AGENDA

KINTORE LOCAL AUTHORITY MEETING
THURSDAY, 18 JUNE 2015

The Kintore Local Authority Meeting of the MacDonnell Regional Council will be held at the Kintore Council Office on Thursday, 18 June 2015 at 10:30am.
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MACDONNELL COUNCIL CODE OF CONDUCT

ITEM NUMBER  4.1
TITLE    MacDonnell Council Code of Conduct

RECOMMENDATION
That the Kintore Local Authority note the Council Code of Conduct.

SUMMARY:
This report contains all of the details about the MacDonnell Council Code of Conduct

BACKGROUND

MacDonnell Regional Council Code of Conduct

1 **Interests of the Council and Community come first**
A member must act in the best interests of the community, its outstations and the Council.

2 **Honesty**
A member must be honest and act the right way (with integrity) when performing official duties.

3 **Taking care**
A member must be careful to make good decisions (diligence), and must not be under the influence of alcohol or illegal drugs, when performing official duties.

4 **Politeness/Courtesy**
A member must be polite to other members, council staff, electors and members of the public.

5 **Conduct towards council staff**
A member must not direct, reprimand, or interfere in the management of council staff.

6 **Respect for culture**
A member must respect different cultures, families and language groups (cultural diversity) and not be unfair towards others, or the opinions of others, because of their background.

7 **Conflict of interest**
A member must, if possible, avoid conflict of interest between the member's private interests (other job, business etc.) and duties.

Where a conflict exists, the member must inform the Council or Local Authority and not take part in the discussion or vote
7 Accountable
A member must be able to show that they have made good decisions for the community.

8 Respect for private business
A member must not share private (confidential) information that they heard as a member outside of meetings.

A member must not make improper use of confidential information to gain a benefit or to cause harm to another.

ISSUES/OPTIONS/CONSEQUENCES

A Code of Conduct helps Councils remain strong and focussed, and ensures all Councillors, staff and Local Authority Members are following the same rules. When Councils do not have a strong Code of Conduct they leave themselves open to negative external influences (such as pressure from certain groups or individuals) and do not appear to be serving the best needs of their residents.
CONFLICTS OF INTEREST

ITEM NUMBER  4.2
TITLE  Conflict of Interests

RECOMMENDATION

That the Kintore Local Authority note and declare any conflict of interests.

SUMMARY:

This report contains all of the details about the MacDonnell Council Local Authority Conflict of Interest Procedure.

What to disclose

Details of relevant particulars to be disclosed on both the Councillor and Council Employee Register of Interests can relate to any or all of the following;

1. For a corporation or organisation of which a Councillor or relevant employee is an officer
   • name of organisation or corporation
   • the nature of the office held
   • the nature of the corporation or organisation’s activities.

2. For a beneficial interest in a family or business trust
   • the name of the Trust
   • the nature of the Trust’s activities
   • the nature of the interest in the Trust.

3. For all land or real estate in which a Councillor or relevant employee has an interest in
   • name of locality of the land or real estate
   • the approximate size of the land or house/unit
   • the purpose for which the land or real estate is/ or is intended to be used.

4. For debts or liabilities over $10,000, other than credit card accounts including store accounts
   • the name of the creditor

5. For shares and similar investments
   • the nature of the investment
   • name of the corporation and type of business it is involved in.

6. For memberships of political parties, trade union or professional, business or representational association
   • name and address of the organisation
   • position held (if any).

7. For undertaking second employment
   • details of employer
   • nature of employment or consultancy.
MINUTES OF THE KINTORE LOCAL AUTHORITY MEETING HELD IN THE KINTORE COUNCIL OFFICE ON WEDNESDAY, 25 MARCH 2015 AT 10.30

1. MEETING OPENING
Meeting was declared open at 11:00am with a prayer from Lindsay Corby.

2. WELCOME & ATTENDANCE

2.1 Welcome to Country – Richard Minor

2.2 Attendance – Members:
Richard Minor (Chair), Shirley-Anne Conway, Tommy Conway, Monica Robinson, Lindsay Corby, Cllr Lance Abbott

2.3 Attendance – Staff and Visitors:
Graham Murnik (Dir. Service Delivery), Kura Waugh (Customer Services Officer), Don Ryan (CSC), Sgt Michael Kent (Kintore Police).

