

BARKLY REGIONAL COUNCIL



Lake Mary Ann Dam

BARKLY REGIONAL COUNCIL

REGIONAL PLAN 2018-19

N.B. Design of the front cover will look like the Annual Report 2016-17 with different pics. Inside cover, back cover and inside back will be the same as Annual Report

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Message from the Mayor [insert pic]

It is my pleasure to present the Barkly Regional Council's Regional Plan and Budget 2018-2019.

As I prepare this message I reflect on the hectic but rewarding schedule for myself as Mayor and the team of 12 councillors since the August 2017 elections and subsequent swearing-in ceremony.

Council has approached the preparation of the Regional Plan with an emphasis on delivering services that each community and the region as a whole needs, and then defining the service levels to be delivered.

This process has involved input from the various Local Authorities, submissions from individuals and organisations as well as suggestions from Elected Members and staff. Council has also conducted planning workshops and special budget meetings to review and refine the Regional Plan.

Adopting such a logical and practical approach has meant that Council has settled on a Plan and Budget that reflects the expectations of each community and ensures that they do get what they asked for. This can be anything from upgrades to sports facilities and football ovals to landfill and waste improvements.

Delivering core municipal services to an acceptable standard continues to be a priority. Another priority is strengthening the role of Local Authorities (LAs) in all seven communities and for Council to work with LA members as a team with our communication with them clear.

As Council Mayor I am learning a lot from travelling out to each community and attending LA meetings. The importance of voices at a local level being heard cannot be stressed enough with changes to Council's Local Authority Policy introduced to encourage community ownership and local decision making.

Members of LAs in each community now meet monthly, as opposed to four times a year, and seven members from each community have been appointed. This was initiated to ensure the timely exchange of information as Council works closely alongside each LA to achieve goals and projects identified as part of a five-year infrastructure plan to improve services and facilities for the benefit of all residents and visitors.

Long-term, strong and sound financial management is also essential and Council has adopted measures to achieve this. It is committed to ensuring that all rates, fees and charges levied, along with government funds, from both a Territory and Federal level, are all relevant to Council responsibilities and sufficient to cover the costs of service delivery.

The Barkly region is a vast area with a dispersed and diverse population. It is a region which creates not only unique challenges but opportunities, and Council is committed to ensuring the Barkly is a better place to live, work, visit and invest in.

On behalf of elected members, I acknowledge the commitment of Council staff and all their hard work, and extend my gratitude to the CEO Steve Moore for his support in leading the team across the region. We share a common aspiration to serve the community as a responsive, efficient and respectful Council.

Steven Edgington, Mayor Barkly Regional Council

Chief Executive Officer's Report [insert pic]

As we look forward to the 2018-2019 financial year, Council continues to operate in a tight fiscal environment. Rates and charges income makes up approximately 10% of our annual revenue and provides important income for Council to improve service delivery to the Towns and Communities across the Barkly.

Council also relies heavily on grants from the Australian and Northern Territory governments to deliver core Council services across the Barkly Region, which covers approximately 323,000 km².

The role of Local Authorities has been expanded to provide information to Council on Community Priorities. With Local Authorities now scheduled to meet monthly, our aim is to increase the flow of information between council and communities, allowing Council to speed up the decision making process and reduce the time it takes to deliver outcomes for the benefit of all residents.

During the current year, Council has committed a great deal of time developing longer-term plans. This has included the development and implementation of a five-year Strategic Plan (2019-2023), a five-year Infrastructure Plan (2019-2023), a workforce plan and asset management plans. With this strategic work now completed the upcoming financial year will see Council implement the plans and deliver improved, value-for-money facilities across the Barkly region.

To deliver larger infrastructure projects additional grant funding will be required to achieve the desired outcome. While Council will work hard to gain the funding required, other, smaller projects will be funded by Council and the Local Authorities to improve community assets.

One large infrastructure project that will be completed during the coming year will be the \$5m upgrade of Purkiss Reserve in Tennant Creek. This is a major project funded by the Northern Territory Government to improve sporting facilities for residents and visitors to the region.

A significant capital budget for the new financial year will see us continue to purchase much needed plant and equipment and continue with our fleet replacement program. Our aim is to give our staff the tools they need to work faster, smarter and safer.

A new Council was elected in August 2017 and elected members have already been highly engaged and actively embedded in their respective communities. I look forward to continue working with our Mayor and the elected members to deliver on our vision of making Tennant Creek and the Barkly region the preferred location to live, work, visit and invest in.

With a strong, visionary Council, engaged and proactive Local Authorities, sound financial management and committed, dedicated staff, Barkly Regional Council is ready to face the new financial year and deliver on the contents of this Regional Plan.

Steve Moore, Chief Executive Officer

About Us [insert pic]

Who We Are (Sub heading)

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. This region has a resident population of 7,530 (Australian Bureau of Statistics 2016).

Where We Are

Situated between Alice Springs and Katherine with the town of Tennant Creek at its heart, the Barkly region covers 323,514 square km. Roughly the same size as New Zealand, the region consists largely of open grass plains and some of the world's largest cattle stations. Its boundaries extend eastwards from Tennant Creek [570.1km] to the community of Alpururulam near the Queensland border. It runs as far south as Barrow Creek (206km south of Tennant Creek), 487.2km north of Tennant Creek to Newcastle Waters and westwards into the Tanami Desert.

Who We Serve

Barkly Regional Council serves the townships of Tennant Creek and Elliott as well as the communities of Ali Curung, Ampilatwatja, Arparra, Alpururulam, Elliott and Wutunugurra (Epenarra). In addition to these communities, there are approximately eight minor communities, the largest of which include Tara and Mungkarta, 70 family outstations, 49 pastoral stations, mining operations and commercial properties.

Our Indigenous Culture

Indigenous people and their culture are an important part of the Barkly region. At Barkly Regional Council we recognise and respect the traditional owners of communities and the fact that Indigenous culture is the oldest continuing culture in the world. Approximately 70 per cent of the people who live in the Barkly are Indigenous with 16 language groups. English is frequently a third or even fourth language. Indigenous people have had their own forms of governance for tens of thousands of years and it is in this cross-cultural atmosphere and spirit of trust that Council works with traditional owners and community residents. Having strong and effective Indigenous representatives on the Council also provides an opportunity to discuss and develop effective two-way communication and engagement as well as develop strong governance principles and practices. Council is also one of the largest employers of Indigenous staff in the region.

Governance [insert pic]

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.

History

In October 2006 the Northern Territory Government (NTG) 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 11 new super shires.

On 1 July 2008 the Barkly Shire Council was formed; becoming the second largest Local Government area in Australia at 323,514km², after East Pilbara shire in Western Australia at 380,000km².

Following a review of Local Government, the NTG 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, marking the start of a new era for the Barkly Regional Council.

The NTG also flagged increasing the responsibility of Local Authorities, formerly known as Local Boards, in representing local communities and towns. These changes were embraced and reflect a growing sophistication and acknowledgment of the developing regional responsibility of the Barkly Regional Council.

Elected Members

The Barkly Regional Council is governed by a Mayor and a Deputy Mayor, who is nominated every 12 months, and 11 other councillors. These elected members represent four (4) wards:

Alyawarr Ward (4 elected members)

Patta Ward (6 elected members, including Mayor)

Kuwarrangu (2 elected members)

Alpurrurulam (1 elected member)

Council holds Ordinary Council Meetings every month at Council Chambers in Tennant Creek with Special Council Meetings called as required. All council meetings are open to the public, unless confidential business is being considered. We encourage attendance by residents of our townships, our communities and other members of the public. Agendas and minutes are available on the Barkly Regional Council website <https://barkly.nt.gov.au>

Governance [insert pics]

Council Committees

Council holds regular committee meetings with staff and elected members present. The following councillors have been appointed to the following committees:

- Audit and Risk Committee: Mayor Steven Edgington, Cr. Kris Civitarese, Cr. Sid Vashist, Cr. Ronald Plummer and Cr. Jeffrey McLaughlin;
- Purkiss Reserve Consultative Committee: Cr. Kris Civitarese and Cr. Ronald Plummer;
- Cultural Competency Advisory Committee: Mayor Steve Edgington, Deputy Mayor Noel Hayes, Cr. Ronald Plummer, Cr. Jack Clubb, Cr. Ricky Holmes, Cr. Lucy Jackson and Cr. Jennifer Mahoney ;
- Development Consent Authority Committee: Mayor Steve Edgington and Cr. Hal Ruger; and Cr. Sid Vashist (Alternate)

Council Working Groups

- Animal Management Working Group : Cr. Ray Aylett and Cr. Ronald Plummer;
- Friends of the Cemetery: Cr. Hal Ruger, Cr. Sid Vashist and Cr. Ronald Plummer

External Committees

- Animal Welfare Advisory Committee : Cr. Ray Aylett (Alternate);
- National Local Government Drug And Alcohol Advisory Committee : Mayor Steve Edgington;
- NT Place Names Committee : Cr. Ronald Plummer

Local Authorities

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

- (a) To involve local communities more closely in issues related to local government
- (b) To ensure that local communities are given an opportunity to express their opinions on questions affecting local government
- (c) To allow local communities a voice in the formulation of policies for the locality as well as policies for the area and the region
- (d) To take the views of local communities back to the regional council and act as advocates on their behalf
- (e) To contribute to the development of the relevant regional plan
- (f) To make recommendations to the council in relation to the council's budget, and to review expenditures by the council, in relation to the part of the council's area within which the local authority performs its functions
- (g) To perform other functions assigned to the local authority by the Minister, in accordance with any guidelines that the Minister may make

Council approves the nominations for each Local Authority at a Council Meeting. As vacancies arise, potential members nominate themselves for the Local Authority and a Chairperson of each Local Authority is chosen from their memberships. All meetings are attended by the Mayor and Ward Councillors when available, and senior Barkly Regional Council staff. Agendas and minutes are available on the BRC website, <https://www.barkly.nt.gov.au>

Council Elected Members - to be updated by designer

Mayor Steven Edgington [Patta Ward]



Steven.Edgington@barkly.nt.gov.au

PATTA WARD	ALYAWARR WARD	KUWARRANGU WARD
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Cr. Kris Civitarese
Kris.Civitarese@barkly.nt.gov.au



