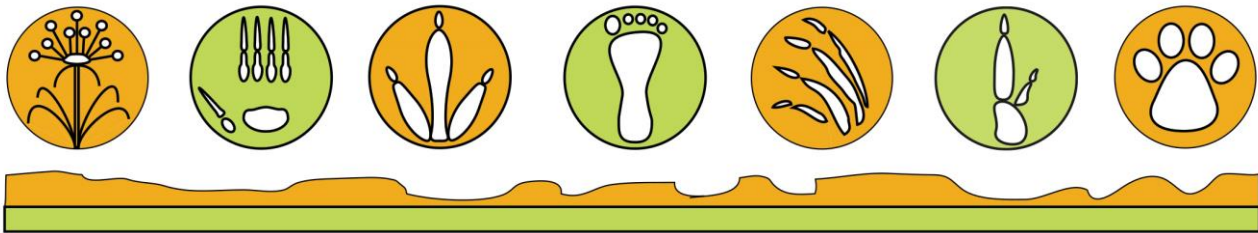


# BARKLY REGIONAL COUNCIL



## OUR VISION

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

## The Way We Will Work

**We will make it happen!**

**We will be engaged and have regular opportunities to listen.**

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

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

**We are a responsible Council.**

**We will be a responsive Council.**

**We want to empower local decision making.**

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

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

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

**We need to be realistic, transparent and accountable.**

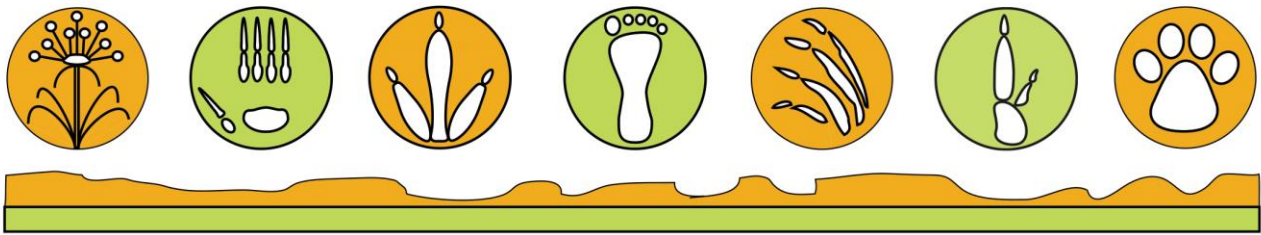
## **SUPPLEMENTARY AGENDA ORDINARY COUNCIL MEETING**

**WEDNESDAY, 3 JUNE 2020**

Barkly Regional Council's Ordinary Council Meeting will be held in Council Chambers on Wednesday, 3 June 2020 at 8.30am.

**Steven Moore  
Chief Executive Officer**

# BARKLY REGIONAL COUNCIL



## COUNCIL PRAYER

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

**Amen**

## WELCOME TO COUNTRY

**I respectfully acknowledge the traditional owners past and present of this land on which we are meeting, the Warumungu people.**

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## AGENDA

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| ITEM | SUBJECT  | PAGE NO |
|------|--|---------|
| 1    | <b>CORPORATE SERVICES DIRECTORATE REPORTS</b>          |         |
| 1.1  | Public Consultation: Draft Budget - 30 June 2021 ..... | 4       |
| 1    | <b>THE REGIONAL COUNCIL'S PROPOSED REGIONAL PLAN</b>   |         |
| 1.1  | Public Consultation- Regional Plan .....               | 19      |

## **CORPORATE SERVICES DIRECTORATE REPORTS**

|                    |  |
|--------------------|--|
| <b>ITEM NUMBER</b> | 1.1  |
| <b>TITLE</b>       | Public Consultation: Draft Budget - 30 June 2021 |
| <b>REFERENCE</b>   | 297704   |
| <b>AUTHOR</b>      | Gary Pemberton, Finance Manager                  |

### **RECOMMENDATION**

#### **That Council**

- a) **Endorse the Draft 2020-2021 Barkly Regional Council Budget for public exhibition and comment in accordance with the *Local Government Act*.**

### **SUMMARY:**

The Draft 2020-2021 Regional Council Plan incorporating the Draft 2020-2021 Barkly Regional Council Budget is required to be advertised for public inspection with comments invited for at least a period of 21 days. Council is then required to consider submissions (if any) and make revisions to the Regional Council Plan, as appropriate, before finalising the plan.

Section 127 of the *Local Government Act* states that:

#### **Annual budgets**

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
  - (a) outline:
    - (i) the council's objectives for the relevant financial year; and
    - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
    - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
  - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
  - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
  - (d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
  - (e) contain an assessment of the social and economic effects of its rating policies; and
  - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
  - (g) contain any other information required by any guidelines that the Minister may make.
- (3) Subject to the regulations, a council must not budget for a deficit.



## **BACKGROUND**

### **1. Executive Summary**

Council is projecting an operating deficit of \$1.796 million and total comprehensive income of \$2.463 million after budgeting for \$4.259 million in direct grant funding for capital additions. Council operations are projected to be cash-flow positive with a \$1.64 million contribution cash reserves. With a net cash contribution of \$5.757 million to investment in capital programs, Council's overall cash reserves are budgeted to reduce by \$4.117 million during the budget year.

It is proposed that \$10.016 million be expended to renew, upgrade or replace aging plant, Information Technology equipment, infrastructure and buildings. Grant funding totaling \$4.259 million has been secured for major projects during the year. Local Authorities have been budgeted to contribute a further \$1.864 million to capital projects and Councils' own cash resources \$1.399 million. The remaining capital spend comes from Capital grant funded projects carried forward from the 2019-2020 financial year.

### **2. Budget Assumptions and Methodologies**

At the Ordinary Council meeting held on 23 February 2018 the Council endorsed the Budget Policy CP000002, which established the operational framework and process for preparation of the 2018/19 Regional Council Plan.

The 2019-2020 budget was developed using the following steps:

#### **2.1. Establishment of Council service objectives and acceptable service levels in accordance with Councils Regional Planning framework**

#### **2.2. Finalisation of organisation structure and calculation of total salaries and wages expenditure**

Council's organisation structure was reviewed and confirmed with the Executive, Area Managers and other Budget Holders based on required service levels for the 2019-2020 financial year. Both long service leave and annual leave accruals have been included to ensure full costing of services.

Salaries and wages are budgeted at full employment at 46 weeks work and the accrual of 6 weeks annual leave. This does require vacancies for leave to be covered using current staffing levels.

An initial 2 percent salary and wage increase at 1 July 2019, and a further rise of 2 percent at 1 November 2019 is included in the budget, consistent with the 2019 draft Enterprise Bargaining Agreement ("EBA"). The EBA is currently subject to negotiation and endorsement.

#### **2.3. Determination of grant funds**

With a large number of funding arrangements due for renegotiation, the majority of ongoing funding has been budgeted at current levels with a no increase, unless information has been received to the contrary.

## 2.4. Calculation of service costs and allocation of costs through established cost drivers

Compared to previous years indirect costs (not overheads or administration) will be calculated and allocated to their relevant programs utilising a more robust system of direct allocation and internal charging to establish a baseline for the true cost of Council service provision. The table following details information as to how the costs have been allocated.

| Internal Cost Item | Calculation of Cost  | Cost Driver for allocation   | Weakness  |
|--------------------|--|--|---|
| Staff Housing      | Utilities, maintenance, rent, depreciation, offsetting staff contributions                         | Direct allocation of costs to staff actually in staff housing.   | Depreciation estimate only.<br>Allocated across all salaries and wages irrelevant of whether staff are actually in staff housing. |
| Technology         | Phone, internet, IT salaries and wages, councilbiz etc, depreciation. Total cost of IT department. | Direct allocation of costs.  | Assumptions on who has/should have PC/laptop.<br>Many positions may have a phone only and are allocated no cost.                  |
| Motor vehicle      | Running costs including fuel, depreciation, mechanics workshop                                     | Direct allocation of costs on an identified vehicle basis.<br>Internal allocation to cost centres on a cost recovery basis.  | Communication of change of use of vehicles.<br>Administratively intensive process.  |
| Plant              | Running costs including fuel, depreciation, mechanics workshop                                     | Direct allocation of costs on an identified vehicle basis.<br>Internal allocation to cost centres on a cost recovery basis.  | Communication of plant utilisation.<br>Administratively intensive process.  |
| Building           | Utilities, maintenance, rent, depreciation, waste levy   | Direct allocation of costs on an identified building basis.<br>Internal allocation to cost centres on a cost recovery basis. | Administratively intensive process.   |
| Training           | Total cost of learning and development department  | Salaries and wages   |   |
| Grant Admin Fee    | Set percentage as per grant agreement, or 15% when not stipulated.                                 | Grant income   | Inconsistent across grant agreements.   |

**2.5. Calculation of remaining costs.**

Overhead areas costs were calculated by providing costs for committed contracts and then determining remaining minor expenditure items based on the current 2019-2020 spend together with implementation of cost savings initiatives across Council operations.

Grant funded program costs were based on remaining grant funds as well as minimum operating and service provision levels.

**2.6. Establishment of a Capital Projects Budget and sources of funding for the Capital Budget****2.7. Determination of a Baseline rates and charges levy.****2.8. Drafting of the Budget so as to comply with the Local Government Act****3. Analysis of Budgeted Financial Statements**

This analysis provides information from a whole of council perspective.

**3.1. Budgeted Statement of Comprehensive Income****3.1.1. Rates**

| Actual – April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 3,875          | 3,666           |  | 3,888        |

The budget has also applied a “No” increase in general rates and charges.

The budget has also applied a “No” increase on its fixed garbage charge. Council is currently under pressure to improve its landfill sites, however does not have the ability to pay for such improvements without significant funding inputs from higher levels of government.

**3.1.2. User Charges**

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 676            | 1,126           |  | 920          |

The actual reduction in client numbers across all facets of Council's Community Aged Care services has been reflected in the budgeted numbers for the coming year.

### 3.1.3. Grants, Subsidies and Contributions

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2020         |
| \$'000         | \$'000          |  | \$'000       |
| 14,667         | 15,217          |  | 19,157       |

The following grants have been included in determining the 2020-2021 budget.  
(To be provided as an Annexure and tables at meeting)

[illegible]

#### 3.1.4. Contract Services/Reimbursements

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 1,077          | 1,475           |  | 1,384        |

Council provides contract services regionally in relation to Australia Post, Centrelink, Essential Services, NDIS services and Airstrips Maintenance contracts.

The actual reduction in client numbers across all facets of Council's Community Aged Care services has been reflected in the budgeted numbers for the coming year.

**3.1.5. Employee Costs**

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 11,593         | 14,554          |  | 16,048       |

Salaries and wages are only included at 46 weeks and accrue 6 weeks annual leave. This does require leave to be covered using current staffing levels. In non-grant funded activities this creates a true saving however within grant funded activities this usually leads to unexpended grants only, which eventually need to be expended or paid back.

**3.1.6. Materials, Contracts and Other Expenses**

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 8,553          | 6,478           |  | 7,954        |

Materials, contracts and other expenses were determined by

- estimating costs on current committed contracts,
- 2020-2021 forecasted spend of major expense items including fuel and utilities
- estimating spending on grant funded operations based upon historical data and contractual commitments in regard to required service levels.

**3.1.7. Depreciation**

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2021         |
| \$'000         | \$'000          |  | \$'000       |
| 2,632          | 3,037           |  | 3,201        |

**3.1.8. Operating Surplus/(Deficit)**

| Actual - April | Original Budget |  | Draft Budget |
|----------------|-----------------|--|--------------|
| 2020           | 2020            |  | 2020         |
| \$'000         | \$'000          |  | \$'000       |
| (343)          | (2,565)         |  | (1,796)      |

The budget is anticipating an operating deficit of \$1.796 million, a \$800 thousand better position over the previous budget year as a result of increased untied grant funding levels.

Council has been unable to recoup the full cost of necessary wages and salaries increases from ratepayers. Moving forward as Council moves towards a position of maintaining capital assets at an adequate level, a level of

sustainable operational cost neutrality can be achieved, whereby 100% of depreciation can be funded and a balanced budget presented.

### 3.2. Budgeted Cash Flow Statement

#### 3.2.1. Cash Balance and Movement

The budget anticipates a decrease in Council's cash position of \$4.117 million. This is as a result of the allocation of funding to additional asset renewals and replacement, as council continues to struggle with old plant, vehicles, IT and buildings.

#### 3.2.2. Expenditure on renewal/replacement of assets.

The following allowances have been included within the budget for capital replacement

| Capital Item              | Amount    | Grant Funded |
|---------------------------|-----------|--------------|
| Motor Vehicle Replacement | 240,000   | No           |
| Plant Replacement         | 439,000   | No           |
| Council Buildings         | 110,000   | No           |
| Footpaths                 | 100,000   | No           |
| Landfills                 | 330,000   | No           |
| Funded Infrastructure     | 8,606,943 | Yes          |

### 3.3. Analysis of Budget by Program

#### 3.4.1 Core Council Business

| Area                           | Expenditure (after adjustment for internal charges) | Percentage of Total Expenditure |
|--------------------------------|---|---------------------------------|
| Corporate Overheads            | 5,664,111   | 30%                             |
| Community Services             | 1,280,204   | 6%                              |
| Area Management and Operations | 3,837,895   | 20%                             |
| Municipal Services             | \$8,410,942   | 44%                             |
| TOTAL                          | \$19,193,152  | 100%                            |

| Area                                  | Core Funding | Percentage of Total Core Funding |
|---------------------------------------|--------------|----------------------------------|
| Financial Assistance Grants           | \$6,144,284  | 50%                              |
| General Rates and Kerbside Collection | \$3,887,795  | 32%                              |
| Roads Funding                         | \$988,090    | 8%                               |
|                                       | \$968,000    | 8%                               |
| Environmental Health Funding          | \$102,130    | 1%                               |
| Library Services                      | \$188,935    | 1%                               |
| TOTAL                                 | \$12,279,234 | 100%                             |

**3.4.2 Council and Local Authorities**

| Expenditure (after adjustment for internal charges) | Percentage of Total Expenditure |
|---|---------------------------------|
| \$683,136   | 2.3%                            |

Council has budgeted to maintain its commitment to community engagement and participation at a Council and Local Authority level. Full participation at monthly Council and Local Authority meetings at the maximum rates allowable under the applicable legislation are provided for.

**3.5. Grant Funded Activities - Community Services**

Grant funded operations have been budgeted for on the basis of the provision of the maximum level of service within the constraints of funding levels available, ensuring that non-core activities are fully revenue neutral and do not represent a financial burden to Council's Core functions.

**3.5.1. Community Care**

| Income      | Expenses    | Internal Charges | Total Expenses & Internal Charges | Surplus/(Deficit) |
|-------------|-------------|------------------|-----------------------------------|-------------------|
| \$2,255,935 | \$2,495,533 | \$72,597         | \$2,568,130                       | (312,195)         |

**3.5.2. Safe House**

| Income    | Expenses  | Internal Charges | Total Expenses & Internal Charges | Surplus/(Deficit) |
|-----------|-----------|------------------|-----------------------------------|-------------------|
| \$387,208 | \$324,458 | \$62,750         | \$387,208                         | -                 |

**3.5.3. Youth Services**

| Income      | Expenses    | Internal Charges | Total Expenses & Internal Charges | Surplus/(Deficit) |
|-------------|-------------|------------------|-----------------------------------|-------------------|
| \$2,069,434 | \$1,805,759 | \$263,675        | \$2,069,434                       | -                 |

**3.5.4. Night Patrol**

| Income      | Expenses    | Internal Charges | Total Expenses & Internal Charges | Surplus/(Deficit) |
|-------------|-------------|------------------|-----------------------------------|-------------------|
| \$2,418,991 | \$2,172,696 | \$246,295        | \$2,418,991                       | -                 |

**3.6 Additional Information**

An analysis of expenditure by Local Authority Area is to be tabled as an Attachment to this report.



## **ORGANISATIONAL RISK ASSESSMENT**

Nil

## **BUDGET IMPLICATION**

This is the analysis of the Draft 2020-2021 Barkly Regional Council Budget.

## **ISSUE/OPTIONS/CONSEQUENCES**

### Options

The Council may direct the staff to make changes to the Regional Council Plan as required.

The Council must adopt the Regional Council Plan and budget on or before 31 July 2017 in accordance with the *Local Government Act*. If the Council is not satisfied with the contents of the Regional Council Plan and budget, it can seek an extension to this time with the Minister for Local Government.

### Relevant Legislation

Section 24 of the *Local Government Act* deals with the annual review of the Regional Council Plan. Revisions must be adopted between 1 April and 31 July each year and a copy forwarded to the Department of Local Government and Community Services.

Section 128 of the *Local Government Act* states that the Council must adopt a budget on or before 31 July of each financial year.

## **CONSULTATION & TIMING**

The Draft 2019-2020 Barkly Regional Council Regional Plan & Budget will be made accessible on the Council's website and available at Council's offices on Friday, 5 June 2020 and will be open for public consultation for a period of 21 days. The availability of the document for public consultation will be advertised in the Tennant Creek Times on Friday 5 June 2020.

## **ATTACHMENTS:**

- 1 Draft Budget Financial Statement 2021
- 2 Draft Budgeted Capital Expenditure Program 2021

## BARKLY REGIONAL COUNCIL

**BUDGET STATEMENT OF COMPREHENSIVE INCOME**  
 for the year ended 30 June 2021

|  |       | Budget<br>Draft<br>2021<br>\$'000 | Budget<br>Original<br>2020<br>\$'000 | Actual<br>April<br>2020<br>\$'000 |
|--|-------|-----------------------------------|--------------------------------------|-----------------------------------|
|  | Notes |                                   |                                      |                                   |
| <b>INCOME</b>  |       |                                   |                                      |                                   |
| Rates  | 2     | 3,888                             | 3,666                                | 3,875                             |
| Statutory charges  | 2     | 11                                | 87                                   | 9                                 |
| User charges   | 2     | 920                               | 1,126                                | 676                               |
| Grants, subsidies and contributions                      | 2     | 19,157                            | 15,217                               | 14,667                            |
| Investment income  | 2     | 38                                | 92                                   | 31                                |
| Reimbursements   | 2     | 1,384                             | 1,475                                | 1,077                             |
| Other income   | 2     | 18                                | 16                                   | 107                               |
| <b>Total Income</b>                                      |       | <b>25,416</b>                     | <b>21,679</b>                        | <b>20,442</b>                     |
| <b>EXPENSES</b>  |       |                                   |                                      |                                   |
| Employee costs   | 3     | 16,048                            | 14,554                               | 11,593                            |
| Materials, contracts & other expenses                    | 3     | 7,954                             | 6,478                                | 6,553                             |
| Depreciation, amortisation & impairment                  | 3     | 3,201                             | 3,200                                | 2,632                             |
| Finance costs  | 3     | 9                                 | 12                                   | 7                                 |
| <b>Total Expenses</b>                                    |       | <b>27,212</b>                     | <b>24,244</b>                        | <b>20,785</b>                     |
| <b>OPERATING SURPLUS / (DEFICIT)</b>                     |       | <b>(1,796)</b>                    | <b>(2,565)</b>                       | <b>(343)</b>                      |
| Net loss on disposal of assets                           | 4     | -                                 | -                                    | 19                                |
| Amounts received specifically for new or upgraded assets | 2     | 4,259                             | 3,049                                | 58                                |
| <b>NET SURPLUS/(DEFICIT)</b>                             |       | <b>2,463</b>                      | <b>484</b>                           | <b>(266)</b>                      |
| Transferred to Equity Statement                          |       |                                   |                                      |                                   |
| <b>TOTAL COMPREHENSIVE INCOME</b>                        |       | <b>2,463</b>                      | <b>484</b>                           | <b>(266)</b>                      |

This Statement is to be read in conjunction with the attached Notes.

