



AGENDA

NGUKURR LOCAL AUTHORITY MEETING

TUESDAY, 10 DECEMBER 2019

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

- Tuesday, 10 December 2019
- The Conference Room Council Service Delivery Centre, Ngukurr
- Commencing at 10:30 AM

Your attendance at the meeting will be appreciated.

Phillip LUCK
Chief Executive Officer

NGUKURR LOCAL AUTHORITY CURRENT MEMBERSHIP:

Elected Members

- 1. Mayor Judy MacFARLANE**
- 2. Cr Eric ROBERTS**
- 3. Cr Owen TURNER**

Appointed Members

- 1. Robin ROGERS**
- 2. Ian GUMBULA**
- 3. Michelle FARRELL**
- 4. Tanya JOSHUA**
- 5. Marcia 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.

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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	• Bollards between Lot 273 and 383	
	• New Floodway across from Ngukurr General Store	
	• Street Naming and Signs	
	• Christmas & New Year celebrations	
	• Tree Planting	
	• Airport Toilets	
13	CLOSE OF MEETING	

CONFIRMATION OF PREVIOUS MINUTES



ITEM NUMBER 5.1
TITLE Confirmation of Previous Minutes
REFERENCE 875214
AUTHOR Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION

That the Ngukurr Local Authority confirms the minutes from the Ngukurr Local Authority Meeting held on 22 October 2019, to be a correct record of that meetings decisions and proceedings.

BACKGROUND

The Ngukurr Local Authority met with quorum on Tuesday 22 October 2019 at 10:30, attached are the recorded minutes from that meeting for the Local Authorities confirmation.

The next scheduled Ngukurr Local Authority meeting is scheduled to be held on Tuesday 18 February 2020 at 10:30am.

ISSUES/OPTIONS/SWOT

Nil

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

- 1 Ngukurr Local Authority 2019-10-22 [861369].DOCX



MINUTES OF THE NGUKURR LOCAL AUTHORITY MEETING HELD AT THE
CONFERENCE ROOM COUNCIL SERVICE DELIVERY CENTRE, NGUKURR ON
TUESDAY, 22 OCTOBER 2019 AT 10:30 AM

PRESENT/STAFF/GUESTS

1.1 Elected Members

- Councillor Eric ROBERTS – **Chairperson**
- Councillor Owen TURNER

1.2 Appointed Members

- Robin ROGERS
- Michelle FARRELL
- Tanya JOSHUA

1.3 Staff

- Phillip LUCK – Chief Executive Officer
- Thea GRIFFIN – Manager Council Project and Community Engagement
- Chris KASSMAN – Council Service Coordinator
- Ashleigh ANDERSON – Local Authority Coordinator
- Andrew SUA – Community Safety Coordinator

1.4 Guests

- Pethie LYONS – Commonwealth Scientific and Industrial Research Organisation (CSIRO)
- Rodney HOFFMAN – Department of Local Government, Housing and Community Development
- Heimo SCHOBBER - Keep Australia Beautiful

MEETING OPENED

The Ngukurr Local Authority Meeting opened at 10:20am with **QUORUM**. The Chairperson welcomed members, staff and guests and the Roper Gulf Regional Council Pledge was read.

WELCOME TO COUNTRY

Councillor Eric Roberts

APOLOGIES AND LEAVE OF ABSENCE

4.1 APOLOGIES AND LEAVE OF ABSENCE

168/2019 RESOLVED (Owen TURNER/Robin ROGERS)

CARRIED

- (a) That the Ngukurr Local Authority accepts the apologies from Mayor Judy MacFARLANE and Local Authority Members Marcia ROBERTS and Ian GUMBULA.

CONFIRMATION OF PREVIOUS MINUTES

5.1 CONFIRMATION OF PREVIOUS MINUTES

169/2019 RESOLVED (Eric ROBERTS/Michelle FARRELL)

CARRIED

- (a) That the Ngukurr Local Authority confirms the minutes taken at the Ngukurr Local Authority meeting held on 13 August 2019 to be a correct record of that meetings decisions and proceedings.

CALL FOR ITEMS OF OTHER BUSINESS

12.1 Fencing issues in Community

12.2 Ngukurr Oval Lights

12.3 Toilet Block for Airport

12.4 Keep Australia Beautiful

12.5 Footpaths

DISCLOSURES OF INTEREST

There were no declarations of interest at this Ngukurr Local Authority.

BUSINESS ARISING FROM PREVIOUS MINUTES

8.1 ACTION LIST

170/2019 RESOLVED (Tanya JOSHUA/Michelle FARRELL)

CARRIED

- (a) That the Ngukurr Local Authority receives and notes the Action List.

INCOMING CORRESPONDENCE

Nil

OUTGOING CORRESPONDENCE

Nil

GENERAL BUSINESS

11.1 ROPER RIVER WATER RESOURCE ASSESSMENT

171/2019 RESOLVED (Robin ROGERS/Owen TURNER)

CARRIED

- (a) That the Ngukurr Local Authority receives and notes the presentation from CSIRO Land and Water pertaining to the Roper River Water Resource Assessment and the indigenous water values, rights, interests and development goals.

11.2 LOCAL NAMES FOR CEMETERIES

172/2019 RESOLVED (Michelle FARRELL/Robin ROGERS) *CARRIED*

- (a) That the Ngukurr Local Authority receives and notes the information regarding Cemeteries;
- (b) That the Ngukurr Local Authority requests that Council write a letter to the Department of Local Government, Housing and Community Development regarding additional investigation in old cemeteries in Ngukurr;
- (c) That the Ngukurr Local Authority recommends that more community consultation occurs around the Ngukurr Cemetery names.