Cr. Noel Hayes (Deputy Mayor)
Noel.Hayes@barkly.nt.gov.au



Cr. Ray Aylett
Ray.Aylett@barkly.nt.gov.au



Cr. Jeffrey McLaughlin
Jeffrey.McLaughlin@barkly.nt.gov.au



Cr. Jack Clubb
Jack.Clubb@barkly.nt.gov.au



Cr. Jane Evans
Jane.Evans@barkly.nt.gov.au



Cr. Ronald Plummer
Ronald.Plummer@barkly.nt.gov.au



Cr. Ricky Holmes
Ricky.Holmes@barkly.nt.gov.au

ALPURRURULAM WARD



Cr. Hal Ruger
Hal.Ruger@barkly.nt.gov.au



Cr. Lucy Jackson
Lucy.Jackson@barkly.nt.gov.au

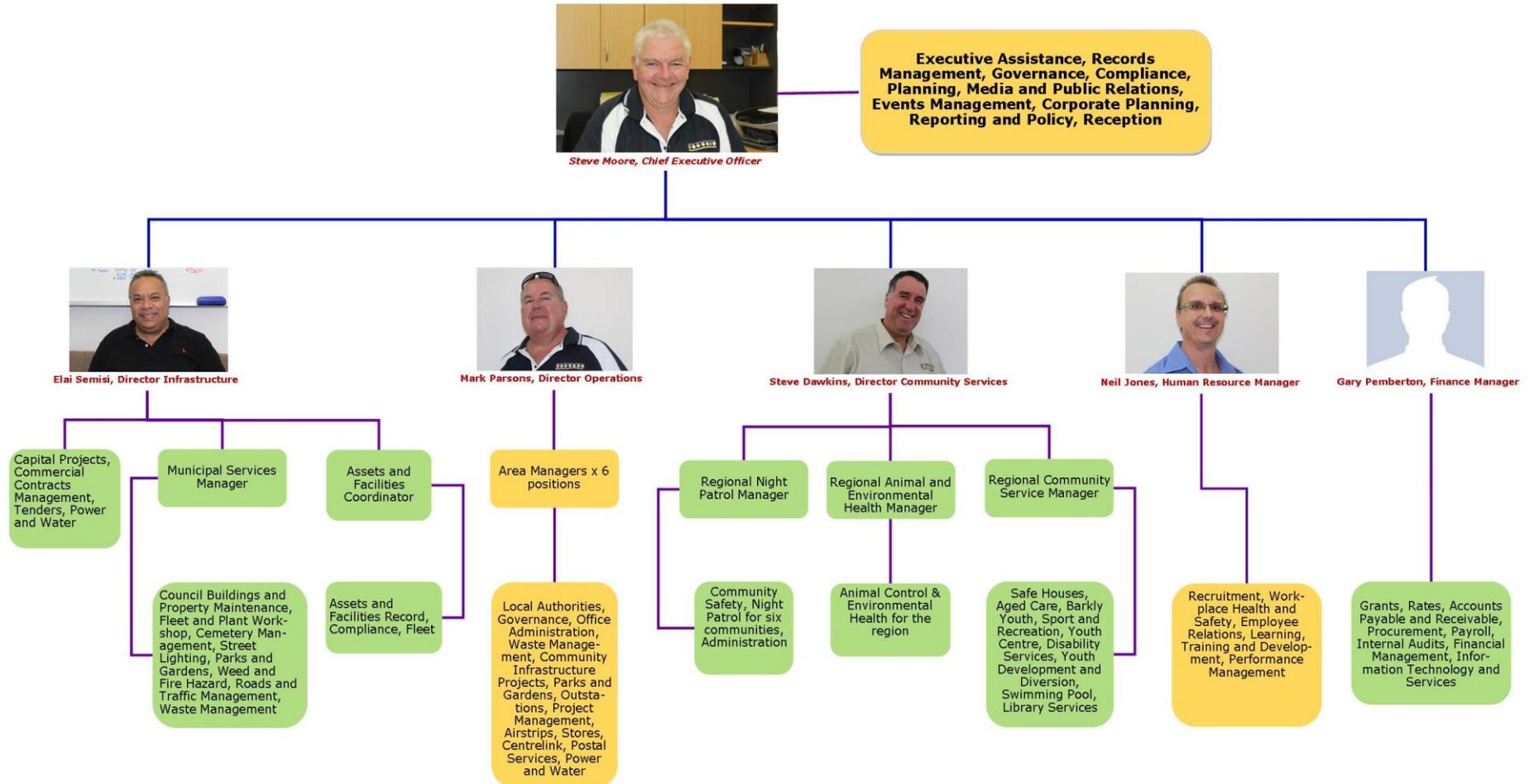


Cr. Jennifer Mahoney
Jennifer.Mahoney@barkly.nt.gov.au



Cr. Sid Vashist
Sid.Vashist@barkly.nt.gov.au

Barkly Regional Council Organisational Chart



Our Vision [insert pics]

A strong, cohesive Barkly Regional working as one to champion regional development to provide sustainable economic growth and community capacity where people embrace cultural diversity and are treated equitably and with respect.

Our Mission

Leading the Barkly Region to realise an organisation that achieves excellence in its governance and operational responsibilities and with a community service ethic and is co-operative, innovative and efficient.

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.

Core Competence

Through our work in the regional 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 a stable platform for workforce development and program delivery across our region.

Core 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 in all communities are equal in dignity and have equal rights
- Our staff is 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

Insert Pics

Monitoring Council Performance

Community

Community members are encouraged to attend Local Authority meetings to observe their deliberations and decisions, including projects. They can also speak directly to Council Area Managers, their Local Authority members and ward councillors for feedback and updates.

Local Authorities

Council reports regularly to Local Authorities on progress against their plans and decisions and any other projects or area of concern identified by the Local Authorities.

Councillors

Barkly Regional Council staff regularly report to Elected Members on progress through the objectives, also known as Key Performance Indicators (KPIs), outlined under the hierarchy of plans (see next page), budget performance and other strategies identified by Council. Councillors are responsible for monitoring the Council's spending and progress to ensure that identified outcomes are achieved.

Directorates

Directors are responsible for the monitoring, reporting and implementation of their operational or infrastructure plans. These plans help ensure the achievement of objectives/KPIs, leading to positive outcomes for the community and the Barkly region. A great deal of the work of Barkly Regional Council is funded from external agencies, such as grants and funding agreements with governments at the Federal and Territory level. Funding agreements impose on Council detailed performance targets and reporting regimes to monitor outcomes.

Council Staff

Each Council staff member is responsible for ensuring their work aligns with the infrastructure, strategic and regional plans.

NT Government and General Public

Council documents, including agendas, policies, financial reports, confirmed minutes, annual reports and media releases, are available on the Council website <https://www.barkly.nt.gov.au>. Barkly Regional Council has a principle of transparency wherever possible to ensure that our stakeholders, community residents and other members of the public are aware of Council operations and key governance measures. Council conducts community feedback questionnaires on a range of issues on its provision of services.

The Barkly Regional Council's Regional Plan and Annual Report must be presented to the Minister responsible for Local Government annually to ensure compliance with our governing legislation.

Regional Strategy and Service Delivery [insert pic]

Strategic Plan 2018-2023

Our Strategic Plan outlines the overarching goals, objectives and actions set by Barkly Regional Council for the next five years. Council's Strategic Plan has set seven goals, listing objectives to aid in achieving these goals and has established actions and timeframes that need to be achieved towards completing the overall strategy. The Actions/Key Performance Indicators (KPIs) will be monitored throughout the life of the five-year plan, and will also be reviewed annually to measure progress in achieving the goals and to make any updates to reflect the changing environment Council operates in.

Regional Plan 2018-2019

The Regional Plan 2018-19 describes the vision, values and core competence of the Council to identify and meet the needs of its towns, communities and residents in the upcoming financial year. Two major infrastructure projects (see page 29) have been identified as a priority. There will also be an emphasis on delivering services that residents of the two townships of Tennant Creek, and Elliott and the five communities of Arlparra, Ali Curung, Ampilatwatja, Alpurrurulam and Wutunugurra are seeking and then defining the service levels, projects and programs to be delivered. Projects completed in the 2018-2019 financial year assist with council planning for the next five years. Plans will be reviewed regularly to ensure they accurately reflect the changing needs of the wider community and Council.

Local Authority Plans

Our Local Authority Plans cover the goals and priorities for individual communities within the Barkly region. Each of these plans has been developed in consultation with residents and Local Authority members of each individual community. Projects highlighted by the Local Authorities of each community then feed into a five-year Infrastructure Plan to set out priorities, objectives and timelines.

Infrastructure Plan 2018-2023

The Infrastructure Plan outlines a list of major, infrastructure-related projects identified for the Barkly region over the next five years 2018-2023. Projects are initiated either through feedback from Local Authority meetings, Council selection or through asset renewal with the plan clearly outlining Council's future needs around infrastructure and equipment. Major projects are those which cost more than \$250,000. Barkly Regional Council has limited discretionary funds and relies on grants from both the Commonwealth and Northern Territory governments to meet the costs of projects.

Asset Management Plan

The Asset Management Plan provide the details and condition of the Council's current assets, valued around \$57m. The plan defines the level of service to be provided and how the service is to be provided. This plan includes the effective and efficient management of Council assets for transport infrastructure, building and facilities, parks and gardens, streetlights and a range of vehicles. It also identifies and outlines the cost to upgrade and replace infrastructure and equipment as they reach the end of their useful lives.

Our Goals

1. Become the employer of choice in the Barkly

2. Have a strong, culturally appropriate and respectful relationship with all residents, government agencies and stakeholders within the Barkly region

3. Improve community infrastructure across the Barkly region

4. Provide services, facilities and programs to address social inequality and advance the region

5. Develop the Barkly for the benefit of residents and visitors

6. Provide leadership through best practice in governance and financial management

7. Protect and promote the environment, resources and natural heritage of the Barkly

Five-year Strategic Plan: 2018-2023

GOAL 1. Become the employer of choice in the Barkly			
Objectives	Key Performance Indicators	Target Date	Complete
1.1 Reduce staff turnover by 10 per cent per annum for full and permanent part-time employees	Action 1. Introduce two (2) new staff engagement initiatives each year: 1. Length of service awards and; 2. At least one staff function per community per year	Annually	
	Action 2: Document robust and timely recruitment procedures to ensure consistent recruitment standards	December 2018	
	Action 3: Recruit only those people suitable for the position		Ongoing
	Action 4: Conduct annual staff surveys	Annually	
	Action 5: Conduct bi-annual staff performance appraisals	Bi-annually	
1.2 Develop a workforce plan	Action 1: Develop Individual training and development plans to align with strategy	June 2019	
	Action 2: Bi-annual staff performance appraisals	Bi-annually	
	Action 3. Identify current gaps between current staffing and workforce needs	June 2018	
	Action 4: Creating employee career paths	December 2018	
1.3 Improve staff engagement and morale	Action 1. Introduce two (2) new staff engagement initiatives each year: 1. Length of service awards and; 2. At least one staff function per community per year	Annually	
	Action 2. Publicly acknowledge staff who perform well above expectation		Ongoing
	Action 3. Implement an employee of the month program	February 2019	
	Action 4. Quarterly staff briefings incorporating morning tea or lunch		Ongoing

1.4 Increase the number of staff recruited from within the Barkly region	Action 1. Forward plan to recruit school leavers from Barkly High Schools at the end of the school year	December annually	
	Action 2. Maximise the use of CDP and identify CDP workers suitable for permanent or part time employment		Ongoing
	Action 3. Advertise staff vacancies on local notice boards	June 2018	
	Action 4. Implement an annual open day for the general public	March 2019	
1.5 Maintain a vacancy rate below 5%	Action 1. Regularly review staff performance and provide honest feedback.	Bi-annually	
	Action 2. Streamline and document the recruitment process	December 2018	
	Action 3. Accurately track contract completion date		Ongoing
	Action 4. Identify the areas of high turnover and develop a mitigation strategy		Ongoing

INSERT PICTURES

GOAL 2. Have a strong, culturally appropriate and respectful relationship with all residents, government agencies and stakeholders within the Barkly region

Objectives	Key Performance Indicators/Actions	Target Date	Complete
2.1 Ensure effective engagement with Local Authorities	Action 1. Ensure Local Authorities meet as scheduled.	Monthly meeting	Ongoing
	Action 2. Rigorously enforce the LA attendance policy		Ongoing
	Action 3. Hold a minimum of one public forum in each community annually	Annually	
	Action 4. Conduct resident satisfaction surveys annually in each community	August annually	
2.2 Obtain regular feedback from residents, government agencies and stakeholders	Action 1. Conduct satisfaction surveys at least once per year	August annually	
	Action 2. Hold a minimum of one public forum per community each year	Annually	
	Action 3. Hold regular meeting with government agencies and external stakeholders		Ongoing
2.3 Ensure staff are trained and able to communicate appropriately in a cross-cultural environment	Action 1. Develop individual training and development plans for each employee	March 2019	
	Action 2. Recruit only those people suitable for the position		Ongoing
	Action 3. Introduce a program for Councillors & LA's to brief new staff on the area and cultural history	March 2019	
	Action 4. Develop a community and culture induction booklet	March 2019	
2.4 Develop an internal and external communication strategy	Action 1. Quarterly staff briefings incorporating morning tea or lunch		Ongoing
	Action 2. Increase the use of social media platforms by 1 per year		Ongoing
	Action 3. Develop a program to keep council notice boards current and relevant	June 2018	
	Action 4. Monthly email updates to staff	May 2018	