## BARKLY REGIONAL COUNCIL

BUDGET STATEMENT OF CHANGES IN EQUITY  
for the year ended 30 June 2021

|  | Accumulated<br>Surplus | Asset<br>Revaluation<br>Reserve | Other<br>Reserves | TOTAL<br>EQUITY |
|--|------------------------|---------------------------------|-------------------|-----------------|
|  | \$'000                 | \$'000                          | \$'000            | \$'000          |
| <b>2020 - Budget Review</b>  |                        |                                 |                   |                 |
|  | Notes                  |                                 |                   |                 |
| Balance at end of previous reporting period                                    | 19,746                 | 23,789                          | 5,527             | 49,062          |
| <b>Net (Deficit) for Year</b>  | 2,463                  | -                               |                   | 2,463           |
| <b>Other Comprehensive Income</b>  |                        |                                 |                   |                 |
| <i>Amounts which will be reclassified subsequently to operating result</i>     |                        |                                 |                   |                 |
| Transfers between reserves   | 1,902                  |                                 | (1,902)           | -               |
| <b>Balance at end of period</b>  | <u>24,111</u>          | <u>23,789</u>                   | <u>3,625</u>      | <u>51,525</u>   |
| <b>2020 - Original Budget</b>  |                        |                                 |                   |                 |
| Balance at end of previous reporting period                                    | 24,049                 | 23,789                          | 1,727             | 49,565          |
| Restated opening balance   | <u>24,049</u>          | <u>23,789</u>                   | <u>1,727</u>      | <u>49,565</u>   |
| <b>Net Surplus for Year</b>  | 484                    | -                               |                   | 484             |
| <b>Other Comprehensive Income</b>  |                        |                                 |                   |                 |
| <i>Amounts which will not be reclassified subsequently to operating result</i> |                        |                                 |                   |                 |
| Transfers between reserves   | 1,727                  |                                 | (1,727)           | -               |
| <b>Balance at end of period</b>  | <u>26,260</u>          | <u>23,789</u>                   | <u>-</u>          | <u>50,049</u>   |

## BARKLY REGIONAL COUNCIL

## BUDGET BALANCE SHEET

as at 30 June 2021

|   | Notes | Budget<br>Draft<br>2021<br>\$'000 | Actual<br>April<br>2020<br>\$'000 | Budget<br>Original<br>2020<br>\$'000 |
|---|-------|-----------------------------------|-----------------------------------|--------------------------------------|
| <b>ASSETS</b>                               |       |                                   |                                   |                                      |
| <b>Current Assets</b>                       |       |                                   |                                   |                                      |
| Cash and cash equivalents                   | 5     | 7,756                             | 10,464                            | 5,807                                |
| Trade & other receivables                   | 5     | 1,306                             | 2,113                             | 1,397                                |
| Inventories                                 | 5     | 49                                | 45                                | 44                                   |
| <b>Total Current Assets</b>                 |       | <b>9,111</b>                      | <b>12,622</b>                     | <b>7,248</b>                         |
| <b>Non-current Assets</b>                   |       |                                   |                                   |                                      |
| Infrastructure, Property, Plant & Equipment | 7     | 44,921                            | 28,429                            | 36,783                               |
| Other Non-current Assets                    | 6     | -                                 | 9,676                             | 50                                   |
| <b>Total Non-current Assets</b>             |       | <b>44,921</b>                     | <b>38,105</b>                     | <b>36,833</b>                        |
| <b>Total Assets</b>                         |       | <b>54,032</b>                     | <b>50,727</b>                     | <b>44,081</b>                        |
| <b>LIABILITIES</b>                          |       |                                   |                                   |                                      |
| <b>Current Liabilities</b>                  |       |                                   |                                   |                                      |
| Trade & Other Payables                      | 8     | 544                               | 814                               | 756                                  |
| Provisions                                  | 8     | 1,698                             | 1,464                             | 783                                  |
| <b>Total Current Liabilities</b>            |       | <b>2,242</b>                      | <b>2,278</b>                      | <b>1,539</b>                         |
| <b>Non-current Liabilities</b>              |       |                                   |                                   |                                      |
| Provisions                                  | 8     | 265                               | 265                               | 518                                  |
| <b>Total Non-current Liabilities</b>        |       | <b>265</b>                        | <b>265</b>                        | <b>518</b>                           |
| <b>Total Liabilities</b>                    |       | <b>2,507</b>                      | <b>2,543</b>                      | <b>2,057</b>                         |
| <b>NET ASSETS</b>                           |       | <b>51,525</b>                     | <b>48,184</b>                     | <b>42,024</b>                        |
| <b>EQUITY</b>                               |       |                                   |                                   |                                      |
| Accumulated Surplus                         |       | 24,111                            | 24,396                            | 11,854                               |
| Asset Revaluation Reserves                  | 9     | 23,789                            | 23,788                            | 30,170                               |
| Other Reserves                              | 9     | 3,625                             | -                                 | -                                    |
| <b>TOTAL EQUITY</b>                         |       | <b>51,525</b>                     | <b>48,184</b>                     | <b>42,024</b>                        |

This Statement is to be read in conjunction with the attached Notes.

**BARKLY REGIONAL COUNCIL**  
**BUDGET CASH FLOW STATEMENT**  
for the year ended 30 June 2021

|   | Notes | Budget<br>Draft<br>2021<br>\$'000 | Budget<br>Original<br>2020<br>\$'000 |
|---|-------|-----------------------------------|--------------------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                   |       |                                   |                                      |
| <u>Receipts</u>   |       |                                   |                                      |
| Rates - general & other                                       |       | 4,013                             | 3,878                                |
| Fees & other charges  |       | 1,070                             | 1,302                                |
| Investment receipts   |       | 38                                | 92                                   |
| Grants utilised for operating purposes                        |       | 20,594                            | 16,358                               |
| Other operating receipts                                      |       | 2,086                             | 2,050                                |
| <u>Payments</u>   |       |                                   |                                      |
| Employee Costs  |       | (15,893)                          | (13,133)                             |
| Contractual services & materials                              |       | (8,518)                           | (6,902)                              |
| Other operating payments                                      |       | (1,619)                           | (1,354)                              |
| Finance payments  |       | (27)                              | (30)                                 |
| <b>Net Cash provided by (or used in) Operating Activities</b> |       | <b>1,744</b>                      | <b>2,261</b>                         |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                   |       |                                   |                                      |
| <u>Receipts</u>   |       |                                   |                                      |
| Amounts specifically for new or upgraded assets               |       | 4,259                             | 3,049                                |
| Sale of replaced assets                                       |       | -                                 | -                                    |
| <u>Payments</u>   |       |                                   |                                      |
| Expenditure on renewal/replacement of assets                  |       | (10,016)                          | (8,598)                              |
| Expenditure on new/upgraded assets                            |       | -                                 | -                                    |
| <b>Net Cash provided by (or used in) Investing Activities</b> |       | <b>(5,757)</b>                    | <b>(5,549)</b>                       |
| <b>Net Increase (Decrease) in cash held</b>                   |       | <b>(4,013)</b>                    | <b>(3,288)</b>                       |
| Cash & cash equivalents at beginning of period                |       | 11,873                            | 11,221                               |
| <b>Cash &amp; cash equivalents at end of period</b>           |       | <b>7,860</b>                      | <b>7,933</b>                         |

This Statement is to be read in conjunction with the attached Notes

**Barkly Regional Council**  
**Budget Capital Expenditure Program 2020-2021**

|  |   |             |    |                      |
|--|---|-------------|----|----------------------|
| <b>TOTAL DRAFT CAPITAL BUDGET</b>              |   |             |    | <b>10,005,943.49</b> |
| <b><u>Grant Funded Capital Expenditure</u></b> |   |             |    |                      |
| Regional                                       | Building Better Regiona Fund                |             |    | 3,293,567.80         |
| Tennnant Creek                                 | Lake Mary Ann Playground                    |             |    | 300,000.00           |
| Tennnant Creek                                 | Tennant Creek CBD                           |             |    | 1,438,410.00         |
| Elliott  | Change Rooms/Ablution Block                 |             |    | 450,000.00           |
| Ampilatwatja                                   | Sport & Recreation Facilities Refurbishment |             |    | 200,000.00           |
| Arlparra                                       | Sport & Recreation Facilities Refurbishment |             |    | 150,000.00           |
| Wutunugurra                                    | BMX Pump Track                              |             |    | 100,000.00           |
| Regional                                       | SCALE Asset Funding                         |             |    | 450,000.00           |
| Tennant Creek                                  | Lake Mary Ann Playground                    |             |    | 150,000.00           |
| Tennant Creek                                  | Local Authority                             |             |    | 195,222.24           |
| Elliott  | Local Authority                             |             |    | 157,641.82           |
| Ali Curung                                     | Local Authority                             |             |    | 252,426.68           |
| Ampilatwatja                                   | Local Authority                             |             |    | 305,453.28           |
| Alpururulam                                    | Local Authority                             |             |    | 261,190.19           |
| Wutunugurra                                    | Local Authority                             |             |    | 102,983.48           |
| Arlparra                                       | Local Authority                             |             |    | 439,196.55           |
| Elliott  | Safe House Improvements                     |             |    | 40,946.36            |
| Alpururulam                                    | Playground                                  |             |    | 40,000.00            |
| Ampilatwatja                                   | Softball Field                              |             |    | 40,000.00            |
| Tennant  | LED Stretlights                             |             |    | 239,905.09           |
| Creek/Elliott                                  |   |             |    | <b>8,606,943.49</b>  |
| <b><u>Council Funded:</u></b>                  |   |             |    |                      |
| Tennant Creek                                  | Footpath Renewals Project                   | Footpaths   | \$ | 75,000.0             |
| Elliott  | Footpath Renewals Project                   | Footpaths   | \$ | 25,000.0             |
| Elliott  | 6 tonne Tipper                              | Heavy Plant | \$ | 150,000.0            |
| Elliott  | Trailer to suit 6 tonne tipper              | Heavy Plant | \$ | 50,000.0             |
| Tenant Creek                                   | 4.5 tonne crew cab tipper                   | Heavy Plant | \$ | 140,000.0            |
| Ali Curung                                     | Kubota two door vehicles with spray unit    | Heavy Plant | \$ | 33,000.0             |
| Ampilatwatja                                   | Kubota two door vehicles with spray unit    | Heavy Plant | \$ | 33,000.0             |
| Alpururulam                                    | Kubota two door vehicles with spray unit    | Heavy Plant | \$ | 33,000.0             |
| Elliott  | Backhoe                                     | Vehicle     | \$ | 180,000.0            |
| Regional                                       | Fleet Replacement Programme                 | Vehicle     | \$ | 240,000.0            |
| Alpururulam                                    | Land Fill Fence                             | Structures  | \$ | 160,000.0            |
| Ali Curung                                     | Old Landfill Capping                        | Structures  | \$ | 70,000.0             |
| Tennant Creek                                  | Fence Tennant Creek Landfill                | Structures  | \$ | 100,000.0            |
| Tennant Creek                                  | Office Design - 58 Peko Road                | Buildings   | \$ | 60,000.0             |
| Tennant Creek                                  | Civic Hall                                  | Buildings   | \$ | 50,000.0             |
|  |   |             |    | <b>1,399,000.00</b>  |

## **THE REGIONAL COUNCIL'S PROPOSED REGIONAL PLAN**

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|                    |                                       |
|--------------------|---------------------------------------|
| <b>ITEM NUMBER</b> | 1.1                                   |
| <b>TITLE</b>       | Public Consultation- Regional Plan    |
| <b>REFERENCE</b>   | 297722                                |
| <b>AUTHOR</b>      | Millicent Nhepera, Governance Officer |

### **RECOMMENDATION**

#### **That Council**

- a) **Endorse the 2020-2021 Regional Plan for Council for public consultation in accordance with the Local Government Act**

### **SUMMARY:**

The Draft 2020-2021 Regional Council Plan incorporating the Draft 2020-2021 Barkly Regional Council Budget is required to be advertised for public inspection with comments invited for at least a period of 21 days. Council is then required to consider submissions (if any) and make revisions to the Regional Council Plan, as appropriate, before finalising the plan.

Please note there are some photos missing and some minor formatting to be completed

### **BACKGROUND**

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### **ORGANISATIONAL RISK ASSESSMENT**

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### **BUDGET IMPLICATION**

<<Enter Text>>

### **ISSUE/OPTIONS/CONSEQUENCES**

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### **CONSULTATION & TIMING**

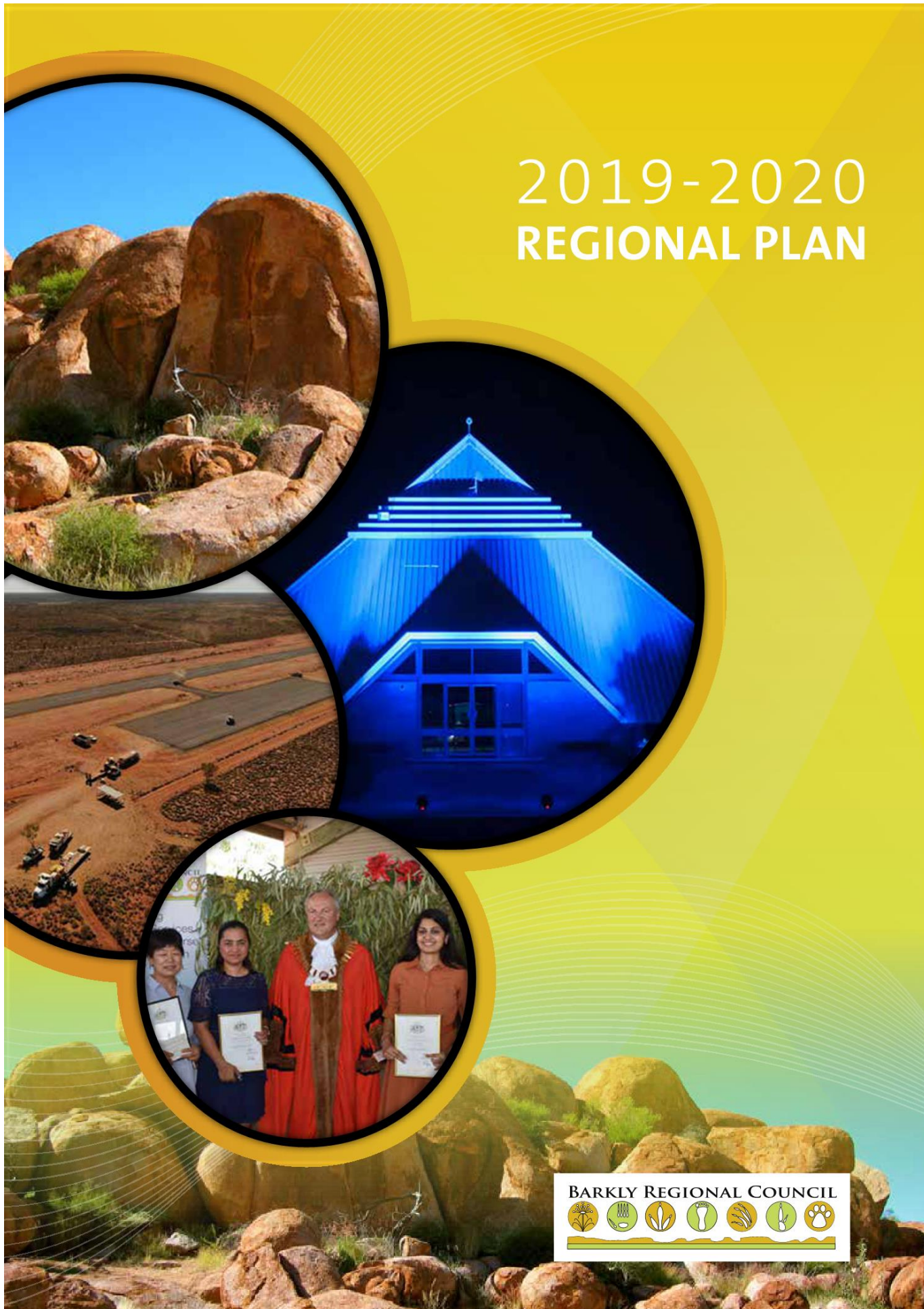
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### **ATTACHMENTS:**

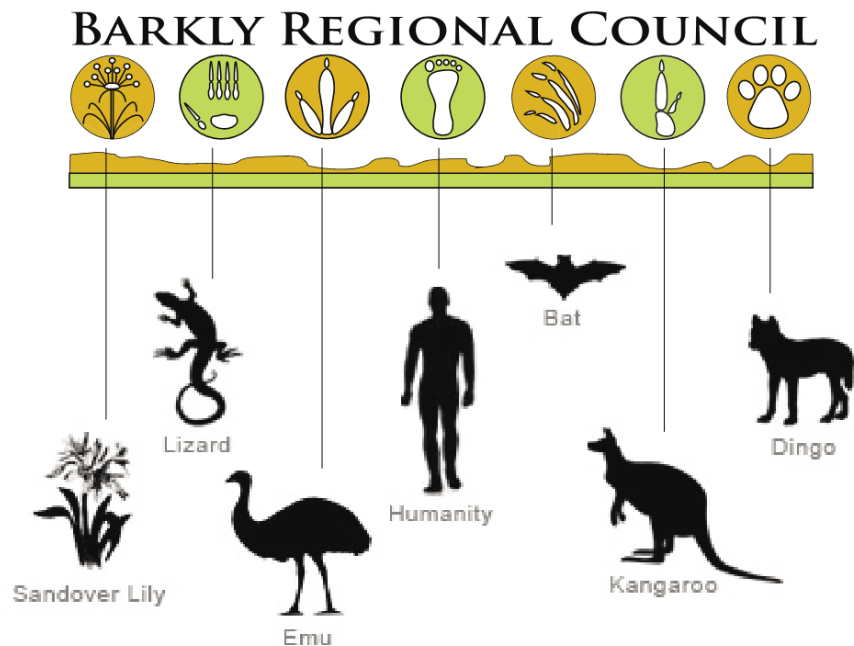
- 1 BarklyRegionalCouncil RegionalPlan DRAFT.pdf



# 2019-2020 REGIONAL PLAN







'A footprint has no colour and humanity has to be there. There were these visual tracks right across the Barkly region.'

- Former President Rosalie Kunoth Monks

The **Barkly Regional Council's** logo was created by Barbara Whippy who incorporated logos from the previous smaller community councils.

The base line for the logo is the "McDouall Ranges" north of Tennant Creek, named by John McDouall Stuart on in June, 1860. This was in honour of Colonel James McDouall, of the 2nd Life Guards, Logan and Wigtownshire. Locally they are known as the "Honeymoon Ranges" so called by the newlyweds camping on their mining leases in the range during the 1930s gold rush.

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

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

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

# Contents

# TO BE ADDED



## Message from the Mayor

It is my pleasure to present the Barkly Regional Council's Regional Plan and Budget 2020-2021.

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

At the end of 2019, Council underwent an organisational review. The purpose of the review was to ensure the procedures, processes and organisational structure of the Barkly Regional Council is working effectively to make certain Council's service delivery is operating to the highest possible standard and achieving the goals and milestones set out in this Regional Plan. This review came back with a number of suggested changes to increase productivity. Council is working to continue to implement these changes, which will increase the efficiency and productivity of our service delivery in the region.

Adopting 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 an equitable amount of funding for services and infrastructure. This can be anything from upgrades to sports facilities and football ovals to landfill and waste improvements.

This coming year will be busy with continued implementation of the 28 initiatives from the Barkly Regional Deal. The working groups have been attending monthly meetings to get the ball rolling so that we see some of the projects taking shape this year.

Council will be commencing the construction of infrastructure as part of the Building Better

Regions Fund. This includes a new bike path in Tennant Creek, new Youth Centres in Tennant Creek and Ali Curung as well as a new skate park in Alpururulam.

Our Council's Five Year Infrastructure Plan reflects the priorities of each community and township in the Barkly Region. So far, this Council has completed 15 of these items with a further nine that have commenced construction. It is our goal to continue delivering items listed in the Five Year Infrastructure Plan and complete further works in the coming year.

