



AGENDA

**HODGSON DOWNS LOCAL AUTHORITY
MEETING**

MONDAY, 09 DECEMBER 2019

Notice is given that the next Hodgson Downs Local Authority Meeting of the Roper Gulf Regional Council will be held on:

- Monday, 09 December 2019
- The Alawa Board Room, Minyerri
- Commencing at 11:00AM

Your attendance at the meeting will be appreciated.

Phillip LUCK
Chief Executive Officer

HODGSON DOWNS CURRENT MEMBERSHIP:

List Members of LA

Elected Members

- 1. Mayor Judy MacFARLANE**
- 2. Cr Annabelle DAYLIGHT**
- 3. Cr Ossie DAYLIGHT**

Appointed Members

- 1. Jonathon WALLA**
- 2. James NUGGETT**
- 3. Samuel SWANSON**
- 4. Ken MUGGERIDGE**
- 5. Clive ROBERTS**
- 6. Vacant**

MEMBERS: 9

COUNCIL: 3

LA: 6

QUORUM: 5 (minimum requirement)

PROVISIONAL: 4

Explanatory Note:

Meetings must meet a 'quorum' of 50% + 1 of all members (Elected and Appointed Members).

If no quorum, but a majority of appointed members (50% + 1) a 'provisional meeting' can be held.

During a 'provisional meeting', all agenda items may be discussed, and minutes must be kept.

Members at a 'provisional meeting' may by majority vote make recommendations to Council, however the recommendations shall be considered as those of a 'provisional meeting' rather than a Local Authority.

A 'provisional meeting' does not have the powers or function delegated to a Local Authority, and it cannot approve minutes of a Local Authority meeting.

Local Authority appointed members are paid for attending meetings, (not for Informal Meetings or Roper Gulf Regional Council Employees during their hours of work).

PLEDGE

“We pledge to work as one towards a better future through effective use of all resources.

We have identified these key values and principles of Honesty, Equality, Accountability, Respect and Trust as being integral in the achievement of our vision, that the Roper Gulf Regional Council is Sustainable, Viable and Vibrant”.

PRAMIS BLA WI

“Mela pramis bla wek gudbalawei bla meigim futja bla wi wanwei, en bla yusim ola gudwan ting bla helpum wi luk lida.

Mela bin luk ol dijlod rul, ebrobodi gada tok trubalawei, wi gada meik so wi gibit firgo en lisiin misalp, abum rispek en trastim misalp bla jinggabat bla luk lida, Roper Galf Rijinul Kaunsul deya maindim en kipbum bla wi pramis, dum wek brabli gudbalawei, en im laibliwan”.

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CONFIRMATION OF PREVIOUS MINUTES



ITEM NUMBER 5.1
TITLE Confirmation of Previous Minutes
REFERENCE 874947
AUTHOR Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION

That the Hodgson Downs Local Authority confirms the minutes from the Hodgson Downs Local Authority meeting held on 16 September 2019 to be a correct record of the meetings decisions and proceedings.

BACKGROUND

The Hodgson Downs Local Authority met with Quorum on Monday 16 September 2019 at 11:00am, attached are the recorded minutes from the meeting for the Local Authorities confirmation.

The next Hodgson Downs Local Authority is scheduled to be held Monday 17 February 2020.

ISSUES/OPTIONS/SWOT

Nil

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

- 1 Hodgson Downs Local Authority 2019-09-16 [848969].DOCX



MINUTES OF THE HODGSON DOWNS LOCAL AUTHORITY MEETING HELD AT
THE ALAWA BOARD ROOM, MINYERRI ON MONDAY, 16 SEPTEMBER 2019 AT
11:00AM

PRESENT/STAFF/GUESTS

1.1 Elected Members

- Mayor Judy MacFARLANE

1.2 Appointed Members

- Clive ROBERTS – **chairperson**
- Samuel SWANSON
- Jonathon WALLA
- James NUGGETT
- Ken MUGGERIDGE

1.3 Staff

- Phillip LUCK – Chief Executive Officer
- Marc GARNER – General Manager Corporate Services and Sustainability
- Ashleigh ANDERSON – Local Authority Coordinator

1.4 Guests

- Amanda HAIGH – Department of Local Government, Housing and Community Development.

MEETING OPENED

The Hodgson Downs Local Authority Meeting opened at 11.00am with **QUORUM**. The Chairperson welcomed members, staff and guests to the meeting and the Roper Gulf Regional Council Pledge was read.