GOAL 3. Improve community infrastructure across the Barkly region

Objectives	Key Performance Indicators	Target Date	Complete
3.1 Effectively maintain existing infrastructure of a high standard including: roads, footpaths, lighting in public spaces and council properties, council properties including council owned houses, public parks and gardens, landfills, plant and equipment	Action 1. Develop a workforce plan to ensure we have sufficient staff to maintain current infrastructure	June 2018	
	Action 2. Engage local contractors when work loads are above staffing numbers		Ongoing
	Action 3. Develop and implement a robust reporting system for members of the public to report faults/damage.	May 2018	
	Action 4. Develop and implement an audit system to identify faulty/damaged property.	May 2018	
3.2 Develop a five-year infrastructure plan	Action 1. Identify new infrastructure projects that need to be completed	Bi-annually	
	Action 2. Identify maintenance needs of existing infrastructure		Ongoing
	Action 3. Budget to meet infrastructure requirements within the budgeting framework	Annually	
3.3 Develop a mechanism to obtain feedback from the community on infrastructure needs	Action 1. Conduct at least one public forum per year in each community	Annually	
	Action 2. Ensure LA's are meeting as scheduled and infrastructure planning reviewed twice yearly by LA		Ongoing
	Action 3. Conduct at least one survey in each community each year.	July annually	
3.4 Ensure effective planning to care for new and existing infrastructure	Action 1. Develop a workforce plan	June	
	Action 2. Annual maintenance budgets to be sufficient to cover maintenance needs	Annually	
	Action 3. Develop asset management plan and review annually	July 2018	
	Action 4. Develop and implement maintenance plan as part of the asset management plan	July 2018	

GOAL 4. Provide services, facilities and programs to advance the region

Objectives	Key Performance Indicators	Target Date	Complete
4.1 Provide employment opportunities for Barkly residents.	Action 1. Forward plan to recruit school leavers from Barkly High Schools at the end of the school year	December annually	
	Action 2. Develop individual training and development plans	March 2019	
	Action 3. Introduce apprenticeships and traineeships to grow our own staff	April 2018	
	Action 4. Identify new funded programs that fit within councils strategic objectives to increase employment opportunities		Ongoing
4.2 Advocate on behalf of all residents in the Barkly	Action 1. Participate in local, Territory and National forums to promote the needs of Barkly Residents		Ongoing
	Action 2. Increase positive media coverage of the Barkly		Ongoing
	Action 3. Work with Government, industry and funding bodies for greater investment in the Barkly		Ongoing
4.3 Create and maintain a positive living environment for our communities	Action 1. Keep public spaces clean, tidy and well presented (grass, graffiti and light		Ongoing
	Action 2. Improve Municipal service delivery	September 2018	Ongoing
	Action 3. Participate in the annual tidy towns competition	April 2019	
4.4 Develop a five-year infrastructure plan	Action 1. List of new infrastructure required in each community	Annually	
	Action 2. A plan for maintaining current infrastructure	June 2018	Ongoing
4.5 Increase the number of funded programs Council operates across the Barkly	Action 1. Identify new funded programs that fit within Council's strategic objectives		Ongoing
	Action 2. Implement a grants working group to better support the Grants Officer	May 2018	

GOAL 5. Supporting and promoting the Barkly for the benefit of residents and visitors

Objectives	Key Performance Indicators	Target Date	Complete
5.1 Attract new investment into the Barkly	Action 1. Lobby Territory and Federal governments to invest in the Barkly		Ongoing
	Action 2. Actively participate in the Regional Economic Development Committee (REDC)		Ongoing
	Action 3. Identify new business opportunities through public consultation		Ongoing
	Action 4. Engage with government and business to identify new business opportunities		Ongoing
5.2 Gain additional government spending in the Barkly region	Action 1. Lobby Territory and Federal Governments to invest in the Barkly		Ongoing
	Action 2. Lobby Territory and Federal Governments to effectively support the Barkly region through filling current funding gaps		Ongoing
	Action 3. Promote the needs of the Barkly to the wider community (Media)		Ongoing
5.3 Increase tourism in the Barkly region	Action 1. Develop a Tourism Master Plan	June 2018	
	Action 2. Promote the Barkly as a destination through Council's social media sites	June 2018	
	Action 3. Support and promote community events		Ongoing
	Action 4. Provide an annual budget to support community events	Annually	
5.4 Have partnerships with organisations based in the Barkly	Action 1. Establish partnerships with organisations that promote the Barkly		Ongoing
	Action 2. Establish partnerships to make greater use of council assets		Ongoing
	Action 3. Partner with local business and the REDC to identify new business opportunities for the region		Ongoing

GOAL 6. Be the leading council by maintaining best practice in governance and financial management

Objectives	Key Performance Indicators	Target Date	Complete
6.1 100% compliance with the Local Government Act.	Action 1. Undertake internal compliance reviews and periodic audits in all locations to ensure compliance with internal policies and LG legislation	July 2018	Ongoing
	Action 2. Implement a risk management strategy and policy (Audit and Risk Committee to oversee)	July 2019	
	Action 3. Conduct an annual review of the finance manual	Annually	Ongoing
6.2 Zero incidents of fraud and no Audit qualifications	Action 1. Review all policies and procedures to ensure robust, best practice policies and procedures are in place	December 2018	
	Action 2. Continuous improvement of policies and procedures ensuring relevance and identifying where additional policies are required.		Ongoing
	Action 3. Develop an internal audit framework with appropriate annual audit plan	June 2019	
6.3 Elected members are fully aware of their role and responsibilities	Action 1. Conduct annual governance, meeting procedures and financial awareness training with Elected Members	Annually	Ongoing
	Action 2. Ensure Elected Members are aware of changes in Government applicable Government legislation		Ongoing
	Action 3. Develop a Local Authorities handbook and training program for LA members	August 2019	
6.4 Implement an integrated planning framework that provides financial stability	Action 1. Complete annual and five year cash flows and review quarterly	July 2018	Ongoing
	Action 2. Complete accurate annual budgets and review twice yearly	May annually	Ongoing
	Action 3. Implement and monitor annual community plans	Annually	Ongoing
	Action 4. Review strategic planning processes to better integrate community plans	Annually	Ongoing
	Action 5. Move from five year to ten year forward planning <ul style="list-style-type: none"> • Financial planning • Asset management plans • Infrastructure planning • Strategic planning • Workforce plans 	December 2019	

6.5 Provide sound financial management to protect Council while delivering the maximum services to residents and visitors in the Barkly region.	Action 1. Complete accurate annual operating, cash flow and capital budgets and review twice yearly	Annually	Ongoing
	Action 2. Ensure all grant funding is expended in line and on budget with funding agreements		Ongoing
	Action 3. Liaise with external stakeholders to promote council's interest and share services where possible to maximise return on financial investment		Ongoing
	Action 4. Improve financial management reporting to facilitate accurate budget management	December 2018	Ongoing

INSERT PICTURES

GOAL 7. Protect and promote the environment, resources and natural heritage of the Barkly region

Objectives	Actions: Key Performance Indicators	Target Date	Complete
7.1 Stop illegal dumping in the Barkly	Action 1. Fully develop and implement a public awareness campaign	September 2018	Ongoing
	Action 2. Work with stakeholders to catch and prosecute illegal dumpers		Ongoing
	Action 3. Review annual dump fees	May Annually	
	Action 4. Regularly monitor illegal dump sites to catch offenders		Ongoing
7.2 Have environmentally sound waste management practices	Action 1. Review all Barkly landfill sites	August 2018	
	Action 2. Develop a recycling program for Tennant Creek, Elliott and major communities	2020	
7.3 Use the natural resources of the Barkly for the benefit of residents and visitors in the region	Action 1. Support appropriate, environmentally friendly mining development proposals within the Barkly		Ongoing
	Action 2. Promote the region's natural beauty and cultural heritage		Ongoing
	Action 3. Develop the Tourism NT Master Plan for the Barkly	July 2018	
7.4 Protect the natural beauty and cultural heritage in the Barkly	Action 1. Promote responsible, environmentally friendly mining in the Barkly		Ongoing
	Action 2. Develop waste management plans	August 2018	

INSERT PIC

Regional Plan 2018-2019

For 2018-2019, the following priorities have been set. Barkly Regional Council's aim is to achieve each of these objectives (KPIs) during the year.

GOAL 1 : Become the employer of choice in the Barkly			
Objectives	Actions/ Key Performance Indicators	How	Target Date
1.1 Reduce staff turnover by 10% per department	Action 1. Introduce two new staff initiatives	Initiatives introduced	December 2018 and June 2019
	Action 2. Conduct bi-annual staff reviews	Bi-annual reviews set	December 2018 and June 2019
	Action 3. Introduce individual training programs	Training programs set	December 2018
	Action 4. Implement the new Enterprise Bargaining Agreement (EBA)	EBA implemented	November 2018
1.2 Develop a workforce plan	Action 1. Workforce plan to be completed	Number of internal consultations	December 2018
1.3 Improve staff engagement and morale	Action 1. Introduce two new staff initiatives to improve staff engagement	Two new staff initiatives introduced	September 2018 and February 2019
	Action 2. Implement an employee of the month program	Program implemented	September 2018

INSERT PICTURES:

GOAL 2 : Have a strong, culturally appropriate & respectful relationship with all residents, Government agencies and stakeholders within the Barkly

Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
2.1 Ensure effective engagement with Local Authorities	Action 1. Ensure all Local Authorities meet at least eight times in the year	Target achieved – 8 meetings	Throughout year
	Action 2. Ensure all Local Authority recommendations are presented to the next council meeting.	Target achieved – 8 meetings	Throughout year
2.2 Obtain regular feedback from residents, government agencies and stakeholders	Action 1. Hold at least one public forum in each town and community.	Number of external consultations and which communities	Throughout year
	Action 2. Maintain current regular meeting schedule with Government agencies and stakeholders	Number of external consultations	Throughout year
	Action 3. Conduct at least one resident satisfaction survey	Survey Monkey results and data findings	Throughout year
2.3 Develop an internal and external communication strategy	Action 1. Conduct quarterly staff briefings	Briefings x 4 annually	Throughout year
	Action 2. Email updates to staff	Monthly	Monthly
	Action 3. Increase the use of social media platforms	Council FB and Website	Daily, weekly, monthly

GOAL 3 : Improve community infrastructure within the Barkly

Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
3.1 Effectively maintain existing infrastructure	Action 1. Develop and implement footpath and road maintenance program	Budget spent	Ongoing
	Action 2. Complete land fill masterplans for each community	Plans completed	September 2018
	Action 3. Complete minor infrastructure work for five public parks	Works completed	April 2019
3.2 Identify new infrastructure projects	Action 1. Obtain funding and commence works on two major infrastructure projects	Funding received	March 2019
	Action 2. Complete one minor infrastructure project in each town and community	Projects completed	June 2019

