

























across the Territory that the existing morgues are in good working order and will require very little to bring them to an acceptable standard. Potentially, the resulting savings could then allow a fully operational facility to be considered for Numbulwar.

DLGCS is working closely with Department of Health to implement a program to upgrade the existing morgues in remote towns and a full consultation process has already commenced in some locations. While a firm timeframe for the relocation of the existing Numbulwar morgue has not yet been established, discussions are taking place with Department of Health and Department of Infrastructure, to align the construction of the health centre and upgrade or construction of a morgue so that there is no loss of amenity for the residents of Numbulwar.

I would also advise that the design of the new morgue could, should the community wish it, provide the option for local people to be involved in the preparation of a body for burial. This could reduce the requirement for the deceased person to be transferred to urban funeral services before a funeral takes place and so save families considerable expense. Feedback on this matter will be a critical issue for consideration during the community consultations.

Yours sincerely



BESS PRICE

29 OCT 2015



## Roper Gulf Regional Council

### Hodgson Downs Local Authority Meeting

Monday 9<sup>th</sup> November 2015

## Elected Member's Report

Title: Elected Member's Report

### RECOMMENDATION

(a) **That the Numbulwar Local Authority receive and note Elected Member's Report.**

#### 1. Background

The Elected Member's report will include the highlights from the recent ordinary meeting of Council.

#### 2. Issues/Discussions:

The Council had its ordinary meeting on 28 October 2015 at Mataranka. Some of the decisions made by Council include;

- Council accepted the nomination of Clifford Duncan to the Ngukurr Local Authority.
- Auditors from Deloitte gave their Audit Report for Roper Gulf Regional Council which has a result of no qualification and positive feedback in that our financial procedures and processing was found to be all in good order with no corrections to be made.
- The Annual Report for 2014/2015 was accepted by Council it is now on the RGRC Website and hard copies will be available from the printers soon.
- The Council agrees to a review of the structure of Community Services and Youth, Sports and Recreation.
- The Council was reported on fuel shortage issue at Numbulwar for two days.

## Council Service Managers Report

Title: Current Council Services in Numbulwar

Author: May Brazil – Acting Council Services Manager, Numbulwar

### RECOMMENDATION

(a) That the Numbulwar Local Authority receives and note report on Current Council Services.

#### 1. Visitors:

- McMahon Service – Asbestos and Electricians
- SLR – Hygienist
- 25 tourists from Experience Tour Australia 2015.

#### 2. Overview of Council Services

All services are functioning quite well. CDP has welcomed a new builder trainer. CDP participants have been working closely with the Asbestos crew in learning how to safely eliminate asbestos. They have also been working closely with the builders who are putting in the new walls. Municipal crew have been busy helping to put up the retaining wall for the first section of the roadworks around CBD. Fuel was an issue for only a few days until the fuel truck came in again to top up.

#### 3. Work Health and Safety

A serious incident happened at the Workshop which left a staff member with a tiny shard in the eye due to not wearing any Personal Protective Equipment (PPE) while doing the job. He has fully recovered as the foreign object was successfully removed. It made us all aware how important it is to be safe around our workplace and always check for to make sure there is enough PPE on hand when doing jobs in your department.

#### 4. Events/Activities

- A community BBQ was held in front of the council building to make the community aware of what asbestos was and how the removalists will be doing a few houses in the area.
- Men, Women and Children Basketball Comps are underway.

- Zumba classes have started in Numbulwar every Monday, Wednesdays and Fridays – it's quite a turnout for the ladies.
- The Remote Transaction Centre has been painted with thanks from the CDP Participants.
- A Staff member graduated from his Cert IV in Government Investigations – held at the Darwin Convention Centre.

#### 5. **CSM Meetings**

- RFQ Brief Meeting with McMahon Services, JAC Asbestos Removals and Coffey International.
- Stakeholders Meeting – October 6<sup>th</sup> 2015

#### 6. **Community Issues**

- Grog is still a big issue in community causing a lot of unrest.
- Teenagers are still seen roaming around at all hours of the night.
- Dogs are roaming around the community at night chasing people.