The beginning of 2020 has seen the COVID-19 global pandemic hit all over the world. This has had a significant impact on our community, with a mandated closure of a number of local businesses in the Barkly Region, causing loss of jobs for members of our community. In response to this pandemic and the flow on effects it has caused, Council has made the decision to implement a freeze in rates, fees and charges for the coming financial year. In addition to this, Council has also implemented a rates waiver scheme for affected businesses and individuals experiencing financial hardship due to the effects of COVID-19 in the Barkly.

On behalf of elected members, I acknowledge the commitment of Council Staff and all their hard work. I 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, accountable and respectful Council.

**Steven Edgington**  
Mayor

# Chief Executive Officer's Report



BARKLY REGIONAL COUNCIL

As we look forward to the 2020-2021 financial year, we recognise that there will be significant challenges that Council will face while we continue to operate in a tight fiscal environment. With the impact of COVID-19 hitting the entire nation during the last financial year, Council made the decision to freeze increases on all rates, fees and charges for this financial year. This freeze will greatly effect Council's revenue as rates and charges make up approximately 15% of our annual income.

In addition to this revenue reduction, we expect funding from Commonwealth and Northern Territory Governments to be harder to obtain this year, as they recover from the effects of the impact of COVID-19. With a smaller capital budget for the year and \$1.5 million committed to projects in our communities as part of Council's commitment to the Regional Deal, Council will need to prioritise urgent works and capital replacements. We also need to consider timelines may be delayed due to the restrictions imposed because of the COVID-19 pandemic.

Our Five Year Infrastructure Plan is key in prioritising works to be completed this financial year. With key long term planning now complete, Council can move into an implementation phase, while looking for opportunities to secure additional funding to complete more projects from the Five Year Infrastructure Plan.

The previous financial year saw planning continue for the Purkiss Reserve Upgrade in Tennant Creek. This major project is funded by the Northern Territory Government to improve sporting facilities for residents and visitors in the region. After many delays in the design phase, it is our hope that the project will be completed this year.

Council's commitment to contribute time and resources to the Barkly Regional Deal has been significant thus far and we are eager to see the projects under the Barkly Regional Deal come to

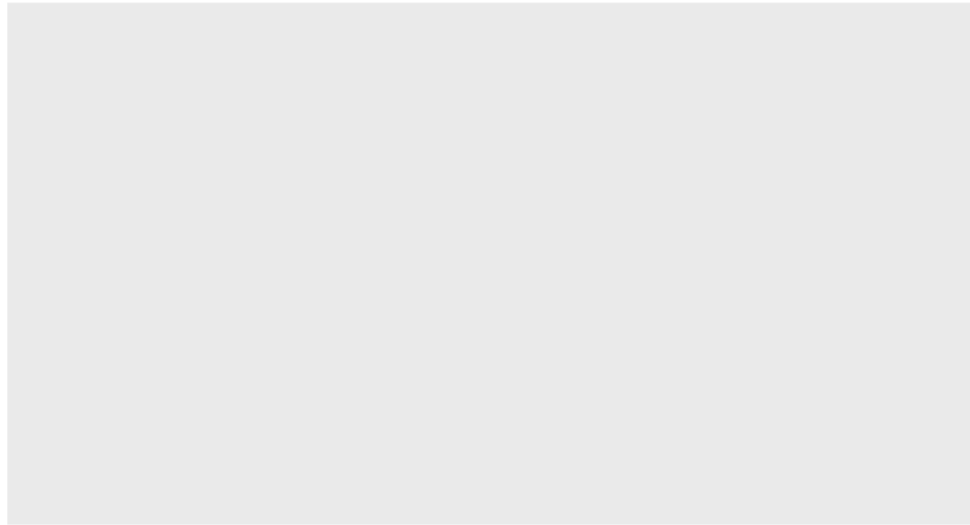
fruition as soon as possible. The Building Better Regions Fund grant is one component of the Regional Deal that Council is taking point on. This is another major project that Council hopes to have close to completion this year. The BBRF project includes the construction of the two new Youth Centres, one in Tennant Creek and one in Ali Curung, a bicycle path in Tennant Creek and a new skate park in Alpururulam.

The flow of information between Council and communities has improved significantly with monthly Local Authority meetings. This flow of information decreases the decision-making timeframes enabling Council to efficiently deliver outcomes for the benefit of all Barkly residents. It is our aim to increase the number of Local Authority meetings to ensure this two way flow of information continues to increase.

Towards the end of 2019, Council undertook an Organisational Review with the aim to streamline Council's procedures and ensure optimal service delivery and productivity of our staff. The review came back with a range of recommendations that Council has commenced implementing. This work will be a key priority in the coming year.

Our Councillors and Mayor continue to be active in the community and work hard to support Council staff. I look forward to continue working with our Mayor and Elected Members to deliver on our vision of making 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

### WHO WE ARE

Barkly Regional Council is a regional council, providing infrastructure, services and programs to individuals, couples, families, children's groups, schools, businesses and agencies across the Barkly. This region has a resident population of 8,563 (Australian Bureau of Statistics 2016).

### WHERE WE ARE

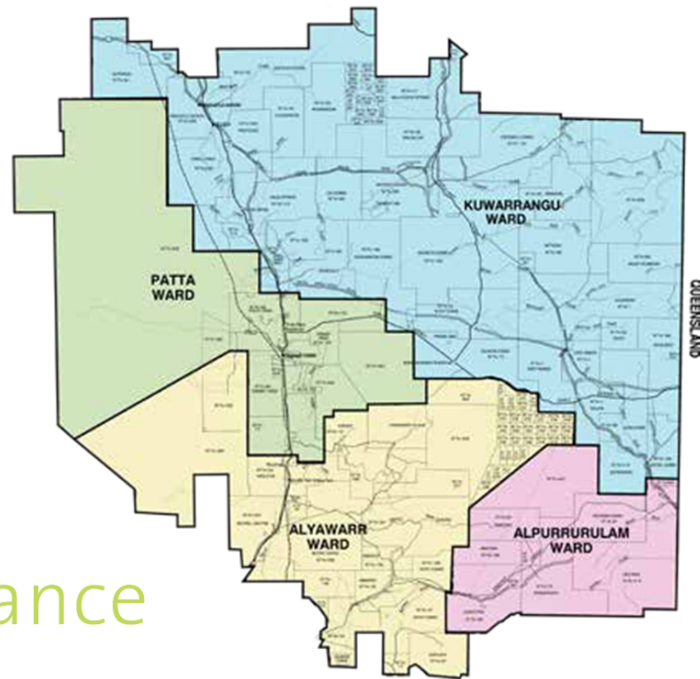
Situated between Alice Springs and Katherine with the town of Tennant Creek at its heart, the Barkly region covers 323,514 square km. The region consists largely of open grass plains and some of the world's largest cattle stations. Its boundaries extend eastwards from Tennant Creek [570.1km] to the community of Alpururulam near the Queensland border. It runs as far south as Barrow Creek (206km south of Tennant Creek), 287.2km 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, Arlparra, 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 ABORIGINAL 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 employees in the region.



# Governance

## ADMINISTRATION AND REGULATORY FRAMEWORK

The Council is bound by the Local Government Act and Regulations, as well as other Northern Territory and Federal legislation. Council therefore has to comply with a range of statutory obligations in its operations. All internal systems, procedures and methods of operation must be adequate to efficiently manage and record 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 323,514km<sup>2</sup>, after East Pilbara shire in Western Australia at 380,000km<sup>2</sup>.

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.

## ELECTORAL REVIEW

The Local Government Act requires Council to undertake an electoral review, in consultation with its community and the NT Electoral Commissioner, to determine whether the current arrangements provide the most effective possible elector representation for the Council area. On 13 February 2015 community consultation on the review commenced. As a result of community input and noting the assessment criteria, Council concluded that its constitutional arrangements were appropriate. No changes were proposed in relation to the name and boundary of the Council, Ward boundaries, the Office of the Principal Member or to the number of elected members. However, it was decided to recommend to the NTG a change in the name of the Yapakurlangu Ward. Yapakurlangu is a Warlpiri word and the community felt that it did not reflect the language groups in the Ward. At the Council meeting of 13 April 2015 it was resolved that Kuwarrangu would be the new name for this Ward. The Ward name change was gazetted by the Northern Territory Government Minister for Housing and Community Development in June 2017. A further review will be undertaken in 2020.



# Governance

## ELECTED MEMBERS

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

**Alyawarr Ward** (4 elected members)

**Patta Ward** (6 elected members, including Mayor)

**Alpururulam** (1 elected member)

**Kuwarrangu** (2 elected members)

The Local Government Act, Part 4.3, Section 42(3), allows for Regional or Shire Councils to have at the election of Council, the title of Mayor or President. On 14 September 2017, the Council resolved to change the principle member's title from President to Mayor.

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> for free.

## 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 Steven Edgington, Deputy Mayor Noel Hayes, Cr Ronald Plummer, Cr Jack Clubb, Cr Ricky Holmes, Cr Lucy Jackson and Cr Jennifer Mahoney

- HR Sub-Committee: Mayor Steven Edgington, Cr Sid Vashist, Cr Kris Civitarese, Cr Jeff McLaughlin and Cr Ray Aylett
- Procurement Sub-Committee: Cr Kris Civitarese, Cr Sid Vashist and Cr Ronald Plummer
- Environmental Sub-Committee: Mayor Steven Edgington and Cr Jeffrey McLaughlin

## 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 Steven Edgington
- NT Place Names Committee: Cr Ronald Plummer
- Development Consent Authority Committee: Mayor Steven Edgington and Deputy Mayor Hal Ruger; and Cr Sid Vashist (Alternate)
- NT Water Safety Committee: Cr Jeffrey McLaughlin
- NT Tobacco Committee: Cr Kris Civitarese
- Tennant Creek Alcohol Reference Group: Mayor Steven Edgington
- Chamber of Commerce: Cr Kris Civitarese and Mayor Steven Edgington
- Barkly Regional Accommodation Action Group: Mayor Steven Edgington
- Beetaloo User Panel: Mayor Steven Edgington
- Alcohol Reference Group: Mayor Steven Edgington
- Local Government Safe Cities Network: Mayor Steven Edgington
- Regional Development Australia, NT: Mayor Steven Edgington

## 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; and

- (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>



# Barkly Regional Council Elected Members



**Mayor Steven Edgington (Patta Ward)**  
steven.edgington@barkly.nt.gov.au

## PATTA WARD



**Cr. Kris Civitarese**  
kris.civitarese@barkly.nt.gov.au



**Cr. Jeffrey McLaughlin**  
jeffrey.mclaughlin@barkly.nt.gov.au



**Cr. Ronald Plummer**  
ronald.plummer@barkly.nt.gov.au



**Deputy Mayor Hal Ruger**  
hal.ruger@barkly.nt.gov.au



**Cr. Sid Vashist**  
sid.vashist@barkly.nt.gov.au

## ALYAWARR WARD



**Cr. Noel Hayes**  
noel.hayes@barkly.nt.gov.au



**Cr. Jack Clubb**  
jack.clubb@barkly.nt.gov.au



**Cr. Ricky Holmes**  
ricky.holmes@barkly.nt.gov.au



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

## KUWARRANGU WARD



**Cr. Ray Aylett**  
ray.aylett@barkly.nt.gov.au



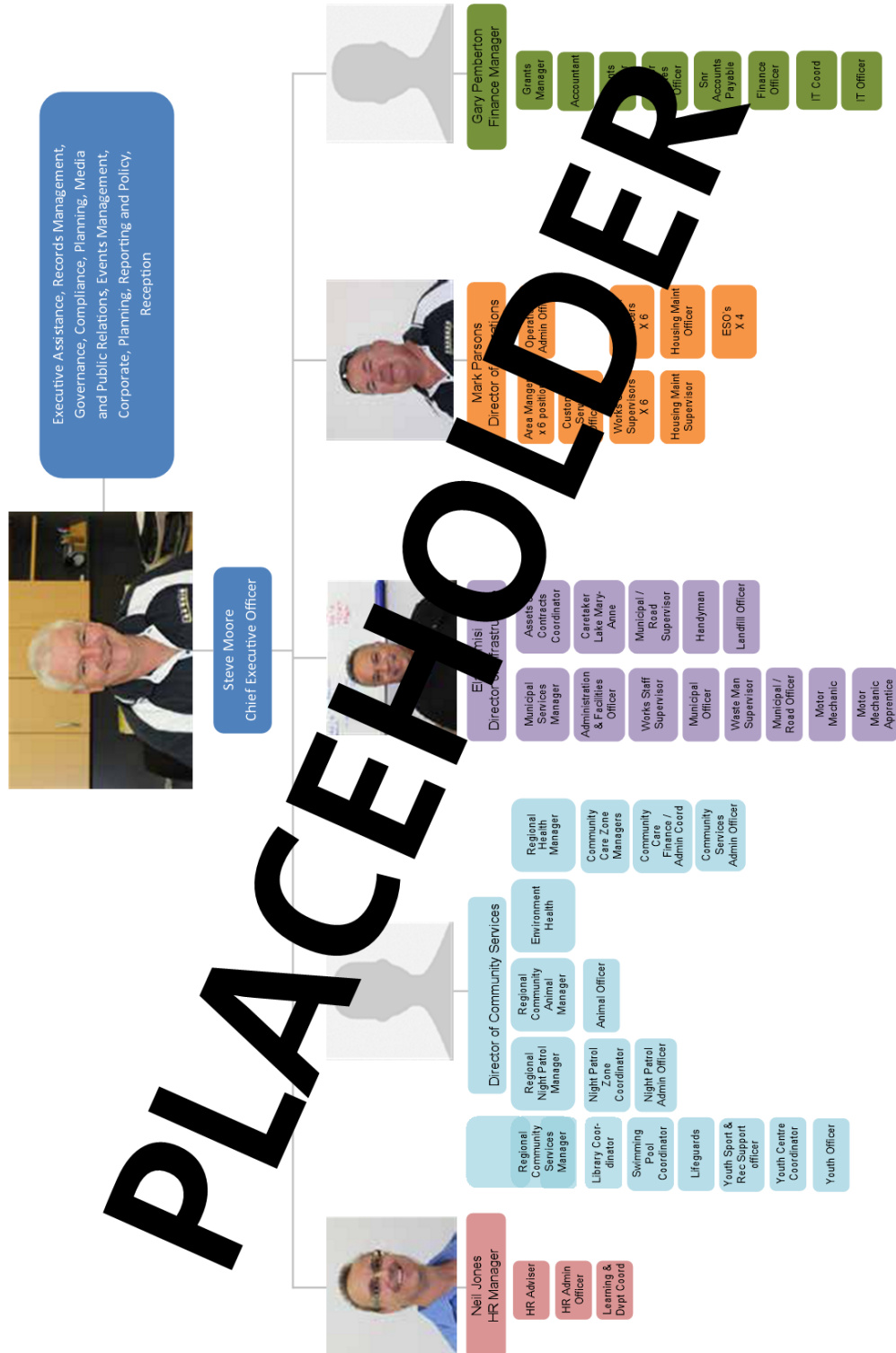
**Cr. Jane Evans**  
jane.evans@barkly.nt.gov.au

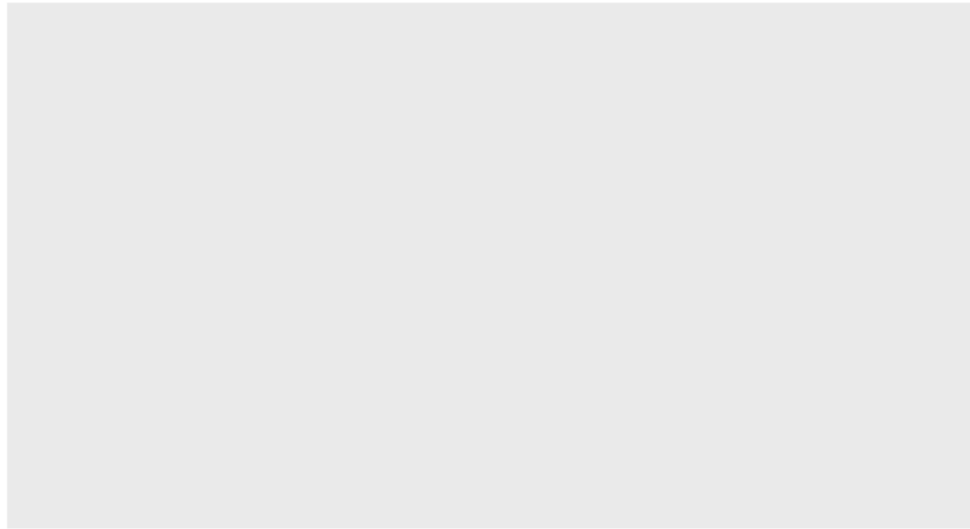
## ALPURRURULAM WARD



**Cr. Jennifer Mahoney**  
jennifer.mahoney@barkly.nt.gov.au

# Barkly Regional Council Organisation Structure





## Our Vision

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

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

# Monitoring Council Performance

## COUNCIL ADMINISTRATIVE FRAMEWORK

There are no pending changes in the administrative and or regulatory framework in which the plan relates.

## 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 employees regularly report to Elected Members on progress through the objectives, also known as Key Performance Indicators (KPIs), outlined under the Regional Strategy and Service Delivery, 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 Federal and Territory level. Funding agreements impose on Council detailed performance targets and reporting regimes to monitor outcomes.

## COUNCIL STAFF

Each Council team 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

## STRATEGIC PLAN 2018-2023

The Barkly Regional Council Five Year Strategic Plan consists of seven overarching goals for the entire organisation. Within each of the seven goals, there are key objectives that help identify how Council will achieve these goals throughout the five-year period. It includes performance indicators to ensure Council has the ability to adequately monitor the progress and track how successful the objectives are. There are target dates to ensure that Council will have a timeline for each of the objectives and their respective goals.

## REGIONAL PLAN 2019-2020

The Regional Plan 2020-2021 describes the vision, values and core competencies of Council. The plan identifies the needs of the towns and communities in the Barkly and how Council will meet those needs in the upcoming financial year. The major infrastructure projects that have been identified to commence this financial year are the Purkiss Reserve upgrade, the cycle path in Tennant Creek and the new Youth Centres in Ali Curung and Tennant Creek (page 34). Although these are the major projects, this Regional Plan also outlines the priority projects for all communities in the Barkly Region (pages 38 – 44).

## LOCAL AUTHORITY INDIVIDUAL COMMUNITY PLANS

Our Local Authority Individual Community Plans cover the goals and priorities for individual communities within the Barkly region. Each of these plans have been developed in consultation with residents and Local Authority members of each community. Projects highlighted by Local Authorities of each community then feed into the Five Year Infrastructure Plan to set out priorities, objectives and timelines to ensure all Local Authorities are working towards getting what they want for their communities.

## INFRASTRUCTURE PLAN 2018 - 2023

The Five Year Infrastructure Plan consists of major infrastructure projects identified for the Barkly Region. These lists are broken down into groups showing which towns and communities are in need of which infrastructure developments or upgrades. These infrastructure projects are initiated either through Local Authority feedback, Councillors feedback or identified through asset management plan for renewal or upgrading. A Major project is considered to be a project that costs more than \$250,000. With limited discretionary funds, Council relies heavily on grant funding from both the Federal and Northern Territory Governments to meet the costs of projects. The infrastructure plan is key to ensuring that as many projects are completed as possible.

## ASSET MANAGEMENT PLAN

The Asset Management Plan provides details of Council's current assets, valued at approximately \$52m, and their current condition. The plan defines the level of service and how the service is to be provided. This plan includes the effective and efficient management of Council assets for transport infrastructure, buildings 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 life expectancy.