GOAL 4 : Provide services, facilities and programs to advance the region

Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
4.1 Identify new funded programs that fit within Council's strategic objectives to increase employment opportunities	Action 1. Increase the number of NDIS clients by 10%	Target achieved	June 2019
	Action 2. Gain funding to complete two major infrastructure projects	Target achieved	June 2019
	Action 3. Identify two (2) new programs that fit within Council's scope and apply for contracts	Target achieved	June 2019
4.2 Advocate on behalf of all residents of the Barkly	Action 1. Maintain regular media coverage on council activities.	Council FB, Website and email newsletters	Daily, weekly and monthly
	Action 2. Regularly lobby government and private industry to invest in the Barkly	Target achieved	Ongoing
4.3 Create and maintain a positive living environment for our communities	Action 1. Keep public spaces clean and well presented	Target achieved	Ongoing
	Action 2. Participate in the 2019 Tidy Towns Awards Program	Council takes part	April 2019

INSERT PICTURES

GOAL 5 : Supporting and promoting the Barkly for the benefit of residents and visitors

Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
5.1 Gain additional government spending in the Barkly	Action 1. Complete the Barkly Tourism Masterplan to maximise investment in tourism	EoI accepted and Masterplan completed	September 2018
	Action 2. Participate in the Regional Economic Development Committee and any other forums that promote investing in the Barkly	Number of meetings attended	Ongoing
5.2 Attract new investment into the Barkly	Action 1. Participate in regional forums to promote the Barkly region	Number of forums attended	Ongoing
	Action 2. Participate in the cross border commission with Mt Isa to increase cross border trade.	3 meetings per year to be held	Annually
	Action 3. Support local businesses by buying locally when possible so money remains in the Barkly	Percentage spent with Barkly businesses	Annually
	Action 4. Actively encourage new industries to move to the Barkly Region		Ongoing
5.3 Increase tourism in the Barkly	Action 1. Complete the Barkly Tourism master plan	Masterplan completed	September 2018
	Action 2. Support the NTG Turbo Charging Tourism initiative to insure the best use of government funds to promote the Barkly	Successful allocation of \$5.5m	October 2018

GOAL 6 : Be the leading council through maintaining best practice in governance and financial management

Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
6.1 100% compliance with the Local Government Act	Action 1. Review all policies and procedures to ensure robust, best practice policies and procedures	Target achieved	Ongoing
	Action 2. Source funding to provide appropriate Governance training to all Local Authority members	Training delivered	April 2018
6.2 Provide sound financial management	Action 1. Achieve the annual budget	Target achieved	June 2019
	Action 2. Ensure council purchases represent value for money	100% compliance with procurement policy	Ongoing
6.3 Implement an integrated planning framework that provides financial stability	Action 1. Complete a five-year cash flow forecast	Cash flow development and bi-annual reviews	Annually
	Action 2. Complete two budget reviews	Completion of 2	Annually

		projects	
	Action 3. Achieve the annual budget	Budget achieved	June annually
	Action 4. Expend the available capital budget	Capital budget expended	June annually
GOAL 7: Protect and promote the environment, recourses and natural heritage of the Barkly			
Objectives	Actions/ Key Performance Indicators	How/Measures	Target Date
7.1 Work with stakeholders to catch and prosecute illegal dumpers	Action 1. Complete rollout of the 'Dob in a Dumper' campaign	10% increase in reports of dumping	June 2019
	Action 2. Reduce illegal dumping through enforcement protocols	10% reduction in recorded dumping and recording the number of warning and fines issued	Annually
	Action 3: Promote the use of local landfill sites	Reduction in illegal dumping	Ongoing
	Action 3. Lead and coordinate by monthly stakeholder meetings to reduce illegal dumping and increase removal of illegally dumped rubbish	Reduction in illegally dumped rubbish	ongoing
7.2 Develop a recycling program for the region	Action 1. Complete EOI for kerbside recycling	Reduction in recyclables going into landfill	December 2018
	Action 2. Remove car bodies from at least three communities/towns	Cars collected	November 2018
7.3 Develop waste management plans	Action 1. Complete landfill Masterplans and seek funding to improve deficiencies	Plans completed	August 2018

INSERT PICTURES

Service Delivery Priorities

The Barkly Regional Council area covers approximately 323,000km² and we are often required to move personnel and equipment across this vast region to deliver services. This tyranny of distance presents many unique challenges to Council and we have developed long-term strategic planning to help alleviate some of these challenges.

Our aim for 2018-19 is to improve service delivery through some key initiatives. These are:

- Purchase additional heavy machinery that will be based in communities to reduce the need to transport equipment between communities
- Train community Municipal staff to operate the new equipment
- Through the recent appointment of a Director of Operations provide better support to staff in remote communities
- Appoint a supervisor to the Tennant Creek Landfill site to provide improved service to residents and commercial users
- Improve the appearance and reduce the amount of manpower required to keep public parks and sporting fields grassed through the increased use of reticulation.
- Improve road maintenance through the use of local contractors and formation of a Council road crew
- Introduce an on-going program to improve footpaths in Tennant Creek and Elliott

Council staffing numbers will remain reasonably static; subject to program grant funding remaining steady. Some positions will be changed or upgraded to provide recognition of the skill level of some Council staff. This will also assist to achieve a greater level of customer service and accountability throughout Council.

Human Resources

The HR Department has identified a number of initiatives that they will focus on in 2018 – 2019 to provide improved staff engagement throughout Barkly Regional Council. These projects are:

- Review and update the existing Enterprising Bargaining Agreement (EBA) and implement the agreed document.
- Improve our recruitment process to ensure that we are compliant and vacant positions are filled with minimal delay.
- Implement an Employee Performance Appraisal process. This process will utilise the updating of Position Descriptions.
- Create and implement an employee training matrix for all Council positions to ensure that training will benefit both the Council and the employee.
- Informing our employee of Human Resources practices by creating a three monthly electronic newsletter.
- Develop a Workforce Management Plan to understand more about the workforce and create a positive work culture

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Community Services Directorate

Our Community Service Directorate is responsible for the delivery of funded programs including Aged Care, NDIS, Sports and Recreation (Barkly Youth), Youth Links Centre (Tennant Creek), Libraries (Tennant Creek and Elliott), Safe Houses, Night Patrol, Tennant Creek Swimming Pool, and Animal Management and Environmental Health. The recruitment and retention of staff is an ongoing issue and has a direct impact on the delivery of services in remote communities. Working with multiple funding sources is also a challenge, especially as Council relies on almost 100% on external funding to provide services.

For the coming year the Directorate will focus on:

- Continuing to deliver high-quality services in Aged Care and Sport and Recreation to each community we are funded to operate in
- Expand the range of non-traditional activities provided as part of our Sport and Recreation program such as music, creative arts and cultural activities on each community
- Undertake training in the prevention of violence against women to all BRC staff and elected members
- Work with the NO MORE campaign to coordinate activities within the Barkly region
- Undertake a stock take of all resources held by Tennant Creek and Elliot libraries
- Work with the National Disability Insurance Agency (NDIA) to ensure Council is seen as the “provider of choice” for all National Disability Insurance Scheme (NDIS) clients within the Barkly
- Undertake an audit of all Sport and Recreation equipment and develop an asset replacement program for equipment
- Actively seek external funds to demolish and rebuild the Sports Centre at Ali Curung
- Actively seek external funds for the redevelopment of the Youth Links complex in Tennant Creek
- Work with NDIA to increase NDIS client numbers on all communities
- Increase client participation in respite activities delivered as part of our Aged Care services
- Develop and undertake a strategic promotion plan to increase revenue at the Tennant Creek swimming pool
- Actively seek external funds to install solar heating and solar pool covers at the Tennant Creek swimming pool
- Ensure all staff undertake professional development activities as appropriate to their job role
- Provide a range of cultural activities as part of the Youth Links After Hours Youth Service in Tennant Creek

INSERT PIC

Infrastructure Directorate [insert pics]

Our Infrastructure Directorate is responsible for maintaining and upgrading Council assets (parks, gardens, and cemetery management, mechanical fleet and vehicle management, car parks, storm water drains, civic buildings maintenance and repairs), roads, equipment and machinery across the Barkly region. Other core services include garbage collection and disposal, waste landfill management and the maintenance and repairs of sporting facilities – swimming pool, water parks, and football ovals with their change rooms, stands and ablution blocks.

The Directorate also manages our Municipal team in Tennant Creek as well as the delivery of numerous diverse projects across the region. All this work is provided in accordance with safe work methods and in compliance with the relevant legislative authorities of NT Work Safe and NT EPA.

For the coming year the Infrastructure Directorate will focus on:

- Implementing our asset management plan
- Continuing our fleet replacement program
- Implementing our five-year infrastructure plan, including the upgrade of recreational facilities at Lake Mary Ann, footpath construction program, revamping the existing Kargaru oval, improve transport networks (bike paths and lighting), introduce smart city lighting (vandal proof LEDss), continuation of the refurbishment of Tennant Creek Cemetery
- Tendering for two major projects from the above list for the coming financial year
- Infrastructure upgrades in each community
- Purkiss Reserve upgrade (see story on following page)

INSERT PICS

Major Infrastructure Project

Purkiss Reserve Upgrade [insert pic]

Barkly Regional Council has received \$5 million from the Northern Territory Government to upgrade Purkiss Reserve, an important public space in Tennant Creek.

Funded by the NTG's Department of Tourism and Culture with a recoverable works agreement between Council and the Department of Infrastructure, Planning and Logistics (DIPL), work is scheduled to start on the upgrade in the new financial year.

Mayor Steve Edgington said Purkiss Reserve, which is approximately 9.6ha, contains the swimming pool, ovals and many sporting facilities.

"It provides cultural, sporting, entertainment and facilities for healthy lifestyles of all ages," he said. "This gives rise to community health, happiness and safety and drives key value and amenity for the town.

"It is the only space of this kind where people can access open green space to walk and exercise. It also brings great visual relief to town which is placed in what can be a harsh environment."

The Mayor welcomed the funding injection for the upgrade of such a critical amenities site in Tennant Creek.

"We also need to recognise the hard work of members of the Purkiss Reserve Consultative Committee, both past and present, and councillors from the previous council and staff," he said.

"They have all contributed to the development of Purkiss Reserve, and we would not be where we are today without their determination and foresight."

In 2016 Council and the Purkiss Reserve Consultative Committee engaged Bennett Design Architect and Elton Consulting to deliver a Master Plan for Purkiss Reserve.

A spokesperson from Elton Consulting said Council should be congratulated on their initiative to consult with the community and deliver more value to this important public asset.

Remote Community Operations [insert pictures]

Our Operations Directorate is responsible for delivering Municipal and essential services to the remote communities of Ali Curung, Alpurrurulam, Ampilatwatja, Arlparra, Wutunugurra and the town of Elliott. The Directorate also liaises with the Area Managers for each of the communities.

During the coming financial year 2018-19, the Operations Directorate will focus on:

- Supporting Area Managers to ensure there is a clear understanding of Council's expectations.
- Ensure all communities have sufficient equipment that is in safe working order to carry out essential works and repairs.
- Ensure the right staff members are hired to carry out works.
- Ensure these staff members have the appropriate training to carry out their work.
- Working with the Director of Infrastructure and the Tennant Creek Municipal Depot Manager to where necessary, set a roster for machinery allocation to each community on a regular basis.
- Work with the infrastructure team and Area Managers to establish a maintenance roster for community vehicles.
- Work with Local Authority to ensure meetings take place as scheduled.
- Work with Area Managers to ensure Local Authorities are effectively supported and guided to make effective decisions to support the community.
- Provide effective governance support to Area Managers and Local Authorities.
- Improve communication between communities, management and Barkly Regional Council.

