



AGENDA

HAASTS BLUFF LOCAL AUTHORITY MEETING

WEDNESDAY, 25 JULY 2018

The Haasts Bluff Local Authority Meeting of the MacDonnell Regional Council will be held at the Community Council Office on Wednesday, 25 July 2018 at 10:30AM.

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MACDONNELL COUNCIL CODE OF CONDUCT

ITEM NUMBER 4.1
TITLE MacDonnell Council Code of Conduct

**SUMMARY:**

This report contains all of the details about the MacDonnell Council Code of Conduct Policy.

RECOMMENDATION

That the Haasts Bluff Local Authority note the Council Code of Conduct.

MacDonnell Regional Council Code of Conduct**Interests of the Council and Community come first**

A member must act in the best interests of the community, its outstations and the Council.

Honesty

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

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.

Respect/Courtesy

A member must be respectful to other members, council staff, constituents and members of the public.

Conduct towards council staff

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

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.

Conflict of interest

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

Where a conflict exists, the member must inform the Council, Local Authority or Council Committee and not take part in the discussion or vote.

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.

Gifts

A member must not ask for or encourage gifts or private benefits from anyone who might want to do business with or obtain a benefit from Council.

Accountable

A member must be able to show that they have made good decisions for the community, and have allocated the Council's resources carefully and to benefit the region.

Failure to comply with this Code of Conduct may result in disciplinary action.

ISSUES/OPTIONS/CONSEQUENCES

The Code of Conduct Policy helps Council to ensure that the:

- MacDonnell Regional Council (MRC) exercises strong and accountable governance;
- constituents of MRC are aware of the behaviours they can expect from members.

CONFLICTS OF INTEREST

ITEM NUMBER	4.2
TITLE	Conflict of Interests

**SUMMARY:**

This report outlines the minimum standard of behaviour expected of the Local Authority in relation to declaring personal or family financial interests that may impact on the performance of their roles and ability to make objective decisions.

RECOMMENDATION

That the Haasts Bluff Local Authority note the Conflict of Interest Policy and declare any conflicts either now or as they arise.

BACKGROUND

Conflicts of interest arise when members are influenced, or appear to be influenced, by personal interests when doing their jobs. The perception of a conflict of interest – the way it seems to the public - can be as damaging as an actual conflict, because it undermines public confidence in the integrity and fairness of MacDonnell Regional Council (MRC).

Under the *Local Government Act*, not declaring a conflict of interest or improperly disclosing information can lead to imprisonment.

Examples of conflicts of interest and improper disclosure of information:

Tendering and Purchasing – financial conflict of interest

- Example: Council has advertised for a contractor for irrigation of a football oval. A member is employed by a company which has tendered for the contract. This may affect, or it may reasonably be suspected that it could affect, their ability to make an unbiased or fair decision when the contract choice is considered by Council.

Tendering and Purchasing – non-financial conflict of interest

- Example: A contractor tendering for a Council contract for road works offers to seal the road to a member's house. The member would not be seen as impartial or fair when choosing the contractor for the job.

Information and Opportunities

- Example: a member may know a lot of information about tenders for contracts coming up in the MRC area before the tenders are made public. Conflicts can arise if the member gives this information to a friend or relative working for a company so they can have a better chance of winning the contract.

Undue Influence

- Example: a member tries to pressure a hotel in Alice Springs into providing free accommodation, because they are a member of Council.

Declaring a Conflict of Interest

As soon as practical after a member becomes aware of a conflict of interest in a matter that has come up or is about to come up before or during a meeting (council, local authority or

council committee), the member must disclose or tell the relevant interest to the meeting and to the Chief Executive Officer (CEO) of MRC.

Details of members' interests and the nature of those interests will be recorded in the relevant Register of Interests published on the Council's website and to be available for any member of the public to look over at the Council's public office.

In addition, if a member enters into a personal or business relationship with another member or Council employee that could result in a conflict of interest, then this relationship must be reported to the President and CEO. A file note will be made and recorded on the relevant Register of Interests.

Uncertainty about whether a conflict of interest exists or not

If a member is unsure whether or not they have a conflict of interest, they should give full details to the CEO or seek independent legal advice.

The CEO does not have a responsibility to decide whether or not a member has a conflict of interest in a matter. The responsibility for determining whether a member has a conflict of interest is up to the individual member.

If you do have a Conflict of Interest

After a member has disclosed the nature of the interest, the member must not, without approval from the Minister:

- be present during any discussion of the meeting when the matter is being discussed
- take part in any decision related to the matter
- Influence another member in their decision.

Members will not become involved in the promotion or endorsement of products and/or services unless this has been approved in line with Council's policies and Code of Conduct.

Complaints Regarding Failure to Disclose an Interest

Any person may make a complaint that a member has or may have failed to disclose or tell of a conflict of interest. All complaints should be directed to the MRC CEO.

