety

- Community Safety Program

Digital and Library Services

- Library Program
- Digital Literacy Program

Youth Services

- Youth Services & Outside School Hours Learning Program
- Remote Sports Program
- Youth Diversion Program
- Meeting the Youth Gap

PERFORMANCE MONITORING AND REPORTING

Community

Community members can provide feedback directly to MacDonnell Regional Council staff, Local Authority members and Ward Councillors.

All Local Authority and Council meetings are open to the public. Community members are encouraged to attend these meetings to observe their deliberations and decisions.

Local Authorities

Local Authorities exist in each of MRC's 13 communities. The members of Local Authorities work with their communities to find solutions to local issues. They are involved in planning, give feedback on service delivery and identify priority community projects.

Local Authorities are a key component of Council's Goal #3 – Empowered Communities.

Council

MRC reports quarterly to Council on Regional Plan progress against the KPIs, budget performance as well as issues and strategies identified by Council. Councillors monitor and guide Council's spending and progress to ensure that identified objectives are achieved. All directorates report to Council at each Ordinary Council Meeting.

Directorate

Directors are responsible for monitoring, reporting and implementing their Operational Plans to ensure KPIs are achieved. Much of Council's funding is sourced by agreements or commercial contracts from external agencies that impose detailed performance targets and reporting regimes to monitor outcomes.

Staff

Council staff contribute to their team's Regional Plan KPIs through their directorate's Operational Plans.

NT Government and General Public

Many Council documents, including agendas, policies, financial reports and plans are available on the Council website. Council has a principle of transparency wherever possible to ensure our stakeholders, community members and the public are aware of Council operations and key measures. The Council's Regional Plan is presented to the Agency responsible for Local Government each year, ensuring compliance with our governing legislation and contributing to a robust governance framework.

Community Consultation

The Regional Plan has received input from varied sources, including Council's staff, Local Authority members and Councillors.

OUR SERVICES

Services offered by MacDonnell Regional Council by Community

	AMOONGUNA	AREYONGA	DOCKER RIVER	FINKE	HAASTS BLUFF	HERMANNSBURG
Council Infrastructure	Offered	Offered	Offered	Offered	Offered	Offered
Municipal Services	Offered	Offered	Offered	Offered	Offered	Offered
Libraries	Offered	Offered	Offered	Offered	Offered	Offered
Outstations	Not offered	Not offered	Offered	Not offered	Offered	Offered
Swimming Pools	Not offered	Offered	Not offered	Not offered	Not offered	Not offered
Airstrip Maintenance	Not offered	Offered	Offered	Offered	Offered	Offered
Australia Post	Offered	Offered	Offered	Offered	Offered	Not offered
Centrelink	Offered	Offered	Offered	Offered	Offered	Not offered
NDIS Community Connections	Not offered	Not offered	Offered	Offered	Offered	Offered
Community Store	Offered	Not offered	Not offered	Not offered	Not offered	Not offered
Power Maintenance	Not offered	Offered	Offered	Offered	Offered	Not offered
Water Maintenance	Offered	Offered	Offered	Offered	Offered	Offered
Sewerage Maintenance	Offered	Offered	Offered	Offered	Not offered	Offered
Early Learning Centres	Not offered	Offered	Offered	Offered	Offered	Offered
Youth Services	Offered	Offered	Not offered	Not offered	Offered	Offered
Community Safety	Offered	Offered	Offered	Offered	Offered	Offered
Aged and Disability Services	Offered	Offered	Not offered	Offered	Offered	Offered
School Nutrition	Not offered	Offered	Not offered	Offered	Offered	Not offered
Sport and Recreation	Offered	Offered	Offered	Offered	Offered	Offered
Justice/Youth Diversion	Offered	Offered	Offered	Offered	Offered	Offered

Not offered
 Offered

	IMANPA	KINTORE	MOUNT LIEBIG	PAPUNYA	SANTA TERESA	TITJIKALA	WALLACE ROCKHOLE
Council Infrastructure	Offered	Offered	Offered	Offered	Offered	Offered	Offered
Municipal Services	Offered	Offered	Offered	Offered	Offered	Offered	Offered
Libraries	Offered	Offered	Offered	Offered	Offered	Offered	Offered
Outstations	Not offered	Not offered	Offered	Offered	Offered	Offered	Not offered
Swimming Pools	Not offered	Not offered	Not offered	Not offered	Offered	Not offered	Not offered
Airstrip Maintenance	Not offered	Offered	Offered	Offered	Offered	Not offered	Not offered
Australia Post	Offered	Offered	Offered	Offered	Offered	Offered	Offered
Centrelink	Offered	Offered	Offered	Offered	Not offered	Offered	Offered
NDIS Community Connections	Offered	Offered	Offered	Offered	Not offered	Offered	Not offered
Community Store	Not offered	Not offered	Not offered	Not offered	Not offered	Not offered	Not offered
Power Maintenance	Offered	Offered	Offered	Offered	Not offered	Offered	Not offered
Water Maintenance	Offered	Offered	Offered	Offered	Offered	Offered	Offered
Sewerage Maintenance	Offered	Offered	Not offered	Offered	Offered	Offered	Not offered
Early Learning Centres	Not offered	Not offered	Offered	Offered	Offered	Offered	Not offered
Youth Services	Not offered	Offered	Offered	Offered	Offered	Offered	Not offered
Community Safety	Offered	Offered	Offered	Offered	Offered	Offered	Not offered
Aged and Disability Services	Offered	Not offered	Not offered	Offered	Not offered	Offered	Not offered
School Nutrition	Offered	Not offered	Not offered	Not offered	Not offered	Offered	Not offered
Sport and Recreation	Offered	Offered	Offered	Offered	Offered	Offered	Not offered
Justice/Youth Diversion	Offered	Offered	Offered	Offered	Offered	Offered	Not offered



Not offered



Offered



3

Our Strategic Plan

OUR STRATEGIC PLAN 2023-27

HIERARCHY OF PLANS

Our Strategic Plan

The Strategic Plan denotes the vision, mission and values of the fourth MacDonnell Regional Council for the period of 2023-27 and describes the goals and objectives as standard indicators of MRC's performance.

