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REGIONAL PLAN & BUDGET

2023 - 2024



WEST ARNHEM



REGIONAL COUNCIL



ACKNOWLEDGEMENT OF COUNTRY

West Arnhem Regional Council acknowledges the First Nations Custodians; and the many Language and Family groups who are Managers and Care-takers to each of their Traditional homelands and Waters across the West Arnhem Regions Wards. West Arnhem Regional Council pay their respects and acknowledge Elders, past present and rising.

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MAYOR & CEO WELCOME

West Arnhem Regional Council acknowledges the First Nations Custodians; and the many Language and Family groups who are Managers and Care-takers to each of their Traditional homelands and Waters across the West Arnhem Regions Wards. West Arnhem Regional Council pay their respects and acknowledge Elders, past present and rising.

We are pleased to present this Regional Plan and Budget for the 2023 - 2024 financial year. This plan has been informed by our strategic plan developed through extensive consultations in 2021, which Council has since endorsed as a 5 year corporate strategy 2022 – 2027. In the next 12 months, we look forward to achieving the goals set out in this regional plan, including the newly-revised strategies and measures within the service delivery plans for each of our 6 foundational pillars:

- Partnerships, Relationships and Belonging*
- Increased Local Indigenous Employment*
- Safety and Wellbeing*
- Service Delivery and Built Environment*
- Sustainability and Climate Action*
- Foundations of Governance*

Through our Elected Members and their united force and passion to advocate for our region, we continue to progress and strengthen as a Council.

We commenced 2023 with the determination that Council Meetings are an integral component of Council’s governance framework, and thus, changed Council meetings back to a monthly basis. Through these meetings Elected Members, representatives from various government agencies and non-governmental organisations, and members of the public have the opportunity to participate in discussions and debates on matters that are important to West Arnhem communities. Recently the workshop prior to a Council meeting has been changed to an information session to walk Councillors through the agenda papers to ensure Councillors have an in-depth understanding of the reports and recommendations which should lead to better decision making.

For our Local Authorities, we understand the integral role they play at the intersection between Government and the communities we serve. In early 2023, Council undertook consultation with each Local Authority via an additional round of meetings to gather findings and recommendations to formulate a submission to the Review of Local Authorities 2022 - 2023 conducted by the Northern Territory Government. We hope through this submission and immediate opportunities presented, we can continue to improve relationships, strengthen their function and provide greater representation at this local level.



In the absence of a local authority in the Kakadu Ward, we have sought to give greater representation of the views of our Kakadu Ward Councillors through the establishment of the Kakadu Ward Advisory Committee. This new committee encompasses all areas of Kakadu Ward events and operations to play an active role in discussing and developing objectives, opportunities and activities for community and stakeholder engagement. The first meeting was held on 4 May 2023 and Cr Ralph Blyth was appointed as Chair.

To encourage further transparency with Elected Members, our executive management team have introduced quarterly reporting of our service delivery plans for the past 2022 - 2023 period and we will continue to deliver these comprehensive details on our performance against the regional plan going forward.

For the first time, we are developing a WARC Advocacy Strategy 2023 - 2024 which highlights the substantive issues our advocacy aims to redress, our values, vision and purpose as they relate to advocacy and our approach. In its strategic plan, Council identified advocacy as a critical function of Council and led by Mayor Matthew Ryan, commenced an extensive program of strategic initiatives with all levels of Government to provide fierce advocacy for the people of West Arnhem. We look forward to rolling out these initiatives over the next 12 months.

Working together with Reconciliation Australia, we continue to make progress in our reconciliation journey, and achieve the goals outlined in the West Arnhem Regional Council Innovate Reconciliation Action Plan July 2021 – July 2023. Following completion of this document, Council will consider the next step on our reconciliation journey.

For our incredible team who work tirelessly for our communities, we wish to take this opportunity to thank each and every WARC staff member. In the 2023 - 2024 year, our Council will continue to develop opportunities to increase local Indigenous employment, provide more pathways for upskilling through literacy and numeracy initiatives, training, internal promotions and simplifying our recruitment processes.

We must also acknowledge those who support us through grant and funding programs at all levels of government. This funding stream is critical for our Council to deliver services, plant and equipment, better roads, and other meaningful projects identified in our remote communities. Our Council would not be able to operate without this support.

Finally, our Council is committed to working in partnership with our constituents and stakeholders to achieve better outcomes and enhance opportunities for our people. We do this through the leadership of our Elected Members and Local Authorities who are committed to making the important decisions based on local needs and aspirations. Council looks forward to implementing this Regional Plan and Budget and achieving our vision together to build stronger communities.

Mayor Matthew Ryan



CEO Paul Hockings



“Commenced an extensive program of strategic initiatives with all levels of Government to provide fierce advocacy for the people of West Arnhem..”





ABOUT OUR COUNCIL

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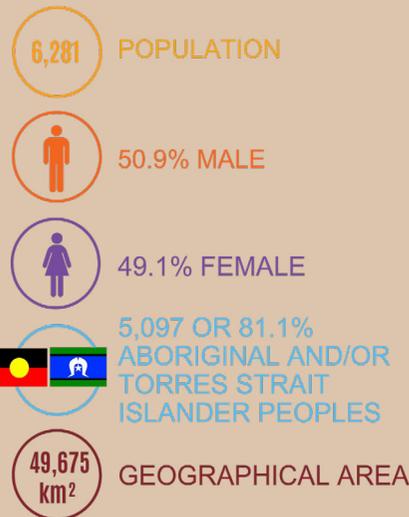
OUR REGION AND COMMUNITIES

West Arnhem Regional Council acknowledges the attachment and relationship of Aboriginal people to Country and the strong connections to culture and language continue within our communities and beyond.

Our Council stretches out over an expanse of almost 50,000 square kilometres across West Arnhem Land encompassing five remote communities, including the two island communities of Warruwi and Minjilang, Gunbalanya, Jabiru and Maningrida - the largest remote Indigenous community in the Top End. West Arnhem encompasses both fresh water and salt water people of diverse language groups and customs. While each community profile is incredibly unique, Language, Culture and Ceremony are strong, and clans are connected across the entire Arnhem region. Approximately, 6281 people reside in the West Arnhem region and more than two thirds of our population identify as Aboriginal and/or Torres Strait Islander or 'Bininj' people.

Through the 12 Elected Members who represent the five Wards, our Council plays a large role in advocacy at all levels of government on matters important to the people residing in our communities. Operationally, West Arnhem Regional Council is the largest employer in the region and has a large footprint providing quality local government, community wellbeing and commercial services which contribute to achieving our vision of strong communities.

Data source: 2021 Census data



POPULATION BY COMMUNITY:



NORTHERN
TERRITORY

OUR COUNCILLORS

Minjilang Ward



Minjilang Ward
Cr Henry Guwiyul



Warruwi Ward
Cr James Marrawal



Maningrida Ward
Mayor Matthew Ryan



Maningrida Ward
Cr Julius Don Kernan



Maningrida Ward
Cr James Woods



Maningrida Ward
Cr Jacqui Phillips

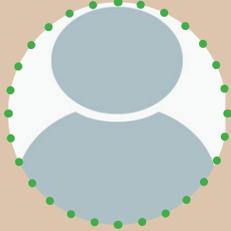
Warruwi Ward



Kakadu Ward
Deputy Mayor
Elizabeth Williams



Kakadu Ward
Cr Ralph Blyth



Kakadu Ward
Position vacant

Kakadu Ward



Gunbalanya Ward



Gunbalanya Ward
Cr Otto Dann



Gunbalanya Ward
Cr Gabby Gumurdul



Gunbalanya Ward
Cr Donna Nadjamerrek

Maningrida Ward

In 2023, Cr Gabby Gumurdul was re-elected at a Gunbalanya Ward by-election.

COUNCIL COMMITTEES AND PANEL

Risk Management and Audit Committee

The Risk Management and Audit Committee is an advisory Committee formed in line with section 86 of the *Local Government Act 2019* that assists Council to achieve good governance by providing recommendations about internal and external audits, as well as Council's practices and procedures for managing risk. The Risk Management and Audit Committee will meet four times in 2023 - 2024.

Risk Management and Audit Committee Members

Carolyn Eagle (Independent Chair)

Warren Jackson (Independent Member)

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams

Cr James Woods

Cr Jacqueline Phillips

Cr Gabby Gumurdul

Position vacant due to councillor resignation

CEO Employment and Remuneration Advisory Panel

The CEO Employment and Remuneration Advisory Panel was created in September 2021 to meet the requirements in clause 6 of *Guideline 2: Appointing a CEO 2021*. The key objective of the Panel is to provide advice and support to Council regarding CEO employment processes including recruitment, contract of employment, remuneration and performance review.

CEO Employment and Remuneration Advisory Panel Members

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams (Proxy Member)

Cr Julius Don Kernan

Cr James Marrawal

Susan Lindsay (Independent Member)

Kakadu Ward Advisory Committee

Formed to support the Kakadu Ward Councillors and give them a voice in and for the activities and operations of Jabiru and the wider Kakadu Ward. Whilst this advisory committee has no income stream at this point, the Committee's activities encompass all areas of Kakadu Ward events and operations and it was established as a vessel to empower the greater community spirit and make a difference for the constituents of the Kakadu Ward.

Kakadu Ward Advisory Committee Members

Deputy Mayor Elizabeth Williams

Cr Ralph Blyth

Position vacant due to councillor resignation



LOCAL AUTHORITIES

Local Authorities play a critical role by providing Council with views, recommendations and feedback from West Arnhem communities. The region has four Local Authorities, and each has a minimum representation of six appointed members who reside in the community. The Mayor and Deputy Mayor are ex officio members of each of the Local Authorities, while ordinary Elected Members sit on Local Authorities in their respective Wards. For the 2023 - 2024 financial year, each Local Authority is scheduled to meet four times.

APPOINTED MEMBERS			
Gunbalanya	Maningrida	Minjilang	Waruwi
Andy Garnarradj (Chairperson)	Sharon Hayes (Chairperson)	Matthew Nagarbin (Chairperson)	Jason Mayinaj (Chairperson)
Connie Nayinggul	Jessica Phillips	Charles Yirrawala	Alfred Gawaraidj
Evonne Gumurdul	Shane Namanurki	Shane Wauchope	Ida Waianga
Henry Yates	Joyce Bohme	Clint Wauchope	Nicholas Hunter
Kenneth Mangiru		David Makings	Richard Nawirr
Maxwell Garnarradj		Audrey Lee	Phillip Wasaga

ELECTED MEMBERS			
Cr Otto Dann	Mayor Matthew Ryan	Cr Henry Guwiyul	Cr James Marrawal
Cr Gabby Gumurdul	Cr James Woods		
Cr Donna Nadjamerrek	Cr Julius Kernan		
	Cr Jacqueline Phillips		



ORGANISATIONAL STRUCTURE





STRATEGIC PLAN



STRATEGIC PLAN JOURNEY

In 2020, following consultation with Mayor Matthew Ryan and Council executive, WARC undertook an exciting refresh of our 'Vision, Purpose and Values', effectively setting a new strategic vision and focus for our organisation for the year ahead. In 2021, the new 'Vision, Purpose and Values' was further embedded into Council's Regional Plan and service delivery day-to-day activities carried out on the ground.

In 2022 Council undertook a comprehensive consultation with Elected Members, Local Authorities, senior management and the executive all sharing their experience and thoughts to establish a revised strategic direction and service delivery plan which truly embodies the vision of Council and contributes towards our purpose.

Six key themes emerged during the consultation process which have been transformed into six foundational pillars upon which Council's strategic direction for 2022 - 2023 is supported. One of the new pillars includes a focus on Sustainability and Climate Action. Mayor Ryan, Elected Members, Local Authorities and staff provided clear and unified voices on this first for Council.