WELCOME TO COUNTRY

APOLOGIES AND LEAVE OF ABSENCE

4.1 APOLOGIES AND LEAVE OF ABSENCE

94/2019 RESOLVED (Judy MacFARLANE/Ken MUGGERIDGE)

CARRIED

- (a) That the Hodgson Downs Local Authority accepts the apologies from Councillor Ossie DAYLIGHT and Councillor Annabelle DAYLIGHT.

CONFIRMATION OF PREVIOUS MINUTES**5.1 CONFIRMATION OF PREVIOUS MINUTES**

95/2019 RESOLVED (Ken MUGGERIDGE/Jonathon WALLA) *CARRIED*

- (a) That the Hodgson Downs Local Authority confirms the draft minutes taken at the Hodgson Downs Local Authority meeting on Monday 08 April 2019, to be a correct record of its decisions and proceedings;
- (b) That the Hodgson Downs Local Authority confirms the draft minutes taken at the Hodgson Downs Local Authority meeting on Monday 03 June 2019, to be a correct record of its decisions and proceedings.

CALL FOR ITEMS OF OTHER BUSINESS

Nil

DISCLOSURES OF INTEREST

There were no declarations of interest at this Hodgson Downs Local Authority.

BUSINESS ARISING FROM PREVIOUS MINUTES**8.1 ACTION LIST**

96/2019 RESOLVED (Judy MacFARLANE/Samuel SWANSON) *CARRIED*

- (a) That the Hodgson Downs Local Authority receives and notes the Action List;
- (b) That the Hodgson Downs Local Authority approves the removal of all completed Action List items.

INCOMING CORRESPONDENCE

Nil

OUTGOING CORRESPONDENCE

Nil

GENERAL BUSINESS**11.1 ANIMAL MANAGEMENT REPORT**

97/2019 RESOLVED (Judy MacFARLANE/Ken MUGGERIDGE) *CARRIED*

- (a) That the Hodgson Downs Local Authority receives and notes the animal management report from May 2019.

11.2 YOUR VOICE, YOUR COMMUNITY CAMPAIGN

98/2019 RESOLVED (Ken MUGGERIDGE/Jonathon WALLA) *CARRIED*

- (a) That the Hodgson Downs Local Authority receives and notes the feedback from the Your Voice, Your Community Campaign by the Department of Local Government, Housing and Community Development.

11.3 DRAFT LOCAL GOVERNMENT BILL

99/2019 RESOLVED (Ken MUGGERIDGE/Jonathon WALLA) *CARRIED*

- (a) That the Hodgson Downs Local Authority receives and notes the Draft Local Government Bill presentation from the Department of Local Government, Housing and Community Development.

11.4 CHAIRPERSON FOR THE LOCAL AUTHORITY**100/2019 RESOLVED (Clive ROBERTS/Jonathon WALLA)****CARRIED**

- (a) That the Hodgson Downs Local Authority receives and notes the information regarding the appointment of a Chairperson of the Hodgson Downs Local Authority;
- (b) That the Hodgson Downs Local Authority appoints Samuel SWANSON as Chairperson for a period of 12 Month(s).

11.5 ELECTED MEMBER REPORT**101/2019 RESOLVED (Jonathon WALLA/Samuel SWANSON)****CARRIED**

- (a) That the Hodgson Downs Local Authority receives and notes the Elected Member Report.

11.6 ANNUAL CIVIC EVENTS AND FESTIVAL COMMITMENTS**102/2019 RESOLVED (Jonathon WALLA/Ken MUGGERIDGE)****CARRIED**

- (a) That the Hodgson Downs Local Authority reviews the relevant Council confirmed list of annual Civic Events and Festivals:
 - Australia Day
 - Clean Australia Day
 - ANZAC Day
 - NAIDOC Week
 - Barunga Festival
 - Yugul Mangi Festival
 - Borrooloola and District Show
 - Great Northern Clean Up
 - Never Never Festival
 - Walaman Festival
 - Citizenship Ceremonies
 - Numbulwar Numbirindi Festival

**11.7 COUNCIL FINANCIAL REPORT - MONTH JUNE 2019
EXPENDITURE REPORT****103/2019 RESOLVED (James NUGGET/Samuel SWANSON)****CARRIED**

- (a) That the Hodgson Downs Local Authority receives and notes the Financial (Expenditure) Report for the 2018-19 financial year.

**11.8 GOVERNANCE REPORT - LOCAL AUTHORITY
PROJECT REGISTER UPDATE****104/2019 RESOLVED (James NUGGET/Samuel SWANSON)****CARRIED**

- (a) That the Hodgson Downs Local Authority receives and notes the updated report on Local Authority Project Funding as at 21 July 2019.

OTHER BUSINESS*Nil*

CLOSE OF MEETING

The meeting terminated at 12:10pm.