INSERT PICTURES

Council Community Services Chart

	Tennant Creek	Elliott	Ali Curung	Alpururulam	Ampilatwatja	Arparra	Wutunurra	Tara	Canteen Creek
Municipal Services									
Cemetery	✓	✓	✓	✓	✓	✓	✓		
Community Roads	✓	✓	✓	✓	✓	✓	✓		
Grass, Parks & Sportsground Maintenance	✓	✓	✓	✓	✓	✓			
Housing Homeland	*	✓	✓		✓				
Library	✓	✓							
Waste Collection, Management & Landfill	✓	✓	✓	✓	✓	✓	✓		
Swimming Pool	✓								
Water Parks		✓	✓						
Council Infrastructure	✓	✓	✓	✓	✓	✓	✓		
Car Parks	✓								
Storm Water Drains	✓	✓							
Community Services									
Animal Management Program	✓	✓	✓	✓	✓	✓	✓		
Aged Care	*	✓	✓	✓	✓	✓			
Night Patrol	*	✓	✓	✓	✓	✓	✓	✓	✓
Play Group	*							*	
Youth Sport and Recreation	✓	✓	✓	✓	✓	✓			
Safe House	*	✓	✓						
NDIS	*	✓	✓	✓	✓	✓	✓		
Commercial Functions									
Airstrip Maintenance	*	✓	✓	✓	✓	✓			
Centrelink	*	✓	✓	✓	✓	✓	✓		
Essential Services	*	✓	✓	✓	✓	✓	✓		
Post Office Agency	*		✓	✓	✓	✓			
Street Lights	✓	✓	✓	✓	✓	✓	✓		
Street Sweeping	✓	✓							

Key = * Other agencies providing services

Community Profiles and Local Authority Projects

Ali Curung: INSERT PIC

Ward: Alyawarr

Population: 494 (Australian Census 2016)

Location: 151.5km, south of Tennant Creek

Road conditions: Sealed

Languages: Warlpiri, Warumungu, Kaytetye and Alyawarr

Local Authority Members

Chair: Cr Noel Hayes

Deputy Chair: Edith Hanlon

Appointed Members: Cysila Rose, Derek Walker, Sammy Ladd, Jerry Rice, Peter Corbett, Andrew Tsavaris

Elected Members: Cr. Noel Hayes, Cr Lucy Jackson, Cr Jack Clubb, Cr Ricky Holmes

Ex-Officio: Mayor Steve Edgington

History:

Ali Curung is a Kaiditch (*Kaytetye*) word meaning country of the dogs, dog area, or dog dreaming with two important dog dreaming sites within close proximity (6km) of the community. Totemic ancestors, including the ancestral dogs which travelled near Ali Curung, are believed to have created the landscape in their travels. Ali Curung has adopted the dog as its official emblem to signify the importance of the ceremonial story. Due to their relationship to the ancestral stories and sacred sites in the area, all dogs are regarded as extremely important.

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.

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
New Sport and Recreation Hall	High	3.2, 3.3, 3.4, 5.1, 5.2
Roof over Basketball Court	High	3.1, 3.2, 3.3, 3.4
Cemetery Upgrade – fencing, shade & water	Medium	3.1, 3.2, 3.3, 3.4
Airstrip Sealed	Medium	3.1, 3.2, 3.3, 3.4, 5.1, 5.2
Softball Field Lights	Low	3.1, 3.2, 3.3, 3.4
Lights for Basketball Court and fencing cemetery (Murray Downs)	Low	3.1, 3.2, 3.3, 3.4

Alpurrurulam: INSERT PIC

Ward: Alpurrurulam

Population: 420 (Australian Census 2016)

Location: 576.2km, east of Tennant Creek and 17km from the Northern Territory-Queensland border

Road conditions: Sealed and unsealed. During the wet season all road access to the community is cut off

Languages: Alyawarr

Local Authority Members

Chair: Cameron Long

Deputy Chair: Clarence Campbell

Appointed Members: Doreen Kelly, Meredith Morton, Valerie Campbell, Garry Kopps, Gordon Long

Elected Members: Cr. Jennifer Mahoney

Ex-Officio: Mayor Steve Edgington

History:

Pastoralists called Alpurrurulam, which lies on an important source of water in dry country, Lake Nash, but its Aboriginal name is *Ilperrelhelame*. In the time of the Dreaming, great beings passed through that country: *antyipere*, 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.

Alpurrurulam 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. 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. Alpurrurulam Land Aboriginal Corporation (ALAC) was then formed to be the land owner (a board of Community Elders) for the land.

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Road repairs and maintenance within community, including resealing of road to airstrip	High	3.1, 3.2, 3.3, 3.4
Creation of a new dump site	Medium	3.1, 3.2, 3.3, 3.4, 5.1, 5.2, 7.1, 7.2
Safe House	Low	3.2, 3.3, 3.4, 5.1, 5.2
Men's Shed	Low	3.2, 3.3, 3.4, 5.1, 5.2
Upgrade two public toilets	High	3.1, 3.3, 3.4

Ampilatwatja: INSERT PIC

Ward: Alyawarr

Population: 418 (Australian Census 2016)

Location: 307km south-east of Tennant Creek

Road conditions: 100km sealed and 220km dirt

Languages: Alyawarr

Local Authority Members

Chair: Donald Simpson

Deputy Chair: Teresa McKeeman

Appointed Members: Leslie Morton, Jeannie Beasley, Ada Beasley, Anita Bailey, Peter Morton

Elected Members: Cr Jack Clubb, Cr Lucy Jackson, Cr Noel Hayes, Cr Ricky Holmes

Ex-Officio: Mayor Steve Edgington

History

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 in the days of early European settlement (1877-1910) 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, gaining small excisions from the local pastoral lease to continue their life on the land.

Art is 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.

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Ablution Block – WC & Shower	High	3.1, 3.2, 3.3, 3.4
Close in Basketball Court	High	3.1, 3.2, 3.3, 3.4
Fencing and shade at Cemetery	Medium	3.1, 3.2, 3.3, 3.4
Bigger workshop	Medium	3.1, 3.2, 3.3, 3.4
Shade area at Anugapar	Low	3.1, 3.2, 3.3, 3.4

Arlparra: INSERT PIC

Ward: Alyawarr

Population: 483 (Australian Census – 2016)

Location: 234 km south-east of Tennant Creek

Roads: Unsealed. During the wet season - December to March - the roads, the connecting Sandover highway and the river are often impassable. Around 20km of the road is sealed bitumen from Arlparra north to Urupuntja Health Centre and the airstrip.

Languages: Alyawarr and Anmatyerre

Local Authority Members:

Chair: Joycie Jones

Deputy Chair: Esau Nelson

Appointed Members: Susan Chalmers, Dennis Kunoth, Ruby Morton, Lucy Kunoth, Mark Sheals, Susanlina Nelson

Elected Members: Cr. Jack Clubb, Cr. Noel Hayes, Cr. Lucy Jackson, Cr. Ricky Holmes

Ex-Officio: Mayor Steve Edgington

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. The Utopia homelands are now 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 Anmatyerre and Alyawarr people.

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Consultation with the community is yet to be completed		

Elliott:

Ward: Kuwarrangu

Population: 302 (Australian Census 2016)

Location: 250km north of Tennant Creek

Road conditions: Sealed

Languages: Mudburra, Jingili, Wombaya and Warumungu

Local Authority Members

Chair: Christopher Neade

Deputy Chair: Jodie Nish

Appointed Members: Raymond Dixon (resigned May 2018), Mona Rennie, Loureena Ulamari (Newcastle Waters), Bob Bagnall, Gordon Jackson

Elected Members: Cr. Ray Aylett and Cr. Jane Evans

Ex-Officio: Mayor Steve Edgington

History:

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 Star (Baribari dreaming). The spirit ancestors travelled 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.

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).

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Football Field (2018-2019)	High	3.2, 3.3, 3.4, 5.1, 5.2
Speed Signage & Pedestrian Crossing (School & Hotel)	High	3.2, 3.3, 3.4, 5.1, 5.2
Community Pool or extended Water Park	Medium	3.1, 3.2, 3.3, 3.4, 5.1, 5.2
Shade Structures by Memorial	Medium	3.1, 3.2, 3.3, 3.4, 5.1, 5.2
Access Roads & Footpaths	Medium	3.2, 3.2, 3.3, 3.4, 5.2
Redevelop Golf Course & Other Sporting Facilities	Low	3.2, 3.3, 3.4, 5.1, 5.2, 7.3
Staff housing/units	Low	1.4, 3.2, 3.2, 3.3, 3.4, 5.2

Tennant Creek: INSERT PIC

Ward: Patta

Population: 2,991 (Australian Census – 2016)

Location: 508.3km north of Alice Springs, 988.8km south of Darwin

Road conditions: Sealed

Languages: Warumungu, Warlpiri, Walmanpa, Alyawarr, Kaytetye, Wambaya and Jingili

Local Authority Members

Chair: Karan Hayward

Deputy Chair: Josephine Bethel

Appointed Members: Kathy Burns, Ray Wallis, Greg Liebelt, Wayne Green, Tony Civitarese

Elected Members: Cr. Hal Ruger, Cr. Sid Vashist, Cr. Ronald Plummer, Cr. Kris Civitarese, Cr. Jeffrey McLaughlin

Ex-Officio: Mayor Steve Edgington

History:

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 Warumungu living on Patta land. Local Aboriginal lore says the town 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 town.

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 also 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.

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Bike/walking path with lighting	High	3.2, 3.3, 3.4, 5.1, 5.2
Cemetery Upgrade	High	3.2, 3.3, 3.4, 5.1, 5.2
Footpaths with Lighting	Medium	3.2, 3.3, 3.4, 5.1, 5.2
Lake Mary Ann Upgrade	Low	3.1, 3.2, 3.3, 3.4, 5.1, 5.2
Anzac Hill		

Wutunugurra: INSERT PIC

Ward: Alyawarr

Population: 154 (Australian Census 2016)

Location: 205.8km south-east of Tennant Creek on the north-eastern edge of the Davenport Ranges

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

Languages: Alyawarr, some Warlpiri, some Kaytetye

History:

It is the artists that best capture the spirit of small, remote Aboriginal communities like Wutunugurra. 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.

Like many other communities in the Barkly region and the Northern Territory non-Aboriginal settlement began with the building of the Overland Telegraph line in 1872. By the 1950s the Warumungu and Alyawarr people had been forced on to the poorest land and the traditional owners were not allowed to live on their own country. The community of Wutunugurra was excised (99ha) from Epenarra Pastoral Lease in the early 1980s. The Clough family then enabled a small portion of Epenarra Station to be returned to the traditional custodians as a community living area (CLA); a form of de facto land rights.

Local Authority Members

Chair: Owen Torres

Deputy Chair: Geraldine Beasley

Appointed Members: Rochelle Bonney, Lennie Beasley, Mark Peterson, Julie Peterson, Tommy Peterson

Elected Members: Cr Noel Hayes, Cr Lucy Jackson, Cr Ricky Holmes, Cr. Jack Clubb

Ex-Officio: Mayor Steve Edgington

Community Priorities 2018-2023

Project	Priority Level	Strategic Goals
Work on Cemetery, Fences, Signs & Shade	High	3.1, 3.2, 3.3, 3.4, 5.1, 5.2
Upgrade Water Tank	Medium	3.1, 3.2, 3.3, 3.4, 5.1, 5.2

Financial Planning

Budget Summary 2018-19

The budget for 2018-19 has been completed on a consultative basis and aims to address the needs of the residents of, and visitors to, the Barkly region in conjunction with the grant funded programs under the Barkly Regional Council's direction and control.

The 2018-19 Budget has been prepared using an approach whereby Council:

- Analysed community service requirements and grant funding arrangements;
- Determined the resources needed to fulfil those requirements including staffing levels;
- Estimated the relevant costs associated with those resources;
- Established the highest level of community service provision possible, within the operational constraints of Council's available resources; and
- Prepared a budget to efficiently and effectively achieve this level of service provision.