11.3 ELECTED MEMBER REPORT

173/2019 RESOLVED (Robin ROGERS/Tanya JOSHUA) *CARRIED*

- (a) That the Ngukurr Local Authority receives and notes the Elected Member Report;
- (b) That the Ngukurr Local Authority requests that Council writes a letter to the Commissioner of Police in regards to Police response times in Ngukurr.

11.4 NGUKURR POLICE COMPLEX UPGRADE

174/2019 RESOLVED (Owen TURNER/Eric ROBERTS) *CARRIED*

- (a) That the Ngukurr Local Authority note the planned design and upgrade of the Ngukurr Police Complex.

11.5 COUNCIL SERVICES REPORT

175/2019 RESOLVED (Robin ROGERS/Michelle FARRELL) *CARRIED*

- (a) That the Ngukurr Local Authority receives and notes the Council Services Report.

The meeting was adjourned for lunch 12:06pm – 12:25pm

**11.6 COUNCIL FINANCIAL REPORT - SEPTEMBER 2019
EXPENDITURE REPORT**

176/2019 RESOLVED (Owen TURNER/Robin ROGERS) *CARRIED*

- (a) That the Ngukurr Local Authority receives and note the Financial (Expenditure) Report for the month of September 2019.

11.7 2018-19 LOCAL AUTHORITY PROJECT FUNDING

177/2019 RESOLVED (Eric ROBERTS/Michelle FARRELL) *CARRIED*

- (a) That the Ngukurr Local Authority receives and notes the signed Certification for 2018-19 Local Authority Project Funding.

**11.8 GOVERNANCE REPORT - LOCAL AUTHORITY
PROJECT REGISTER UPDATE**

178/2019 RESOLVED (Owen TURNER/Robin ROGERS) *CARRIED*

- (a) That the Ngukurr Local Authority receives and note the report on the Local Authority Project funding.

OTHER BUSINESS**12.1 FENCING ISSUES IN COMMUNITY**

179/2019 RESOLVED (Robin ROGERS/Tanya JOSHUA) *CARRIED*

- (a) That the Ngukurr Local Authority requests that Council write a letter to the Department of Local Government, Housing and Community Development regarding fencing repairs in Ngukurr Community raising concerns about dogs and people walking through yards.

12.2 NGUKURR OVAL LIGHTS

180/2019 RESOLVED (Robin ROGERS/Owen TURNER) *CARRIED*

- (a) That the Ngukurr Local Authority refers to the Ordinary Meeting of Council about holding a Ngukurr Oval Lighting Commemorative event.

12.3 TOILET BLOCK FOR AIRPORT

181/2019 RESOLVED (Owen TURNER/Tanya JOSHUA) *CARRIED*

- (a) That the Ngukurr Local Authority requests that Council investigate costings to install a Toilet Block at the Ngukurr Airport.

12.4 KEEP AUSTRALIA BEAUTIFUL

182/2019 RESOLVED (Tanya JOSHUA/Owen TURNER) *CARRIED*

- (a) That the Ngukurr Local Authority requests that Council continue to engage and support the Keep Australia Beautiful/Tidy Towns Program for Ngukurr.

12.5 FOOTPATHS

183/2019 RESOLVED (Owen TURNER/Tanya JOSHUA) *CARRIED*

- (a) That the Ngukurr Local Authority request that Council establish a footpath project, explore funding options with the Northern Territory Government and investigate initial designs and costings and present to the Local Authority.

CLOSE OF MEETING

The meeting terminated at 1:37pm.

THIS PAGE AND THE PRECEEDING PAGES ARE THE MINUTES OF THE Ngukurr Local Authority Meeting HELD ON Tuesday, 22 October 2019 AND CONFIRMED Tuesday, 10 December 2019.

Chairperson

BUSINESS ARISING FROM PREVIOUS MINUTES

ITEM NUMBER 8.1
TITLE Action List
REFERENCE 875373
AUTHOR Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION:

That the Ngukurr 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
22.10.19	11.2	Cemeteries	Letter to be written to DLGHCD regarding investigation into old cemeteries	CEO	Ongoing	Letter written requesting investigation into old cemeteries in Ngukurr.
22.10.19	11.3	Police Response Times	Letter to be written to NTPFES about response times in Ngukurr	CEO	Completed	A letter has been sent to the Commissioner of Police with an invitation to attend the OMC to discuss issues.
22.10.19	12.1	Fencing Issues	Letter to be written to DLGHCD about fencing repairs	CEO	Ongoing	Letter written raising fencing issues and repair solutions in Ngukurr.
22.10.19	12.2	Ngukurr Oval Lights Event	Council to deliberate on holding an event in Ngukurr for the newly installed oval lights	CEO	Complete	Event organised for Saturday 7 December 2019.
22.10.19	12.3	Toilet Block at Ngukurr Airstrip	Council to investigate costing to install Toilet Block at the Airstrip	GMIS&P	Ongoing	Costings and options being investigated

Long Term and Advocacy

Date	Agenda Item #	Action Required	Responsible Person	Status	Update
14.02.18	Outdoor Stage	Build Outdoor Stage on Oval	DCG / DCCS / Yugul Mangi	Ongoing	No current approvals, No final design as yet. Stage included in Sports and Recreation Master Plan
14.02.18	Multipurpose Court	Construct Multipurpose Court	DCG / DCCS / Yugul Mangi	Ongoing	Included in the Sports and Recreation Master Plan
14.02.18	Cemetery Fencing	Fencing both Cemeteries	DCG / DCCS / Yugul Mangi	In progress	CSC working on fencing. Fence Line has been plotted.