#### 7. **Staffing/Vacancies**

- Roger our CSM has been on leave and will be back 9th November 2015.
- We welcomed 3 new staff members: Helen Hansen – Aged Care Coordinator, Carmel Geia – CDP Mentor, Sam Torisi – CDP Builder Trainer.
- A Community Services Officer has been advertised.

#### 8. **Projects**

- Right Path Project – Commenced, the retaining walls are underway as part of CBD Road Project upgrade in conjunction with partners Downer.

#### 9. **Core / Infrastructure Services:**

- Nil

#### 10. **Council Services**

- **Public & Street Lighting**

Two new street lights will be arriving in Numbulwar soon at the last LA Meeting on October 13<sup>th</sup> it was decided that one would be put near the Sport and Rec Area and the other opposite the Water Tower. A few buffalos have been sighted there and it has been deemed too dangerous for people to walk there on their way home at night.

- **Local Emergency Management**

To be discussed at Stakeholders Meeting November 5<sup>th</sup> 2015.

- **Maintenance, Buildings & Fixed Assets**

The Office has undergone a few changes with the new upgrade. Steel bars have been taken down and this has made the place more open and inviting.

A new room was added behind the RIBS room to store the equipment as it is quiet noisy.

- **Cemetery** – None to report

- **Swimming Pool** – No swimming pool in Numbulwar

- **Animal Welfare**

Many Animal Complaints have been made, all have been investigated and in one case a policeman was bitten whilst responding to a domestic violence callout. Due to no By Laws in Numbulwar, not much could be done in regards to the animal.

Pre-vet visits occurred before Vets visit to gather information on animal numbers and to book in dogs for treatments and surgeries. Vets often come into the community 3 times a quarter.

Community has taken advantage of the Vet being in the community and in one instance was looking forward to the Hydro Bath but unfortunately it was postponed.

It's been reported by the police that many dogs are still seen during all hours of the night wandering the community and chasing people.

## 11. Local Road maintenance

- Road works are underway in the CBD area with a few of RGRC Employees helping out in doing the first section – which are the retaining walls, whilst contractors put in open drainage and a new road to be completed in the next week.
- We have received a new speed bump to be put in near the entry to the town as it is often witnessed that cars go very fast along that strip. Work will commence when all road works are done and dusted before the wet truly sets in.

## 12. Traffic Management

- MUNS crew have reported all pot holes that are in the community and needs to be patched as some are quite big and will be dangerous when the wet comes in covering the holes.

## 13. Waste management & Litter Control

Number of rubbish pick ups	3 times per week.
Volume of waste dumped at the landfill by the kerb side pickup service for Numbulwar	30-40m <sup>3</sup>
Volume of commercial waster dumped at the landfill business and service providers.	90m <sup>3</sup>

## 14. Plant & Equipment

- The loader has been fixed since Wednesday last week and has been pivotal in the works around local roads especially with the new road project in the CBD.
- We are still waiting on the new forklift which will arrive in Australia around Nov 7th and hopefully delivered as soon as possible to Numbulwar before the wet.
- A quote has been sought after from Nighthawk to get our tagged out Crown forklift to Crawford St workshop sometime this week.



**15. Airport maintenance**

- Inspector from AMS came to check our Airstrip and we received high praises from them; the only recommendation was to sweep up loose rocks on the tarmac.
- We continue to maintain the anthills and shrubbery growing inside the gated area. So far no wild animals have been seen nor ruined the fence.

**16. Power, Water & Sewage**

Nil



Proposed new location for street light.



## Roper Gulf Regional Council

### Numbulwar Local Authority Meeting

Tuesday 10<sup>th</sup> November 2015

#### Finance Report

Title: Numbulwar First Quarter Finance Report

Author: Bala Donepudi

#### RECOMMENDATION

- (a) That Numbulwar Local Authority receive and note first quarter financial report for Numbulwar.

#### 1. Background

This report details out the first quarter financial report from the period starting from July 1 to September 30, 2015.