During the 2018-19 financial year, Barkly Regional Council is expected to receive total operating revenues of \$23.27 million. Of this revenue, 71% is expected to be sourced from grants, 15% from general rates and kerbside collection charges, 8% from Government contracts and agency services, 5% from general services and user charges, and the remaining 1% from other sources. In addition, Council will be looking to source and additional \$3.65 million in capital grant revenues in order to facilitate two major capital infrastructure projects in the Barkly.

Council budgets to levy \$3.56 million in rates revenue, increasing general rates and kerbside waste levy charges by 1.1%. Additional detail is provided within the "Rates" section of the Regional Plan.

An analysis of Council's income streams highlights the reliance of the Barkly region on funding from other levels of government and the limited ability to raise revenue through its own source income such as rates and user charges. This is of concern as the council loses its autonomy to make community based decisions when funding is based at the Territory or Commonwealth government level.

In expenditure terms, the five largest service delivery program areas for the Council are: Night Patrol, Youth Services, Community & Aged Care Services, Municipal & Area Management Services, and Council Services General. The largest component of operating expenditure is wages, salaries and related employee costs, a total of \$14.89 million or 59.9% of total operating costs. This is budgeted to fund 192 full-time equivalent positions across the Barkly region. This makes Council one of the largest employers in the region, and also one of the largest employers of Indigenous people in the Barkly Regional Council area.

The increase in costs of employing staff within the remote locations of the Northern Territory is an ongoing issue Council continues to deal with. This increase is not considered fully by funding agencies when determining grant allocations, often hampering the council's ability to provide quality services to the community.

Additionally, Council has budgeted \$7.02 million for capital expenditure; \$4.56 million of this expenditure is contingent upon Council obtaining sufficient grant support to fund at least 80% of the anticipated project costs. The majority of this budget will be used in the construction of footpaths and an exercise corridor in Tennant Creek and the construction of a purpose-built sports and recreation hall in Ali Curung. Other large

capital upgrades are planned to enhance administration, animal management, information technology, and security & safety services for the region. Funds have been committed to the renewal of footpaths in Elliott and Tennant Creek, and the air-conditioning of the Tennant Creek Civic Hall. There are ten vehicles due for replacement as per Council's Vehicle replacement program.

The 2018-19 Council budget projects a \$1.6 million operating deficit after covering for depreciation of \$3.04 million. Council is aiming to fund 47% of its depreciation, funding capital renewals, replacements, and new infrastructure from depreciation, grant contributions and existing cash reserves.

Budget Assumptions:

- All current services will continue to be provided by Council;
- There are no adverse changes in government policies impacting Barkly Regional Council;
- Depreciation expenses are not able to be covered from operational income;
- Use of depreciation, grant revenues, and cash reserves to fund capital expenditure;
- Any unaccounted operational surpluses will be transferred to asset replacement reserves at the year end;
- All operational and capital grant funding is fully expended;
- Council has no direct control over grants and agency income for future years.

Long-Term Financial Plan 2019-2023

The detailed long-term financial plan is contained on pages 56-59.

The target of Council is to move to a consistent small surplus on average over the long term, whereby depreciation is fully funded so as to replace assets when they complete their useful life. Major additional assumptions included within the long-term financial plan include:

- Continuing reduction in corporate overheads over the next four years;
- Consistent investment into replacement of council assets in accordance with Council's Asset Management plans;
- 2% annual increase in CPI effecting costs and grant revenues; and
- 2% annual rate increase.

BUDGET 2018-2019

BUDGETED STATEMENT OF COMPREHENSIVE INCOME

for the year ended 30 June 2019

	Actual 2017 \$'000	Forecast 2018 \$'000	Budget 2019 \$'000
INCOME			
Rates	3,416	3,518	3,558
Statutory charges	3	93	84
User charges	1,317	1,062	1,168
Grants, subsidies and contributions	17,974	16,039	16,492
Investment income	104	114	104
Contract Services/Reimbursements	1,440	1,550	1,835
Other income	610	34	29
Total Income	24,864	22,410	23,270
EXPENSES			
Employee costs	13,289	13,098	14,894
Materials, contracts & other expenses	8,736	7,604	6,918
Depreciation, amortisation & impairment	3,003	2,707	3,037
Finance costs	14	14	14
Total Expenses	25,042	23,423	24,863
OPERATING SURPLUS / (DEFICIT)	(178)	(1,013)	(1,593)
Net gain (loss) on disposal or revaluation of assets	(76)	158	-
Amounts Received Specifically for new or upgraded assets	-	1,897	3,651
NET SURPLUS / (DEFICIT) transferred to Equity Statement	(254)	1,042	2,058
Other Comprehensive Income			
Gain on revaluation of infrastructure, property, plant & equipment	(5,438)	-	-
Impairment expense offset to asset revaluation reserve	(944)	-	-
Total Other Comprehensive Income	-	-	-
TOTAL COMPREHENSIVE INCOME	(6,636)	1,042	2,058

BUDGETED BALANCE SHEET

as at 30 June 2019

	Actual	Forecast	Budget
	2017	2018	2019
	\$'000	\$'000	\$'000
ASSETS			
Current Assets			
Cash and cash equivalents	10,166	11,584	9,959
Trade & other receivables	1,053	1,334	1,208
Inventories	42	52	37
Total Current Assets	11,261	12,970	11,204
Non-current Assets			
Infrastructure, Property, Plant & Equipment	30,181	28,685	32,672
Total Non-current Assets	30,181	28,685	32,672
Total Assets	41,442	41,655	43,876
LIABILITIES			
Current Liabilities			
Trade & Other Payables	1,397	341	380
Provisions	748	974	1,098
Total Current Liabilities	2,145	1,315	1,478
Non-Current Liabilities			
Provisions	279	279	279
Total Current Liabilities	279	279	279
Total Liabilities	2,424	1,594	1,757
NET ASSETS	39,018	40,061	42,119
EQUITY			
Accumulated (Deficit)/Surplus Current Year	(254)	1,042	2,058
Accumulated Surplus	15,484	15,230	16,272
Asset Revaluation Reserves	23,789	23,789	23,789
TOTAL EQUITY	39,018	40,061	42,119

BUDGETED CASH FLOW STATEMENT

for the year ended 30 June 2019

	Actual 2017 \$'000	Forecast 2018 \$'000	Budget 2019 \$'000
CASH FLOWS FROM OPERATING ACTIVITIES			
<u>Receipts</u>			
Rates - general & other	3,454	3,601	3,691
Fees & other charges	1,291	1,756	1,344
Investment receipts	87	62	104
Grants utilised for operating purposes	18,305	16,510	16,537
Other operating receipts	2,618	1,675	2,194
<u>Payments</u>			
Employee Costs	(13,167)	(12,648)	(14,770)
Contractual services & materials	(8,454)	(8,213)	(7,338)
Finance payments	(321)	(14)	(14)
Net Cash provided by (or used in) Operating Activities	3,813	2,2729	2,729
CASH FLOWS FROM INVESTING ACTIVITIES			
<u>Receipts</u>			
Sales of replaced assets	36	158	-
Amounts specifically for new or upgraded assets	-	2,026	3,651
<u>Payments</u>			
Expenditure on renewal/replacement of assets	(506)	(3,495)	(7,024)
Net Cash provided by (or used in) Investing Activities	(470)	(1,311)	(3,373)
Net Increase (Decrease) in cash held	3,343	1,418	(1,625)
Cash & cash equivalents at beginning of period	6,823	10,166	11,584
Cash & cash equivalents at end of period	10,166	11,584	9,959

BUDGETED STATEMENT OF EQUITY

for the year ended 30 June 2019

	Actual 2017 \$'000	Forecast 2018 \$'000	Budget 2019 \$'000
ACCUMULATED SURPLUS			
Balance at the end of the previous reporting period	15,484	15,230	16,272
Net Result for the Year	(254)	1,042	2,058
Transfer from Reserves	-	-	-
Transfer to Reserves	-	-	-
Balance at the end of the period	15,230	16,272	18,330
ASSET REVALUATION RESERVE			
Balance at the end of the previous reporting period	30,171	23,789	23,789
Gain on Revaluation of Property, Plant & Equipment	(5,438)	-	-
Impairment expense offset to asset revaluation reserve	(944)	-	-
Balance at the end of the period	23,789	23,789	23,789
TOTAL EQUITY AT END OF REPORTING PERIOD	39,019	40,061	42,119

BUDGETED UNIFORM PRESENTATION OF FINANCES

for the year ended 30 June 2019

	Actual 2017 \$'000	Forecast 2018 \$'000	Budget 2019 \$'000
Operating Revenue	24,864	22,410	23,270
Less Operating Expenses	(25,042)	(23,423)	(24,863)
Operating Surplus/(Deficit) before Capital Amounts	(178)	(1,013)	(1,593)
Less Net Outlays on Existing Assets			
Capital Expenditure on renewal and replacement of existing assets	(506)	-	-
less Depreciation, Amortisation and Impairment	(3,003)	(2,707)	(3,037)
less Proceeds from the Sale of Replaced Assets	36	158	-
	(3,473)	(2,549)	(3,037)
Less Net Outlays on New and Upgraded Assets			
Capital Expenditure on new and upgraded assets	-	3,495	7,025
less Amounts specifically for new or upgraded assets	-	(2,026)	(4,185)
	-	1,469	2,840
Net Lending/(Borrowing) for financial year	3,295	67	(1,396)

LONG-TERM FINANCIAL PLAN 2019-2023

LONG TERM FINANCIAL PLAN STATEMENT OF COMPREHENSIVE INCOME 2019 - 2023

	Budget 2019 \$'000	LTFP 2020 \$'000	LTFP 2021 \$'000	LTFP 2022 \$'000	LTFP 2023 \$'000
INCOME					
Rates	3,558	3,629	3,702	3,776	3,852
Statutory charges	84	86	88	90	92
User charges	1,168	1,191	1,215	1,239	1,264
Grants, subsidies and contributions	16,492	16,822	17,158	17,501	17,851
Investment income	104	106	108	110	112
Reimbursements	1,835	1,872	1,909	1,947	1,986
Other income	29	30	31	32	33
Total Income	23,270	23,736	24,211	24,695	25,190
EXPENSES					
Employee costs	14,894	15,192	15,496	15,806	16,122
Materials, contracts & other expenses	6,918	7,056	7,197	7,341	7,488
Depreciation, amortisation & impairment	3,037	3,098	3,160	3,223	3,287
Finance costs	14	14	14	14	14
Total Expenses	24,863	25,360	25,867	26,384	26,911
OPERATING DEFICIT	(1,593)	(1,624)	(1,656)	(1,689)	(1,721)
Amounts Received Specifically for new, replacement or upgraded assets	3,651	2,871	3,360	-	-
NET SURPLUS / (DEFICIT) transferred to Equity Statement	2,058	1,247	1,704	(1,689)	(1,721)
TOTAL COMPREHENSIVE INCOME	2,058	1,247	1,704	(1,689)	(1,721)

LONG TERM FINANCIAL PLAN STATEMENT OF CHANGES IN EQUITY 2019 - 2023

	Budget	LTFP	LTFP	LTFP	LTFP
	2019	2020	2021	2022	2023
	\$'000	\$'000	\$'000	\$'000	\$'000
Accumulated Surplus					
Balance at end of previous reporting period	16,272	18,330	19,577	21,281	19,592
Net Surplus/(Deficit) for Year	2,058	1,247	1,704	(1,689)	(1,721)
Balance at end of period	18,330	19,577	21,281	19,592	17,871
Asset Revaluation Reserve					
Balance at end of previous reporting period	23,789	23,789	23,789	23,789	23,789
Balance at end of period	23,789	23,789	23,789	23,789	23,789