3. APOLOGIES / ABSENTEES / RESIGNATIONS

3.1 Apologies:
President Sid Anderson, Cnr Irene Nangala, Rochelle Robinson, Andrew Spencer, Giselle Barku

3.2 Resignations:
There were no resignations put forth at this meeting.

4. COUNCIL CODE OF CONDUCT (MEETING RULES)

4.1 Code of Conduct

MOTION:
(a) The Kintore Local Authority notes and accepts the Council Code of Conduct.

MOVED: Monica Robinson
4.2 Conflict of Interest

MOTION:
(a) That the Kintore Local Authority notes the Local Authority Conflict of Interest Procedure with no conflict of interests declared.

MOVED: Giselle Barku
SECONDED: Irene Nangala
CARRIED

5. DEPUTATIONS / GUEST SPEAKERS

5.1 Sgt Michael Kent – Community Police

Sgt Kent addressed the Local Authority on issues in Kintore
- Purple house and Police are working together organising a push bike race and would like support from the Local Authority members
- Police are trying to get bikes donated from town
- there will be a BBQ and prizes on the day

5.2 Cate Povey – Dept. of Corrections

Ms Povey explained to Local Authority the Community Work Orders Partnership with MRC and what a Community work order is.

There are 2 types of Work Orders:

1. Community Work Order (CWO) – the offender is required to complete the ordered hours within a certain period of time.

2. Community Custody Order (CCO) – this is an intensive day-for-day imprisonment that is served in community for up to 12 months.

Offenders work off their prison sentence through a combination of scheduled appointments with their Probation and Parole Officer and community work.

5.3 Heimo Schuber – Tidy Towns

Dave McGregor (CSC Tijikala), Darren Wilyuka & Alex Palmer (Works Team Titjikala)

- Mr Schuber presented to Local Authority on Tidy Towns, why we need a clean country and gave examples of the differences between natural products and man made products such as plastic, glass and tin, and how they damage the land.

- Dave, Darren and Alex explained what they did in Titjikala to get the community working together to clean the yards and streets.
- Titjikala has now won 2 NT Tidy Towns awards and has travelled interstate which has been a new and exciting experience for the workers.

6. MINUTES OF LOCAL AUTHORITY MEETING

6.1 Confirmation of Last Meeting Minutes

MOTION:
(a) The Minutes of the Local Authority Meeting held on 23 October 2014 are taken as read and accepted as a true record of the meeting.

MOVED: Cllr Lance Abbott
SECONDED: Monica Robinson
CARRIED

6.2 Issues/ Actions arising from Minutes: NIL

7. COUNCIL LOCAL GOVERNMENT

7.1 Standing Items Report - Actions Register

Action 1: Communications – CLOSED

- Community pay phones have been outsourced to Red Centre Technology.

Action 2: Painting/Fencing – ONGOING

- 8 fences have been started, 6 completed and trainer is on board.

Action 3: Outstations – CLOSED

An invitation was extended to Antony Yoffa, Regional Director, Central Australia, Dep’t of Local Government and Community Services, unfortunately he was unable to attend the meeting and has provided the following update:

- The Northern Territory Government is committed to improving services and living conditions on outstations; this will require the joint efforts of government, landholders and residents. The Government supports outstations by providing funding to service providers (such as MacDonnell Regional Council) to deliver Municipal and Essential Services, such as power, water and waste and undertake Housing Maintenance. This funding is a contribution to the cost of these services and will not cover all costs. There are many homelands and outstations across the Northern Territory however there is a limited amount of funds available. In view of this, the government currently directs funding to outstations that are permanently occupied or seasonally occupied due to access. Where the outstation is intermittently occupied or not occupied at all, there are no funds available.

- To support repairs and improvements to outstation housing, where eligible, the government has made available $5200 per dwelling through the Homelands Extra
Allowance initiative that is paid to service providers to carry out mutually agreed improvements. I would encourage any Outstation residents who are interested in the Homelands Extra Allowance to speak with the Council as the service provider or Alan Keeling who is the Outstation technical officer with the Department of Local Government and Community Services in Alice Springs.

**Action 4: Road Maintenance – CLOSED**

- MRC only has responsibility for a small section of the road to Nyirrippi
- Central Desert Council has the responsibility for most of the road from Kintore to Nyirripi.
- the road from Kintore to Docker River is mostly the responsibility of the WA Gov’t.

**MOTION:**

(a) The Local Authority notes and accepts the Standing Items Actions Register.