The Annual Budget for Numbulwar is \$ 6,574,860 and the budget for first quarter is 1,643,715. In the first three months of this financial year Quarter Council has spent \$ 1,503,688 on various programs in Numbulwar.

#### Expenditure Breakdown for the first quarter based on Directorate

The budget allocated for corporate services for Numbulwar is \$ 126,760, 51 % of the allocated budget has been spent and this comes to \$ 65,023 .The main areas of underspend are Local Authority Project and Numbulwar Fuel.

No Project has been decided for the Local authority Project funding .These funds will be spent once the project is agreed upon.

**Underspent:** The Numbulwar Fuel is showing an underspend because the fuel usage for the month has not been posted.

The Agency Services has been allocated a budget of \$ 769,739; 95% of the allocated budget has been spent which comes to \$ 729,231.

**Underspent:** Agency Services has been showing an underspend of \$ 40,509 and this is Just 5% of the Budget .The main cause of underspend is due to few vacant positions. The main areas of underspend are RJCP, Aged care, Night Patrol and Sport & Rec.

**Underspent:** The commercial services has been allocated a budget of \$225,437; 49% of the allocated budget has been spent and this comes to \$ 109,357.The Total roads budget worth of \$ 75,000 remains unspent as work will be done after the wet season. The Construction training program has an underspend of \$ 3,000 due to vacant Positions.

**Overspent:** The total budget for Council Services is \$ 351,779 and the total Expenditure is \$ 564,827. This is an over spend of 160%,Overall expenditure is still under the total annual budget of \$1,407,114. The main area of overspend is in the activity Indigenous Remote Service delivery where the carried forward funds from the last year are being spent.

**Underspent:** The areas of underspend in Council services are Municipal Services and local roads maintenance. The Roads Maintenance work will be done after the wet season. The Municipal services is showing underspent due to few vacant positions.

**Underspent:** The Regional Economic Infrastructure fund has an underspend of \$ 134,750.We just Received the money and the project is in the planning stages.

The detail financials are attached to the Agenda.

# Roper Gulf Regional Council

Income & Expenditure Report as at  
30-September-2015  
for the year 2015-2016



16GLACT	16GLBUD		16GLBUD	Percentage of
Year to Date	Year to Date		Full Year Budget	the Budget
Actual (\$)	Budget (\$)	Variance (\$)	(\$)	spent

## Numbulwar

### Expenditure by Service

1 - Corporate Services	65,023	126,760	61,737	507,042	51.30%
2 - Agency Services	729,231	769,739	40,509	3,078,957	94.74%
3 - Commercial Contract & Technical Ser	109,357	225,437	116,079	901,747	48.51%
4 - Council Services	564,827	351,779	-213,048	1,407,114	160.56%
5 - Other Services	35,250	170,000	134,750	680,000	20.74%
<b>Total Expenditure</b>	<b>1,503,688</b>	<b>1,643,715</b>	<b>140,027</b>	<b>6,574,860</b>	<b>91.48%</b>

