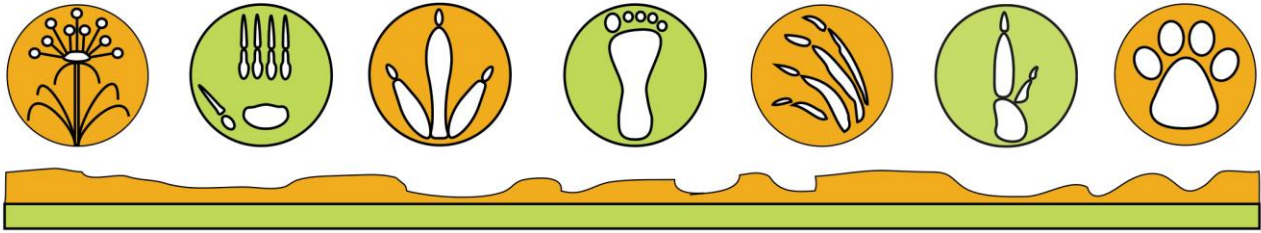


BARKLY REGIONAL COUNCIL



OUR VISION

We strive to be responsive, progressive, sustainable council which respects, listens and empowers the people to be strong.

The Way We Will Work

We will make it happen!

We will be engaged and have regular opportunities to listen.

We will have strong policy and budgets to ensure our programs and services are progressive and sustainable.

Respect is shown in everything we do and we have acceptance of all cultures in the Barkly Region and their practices through a culturally competent Council.

We are a responsible Council.

We will be a responsive Council.

We want to empower local decision making.

We want to ensure that our services are sustainable and that our region has a standard consistent level of services.

We want to be able to sustain our environment – our communities, our physical places, our people and our organisational culture.

We will aggressively pursue additional funding from both levels of government to improve the standard of living of people across the region.

We need to be realistic, transparent and accountable.

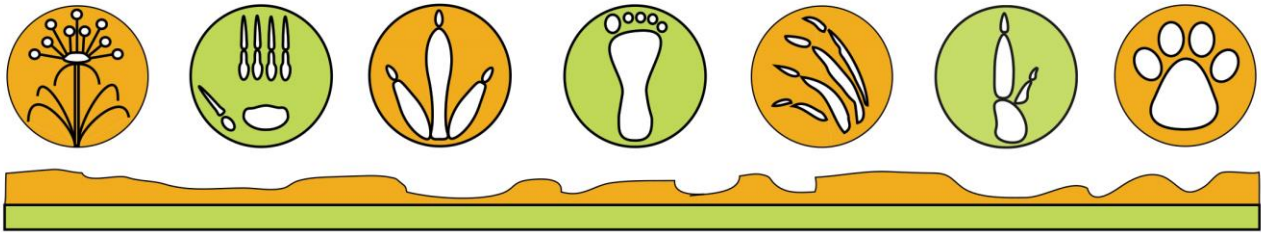
AGENDA

SPECIAL COUNCIL MEETING THURSDAY, 19 MAY 2016

The Special Council Meeting of the Barkly Regional Council will be held in Tennant Creek on Thursday, 19 May 2016 at 9:00am.

Marion Smith
Chief Executive Officer

BARKLY REGIONAL COUNCIL



COUNCIL PRAYER

Our Lord Jesus Christ, we trust you will guide and bless this meeting of the Barkly Regional Council. We pray that you will ensure that all discussions and decisions made today are just and fair as they will affect all people within the Barkly Region. We also pray for your guidance to ensure that all our dealings are appropriate to all those whom we represent and will reflect an equitable and honest approach to the issues to be discussed today.

Amen

AGENDA

| ITEM | SUBJECT | PAGE NO |
|-----------|--|---------|
| | MEETING TO COMMENCE WITH PRAYER AND ACKNOWLEDGEMENT OF TRADITIONAL OWNERS | |
| 1 | OPENING AND ATTENDANCE | |
| 1.1 | Elected Member Present | |
| 1.2 | Staff Members Present | |
| 1.3 | Apologies and Leave of Absence | |
| 1.4 | Absent without Apology | |
| 1.5 | Disclosure of Interest | |
| 2 | CONFIRMATION OF PREVIOUS MINUTES | |
| | <i>Nil</i> | |
| 3 | ACTIONS FROM PREVIOUS MINUTES | |
| | <i>Nil</i> | |
| 4 | ADDRESSING THE MEETING | |
| | <i>Nil</i> | |
| 5 | QUESTIONS FROM MEMBERS OF THE PUBLIC | |
| | <i>Nil</i> | |
| 6 | PETITIONS AND DEPUTATIONS | |
| | <i>Nil</i> | |
| 7 | COUNCIL PRESIDENT REPORT | |
| | <i>Nil</i> | |
| 8 | CHIEF EXECUTIVE OFFICER REPORTS | |
| 8.1 | Budget Review Two 2015/16 | 6 |
| 8.2 | Proposed Fees and Charges 2016 / 2017..... | 29 |
| 8.3 | 2016/17 Regional Plan and Budget..... | 33 |
| 9 | CORPORATE SERVICES DIRECTORATE REPORTS | |
| | <i>Nil</i> | |
| 10 | INFRASTRUCTURE DIRECTORATE REPORTS | |
| | <i>Nil</i> | |
| 11 | COMMUNITIES DIRECTORATE REPORTS | |
| | <i>Nil</i> | |
| 12 | PEOPLE AND SAFETY DIRECTORATE REPORTS | |
| | <i>Nil</i> | |
| 13 | LOCAL AUTHORITY REPORTS | |
| | <i>Nil</i> | |
| 14 | COMMITTEE REPORTS | |
| | <i>Nil</i> | |

-
- 15 NOTICES OF MOTION**
Nil
- 16 RESCISSION MOTIONS**
Nil
- 17 GENERAL BUSINESS**
Nil
- 18 CLOSE OF MEETING**

CHIEF EXECUTIVE OFFICER REPORTS

ITEM NUMBER 8.1
TITLE Budget Review Two 2015/16
REFERENCE 175257
AUTHOR Chris Wright, Director Corporate Services

RECOMMENDATION

That Council

- a) Receive and note the report
- b) Adopt Budget Review two (2) 2015/16

SUMMARY:

Budget Review 2 reports the forecast to the end of June 2016 financial position for Council based on its financial transactions in the 2015/2016 year

BACKGROUND

Council's financial officers have completed the second budget review for the 2015/16 year. This review provides the starting point for the 2016/17 Council Budget

ISSUE/OPTIONS/CONSEQUENCES

nil

CONSULTATION & TIMING

nil

ATTACHMENTS:

- 1 Council Report BR2 20160510.pdf

Barkly Regional Council

Budget Review Two March 2016

1. Report
2. Attachment One – Budgeted Financial Statements
3. Attachment Two – Departmental Budgets

Page 1

Barkly Regional Council Budget Review Two March 2016

OVERVIEW

OPERATING RESULT

Barkly Regional Council is forecasting an increase in its Net Surplus/Deficit of \$484,000 moving its forecasted position from \$1,518,000 deficit to \$1,034,000 deficit.

The effect of unfilled positions throughout the organisations continued as detailed in the first budget review with a further \$380,000 reduction in forecasted employee costs.

Overall grants increased by \$163,000, however this is offset by additional expenditure in materials, contractors and other expenses of \$453,000.

CASH POSITION

The Councils forecasted cash position at the end of the 2015/16 financial year is \$1,954,000 compared to the first budget review forecasted position of \$2,092,000. The Council has continued to take the approach of assuming all grants will be full expended by the end of the financial year. This is not often the case, meaning the cash position is likely to be higher – however council must always consider that the cash related to these grants is overstating their true cash position.

While all endeavours have been made to account for the expenditure on grants, current unfilled positions may have a further effect. Therefore, the cash position of \$1,954,000 anticipated at 30 June 2016 may still have a component of unexpended grants to the value of \$1,000,000 reducing the Council's true cash position to approximately \$954,000 consistent with the original budget.

INCOME

GRANTS, SUBSIDIES AND CONTRIBUTIONS

| 2016 ORIGINAL BUDGET | 2016 REVISED BUDGET | 2016 Draft Budget Review 2 Adjustment | 2016 Draft Budget Review 2 |
|-------------------------|------------------------|---|-------------------------------|
| \$'000 | \$'000 | \$'000 | \$'000 |
| 16,521 | 19,739 | 163 | 19,902 |

The material items include:

| | | |
|---|---|-------------|
| Home and Community Care | Client contributions backlog from 14/15 and 15/16 to be claimed | \$86,000 |
| Central Australian Health Link-Up Service | Funding agreement was not finalised at the time of the December Budget Review | \$17,500 |
| | Animal Control Vet Grant | \$232,727 |
| Homelands Special Purpose | No funding in 2015/16 | (\$211,940) |

Barkly Regional Council Budget Review Two March 2016

EXPENSES

| EMPLOYEE COSTS | 2016 ORIGINAL BUDGET | 2016 REVISED BUDGET | 2016 Draft Budget Review 2 Adjustment | 2016 Draft Budget Review 2 |
|--------------------------|-------------------------|------------------------|--|----------------------------------|
| | \$'000 | \$'000 | \$'000 | \$'000 |
| EMPLOYEE COSTS | 13,683 | 12,481 | (380) | 12,101 |
| FULL TIME EQUIVALENTS | 214.37 | 221.27 | (1.5) | 219.77 |

There is a forecasted 1.5 reduction in FTE's. This is made up of the non-continuation of the Director of People and Safety and misstatement of Governance FTE's of .5.

The continuing trend of unfilled positions has reforecasted Employee Costs at \$12,101,000 a reduction of \$380,000. The reduction of employee costs is summarised by department:

| | | |
|-------------------------|---|-------------|
| Chief Executive Officer | \$61,000 Governance, \$53,000 Executive Management | (\$109,801) |
| Communities | \$55,000 Arlparra Municipal Services | (\$107,794) |
| Community Services | \$110,000 Night Patrol, \$86,000 HACC, \$43,000 School Nutrition and \$31,000 Regional Services | (\$320,485) |
| Corporate Services | \$37,000 Finance and \$13,000 Customer Service | (\$48,131) |
| Operations | \$171,000 Tennant Creek Municipal Services | \$230,463 |
| People & Safety | \$15,000 WHS converted to contractors | (\$24,266) |

MATERIALS, CONTRACTS & OTHER EXPENSES

| 2016 ORIGINAL BUDGET | 2016 REVISED BUDGET | 2016 Draft Budget Review 2 Adjustment | 2016 Draft Budget Review 2 |
|-------------------------|------------------------|---|-------------------------------|
| \$'000 | \$'000 | \$'000 | \$'000 |
| 8,211 | 11,094 | 453 | 11,547 |

The material items include:

| | | |
|-----------------------------|--|-----------|
| Animal Control | Increased expenditure related to new grant for vet services | \$232,727 |
| Home Care Package (CACP) | Review of expenditure tor reflect grant funding agreement | \$250,000 |

Barkly Regional Council Budget Review Two March 2016

CAPITAL EXPENDITURE

AMOUNTS RECEIVED SPECIFICALLY FOR NEW OR UPGRADED ASSETS

| 2016 ORIGINAL BUDGET | 2016 REVISED BUDGET | 2016 Draft Budget Review 2 Adjustment | 2016 Draft Budget Review 2 |
|-------------------------|------------------------|---|-------------------------------|
| \$'000 | \$'000 | \$'000 | \$'000 |
| 1,860 | 104 | 358 | 462 |

The Council is anticipating to recognise \$358,000 in additional grants for the 2016/17 financial year related to new capital items. All of the new or increased grant funding also generates additional expenditure to the same level of as the grant. There is on-going implications of increasing Councils obligation to maintain and replace the assets into the future.

The material items include:

| | | |
|----------------|--|-----------|
| Stock Troughs | MES Special Purpose grant at Arlparra | \$11,940 |
| Ablution Block | MES Special Purpose grant at Ampilatwatja | \$200,000 |
| Fire Detection | Installation and upgrade of fire detection in Councils administration buildings. | \$145,772 |

FINANCIAL INDICATORS

OPERATING SURPLUS RATIO

| 2016 ORIGINAL BUDGET (32%) | 2016 REVISED BUDGET (-47%) | 2016 Draft Budget Review 2 (32%) |
|----------------------------------|----------------------------------|--|
|----------------------------------|----------------------------------|--|

Operating Surplus Ratio expresses the operating surplus (deficit) as a percentage of general and other rates. While the first budget review saw a worsening situation with the recognition of expenditure related to unspent grants, this has been clawed back with saving in expenditure.

ASSET SUSTAINABILITY RATIO

| 2016 ORIGINAL BUDGET 73% | 2016 REVISED BUDGET 81% | 2016 Draft Budget Review 2 95% |
|--------------------------------|-------------------------------|--------------------------------------|
|--------------------------------|-------------------------------|--------------------------------------|

The Asset Sustainability Ratio indicates whether the Council is renewing or replacing existing non-financial assets at the same rate as its overall stock of assets is wearing out. A ratio of 100% reflects the council is maintaining its assets base. Council seems to have made a marked improvement however this amount is mainly made up of the swimming centre development which may have actually had a large component of upgraded rather than renewal. The forecasted increase is due to additional swimming centre expenditure and replacement of some plant and equipment through external grant funding.

Barkly Regional Council Budget Review Two March 2016

NET FINANCIAL LIABILITIES RATIO

| 2016 ORIGINAL BUDGET (2.3%) | 2016 REVISED BUDGET (9.6%) | 2016 Draft Budget Review 2 (8.9%) |
|-----------------------------------|----------------------------------|---|
|-----------------------------------|----------------------------------|---|

The Net Financial Liabilities Ratio is a measure of Councils indebtedness. The negative number highlight that Council is in a net financial assets position. The movement in the ratio for the draft budget position illustrates the movement in council's cash position compared to the original revision one budgets.

BUDGETED STATEMENT OF COMPREHENSIVE INCOME**for the year ended 30 June 2016**

| | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|--|----------------|--------------------|-----------------------|-------------------------------|---------------------|
| | 2015 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 |
| INCOME | | | | | |
| Rates | 3,128 | 3,243 | 3,243 | - | 3,243 |
| Statutory charges | 4 | 10 | 10 | (7) | 3 |
| User charges | 1,741 | 1,792 | 1,792 | - | 1,792 |
| Grants, subsidies and contributions | 17,990 | 16,521 | 19,739 | 163 | 19,902 |
| Investment income | 157 | - | - | - | - |
| Reimbursements | 1,008 | - | - | - | - |
| Other income | 642 | 329 | 141 | 43 | 184 |
| Total Income | 24,670 | 21,895 | 24,925 | 199 | 25,124 |
| EXPENSES | | | | | |
| Employee costs | 13,791 | 13,683 | 12,481 | (380) | 12,101 |
| Materials, contracts & other expenses | 11,286 | 8,211 | 11,094 | 453 | 11,547 |
| Depreciation, amortisation & impairment | 3,355 | 2,894 | 2,972 | - | 2,972 |
| Total Expenses | 28,432 | 24,788 | 26,547 | 73 | 26,620 |
| OPERATING SURPLUS / (DEFICIT) | (3,762) | (2,893) | (1,622) | 126 | (1,496) |
| Net gain (loss) on disposal or revaluation of assets | 68 | - | - | - | - |
| Amounts Received Specifically for new or upgraded assets | 2,013 | 1,860 | 104 | 358 | 462 |
| Physical resources received free of charge | - | - | - | - | - |
| NET SURPLUS / (DEFICIT) | (1,681) | (1,033) | (1,518) | 484 | (1,034) |
| transferred to Equity Statement | | | | | |
| TOTAL COMPREHENSIVE INCOME | (1,681) | (1,033) | (1,518) | 484 | (1,034) |

BUDGETED BALANCE SHEET**as at 30 June 2016**

| | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|---|----------------|--------------------|-----------------------|-------------------------------|---------------------|
| | 2015 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 |
| ASSETS | | | | | |
| Current Assets | | | | | |
| Cash and cash equivalents | 3,983 | 1,017 | 2,092 | (138) | 1,954 |
| Trade & other receivables | 1,878 | 1,155 | 1,878 | - | 1,878 |
| Inventories | 62 | 160 | 62 | - | 62 |
| Total Current Assets | 5,923 | 2,332 | 4,032 | (138) | 3,894 |
| Non-current Assets | | | | | |
| Infrastructure, Property, Plant & Equipment | 35,988 | 35,142 | 36,361 | 622 | 36,983 |
| Other Non-current Assets | 2,655 | - | 2,655 | - | 2,655 |
| Total Non-current Assets | 38,643 | 35,142 | 39,016 | 622 | 39,638 |
| Total Assets | 44,566 | 37,474 | 43,048 | 484 | 43,532 |
| LIABILITIES | | | | | |
| Trade & Other Payables | 883 | 291 | 883 | - | 883 |
| Provisions | 703 | 1,328 | 703 | - | 703 |
| Total Liabilities | 1,586 | 1,619 | 1,586 | - | 1,586 |
| NET ASSETS | 42,980 | 35,855 | 41,462 | 484 | 41,946 |
| EQUITY | | | | | |
| Accumulated (Deficit)/Surplus Current Year | (1,681) | (1,033) | (1,518) | 484 | (1,034) |
| Accumulated Surplus | 14,491 | 6,718 | 12,810 | - | 12,810 |
| Asset Revaluation Reserves | 30,170 | 30,170 | 30,170 | - | 30,170 |
| TOTAL EQUITY | 42,980 | 35,855 | 41,462 | 484 | 41,946 |

BUDGETED CASH FLOW STATEMENT**for the year ended 30 June 2016**

| | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|---|----------------|--------------------|-----------------------|-------------------------------|---------------------|
| | 2015 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | | | |
| <u>Receipts</u> | | | | | |
| Rates - general & other | 3,120 | 3,243 | 3,243 | - | 3,243 |
| Fees & other charges | 1,894 | 1,802 | 1,802 | (7) | 1,795 |
| Investment receipts | 157 | - | - | - | - |
| Grants utilised for operating purposes | 17,111 | 18,381 | 19,739 | 163 | 19,902 |
| Other operating receipts | 2,653 | 329 | 141 | 43 | 184 |
| <u>Payments</u> | | | | | |
| Employee Costs | (14,360) | (13,683) | (12,481) | 380 | (12,101) |
| Contractual services & materials | (12,137) | (8,212) | (11,094) | (453) | (11,547) |
| Net Cash provided by (or used in) Operating Activities | (1,562) | 1,860 | 1,350 | 126 | 1,476 |
| CASH FLOWS FROM INVESTING ACTIVITIES | | | | | |
| <u>Receipts</u> | | | | | |
| Amounts specifically for new or upgraded assets | 2,013 | - | 104 | 358 | 462 |
| Sale of replaced assets | 75 | - | - | - | - |
| Sale of surplus assets | - | - | - | - | - |
| <u>Payments</u> | | | | | |
| Expenditure on renewal/replacement of assets | (186) | (2,117) | (2,404) | (410) | (2,814) |
| Expenditure on new/upgraded assets | (2,887) | - | (941) | (212) | (1,153) |
| Net Cash provided by (or used in) Investing Activities | (985) | (2,117) | (3,241) | (264) | (3,505) |
| Net Increase (Decrease) in cash held | (2,547) | (257) | (1,891) | (138) | (2,029) |
| Cash & cash equivalents at beginning of period | 6,530 | 1,275 | 3,983 | - | 3,983 |
| Net cash assets transferred on restructure | - | - | - | - | - |
| Cash & cash equivalents at end of period | 3,983 | 1,018 | 2,092 | (138) | 1,954 |

BUDGETED STATEMENT OF EQUITY**for the year ended 30 June 2016**

| | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|---|----------------|--------------------|-----------------------|-------------------------------|---------------------|
| | 2015 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 |
| ACCUMULATED SURPLUS | | | | | |
| Balance at the end of the previous reporting period | 14,491 | 6,718 | 12,810 | - | 12,810 |
| Net Result for the Year | (1,681) | (1,033) | (1,518) | 484 | (1,034) |
| Transfer from Reserves | - | - | - | - | - |
| Transfer to Reserves | - | - | - | - | - |
| Balance at the end of the period | 12,810 | 5,685 | 11,292 | 484 | 11,776 |
| ASSET REVALUATION RESERVE | | | | | |
| Balance at the end of the previous reporting period | 30,170 | 30,170 | 30,170 | - | 30,170 |
| Gain on Revaluation of Property, Plant & Equipment | - | - | - | - | - |
| Balance at the end of the period | 30,170 | 30,170 | 30,170 | - | 30,170 |
| TOTAL EQUITY AT END OF REPORTING PERIOD | 42,980 | 35,855 | 41,462 | 484 | 41,946 |

BUDGETED UNIFORM PRESENTATION OF FINANCES

| for the year ended 30 June 2016 | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|---|----------------|--------------------|-----------------------|-------------------------------|---------------------|
| | 2015 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 | 2016 \$'000 |
| Operating Revenue | 24,670 | 23,755 | 24,925 | 199 | 25,124 |
| Less Operating Expenses | (28,432) | (24,788) | (26,547) | (73) | (26,620) |
| Operating Surplus/(Deficit) before Capital Amounts | (3,762) | (1,033) | (1,622) | 126 | (1,496) |
| Less Net Outlays on Existing Assets | | | | | |
| Capital Expenditure on renewal and replacement of existing assets | 186 | 2,117 | 2,404 | 410 | 2,814 |
| less Depreciation, Amortisation and Impairment | (3,355) | (2,894) | (2,972) | - | (2,972) |
| less Proceeds from the Sale of Replaced Assets | (75) | - | - | - | - |
| | (3,244) | (777) | (568) | 410 | (158) |
| Less Net Outlays on Existing Assets | | | | | |
| Capital Expenditure on new and upgraded assets | 2,887 | - | 941 | 212 | 1,153 |
| less Amounts specifically for new or upgraded assets | (2,013) | - | (104) | (358) | (462) |
| less Proceeds from Sale of Surplus Assets | - | - | - | - | - |
| | 874 | - | 837 | (146) | 691 |
| Net lending/(Borrowing) for financial year | (1,392) | (256) | (1,891) | (138) | (2,029) |

BUDGETED FINANCIAL INDICATORS

for the year ended 30 June 2016

| | Actual | Original Budget | Revised Budget BR1 | Draft Budget BR2 Adjust | Draft Budget BR2 |
|--|---------|--------------------|-----------------------|-------------------------------|---------------------|
| Operating Surplus ratio | -120% | -32% | -47% | | -32% |
| Asset Sustainability ratio (based on depreciation) | 6% | 73% | 81% | | 95% |
| Net financial liabilities | (4,275) | (553) | (2,384) | | (2,246) |
| Net financial liabilities - ratio | -17% | -2.3% | -9.6% | | -8.9% |

**BARKLY REGIONAL COUNCIL - CHIEF EXECUTIVE OFFICER
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | |
|--|----------------|--------------|------------------|------------------|--------------------|-------------------------|--------------|------------------|-------------|------------------|--------------------|----------------|--------------|------------------|-------------|------------------|--------------------|----------------|----------------|-------------------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other |
| CHIEF EXECUTIVE OFFICER | | | | | | | | | | | | | | | | | | | | |
| CHIEF EXECUTIVE OFFICER | | | | | | | | | | | | | | | | | | | | |
| 1307 Keep Australia Beautiful | - | - | - | 2,089 | (2,089) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1800 Shire Operations - HQ | - | - | 77,141 | 245,108 | (322,249) | - | - | - | - | 305,739 | (305,739) | - | - | - | - | 313,739 | (313,739) | - | - | 305,739 |
| 1900 Admin of Local Authorities | - | 1,345 | - | 2,188 | (842) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1901 Community Grant Program | - | - | - | 26,500 | (26,500) | - | - | - | - | 30,000 | (30,000) | - | - | - | - | 30,000 | (30,000) | - | - | 30,000 |
| 1903 Local Authority Allocation | 473,791 | - | - | 89,330 | 384,461 | 473,791 | - | - | - | 473,796 | (5) | 473,791 | - | - | - | 623,674 | (149,883) | 473,791 | - | 473,791 |
| 1904 Executive Management | - | - | 922,394 | 194,256 | (1,116,650) | - | - | 903,984 | 6.30 | 87,000 | (990,984) | - | - | 858,227 | 6.00 | 87,000 | (945,227) | - | - | 795,753.41 |
| 1905 Elected Member Allowances | - | - | - | 302,752 | (302,752) | - | - | - | - | 470,976 | (470,976) | - | - | - | - | 470,976 | (470,976) | - | - | 381,653 |
| 1906 Council Meetings | - | - | - | 70,694 | (70,694) | - | - | - | - | - | - | - | - | - | - | 23,750 | (23,750) | - | - | 17,120 |
| 1907 LA Members Allowances | - | - | - | - | - | - | - | - | - | 57,960 | (57,960) | - | - | - | - | 57,960 | (57,960) | - | - | 65,010 |
| 1908 Strengthening LA's | 200,000 | - | 11,923 | 1,137 | 186,940 | - | - | - | - | - | - | - | - | - | - | 123,616 | (123,616) | - | - | - |
| 1909 Establishment of LA's | - | - | - | 64,425 | (64,425) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1910 Regional Council Conversion Costs | 136,786 | - | - | 136,786 | - | - | - | - | - | - | - | - | - | - | - | 13,786 | (13,786) | - | - | - |
| 2007 Leases S19 | - | - | - | - | - | - | - | - | - | 231,000 | (231,000) | - | - | - | - | 231,000 | (231,000) | - | - | 231,000 |
| TOTAL CHIEF EXECUTIVE OFFICER | 810,577 | 1,345 | 1,011,458 | 1,135,265 | (1,334,800) | 473,791 | - | 903,984 | 6.30 | 1,656,471 | (2,086,664) | 473,791 | - | 858,227 | 6.00 | 1,975,501 | (2,359,938) | 473,791 | - | 795,753.41 |
| GOVERNANCE OFFICER | | | | | | | | | | | | | | | | | | | | |
| 1902 Governance Officer - CTG | - | - | 49,285 | 6,491 | (55,776) | - | - | - | 2.00 | - | - | - | - | - | - | - | - | 88,853.05 | - | (88,853) |
| 1912 Governance | - | - | - | - | - | - | - | 83,398 | 1.00 | 5,496 | (88,894) | - | - | 54,253 | 1.00 | 5,496 | (59,749) | - | 88,853.05 | 1.00 |
| TOTAL GOVERNANCE OFFICER | - | - | 49,285 | 6,491 | (55,776) | - | - | 83,398 | 3.00 | 5,496 | (88,894) | - | - | 54,253 | 1.00 | 5,496 | (59,749) | - | 177,706 | 1.00 |
| PR AND EVENTS MANAGER | | | | | | | | | | | | | | | | | | | | |
| 1300 Australia Day | - | 2,940 | - | 8,501 | (5,561) | 3,000 | 7,000 | - | - | 17,000 | (7,000) | 3,636 | 7,000 | - | - | 17,000 | (6,364) | 3,636 | 8,000 | 17,000 |
| 1308 International Womens Day | 2,415 | 1,000 | - | 2,083 | 1,333 | - | - | - | - | 1,000 | (1,000) | 2,000 | - | - | - | 4,000 | (2,000) | 2,000 | - | 4,000 |
| 1911 Public Relations | - | - | 99,568 | 18,514 | (118,082) | - | - | 84,190 | 1.00 | 44,226 | (128,416) | - | - | 88,919 | 1.00 | 44,226 | (133,145) | - | 88,853.05 | 1.00 |
| TOTAL PR AND EVENTS MANAGER | 2,415 | 3,940 | 99,568 | 29,097 | (122,310) | 3,000 | 7,000 | 84,190 | 1.00 | 62,226 | (136,416) | 5,636 | 7,000 | 88,919 | 1.00 | 65,226 | (141,509) | 5,636 | 8,000 | 65,226 |
| TOTAL CHIEF EXECUTIVE OFFICER | 812,993 | 5,285 | 1,160,311 | 1,170,853 | (1,512,886) | 476,791 | 7,000 | 1,071,572 | 10 | 1,724,193 | (2,311,974) | 479,427 | 7,000 | 1,001,400 | 8.00 | 2,046,223 | (2,561,196) | 479,427 | 8,000 | 1,662,035 |

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**BARKLY REGIONAL COUNCIL - COMMUNITY CO-ORDINATORS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|---|----------------|---------|---------|---------|-----------|-------------------------|---------|---------|----------|--------|-----------------|--------|---------|---------|-------|----------------|-----------|---------|---------|------------|---------|----------|-----------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| COMMUNITY CO-ORDINATION | | | | | | | | | | | | | | | | | | | | | | | |
| COMMUNITY CO-ORDINATOR ALI CURUNG | | | | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 72,791 | 34,248 | 51 | 38,492 | - | 73,644 | - | - | - | 73,644 | - | 73,644 | - | - | - | 73,644 | - | 66,756 | - | - | 66,756 | |
| 1102 DOI Contracts | - | 19,518 | - | - | 19,518 | - | 19,560 | - | - | - | 19,560 | - | 19,560 | - | - | - | 19,560 | - | 36,945 | - | - | 36,945 | |
| 1103 Private Works - Other | - | 19,863 | - | - | 19,863 | - | 3,996 | - | - | - | 3,996 | - | 3,996 | - | - | - | 3,996 | - | 3,996 | - | - | 3,996 | |
| 1104 Visitor Accommodation | - | 645 | - | - | 645 | - | 336 | - | - | - | 336 | - | 336 | - | - | - | 336 | - | 5,430 | - | - | 5,430 | |
| 1200 Service Delivery Centre | - | - | 277,328 | 29,227 | (306,555) | - | - | 205,586 | 3.00 | 6,288 | (211,874) | - | - | 196,199 | 2.41 | 6,288 | (202,487) | - | - | 176,638.10 | 2.41 | 6,288 | (182,926) |
| 1201 Depot | - | 575 | 434,602 | 114,764 | (548,791) | - | - | 351,024 | 6.66 | 71,508 | (422,532) | - | - | 376,452 | 7.66 | 71,508 | (447,960) | - | - | 440,522.02 | 7.66 | 62,816 | (503,338) |
| 1202 Landfill Precincts | - | 91 | - | 6,942 | (6,851) | - | - | - | - | 2,004 | (2,004) | - | - | - | - | 2,004 | (2,004) | - | - | - | - | 2,004 | (2,004) |
| 1203 Mechanical Workshop | - | - | - | 931 | (931) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1204 Parks & Gardens | - | - | 9,578 | 1,237 | (10,815) | - | - | - | - | 372 | (372) | - | - | - | - | 372 | (372) | - | - | - | - | 372 | (372) |
| 1404 Homelands MES & HMP - South | - | 140 | - | - | 140 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1815 Staff Housing | - | 4,440 | - | - | 4,440 | - | 4,356 | - | - | - | 4,356 | - | 4,356 | - | - | - | 4,356 | - | 4,356 | - | - | - | 4,356 |
| 1816 Service Delivery Centre | - | 4,325 | - | - | 4,325 | - | 4,356 | - | - | - | 4,356 | - | 4,356 | - | - | - | 4,356 | - | 4,356 | - | - | - | 4,356 |
| TOTAL COMMUNITY CO-ORDINATOR ALI CURUNG | - | 122,387 | 755,756 | 153,152 | (786,521) | - | 106,248 | 556,610 | 9.66 | 80,172 | (530,534) | - | 106,248 | 572,651 | 10.07 | 80,172 | (546,575) | - | 121,840 | 617,160.11 | 10.07 | 71,480 | (566,801) |
| COMMUNITY CO-ORDINATOR ALPURRURULUM | | | | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 170,256 | 4,243 | 959 | 165,053 | - | 172,188 | - | - | - | 172,188 | - | 172,188 | - | - | - | 172,188 | - | 156,874 | - | - | - | 156,874 |
| 1102 DOI Contracts | - | 19,364 | - | - | 19,364 | - | 19,368 | - | - | - | 19,368 | - | 19,368 | - | - | - | 19,368 | - | 42,364 | - | - | - | 42,364 |
| 1103 Private Works - Other | - | 5,509 | - | - | 5,509 | - | 3,996 | - | - | - | 3,996 | - | 3,996 | - | - | - | 3,996 | - | 3,996 | - | - | - | 3,996 |
| 1104 Visitor Accommodation | - | 39,579 | - | - | 39,579 | - | 12,072 | - | - | - | 12,072 | - | 12,072 | - | - | - | 12,072 | - | 16,760 | - | - | - | 16,760 |
| 1200 Service Delivery Centre | - | (5,858) | 294,345 | 10,171 | (310,374) | - | 21,996 | 267,026 | 4.00 | 6,288 | (251,318) | - | 21,996 | 271,325 | 4.00 | 6,288 | (255,617) | - | 21,996 | 281,126.00 | 4.00 | 6,288 | (265,418) |
| 1201 Depot | - | 13,150 | 335,983 | 54,839 | (377,672) | - | - | 166,184 | 3.00 | 58,620 | (224,804) | - | - | 234,224 | 5.00 | 58,620 | (292,844) | - | 14,161 | 293,046.17 | 5.00 | 49,805 | (328,689) |
| 1203 Mechanical Workshop | - | - | - | 1,958 | (1,958) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1204 Parks & Gardens | - | - | - | 1,184 | (1,184) | - | - | - | - | 660 | (660) | - | - | - | - | 660 | (660) | - | - | - | - | 660 | (660) |
| 1611 Alpururulam Laundry | - | - | - | 403,597 | (403,597) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1815 Staff Housing | - | 10,803 | - | - | 10,803 | - | 4,140 | - | - | - | 4,140 | - | 4,140 | - | - | - | 4,140 | - | 4,140 | - | - | - | 4,140 |
| 1816 Service Delivery Centre | - | - | - | - | - | - | 1,824 | - | - | - | 1,824 | - | 1,824 | - | - | - | 1,824 | - | 1,824 | - | - | - | 1,824 |
| TOTAL COMMUNITY CO-ORDINATOR ALPURRURULUM | - | 252,803 | 634,571 | 472,709 | (854,477) | - | 235,584 | 433,210 | 7.00 | 65,568 | (263,194) | - | 235,584 | 505,549 | 9.00 | 65,568 | (335,533) | - | 262,115 | 574,172.17 | 9.00 | 56,753 | (368,810) |