MOVED: Cllr Lance Abbott
SECONDED: Monica Robinson CARRIED

7.2 Complaints Received

Don Ryan (CSC) has reported a complaint was received regarding the lack of street lighting, specifically Miyarra Street.

- MRC has applied to Power and Water requesting additional street lights in Kintore.
- Community Safety are doing extra patrols of the area.

**MOTION:**

(a) The Local Authority notes the complaint received and accepts the actions taken by Council.

MOVED: Shirley-Anne Conway
SECONDED: Tommy Conway CARRIED

7.3 Council Services Coordinator Report

**MOTION:**

(a) The Local Authority notes and accepts the Council Services Coordinator Report.

MOVED: Tommy Conway
SECONDED: Shirley-Anne Conway CARRIED

7.4 Community Services Reports

**MOTION:**

(a) The Local Authority notes and accepts the Community Services Reports.

MOVED: Lindsay Corby
7.5 MacDonnell Regional Council’s 2013/24 Annual Report

Graham Murnik reviewed the Council Annual Report with the Local Authority members and explained why we have an Annual Report.

**MOTION:**
(a) The Local Authority notes the MacDonnell Council’s 2013/14 Annual Report.

MOVED: Cllr Lance Abbott
SECONDED: Shirley-Anne Conway

**NOTED / CARRIED**

7.6 MacDonnell Regional Council’s Communications and Engagement Plan

Graham Murnik explained the Communications and Engagement Plan to Local Authority and how it will work between Councillors, Local Authorities and Staff.

**MOTION:**
(a) The Local Authority notes MacDonnell Regional Council’s Communications and Engagement Plan.

MOVED: Monica Robinson
SECONDED: Lindsay Corby

**NOTED / CARRIED**

8. LOCAL AUTHORITY PLANS

8.1 Local Authority Plans

**MOTION:**
(a) The Local Authority notes the changes to the Local Authority Plans and agree to remove the following from the Local Authority Plans;

- Cemetery – MRC has committed funds to the development of the cemetery
- Traffic Management Plan – MRC has committed funds to LATMP
- Parks & playgrounds – equipment to be delivered soon

(b) The Local Authority have discussed and recommend the following for consideration in budgets and Regional Planning for the next financial year;

*Next FY Priorities:*
1. Upgrade Sporting Oval
   - fencing (perimeter railing)
   - water taps / bubblers
   - convener stand
   - seating and shade structures

*Priorities to remain on the Plan:*
- Campground for tourists
- water bubblers – around community
- improved signage – for tourists and locals
- regional Local Authority workshop – Iyarrka Ward
- Jobs
- community noticeboard
- lighting and seating at basketball court

Non-Council goals:
- more public phones
- housing

MOVED: Cllr Lance Abbott
SECONDED: Richard Minor

9. BUDGETS

9.1 Review Community Expenditure as at 31 December 2014

MOTION:
(a) The Local Authority notes and accepts the Community Expenditure as at 31 December 2014.

MOVED: Lindsay Corby
SECONDED: Monica Robinson

10 OTHER BUSINESS

10.1 Local Authority Meeting Room Upgrades

MOTION:
(a) The Local Authority notes and approves the options provided to upgrade their meeting room.

- new chairs
- large boardroom table
- shelving (for trophies)
- painting the meeting room
- new air conditioner

MOVED: Monica Robinson
SECONDED: Shirley-Anne Conway

10.2 Lighting – Basketball Court

(a) The Local Authority agree to have a prepaid meter with push button timer installed at the basketball court.
MOVED: Monica Robinson
SECONDED: Shirley-Anne Robinson

10.3 Housing Reference Group

Local Authority consider merging the HRG into the Local Authority.

NOTED

10: NEXT MEETING – Wednesday 20 May, 2015

11. MEETING CLOSE - The meeting was closed at 2:50pm
EXECUTIVE SUMMARY:

This report is an update of Council delivered services in Kintore across the area of Local Government Service Delivery.

RECOMMENDATION

(a) That the Local Authority note and accept the Service Delivery Report.

Staffing update

- Assistant Administrator— Lorraine Scobie
- Work Assistant— Aaron Young, Derick Jackson, Steven Nolan, Benjamin Dixon, Herbert Multa and Dennis Marks.
- We have now put six extra workers on as the others did not get back from town. We have put the six workers on and that brings us to nine workers. This has been great, but the workers all still don’t understand that when they go into town or to sport they don’t get paid, and the work doesn’t get done to the standards we have put in place.