Our Regional Plan

The Regional Plan of 2023-24 addresses the goals and objectives of the Strategic Plan and defines the specific strategies, associated key performance indicators and targets for the next operational year.

Other related plans

Informed by community needs and ideas, Community Infrastructure Plans have been developed to guide future planning. Operational Plans are developed for each Key Performance Indicator of the Regional Plan by the responsible directorates.

Our Vision



Our Mission



Our Values

open

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

accountable

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

respectful

We will respect and support our diverse cultures and heritage

inclusive

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

innovative

We will seek new ideas and ways to achieve our outcomes and improve our services

Our Goals and Objectives



MRC'S infrastructure meets community needs

Create employment opportunities

Increase Aboriginal employment opportunities

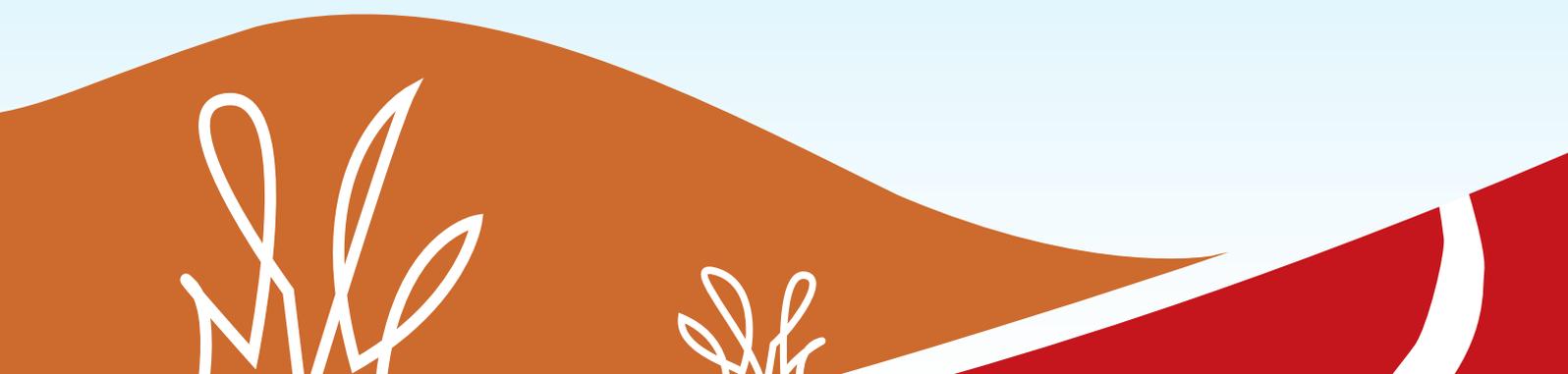
Support local Aboriginal enterprise



Support active and healthy lifestyles

Improve environmental health outcomes

Support community and cultural events





Young people are empowered to be engaged representatives

Local Authority and Council members are trained and empowered in their roles to lead into the future

Local Authority and Council members, constituents and stakeholders are engaged and informed



Support new employees

Support the development and advancement of our staff

Improve efficiencies through our use of technology

Support staff safety and wellbeing

Staff are empowered to inform MRC decision-making



GOAL #1 DEVELOPING COMMUNITIES

MRC'S infrastructure
meets community needs

Create employment
opportunities

Increase Aboriginal
employment opportunities

Support local
Aboriginal enterprise



*Cedric Dixon prepares
seedlings for planting.*

GOAL #1 - Developing Communities

Objective	Strategy	Key Performance Indicator - and Measure	Target	Target Date
1.1 MRC's infrastructure meets community needs	Develop MRC Community Infrastructure Plans to guide infrastructure investment and development.	Develop and adopt 10 year MRC Community Infrastructure Plans for each community.	Develop a five year schedule to cover three communities per year.	June 2027
	Secure long term land tenure for lots used in the delivery of MRC services.	Community based lots that utilised by MRC to deliver services are leased under Section 19 leases.	90% of MRC's lots to have S19 leases.	June 2025
	Internal roads that support community development.	Develop a long-term road and storm water drainage maintenance plan for council-controlled roads.	Maintenance plan developed for three communities per quarter.	June 2024
	Implement funding decisions of Local Authorities.	Complete LA projects within 2 years of funding allocation being released.	Complete LA projects outstanding as at 30 June 2023.	June 2025
	Focus on ensuring MRC's facilities are safe and secure.	Undertake a risk assessment of MRC's facilities to determine areas to be targeted.	Assessment of three communities per quarter.	June 2024
	Improve energy efficiency.	Install solar panels on Council buildings.	Install on three council facilities per year.	June 2027
1.2 Create employment opportunities	Collaborate with training providers and funding partners.	MRC staff to convene meetings with CDEP providers and funding partners to develop job-ready workforce.	Meetings convened with appropriate agencies.	Dec 2023
1.3 Increase Aboriginal employment opportunities	Promote Aboriginal employment within MRC.	Community-based core service Team Leaders and above are filled by Aboriginal staff.	50%	June 2024
		Commercial Contracts undertaken by MRC use Aboriginal employment.	50%	June 2024
		Local Aboriginal labour achieved through delivery of MRC's tendered contracts.	10%	June 2024
1.4 Support local Aboriginal enterprise	Engage with stakeholders to develop a collaborative approach to enterprise development.	Convene community meetings on communities, with stakeholders, to facilitate connections between community members and business knowledge specialists.	One workshop per ward per year.	June 2028
		Summort a Business Enterprise project a in each community.	One business supported per ward per year.	June 2028