ATTACHMENTS:

There are no attachments for this report.

GENERAL BUSINESS

ITEM NUMBER	11.1
TITLE	Ngukurr Animal Management Report
REFERENCE	865335
AUTHOR	Rebecca BURRIE, Veterinarian

RECOMMENDATION

That the Ngukurr Local Authority receives and notes the animal management report from October 2019.

BACKGROUND**Vet visit date:**

13 – 18 October 2019

Education:

An education session was run with the FAFT, childcare and preschool.

We played the 'pillowcase game' for what dogs need, and made cat face masks with the kids.

We talked to FAFT about parvovirus, and the breeding potential of cats.

Everyone in FAFT asked a lot of questions. Even though most of the mothers in FAFT didn't have cats, everyone seemed to know about how quickly cats breed.

Cats:

Compared to last visit, most of Ngukurr community seems to know that it is important to desex your cat when it is young. Then you don't end up with 20 cats to look after! This message has spread well in community.

Desexing cats also helps country. Cats kill lots of bush animals.

This is a photo of all the bush animals this cat had in its guts when the rangers found it.

**Kriol radio talks about animal health and welfare:**

The animal management team has made messages about animal health in Kriol.

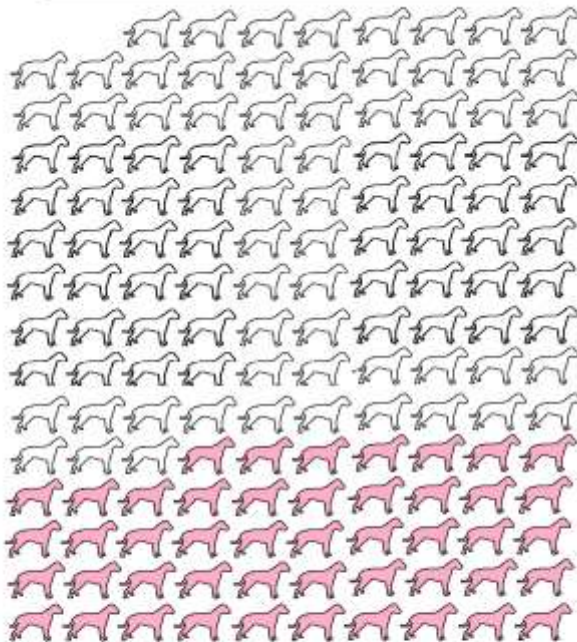
These will soon be played on local radio.

The topics covered are: animal welfare, cats, desexing boy dogs, desexing girl dogs, dingoes, parvovirus, looking after your puppy, why it important to be kind to your puppy, ticks, how dogs help us feel happier.

Statistics:

Total dogs	Total Cats	Dogs worm & tick medicine	Seen by vet	Animals desexed	Other surgeries	Animals put down
278	93	116	4	24	4	2

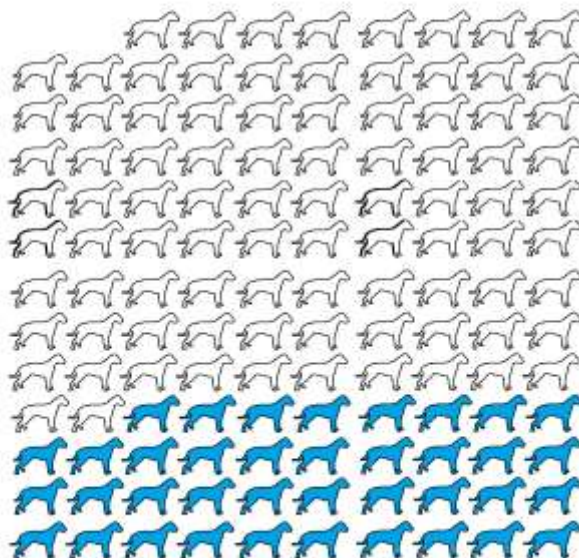
Number of Girl Dogs Desexed in Ngukurr



68% of girl dogs desexed

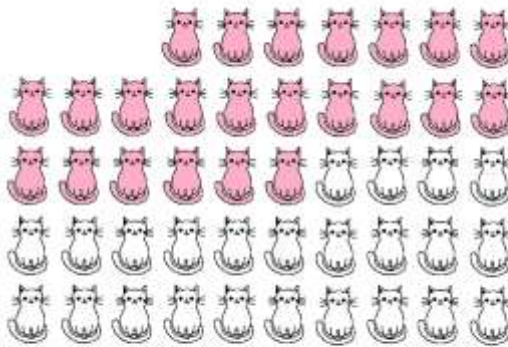
-  **Desexed Dog**
-  **Females**
Female dog not desexed
-  **Males**
Male dog not desexed