**BARKLY REGIONAL COUNCIL - COMMUNITY CO-ORDINATORS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|---|----------------|--------|---------|---------|-----------|-------------------------|--------|---------|----------|--------|-----------------|---------|---------|---------|-------|----------------|-----------|---------|---------|------------|---------|----------|-----------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| COMMUNITY CO-ORDINATOR AMPILATWATJA | | | | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 38,227 | - | 6,234 | 31,993 | - | 38,640 | - | - | - | 38,640 | - | 38,640 | - | - | - | 38,640 | - | 34,229 | - | - | 34,229 | |
| 1102 DOI Contracts | - | 19,351 | - | - | 19,351 | - | 19,476 | - | - | - | 19,476 | - | 19,476 | - | - | - | 19,476 | - | 40,818 | - | - | 40,818 | |
| 1103 Private Works - Other | - | 6,262 | - | - | 6,262 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1200 Service Delivery Centre | - | 17,356 | 248,173 | 19,319 | (250,137) | - | 15,996 | 213,482 | 3.00 | 6,288 | (203,774) | - | 15,996 | 214,300 | 4.00 | 6,288 | (204,592) | - | 15,996 | 279,351.40 | 4.00 | 6,288 | (269,643) |
| 1201 Depot | - | 371 | 330,891 | 41,931 | (372,451) | - | 3,996 | 443,682 | 8.00 | 33,324 | (473,010) | - | 3,996 | 395,727 | 8.00 | 33,324 | (425,055) | - | 6,760 | 457,934.08 | 8.00 | 38,264 | (489,438) |
| 1202 Landfill Precincts | - | - | - | 727 | (727) | - | - | - | - | 2,004 | (2,004) | - | - | - | - | 2,004 | (2,004) | - | - | - | - | 2,004 | (2,004) |
| 1203 Mechanical Workshop | - | - | - | 1,685 | (1,685) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1204 Parks & Gardens | - | - | - | 2,296 | (2,296) | - | - | - | - | 492 | (492) | - | - | - | - | 492 | (492) | - | - | - | - | 492 | (492) |
| 1208 Sanitation | - | - | - | 756 | (756) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1400 Homelands Extra Allowance | 68,640 | - | - | - | 68,640 | 62,400 | - | - | - | - | 62,400 | 184,364 | - | - | - | 201,068 | (16,704) | - | - | - | - | - | |
| 1404 Homelands MES & HMP - South | 259,085 | - | 31,153 | 33,909 | 194,023 | 162,562 | - | - | - | 13,428 | 149,134 | 154,679 | - | - | - | 13,428 | 141,251 | 154,679 | - | - | - | 22,822 | 131,857 |
| 1405 Homelands MES - Special Purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1808 Community Services Department | - | 7,289 | - | - | 7,289 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1815 Staff Housing | - | 6,032 | - | - | 6,032 | - | 6,060 | - | - | - | 6,060 | - | 6,060 | - | - | - | 6,060 | - | 6,060 | - | - | - | 6,060 |
| 1816 Service Delivery Centre | - | - | - | - | - | - | 1,908 | - | - | - | 1,908 | - | 1,908 | - | - | - | 1,908 | - | 1,908 | - | - | - | 1,908 |
| TOTAL COMMUNITY CO-ORDINATOR AMPILATWATJA | 327,725 | 94,888 | 610,218 | 106,858 | (294,463) | 224,962 | 86,076 | 657,164 | 11.00 | 55,536 | (401,662) | 339,043 | 86,076 | 610,028 | 12.00 | 256,604 | (441,513) | 154,679 | 105,771 | 737,285.48 | 12.00 | 69,869 | (546,705) |

**BARKLY REGIONAL COUNCIL - COMMUNITY CO-ORDINATORS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|---------------------------------------|----------------|---------|---------|---------|-----------|-------------------------|---------|---------|----------|---------|-----------------|-----------|---------|---------|-----------|----------------|-----------|---------|-----------|------------|---------|-----------|-----------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| COMMUNITY CO-ORDINATOR ARLPARRA | | | | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 77,463 | 77,236 | 3,787 | (3,561) | - | 72,756 | - | - | - | 72,756 | - | 72,756 | - | - | - | 72,756 | - | 66,589 | - | - | 66,589 | |
| 1103 Private Works - Other | - | 76,738 | - | 2,936 | 73,801 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1104 Visitor Accommodation | - | 6,084 | - | - | 6,084 | - | 3,168 | - | - | - | 3,168 | - | 3,168 | - | - | - | 3,168 | - | 1,140 | - | - | 1,140 | |
| 1200 Service Delivery Centre | - | 5,963 | 322,824 | 75,433 | (392,295) | - | - | 174,076 | 3.00 | 6,288 | (180,364) | - | - | 86,263 | 2.66 | 68,247 | (154,510) | - | 66,596.16 | 2.66 | 68,363 | (134,959) | |
| 1201 Depot | - | 10,094 | 164,818 | 38,480 | (193,204) | - | 3,996 | 590,436 | 11.00 | 46,668 | (633,108) | - | 3,996 | 472,936 | 11.00 | 46,668 | (515,608) | - | 10,790 | 605,554.11 | 11.00 | 34,820 | (629,584) |
| 1203 Mechanical Workshop | - | - | - | 1,768 | (1,768) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1204 Parks & Gardens | - | - | - | 835 | (835) | - | - | - | - | 204 | (204) | - | - | - | - | 204 | (204) | - | - | - | 204 | (204) | |
| 1206 Waste Collection | - | - | - | 80 | (80) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1208 Sanitation | - | - | - | 1,018 | (1,018) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1214 Arlparra Service Centre Upgrade | - | - | - | 21,352 | (21,352) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1400 Homelands Extra Allowance | 209,040 | - | - | 445 | 208,595 | 187,200 | - | - | - | 187,200 | 710,509 | - | - | - | 1,002,393 | (291,883) | - | - | - | - | - | | |
| 1404 Homelands MES & HMP - South | 1,334,884 | 60,297 | 102,222 | 309,884 | 983,076 | 960,190 | 43,332 | - | - | 174,540 | 828,982 | 794,020 | 47,332 | - | - | 174,540 | 666,812 | 955,964 | 48,000 | - | 195,693 | 808,271 | |
| 1405 Homelands MES - Special Purpose | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1613 Playgrd Upgrade - Amp & Arl | - | - | - | 9,852 | (9,852) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1815 Staff Housing | - | 7,180 | - | - | 7,180 | - | 7,200 | - | - | - | 7,200 | - | 7,200 | - | - | - | 7,200 | - | 7,200 | - | - | 7,200 | |
| 1816 Service Delivery Centre | - | - | - | - | - | - | 456 | - | - | - | 456 | - | 456 | - | - | - | 456 | - | 456 | - | - | 456 | |
| TOTAL COMMUNITY CO-ORDINATOR ARLPARRA | 1,543,924 | 243,818 | 667,100 | 465,871 | 654,771 | 1,147,390 | 130,908 | 764,512 | 14.00 | 227,700 | 286,086 | 1,504,529 | 134,908 | 559,199 | 13.66 | 1,292,052 | (211,813) | 955,964 | 134,175 | 672,150.27 | 13.66 | 299,080 | 118,909 |

**BARKLY REGIONAL COUNCIL - COMMUNITY CO-ORDINATORS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | |
|---|------------------|------------------|------------------|------------------|--------------------|-------------------------|----------------|------------------|--------------|----------------|------------------|----------------|------------------|--------------|------------------|------------------|----------------|---------------------|--------------|----------------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other |
| COMMUNITY CO-ORDINATOR ELLIOTT | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 109,431 | 86,249 | - | 23,182 | - | 98,112 | - | - | - | - | 98,112 | - | - | - | - | 98,112 | - | - | - |
| 1102 DOI Contracts | - | 64,594 | - | - | 64,594 | - | 63,732 | - | - | - | - | 63,732 | - | - | - | - | 40,135 | - | - | - |
| 1103 Private Works - Other | - | 2,282 | - | - | 2,282 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1104 Visitor Accommodation | - | 5,809 | - | - | 5,809 | - | 3,024 | - | - | - | - | 3,024 | - | - | - | - | 5,960 | - | - | - |
| 1200 Service Delivery Centre | - | 18,216 | 214,039 | 20,227 | (216,049) | - | - | 205,584 | 3.00 | 6,288 | - | - | 224,123 | 3.18 | 6,288 | - | - | 239,538.97 | 3.18 | 6,288 |
| 1201 Depot | - | 3,755 | 660,701 | 63,032 | (719,979) | - | 3,996 | 883,040 | 15.00 | 34,560 | - | 3,996 | 777,184 | 13.00 | 34,560 | - | 3,996 | 809,277.94 | 13.00 | 25,390 |
| 1202 Landfill Precincts | - | 250 | - | - | 250 | - | - | - | - | 2,004 | - | - | - | - | 2,004 | - | - | - | - | 2,004 |
| 1203 Mechanical Workshop | - | - | - | 4,062 | (4,062) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1204 Parks & Gardens | - | - | - | 5,835 | (5,835) | - | - | - | - | 4,116 | - | - | - | - | 4,116 | - | - | - | - | 4,116 |
| 1207 Footpaths | - | - | - | 31,000 | (31,000) | - | - | - | - | 14,940 | - | - | - | - | 14,940 | - | - | - | - | 14,940 |
| 1212 Cemetery Operations | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1215 Elliott Service Centre Upgrade | - | - | - | 50,952 | (50,952) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1400 Homelands Extra Allowance | 34,320 | - | - | - | 34,320 | 5,200 | - | - | - | - | 5,200 | 108,727 | - | - | 113,620 | - | - | - | - | - |
| 1403 Homelands MES & HMP - North | 674,427 | 74,938 | 179,386 | 145,759 | 424,220 | 441,050 | 62,772 | - | - | 79,416 | 449,947 | 69,772 | - | - | 79,416 | 449,947 | 70,000 | - | - | 79,416 |
| 1405 Homelands MES - Special Purpose | - | - | - | - | - | - | - | - | - | - | 91,580 | - | - | - | - | 91,580 | - | - | - | - |
| 1815 Staff Housing | - | 14,818 | - | - | 14,818 | - | 14,892 | - | - | - | - | 14,892 | - | - | - | - | 14,892 | - | - | - |
| 1816 Service Delivery Centre | - | 2,784 | - | - | 2,784 | - | 13,848 | - | - | - | - | 13,848 | - | - | - | - | 13,848 | - | - | - |
| TOTAL COMMUNITY CO-ORDINATOR ELLIOTT | 708,747 | 296,877 | 1,140,375 | 320,867 | (455,618) | 446,250 | 260,376 | 1,088,624 | 18.00 | 141,324 | 650,254 | 267,376 | 1,001,307 | 16.18 | 254,944 | 449,947 | 246,943 | 1,048,816.90 | 16.18 | 132,154 |
| COMMUNITY CO-ORDINATOR WUTUNUGURRA | | | | | | | | | | | | | | | | | | | | |
| 1103 Private Works - Other | - | 4,584 | - | - | 4,584 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1104 Visitor Accommodation | - | 364 | - | - | 364 | - | 192 | - | - | - | - | 192 | - | - | - | - | 6,060 | - | - | - |
| 1200 Service Delivery Centre | - | 2,675 | 226,406 | 10,903 | (234,633) | - | 996 | 92,414 | 1.50 | 7,296 | - | 996 | 104,400 | 2.25 | 7,296 | - | 996 | 154,128.93 | 2.25 | 7,296 |
| 1201 Depot | - | 239 | 183,712 | 7,337 | (190,809) | - | 3,996 | 212,088 | 4.00 | 12,936 | - | 3,996 | 137,058 | 3.00 | 12,936 | - | 3,996 | 157,423.28 | 3.00 | 13,686 |
| 1202 Landfill Precincts | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1203 Mechanical Workshop | - | - | - | 2,085 | (2,085) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1204 Parks & Gardens | - | - | - | 976 | (976) | - | - | - | - | 216 | - | - | - | - | 216 | - | - | - | - | 216 |
| 1404 Homelands MES & HMP - South | 91,822 | - | - | 1,388 | 90,434 | 116,702 | - | - | - | - | 107,193 | - | - | - | - | 107,193 | - | - | - | - |
| 1612 Wutunugurra Laundry | - | 2,042 | - | - | 2,042 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1816 Service Delivery Centre | - | - | - | - | - | - | 84 | - | - | - | - | 84 | - | - | - | - | 84 | - | - | - |
| TOTAL COMMUNITY CO-ORDINATOR WUTUNUGURRA | 91,822 | 9,904 | 410,117 | 22,688 | (331,078) | 116,702 | 5,268 | 304,502 | 5.50 | 20,448 | 107,193 | 5,268 | 241,458 | 5.25 | 20,448 | 107,193 | 11,136 | 311,552.21 | 5.25 | 21,198 |
| TOTAL COMMUNITY CO-ORDINATION | 2,672,218 | 1,020,678 | 4,218,138 | 1,542,143 | (2,067,385) | 1,935,304 | 824,460 | 3,804,622 | 65.16 | 590,748 | 2,601,019 | 835,460 | 3,490,191 | 66.16 | 1,969,787 | 1,667,783 | 881,979 | 3,961,137 | 66.16 | 650,533 |

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**BARKLY REGIONAL COUNCIL - COMMUNITY SERVICES
BUDGET 2016/17**

| ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | |
|----------------|-------|---------|-------|-------|-------------------------|-------|---------|----------|-------|-----------------|-------|---------|----------|-------|----------------|-------|---------|----------|-------|
| INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL |
| Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other |

COMMUNITY SERVICES

| | | | | | | | | | | | | | | | | | | | |
|---|---------|---------|---------|---------|-----------|---------|---------|-----------|-------|---------|-------------|---------|---------|---------|-------|---------|-----------|---------|---------|
| REGIONAL COMMUNITY SERVICES MANAGER | | | | | | | | | | | | | | | | | | | |
| 1301 National Youth Week | 2,500 | - | - | 7,594 | (5,094) | 2,500 | - | - | - | 200 | 2,300 | - | - | - | 200 | (200) | - | - | - |
| 1302 NAIDOC Week | 21,861 | - | 9,922 | 10,105 | 1,834 | 19,091 | - | - | - | 700 | 18,391 | 21,861 | - | - | 700 | 21,161 | 21,861 | - | 8,270 |
| 1303 Youth Vibe Holiday | - | - | - | 6,285 | (6,285) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1304 Library | 180,473 | 1,655 | 210,902 | 12,672 | (41,446) | 180,473 | - | 200,400 | 3.00 | 3,000 | (22,927) | 180,473 | - | 177,648 | 3.00 | 3,000 | (175) | 180,473 | - |
| 1305 RIB S | - | 11,372 | - | - | 11,372 | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1306 National Jobs Program Arts (NJP) | 32,144 | - | 37,588 | - | (5,444) | 33,215 | - | 32,096 | 0.66 | 1,200 | (81) | 33,215 | - | 7,966 | 0.66 | - | 25,249 | 33,215 | - |
| 1309 Elliott Stronger Men, Stronger Leaders | - | - | - | - | - | - | - | - | - | - | - | 10,000 | - | - | - | - | 10,000 | - | - |
| 1600 Home Care Package (CACP) | 435,085 | 96,217 | 440,859 | 178,174 | (87,731) | 515,712 | 63,132 | 99,328 | 1.60 | - | 479,516 | 515,712 | 84,132 | 143,814 | 2.25 | 250,000 | 206,030 | 515,712 | 84,300 |
| 1601 HACC - Home and Community Care | 250,921 | 214,241 | 51,882 | 201,351 | 211,929 | 170,650 | 115,704 | 1,253,840 | 20.20 | 262,644 | (1,230,130) | 456,323 | 201,704 | 728,046 | 18.73 | 292,644 | (362,663) | 456,323 | 201,704 |
| 1602 HACC Indig NTJP | - | - | 410,881 | - | (410,881) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1603 Disability in Home Support | - | 1,925 | 14,657 | 1,329 | (14,061) | - | - | 62,548 | 0.80 | - | (62,548) | - | - | - | - | - | - | - | - |
| 1604 Emergency Relief Fund | 19,564 | - | - | 14,956 | 4,607 | 13,374 | - | - | - | 600 | 12,774 | 13,374 | - | - | 8,000 | 5,374 | 15,033 | - | - |
| 1605 Safe House | 365,230 | - | 255,132 | 12,123 | 97,975 | 347,832 | - | 285,012 | 4.53 | 12,984 | 49,836 | 347,869 | - | 271,716 | 4.86 | 12,984 | 63,169 | 347,869 | - |
| 1606 Playgroup - Elliott | 68,895 | - | 84,669 | 9,879 | (25,653) | 67,600 | - | 61,832 | 1.29 | 5,064 | 704 | 67,600 | - | 54,435 | 1.18 | 5,064 | 8,101 | 67,600 | - |
| 1607 Creche - Ali-Curung | 115,465 | - | 78,138 | 2,890 | 34,437 | 89,464 | - | 77,428 | 1.65 | 2,004 | 10,032 | 90,626 | - | 48,525 | 1.53 | 2,004 | 40,097 | 90,626 | - |
| 1608 School Nutrition Program (SNP) | 907,605 | 255,046 | 477,435 | 403,432 | 281,784 | 831,600 | 222,756 | 550,904 | 8.70 | 487,764 | 15,688 | 662,350 | 222,756 | 440,571 | 9.25 | 602,129 | (157,594) | 831,600 | 222,756 |
| 1609 Regional Community Services | - | - | 180,519 | - | (180,519) | - | - | 183,248 | 2.00 | - | (183,248) | - | - | 162,135 | 2.00 | - | (162,135) | - | - |
| 1611 Alpururram Laundry | - | - | - | 9 | (9) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1700 Central Australian Youth Link-up Service | 242,250 | - | 199,883 | 2,189 | 40,178 | - | 200,000 | 184,752 | 2.55 | 7,500 | 7,748 | - | 45,000 | 188,085 | 2.55 | 7,500 | (150,585) | - | 90,000 |
| 1701 Active After School Care | 0 | (513) | 0 | - | (513) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1702 Barkly Regional Multi Media Program | - | - | 43,422 | 39,420 | (82,842) | - | - | - | - | - | - | 273,000 | - | - | - | - | 273,000 | 273,000 | - |
| 1703 Indigenous Sports and Recreation Program | 583,128 | - | 474,440 | 98,373 | 10,315 | 273,000 | - | 465,112 | 7.74 | 87,084 | (279,196) | 446,628 | - | 322,119 | 6.84 | 87,084 | 37,425 | 446,628 | - |
| 1704 Swimming Pool and Water Parks Maintenance | - | 27,238 | 126,574 | - | (99,336) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1705 Active Remote Communities - Women in Sport | - | - | (0) | 13,880 | (13,880) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1706 Active Remote Communities | 203,998 | 5,711 | 186,224 | 3,844 | 19,641 | 204,000 | - | 265,392 | 4.30 | - | (61,392) | 214,000 | - | 168,132 | 3.25 | - | 45,868 | 214,000 | - |
| 1707 Outside School Hours Care (OSHC) | 451,760 | 5,711 | 184,798 | 26,422 | 246,252 | 411,760 | - | 380,688 | 5.57 | 21,204 | 9,868 | 312,835 | - | 245,648 | 5.59 | 21,204 | 45,983 | 312,834 | - |
| 1710 Youth Media | 39,664 | - | - | 3,300 | 36,364 | - | 80,000 | - | - | - | 80,000 | - | 80,000 | 36,746 | 1.32 | - | 43,254 | - | 80,000 |

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**BARKLY REGIONAL COUNCIL - COMMUNITY SERVICES
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | |
|---|------------------|----------------|------------------|------------------|------------------|-------------------------|----------------|------------------|---------------|------------------|--------------------|------------------|----------------|------------------|--------------|------------------|------------------|------------------|----------------|---------------------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other | Grants | Other | E/EE \$ | E/EE FTE | Other |
| 1711 Swimming Pool Operating | - | - | - | - | - | - | 27,504 | 198,359 | 8.00 | 29,712 | (200,567) | - | 27,504 | 151,790 | 6.14 | 29,712 | (153,998) | - | 27,504 | 211,198.68 |
| 1712 Youth Centre Program Trial | - | - | - | - | - | - | - | - | - | - | - | 40,897 | - | - | - | 40,897 | - | - | - | - |
| 1808 Community Services Department | - | 11,809 | 64,634 | 26,732 | (79,557) | - | - | - | - | 26,496 | (26,496) | - | - | - | - | 26,496 | (26,496) | - | - | 26,496 |
| 1816 Service Delivery Centre | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2002 Ali Curung Wifi Hot Spot Project | 4,364 | - | - | - | 4,364 | - | 12,000 | - | - | 400 | 11,600 | - | - | - | - | 4,764 | (4,764) | - | - | - |
| TOTAL REGIONAL COMMUNITY SERVICES MANAGER | 3,924,906 | 630,412 | 3,532,559 | 1,074,960 | (52,202) | 3,160,271 | 721,096 | 4,300,939 | 73 | 948,556 | (1,368,128) | 3,686,763 | 661,096 | 3,147,377 | 69.15 | 1,353,485 | (153,003) | 3,806,774 | 706,264 | 3,753,995 |
| NIGHT PATROL MANAGER | | | | | | | | | | | | | | | | | | | | |
| 1502 Night Patrol | 2,428,446 | - | 1,475,123 | 352,202 | 601,121 | 2,865,620 | - | 1,613,515 | 27.68 | 83,988 | 1,168,117 | 2,418,992 | - | 1,279,700 | 27.68 | 147,988 | 991,304 | 2,418,992 | - | 1,632,881.10 |
| TOTAL NIGHT PATROL MANAGER | 2,428,446 | - | 1,475,123 | 352,202 | 601,121 | 2,865,620 | - | 1,613,515 | 27.68 | 83,988 | 1,168,117 | 2,418,992 | - | 1,279,700 | 27.68 | 147,988 | 991,304 | 2,418,992 | - | 1,632,881.10 |
| REGIONAL ANIMAL AND ENVIRONMENTAL HEALTH MANAGER | | | | | | | | | | | | | | | | | | | | |
| 1500 Animal Control | - | 3,457 | 177,646 | 38,239 | (212,428) | - | 9,996 | 53,238 | 1.00 | 33,804 | (77,046) | 232,727 | 3,496 | 95,678 | 1.00 | 266,531 | (125,986) | - | 3,400 | 54,680.12 |
| 1501 AAMRIC Animal Worker | - | - | 31,425 | 4,773 | (36,198) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1503 Indigenous Environmental Health Service | 75,256 | - | 51,517 | 132 | 23,607 | 75,258 | - | 53,234 | 1.00 | - | 22,024 | 75,258 | - | 55,892 | 1.00 | - | 19,366 | 75,258 | - | 54,680.12 |
| TOTAL REGIONAL ANIMAL AND ENVIRONMENTAL HEALTH MANAGER | 75,256 | 3,457 | 260,589 | 43,143 | (225,019) | 75,258 | 9,996 | 106,472 | 2.00 | 33,804 | (55,022) | 307,985 | 3,496 | 151,570 | 2.00 | 266,531 | (106,620) | 75,258 | 3,400 | 109,360.25 |
| TOTAL COMMUNITY SERVICES | 6,428,607 | 633,869 | 5,268,271 | 1,470,305 | 323,900 | 6,101,149 | 731,092 | 6,020,926 | 102.27 | 1,066,348 | (255,033) | 6,413,740 | 664,592 | 4,578,647 | 98.84 | 1,768,004 | 731,681 | 6,301,024 | 709,664 | 5,496,237 |

**BARKLY REGIONAL COUNCIL - PEOPLE AND SAFETY
BUDGET 2016/17**

| | | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|-----------------------------------|-------------------------------|----------------|-----------|-----------|-----------|-------------|-------------------------|-----------|---------|----------|-----------|-----------------|-----------|-----------|---------|-------|----------------|-----------|-----------|-----------|------------|-----------|-----------|-----------|
| | | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| CORPORATE SERVICES | | | | | | | | | | | | | | | | | | | | | | | | |
| DIRECTOR CORPORATE SERVICES | | | | | | | | | | | | | | | | | | | | | | | | |
| 1200 | Service Delivery Centre | - | - | - | 210 | (210) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1800 | Shire Operations - HQ | - | - | - | 43,422 | (43,422) | - | - | - | - | 23,004 | (23,004) | - | - | - | - | 23,004 | (23,004) | - | - | 23,004 | (23,004) | | |
| 1805 | Records Management | - | 27 | 51,208 | 60,990 | (112,170) | - | - | - | - | - | - | - | - | 2 | 1.00 | - | (2) | - | 60,895.29 | 1.00 | (60,895) | | |
| 1806 | Customer Service | - | - | 87,246 | 837 | (88,083) | - | - | 53,400 | 1.00 | - | (53,400) | - | - | 13,762 | 1.00 | - | (13,762) | - | 54,904.98 | 1.00 | (54,905) | | |
| 1809 | Administration | - | - | - | 1,151 | (1,151) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1816 | Service Delivery Centre | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| TOTAL DIRECTOR CORPORATE SERVICES | | - | 27 | 138,454 | 106,610 | (245,037) | - | - | 53,400 | 1.00 | 23,004 | (76,404) | - | - | 13,764 | 2.00 | 23,004 | (36,768) | - | - | 115,800.28 | 2.00 | (138,804) | |
| FINANCE MANAGER | | | | | | | | | | | | | | | | | | | | | | | | |
| 1000 | Australia Post | - | 32,682 | 37,603 | 15,434 | (20,355) | - | 32,736 | - | - | 32,736 | - | 32,736 | - | - | - | 32,736 | - | 32,736 | - | - | 32,736 | | |
| 1001 | Centrelink | - | 512,411 | 122,185 | - | 390,226 | - | 524,160 | - | - | 524,160 | - | 524,160 | - | - | - | 524,160 | - | 524,160 | - | - | 524,160 | | |
| 1200 | Service Delivery Centre | - | - | - | 92 | (92) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1201 | Depot | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1209 | Rates | - | 3,131,689 | 14,938 | 16,271 | 3,100,480 | - | 3,243,271 | - | - | 3,243,271 | - | 3,283,271 | - | - | - | 3,283,271 | - | 3,407,469 | - | - | 3,407,469 | | |
| 1800 | Shire Operations - HQ | 5,307,313 | 158,603 | - | 3,354,381 | 2,111,535 | 5,582,042 | 36,996 | - | - | 2,893,908 | 2,725,130 | 5,359,324 | 36,996 | - | - | 2,971,663 | 2,424,657 | 5,359,324 | 57,793 | - | 3,231,663 | 2,185,454 | |
| 1801 | Finance | - | 331,731 | 171,084 | 255,826 | (95,178) | - | - | 659,374 | 8.00 | 74,560 | (733,934) | - | - | 682,032 | 10.00 | 74,560 | (756,592) | - | - | 834,817.07 | 10.00 | 136,564 | (971,381) |
| 1817 | Employee On-Costs Expenditure | - | - | 1,103,142 | - | (1,103,142) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1818 | Employee On-cost Allocation | - | 1,863,355 | - | - | 1,863,355 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| XXXX | Insurance | - | - | - | 450,618 | (450,618) | - | - | - | - | 769,383 | (769,383) | - | - | - | - | 635,180 | (635,180) | - | - | 635,180 | (635,180) | | |
| 9999 | Suspense | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| TOTAL FINANCE MANAGER | | 5,307,313 | 6,030,472 | 1,448,952 | 4,092,621 | 5,796,211 | 5,582,042 | 3,837,163 | 659,374 | 8.00 | 3,737,851 | 5,021,980 | 5,359,324 | 3,877,163 | 682,032 | 10.00 | 3,681,403 | 4,873,052 | 5,359,324 | 4,022,159 | 834,817 | 10.00 | 4,003,407 | 4,543,259 |
| GRANTS MANAGER | | | | | | | | | | | | | | | | | | | | | | | | |
| 1803 | Grants | - | - | 66,394 | 134 | (66,528) | - | - | 82,246 | 1.00 | - | (82,246) | - | - | 84,354 | 1.00 | - | (84,354) | - | - | 84,608.15 | 1.00 | - | (84,608) |
| TOTAL GRANTS MANAGER | | - | - | 66,394 | 134 | (66,528) | - | - | 82,246 | 1.00 | - | (82,246) | - | - | 84,354 | 1.00 | - | (84,354) | - | - | 84,608 | 1.00 | - | (84,608) |
| TOTAL CORPORATE SERVICES | | 5,307,313 | 6,030,499 | 1,653,800 | 4,199,366 | 5,484,646 | 5,582,042 | 3,837,163 | 795,020 | 10.00 | 3,760,855 | 4,863,330 | 5,359,324 | 3,877,163 | 780,150 | 13.00 | 3,704,407 | 4,751,930 | 5,359,324 | 4,022,159 | 1,035,225 | 13.00 | 4,026,411 | 4,319,846 |