ISSUES/OPTIONS/CONSEQUENCES

The Disclosure of Interests Policy helps Council to ensure that:

- the business of Council is conducted with efficiency, fairness, and integrity; and
- members act in the best interests of Council and do not seek personal or family gain when performing their duties or use their public office for personal gain.

CONFIRMATION OF PREVIOUS MINUTES

ITEM NUMBER 5.1
TITLE Confirmation of Previous Minutes
REFERENCE - 192764
AUTHOR Gracie-Rose Matteucci, Senior Governance Officer

**SUMMARY:**

The Local Authority is to consider the unconfirmed minutes of the previous meeting.

RECOMMENDATION

That the Local Authority note and confirm the minutes of the previous meeting.

BACKGROUND

Local Authority members are to consider the presented unconfirmed minutes carefully before they decide if they are a true record of their last meeting.

ATTACHMENTS:

1 Unconfirmed minutes of the Local Authority meeting held 6 March 2018



**MINUTES OF THE HAASTS BLUFF LOCAL AUTHORITY MEETING HELD IN THE
COMMUNITY COUNCIL OFFICE ON TUESDAY, 6 MARCH 2018 AT 11:30AM**

1 MEETING OPENING

The meeting was declared open at 11:30am

2 WELCOME

2.1 Welcome to Country

2.1 Attendance

Local Authority Members: Suparkra Jugadai (Chairperson), Rosaranna Larry, Billy Pareroultja, Jeffrey Zimran, Francis Marshall

Councillors: Cllr Sid Anderson, Cllr Tommy Conway

Council Employees: Gracie Matteucci (Senior Governance Officer), Graham Murnik (Director of Service Centre Delivery), Matt Wharton (Area Manager), Paul Fly (Council Service Coordinator)

Others: Enock Menge (Dept. Housing & Community Development)

2.2 Apologies/Absentees

Apologies: Cllr Dalton McDonald

Absentees: Sonia Jugadai

2.1 MacDonnell Council Code of Conduct

1 RESOLVED (Suparkra Jugadai/Francis Marshall)

That the Haasts Bluff Local Authority note the Council Code of Conduct.

2.2 Conflict of Interests

2 RESOLVED (Jeffrey Zimran/Roseranna Larry)

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

5.1 CONFIRMATION OF PREVIOUS MINUTES

SUMMARY:

The Local Authority is to consider the unconfirmed minutes of the previous meeting.

3 RESOLVED (Cr T Conway/Francis Marshall)

That the Local Authority note and confirm the minutes of the previous meeting.

This is page 1 of 4 of the Minutes of the Haasts Bluff Local Authority Meeting held on Tuesday, 6 March 2018

5.2 ACTION REGISTER

SUMMARY:

This report provides a running list of Local Authority action items as reported in previous meetings.

4 RESOLVED (Cr T Conway/Francis Marshall)

That the Local Authority:

1. Leave open the action regarding school signage until complete;
2. Leave open the action regarding Telstra services until Telstra is connected;
3. Leave open the action regarding service delivery and request the grass around loading ramp be slashed;
4. Close action regarding Signs for Ikuntji art centre as the roads the signs would be on are NTG not Council;
5. Close the action regarding community safety as it is complete.
6. Open new action 5.2.1 as below

5.2.1 BASKETBALL COURT INFRASTRUCTURE FUNDING

5 RESOLVED (Roseranna Larry/Jeffrey Zimran)

That the Local Authority request Council find out more about proposed infrastructure funding to have a new basketball court put next to the softball oval and have the existing one that's next to the workshop used by MRC staff.

6.1 LOCAL AUTHORITY PROJECT REPORT

SUMMARY:

The Local Authority is to make decisions about where to allocate their Project Funds. Funding for Local Authority projects is part of a grant received from Department of Local Government and Community Services.

6 RESOLVED (Roseranna Larry/Billy Pareroultja)

That the Local Authority allocate the following project funds:

1. \$17,487.98 towards getting both the football and softball ovals fenced by Sid Maloney (in addition to the already allocated funds);
2. \$4,000 towards trees for around the community.

6.2 DISCRETIONARY FUNDS - HAASTS BLUFF

SUMMARY:

The Local Authority is granted \$4,000 from the Council every new financial year to spend on enhancing the community and decisions about how to spend this money must benefit everybody. This money can not be carried over from year to year and it must be spent (with goods received) between 1 July and 30 June.

7 RESOLVED (Suparkra Jugadai/Jeffrey Zimran)

That the Local Authority decide what to spend their Local Authority funds on at a later date.

7.1 SERVICE DELIVERY REPORT

SUMMARY:

This report is a summary of achievements relating to Key Council Service Delivery standards and guidelines in Santa Teresa and documents any other relevant issues.

8 RESOLVED (Cr S Anderson/Francis Marshall)

That the Local Authority note and accept the Service Delivery Report.