GOAL #2 HEALTHY COMMUNITIES

Support active and healthy lifestyles

Improve environmental health outcomes

Support community and cultural events



Water bottle refilling station. Council encourages refill, not landfill.

GOAL #2 - Healthy Communities

Objective	Strategy	Key Performance Indicator - and Measure	Target	Target Date
2.1 Support active and healthy lifestyles	Collaborate with community stakeholders to promote health initiatives.	Implement NT Healthy Communities project to encourage healthy hygiene and eating.	Eight MRC Communities over four years.	June 2027
	All MRC facilities are 'smoke-free' zones.	Develop 'smoke-free' policy and campaign.	Implement policy and campaign.	Dec 2023
	Promote healthy eating through MRC's services, meetings, functions and events.	Policy developed and approved for all food provided by MRC.	Implement policy and campaign.	Dec 2023
2.2 Improve environmental health outcomes	Promote sustainable communities through waste management awareness and education.	MRC to participate in the NT Tidy Towns program each year.	Participation by all MRC communities.	June 2024
	Improve the health of animals living in communities.	Using established baseline data implement animal health programs targeting identified health issues	Two visits per community per year.	June 2024
		Source funding to increase regularity of animal health visits on MRC communities.	An additional two visits per community per year.	June 2026
		Working in partnership with AMRRIC, implement animal health education and management through schools in the MRC region.	Deliver to each community once per year.	June 2024
	Recycling at MRC's waste management facilities.	Increase management of waste facilities by creating separation bays.	Target 2 communities per year.	June 2028
2.3 Support community and cultural events	Provide in-kind support for community and cultural initiatives.	Support community and cultural initiatives by providing in-kind support.	One significant event in each ward in each calendar year to the value of \$50,000.	June 2024
	Provide support and assistance with the conduct of cultural and sporting events.	Engage with external stakeholders to encourage annual events in community.	One event per ward per calendar year.	June 2024
		Audit gaps in community infrastructure and facilities available to support Community AFL Football and prepare plan to make community hubs ready for hosting the Community League.	Community Sporting Hubs audited in Papunya, Hermannsburg and Santa Teresa.	Dec 2023

GOAL #3 EMPOWERED COMMUNITIES

Young people are empowered to be engaged representatives

Local Authority and Council members are trained and empowered in their roles to lead into the future

Local Authority and Council members, constituents and stakeholders are engaged and informed



MacSafe staff from across MRC meet together to share their skills and knowledge.

GOAL #3 - Empowered Communities

Objective	Strategy	Key Performance Indicator - and Measure	Target	Target Date
3.1 Young people are empowered to be engaged representatives	Provide support for youth leadership across the MRC region.	Maintain established Youth Boards in nine MacYouth communities.	Youth Boards meet three times per community per year.	June 2024
		Develop and maintain Youth Boards in remaining four communities.	Two Youth Boards established per year.	June 2025
		Implement governance training plan including formal meeting procedures, agendas and minutes.	Provide one module at each Youth Board meeting.	June 2025
	Local Authorities engage with Youth Boards.	A Youth Board member is appointed as a representative of the respective Local Authority in their community.	Representative attends all LA meetings.	June 2026
		Local Authority Project Funding continues to be allocated to local Youth Board identified projects.	10% of LA Project Funding per year.	June 2024
	Provide support for 25-40 year olds residents to be leaders.	Encourage new LA membership nominations from those in the 25-40 years age group.	30% of new LA members within 25-40 age group.	June 2025
3.2 Local Authority and Council members are trained and empowered in their roles to lead into the future	Mandatory governance training is undertaken by all Elected Members.	Each Elected Member completes the NTG's governance training within 12 months of being elected.	Within 12 months of elections and by-elections.	June 2024
	Governance training is delivered to all appointed members of Local Authorities.	Local Authority governance training program developed.	Two modules developed per quarter.	Dec 2023
		Governance training program delivered to all LAs each year.	Training delivered on all thirteen communities.	June 2024
3.3 Local Authority and Council members, constituents and stakeholders are engaged and informed	Local Authority meetings are readily accessible to members and the public.	Communities hold LA meeting outdoors which include lunch/ shared meal at which all members - appointed and elected - can talk with members of the community.	Each community holds one outdoor meeting per year.	June 2024
	Increase community awareness of LA decisions and services.	Develop and add a completed LA Project report to the LA Agenda.	Report provided to all LAs.	Sep 2023
		Develop an identification metal plaque and attach to all existing and new completed LA projects.	All LA projects are clearly identified.	June 2024
		Develop a poster format to display highlights from LA meetings in an easily accessible form.	Poster to be distributed in community within seven days of LA meetings.	Sep 2023
	Increase community input to inform Council and Local Authority decision-making	Undertake annual Community Satisfaction Survey, and public consultation on Regional and Strategic Plans 2023.	23/24 survey to be completed.	June 2024

GOAL #4

SUPPORTIVE ORGANISATION

Support new employees

Support the development and advancement of our staff

Improve efficiencies through our use of technology

Support staff safety and wellbeing

Staff are empowered to inform MRC decision-making



Eddie Ross and Jake Potter look over one of council's fleet of vehicles.