### Expenditure by Activity

109 - Asset Department	2,075	0	-2,075	0	Unbudgeted spend ;Requires Amendment to Budget
132 - Local Authority	0	1,375	1,375	5,500	No claims have been made for the Local Authority Allowance - 1,075 ;Meeting and Catring Budget is unspent - 300
136 - Establishment of Local Authorities	1,749	0	-1,749	0	Coding Error ; All the expense will be moved to Governance ;
138 - Local Authority Project	0	35,885	35,885	143,542	Zero spend in material - 35,885 as No project has been started .
172 - Numbulwar Fuel	61,200	89,500	28,300	358,000	Transfer to General OperationsJournal not done - 28,300
<b>Total Expenditure - Corporate Services</b>	<b>65,023</b>	<b>126,760</b>	<b>61,737</b>	<b>507,042</b>	
309 - Numbulwar Workforce Developmen	113	0	-113	0	Coding Error ; All the expense will be moved out of this Activity
313 - RJCP Central Administration	1,109	0	-1,109	0	Overall spend under the budget ;Need to amend the budget for Numbulwar
314 - Service Fee - RJCP	338,707	452,065	113,358	1,808,260	Underspen In Emp exp - 67,602 due to vacant positions; Underspend in Fleet - 26,629 due to Lease invoices not received ; Underspend in workshop - 11,210
316 - Participation Account - RJCP	47,296	0	-47,296	0	Carried forward funds being spent ; Materials - 25,193 ; Oth op - 21,887
317 - Youth Development - RJCP	795	0	-795	0	Requires amendment to the budget ;Materials Underspend - 795
341 - CACP	35,828	34,950	-878	139,800	
342 - Aged Care NT Jobs Package	22,935	29,540	6,604	118,158	Underspend in salaries bu 6,292 due to fewer hours worked by the individuals
344 - HACC services	16,308	35,500	19,192	142,000	Underspend in Emp Exp - 8,375 due to vacant Positions ;Materials - 6,826 ; Oth Op - 807
345 - IBS NT Jobs in Transition	9,641	0	-9,641	0	Un budgeted Spend;All the expenses recoded to Right Activity
346 - Indigenous Broadcasting	928	14,608	13,680	58,432	Some of the entries to the employee Expenses are not Posted properly,Corrections Journal done.
350 - Centrelink agency	14,124	20,039	5,915	80,158	Underspend in Emp Exp due fewer hours worked by the individuals - 2,737
370 - Remote School Attendance Strateg	66,044	38,297	-27,747	153,188	Overspend in Emp Exp - 30,106 In the later months expenses will be controlled
400 - Community Safety Admin and Man	6,892	0	-6,892	0	Coding Error, All the expenses will be moved out of this activity

	16GLACT Year to Date Actual (\$)	16GLBUD Year to Date Budget (\$)	Variance (\$)	16GLBUD Full Year Budget (\$)	Percentage of the Budget spent
401 - Night Patrol	52,376	75,715	23,339	302,859	Underspend in Emp Exp - 21,765 due to vacant Positions ; Underspend in Interworkshop - 861
404 - Aus Govt Sport and Rec Managemε	1,933	24,498	22,565	97,991	The Actual and budget will match after the expenses are moved from 405
405 - Aus Govt Sport and Rec Indigenous	11,350	0	-11,350	0	Error in coding all th expense will be moved to 404
407 - ARC - NTG S&R	87	0	-87	0	Overall spend under the budget ;Need to amend the budget for Numbulwar
409 - Sport and Rec Fleet	9,181	11,381	2,200	45,523	No mateials need for the maintenance of the fleet ; Might be spent in the later part of the year
414 - Volatile Substance Abuse	561	0	-561	0	Overall spend under the budget ;Need to amend the budget for Numbulwar ; Materials Unbudgeted spend - 561
415 - 67568 Youth In Communities	28,530	33,147	4,617	132,587	Underspend in salaries due to fewer hours worked by the individuals - 2,827 ; Materials - 535;Oth op - 603
465 - NT Govt Closing the Gap Grants	51,821	0	-51,821	0	Carried Forward funds being spent ; Materials - 51,754
475 - RJCP CDF	12,672	0	-12,672	0	carried Forward funds being spen ; Materils - 12,672
<b>Total Expenditure - Agency Services</b>	<b>729,231</b>	<b>769,739</b>	<b>40,509</b>	<b>3,078,957</b>	
201 - Street lighting	0	4,500	4,500	18,000	No Lighting Works needed till date; Underspend in materials - 4,500
202 - Staff Housing	712	1,515	803	6,061	Underspend in mainly in materials - 762
220 - Territory Housing Repairs and Main	16,144	20,110	3,965	80,438	Underspend in salaries due to fewer hours worked by the individuals - 2,827 ; Materials - 535;Oth op - 603
221 - Territory Housing Tenancy Manager	12,779	18,260	5,481	73,042	Rental Journals not yet done - 2,677 ;Underspend in workshop - 1,218 as no Vehicle Repairs needed
241 - Airstrip maintenance Contracts	13,656	13,725	69	54,900	
245 - Visitor Accommodation and Externe	11,444	16,778	5,334	67,114	No Maintainance needed for the accomodation;Materials underspend - 2,938;Oth Op -1,569 ; More Revenue From using the Staff Housing
246 - Commercial Australia Post	2,178	2,189	11	8,755	
247 - Construction Training Program	11,104	24,062	12,958	96,248	Underspen In Emp Exp - 3,895 due to vacant Positions;Zero spend in Oth op - 6,107;Zero spend in Fleet - 1300 Lesser fuel ; Underspen in Workshop - 1,656
275 - Mechanical Workshop	41,340	49,297	7,957	197,188	Underpend in Emp Exp - 3,373 Fewer hours ;Underspend in materials - 2,518
462 - 2009-2014 Roads to Recovery	0	75,000	75,000	300,000	No Road work carried till date,Work will start after wet season ; Underspend in Materials - 75,000
<b>Total Expenditure - Commercial Servic</b>	<b>109,357</b>	<b>225,437</b>	<b>116,079</b>	<b>901,747</b>	
111 - Council Services General	130,681	127,789	-2,893	511,155	
160 - Municipal Services	118,589	144,770	26,181	579,078	Underspend in Workshop Expenses - 13,889 ; Lesser Spend in Fleet - Due to Rego Not due - 3,910 ; Emp exp - 1,658 ; Othe op - 1,475
161 - Waste management	30,922	32,588	1,667	130,353	
162 - Cemeteries Management	455	0	-455	0	Requires amendment to the budget ;Internal Workshop - 455
164 - Local Emergency Management	313	982	669	3,927	No Vehicle Expenses; Underspend in workshop - 519 ; Rego No due - 150
169 - Civic Events	0	25	25	100	No event occurred till date ;Hence budget remain Unspent.
170 - Australia Day	0	125	125	500	No spending is expected to take place till Australia day.