- Pillar 1: Partnerships, Relationships and Belonging**
- Pillar 2: Increased Local Indigenous Employment**
- Pillar 3: Safety and Wellbeing**
- Pillar 4: Service Delivery and Built Environment**
- Pillar 5: Sustainability and Climate Action**
- Pillar 6: Foundations of Governance**

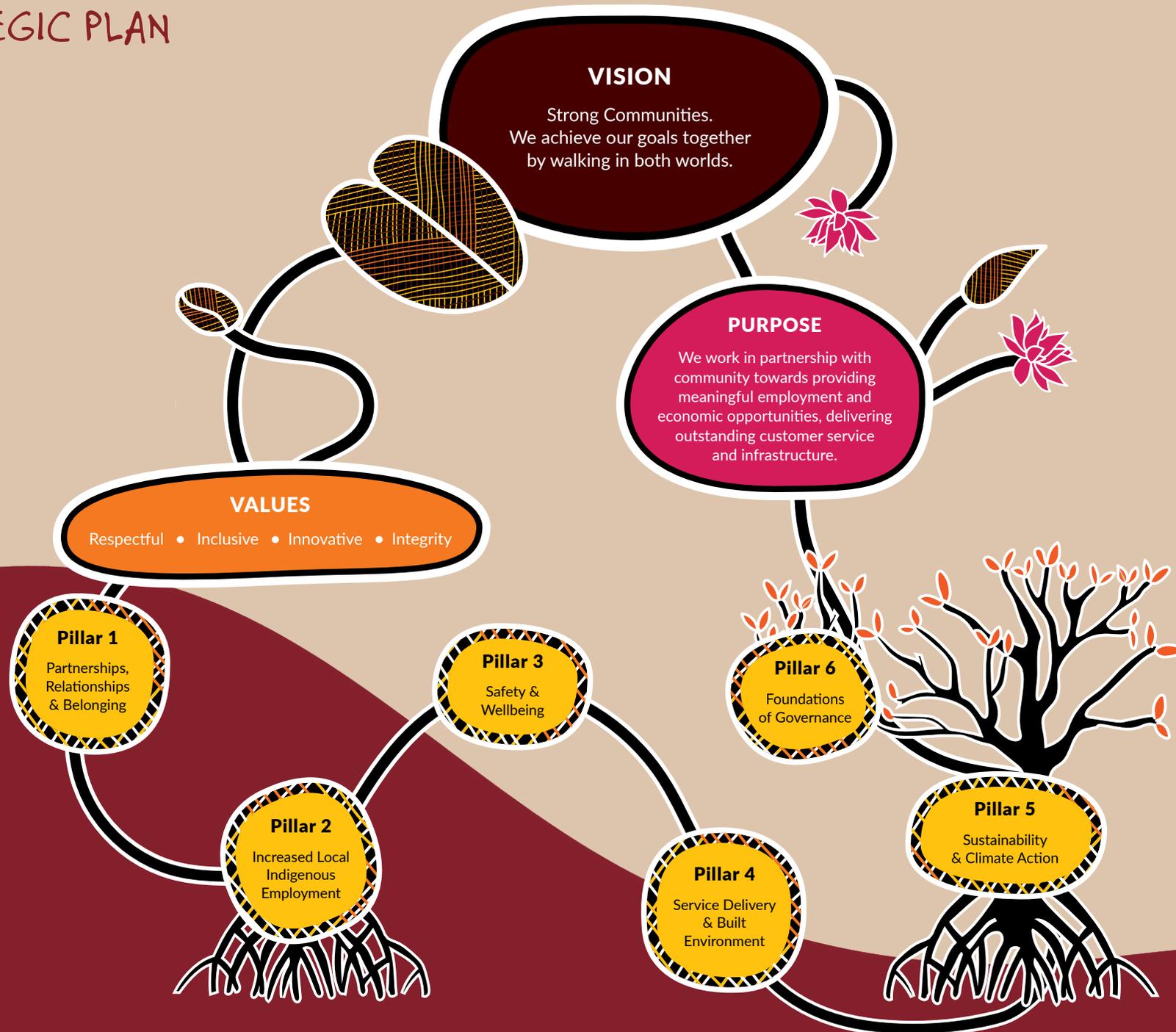
During 2023 consultation occurred at the February / March 2023 round of Local Authority meetings regarding Council values and a list of priority projects which could be included for each community. This feedback was formulated into a Council report with extensive discussion and Council:

1. endorsed the proposed strategic direction as a five year corporate strategy which would inform the Regional Plan; and
2. provided feedback on the current organisational values

However with time constraints on the administration this update was delayed until the 2024 - 2025 year.



STRATEGIC PLAN



The values or behaviours that Council will embrace to support our Purpose and guide us in achieving the Vision are:



Respectful – we respect our communities and staff of all cultures. We respect elders past, present and emerging for they hold the memories, the traditions, the culture and hopes of Indigenous Australia. We acknowledge that Aboriginal culture is a living culture and that Aboriginal people continue to live in spiritual and sacred relationship with country



Inclusive – we are engaged with our communities and partners. We value diverse perspectives and voices and encourage their incorporation into our work practices



Innovative - we encourage and promote a culture of safety where innovation is celebrated and new ways of working are implemented to improve our services



Integrity – we are open, transparent and accountable



OUR SERVICES

CORE SERVICE ACTIVITIES

West Arnhem Regional Council is committed to delivering high-quality core services that contribute to our vision of *Strong Communities*. Our services start with healthy community engagement and require strong governance and excellent local government administration. Each day we strive to deliver valuable civic services, achieve good local environment health and deliver quality local infrastructure. These are across all of our communities.

	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Community Engagement in Local Government:					
Public and Corporate Relations	✓	✓	✓	✓	✓
Customer Relationship Management, including complaints and responses	✓	✓	✓	✓	✓
Governance	✓	✓	✓	✓	✓
Advocacy and Representation on local and regional issues	✓	✓	✓	✓	✓
Local Government Administration:					
Financial Management	✓	✓	✓	✓	✓
Revenue Growth	✓	✓	✓	✓	✓
Human Resources, learning and development	✓	✓	✓	✓	✓
Records Management	✓	✓	✓	✓	✓
Risk Management	✓	✓	✓	✓	✓
Council Planning and Reporting: Strategic, Financial and Service Delivery Planning and Reporting	✓	✓	✓	✓	✓
IT and Communications	✓	✓	✓	✓	✓
Local Civic Services:					
Library and Cultural Heritage Service		✓			
Local Infrastructure:					
Asset Management	✓	✓	✓	✓	✓
Lighting for Public Safety	✓	✓	✓	✓	✓
Local Road Traffic Management, Maintenance, Upgrading and Construction	✓	✓	✓	✓	✓
Maintenance and Upgrade of Parks, Reserves and Open Spaces inc. Weed Control	✓	✓	✓	✓	✓
Fleet, Plant and Equipment Maintenance	✓	✓	✓	✓	✓
Maintenance and Upgrade of Buildings, Facilities and Fixed Assets	✓	✓	✓	✓	✓
Swimming Pools		✓	✓		
Management and Administration of Local Laws		✓			
Local Environment Health:					
Waste Management	✓	✓	✓	✓	✓
Provision of Sewer and Water Management		✓			
Provision of Contract Services for Sewer and Water Management	✓		✓	✓	✓
Animal Management Program	✓	✓	✓	✓	✓

COMMUNITY WELLBEING ACTIVITIES

West Arnhem Regional Council proudly works in collaboration with our communities and key stakeholders to plan and deliver a diverse range of community wellbeing service programs. These services underpin the health and wellbeing of those living and working in West Arnhem Land, and contribute significantly to the growth of the region and our ability to provide meaningful economic and employment opportunities to the West Arnhem communities.

Community Wellbeing Services anticipated to be delivered by West Arnhem Regional Council 2023 - 2024 are:

	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Aged and Community Care:					
Home Care Packages Program	✓	✓		✓	✓
Commonwealth Home Support Programme	✓	✓		✓	✓
Indigenous Aged Care Employment Program	✓	✓		✓	✓
National Disability Insurance Scheme	✓	✓		✓	✓
Children and Youth Services:					
Remote Sport Programme	✓	✓	✓	✓	✓
Waruwi and Minjilang Crèche				✓	✓
Outside School Hours Care					✓
Safety & Wellbeing - Sport and Recreation	✓		✓	✓	✓
Children & Schooling – Youth	✓		✓	✓	✓
Community Safety and Support:					
Community Night Patrols	✓			✓	✓
Gunbalanya Women’s Safe House	✓				
Culture and Heritage:					
Deliver Indigenous Broadcasting Programme	✓		✓	✓	✓

COMMERCIAL SERVICE ACTIVITIES

West Arnhem Regional Council delivers a variety of commercial activities and services across the region.

These activities allow us to provide valuable resources and services to our communities whilst also allowing us to offer increased local employment opportunities. The income from commercial activities provides an additional source of revenue and an opportunity to deliver enhanced community benefit.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2023 - 2024 include:

	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Long Day Care Service		✓			
Centrelink Agent Services	✓	✓		✓	✓
Airstrip Maintenance Contract	✓		✓	✓	✓
Power, Water and Sewerage Systems Contract	✓		✓	✓	✓
Post Office Agreement	✓	✓	✓	✓	✓
Manage Visitor Accommodation	✓		✓	✓	✓



In line with the Local Government Act (the Act), and in order to ensure the West Arnhem Regional Council can best provide its Core Services, the Council has developed a new Strategic Plan. The following pillars represent the priorities, interests, requirements, aspirations and needs of the communities within West Arnhem Regional Council.

The Strategic Plan sets out the Council's six main pillars:

Pillar 1 - Partnerships, Relationships and Belonging

- 1.1 Community Engagement
- 1.2 Economic Partnerships
- 1.3 Communication
- 1.4 Community Events
- 1.5 Cultural Awareness Training
- 1.6 Youth Engagement

Pillar 2 - Increased Local Indigenous Employment

- 2.1 Indigenous Employment Framework
- 2.2 Traineeships and Apprenticeships
- 2.3 Policy and Procedures

Pillar 3 - Safety and Wellbeing

- 3.1 Cultural Safety
- 3.2 Health and Safety
- 3.3 Training and Development
- 3.4 Community Service Delivery

Pillar 4 - Service Delivery and Built Environment

- 4.1 Strategic Infrastructure and Asset Management
- 4.2 Fleet, Plant and Equipment
- 4.3 Waste and Water Management
- 4.4 Local Road Management and Maintenance

Pillar 5 - Sustainability and Climate Change

- 5.1 Recycling and Waste
- 5.2 Procurement
- 5.3 Reduce Office Waste
- 5.4 Education
- 5.5 Policy

Pillar 6 - Foundations of Governance

- 6.1 Financial Management
- 6.2 Records
- 6.3 Council and Local Authorities
- 6.4 Risk Management
- 6.5 Planning and Reporting
- 6.6 Information and Communication Technology

PILLARS

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PILLAR 1 Partnerships, Relationships and Belonging

Investing in relationships and partnerships at all levels supports and strengthens community and belonging.

We prioritise the value of partnerships and relationships as a key determinant of a happy, strong and thriving community.