## WORKFORCE MANAGEMENT PLAN

Barkly Regional Council has now adopted the Workforce Management Plan, which provides a benchmark for the organisation regarding Council's workforce. In conjunction with the Workforce Management Plan the People & Culture department are currently creating Management workshops for employee Inductions and probations, to provide the appropriate training to ensure that Council retains their staff. Another project that has commenced which was included in the Workforce Management Plan, is the employee Recognition Program. This annual event was celebrated with a morning tea and an award ceremony to show recognition to our long term employees.

# Regional Deal

In April 2019, the Barkly Regional Deal, worth \$78.4 was signed by the three levels of Government (Federal, Territory and Local). The deal is formed around 28 Initiatives that target three community priority areas – economic development, social development and culture and place-making.

The deal is governed by the Interim Governance Table which consists of Traditional Owners and representatives from the 16 language groups across the Barkly region, Aboriginal organisations,

youth, business leaders and the non-government sector as well as representatives from the three levels of government. The Governance Table is the overarching governance body that will lead the development and implementation of the Barkly Regional Deal to boost economic development, improve social conditions and reinforce the regions strong Aboriginal culture and history over the next 10 years.

These 28 initiatives are outlined below.

| <b>Economic Development<br/>\$37.97M</b>  | <b>Social Development<br/>\$31.75M</b>                                 | <b>Culture and<br/>place-making \$8.65M</b>                    |
|---|--|--|
| Development and implementation of a regional workforce strategy <b>\$1M</b>                 | Tennant Creek Visitor Park <b>\$9.5M</b>                               | Barkly local community projects fund <b>\$6M</b>               |
| Youth Infrastructure <b>\$7.62M</b>   | Government investment services system reform <b>\$0.6M</b>             | Local community governance <b>\$1M</b>                         |
| Barkly Business Hub <b>\$2.2M</b>   | Crisis youth support – safe places and accommodation <b>\$3M</b>       | Community mediation <b>\$1.65M</b>                             |
| Construction of a new alternative to detention secure accommodation facility <b>\$5.55M</b> | Trauma informed care <b>\$3M</b>                                       | Arts Centre in Elliott <b>Ongoing</b>                          |
| New housing builds <b>Ongoing</b>   | Multi-purpose accommodation facility <b>\$0.25M</b>                    | Update Council website about Aboriginal history <b>Ongoing</b> |
| Justice Infrastructure Investments <b>\$3.40M</b>   | Student boarding accommodation <b>\$12.7M</b>                          | Marketing and promotion <b>Ongoing</b>                         |
| Upgrade Alpururulam airstrip (Remote Airstrip Upgrade Program) <b>Ongoing</b>               | Social and affordable housing private-public partnership <b>\$1.9M</b> |  |
| Economic growth strategy <b>\$0.3M</b>  | Community sports <b>\$0.8M</b>   |  |
| Maximising Aboriginal employment <b>Ongoing</b>   | Aged care services in the Barkly region <b>Ongoing</b>                 |  |
| Barkly Mining and Energy Services Hub <b>Ongoing</b>  | Childcare places <b>Ongoing</b>  |  |
| Weather radar <b>\$17.9M</b>  |  |  |
| Improvements to delivery of the Community Development Program (CDP) <b>Ongoing</b>          |  |  |

## WORKING GROUPS

Five working groups have been outlined as a new approach to collaborating with the community about key areas of the 28 initiatives. Currently three of the five working groups have been meeting monthly to get these projects and programs off the ground.

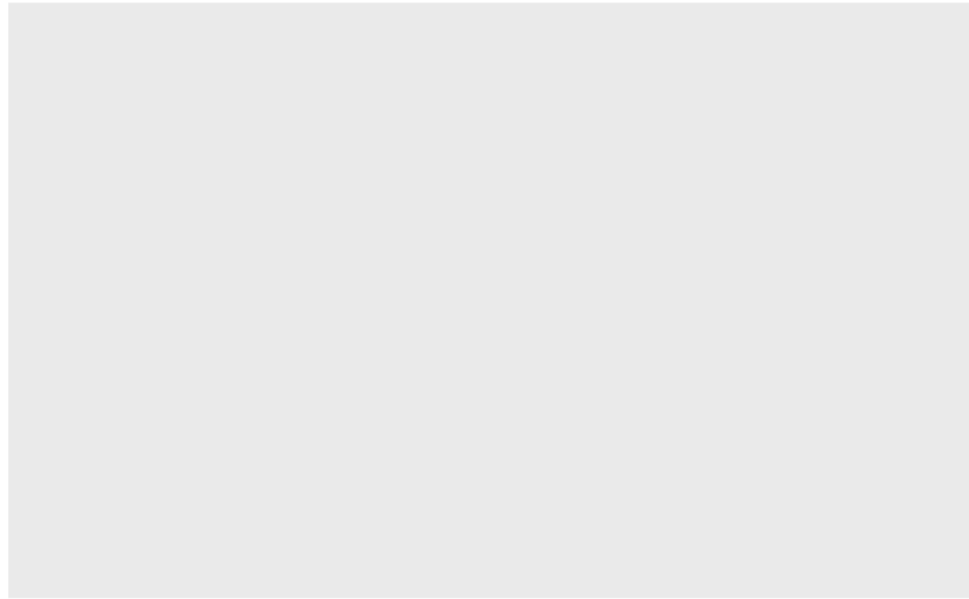
In the coming year we will see the other two working groups formed and the working groups will continue making recommendations to the Governance Table about the specific areas of 28 initiatives.

There are council representatives on each of the five working groups:

- Youth Infrastructure and Services Working Group: Mayor Steven Edgington, Cr Jeffrey McLaughlin, Cr. Sid Vashist and Cr Kris Civitarese
- Regional Workforce Strategy Working Group: Mayor Steven Edgington, Cr. Sid Vashist and Cr Kris Civitarese
- Economic Growth and Support Working Group: Mayor Steven Edgington, Cr. Sid Vashist, Cr Kris Civitarese and Deputy Mayor Hal Ruger



- Youth Justice Facility Working Group: Mayor Steven Edgington, Cr Jeffrey McLaughlin, Cr. Sid Vashist, Cr Kris Civitarese and Deputy Mayor Hal Ruger
  - Tennant Creek Visitor Park Working Group: Mayor Steven Edgington, Cr Jeffrey McLaughlin, Cr. Sid Vashist and Cr Kris Civitarese and Deputy Mayor Hal Ruger
- A further breakdown of the current state of the working groups for each area are as follows:
- Youth Infrastructure and Services Working Group – initially the working group will focus on the Crisis Youth Support Initiative and Trauma Informed Care.
  - Regional Workforce Strategy Working Group – this working group will prioritise projects including the Regional Workforce Strategy and the Maximising Aboriginal Employment initiatives.
  - Economic Growth and Support Working Group – Economic Growth Strategy, Barkly Business Hub and the Barkly Mining and Energy Services Offer will be the initial focus of the working group.
  - Youth Justice Facility Working Group – the initial focus of the working group is the design of the facilities and the program that will be run in the Youth Justice Facility.
  - Tennant Creek Visitor Park Working Group – the initial focus will be to identify the style of facility to be built and the preferred location of the new Visitor Park through community consultation.



## Our Goals

1. Become the employer of choice in the Barkly region
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       | Status                             |
|---|---|-------------------|------------------------------------|
| 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.                                   | Annually          | Ongoing                            |
|   | Action 2: Document robust and timely recruitment procedures to ensure consistent recruitment standards    | December 2018     | Completed                          |
|   | Action 3: Recruit only those people suitable for the position   | On Each Occasion  | Ongoing                            |
|   | Action 4: Conduct annual staff surveys  | Annually          | Ongoing                            |
|   | Action 5: Conduct bi-annual staff performance appraisals  | Bi-annually       | Ongoing                            |
| 1.2 Develop a workforce plan  | Action 1: Develop Individual training and development plans to align with strategy                        | June 2019         | In progress                        |
|   | Action 2: Bi-annual staff performance appraisals  | Bi-annually       | Ongoing                            |
|   | Action 3. Identify current gaps between current staffing and workforce needs                              | June 2018         | In progress                        |
|   | Action 4: Creating employee career paths  | December 2018     | In progress                        |
| 1.3 Improve staff engagement and morale   | Action 1. Introduce two (2) new staff engagement initiatives each year:                                   | Annually          | Ongoing                            |
|   | Action 2. Publicly acknowledge staff who perform well above expectation                                   | At Time of Event  | Ongoing                            |
|   | Action 3. Implement an employee of the month program  | February 2019     | Cancelled due to Employee Feedback |
|   | Action 4. Quarterly staff briefings incorporating morning tea or lunch                                    | Quarterly         | 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 | Ongoing                            |
|   | 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         | Ongoing                            |
|   | Action 4. Implement an annual open day for the general public   | March 2019        | In progress                        |

|                                      |   |               |          |
|--------------------------------------|---|---------------|----------|
| 1.5 Maintain a vacancy rate below 5% | Action 1. Regularly review staff performance and provide honest feedback.       | Bi-annually   | Ongoing  |
|                                      | Action 2. Streamline and document the recruitment process                       | December 2018 | Complete |
|                                      | Action 3. Accurately track contract completion date                             | Ongoing       | Ongoing  |
|                                      | Action 4. Identify the areas of high turnover and develop a mitigation strategy | Annually      | Ongoing  |

**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      | Status      |
|--|--|------------------|-------------|
| 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         | Ongoing     |
|  | Action 4. Conduct resident satisfaction surveys annually in each community                               | August annually  | Ongoing     |
| 2.2 Obtain regular feedback from residents, government agencies and stakeholders                   | Action 1. Conduct satisfaction surveys at least once per year  | August annually  | Ongoing     |
|  | Action 2. Hold a minimum of one public forum per community each year                                     | Annually         | Ongoing     |
|  | Action 3. Hold regular meeting with government agencies and external stakeholders                        | Ongoing          | 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       | In Progress |
|  | Action 2. Recruit only those people suitable for the position  | On Each Occasion | Ongoing     |
|  | Action 3. Introduce a program for Councillors & LA's to brief new staff on the area and cultural history | March 2019       | In Progress |
|  | Action 4. Develop a community and culture induction booklet  | March 2019       | Complete    |
| 2.4 Develop an internal and external communication strategy  | Action 1. Quarterly staff briefings incorporating morning tea or lunch                                   | Quarterly        | Ongoing     |
|  | Action 2. Increase the use of social media platforms by 1 per year                                       | Annually         | Ongoing     |
|  | Action 3. Develop a program to keep council notice boards current and relevant                           | June 2018        | Ongoing     |
|  | Action 4. Monthly email updates to staff   | May 2018         | Ongoing     |

**GOAL 3.****IMPROVE COMMUNITY INFRASTRUCTURE ACROSS THE BARKLY REGION**

| Objectives   | Key Performance Indicators   | Target Date   | Status                |
|--|--|---------------|-----------------------|
| 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     | In Progress           |
|  | Action 2. Engage local contractors when work loads are above staffing numbers                                | When Required | Ongoing               |
|  | Action 3. Develop and implement a robust reporting system for members of the public to report faults/damage. | May 2018      | Trial In Place        |
|  | Action 4. Develop and implement an audit system to identify faulty/damaged property.                         | May 2018      | Continue to implement |
| 3.2 Develop a five-year infrastructure plan  | Action 1. Identify new infrastructure projects that need to be completed                                     | Bi-annually   | Ongoing               |
|  | Action 2. Identify maintenance needs of existing infrastructure  |               | Ongoing               |
|  | Action 3. Budget to meet infrastructure requirements within the budgeting framework                          | Annually      | Ongoing               |
| 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      | Ongoing               |
|  | 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 | Ongoing               |
| 3.4 Ensure effective planning to care for new and existing infrastructure  | Action 1. Develop a workforce plan   | June          | In Progress           |
|  | Action 2. Annual maintenance budgets to be sufficient to cover maintenance needs                             | Annually      | Ongoing               |
|  | Action 3. Develop asset management plan and review annually  | July 2018     | Complete, Ongoing     |
|  | Action 4. Develop and implement maintenance plan as part of the asset management plan                        | July 2018     | Complete, Ongoing     |

**GOAL 4.****PROVIDE SERVICES, FACILITIES AND PROGRAMS TO ADVANCE THE REGION**

| Objectives  | Key Performance Indicators  | Target Date             | Status            |
|---|---|-------------------------|-------------------|
| 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       | Ongoing           |
|   | Action 2. Develop individual training and development plans   | June 2019               | In Progress       |
|   | Action 3. Introduce apprenticeships and traineeships to grow our own staff  | April 2018              | Complete, Ongoing |
|   | Action 4. Identify new funded programs that fit within councils strategic objectives to increase employment opportunities | When Opportunity Arises | 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                    | When Opportunity Arises | Ongoing           |
|   | Action 2. Increase positive media coverage of the Barkly  | Ongoing                 | Ongoing           |
|   | Action 3. Work with Government, industry and funding bodies for greater investment in the Barkly                          | Ongoing                 | 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                 | Ongoing           |
|   | Action 2. Improve Municipal service delivery  | September 2018          | Ongoing           |
|   | Action 3. Participate in the annual tidy towns competition  | April 2019              | Ongoing           |
| 4.4 Develop a five-year infrastructure plan                                   | Action 1. List of new infrastructure required in each community   | Annually                | Ongoing           |
|   | 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                                     | When Opportunity Arises | Ongoing           |
|   | Action 2. Implement a grants working group to better support the Grants Officer   | May 2018                | In Progress       |

**GOAL 5.****SUPPORTING AND PROMOTING THE BARKLY FOR THE BENEFIT OF RESIDENTS AND VISITORS**

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

**GOAL 6.****BE THE LEADING COUNCIL BY MAINTAINING BEST PRACTICE IN GOVERNANCE AND FINANCIAL MANAGEMENT**

| Objectives   | Key Performance Indicators  | Target Date   | Status      |
|--|---|---------------|-------------|
| 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     | In Progress |
|  | 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 | Ongoing     |
|  | Action 2. Continuous improvement of policies and procedures ensuring relevance and identifying where additional policies are required.  | Ongoing       | Ongoing     |
|  | Action 3. Develop an internal audit framework with appropriate annual audit plan  | June 2019     | In Progress |
| 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       | Ongoing     |
|  | Action 3. Develop a Local Authorities handbook and training program for LA members  | August 2019   | In Progress |
| 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"> <li>Financial planning</li> <li>Asset management plans</li> <li>Infrastructure planning</li> <li>Strategic planning</li> <li>Workforce plans</li> </ul> | December 2019 | In Progress |

|   |  |               |         |
|---|--|---------------|---------|
| 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       | Ongoing |
|   | Action 3. Liaise with external stakeholders to promote council's interest and share services where possible to maximise return on financial investment | Ongoing       | Ongoing |
|   | Action 4. Improve financial management reporting to facilitate accurate budget management  | December 2018 | Ongoing |



**GOAL 7.****PROTECT AND PROMOTE THE ENVIRONMENT, RESOURCES AND NATURAL HERITAGE OF THE BARKLY REGION**

| Objectives  | Actions: Key Performance Indicators  | Target Date    | Status            |
|---|--|----------------|-------------------|
| 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        | Ongoing           |
|   | Action 3. Review annual dump fees  | May Annually   | Complete, Ongoing |
|   | 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    | Complete          |
|   | Action 2. Develop a recycling program for Tennant Creek, Elliott and major communities                 | 2020           | In Progress       |
| 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        | Ongoing           |
|   | Action 2. Promote the region's natural beauty and cultural heritage                                    | Ongoing        | Ongoing           |
|   | Action 3. Develop the Tourism NT Master Plan for the Barkly  | July 2018      | Complete          |
| 7.4 Protect the natural beauty and cultural heritage in the Barkly                                  | Action 1. Promote responsible, environmentally friendly mining in the Barkly                           | Ongoing        | Ongoing           |
|   | Action 2. Develop waste management plans   | August 2018    | Complete          |

# Regional Plan 2020-2021

For 2020-2021, the following priorities have been set. Barkly Regional Council's aim is to achieve each of these objectives (KPI's) during the year.

## GOAL 1.

### BECOME THE EMPLOYER OF CHOICE IN THE BARKLY

| Objectives  | Actions/ Key Performance Indicators                                    | Implementation  | Target Date          | Status               |
|---|--|---|----------------------|----------------------|
| 1.1 Reduce staff turnover by 10 per cent per department | Action 1: Introduce one new staff initiative                           | Publicity Officer and Executive Assistant to create framework and timeline for late 2020 staff function | Annually             | Progressing          |
|   | Action 2: Conduct annual staff surveys                                 | People and Culture – anonymous survey   | Annually             | Ongoing              |
|   | Action 3: Conduct bi-annual staff reviews                              | HR to schedule managers   | Bi-annually          | Implemented          |
| 1.2 Develop a workforce plan                            | Action 1: Implement Workforce Management Plan                          | HR to facilitate roll out   | October 2020         | Progressing          |
|   | Action 2: Bi-annual staff performance appraisals                       | HR to schedule managers   | Bi-annually          | Implemented, Ongoing |
| 1.3 Improve staff engagement and morale                 | Action 1: Action external review outcomes of Council activities        | CEO to oversee timeline for implementation  | September 2020       | Progressing          |
|   | Action 2: Introduce one new staff initiative                           | Publicity Officer and Executive Assistant to create framework and timeline for late 2020 staff function | Annually             | Progressing          |
|   | Action 3: Reduce vacancy rate to 10%                                   | People and Culture to oversee   | <10% vacancy average | Ongoing              |
|   | Action 4: Quarterly staff briefings incorporating morning tea or lunch | Management to schedule, reception to organize   | Quarterly            | Ongoing              |

**GOAL 2.****HAVE A STRONG, CULTURALLY APPROPRIATE & RESPECTFUL RELATIONSHIP WITH ALL RESIDENTS, GOVERNMENT AGENCIES AND STAKEHOLDERS WITHIN THE BARKLY**

| Objectives   | Actions/ Key Performance Indicators   | Implementation  | Target Date    | Status      |
|--|---|---|----------------|-------------|
| 2.1 Ensure effective engagement with Local Authorities                           | Action 1: Work with NTG & NIAA to transition Arlparra to local decision making              | Director of Operations to lead transition   | 2021           | Progressing |
|  | Action 2: Increase LA engagement in Wutungurra  | Director of Operations to area managers to facilitate                               | Continuous     | Ongoing     |
|  | Action 3: Maintain engagement in all communities and support local decision-making.         | Involvement and engagement at Meetings with proactive follow up on all action items | Continuous     | Progressing |
| 2.2 Obtain regular feedback from residents, government agencies and stakeholders | Action 1: Hold at least one public forum in each town and community.                        | Seek framework from Community Consultation plan and execute accordingly             | Annually       | Progressing |
|  | Action 2: Continue to work with all levels of Government to implement Barkly Regional Deal. | Executive Officer of Backbone Team to lead implementation                           | Continuous     | Progressing |
|  | Action 3: Conduct at least one resident satisfaction survey                                 | Survey Monkey results and data findings   | Annually       | Progressing |
|  | Action 4: Develop and Implement Community Consultation Plan                                 | Executive Assistant and Publicity Officer to lead                                   | September 2020 | Complete    |
| 2.3 Develop an internal and external communication strategy                      | Action 1: Conduct quarterly staff briefings   | Briefings x 4 annually  | Quarterly      | Ongoing     |
|  | Action 2: Continue CEO weekly bulletin  | CEO to deliver  | Continuous     | Weekly      |
|  | Action 3: Maintain the use of social media platforms  | Council FB and Website as directed by Publicity Officer                             | Continuous     | Ongoing     |