THIS PAGE AND THE PRECEEDING PAGES ARE THE MINUTES OF THE Hodgson Downs Local Authority Meeting HELD ON Monday, 16 September 2019 AND CONFIRMED Monday, 9 December 2019.

Chairperson

BUSINESS ARISING FROM PREVIOUS MINUTES

ITEM NUMBER	8.1
TITLE	Action List
REFERENCE	874963
AUTHOR	Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION:

That the Hodgson Downs Local Authority:

- (a) Receives and notes the Action List;
- (b) Approves the removal of all completed Action List items.

Current Actions

Date	Item No	Agenda Item	Action Required	Responsible Person	Status	Update
11.10.18		Rubbish Collection Rates and Fees	Advise CEO of Alawa of Rates and Fees schedule.	GM CS&S	Completed	COMPLETED – Information provided via email from GMCSS to Alawa Aboriginal Corporation CEO on the 19 September 2019.

Long Term and Advocacy

Date	Item No	Agenda Item	Action Required	Responsible Person	Status	Update
22.08.18		Alawa Business Plan	Alawa to finalise their Business Plan	Alawa	Completed	AAC CEO to update
11.10.18		Sport and Recreation	Incorporate Minyerri in Sport and Recreation Funding applications	CEO, GM CS&E	Completed	Council will continue to advocate when submitting funding applications. Sports oval projects in Council's Regional Plan.
18.02.19	11.4	Community Land Use Plan	Development of a Community Land Use plan for Hodgson Downs	Alawa, NTG	Ongoing	Ongoing development.

ATTACHMENTS:

There are no attachments for this report.

GENERAL BUSINESS



ITEM NUMBER	11.1
TITLE	Animal Management By-Laws Workshop
REFERENCE	865588
AUTHOR	Rebecca BURRIE, Veterinarian

RECOMMENDATION

That the Hodgson Downs Local Authority receives and notes this animal management By-Laws workshop.

BACKGROUND**Animal Management By-Laws for Local Authority**

On the 22 of July 2019 Council decided, via resolution at their Ordinary Meeting that By-Laws should be considered for all regions in Roper Gulf.

Animal Management is a big part of By-Laws.

The council has begun the consultation process, which involves: running an introductory workshop to all Local Authorities, and running a community meeting if desired by the Local Authority. A household survey is also being prepared.

Information about what By-Laws are best for community, and which By-Laws people would like, is being collected and assessed.

Draft By-Laws are then to be prepared.

Attached is a survey for the consideration of the Local Authority about what is perceived as a priority in the Community, and what the Community may want included or excluded from the By-Laws.

ISSUES/OPTIONS/SWOT

Nil

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

1 RB Animal Management By-Laws LA report.pdf

ANIMAL MANAGEMENT BY-LAWS

Firstly, do you want By-Laws?

- YES**
- NO** (If no, leave the rest of the page blank)

If yes, what is important to you?

- Dangerous animals
- Livestock in community
- Abandoned animals
- Animal numbers per house (if yes, how many dogs, how many cats?)
- Breeding license for male and female dogs and cats
- Nuisance animals
- No go zones- shops, clinic, school, football field etc...
- Seizing animals

GENERAL BUSINESS

ITEM NUMBER	11.2
TITLE	Elected Member Report
REFERENCE	874949
AUTHOR	Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION

That the Hodgson Downs Local Authority receives and notes the Elected Member Report.

BACKGROUND

The Elected Member Report provides Local Authorities with a summary of the decisions made at Ordinary Meetings of Council and Committee meetings since the previous Local Authority Meeting. The aim of this report is to convey the information from those meetings to the Local Authority members, and then from the Local Authority to the wider community.

Complete details of all Council, Committee and Local Authority agendas and minutes, are publicly available at www.ropergulf.nt.gov.au and can be provided upon request and all the Roper Gulf Regional Council offices.

Decisions from the Ordinary Meeting of Council on 30 October 2019 include that Council:

- Receives and notes the Never Never Ward Report;
- Approves the recommendations of the Mataranka Local Authority from the minutes of 01 October 2019;
- That Council receives and notes Emergency Response policy and provisions, particularly how they were applied to recent Mataranka Bushfires Emergency;
- That Footpaths in communities be added as an Action List item;
- Draws the winner of the 2019 Community Satisfaction Survey – Daphne Mawson was named the winner; and
- Adopts the draft 2018-2019 Annual Report, including its Financial Statements, as a true and accurate report on the goals outlined in the 2018-2019 Regional Plan, in accordance with the *Local Government Act 2008* section 199, with amendments to formatting for publishing purposes.