Goal	Strategy	Measure	Target
1.1 Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life	Engage with Traditional Owners to assist local cultural events with road closures, facilities hire and/or use, provide signage and general support	In-kind support to assist with cultural events provided	100%
	Attend and contribute to heads of agencies meetings	Heads of agencies meetings attended and information shared locally with teams and across the organisation	100%
	Develop well-planned, community-led sport and recreational programs	Programs and initiatives are informed by the expressed needs and voices of the local people they serve and the staff who deliver them	100%
	Actively seek out and develop collaborative partnerships that encourage service coordination and integration	Community meetings coordinated, informed and participated in	100%
1.2 Economic Partnerships Secure increased income opportunities (grants and commercial) that create employment and/or improve community life	Business Development Strategy to drive economic outcomes	Review existing Business Development Strategy.	September 2023
	Identify and pursue opportunities for further partnerships, income and growth	Local employment opportunities increased Council-run community services are adequately resourced to provide culturally appropriate, safe, community-led programs	June 2024 100%
	Grow and maintain WARC's staff housing portfolio in order to: a. attract and retain staff b. promote staff stability and contribute to community life	Every tenancy is delivered according to the RTA and WARC policies	100%
		All applicable opportunities for funding for new housing and housing maintenance contracts pursued	100%
	Seek to retain and uplift existing grants and contracts	Existing contracts retained and additional contracts procured	Minimum uplift CPI or above

1.3 Communication Deliver dynamic communication which is culturally informed and appropriate, engaging and relevant to the interests of Council	Develop and manage Council's social media and communication channels, including the website	Uplift of website 'hits', likes and shares on social media	10% increase on prior year
	Publish <i>The Wire</i> once a fortnight	Community contribution of articles and/or photos to each edition	4
	Publish a community event calendar on noticeboards and the website	Noticeboards and website current and up-to-date community event calendar displayed	100%
	Create and promote the use of pictorial and/or promotional materials in local languages via Council's established communication channels (internal and external)	Internal and external communication and promotional materials in local languages and/or pictorials are delivered according to the actions of WARC's Reconciliation Action Plan	100%
	Foster an organisational culture of innovation in communication which engages staff and enhances internal communication	Staff newsletter <i>In the Loop</i> published monthly	12 per annum
		All internal requests for WARC branded communication materials including calendars, posters, digital displays and social media posts are facilitated and delivered by WARC Communications and Public Relations Coordinator	100%
Work with stakeholders to foster positive relationships and build effective networks locally, across the region and nationally	Stakeholder news shared through social media and communication channels on behalf of stakeholders as per request	85%	
1.4 Community Events Deliver cultural, civic and sporting events which engage and unite the community	Conduct civic events which recognise and celebrate community sentiment	Civic events held in each community hosted by Council	4 per annum
	Provide support to community organisations to deliver community-based events	In-kind support provided to community groups as requested	90%
1.5 Cultural Awareness Training Develop increased understanding and observation of cultural protocols	Develop and launch cultural awareness program	Cultural awareness providers engaged and worked with to design and deliver a WARC-appropriate cultural awareness program	2023 - 2024
		Online learning course for all WARC staff, contractors and consultants embedded	100%
		All new employees completed cultural awareness training within first week of employment	100%

		Local people engaged to develop community-specific training courses and engaged to deliver to all new staff	September 2023
		A series of half day cultural awareness workshops delivered	2023 - 2024
1.6 Youth Engagement			
Deliver diverse, targeted programs and events which actively empower and engage young people as valuable partners in decision-making which effects them	Design and deliver youth engagement programs in consultation with youth and community stakeholders	Youth and community consultations informed by program design and activity work plans	100%
	Deliver regional planning activities with Youth, Sport and Recreation and Community Services teams	Youth, Sport and Recreation and Community Services delivery well-planned, with programs reflecting the expressed needs of the community and WARC's regional goals designed	100%
	Plan and deliver diverse and engaging holiday programs that meet the needs and interests of all children/young people and which run for a longer period each day	Holiday programs delivered and attendance is increased in each community throughout the school holiday period	Uplift 10%
	Remote Voucher Scheme activities are well planned, meet the needs of local youth and delivered as required	Activities are well planned and delivered as per the funding agreement and well attended	100%
	Identify funds to diversify the range of youth activities and establish new services as requested by the community	A more diverse range of youth activities and events, catering to different age groups, interests, genders and localities are planned and delivered	June 2024
	Promote, celebrate and report on activities and events in publications such as <i>The Wire</i> and social media	Photos and/or stories for publication in <i>The Wire</i> and social media provided by Youth, Sport and Recreation and Community Services teams	Minimum 2 per month
	Ensure robust data collection systems and contribute to community knowledge	Data collection tool reviewed; data uploaded by all Team Leaders and good quality reporting provided	December 2023

PILLAR 2 Increased Local Indigenous Employment

We are committed to investing in and supporting local Indigenous employment.

We recognise the instrumental value that Indigenous staff bring to our organisation and the social force that occurs with employment opportunities.



Goal	Strategy	Measure	Target
2.1 Indigenous Employment Framework Create Council Indigenous employment framework including tailored pathways to employment	Develop a WARC Indigenous Employment Strategy including Indigenous identified positions, dedicated People and Capability support, career pathways, apprenticeships and traineeships	Indigenous Employment Strategy finalised and Indigenous employment increased to 65% of WARC staff	June 2024
	Work with community to understand employment obstacles for local people and identify solutions	Employment consultation workshops and initiatives delivered in each community	December 2023
	Seek funding to support WARC's Indigenous Employment Strategy	Funding opportunities identified and funds applied for	December 2023
	Undertake a skills gap and training needs analysis	Results of skills and training gap analysis used to draft training plan	December 2023
	Earmark roles as 'Indigenous identified positions'	The number of 'Indigenous identified positions' increased annually	5% per annum
2.2 Traineeships and Apprenticeships Provide local residents opportunities to learn and obtain professional qualifications in trades and administration	Create a traineeships and apprenticeships program which partners with community stakeholders, including local schools, to identify potential traineeship and apprenticeship candidates and linking candidates to employment pathways with Council	Traineeships and apprenticeships program devised and launched	February 2024
2.3 Policy and Procedures Research, review and develop policy to underpin and inform Council's intent and strategy to increase local Indigenous employment	Review WARC recruitment processes, partnerships and systems for local people	Recruitment process recommendations implemented	100%

PILLAR 3 Safety and Wellbeing

As an 'Employer of Choice', we provide and promote a positive culture of safety, inclusion and respect. Our people are skilled, informed and have opportunities to grow and develop within our organisation.

Services provided to community are professional, impactful, engaging and appropriate to local needs.



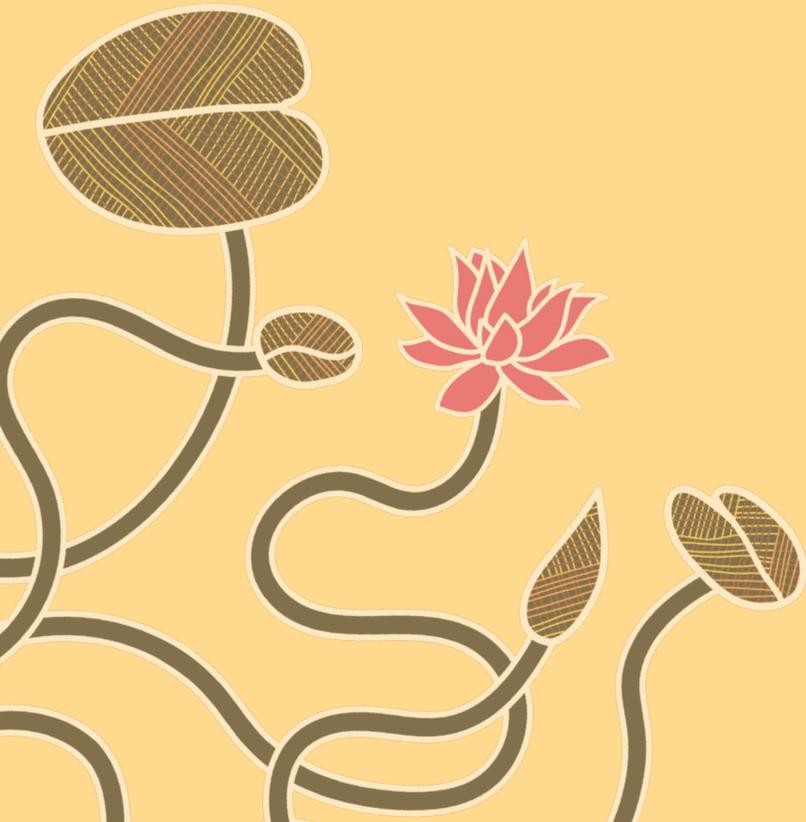
Goal	Strategy	Measure	Target
3.1 Cultural Safety Delivery of actions in the WARC 'Innovate' Reconciliation Action Plan	Complete all actions of Council's 'Innovate' Reconciliation Action Plan	'Innovate' Reconciliation Action Plan actions completed as per plan	July 2023
	Provide reports to Council and Local Authorities on the challenges, highlights and progress of implementing the Reconciliation Action Plan initiatives	Reconciliation Action Plan updates and reports provided to Council and Local Authorities each quarter	100%
	Contribute articles and updates to staff newsletter <i>In the Loop</i> on the highlights of the Reconciliation Action Plan progress	Reconciliation Action Plan working group and Council Service Managers contributed to alternating monthly update/story to <i>In the Loop</i> staff newsletter	100%
	Review success of Reconciliation Action Plan against actions and determine Council's next steps towards reconciliation actions for 2024 and beyond	Progress of 'Innovate' plan reviewed and next steps determined by Chief Executive Officer and Reconciliation Action Plan working group	July 2023
3.2 Health and Safety Staff and public safety is achieved via planning, education and training	Work Health and Safety Framework and Strategic Plan	Work Health and Safety Framework and Strategic Plan implemented	December 2023
	Develop and deliver a training program that meets work health and safety, staff and organisational needs	Work health and safety training completed as per training schedule	100%
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
3.3 Training and Development Deliver training and development which is effective and culturally appropriate, engaging and increases future employment opportunities and pathways	Establish a WARC Learning and Development Framework	Learning and Development Framework implemented.	2023 - 2024
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
		Review of performance framework, probation and on-boarding program completed and improvements embedded	December 2023
	Review and improve WARC's performance framework, including probation and on-boarding program	Probation/annual goal and development planning with Line Manager undertaken by 100% of staff	September 2023
		Performance reviews tracked and monitored by People and Capability team and completed on time by Line Managers	90%

3.4 Community Service Delivery

Provision of high quality, culturally informed programs that support and enhance the safety and wellbeing of community members

Programs and services are well planned with activities and expected outcomes identified prior to delivery commencing	Activity plans are developed in consultation with local teams for each service and initiative	100%
High quality care is provided to all recipients of community services delivered by Council	All staff are provided with opportunities to upskill via access to professional development relevant to their roles and responsibilities	100%
Service delivery is compliant with the expectations of funders and relevant legislation	Report providing recommendations on service quality and compliance improvement opportunities reviewed and delivered by the Community Support team	December 2023
	All activities, reports and compliance tasks completed as per contractual arrangement, aged care standards, NDIS care standards	100%
	Timely data/monitoring returns and funding reports delivered by Community Wellbeing team	100%
Remote Indigenous Broadcasting Services supporting local Indigenous languages are managed and supported across the region	Broadcasters are offered support training opportunities with TEABBA	90%
Local teams engage with schools and the community to identify members of the community as potential new broadcasters	Identified potential new broadcasters are engaged with by local teams and opportunities for training in broadcasting discussed and offered	January 2024
High quality early learning activities for child development are delivered	All NQS and ACEQUA crèche and childcare standards met	100%
High quality, accessible care is provided to clients who are impacted by domestic and family violence at WARC's Women's Safe House in Gunbalanya	The Gunbalanya Women's Safe House open and staffed 24-hours per day, 7 days per week	100%
Review of current Safe House models and procedures	Give consideration to partnering with a best practice organisation to transition during the back end of the 5 year contract	100%
	All clients accommodated up to 3 months as needed	100%
Strengthen ability to respond to community safety needs, including the provision of staff enrolment in training that enhances and sustains appropriate community safety skills and provide opportunities for professional development	Local staff worked with to increase the competency levels in responding to domestic and family violence, specifically intake, case management and safety planning with clients	2023 - 2024

Engage in the broader Northern Territory domestic and family violence sector	Staff attendance and participation in person or remotely via video or teleconference at sector conferences and meetings with heads of agencies	80%
	Specialist Homeless Service Collection participated in by date lodged monthly to the Australian Institute of Health and Welfare	100%
Provision of all reporting required by funding bodies	Statistical profile reports via SHIP - Client Management System completed and submitted	100%
	Two narrative reports per year to Territory Families completed and submitted	100%
Provide to the community well-managed and maintained library collections, including a culturally relevant library collection	Diversity audit completed and recommendations implemented	2023 - 2024
	Connected Communities: Vision for the Northern Territory Public Libraries 2017 - 2023 enacted as applicable to West Arnhem	100%
Plan, prepare and present educational and engaging early childhood activities weekly	Weekly early childhood activities are well planned and delivered as per schedule	100%



PILLAR 4 Service Delivery and Built Environment

We provide high quality infrastructure and service delivery that meets the unique needs of each community, creates a sense of place and contributes towards promoting a sense of pride in community.