**BARKLY REGIONAL COUNCIL - OPERATIONS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | |
|--|----------------|---------|---------|-----------|-------------|-------------------------|---------|---------|----------|----------|-----------------|---------|---------|-----------|---------|----------------|-------------|---------|---------|--------------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | |
| OPERATIONS | | | | | | | | | | | | | | | | | | | | |
| DIRECTOR OPERATIONS | | | | | | | | | | | | | | | | | | | | |
| 1100 Power & Water | - | 2,394 | - | - | 2,394 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1101 Housing Management Program (HMP) | - | - | 65,570 | 1,709,877 | (1,775,447) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1102 DOI Contracts | - | 270,134 | 104,910 | 920 | 164,304 | - | 237,528 | - | - | 237,528 | - | 237,528 | - | - | - | 237,528 | - | 252,958 | - | 252,958 |
| 1103 Private Works - Other | - | 4,681 | 7,143 | 643 | (3,105) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1104 Visitor Accommodation | - | - | - | 31,243 | (31,243) | - | - | - | 21,852 | (21,852) | - | - | - | - | 21,852 | (21,852) | - | - | - | 21,852 |
| 1200 Service Delivery Centre | - | - | - | 16,816 | (16,816) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1201 Depot | - | 10,399 | 666,038 | 154,308 | (809,947) | - | 8,004 | 759,560 | 13.00 | 75,996 | (827,552) | - | 8,004 | 1,016,088 | 15.00 | 75,996 | (1,084,080) | - | 8,004 | 1,016,087.95 |
| 1202 Landfill Precincts | - | 115,734 | - | 160,751 | (45,016) | - | 104,292 | - | - | 67,008 | 37,284 | - | 104,292 | - | - | 67,008 | 37,284 | - | 104,292 | 67,008 |
| 1203 Mechanical Workshop | - | - | - | 3,973 | (3,973) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1204 Parks & Gardens | - | 455 | 155,344 | 106,521 | (261,410) | - | - | - | - | 64,404 | (64,404) | - | - | - | - | 64,404 | (64,404) | - | - | 64,404 |
| 1205 Verges | - | - | 28,614 | 8,399 | (37,013) | - | - | - | - | 10,080 | (10,080) | - | - | - | - | 10,080 | (10,080) | - | - | 10,080 |
| 1206 Waste Collection | - | - | 309,021 | 15,330 | (324,351) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1207 Footpaths | - | - | 3,295 | 6,364 | (9,658) | - | - | - | - | 29,892 | (29,892) | - | - | - | - | 29,892 | (29,892) | - | - | 29,892 |
| 1208 Sanitation | - | - | - | 4,578 | (4,578) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1212 Cemetery Operations | - | 18,430 | 8,271 | 11,674 | (1,515) | - | 19,500 | - | - | 1,200 | 18,300 | - | 19,500 | - | - | 21,200 | (1,700) | - | 19,500 | 21,200 |
| 1213 Tennant Creek Skate Park | 4,545 | - | - | 117,357 | (112,812) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1217 Weeds Management | - | - | 4,836 | - | (4,836) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1218 Signage & Posts | - | - | 5,067 | 1,486 | (6,553) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1219 Stormwater Drainage | - | - | 7,473 | 1,738 | (9,211) | - | - | - | - | 2,088 | (2,088) | - | - | - | - | 2,088 | (2,088) | - | - | 2,088 |
| 1220 Street Lighting | - | - | - | 29,554 | (29,554) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1304 Library | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1401 Special Purpose Homelands MES (CIG) | 133,679 | - | - | 302,130 | (168,451) | - | - | - | - | - | - | - | - | - | 153,291 | (153,291) | - | - | - | 153,291 |
| 1404 Homelands MES & HMP - South | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1605 Safe House | - | - | - | 422 | (422) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1614 Aboriginal Benefit Account | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1704 Swimming Pool and Water Parks Maintenance | - | - | - | 86,389 | (86,389) | - | - | - | - | 65,004 | (65,004) | - | - | - | - | 65,004 | (65,004) | - | - | 65,004 |
| 1708 CBF - Elliott Golf Course Upgrade | 5,000 | - | - | 4,545 | 455 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1709 Water Parks | - | - | - | 24,420 | (24,420) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |

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**BARKLY REGIONAL COUNCIL - OPERATIONS
BUDGET 2016/17**

| | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|--------------------------------------|----------------|---------|-----------|-----------|-------------|-------------------------|---------|-----------|----------|-----------|-----------------|-----------|---------|-----------|-------|----------------|-------------|-----------|---------|------------|---------|-----------|-------------|
| | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| 1800 Shire Operations - HQ | - | - | - | 34,185 | (34,185) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1807 Infrastructure Department | - | - | 25,072 | 131,663 | (156,735) | - | - | 63,082 | 1.00 | 996 | (64,078) | - | - | 75,770 | 1.00 | 996 | (76,766) | - | - | 64,878.35 | 1.00 | 996 | (65,874) |
| 1808 Community Services Department | - | - | - | 18,459 | (18,459) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1815 Staff Housing | - | 118,642 | 8,686 | 425,177 | (315,221) | - | 119,088 | - | - | 369,576 | (250,488) | - | 119,088 | - | - | 369,576 | (250,488) | - | 117,540 | - | - | 406,816 | (289,276) |
| 1816 Service Delivery Centre | - | 14,000 | 11,325 | 194,283 | (191,607) | - | 1,116 | - | - | 276,840 | (275,724) | - | 1,116 | - | - | 276,840 | (275,724) | - | 1,116 | - | - | 276,840 | (275,724) |
| 2000 Asset Management | - | - | 74,567 | 1,463 | (76,030) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2003 Infrastructure/Project Mgt | - | - | 20,329 | 790 | (21,120) | - | - | 77,472 | 1.00 | 2,400 | (79,872) | - | - | 130,297 | 2.00 | 2,400 | (132,697) | - | - | 215,685.63 | 2.00 | 2,400 | (218,086) |
| 2004 Asset Maintenance | - | - | 11,223 | - | (11,223) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2005 Roads | 274,732 | - | 13,748 | 6,055 | 254,929 | - | - | - | - | 7,056 | (7,056) | 423,860 | - | - | - | 7,056 | 416,804 | 423,860 | - | - | - | 7,056 | 416,804 |
| 2006 Fleet Management | - | - | 14,964 | 14,567 | (29,532) | - | - | 286,432 | 4.00 | 7,596 | (294,028) | - | - | 273,584 | 4.00 | 7,596 | (281,180) | - | - | 294,632.36 | 4.00 | 7,596 | (302,228) |
| 2008 Council Buildings | - | 45 | - | - | 45 | - | - | 129,014 | 1.79 | - | (129,014) | - | - | 117,167 | 1.79 | - | (117,167) | - | - | 98,465.52 | 1.79 | - | (98,466) |
| 2009 Purkiss Reserve Masterplan | 20,000 | - | - | - | 20,000 | - | - | - | - | - | - | - | - | - | - | 20,000 | (20,000) | - | - | - | - | - | - |
| 2010 NDRRA Central Australian Floods | 303,364 | - | - | - | 303,364 | - | - | - | - | - | - | - | - | - | - | 303,364 | (303,364) | - | - | - | - | - | - |
| 2011 Roads to Recovery | - | - | - | - | - | - | - | - | - | - | - | 264,687 | - | - | - | - | 264,687 | 848,473 | - | - | - | - | 848,473 |
| 2012 Traffic Management Study | - | - | - | - | - | - | - | - | - | - | - | 110,000 | - | - | - | - | 110,000 | 110,000 | - | - | - | - | 110,000 |
| 9202 Buildings - Community | 120,000 | - | - | - | 120,000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 9252 Structures - Parks and Gardens | 22,650 | - | - | - | 22,650 | - | - | - | - | - | - | 1,860,000 | - | - | - | - | 1,860,000 | - | - | - | - | - | - |
| 9702 P & E - Heavy Equipment | - | - | - | - | - | - | - | - | - | - | - | 144,743 | - | - | - | - | 144,743 | - | - | - | - | - | - |
| XXXX Vehicles | - | - | - | 864,878 | (864,878) | - | - | - | - | 751,140 | (751,140) | - | - | - | - | 751,140 | (751,140) | - | - | - | - | 686,894 | (686,894) |
| XXXX Utilities | - | - | - | 1,329,158 | (1,329,158) | - | - | - | - | 1,057,320 | (1,057,320) | - | - | - | - | 1,057,320 | (1,057,320) | - | - | - | - | 1,053,060 | (1,053,060) |
| TOTAL DIRECTOR OPERATIONS | 883,970 | 554,914 | 1,545,494 | 5,820,116 | (5,926,725) | - | 489,528 | 1,315,560 | 20.79 | 2,810,448 | (3,636,480) | 2,803,290 | 489,528 | 1,612,907 | 23.79 | 3,307,103 | (1,627,192) | 1,382,333 | 503,410 | 1,689,750 | 23.79 | 2,952,473 | (2,756,479) |
| TOTAL OPERATIONS | 883,970 | 554,914 | 1,545,494 | 5,820,116 | (5,926,725) | - | 489,528 | 1,315,560 | 20.79 | 2,810,448 | (3,636,480) | 2,803,290 | 489,528 | 1,612,907 | 23.79 | 3,307,103 | (1,627,192) | 1,382,333 | 503,410 | 1,689,750 | 23.79 | 2,952,473 | (2,756,479) |

**BARKLY REGIONAL COUNCIL - PEOPLE AND SAFETY
BUDGET 2016/17**

| | | ACTUAL 2014/15 | | | | | ORIGINAL BUDGET 2015/16 | | | | | BUDGET REVIEW 2 | | | | | BUDGET 2016/17 | | | | | | | |
|------------------------------------|----------------------------------|----------------|-------|---------|-----------|-------------|-------------------------|-------|---------|----------|-----------|-----------------|-----------|---------|---------|-------|----------------|-------------|-----------|-------|------------|---------|-----------|-------------|
| | | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | INCOME | | EXPENSE | | TOTAL | | | |
| | | Grants | Other | E/EE \$ | Other | | Grants | Other | E/EE \$ | E/EE FTE | | Other | Grants | Other | E/EE \$ | | E/EE FTE | Other | Grants | Other | | E/EE \$ | E/EE FTE | Other |
| PEOPLE AND SAFETY | | | | | | | | | | | | | | | | | | | | | | | | |
| DIRECTOR PEOPLE AND SAFETY | | | | | | | | | | | | | | | | | | | | | | | | |
| 1802 | Information Technology | - | - | 125,771 | 476,516 | (602,287) | - | - | 119,156 | 2.00 | 681,672 | (800,828) | - | - | 120,477 | 2.00 | 681,672 | (802,149) | - | - | 122,540.20 | 2.00 | 681,672 | (804,212) |
| XXXX | Corporate Telephone & Internet | - | - | - | 464,428 | (464,428) | - | - | - | - | 405,108 | (405,108) | - | - | - | - | 405,108 | (405,108) | - | - | - | - | 405,108 | (405,108) |
| TOTAL DIRECTOR PEOPLE AND SAFETY | | - | - | 125,771 | 940,945 | (1,066,715) | - | - | 119,156 | 2.00 | 1,086,780 | (1,205,936) | - | - | 120,477 | 2.00 | 1,086,780 | (1,207,257) | - | - | 122,540 | 2.00 | 1,086,780 | (1,209,320) |
| HR ADVISER | | | | | | | | | | | | | | | | | | | | | | | | |
| 1211 | Match Funding | 899,831 | - | - | - | 899,831 | 899,832 | - | - | - | - | 899,832 | 675,000 | - | - | - | - | 675,000 | 900,000 | - | - | - | - | 900,000 |
| 1402 | NT Jobs Package Homelands (NTJP) | 242,916 | - | 220,564 | - | 22,352 | 161,944 | - | - | - | - | 161,944 | 161,944 | - | - | - | - | 161,944 | - | - | - | - | - | - |
| 1602 | HACC Indig NTJP | 707,264 | - | - | - | 707,264 | 707,264 | - | - | - | - | 707,264 | 720,000 | - | - | - | 196,482 | 523,518 | 720,000 | - | - | - | - | 720,000 |
| 1603 | Disability In Home Support | 46,227 | - | - | - | 46,227 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1804 | Human Resources | 58,702 | 1,426 | 300,811 | 291,847 | (532,529) | - | - | 222,856 | 2.10 | 133,692 | (356,548) | - | - | 226,185 | 3.99 | 133,692 | (359,877) | - | - | 323,336.25 | 3.99 | 134,196 | (457,532) |
| 1812 | Industrial Relations | - | - | - | 10,976 | (10,976) | - | - | - | - | 60,000 | (60,000) | - | - | - | - | 60,000 | (60,000) | - | - | - | - | 60,000 | (60,000) |
| 1814 | Training Development | - | 1,283 | 62,699 | 148,872 | (210,288) | - | - | 113,472 | 1.00 | 172,572 | (286,044) | - | - | 118,921 | 1.00 | 172,572 | (291,493) | - | - | 114,799.35 | 1.00 | 172,572 | (287,371) |
| TOTAL HR ADVISER | | 1,954,940 | 2,709 | 584,074 | 451,695 | 921,881 | 1,769,040 | - | 336,328 | 3.10 | 366,264 | 1,066,448 | 1,556,944 | - | 345,106 | 4.99 | 562,746 | 649,091 | 1,620,000 | - | 438,136 | 4.99 | 366,768 | 815,096 |
| WORK PLACE HEALTH & SAFETY MANAGER | | | | | | | | | | | | | | | | | | | | | | | | |
| 1810 | Workplace Mentoring | - | - | 40,021 | 8,187 | (48,208) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1813 | Workplace Health & Safety | - | - | 57,264 | 113,342 | (170,606) | - | - | 114,976 | 0.75 | 159,072 | (274,048) | - | - | 26,759 | 2.00 | 219,672 | (246,431) | - | - | 182,528.06 | 2.00 | 109,076 | (291,604) |
| TOTAL HR ADVISER | | - | - | 97,285 | 121,529 | (218,814) | - | - | 114,976 | 0.75 | 159,072 | (274,048) | - | - | 26,759 | 2.00 | 219,672 | (246,431) | - | - | 182,528 | 2.00 | 109,076 | (291,604) |
| TOTAL PEOPLE AND SAFETY | | 1,954,940 | 2,709 | 807,129 | 1,514,168 | (363,648) | 1,769,040 | - | 570,460 | 5.85 | 1,612,116 | (413,536) | 1,556,944 | - | 492,342 | 8.99 | 1,869,198 | (804,596) | 1,620,000 | - | 743,204 | 8.99 | 1,562,624 | (685,828) |

CHIEF EXECUTIVE OFFICER REPORTS

| | |
|--------------------|---|
| ITEM NUMBER | 8.2 |
| TITLE | Proposed Fees and Charges 2016 / 2017 |
| REFERENCE | 175254 |
| AUTHOR | Chris Wright, Director Corporate Services |

RECOMMENDATION

That Council

- a) Adopt the Fees and Charges for the 2016/2017 year as attached

SUMMARY:

The attached schedule lists the recommended changes and additions to the fees and charges that lists the fees that council charges for its services

BACKGROUND

Council requires that its fees and charges are increased each year in line with the increases to costs that affect council services

ISSUE/OPTIONS/CONSEQUENCES

The recommended changes ensure that Council is able to recover the costs for the services that it provides to its communities

CONSULTATION & TIMING

Nil

ATTACHMENTS:

- 1 Proposed Fees and Charges - 2016-17.pdf

| Administration Charges | | |
|---|------------|-------------|
| | 5% | |
| Rates | 15/16 | 2016 / 2017 |
| Rates search | \$92.00 | \$ 96.00 |
| Reprinting of Rates Notice | \$7.00 | \$ 7.00 |
| Requesting written Information from owner | \$7.00 | \$ 7.00 |
| Bank fees and charges | \$26.00 | \$ 27.00 |
| Failure to notify change of address – 20 penalty units @ \$146.00 | \$2,920.00 | \$ 3,066.00 |
| Animal Control | | |
| Annual Registration – Intact dog | \$250.00 | \$ 262.00 |
| Annual Registration – Desexed dog | \$40.00 | \$ 42.00 |
| Annual Registration – Intact dog *Concession | \$200.00 | \$ 210.00 |
| Annual Registration – Desexed dog *Concession | \$35.00 | \$ 36.00 |
| Pound fees – charge per day | \$80.00 | \$ 84.00 |
| Lifetime registration - Intact dog | \$500.00 | \$ 525.00 |
| Lifetime registration – Desexed | \$250.00 | \$ 262.00 |
| Dog and Cat traps (per day per trap) | \$10.00 | \$ 10.00 |
| Deposit for traps | \$100.00 | \$ 105.00 |
| Replacement registration tag | \$20.00 | \$ 21.00 |
| Animal penalties | | |
| Keeping a dog that is not registered | \$200.00 | \$ 210.00 |
| Dog, when at large, is not under effective control | \$200.00 | \$ 210.00 |
| Dog attacks a person | \$500.00 | \$ 525.00 |
| Dog attacks a animal | \$200.00 | \$ 210.00 |
| Dog menacing person | \$200.00 | \$ 210.00 |
| Dog menacing animal | \$200.00 | \$ 210.00 |
| Enticing a dog to act in manner that may render owner liable to prosecution. | \$200.00 | \$ 210.00 |
| Dog chasing vehicles / Bicycles | \$200.00 | \$ 210.00 |
| Abandoning a dog within the municipality | \$150.00 | \$ 157.00 |
| Obstructing pound supervisor in the execution of his/her duties. | \$200.00 | \$ 210.00 |
| Keeping more than 2 dogs unless the premises are licensed | \$200.00 | \$ 210.00 |
| Sale of impounded dogs | | |
| Registration plus pound fee (Min charge of \$225.00) | \$POA | \$POA |
| Civic Hall Hire | | |
| Hire rate per hour (min 3 hours) | \$55.00 | \$ 57.00 |
| Hire rate per day – (24 Hours) (Government & Commercial & NGO) | \$525.00 | \$ 551.00 |
| Hire rate per day – (24 Hours) (Concession) | \$260.00 | \$ 273.00 |
| Acoustic operation fee per hour (min 3 hours) | \$32.00 | \$ 33.00 |
| Bond (refundable after cleaning inspection) | \$500.00 | \$ 525.00 |
| Cleaning fee per hour (max \$450.00) | \$65.00 | \$ 68.00 |
| Key deposit (cash only) | \$100.00 | \$ 105.00 |
| *The concession is available to Community associations and events on application | | |
| Swimming Pool | | |
| | 2015/16 | |
| Adult | \$5.00 | \$ 5.00 |
| Child | \$2.50 | \$ 2.00 |
| Child under the age of 5 (with a paying adult/supervisor) | Free | Free |
| Pensioner | \$2.50 | \$ 2.00 |
| Adult 10 swim cards | \$45.00 | \$ 47.00 |
| Child 10 swim cards | \$22.00 | \$ 23.00 |
| Pensioner 10 swim cards | \$22.00 | \$ 23.00 |
| Adult season pass (pro rata available) | \$400.00 | \$ 420.00 |
| Child season pass (pro rata available) | \$220.00 | \$ 231.00 |
| Pensioner season pass (pro rata available) | \$220.00 | \$ 231.00 |
| Pool hire after hours (price per hour) | POA | \$POA |
| Pool hire opening hours (price per hour) | POA | \$POA |
| Lane hire per month | \$140.00 | \$ 147.00 |
| Family pass per season (2 adults and 2 children) (pro rata available) | \$850.00 | \$ 892.00 |
| Extra child | \$40.00 | \$ 42.00 |
| Spectator Rate | Free | Free |
| Carer of person with disability (swimming participant or spectator) | Free | Free |
| *Exclusive of Lifeguards as determined by BRC | | |

| | | |
|--|----------------|-------------|
| Library | 2015/16 | |
| Interlibrary loans – interstate only | POA | \$POA |
| Overdue videos, DVD, CD (per day) | \$3.00 | \$ 3.00 |
| Overdue books and spoken word (per day) | \$3.00 | \$ 3.00 |
| Replacement cost - Video, DVD, CD | At cost | At cost |
| Replacement cost - Books | At cost | At cost |
| Replacement cost - Spoken word | At cost | At cost |
| Replacement cost - Interlibrary loan books | At cost | At cost |
| Replacement cost - Lost or damaged items – replacement | At cost | At cost |
| Internet access - 1 hour | \$6.00 | \$ 6.00 |
| Internet access - 30 minutes | \$3.00 | \$ 3.00 |
| Cemetery | | |
| Single Plot | \$845.00 | \$ 887.00 |
| Single Plot – half size grave | \$570.00 | \$ 598.00 |
| Double Plot (first burial) | \$845.00 | \$ 887.00 |
| Double Plot (second burial) | \$810.00 | \$ 850.00 |
| Niche Wall | \$715.00 | \$ 750.00 |
| Reserve Plot | \$845.00 | \$ 887.00 |
| Exhumations | \$2,350.00 | \$ 2,467.00 |
| Funeral Directors Licence – annual | \$105.00 | \$ 110.00 |
| Application fee non-personal information | \$35.00 | \$ 36.00 |
| Access information (per hour) | \$28.00 | \$ 29.00 |
| Deposit for access to information | \$28.00 | \$ 29.00 |
| Administration | | |
| Binding A4 document | \$16.50 | \$ 17.00 |
| Laminating A4 | \$2.00 | \$ 2.00 |
| Laminating A3 | \$4.00 | \$ 4.00 |
| By Laws | \$28.00 | \$ 29.00 |
| Copy on Minutes | \$6.00 | \$ 6.00 |
| Barkly Regional Council Plan | \$12.50 | \$ 13.00 |
| Annual Report | \$12.50 | \$ 13.00 |
| Policies and Procedures guide | \$55.00 | \$ 57.00 |
| Copying services | | |
| A4 (per page) | \$0.50 | \$ 0.50 |
| A4 – Double sided (per page) | \$1.00 | \$ 1.00 |
| Laminating A4 | \$2.00 | \$ 2.00 |
| Laminating business card size | \$3.00 | \$ 3.00 |
| Faxing services | | |
| Fax per A4 page first page | \$4.00 | \$ 4.00 |
| Per page thereafter | \$1.00 | \$ 1.00 |
| Fax per A4 page first page overseas | \$12.00 | \$ 12.00 |
| Per page thereafter | \$2.50 | \$ 2.00 |
| Free call all pages | \$2.00 | \$ 2.00 |
| To receive faxes per page | \$0.50 | \$ 0.50 |
| Public places | 2015/16 | |
| Billboards on adjoining lands | \$50.00 | \$ 52.00 |
| Advertisement on buildings | \$50.00 | \$ 52.00 |
| Signboard in or on a public place | \$60.00 | \$ 63.00 |
| Removal of flammable undergrowth | POA | \$POA |
| Removal of Rubbish | POA | \$POA |
| | 2015/16 | |
| Application fee non-personal information | \$35.00 | \$ 36.00 |
| Access information (per hour) | \$28.00 | \$ 29.00 |
| Deposit for access to information | \$28.00 | \$ 29.00 |

| Municipal & Infrastructure Charges | | |
|---|----------------|--------------------|
| Peko Park | 2015/16 | 2016 / 2017 |
| Key deposit (Cash only - refundable on return of key) | \$100.00 | \$ 105.00 |
| Purkiss Reserve | 2015/16 | |
| Football Oval site hire per day (includes power usage) | \$200.00 | \$ 210.00 |
| Baseball Oval site hire per day | \$25.00 | \$ 26.00 |
| Youthlinx Building hire half day (4 hours) | \$50.00 | \$ 52.00 |
| Youthlinx Building hire per day | \$100.00 | \$ 105.00 |
| Waste Disposal | 2015/16 | |
| Green Waste Community (not mixed load) | Free | Free |
| Green Waste Commercial (not mixed load) (any size load) | \$20.00 | \$ 21.00 |
| Clean fill | Free | Free |
| Sedan/station wagon/motor cycles | Free | Free |
| Utes (up to 1 tonne capacity) | \$15.00 | \$ 15.00 |
| Standard box trailer (up to 7'x5') | \$15.00 | \$ 15.00 |
| Large trailer (greater than 7'x5') | \$20.00 | \$ 21.00 |
| Truck (up to 4.5 tonne gross tare) | \$50.00 | \$ 52.00 |
| Truck (between 4.5 and 12 tonne gross tare) | \$220.00 | \$ 231.00 |
| Truck (greater than 12 tonne gross tare) | \$1,100.00 | \$ 1,155.00 |
| Car bodies | \$265.00 | \$ 278.00 |
| Tyre disposal | 2015/16 | |
| Car/motor cycle tyres (each) | \$5.00 | \$ 5.00 |
| Small truck/4WD tyres (each) | \$10.00 | \$ 10.00 |
| Large truck/semi-trailer tyres (each) | \$20.00 | \$ 21.00 |
| Tyres of 50.2/25 in size or larger (each) | \$40.00 | \$ 42.00 |
| Retrieval of abandoned items | 2015/16 | |
| Removal of abandoned vehicle | \$265.00 | \$ 278.00 |
| Storage of abandoned vehicle per day | \$15.00 | \$ 15.00 |
| Administration/Advetisement | \$165.00 | \$ 173.00 |
| Plant hourly rate - Hire rates for private hire include operator (No dry hire) | 2015/16 | |
| FE Loader - includes operator (Per Hour Charge) | \$262.50 | \$ 275.00 |
| Grader - rate per hour (including waiting and operator) (Per Hour Charge) | \$262.50 | \$ 275.00 |
| - Additional rate per km | \$3.40 | \$ 3.00 |
| Dozer D4 or D5 - including operator (Per Hour Charge) | \$262.50 | \$ 275.00 |
| Backhoe - including operator (Per Hour Charge) | \$236.25 | \$ 248.00 |
| 10 Tonne tipper - including operator (Per Hour Charge) | \$236.25 | \$ 248.00 |
| Bus hire per day | \$892.50 | \$ 937.00 |
| Bus Hire - Min 4 hours (Option for a driver @ labour hire charge) | \$483.00 | \$ 507.00 |
| Push mower per hour (min 4 hours) (Per Hour Charge) | \$21.00 | \$ 22.00 |
| Whipper snipper per hour (min 4 hour charge) (Per Hour Charge) | \$21.00 | \$ 22.00 |
| Tractor per hour - including operator (Per Hour Charge) | \$157.50 | \$ 165.00 |
| Tractor with attachment - including operator (Per Hour Charge) | \$189.00 | \$ 198.00 |
| Sweeper - including operator (Per Hour Charge) | \$236.25 | \$ 248.00 |
| Sewerage pump out per hour - including operator (Per Hour Charge) | \$262.50 | \$ 275.00 |
| <i>-Septic pump out per hour - Is charged from the time the truck leaves the depot arrives at the job and empties</i> | | |
| Bobcat - including operator per hour (Per Hour Charge) | \$199.50 | \$ 209.00 |
| Cherry picker per hour - including operator (Min 4 hours) (Per Hour Charge) | \$262.50 | \$ 275.00 |
| Labour hire per hour | \$92.40 | \$ 97.00 |
| Waste Oil | | |
| 200 litre drum | | \$ 45.00 |
| per IBC | | \$ 200.00 |
| per litre to extract from the Bulk Oil Tank | | \$ 0.30 |

CHIEF EXECUTIVE OFFICER REPORTS

ITEM NUMBER 8.3
TITLE 2016/17 Regional Plan and Budget
REFERENCE 175241
AUTHOR Marion Smith, Chief Executive Officer

RECOMMENDATION

That Council

- a) Receive and note the report
- b) Endorse the Draft 2016/17 Regional Plan for public consultation, opening Friday 27 May 2016, with closing date of Friday 1 July 2016.
- c) Call a Special Purpose Meeting to be held..... to consider public submissions and adopt final 2016/17 Regional Plan and Budget

SUMMARY:

Chief Executive Officer to provide a verbal update.

BACKGROUND

Nil

ISSUE/OPTIONS/CONSEQUENCES

Nil

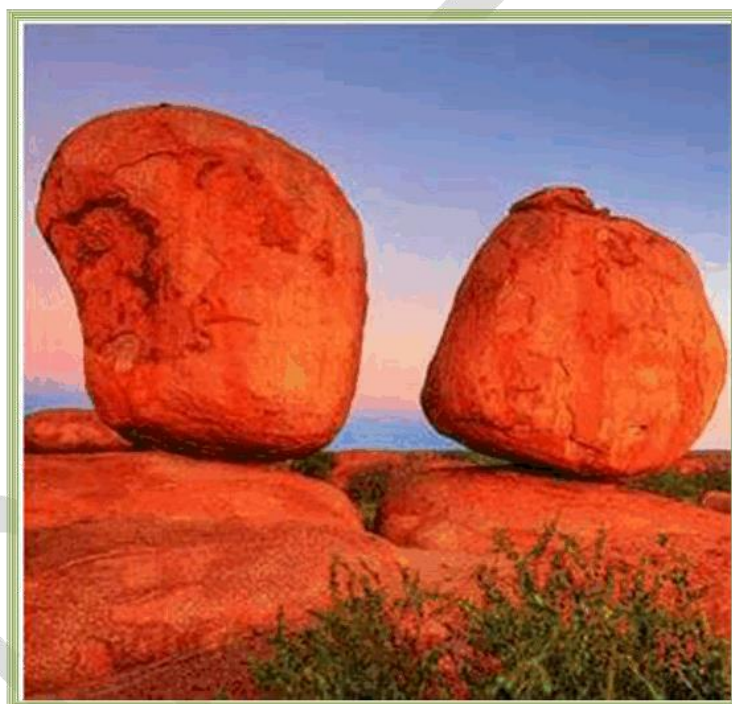
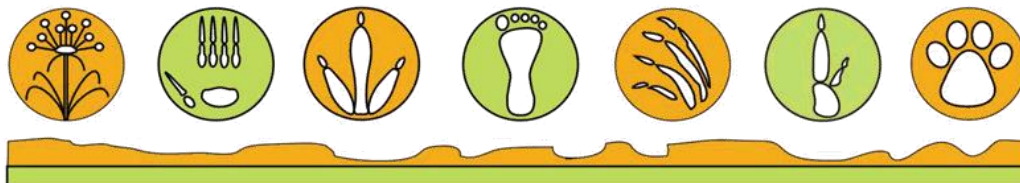
CONSULTATION & TIMING

Nil

ATTACHMENTS:

- 1 2016-2017 Regional Plan and Budget - Draft Version 13052016.pdf

BARKLY REGIONAL COUNCIL



Karlu Karlu (Devil's Marbles)

BARKLY REGIONAL COUNCIL REGIONAL PLAN & BUDGET 2016/2017

President's message

Dear Residents of the Barkly,

It is my pleasure to present the Barkly Regional Council's Regional Plan and Budget for the year ending 30 June 2017.

This year the Council has approached the preparation of the plan with an emphasis on delivering services that the community is seeking and then defining the service levels to be delivered. This might sound like a fundamental and logical approach, and it is. The process has meant that Elected Members and staff have had a good look at what the Council has been doing in recent years, assessing what the community has had to say and settling on a Plan and Budget that reflects community expectations.