Local Government Services Update

Cemetery Management

- The slashing and whippersnipping of grassed areas at the cemetery is ongoing, also the clearing of old piles of dirt/sand. I am in the process of setting up moulds for getting all grave sites to have grave stone and names put on them.

Companion Animal Welfare Control

- The Vet Dr Bob came to Kintore from the 22nd to 24th of April 2015. He euthanised three to four dogs and gave scabies treatment to the dogs needing it. Dr Bob also had two Vets-in-training with him and they went around talking to community about any issues with dogs biting and fighting.

Local Road Maintenance

- Our workers have been doing the following—picking up rubbish before whippersnipping around all MRC buildings and ongoing street verge rubbish collection and take all to rubbish tip.

Maintenance of Parks and Open Spaces

- Maintenance has been ongoing around the parks and around the streets to clean up rubbish and whippersnipping of grass and weeds. This is so they are tidy and useable for the community and visitors to be able to utilise these facilities.
- We have ongoing work for the fencing around the community housing, and the civil team doing this have been great.

Outstation MES Services
Waste Management

- The works team do weekly rubbish runs to all houses and businesses in the community, and take it to the rubbish tip where it’s disposed of in accordance with our regulations, this is ongoing and the works team are doing a great job.

Weed Control and Fire Hazard Reduction

- We are slashing grass areas and weeds in around the community, this is ongoing work. The fire breaks have been done and this is ongoing work as we have had a lot of rain over January and the grass and weeds seem to growing continually.

Other Service Delivery Updates

- We have the ongoing work for the fencing program for the Kintore community and ongoing work for the signs and bollards to be erected within the community.

ATTACHMENTS:
There are no attachments for this report.
EXECUTIVE SUMMARY:

This report is to advise the Local Authority of any complaints received regarding Council Services.

Note: No complaints received this reporting period.

RECOMMENDATION

(a) That the Local Authority note and accept that no complaints were received this reporting period.

ATTACHMENTS:

There are no attachments for this report.
## EXECUTIVE SUMMARY:
This report provides an update on requests of the Local Authority.

## RECOMMENDATION

(a) That the Local Authority note and accept the Action Register Report.

## ISSUE / ACTIONS

<table>
<thead>
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<th>Housing: Fencing of houses</th>
<th>UPDATE</th>
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<tbody>
<tr>
<td>27/08/2014</td>
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<tr>
<td>Materials have been ordered and should be in the community within 4 – 5 weeks.</td>
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<td>08/03/2014</td>
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<tr>
<td>NOTE: Leasing has been approved in Kintore and MSC are awaiting advice from Territory Housing about which lots to fence. Once this has been done fencing material can be ordered.</td>
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| ONGOING                  |        |
| NEW UPDATE: 31/05/2015   |        |
| Fences completed - 11 lots: Lots 8, 12, 17, 18, 21, 28, 29, 142, 143, 26, 27. At the time of this update, the works team were working on lot 145. |        |
| 30/04/2015               |        |
| fences completed - 9 lots: Lot# 29, 28, 27, 26, 18, 17, 8, 21 and 12. CSC Don Ryan has advised a further 11 fences will be completed by 30th June 2015. |        |
| 25/02/2015               |        |
| 8 fences have been started, 6 have been completed and the trainer is on board. |        |
| 20/10/2014               |        |
| Material was delivered to Kintore last week, surveyor due this week to do final check. Trainer is due to start this week (20/10 to 24/10) |        |
| PREVIOUS UPDATES:        |        |
| 25/08/2014               |        |
| Fencing material will be delivered to Kintore in late September. |        |
| 15/07/2014               |        |
| As 44 fences at Kintore have funding this will be completed over two years depending on the capacity of the community. Year 1: Lots 6, 7, 8, 9, 12, 17, 18, 21, 26, 27, 28, 29, 32, 36, 41, 57, 84, 99, 104, 105, 106, 162. |        |
| Year 2:                  |        |
| Lots 85, 86, 87, 88, 89, 90, 91, 93, 95, 96, 97, 98, 122, 125, 142, 143, 145, 177, 178 & repairs to Lots 123A/123B New fence down the middle - with access walk through gate - to divide the two dwellings as they are on the same block. One final fence needs to be identified. |        |

## ATTACHMENTS:
EXECUTIVE SUMMARY:

This report provides an update to the Local Authority on the Community Services programs delivered in Kintore.