Goal	Strategy	Measure	Target
4.1 Strategic Infrastructure and Asset Management Strategically manage, maintain and enhance community infrastructure	Develop and manage a corporate Asset Management Strategy and Asset Management Plans for defined asset classes with a focus on: a. identifying and developing an asset maintenance tracking system that includes cyclical inspections b. managing the renewal and replacement program c. coordinating projects within community	Corporate Asset Management Strategy completed	July 2024
		Asset management tracking system implemented	July 2024
	Investigate opportunities to source external funding for infrastructure upgrades	Scoping, plans and cost estimates for critical infrastructure assets identified for future funding requirements	Ongoing
		Safety audits conducted yearly on trees within community which are designated to Council responsibility	100%
	Develop and schedule maintenance programs for parks, ovals, cemeteries and reserves	All maintenance activities carried out in accordance with budget allocation	100%
		Park equipment safety audits, inspections and maintenance program carried out to schedule	100%
	Continue community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida	Community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida progressed	June 2025
		Opening hours to meet community requirements provided with a comparison year-on-year increase in operating costs of no more than 10%	June 2024
	Ensure community swimming pools operate according to community needs and all legislative and work health and safety requirements	Staff employed to meet supervision ratios and cultural needs	100%
		Operational procedures are adhered to and documented as required by WARC and legislated standards	100%
Pool maintenance regime is established and sustainable		June 2024	
4.2 Fleet, Plant and Equipment Provide a modern and well-maintained fleet of plant and vehicles capable of meeting service delivery requirements	Review and update the Strategic Fleet Asset Management Strategy	Strategic Fleet Asset Management Strategy maintained and improved	June 2024
	Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment	Annual review and update of Council's Fees and Charges against operating and replacement costs	May 2024

		Fleet, plant and equipment hire contracts to support and ensure effective cost recovery for Council prepared	Ongoing
Ensure vehicles, plant and equipment are fully serviced as per the Strategic Plan for the useful life of the asset		All vehicles inspected as per Strategic Plan	100%
		Repairs and maintenance requests performed in line with Strategic Plan	100%
		Accurate vehicle, plant and equipment data maintained	100%
Maintain adequate stock levels		Stocks purchased and used in community workshops reviewed and monitored	June 2024
Upgrade fuel distribution infrastructure to comply with work, health and safety relevant standards and business requirements		Infrastructure audit as per current legislation completed and report including recommended plan for upgrades delivered	Ongoing
4.3 Waste and Water Management			
Deliver environmentally and economically sound solid waste, water and sewerage services	Provide scheduled domestic waste collection in each community	Waste collections completed as per schedule	100%
	Landfill sites are licensed and operate in accordance with NT Environment Protection Authority (NTEPA) authorities	Landfill sites remain operational	100%
Work with other government and commercial entities in order to plan for long term waste disposal needs		Utilise Charles Darwin University's <i>Academic Review of Future Waste Management Strategy</i>	June 2024
		Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies	June 2024
Adhere to water and sewerage operations and maintenance schedules		Disruption to Jabiru town water supply	10% or less
		Disruption to Jabiru sewerage network	10% or less
		All legislated standards for potable water testing in Jabiru met	100%
		Annual audit of water treatment practices including policies and procedures conducted	June 2024

4.4 Local Road Management and Maintenance

Tactically monitor, maintain and manage Council gazetted roads and community safety via traffic management

Develop and schedule yearly road, footpath and stormwater repairs and maintenance programs for each community which:

- a. determines a road maintenance schedule for the course of the year
- b. determines grading frequency of internal access roads
- c. schedules hazard identification and road condition reports (actions and frequency)
- d. schedules footpath and stormwater inspections

Deliver yearly road, footpath and stormwater repairs and maintenance delivered as per schedule with records maintained for each community in Council's records management system - currently 'Magiq' 100%

All footpaths and stormwater inspected quarterly 100%

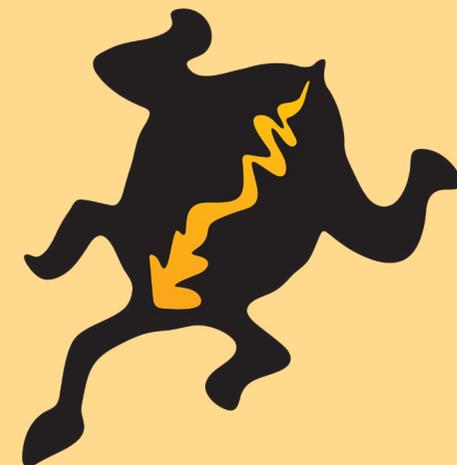
Percentage of known footpath hazards made safe within 24 hours 85%

Continually monitor and carry out minor road repairs Roads monitored and minor repairs completed as required 85%

Consult with Local Authorities to incorporate local priorities for traffic management into traffic management strategies and/or plans Consultations on traffic management priorities are minuted and reported to Council and WARC executive 100%

Deliver plans as per schedule for managing street lighting All non-functioning street lights repaired bi-annually as per set program 100%

Functioning street lights per audit per community 85%



PILLAR 5 Sustainability and Climate Action

Leading by example, we commit to developing a culture of sustainable practice.

We recognise and champion the importance of safe guarding our environment for future generations by working collectively with community, private enterprises and all tiers of government.



Goal	Strategy	Measure	Target
5.1 Recycling and Waste Develop recycling and waste initiatives which protect and preserve community natural resources and the local environment	Review strategic and environmental risks associated with climate change and sustainability and draft 10 year strategy for reuse, recycle and reduce waste initiatives	Reuse, Recycle and Reduce Waste Strategy completed	June 2024
	Continue pre-cyclone community waste collections	Pre-cyclone waste collections held twice yearly as per published schedule	100%
	Continue whole-of-community approach to identify and implement innovative initiatives to reuse, recycle and reduce waste	Keep Australia Beautiful and local schools collaborated with and Clean up Australia Day, Tidy Towns campaign and eco schools program participated in	June 2024
5.2 Procurement Develop and implement a leading-edge sustainability procurement strategy	Review WARC current procurement practices against sustainability and climate action NT and national procurement benchmarks and develop leading-edge Procurement Strategy	Leading-edge Procurement Strategy completed	June 2025
5.3 Reduce Office Waste All offices recycle and reduce waste and consumables	Encourage Council office solutions to reduce waste.	Paperless agenda papers to reduce binding and printing costs.	June 2024
5.4 Education Develop and deliver locally relevant education initiatives on sustainability and climate impacts across multiple mediums and platforms	Engage with local schools to develop age and locally appropriate educational resources	Education campaign collateral created and displayed in community and schools	June 2024
	Facilitate relationships between businesses, community leaders and youth with a focus on conserving natural resources	Community-appropriate collaborative materials, initiatives and messages developed and promoted via community noticeboards and social media	June 2024
	Encourage and promote community understanding and correct use of sorting bays	Uplift in correct use of sorting bays	50%
5.5 Policy Devise and implement a Sustainability and Climate Action Policy	Research and develop WARC Environment and Sustainability Management Strategy and Policy	Environment and Sustainability Management Strategy and Policy completed	June 2024

PILLAR 6 Foundations of Governance

Integrity is at the heart of everything we do. We are leaders of best practice and excellence in governance, advocacy, consultation and administration.

Our processes, procedures and policies are ethical and transparent.



Goal	Strategy	Measure	Target	
6.1 Financial Management Provision of strong financial management and leadership which ensures long term sustainability and growth	Develop and implement a financially sustainable long term financial plan, annual budget and periodic budget reviews	Statutory requirements and external audit qualifications fully complied with	100%	
	Management of Council's revenue and payable functions			
	Manage and deliver on Council's annual statutory and financial obligations			
	Management of Council's asset accounting practices	Monitor and coordinate external funding provided through grants and commercial contracts	Contractual arrangements complied with	100%
	Maintain the rates database including all property details	Statutory requirements fully complied with and percentage of rates debtors outstanding	100%	
	Maintain the rates register			
	Prepare the annual rates declaration			
	Apply concessions as appropriate			
	Determine the rateability of properties			
	Manage and provide advice on Council's investments in accordance with adopted policies	Interest on investments	100%	
	Monitor returns of investments including roll-over of term deposits			
	Manage Council-funded projects to maintain a positive working capital ratio	Positive working capital ratio	Minimum ratio 1:1	
Annual review and update of Council's Fees and Charges	Review and update of Council's Fees and Charges completed	100%		
6.2 Records Delivery of storage and retrieval of records processes which support efficient and transparent administration	Maintain records in accordance with legislation	Statutory requirements including freedom of information fully complied with	100%	
	Implement disposal schedule by sentencing and disposing of records	Electronic records held in records management system eligible for destruction sentenced	85%	

	Train staff in the use of Council's records management system - currently 'Magiq'	Training delivered to new staff using records management system 'Magiq' during their probation period	85%
	Support staff to identify and save important records	Number of queries/requests telephoned or sent to records@ for support and responded to within 24 hours	85%
6.3 Council and Local Authorities Excellence in governance, consultation administration and representation	Ensure capacity for customer relationship management, including mechanisms for feedback on service delivery	Complaints and positive feedback reported to the administration	100%
		Complaints acknowledged within five working days	90%
		Complaints finalised within fifteen working days	95%
	Improve accountable and transparent decision-making by facilitating the participation of Councillors in Council, Committee and Local Authority Meetings	At least one training program attended each financial year by Council and Local Authority Members	100%
		Ongoing administrative and secretarial support for Council, Local Authority and Committee Meetings provided	100%
		Four meetings of each Local Authority held each financial year	100%
	Enable community members to participate in local decision-making by ensuring that non-confidential Agendas and Minutes of Council are publicly available at Council offices in each community	All non-confidential Agendas and Minutes publicly available three working days before a meeting (Agendas) and ten working days after a meeting (Minutes)	100%
	Establish formal and informal mechanisms for community consultation on key issues and input into decision-making	Community outreach event hosted by Council in each community every financial year	100%
	Create opportunities for Councillors and senior staff to be available to community members to discuss Council decisions, programs and projects, either informally or through community meetings	Local Authority Meetings attended by at least one relevant Councillor and at least one Senior Manager	100%

	Ensure advocacy and representation of Council interests through government, the private sector and the media	Advocacy framework, strategy and communication plan reviewed	December 2023
	Create an advocacy framework, strategy and communication plan in consultation with Councillors		
6.4 Risk Management			
The monitoring and minimisation of risks associated with the operations of Council	Update risk registers and ensure appropriate treatment plans are implemented	Overall risk rating within the risk register reduced	10% reduction
	Undertake internal audits as per audit plan	Internal audits completed as per the adopted plan	100%
	Regularly review insurance cover and premiums	Annual full appraisal of cover required, policies reviewed via insurance broker	June 2023
6.5 Planning and Reporting			
Robust planning and reporting that supports Council's decision-making processes	Produce key policy and direction documents for the Council including the Regional Plan, Annual Reports and policies	Regional Plan finalised and shared, Annual Report delivered, and policies requiring review are reviewed and updated as per required timelines	100%
	Jabiru Masterplan Meetings are attended by CEO and/or designated executive	All Masterplan meetings scheduled are attended	100%
6.6 Information and Communication Technology			
Effective and innovative information technology solutions which maximise service delivery and support Council's operations	Plan and deliver Council's technology needs through the provision of a well-maintained and managed information and communication technology (ICT) platform	Council's ICT Strategic Plan reviewed annually by 31 December	December 2023
	Optimise the delivery of ICT services and equipment to required work locations to meet staff and service delivery needs	Industry standard hardware and maintenance and replacement schedule complied with	90%
	Provision of innovative, relevant and cost-effective ICT solutions to solve service delivery challenges	Annual review of ICT needs in line with the ICT Strategic Plan completed	100%
	Optimise costs associated with ICT delivery, including communications, both fixed and mobile, data, voice and video services and staff equipment		



FRAMEWORK AND ASSESSMENTS

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ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

Following the commencement of the *Local Government Act 2019* (the Act), the *Local Government (General) Regulations 2021* and various Ministerial Guidelines in 2021, Council is on track to implement all the requirements of the recently enacted legislation. One of the key requirements was for Council to develop policies, procedures, registers and forms that comply with the Act. All Council policies stipulated in the Act are complete, and accompanying procedures, registers and forms have been completed or are being drafted.