	<b>16GLACT</b>	<b>16GLBUD</b>		<b>16GLBUD</b>	<b>Percentage of</b>
	<i>Year to Date</i>	<i>Year to Date</i>		<i>Full Year Budget</i>	<b>the Budget</b>
	<i>Actual (\$)</i>	<i>Budget (\$)</i>	<i>Variance (\$)</i>	<i>(\$)</i>	<b>spent</b>
171 - Naidoc Week	73	500	427	2,000	No Major spending is expected to take place till Australia day.
200 - Local roads maintenance	500	37,500	37,000	150,000	No Road work carried till date,Road Maintenance work will be carried out after the wet season ; Underspend in Materials - 37,000
381 - Animal Control	0	7,500	7,500	30,000	No Animal control work carried out till date ;Materials Underspend - 1,818
478 - Indigenous Remote Service Deliver	283,267	0	-283,267	0	carried Forward funds being spent ; Materials - 282,736
481 - Right Path Project	28	0	-28	0	
<b>Total Expenditure - Council Services</b>	<b>564,827</b>	<b>351,779</b>	<b>-213,048</b>	<b>1,407,114</b>	
486 - Regional Economic Infrastructure F	35,250	170,000	134,750	680,000	Zero spend in materials - 134,750 ; Just got the funding ,Project in the Planning stage
<b>Total Expenditure - Other Services</b>	<b>35,250</b>	<b>170,000</b>	<b>134,750</b>	<b>680,000</b>	

**Total Expenditure** 1,503,688 1,643,715 140,027 6,574,860

**Capital Expenditure**

5321 - Capital Purchase/Construct Buildir	0	17,500	17,500	70,000	Budget for the office upgrade ; Not yet Started
5341 - Capital Purchases Plant & Equipm	0	63,750	63,750	255,000	Budget for the new compactor ; Not bought -220K ; Budget for the forklift - 35K
5371 - Capital Purchase Vehicles	0	17,500	17,500	70,000	Budget for Toyota Hilux dual Cab;not yet purchased

**Total Capital Expenditure** 0 98,750 98,750 395,000

### Governance Report

Title: Numbulwar Local Authority Funding Report

Author Jo Nicol

#### RECOMMENDATION

**(a) That the Numbulwar Local Authority receive and note update on Numbulwar Local Authority Funding.**

#### 1. Background

The NT Government allocated funds for Local Authorities to spend outside of the Council's Budget to spend in their community.