LONG TERM FINANCIAL PLAN BALANCE SHEET

2019-2023

	Budget 2019 \$'000	LTFP 2020 \$'000	LTFP 2021 \$'000	LTFP 2022 \$'000	LTFP 2023 \$'000
ASSETS					
<u>Current Assets</u>					
Cash and cash equivalents	9,959	8,654	7,746	7,286	6,858
Trade & other receivables	1,208	1,232	1,257	1,282	1,308
Inventories	37	44	45	45	44
Total Current Assets	11,204	9,930	9,048	8,613	8,210
<u>Non-current Assets</u>					
Infrastructure, Property, Plant & Equipment	32,672	35,223	37,839	36,616	35,329
Total Non-current Assets	32,672	35,223	37,839	36,616	35,329
Total Assets	43,876	45,153	46,887	45,229	43,539
LIABILITIES					
Current Liabilities					
Trade & Other Payables	380	388	396	404	412
Provisions	1,098	1,120	1,142	1,165	1,188
Total Current Liabilities	1,478	1,508	1,538	1,569	1,600
Non-current Liabilities					
Provisions	279	279	279	279	279
Total Non-current Liabilities	279	279	279	279	279
Total Liabilities	1,757	1,787	1,817	1,848	1,879
NET ASSETS	42,119	43,366	45,070	43,381	41,660
EQUITY					
Accumulated Surplus	18,330	19,577	21,281	19,592	17,871
Asset Revaluation Reserves	23,789	23,789	23,789	23,789	23,789
TOTAL EQUITY	42,119	43,366	45,070	43,381	41,660

LONG-TERM FINANCIAL PLAN CASH FLOW STATEMENT

2019 - 2023

	Budget	LTFP	LTFP	LTFP	LTFP
	2019	2020	2021	2022	2023
	\$'000	\$'000	\$'000	\$'000	\$'000
CASH FLOWS FROM OPERATING ACTIVITIES					
<u>Receipts</u>					
Rates - general & other	3,691	3,629	3,702	3,776	3,852
Fees & other charges	1,344	1,253	1,278	1,304	1,330
Investment receipts	104	106	108	110	112
Grants utilised for operating purposes	16,537	16,822	17,158	17,501	17,851
Other operating receipts	2,194	1,902	1,940	1,979	2,019
<u>Payments</u>					
Employee Costs	(14,770)	(15,170)	(15,474)	(15,783)	(16,099)
Contractual services & materials	(7,338)	(7,055)	(7,190)	(7,333)	(7,479)
Finance payments	(14)	(14)	(14)	(14)	(14)
Net Cash provided by (or used in) Operating Activities	1,748	1,473	1,508	1,540	1,572
CASH FLOWS FROM INVESTING ACTIVITIES					
<u>Receipts</u>					
Amounts specifically for renewal, replacement or upgraded assets	3,651	2,871	3,360	-	-
<u>Payments</u>					
Expenditure on renewal/replacement of assets	(7,024)	(5,649)	(5,776)	(2,000)	(2,000)
Net Cash provided by (or used in) Investing Activities	(3,373)	(2,778)	(2,416)	(2,000)	(2,000)
Net Increase (Decrease) in cash held	(1,625)	(1,305)	(908)	(460)	(428)
Cash & cash equivalents at beginning of period	11,584	9,959	8,654	7,746	7,286
Cash & cash equivalents at end of period	9,959	8,654	7,746	7,286	6,858

Rating Policy

Rate Revenue

Council's budget for 2018/2019 contains rate revenues from rates and charges of \$3.557M.

Basis of Rates

Under the *NT Local Government Act (Chapter 11)*, land within a local government area is divided into three basic categories:

- General rateable land;
- Conditionally rateable land; and
- Exempt land.

Rates are charged against rateable and conditionally rateable land.

General Rateable Land

Pursuant to Section 148(3) of the *NT Local Government Act*, Council adopts:

1. Differential valuation-based rates for the township of Tennant Creek fixed for different zones.
2. Differential valuation-based rates for the township of Elliot fixed for different classes of allotments.
3. Differential fixed charge for other allotments within the Council area fixed for different classes of allotments.

For allotments in the towns of Tennant Creek and Elliot the general rate is a valuation-based charge where the basis of assessed value is the unimproved capital value (UCV) of the land subject to rates.

For allotments in other parts of the Council area, the general rate is a fixed charge.

Differential Rates Schedule

Allotments in the Town of Tennant Creek	
Multiplier	Zone
0.064477	C (Commercial)
0.087410	CL (Community Living)
0.044036	CP (Community Purpose)
0.133853	GI (General Industry)
0.132185	LI (Light Industrial)
0.025929	MD (Multiple Dwelling)
0.015660	MR (Medium Density Residential)
0.029989	OR (Organised Recreation)
0.013968	RL (Rural Living)
0.059390	SC (Service Commercial)
0.026014	SD (Single Dwelling)
0.069213	TC (Tourist Commercial)
0.006799	UF (Urban Farm Land)

Allotments in the Town of Elliott	
Multiplier	Description
0.009302	Allotments used principally for commercial or business purposes
0.005392	All other allotments not included above

Allotments in the Town of Newcastle Waters	
Fixed Charge	Description
\$973.59	Allotments used principally for commercial or business purposes
\$215.34	All other allotments not included above

Allotments in Community & surrounding Living Areas of Ali Curung, Alpurrurulam, Ampilatwatja, Imangara & Wutunugurra	
Fixed Charge	Description
\$1,159.62	Allotments used principally for commercial or business purposes
\$978.65	All other allotments not included above

Allotments in Council area (Excluding those comprised in other parts of this schedule)	
Fixed Charge	Description
\$1,159.62	Allotments used principally for commercial or business purposes
\$978.65	All other allotments not included above

Conditionally Rateable Land

Pursuant to Section 142 of the *NT Local Government Act*, Land held under the pastoral lease and land occupied under a mining tenement is rated as approved by the Minister for Local Government and determined by the Northern Territory Government. Conditional rates are the subject of a Gazette Notice. A copy of the Gazette notice is also available on the website

<https://www.barkly.nt.gov.au/uploads/pdfs/G17-24-April-2018.pdf>

Pastoral Leases

Rates are calculated by using the unimproved capital value multiplied by 0.000302. The minimum rate for these properties is \$371.99.

The amount the Council will be able to raise by way of rates is \$103,951.

Active Mining Leases

Assessed Value is as defined at section 149(3) of the *Local Government Act*.

Rates are calculated by multiplying the assessed value by 0.003434. The minimum amount payable shall be \$880.40.

The amount the Council will be able to raise by way of rates is \$2,584.

The following table shows the number of properties by location within each of rating zones.

Zone	Tennant Creek	Elliott	Newcastle Waters	Ali Curung	Alpurrurulam	Ampilatwatja	Arlparra	Wutunugurra
C - Commercial	72	6						
CL – Community Living	10							
CP – Community Purposes	6							
GI – General Industrial	8							
LI – Light Industrial	74							
MD – Multi Dwelling Residential	164							
MR – Medium Density Residential	1							
OR – Organised Recreation	3							
RL – Rural Living	29							
SC – Service Commercial	9							
SD – Single Dwelling Residential	684							
TC – Tourist Commercial	4							
UF – Urban Farmland	1							
Pastoral	49							
Active Mining	1							
Fixed Charge Residential	16	36	7	88	83	49	5	31
Fixed Charge Commercial	70	-	5	2	1	2	0	1

Waste Management Charges

That, in relation to Council's function of sanitation and waste management, Council, pursuant to Section 157 of the *Local Government Act (2008)*, hereby makes the following charges:-

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, Alpurrurulam, Ampilatwatja, Arlparra and Wutunugurra.

Where a business uses a waste management facility operated by the Regional Council and/or receives waste collection services from the Regional Council, waste charges will apply.

(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 \$ 365.98 per annum
- each daily kerbside service \$ 1,059.58 per annum

(b) Each allotment in the communities and surrounding living areas of Ali Curung, Alpurrurulam, Ampilatwatja, Arlparra 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 \$ 949.33 per annum
- each additional weekly kerbside service \$ 475.17 per annum

The amount the Council proposes to raise by way of waste management charges is \$876,669.

Penalty for Late Payment

That, pursuant to Section 162 of the *Local Government Act NT*, Council determines that the relevant interest rate which accrues on overdue rates will be 10 percent per annum.

Rates Concessions

It is acknowledged that some individual ratepayers may experience difficulties adhering to the rating policy.

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.

Ratepayers may seek consideration of their rates through application under the **Rates Hardship Policy**. Information is available on the website.

Social and Economic Impacts of Rating Policy

The Council's current income is derived from four basic sources:

- Income from rates and statutory charges;
- Local Government Operational Grants;
- Grants provided by other Agencies to undertake specific funded programs (such as Aged Care); and
- Commercial income which is generated from commercially let contracts.

In determining the rating regime for this year, the Council has considered a number of factors, including:

- The Council's statutory and legislative obligations;
- The service level expectations of the communities, residents and ratepayers;
- The funding environment and the overall reduction in income from grant and own source income.
- The asset management and asset renewal obligations of the Council;
- The Council's priorities with regards to local employment and maintenance of community based employment and training opportunities;
- How current and future rating practices will impact on the Council's financial sustainability,
- How existing services (particularly waste management and animal management) can be funded from existing revenue sources; and
- The impact of the leasing arrangements for Aboriginal owned land on the Council's existing budget.

In determining the rating regime for 2018/2019, the Council has considered its sources of "own source income" as discussed in the "**Analysis of Budget**".

Elected Member and Local Authority Allowances

Elected Member Allowances

In accordance with Section 71 of the *Local Government Act NT*, Barkly Regional Council proposes to pay the following elected member allowances in 2018/2019:

Elected Member Allowances			
Allowance	Mayor	Deputy-Mayor	Councillors
Base Allowance	\$73,856.62	\$27,310.21	\$13,283.35
Electoral Allowance	\$19,439.65	\$4,860.80	\$4,860.80
PD Allowance	\$3,690.22	\$3,690.22	\$3,690.22
Maximum Extra Meeting Allowance	-	-	\$8,855.55
Total Claimable	\$96,986.49	\$35,861.23	\$30,689.92

Acting Principal Member Allowance	
Allowance	Amount
Daily Rate	\$256.96
Maximum Claimable	\$23,126.40

The maximum Acting Principal Member Allowance is 90 days per acting Principal Member.

The amount budgeted for the Elected Member expenses and allowances (excluding travel costs and accommodation expenses) is \$163,718.

Local Authority Allowances

Local Authority Allowances are established by the Minister for Local Government. The allowances for Local Authorities based on revenue units as follows:

- Chair, if eligible, 143 revenue units
- Other eligible members 107 revenue units.

The Department of Treasury and Finance has established the revenue unit for the period 1 July 2018 - 30 June 2019 at \$1.15 per unit. The amount budgeted for the Local Authority member expenses and allowances (excluding catering, travel and support expenses) is \$120,341.