Upcoming Council Meetings

<i>12 December 2019</i>	11:00am	Opening of Chambers	Katherine Support Centre
<i>13 December 2019</i>	8:30am	Ordinary Meeting of Council	Katherine Support Centre
<i>29 January 2020</i>	8:30am	Finance Committee Meeting	Katherine Support Centre
<i>26 February 2020</i>	8:30am	Ordinary Meeting of Council	Katherine Support Centre

ATTACHMENTS:

GENERAL BUSINESS

ITEM NUMBER	11.3
TITLE	Minyerri Women's Safe House
REFERENCE	867676
AUTHOR	Josh CHEVALIER-BRINE, Grants Coordinator

RECOMMENDATION

That the Hodgson Downs Local Authority:

- (a) Receives and notes the update from the Grants Coordinator regarding the proposal for the Minyerri Women's Safe House; and**
- (b) That the Hodgson Downs Local Authority consider allocating Local Authority Project Funds in respect of the proposal.**

BACKGROUND

Minyerri community has been calling for some form of women's shelter for over 12 years in order to support at-risk individuals and families escaping family or domestic violence. More recently around 100 community members of Minyerri signed a petition in support of this proposal (Attachment 1).

The North Australian Aboriginal Family Legal Service (NAAFLS) was recently successful in attracting funding of \$75,960 (GST exc) under the Community Benefit Fund in support of the petition (yet to be publicly announced).

The objectives of the project are to:

- a) Demonstrate the need for a domestic and family violence refuge to cater for residents of Minyerri;
- b) Identify the most appropriate model of domestic and family violence refuge for Minyerri;
- c) Detail the necessary design requirements and service considerations; and
- d) Identify budget, funding and procurement options.

Stage 1 of the project will observe a number of methodical steps to ensure the residents of Minyerri are not left behind as the proposal progresses in complexity; and, to ensure that thorough due diligence is conducted. This includes:

- Strong community engagement and participation to ensure the proposal is based on collaboration between numerous stakeholders and the principles of Aboriginal health;
- Business case development to document the evidence base for the proposal; identify priorities, alternatives, relevant factors, significant flaws or roadblocks and outcomes; evaluate the social and economic benefits of the proposal; service delivery models; land tenure requirements; and, the funding and procurement strategy. This will be conducted over two to three workshops lasting between two to three days (exact dates are yet to be determined); and
- Design consultation and analysis to identify and scope the functional requirements of the infrastructure in alignment with the community's needs; and generate conceptual designs and a cost plan. This will be conducted over two workshops lasting two to three days each (exact dates are yet to be determined).

Thorough documentation and website development will assist with stakeholder engagement at various levels of government. It is anticipated that there will be a strong artistic component to the workshops to visually capture individual insights and give participants a visual record of each workshop and the community's expectations.

Stage 2 will likely move the project to detailed technical specification and tender readiness (this stage is not yet funded).

ISSUES/OPTIONS/SWOT

The Hodgson Downs Local Authority is invited to provide NAAFLS with feedback regarding the proposal and preferences regarding the community engagement approach to be used.