All Local Authorities received their funding in July 2014 and another round was received in July 2015. These funds need to be spent by June 2016. All Projects, expenditure and quotes must be formally moved at a Local Authority meeting and then be considered by Council at OCM

#### 2. Status of Current Projects

**Numbulwar Annual Allocation: \$143,542.00**

Project	Description	Comments/Status	Budget
Waterless Toilet and Shelter	Install a waterless toilet; water tank and shelter at Airstrip and Barge Landing	<ul style="list-style-type: none"> <li>Council advised not to develop infrastructure in storm surge zone at Boat Ramp</li> <li>Quotes have been sourced and EPA advice sought on approved models of waterless toilets.</li> <li>Council seeking advice on location of infrastructure at Airstrip with Dept Transport and NLC</li> </ul>	Allocated \$100,000
Resurface Basketball Court	Provide \$9,153 contribution to cost of resurfacing Basketball Court	<ul style="list-style-type: none"> <li>Funding application submitted to NTG Sport and Rec</li> </ul>	Allocation \$9153

**Numbulwar Remaining in 2014/15 Grant: \$34,389**



### **3. Issues/Discussions:**

The 2015/2016 Local Authority Funding for Numbulwar Local Authority of \$143,542.00 has now been received.

2015/16 LA Grant yet to be allocated. Staff are conducting a household survey to determine the priority of a shade structure over the playground or a shade structure over the basketball court.



## Roper Gulf Regional Council

### Numbulwar Local Authority Meeting

Tuesday 10<sup>th</sup> November

#### Agency Services Report

Title: Community Safety Report- Youth, Sport & Recreation and Night Patrol

Author: Sam Nowicki- Numbulwar Community Safety Coordinator.

#### RECOMMENDATION

- (a) That Numbulwar Local Authority receive and note the Community Safety Report.
- (b) That the Numbulwar Local Authority supports the Youth Services Grant Application for Indigenous Hip Hop Project (IHHP) to deliver workshops in Numbulwar.

#### Background

Roper Gulf Regional Council Provides Youth Services, Sport & Recreation and Night Patrol Services to Numbulwar Community. These services come under the Community Safety umbrella.

#### Staff

Youth Services- 2 Staff, Sport & Recreation- 5 Staff and 1 Resignation, Night Patrol- 6 Staff

Normal staffing issues that can be found at any workplace

#### Issues/Discussions:

##### Sport

- Junior AFL comp going well with three teams competing twice weekly.
- Seniors Mens and Womens Competition is starting to get rolling with 6 men's team and 4 women's teams competing Tue and Wed nights.
- Youth are enjoying sport after school.
- We thank the bands who put on great show the other week. Would love to do more Friday night activities but need Night Patrol working. Behavior at the events fantastic but after the event police and school are targeted with rocks.
- We have found an **Exercise** outdoor gym set. It would be great to have CDP put it in if possible; a suitable location will have to be decided.

## **Youth Services**

- 7 Youth and 3 Staff will spend the week at the Michael Long Learning and Leadership Centre from 15<sup>th</sup> -21<sup>st</sup> November 2015.
- Youth were chosen due to good attitude and school attendance. They will enjoy workshops, footy, visits to boarding school and swimming.
- Other staff will assist a health promotion camp assisting school and NT Health at Wumajbar on the 17<sup>th</sup>, 18<sup>th</sup>, 19<sup>th</sup> November 2015.
- Submitted Grants for trying to get IHHP(Indigenous Hip Hop Project) to Numbulwar to work with youth on a health promotion Hip Hop music clip. Would be great to have a letter from LA showing their support for this.
- 

## **Night Patrol**

- Night Patrol is going well, the Community is unsettled at the moment.