In 2023 - 2024, Council's administration will continue to work closely with key stakeholders to seek views from West Arnhem communities and their elected representatives on changes that will have an impact on Council's administrative and regulatory frameworks. One of the key changes was the *Burial and Cremation Act*

2022 which was legislated into law on 28 November 2022. Council will now work in each of our communities to comply with this new legislation.

Another key change is the development of By-laws for Jabiru which is being done in accordance with relevant provisions in the Act. Council has worked closely with the Department of the Chief Minister and Cabinet and the Office of Parliamentary Counsel and a draft of the By-laws is completed. Next step is Council will work with all relevant stakeholders to ensure that a comprehensive public consultation process takes place. This will include the preparation and dissemination of a public information paper to facilitate feedback from the community. It is anticipated that the By-laws will be finalised by the end of the 2023 - 2024 financial year.



COOPERATIVE ARRANGEMENTS

Council has several cooperative arrangements designed to improve service delivery, and facilitate engagement with government agencies and the private sector in the development of the West Arnhem region. Over the next financial year, Council will continue to deliver services through partnerships that it has formed with various organisations. Below is a list of Council's key partners as well as services and key engagement outcomes for 2023 - 2024:

1. The delivery of post office services in Jabiru, Maningrida, Warruwi, Minjilang and Gunbalanya as per agreements with Australia Post.
2. The delivery of Home Care Packages (HCP) and Commonwealth Home Support Program (CHSP) that enable clients, within the aged care sector, to live in their own homes.
3. The delivery of disability support services as a registered National Disability Insurance Agency (NDIA) provider.
4. The provision of Centrelink services in Gunbalanya, Jabiru, Minjilang and Warruwi as per an agreement with Services Australia.
5. An agreement with Power and Water Corporation to maintain power, water and sewerage systems contracts in Gunbalanya, Maningrida, Minjilang and Warruwi.
6. An agreement with the Ark Animal Hospital to provide animal management services in Gunbalanya, Jabiru, Maningrida, Minjilang and Warruwi.
7. The maintenance of airstrip services contracts in Gunbalanya, Maningrida, Warruwi and Minjilang as per an agreement with the Department of Infrastructure, Planning and Logistics (DIPL).
8. Collaborations with education institutions such as Charles Darwin University to facilitate the delivery of accredited courses to Council staff.
9. Working together with Reconciliation Australia as Council continues to make progress in its reconciliation journey, and achieve the goals outlined in the *West Arnhem Regional Council Innovate Reconciliation Action Plan July 2021 – July 2023*. Following completion of this document, Council will work towards a Stretch Plan.
10. Various agreements with the Commonwealth Government to improve the wellbeing of communities.
11. Various agreements and collaborations with the Northern Territory Government to facilitate local decision-making and deliver Elected Members training.
12. Attendance and participation of Council staff in the Local Government Association of the Northern Territory (LGANT) Finance Reference Group and the Governance and Human Resource Reference Group.
13. Working together with the Northern Land Council (NLC), an independent statutory authority of the Commonwealth that assists Aboriginal peoples in the Top End of the Northern Territory to acquire and manage their traditional lands and seas.
14. Working together with the Gunbang Action Group (GAG), which is coalition of community, business and government agencies that focuses on reducing risks arising from alcohol and other drug use in the Kakadu region.
15. An agreement with CouncilBIZ, a Local Government subsidiary that manages Council's information technology support system.



ASSESSMENT OF OPPORTUNITIES AND CHALLENGES

Council has identified the following opportunities and challenges as it strives to improve service delivery in the West Arnhem Region.

Opportunities

- Work with stakeholders in the private and public sectors to promote West Arnhem as a destination for ecotourism and Indigenous tourism.
- Continue to strengthen partnerships for a sustainable future whereby, Council, communities in the region and stakeholders work together to manage and protect the environment.

- Supporting the diversification of income earning opportunities for residents in the region.
- Advocate for greater investment in infrastructure in the region including reliable digital infrastructure and connectivity, all weather roads and habitable housing.
- Continue to engage with West Arnhem communities by providing opportunities for community members to participate in decision-making, and contribute to the development of Council's strategies, development plans and policies.
- Provide ongoing mentoring and training opportunities for Council staff working in all communities in the region.

Challenges

- Insufficient infrastructure such as all-weather roads and reliable telecommunication services that impede service delivery.
- The negative impact of climate change including unpredictable and decreased rainfall patterns as well as rising temperatures, and the impact that this has on infrastructure and liveability in remote communities.
- Limitations on traditional funding sources despite increasing needs in communities.

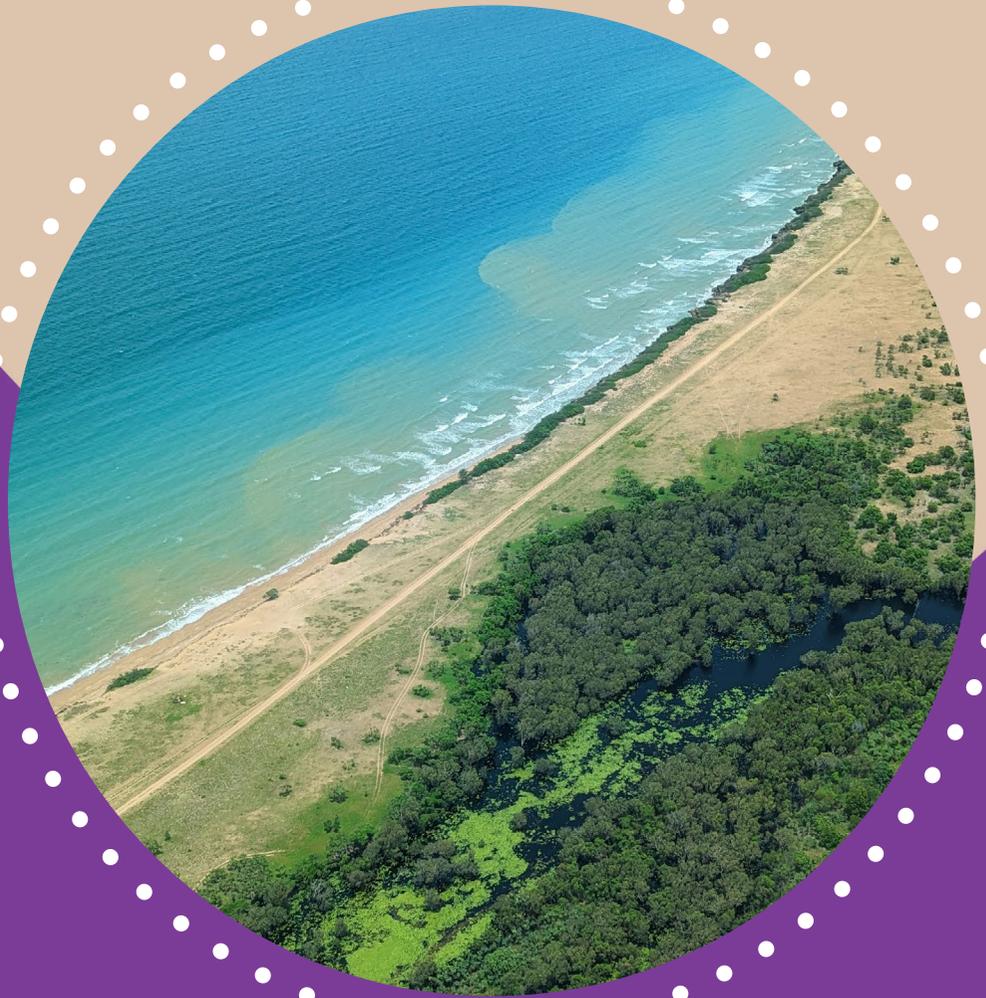


Access to Regional Plan

The West Arnhem Regional Council Regional Plan 2023 - 2024 is available on Council's website by visiting www.westarnhem.nt.gov.au and then clicking on Corporate Documents. Copies are also available for public inspection at Council's public office as per section 33(3) of the *Local Government Act 2019*.

Council Offices:

- Jabiru Headquarters Office: 8979 9444
- Gunbalanya Council Office: 8970 3700
- Maningrida Council Office: 8979 6600
- Minjilang Council Office: 8970 3500
- Warruwi Council Office: 8970 3600



BUDGET 2023 - 2024



The West Arnhem Regional Council proposes to adopt its budget for the 2023-24 financial year consistent with the provisions of the Local Government Act 2019.

The following information is provided in accordance with the listed requirements.

The budget for a particular financial year must:

a) outline:

(i) the council's objectives for the relevant financial year; and

The objectives for the 2023-24 financial year are to deliver services and programs as outlined in this Regional Plan 2023-24. The primary focus of the Council is to deliver Core Services such as providing an administration centre in each community and undertake roads and parks maintenance and rubbish collection.

(ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and

The principal measures that the Council will be taking in 2023-24 will be to continue the measures introduced some eight years ago to control operating costs in order to remain viable and to build up the quality of Council's plant & equipment fleet in order to have better resources to deliver the services to the communities. As a part of this, Council will continue to dispose of plant and equipment that is unreliable, expensive to maintain, or past its useful life in favour of new and more economic equipment. Inflation and economic conditions have had an impact on Council finances in financial year 2022-2023. The Council intends to provide services to the Region through strong financial management and matching expenditure to current income streams. Council does not intend to use reserve funds to fund infrastructure and fleet purchases in financial year 2023-24. All sections of the operations, including Core, Commercial and Community Services, continue to be strictly monitored. The benefit of undertaking Commercial and Community Services programs and services on behalf of government departments and agencies will be assessed against the net benefit that the service or activity provides to the communities, as much as it will be assessed

against the net income that the Council receives as a result of that work, to ensure funding is sufficient to deliver the program.

The Core Services activities are listed within the pillars of the Regional Plan and define the expectations of the outputs/actions.

(iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives.

The 2023-24 Service Delivery Pillars list the indicators/measures that the Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.



b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and

The Combined Budget 2023-24 as shown in the attachments contains the required information as specified. The schedule of fees and charges is also attached. The total revenue to be raised from fees and charges is \$3.04m. The largest charges comes from the sale of water in Jabiru, generating \$1.71m of revenue. Sewerage charges are budgeted at \$774k, Landfill tipping fees at \$304k, equipment hire at \$50k, and the remaining fees and charges at \$197K.

c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and

Infrastructure is taken to include the following categories, and does not include Fleet, or Plant & Equipment.