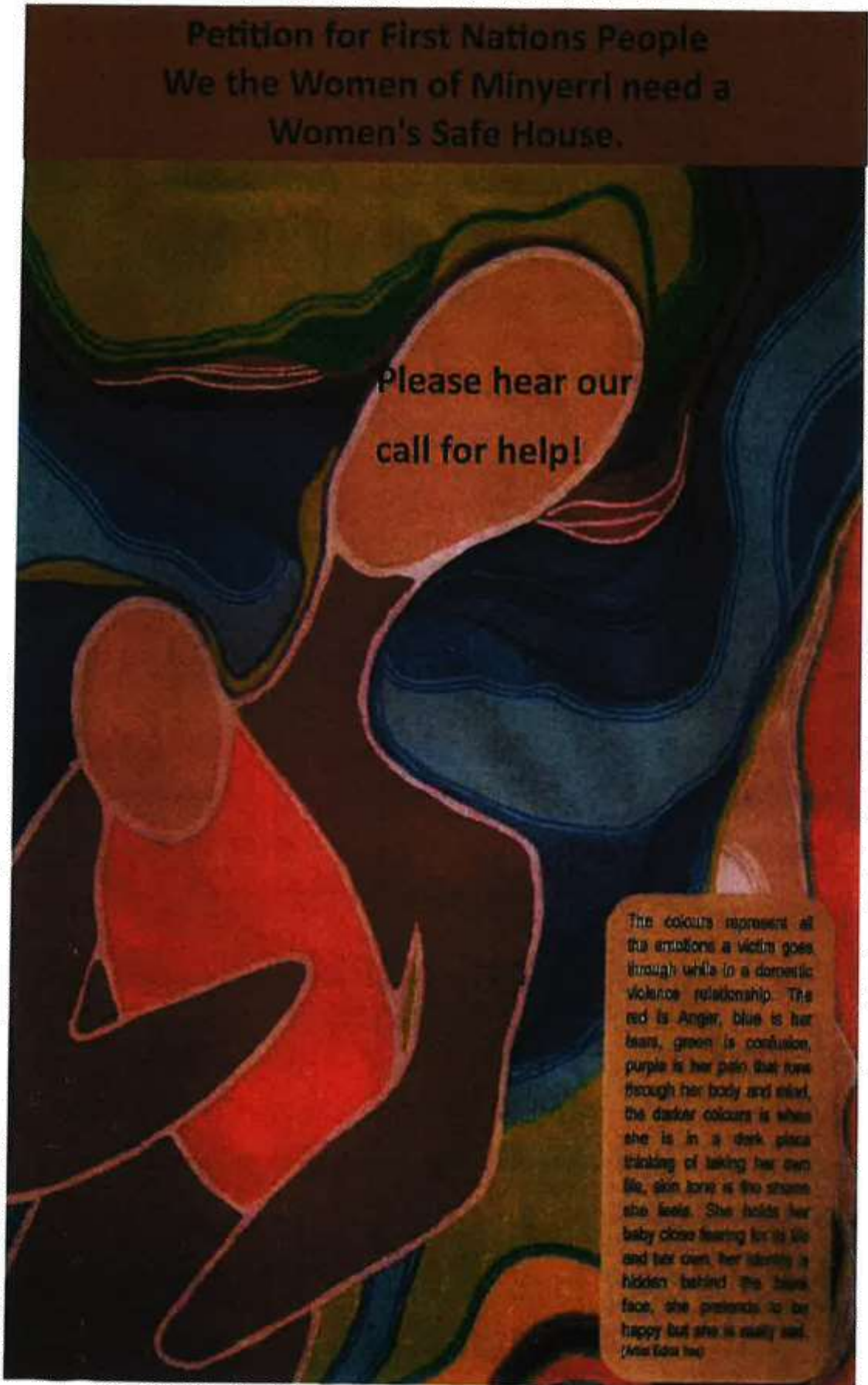
The Hodgson Downs Local Authority is asked to consider allocating \$10,000 - \$20,000 of Local Authority Project Funding in support of future grant applications or Stage 2 of the proposal. Funds will be placed in reserve until needed.

FINANCIAL CONSIDERATIONS

Budget	Amount (GST Exclusive)
Business Case	\$43,930.00
Design	\$12,894.00
Design team flights (Darwin to Minyerri return)	\$5,656.30
Workshop catering (@ 20ppl per day x 7 days)	\$2,100.00
Workshop resources (art supplies, utensils, cups, plates, sundry items)	\$1,000.00
Concept design cost estimate	\$975.00
Website development	\$2,500.00
Sub total	\$69,055.30
Contingency (calculated at 10% of sub total)	\$6,905.00
Total anticipated project cost	\$75,960.00

ATTACHMENTS:

- 1 Petition - Minyerri Women's Safe House



- 1 Kay Wilfred
- 2 JOOIE MILLAR
- 3 Julie millar
- 4 Jannelle Limmen
- 5 Beth John
- 6 may Fulton
- 7 RAYLENE SWANSON
- 8 Carlie Ount
- 9 Rache Kelly
- 10 REGGINIA ROBERTS
- 11 Natalie millar
- 12 Alana Numamurdirdi
- 13 Phelicia Watson
- 14 Joanne James
- 15 SONIA ROBERTS
- 16 Linda Billy
- 17 Debbie Pyro
- 18 Asharonah wilfred
- 19 Pmsalla Kinsley
- 20 Nocha Billy
- 21 Leonora Arnold
- 22 Rosemary Joshua
- 23 Starlisha Farrar
- 24 Raina Hammer

Urgent Petition for the establishment of a Women's Safe House signed by members of Minyerri community 2019.

The women of Minyerri have been waiting 12 years for a Safe House

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JOSEPHINE Nuggett
MATILDA FINLAYSON
Meredith Robertson
Melissa Farrall
Michelle Bennett
Kathy Wurta
Mayane Vincent
Kaylise
Jayzara Bill
Jolinda Billy
Leonora Arnold
Jonita
Gwendoline OKAOR
Dulcie Hogan
Tammy Hogan
Tara Joe
Patricia George
Rosina Allen
Lyndell Joe
Roseanne Allen
SERRINA KINGSLEY
Barbara Kingsley
Sharlena Kingsley
Leonie Kingsley
Elizabeth Dennis
Diane Hall
Sheila Joshua

Urgent Petition for the establishment of a Women's Safe House signed by members of Minyerri community 2019.