This process has involved input from the various Local Authorities, submissions from individuals and organisations as well as suggestions from Elected Members and Council staff. The Council has conducted planning workshops and special budget meetings to review and refine the Regional Plan prior to the Draft Plan being open for public comment.

The Council is committed to having a long-term strategic plan and to delivering programs that the community expect. Delivering conventional or core municipal services to an acceptable standard is a priority but with limited discretionary funds that can be a challenge, having said that, I am confident that the Regional Plan is targeted at quality service delivery.

Long-term, strong and sound financial management is essential and the Council has adopted measures to achieve this. There have been some concerns in the past but improved budget control, costing procedures and regular performance reviews will assist the Council to ensure its plan for the 2016/2017 year is achieved as approved.

As I mentioned above, the Council has limited discretionary funds and relies on government grants and contract work to meet the costs of projects that can't be funded by discretionary funds. The Council is, however, fully aware of the need to ensure that government funds are relevant to Council responsibilities and sufficient to cover all costs.

The Council recently appointed Marion Smith as its new Chief Executive Officer and during the 2015/2016 year also employed other new senior staff who together will assist the Council to make positive progress in its performance.

I thank all other elected members of the Council for their time and effort and I'm sure I share their aspirations to serve the Barkly region as a responsive and efficient Council. I invite you to review the Regional Plan, including the service delivery schedules and the works program, and to be sure you know what to expect from the Council during the year.

Best wishes,

Barb

Shaw

Barkly Regional Council's Origins

In October 2006 the Northern Territory Government announced the reform of local government areas. The intention of the reform was to improve and expand the delivery of services to towns and communities across the Northern Territory by establishing eleven new super shires.

The Barkly Shire Council was created on 1 July 2008 as were the remaining ten shires. Barkly Shire became the second largest Local Government area in Australia at 323,514km², after East Pilbara shire in Western Australia at 380,000km².

This notoriety lasted less than a year as two areas in Greenland, Qaasuitsup 660,000km² and Sermersooq 531,900km² incorporated on 1 January 2009, took the top honours.

Following a review of Local Government, the Northern Territory Government announced that amongst other changes the name "Shire Council" would be changed to "Regional Council" in the eight large Northern Territory Shires.

Council agreed to introduce this change on the 1st January 2014. This marked the start of a new era for the Barkly Regional Council.

The Northern Territory Government also flagged increasing the responsibility of Local Authorities, formerly known as Local Boards, in representing local communities and Towns. The name change and the change in Local Authorities reflected a growing sophistication and acknowledgment of the developing regional responsibility of the Barkly Regional Council.

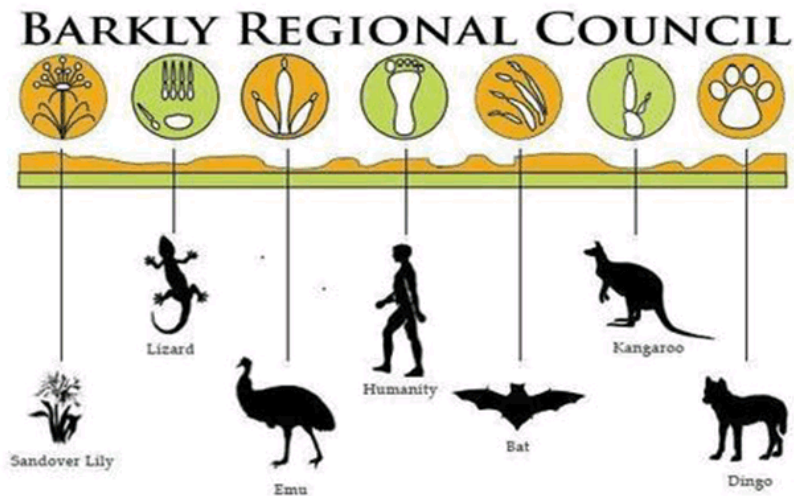
The Barkly Regional Council is divided into four wards, and is governed by a President and 12 Councillors:

Alyawarr Ward (4)
Patta Ward (5)
Kuwarrangu Ward (2) - Changed from Yapakurlangu to Kuwarrangu in 2015
Alpurrurulam Ward (1)

The most recent election of Councillors was held on 23 March 2012. The current President (Mayor) of the Council is Barbara Shaw with one elected member resigning in March 2016.

Due to elections being held for both the Federal and Northern Territory governments in 2016, the next council elections will now be held in August 2017. Council will be co-opting a new member of the Patta Ward in the 2016/2017 year, to complete the current team.

Barkly Regional Council Logo



In 2008 Shire Transition Committee members worked closely together to choose from several different designs by three artists from the Papulu Apparr-Kari Aboriginal Corporation in Tennant Creek.

The logistics for creating and selecting a logo was extremely difficult simply because of the sheer size of the region, but a design called *Tracks of the Barkly* by Barbara Whippy using the previous smaller community councils' logos captured the spirit of the region.

For the committee members a footprint has no colour and humanity has to be there. They felt that there were these visual tracks right across the Barkly region, which referred to a diversity of people living in the Barkly over time: Indigenous, non-Indigenous, miners, and those men and women working in the cattle industry.

The base line for the logo is the "McDouall Ranges" north of Tennant Creek, named by John McDouall Stuart on Tuesday, 5th June, 1860. This was in honour of Colonel James McDouall, of the 2nd Life Guards, Logan and Wigtownshire.

Locally they are known as the "Honeymoon Ranges" so called by the newlyweds camping on their mining leases in the range during the 1930s gold rush.

Above, there is a row of symbols starting with the Sandover Lily which represents the Urapuntja or Utopia region, the Lizard which symbolises Nyinkka, a sacred symbol in Tennant Creek, and Emu which characterises Elliott and the surrounding region.

The footprint in the centre represents humanity - all of the people of the Barkly - with the Bat representing Alpururulam, Kangaroo characterising Ampilatwatja and Dingo a sacred symbol for Ali Curung.

The *Tracks of the Barkly* logo shows that Barkly Regional Council as represented by the Council laws are listening to the communities and to the people of this vast remote region, not only with their intellects but with their hearts.

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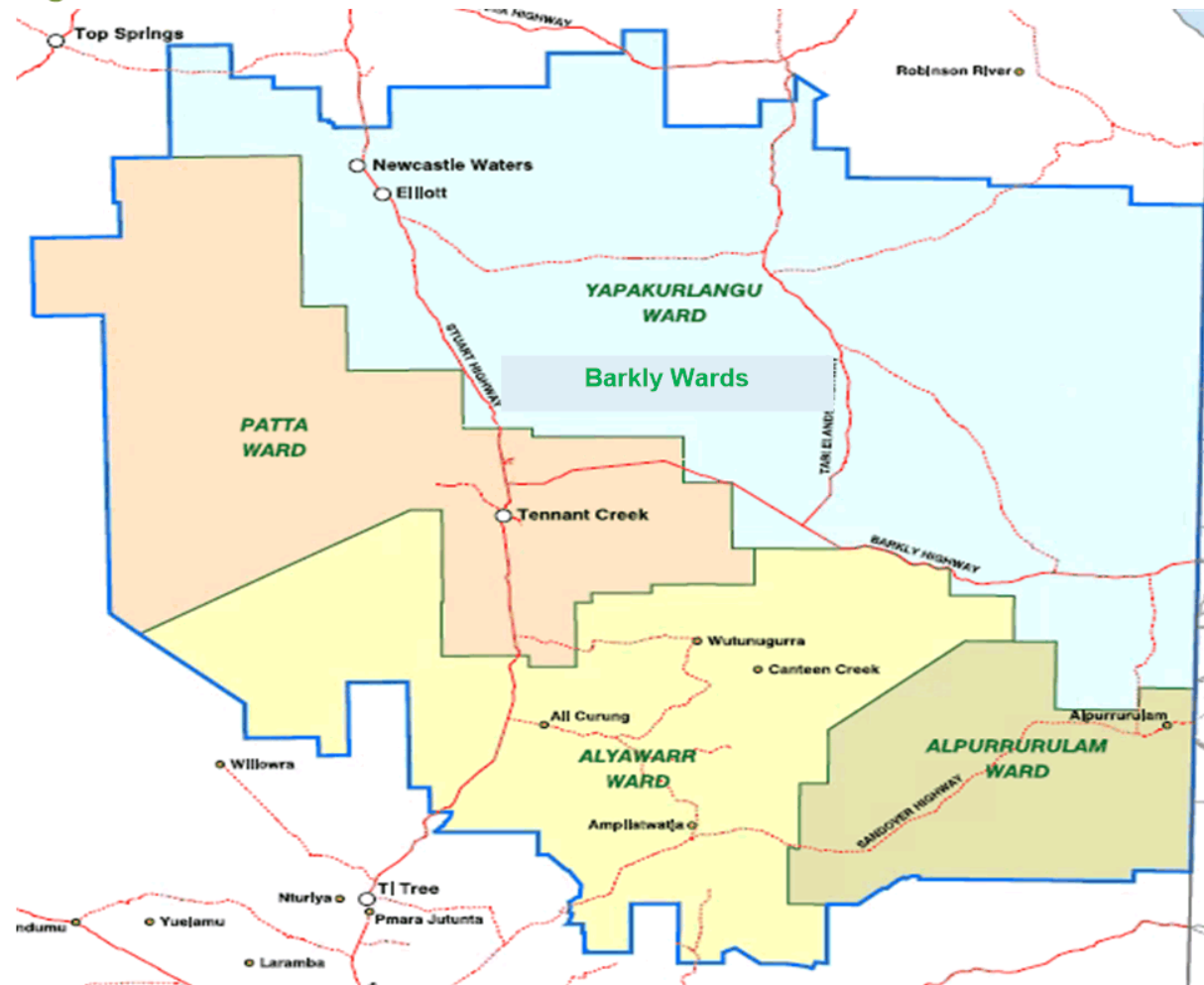
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Barkly Regional Council – Elected Members

| Patta Ward | Alyawarr Ward | Yapakurlangu Ward | Alpururulam Ward |
|--|---|--|---|
|  President Barb Shaw barb.shaw@barkly.nt.gov.au |  Councilor Ada Beasley ada.beasley@barkly.nt.gov.au |  Councilor Ray Aylett ray.arlett@barkly.nt.gov.au |  Councilor Jennifer Mahoney jennifer.mahoney@barkly.nt.gov.au |
|  Councilor Pat Braun pat.braun@barkly.nt.gov.au |  Councilor Noel Hayes noel.hayes@barkly.nt.gov.au |  Councilor Bob Bagnall bob.bagnall@barkly.nt.gov.au | |
|  Councilor Narelle Bremner narelle.bremner@barkly.nt.gov.au |  Councilor Lucy Jackson lucy.jackson@barkly.nt.gov.au | | |
|  Councilor Hal Ruger hal.ruger@barkly.nt.gov.au |  Councilor Timothy Price tim.price@barkly.nt.gov.au | | |
|  Councilor Joyce Taylor joyce.taylor@barkly.nt.gov.au | | | |
| Position Vacant in Patta Ward | | | |

Barkly Regional Council Wards



Our Vision

Who We Are

Barkly Regional Council is a regional council, providing infrastructure services and programs to individuals, couples, families, children's groups, schools, businesses and agencies across the Barkly region.

Administration and Regulatory Framework

The Council is bound by the Local Government Act and Regulations as well as other Northern Territory and Federal legislation. As such, compliance with a range of statutory obligations is essential. That is, the normal day to day operations of the Council and internal systems and procedures must be adequate to efficiently record and manage these compliance matters.

The acquittal, reporting and compliance requirements attached to most government grants and funding agreements are, more often than not, cumbersome, resource hungry, and can cost as much as the funds received.

Our Core Business

From local government funding we provide essential and municipal services in the towns, communities and homelands across the Barkly region.

From the funding of the Australian and Northern Territory governments we provide contracted agency services to our residents.

Income from property owners and ratepayers and service charges from the provision of services supports both local government and agency services.

Our Core Competence

Through our work in the remote Aboriginal communities, we have developed a strong understanding of how to best serve the needs of those communities.

Barkly Regional Council contributes to our region by valuing all of its members and providing services to individuals, families and communities in ways that respect their dignity and culture and fulfil their needs for community services that provide safer communities.

We provide services to the residents of the Barkly region. We provide a stable platform for workforce development and program delivery across our region.

Our Values

Our values inform how we work and are reflected in our staff and services. Our values are founded in the service standards, and are lived out through our interactions with each other:

- We believe that all people and all communities are equal in dignity and have equal rights
- Our staff are committed to working with people and communities in ways that value them, that are non-discriminatory, and that promote social justice
- We are committed to the common good. Our staff work with people to ensure that they have access to the resources and services they need to effectively participate in the community
- Our staff value the contributions of clients and communities, and foster local community driven services

1. Strategic Directions

Council is developing a framework for future strategic management plans based on the following seven principles.

1. We embrace cultural diversity and work respectfully
2. We will maximise regional development
3. We grow our own
4. We build and have meaningful partnerships
5. We support community wellbeing through standard and consistent service delivery
6. We are a strong regional leader in governance
7. We will be innovative and professional
8. We will stand up for Local Government and push back

2. Challenges

As is the case with most Local Government Councils in the Northern Territory, the Barkly Regional Council faces financial, remoteness and cultural challenges in performing its roles and functions.

Those challenges frequently manifest themselves through higher service delivery costs, delays in decision making, staff recruitment and retention difficulties and coordinating activities across a very large and dispersed geographical area.

Those challenges are not new and through experience, creative or innovative planning and strong performance management, opportunities arise to progressively improve how service delivery is structured and funded.

There are opportunities to work closer with local agencies and to further develop regional cooperation between the Barkly Regional Council, Central Desert Regional Council and our neighbouring councils.

These councils could or should examine a regional approach to matters such as animal management, waste management, training and development as well as creating a network of specialists who could become a resource bank.

The Australian Government and the Northern Territory Governments should treat the Council as a genuine partner when asking the Council to deliver services on their behalf. The Council is a willing partner to ensure quality services are delivered to the community but a partnership must be a negotiated arrangement with all parties being satisfied with the deal. History has shown that this has not been the case with the Council being a convenient delivery agency rather than a genuine partner.

3. Opportunities

We will develop an effective engagement and relationship building strategy with:-

- The constituencies
- Grant funding bodies
- Neighbouring councils
- Various non-government organisations in the region
- Place-based services and meaningful engagement with the Community Development Program strategy towards long-term development of a local knowledge and skills base
- Recruiting, mentoring, training and retraining of key people using technology as the means to overcome the tyranny of distance
- Communicate the challenges that stand in the way of effective service delivery to the communities. Seek feedback from them to develop local activities towards long-term positive change
- Opportunities to develop community development
- Communicate these community projects and develop local community capacity to drive them



Desert Colours by Mary James

4. Council's Delivery Plans 2016-2017



Seed Story by May Wilson

Ali Curung (Alekarenge)

Content

- Story of Ali Curung
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Puppy Love in Ali Curung

"The dogs here at Ali Curung are very important. They are connected to the ancestors. The ancestor dogs travelled this way in the spirit times, in dream times, and they left behind the marks of where they went. Some dogs have special powers, some can talk and some can predict things like when someone will die. Dogs are important in ceremonies. The dogs here are not to be hurt or harmed in any way. They cannot be put down however old or sick they get. Dogs have to lead their own natural life without interference from anyone."

Graham Beasley, March 2016

The term Ali Curung is a Kaiditch (Kaytetye) word meaning country of the dogs, dog area, or dog dreaming. Totemic ancestors, including the ancestral dogs which travelled near Ali Curung, are believed to have created the landscape in their travels. The dogs that visited this area created the shallow watercourses and flood plains in this region.

Two important sites (dog dreaming sites) are within close proximity (6km) of the community. Ali Curung has adopted the dog as its official emblem to signify the importance of the ceremonial story. The emblem appears on all official Council correspondence and letterheads and on the Council seal. Due to their relationship to the ancestral stories and sacred sites in the area, all dogs are regarded as extremely important.

Fast Facts

Ward: Alyawarr

Population: 530 (Australian Census 2011)

Location: 151.5km, south of Tennant Creek. Latitude: 21°00'18"S, Longitude: 134°24'21"E

Road conditions: Sealed

Languages:

- Warlpiri
- Warumungu
- Kaytetye
- Alyawarre

History: During the late 1950s, small groups of people were collected from around the region and relocated to Warrabri Settlement. These included Kaytetye people from Barrow Creek, Warlpiri people from Bullocky Creek areas and Alyawarra people from Murray Downs and Hatches Creek. Over 1,200 people populated Ali Curung in its early days. Warrabri was established in 1956 under its original name of 'Warrabri Settlement'. The community changed its name to Ali Curung in 1978.

Arlpwe Art Gallery: Established by Arlpwe Artists Aboriginal Corporation on 30 June 2008, the centre currently employs 10 staff and sells Aboriginal artefacts such as boomerangs, nulla nulla, spears, jewellery, coolamons, and magnificent one-of-a-kind paintings by renowned artists of the area. The English translation of the Aboriginal word Arlpwe is "...this country all over, no waterhole, no rivers, only soakage and Spinifex country" (Mr. Mick Waake)

Services:

- Service centre and mechanical workshop (provided by Barkly Regional Council)
- Warrabri Bakery
- Minnirri Store
- Police station
- Safe House
- Homemakers
- Aged Care Service (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)
- Sport and Recreation (provided by Barkly Regional Council)
- Arlpwe Art Centre and Gallery
- Baptist Church
- Health Centre
- Centrelink (provided by Barkly Regional Council)

Infrastructure completed:-

- Ali Curung Advanced Water Treatment Plant
- Council Water Park

Barkly Regional Council postal and contact details:

- Community Mail Bag 188, Ali Curung, via Alice Springs NT 0872, T: 08 8964 2902. F: 08 8964 1975



Children enjoying the new Water Park

Photo Credits: Barkly Regional Council

Delivery Plan Ali Curung

| Service | Activity | Goal | KPI's |
|-----------------------|--|-------------------------------------|--|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 7am - 12pm 1pm - 4.15pm Friday 7am - 12pm |
| Roads | Grading of unsealed roads, patching as required. Patching sealed roads - Kinjurra Drive, Walpiri Street, Driver Street, Newcastle Street, Foster Street, Jackson Street | Safe environment | Weekly |
| Parks & Gardens | Maintain all parks, sprinkler systems, trees, rubbish and grass. Wet and dry season timing | Beautification | Weekly |
| Fire Hazard | Grade firebreaks | Safe environment | Weekly |
| Creche | Manage and supervise children's facilities, provide nutritious morning tea. | Early childhood education supported | 8am to 12pm Monday to Friday |
| School Nutrition | Provide nutritious breakfast, recess and lunch. School holidays excluded | Children's health supported | Weekly |
| Age Care & Disability | Cook and deliver nutritious meals, transport, laundry and shopping services, organise social activities, advocacy and social support, case management, clinic visits for medicine. Breakfast and lunch 5 days a week, plus weekend food hampers | Vulnerable people supported | Weekly Case by Case |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Centrelink | Provide Centrelink services. 38 hours per week, | Effective administration | Monday-Thursday 8am - 4:30pm, Friday 8am - 12pm |
| Air Field | Maintenance all airfields | Safe environment | When needed |
| Sports & Recreation | Organise sport, recreation and leisure activities, organise youth, social and diversionary activities, organise sporting events and multimedia digital skills. Supervised by Sport and Recreation staff | Healthy and safe environment | Monday - Friday 2:30pm - 5:30pm Saturday 10am - 1pm |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal and litter pickup | Healthy and safe environment | Weekly |
| Waterpark | Manage waterpark activities. Supervised by Sport and Recreation staff | Healthy environment | Monday - Friday 2:30pm - 5:30pm Saturday 10am - 1pm |
| Municipal Services | Water and power reads, sewer pump and compound maintenance. Water=Daily, Power=Monthly, Sewer Pump=Weekly, Engine checks and compound maintenance=When Needed | Healthy and safe environment | As per Activity |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |

Budget Ali Curung

| Ali Curung | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|----------------|--------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 119,778 | 176,638 | 2.41 | 102,744 | (159,604) |
| Municipal & Essential Services | - | 107,698 | 440,522 | 7.66 | 118,055 | (450,880) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | 145,752 | 19,980 | 131,500 | 2.51 | 60,774 | (26,543) |
| • Youth and Recreation | 176,291 | 131,820 | 352,045 | 7.03 | 75,080 | (119,014) |
| • Night Patrol | - | - | 149,515 | 2.63 | 10,632 | (160,147) |
| • Other Community Services | 149,368 | - | 126,665 | 2.33 | 8,890 | 13,723 |
| Governance | 86,150 | - | - | - | 169,052 | (82,902) |
| Overheads | - | 4,356 | - | - | 26,112 | (21,756) |
| Total | 557,561 | 383,632 | 1,376,886 | 24.57 | 571,430 | (1,007,123) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitments Ali Curung

| PROJECT OR ITEM | AMOUNT |
|--|-----------------|
| Playground equipment with softfall matting | \$45,000 |
| TOTAL | \$45,000 |



Women Sitting by Helen Smith Ngwarai

Alpurrurulam

Content

- Story of Alpurrurulam
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Entrance to Alpururulam Community

"This waterhole where we live was Aboriginal place long time before white man came. It was Aboriginal place before it became 'pastoral lease'. It is business country for us. Our law does not change. You say you cannot help us while we stay here. But your government has the power in the Crown lands Act to get country for us here, a compulsory acquisition. The King Ranch has a big station here, over 8500 square km. We only need about one square km to stay here, on our long time home. We ask you to help us with your law. This is our final decision. We don't need more meetings to talk about it. We will not change our minds. We are staying here in our place, Lake Nash."

Excerpts taken from a letter written by the community to Chief Minister Paul Everingham, 6 December 1982 (Pg. 129, We are Staying | The Struggle for Land at Lake Nash | By Pamela Lyon and Michael Parsons)

Alpururulam lies on an important source of water in a dry country. Pastoralists called the place Lake Nash, but its Aboriginal name is *Ilperrelhelame*. In the time of the Dreaming, great beings passed through that country: *antypere*, the flying fox, *nyemale*, the grass rat, who partly formed the river and *kwerrenye*, the green snake. Compared to other groups in the Barkly Tablelands contact with white people came relatively late. Until about 1920, the Alyawarr continued to live traditionally in relative peace, hunting emu and kangaroo and foraging over their country and enjoying a rich ceremonial life. That life was nearly extinguished during that era when Aborigines were randomly shot at or subject to drought, disease and hunger. Despite the cruel and violent past, Lake Nash was considered "good boss country" by Aborigines and many went to work on the station there - a vital part of the cattle industry that later tried to displace them.

Fast Facts

Ward: Alpururulam

Population: 442 - 87.5% Aboriginal (Australian Census 2011)

Location: 576.2km, east of Tennant Creek and 17km from the Northern Territory-Queensland border. Latitude: 20°58'S, Longitude: 137°55'E

Road conditions: Sealed and unsealed.

Languages: Alyawarre

History: Alpururulam was formed out of a discord between Lake Nash Station and the Aboriginal population living on the nearby Georgina River. At the time many of the community members worked at Lake Nash Station but in the early 1980s there were plans to move the community to Bathurst Downs. For the locals this was "poison country", no good to live on and posed a risk during wet season. They wanted to stay at Alpururulam - their home where there was water in the river all year round. In 1982 the community wrote to the then Chief Minister of the Northern Territory Government requesting a

parcel of land to call their own near Lake Nash Station. After many legal battles, 10 square km area was excised from the pastoral lease and given back to the community in 1983. Alpururulam Land Aboriginal Corporation (ALAC) was then formed to be the land owner (a board of Community Elders) for the land. This is what is now called Alpururulam.

Services:

- Service Centre and municipal yards (provided by Barkly Regional Council)
- Aged Care (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)
- Sport and Recreation (provided by Barkly Regional Council)
- Centrelink
- Post Office
- Warte Alparayetye community owned store
- Alpururulam Community School (until Year 9)
- Rainbow Gateway - new community development program

Infrastructure completed:

- Laundry construction
- Road upgrades
- Regional fencing

Wind farm: Three 15kW wind turbines were installed into the community in November 2011, producing about 12kW of electricity a day.

Solar farm: A hybrid solar-diesel power system was also installed in 2011-2012. It has 1500 solar panels which produce 180kW of electricity a day. The system is integrated into the existing diesel power station, so when the solar drops off the diesel kicks in. Up to 80 per cent of the power used during the day in this community is supplied by either the sun or the wind. Alpururulam now has one of the lowest rates of diesel consumption in the Northern Territory.

Airport: Built in 2007, the runway is 1200m long by 22m wide. There are planes to Mt Isa for health appointments once a week with a special mail plane on Fridays.

Barkly Regional Council postal and contact details:

- Private Mail Bag 23, Mt Isa, Queensland 4825, T: 07 4748 4800. F: 07 4748 4913



Traditional Owner: Maxie Ray
Photo Credits: Barkly Regional Council

Delivery Plan Alpururulam

| Service | Activity | Goal | KPI's |
|-----------------------|--|------------------------------|--|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 7am - 12pm 1pm - 4.15pm Friday 7am - 12pm |
| Parks & Gardens | Mowing, slashing, weed control and maintenance of irrigation system | Beautification | Weekly |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal and litter pickup | Healthy and safe environment | Weekly |
| Fire Hazard | Grade firebreaks | Safe environment | Weekly |
| Age Care & Disability | Cook and deliver nutritious meals, transport, laundry and shopping services, organise social activities, advocacy and social support, case management, clinic visits for medicine. Breakfast and lunch 5 days a week, plus weekend food hampers | Vulnerable people supported | Weekly Case by Case |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Air Field | Maintenance all airfields | Safe environment | When needed |
| Sports & Recreation | Organise sport, recreation and leisure activities, organise youth, social and diversionary activities, organise sporting events and multimedia digital skills. Supervised by Sport and Recreation staff | Healthy environment | Monday - Friday 2:30pm - 5:30pm Saturday 10am - 1pm |
| Municipal | Water and power reads, sewer pump and compound maintenance. Water=Daily, Power=Monthly, Sewer Pump=Weekly, Engine checks and compound maintenance=When Needed | Healthy and safe environment | As per Activity |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |
| Morgue | Funeral duties | Safe environment | When needed |

Budget Alpururulam

| Alpururulam | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|----------------|--------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 127,088 | 281,126 | 4.00 | 112,524 | (266,562) |
| Municipal & Essential Services | - | 217,395 | 293,046 | 5.00 | 84,956 | (160,607) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | 120,360 | 88,832 | 217,233 | 3.80 | 122,685 | (130,726) |
| • Youth and Recreation | - | - | 277,666 | 4.50 | 28,032 | (305,968) |
| • Night Patrol | - | - | 144,237 | 2.63 | 14,261 | (158,498) |
| • Other Community Services | - | - | - | - | 1,490 | (1,490) |
| Governance | 67,751 | - | - | - | 108,874 | (41,123) |
| Overheads | - | 4,140 | - | - | 36,552 | (32,412) |
| Total | 188,111 | 437,455 | 1,213,307 | 19.93 | 509,645 | (1,097,387) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitments Alpururulam

| PROJECT OR ITEM | AMOUNT |
|---|------------------|
| Contribute to the purchase of a demountable ablution block, next to the oval and install an internal door | \$100,000 |
| Purchase and install insulation in the roof of the community shed | \$25,000 |
| TOTAL | \$125,000 |



My View of Country by Sonya Ngwarra Petrick

Ampilatwatja

Content

- Story of Ampilatwatja
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Recording a song for the Alyawarr Sessions

"Nantera Alywarr ngerra (we are all Alyawarr people). Nantera kultura dompenamati (learn from the old people) Awillichek dompenamati (listen to the old people) Dompenamati (old people)".

Extract taken from 2Wayz, The Desert Sevenz, The Alyawarr Sessions 2013

"I too have a dream – I still got hope don't drink that coke and don't light that smoke. Brother turn the sound up, culture hold the ground up. Listen to the spirit in the wind singing around us ... Go to school, learn my culture – how to sing my song. Be a dreamer, a leader and live life long. Sing along with the people of the Alyawarr Nations. 'Coz change gunna come with this generation!"

Extract taken from Fly Back Home, The Desert Sevenz, The Alyawarr Sessions 2013

Ampilatwatja is in the heart of Alyawarr country on the Sandover Highway. The Alyawarr people have always lived there and would travel between soaks (water sources) in the hot weather. The people of this region also have close ties to the people who live at Alpururulam, and early in the days of European settlement they would walk to Alpururulam to collect rations of food and tobacco. In the 1990s, with the return of Utopia Station to traditional ownership, the Alyawarr people of Ampilatwatja made a claim for their traditional homelands.

Ampilatwatja is the cultural heartland of the Alyawarr nation with art an important expression of the Alyawarr people's connection with the land. Local artists are said to "exude a complex and progressive approach to depicting the traditional knowledge of dreaming and country through the translation of water holes and soakages, bush medicines and bush tuckers, mountains, sand hills and ant hills". Their art works retain the heritage and feature the cultural history and values of Alyawarr lore.

Fast Facts

Ward: Alyawarr

Population: 365 (Australian Census 2011)

Location: 307km south-east of Tennant Creek. Latitude: 21°39'25"S, Longitude: 135°13'33"E

Road conditions: 100km sealed and 220km dirt

Languages: Alyawarre

History: The first European in the region was Charles Winnecke, a surveyor, who passed through in 1877. Although the Alyawarr people were shy of the Europeans, Winnecke's expedition needed the help of the local people to find water in the desert. Freehold title leases were granted by the federal government around 1910 to establish cattle stations on Alyawarr land in an attempt to bring white settlers and development to central Australia. Traditional owners lost rights to culturally significant sites and to hunting grounds to make way for the grazing cattle.

In 1940, the land around Ampilatwatja was taken up by settler John 'Nugget' Morton, who is connected to the Coniston Massacre of Aboriginal people in 1928. The resultant Ammaroo Station became a gathering place for Alyawarr people in the '60s and '70s where many worked as drovers and fencers. In 1976 under the Native Titles Act Alyawarr families were granted a small plot at an area then known as Honeymoon Bore, about 10km from Ammaroo Station. This small settlement is what has now developed into the community of Ampilatwatja. In the 1990s the traditional owners gained small excisions from the local pastoral lease to continue their life on the land.

Artists of Ampilatwatja: The Community Art centre began in 1999 and artworks produced maintain a strong focus on Alyawarr lore, with a particular emphasis on the natural landscape. Most of the artists paint Arreth, which translates to 'strong bush medicine', as the community made a decision not to paint their 'altyerr' dreaming stories. The artists paint their country where those stories sit.

Services:

- Service centre and municipal workshops (provided by Barkly Regional Council)
- Aherenge community store
- Aged Care Service (provided by Barkly Regional Council)
- School Nutrition Program (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)
- Ampilatwatja Health Centre Aboriginal Corporation
- Police station
- Power and Water reads (provided by Barkly Regional Council)

Infrastructure completed:

- Ampilatwatja staff house
- Regional fencing
- Workforce development
- Local road improvement

Airstrip: The 1200m long airstrip caters mainly for the Mail plan and Royal Flying Doctor Service. It is a day/night strip but closes during heavy rain.