7.2 NOMINATIONS FOR HAASTS BLUFF LOCAL AUTHORITY

SUMMARY:

There is currently 1 vacant position on the Haasts Bluff Local Authority. The Council is seeking a good community member that will be assertive and help put forward ideas to make the community better. Council makes the appointments to Local Authorities at its next Ordinary Council meeting after hearing from the Local Authorities and the communities about the suitability of nominee.

9 RESOLVED (Suparkra Jugadai/Cr T Conway)

That the Local Authority accept Derek Egan's nomination to join the Local Authority.

7.3 COMMUNITY SERVICE HAASTS BLUFF LOCAL AUTHORITY REPORT

SUMMARY:

This report provides an update on Community Services report.

10 RESOLVED (Suparkra Jugadai/Jeffrey Zimran)

That the Local Authority note and accept the Community Services report.

7.4 COMMUNITY SAFETY SURVEY

SUMMARY:

The MacDonnell Council Community Safety team have put together a survey to ask community members what they think the main issues in Haasts Bluff are.

11 RESOLVED (Roseranna Larry/Jeffrey Zimran)

That the Local Authority put forward their opinions about community safety.

8.1 EXPENDITURE REPORT AS AT 30 JUNE 2017 AND 31 DECEMBER 2017

SUMMARY:

The expenditure report shows spending until 30 June 2017 in the Local Authority's community and also until 31 December 2017.

12 RESOLVED (Cr T Conway/Billy Pareroutja)

That the Local Authority:

1. Note and accept the expenditure report as at 30 June 2017
2. Note and accept the expenditure report as at 31 December 2017

8.2 ANNUAL REPORT 2016/17

SUMMARY:

The Local Authority is asked to receive and note the Council's Annual Report for the Financial Year Ended 30 June 2017.

13 RESOLVED (Roseranna Larry/Francis Marshall)

That the Local Authority note and accept the Council's Annual Report for the 2016/17 Financial Year.

10.1 OTHER NON-COUNCIL BUSINESS**SUMMARY:**

The Department of Housing and Community Development will be in attendance to provide any updates necessary and answer queries from the Local Authority as they arise.

RESOLVED (Cllr T Conway/Suparkra Jugadai)

That the Local Authority request Dept. Housing & Community Development find out the following and report at the next meeting:

1. What are the Police going to do with the Police Station that is sitting unoccupied in Ikuntji?;
2. Which community members sit on the Housing Reference Group?;
3. Who is responsible for housing maintenance on outstations?;
4. Find out if CDU can bring driver education courses to Ikuntji and help people get their licenses.

DATE OF NEXT MEETING - WEDNESDAY 9 MAY, 2018

MEETING CLOSE

The meeting terminated at 1:30pm.

This page and the preceding 3 pages are the minutes of the Haasts Bluff Local Authority Meeting held on Wednesday, 6 March 2018 and are UNCONFIRMED.

CONFIRMATION OF PREVIOUS MINUTES

ITEM NUMBER	5.2
TITLE	Action Register
REFERENCE	- 192765
AUTHOR	Gracie-Rose Matteucci, Governance Officer

**SUMMARY:**

This report provides a running list of Local Authority action items as reported in previous meetings.

RECOMMENDATION

That the Local Authority note the progress reports on actions from the minutes of previous meetings as received.

BACKGROUND

This report gives the Local Authority an opportunity to check that actions from previous meetings are being implemented.

Action Item- School Crossing Signage (raised on 26/07/2017)**Summary of action item:**

The Local Authority request safety signs to be installed at the school crossing.

4 x Pedestrian crossing signs with mounting brackets delivered to Haasts Bluff. Awaiting to be installed by the Civil Team.

Update: no update

Action Item- Service Delivery (raised on 26/07/2017)**Summary of action item:**

That the Local Authority request the area around loading ramp be slashed as the grass is getting too long.

Update: works completed on 01/05/18.

Action Item- Telstra Services (raised on 26/07/2017)**Summary of action item:**

The Local Authority request the Director of Service Centre Delivery find out when Telstra Services will be connected in Haasts Bluff. Funding had been stalled.

Update: still waiting on a date from Telstra.

Action Item- Basketball Court (raised on 19/10/2017)**Summary of action item:**

The Local Authority request Council find out more about proposed infrastructure funding to have a new basketball court put next to the softball oval and have the existing one that's next to the workshop used by MRC staff.

Update: in progress.

CONSULTATION

Executive Leadership Team

LOCAL AUTHORITY PLANS

ITEM NUMBER	6.1
TITLE	Local Authority Project Report
REFERENCE	- 192766
AUTHOR	Graham Murnik, Director Service Centre Delivery

**SUMMARY:**

The Local Authority is to make decisions about where to allocate their Project Funds. Funding for Local Authority projects is part of a grant received from Department of Housing and Community Development.

RECOMMENDATION

That the Local Authority note and accept the progress of their LA projects.

BACKGROUND

1. Fence the area around the football and softball oval (\$47,987.95);
Update: complete
2. Trees for around community (\$4,000)
Update: no update

ISSUES/OPTIONS/CONSEQUENCES

The Local Authority is responsible for consulting with community members to ensure that community priorities are taken into account when allocating project funds.