The women of Minyerri have been waiting 12 years for a Safe House

- 51 ~~Sebina Hill~~ (Nairala Anula)
- 53 Sebina Hill
- 54 Renita Riley
- 55 Darlene Joshua
- 56 Bruce Annet
- 57 Ken Muggan
- 58 Sam Dwyer
- 59 Naomi Wilfred
- 60 MELVA WILFRED
- 61 Audrey Hodgson
- 62 Sue an Sam
- 63 Lauren Miller
- 64 Kelea Johnson
- 65 NELSON LIMMEN
- 66 Antonella Millar
- 67 Kitina Wumamara
- 68 Shannon Attenborough
- 69 ~~John O'Keefe~~
- 70 James Nuyge JJ
- 71 Michaela Rong
- 72 Stephanie Roberts
- 73 John O'Keefe
- 74 WARREN WERRETT
- 75 Johnathon Walla
- 76 Fines Wilfred
- ~~77 ~~Sebina Farrell~~~~
- 77 Sebina Farrell
- 78 Melissa Farrell

- 79 Vanessa Roberts
- 80 Naomi Ngalmi
- 81 Dennis Watson
- 82 ROBIN HALL
- 83 Edith Farrar
- 84 Alan Watson
- 85 Rosalie Farrell
- 86 Teddy O'Keefe
- 87 Andrea A
- 88 MAVIS LIMMEN
- Donna Kingsley

Urgent Petition for the establishment of a Women's Safe House signed by members of Minyerri community 2019.

The women of Minyerri have been waiting 12 years for a Safe House

- 91 Helena DASHWOOD
- 91 Elsa Ngurruwuthun
- 92 Debacina John-Forrest
- 93 Naomi Wilfred
- 94 MELVA WILFRED
- 95 LeVina HUDDLESTON
- 96 Sandra Joshua
- 97 Susan Joshua
- 98 CARA ROPER
- 99 Wonne Forrest
- 100 Margaret Kingly
- 101 ~~MELVA HODGSON~~ MELVA HODGSON
- 102 HILDA

MAYHUME

+

- 103 Daniel Kingsley
- 104 LORIS HUME
- 105 Rhonda Hall
- 106 TREVOR Campbell
- 107 Louise Wunta
- 108 ~~[Signature]~~ - Age Care Manager Minyerri

Urgent Petition for the establishment of a Women's Safe House signed by members of Minyerri community 2019. 4

The women of Minyerri have been waiting 12 years for a Safe House

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GENERAL BUSINESS



ITEM NUMBER	11.4
TITLE	Governance Report - Local Authority Project Register Update
REFERENCE	868407
AUTHOR	Lokesh ANAND, Chief Financial Officer

RECOMMENDATION

That the Hodgson Downs Local Authority receives and note the updated report on Local Authority Project Funding as at 19 November 2019

BACKGROUND

Since 2014, the Hodgson Downs Local Authority has received a total of \$377,400 in Local Authority Project Funding from the Department of Local Government, Housing and Community Development.

All received project funding was allocated for the upgrade of local roads. This project is fully completed and funds are fully expended.

The funding for 2019-2020 in the amount of \$86,640 has not yet been received, therefore there are currently no funds available for allocation.

Please find the attached summary and status of the projects that the Local Authority has allocated funds for.

ISSUES/OPTIONS/SWOT

Nil

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

1 Hodgson Downs Project Register 19.11.19.pdf

Hodgson Downs Local Authority Project Funding - As at 19.11.19

Funds received from Department upto 30.06.2019		\$ 377,400.00
Funds allocated to projects by Local Authority Members		\$ 377,400.00
Surplus/(Deficit) from completed projects		\$ -
Remaining unallocated funds		\$ -
Funding for 2019-20 (Not yet received)		\$ 86,640.00

Project ID	Projects	Project Budget	Actual Expenditure	Project Status
1913801	Local Roads Upgrade	\$ 377,400.00	\$ 377,400.04	Project is completed. Invoices from supplier received and paid.
Total project budgets		\$ 377,400.00	\$ 377,400.04	

GENERAL BUSINESS

ITEM NUMBER	11.5
TITLE	Council Financial Report - 31 October 2019
REFERENCE	868444
AUTHOR	Lokesh ANAND, Chief Financial Officer

RECOMMENDATION

That the Hodgson Downs Local Authority receives and note the Financial (Expenditure) Report for the month of October 2019.