Item/ Activity	Category	Operating Expenditure \$	Capital Expenditure \$
2004	Street lighting	165,499	-
2008	Buildings (not staff Housing)	265,807	-
2009	Local Roads	1,333,289	-
2013	Waste Management	1,607,664	-
2015	Swimming Pools	708,654	-
2017	Parks and Public Open Spaces	1,465,035	25,000
2049	Staff Housing	1,306,720	-
2143	Water Management	490,530	-
2145	Sewerage Management	146,130	-

d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and

The full Declaration of Rates and Charges West Arnhem Regional Council 2023-24 under Part 11 of the Local Government Act is included as an appendix (1) to this report. The detail of rates and charges to be levied is as follows:

		Proposed Rates and charges	Total to be Raised
Rate	Single Residential - Jabiru	3.278 cents per dollar / min. charge \$ 967.00	1,600,334
Rate	Residential - ALRA	2.038 cents per dollar / min. charge \$ 967.00	
Rate	Multiple Residential - Jabiru	6.478 cents per dollar / min. charge \$ 1,2411.00	
Rate	Commercial - Jabiru	10.471 cents per dollar / min. charge \$ 1,556.00	816,659
Rate	Commercial - ALRA	2.935 cents per dollar / min. charge \$ 1,594.00	
Rate	Commercial - Remote	0.983 cents per dollar / min. charge \$ 1,594.00	
Special Rate	Animal Management	\$139 per residential allotment	159,155
Charge – Garbage	Residential Gunbalanya and Maningrida	\$709.50 x 2 collections	1,480,776
Charge - Garbage	Residential Jabiru	\$755.00	
Charge - Garbage	Residential Minjilang and Warruwi	\$1104.00	
Charge - Garbage	Commercial	\$1,308.00	
Total			4,056,924

e) contain an assessment of the social and economic effects of its rating policies; and

The rates and charges are one of the largest source of revenue for the Council other than operating grants from the Territory Government and from the Commonwealth Government through the NT Grants Commission. The largest ratepayers have traditionally been both the NT Government and Energy Resources Australia (ERA), at a previous combined 62% of rates revenue. From 1 July 2021, existing leases through the Jabiru Town Development Authority (JTDA) ceased, and were replaced by Sub Leases undertaken through the new entity, Gundjeihmi Aboriginal Corporation Jabiru Town (GACJT). There are now fewer with ERA, since it ceased extracting from its mine, and concentrates now on rehabilitation. Council continues to undertake additional sub leases over staff housing stock as these become available.

Council is provided with monthly updates in regard additional sub leases, as they are secured by GACJT. These enable WARC to continue issuing of rates notices to those new sub lease holders. When looking at capacity to pay more, the Council also needs to be mindful of the total amount being paid. This is not the case for most mainstream Councils because they would be dealing with many more individual ratepayers so the net impact on an individual ratepayer faced with increasing rates is substantially less.

Another aspect to note is the lack of opportunity for the Council to increase the number of rateable properties.

f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.

The amounts included in the budget are listed as follows:

a) Base and Electoral Allowances			
Allowance	Ordinary Council Member \$	Deputy Principal Member \$	Principal Member \$
Base Allowance	\$20,000.00	\$36,000.00	\$102,000.00
b) Professional Development Allowances			
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Professional Development Allowance	\$4,000.00	\$4,000.00	\$4,000.00

c) Extra Meeting Allowance			
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Extra Meeting Allowance	\$200.00 per meeting (to a maximum of \$10,000.00 per annum)	\$200.00 per meeting (to a maximum of \$10,000.00 per annum)	\$0.00
d) Local Authority Members			
Allowance	Ordinary Local Authority Member	Local Authority Chairman	
Allowance Per Meeting	Up to 2 hours \$200	Up to 2 hours \$300	
	Between 2 and 4 Hours \$300	Between 2 and 4 Hours \$450	
	More than 4 hours \$400	More than 4 hours \$600	



Schedule of Fees and Charges 2023 - 24

The following fees and charges apply to all Service Delivery Centres unless otherwise stated.

A 10% discount can be provided to Pensioners upon appropriate documentation being shown.

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
AFTER HOURS CALL OUT / SERVICE FEE		
<i>This call out fee applies to any service provided outside of Council's business hours</i>		
Call out charge	Each	380.00
GENERAL ADMINISTRATION		
Laminating (A4 and A5)	Each	5.70
Laminating (Credit card size)	Each	4.50
Printing & Photocopying (A4, Black and White)	Per page	0.35
Printing & Photocopying (A4, Colour)	Per page	1.20
Printing and Photocopying (A3, Black and White)	Per page	0.65
Printing and Photocopying (A3, Colour)	Per page	2.25
Scanning (max A3)	Per page	0.75
Faxing	Per transaction	2.25
Binding (1-50 double sided pages)	Per document	11.35
Binding (51+ double sided pages)	Per document	17.00
Key Cutting (including blank key)	Each	13.60
REPORTS / POLICIES / APPLICATIONS		
Annual Report	Each	64.00
Regional Plan	Each	43.00
Copy of policies / by-laws / documents	Per double sided page	0.54
Freedom of Information Search (through Jabiru Office only):		
Personal Information		
- Application Fee	Each	Free
- Supervising Examination of Information beyond 2 Hours	Per Hour	25.00
Non Personal Information		
- Application Fee	Each	30.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
- Search Fee	Per hour	25.00
- Consideration of Application	Per Hour	25.00
- Supervising Examination of Information	Per Hour	25.00

TOWN HALL, MEETING / TRAINING ROOMS		
Meeting room	Up to 4 hours	313.00
Meeting room	Full day (office hours only)	426.00
Meeting room Bond (ad hoc users only)	Per use	125.00
Town Hall (Jabiru) - Hall only	Up to 4 hours	180.00
Town Hall (Jabiru) - Hall and toilets	Up to 4 Hours	300.00
Town Hall (Jabiru) - Hall, toilets and kitchen	Up to 4 hours	415.00
Town Hall (Jabiru) - Bond	Per use	570.00
Town Hall (Jabiru) - Cleaning Hall only	Per use (if not cleaned by user)	185.00
Town Hall (Jabiru) - Cleaning fee - Hall and toilets	Per use (if not cleaned by user)	255.00
Town Hall (Jabiru) - Cleaning fee - Hall, toilets and kitchen	Per use (if not cleaned by user)	335.00
Video Conferencing facilities	Per hour (min. 1 hr.)	170.00
Video Conferencing facilities	1/2 Day (max 3 hrs.)	454.00
Teleconference facilities	Per hour (min. 1 hr.)	114.00

PORTABLE ASSETS		
Chairs (Non-meeting room use)	Per chair/day	3.45
Tables (Non-meeting room use)	Per table/day	4.50
Tables & chairs Bond	Per use	115.00
Portable whiteboard or screen	Per hour, min 1 hr.	22.50
Portable whiteboard or screen (Bond)	Per use	58.00
Portable PA Sound System	Per Day	35.00
Portable PA Sound System (Bond)	Per use	35.00

ADVERTISING RATES – The Wire		
Full page (Black and white)	Per advert/notice	184.00
Full page (Colour)	Per advert/notice	230.00
Half page (Black and white)	Per advert/notice	108.00
Half page (Colour)	Per advert/notice	139.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Up to, and including Quarter page (Black and white)	Per advert/ notice	81.00
Up to, Quarter page (Colour)	Per advert/ notice	93.00
Insert (Black and white)	Per advert/ notice	220.00
Insert (Colour)	Per advert/ notice	301.00
Insert (Self prepared)	Per advert/ notice	157.00
Electronic Edition Ad (full page with hyperlink)	Per advert/ notice	81.00

LIBRARY (JABIRU ONLY)

Used Paper backs	Each	4.50
Used Hardcover books	Each	6.43
Overdue notice (first notice)	Per book	3.11
Overdue notice (second notice)	Per book	8.78
Overdue notice (third notice)	Per item	Replacement cost
Overdue notice administration fee	Per notice	6.21
WI-FI BYO device	N/A	Free
Internet/Email (non library members)	20 mins.	2.14
Internet/Email (non library members)	40 mins.	4.28
Internet/Email (non library members)	1 hour	6.43
Printing A4 B/W per sheet	Per sheet	0.43
Printing A4 Colour	Per sheet	1.29

FUNERAL PLOTS (JABIRU ONLY)

Funeral plots (includes opening and closing of grave)	Each	1,056.00
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CONTROL OF DOG BY-LAWS (JABIRU ONLY)

Registration of Entire Dog (without microchip) – Jul to Dec	Per dog per year (ending financial year)	69.00
Registration of Entire Dog (without microchip) – Jan to Jun*	Per dog per year (ending financial year)	34.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Registration of Entire Dog (with microchip) – Jul to Dec	Per dog per year (ending financial year)	57.00
Registration of Entire Dog (with microchip) – Jan to Jun*	Per dog per year (ending financial year)	29.00
Registration of De-sexed Dog (without microchip) – Jul to Dec	Per dog per year (ending financial year)	34.00
Registration of De-sexed Dog (without microchip) – Jan to Jun*	Per dog per year (ending financial year)	17.00
Registration of De-sexed Dog (with microchip) – Jul to Dec	Per dog per year (ending financial year)	22.00
Registration of De-sexed Dog (with microchip) – Jan to Jun *	Per dog per year (ending financial year)	12.00
Registration of a Dog trained for the Blind or Hearing Impaired	Per dog	Free
Tag replacement fee	Per tag	11.00
Release fee (includes first day charge)	Per instance	114.00
Pound charge	Per day (after day one)	57.00
Additional Release Fee (out of business hours – by prior arrangement only)	Per instance (refer call out fee)	375.00

*Option available only for new dog registrations made between January and June 2023

PARKS, ROADS AND PUBLIC AREAS

Stallholders permit (Jabiru only)	Per stall	36.00
Hire of Sport oval - individual residents	Per use	Free
Hire of Sport oval - organisations	Per event (max 8 hours)	142.00
Use of lights	Per hour	12.00
Sign Permit Fee (Jabiru Only)	Annual	78.00
Road Work Permits	Per permit	114.00

STAFF / LABOUR

After hours services will be charged at a 50% rate increase for weekdays after 4:30 PM and 100% rate increase for weekends

Site Supervisor	Per hour, min. 1 hr.	165.00
Administration Assistant	Per hour, min. 1 hr.	94.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Trade person (plumbing, electrical, painter etc.)	Per hour, min. 1 hr.	130.00
Trade assistant	Per hour, min. 1 hr.	82.00
Plant Operator	Per hour, min. 1 hr.	140.00
Cleaner	Per hour, min. 1 hr.	71.00

ACCOMMODATION

Guest house room / contractors quarters / bed in dorm room	Per person/ night	170.00
Guest house room / contractors quarters / bed in dorm room	Per week (Monday to Sunday)	907.00
Self contained Cabin / Unit	Per cabin/night	193.00
Self contained Cabin / Unit	Per week (Monday to Sunday)	1,021.00
Storage of belongings	Per day	Request quote
Entire dwelling rental short/medium/long term	Contact Bus Dev Mgr	Request quote
Laydown areas or additional parking	Contact Bus Dev Mgr	Request quote
Extra cleaning charges	Per hour (50% increase for weekdays after 4:30pm and 100% on weekends)	65.00

ACCOMMODATION – CLEANING CHARGES – STAYS > ONE WEEK

Vacate clean - 1 bedroom unit	Per Unit	482.00
Vacate clean - 2 bedroom unit	Per Unit	696.00
Vacate clean - 2 bedroom upstairs/downstairs unit	Per Unit	803.00
Vacate clean - 3 bedroom house	Per Unit	1,070.00
Vacate clean - 4 bedroom house	Per Unit	1,284.00
Standard clean	Per Hour	65.00

SWIMMING POOL COMPLEX (JABIRU ONLY)

Casual entry (adult)	Each	5.00
Casual entry (13 to 17 years)	Each	2.50
Child (0 to 12 years)	Each	Free
10 Pool Pass (13 to 17 years)	Person	23.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
10 Pool Pass (adult)	Person	45.00
30 Pool Pass (13 to 17 years)	Person	48.00
30 Pool Pass (adult)	Person	95.00
Season Pass adult (3 months)	Person	125.00
Season Pass adult (6 months)	Person	188.00
Season Pass - 13 to 17 years (3 months)	Person	63.00
Season Pass - 13 to 17 years (6 months)	Person	94.00
Season Pass adult (12 months)	Person	325.00
Season Pass - 13 to 17 years (12 months)	Person	163.00
Swimming Lesson	Each	13.00
Swimming Lessons	5 lessons bulk	50.00
Pool Aqua Fitness includes entry	Session	13.00
Pool Aqua Fitness includes entry	10 Sessions Bulk	100.00

SWIMMING POOL COMPLEX (JABIRU AND MANINGRIDA)

Pool Hire Charge	Hour (outside of operational hours)	125.00
Pool Hire Charge (Bond)	Per use	456.00
Pool Inflatable charge	Per hr.	125.00