**GOAL 3.****IMPROVE COMMUNITY INFRASTRUCTURE WITHIN THE BARKLY**

| Objectives                                       | Actions/ Key Performance Indicators  | Implementation  | Target Date | Status      |
|--|--|---|-------------|-------------|
| 3.1 Effectively maintain existing infrastructure | Action 1: Commence construction of two Youth Centres (Tennant Creek and Ali Curung), and bike pathway in Tennant Creek | Construction Commenced  | 2020        | Progressing |
|  | Action 2: Maintain footpath and road maintenance program   | Director of Operations and Depot Works Manager compile machinery roster | Annually    | Ongoing     |
|  | Action 3: Create additional landfill masterplans for up and coming land purchases                                      | Director of Operations and Waste Management Supervisor                  | Ongoing     | Progressing |
|  | Action 4: Complete one minor infrastructure project in each community  | 5 year infrastructure plan priorities                                   | June 2021   | Ongoing     |
| 3.2 Identify new infrastructure projects         | Action 1: Identify one minor infrastructure project in each community  | Communicate with LAs to identify new infrastructure projects            | June 2021   | Complete    |

**GOAL 4.****PROVIDE SERVICES, FACILITIES AND PROGRAMS TO ADVANCE THE REGION**

| Objectives   | Actions/ Key Performance Indicators  | Implementation   | Target Date   | Status              |
|--|--|--|---------------|---------------------|
| 4.1 Identify new funded programs that fit within Council's strategic objectives to increase employment opportunities | Action 1: Implement new sports program for Tennant Creek   | Barkly Regional Deal Sport and Recreation Coordinators to roll out                             | November 2020 | Program implemented |
|  | Action 2: Commence construction of two Youth Centres (Tennant Creek and Ali Curung), and bike pathway in Tennant Creek   | Community consultation, offers of tender considered, construction                              | 2020          | Progressing         |
|  | Action 3: Apply for one new program that fits within Council's scope and apply for funding   | Regional Community and Development Manager   | Annually      | Progressing         |
| 4.2 Advocate on behalf of all residents of the Barkly  | Action 1: Maintain regular media coverage on council activities.   | Publicity Officer to monitor Council FB, Website and email newsletters                         | Continuous    | Ongoing             |
|  | Action 2: Regularly lobby government and private industry to invest in the Barkly  | Communicate with governing bodies and private industry leaders                                 | Continuous    | Ongoing             |
| 4.3 Create and maintain a positive living environment for our communities  | Action 1: Keep public spaces clean and well presented  | Snap, Send, Solve. Depot.  | Continuous    | Ongoing             |
|  | Action 2: Have at least two communities participate in the 2020 Tidy Towns Awards Program  | Governance to sign up for Tidy Towns through the LA  | Annually      | Ongoing             |
| 4.4 Implement the Domestic Violence Action Plan  | Action 1: Educate staff and stakeholders about providing an inclusive and equitable working environment. Educate staff about ways they can prevent domestic violence and discrimination. | Domestic violence and discrimination workshop arranged by Learning and Development Coordinator | Annually      | Ongoing             |
|  | Action 2: Review the action plan and reflect and implement current "best practice" methodology   | Domestic Violence Committee, People and Culture to oversee                                     | Annually      | Ongoing             |

**GOAL 5.****SUPPORTING AND PROMOTING THE BARKLY FOR THE BENEFIT OF RESIDENTS AND VISITORS**

| Objectives  | Actions/ Key Performance Indicators  | Implementation   | Target Date | Status  |
|---|--|--|-------------|---------|
| 5.1 Gain additional government spending in the Barkly | Action 1: Participate in any forums that promote investing in the Barkly   | CEO / Elected Members  | Continuous  | Ongoing |
| 5.2 Attract new investment into the Barkly            | Action 1: Support Barkly Regional Deal business initiatives  | Engage proactively with Backbone team and offer support and guidance when needed | Continuous  | Ongoing |
|   | Action 2: Support local businesses by buying locally when possible so money remains in the Barkly                            | Proactively engage with local suppliers when ordering for the council            | Continuous  | Ongoing |
|   | Action 3: Actively encourage new industries to move to the Barkly region   | Engage with governing bodies and private industry leaders                        | Continuous  | Ongoing |
| 5.3 Increase tourism in the Barkly                    | Action 1: Assist NTG to implement Barkly Tourism master plan   | Publicity Officer  |             |         |
|   | Action 2: Support the NTG Turbo Charging Tourism initiative to ensure the best use of government funds to promote the Barkly | Management to communicate with NTG   | Continuous  | Ongoing |

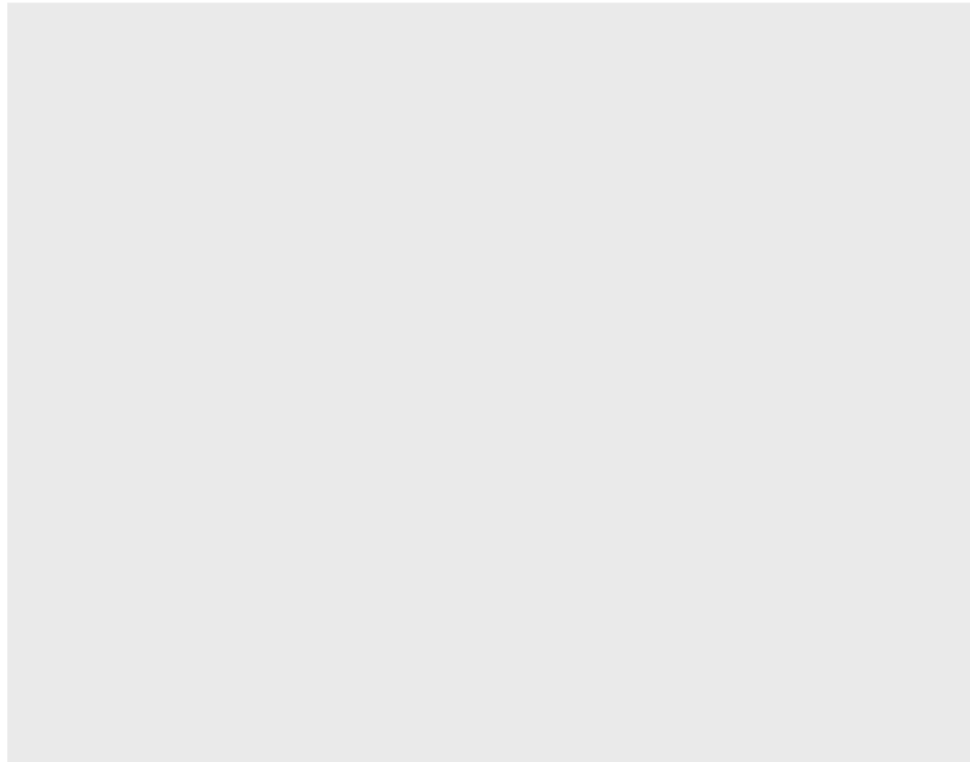
**GOAL 6.****BE THE LEADING COUNCIL THROUGH MAINTAINING BEST PRACTICE IN GOVERNANCE AND FINANCIAL MANAGEMENT**

| Objectives   | Actions/ Key Performance Indicators   | Implementation   | Target Date   | Status      |
|--|---|--|---------------|-------------|
| 6.1 100% compliance with the Local Government Act                                | Action 1: Review all policies and procedures to ensure robust, best practice policies and procedures in line with the new Local Government Act coming into mandatory effect in 2021 | Governance Officer to review and update                      | July 2021     | Progressing |
|  | Action 2: Source funding to provide appropriate Governance training to all Local Authority chairs.  | Director of Operations to lead                               | Continuous    | Ongoing     |
| 6.2 Provide sound financial management   | Action 1: Achieve the annual budget   | Finance to deliver   | June 2021     | Complete    |
|  | Action 2: Ensure council purchases represent value for money  | Follow procurement policy monitored by procurement committee | Continuous    | Ongoing     |
| 6.3 Implement an integrated planning framework that provides financial stability | Action 1: Complete two budget reviews   | Finance to deliver   | Annually      | Ongoing     |
|  | Action 2: Achieve the annual budget   | All Staff  | June Annually | Ongoing     |
|  | Action 3: Expend the available capital budget   | Finance to delegate  | June Annually | Ongoing     |



**GOAL 7.****PROTECT AND PROMOTE THE ENVIRONMENT, RECOURCES AND NATURAL HERITAGE OF THE BARKLY**

| Objectives  | Actions/ Key Performance Indicators   | Implementation  | Target Date    | Status      |
|---|---|---|----------------|-------------|
| 7.1 Have environmentally sound waste management practices   | Action 1: Implement landfill masterplans from each community except Alpururulam and Tennant Creek       | Director of Operations in conjunction with Depot      | March 2021     | Progressing |
|   | Action 2: Secure additional land for Tennant Creek landfill   | CEO and Director of Operations to finalise operations | September 2020 | Progressing |
|   | Action 3: Commence construction of new landfill in Alpururulam.   | Director of Operations                                | August 2020    | Ongoing     |
| 7.2 Use the natural resources the Barkly for the benefit of residents and visitors in the region. | Action 1: Support appropriate, environmentally friendly mining development proposals within the Barkly. | Elected Members, CEO and Management                   | Continuous     | Progressing |
|   | Action 2: Promote the Region's natural beauty and cultural heritage                                     | Publicity Officer to promote                          | Continuous     | Progressing |
| 7.3 Protect the natural beauty and cultural heritage in the Barkly                                | Action 1: Support Environmental Sub Committee to achieve outcomes                                       | Environmental sub-committee                           | Continuous     | Progressing |
|   | Action 2: Promote responsible, environmentally friendly mining in the Barkly                            | Environmental sub-committee with                      | Continuous     | Progressing |



## Service Delivery Priorities

The Barkly Regional Council area spans approximately 323,000km<sup>2</sup> making it the largest area to deliver services to in the Northern Territory. We are often required to move personnel and equipment across this vast region to deliver services promptly and effectively. Delivering services to an area of this magnitude presents many unique challenges to Council, to combat that we have developed long-term strategic planning initiatives to help alleviate some of these challenges.

Our aim for 2020-2021 is to improve service delivery through some key initiatives. These are:

- Continued purchase of additional equipment based in communities to reduce the need to transport equipment between communities ;
- Train community Municipal staff to operate the new equipment;
- Complete major capital works such as the Purkiss Reserve upgrade and Building Better Region Fund projects (new youth centers in Tennant Creek and Ali Curung, a bike path in Tennant Creek and skate park in Alpururulam).
- Continue the on-going program to improve footpaths in Tennant Creek and Elliott;
- Work on Regional Deal and support the Regional Deal Governance Table;
- Carry out one major road resurfacing project
- Continue the implementation of the recommendations in the external review of Organisational Structure and Internal Processes; and
- Complete the capital expenditure program for the year.

Council staffing numbers will remain reasonably static following the addition of three new positions last year, program grant funding is expected to remain steady for the year. 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.

## PEOPLE AND CULTURE

The People and Culture Department is responsible for recruitment, workplace health and safety, staff learning and development, staff housing employment administration. The People and Culture Department has identified a number of initiatives that the team will focus on in 2020 – 2021 to provide staff engagement throughout Barkly Regional Council. These projects include:

- Researching more effective recruitment software programs to streamline Council's recruitment process to reduce costs;
- Empowering our Team Leaders, Program Managers and Area Managers by providing the training, mentoring and support regarding Human Resources practices;
- Identifying and providing mandatory training to ensure that employees are competent within their role.
- The creation of an employee well-being program to improve performance and job satisfaction;
- The education of our employees regarding the aspects of Workplace Health and Safety; and
- The implementation and monitoring of Workplace Health and Safety policies and procedures to reduce/mitigate injuries throughout Council.

## COMMUNITY DEVELOPMENT DIRECTORATE

Our Community Development Directorate is responsible for the provision of funded programs that support community health, wellbeing and safety. We have a specific focus on identified community priorities and legislated requirements.

Services and programs within the directorate, offered throughout the Barkly Region include Local Law Rangers, Animal Management, Environmental Health, Tennant Creek Swimming Pool, Libraries, Community Night Patrol, Safe Houses, Aged Care, NDIS, Youthlinx Centre and Sports and Recreation programs which include Outside School Hours Care and Vacation Programs.

With a commitment to building staff capabilities and being an employer of choice, recruitment and retention of staff continues to be an ongoing challenge which has a direct impact on service delivery in remote communities.

Programs are reliant on 100% external funding, working with funding bodies to increase funding periods from 1 year funding agreements to 5 year funding agreements will continue to be a priority, offering security for staff and consistent, quality service delivery.

For the coming year the Directorate will focus on:

- Development of a Community Development strategic plan that is in alignment with the Council Strategic Plan, incorporating community priorities and funded deliverables;
- Targeted training and ongoing development of staff. Proactive recruitment to ensure that all communities within the portfolio are adequately staffed;
- Undertake extensive planning to streamline a quality and consistent service delivery model for all program areas;
- Monitor ongoing capital works activities including the construction of two new youth facilities at Ali Curung and Tennant Creek. Rebuilding and renovation of YS&R facility and basketball court at Ampilatwatja and renovations to improve facilities at the Ali Curung Safe House;
- Continue to work with the NO MORE campaign to coordinate activities within the Barkly region and support the BRC DVAP through training in the prevention of violence against women to all BRC staff and elected members;
- Increase numbers of Aged Care and NDIS participants accessing programs, including improvement of participant's access to individual social support and participation in group activities;
- Development of a Barkly Regional Youth Program Plan, aimed at improving a range of wellbeing outcomes for children experiencing vulnerability by supporting them to; access afterhours activities, afterschool and vacation care programs with increased targeted programs, such as music, multimedia, cultural activities and arts at each regional site;
- The Community Safety Night Patrol Program will complete quality improvements to their service model with the development and implementation of a new Operation Plan, Staff Induction Program and Standard Operating Procedures. This will ensure program compliance and consistency in service delivery throughout the region;
- The Community Safety Night Patrol program will be undergoing refurbishment of facilities and vehicles. These replacements and refurbishments will ensure fleet and Patrol Base facilities are fit for purpose;
- Local Laws and Environmental Health will be researching, developing policy and implementing the use of surveillance devices as a means of collecting evidence and maintaining accountability;
- Local Laws and Environmental Health will continue to refine procedures by assisting with policy review; and
- Development of a funding application to support the need for a new Animal Management Complex.

## INFRASTRUCTURE DIRECTORATE

At Barkly Regional Council the Infrastructure Directorate is responsible for maintaining and upgrading Council assets which include parks, gardens, cemeteries, fleet, car parks, storm water drains, buildings, halls, sport and recreational facilities, street lights, waste landfills (upgrades only) and roads.

Following an Organisation re-structure in early 2020, several functions from Infrastructure have been transferred to other directorates. The management of the Tennant Creek Municipal Depot and Landfill now come under the Director of Operations. Specific Procurement and Fleet will be moved to the new Corporate Services Directorate. A Project Manager will join the Directorate to take on our large capital projects for this year, this will reduce the need for Council to hire external expertise.

During the coming year the Directorate will focus on:

- Leading the BBRF construction projects including the construction of two youth Centre's, a bike path and a skate park;
- Liaise with DIPL around the progression of the Purkiss Reserve project;
- Complete our Drought finding projects (up to \$1m stimulus funds for community projects);
- Complete one major road maintained project, most likely to be the re-seal of Ampilatwatja roads; and
- Work with the Procurement committee to make Council procurement more efficient and effective.

There are several community projects that are in the planning stages such as the Elliott Sport & Recreation facilities (approximately \$2M ballpark) and the ablution block at Ampilatwatja, which will progress as soon as funds become available.

## MAJOR INFRASTRUCTURE PROJECTS

### PURKISS RESERVE UPGRADE

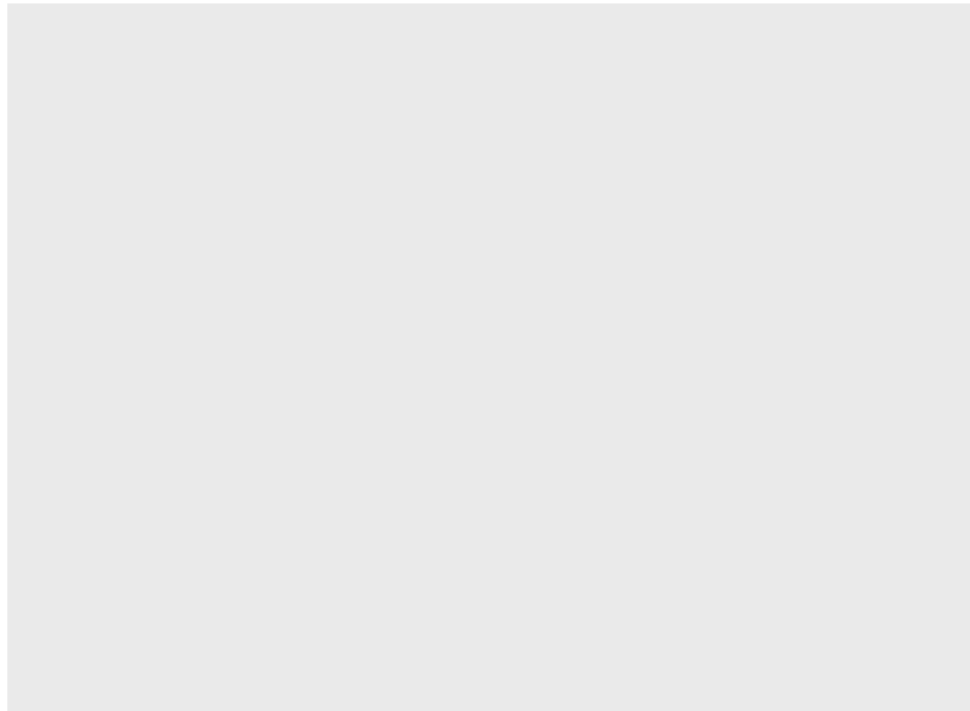
Barkly Regional Council has received \$9 million from the Northern Territory Government to upgrade Purkiss Reserve, an important public space in Tennant Creek. Purkiss Reserve, which is approximately 9.6ha, contains the swimming pool, ovals and many sporting facilities.

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 has commenced on this project which has suffered delays during the previous year.

It provides cultural, sporting, entertainment and facilities for healthy lifestyles of all ages. It also brings great visual relief to Tennant Creek, which is located in a sparse and desert like environment.

Members of the Purkiss Reserve Consultative Committee, both past and present, and councillors from the previous council and staff have all contributed to the development of Purkiss Reserve.

The redevelopment is scheduled to be completed this year and will result in a fantastic new facility for the Region. A new Youth Centre will also be constructed on the Reserve as part of the Building Better Region Fund projects.



### BUILDING BETTER REGIONS FUND

With a \$7.6m Building Better Regions Fund grant being secured as part of the Regional Deal, Council's major priority for the coming year will be to commence construction of two new Youth Centres (one in Tennant Creek and one in Ali Curung), along with a Bicycle path through Tennant Creek and new skate park in Alpururulam. This important infrastructure will assist us in achieving our goal to improve infrastructure within the Region.

Council has a number of smaller projects planned for the year, the largest of which is new change rooms for the new football oval at Elliott. This will be a welcome addition to the facility and will allow Barkly AFL to play matched at the venue.

## OPERATIONS DIRECTORATE

Our Operations Directorate is responsible for delivering Municipal and essential services to the remote communities of Ali Curung, Alpururulam, Ampilatwatja, Arlparra, Wutunugurra and the town of Elliott.

The Directorate also liaises with the Area Managers for each of the communities. After the organisational review was delivered, the outcome has been that the Tennant Creek Municipal team now falls under the Operations Directorate.

During the coming financial year 2020-2021, the Operations Directorate will focus on:

- Supporting Area Managers to ensure there is a clear understanding of Council's expectations;
- Facilitate capital expenditure lists to ensure that all communities keep getting the required infrastructure;
- 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 Tennant Creek Municipal Depot Manager to set rosters 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 and improve communication between communities, management and Barkly Regional Council;
- Instill a WHS mentality through all communities to reduce work place accidents;
- Assist all directorates on communities to have open discussions to facilitate communication networks; and
- To facilitate the communication between the Regional Deal Backbone Team and the remote communities and towns.