Barkly Regional Council postal and contact details:

- PMB via Alice Springs NT 0872. T: 08 8956 9966. F: 08 8956 9153



The Desert Sevenz boys
Photo Credits: Barkly Regional Council

Delivery Plan Ampilatwatja

| Service | Activity | Goal | KPI's |
|----------------------------------|--|------------------------------|--|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 7am - 12pm 1pm - 4.15pm Friday 7am - 12pm |
| Roads | Grading of unsealed roads, patching as required Patching sealed roads | Safe environment | When needed |
| Fire Hazard | Grade firebreaks | Safe environment | Weekly |
| School Nutrition | Provide nutritious breakfast, recess and lunch | Children's health supported | Weekly |
| Age Care & Disability | Cook and deliver nutritious meals, transport, laundry and shopping services, organise social activities, advocacy and social support, case management, clinic visits for medicine. Breakfast and lunch 5 days a week, plus weekend food hampers | Vulnerable people supported | Weekly |
| Housing - MESS | Housing maintenance, collection of maintenance levy, provide essential services Power & Water | Healthy and safe environment | Weekly |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Air Field | Maintenance all airfields | Safe environment | When needed |
| Sports & Recreation | Organise physical activities, organise joint sports activities between communities, Social/Youth diversion activities, bush learning trips, sports carnivals, multimedia skills, digital literacy | Healthy and safe environment | Monday - Friday 5pm - 10pm Friday 6pm - 10pm (Disco) |
| Power & Water | Water and power reads, sewer pump and compound maintenance. Water=Daily, Power=Monthly, Sewer Pump=Weekly, Engine checks and compound maintenance=When Needed | Effective administration | As per Activity |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal | Healthy and safe environment | Weekly |
| Municipal Services | Septic tank pump outs (Ampilatwatja, Irrutja, Atnwengerrpe, Welere | Healthy and safe environment | Weekly |
| Nature Strips | Mow, weed control, irrigation maintenance | Beautification | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |

Budget Ampilatwatja

| Ampilatwatja | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|----------------|--------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 117,336 | 279,351 | 4.00 | 68,739 | (230,754) |
| Municipal & Essential Services | 154,679 | 81,807 | 457,934 | 8.00 | 89,825 | (311,273) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | 58,968 | 51,904 | 232,191 | 4.79 | 109,993 | (231,312) |
| • Youth and Recreation | 75,684 | 110,880 | 233,912 | 3.75 | 98,844 | (146,192) |
| • Night Patrol | - | - | 111,285 | 2.63 | 7,080 | (118,365) |
| • Other Community Services | - | - | - | - | 2,070 | (2,070) |
| Governance | 61,532 | - | - | - | 104,995 | (43,463) |
| Overheads | - | 6,060 | - | - | 16,692 | (10,632) |
| Total | 350,863 | 367,987 | 1,314,673 | 23.18 | 498,239 | (1,094,062) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitment Ampilatwatja

| PROJECT OR ITEM | AMOUNT |
|--|-----------------|
| Upgrade of the ablution block at the oval and basketball court | \$80,000 |
| TOTAL | \$80,000 |



Soakage by Lena Pwerle

Arlparra

Content

- Story of Arlparra
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Traditional Dance Ceremony

"So that's the message, very strong. We will not stop being Aboriginal people, with our language, with our rituals, through our rituals our responsibilities to the land, and furthermore, holding that land as the underpinning of everything we are."

Statement from Traditional Owner in Arlparra/Utopia

[This is What We Said: Australian Aboriginal People Give Their Views on the Intervention]

The homelands movement began in the late 1960s and gained momentum through the 1970s and 1980s. Small Aboriginal groups - often families or other closely related people - left larger communities and relocated on (or closer to) their traditional land. Homelands allow Aboriginal people to gather traditional foods and be close to sacred sites, burial places and dreaming trails.

The Utopia homelands are one of the more established homelands in the NT, comprising of 16 dispersed communities. These communities are separated by rough, corrugated dirt roads and in some cases by the dry and sandy river bed of the Sandover River. The most central community is Arlparra, on the eastern perimeter of the Western Desert adjacent to the traditional land of the Eastern Anmatyarre and Alyawarr people.

Fast Facts:

Ward: Alyawarr

Population: 483 (Australian Census - 2011)

Location: 234 km south-east of Tennant Creek. Latitude: 22°05'02"S, Longitude: 134°46'31"E

Road conditions: Unsealed. During the wet season - December to March - the roads, the connecting Sandover highway and the river are often impassable. 20 km of the road is sealed bitumen from Arlparra north to Urapuntja health centre and the air strip.

Languages:

- Alyawarre
- Anmatyerre

History: Named by German settlers in the early 1920s, Utopia was a pastoral lease owned by the Chalmers family. Aboriginal people originally lived close to the main homestead area now known as Three Bores Homeland. The property was sold and became alienated Crown land held on behalf of Aboriginal people. After a lengthy land claim hearing, this land legally became known as the Angarapa Aboriginal Land Trust under the Aboriginal Land Rights (NT) Act 1976. Aboriginal families then moved back to their more traditional areas.

Art scene: During the late 1980's the Aboriginal people of Utopia started to put acrylic paint on canvas. This followed a very successful decade of working with batik, several years after the Papunya art movement began. Utopia artists were initially quite formal in their painting techniques with fairly large dot or linear work. It didn't take long, however, before many artists became bolder in style, colour and flair. This is what the contemporary art of Utopia is renowned for today.

Services:

- Service Centre (provided by Barkly Regional Council)
- Arlparra General Store
- Primary & High School
- Urapuntja Aboriginal Corporation
- Urapuntja Health Clinic (10km north of Arlparra)
- Centrelink (provided by Barkly Regional Council)
- Aged Care Service (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)

Airstrip: This runway is situated close to the Urapuntja Health clinic at Urapuntja (Amengernterneh)

Infrastructure completed:

- Arlparra Service Centre upgrade
- Arlparra playground upgrade
- Utopia septic system upgrade
- Water tanks at Rocket Range, Anterrengey, Kurrajong
- Landfill construction
- New police station construction
- Utopia homelands water infrastructure for Pungalindum and Urapuntja clinic
- Workforce development

Water: Water is provided to most communities through bores and stored in ground and elevated tanks. Barkly Regional Council transports water to the communities without bores.

Barkly Regional Council postal and contact details:

- Private Mail Bag, 127 via Alice Springs NT 0872, T: 08 8956 9850. F: 08 8956 9851.



Early morning in Arlparra
Photo Credits: Barkly Regional Council

Delivery Plan Arlparra

| Service | Activity | Goal | KPI's |
|-----------------------|--|------------------------------|--|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 8am - 12pm, 1pm - 4.15pm Friday 8am - 12pm |
| Roads | Grading of unsealed roads, patching as required | Safe environment | When needed |
| Fire Hazard | Grade firebreaks | Safe environment | When needed |
| Housing - MESS | Housing maintenance, collection of maintenance levy, provide essential services (PAWA) | Healthy and safe environment | Weekly |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. | Safe environment | 5 hours per day (not weekends) |
| Air Field | Maintenance of all airfields | Safe environment | When needed |
| Sports & Recreation | Organise sport, recreation and leisure activities, organise youth, social and diversionary activities, organise sporting events and multimedia digital skills. Supervised by Sport and Recreation staff | Healthy environment | Monday - Friday 2:30pm - 9pm |
| Municipal | Water and power reads, sewer pump and compound maintenance. Water=Daily, Power=Monthly, Sewer Pump=Weekly, Engine checks and compound maintenance=When Needed | Healthy and safe environment | As per Activity |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal | Healthy and safe environment | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |
| Centrelink | Provide Centrelink Services | Effective administration | Monday-Thursday 8am - 12pm 1pm - 4:30pm Friday 8am-2pm |
| Age Care & Disability | Cook and deliver nutritious meals, transport, laundry and shopping services, organise social activities, advocacy and social support, case management, clinic visits for medicine. Breakfast and lunch 5 days a week, plus weekend food hampers | Vulnerable people supported | Weekly Case by Case |

Budget Arlparra

| Arlparra | BUDGET 2016/17 | | | | | |
|--|------------------|----------------|-----------------------------------|------------------------------------|----------------|------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 114,720 | 66,596 | 2.66 | 116,385 | (68,261) |
| Municipal & Essential Services | 955,964 | 125,379 | 605,554 | 11.00 | 470,947 | 4,842 |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | 108,660 | 58,796 | 267,536 | 4.80 | 143,229 | (243,309) |
| • Youth and Recreation | 76,507 | 35,000 | 142,302 | 2.30 | 10,524 | (41,319) |
| • Night Patrol | - | - | 135,717 | 2.63 | 12,360 | (148,077) |
| • Other Community Services | - | - | - | - | 850 | (850) |
| Governance | 77,827 | - | - | - | 85,980 | (8,153) |
| Overheads | - | 7,200 | - | - | 15,768 | (8,568) |
| Total | 1,218,598 | 341,095 | 1,217,705 | 23.39 | 856,042 | (513,695) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitments Arlparra

| PROJECT OR ITEM | AMOUNT |
|--|------------------|
| Purchase and deliver two grandstands to hold 40 adults per stand and install around the football oval | \$13,000 |
| Purchase and install five pergolas or strong shade structures to provide shade for five park seating that will be spread around the football oval | \$20,000 |
| Upgrade to the ablution block next to the basketball court by adding new toilets so that community does not have to hire toilets each year for their sports carnival | \$100,000 |
| TOTAL | \$133,000 |



Bush Banana by Estelle Mick

Canteen Creek

Content

- Story of Canteen Creek
- Service Delivery Plan
- Budget



Photo Credit: Barkly Regional Arts

Fast Facts:

Ward: Alyawarr

Population: 200-300

Location: 266.1km southeast of Tennant Creek. Latitude: 20°38'41"S, Longitude: 135°35'04"E

Road conditions: Sealed - for 90km and unsealed for 176.1km. The road is poor in wet weather and subject to flooding.

Languages:

- Alyawarre

History: Located behind the Davenport Ranges, Canteen Creek (Owairtilla) lies adjacent to the creek of the same name in open eucalypt and acacia woodlands. Owairtilla was established in the 1980s. A few families wanting to break away from the influences of alcohol and violence in Tennant Creek settled there to set up their own dry community. The name Owairtilla comes from a waterhole around two km from Canteen Creek. It is an Aboriginal community run by the traditional Alywarr people, with Canteen Creek Owairtilla Aboriginal Corporation set up on 9 February 1988.

Services:

- Night Patrol (provided by Barkly Regional Council)
- Community store
- Takeaway
- Health clinic
- Owairtilla School
- Airstrip offering chartered air services

Barkly Regional Council postal and contact details:

- Private Mail Bag 116, via Alice Springs 0872, T: 08 8964 1515. F: 08 8964 1508

Delivery Plan Canteen Creek

| Service | Activity | Goal | KPI's |
|-------------------|--|------------------|-------------|
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |

Budget Canteen Creek

| Canteen Creek | BUDGET 2016/17 | | | | | |
|-------------------------------------|----------------|-------|-----------------------------------|------------------------------------|--------------|------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | - | - | - | 84 | (84) |
| Municipal & Essential Services | - | - | - | - | - | - |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | - | - | - | - | - |
| • Night Patrol | - | - | 145,030 | 2.63 | 9,250 | (154,280) |
| • Other Community Services | - | - | - | - | - | - |
| Governance | - | - | - | - | - | - |
| Overheads | - | - | - | - | - | - |
| Total | - | - | 145,030 | 2.63 | 9,334 | (154,364) |



All The Bush Tuckers by Anne-Marie Dixon

Elliott

Content

- Story of Elliott
- Service Delivery Plan
- Budget



Barkly Regional Council Office



Waterhole at Newcastle Waters

"Since we got local government [in Elliott] there have always been Aboriginal people on the council. They have special links into the community and they see both sides of the story. I think they have shown the way toward black and white people doing things together. We have worked together to achieve a very good compromise arrangement, by consent, whereby native title has been granted to more than 80% of the land in Elliott. That has helped confirm the recognition of Elliott as a place that has rich mythological significance for Aboriginal people. At the same time, European heritage has been recognised with the heritage listing of Newcastle Waters town, and that has now become a major visitor attraction."

Extract taken from "In the Middle of Everywhere" by Peter and Sheila Forrest

The traditional name for the township of Elliott is Kulumindini. It is the country of the Jingili desert people with the Wambaya people to the east and south-east; the Yangman and Mangarrayi to the north; the Mudbura and Gurindji to the west and the Warlpiri, Warlmanpa and Warramungu to the south and south-west. These people all had traditional associations with the Jingili and ceremonial ties to the watered areas around Elliott. The lands around Elliott lie across the important Dreaming tracks of the Emu and the Sun, spirit ancestors who were travelling through country on their way to the southern parts of the Northern Territory. The rocks found in this area are amongst the oldest in central Australia, some over 1900 million years old.

The explorations of John McDouall Stuart who traversed the centre of Australia from south to north in the mid 1880s opened up the Northern Territory to white settlement. Yet, it was the decision to build the Overland Telegraph Line from 1870-1872 which gave the modern Northern Territory a reason to exist. Along with telegraph stations at Alice Springs, Tennant Creek, Katherine and Darwin one was situated at Powell Creek, about 60km south of Elliott. Elliott itself did not come into existence until 1942.

Fast Facts

Ward: Kuwarrangu (formerly known as Yapakurlangu)

Population: 348 (Australian Census 2011)

Location: 250km north of Tennant Creek. Latitude: 17°33'02"S, Longitude: 133°32'26"E

Road conditions: Sealed

Languages:

- Mudburra
- Jingili
- Wombaya
- Warumungu

History: Elliott is the Barkly region's second largest town and sits on the edge of Newcastle Waters Station. Named after Army Captain Reginald Douglas Elliott (MBE), it began life at the site of Number 8 bore as an Australian Army Camp during World War II (1942). A war memorial statue stands on the site of the camp, next to the bore used to supply water to troops. Its population is largely aboriginal, who live in two outstations at either end of the town - Gurungu (North Camp) and Wilyuku (South Camp).

Gurungu was formed in 1968 when workers left Newcastle Station following a dispute and Wilyuku started in the 1970s when people left the Barkly Tablelands after award wages were brought in.

Local attractions: **Lake Woods** was once part of a huge freshwater basin which dried up in the last Ice Age, around 23,000 years ago. During this period, the lake reduced in size from 5000 square km to its current 420 square km. Longreach Waterhole forms part of this lake and is an important breeding ground for many inland bird species. **Newcastle Waters:** Just 25km north of Elliott and 3km in from the highway, remnants of this historic town stand as a memorial to the life of the outback drovers.

Services:

- Service centre and workshop yards to service the communities of Wilyuku, Gurungu outstation and Marlinja outstation (provided by Barkly Regional Council)
- Sport and Recreation Centre (provided by Barkly Regional Council)
- Aged Care services (provided by Barkly Regional Council)
- Safe House
- Police station
- BP
- Art centre
- Play group
- Library
- Post office
- Elliott School
- Caravan park
- Community store
- Night Patrol (provided by Barkly Regional Council)
- Power & Water reads (provided by Barkly Regional Council)
- Playgroup (provided by Barkly Regional Council)

Infrastructure completed:

- Aged Care vehicle
- Tractor purchase
- Landfill completion
- Elliott water park launched

Barkly Regional Council postal and contact details:

- 5 Brown Street, Elliott, C/- Post Office Elliott NT 0862, T: 08 8969 3902. F: 08 8969 2076



*Traditional Owners Pompey Raymond and Heather Wilson
Photo Credits: Barkly Regional Council*

Delivery Plan Elliott

| Service | Activity | Goal | KPI's |
|-----------------------|--|-------------------------------------|--|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 7am - 12pm 1pm - 4.15pm Friday 7am - 12pm |
| Roads | Grading of unsealed roads, patching as required Patching sealed roads | Safe environment | When needed |
| Fire Hazard | Grade firebreaks | Safe environment | Weekly |
| School Nutrition | Provide nutritious breakfast, recess and lunch | Healthy children supported | Weekly |
| Age Care & Disability | Cook and deliver nutritious meals, transport, laundry and shopping services, organise social activities, advocacy and social support, case management, clinic visits for medicine. Breakfast and lunch 5 days a week, plus weekend food hampers | Vulnerable people supported | Weekly |
| Housing - MESS | Housing maintenance, collection of maintenance levy, provide essential services (PAWA) | Healthy and safe environment | Weekly |
| Playgroup | Provide activities for children, parents and caregivers. Clean area. | Early childhood education supported | 8am - 12pm Daily |
| Centrelink | Provide Centrelink services | Effective administration | 8am - 12pm 1pm - 4.30pm Monday - Thursday 8am - 2pm Friday |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Air Field | Maintenance all airfields | Safe environment | When needed |
| Sports & Recreation | Organise sport, recreation and leisure activities, organise youth, social and diversionary activities, organise sporting events and multimedia digital skills. Supervised by Sport and Recreation staff | Healthy environment | Monday - Friday 2:30pm - 5:30pm, Saturday 10am - 1pm |
| Power & Water | Water and power reads, sewer pump and compound maintenance. Water=Daily, Power=Monthly, Sewer Pump=Weekly, Engine checks and compound maintenance=When Needed | Healthy and safe environment | As per Activity |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal | Healthy and safe environment | Weekly |
| Parks & Gardens | Maintain all parks, sprinkler systems, trees, rubbish and grass. Wet and dry season timing | Beautification | Weekly |
| Street Sweeping | Sweeping all kerbs and guttered streets, 4 times per year | Beautification | Quarterly |
| Water Park | Manage Waterpark activities. Supervised by Sports and Recreation Staff | Healthy environment | Monday - Friday 3:30pm - 5:30pm |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |

| Service | Activity | Goal | KPI's |
|------------------------|---|--------------------|--|
| Library | Provide library services. | Informed community | 8am - 12pm, 1pm - 4:30pm Monday - Thursday, 8am - 2pm Friday |
| Community Media - RIBS | Provide indigenous broadcasting services, (music, community announcements and interviews) | Informed community | Weekly |

Budget Elliott

| Elliott | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|----------------|--------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 113,888 | 239,539 | 3.18 | 154,048 | (279,699) |
| Municipal & Essential Services | 449,947 | 212,243 | 809,278 | 13.00 | 255,167 | (402,256) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | 81,972 | 66,492 | 248,538 | 5.07 | 90,196 | (190,270) |
| • Youth and Recreation | 175,793 | 41,148 | 304,412 | 5.47 | 89,390 | (176,861) |
| • Night Patrol | - | - | 141,321 | 2.63 | 13,079 | (154,400) |
| • Other Community Services | 198,501 | - | 251,154 | 4.71 | 14,166 | (66,819) |
| Governance | 49,454 | - | - | - | 126,574 | (77,120) |
| Overheads | - | 14,892 | - | - | 75,048 | (60,156) |
| Total | 955,667 | 448,663 | 1,994,242 | 34.07 | 817,668 | (1,407,580) |

Local Authority Project Funding

Note: Elliott 2015/16 funds are fully expended and planning for 2016/17 allocation will be finalised in June 2016



Untitled by students of Murray Downs School

Imangara (Murray Downs)

Content

- Story of Imangara
- Service Delivery Plan
- Budget



Out bush in the Imangara Community

Fast Facts

Ward: Alyawarr

Population: 50

Location: 205km south of Tennant Creek. Latitude: 35°20'26"S, Longitude: 143°35'12"E

Roads: Unsealed, access dependent on weather conditions

Languages:

- Alyawarre
- Kaytetye

History: A tiny community based in the Sandover region, Murray Downs is one of several community living areas (CLAs) which won recognition of native title rights in October 2014. The group's right to hunt and gather, to conduct cultural activities and ceremonies and to negotiate about 'future acts' like mining now co-exists with the pastoral leases. The Perpetual Pastoral Leases (PPLs) continue to be run as cattle stations. The Central Land Council filed the native title application 13 years previous in response to traditional owners' concerns over future mining and horticultural development on their land. Traditional Owners wanted to ensure they would be able to continue to protect sacred sites and to have a say over exploration and development on traditional country. The Alyawarr Awenyerre Aperte Ingkerr-Wenh Aboriginal Corporation is the Registered Native Title Body Corporate that holds the native title rights and interests on behalf of its members.

Services:

- Night patrol (provided by Barkly Regional Council)
- Murray Downs School
- School Nutrition (provided by Barkly Regional Council)

Barkly Regional Council postal and contact details:

- Community Mail Bag 188, Ali Curung via Alice Springs NT 0872 T: 08 8964 2902.
F: 08 8964 1975

Delivery Plan Imangara

| Service | Activity | Goal | KPI's |
|-------------------|---|-----------------------------|-------------|
| Night Patrol | Provide, advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |
| School Nutrition | Provide nutritious breakfast, recess and lunch | Children's health supported | Weekly |

Budget Imangara

| Imangara | BUDGET 2016/17 | | | | | |
|-------------------------------------|----------------|--------|-----------------------------------|------------------------------------|--------|-----------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | - | - | - | 708 | (708) |
| Municipal & Essential Services | - | - | - | - | 420 | (420) |
| Community Services in the Community | - | - | - | - | - | - |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | 10,890 | 78,938 | 1.25 | 55,868 | (123,826) |
| • Night Patrol | - | - | 72,039 | 1.32 | 3,849 | (75,888) |
| • Other Community Services | - | - | - | - | - | - |
| Governance | - | - | - | - | - | - |
| Overheads | - | - | - | - | - | - |
| Total | - | 10,890 | 150,976 | 2.57 | 67,145 | (207,141) |



Warlapampa by Laura Rankine

Mungkarta

Content

- Story of Mungkarta
- Service Delivery Plan
- Budget



Traditional Owner Alfie

Photo Credit: Barkly Regional Arts

Fast Facts:

Ward: Patta

Population: Approximately 70

Location: 78km south of Tennant Creek Latitude: -20°16'00", Longitude: 134°11'00"

Roads: Sealed - 74km and 4km unsealed

Languages:

- Waramungu
- Alyawarre
- Kaytetye
- Warlpiri

History: Non-Aboriginal settlement in the region began with the building of the overland telegraph line in the 1870s. By the 1950s the Waramungu and Alyawarr had been forced on to the poorest land and the traditional owners were not allowed to live on their own country on McLaren Creek Station. In 1973, the first attempt to buy McLaren Creek Station and to get living areas on neighbouring Kurundi Station failed. Many of the traditional owners were living and working on Kurundi station under terrible conditions, with poor wages and little access to health and education services. In 1977 the Waramungu stockmen on Kurundi walked off the station to set up camp on vacant crown land at Ngurrutiji Rockhole water reserve. They first lodged a claim on the land at Ngurrutiji, only a small part of their traditional country, in 1978. When McLaren Creek Station was bought in 1985 it paved the way for a successful land claim under the Land Rights Act in 1988. On 12 May 1992, Aboriginal and Torres Strait Islander Affairs Minister Robert Tickner finally handed back title to the 3500sq km station to members of the Mungkarta Aboriginal Land Trust.

Services:

- Night Patrol (provided by Barkly Regional Council)
- Mungkarta Homeland Learning Centre

Barkly Regional Council postal and contact details:

- 41 Peko Road, Tennant Creek NT 0860, PO Box 821 Tennant Creek NT 0861, T: 08 8962 0000
F: 8962 1801

Delivery Plan Mungkarta

| Service | Activity | Goal | KPI's |
|-------------------|--|------|-------------|
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | | When needed |

Budget Mungkarta

| Mungkarta | BUDGET 2016/17 | | | | | |
|-------------------------------------|----------------|-------|-----------------------------------|------------------------------------|-------|-----------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| | | | | | | |
| Community Administration | - | - | - | - | - | - |
| Municipal & Essential Services | - | - | - | - | - | - |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | - | - | - | - | - |
| • Night Patrol | - | - | 108,965 | 1.97 | 6,756 | (115,721) |
| • Other Community Services | - | - | - | - | - | - |
| Governance | - | - | - | - | - | - |
| Overheads | - | - | - | - | - | - |
| Total | - | - | 108,965 | 1.97 | 6,756 | (115,721) |



Ntelyapelyape (Kaytetye) or Butterflies by students at Neutral Junction School

Tara (Neutral Junction)

Content

- Story of Tara
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Entrance to Tara Community

Photo Credit: Barkly Regional Arts

Fast Facts:

Ward: Alyawarr

Population: Around 80, depending on the season

Location: 230km south of Tennant Creek. Latitude: 21°30'18"S, Longitude: 133°59'57"E

Road Conditions: Sealed for 225km and unsealed for 5km

Languages:

- Kaytetye
- Alyawarre

History: Tara is a tiny Community Living Area (CLA) not far from Neutral Junction Station and 12km northeast of Barrow Creek. Community Living Areas are small pieces of land that have been returned to Aboriginal people out of the totality of their land that they lost with the advent of pastoralism. They are a form of de facto land rights. Like other communities in the region non-Aboriginal settlement began with the building of the Overland Telegraph line in 1872. There was bitter fighting between the traditional Kaytetye Aboriginal people and the pastoralists as both competed for land and resources. Cultural misunderstandings on land and property rights resulted in the Skull Creek Massacre in 1874 and the Coniston massacre, the last major Aboriginal massacre in the Northern Territory, in 1928.

Services:

- School Nutrition (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)
- Health Clinic
- Women's Centre
- Neutral Junction School

Barkly Regional Council postal and contact details:

- Neutral Junction Station, Community Mail Bag 188, Ali Curung via Alice Springs NT 0872, T: 08 8964 2902. F: 08 8964 1975

Delivery Plan Tara

| Service | Activity | Goal | KPI's |
|-------------------|--|-----------------------------|-------------|
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |
| School Nutrition | Provide nutritious breakfast, recess and lunch | Children's health supported | Weekly |

Budget Tara

| Tara (Neutral Junction) | BUDGET 2016/17 | | | | | |
|-------------------------------------|----------------|--------|-----------------------------------|------------------------------------|---------|-----------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| | | | | | | |
| Community Administration | - | - | - | - | 5,100 | (5,100) |
| Municipal & Essential Services | - | - | - | - | - | - |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | 20,722 | 58,420 | 1.00 | 52,646 | (90,294) |
| • Night Patrol | - | - | 151,010 | 2.63 | 10,634 | (161,643) |
| • Other Community Services | - | - | - | - | - | - |
| Governance | - | - | - | - | 32,886 | (32,886) |
| Overheads | - | - | - | - | - | - |
| Total | - | 20,722 | 209,429 | 3.63 | 101,266 | (289,923) |



Dancing Ground by Tina Ricky

Tennant Creek

Content

- Story of Tennant Creek
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Street Parade: International Women's Day 2016

"The Patta Waramungu people were the first Indigenous group in Australia to negotiate a Consent Determination and Indigenous Land Use Agreement, which recognised their Native Title rights and interests within a Township. The Federal Court of Australia handed down the judgement on September 3rd, 2007."

Patta Aboriginal Corporation

Tennant Creek is a remote Northern Territory town shaped by Aboriginal culture, gold mining and pastoralism. It includes the smaller communities of Kargaru, Tingkarli, Wuppa, Marla Marla, Village Camp, Munji-Marla and Mulga camp. The surrounding area is called the Barkly Tablelands, a region characterised by wide grassy plains, endless blue sky and massive cattle stations.

The traditional owners of the area surrounding Tennant Creek are the Waramungu people living on Patta land. Their culture is very much alive and well, with their stories showcased in the Nyinkka Nyunyu Art & Culture Centre. Nyinkka Nyunyu is an Aboriginal sacred site in Warumungu country. By chance the town of Tennant Creek grew up around the home of the spiky tailed goanna, a powerful Wirnkarra or ancestral being. The rocks are situated in the Nyinkka Nyunyu Art & Culture Centre next to the Stuart Highway which passes through the middle of the town.

Fast Facts:

Ward: Patta

Population: 3619 (Australian Census - 2011)

Location: 508.3km north of Alice Springs, 988.8km south of Darwin, Latitude: 19.6458°S, Longitude: 134.1912°E

Road conditions: Sealed

Languages:

- Warumungu
- Warlpiri
- Walmanpa
- Alyawarre
- Kaytetye
- Wambaya
- Jingili

History: European history in this area began in 1860 when explorer John McDouall Stuart passed this way on his unsuccessful first attempt to cross the continent from south to north. He named a creek to the north of town after John Tennant, a financier of the expedition and a pastoralist from Port Lincoln, South Australia.

Tennant Creek was the site of Australia's last gold rush during the 1930s, and at that time was the third-largest gold producer in the country. The town was located 12 km south of the watercourse as the Overland Telegraph Station had been allocated on an 11 km reserve.

An important contributor to the early history of Tennant Creek was Mrs Weaber, wife of the blind owner of the Rising Sun Mine, one of the richest mines in the district before World War II. Mrs Weaber set up the Christmas Tree event which still continues to this day. In 1940, the Weaber family sold Nobles Nob, which went on to become the largest open cut mine in Australia. It ceased production in 1985, and the last mine closed in 1999.