Local Authority Allowances		
Allowance	Chairperson	Member
Revenue Units	143	107
Base Allowance per Meeting	\$164.00	\$123.00
Maximum 12 meetings per year	\$1,968.00	\$1,476.00

Fees and Charges Schedule 2018-2019

	Fees & Charges 2017-2018	Proposed Fees & Charges 2018-19
Rates		
Rates search	\$96.00	\$98.00
Failure to notify change of address – 20 penalty units @ \$153.00	\$3,060.00	\$3,060.00
Animal Control		
Annual Registration –Intact dog	\$262.00	\$267.00
Annual Registration – Desexed dog	\$42.00	\$43.00
Annual Registration – Intact dog Concession	\$210.00	\$214.00
Annual Registration – Desexed Concession	\$36.00	\$37.00
Pound fees – Charge per day	\$84.00	\$84.00
Dog and Cat traps (per day per trap)	\$10.00	Free
Deposit for traps	\$105.00	\$110.00
Replacement registration tag	\$21.00	\$21.00
Animal Control Penalties – Tennant Creek as Per By-Laws Control of Dogs (2016)		
Keeping a dog that is not registered	\$210.00	\$200.00
Dog, when at large, is not under effective control	\$210.00	\$200.00
Dog attacks a person	\$525.00	\$525.00
Dog attacks an animal	\$210.00	\$500.00
Dog menacing person	\$210.00	\$500.00
Dog menacing animal	\$210.00	\$500.00
Enticing a dog to act in manner that may render owner liable to prosecution	\$210.00	\$200.00
Dog chasing vehicles / Bicycles	\$210.00	\$200.00
Abandoning a dog within the municipality	\$210.00	\$210.00
Dogs causing nuisance		\$200.00
Abandoning dogs	\$210	\$500.00
Obstructing pound supervisor in the execution of his/her duties	\$210.00	\$200.00
Sterilisation marks and certificates		\$200.00
Providing false information		\$200.00
Keeping more than 2 dogs unless the premises are licenced	\$210.00	\$210.00
Diseased dogs		\$200.00
Sale of impounded dogs		FREE
Daily in pound fee		\$40 per day
Library		
Interlibrary loans – interstate only POA	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	At cost

	Fees & Charges 2017-2018	Proposed Fees & Charges 2018-19
Library Continued		
Replacement – Books	At Cost	At Cost
Replacement – Spoken Word Audio	At Cost	At Cost
Replacement– Interlibrary Loan Books	At Cost	At Cost
Replacement – Lost or Damaged items	At Cost	At Cost
Internet access – 1 hour (Non-members only)	\$6.00	\$6.00
Internet access – 30 minutes (Non-members only)	\$3.00	\$3.00
Civic Hall Hire		
Hire rate per hour (min 3 hour)	\$60.00	\$60.00
Hire rate per day – (Government & Commercial)	\$579.00	\$590.00
Hire rate per day – (Concession is available to community associations and events on application)	\$287.00	\$292.00
Acoustic operation fee per hour (min 3 hour)	\$35.00	\$36.00
Bond (refundable after cleaning inspection)	\$551.00	\$560.00
Cleaning fee per hour (max \$450.00)	\$71.00	\$72.00
Key deposit (Cash only)	\$100.00	\$100.00
Alarm Callout Fee	POA	\$100.00
Cemetery		
GAZETTED CEMETERIES (TENNANT CREEK & ELLIOTT)		
Single Plot	\$900.00	\$900.00
Single Plot – half size grave	\$600.00	\$600.00
Double Plot (first burial)	\$900.00	\$900.00
Double Plot (second burial)	\$900.00	\$900.00
Niche Wall	\$750.00	\$750.00
Reserve Plot	\$900.00	\$900.00
Exhumations	\$2500.00	\$2500.00
Funerals Directors licence – annual	\$120.00	\$120.00
NON-GAZETTED CEMETERIES (ALL OTHER LOCATIONS)		
Preparing gravesite ready for funeral and covering	POA	POA
Waste Disposal – Recyclable		
All Green Waste (any size – no mixed loads)	FREE	FREE
All Cardboard (any size – no mixed loads)	FREE	FREE
All Metal (no mixed loads)	FREE	FREE
Clean fill free (No rubbish, rubble, stone, rocks etc.)	FREE	FREE
Rubbish – Barkly Resident Household Only (proof of residential address required)		
Sedan /Station wagon/Motorcycles	FREE	FREE
Small trailer up to 4'x 6''	FREE	FREE
UTES (up to 1 tonne capacity)	\$20.00	FREE
Standard box trailer (7'x 5')	\$20.00	FREE
Standard box trailer (7'x 5') with gates	\$30.00	FREE
Large trailer (greater than 7'x5')	\$30.00	FREE
Large trailer (greater than 7'x5') with gates	\$60.00	FREE

	Fees & Charges 2017-2018	Proposed Fees & Charges 2018-19
Commercial Operators and non-residents		
Utes up to 1 tonne	\$20.00	\$20.00
Standard trailer 4x6		\$20.00
Standard trailer 7x5		\$20.00
Truck (up to 4.5 tonne gross tare) light rigid	\$80.00	\$80.00
Truck (between 4.5 tonne and 12 Tonne gross tare) heavy rigid – price per ton of capacity	\$400.00	\$30.00 per tonne capacity
Truck (Greater than 12 Tonne Gross tare) Semi Trailers per trailer	\$1200.00	\$40.00 per tonne capacity
Car bodies (drained)	\$180.00	\$180.00
Car bodies(undrained)	\$280.00	\$280.00
Stove	\$5.00	\$5.00
White goods (fridge, freezer – degreased and doors removed)	\$20.00	\$20.00
Air conditioner (degassed only)	\$20.00	\$20.00
Effluent (dumped by contractors per litre)	\$0.10	\$0.15
E-waste per kg	\$10.00	\$10.00
Oil (Hydrocarbon) disposal (per litre)	\$2.50	\$2.50
Oil (Cooking) (per litre)	\$2.50	\$2.50
Tyre Disposal		
Car / Motor Cycle tyres (Each)	\$15.00	\$20.00
Small truck/4WD tyres (Each)	\$20.00	\$25.00
Large truck / semi trailer tyres (Each)	\$40.00	\$45.00
Plant (tractor, loader, grater etc.) tyres each	\$60.00	\$65.00
Retrieval of Abandoned Vehicles		
Removal of abandoned vehicle	\$285.00	\$285.00
Storage of abandoned vehicle per day	\$15.00	\$15.00
Administration / Advertisement	\$175.00	\$180.00
Plant Hours [Rates for private hire include operator]		
FE Loader – includes operator	\$288.00	\$280.00
Grader – rate per hour	\$288.00	\$280.00
Mobilisation of plant – rate per kilometre	\$3.15	\$3.20
Dozer – D4 or D5 – including operator	\$288.00	\$280.00
Backhoe – including operator	\$260.00	\$260.00
10 tonne tipper – including operator	\$260.00	\$260.00
Water truck	\$208.00	\$200.00
Low loader (Prime Mover and trailer)	\$485.00	\$500.00
Compactor	\$260.00	\$260.00
Bus hire per day (8 hours)	\$983.00	\$800.00
Bus Hire – Min 4 hours	\$532.00	\$100.00
Chainsaw / Push mower / Brush Cutter	\$125.00	\$10.00
Tractor per hour	\$173.00	\$160.00
Tractor with attachment – including operator	\$208.00	\$180.00
Sweeper – including operator (Per Hour Charge)	\$260.00	\$280.00
Sewage pump out per hour – includes travel time return trip to the Depot	\$288.00	\$290.00
Skid Steer loader – including operator per hour	\$219.00	\$180.00
Fork lift (per hour or part thereof)	\$115.00	\$80.00

	Fees & charges 2017-2018	Proposed Fees & charges 2018-19
Plant Hours Cont. [Rates for private hire include operator]		
Telehandler		\$120.00
Fork lift – Telehandler	\$180.00	\$160.00
Labour Hire per hour	\$102.00	\$105.00
Supplier water from stand pipe (Per KL + \$40.00 opening and closing fee for each use)	\$2.30	\$2.40
Information Act Fees and Charges		
Application Fee non-personal information	\$30.00	\$30.00
Access information (per hour)	\$25.00	\$25.00
Deposit for access to information	\$25.00	\$25.00
Administration		
Binding A4 document	\$17.00	\$20.00
Laminating A4	\$2.00	\$2.00
Laminating A3	\$4.00	\$5.00
By Laws (free on website)	\$29.00	\$30.00
Copy of Minutes (free on website)	\$6.00	\$6.00
Copying Services		
Laminating Business Card Size	\$3.00	\$3.00
A4 B/W	\$0.20	\$0.20
A4 Colour	\$0.50	\$0.50
Faxing Services		
Fax A4 - First Page	\$4.00	\$4.00
Per page thereafter	\$1.00	\$1.00
Fax A4 – Overseas - First Page	\$12.00	\$12.00
Per page thereafter	\$2.00	\$2.00
Free Call - All pages	\$2.00	\$2.00
Receive faxes per page	\$5.00	\$5.00
Public places fee per month		
Billboards on adjoining lands	\$55.00	\$60.00
Advertising on buildings	\$55.00	\$60.00
Signboard in or on a public place	\$66.00	\$70.00
Removal of flammable undergrowth POA		POA
Removal of Rubbish		POA
Swimming Pool		
Adult	\$5.50	\$5.50
Child	\$2.75	\$2.50
Child under the age of 5 (with a paying adult/supervisor)	FREE	FREE
Pensioner	\$3.00	\$3.00
Spectator	FREE	FREE
Carer of a person with disability	FREE	FREE
Early Morning Lap Swimming	\$5.00	\$3.00
Adult 10 Swim Concession cards	\$50.00	\$50.00
Child 10 Swim Concession cards	\$25.00	\$22.00
Pensioner 10 Swim Concession cards	\$27.00	\$27.00
Adult Season Pass (pro rata available)	\$300.00	\$310.00

	Fees & Charges 2017-2018	Proposed Fees & Charges 2018-19
Swimming Pool Cont.		
Child Season Pass (pro rata available)	\$150.00	\$155.00
Pensioner Season Pass (pro rata available)	\$165.00	\$170.00
Family Season Pass (2 adults, 2 children) (pro rata available)	\$600.00	\$615.00
Family Pass Extra Child	\$46.00	\$48.00
Pool Hire Non-Commercial including 2 x Lifeguards p/h (out of hours)	\$250.00	\$260.00
Pool Hire Non-Commercial including 2 x Lifeguards p/h (facility closed)	\$300.00	\$310.00
Pool Hire Commercial including 2 x Lifeguards p/h (out of hours)	\$350.00	\$360.00
Pool Hire Commercial including 2 Lifeguards p/h (facility closed)	\$450.00	\$460.00
School Swimming Carnival including 2 x Lifeguards p/h (facility closed)	Admission + \$100.00	POA
School Swimming Carnival Extra Lifeguard p/h	\$46.00	\$55.00
Lane Hire per month	\$75.00	\$80.00
Parties/functions (during pool hours)		\$5 per adult
Purkiss Reserve, Peko Park and Lake Mary Ann		
Main Oval and Change Rooms (Community-Non-Profit)	\$200.00	POA – User Agreement
Main Oval and Change Rooms - Corporate	\$400	\$400
Main Oval and Change Rooms (Seasonal Annual)	POA – User agreement	POA – User agreement
Kiosk - Seasonal-Annual		POA – User Agreement
Baseball Oval – Corporate for 4 hours	\$50.00	\$50.00
Baseball Oval – Seasonal (annual)		POA – User Agreement
Basketball Court for 4 hours	\$30.00	\$30.00
Basketball Court – Seasonal (Annual)		POA – User Agreement
Tennis Courts for 4 hours	\$30.00	\$30.00
Tennis Courts – Seasonal (Annual)		POA – User Agreement
Youth Links Building	POA – User Agreement	POA – User Agreement
General Area for 4 hours	\$50.00	\$50.00
Peko Park for 4 hours	\$200.00	\$100.00
Peko Park Power	\$20.00 \$100 Key Deposit	\$20.00 \$100 Key Deposit
Lake Mary Ann for 4 hours	\$400.00	\$200.00
Lake Mary Ann Power	\$20.00 \$100 Key Deposit	\$20.00 \$100 Key Deposit
Facility Bond (as per Terms and Conditions of Hire)	\$300.00	\$300.00