# Opportunities and Challenges

## CHALLENGES

As is the case with most Local Government Councils in the Northern Territory, the Barkly Regional Council faces financial, remote and cultural challenges in performing its roles and functions. These challenges can be broken down into three key areas, these are:

- Staff recruitment and retention;
- High service delivery costs; and
- Difficulties coordinating activities across a very large and dispersed geographical area.

In the coming year there will additional financial challenges that are a direct result of the COVID-19 pandemic. To aid our community in the financial hardship caused from the business closures and job loss, Council has put in place a rates freeze for all Barkly residents experiencing financial hardship as well as committing to no increases in the rates, fees and charges for the coming financial year.

## OPPORTUNITIES

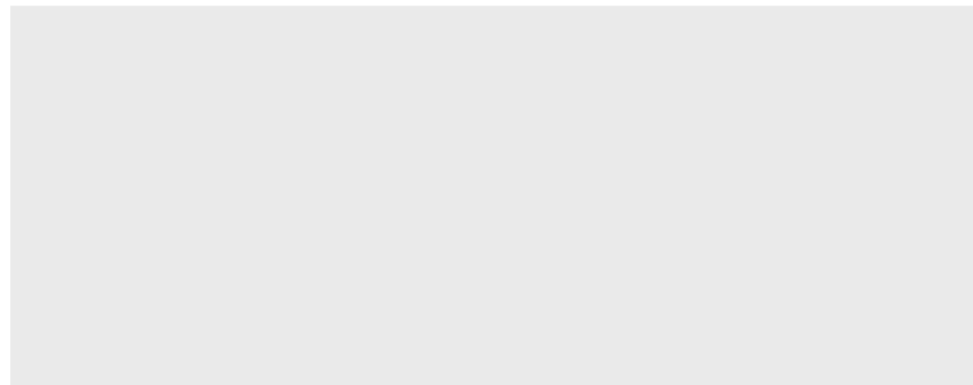
There are opportunities to work closer with local agencies and to continue to strengthen regional cooperation between the Barkly Regional Council and other Central Australian Councils. Barkly Regional Council actively participates in the Central Australian ROC (Regional Organisations of Council) and works closely with the NT and Federal Government through the Regional Deal and other key initiatives.

Council strives to build and maintain exceptional relationships with key stakeholders including CDP providers, Government Departments and all NGO and other community based organisations.

Mining exploration has been slow and the construction of a gas pipeline from Tennant Creek to Mt Isa is now complete. The region has attracted new interest from vegetable growers, as well as the future plans for Hydraulic Fracturing in the Northern Territory. Council continues to actively campaign for new investment into the Barkly to create jobs and generate economic growth within our Region.

Barkly Regional Council is a member of the Local Government Association of the Northern Territory (LGANT), which is made up of five municipal, three shire, and nine regional councils and one association. As the peak organisation for local government in the Northern Territory, LGANT provides a broad-based research and policy development service for members in response to local, territory and national issues including changes proposed for legislation.

The Council receives services from CouncilBiz, the local government subsidiary established under Local Government Act to facilitate the efficient provision of administration, information technology and financial services to nine Councils in the Northern Territory. Our aim is to make better use of this service in the coming year.



# Council Community Services Chart

BARKLY REGIONAL COUNCIL

|   | Tennant Creek | Elliot | Ali Curung | Alpururulam | Ampilatwatja | Arlparra | Wutunugurra | Tara | Canteen Creek | Mungkarta |
|---|---------------|--------|------------|-------------|--------------|----------|-------------|------|---------------|-----------|
| <b>Municipal Services</b>               |               |        |            |             |              |          |             |      |               |           |
| 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                      | ✓             | ✓      |            |             |              |          |             |      |               |           |
| <b>Community Services</b>               |               |        |            |             |              |          |             |      |               |           |
| Animal Management                       | ✓             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| Aged Care                               | *             | ✓      | ✓          | ✓           | ✓            | ✓        |             |      |               |           |
| Night Patrol                            | *             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           | ✓    | ✓             | ✓         |
| Play Group                              | *             |        |            |             |              |          |             | *    |               |           |
| Youth Sport and Recreation              | ✓             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| Safe House                              | *             | ✓      | ✓          |             |              |          |             |      |               |           |
| NDIS                                    | *             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| <b>Commercial Functions</b>             |               |        |            |             |              |          |             |      |               |           |
| Airstrip Maintenance                    | *             | ✓      | ✓          | ✓           | ✓            | ✓        |             |      |               |           |
| Centrelink                              | *             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| Essential Services                      | *             |        | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| Post Office Agency                      | *             |        | ✓          | ✓           | ✓            | ✓        |             |      |               |           |
| Street Lights                           | ✓             | ✓      | ✓          | ✓           | ✓            | ✓        | ✓           |      |               |           |
| Street Sweeping                         | ✓             | ✓      |            |             |              |          |             |      |               |           |

\* Other Agencies providing services in Tennant Creek

# Community Profiles and Local Authority Projects

## ALI CURUNG

|                         |  |
|-------------------------|--|
| <b>Ward:</b>            | Alyawarr                                   |
| <b>Population:</b>      | 494 (Australian Census 2016)               |
| <b>Location:</b>        | 173.2km, south of Tennant Creek            |
| <b>Road conditions:</b> | Sealed                                     |
| <b>Languages:</b>       | Warlpiri, Warumungu, Kaytetye and Alyawarr |

## LOCAL AUTHORITY MEMBERS

|                           |   |
|---------------------------|---|
| <b>Chair:</b>             | Cr Noel Hayes   |
| <b>Deputy Chair:</b>      | Vacant  |
| <b>Appointed Members:</b> | Derek walker, Sammy Ladd, Jerry Rice, Peter Corbett and Andrew Tsavaris |
| <b>Elected Members:</b>   | Cr. Noel Hayes, Cr Lucy Jackson   |
| <b>Ex-Officio:</b>        | 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      |
| 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 |
| Fencing cemetery (Murray Downs)                                 | Medium         | 3.1, 3.2, 3.3, 3.4           |
| New outdoor shade area  | Medium         | 3.1, 3.2, 3.3, 3.4           |
| New Library   | Low            | 3.1, 3.2, 3.4                |
| Upgrade softball field with grass                               | Medium         | 3.1, 3.2, 3.4                |
| New lighting, fence, turf and irrigation for the football field | Medium         | 3.1, 3.2, 3.4                |
| Refurbishing visitor accommodation                              | Medium         | 3.1, 3.2, 3.4                |
| Refurbishing staff accommodation                                | High           | 3.1, 3.2, 3.4                |
| Upgrade of lights to solar lighting                             | Medium         | 3.1, 3.2, 3.4                |
| Construction of a new shed at depot yard                        | Medium         | 3.1, 3.2, 3.4                |

## ALPURRURULAM

|                         |  |
|-------------------------|--|
| <b>Ward:</b>            | Alpururulam  |
| <b>Population:</b>      | 420 (Australian Census 2016)   |
| <b>Location:</b>        | 570.1km, east of Tennant Creek and 17km from the Northern Territory-Queensland border  |
| <b>Road conditions:</b> | Sealed and unsealed. During the wet season all road access to the community is cut off |
| <b>Languages:</b>       | Alyawarr   |

## LOCAL AUTHORITY MEMBERS

|                           |  |
|---------------------------|--|
| <b>Chair:</b>             | Vacant   |
| <b>Deputy Chair:</b>      | Vacant   |
| <b>Appointed Members:</b> | Doreen Kelly, Jack Mahoney, Clarence Campbell and Pamela Corbett |
| <b>Elected Members:</b>   | Cr Jennifer Mahoney  |
| <b>Ex-Officio:</b>        | Mayor Steven Edgington   |

## HISTORY

Pastoralists called Alpururulam, 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.

Alpururulam was formed out of a discord between Lake Nash Station and the Aboriginal population living on the nearby Georgina River. At the time many of the community members worked at Lake Nash Station but in the early 1980s there were plans to move the community to Bathurst Downs. For the locals this was "poison country", no good to live on and posed a risk during wet season. In 1982 the community wrote to the then Chief Minister of the Northern Territory Government requesting a parcel of land to call their own near Lake Nash Station. After many legal battles, 10 square km area was excised from the pastoral lease and given back to the community in 1983. Alpururulam Land Aboriginal Corporation (ALAC) was then formed to be the land owner (a board of Community Elders) for the land.

## COMMUNITY PRIORITIES 2018-2023

| PROJECT                                   | PRIORITY LEVEL | STRATEGIC GOALS                        |
|---|----------------|--|
| 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                |
| Public Toilets                            | Low            | 3.1, 3.2, 3.4                          |
| Skate Park                                | High           | 3.1, 3.2, 3.4                          |
| Playground and enclosed toddler play area | Low            | 3.1, 3.2, 3.4                          |
| Basketball Court Lighting and Cover       | Low            | 3.1, 3.2, 3.4                          |
| Shade and BBQ Area's                      | Medium         | 3.1, 3.2, 3.4                          |
| Fence around new landfill site            | High           | 3.1, 3.2, 3.4, 7.2                     |

## AMPILATWATJA

|                         |                                   |
|-------------------------|-----------------------------------|
| <b>Ward:</b>            | Alyawarr                          |
| <b>Population:</b>      | 418 (Australian Census 2016)      |
| <b>Location:</b>        | 314km south-east of Tennant Creek |
| <b>Road conditions:</b> | 100km sealed and 220km dirt       |
| <b>Languages:</b>       | Alyawarr                          |

## LOCAL AUTHORITY MEMBERS

|                           |   |
|---------------------------|---|
| <b>Chair:</b>             | Ada Beasley   |
| <b>Deputy Chair:</b>      | Vacant  |
| <b>Appointed Members:</b> | Leslie Morton, Andrew Butcher, Lulu Teece, Anita Bailey, Jeffrey Nelson and Rosalene Rusty. |
| <b>Elected Members:</b>   | Cr Jack Clubb, Cr Lucy Jackson, Cr Noel Hayes, Cr Ricky Holmes                              |
| <b>Ex-Officio:</b>        | Mayor Steven 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 Alpururulum, and in the days of early European settlement (1877-1910) they would walk to Alpururulum 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 |
| Enclosing of 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 |
| Workshop expansion                               | Medium         | 3.1, 3.2, 3.3, 3.4 |
| BBQ / Share Shelter / a water tap for sorry camp | Low            | 3.1, 3.2, 3.3, 3.4 |
| New Sport and Rec Hall                           | High           | 3.1, 3.2, 3.4      |
| Transportable 2bedroom demountable               | Medium         | 3.1, 3.2, 3.4      |
| Ablution block – WC and shower                   | High           | 3.1, 3.2, 3.4      |
| Water Park                                       | Medium         | 3.1, 3.2, 3.4      |
| BMX Track  | Medium         | 3.1, 3.2, 3.4      |

## ARLPARRA

|                    |   |
|--------------------|---|
| <b>Ward:</b>       | Alyawarr  |
| <b>Population:</b> | 483 (Australian Census 2016)  |
| <b>Location:</b>   | 381.8km south-east of Tennant Creek   |
| <b>Roads:</b>      | 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. |
| <b>Languages:</b>  | Alyawarr and Anmatyerre   |

## LOCAL AUTHORITY MEMBERS

|                           |  |
|---------------------------|--|
| <b>Chair:</b>             | Shirley Kunothe  |
| <b>Deputy Chair:</b>      | Clayton Daniels  |
| <b>Appointed Members:</b> | Dennis Kunothe, Simon Kunothe, Allarica Palmer, Trudy Raggett, Ley Fitzpatrick |
| <b>Elected Members:</b>   | Cr Jack Clubb, Cr Noel Hayes, Cr Lucy Jackson, Cr Ricky Holmes                 |
| <b>Ex-Officio:</b>        | Mayor Steven 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 |
|---|----------------|-----------------|
| Upgrade of football oval, irrigation, lights and new bore | Medium         | 3.1, 3.2, 3.4   |
| Refurbish basketball court and Sport and Rec building     | High           | 3.1, 3., 3.4    |
| Shade cover over the playground                           | High           | 3.1, 3.2, 3.4   |

## ELLIOTT

|                         |  |
|-------------------------|--|
| <b>Ward:</b>            | Kuwarrangu                               |
| <b>Population:</b>      | 302 (Australian Census 2016)             |
| <b>Location:</b>        | 253.6km north of Tennant Creek           |
| <b>Road conditions:</b> | Sealed                                   |
| <b>Languages:</b>       | Mudburra, Jingili, Wombaya and Warumungu |

## LOCAL AUTHORITY MEMBERS

|                           |  |
|---------------------------|--|
| <b>Chair:</b>             | Christopher Neade  |
| <b>Deputy Chair:</b>      | Jodie Nish   |
| <b>Appointed Members:</b> | Jason Mullan, Bob Bagnall, Gordon Jackson, Kevin Gaskin and Lenny Barton |
| <b>Elected Members:</b>   | Cr Ray Aylett and Cr Jane Evans  |
| <b>Ex-Officio:</b>        | Mayor Steven 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              |
|--|----------------|------------------------------|
| 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 over Memorial                       | Medium         | 3.1, 3.2, 3.3, 3.4, 5.1, 5.2 |
| Access Roads & Footpaths                             | Medium         | 3.1, 3.2, 3.3, 3.4, 5.2      |
| Redevelop Golf Course & Other Sporting Facilities    | Medium         | 3.2, 3.3, 3.4, 5.1, 5.2, 7.3 |
| Staff housing/units                                  | Low            | 1.4, 3.1, 3.2, 3.3, 3.4, 5.2 |
| Upgrade existing street lights                       | Medium         | 3.1, 3.2, 3.3, 3.4, 5.2      |
| Ablution blocks for toilets at new oval              | High           | 3.1, 3.2, 3.4                |
| Shade over water Park                                | High           | 3.1, 3.2, 3.4                |
| North Camp Basketball Court Refurbishment            | Medium         | 3.1, 3.2, 3.4                |



## TENNANT CREEK

|                         |  |
|-------------------------|--|
| <b>Ward:</b>            | Patta  |
| <b>Population:</b>      | 2,995 (including Town Camps) - Australian Census 2016                  |
| <b>Location:</b>        | 508.6km north of Alice Springs, 988.8km south of Darwin                |
| <b>Road conditions:</b> | Sealed   |
| <b>Languages:</b>       | Warumungu, Warlpiri, Walmanpa, Alyawarr, Kaytetye, Wambaya and Jingili |

## LOCAL AUTHORITY MEMBERS

|                           |  |
|---------------------------|--|
| <b>Chair:</b>             | Karan Hayward  |
| <b>Deputy Chair:</b>      | Greg Liebelt   |
| <b>Appointed Members:</b> | Josephine Bethel, Ray Wallis, Linda Renfrey, Wayne Green, Tony Civitarese                  |
| <b>Elected Members:</b>   | Cr Hal Ruger, Cr Sid Vashist, Cr Ronald Plummer, Cr Kris Civitarese, Cr Jeffrey McLaughlin |
| <b>Ex-Officio:</b>        | Mayor Steven 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      |
| Lake Mary Ann Upgrade           | Medium         | 3.1, 3.2, 3.3, 3.4, 5.1, 5.2 |
| Anzac Hill                      | Medium         | 3.1, 3.2, 3.3, 3.4, 5.1, 5.2 |
| Karguru Oval fence              | Low            | 3.1, 3.2, 3.3, 3.4, 5.1      |
| Shade Sail - Showgrounds        |                | 3.1, 3.2, 3.3, 3.4           |
| New Youth Centre                | High           |                              |

## WUTUNUGURRA

|                    |   |
|--------------------|---|
| <b>Ward:</b>       | Alyawarr  |
| <b>Population:</b> | 154 (Australian Census 2016)  |
| <b>Location:</b>   | 209.8km south-east of Tennant Creek on the north-eastern edge of the Davenport Ranges                                     |
| <b>Roads:</b>      | Around 87km of sealed road and 118.8km of unsealed. Access to the community is variable, depending on weather conditions. |
| <b>Languages:</b>  | Alyawarr, Warlpiri, Kaytetye  |

## LOCAL AUTHORITY MEMBERS

|                           |   |
|---------------------------|---|
| <b>Chair:</b>             | Geraldine Beasley   |
| <b>Deputy Chair:</b>      | Vacant  |
| <b>Appointed Members:</b> | Rochelle Bonney, Lennie Beasley, Mark Peterson, Julie Peterson, Dianne Pompey and Kay Beasley |
| <b>Elected Members:</b>   | Cr Noel Hayes, Cr Lucy Jackson, Cr Ricky Holmes, Cr Jack Clubb                                |
| <b>Ex-Officio:</b>        | Mayor Steven Edgington  |

## 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.

## 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 |
| Community bow shade                            | High           | 3.1, 3.2, 3.3, 3.4,          |
| Football oval ablution block                   | Medium         | 3.1,3.2,3.4                  |
| Construction of shed around community shelters | Low            | 3.1,3.2,3.4                  |
| Depot shed expansion                           | Medium         | 3.1,3.2,3.4                  |
| BMX Track                                      | High           | 3.1,3.2,3.4                  |
| Fence around basketball courts                 | High           | 3.1, 3.2, 3.3, 3.4,          |

# Financial Planning

## BUDGET SUMMARY 2019-2020

The budget for 2019-2020 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 2019-2020 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 2019-2020 financial year, Barkly Regional Council is expected to receive total operating revenues of \$21.68 million. Of this revenue, 70% is expected to be sourced from grants, 17% from general rates and kerbside collection charges, 7% 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 an additional \$3.05 million in capital grant revenues in order to facilitate four major capital infrastructure projects in the Barkly.

Council budgets to levy \$3.67 million in rates revenue, increasing general rates and kerbside waste levy charges by 2.2%. 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 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 \$14.55 million or 60.0% 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 the 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, the Council has budgeted \$8.6 million for capital expenditure. \$3.81 million of this expenditure is contingent upon Council finalising Building Better Regions Fund grant support to fund at least 80% of the anticipated project costs. The majority of this budget will be used in the Tennant Creek CBD Streetscape Improvement Project, construction of footpaths and an exercise corridor in Tennant Creek, construction of a specific purpose youth services building in Tennant Creek, the construction of a purpose-built sports and recreation hall in Ali Curung, and an initial \$1.5 million commitment to the Barkly local community projects fund under the Regional Deal. 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 refurbishment of staff housing in Elliott. There are eleven vehicles and heavy plant equipment due for replacement as per Council's Vehicle replacement program.

The 2019-2020 Council budget projects a \$2.6 million operating deficit after covering for depreciation of \$3.2 million. Council is aiming to fund 20% 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 the Council;
- There are no adverse changes in government policies impacting the 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 51-54.

The target of the council is to move to a consistent small surplus on average over the long term, where by 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;
- 2% annual rate increase.