WASTE COLLECTION AND LANDFILL DUMPING FEES

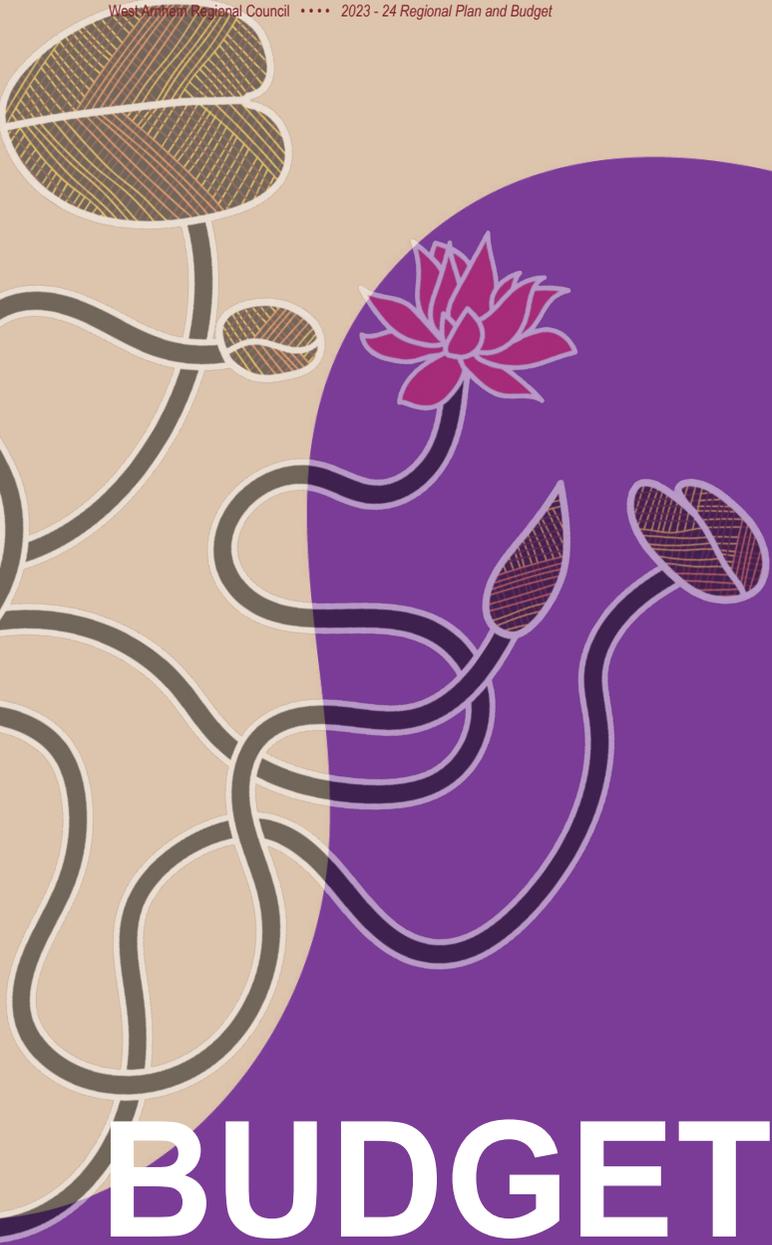
240ltr Wheelie Bin Replacement	Each	155.00
Commercial dumping fees	Per cubic metre	80.00
Car/vehicles Bodies - Dumping only	Each	108.00
Car/vehicles Bodies - Removal & Dumping	Each	283.00
Sullage Charge	Per litre	0.68
Waste Oil	Per Litre	2.00
Tires – small	Each	20.00
Tires – Medium (Truck Tires)	Each	105.00
Tires – Large (Tractor and Loader)	Each	175.00
Vehicle Batteries	Each	10.00
White Goods (wash machine, fridge, A/C, freezer) - Commercial	Per item	56.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
PLANT & MISCELLANEOUS HIRE – COMMERCIAL RATES		
All plant hire rates are for the cost of machinery and operator. No dry hire without the express permission of the Chief Operating Officer		
Cement mixer	Per day	161.00
Utility vehicle (no recreational use permitted)	Per day	268.00
Utility vehicle (no recreational use permitted)	Per week (Mon to Sun)	1,607.00
Mini Excavator	Per day	1,703.00
Traxcavator (Gunbalanya, Jabiru and Maningrida only)	Per day	2,276.00
Excavator (20 tonne) (Gunbalanya only)	Per day	2,276.00
Motor grader	Per day	2,276.00
Small drum roller (Maningrida only)	Per day	1,703.00
Wheel Loader under 10 tonne (Maningrida only)	Per day	1,703.00
Wheel Loader over 10 tonne	Per day	1,901.00
Skid steer loader (with attachments)	Per day	1,703.00
Tractor with slasher	Per day	1,703.00
Truck - flat top or tipper (Up to 10 tonne)	Per day	1,440.00
Truck - flat top or tipper (over 10 tonne)	Per day	1,639.00
Truck - with water tank 5000Ltr	Per day	1,639.00
Truck – with water tank 13000Ltr (Maningrida only)	Per day	1,783.00
Truck - Large Tipper & Tag Trailer (Gunbalanya, Maningrida)	Per day	1,783.00
Truck - Tilt Tray – Local work (Jabiru only)	Per day	1,628.00
Truck - Tilt Tray – Outside town limit	Per kilometre	4.82
LED Display screen on Trailer (Maningrida only)	Per day	252.00
Operator for mobilisation and demobilisation of LED display	Per occasion –mobilisation/ demobilisation	75.00
Water Jetter (Maningrida and Jabiru only)	Per day	2,099.00
Water usage	Per kilolitre	2.62

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
PLANT & MISCELLANEOUS HIRE – LOCAL COMMUNITY ORGANISATION RATES		
	Day Rates (GST incl)	Hourly Rates (GST incl)
Traxcavator (Gunbalanya, Maningrida and Jabiru only)	2,022.00	289.00
Excavator 20 tonne (Gunbalanya only)	2,022.00	289.00
Grader	2,022.00	289.00
Small drum roller	1,423.00	203.00
Truck – under 10 tonne	1,198.00	171.00
Truck – Over 10 tonne	1,348.00	193.00
Truck – 5000 Ltr water tank	1,348.00	193.00
Truck - 13000 Ltr water tank	1,498.00	214.00
Truck – large tipper and trailer (Maningrida and Gunbalanya only)	1,498.00	214.00
Tilt Tray – Local work (Jabiru only)	1,348.00	193.00
Tilt Tray – Outside town limit (Jabiru Only)	1,348.00	193.00
LED Display screen on Trailer (Maningrida only)	1,880.00	235.00
Operator for mobilisation and demobilisation of LED display	520.00	65.00
Water Jetter (Maningrida and Jabiru only)	2,097.00	300.00
MISCELLANEOUS EQUIPMENT		
Barbeque (where available)	Per day	29.00
Barbeque (Bond)	Per use	57.00
STORAGE FEES		
Container Storage	Per Week	136.00
WATER & SEWERAGE (JABIRU ONLY)		
Water and sewerage tariffs and charges are regulated by the NT Government via a Water and Sewerage Pricing Order issued by the Regulatory Minister.		
Water usage	Per kiloliter	TBA

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Up to 25mm	Fixed daily Charge	TBA
26 – 40mm	Fixed daily Charge	TBA
41 – 50mm	Fixed daily Charge	TBA
51 – 100mm	Fixed daily Charge	TBA
101 – 150mm	Fixed daily Charge	TBA
151 – 200mm	Fixed daily Charge	TBA
0-2 SF	One Off Fixed Charge	TBA
3 SF TO 24 SF	Per Extra	TBA
25 SF TO 49 SF	Per Extra	TBA
50 SF TO 99 SF	Per Extra	TBA
100 SF TO 149 SF	Per Extra	TBA
>149 SF	Per Extra	TBA
Sewerage Dumped Waste Disposal	Per Kilolitre	68.54
CHILDCARE CENTRE (JABIRU ONLY)		
Gecko Room (Full day)	Per child per day	140.00
Possum Room (Full day)	Per child per day	140.00
Barramundi Room (Full day)	Per child per day	140.00
Barramundi Room (Pre School half day)	Per child per day	70.00
CRECHE (MINJILANG & WARRUWI ONLY)		
Daily Fee	Per child per day	11.00





BUDGET PRESENTATION SUMMARY



FINANCIAL YEAR 2023-24

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Region									
CORE SERVICES UNTIED									
Administration & Customer Management	3,692,000	559,609	3,132,391	-	-	-	3,692,000	559,609	3,132,391
2012 - Community Service Delivery	3,692,000	559,609	3,132,391	-	-	-	3,692,000	559,609	3,132,391
Administration of Local Laws	-	250,283	(250,283)	-	-	-	-	250,283	(250,283)
2030 - Manage Technical Services	-	250,283	(250,283)	-	-	-	-	250,283	(250,283)
Advocacy and Representation	-	454,116	(454,116)	-	-	-	-	454,116	(454,116)
2028 - Executive leadership CEO	-	454,116	(454,116)	-	-	-	-	454,116	(454,116)
Asset Management	-	319,562	(319,562)	-	-	-	-	319,562	(319,562)
2058 - Manage Assets	-	319,562	(319,562)	-	-	-	-	319,562	(319,562)
Buildings & Facilities	1,754,864	399,832	1,355,032	-	-	-	1,754,864	399,832	1,355,032
2008 - Maintain & construct council controlled buildings & land	-	145,217	(145,217)	-	-	-	-	145,217	(145,217)
2049 - Maintain staff houses	1,754,864	254,615	1,500,249	-	-	-	1,754,864	254,615	1,500,249
Council Planning and Reporting	-	245,754	(245,754)	-	-	-	-	245,754	(245,754)
2029 - Executive and Corporate Services	-	245,754	(245,754)	-	-	-	-	245,754	(245,754)
Culture and Heritage	-	188,769	(188,769)	-	-	-	-	188,769	(188,769)
2350 - Cultural Safety & Partnerships	-	188,769	(188,769)	-	-	-	-	188,769	(188,769)
Exec/Corporate Services	-	279,221	(279,221)	-	-	-	-	279,221	(279,221)
2065 - Executive Officer - Advocacy and Strategy	-	279,221	(279,221)	-	-	-	-	279,221	(279,221)
Financial Management	2,780,764	1,154,757	1,626,007	-	-	-	2,780,764	1,154,757	1,626,007
2025 - Corporate Financial Management	2,780,764	1,154,757	1,626,007	-	-	-	2,780,764	1,154,757	1,626,007
Fleet	915,600	158,492	757,108	240,000	-	240,000	1,155,600	158,492	997,108
2048 - Maintain plant, equipment and motor vehicles	915,600	158,492	757,108	240,000	-	240,000	1,155,600	158,492	997,108