GOAL #4 - Supportive Organisation

Objective	Strategy	Key Performance Indicator - and Measure	Target	Target Date
4.1 Support new employees	Develop induction and orientation processes that ensure new starters settle in quickly and become productive in their jobs.	Implement and maintain cultural awareness training for all new staff.	All new staff have undertaken cultural awareness training.	June 2024
4.2 Support the development and advancement of our staff	Train and retain a skilled workforce.	Update cultural awareness training for all existing staff.	All existing staff have undertaken current cultural awareness training.	June 2024
		Continue development of online learning management system to keep existing staff up to date with policy, procedures and changes to MRCs operations and to assist in ongoing staff development.	Existing staff to complete a review of induction topics.	Dec 2024
		Promote and train Aboriginal staff to increase representation in Alice Springs based positions.	15% of Alice Springs staff are Aboriginal.	June 2024
	Develop current workforce to meet current and future capability needs.	Review MRC Workforce Development Plan and set targets for implementation.	Review complete.	Dec 2023
			Implementation targets set.	June 2024
4.3 Improve efficiencies through our use of technology	Provide network capability to sustain modern computer systems.	Rollout upgrade of software packages and resolution of connectivity and network issues.	Rollout to Papunya and Docker River in 2023. Rollout to Ammoonguna and Haasts Bluff in 2024. Rollout to remaining communities by 2025	June 2025
4.4 Support staff safety and wellbeing	Develop best practice Work Health and Safety strategy.	Maintain best practice Work Health and Safety Strategy.	Monitor and review WHS Management systems.	June 2024
	Standardise staff housing security to ensure wellbeing.	Implement minimum safety standards for staff housing.	Standards rolled out to all staff housing over two years.	June 2025
4.5 Staff are empowered to inform MRC decision-making	Consult staff on MRC's strategic direction.	Staff are surveyed annually so that the views of staff can be appreciated and to improve operations.	70% of staff complete annual survey.	June 2024



4

**Our Annual Budget
and Long-Term
Financial Plan**



2023/24 Annual Budget and Long-Term Financial Plan

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
	\$	\$	\$	\$
OPERATING INCOME				
Rates	1,227,958	1,350,750	1,418,290	1,489,200
Charges	1,052,810	1,158,090	1,215,990	1,276,790
Fees and Charges	352,260	369,870	388,360	407,780
Operating Grants and Subsidies	29,560,318	30,447,130	31,360,540	32,301,360
Interest/Investment Income	509,285	514,380	519,520	524,720
Commercial & Other Income	5,718,490	5,775,670	5,833,430	5,891,760
TOTAL OPERATING INCOME	38,421,121	39,615,890	40,736,130	41,891,610
OPERATING EXPENSES				
Employee Expenses	25,057,265	25,808,980	26,583,250	27,380,750
Materials and Contracts	8,664,067	8,750,710	8,838,220	8,926,600
Elected Member Allowances	338,000	341,380	344,790	348,240
Elected Member Expenses	209,500	211,600	213,720	215,860
Council Committee & LA Allowances	194,400	196,340	198,300	200,280
Council Committee & LA Expenses	65,000	65,650	66,310	66,970
Depreciation, Amortisation and Impairment	3,195,000	3,195,000	3,195,000	3,195,000
Interest Expenses	5,760	5,820	5,880	5,940
Other Expenses	5,706,976	1,292,070	1,512,900	1,744,490
TOTAL OPERATING EXPENDITURE	43,435,967	39,867,550	40,958,370	42,084,130
BUDGETED OPERATING SURPLUS/(DEFICIT)	(5,014,847)	(251,660)	(222,240)	(192,520)
Remove NON-CASH ITEMS				
Add Back: Non-Cash Expenses - Depreciation	3,195,000	3,195,000	3,195,000	3,195,000
TOTAL NON-CASH ITEMS	3,195,000	3,195,000	3,195,000	3,195,000
Less ADDITIONAL OUTFLOWS				
Capital Expenditure	(3,964,200)	(4,003,840)	(4,043,870)	(4,084,300)
TOTAL ADDITIONAL OUTFLOWS	(3,964,200)	(4,003,840)	(4,043,870)	(4,084,300)
Add ADDITIONAL INFLOWS				
Gain from the sale of assets/other	1,050,000	1,060,500	1,071,110	1,081,820
Prior Year Carry Forward Tied Funding	2,989,389	0	0	0
Transfers from Reserves	1,744,658	0	0	0
TOTAL ADDITIONAL INFLOWS	5,784,047	1,060,500	1,071,110	1,081,820
NET BUDGETED OPERATING POSITION	0	0	0	0