BACKGROUND

As per the *Local Government Act 2008* and Guideline 8, the Council is to submit a current financial report of actual expenditure against the latest approved budgeted expenditure for the Local Authority area.

ISSUES/OPTIONS/SWOT

There are underspends and overspends in few activities as outlined in the attached expenditure report. The explanation for these overspends and underspends for each directorate is as follows:

Directorate of Corporate Governance

The total overspends under this directorate is \$165,421. There are two major activities contributing to this underspend:

- Activity 106 - General Council Operations (\$60,941)
The reason for this overspend is due to invoices for NT OPS payment, July to December 2019 for sub-contractors are paid. The overspend is due to timing issues.
- Activity 138 - Local Authority Project (\$105,760)
The local roads project is completed. Invoices from suppliers are received and paid. There is no overspend, the funds are fully consumed for the whole year.

Directorate of Commercial Services

The total overspend under this directorate is \$42,943. The major activity contributing to this underspend is Activity 314 - Service Fee – CDP (\$43,777). The invoices for CDP services provided by the sub-contractor for the months of May and August 2019 are received and paid. Since more income is generated than projected, this has resulted in overspend for the reporting period.

Directorate of Council and Community Services

The total overspend under this directorate is \$2,001. Immaterial Variance.

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

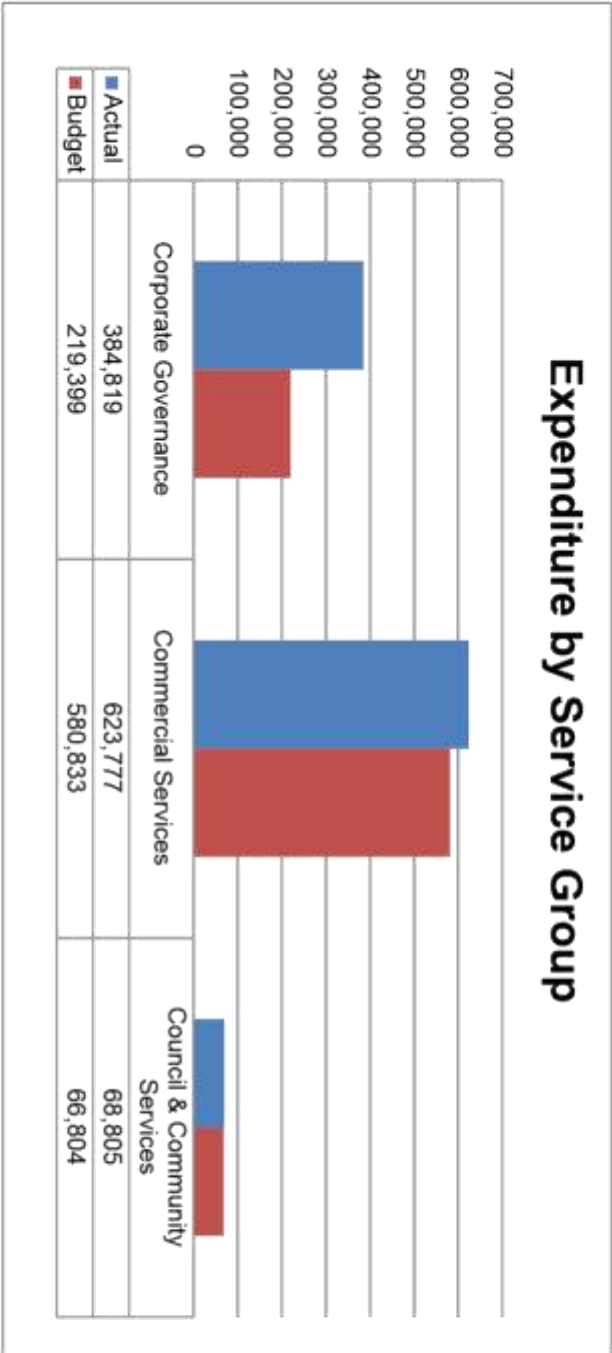
- 1 Hodgson Downs Local Authority - Expenditure Report 31.10.2019.pdf



Roper Gulf Regional Council Hodgson Downs Expenditure Report as at 31 October 2019

Expenditure by Service	Oct 2019	Oct 2019	Oct 2019	Percentage	
	Actual	Budget	Variance	Annual Budget	of Budget Spent
Corporate Governance	384,819	219,399	165,421	658,196	175%
Commercial Services	623,777	580,833	42,943	1,742,500	107%
Council & Community Services	68,805	66,804	2,001	200,412	103%
Total Expenditure	1,077,401	867,036	210,365	2,601,108	124%