## INFRASTRUCTURE DEVELOPMENT AND MAINTENANCE

The following table provides a summary of the budgeted infrastructure development and repairs and maintenance costs for each class of asset.

| Asset Class       | Renewals / Replacement | Maintenance | Total     |
|-------------------|------------------------|-------------|-----------|
| Buildings         | 3,982,000              | 374,399     | 4,346,399 |
| Infrastructure    | 3,050,000              | 459,438     | 3,509,438 |
| Plant & Equipment | 1,566,000              | 796,444     | 2,362,444 |

# Budget 2019-2020

## BUDGETED STATEMENT OF COMPREHENSIVE INCOME for the year ended 30 June 2020

|  | Actual<br>2018<br>\$'000 | Forecast<br>2019<br>\$'000 | Budget<br>2020<br>\$'000 |
|--|--------------------------|----------------------------|--------------------------|
| <b>INCOME</b>  |                          |                            |                          |
| Rates  | 3,617                    | 3,585                      | 3,666                    |
| Statutory charges  | 13                       | 75                         | 87                       |
| User charges   | 1,490                    | 1,109                      | 1,126                    |
| Grants, subsidies and contributions                                | 16,066                   | 16,530                     | 15,217                   |
| Investment income  | 125                      | 79                         | 92                       |
| Contract Services/Reimbursements                                   | 1,004                    | 1,293                      | 1,475                    |
| Other income   | 491                      | 42                         | 16                       |
| <b>Total Income</b>  | <b>22,806</b>            | <b>22,713</b>              | <b>21,679</b>            |
| <b>EXPENSES</b>  |                          |                            |                          |
| Employee costs   | 13,036                   | 13,279                     | 14,554                   |
| Materials, contracts & other expenses                              | 8,348                    | 7,845                      | 6,478                    |
| Depreciation, amortisation & impairment                            | 2,938                    | 3,140                      | 3,200                    |
| Finance costs  | 13                       | 13                         | 12                       |
| <b>Total Expenses</b>  | <b>24,335</b>            | <b>24,278</b>              | <b>24,244</b>            |
| <b>OPERATING SURPLUS / (DEFICIT)</b>                               | <b>(1,529)</b>           | <b>(1,565)</b>             | <b>(2,565)</b>           |
| Net gain (loss) on disposal or revaluation of assets               | 142                      | 92                         | -                        |
| Amounts Received Specifically for new or upgraded assets           | 12,793                   | 612                        | 3,049                    |
| <b>NET SURPLUS / (DEFICIT)<br/>transferred to Equity Statement</b> | <b>11,406</b>            | <b>(861)</b>               | <b>484</b>               |
| <b>Other Comprehensive Income</b>                                  |                          |                            |                          |
| Gain on revaluation of infrastructure, property, plant & equipment | -                        | -                          | -                        |
| Impairment expense offset to asset revaluation reserve             | -                        | -                          | -                        |
| <b>Total Other Comprehensive Income</b>                            | <b>-</b>                 | <b>-</b>                   | <b>-</b>                 |
| <b>TOTAL COMPREHENSIVE INCOME</b>                                  | <b>11,406</b>            | <b>(861)</b>               | <b>484</b>               |

**BUDGETED BALANCE SHEET****as at 30 June 2020**

|   | Actual<br>2018<br>\$'000 | Forecast<br>2019<br>\$'000 | Budget<br>2020<br>\$'000 |
|---|--------------------------|----------------------------|--------------------------|
| <b>ASSETS</b>                               |                          |                            |                          |
| <b>Current Assets</b>                       |                          |                            |                          |
| Cash and cash equivalents                   | 15,767                   | 11,221                     | 7,933                    |
| Trade & other receivables                   | 2,505                    | 1,229                      | 1,024                    |
| Inventories                                 | 42                       | 60                         | 60                       |
| <b>Total Current Assets</b>                 | <b>18,314</b>            | <b>12,510</b>              | <b>9,017</b>             |
| <b>Non-current Assets</b>                   |                          |                            |                          |
| Infrastructure, Property, Plant & Equipment | 29,628                   | 39,239                     | 44,637                   |
| Other Non-current Assets                    | 5,298                    | -                          | -                        |
| <b>Total Non-current Assets</b>             | <b>34,926</b>            | <b>39,239</b>              | <b>44,637</b>            |
| <b>Total Assets</b>                         | <b>53,240</b>            | <b>51,749</b>              | <b>53,654</b>            |
| <b>LIABILITIES</b>                          |                          |                            |                          |
| <b>Current Liabilities</b>                  |                          |                            |                          |
| Trade & Other Payables                      | 1,611                    | 975                        | 975                      |
| Provisions                                  | 943                      | 955                        | 2,225                    |
| <b>Total Current Liabilities</b>            | <b>2,554</b>             | <b>1,930</b>               | <b>3,200</b>             |
| <b>Non-Current Liabilities</b>              |                          |                            |                          |
| Provisions                                  | 261                      | 254                        | 405                      |
| <b>Total Current Liabilities</b>            | <b>261</b>               | <b>254</b>                 | <b>405</b>               |
| <b>Total Liabilities</b>                    | <b>2,815</b>             | <b>2,184</b>               | <b>3,605</b>             |
| <b>NET ASSETS</b>                           | <b>50,425</b>            | <b>49,565</b>              | <b>50,049</b>            |
| <b>EQUITY</b>                               |                          |                            |                          |
| Accumulated (Deficit)/Surplus Current Year  | 11,406                   | (861)                      | 484                      |
| Accumulated Surplus                         | 5,157                    | 24,910                     | 25,776                   |
| Asset Revaluation Reserves                  | 23,788                   | 23,789                     | 23,789                   |
| Unspent Grants Reserve                      | 10,074                   | 1,727                      | -                        |
| <b>TOTAL EQUITY</b>                         | <b>50,425</b>            | <b>49,565</b>              | <b>50,049</b>            |

**BUDGETED CASH FLOW STATEMENT****for the year ended 30 June 2020**

|   | <b>Actual<br/>2018<br/>\$'000</b> | <b>Forecast<br/>2019<br/>\$'000</b> | <b>Budget<br/>2020<br/>\$'000</b> |
|---|-----------------------------------|-------------------------------------|-----------------------------------|
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                   |                                   |                                     |                                   |
| <u>Receipts</u>   |                                   |                                     |                                   |
| Rates - general & other                                       | 3,409                             | 3,601                               | 3,878                             |
| Fees & other charges  | 1,974                             | 1,184                               | 1,302                             |
| Investment receipts   | 132                               | 79                                  | 92                                |
| Grants utilised for operating purposes                        | 15,865                            | 16,530                              | 16,358                            |
| Other operating receipts                                      | 2,853                             | 1,628                               | 2,050                             |
| <u>Payments</u>   |                                   |                                     |                                   |
| Employee Costs  | (12,846)                          | (13,529)                            | (13,133)                          |
| Contractual services & materials                              | (9,188)                           | (7,845)                             | (6,902)                           |
| Other operating payments                                      | (1,837)                           | -                                   | (1,354)                           |
| Finance payments  | (13)                              | (14)                                | (30)                              |
| <b>Net Cash provided by (or used in) Operating Activities</b> | <b>349</b>                        | <b>1,634</b>                        | <b>2,261</b>                      |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                   |                                   |                                     |                                   |
| <u>Receipts</u>   |                                   |                                     |                                   |
| Sales of replaced assets                                      | 142                               | 612                                 | -                                 |
| Amounts specifically for new or upgraded assets               | 12,793                            | 158                                 | 3,049                             |
| <u>Payments</u>   |                                   |                                     |                                   |
| Expenditure on renewal/replacement of assets                  | (7,683)                           | (6,950)                             | (8,598)                           |
| <b>Net Cash provided by (or used in) Investing Activities</b> | <b>5,252</b>                      | <b>(6,180)</b>                      | <b>(5,549)</b>                    |
| <b>Net Increase (Decrease) in cash held</b>                   | <b>5,601</b>                      | <b>(4,546)</b>                      | <b>(3,288)</b>                    |
| Cash & cash equivalents at beginning of period                | 10,166                            | 15,767                              | 11,221                            |
| <b>Cash &amp; cash equivalents at end of period</b>           | <b>15,767</b>                     | <b>11,221</b>                       | <b>7,933</b>                      |

**BUDGETED STATEMENT OF EQUITY****for the year ended 30 June 2020**

|   | Actual<br>2018<br>\$'000 | Forecast<br>2019<br>\$'000 | Budget<br>2020<br>\$'000 |
|---|--------------------------|----------------------------|--------------------------|
| <b>ACCUMULATED SURPLUS</b>                          |                          |                            |                          |
| Balance at the end of the previous reporting period | 15,231                   | 16,563                     | 24,049                   |
| Net Result for the Year                             | 11,406                   | (861)                      | 484                      |
| Transfer from Reserves                              | -                        | 10,074                     | 1,727                    |
| Transfer to Reserves                                | (10,074)                 | (1,727)                    | -                        |
| <b>Balance at the end of the period</b>             | <b>16,563</b>            | <b>24,049</b>              | <b>26,260</b>            |
| <b>ASSET REVALUATION RESERVE</b>                    |                          |                            |                          |
| Balance at the end of the previous reporting period | 23,788                   | 23,789                     | 23,789                   |
| <b>Balance at the end of the period</b>             | <b>23,788</b>            | <b>23,789</b>              | <b>23,789</b>            |
| <b>UNSPENT GRANTS RESERVE</b>                       |                          |                            |                          |
| Balance at the end of the previous reporting period | -                        | 10,074                     | 1,727                    |
| Transfer from Reserves                              | -                        | (10,074)                   | (1,727)                  |
| Transfer to Reserves                                | 10,074                   | 1,727                      | -                        |
| <b>Balance at the end of the period</b>             | <b>10,074</b>            | <b>1,727</b>               | <b>-</b>                 |

**BUDGETED UNIFORM PRESENTATION OF FINANCES****for the year ended 30 June 2020**

|   | Actual<br>2018<br>\$'000 | Forecast<br>2019<br>\$'000 | Budget<br>2020<br>\$'000 |
|---|--------------------------|----------------------------|--------------------------|
| Operating Revenue   | 22,806                   | 22,713                     | 21,679                   |
| Less Operating Expenses                                   | (24,335)                 | (24,278)                   | (24,244)                 |
| <b>Operating Surplus/(Deficit) before Capital Amounts</b> | <b>(1,529)</b>           | <b>(1,565)</b>             | <b>(2,565)</b>           |
| <b>Less Net Outlays on Existing Assets</b>                |                          |                            |                          |
| less Depreciation, Amortisation and Impairment            | (2,938)                  | (3,140)                    | (3,200)                  |
| less Proceeds from the Sale of Replaced Assets            | 142                      | 158                        | -                        |
|   | (2,796)                  | (2,982)                    | (3,200)                  |
| <b>Less Net Outlays on New and Upgraded Assets</b>        |                          |                            |                          |
| Capital Expenditure on new and upgraded assets            | 7,683                    | 6,950                      | 8,598                    |
| less Amounts specifically for new or upgraded assets      | (12,793)                 | (612)                      | (3,049)                  |
|   | (5,110)                  | 6,338                      | 5,549                    |
| <b>Net Lending/(Borrowing) for financial year</b>         | <b>(9,435)</b>           | <b>1,791</b>               | <b>(216)</b>             |



# Long-term Financial Plan 2020-2024

BARKLY REGIONAL COUNCIL

## LONG TERM FINANCIAL PLAN STATEMENT OF COMPREHENSIVE INCOME 2020 - 2024

|  | Budget<br>2020<br>\$'000 | LTFP<br>2021<br>\$'000 | LTFP<br>2022<br>\$'000 | LTFP<br>2023<br>\$'000 | LTFP<br>2024<br>\$'000 |
|--|--------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>INCOME</b>  |                          |                        |                        |                        |                        |
| Rates  | 3,666                    | 3,758                  | 3,852                  | 3,948                  | 4,047                  |
| Statutory charges  | 87                       | 89                     | 91                     | 93                     | 95                     |
| User charges   | 1,126                    | 1,154                  | 1,183                  | 1,213                  | 1,243                  |
| Grants, subsidies and contributions                            | 15,217                   | 15,597                 | 15,987                 | 16,387                 | 16,797                 |
| Investment income  | 92                       | 94                     | 96                     | 98                     | 100                    |
| Reimbursements   | 1,475                    | 1,512                  | 1,550                  | 1,589                  | 1,629                  |
| Other income   | 16                       | 16                     | 16                     | 16                     | 16                     |
| <b>Total Income</b>  | <b>21,679</b>            | <b>22,220</b>          | <b>22,775</b>          | <b>23,344</b>          | <b>23,927</b>          |
| <b>EXPENSES</b>  |                          |                        |                        |                        |                        |
| Employee costs   | 14,554                   | 14,772                 | 14,994                 | 15,219                 | 15,447                 |
| Materials, contracts & other expenses                          | 6,478                    | 6,591                  | 6,706                  | 6,823                  | 6,942                  |
| Depreciation, amortisation & impairment                        | 3,200                    | 3,264                  | 3,329                  | 3,396                  | 3,464                  |
| Finance costs  | 12                       | 12                     | 12                     | 12                     | 12                     |
| <b>Total Expenses</b>  | <b>24,244</b>            | <b>24,639</b>          | <b>25,041</b>          | <b>25,450</b>          | <b>25,865</b>          |
| <b>OPERATING DEFICIT</b>                                       | <b>(2,565)</b>           | <b>(2,419)</b>         | <b>(2,266)</b>         | <b>(2,106)</b>         | <b>(1,938)</b>         |
| Amounts received specifically for new or upgraded assets       | 3,049                    | 2,287                  | 2,286                  | 2,000                  | 2,000                  |
| <b>NET SURPLUS / (DEFICIT) transferred to Equity Statement</b> | <b>484</b>               | <b>(132)</b>           | <b>20</b>              | <b>(106)</b>           | <b>62</b>              |
| <b>TOTAL COMPREHENSIVE INCOME</b>                              | <b>484</b>               | <b>(132)</b>           | <b>20</b>              | <b>(106)</b>           | <b>62</b>              |

### LONG TERM FINANCIAL PLAN STATEMENT OF CHANGES IN EQUITY 2020 - 2024

|   | Budget        | LTFP          | LTFP          | LTFP          | LTFP          |
|---|---------------|---------------|---------------|---------------|---------------|
|   | 2020          | 2021          | 2022          | 2023          | 2024          |
|   | \$'000        | \$'000        | \$'000        | \$'000        | \$'000        |
| <b>Accumulated Surplus</b>                  |               |               |               |               |               |
| Balance at end of previous reporting period | 25,776        | 26,260        | 26,128        | 26,148        | 26,042        |
| <b>Net (Deficit) for Year</b>               | 484           | (132)         | 20            | (106)         | 62            |
| <b>Balance at end of period</b>             | <b>26,260</b> | <b>26,128</b> | <b>26,148</b> | <b>26,042</b> | <b>26,104</b> |
| <b>Asset Revaluation Reserve</b>            |               |               |               |               |               |
| Balance at end of previous reporting period | 23,789        | 23,789        | 23,789        | 23,789        | 23,789        |
| Restated opening balance                    | 23,789        | 23,789        | 23,789        | 23,789        | 23,789        |
| <b>Net (Deficit) for Year</b>               | -             |               |               |               |               |
| <b>Balance at end of period</b>             | <b>23,789</b> | <b>23,789</b> | <b>23,789</b> | <b>23,789</b> | <b>23,789</b> |

### LONG TERM FINANCIAL PLAN BALANCE SHEET 2020-2024

|   | Budget<br>2020<br>\$'000 | LTFP<br>2021<br>\$'000 | LTFP<br>2022<br>\$'000 | LTFP<br>2023<br>\$'000 | LTFP<br>2024<br>\$'000 |
|---|--------------------------|------------------------|------------------------|------------------------|------------------------|
| <b>ASSETS</b>                               |                          |                        |                        |                        |                        |
| <b>Current Assets</b>                       |                          |                        |                        |                        |                        |
| Cash and cash equivalents                   | 7,933                    | 5,476                  | 5,104                  | 4,439                  | 4,012                  |
| Trade & other receivables                   | 1,024                    | 1,044                  | 1,065                  | 1,086                  | 1,108                  |
| Inventories                                 | 60                       | 44                     | 45                     | 45                     | 44                     |
| <b>Total Current Assets</b>                 | <b>9,017</b>             | <b>6,564</b>           | <b>6,214</b>           | <b>5,570</b>           | <b>5,164</b>           |
| <b>Non-current Assets</b>                   |                          |                        |                        |                        |                        |
| Infrastructure, Property, Plant & Equipment | 44,637                   | 47,023                 | 47,458                 | 48,062                 | 48,598                 |
| <b>Total Non-current Assets</b>             | <b>44,637</b>            | <b>47,023</b>          | <b>47,458</b>          | <b>48,062</b>          | <b>46,598</b>          |
| <b>Total Assets</b>                         | <b>53,654</b>            | <b>53,587</b>          | <b>53,672</b>          | <b>53,632</b>          | <b>53,762</b>          |
| <b>LIABILITIES</b>                          |                          |                        |                        |                        |                        |
| <b>Current Liabilities</b>                  |                          |                        |                        |                        |                        |
| Trade & Other Payables                      | 975                      | 995                    | 1,015                  | 1,035                  | 1,056                  |
| Provisions                                  | 2,225                    | 2,270                  | 2,315                  | 2,361                  | 2,408                  |
| <b>Total Current Liabilities</b>            | <b>3,200</b>             | <b>3,265</b>           | <b>3,330</b>           | <b>3,396</b>           | <b>3,464</b>           |
| <b>Non-current Liabilities</b>              |                          |                        |                        |                        |                        |
| Provisions                                  | 405                      | 405                    | 405                    | 405                    | 405                    |
| <b>Total Non-current Liabilities</b>        | <b>405</b>               | <b>405</b>             | <b>405</b>             | <b>405</b>             | <b>405</b>             |
| <b>Total Liabilities</b>                    | <b>3,605</b>             | <b>3,670</b>           | <b>3,735</b>           | <b>3,801</b>           | <b>3,869</b>           |
| <b>NET ASSETS</b>                           | <b>50,049</b>            | <b>49,917</b>          | <b>49,937</b>          | <b>49,831</b>          | <b>49,893</b>          |
| <b>EQUITY</b>                               |                          |                        |                        |                        |                        |
| Accumulated Surplus                         | 26,260                   | 26,128                 | 26,148                 | 26,042                 | 26,104                 |
| Asset Revaluation Reserves                  | 23,789                   | 23,789                 | 23,789                 | 23,789                 | 23,789                 |
| <b>TOTAL EQUITY</b>                         | <b>50,049</b>            | <b>49,917</b>          | <b>49,937</b>          | <b>49,831</b>          | <b>49,893</b>          |

## LONG-TERM FINANCIAL PLAN CASH FLOW STATEMENT 2020 - 2024

|   | Budget         | LTFP           | LTFP           | LTFP           | LTFP           |
|---|----------------|----------------|----------------|----------------|----------------|
|   | 2020           | 2021           | 2022           | 2023           | 2024           |
|   | \$'000         | \$'000         | \$'000         | \$'000         | \$'000         |
| <b>CASH FLOWS FROM OPERATING ACTIVITIES</b>                   |                |                |                |                |                |
| <u>Receipts</u>   |                |                |                |                |                |
| Rates - general & other                                       | 3,878          | 3,758          | 3,852          | 3,948          | 4,047          |
| Fees & other charges  | 1,302          | 1,223          | 1,253          | 1,285          | 1,316          |
| Investment receipts   | 92             | 94             | 96             | 98             | 100            |
| Grants utilised for operating purposes                        | 16,358         | 15,597         | 15,987         | 16,387         | 16,797         |
| Other operating receipts                                      | 2,050          | 1,528          | 1,566          | 1,605          | 1,645          |
| <u>Payments</u>   |                |                |                |                |                |
| Employee Costs  | (13,133)       | (14,728)       | (14,949)       | (15,173)       | (15,400)       |
| Contractual services & materials                              | (6,902)        | (6,554)        | (6,687)        | (6,803)        | (6,920)        |
| Other Operating payments                                      | (1,354)        | -              | -              | -              | -              |
| Finance payments  | (30)           | (12)           | (12)           | (12)           | (12)           |
| <b>Net Cash provided by (or used in) Operating Activities</b> | <b>2,261</b>   | <b>906</b>     | <b>1,106</b>   | <b>1,335</b>   | <b>1,573</b>   |
| <b>CASH FLOWS FROM INVESTING ACTIVITIES</b>                   |                |                |                |                |                |
| <u>Receipts</u>   |                |                |                |                |                |
| Amounts specifically for new or upgraded assets               | 3,049          | 2,287          | 2,286          | 2,000          | 2,000          |
| <u>Payments</u>   |                |                |                |                |                |
| Expenditure on renewal/replacement of assets                  | (8598)         | (5,650)        | (3,764)        | (4,000)        | (4,000)        |
| <b>Net Cash provided by (or used in) Investing Activities</b> | <b>(5,549)</b> | <b>(3,363)</b> | <b>(1,478)</b> | <b>(2,000)</b> | <b>(2,000)</b> |
| <b>Net Increase (Decrease) in cash held</b>                   | <b>(3,288)</b> | <b>(2,457)</b> | <b>(372)</b>   | <b>(665)</b>   | <b>(427)</b>   |
| Cash & cash equivalents at beginning of period                | 11,221         | 7,933          | 5,476          | 5,104          | 4,439          |
| <b>Cash &amp; cash equivalents at end of period</b>           | <b>7,933</b>   | <b>5,476</b>   | <b>5,104</b>   | <b>4,439</b>   | <b>4,012</b>   |

# Rating Policy

## RATE REVENUE

Council's budget for 2019/2020 contains rate revenues from rates and charges of \$3.676M.