2023/24 Annual Budget by Local Authority Area

	Regional Office	Amooguna Local Authority	Areyonga Local Authority	Docker River Local Authority	Finke Local Authority
	\$	\$	\$	\$	\$
OPERATING INCOME					
Rates	1,227,958	0	0	0	0
Charges	1,052,810	0	0	0	0
Fees and Charges	45,000	600	17,700	44,800	33,000
Operating Grants and Subsidies	24,325,892	33,500	1,571,910	418,820	357,029
Interest/Investment Income	509,285	0	0	0	0
Commercial & Other Income	1,875,326	352,750	340,655	281,565	328,486
TOTAL OPERATING INCOME	29,036,270	386,850	1,930,265	745,185	718,515
OPERATING EXPENSES					
Employee Expenses	9,266,199	1,029,192	1,208,686	1,089,155	1,078,723
Materials and Contracts	1,264,534	397,549	1,581,280	595,566	321,355
Elected Member Allowances	338,000	0	0	0	0
Elected Member Expenses	209,500	0	0	0	0
Council Committee & LA Allowances	55,600	7,200	12,000	8,800	12,000
Council Committee & LA Expenses	0	5,000	5,000	5,000	5,000
Depreciation, Amortisation and Impairment	3,195,000	0	0	0	0
Interest Expenses	5,760	0	0	0	0
Other Expenses	3,036,830	117,790	427,454	179,106	179,267
TOTAL OPERATING EXPENDITURE	17,371,423	1,556,731	3,234,420	1,877,626	1,596,345
BUDGETED OPERATING SURPLUS/(DEFICIT)	11,664,847	(1,169,881)	(1,304,155)	(1,132,441)	(877,830)

2023/24 Annual Budget by Local Authority Area

	Haasts Bluff Local Authority	Hermannsburg Local Authority	Imanpa Local Authority	Kintore Local Authority	Mount Liebig Local Authority
	\$	\$	\$	\$	\$
OPERATING INCOME					
Rates	0	0	0	0	0
Charges	0	0	0	0	0
Fees and Charges	12,200	5,150	6,700	53,000	23,900
Operating Grants and Subsidies	331,641	488,201	24,000	152,315	389,120
Interest/Investment Income	0	0	0	0	0
Commercial & Other Income	310,908	317,840	261,091	283,035	255,345
TOTAL OPERATING INCOME	654,749	811,191	291,791	488,350	668,365
OPERATING EXPENSES					
Employee Expenses	1,191,613	1,946,274	732,938	1,188,265	1,116,349
Materials and Contracts	676,047	673,820	290,061	359,160	375,248
Elected Member Allowances	0	0	0	0	0
Elected Member Expenses	0	0	0	0	0
Council Committee & LA Allowances	13,600	12,000	10,400	12,000	12,000
Council Committee & LA Expenses	5,000	5,000	5,000	5,000	5,000
Depreciation, Amortisation and Impairment	0	0	0	0	0
Interest Expenses	0	0	0	0	0
Other Expenses	201,278	284,175	126,815	189,050	163,589
TOTAL OPERATING EXPENDITURE	2,087,537	2,921,269	1,165,214	1,753,475	1,672,186
BUDGETED OPERATING SURPLUS/(DEFICIT)	(1,432,788)	(2,110,078)	(873,423)	(1,265,125)	(1,003,821)

	Papunya Local Authority	Santa Teresa Local Authority	Titjikala Local Authority	Wallace Rock Local Authority	Total Annual Budget
	\$	\$	\$	\$	\$
OPERATING INCOME					
Rates	0	0	0	0	1,227,958
Charges	0	0	0	0	1,052,810
Fees and Charges	74,560	19,050	13,600	3,000	352,260
Operating Grants and Subsidies	588,996	454,430	408,064	16,400	29,560,318
Interest/Investment Income	0	0	0	0	509,285
Commercial & Other Income	357,745	283,363	323,151	147,230	5,718,490
TOTAL OPERATING INCOME	1,021,301	756,843	744,815	166,630	38,421,121
OPERATING EXPENSES					
Employee Expenses	1,701,109	1,667,763	1,459,065	381,938	25,057,265
Materials and Contracts	1,098,767	359,186	602,224	69,270	8,664,067
Elected Member Allowances	0	0	0	0	338,000
Elected Member Expenses	0	0	0	0	209,500
Council Committee & LA Allowances	12,400	8,800	8,800	8,800	194,400
Council Committee & LA Expenses	5,000	5,000	5,000	5,000	65,000
Depreciation, Amortisation and Impairment	0	0	0	0	3,195,000
Interest Expenses	0	0	0	0	5,760
Other Expenses	293,809	231,827	201,685	74,300	5,706,976
TOTAL OPERATING EXPENDITURE	3,111,085	2,272,575	2,276,773	539,308	43,435,967
BUDGETED OPERATING SURPLUS/(DEFICIT)	(2,089,784)	(1,515,732)	(1,531,958)	(372,678)	(5,014,847)

2023/24 Capital Expenditure and Funding Budget

	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget
	\$	\$	\$	\$
CAPITAL EXPENDITURE				
Buildings & Facilities	1,748,000	1,765,480	1,783,130	1,800,960
Furniture and Fittings	22,000	22,220	22,440	22,660
Plant & Equipment	1,194,200	1,206,140	1,218,200	1,230,380
Vehicles	1,000,000	1,010,000	1,020,100	1,030,300
TOTAL EXPENDITURE FUNDING	3,964,200	4,003,840	4,043,870	4,084,300
Total capital expenditure funded by:				
Operating Income (amount allocated to fund capital items)	1,266,200	2,943,340	2,972,760	3,002,480
Gain from the sale of assets/other	1,050,000	1,060,500	1,071,110	1,081,820
Transfers from Reserve	1,648,000	0	0	0
TOTAL CAPITAL EXPENDITURE FUNDING	3,964,200	4,003,840	4,043,870	4,084,300