Number of Boy Dogs Desexed in Ngukurr



65% of boy dogs desexed

Number of Girl Cats Desexed in Ngukurr

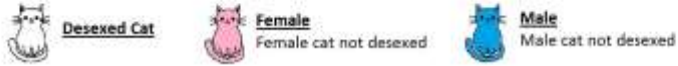


51% of girl cats desexed

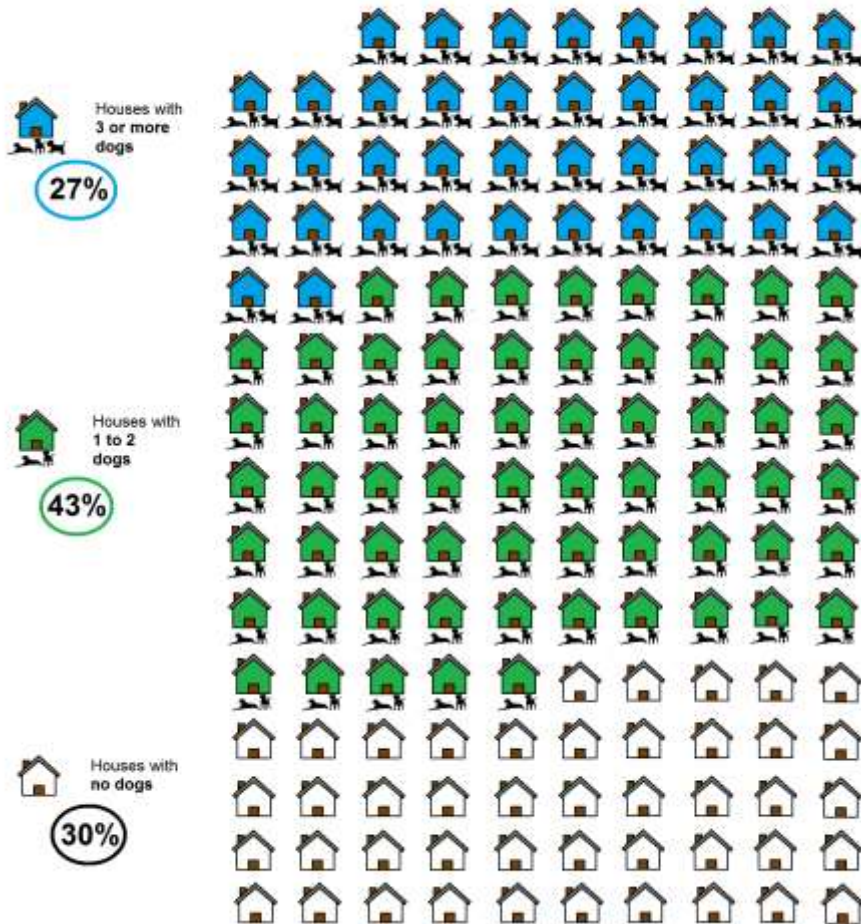
Number of Boy Cats Desexed in Ngukurr



63% of boy cats desexed

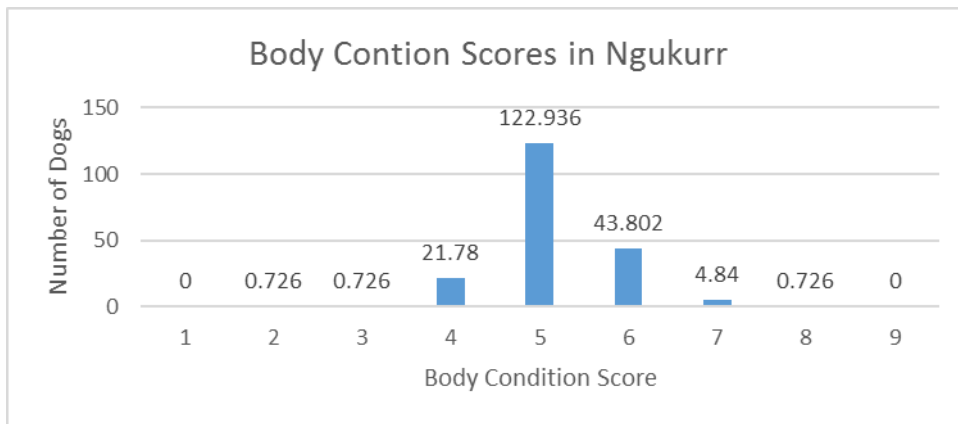


Number of Dogs in Each House in Ngukurr



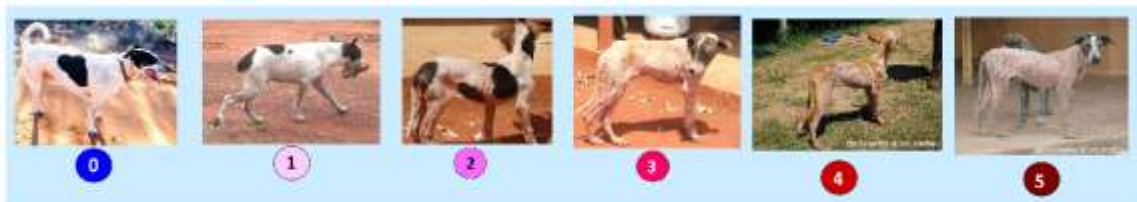
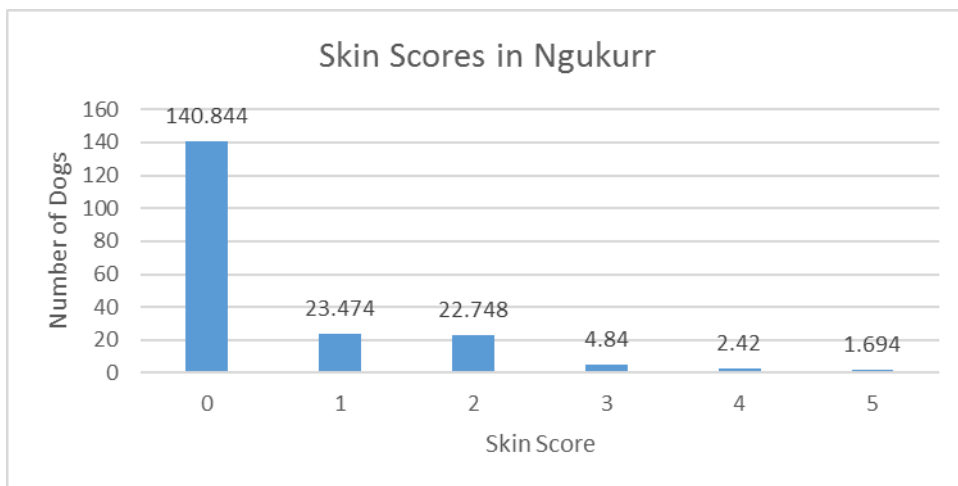
1. Are the dogs fat or thin?