RECOMMENDATION

(a) That the Local Authority note and accept the Community Services Report.

Children Services Report

PERIOD 01/05/15 – 01/06/15

AUTHOR Ellen Kavanagh

Staffing

- Positions Vacant:
  - Outside School Hours Care - Program Support Officer (Full time, 4 week contract, June/July school holidays).

Program Delivery

- Early Learning Program fully delivered.
- Outside School Hours Care closed for one day due to funeral.

Average No of Children

- Early Learning Program – Average daily attendance
  - Birth to 23 months: 9
  - 2 year olds: 7
  - 3 years and older: 8

- Outside School Hours Care – Average daily attendance
  - 5 to 13 years: 22

Training

- No training this reporting period.

Other successful partnerships and strategic matters of importance

- Regular visits from Government Engagement Coordinator and Department of Families and Children.
- Staff from the Health Clinic regularly visit to administer medication, provide health updates and share knowledge on child health and well being.
- Working with the Department of Education’s Preschool, to develop strategies to support attendance at both services.
Night Patrol Report

PERIOD 07/05/2015 – 28/05/2015
AUTHOR R.J. (Bob) ALLEN

Staffing
- Vacant positions:
  - Night Patrol Officer – Part Time (30 hours per week)
  - Night Patrol Officer - Casual

Service Disruptions
- Service was disrupted due to staff attending Certificate III in Community Night Patrol training at Ross River.

No of People assisted
- Night Patrol assisted 211 people this reporting period:
  - 105 Men and 106 Women were assisted.
  - 92 School Aged Children returned to family.
  - 20 school aged children refused Night Patrol transport.

Training
- Both members of this team participated in and completed Certificate III in Community Night Patrol at Ross River. The team were commended for their work during the training scenarios.

Other Patrol Updates of relevant
- The team was presented with the Team of the Month award by the C.E.O. for their efforts in assisting police with the apprehension of offenders in relation to an unlawful entry in the community.

Photo's

Youth Services Report

PERIOD 07/05/15 – 28/05/15
AUTHOR Richard McWaters – Team Leader
Staffing
- All positions currently filled.
- Two male works have recently been recruited.

Service disruptions
- Full program has been delivered this reporting period.

Average No of Youth accessing programs
- An Average of 100 youth attend the program per week.

Youth programs
- Programs include:
  - drop in centre
  - movie nights
  - football
  - bush trips
  - movie making
  - men’s meeting
  - juggling practice
  - music program
  - football nights
  - softball
  - kungka painting
  - intercommunity softball competition
  - computer skills
  - a cooking and nutrition program

- Kintore held the first round in Women’s softball competition with 3 visiting communities. This competition will rotate between the communities finishing with a grand final being held in Alice Springs on the 20th of June 2015.

Training
- Phyllis, Chris and Sylvia are currently enrolled in Certificate II in Sport and Recreation through Charles Darwin University.
- Ritchie and Jess attended training in Alice Springs in Certificate IV Work Place Health and Safety.

Other successful partnerships and strategic matters of importance
- The Program has been working with several organisations focusing on our ongoing case support for several young people. This has included referrals and on the ground assistance to the Royal Flying Doctors Services, MOS+, the local clinic, local police, and working with community Elders in group discussions with young people.

ATTACHMENTS:
There are no attachments for this report.
EXECUTIVE SUMMARY:

The Expenditure Report shows spending until March 2015 in the Local Authority’s community.

RECOMMENDATION

(a) That the Local Authority note and accept the Expenditure Report as at 31 March 2015.