2023/24 Planned Major Capital Works Budget

Class of Assets	Major Capital Project*	Total Prior Year(s) Actuals \$	2023/24 Budget	2024/25 Budget	2025/26 Budget	2026/27 Budget	Total Major Capital Works Budget \$	Expected Project Completion Date
Buildings & Facilities	Hermannsburg Service Delivery Office - Major facelift to buildings	0	199,000	0	0	0	199,000	30/6/2024
Vehicles	Replacement Plant	0	460,000	0	0	0	460,000	30/6/2024
	TOTAL	0	659,000	0	0	0	659,000	

2023/24 Capital Expenditure and Funding Budget by Local Authority Area

	Regional Office Budget	Amoonguna Local Authority	Areyonga Local Authority	Docker River Local Authority	Finke Local Authority	Haasts Bluff Local Authority	Hermannsburg Local Authority
	\$	\$	\$	\$	\$	\$	\$
Buildings & Facilities	510,000	90,000	0	0	35,000	50,000	327,000
Furniture and Fittings	22,000	0	0	0	0	0	0
Plant & Equipment	1,194,200	0	0	0	0	0	0
Vehicles	1,000,000	0	0	0	0	0	0
TOTAL EXPENDITURE FUNDING	2,726,200	90,000	0	0	35,000	50,000	327,000
Total capital expenditure funded by:							
Operating Income (amount allocated to fund capital items)	1,266,200	0	0	0	0	0	0
Gain from the sale of assets/other	1,050,000	0	0	0	0	0	0
Transfers from Reserve	410,000	90,000	0	0	35,000	50,000	327,000
TOTAL CAPITAL EXPENDITURE FUNDING	2,726,200	90,000	0	0	35,000	50,000	327,000

	Imanpa Local Authority	Kintore Local Authority	Mount Liebig Local Authority	Papunya Local Authority	Santa Teresa Local Authority	Titjikala Local Authority	Wallace Rock Local Authority	Total
	\$	\$	\$	\$	\$	\$	\$	
Buildings & Facilities	0	333,000	123,000	280,000	0	0	0	1,748,000
Furniture and Fittings	0	0	0	0	0	0	0	22,000
Plant & Equipment	0	0	0	0	0	0	0	1,194,200
Vehicles	0	0	0	0	0	0	0	1,000,000
TOTAL EXPENDITURE FUNDING	0	333,000	123,000	280,000	0	0	0	3,964,200
Total capital expenditure funded by:								
Operating Income (amount allocated to fund capital items)	0	0	0	0	0	0	0	1,266,200
Gain from the sale of assets/other	0	0	0	0	0	0	0	1,050,000
Transfers from Reserve	0	333,000	123,000	280,000	0	0	0	1,648,000
TOTAL CAPITAL EXPENDITURE FUNDING	0	333,000	123,000	280,000	0	0	0	3,964,200

Initiatives included in the Annual Budget and Long-Term Plan

The annual budget for 2023/24 has been reviewed and consequential changes to the Council's long-term plan have been incorporated. There are a series of unknowns, in respect of ongoing funding of services provided under agency arrangements, which have led to various assumptions being made and these are discussed below.

The following major initiatives are included in the annual budget and long-term plan:

- \$2.4M for the maintenance and upgrade of local roads, including \$1.4M for upgrade to floodways on the Areyonga access road and \$350K for the reseal of the entry road to Mt Liebig.
- \$450k for work to establish the Council's new Mechanical Workshop.
- \$590k for the refresh of Council's Vehicle fleet.
- Discretionary funds are provided to each Local Authority in the Council's area and have been set at \$4k. This provides funds for each community to independently decide on what they would like for their community and can often include things such as community BBQs, fun days, sports weekends and celebrations of NAIDOC day and other significant events.

Key Assumptions included in preparing the Budget

The key assumptions made when setting the annual budget and long-term financial plan, included in the Regional Plan are:

- a. In order to be sustainable Council relies on a range of commercial and agency contract revenue streams to supplement core services income. These programs help share the cost of the centralised management and administrative services of Council, such as human resources, financial and infrastructure services and allows core service staff on our communities to provide support to these programs at a reasonable cost.
- b. There is no significant change expected in current services provided by the Council.
- c. Administration fees charged by Council will continue at the current generally accepted level of 15%. It is however recognised that the actual costs incurred by Council in administration are between 19% and 24%, negotiations are ongoing in order to ensure parties external to Council are paying their fair share of the costs involved for the services provided on their behalf.
- d. Funds resulting from the Northern Territory Government's promise of grants to Local Authorities have been included as it is believed that these are to be available again in 2023/24.
- e. Council has increased residential and commercial rates by 19%, waste charges by 10% and other fees and charges by 7.1%. This reflects the need to cover reduced income in other areas, the previous level of rates and charges in comparison to those existing across the NT and the recent high level of increase in CPI.
- f. Wages have been increased in line with the 1.75% increase within the council's Enterprise Agreement (EA) and the eligibility of staff to receive an increment within the wage structure.
- g. Council policy is to not capitalise roads, therefore road expenditure is reflected in full in the operational expenditure within the budget.
- h. An estimate of CPI and wage increases has been used to forecast the budgeted income and expenditure for the long-term plan.