Most dogs are well cared for in Ngukurr, many are even too fat!



2. Do the dogs have mange?

Most of the dogs in Ngukurr have good skin. Some dogs have lots of fleas, making half their body itchy and hairless. Flea medicine can be bought from the shop. The best one to buy is called Nexgard.



ISSUES/OPTIONS/SWOT**Things for Ngukurr Local Authority to consider:****• Ticks:**

Tick season is coming!

Remember that it is important to kill ticks on your dog early.

The fat grey ticks are the female ones. One female tick can lay 3000 eggs!

You can pull the ticks off your dog, or wash them with tick shampoo. But the best medicine for ticks is called Nexgard. Nexgard is a tablet that kills ticks and fleas. It is sold at the Outback store in Ngukurr. It is behind the counter where they sell cigarettes.

One tablet costs \$15.00 you cannot buy it that cheap in a store anywhere else.

You can also buy it online. These websites have good deals on pet products:

- www.vetsupply.com.au
- www.budgetpetproducts.com.au

It is the best way that you can treat your dog for ticks. It lasts 4-6 weeks.

Stop Fleas, Ticks and Scabies



Ask at the shop for this medicine for your dog.
Give it every month.



Big Dogs



Medium Dogs



Small Dogs

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

There are no attachments for this report.

GENERAL BUSINESS



ITEM NUMBER	11.2
TITLE	Elected Member Report
REFERENCE	875431
AUTHOR	Ashleigh ANDERSON, Local Authority Coordinator

RECOMMENDATION

That the Ngukurr 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.

The Ordinary Meeting of Council was held in Beswick on Wednesday 30 October 2019 decisions includes that Council:

- Receives and notes the Yugul Mangi Ward Report;
- Receives and notes the planned building upgrades to the Ngukurr Police complex;
- Draws the winner of the 2019 Community Satisfaction Survey – Daphne MAWSON was named as the winner;
- Receives and notes the Local Authority Project updates;
- Receives and notes the incoming correspondence pertaining to opening of the Oval lights on 7 December 2019;
- Receives and notes the request from Ms. Colleen HAMPTON pertaining to the Memorial Plaque and Ngukurr Church;
- That footpaths in communities be added as an Action List item.

The Roads Committee Meeting and Finance Committee meeting was held in Katherine on Wednesday 27 November 2019, the resolutions from those meetings were unavailable at the time the Agenda was created and will be publicly available on the Roper Gulf Regional Council website within 10 days post meeting, and be presented at the next Local Authority meeting in 2020.

ATTACHMENTS:

GENERAL BUSINESS



ITEM NUMBER	11.3
TITLE	Governance Report - Local Authority Project Register Update
REFERENCE	869747
AUTHOR	Lokesh ANAND, Chief Financial Officer

RECOMMENDATION

That the Ngukurr Local Authority receives and note the report on the Local Authority Project funding.

BACKGROUND

Since 2014, the Ngukurr Local Authority has received a total of \$784,355 in Local Authority Project Funding from the Northern Territory Department of Local Government, Housing and Community Development. Please see attached project register for list of projects currently in progress for which Local Authority has allocated funds.

The grant funding of \$170,170 for Financial Year 2019-2020 has not yet been received.

The total unallocated funds as at 25 November 2019 as per the attached report are \$2,192.11.

ISSUES/OPTIONS/SWOT

Nil

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

- 1 Ngukurr Local Authority Project Register 25.11.2019.pdf

Ngukurr Local Authority Project Funding - as at 25.11.2019

Funds received from Department upto 30.06.2019	\$	784,355.00
Funds allocated to projects by Local Authority Members	\$	795,526.00
Surplus/(Deficit) from completed projects	\$	13,363.11
Remaining Unallocated funds	\$	2,192.11
Funding for 2019-20 (not yet received)	\$	170,170.00

Project ID	Projects	Project Budget	Actual Expenditure	Project Variance	Project Status
2013802	Outdoor Stage Area and communal mural/ball wall at Oval & Community Graffiti board	\$ 166,000.00	4,227.27		Project at the design stage
2013803	Playground Equipment	\$ 18,000.00	13,352.50		Playground – Components purchased. Location confirmation to be decided.
2013809	New Basket Ball Court & Roof	\$ 293,641.00	55,378.10		The project is currently being designed and scoped to incorporate auxiliary buildings such as showers, toilets and storage to aid Emergency Staging Area.
2013811	Toilet Block & new sand for playground area at Urapunga	\$ 45,000.00	45,000.00		Toilet is completed and playground will be completed by 1st week of December.
Total for current projects in progress		\$ 522,641.00	\$ 117,957.87	\$ -	
Total for completed projects		\$ 272,885.00	\$ 259,521.89	\$ 13,363.11	
Grand Total		\$ 795,526.00	\$ 377,479.76	\$ 13,363.11	

GENERAL BUSINESS

ITEM NUMBER	11.4
TITLE	Council Financial Report - 31 October 2019 Expenditure Report
REFERENCE	869751
AUTHOR	Lokesh ANAND, Chief Financial Officer

RECOMMENDATION

That the Ngukurr 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 budget for the Local Authority area.