Expenditure by Service Group

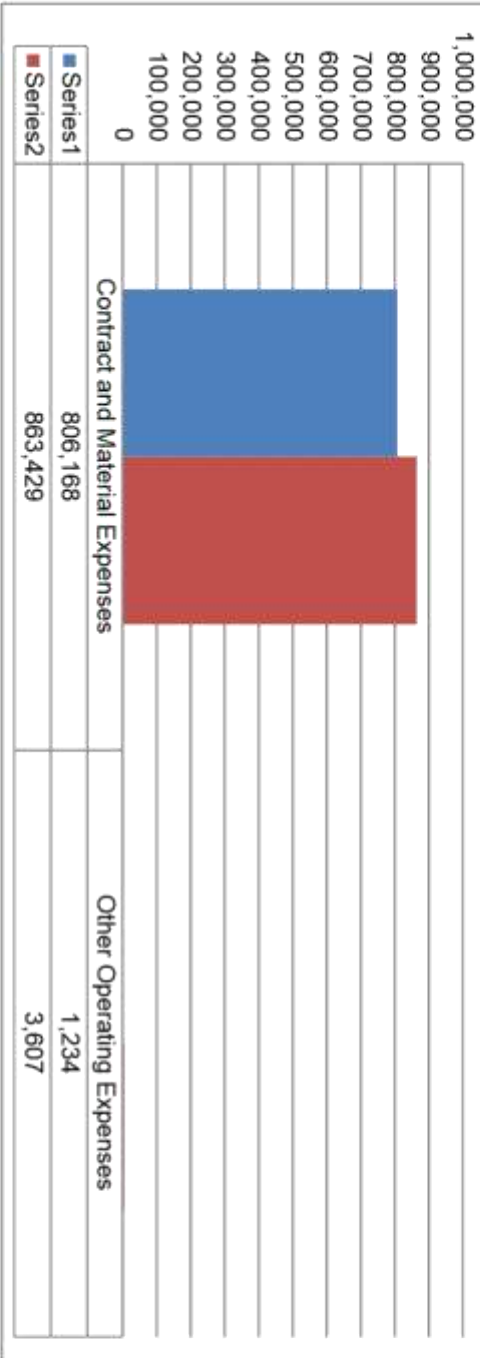


Roper Gulf Regional Council Hodgson Downs Expenditure Report as at 31 October 2019



Expenditure by Account Category	Oct 2019	Oct 2019	Oct 2019	Annual Budget	Percentage of Budget Spent
	Actual	Budget	Variance		
Contract and Material Expenses	806,168	863,429	57,262	2,590,288	93%
Other Operating Expenses	1,234	3,607	2,373	10,820	34%
Capital Expenditure	270,000	0	270,000	0	0%
Total Expenditure	1,077,401	867,036	210,365	2,601,108	124%

Expenditure by Account Category



Roper Gulf Regional Council Hodgson Downs Expenditure Report as at 31 October 2019



Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
Corporate Governance					
106 - General Council Operations	182,824	121,883	60,941	365,648	Invoices for NT OPS payment July to December 2019 from sub-contractor are paid. No overspent in actual, this is due to timeline issue.
132 - Local Authority	689	1,969	1,280	5,908	Due to no LA meeting scheduled between July & August months. Meeting on 19 October was also cancelled, there are no expenditure incurred for travel, members allowance or meeting catering.
138 - Local Authority Project	201,306	95,547	105,760	286,640	Please see attached project register for more details.
Corporate Governance Total	384,819	219,399	165,421	658,196	
Commercial Serv.					
221 - Territory Housing Tenancy Management Contract	0	833	833	2,500	The budget is for staff travel allowance for visiting the community for completed work inspections. The expenditure will be incurred in coming months.
314 - Service Fee - CDP	623,777	580,000	43,777	1,740,000	Invoices for payment from sub-contractor are received and paid. Budget will be revised as per new contract.
Commercial Serv. Total	623,777	580,833	42,943	1,742,500	

Roper Gulf Regional Council Hodgson Downs Expenditure Report as at 31 October 2019



Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
Council & Comm. Serv					
200 - Local roads maintenance	68,694	0	68,694	0	Activity 200 - Local roads are budgeted at location 10 Katherine.
381 - Animal Control	0	704	704	2,112	The budget is for staff accommodation for visiting the community for animals management. The expenditure will be incurred in coming months.
401 - Night Patrol	112	66,100	65,988	198,300	The invoices for services provided by sub-contractor for the months of July and October 2019 haven't received at this stage. Once these invoices are received and paid, there won't be any underspends.
Council & Comm. Serv Total	68,805	66,804	2,001	200,412	