Attractions:

- **Telegraph Station:** The Overland Telegraph, which once linked Melbourne to London, was constructed in the 1870s and forged a corridor through the middle of the continent, which the Explorer's Way and Ghan train now travel. A temporary building for a telegraph repeater station was erected near the watercourse of Tennant Creek, 11km north, of the town, in 1872
- **Battery Hill Mining Centre:** The town's goldmining history is on display at the mining centre. Battery Hill, which overlooks the town of Tennant Creek, is also the site of one of the last two operating 10-head stamp batteries, a government-owned ore crushing machine
- **Karlu Karlu (Devil's Marbles):** This is the region's most spectacular landmark with thousands of huge, precariously balanced boulders, about 114km south of Tennant Creek. The traditional Aboriginal people believe that these boulders are the eggs of the Rainbow Serpent from the Dreamtime
- **Kunjarra (The Pebbles):** An outcrop of granite boulders, 11km north of Tennant Creek. They are called Kunjarra in Warumungu. Known as the smaller relatives of Karlu Karlu, the Pebbles are a sacred site

Services:

- Council Headquarters and municipal depot (provided by Barkly Regional Council)
- Anyinginyi Health Aboriginal Corporation
- Julalikari Council Aboriginal Corporation
- Papulu Apparr-Kari Aboriginal Corporation
- Pulkapulkka Kari Nursing Home
- NT Government Departments (Health, Education, Business, Infrastructure, Local Government and Communities, Corrections, Primary Industry and Fisheries)
- Department of Prime Minister and Cabinet
- Department of the Attorney General and Justice
- National Disability Insurance Scheme
- Lifestyle Solutions
- Northern Territory Legal Aid Commission
- Aboriginal Legal Aid
- Tennant Creek Primary and High School
- Tennant Creek Hospital
- Tennant Creek Renal Dialysis Unit

- Tennant Creek Women's Refuge
- Barkly Region Alcohol and Drug Abuse Advisory Group
- Central Land Council
- Northern Land Council
- Northern Territory Police
- Northern Territory Fire and Rescue
- Post Office
- Tennant Creek Police Station
- Court House
- Barkly Regional Arts
- Barkly Work Camp
- Charles Darwin University
- Foodbarn
- BP
- Mobil
- Centrepont Food and Fuel
- United Service Station
- Library (provided by Barkly Regional Council)
- Swimming Pool (provided by Barkly Regional Council)
- Night Patrol (provided by Barkly Regional Council)
- Sports & Recreation (provided by Barkly Regional Council)

Infrastructure completed:

- Purkiss Reserve Skate Park
- Purkiss Reserve Football Change Rooms
- Tennant Creek Swimming Pool
- Tennant Creek Child Care Centre Grounds upgrade
- Purkiss Reserve CCTV
- Regional Economic Infrastructure

Barkly Regional Council postal and contact details:

- 41 Peko Road, Tennant Creek, PO Box 821 Tennant Creek 0860, T: 08 8962 0000 F: 08 8962 1801



Australia Day 2016: Tug of War



Australia Day 2016

Photo Credits: Tennant & District Times

Delivery Plan Tennant Creek

| Service | Activity | Goal | KPI's |
|-----------------------|---|------------------------------|--|
| Footpaths | Maintain footpaths to safe standards and Council Policy, rectify trip hazards, provide crossover points, provide disability access on footpaths | Safe environment | Weekly |
| Council Buildings | Maintenance and cleaning Town Hall | Healthy and safe environment | Daily |
| Parks & Gardens | Maintenance of water tap and rotation of sprinklers; maintenance of trees, grass and weeds; rubbish pickups all parks | Healthy environment | 6am - 6pm daily |
| Facilities | Review leases and hire agreements; implement Council & Purkiss Reserve Committee action plan; monitor and rectify utilities expenditure arising from wastage, faults and leaks, and new constructions; rectify issues arising from vandalism, water contamination and structural damage/defects | Healthy and safe environment | Weekly |
| Plant & Machinery | Inspect & maintain machinery. Implement a disposal and replacement plant program | Safe environment | Daily Ongoing |
| Cemeteries | Maintain fire breaks, grounds and irrigation; identify, back fill and dig graves; funeral & traffic management; works for Niche Wall; develop Cemetery Master Plan | Healthy and safe environment | Weekly |
| Waste Disposal | Weekly waste collection and transport to landfill; maintenance of Tennant Creek landfill, maintenance vehicles; monitor waste; maintain and compact tip face, dig and cart clean fill to cover tip face, dig and cart clean fill for stockpile | Healthy environment | Daily |
| Library | Provide library, IT and internet services, local history record management, events management. Cleaning | Informed community | Monday - Friday: 9am - 5pm Saturday 10am - 12pm |
| Community Media | Organise, facilitate and host events; promote capital works and infrastructure; organise formal openings; Barkly Buzz, President's message and highlights brochure | Informed community | Weekly |
| Swimming Pool | Landscaping, maintenance fence, internal footpaths, toilet cleaning (daily), miscellaneous civil works | Healthy environment | Monday to Friday 06:00am - 08:00am 10:00am - 12noon 1:00pm - 6:00pm Saturday & Sunday 10:00am - midday 1:00pm - 6:00pm |
| Footpaths & Streets | Maintain footpaths, provide disability access, provide cross over points, street and gutter sweeping | Safe environment | Daily |
| Vegetation Management | Maintain all road side and street vegetation, replace dead trees, general tree care | Safe environment | Daily |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | Daily |

| Service | Activity | Goal | KPI's |
|------------------------------|---|------------------------------|---------------------|
| Contract Management | Prepare tenders, seek expressions of interest, evaluate tenders and quotes | Efficient administration | Daily Ongoing |
| Airfield Maintenance | Maintain 5 airfields, Ariparra, Ampilatwatja, Ali Curung, Alpurrurulam and Elliott | Safe environment | As per contract DOI |
| Storm Water Draining | Clearance of block drains, maintenance and repairs storm water system, clearance of open channel drains, maintenance kerbs, gutter and side entry pits | Safe environment | Monthly |
| Emergency Services Support | Provide support to Local and Regional Emergency Teams, attend emergency services meetings, provide plant and machinery support | Safe environment | When needed |
| Capital Works | Develop project Management Plan for projects approved by Council; monitor and control all project costs; Tender documentation and management | Safe environment | Yearly Plan |
| Purkiss Reserve | Clean skate park, rubbish collection, grounds and general maintenance for oval and cricket pitch, baseball diamond and surrounds, public toilet, skate park, Anyinginyi sport and Recreation Centre, Youthlinks Centre, Youth Development compound, Tennant Creek swimming pool and surrounds | Healthy and safe environment | Daily |
| Roads | Sealed and unsealed road signage, traffic management, R2R compliance, Tender management | Safe environment | Daily |
| Private Works | Undertake private works in accordance with the Council policy, fees and charges are applied, works carried out as per standards and guidelines | Safe environment | When needed |
| Asset Management | Develop maintenance program for roads, footpaths, plant and machinery, light fleet, buildings, parks and recreation | Efficient administration | Daily |
| Patterson Street Maintenance | Street sweeping and waste collection (period contract) | Safe environment | As per contract DOI |
| Staff Housing | Maintenance grounds and gardens | Beautification | Weekly |

Budget Tennant Creek

| Tennant Creek | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|------------------|--------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 1,116 | 54,095 | 1.00 | 333,540 | (387,329) |
| Municipal & Essential Services | 50,000 | 384,754 | 1,1013.88 | 15.00 | 877,043 | (1,458,377) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | 27,504 | 211,199 | 6.14 | 29,712 | (213,407) |
| • Night Patrol | - | - | - | - | 98,235 | (98,235) |
| • Other Community Services | 182,473 | 3,400 | 125,787 | 2.00 | 23,305 | 36,781 |
| Governance | 100,000 | - | - | - | 26,947 | (169,947) |
| Overheads | - | 117,500 | - | - | 371,048 | (253,508) |
| Total | 332,473 | 534,314 | 1,407,979 | 24.14 | 2,002,829 | (2,544,020) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitments Tennant Creek

| PROJECT OR ITEM | AMOUNT |
|--|-----------------|
| Tennant Creek Cemetery Project | \$41, 500 |
| Purchase and installation of two (2) water fountains, being located at Eldorado Park and a suitable place in the town centre | \$8,000 |
| Contribution towards a Dog Friendly Park | \$ 3,000 |
| Eldorado Park - Stage 2 | \$30,000 |
| Contribution towards a community information board, located at either Peko Park or Davidson Walk | \$ 6,000 |
| Adopt a Tree Project, resulting in approximately 20 trees | \$ 2,000 |
| Funds for picnic table to be located at Tennant Creek | \$3,500 |
| Funds towards Youth Development Programs, such as a "paint up" | \$ 5,000 |
| TOTAL | \$99,000 |



Landscape of Epenarra by Susie Peterson

Wutunugurra (Epenarra)

Content

- Story of Wutunugurra
- Service Delivery Plan
- Budget
- Local Authority Project Funding Commitments



Coming home to the Wutunugurra Community

"Learn from your grandmother – know your skin. Alyawarr culture – pride within. Pride in my people, pride in my land, pride in the red dirt, here where I stand. Gotta take that time, follow that track ... Find 'em sugar bag. Bring 'em right back. Where the honeybees at? Healthy, sweet - bush tucker be the best thing to eat. Grandmother said make your mark, learn your culture – play your part. Paint your art – pass it on. Gotta keep this Alyawarr culture strong. This song goes out to us E-Girls, coming home on the bush bus. Long journey, long dirt road. Wutunugurra. Home sweet, home."

Extract from the song Wutunugurra by E Girls, The Alyawarr Sessions, 2013

It is the artists that best capture the spirit of small remote Aboriginal communities like Wutunugurra (Epenarra). Located on the north-eastern edge of the Davenport Ranges and the eastern side of the Frew River, Wutunugurra is set in an arid landscape that is criss-crossed with watercourses, rocky hills, barren outcrops and valleys. When the land receives significant rain it transforms into a vibrant escarpment, set against the hues of trees, rocks and hills. At these times the waterholes connect and spill across the country. Wutunugurra itself was named after a large waterhole next to Epenarra homestead, about 2km away. Their dreaming is Rain Dreaming.

The women of Wutunugurra are accomplished artists whose paintings reveal their unique bond to the land with depictions of bush tucker, bush medicine, their hunting grounds and waterholes of ancestral country. They have also experienced the complete transformation of Aboriginal society, from elders who led a nomadic existence to the first meetings with white people, the mission era, the stolen generation and the younger people who now experience both traditional culture and the modern world and are creating a new dialogue with music to bridge the gap.

Fast Facts:

Ward: Alyawarr

Population: 241

Location: 205.8km south-east of Tennant Creek, Latitude: 20°26'40"S, Longitude: 135°15'44"E

Roads: Around 87km of sealed road and 118.8km of unsealed. Access to the community is variable, depending on weather conditions.

Languages:

- Alyawarre
- Warlpiri
- Kaiditji

History: Wutunugurra (Epenarra) is a Community Living Area (CLA) sitting on 99ha, which was excised from Epenarra Pastoral Lease in the early 1980's. The Clough family have held the lease since 1952 and enabled a small portion of Epenarra Station to be returned to the traditional custodians as a living area. A handful of the Traditional Owners living today still speak of the ration days in the 1960s when many of the families moved back to Hatches Creek where there was a wolfram mine. Wolfram is an ore from which miners get Tungsten, a metal used for hardening the tips of drills among other things. The Aboriginal people went to work with the other tribes. They filled up bags and sent the mineral away on the train to Alice Springs. The largest mine, the Pioneer mine, operated up until 1970. Julalikari Council Aboriginal Corporation (JCAC) was the service provider for Wutunugurra until February 2009 when the Barkly Regional Council became the primary service provider. The women of Wutunugurra are accomplished artists and have been acknowledged nationally for their art work. Some of the art produced within the community has been sold right throughout Australia.

Local attractions: Old Policeman's Waterhole, around 45km past Wutunugurra, and Whistleduck Creek, just past Kurundi Station.

Services:

- Barkly Regional Council Elliot service centre and municipal work yards
- Wutunugurra School (Barkly Group School)
- Health clinic
- Aged Care Service
- Night Patrol (provided by Barkly Regional Council)
- Outback community store
- School Nutrition Program (provided by Barkly Regional Council)
- Centrelink (provided by Barkly Regional Council)

Infrastructure completed:

- Improvement of local road infrastructure
- Equipping of a new production bore to secure water supply upgrade and extension of the rising main (approximately 3000m)

Airstrip: Private strip owned by Epenarra Station; day time only. Another airstrip based in the community of Owairtilla (Canteen Creek), 60km away. Access is via air charter services only.

Barkly Regional Council postal and contact details:

- PMB 148 via Alice Springs NT 0872. T: 08 8964 1683. F: 08 8964 1669.



Musicians in Wutunugurra
Photo Credits: Barkly Regional Arts

Delivery Plan Wutunugurra

| Service | Activity | Goal | KPI's |
|-------------------|--|------------------------------|---|
| Service Delivery | Induct, liaise, trouble shoot, resolution and conflict management, oversee daily Community Program operations, oversee airstrip maintenance, manage depot operations, administration Centrelink, Post Office contract, staff housing, council buildings and facilities bookings and cemetery administration. | Effective administration | Monday-Thursday 7am - 12pm, 1pm - 4.15pm Friday 7am - 12pm |
| Roads | Grading of unsealed roads, patching as required Patching sealed roads | Safe environment | When needed |
| Parks & Gardens | Maintain all parks, sprinkler systems, trees, rubbish and grass. Wet and dry season timing | Beautification | Weekly |
| School Nutrition | Provide nutritious breakfast, recess and lunch. School holidays excluded | Children's Health supported | Weekly |
| Night Patrol | Provide advise, information or referral to counselling services, assist with people of violence and crime, promote culturally appropriate conflict and dispute resolution, relocating people to a 'safe' environment. 5 hours per day (not weekends) | Safe environment | Weekly |
| Centrelink | Provide Centrelink services. 38 hours per week, | Effective administration | Monday-Thursday 8am - 4:30pm Friday 8am - 12pm |
| Landfill | Collect waste, separate & compact rubbish, green waste and landfill management, hard rubbish removal, removal motor vehicles, litter pickup | Healthy and safe environment | Weekly |
| Animal Management | Managing wandering, declared, surrendered animals, trapping feral animals, pound management | Safe environment | When needed |

Budget Wutunugurra

| Wutunugurra | BUDGET 2016/17 | | | | | |
|--|----------------|----------------|-----------------------------------|------------------------------------|----------------|------------------|
| | INCOME | | EXPENSE | | | TOTAL |
| | Grants | Other | Estimated Employee Expenditure \$ | Estimated Employee Expenditure FTE | Other | |
| Community Administration | - | 60,900 | 154,129 | 2.25 | 42,820 | (136,049) |
| Municipal & Essential Services | 107,193 | 3,996 | 157,423 | 3.00 | 16,519 | (62,753) |
| Community Services in the Community | | | | | | |
| • Aged and Disability Care | - | - | - | - | - | - |
| • Youth and Recreation | - | 42,156 | 113,497 | 2.10 | 52,934 | (124,275) |
| • Night Patrol | - | - | 112,748 | 1.97 | 9,108 | (121,856) |
| • Other Community Services | - | - | - | - | - | - |
| Governance | 31,077 | - | - | - | 39,065 | (7,988) |
| Overheads | - | - | - | - | - | - |
| Total | 138,270 | 107,052 | 537,797 | 9.32 | 160,446 | (452,921) |

Local Authority Project Funding

Since 2014, the Northern Territory Government has allocated discretionary project funds to each Local Authority to enable grassroots projects to be undertaken. Barkly Regional Council senior staff undertakes place-based planning with each Local Authority to identify what projects are needed for the coming year.

Funding Commitments Wutunugurra

| PROJECT OR ITEM | AMOUNT |
|--|-----------------|
| Animal Health in the community - visit by local VET twice a year | \$2,000 |
| Refreshments for a healing ceremony in the community | \$ 850 |
| Sports carnival - hire of toilets | \$ 17,000 |
| TOTAL | \$19,850 |

5. Council's Objectives and Measures 2016/201

Council Goals, Key Projects and Performance Indicators

The table below sets out non-financial performance measures for 2016/2017 with measures linked to the *Barkly Regional Council Strategic Plan*.

| 1. We embrace cultural diversity and work respectfully | | | |
|---|-----------|---|--|
| Outcome | Who | How | Measures |
| <p>Council will demonstrate through people practice and purpose the diversity of the region</p> <p>Acceptance of Local people/Culture</p> <p>Council maintains respectfully business during times and locality of cultural business</p> | All Staff | By developing policies, practices and procedures that engage the staff and stakeholders | <p>Number of consultations internal and external</p> <p>Stakeholder communication strategy</p> <p>Employment strategy to reflect diversity</p> |

| 2. We will maximise regional development | | | |
|--|-----------|--|---|
| Outcome | Who | How | Measures |
| <p>Develop networks and referral pathways Establish and develop relationships with other service providers the Barkly</p> <p>Develop partnering arrangements sympathetic to the needs of the communities</p> | All Staff | Networks and community to be informed of program; Early introduction of employees to existing stakeholder groups. promotional material is freely available to likely collaborators | <p>Relationships are established, and through collaborative processes develop and document the identification of key liaison personnel in delivering services</p> <p>Evidence of a system of access for participants and referral by primary providers, community services and community members. Addressed in all progress reports</p> |

| 3. We grow our own | | | |
|---|---|---|--|
| Outcome | Who | How | Measures |
| Service and capacity training designed to build staff capacity, ongoing education & training for staff. | Council Chief Executive Officer Executive Staff | Perform a training audit of staff matched to the needs of the roles. Develop succession planning Good recruitment processes. Supervision and work plan reviewed. | Training attended by staff meets minimum requirements for role. Professional development plans are developed for all staff Succession Planning Model developed |

| 4. We build and have meaningful partnerships | | | |
|--|-----------|--|--|
| Outcome | Who | How | Measures |
| Establish Interagency groups to promote services and share information. Collaborative arrangements becomes a part of the council DNA | All Staff | Attendance at agency and stakeholder meetings. Consultative initiatives to joint projects | Progress reports. Copies of agendas and minutes are available on request |

| 5 We support community wellbeing through standard and consistent service delivery | | | |
|---|-----------|--|--|
| Outcome | Who | How | Measures |
| Develop an organisational work planning system where: Individual Activity Work Plans Project & Operational Plans Business Unit Plans The related Budgets Risk management plans Strategic Plan are prepared | All Staff | Procedure manuals and succession plans are developed incorporating present practice where applicable Manuals are reviewed Critical roles identified and succession plans initiated | Plans give sound indication of direction of program, outlining program plans, and risk management and communication strategies. Critical work continues without interruption Internal audit identifies whether documented procedures remain relevant to practice or indicate whether changes are required to the documents. |

| 6. We are strong regional leader in governance | | | |
|--|----------------------------|---|-----------------------|
| Outcome | Who | How | Measures |
| Strategic vision, Mission and revision of the strategic direction of Council | Council Local Authority | Attendance and fully participating at formal meetings | Number of attendances |

| 7. We will be innovative and professional | | | |
|--|----------------------|--|---------------------------------|
| Outcome | Who | How | Measures |
| New projects and opportunities are pursued | Council All Staff | By developing robust analysis of projects etc. | Number of new projects taken up |

| 8. We will stand up for Local Government and push back | | | |
|--|---|--|----------------------------|
| Outcome | Who | How | Measures |
| Submission to Commonwealth and Territory Government | Council Chief Executive Officer Executive Staff | Timely response to issues relative to region | Number of submissions made |

6. Financial Plan

Our Long-Term Financial Plan

The 2016/2017 budget together with a forecast for the following four years forms the Council's current long-term financial plan. See [page 94](#) for Council's Annual Budget.

The Council recognises the need for a comprehensive to year plus financial plan and is seeking to develop that as soon as possible. Such a plan cannot be prepared until an asset management plan is completed. An assessment plan identifies annual maintenance costs, replacement costs and times and other information that can inform the development of the budgets each year. Some work on an asset management plan has been commenced but is not yet complete.

There are existing models to assist in the development of these long-term plans and the Council's intention is to seek guidance and advice from other Councils who have experience in preparing such plans.

It is essential that a better and more detailed long-term financial plan is developed and the Council has identified this as a priority for management.

Our Budget – Social and Economic Effects

Barkly Regional Council considers a range of statistical indicators such as the Consumer Price Index and the Northern Territory Local Government Index (NTLGI) when it sets down the annual rates and charges. This year rates have increased by 5.0% and this reflects a number of cost base changes, such as region-wide leasing payments, Local Authority sitting fees, lack of indexation to Financial Assistance Grants and rising utility costs. In addition the lack of reserves means that Council needs to ensure there is enough income to provide adequate levels of services whilst balancing an aggressive stance on internal efficiencies to lessen impact on ratepayers.

The budget for a particular year must consider:

The Council's objectives as set out on [page 67](#)

- The objective for the 2016/2017 financial year is to deliver services and programs as outlined in the Regional Plan 2016/2017 articulated in Council Goals and Priorities

The measures the Council proposes to utilise towards achieving those objectives

- The Council has regular monitoring of operations by Senior Executives in conjunction with performance reviews of programs and managers. Requirements as outlined in funding agreements will also be monitored to ensure program objectives are achieved

The indicators the Council intend to use as a means of assessing its effectiveness in achieving its objectives

- The Council has formulated key projects and performance indicators as outlined in the plan for 2016/2017

Estimates of revenue and expenditure

- The budget for 2016/2017 is shown in the tables contained in this plan, see [page 94](#)

A deficit position of approximately \$2M is being forecast for the 2016/2017 financial year. The operating surplus / (deficit) measure the difference between operating revenue and expenses for the period. The total amount of the Council's intended deficit relates to depreciation, which measures the depletion of Council's physical asset base.

The Council's long-term financial sustainability is dependent on ensuring that, on average over time, its expenses are less than its revenue and that it can fund the replacement of physical assets when required to continue to provide agreed service levels.

Council's revenue in 2016/2017 includes \$3.2M proposed to be raised from general and other rates. This is based on an increase of 5.0%. There is little forecast growth expected for the region. Therefore growth has not been factored for rates this year.

Other sources of proposed revenue for the Council include user charges and fees and grants from Commonwealth and Territory governments.

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7. Capital Expenditure – Capital Works List - Long Term Plan 2016/2019

Capital Works

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|---------------------|--|--------------------------------|
| ALI CURUNG | | | | | |
| Legacy Asbestos Removal Project - joint venture project | Very High | Subject to funding | 796,289 | Refer to Legacy Asbestos Mapping Program - Final Report from Michael Davis, Regional Waste Coordinator | Community Benefit Fund |
| Refurbish Recreation Hall - Priority 1 | High | Subject to Government Funding | 150,000 - 250,000 | Need cost estimate / quote | |
| Refurbish Respite centre | High | Subject to Government Funding | 150,000 - 250,000 | Need cost estimate / quote | |
| New Machinery for Depot | High | Subject to Government Funding | 200,000-350,000 | Need cost estimate / quote Be specific | |
| Grassing of Football Oval | Medium | Subject to Government Funding | 100,000 | Need cost estimate / quote | |
| Refurbish Basketball Courts | Medium | Subject to Government Funding | 50,000 | Need cost estimate / quote | |
| Access to Highway - upgrade to double lane | Medium | Subject to Government Funding | | DOI Project | |
| All weather Airstrip | Medium | Subject to Government Funding | \$3M to \$4M | State Government Asset | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|---|--|--------------------------------|
| Playground equipment | High | State Government funding | 45,000 | Contractors Materials | |
| Waterpark secondary development | High | Subject to Government Funding | 45,000 | | |
| Solar Lights | High | Subject to Government Funding | 6,290 | Contractors Materials | |
| Depot fence | Extreme | Public safety issue identified by Work Health & Safety | 15,000 | Recommended by Risk Management Department | |
| AMPILATWATJA | | | | | |
| Internal roads shoulder sealing and Drainage system | Very High | | \$80/m for shoulder reconstruction and reseal | Through NT Emergency Response Funds; use road maintenance budget | |
| Road reseals - Flood damage - Ampilatwatja | Very High | | 638,700 | | ISLRIP |
| Upgrade Service Centre with post office and centre link building | High | Subject to Government Funding | 200,000 - 250,000 | Need further planning | |
| Depot office upgrade, toilet facility and oil spill Bunding | High | Subject to Government Funding | 80,000 | Need cost estimate | |
| Upgrade the toilet block at Oval - to meet annual sports carnival demands | Very High | Subject to Government Funding | 100,000 | Seek quote and apply for funds | |
| Refurbish visitor and staff accommodation - Lots 95,97,67 | Medium | Subject to Government Funding | 150,000 | Prepare cost estimates | |
| Landfill - office and toilet facility, water storage and washing facilities | Medium | Subject to Government Funding | 200,000 - 250,000 | Need cost estimates | |
| Grass the oval - long term | Low | Subject to Government Funding | 120,000 | | |
| Plant and machinery - Tip truck | High | Subject to Government | 150,000 | | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|----------------------|---|--------------------------------|
| | | Funding | | | |
| Medium sized septic truck | High | Subject to Government Funding | 150,000 | | |
| Staff houses - security screens to doors and windows | High | Subject to Government Funding | 25,000 | Under operational budget | |
| Tyre changing machine GT887NS/AL390 | Medium | Subject to Government Funding | 20,000 | | |
| Weed Management Strategy | High | Subject to Government Funding | 5,000 | Prepare in-house Refer to Government Weed Management policy - Released May 2016 | |
| Community Housing Shortage | High | Subject to Government Funding | Various | Lobby with government | Northern Territory Government |
| Airstrip surface compaction and drainage | High | Subject to Government Funding | 150,000 | Need cost estimates | Northern Territory government |
| Landfill Upgrade - Irrutja and Atnwengerrpe | Medium | Subject to Government Funding | 90,000 - 100,000 | Need cost estimates | |
| Good Working Machinery - Front end loader, tractor, bobcat - Ampilatwatja and Arlparra to share | High | Subject to Government Funding | 250,000 - 350,000 | Need to rationalise all Council plant and machinery | |
| Beautification program in each homeland | | | 25,000/ per homeland | Refer to Local Authority budget | |
| Bin stands - to prevent rubbish from tipping over | | | 5,000 | Use operational budget if cost is nominal | |
| Extra toilets to be added to existing toilet block - basketball Courts | | Subject to Government Funding | 35,000 - 55,000 | Refer to Local Authority budget | |
| BBQ and Gazebos , seating around football oval | | | 55,000 - 75,000 | Council or Local Authority budget | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|--|------------------------------------|--|---------------------|--|--------------------------------|
| Seek to build a new community centre | | Subject to Government Funding | 1.5M to \$2M | Feasibility study | |
| Ablution block for Oval | | Subject to Government Funding | 300,000 | | |
| Upgrade of ablution block at the oval and basketball court | Committed | Recommended by the Ampilatwatja Local Authority - refer April 2016 Council minutes | 80,000 | | |
| ARLPARRA | | | | | |
| Establish the Night Patrol office, which could be next to the baseball court | Committed | Recommended by the Arlparra Local Authority - refer April 2016 Council minutes | To be fully funded | | |
| Front End Loader | High | Subject to Government Funding | 200,000 - 350,000 | Secondhand/ new | Yes |
| Backhoe | High | Subject to Government Funding | 220,000 - 320,000 | | STG Funding |
| Flat Back Truck Beavertail | High | Subject to Government Funding | 100,000 | Secondhand | STG Funding |
| Apply for water theme park | | Subject to Government Funding | \$1M | Develop proposal - Seek government funding | |
| Fencing at Arlparra Aged Care facility for safety and compliance | Extreme | Material is already available - installation by Council | 5,000 | The need as been identified in the recent audit report | |
| ALPURRURULAM | | | | | |
| New Landfill | Extreme | | 250,000 - 350,000 | | Yes |
| Rehabilitate old landfill site | Very High | | 830,000 | spread over 3 years | Yes |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|---|---------------------|--|--------------------------------|
| Road Upgrade works | Very High | Subject to Government Funding | Various | Various to be assessed Under maintenance budget - Pot hole patching - Part of this can be undertaken under the Maintenance budget | Yes |
| Upgrade Youth Facilities and internal toilet | High | Subject to Government Funding | 150,000 | Seek budget quote | Yes |
| Upgrade central Oval and Gym with seats | Medium | Subject to Government Funding | 100,000 | Seek budget quote | Yes |
| Men's shed | Medium | Subject to Government Funding | 90,000 | Seek budget quote | Yes |
| New Aged Care Facility and overnight Respite Care Centre | High | Subject to Government Funding | \$2.5M to \$3.5M | Feasibility study needs to be undertaken | Yes |
| Bridge over Georgina River being built - greater access to Mt Isa. | Medium | Subject to Government Funding | N/A | Not applicable | Yes (DOI) |
| Purchase toilet/kitchen to be installed at the Shiny shed (Lot 64) to improve Youth sport and Recreation facilities and insulate the shiny shed | Committed | Recommended by the Alpururulam Local Authority - refer April 2016 Council minutes | 125,000 | | |
| ELLIOTT | | | | | |
| Address shoulders of the roads in Elliott - haven't been addressed for a long time | Very High | Subject to Government Funding | | Various | R2R |
| Spray rig - Use for spraying calthrop in Camps & town & park - also chemical firebreaks | Very High | Subject to Government Funding | 90,000 - 120,000 | | Subject to funding |
| New Housing Truck - Currently 2000 Canter Truck | High | Dependent on continuation of Program | 75,000 | | Subject to funding |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|---|---------------------|---|--------------------------------|
| Septic Truck - 1993 | Medium | | 250,000 | | Subject to funding |
| 4WD vehicle for depot works | High | | 80,000 | Landcruiser | Subject to funding |
| Multi purpose facility | High | 2016/17 - Further Community consultation required | 160,000 | For concept design for Environment Sturdy and clearance | Subject to funding |
| Football oval - New or upgrade unused one in North Camp with amenities | High | 2017/18/19 - Further Community Consultation required | 150,000 - 200,000 | Need scope of works | |
| Secure the old clinic and upgrade as a secure residential area and Aged Care facility | High | 2016/17 -Need to secure building from Department of Health 2017/18 - Renovate to purpose | 200,000 - 250,000 | Need scope of works | |
| Continuation of Footpath to new clinic | Very High | Subject to Government Funding | 25,000 | | |
| New Landfill Cell | Extreme | | 50,000 | No capacity in the current cell | No |
| Elliott Waterpark secondary development | Very High | | 50,000 | | Community Benefit Fund |
| Sewerage system - costs hundreds of thousands to upgrade septic's over & over | High | Subject to Government Funding | N/A | | |
| TENNANT CREEK | | | | | |
| Council office buildings - fire compliance | Very High | | 176,000 | | |
| Council assets - key management system | | | 25,000 | | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|---|--|-------------------------------|-----------------------------------|-----------------------------------|
| Tennant Creek Cemetery, tree planting, water fountain, seating | Very High | Subject to Government Funding | 25,0001 per year | TCLA budget | Yes/Tennant Creek Local Authority |
| Seal internal roads, TC cemetery | High | Subject to Government Funding | 50,000 | TCLA budget | |
| Purkiss Reserve Master Plan - Implementation | (Click this link to view the Master Plan) | | 50,000 | Total cost of Master Plan \$33m | |
| Skate Park Shade and BBQ and artificial turf in the surrounding, signage indicating conditions of use - Purkiss Reserve | Very High | | 25,000 | | Yes |
| Children play area - adventure park- Purkiss Reserve | High | | 60,000 | | Yes |
| Gym stations- Purkiss Reserve | High | | 40,000 | | |
| Outside/inside running tracks- Purkiss Reserve | Medium | | Subject to Government Funding | Masterplan | |
| Access gate upgrade to Purkiss Reserve | High | | 4,000.00 | | |
| Upgrade of Oval 2 for training- Purkiss Reserve | High | | Subject to Government Funding | Masterplan | Yes |
| Locks replacement - buildings and gates within Purkiss Reserve | Very High | To be completed in 2015/16 | 35,000 | Operational funds can be used | |
| Aflex Inflatables - Swimming Pool - Tennant Creek | Medium | | 3,000 | | |
| Security Screen to swimming pool administration building - Tennant Creek | Very High | | 12,000 | | |
| Dedicated park and garden worker for Purkiss Reserve - landscaping maintenance | High | | Subject to Government Funding | \$90k with overheads Not feasible | |
| Separate water meters for each facility - for direct billing and cost recovery - Purkiss Reserve | High | | 15,000 | Government funding | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|--|---|--------------------------------|
| Waste management - promote recycling and green waste composting | Medium | | Subject to Government Funding | TC Local authority | |
| Buy tyre shredder machine | High | | 500,000 | Medium sized | Yes |
| Wood Chipper | High | | 60,000 | Per car bailing | Yes |
| Disposal of car bodies and tyres | High | | Subject to Government Funding | | Yes |
| New Transfer Station - properly designed | High | | 50,000 | Design | Yes |
| Weighbridge for landfill | High | | 200,000 | | Yes |
| Water fountains - through out townships and Eldorado Park | Very High | | 4,500 | Each - TCLA budget | Tennant Creek Local Authority |
| Eldorado Park Stage 2 | Very High | | 30,000 | TCLA budget | Tennant Creek Local Authority |
| Town Beautification Project | Very High | Subject to Government Funding | 25,000 per year | TCLA budget | Tennant Creek Local Authority |
| Building Works - upgrade for Council owned buildings | | Subject to Government Funding | 200,000 per year | Implementation of the Asset Management Plan | |
| Footpath, walking and bike tracks | Very High | Lump Sum allocation | 40,000 | Per year | |
| Staff vehicles replacement program | Very High | Need to discuss lease/purchase options | 113,000 | Ongoing | |
| Road to Recovery Program - roads | Very High | | 195,300 for 2015/16; 848,473 for a four year cycle 2015/2016 to 2019/2020) | Commonwealth funding | Yes |
| Seal Road side car parking spaces - Tennant Creek | High | | 140,000 | Applied under ISLRIP Program but application was unsuccessful | Yes |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|--|------------------------------------|--|-------------------------------|----------------------------------|--------------------------------|
| Street tree planting - adopt a tree program | Medium | | 5,000 | Per year | |
| Carpet replacement - Council offices at 41 Peko Street | Very High | | 10,000 | Safety hazard | No |
| Town Hall upgrade works | Very High | Subject to Government Funding | 200,000 - 350,000 | Detailed building audit Required | Yes |
| Develop Scenic Look Out | Medium | Subject to Government Funding | 150,000 | Gazebo, furniture, barbeque etc. | |
| Joint venture Projects with Julalikari - Work for Dole | Very High | Subject to Government Funding | Various | Support by Project Management | Yes |
| Parking along Schmidt Street, particularly near the Tennant Creek Hospital, the new Catholic Care Building and also near the Anyinginyi Aboriginal Health Clinic | Very High | Refer to Traffic Study 2015/16 outcome | Subject to Government Funding | | |
| Tennant Creek bus stop signs, and seating at each bus stop. Possibility of a feasibility study | Very High | Refer to Traffic Study 2015/16 outcome | Subject to Government Funding | | |
| Peko Dam - Waterflow | Very High | Seek government Assistance/Funds | Subject to Government Funding | | |
| Picnic Shade areas for families at rear of Swimming Pool near barbecue area | Very High | | 40,000 | | |
| Bus Stop Shelters at designated locations agreed to with Tennant Creek Transport committee | Very High | Subject to Government Funding | 25,000 per stop | Refer to traffic study | |
| Juno Site Development | High | | Subject to Government Funding | Needs strategic planning | |
| Barkly Regional Council 'Welcome to Tennant Creek' signs at town entry points that are reversible to farewell travellers e.g. 'Trust you have enjoyed your stay' | Very High | Subject to Government Funding | 150,000 | | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|-------------------------------|---|--|
| Community Information Board at a central location in Patterson Street (Food barn/Post office) | Very High | Subject to Government Funding | 10,000 | TCLA - Seek additional funding | |
| Angle parking on Peko Road outside the Chambers | Very High | Refer to Traffic study | Subject to Government Funding | Traffic study | |
| Tennant Creek Recycling Waste Management | High | | Subject to Government Funding | TCLA | Resource Recovery Centre will be required at the land fill site - to be consider in Landfill Master Plan |
| Upgrading staff Training/Meeting room at 58 Peko Road | High | Subject to Government Funding | 25,000 | Need detailed proposal | |
| Extension to Tennant Creek Library | High | | 20,000 | Need masterplan | |
| Bowling Club upgrade | Very High | Subject to Government Funding | 250,000 - 350,000 | Expression of Interest- under progress - to be completed | |
| Implementation of the Purkiss Reserve Master Plan | Very High | Subject to Government Funding | \$33M total Cost | Total cost of Master Plan \$33M approximately over 15-20 years Needs to be staged | |
| Governance Officer | High | | 60,000 | Per year - apply for funding | |
| Painting of training room (Administration building) | Very High | Requested by Training Coordinator, walls are patchy | 10,000 | | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|---|------------------------------------|--|---------------------|-------------------|--------------------------------|
| Dust control measure at the rear of change room building, Purkiss Reserve | Very High | Dust control measure may require grassing or dust suppressant | 10,000 | | |
| Dust and insect control mesh at change room facility, Purkiss Reserve | Very High | Currently a lot of dust and insects are entering into the building increasing cleaning costs | 25,000 | | |
| Lake Mary Ann - water pipe upgrade | Very High | Repair cost high and frequent bursting/leakage faced | 150,000 | | |
| Eldorado Park Development in stages | High | Co funding with TCLA | 100,00 | | |
| Erect and concrete existing Shed in Compound - material available | High | | 80,000 | | Use Julalikari |
| Replace Compactor with a Dozer with rippers - landfill | High | Subject to Government Funding | 250,000 - 500,000 | New or secondhand | Use Special Grant |
| Replace damaged engine in Backhoe SV 44 | Very High | | 50,000 | | |
| Replace street sweeper purchased 12/07 and now has 40500km clocked and generally having issues once a week. | Very High | | 310,000 - 360,000 | | Special Grant |
| Replacement of twin cab tipper | Very High | | 75,000 | | Special Grant |
| Replacement of one or two twin cab Hilux's (old and use petrol) | Very High | | 45,000 | Ute | Special Grant |
| Replacement of 10 tonne tipper | Very High | | 150,000 | | Special Grant |
| 4 Carport structure for the waste facility site (Recycling) | Medium | | 200,000 | | |