FINANCIAL IMPACT AND TIMING

Funds from the grant have two years from the date of issue to be acquitted (i.e. 1 July 2016 until 30 June 2018).

CONSULTATION

The Local Authority and community

LOCAL AUTHORITY PLANS

ITEM NUMBER	6.2
TITLE	Discretionary Funds - Haasts Bluff
REFERENCE	- 192767
AUTHOR	Graham Murnik, Director Service Centre Delivery

**SUMMARY:**

The Local Authority is granted \$4,000 from the Council every new financial year to spend on enhancing the community and decisions about how to spend this money must benefit everybody. This money can not be carried over from year to year and it must be spent (with goods received) between 1 July and 30 June.

RECOMMENDATION

That the Local Authority discuss what to spend their 2017/18 discretionary funds on.

BACKGROUND

2018/19 discretionary funds \$4,000

ISSUES/OPTIONS/CONSEQUENCES

The Local Authority is responsible for consulting with community members to ensure that community priorities are taken into account when allocating discretionary funds.

FINANCIAL IMPACT AND TIMING

Funds from the grant have one year from the date of issue to be acquitted (i.e. 1 July 2016 until 30 June 2017).

CONSULTATION

The Local Authority and community

LOCAL AUTHORITY PLANS

ITEM NUMBER 6.3
TITLE Community Consultation & Planning
REFERENCE - 194537
AUTHOR

**SUMMARY:**

The Local Authority is asked to think about projects (big and small) and other ways to improve the community. Each year NT Government and Council gives each community project money to spend on improvements but Local Authority should also consider what other services could be engaged to improve community life and infrastructure. Council asks Local Authority to think about what they would like to see in their community in the next 5 years.

RECOMMENDATION

That the Local Authority discuss community planning and project spending under the following headings.

COMMUNITY	MEETING DATE	PROJECT & PLANNING		COMMENTS
		PROJECT	PRIORITY	

BACKGROUND

The Northern Territory Government makes Local Authority Project funding available to Council, to be spent in a fair way and to benefit the whole community.

The Local Authority members (with direction from community members) decide where this budgeted money will be spent and must follow MRC policy, guidelines and legislation. Good decision making about the use of funds should include prioritising decisions. E.g. which decisions are the most important and which ones can wait until more funds come in.

ISSUES/OPTIONS/CONSEQUENCES

The Local Authority is responsible for consulting with community members to ensure that community priorities are taken into account when allocating project funds.

FINANCIAL IMPACT AND TIMING

Funds from the grant have to be spent in a fair way and to benefit the whole community, and According to MRC policy, guidelines and legislation.

CONSULTATION

The Local Authority and community
 The Executive Leadership Team

COUNCIL LOCAL GOVERNMENT

ITEM NUMBER	7.1
TITLE	Service Delivery Report
REFERENCE	\\5 - GOVERNANCE ADMINISTRATION\03-LA MTGS\HAASTS BLUFF\2018\MEETING 3 - 194538
AUTHOR	Paul Fly, Council Service Cordinator

**SUMMARY:**

This report is a summary of achievements relating to Key Council Service Delivery standards and guidelines in Haasts Bluff and documents any other relevant issues.

RECOMMENDATION:

That the Local Authority note and accept the Service Delivery Report.

Local Government Services Update**Cemetery Management**

- Cemetery kept clean and tidy
- Fire break cleaned up

Companion Animal Welfare Control

- Vet visited in March 2018 with Dr Bob Irving
- 17 male dogs
- 19 female dogs
- 3 pups
- 39 dogs in total were seen, but free ranging dogs are an issue within the community

Emergency Management

- The emergency fire trailer as received new parts and is now working

Local Road Maintenance

- No road repairs this reporting period

Maintenance of Parks and Open Spaces and Ovals

- New fence around the football oval
- New softball backstop put ip
- 60 new trees on community
- All large piles of rubbish around the back of the community have been removed

Waste Management

- New waste trench has been completed and meets the standard with the Central Australian waste management guidelines
- New separation bays have been set up with public drop off bays
- New sewage pit has been made
- New animal carcass pit has been made
- New gates are on the community to separate waste pits from the public

Weed Control & Fire Hazard Reduction

- General Weed control and fire hazard reduction has been conducted around community and council assets

Essential Services

- ESO services as been done as per service agreement
- New solar lights on the airstrip

Outstation MES Services

- Rubbish collected on two outstation twice a week

COUNCIL LOCAL GOVERNMENT

ITEM NUMBER	7.2
TITLE	Community Services Haasts Bluff Local Authority Report
REFERENCE	- 193921
AUTHOR	Rohan Marks, Director Community Services

**LINKS TO STRATEGIC PLAN**

Goal 01: Developing Communities

Goal 02: Liveable Communities

Goal 03: Engaged Communities

Goal 04: A Supportive Organisation

EXECUTIVE SUMMARY:

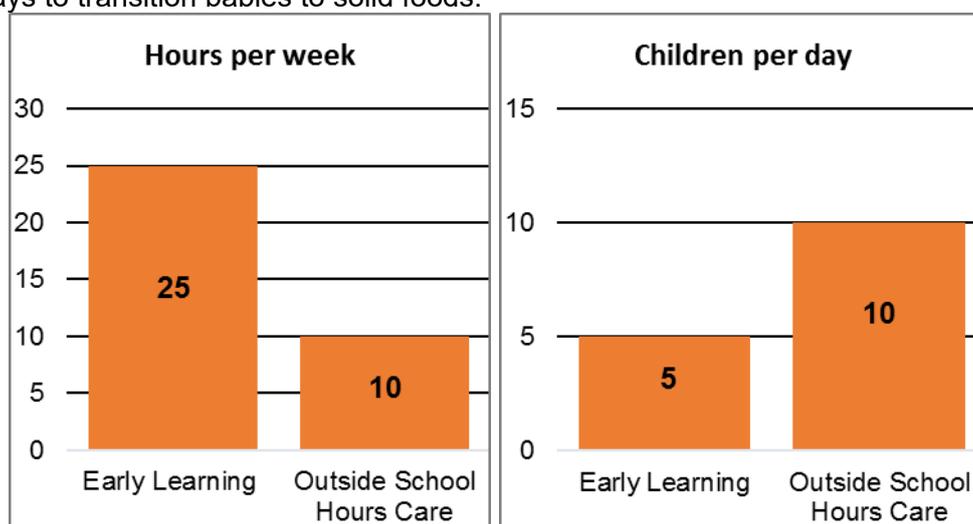
This report provides an update on Community Services report.

RECOMMENDATION

That the Local Authority note and accept the Community Services report.

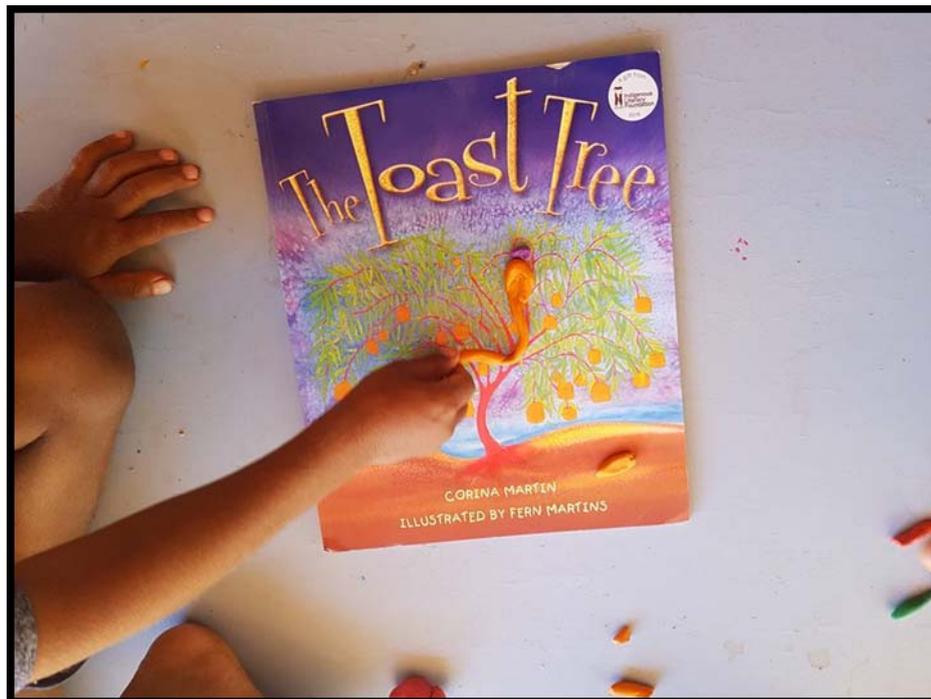
BACKGROUND**CHILDREN'S SERVICES****Service Delivery and Engagement**

- All Children's Service programs fully delivered this reporting period.
- The Early Learning Centre accommodated Haasts Bluff junior primary school students during the last two weeks of 2nd term due to building renovations at the school.
- MacYouth is in the process of taking over the Outside School Hours Care program. The Early Learning Centre staff have been working closely with the MacYouth team to ensure a smooth transfer of responsibility.
- A Nutritionist from the Department of Health visited the Early Learning Centre on 26th June and conducted a workshop for parents and staff, focussing on the best time and ways to transition babies to solid foods.