## 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 Elliott 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 Elliott 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                            |
| 2.7835                                  | SD (Single Dwelling)            |
| 0.9080                                  | RL (Rural Living)               |
| 3.5912                                  | MD (Multiple Dwelling)          |
| 8.9158                                  | CL (Community Living)           |
| 1.8479                                  | MR (Medium Density Residential) |
| 6.6115                                  | C (Commercial)                  |
| 7.0971                                  | TC (Tourist Commercial)         |
| 6.0900                                  | SC (Service Commercial)         |
| 4.5155                                  | CP (Community Purpose)          |
| 3.0751                                  | OR (Organised Recreation)       |
| 8.7242                                  | LI (Light Industrial)           |
| 8.0312                                  | GI (General Industry)           |
| 0.6972                                  | UF (Urban Farm Land)            |

| Allotments in the town of Elliott |   |
|-----------------------------------|---|
| Multiplier                        | Description   |
| 0.9477                            | Allotments used principally for commercial or business purposes |
| 0.5573                            | All other allotments not included above                         |

| Allotments in the town of Newcastle Waters |   |
|--|---|
| Fixed Charge                               | Description   |
| \$998.32                                   | Allotments used principally for commercial or business purposes |
| \$220.81                                   | All other allotments not included above                         |

| Allotments in community & surrounding living areas of Ali Curung, Alpurrurulam, Ampilatwatja, Imangara & Wutunugurra |   |
|--|---|
| Fixed Charge   | Description   |
| \$1,189.07   | Allotments used principally for commercial or business purposes |
| \$1,003.51   | All other allotments not included above                         |

| Allotments in Council area (excluding those comprised in other parts of this schedule) |   |
|--|---|
| Fixed Charge   | Description   |
| \$1,189.07   | Allotments used principally for commercial or business purposes |
| \$1,003.51   | 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/Gazette-Notice-Conditionally-Rateable-Land-17-April-2019.pdf>

## PASTORAL LEASES

Rates are calculated by using the unimproved capital value multiplied by 0.000306. The minimum rate for these properties is \$376.45.

The amount the Council will be able to raise by way of rates is \$105,324.

## 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 0.003475. The minimum amount payable shall be \$890.96.

The amount the Council will be able to raise by way of rates is \$21,529.

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 | 705           |         |                  |            |              |              |          |             |
| TC – Tourist Commercial          | 4             |         |                  |            |              |              |          |             |
| UF – Urban Farmland              | 1             |         |                  |            |              |              |          |             |
| Pastoral                         | 49            |         |                  |            |              |              |          |             |
| Active Mining                    | 7             |         |                  |            |              |              |          |             |
| Fixed Charge Residential         | 16            | 36      | 7                | 88         | 83           | 49           | 5        | 31          |
| Fixed Charge Commercial          | 70            | -       | 5                | 2          | 1            | 2            | 0        | 1           |

## WASTE MANAGEMENT CHARGES

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 \$ 375.28 per annum
- each additional weekly kerbside service \$ 375.28 per annum
- each daily kerbside service \$ 1,086.49 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 \$ 1,086.49 per annum
- each additional weekly kerbside service \$ 487.24 per annum

The amount the Council proposes to raise by way of waste management charges is \$932,674.

## PENALTY FOR LATE PAYMENT

Pursuant to Section 162 of the Local Government Act NT 2008, 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 Exemption and Concession 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 2019/2020, 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 2019/2020:

| Elected Member Allowances       |             |              |             |
|---------------------------------|-------------|--------------|-------------|
| Allowance                       | Mayor       | Deputy-Mayor | Councillors |
| Base Allowance                  | \$74,742.90 | \$27,637.93  | \$13,442.75 |
| Electoral Allowance             | \$19,672.93 | \$4,919.13   | \$4,919.13  |
| PD Allowance                    | \$3,734.50  | \$3,734.50   | \$3,734.50  |
| Maximum Extra Meeting Allowance | -           | -            | \$8,961.83  |
| Total Claimable                 | \$98,150.33 | \$36,291.56  | \$31,058.21 |

| Acting Principal Member Allowance |             |   |
|-----------------------------------|-------------|---|
| Allowance                         | Amount      | The maximum Acting Principal Member Allowance is 90 days per acting Principal Member. |
| Daily Rate                        | \$260.04    |   |
| Maximum Claimable                 | \$23,403.60 |   |

The amount budgeted for the Elected Member expenses and allowances (excluding travel costs and accommodation expenses) is \$362,564.

## 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; and
- Other eligible members 107 revenue units.

The Department of Treasury and Finance has established the revenue unit for the period 1 July 2019 - 30 June 2020 at \$1.21 per unit.

| Local Authority Allowances   |             |            |
|------------------------------|-------------|------------|
| Allowance                    | Chairperson | Member     |
| Revenue Units                | 143         | 107        |
| Base Allowance per Meeting   | \$173.00    | \$129.00   |
| Maximum 12 meetings per year | \$2,076.00  | \$1,548.00 |

The amount budgeted for the Local Authority member expenses and allowances (excluding catering, travel and support expenses) is \$105,474.

# Council Fees and Charges 2019-2020

(EFFECTIVE 1ST AUGUST 2019 - 31ST JULY 2020)

| Review of Fees and Charges  | Proposed Fees & Charges 2019-2020 |
|---|-----------------------------------|
| <b>Rates</b>  |                                   |
| Rates search  | \$99.00                           |
| Failure to notify change of address – 20 penalty units @ \$153.00                     | \$3,060.00                        |
| <b>Animal Control</b>   |                                   |
| Annual Registration – Intact dog  | \$270.00                          |
| Annual Registration – Desexed dog   | \$44.00                           |
| Annual Registration – Intact dog *Concession  | \$215.00                          |
| Annual Registration – Desexed * Concession  | \$38.00                           |
| Pound fees – Charge per day   | \$30.00                           |
| Dog and Cat traps (per day per trap)  | Free                              |
| Deposit for traps   | \$110.00                          |
| Replacement registration tag  | \$21.00                           |
| <b>Animal Control Penalties – Tennant Creek as per By-Laws Control of Dogs (2016)</b> |                                   |
| Keeping a dog that is not registered  | \$200.00                          |
| Dog, when at large, is not under effective control                                    | \$200.00                          |
| Dog attacks a person  | \$500.00                          |
| Dog attacks an animal   | \$500.00                          |
| Dog menacing person   | \$500.00                          |
| Dog menacing animal   | \$500.00                          |
| Enticing a dog act in manner that may render owner liable to prosecution              | \$200.00                          |
| Dog chasing vehicles / Bicycles   | \$200.00                          |
| Dogs causing nuisance   | \$200.00                          |
| Abandoning dogs   | \$500.00                          |
| Obstructing pound supervisor in the execution of his/her duties                       | \$200.00                          |
| Sterilization marks and certificates  | \$200.00                          |
| Providing false information   | \$200.00                          |
| Keeping more than 2 dogs unless the premises are licenced                             | \$200.00                          |
| Diseased dogs   | \$200.00                          |
| <b>Civic Hall Hire</b>  |                                   |
| Hire rate per hour ( min 3 hour)  | \$60.00                           |
| Hire rate per day (Government & Commercial)   | \$590.00                          |
| Hire rate per day* (Concession)   | \$292.00                          |
| Sound & Lighting Technician fee per hour (min 3 hour)                                 | POA                               |
| Bond (refundable after cleaning inspection)   | \$560.00                          |
| Cleaning fee per hour ( max \$450.00)   | \$75.00                           |
| Key deposit (Cash Only)   | \$100.00                          |
| Alarm Callout Fee   | \$110.00                          |
| *The concession is available to Community associations and events on application      |                                   |
| Peko Park - Key Deposit (Cash Only)   | \$100.00                          |

| Review of Fees and Charges  |  | Proposed Fees & Charges<br>2019-2020 |                            |
|---|--|--------------------------------------|----------------------------|
| Library   |  |                                      |                            |
| Interlibrary loans – interstate only POA  |  | POA                                  |                            |
| Overdue - Video, DVD, CD (per day)  |  | \$3.00                               |                            |
| Overdue - Books and spoken word (per day)   |  | \$3.00                               |                            |
| Replacement cost – Video, DVD, CD   |  | At Cost                              |                            |
| Replacement cost – Books  |  | At Cost                              |                            |
| Replacement cost – Spoken Word  |  | At Cost                              |                            |
| Replacement cost – Interlibrary loan books  |  | At Cost                              |                            |
| Replacement cost – Lost or damaged items  |  | At Cost                              |                            |
| Internet access – 1 hour (Non-members only)   |  | \$6.00                               |                            |
| Internet access – 30 minutes (Non-members only)   |  | \$3.00                               |                            |
| Cemetery  |  |                                      |                            |
| GAZETTED CEMETERIES (Currently Tennant Creek, Elliott)                                    |  |                                      |                            |
| Single Plot   |  | \$900.00                             |                            |
| Single Plot – half size grave   |  | \$600.00                             |                            |
| Double Plot (first burial)  |  | \$900.00                             |                            |
| Double Plot (second burial)   |  | \$900.00                             |                            |
| Niche Wall  |  | \$750.00                             |                            |
| Reserve Plot  |  | \$900.00                             |                            |
| Exhumations   |  | \$2,500.00                           |                            |
| Funerals Directors licence – annual   |  | \$120.00                             |                            |
| NON GAZETTED CEMETERIES (Currently All Other Locations)                                   |  |                                      |                            |
| Preparing gravesite, site ready for funeral and covering                                  |  | POA                                  |                            |
| Waste Disposal – Recyclables – Residential and Commercial                                 |  |                                      |                            |
| All Green Waste (any size – not mixed loads)  |  | Free                                 |                            |
| All Cardboard (any size – not mixed loads)  |  | Free                                 |                            |
| All Metal (not mixed loads)   |  | Free                                 |                            |
| Clean fill (clean with no rubbish, rubble, stone, rocks etc.)                             |  | Free                                 |                            |
| Household Rubbish – Barkly Residential Only (proof of residency required)                 |  |                                      |                            |
| Sedan/Station wagon/Motorcycles   |  | Free                                 |                            |
| Small trailer up to 4'x 6"  |  | Free                                 |                            |
| UTES (up to 1 tonne capacity)   |  | Free                                 |                            |
| Standard box trailer (7'x 5')   |  | Free                                 |                            |
| Standard box trailer (7'x 5') with gates  |  | Free                                 |                            |
| Large trailer (greater than 7'x5')  |  | Free                                 |                            |
| Large trailer (greater than 7'x5') with gates   |  | Free                                 |                            |
| Commercial Waste & Non Residents  |  |                                      |                            |
| Utes & cars up to 1 tonne   |  | \$20.00                              |                            |
| Standard trailer 4x6  |  | \$20.00                              |                            |
| Standard trailer 7x5  |  | \$20.00                              |                            |
| Truck (up to 4.5 tonne gross tare) light rigid  |  | \$80.00                              |                            |
| Truck (between 4.5 tonne and 12 Tonne gross tare) heavy rigid – price per ton of capacity |  | \$132.00 per cubic metre             | or by commercial agreement |
| Truck (Greater than 12 Tonne Gross tare   |  | \$132.00 per cubic metre             | or by commercial agreement |

| Review of Fees and Charges  | Proposed Fees & Charges 2019-2020 |
|---|-----------------------------------|
| Car bodies (drained)  | \$180.00                          |
| Car bodies (undrained)  | \$280.00                          |
| Stove   | \$5.00                            |
| White goods (fridge, freezer – degassed and doors removed)  | \$20.00                           |
| Air conditioner (degassed only)   | \$20.00                           |
| Effluent (dumped by contractors per litre)  | \$0.10                            |
| E-waste per kg  | \$10.00                           |
| Oil (Hydrocarbon) disposal (per litre)  | \$2.50                            |
| Oil (Cooking) (per litre)   | \$2.50                            |
| <b>Tyre Disposal</b>  |                                   |
| Car / Motor Cycle tyres ( Each)   | \$20.00                           |
| Small truck / 4WD tyres (Each)  | \$25.00                           |
| Large truck / semi trailer tyres ( Each)  | \$45.00                           |
| Plant ( tractor, loader, grater etc.) tyres (Each)  | \$65.00                           |
| <b>Retrieval of abandoned items</b>   |                                   |
| Removal of abandoned vehicle  | \$290.00                          |
| Storage of abandoned vehicle per day  | \$15.00                           |
| Administration / Advertisement  | \$180.00                          |
| <b>Plant hourly rates – All rates for private hire include operator</b>   |                                   |
| FE Loader   | \$280.00                          |
| Grader  | \$280.00                          |
| Mobilisation of plant – rate per kilometre  | \$3.20                            |
| Dozer – D4 or D5  | \$280.00                          |
| Backhoe   | \$260.00                          |
| 10 tonne tipper   | \$260.00                          |
| Water truck   | \$200.00                          |
| Low loader ( Prime Mover and trailer)   | \$500.00                          |
| Compactor   | \$260.00                          |
| Bus Hire – Min 4 hours including driver   | \$100.00                          |
| Chainsaw / Push mower / Brush Cutter  | \$10.00                           |
| Tractor   | \$160.00                          |
| Tractor with attachment   | \$180.00                          |
| Sweeper   | \$280.00                          |
| Sewage pump out   | \$290.00                          |
| Septic pump out is charged from the time the truck leaves the depot arrives at job and empties the tank and returns to the depot, this way travel time is included in the price of the job. |                                   |
| Skid Steer loader   | \$180.00                          |
| Tele-handler  | \$150.00                          |

| Review of Fees and Charges   | Proposed Fees & Charges 2019-2020 |
|--|-----------------------------------|
| Fork lift  | \$150.00                          |
| Labour hire (office hours)   | \$110.00                          |
| Supplier water from stand pipe (per KL + \$40.00 opening / closing fee for each use) | \$2.50                            |
| <b>Information Act Fees and Charges</b>  |                                   |
| Application fee non – personal information   | \$30.00                           |
| Access information (per hour)  | \$25.00                           |
| Deposit for access to information  | \$25.00                           |
| <b>Administration</b>  |                                   |
| Binding A4 document  | \$20.00                           |
| Laminating A4  | \$2.00                            |
| Laminating A3  | \$5.00                            |
| By Laws (free on website)  | \$30.00                           |
| Copy of Minutes (free on website)  | \$6.00                            |
| <b>Copying Services</b>  |                                   |
| Laminating business card size  | \$3.00                            |
| A4 B/W   | \$0.20                            |
| A4 Colour  | \$0.50                            |
| <b>Faxing Services</b>   |                                   |
| Fax per A4 page first page   | \$4.00                            |
| Per page thereafter  | \$1.00                            |
| Fax per A4 page first page overseas  | \$12.00                           |
| Per page thereafter  | \$2.00                            |
| Free call all pages  | \$2.00                            |
| To receive faxes per page  | \$0.60                            |
| <b>Public places fee per month</b>   |                                   |
| Billboards on adjoining lands  | \$60.00                           |
| Advertising on buildings   | \$60.00                           |
| Signboard in or on a public place  | \$70.00                           |
| Removal of flammable undergrowth   | POA                               |
| Removal of Rubbish   | POA                               |
| <b>Swimming Pool</b>   |                                   |
| Adult  | \$5.50                            |
| Child  | \$2.50                            |
| Child under the age of 5 (with a paying adult/supervisor)                            | Free                              |
| Pensioner  | \$3.00                            |
| Spectator  | Free                              |
| Carer of a person with disability  | Free                              |
| Adult 10 Swim Concession cards   | \$50.00                           |
| Child 10 swim concession cards   | \$22.00                           |
| Pensioner 10 swim Concession cards   | \$27.00                           |
| Adult season pass (pro rata available)   | \$310.00                          |
| Child season pass (pro rata available)   | \$155.00                          |

| Review of Fees and Charges   | Proposed Fees & Charges 2019-2020 |
|--|-----------------------------------|
| Pensioner season pass (pro rata available)   | \$170.00                          |
| Family pass per season - 2 adults and 2 children (pro rata available)  | \$615.00                          |
| Family Pass Extra Child  | \$50.00                           |
| Pool Hire Non-Commercial incl 2 x Lifeguards p/h (out of hours)  | POA                               |
| Pool Hire Non-Commercial incl 2 Lifeguards p/h (exclusive use)   | POA                               |
| Pool Hire Commercial incl 2 x Lifeguards p/h (out of hours)  | \$380.00                          |
| Pool Hire Commercial incl 2 Lifeguards p/h (exclusive use)   | \$480.00                          |
| School Swimming Carnival incl 2 x Lifeguards p/h (exclusive use)   | POA                               |
| School Swimming Carnival extra Lifeguard p/h   | \$60.00                           |
| Parties/functions during pool hours Adult per person   | POA                               |
| Lane Hire per month  | \$80.00                           |
| Lane Hire – 4 hour block where no lifeguard required (out of hours only). Including admission for primary person | \$20.00 + admission per person    |
| TC Swimming Club   | POA                               |
| <b>Purkiss Reserve &amp; public parks– per day</b>   |                                   |
| <b>Community/Non-Profit per day</b>  | <b>Corporate per day</b>          |
| Main Oval & Change Rooms (Purkiss Reserve)   | \$400.00                          |
| Kiosk  | \$100.00                          |
| Baseball Oval  | \$50.00                           |
| Basketball Court   | \$30.00                           |
| Tennis Court   | \$30.00                           |
| General area – Purkiss Reserve   | \$50.00                           |
| Peko Park  | \$100.00                          |
| Power  | \$20.00 - \$100 key deposit       |
| Lake Mary Ann  | \$200.00                          |
| Power  | \$20.00 - \$100 key deposit       |
| There is a \$300 facility bond payable per hire (as per terms & conditions of hire)                              |                                   |





# Barkly Regional Council Contacts

## Tennant Creek Offices

**Phone:** 08 8962 0000  
**Fax:** 08 8963 3302  
**Postal:** PO Box 821, Tennant Creek NT 0861  
**Executive:** 41 Peko Road, Tennant Creek NT  
**Library:** 41 Peko Road, Tennant Creek NT  
**Finance:** 58 Peko Road, Tennant Creek NT  
**Depot:** 1 Maloney Street, Tennant Creek NT  
**Email:** reception@barkly.nt.gov.au

## Community Delivery Centres

### ALI CURUNG

**Phone:** 08 8964 2906  
**Fax:** 08 8964 1975  
**Postal:** Community Mail Bag 188, Ali Curung via Alice Springs NT 0872

### ALPURRULAM

**Phone:** 07 4748 4800  
**Fax:** 07 4748 4913  
**Postal:** Private Mail Bag 23, Mt Isa, Queensland 4825

### AMPILATWATJA

**Phone:** 08 8966 9601  
**Fax:** 08 8956 9153  
**Postal:** Private Mail Bag 68, via Alice Springs NT 0872

### ARLPARRA

**Phone:** 08 8956 9099  
**Fax:** 08 8956 9851  
**Postal:** Private Mail Bag 127, via Alice Springs NT 0872

### ELLIOTT

**Phone:** 08 8969 3901  
**Fax:** 08 8969 2076  
**Postal:** C/- Post Office, Elliott NT 0862

### WUTUNUGURRA

**Phone:** 08 8966 9888  
**Fax:** 08 8964 1901  
**Postal:** Private Mail Bag 148, Via Alice Springs NT 0872

[www.barkly.nt.gov.au](http://www.barkly.nt.gov.au)