| Capital Works Item Description | Priority Very High/High/Medium/Low | Indicate financial Year Project should be undertaken | Cost (\$) excl. GST | Comments | Subject to Government Funding? |
|--|------------------------------------|--|-------------------------------|---|--------------------------------|
| WUTUNUGURRA | | | | | |
| Backhoe for Municipal Team | | | 120,000 - 280,000 | Secondhand or new | |
| VARIOUS OTHER MAJOR PROJECTS AND CONTRACTS | | | | | |
| Maintenance of Airfields for DoI - Period Contract (at Elliott, Arlparra, Ali Curung, Ampilatwatja, Alpururulam) | Committed | External contract | As per contract | DOI funded | |
| Maintenance of Patterson Street - Period Contract DoI | Committed | External contract | As per contract | DOI funded | |
| Homelands Housing Upgrade Program HEA - agreement signed by Council and currently under progress | Committed | To be completed in 2016 | As per contract | Government funded | |
| Power and Water contract | Committed | 4 year contract | As per contract | Government funded | |
| All weather Airstrip | | | Subject to Government Funding | Need cost estimate / quote | |
| Playground equipment | | | 45,000 | Contractors Materials | |
| Waterpark secondary development | | Subject to Government Funding | 45,000 | | |
| Solar Lights | | | 6,290 | Contractors Materials | |
| Tungentjara constructions - to build a new child care centre | | | Subject to Government Funding | Not applicable - Only for Council information | |
| Depot fence | Extreme | Public safety issue identified by Work Health & Safety | 15,000 | Recommended by Risk Management Department | |

Note: Many of the Capital works items may attract Government funding. Council will endeavor to obtain funding to minimise the cost to Council. Works are undertaken as funds become available.

8. Grant Funding 2016/2017

Council is in receipt of grants from the Commonwealth and Northern Territory Governments. These are consolidated in the graphs below. Council relies on 74% of its revenue from grants. The amounts below are based on the 2015/2016 funding levels and are therefore an estimate.

| Commonwealth Government Grant Funding | Amount \$'000 |
|---|--------------------------|
| Aged and Community Care (Dept. Social Services) | 972 |
| Crèche (Dept. of Education) | 91 |
| Commonwealth - Other Minor Specific Purpose Grants | 25 |
| Emergency Relief (Northern Territory Government) | 15 |
| Indigenous Advancement Strategy (Dept. of Prime Minister Cabinet) | 4,071 |
| NT Job Packages (Dept. Health and Ageing) | 720 |
| Out of School Hours Care (Dept. of Education) | 313 |
| Roads to Recovery (Dept. Infrastructure & Regional Development) | 848 |
| Total Commonwealth Government Grant Funding | 7,055 |

| Northern Territory Government Grant Funding | Amount \$'000 |
|---|--------------------------|
| Active Remote Communities (Northern Territory Government) | 214 |
| Financial Assistance Roads (Grants Commission) | 424 |
| General Purpose (Grants Commission) | 1,770 |
| Homelands - Municipal Essential Services and Housing Maintenance (Dept. Community Services) | 1,668 |
| Indigenous Environmental Health (Dept. of Health) | 75 |
| Indigenous Jobs Development | 900 |
| Library | 180 |
| Local Authority Allocation | 474 |
| Northern Territory - Other Minor Specific Purpose Grants | 435 |
| Operational Funding (Grants Commission) | 3,589 |
| Safe Houses (Dept. Children and Families) | 348 |
| Total | 10,077 |

9. Financial Sustainability & Financial Performance Measures

Council is committed to ensuring its long term financial sustainability. In 2016/2017, Council intends to review its long-term Financial Plan, Infrastructure and Asset Management Plan and to review its Strategic Plan ensuring it is aware of those issues that may threaten its future financial sustainability. Refer to Council's Annual Budget on [page 94](#).

Council's financial sustainability is dependent on ensuring that, on average over time, its expenses are at least matched by its revenue. In addition, capital expenditure on existing infrastructure and other assets should be optimised (in accordance with the review of the Infrastructure and Asset Management Plan so as to minimise whole-of-life-cycle costs of assets).

Section 127 of the Northern Territory *Local Government Act* requires Councils to include within their budget document "the measures the council proposes to take, during the financial year, towards achieving [its] objectives; and the indicators the Council intends to use as a means of assessing its efficiency in achieving its objectives." To assist Council in determining whether it is achieving its objective of long term financial sustainability, the following financial ratios have been applied to the budget

Operating Surplus Ratio

Operating Surplus Ratio expresses the operating surplus (deficit) as a percentage of general and other rates. The Council's budgeted Operating Surplus/(Deficit) Ratio is adversely high when compared to an ideal ratio of 0 to 10%. Rates only represents 9% of Council's revenue, Council is reliant on grants.. The ratio is calculated by measuring Operating Revenue *MINUS* Operating Expenses *DIVIDED* Own Source Operating Revenue.

| ACTUAL 2014-2015 | FORECAST 2015-2016 | BUDGET 2016/2017 |
|---------------------|-----------------------|---------------------|
| (120%) | (32%) | (61%) |

Asset Sustainability Ratio

The Asset Sustainability Ratio indicates whether the Council is renewing or replacing existing non-financial assets at the same rate as its overall stock of assets is wearing out. The ratio is calculated by measuring capital expenditure on renewal and replacement of assets relative to its level of depreciation. A ratio of 100% reflects that the Council is maintaining its asset base. 2015/2016 anticipates a large increase in this ratio to 95% due to the replacement of the swimming pool. 2016/2017 sees a return to Council's trend to spending only a small amount on replacement of capital.

| ACTUAL 2014-2015 | FORECAST 2015-2016 | BUDGET 2016/2017 |
|---------------------|-----------------------|---------------------|
| 6% | 95% | 7% |

Due to current deficits there is no capital allocation for 2016/2017 unless appropriate grants can be sourced.

Net Financial Liabilities and Net Financial Liabilities Ratio

Net financial liabilities is a comprehensive measure of the indebtedness of the Council as it includes items such as employee long-service leave entitlements and other amounts payable as well as taking account of the level of Council's available cash and investments. Specifically, Net Financial Liabilities equals total liabilities less financial assets, where financial assets for this purpose includes cash, cash equivalents, trade and other receivables, and other financial assets, but excludes equity held in Council businesses, inventories and land held for resale.

The following table sets out estimates as at 30 June 2017

| | Estimated 30/6/17 \$'000 |
|---|-----------------------------|
| Gross borrowings | 0 |
| Less: Cash and investments | 1,969 |
| Equals: Net debt | (1,969) |
| Add: Trade and other payables | 883 |
| Add: Provisions for employee entitlements | 703 |
| Less: Trade and other receivables | 1,878 |
| Equals: Net financial liabilities | (2,261) |
| Net Financial Liabilities Ratio | (9.8/%) |

The negative result indicates that Council is in a net financial assets position. The local government sector wide results for this financial indicator usually fall between 0% and 100%.

Summary

The above ratios indicate that the proposed annual business plan and the associated budget that underpins it, is financially sustainable over the following 12 months. Council's Asset Sustainability Ratio has been trending downward over the last five years. As sources of revenue shrink it does not have the funds available to replace them, therefore, consuming assets at a quicker rate than it is replacing them.

Long term this means that the Council's assets are deteriorating and will need to be replaced in the future. Over the next 12 months the Council is committed to reviewing its asset management plans and putting in place strategies to ensure the future viability of the organisation.

10. Uniform Presentation of Council Finances

The Uniform Presentation of Council Finances together with the Key Financial Indicators provides a summary of Council's finances at the strategic level.

The Summary of Financial Position report highlights the operating surplus/(deficit) measure which is considered the most critical indicator of a Council's financial performance.

The result of this report is the movement in Net Financial Liabilities (Net Lending/Borrowing) for the year based on Council's planned capital and operating budgets for that year.

Achieving a zero result on the net lending/(borrowing) measure in any one year essentially means that the Council has met all of its expenditure (both operating and capital) from the current year's income (with income including amounts received specifically for new/upgraded assets).

| Uniform Presentation Of Finances | Forecast 2016 | Budget 2017 |
|---|------------------|----------------|
| | \$'000 | \$'000 |
| Operating Revenue | 25,124 | 23,147 |
| less Operating Expense | (26,620) | (25,303) |
| Operating Surplus/(Deficit) before Capital Amounts | (1,496) | (2,156) |
| | | |
| less Net Outlays on Existing Assets | | |
| Capital Expenditure on renewal and replacement of Existing Assets | 2,814 | 213 |
| less Depreciation, Amortisation and Impairment | (2,972) | (3,232) |
| less Proceeds from Sale of Replaced Assets | - | - |
| | (158) | (3,019) |
| | | |
| Capital Expenditure on new and upgraded Assets | 1,153 | 960 |
| Less amounts specifically for new or upgraded assets | (462) | (112) |
| Less Proceeds from Sale of Surplus Assets | - | - |
| | 691 | 848 |
| | | |
| Net Lending/ (Borrowing) for Financial year | (2,029) | (15) |

11. Elected Member and Local Authority Allowances

Local Authority Allowances

| Local Authorities | Tennant Creek | Ali Curung | Alpururulam | Ampilatwatja | Arlparra | Elliott | Wutunugurra | Total |
|--|--------------------------|-----------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------|
| # LA Members Appointed (not staff) including Chair | 8 Chair \$6,154.80 | 8 \$5,906.40 | 9 Chair \$4,429.80 | 5 Chair \$2,461.00 | 7 Chair \$3,611.00 | 6 Chair \$4,429.80 | 7 Chair \$3,445.40 | \$30,438.20 |
| # Meetings | 6 | 6 | 4 | 4 | 4 | 6 | 4 | |
| # Member Elected (President not counted) | 6 \$8,357.40 | 4 \$5,571.60 | 1 \$928.60 | 4 \$3,714.40 | 4 \$3,714.40 | 2 \$2,785.80 | 4 \$3,714.40 | \$28,786.60 |
| Total | | | | | | | | \$59,224.80 |
| Chairperson - \$164.45 Appointed Member - \$123.05 Elected Member - \$232.15 | | | | | | | | |

Notes: No Chair allowance = Chairperson is an elected member or a Barkly Regional Council staff member and is not eligible for Chair allowance

Council has budgeted for maximum capacity of 1 Chair and 9 Ordinary Local Authority Members for 4 or 6 meetings per year.

Elected Member Allowances

| Elected Council Members | Tennant Creek (5) | Ali Curung (2) | Alpururulam (1) | Ampilatwatja (1) | Tara (1) | Elliott (2) | Total |
|-------------------------------------|----------------------|-------------------|--------------------|---------------------|-------------|----------------|---------------------|
| Councilors Base Allowance | \$65,759.15 | \$26,303.66 | \$13,151.83 | \$13,151.83 | \$13,151.83 | \$26,303.66 | \$157,821.96 |
| Councilors Electoral Allowance | \$24,063.35 | \$9,625.35 | \$4,812.67 | \$4,812.67 | \$4,812.67 | \$9,625.35 | \$57,752.06 |
| Councilors Extra Meeting Allowance | \$43,839.40 | \$17,535.76 | \$8,767.88 | \$8,767.88 | \$8,767.88 | \$17,535.76 | \$105,214.56 |
| Councilors Professional Development | \$18,268.40 | \$7,307.36 | \$3,653.68 | \$3,653.68 | \$3,653.68 | \$7,307.36 | \$43,844.16 |
| Councilors Travel Allowance | \$3,000.00 | \$3,500.00 | \$2,000.00 | \$2,000.00 | \$2,000.00 | \$4,000.00 | \$16,500.00 |
| Total | | | | | | | \$381,132.74 |

| Deputy President | Total | President | Total | Acting President | Total |
|--------------------------|--------------------|--------------------------|--------------------|---|--------------------|
| Base Allowance | \$27,039.81 | Base Allowance | \$73,125.37 | Daily Rate | \$254.42 |
| Electoral Allowance | \$4,812.67 | Electoral Allowance | \$19,247.18 | Maximum claimable (90 days per acting member) | |
| Professional Development | \$3,653.68 | Professional Development | \$3,653.68 | | |
| Total | \$35,506.16 | Total | \$96,026.23 | Total | \$22,897.80 |

12. Council Rates 2016/2017

Rate Revenue

Council's budget for 2016/2017 contains rate revenues from rates and charges of 3.367M.

Basis of Rates

- For allotments in the towns of Tennant Creek and Elliot is a valuation-based charge where the basis of assessed value is the unimproved capital value (UCV)
- For land held under pastoral lease and land occupied under a mining tenement is a valuation based charge subject to a specified minimum charge where the basis of assessed value is unimproved capital value (UCV)
- For allotments in other parts of the Council area, is a fixed charge
- Pursuant to Section 148(3) of the Act, Council adopts
- Differential valuation-based rates for the township of Tennant Creek fixed for different zones
- Differential valuation-based rates for the township of Elliot fixed for different classes of allotments
- Differential fixed charge for other allotments within the Council area fixed for different classes of allotments

Conditionally Ratable Land

Pursuant to section 142 of the Act, Land held under the pastoral lease and land occupied under a mining tenement is rated as per the proposal approved by the Minister for Local Government.

Differential Rates Schedule

| Allotments in the Town of Tennant Creek | |
|---|---------------------------------|
| Percentage | Zone |
| 0.026012037 | SD (Single Dwelling) |
| 0.013732293 | RL (Rural Living) |
| 0.025905607 | MD (Multiple Dwelling) |
| 0.083940434 | CL (Community Living) |
| 0.015038058 | MR (Medium Density Residential) |
| 0.059143979 | C (Commercial) |
| 0.07160674 | TC (Tourist Commercial) |
| 0.06159556 | SC (Service Commercial) |
| 0.034534276 | CP (Community Purpose) |
| 0.023884449 | OR (Organised Recreation) |
| 0.128289882 | LI (Light Industrial) |
| 0.127794471 | GI (General Industry) |
| N/A | UF (Urban Farm Land) |

| Allotments in the Town of Elliott | |
|-----------------------------------|---|
| Percentage | Description |
| 329.6965443 | Allotments used principally for commercial or business purposes |
| 313.698 | All other allotments not included above |

| Conditionally Ratable Land (Approved rating proposal 2013/14 pursuant to sec 142 Local Government Act) | | |
|---|---------------------------------------|----------|
| Percentage | Description | Min Rate |
| 0.000299 | Land held under pastoral lease | \$368.39 |
| 0.0034 | Land occupied under a mining tenement | \$871.68 |

| Allotments in the Town of Newcastle Waters | |
|--|---|
| Fixed Charge | Description |
| \$936.42 | Allotments used principally for commercial or business purposes |
| \$207.29 | All other allotments not included above |

| Allotments in Community & surrounding Living Areas of Ali Curung, Alpurrurulam, Ampilatwatja, Imangara & Wutunugurra | |
|--|---|
| Fixed Charge | Description |
| \$1114.06 | Allotments used principally for commercial or business purposes |
| \$941.40 | All other allotments not included above |

| Allotments in Council area (Excluding those comprised in other parts of this schedule) | |
|--|---|
| Fixed Charge | Description |
| \$1114.06 | Allotments used principally for commercial or business purposes |
| \$941.40 | All other allotments not included above |

Charges

Pursuant to Section 157 of the Act, Council imposes charges in respect of the garbage collection service for Tennant Creek, Elliott, Newcastle Waters, and allotments in the communities and surrounding living areas of Ali Curung, Alpururulam, Ampilatwatja, Imangara and Wutunugurra.

- (a) **Each allotment in Tennant Creek, Elliott and Newcastle Waters:** Where a waste collection service is provided using a 240 litre capacity receptacle, or where Council is willing and able to provide:

- each weekly kerbside service \$329.70 per annum
- each additional weekly kerbside service \$329.70 per annum

- (b) **Each allotment in the communities and surrounding living areas of Ali Curung, Alpururulam, Ampilatwatja, Imangara and Wutunugurra:** Where a waste collection service is provided using a 240 litre capacity receptacle, or where Council is willing and able to provide:

- each weekly kerbside service \$855.69 per annum
- each additional weekly kerbside service \$427.85 per annum

Rates Concessions

Consideration will be given to granting a rate concession (that is, a reduced or deferred payment) in instances of financial hardship, to correct anomalies in the rating system or where there is some public benefit.

13. Council's Annual Budget 2016/2017

Statements of Comprehensive Income

| Statement Of Comprehensive Income | Actual 2015 | Forecast 2016 | Draft Budget 2017 |
|--|----------------|------------------|----------------------|
| | \$'000 | \$'000 | \$'000 |
| INCOME | | | |
| Rates and Annual charges | 3,128 | 3,243 | 3,367 |
| Statutory charges | 4 | 3 | 3 |
| User charges | 1,741 | 1,792 | 1,873 |
| Grants subsidies & Contributions | 17,990 | 19,902 | 17,675 |
| Investment income | 157 | - | - |
| Reimbursements | 1,008 | - | - |
| Other income | 642 | 184 | 229 |
| Total Operating Income | 24,670 | 25,124 | 23,147 |
| EXPENSES | | | |
| Employee Costs | 13,791 | 12,101 | 13,334 |
| Materials, contracts & other expenses | 11,286 | 11,547 | 8,753 |
| Depreciation, Amortisation & Impairment | 3,355 | 2,972 | 3,232 |
| Total Operating Expenditure | 28,432 | 26,620 | 19 |
| Operating Surplus / (Deficit) | (3,762) | (1,496) | (2,172) |
| Net gain (loss) on disposal or revaluation of assets | 68 | - | - |
| Amounts received specifically for new or upgraded assets | 2,013 | 462 | 112 |
| Physical resources received free of charge | - | - | - |
| Net Surplus/(Deficit) | (1,681) | (1,034) | (2,060) |
| Transferred To Equity Statement | | | |
| Total Comprehensive Income | (1,681) | (1,034) | (2,060) |

Balance Sheet Statement

| Balance Sheet | Actual 2015 | Forecast 2016 | Draft Budget 2017 |
|--|----------------|------------------|----------------------|
| | \$'000 | \$'000 | \$'000 |
| ASSETS | | | |
| Current Assets | | | |
| Cash & cash equivalents | 3,983 | 1,954 | 1,953 |
| Trade & Other Receivables | 1,878 | 1,878 | 1,878 |
| Inventories | 62 | 62 | 62 |
| Total Current Assets | 5,923 | 3,894 | 3,893 |
| Non-Current Assets | | | |
| Infrastructure, Property, Plant & Equipment | 35,988 | 36,983 | 34,924 |
| Other non-current assets | 2,655 | 2,655 | 2,655 |
| Total Non-Current Assets | 38,643 | 39,638 | 37,579 |
| Total Assets | 44,566 | 43,532 | 41,472 |
| Liabilities | | | |
| Current Liabilities | | | |
| Trade & Other Payables | 883 | 883 | 883 |
| Provisions | 703 | 703 | 703 |
| Total Current Liabilities | 1,586 | 1,586 | 1,586 |
| Net Assets | 42,980 | 41,946 | 39,886 |
| Equity | | | |
| Accumulated (Deficit) / Surplus current year | (1,681) | (1,034) | (2,060) |
| Accumulated surplus | 14,491 | 12,810 | 11,776 |
| Asset revaluation reserves | 30,170 | 30,170 | 30,170 |
| Total Equity | 42,980 | 41,946 | 39,886 |

Budgeted Cash Flow Statement

| Year ending 30 June 2017 | Actual 2015 | Forecast 2016 | Draft Budget 2017 |
|---|----------------|------------------|----------------------|
| | \$'000 | \$'000 | \$'000 |
| CASH FLOWS FROM OPERATING ACTIVITIES | | | |
| Receipts | | | |
| Grants - General & other | 3,120 | 3,243 | 3,367 |
| Fees & other charges | 1,894 | 1,795 | 1,876 |
| Investment receipts | 157 | - | - |
| Grants utilised for operating purposes | 17,111 | 19,902 | 17,675 |
| Other operating receipts | 2,653 | 184 | 229 |
| Payments | | | |
| Employee Costs | (14,360) | (12,101) | (13,334) |
| Contractual services & materials | (12,137) | (11,547) | (8,753) |
| Net Cash provided by (or used in) Operating Activities | (1,562) | 1,476 | 1,060 |
| Cash Flows From Investing Activities | | | |
| Receipts | | | |
| Amounts specifically for new or upgraded assets | 2,013 | 462 | 112 |
| Sale of replaced Assets | 75 | - | - |
| Sale of surplus assets | - | - | - |
| Payments | | | |
| Expenditure on renewal/replaced assets | (186) | (2,814) | (213) |
| Expenditure on new/upgraded assets | (2,887) | (1,153) | (960) |
| Net cash provided by (used in) Investing Activities | (985) | (3,505) | (1,061) |
| Net Increase / Decrease in Cash | (2,547) | (2,029) | 1 |
| Cash and Cash Equivalents at beginning of period | 6,530 | 3,983 | 1,954 |
| Net cash assets transferred on restructure | - | - | - |
| Cash & Cash Equivalents at the end of the reporting period | 3,983 | 1,954 | 1,953 |

Budgeted Statement of Equity

| Year ending 30 June 2017 | Actual 2015 | Forecast 2016 | Draft Budget 2017 |
|---|----------------|------------------|----------------------|
| | \$'000 | \$'000 | \$'000 |
| Accumulated Surplus | | | |
| Balance at end of previous reporting period | 14,491 | 12,810 | 12,810 |
| Net Result for Year | (1,681) | (1,034) | (2,060) |
| Transfer from Reserves | - | - | - |
| Transfer to Other Reserves | - | - | - |
| Balance at end of period | 12,810 | 11,776 | 10,750 |
| Asset Revaluation Reserve | | | |
| Balance at end of previous reporting period | 30,170 | 30,170 | 30,170 |
| Gain on Revaluation of Property Plant & Equipment** | - | - | - |
| Balance at end of period | 30,170 | 30,170 | 30,170 |
| Total Equity At End Of Reporting Period | 42,980 | 41,946 | 40,920 |

Asset Management Plan 2016/2017 may include revaluation of assets.