ISSUES/OPTIONS/SWOT

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

Directorate of Corporate Governance:

The total underspend under this directorate is \$145,847. The major activities contributing this underspend is Activity 138 – Local Authority Project underspend of (\$197,557)
Most of the Local Authority projects are still in progress.

After completion of the work and payment of invoices, there will not be any underspends.

Directorate of Commercial Services:

The total underspend under this directorate is \$13,786. The underspend is mainly due to staff absences under Activity 220 – Territory housing repairs and maintenance contract and Activity 241 - Airstrip maintenance contract.

Directorate of Council and Community Services:

The total underspend under this directorate is \$402,695. There are few activities where the actual expense incurred is less than budget for:

- Activity 485 - Ngukurr and Numbulwar Freight Hub \$58,333 – The project is facing some challenges and management team is in discussion with department to resolve the matter; and
- Activity 499 - Ngukurr Sports Courts \$166,667 – Project is currently at designing stage.
- Activity 111 - Council Services General (\$27,171), Activity 341 – Commonwealth Aged Care (\$11,836), Activity 401 – Night Patrol (\$39,026) are due to staff absences and vacant positions.

Other services:

There are \$221,124 overspend on other services activities. The major activity contributing to this overspend is in Activity 464 - Oval Lights project. The project is progress and the activity is showing overspend is only due to a timing issue. The actual expenditure is within the total budgeted expenditure amount.

FINANCIAL CONSIDERATIONS

Nil

ATTACHMENTS:

- 1 Ngukurr Local Authority - Expenditure Report 31.10.2019.pdf

Roper Gulf Regional Council

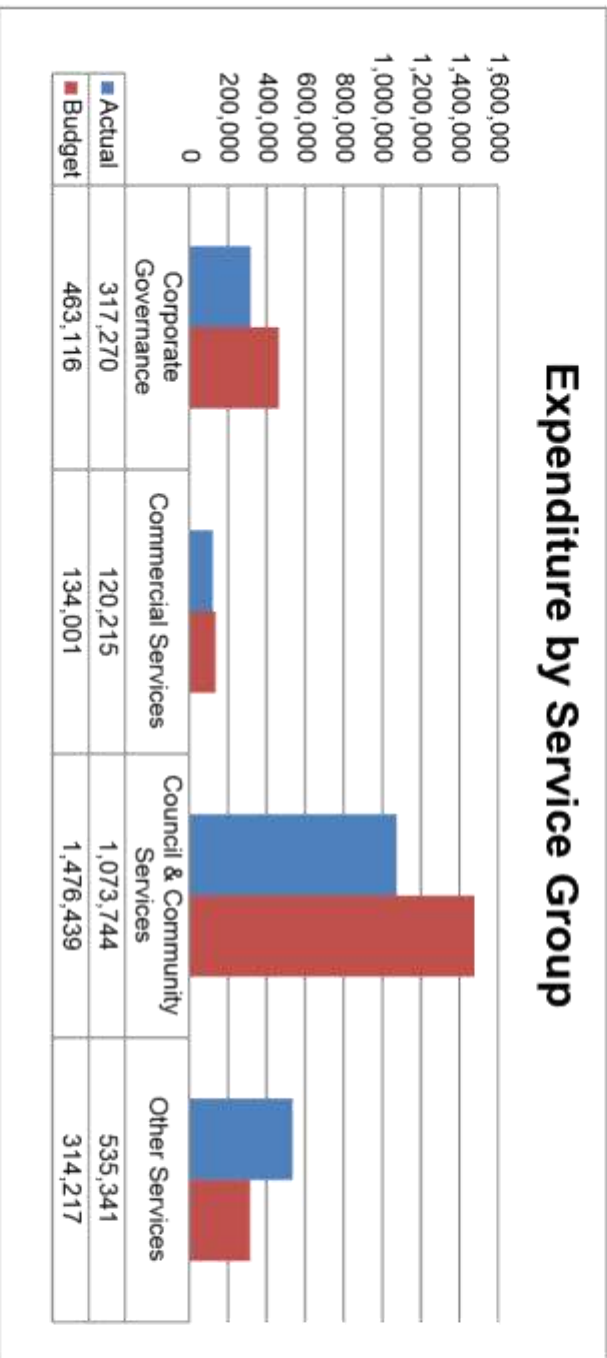
Ngukurr

Expenditure Report as at 31 October 2019



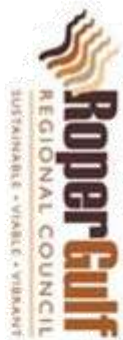
Expenditure by Service	Oct 2019		Oct 2019 Variance	Percentage of Budget Spent	
	Actual	Budget		Budget	Spent
Corporate Governance	317,270	463,116	145,847	1,389,349	69%
Commercial Services	120,215	134,001	13,786	402,003	90%
Council & Community Services	1,073,744	1,476,439	402,695	4,429,317	73%
Other Services	535,341	314,217	221,124	942,650	170%
Total Expenditure	2,046,570	2,387,773	341,203	7,163,319	86%