<table>
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<th>Expenditure Category</th>
<th>All Communities Actual YTD</th>
<th>Actual YTD</th>
<th>Budget YTD</th>
<th>Variance YTD</th>
<th>Budget Full Year</th>
<th>Notes on variations greater than 10% or $10,000</th>
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<td>Maintain Roads</td>
<td>1,047,563</td>
<td>14,407</td>
<td>70,780</td>
<td>56,373</td>
<td>94,020</td>
<td>Additional cost of road furniture, road building materials and future cost for road maintenance will appear in the next report. Updated/refreshed budget will also appear in the next report.</td>
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<td>Manage Council Service Delivery</td>
<td>2,040,916</td>
<td>121,165</td>
<td>122,548</td>
<td>1,383</td>
<td>160,530</td>
<td>Lower than expected expenditure on operational costs at time of report. Phone &amp; internet charges need to be applied.</td>
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<td>1,630,483</td>
<td>95,222</td>
<td>86,578</td>
<td>(8,644)</td>
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<td>Civil Works</td>
<td>3,266,777</td>
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<td>Underspent salaries due to staff not completing allocated hours</td>
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<td>235,691</td>
<td>49,233</td>
<td>306,450</td>
<td></td>
</tr>
<tr>
<td>Other Operational</td>
<td>753,332</td>
<td>96,471</td>
<td>86,738</td>
<td>(8,133)</td>
<td>116,650</td>
<td></td>
</tr>
<tr>
<td>Capital</td>
<td>77,130</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Emergency Services</td>
<td>5,388</td>
<td>534</td>
<td>0</td>
<td>(534)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Other Operational</td>
<td>5,388</td>
<td>534</td>
<td>0</td>
<td>(534)</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>Street &amp; Public Lighting</td>
<td>55,212</td>
<td>3,363</td>
<td>9,398</td>
<td>6,035</td>
<td>12,530</td>
<td></td>
</tr>
<tr>
<td>Other Operational</td>
<td>55,212</td>
<td>3,363</td>
<td>9,398</td>
<td>6,035</td>
<td>12,530</td>
<td></td>
</tr>
</tbody>
</table>
This is mostly a reflection of an error in the way that money was reported. Money for the Local Authority Projects was defined as an ‘operational cost’ but was actually spent on capital. The amount of money being spent is on track but it has not been labelled correctly in the budget. This will be fixed for the next report. Actual spending is on track.

<table>
<thead>
<tr>
<th>Local Authorities</th>
<th>467,386</th>
<th>29,992</th>
<th>107,449</th>
<th>77,456</th>
<th>118,722</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>156,550</td>
<td>2,036</td>
<td>2,245</td>
<td>209</td>
<td>2,993</td>
</tr>
<tr>
<td>Other Operational</td>
<td>256,128</td>
<td>11,451</td>
<td>105,204</td>
<td>93,753</td>
<td>115,729</td>
</tr>
<tr>
<td>Capital</td>
<td>54,709</td>
<td>16,506</td>
<td>0</td>
<td>(16,506)</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outstations</th>
<th>407,888</th>
<th>57,362</th>
<th>63,495</th>
<th>6,133</th>
<th>84,660</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>36,867</td>
<td>0</td>
<td>930</td>
<td>930</td>
<td>1,240</td>
</tr>
<tr>
<td>Other Operational</td>
<td>371,020</td>
<td>57,362</td>
<td>62,565</td>
<td>5,203</td>
<td>83,420</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Manage HR</th>
<th>258,963</th>
<th>660</th>
<th>0</th>
<th>(660)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>251,529</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>7,434</td>
<td>660</td>
<td>0</td>
<td>(660)</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Training &amp; Development</th>
<th>263,514</th>
<th>191</th>
<th>4,613</th>
<th>4,422</th>
<th>6,150</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>171,318</td>
<td>191</td>
<td>4,613</td>
<td>4,422</td>
<td>6,150</td>
</tr>
<tr>
<td>Other Operational</td>
<td>92,196</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**SUB-TOTAL:**