**Other Updates**

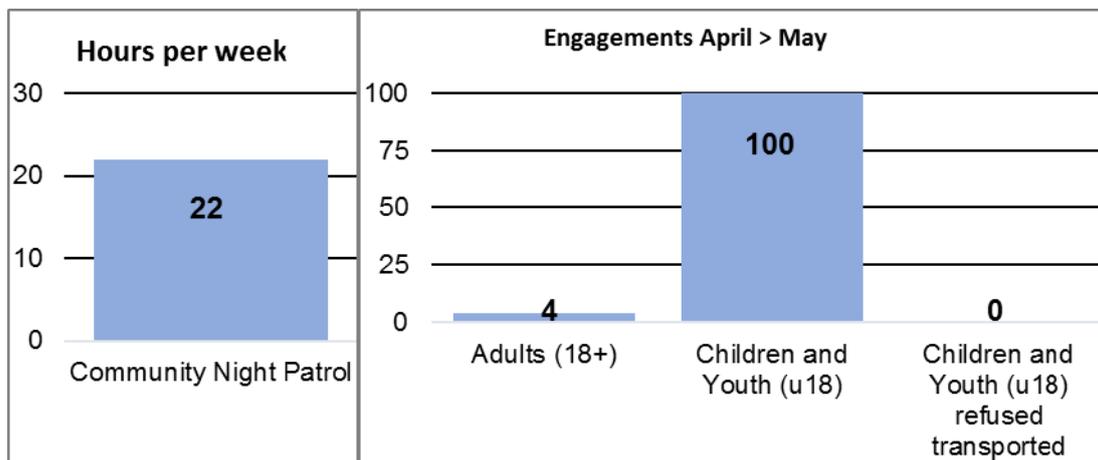
- MacKids employed a project officer until June 29th, to collect enrolments and support families with their administrative responsibilities concerning the changes to the Child Care Subsidy.
- MacKids delivered a workshop with Educators on rope doll making during April.

Children Playing at Haasts Bluff Children’s Services



COMMUNITY SAFETY
Service Delivery and Engagement

- Community Safety services in Haasts Bluff were disrupted during this reporting period for 10 days due to low levels of staffing. Recruitment is underway to address this.
- There is currently one vacant position:
 - Team Leader Community Safety – part time (60hrs per fortnight).



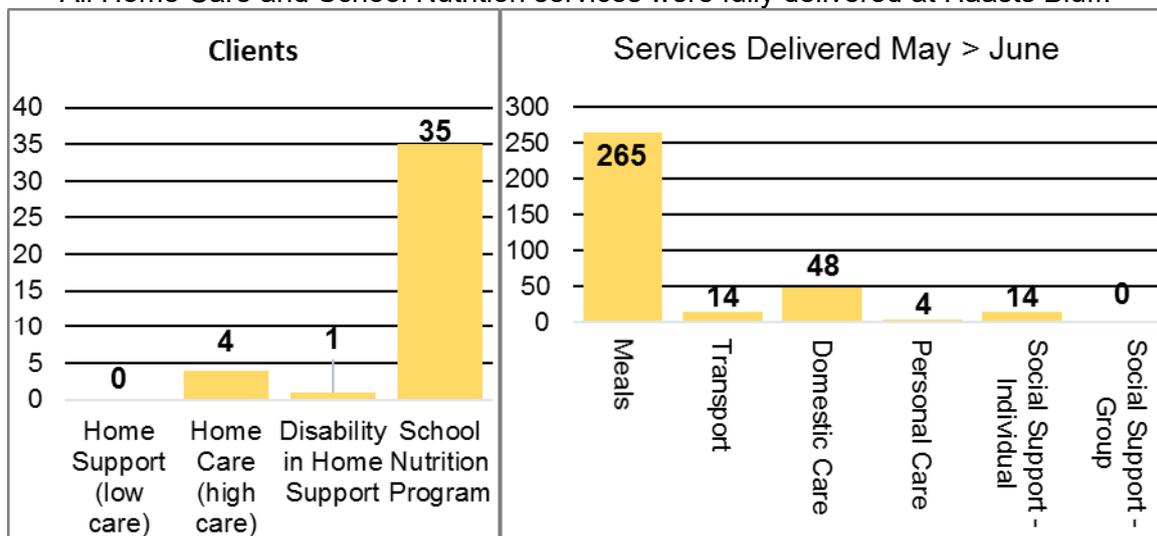
Other Updates

- The Institute for Aboriginal Development provided workplace-based training in Language, Literacy and Numeracy (LLN) for the Haasts Bluff Community Safety Team. The training was delivered in two blocks with the first three days (12-14 June) delivered in Haasts Bluff and three days the following week (19-22 June) delivered in Papunya with the Haasts Bluff team joining the Papunya team.
- Community Safety staff supported the Ntaria Sports Weekend (4-7 May). The team assisted with nightly patrols, and general crowd control at events including the MacYouth sponsored disco.

HOME CARE

Service Delivery and Engagement

- All Home Care and School Nutrition services were fully delivered at Haasts Bluff.



Other Updates

- Administrative processes have been reviewed and a new filing system has been implemented to assist local staff with undertaking these responsibilities.
- School holidays 29th June - 22nd July 2018. Renovations at the school have commenced during this period.
- Two employees, Susie Lane and Doreen Lane, have achieved 10 years' service with MacDonnell Regional Council.