Expenditure by Service Group



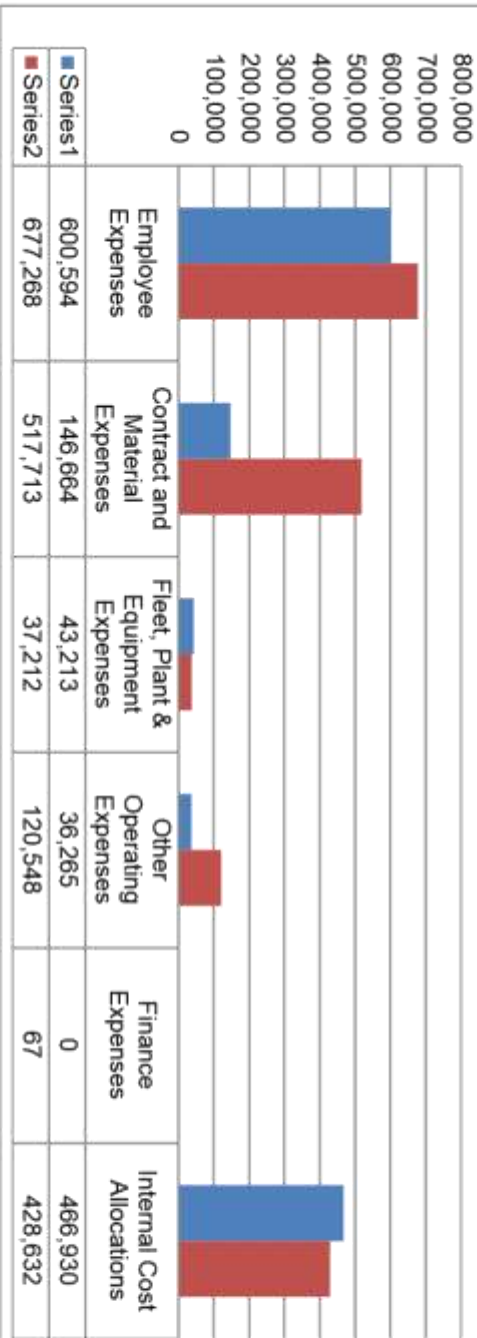
Roper Gulf Regional Council Ngukurr

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		
Employee Expenses	600,594	677,268	76,674	2,031,804	89%
Contract and Material Expenses	146,664	517,713	371,050	1,553,140	28%
Fleet, Plant & Equipment Expenses	43,213	37,212	6,001	111,635	116%
Other Operating Expenses	36,265	120,548	84,284	361,645	30%
Finance Expenses	0	67	67	200	0%
Internal Cost Allocations	466,930	428,632	38,299	1,285,895	109%
Capital Expenditure	752,904	606,333	146,571	1,819,000	124%
Total Expenditure	2,046,570	2,387,773	341,203	7,163,319	86%

Expenditure by Account Category



Roper Gulf Regional Council Ngukurr Expenditure Report as at 31 October 2019



Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
Corporate Governance					
110 - Assets Management - Fixed Assets	85,644	91,481	5,837	274,444	Immaterial variance
115 - Asset Management - Mobile Fleet & Equipment	115,000	40,000	75,000	120,000	The expense on purchase of vehicle, plant and equipment are spent under whole year budget. There is no overspent, just timeline issue.
131 - Council and Elected Members	201	0	201	0	Immaterial variance
132 - Local Authority	920	4,803	3,883	14,408	The underspend is on LA meeting's travel, allowance and catering due to LA members absence in meeting.
138 - Local Authority Project	22,500	220,057	197,557	660,170	Please see attached project register for more details.
202 - Staff Housing	33,822	31,922	1,900	95,765	Immaterial variance
245 - Visitor Accommodation and External Facility Use	59,183	74,854	15,671	224,562	The budget is for VOO's general repair & maintenance and utility bills payments. Not much repairs work is carried and underspend on repair maintenance and utility bills.
Corporate Governance Total	317,270	463,116	145,847	1,389,349	

Roper Gulf Regional Council Ngukurr Expenditure Report as at 31 October 2019



Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
Commercial Serv.					
220 - Territory Housing Repairs and Maintenance Contract	33,519	56,936	23,416	170,807	The underspend is due to staff absence resulting in less wages and operating expenses.
221 - Territory Housing Tenancy Management Contract	36,852	38,332	1,480	114,996	Immaterial variance
241 - Airstrip maintenance Contracts	25,638	36,000	10,362	108,000	The underspend is due to staff absence resulting in less wages and operating expenses.
246 - Commercial Australia Post	2,719	2,733	14	8,200	Immaterial variance
314 - Service Fee - CDP	21,379	0	21,379	0	The project was finished on 30.06.2019. Late invoices for the period prior to 30 June were received from suppliers. these expenses will be adjusted in next budget revision.
323 - Outstations municipal services	107	0	107	0	Immaterial variance
Commercial Serv. Total	120,215	134,001	13,786	402,003	
Council & Comm. Serv					
111 - Council Services General	203,522	230,693	27,171	692,079	The underspend is due to staff absence resulting in less wages and operating expenses.
160 - Municipal Services	253,805	225,203	28,603	675,609	Immaterial variance
161 - Waste management	49,317	78,748	29,431	236,244	The underspend is due to less contractor expenses incurred.
162 - Cemeteries Management	272	3,333	3,062	10,000	