It is assumed that in the long term, grant funding arrangements with the Australian Government and Northern Territory Government and other commercial contracts will continue at a similar level to past experience, providing Council continued ability to benefit from shared resources.

MacDonnell Regional Council Member Allowances

The following rates of allowances for Councillors are applicable from 1 July 2023 to 30 June 2024:

APPROVED MEMBER ALLOWANCES 2023/24

(Once allowances for a financial year have been set, they cannot be changed - *Local Government Act 2019*)

Ordinary Council Member

Councillors' Allowance	\$20,000.00
Professional Development Allowance	\$4,000.00
Maximum Extra Meeting Allowance	\$10,000.00

Paid at the following rates, if 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

Total Claimable \$34,000.00

Deputy Principal Member

Deputy Principal Member's Allowance	\$36,000.00
Professional Development Allowance	\$4,000.00
Maximum Extra Meeting Allowance	\$10,000.00

Paid at the following rates, if 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

Total Claimable \$50,000.00

Principal Member

Principal Member's Allowance	\$102,000.00
Professional Development Allowance	\$4,000.00

Total Claimable \$106,000.00

Local Authority Member

Local Authority Chairperson will be paid at the following rates:

Up to 2 hours	\$300
Between 2 and 4 hours	\$450
More than 4 hours	\$600

Ordinary Local Authority Members will be paid at the following rates:

Up to 2 hours	\$200
Between 2 and 4 hours	\$300
More than 4 hours	\$400

The MacDonnell Regional Council's 2023/24 budget includes \$532,400 in respect of Elected and Local Authority Members' Allowances. Allowances are paid in accordance with Council Policy and in line with the Determination of the NT Remuneration Tribunal established under the *Local Government Act 2019*.

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 2023

Rates and Charges Declaration for 2023/24

RATES

MacDonnell Regional Council (the Council) makes the following declaration of rates pursuant to Chapter 11 of the *Local Government Act 2019* (the Act)

1. Pursuant to Section 226 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 227 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 \$1,227,958 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 \$1,144.00 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 \$1,354.00 for each allotment.

(c) With respect to every allotment of conditionally rateable land within the council area:

(i) A rate of 0.000566 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 \$696.28;

(ii) A rate of 0.006427 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 \$1,647.93

(d) With respect to every allotment of rateable land within the council area not otherwise described elsewhere in this declaration, a flat rate of \$1,354.00 for each allotment.

CHARGES

4. Pursuant to Section 239 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 \$1,052,810 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, Mount Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole.

7. For the purpose of paragraphs 8:

“residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of the 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 \$935.00 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each residential dwelling within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mount Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.

(b) Other than a residential dwelling to which paragraph 8 (a) applies, a charge of \$1870.00 per annum for each allotment used for commercial, industrial or community use purposes in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within Amoonguna, Areyonga, Docker River, Finke, Haasts Bluff, Hermannsburg, Imanpa, Kintore, Mount Liebig, Papunya, Santa Teresa, Titjikala and Wallace Rockhole Communities.

PAYMENT OF RATES AND CHARGES

9. Pursuant to section 244 of the Act, Council determines that rates and charges for the year 1 July 2023 to 30 June 2024 inclusive, shall be due and payable in two approximately equal instalments on the following dates namely:

10. First instalment Friday 6th October 2023
Second instalment Friday 8th March 2024
(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 242 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

11. The Council fixes relevant interest rate for the late payment of rates and charges in line with Section 245 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 increase in cost of wages experienced by MacDonnell Regional Council under its enterprise agreement.

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 2.88% of revenue so are a minor part of its revenue. The Minister for Local Government approves rates for Pastoral Leases and Mining Leases and at the minimum level these will increase by 36% on 1st July 2023 in line with the Minister's approval.

The remaining rates raised by Council have been increased by 19%, which reflects the need to cover reduced income in other areas and the recent high level of increase in CPI in order to help maintain the current level of services within the Council. The Council currently has a low level of reserves, which are available for a limited amount of 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.



MacDonnell
Regional Council

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Fees and Charges Schedule

The following Fees and Charges are set under Section 289 as at 1 July 2023. 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

LABOUR HIRE (SUBJECT TO AVAILABILITY)

Penalty rates apply for work outside of normal span of work hours..

	Unit	Fee (gst inc)
Council Service Coordinator	per Hour	\$123.00
Essential Services Operator	per Hour	\$195.00
Team Leader Works	per Hour	\$110.00
Work Assistant	per Hour	\$75.00

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.