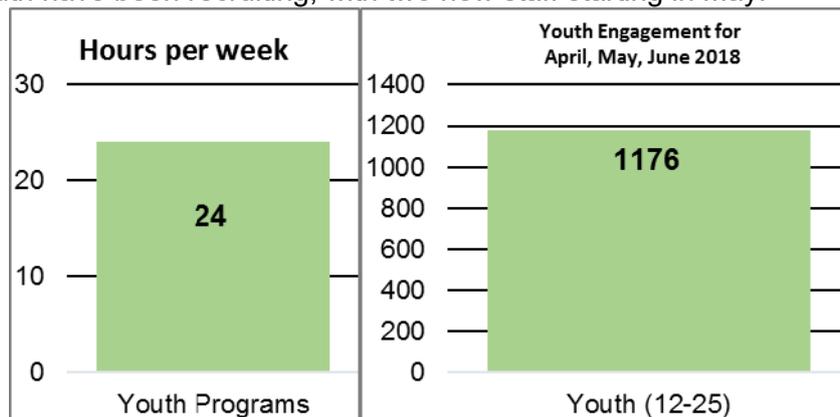
New filing system implemented at the Home Care Centre



YOUTH SERVICES

Service Delivery and Engagement

- Services were fully delivered this reporting period, with the exception of the 4th-5th May.
- Regular Youth Services were reduced during the 10th-17th July due to the Team Leader being on leave, though an additional holiday program for young people aged 8-12 has been delivered throughout July.
- In addition to regular programming, the MacYouth team hosted the MacYouth Central Region Softball Competition, conducted bush trips, and assisted the Haasts Bluff School with the Ba Boom drum project.
- MacYouth have been recruiting, with two new staff starting in May.



Other Updates

- All teams attended staff training during May 2018, which included 4WD and first aid training, and Women’s health training, delivered in collaboration with Central Australian Aboriginal Congress.
- MacYouth have employed a casual holiday worker for three weeks to support the school holiday program.

CONSULTATION

Executive Leadership Team
 Manager Children’s Services – Margaret Harrison
 Acting Manager Community Safety – Peter Devine
 Manager Home Care – Praveen Gopal
 Acting Manager Youth Services – Jessica Kragh

FINANCE

ITEM NUMBER	8.1
TITLE	Expenditure Report as at 31 March 2018
REFERENCE	- 193829
AUTHOR	Bhan Pratap, Director Corporate Services

**SUMMARY:**

The expenditure report shows spending until 31 March 2018 in the Local Authority's community.

RECOMMENDATION

That the Local Authority note and accept the expenditure report as at 31 March 2017

BACKGROUND

The attached Finance Report details the budget, variance, and actual expenditure on Council services in the community.

FINANCIAL IMPLICATIONS

The attached report details the expenditure for the Local Authority which is part of the full Council's approved budget.

CONSULTATION

Executive Leadership Team
Management Team
Sheree Kane, Co-Ordinator Grants

ATTACHMENTS:

1 Expenditure report for March 2018

(March 2018 - Local Authority Expenditure Detail by Location1_ORG_NAME)