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Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
164 - Local Emergency Management	2,985	1,260	1,725	3,780	Overspend on assets repair and maintenance by workshop due to repair requests..
169 - Civic Events	1,397	0	1,397	0	Overspent on awards for Yugal Mangi Festival and will adjusted in next budget revision.
170 - Australia Day	0	167	167	500	
171 - Naidoc Week	0	167	167	500	
200 - Local roads maintenance	3,126	50,944	47,818	152,832	The underspend is due to less expense incurred on budgeted road maintenance work. The road committee is investigating and scoping work.
201 - Street lighting	904	5,000	4,096	15,000	The expense are budgeted for repairs & maintenance and power bills. Expense on assets repair & maintenance not spent yet.
340 - Community Services admin	401	833	432	2,500	The budget is for travel allowance for support staff to visit community. The underspend is immaterial.
341 - Commonwealth Aged Care Package	64,583	76,418	11,836	229,255	The underspend is due to staff absence and vacant positions resulting in less wage expense.
342 - Indigenous Aged Care Employment	62,577	58,367	4,210	175,102	Immaterial variance
344 - Commonwealth Home Support Program	34,765	43,805	9,039	131,414	The expense are budgeted for building repairs & maintenance and utilities bills. The invoices for payments from suppliers are not received yet.
346 - Indigenous Broadcasting	9,177	14,974	5,796	44,921	The underspend is due to staff absence resulting in less wages and operating expenses.

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Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
348 - Library	933	9,199	8,266	27,597	The position is vacant and HR team is in process of recruiting new staff.
350 - Centrelink	46,996	54,731	7,735	164,192	The underspend is on staff salaries and wages due to vacant position.
355 - National Disability Insurance Scheme	6,641	18,282	11,641	54,846	The underspend is due to less expense incurred on client meals. The suppliers' invoices for payment for October month are not yet received.
356 - NDIS – Information, Linkages and Capacity Building	2,267	11	2,256	33	The budget for staff accommodation is kept at Katherine Support Centre. The budget will be adjusted for this expense at first revision.
381 - Animal Control	1,056	2,010	954	6,030	Immaterial variance
401 - Night Patrol	111,499	150,525	39,026	451,574	The underspend is on staff salaries and wages due to vacant position.
404 - Indigenous Sports and Rec Program	62,697	24,409	38,288	73,228	The overspend is due to casual staff working along with regular part-time staff employed under the program. Also, some of swimming pool staff were incorrectly coded to this activity. HR is investigating the cause and resolve this issue with community staff.
407 - Remote Sports and Recreation	634	2,367	1,732	7,100	The expense is budgeted for outdoor recreation activities and will be spend in coming months.
409 - Sport and Rec Facilities	33,095	32,298	797	96,894	Immaterial variance

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Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
410 - National Youth Week	569	0	569	0	The underspend funds from last year will be utilised to cover for holiday program expenditure. These will be adjusted in next budget revision.
414 - Drug and Volatile Substances	0	467	467	1,400	
415 - Indigenous Youth Reconnect	38,267	45,906	7,639	137,719	The underspend is on staff salaries and wages due to vacant position.
416 - Youth Vibe Grant	105	833	728	2,500	Budgeted for food catering and not much spent yet.
423 - SPG - Diversion Evenings	0	167	167	500	
485 - Ngukurr and Numbulwar Fright Hub	0	58,333	58,333	175,000	The budgeted capital expenditure is for Ngukurr freight hub. Management is in discussion with funding provider for resolving the issues.
499 - Ngukurr Sports Courts	0	166,667	166,667	500,000	The project is currently in preliminary stage.
550 - Swimming Pool	82,152	120,323	38,171	360,969	The staff was incorrectly coded to activity 404 resulting in underspend in wages under this activity. This issue will be fixed at budget revision.
Council & Comm. Serv Total	1,073,744	1,476,439	402,695	4,429,317	
Other Services					
430 - AAI - Community Harmony Area (Playgrounds)	0	13,000	13,000	39,000	The project is currently in progress stage.

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Activity Listing	Oct 2019 Actual	Oct 2019 Budget	Oct 2019 Variance	Annual Budget	Explanation
463 - Ngukurr Sports and Recreation Precinct Master Plan	3,020	17,200	14,180	51,600	The project is in progress. The suppliers' invoices for payment are not received yet.
464 - NT Govt Special Purpose Grants	530,715	266,667	264,048	800,000	The project is in progress and total budget is \$800,000 for the whole year. The expenditure to date is within the budgeted amount.
470 - SPG Ngukurr Pool	1,470	0	1,470	0	The project was finished in Financial year 2018-19. Additional works carried out will be charged to activity 160.
478 - CBF - Ngukurr Playground Upgrade	136	0	136	0	The project was finished in Financial year 2018-19. Additional works carried out will be charged to activity 160.
486 - Ngukurr, Numbulwar & Borroloola Feasibility Studies	0	17,350	17,350	52,050	The project was completed in the previous year. Management is in discussion with the department for using underspend funds for different program.
Other Services Total	535,341	314,217	221,124	942,650	
Total Expenditure	2,046,570	2,387,773	341,203	7,163,319	