	Unit	Fee (gst inc)
All communities except Amoonguna	per Person/ per Night*	\$105.00

*terms greater than 14 days are dependent on availability

ADMINISTRATION

Service	Unit	Fee (gst inc)
A4 Photocopying	per Page	\$3.00
A3 Photocopying	per Page	\$6.00
A4 Faxing	per Page	\$5.00
A4 Scanning and Emailing Documents	per Page	\$5.00
Regional Plan	per Copy	\$22.00
Annual Report	per Copy	\$33.00
Rates Search	per Request	\$30.00
Freedom of Information (FOI) application relating to personal information	per Application	No Fee
Freedom of Information (FOI) application relating to non-personal information	per Application	\$33.00
Freedom of Information (FOI) application relating to personal and non-personal information	per Application	\$33.00

MEETING ROOM AND OFFICE USE

Service	Unit	Fee (gst inc)
Meeting rooms in Council Offices	per Full Day	\$266.00
Use of office space	per Day	\$90.00

CHILDREN'S SERVICES

	Unit	Fee (gst n/a)
Early Learning Program	per Hour	\$7.00

SCHOOL NUTRITION PROGRAM

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

AGED AND DISABILITY SERVICES

	Unit	Fee (gst n/a)
Meal Services (Ingredient Contribution)		
Cost for each service	Per Service	\$9.00
Weekend Hampers	per Week	\$32.00

PLANT HIRE

	Unit	Fee (gst inc)
Vehicle Hire 4WD day rate (with driver less km rate)	per Hour	\$123.00
Vehicle Hire 4WD km rate	per Km	\$2.50
Backhoe (with operator)	per Hour	\$246.00
Excavator (with operator)	per Hour	\$305.00
Forklift (with operator)	per Hour	\$246.00
Front End Loader (with operator)	per Hour	\$246.00
Front End Loader - Large (with operator)	per Hour	\$305.00
Grader (with operator)	per Hour	\$305.00
Skid Steer (with operator and attachments)	per Hour	\$246.00
Tractor (with operator and attachments)	per Hour	\$246.00
Truck - Articulated (with operator)	per Hour	\$305.00
Truck - HR (with operator)	per Hour	\$305.00
Truck - MR (with operator)	per Hour	\$246.00

EQUIPMENT HIRE

	Unit	Fee (gst inc)
Brush Cutter (with operator and fuel)	per Hour	\$96.00
Cement Mixer	per Hour	\$86.00
Chainsaw (with operator and fuel)	per Hour	\$96.00
Generator	per Hour	\$86.00
Lawnmower (with operator)	per Hour	\$96.00

WASTE MANAGEMENT FEES

Municipal Solid Waste (non- commercial)	Unit	Fee (gst inc)
Clean Fill	m3	No Charge
General Waste	m3	No Charge
Green Waste	m3	No Charge

Bins	Unit	Fee (gst inc)
Replacement 240 litre Wheelie Bin	Each	\$129.00
Service fee to supply and fit parts	per Hour	\$71.00
Skip Bin Hire	per 4m3 *	\$335.00
Skip Bin Hire	per 5m3 *	\$365.00
Skip Bin Hire	per 6m3 *	\$395.00
Skip Bin Hire	per 8m3 *	\$435.00

* plus travel for delivery and collection and rubbish disposal fees per below

Commercial and Industrial	Unit	Fee (gst inc)
Unsorted Waste will be charged at m3 rate	m3	\$621.00
Animal Carcasses	Each	\$43.00
Animal Carcasses (feral - camels, donkeys, etc.)	Each	\$246.00
Batteries	Each	\$6.00
Car Bodies	Each	\$321.00
Concrete/Rubble	m3	\$214.00
General Waste	m3	\$59.00
Green Waste	m3	\$59.00
Metal Uncontaminated	m3	\$59.00
Mixed Fill (soil, rock, rubbish)	m3	\$59.00
Solar Hot Water Systems	Each	\$73.00
Timber (untreated)	m3	\$59.00
Timber (treated) includes pallets	m3	\$59.00
Tyre - Vehicle	Each	\$24.00
Tyre - Light Truck 16"	Each	\$41.00
Tyre - Truck Heavy Vehicle	Each	\$75.00
Tyre - Tractor/ Industrial Vehicle	Each	\$209.00
White Goods	Each	\$24.00

MRC Council offices contact information

ALICE SPRINGS HEADQUARTERS

2 / 1 Bagot Street, The Gap
Local call: 1300 360 959
Phone: 08 8958 9600 Fax: 08 8958 9601
Mail: PO Box 5267, Alice Springs NT

Council Service Delivery Centres

AMOONGUNA

Phone: 08 8959 7402 Fax: 08 8959 7401
Mail: PO Box 996 Alice Springs NT 0871
Email: amoonguna@macdonnell.nt.gov.au

AREYONGA (UTJU)

Phone: 08 8956 7877 Fax: 08 8956 7302
Mail: CMB 219 via Alice Springs NT 0872
Email: areyonga@macdonnell.nt.gov.au

DOCKER RIVER (KALTUKATJARA)

Phone: 08 8954 4102 Fax: 08 8954 4101
Mail: CMB 49 via Alice Springs NT 0872
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 8954 4702 Fax: 08 8954 4701
Mail: CMB 185 via Alice Springs NT 0872
Email: hermannsburg@macdonnell.nt.gov.au



MacDonnell Regional Council's Alice Springs office.

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 (WATYAWANU)

Phone: 08 8956 8588 Fax: 08 8956 8589
Mail: CMB 97 via Alice Springs NT 0872
Email: mountliebig@macdonnell.nt.gov.au

PAPUNYA (WARUMPI)

Phone: 08 8993 7703 Fax: 08 8993 7701
Mail: CMB 225 via Alice Springs NT 0872
Email: papunya@macdonnell.nt.gov.au

SANTA TERESA (LTYENTYE APURTE)

Phone: 08 8957 3802 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 8954 4802 Fax: 08 8954 4801
Mail: CMB 168 via Alice Springs NT 0872
Email: wallacerockhole@macdonnell.nt.gov.au





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