MacDonnell Regional Council - Titjikala					
Expenditure by Community as at 31st March 18					
Expenditure Category	Actual YTD	Budget YTD	Variance YTD	Budget Full Year	Notes on variations greater than 10% or \$10,000
COUNCIL SERVICES					
Service Centre Delivery					
Manage Council Buildings & Facilities	59,878	57,495	(2,383)	76,660	
Other Operational	59,878	57,495	(2,383)	76,660	
Maintain Roads	437,542	6,158	(431,384)	8,210	
Wages and Other Employee Costs	182	1,440	1,258	1,920	
Other Operational	437,360	4,718	(432,643)	6,290	Road patching, resealing and sealing project under Road to Recovery Program. Budgeted under 000 (Head Office) with cost against each location.
Manage Council Service Delivery	86,926	120,183	33,258	157,300	
Wages and Other Employee Costs	63,427	89,081	25,654	115,830	
Other Operational	23,498	31,103	7,604	41,470	
Civil Works	250,635	234,054	(16,581)	305,890	
Wages and Other Employee Costs	200,810	187,366	(13,443)	243,640	
Other Operational	49,825	46,688	(3,138)	62,250	
Parks, Ovals and Public Spaces	19,445	26,920	7,474	35,893	
Other Operational	19,445	26,920	7,474	35,893	
Street & Public Lighting	6,432	3,630	(2,803)	4,840	
Other Operational	6,432	3,630	(2,803)	4,840	
Council Engagement					
Local Authorities	5,758	61,742	55,984	82,230	
Other Operational	5,758	58,967	53,209	78,530	Local Authority project funding to be spent.
Support and Administration					
Staff Housing	47,803	57,990	10,187	74,820	
Other Operational	40,341	50,490	10,149	67,320	This budget is for repairs and maintenance and is only spent as required.
Capital	7,463	7,500	37	7,500	
Manage HR	44	248	204	330	
Other Operational	44	248	204	330	
Training & Development	0	3,120	3,120	4,160	
Wages and Other Employee Costs	0	3,120	3,120	4,160	
SUB-TOTAL:- COUNCIL SERVICES	914,464	570,151	(344,313)	748,483	
NON-COUNCIL SERVICES					
Outstations Civil Works	156,983	191,495	34,512	240,240	
Wages and Other Employee Costs	85,019	103,363	18,343	134,390	
Other Operational	71,964	88,133	16,169	105,850	
Outstations Housing Repairs & Maintenance	26,233	76,150	49,917	95,470	
Wages and Other Employee Costs	319	0	(319)	0	
Other Operational	25,914	76,150	50,236	95,470	This budget is for repairs and maintenance and is only spent as required. Works are in progress.
Homelands Extra Allowance	62,606	205,324	142,718	271,180	
Other Operational	62,606	205,324	142,718	271,180	Funds received but planned works have started and not yet completed.
Commercial Operations					
Essential Services	94,990	82,161	(12,830)	107,350	
Wages and Other Employee Costs	79,434	66,446	(12,988)	86,400	
Other Operational	15,557	15,712	156	20,950	
Centrelink	32,913	42,962	10,048	55,850	
Wages and Other Employee Costs	32,913	42,962	10,048	55,850	
MES SPG Projects	169,250	353,397	184,147	469,866	
Wages and Other Employee Costs	3,510	3,990	480	3,990	
Other Operational	165,740	349,407	183,667	465,876	Some projects yet to commence. Will be completed this year or carried forward to next financial year.
Manage Projects	275,878	230,520	(45,358)	307,360	
Other Operational	275,878	230,520	(45,358)	307,360	Room to Breathe project completed in first quarter

{March 2018 - Local Authority Expenditure Detail by Location1_ORG_NAME}

Community Services					
Community Safety	191,155	166,191	(24,964)	216,480	
Wages and Other Employee Costs	181,818	154,214	(27,605)	200,510	Budget error, to be corrected. Staff also working some additional hours to accommodate training and supporting inter-community events.
Other Operational	9,337	11,977	2,641	15,970	
Youth Development	159,955	157,691	(2,265)	206,390	
Wages and Other Employee Costs	123,310	117,235	(6,074)	152,450	
Other Operational	36,645	40,455	3,810	53,940	
Home Care Services	149,533	286,195	136,662	373,949	
Wages and Other Employee Costs	71,329	89,828	18,499	116,020	Staff not working all allocated hours.
Other Operational	78,204	196,368	118,163	257,929	Not all Home Care Packages have been fully utilised, this is up to clients under CDC.
Children's Services	250,377	321,268	70,891	411,110	
Wages and Other Employee Costs	134,734	190,493	55,759	249,110	Staff not working all allocated hours; Team Leader position vacant for extended period, service supported by Coordinator
Other Operational	115,643	130,775	15,132	162,000	Tools and equipment allocation to fully utilised as yet.
SNP School Nutrition Program	55,616	43,342	(12,273)	57,790	
Wages and Other Employee Costs	34,092	23,205	(10,887)	30,940	Miscoding of staff labour from Home Care. To be corrected.
Other Operational	21,524	20,137	(1,386)	26,850	
Children's Services	5,866	9,563	3,697	12,750	
Wages and Other Employee Costs	5,866	6,833	967	9,110	
Other Operational	0	2,730	2,730	3,640	
Self Funded Sport and Rec	0	1,125	1,125	1,500	
Other Operational	0	1,125	1,125	1,500	
SUB-TOTAL:- NON-COUNCIL SERVICES	1,631,355	2,167,383	536,028	2,827,285	
TOTAL	2,545,819	2,737,535	191,716	3,575,768	

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.

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

	Actual YTD	Budget YTD	Variance YTD	Budget Full Year
Discretionary Funds	1,083	4,000	2,917	4,000

OTHER BUSINESS

ITEM NUMBER	10.1
TITLE	Other non-Council Business
REFERENCE	- 194588
AUTHOR	Gracie-Rose Matteucci, Governance Officer

**SUMMARY:**

The Department of Housing and Community Development will be in attendance to provide any updates necessary and answer queries from the Local Authority as they arise.

RECOMMENDATION

That the Local Authority note and accept any information or updates from the Department of Housing and Community Development.

BACKGROUND

The Local Authority request Department of Housing and Community Development find out the following and report at the next meeting:

1. What are the Police going to do with the Police Station that is sitting unoccupied in Haasts Bluff.
2. Which community members sit on the Housing Reference Group.
3. Who is responsible for housing maintenance on outstations?
4. Find out if Charles Darwin University can bring driver education courses to Haasts Bluff and help people get their licenses.