| COUNCIL SERVICES | 14,443,372 | 536,927 | 746,175 | 209,248 | 959,332 |

**NON-COUNCIL SERVICES**

<table>
<thead>
<tr>
<th>Outstations Civil Works</th>
<th>728,679</th>
<th>31,656</th>
<th>0</th>
<th>(31,656)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>304,322</td>
<td>23,642</td>
<td>0</td>
<td>(23,642)</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>424,357</td>
<td>8,014</td>
<td>0</td>
<td>(8,014)</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Outstations Housing Repairs &amp; Maintenance</th>
<th>238,512</th>
<th>21,073</th>
<th>0</th>
<th>(21,073)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>58,257</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>180,256</td>
<td>21,073</td>
<td>0</td>
<td>(21,073)</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Operate Swimming Pools</th>
<th>268,763</th>
<th>73,602</th>
<th>140,740</th>
<th>67,138</th>
<th>177,795</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>171,233</td>
<td>39,200</td>
<td>71,562</td>
<td>32,362</td>
<td>93,290</td>
</tr>
<tr>
<td>Other Operational</td>
<td>97,530</td>
<td>34,401</td>
<td>69,177</td>
<td>34,776</td>
<td>84,505</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Broadcasting</th>
<th>1,171</th>
<th>112</th>
<th>142</th>
<th>31</th>
<th>190</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Operational</td>
<td>1,171</td>
<td>112</td>
<td>142</td>
<td>31</td>
<td>190</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Commercial Operations</th>
<th>904,468</th>
<th>79,424</th>
<th>77,143</th>
<th>(2,281)</th>
<th>100,870</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>730,942</td>
<td>65,163</td>
<td>62,068</td>
<td>(3,094)</td>
<td>80,770</td>
</tr>
<tr>
<td>Other Operational</td>
<td>173,527</td>
<td>14,262</td>
<td>15,075</td>
<td>813</td>
<td>20,100</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Centrelink</th>
<th>279,028</th>
<th>33,472</th>
<th>35,669</th>
<th>2,197</th>
<th>46,370</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wages and Other Employee Costs</td>
<td>279,028</td>
<td>33,472</td>
<td>35,554</td>
<td>2,082</td>
<td>46,220</td>
</tr>
</tbody>
</table>
### Other Operational

<table>
<thead>
<tr>
<th>Description</th>
<th>Manage Projects</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>766,306</td>
<td>57,126</td>
<td>657,179</td>
<td>57,400</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>115</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Capital</td>
<td>150</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

### HMESP

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>1,739,784</td>
<td>517,747</td>
<td>1,222,037</td>
<td>0</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>76,454</td>
<td>65,426</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>265,950</td>
<td>200,524</td>
<td>354,600</td>
<td>0</td>
</tr>
</tbody>
</table>

Materials have yet to be attributed to Kintore, they have been purchased and will be shown in next report.

### Airstrip Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>50,353</td>
<td>50,353</td>
<td>11,751</td>
<td>0</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>11,751</td>
<td>1,373</td>
<td>0</td>
</tr>
</tbody>
</table>

Purchased of black rubber materials for special unplanned Airstrip maintenance work authorised by Department of Infrastructure. Service fee credit and amended budget will appear in the next report.

### Community Services

#### Community Safety

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>2,063,603</td>
<td>1,587,100</td>
<td>476,504</td>
<td>14,890</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>42,524</td>
<td>10,330</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>150,220</td>
<td>11,168</td>
<td>838</td>
<td>0</td>
</tr>
</tbody>
</table>

Short staffed

#### Youth Development

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>2,268,129</td>
<td>1,338,919</td>
<td>949,210</td>
<td>14,890</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>190,534</td>
<td>72,370</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>257,729</td>
<td>87,555</td>
<td>116,740</td>
<td>0</td>
</tr>
</tbody>
</table>

Difficulties in recruitment of a team leader and local Educators OSHC

Currently ordering equipment and supplies

#### Children's Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>2,477,735</td>
<td>1,650,857</td>
<td>826,878</td>
<td>116,740</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>102,139</td>
<td>72,370</td>
<td>0</td>
</tr>
<tr>
<td>Other Operational</td>
<td>318,368</td>
<td>87,555</td>
<td>116,740</td>
<td>0</td>
</tr>
</tbody>
</table>

Difficulties in recruitment of a team leader and local Educators OSHC

Currently ordering equipment and supplies

#### Self Funded Sport and Rec

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>7,727</td>
<td>7,727</td>
<td>750</td>
<td>0</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>1,901</td>
<td>750</td>
<td>0</td>
</tr>
</tbody>
</table>

Please note the figures above include internal allocations between functions, so that the program expenditure shown is the true cost to Council's budget.

### SUB-TOTAL - NON-COUNCIL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>14,545,528</td>
<td>898,053</td>
<td>421,845</td>
<td>1,726,905</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>1,319,896</td>
<td>412,845</td>
<td>0</td>
</tr>
</tbody>
</table>

### TOTAL

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
<th>Wages and Other Employee Costs</th>
<th>Other Operational</th>
<th>Capital</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>28,988,900</td>
<td>1,434,980</td>
<td>2,066,071</td>
<td>631,093</td>
</tr>
<tr>
<td>Wages and Other Employee Costs</td>
<td></td>
<td>1,319,896</td>
<td>412,845</td>
<td>0</td>
</tr>
</tbody>
</table>

The variance is over 10% or $10,000 due to more money being spent than budget.

The variance is over 10% or $10,000 due to less money being spent than budget.

ATTACHMENTS:
There are no attachments for this report.