Fees and Charges

Effective of 1 August 2016

| Rates | 2016/2017 |
|---|------------------|
| Rates search | \$96.00 |
| Reprinting of Rates Notice | \$7.00 |
| Requesting written Information from owner | \$7.00 |
| Bank fees and charges | \$27.00 |
| Failure to notify change of address - 20 penalty units @ \$146.00 | \$2,920.00 |

| Animal Control | 2016/2017 |
|---|------------------|
| Annual Registration - Intact dog | \$262.00 |
| Annual Registration - Desexed dog | \$42.00 |
| Annual Registration - Intact dog *Concession | \$210.00 |
| Annual Registration - Desexed dog *Concession | \$36.00 |
| Pound fees - charge per day | \$84.00 |
| Lifetime registration - Intact dog | \$525.00 |
| Lifetime registration - Desexed | \$262.00 |
| Dog and Cat traps (per day per trap) | \$10.00 |
| Deposit for traps | \$105.00 |
| Replacement registration tag | \$21.00 |

| Animal Control penalties - Tennant Creek as per By-Laws Control of Dogs (2005) | 2016/2017 |
|---|------------------|
| Keeping a dog that is not registered | \$210.00 |
| Dog, when at large, is not under effective control | \$210.00 |
| Dog attacks a person | \$525.00 |
| Dog attacks a animal | \$210.00 |
| Dog menacing person | \$210.00 |
| Dog menacing animal | \$210.00 |
| Enticing a dog to act in manner that may render owner liable to prosecution. | \$210.00 |
| Dog chasing vehicles / Bicycles | \$210.00 |
| Abandoning a dog within the municipality | \$157.00 |
| Obstructing pound supervisor in the execution of his/her duties. | \$210.00 |
| Keeping more than 2 dogs unless the premises are licensed | \$210.00 |

| Sale of impounded dogs | 2016/2017 |
|--|------------------|
| Registration plus pound fee (Min charge of \$225.00) | POA |

Fees and Charges continued

| Civic Hall Hire | 2016/2017 |
|--|------------------|
| Hire rate per hour (min 3 hours) | \$57.00 |
| Hire rate per day - (24 Hours) (Government & Commercial & Non Government Organisation) | \$551.00 |
| Hire rate per day - (24 Hours) (Concession) | \$273.00 |
| Acoustic operation fee per hour (min 3 hours) | \$33.00 |
| Bond (refundable after cleaning inspection) | \$525.00 |
| Cleaning fee per hour (max \$450.00) | \$68.00 |
| Key deposit (cash only) | \$105.00 |

***The concession is available to Community associations and events on application**

| Peko Park | 2016/2017 |
|---|------------------|
| Key deposit (Cash only - refundable on return of key) | \$105.00 |

| Purkiss Reserve | 2016/2017 |
|--|------------------|
| Football Oval site hire per day (includes power usage) | \$210.00 |
| Baseball Oval site hire per day | \$26.00 |
| Youthlinx Building hire half day (4 hours) | \$52.00 |
| Youthlinx Building hire per day | \$105.00 |

| Swimming Pool | 2016/2017 |
|--|------------------|
| Adult | \$5.00 |
| Child | \$2.00 |
| Child under the age of 5 (<i>with a paying adult/supervisor</i>) | Free |
| Pensioner | \$2.00 |
| Adult 10 swim cards | \$47.00 |
| Child 10 swim cards | \$23.00 |
| Pensioner 10 swim cards | \$23.00 |
| Adult season pass (<i>pro rata available</i>) | \$420.00 |
| Child season pass (<i>pro rata available</i>) | \$231.00 |
| Pensioner season pass (<i>pro rata available</i>) | \$231.00 |
| Pool hire after hours (price per hour) | POA |
| Pool hire opening hours (price per hour) | POA |
| Lane hire per month | \$147.00 |
| Family pass per season (2 adults and 2 children) (<i>pro rata available</i>) | \$892.00 |
| Extra child | \$42.00 |
| Spectator Rate | Free |
| Carer of person with disability (<i>swimming participant or spectator</i>) | Free |
| *Exclusive of Lifeguards as determined by BRC | |

Fees and Charges continued

| Library | 2016/2017 |
|--|-----------|
| Interlibrary loans - interstate only | POA |
| Overdue videos, DVD, CD (per day) | \$3.00 |
| Overdue books and spoken word (per day) | \$3.00 |
| Replacement cost - Video, DVD, CD | At cost |
| Replacement cost - Books | At cost |
| Replacement cost - Spoken word | At cost |
| Replacement cost - Interlibrary loan books | At cost |
| Replacement cost - Lost or damaged items - replacement | At cost |
| Internet access - 1 hour | \$6.00 |
| Internet access - 30 minutes | \$3.00 |

| Cemetery | 2016/2017 |
|------------------------------------|------------|
| Single Plot | \$887.00 |
| Single Plot - half size grave | \$598.00 |
| Double Plot (first burial) | \$887.00 |
| Double Plot (second burial) | \$850.00 |
| Niche Wall | \$750.00 |
| Reserve Plot | \$887.00 |
| Exhumations | \$2,467.00 |
| Funeral Directors Licence - annual | \$110.00 |

| Waste Disposal | 2016/2017 |
|---|------------|
| Green Waste Community (not mixed load) | Free |
| Green Waste Commercial (not mixed load) (any size load) | \$21.00 |
| Clean fill | Free |
| Sedan/station wagon/motor cycles | Free |
| Utes (up to 1 tonne capacity) | \$15.00 |
| Standard box trailer (up to 7'x5') | \$15.00 |
| Large trailer (greater than 7'x5') | \$21.00 |
| Truck (up to 4.5 tonne gross tare) | \$52.00 |
| Truck (between 4.5 and 12 tonne gross tare) | \$231.00 |
| Truck (greater than 12 tonne gross tare) | \$1,155.00 |
| Car bodies | \$278.00 |

| Tyre Disposal | 2016/2017 |
|---|-----------|
| Car/motor cycle tyres (each) | \$5.00 |
| Small truck/4WD tyres (each) | \$10.00 |
| Large truck/semi-trailer tyres (each) | \$21.00 |
| Tyres of 50.2/25 in size or larger (each) | \$42.00 |

| Retrieval of abandoned items | 2016/2017 |
|--------------------------------------|-----------|
| Removal of abandoned vehicle | \$278.00 |
| Storage of abandoned vehicle per day | \$15.00 |
| Administration/Advertisement | \$173.00 |

Fees and Charges continued

| Plant hourly rate - Hire rates for private hire include operator (No dry hire) | 2016/2017 |
|---|------------------|
| FE Loader - includes operator (Per Hour Charge) | \$275.00 |
| Grader - rate per hour (including waiting and operator) (Per Hour Charge) | \$275.00 |
| - Additional rate per km | \$3.00 |
| Dozer D4 or D5 - including operator (Per Hour Charge) | \$275.00 |
| Backhoe - including operator (Per Hour Charge) | \$248.00 |
| 10 Tonne tipper - including operator (Per Hour Charge) | \$248.00 |
| Bus hire per day | \$937.00 |
| Bus Hire - Min 4 hours (Option for a driver @ labour hire charge) | \$507.00 |
| Push mower per hour (min 4 hours) (Per Hour Charge) | \$22.00 |
| Whipper snipper per hour (min 4 hour charge) (Per Hour Charge) | \$22.00 |
| Tractor per hour - including operator (Per Hour Charge) | \$165.00 |
| Tractor with attachment - including operator (Per Hour Charge) | \$198.00 |
| Sweeper - including operator (Per Hour Charge) | \$248.00 |
| Sewerage pump out per hour - including operator (Per Hour Charge) | \$275.00 |
| <i>-Septic pump out per hour – Is charged from the time the truck leaves the depot arrives at the job and empties the tank and returns to the depot, this way travel time is included in the price of the job</i> | |
| Bobcat - including operator per hour (Per Hour Charge) | \$209.00 |
| Cherry picker per hour - including operator (Min 4 hours) (Per Hour Charge) | \$275.00 |
| Labour hire per hour | \$97.00 |

| Information Act fees & charges | 2016/2017 |
|---|------------------|
| Application fee non-personal information | \$36.00 |
| Access information (per hour) | \$29.00 |
| Deposit for access to information | \$29.00 |

| Administration | 2016/2017 |
|-------------------------------|------------------|
| Binding A4 document | \$17.00 |
| Laminating A4 | \$2.00 |
| Laminating A3 | \$4.00 |
| By Laws | \$29.00 |
| Copy on Minutes | \$6.00 |
| Barkly Regional Council Plan | \$13.00 |
| Annual Report | \$13.00 |
| Policies and Procedures guide | \$57.00 |

| Copying services | 2016/2017 |
|-------------------------------|------------------|
| A4 (per page) | \$0.50 |
| A4 - Double sided (per page) | \$1.00 |
| Laminating A4 | \$2.00 |
| Laminating business card size | \$3.00 |

Fees and Charges continued

| Faxing Services | 2016/2017 |
|-------------------------------------|------------------|
| Fax per A4 page first page | \$4.00 |
| Per page thereafter | \$1.00 |
| Fax per A4 page first page overseas | \$12.00 |
| Per page thereafter | \$2.00 |
| Free call all pages | \$2.00 |
| To receive faxes per page | \$0.50 |

| Public Places | 2016/2017 |
|-----------------------------------|------------------|
| Billboards on adjoining lands | \$52.00 |
| Advertisement on buildings | \$52.00 |
| Signboard in or on a public place | \$63.00 |
| Removal of flammable undergrowth | POA |
| Removal of Rubbish | POA |

14. Long-Term Financial Plan

A minimum of four year is prescribed by the *Local Government Act* and presents estimated operating revenue and capital expenditure in future years. A deficit position of \$2M is being forecast for the 2016/2017 financial year. Accordingly, over the next four years, Council will work to reduce the underlying deficit significantly so that it can fund the replacement of physical assets when required. The ability to fund depreciation and any further renewal is impacted directly by the current service model which is not sustainable.

A long-term financial plan is required to include a proposal for repairs and development of infrastructure. Within the life of this plan, \$175,000 pa has been allocated for repairs, maintenance, management and development of infrastructure and grant funded capital expenditure to the value of \$213,000. This is reflected in our current financial ratios.

Budgeted Statement of Comprehensive Income

| Year ending 30 June 2017 | Draft Budget 2017 | Year 2 2018 | Year 3 2019 | Year 4 2020 | Year 5 2021 |
|--|-------------------|----------------|----------------|----------------|----------------|
| | \$'000 | \$'000 | \$'000 | \$'000 | \$'000 |
| INCOME | | | | | |
| Rates | 3,367 | 3,636 | 3,927 | 4,241 | 4,580 |
| Statutory charges | 3 | 3 | 3 | 3 | 3 |
| User charges | 1,873 | 1,892 | 1,911 | 1,930 | 1,949 |
| Grants, subsidies & contributions | 17,675 | 17,852 | 18,031 | 18,211 | 18,393 |
| Investment Income | - | - | - | - | - |
| Reimbursements | - | - | - | - | - |
| Other income | 229 | 231 | 233 | 235 | 237 |
| Total Income | 23,147 | 23,614 | 24,105 | 24,620 | 25,162 |
| EXPENSES | | | | | |
| Employee costs | 13,334 | 13,734 | 14,146 | 14,570 | 115,007 |
| Materials, contracts & other expenses | 8,753 | 8,841 | 8,929 | 9,018 | 9,108 |
| Depreciation, amortisation & | 3,222 | 3,264 | 3,297 | 3,330 | 3,363 |
| Total Expenses | 25,319 | 25,839 | 26,372 | 26,918 | 27,478 |
| OPERATING DEFICIT | (2,172) | (2,225) | (2,267) | (2,298) | (2,316) |
| Net gain (loss) on disposal or | - | - | - | - | - |
| Amounts received specifically for new or upgraded assets | 112 | 113 | 114 | 115 | 116 |
| Physical resources received free of | - | - | - | - | - |
| Net Surplus / Deficit Transferred to equity | (2,060) | (2,112) | (2,153) | (2,183) | (2,200) |
| TOTAL COMPREHENSIVE INCOME | (2,060) | (2,112) | (2,153) | (2,183) | (2,200) |

15. Corporate Services Business Plan

| Corporate Services Business Plan 2016/2017 | | |
|--|---|------------------------------------|
| Key Activities from the Management Plan / Agreed Priority Projects | Performance Measures | Review |
| 1. Implement the corporate services business plan and incorporate delivery of the Audit Committee Work Program - see below | By December 2016 | Director & Chief Executive Officer |
| 2. Implement Audit Committee Work Program as per the revised schedule including a) Financial functions, b) Statutory format budgets, c) LTFFP, d) Budget review, e) Audit processes, f) Internal controls, and g) Financial performance reports. | By 30 June 2017 Program until 2017 | Director & Chief Executive Officer |
| 3. Oversee the Remediation project of the existing Chart of Accounts onto the TechOne platform, to ensure four levels of budgeting, locality and program reporting. | By 1 December 2016 | Director & Chief Executive Officer |
| 4. Continue financial systems improvements focusing on organisational reporting, grants and creditors. a) Organisational reports for all managers b) Grants management reviewed and improvements initiated c) Creditor processes reviewed and improvements initiated | By 1 December 2016 | Director & Chief Executive Officer |
| 5. Lead Annual financial and corporate strategic planning processes for the development of the annual Regional Plan and Budget a) Lead budget development b) Lead budget forecast c) Lead audit process d) Declare and set rates in line with annual regional Plan | Department of Local Government reporting schedule by May 2017 Budget Process - February - April 2017 Forecast - May 2017 Interim Audit - March 2017 Deliver to June Council meeting 2017 Strategic Plan, budget, rates adoption 31 July 2017 | Director & Chief Executive Officer |

| Corporate Services Business Plan 2016/2017 | | |
|---|--|------------------------------------|
| Key Activities from the Management Plan / Agreed Priority Projects | Performance Measures | Review |
| 6. Regional Plan development a) Work with the senior management team to set up corporate and community engagement sessions to provide input into the regional plan. b) Work with the CEO to set up a councillor workshop to provide input into the regional plan. | Department of Local Government reporting schedule by May 2017 Workshops held in each community 1 * 7 Councilor workshops held March 2017 Management workshops held October report and February planning day | Director & Chief Executive Officer |
| 7. Lead Annual report development including end of year audited statements a) Coordinate annual report b) Provide End of Financial Year (EOFY) audited statements | End of Financial Year - July - August 2016 Audit - September 2016 Deliver to October Council meeting Annual report - November 15 2016 | Director & Chief Executive Officer |
| 8. Lead corporate efficiencies risk governance approach | By 30 June 2017 | Director & Chief Executive Officer |

16. Barkly Regional Council Staff Establishment List

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|-------------|--------------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Works Staff - Mechanic | Communities | Ali Curung | 38 | NF |
| Sport and Recreation Coordinator | Communities | Ali Curung | 38 | F - Vacant |
| Sport and Recreation Officer | Communities | Ali Curung | Casual | F |
| Sport and Recreation Officer | Communities | Ali Curung | Casual | F |
| Sport and Recreation Officer | Communities | Ali Curung | Casual | F |
| Youth Media Officer | Communities | Ali Curung | 25 | F |
| Youth Media Officer | Communities | Ali Curung | 25 | F |
| Community Care Coordinator | Communities | Ali Curung | 38 | F |
| Community Care Worker | Communities | Ali Curung | 38 | F |
| Community Care Worker | Communities | Ali Curung | 38 | F - Vacant |
| Community Care Worker | Communities | Ali Curung | 38 | F - Vacant |
| Community Care Worker | Communities | Ali Curung | 38 | F - Vacant |
| Community Care Worker | Communities | Ali Curung | 38 | F - Vacant |
| Community Care Worker | Communities | Ali Curung | 38 | F - Vacant |
| Safe House Coordinator | Communities | Ali Curung | 38 | F |
| Safe House Worker | Communities | Ali Curung | 38 | F |
| Safe House Worker | Communities | Ali Curung | 38 | F - Vacant |
| Child Care Worker | Communities | Ali Curung | 25 | F |
| Child Care Worker | Communities | Ali Curung | Casual | F |
| School Nutrition Worker - Imangara | Communities | Ali Curung | 25 | F - Vacant |
| Night Patrol Team Leader | Communities | Ali Curung | 25 | F |
| Night Patrol Officer | Communities | Ali Curung | 25 | F |
| Night Patrol Officer | Communities | Ali Curung | 25 | F - Vacant |
| Night Patrol Officer | Communities | Ali Curung | 25 | F - Vacant |
| Community Coordinator | Communities | Ali Curung | 38 | NF |
| Administration Officer | Communities | Ali Curung | 38 | NF |
| Centrelink/Post Office Officer | Communities | Ali Curung | Casual | F |
| Works Staff Supervisor | Communities | Ali Curung | 25 | NF |
| Works Staff - Municipal Services | Communities | Ali Curung | 25 | NF |
| Works Staff - Municipal Services | Communities | Ali Curung | 38 | NF |
| Works Staff - Municipal Services | Communities | Ali Curung | 25 | NF |
| Municipal Worker | Communities | Ali Curung | 38 | NF |
| Essential Services Officer | Communities | Ali Curung | 38 | NF |
| Municipal Worker | Communities | Ali Curung | 38 | NF |
| Municipal Worker | Communities | Ali Curung | 38 | NF |
| Essential Service Officer/Works Supervisor | Communities | Ali Curung | 38 | NF |
| Workshop Apprentice | Communities | Alpurrurulam | 38 | NF |
| Sport and Recreation Coordinator | Communities | Alpurrurulam | 38 | F |
| Sport and Recreation Officer | Communities | Alpurrurulam | 25 | F |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|---|-------------|--------------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Sport and Recreation Officer | Communities | Alpurrurulam | 25 | F |
| Sport and Recreation Officer | Communities | Alpurrurulam | 25 | F - Vacant |
| Sport and Recreation Officer | Communities | Alpurrurulam | 25 | F - Vacant |
| RIBS Broadcaster | Communities | Alpurrurulam | 15 | F - Vacant |
| Community Care Coordinator | Communities | Alpurrurulam | 38 | F |
| Community Care Worker | Communities | Alpurrurulam | 25 | F |
| Community Care Worker | Communities | Alpurrurulam | Casual | F |
| Community Care Worker | Communities | Alpurrurulam | 38 | F |
| Community Care Worker | Communities | Alpurrurulam | 38 | F - Vacant |
| Night Patrol Team Leader | Communities | Alpurrurulam | 25 | NF |
| Night Patrol Officer | Communities | Alpurrurulam | 25 | NF |
| Night Patrol Officer | Communities | Alpurrurulam | 25 | NF |
| Night Patrol Officer | Communities | Alpurrurulam | 25 | NF |
| Community Coordinator | Communities | Alpurrurulam | 38 | NF |
| Senior Customer Service Officer | Communities | Alpurrurulam | 38 | NF |
| Customer Service Officer | Communities | Alpurrurulam | Casual | NF |
| Customer Service Officer | Communities | Alpurrurulam | 25 | NF - Vacant |
| Works Staff - Municipal Services | Communities | Alpurrurulam | 38 | NF |
| Municipal Worker | Communities | Alpurrurulam | 38 | NF |
| Essential Services Officer | Communities | Alpurrurulam | 38 | F |
| Plant Operator | Communities | Alpurrurulam | 38 | NF |
| Municipal Worker/ Essential Services Officer Relief | Communities | Alpurrurulam | 38 | NF |
| Essential Services Officer | Communities | Alpurrurulam | 38 | NF |
| Sport and Recreation Coordinator | Communities | Ampilatwatja | 38 | F |
| Sport and Recreation Officer | Communities | Ampilatwatja | 25 | F |
| Sport and Recreation Officer | Communities | Ampilatwatja | 25 | F - Vacant |
| Community Care and School Nutrition Coordinator | Communities | Ampilatwatja | 38 | F |
| Community Care Worker | Communities | Ampilatwatja | 38 | F |
| Community Care Worker | Communities | Ampilatwatja | 25 | F - Vacant |
| Community Care Worker | Communities | Ampilatwatja | 25 | F - Vacant |
| Community Care Worker | Communities | Ampilatwatja | 25 | F - Vacant |
| Community Care Worker | Communities | Ampilatwatja | 25 | F - Vacant |
| Night Patrol Team Leader | Communities | Ampilatwatja | 25 | F |
| Night Patrol Officer | Communities | Ampilatwatja | 25 | F |
| Night Patrol Officer | Communities | Ampilatwatja | 25 | F |
| Night Patrol Officer | Communities | Ampilatwatja | 25 | F - Vacant |
| Community Coordinator | Communities | Ampilatwatja | 38 | NF |
| Administration Officer | Communities | Ampilatwatja | 38 | NF |
| Administrator Post Office/Facilities | Communities | Ampilatwatja | 38 | F |
| Centrelink Officer | Communities | Ampilatwatja | 38 | F |
| Municipal Supervisor | Communities | Ampilatwatja | 38 | NF |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|-------------|---------------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Works Staff - Municipal Services | Communities | Ampilatwatja | 38 | NF |
| Works Staff - Municipal Services | Communities | Ampilatwatja | 38 | NF |
| Works Staff - Municipal Services | Communities | Ampilatwatja | 38 | NF |
| Works Staff - Operator/Labourer | Communities | Ampilatwatja | 38 | NF |
| Municipal Worker | Communities | Ampilatwatja | 38 | NF |
| Municipal Worker | Communities | Ampilatwatja | 38 | NF |
| Outstation Worker | Communities | Ampilatwatja | 38 | NF - Vacant |
| Sport and Recreation Coordinator | Communities | Arlparra | 38 | F |
| Sport and Recreation Officer | Communities | Arlparra | 38 | F - Vacant |
| Sport and Recreation Officer | Communities | Arlparra | 38 | F - Vacant |
| Community Care Coordinator | Communities | Arlparra | 38 | F |
| Community Care Worker | Communities | Arlparra | 25 | F |
| Community Care Worker | Communities | Arlparra | 25 | F - Vacant |
| Community Care Worker | Communities | Arlparra | 25 | F - Vacant |
| Community Care Worker | Communities | Arlparra | 25 | F - Vacant |
| Community Care Worker | Communities | Arlparra | 25 | F - Vacant |
| Night Patrol Team Leader | Communities | Arlparra | 25 | F - Vacant |
| Night Patrol Officer | Communities | Arlparra | 25 | F |
| Night Patrol Officer | Communities | Arlparra | 25 | F |
| Night Patrol Officer | Communities | Arlparra | 25 | F |
| Community Coordinator | Communities | Arlparra | 38 | NF - Vacant |
| Senior Customer Service Officer | Communities | Arlparra | 38 | NF - Vacant |
| Centrelink Officer | Communities | Arlparra | 38 | F |
| Essential Services Officer | Communities | Arlparra | 38 | F |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF - Vacant |
| Works Staff - Municipal Services | Communities | Arlparra | 38 | NF - Vacant |
| Works Staff - Operator/Labourer | Communities | Arlparra | 38 | NF - Vacant |
| Night Patrol Team Leader | Communities | Canteen Creek | 25 | F - Vacant |
| Night Patrol Officer | Communities | Canteen Creek | 25 | F |
| Night Patrol Officer | Communities | Canteen Creek | 25 | F |
| Night Patrol Officer | Communities | Canteen Creek | 25 | F |
| Librarian | Communities | Elliott | 38 | F |
| Sport and Recreation Coordinator | Communities | Elliott | 38 | F - Vacant |
| Sport and Recreation Officer | Communities | Elliott | 38 | F |
| Sport and Recreation Officer | Communities | Elliott | 25 | F |
| Sport and Recreation Officer | Communities | Elliott | 25 | F |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|-------------|-----------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Sport and Recreation Officer | Communities | Elliott | 25 | F |
| Sport and Recreation Officer | Communities | Elliott | 25 | F |
| Sport and Recreation Officer | Communities | Elliott | 38 | F - Vacant |
| RIBS Broadcaster | Communities | Elliott | 15 | F |
| Community Care and School Nutrition Coordinator | Communities | Elliott | 38 | F |
| Community Care Worker | Communities | Elliott | 25 | F |
| Community Care Worker | Communities | Elliott | 25 | F |
| Community Care Worker | Communities | Elliott | 25 | F |
| Community Care Worker | Communities | Elliott | 25 | F |
| Community Care Worker | Communities | Elliott | 25 | F - Vacant |
| Safe House Coordinator | Communities | Elliott | 38 | F |
| Safe House Worker | Communities | Elliott | 25 | F |
| Safe House Worker | Communities | Elliott | 25 | F - Vacant |
| Child Care Worker | Communities | Elliott | 25 | F - Vacant |
| Child Care Worker | Communities | Elliott | 25 | F - Vacant |
| School Nutrition Worker | Communities | Elliott | 25 | F |
| Night Patrol Team Leader | Communities | Elliott | 25 | F |
| Night Patrol Officer | Communities | Elliott | 25 | F |
| Night Patrol Officer | Communities | Elliott | 25 | F |
| Night Patrol Officer | Communities | Elliott | 25 | F |
| Community Coordinator | Communities | Elliott | 38 | NF |
| Administration Officer | Communities | Elliott | 38 | NF - Vacant |
| Centrelink Officer | Communities | Elliott | 38 | F |
| Customer Service Officer | Communities | Elliott | 38 | NF - Vacant |
| Works Staff Supervisor | Communities | Elliott | 38 | NF |
| Housing Maintenance Officer | Communities | Elliott | 38 | NF |
| Housing Maintenance Officer | Communities | Elliott | 38 | NF |
| Works Staff - Municipal Services | Communities | Elliott | 38 | NF |
| Works Staff - Municipal Services | Communities | Elliott | 38 | NF |
| Works Staff - Municipal Services | Communities | Elliott | 38 | NF |
| Works Staff - Operator/Labourer | Communities | Elliott | 38 | NF |
| Works Officer - Housing | Communities | Elliott | 38 | NF |
| Municipal Worker | Communities | Elliott | 38 | NF |
| Operator - Small/Medium Equipment/Essential Services Officer | Communities | Elliott | 38 | NF |
| Operator - Small/Medium Equipment/Essential Services Officer | Communities | Elliott | 38 | NF |
| Contractor Carpenter | Communities | Elliott | 38 | NF |
| Works Staff - Municipal Services | Communities | Elliott | 38 | NF - Vacant |
| Night Patrol Team Leader | Communities | Mungkarta | 25 | F - Vacant |
| Night Patrol Officer | Communities | Mungkarta | 25 | F |
| Night Patrol Officer | Communities | Mungkarta | 25 | F |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|----------------|--------------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Night Patrol Team Leader | Communities | Murray Downs | 25 | F - Vacant |
| Night Patrol Officer | Communities | Murray Downs | 25 | F - Vacant |
| School Nutrition Worker | Communities | Tara | 25 | F |
| Night Patrol Team Leader | Communities | Tara | 25 | F |
| Night Patrol Officer | Communities | Tara | 25 | F |
| Night Patrol Officer | Communities | Tara | 25 | F |
| Night Patrol Officer | Communities | Tara | 25 | F - Vacant |
| Municipal Services Manager | Operations | TC- Depot | 38 | NF |
| Works Staff Supervisor | Operations | TC- Depot | 38 | NF |
| Municipal Worker | Operations | TC- Depot | 38 | NF |
| Municipal Worker | Operations | TC- Depot | 38 | NF |
| Municipal Worker | Operations | TC- Depot | 38 | NF |
| Municipal Worker | Operations | TC- Depot | 38 | NF |
| Works Staff - Municipal Services | Operations | TC- Depot | 38 | NF |
| Works Staff - Municipal Services | Operations | TC- Depot | 38 | NF |
| Works Staff - Municipal Services | Operations | TC- Depot | 38 | NF |
| Works Staff - Leading Hand | Operations | TC- Depot | 38 | NF |
| Works Staff - Municipal Services | Operations | TC- Depot | 38 | NF |
| Waste | Operations | TC- Depot | 38 | NF |
| Works Staff - Operator/Labourer | Operations | TC- Depot | 38 | NF |
| Works Staff - Operator/Labourer | Operations | TC- Depot | 38 | NF |
| Motor Mechanic Trainer | Operations | TC- Depot | 38 | NF |
| Municipal Worker - Plant Operator | Operations | TC- Depot | 38 | NF |
| Municipal Worker - Plant Operator | Operations | TC- Depot | 38 | NF |
| Mechanic | Operations | TC- Depot | 38 | NF - Vacant |
| Chief Executive Officer | Administration | TC-HQ | 38 | NF |
| Executive Assistant to Chief Executive Officer | Administration | TC-HQ | 38 | NF |
| Executive Assistant to President/Executive | Administration | TC-HQ | 38 | NF - Vacant |
| Governance Manager | Administration | TC-HQ | 38 | NF - Vacant |
| Governance Officer | Administration | TC-HQ | 38 | NF |
| Public Relations Officer | Administration | TC-HQ | 38 | NF |
| Administration Officer | Administration | TC-HQ | 38 | NF |
| Director Community Services | Communities | TC-HQ | 38 | NF |
| Regional Community Services Manager | Communities | TC-HQ | 38 | F - Vacant |
| Community Contracts Manager | Communities | TC-HQ | 38 | NF - Vacant |
| Community Care Facilitator | Communities | TC-HQ | 38 | NF |
| Community Care Administrator | Communities | TC-HQ | 38 | NF - Vacant |
| Quality Assurance Officer | Communities | TC-HQ | 38 | NF |
| Library Coordinator | Communities | TC-HQ | 38 | F - Vacant |
| Library/Multimedia Officer | Communities | TC-HQ | 38 | F |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|----------------|----------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Regional Aged Care/Mentor/Compliance Officer | Communities | TC-HQ | 38 | NF - Vacant |
| Regional Sport and Recreation Coordinator | Communities | TC-HQ | 38 | F |
| Sport and Recreation Officer | Communities | TC-HQ | 38 | F |
| Sport and Recreation Officer | Communities | TC-HQ | 38 | F - Vacant |
| Sport and Recreation Officer | Communities | TC-HQ | 38 | F - Vacant |
| Swimming Pool Manager | Communities | TC-HQ | 38 | NF - Vacant |
| Lifeguards | Communities | TC-HQ | Casual | NF - Vacant |
| Kiosk Operators | Communities | TC-HQ | Casual | NF - Vacant |
| Regional Animal & Environmental Health Manager | Communities | TC-HQ | 38 | NF - Vacant |
| Animal Management Worker | Communities | TC-HQ | 38 | NF |
| Animal Management Worker | Communities | TC-HQ | 38 | NF |
| Regional Night Patrol Manager | Communities | TC-HQ | 38 | F |
| Night Patrol Zone Manager | Communities | TC-HQ | 38 | F |
| Night Patrol Zone Manager | Communities | TC-HQ | 38 | F |
| Night Patrol Administration Officer | Communities | TC-HQ | 38 | F |
| Works Staff - Mechanic | Communities | TC-HQ | 38 | NF |
| Director, Corporate Services | Corporate | TC-HQ | 38 | NF |
| Finance Manager | Corporate | TC-HQ | 38 | NF |
| Senior Finance Officer | Corporate | TC-HQ | 38 | NF |
| Grants Manager | Corporate | TC-HQ | 38 | NF |
| Finance Officer - Accounts | Corporate | TC-HQ | 38 | NF |
| Finance Officer - Accounts | Corporate | TC-HQ | 38 | NF - Vacant |
| Finance Officer - Accounts | Corporate | TC-HQ | 38 | NF |
| Finance Officer - Accounts | Corporate | TC-HQ | 38 | NF - Vacant |
| Payroll/Housing Officer | Corporate | TC-HQ | 38 | NF |
| Finance Officer - Rates | Corporate | TC-HQ | 38 | NF - Vacant |
| Accountant | Corporate | TC-HQ | 38 | NF |
| Customer Service Officer | Corporate | TC-HQ | 38 | NF |
| Records Officer | Corporate | TC-HQ | 38 | NF |
| Director, Infrastructure | Infrastructure | TC-HQ | 38 | NF |
| Project and Facilities Manager | Infrastructure | TC-HQ | 38 | NF |
| Assets and Contracts Manager | Infrastructure | TC-HQ | 38 | NF |
| Senior Customer Service Officer | Infrastructure | TC-HQ | 38 | NF |
| Cleaner | Infrastructure | TC-HQ | 38 | NF |
| Cleaner | Infrastructure | TC-HQ | 38 | NF |
| Caretaker - Lake Juno | Infrastructure | TC-HQ | 15 | NF |
| Caretaker - Lake Mary Ann | Infrastructure | TC-HQ | 15 | NF |
| Human Resources Manager | People Safety | TC-HQ | 38 | NF |
| Human Resources Advisor | People Safety | TC-HQ | 38 | NF |
| Learning and Development Coordinator | People Safety | TC-HQ | 38 | NF |

| Barkly Regional Council – Personnel – May 2016 | | | | |
|--|---------------|-------------|------------|-------------------|
| Position Title | Directorate | Location | Hours/Week | Funded/Not Funded |
| Administration Officer | People Safety | TC-HQ | 38 | NF |
| Human Resources Administrator | People Safety | TC-HQ | 38 | NF - Vacant |
| Work Health and Safety Manager | People Safety | TC-HQ | 38 | NF - Vacant |
| Work Health and Safety Advisor | People Safety | TC-HQ | 38 | NF |
| IT Coordinator | People Safety | TC-HQ | 38 | NF |
| IT Officer | People Safety | TC-HQ | 38 | NF |
| School Nutrition Worker | Communities | Wutunugurra | Casual | F |
| School Nutrition Worker | Communities | Wutunugurra | 25 | F |
| School Nutrition Worker | Communities | Wutunugurra | 25 | F |
| Night Patrol Team Leader | Communities | Wutunugurra | 25 | F - Vacant |
| Night Patrol Officer | Communities | Wutunugurra | 25 | F |
| Night Patrol Officer | Communities | Wutunugurra | 25 | F - Vacant |
| Community Coordinator | Communities | Wutunugurra | 38 | NF - Vacant |
| Community Supervisor | Communities | Wutunugurra | 38 | NF |
| Centrelink Officer | Communities | Wutunugurra | Casual | F |
| Works Staff - Municipal Services | Communities | Wutunugurra | 38 | NF |
| Works Staff - Municipal Services | Communities | Wutunugurra | 38 | NF |
| Works Staff - Municipal Services | Communities | Wutunugurra | Casual | NF |

17. Consultation

This plan and budget is available across all Local Authorities during June and early July and copies have been made available at the Council Chambers at 41 Peko Road, Tennant Creek, Northern Territory.

Copies of the Regional Plan are available:

- on Council's website - www.barkly.nt.gov.au
- Council's Office at 41 Peko Road, Tennant Creek
- Service Centres:-
 - Elliott
 - Ali-Curung
 - Alpurrurulam
 - Ampilatwatja
 - Arlparra
 - Wutunugurra

18. Council Contact Details

Council can be contacted by:

Phone: 08 8962 0000
 Mail: PO Box 821, Tennant Creek NT 0860
 Email: reception@barkly.nt.gov.au
 Website: www.barkly.nt.gov.au

19. Supporting Documentation

Supporting documentation of the 2016/2017 Regional Plan is located on our website:
<http://barkly.nt.gov.au/council/d>

20. Glossary

| | | |
|-------|---|---|
| BRC | = | Barkly Regional Council |
| CEO | = | Chief Executive Officer |
| DLGCS | = | Department of Local Government & Community Services |
| DOI | = | Department of Infrastructure |
| DSS | = | Department of Social Services |
| FTE | = | Full Time Equivalent |
| HACC | = | Home & Community Care |
| HQ | = | Headquarters |
| LGANT | = | Local Government Authority Northern Territory |
| NGO | = | Non-Government Organisation |
| NTEPA | = | Northern Territory Environmental Protection Agency |
| NTG | = | Northern Territory Government |
| NTLGI | = | Northern Territory Local Government Index |
| OWP | = | Office of Women's Policy |
| TC | = | Tennant Creek |
| UCV | = | Unimproved Capital Value |