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Governance	-	801,648	(801,648)	-	-	-	-	801,648	(801,648)
2023 - Conduct Council Elections	-	38,130	(38,130)	-	-	-	-	38,130	(38,130)
2071 - Manage Council Governance	-	763,518	(763,518)	-	-	-	-	763,518	(763,518)
Human Resources	160,000	1,012,352	(852,352)	-	-	-	160,000	1,012,352	(852,352)
2333 - Learning and Development	160,000	135,381	24,619	-	-	-	160,000	135,381	24,619
2037 - Manage People & Capability	-	723,088	(723,088)	-	-	-	-	723,088	(723,088)
2039 - Manage Work Health and Safety	-	153,883	(153,883)	-	-	-	-	153,883	(153,883)
IT & Communications	770,348	729,647	40,701	-	10,000	(10,000)	770,348	739,647	30,701
2038 - Manage Information Technology and Communications	770,348	729,647	40,701	-	10,000	(10,000)	770,348	739,647	30,701
Local Roads	1,375,635	28,241	1,347,394	-	-	-	1,375,635	28,241	1,347,394
2009 - Maintain local roads	1,375,635	28,241	1,347,394	-	-	-	1,375,635	28,241	1,347,394
Parks, Reserves & Open Spaces	-	29,118	(29,118)	-	-	-	-	29,118	(29,118)
2010 - Manage and maintain cemeteries	-	29,118	(29,118)	-	-	-	-	29,118	(29,118)
Public Relations	-	183,023	(183,023)	-	-	-	-	183,023	(183,023)
2042 - Public Relations and Communications	-	175,403	(175,403)	-	-	-	-	175,403	(175,403)
2156 - Publish the West Arnhem Wire Newsletter	-	7,620	(7,620)	-	-	-	-	7,620	(7,620)
Records Management	-	135,384	(135,384)	-	-	-	-	135,384	(135,384)
2035 - Records Management	-	135,384	(135,384)	-	-	-	-	135,384	(135,384)
Revenue Growth	89,118	25,200	63,918	-	-	-	89,118	25,200	63,918
2109 - Manage Council Investments	68,500	-	68,500	-	-	-	68,500	-	68,500
2040 - Manage Rates and charges	20,618	25,200	(4,582)	-	-	-	20,618	25,200	(4,582)
Risk Management	251,916	1,527,293	(1,275,377)	-	-	-	251,916	1,527,293	(1,275,377)
2036 - Manage corporate risk	251,916	1,497,293	(1,245,377)	-	-	-	251,916	1,497,293	(1,245,377)
2205 - Manage Internal Audit : Region	-	30,000	(30,000)	-	-	-	-	30,000	(30,000)
Waste, Water & Sewerage Management	-	155,044	(155,044)	-	-	-	-	155,044	(155,044)
2013 - Waste Management	-	155,044	(155,044)	-	-	-	-	155,044	(155,044)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Total Core Services Untied	11,790,245	8,637,345	3,152,900	240,000	10,000	230,000	12,030,245	8,647,345	3,382,900
CORE SERVICES TIED									
Financial Management	794,000	794,000	-	-	-	-	794,000	794,000	-
2070 - Indigenous Jobs Development Funding - DHCD	794,000	794,000	-	-	-	-	794,000	794,000	-
Total Core Services Tied	794,000	794,000	-	-	-	-	794,000	794,000	-
COMMERCIAL SERVICES									
Aged Care Services	157,890	157,138	752	-	-	-	157,890	157,138	752
4032 - NDIA - Remote Community Connector	157,890	157,138	752	-	-	-	157,890	157,138	752
Commercial Leadership	-	390,445	(390,445)	-	-	-	-	390,445	(390,445)
4020 - Manage Business Development & Commercial Services	-	390,445	(390,445)	-	-	-	-	390,445	(390,445)
Home and Community Care	-	80,804	(80,804)	-	-	-	-	80,804	(80,804)
4031 - NDIS - National Disability Insurance Scheme	-	80,804	(80,804)	-	-	-	-	80,804	(80,804)
Other Agency Services	564	152,093	(151,530)	-	-	-	564	152,093	(151,530)
4009 - Manage Electricity and water business	564	152,093	(151,530)	-	-	-	564	152,093	(151,530)
Total Commercial Services	158,454	780,480	(622,027)	-	-	-	158,454	780,480	(622,027)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	663,120	157,355	505,765	-	-	-	663,120	157,355	505,765
3003 - NT Jobs Package - Aged Care	663,120	157,355	505,765	-	-	-	663,120	157,355	505,765
Community Safety Programs	1,052,086	312,580	739,506	-	-	-	1,052,086	312,580	739,506
3004 - Night Patrol	1,052,086	312,580	739,506	-	-	-	1,052,086	312,580	739,506
Community Services Leadership	-	293,053	(293,053)	-	-	-	-	293,053	(293,053)
3068 - Manage Community Services	-	293,053	(293,053)	-	-	-	-	293,053	(293,053)
Community Support Programs	3,000	-	3,000	-	-	-	3,000	-	3,000
3070 - Australia Day Grant	3,000	-	3,000	-	-	-	3,000	-	3,000
Home and Community Care	1,020,121	446,510	573,611	-	-	-	1,020,121	446,510	573,611
3002 - Commonwealth Home Support Program (CHSP)	380,887	65,623	315,264	-	-	-	380,887	65,623	315,264
3135 - E-Tools - Commonwealth Home Support Program (CHSP)	639,234	380,887	258,347	-	-	-	639,234	380,887	258,347
Radio Broadcasting Services	207,145	5,250	201,895	-	-	-	207,145	5,250	201,895
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	35,000	5,250	29,750	-	-	-	35,000	5,250	29,750
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	172,145	-	172,145	-	-	-	172,145	-	172,145
Sport and Recreation	731,420	202,307	529,113	-	-	-	731,420	202,307	529,113
3012 - Remote Sport Program	216,420	33,213	183,207	-	-	-	216,420	33,213	183,207
3011 - Safety and Wellbeing - Sport and Recreation	515,000	169,094	345,906	-	-	-	515,000	169,094	345,906
Total Community Services	3,676,891	1,417,055	2,259,836	-	-	-	3,676,891	1,417,055	2,259,836
Net Surplus / (Deficit) - Region	16,419,590	11,618,880	4,800,710	240,000	10,000	230,000	16,659,590	11,628,880	5,030,710

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Gunbalanya									
CORE SERVICES UNTIED									
Administration & Customer Management	8,000	498,315	(490,315)	-	-	-	8,000	498,315	(490,315)
2012 - Community Service Delivery	8,000	498,315	(490,315)	-	-	-	8,000	498,315	(490,315)
Animal Control	36,279	30,505	5,774	-	-	-	36,279	30,505	5,774
2001 - Animal Control	36,279	30,505	5,774	-	-	-	36,279	30,505	5,774
Buildings & Facilities	5,433	133,973	(128,540)	-	-	-	5,433	133,973	(128,540)
2008 - Maintain & construct council controlled buildings & land	5,433	13,433	(8,000)	-	-	-	5,433	13,433	(8,000)
2049 - Maintain staff houses	-	120,540	(120,540)	-	-	-	-	120,540	(120,540)
Fleet	61,600	263,338	(201,738)	-	-	-	61,600	263,338	(201,738)
2048 - Maintain plant, equipment and motor vehicles	16,000	219,868	(203,868)	-	-	-	16,000	219,868	(203,868)
2016 - Operate Fuel Storage Facility	45,600	43,470	2,130	-	-	-	45,600	43,470	2,130
Governance	-	3,840	(3,840)	-	-	-	-	3,840	(3,840)
2071 - Manage Council Governance	-	3,840	(3,840)	-	-	-	-	3,840	(3,840)
IT & Communications	-	21,290	(21,290)	-	-	-	-	21,290	(21,290)
2038 - Manage Information Technology and Communications	-	21,290	(21,290)	-	-	-	-	21,290	(21,290)
Lighting for Public Safety	-	21,163	(21,163)	-	-	-	-	21,163	(21,163)
2004 - Install and maintain street lights	-	21,163	(21,163)	-	-	-	-	21,163	(21,163)
Local Roads	-	525,041	(525,041)	-	-	-	-	525,041	(525,041)
2009 - Maintain local roads	-	525,041	(525,041)	-	-	-	-	525,041	(525,041)
Parks, Reserves & Open Spaces	-	393,258	(393,258)	-	-	-	-	393,258	(393,258)
2010 - Manage and maintain cemeteries	-	950	(950)	-	-	-	-	950	(950)
2017 - Parks and Public Open Space - including weed control	-	392,308	(392,308)	-	-	-	-	392,308	(392,308)
Public Relations	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)
2021 - Support Civic and community events	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Revenue Growth	332,475	-	332,475	-	-	-	332,475	-	332,475
2040 - Manage Rates and charges	332,475	-	332,475	-	-	-	332,475	-	332,475
Waste, Water & Sewerage Management	352,223	265,814	86,409	-	-	-	352,223	265,814	86,409
2013 - Waste Management	352,223	265,814	86,409	-	-	-	352,223	265,814	86,409
Total Core Services Untied	796,009	2,158,437	(1,362,428)	-	-	-	796,009	2,158,437	(1,362,428)
CORE SERVICES TIED									
Local Authorities Administration	159,700	159,700	-	-	-	-	159,700	159,700	-
2178 - Local Authorities Community Project Income	159,700	159,700	-	-	-	-	159,700	159,700	-
Total Core Services Tied	159,700	159,700	-	-	-	-	159,700	159,700	-
COMMERCIAL SERVICES									
Airport Services	74,718	33,477	41,241	-	-	-	74,718	33,477	41,241
4029 - Aerodromes Inspection and Maintenance	74,718	33,477	41,241	-	-	-	74,718	33,477	41,241
Commonwealth Agency Services	228,446	218,398	10,048	-	-	-	228,446	218,398	10,048
4002 - Operate Centrelink service	228,446	218,398	10,048	-	-	-	228,446	218,398	10,048
Home and Community Care	200,000	71,290	128,710	-	-	-	200,000	71,290	128,710
4031 - NDIS - National Disability Insurance Scheme	200,000	71,290	128,710	-	-	-	200,000	71,290	128,710
Other Agency Services	958,117	637,663	320,454	-	-	-	958,117	637,663	320,454
4009 - Manage Electricity and water business	618,117	392,257	225,860	-	-	-	618,117	392,257	225,860
4012 - Operate post office business	340,000	245,406	94,594	-	-	-	340,000	245,406	94,594
Visitor Accommodation	160,960	156,551	4,409	-	-	-	160,960	156,551	4,409
4011 - Manage Visitor accommodation	160,960	156,551	4,409	-	-	-	160,960	156,551	4,409
Total Commercial Services	1,622,241	1,117,378	504,863	-	-	-	1,622,241	1,117,378	504,863

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	506,000	599,870	(93,870)	-	-	-	506,000	599,870	(93,870)
3130 - eHCP - Home Care Packages Program from eTools	253,000	253,000	-	-	-	-	253,000	253,000	-
3001 - Home Care Packages Program (HCP)	253,000	157,953	95,047	-	-	-	253,000	157,953	95,047
3003 - NT Jobs Package - Aged Care	-	188,918	(188,918)	-	-	-	-	188,918	(188,918)
Community Safety Programs	440,452	681,088	(240,636)	-	-	-	440,452	681,088	(240,636)
3004 - Night Patrol	-	240,636	(240,636)	-	-	-	-	240,636	(240,636)
3087 - Women's Safe House : Gunbalanya	440,452	440,452	-	-	-	-	440,452	440,452	-
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	-	95,290	(95,290)	-	-	-	-	95,290	(95,290)
3002 - Commonwealth Home Support Program (CHSP)	-	95,290	(95,290)	-	-	-	-	95,290	(95,290)
Radio Broadcasting Services	-	49,948	(49,948)	-	-	-	-	49,948	(49,948)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	7,120	(7,120)	-	-	-	-	7,120	(7,120)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	42,828	(42,828)	-	-	-	-	42,828	(42,828)
Sport and Recreation	-	51,800	(51,800)	-	-	-	-	51,800	(51,800)
3012 - Remote Sport Program	-	38,500	(38,500)	-	-	-	-	38,500	(38,500)
3011 - Safety and Wellbeing - Sport and Recreation	-	13,300	(13,300)	-	-	-	-	13,300	(13,300)
Youth Programs	324,000	300,852	23,148	-	-	-	324,000	300,852	23,148
3040 - Children and Schooling - Youth	324,000	300,852	23,148	-	-	-	324,000	300,852	23,148
Total Community Services	1,270,452	1,779,449	(508,997)	-	-	-	1,270,452	1,779,449	(508,997)
Net Surplus / (Deficit) - Gunbalanya	3,848,402	5,214,964	(1,366,562)	-	-	-	3,848,402	5,214,964	(1,366,562)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Jabiru									
CORE SERVICES UNTIED									
Administration & Customer Management	3,920	877,990	(874,070)	-	120,000	(120,000)	3,920	997,990	(994,070)
2012 - Community Service Delivery	3,920	877,990	(874,070)	-	120,000	(120,000)	3,920	997,990	(994,070)
Animal Control	43,951	33,365	10,586	-	-	-	43,951	33,365	10,586
2001 - Animal Control	43,951	33,365	10,586	-	-	-	43,951	33,365	10,586
Buildings & Facilities	-	695,231	(695,231)	-	-	-	-	695,231	(695,231)
2008 - Maintain & construct council controlled buildings & land	-	30,976	(30,976)	-	-	-	-	30,976	(30,976)
2049 - Maintain staff houses	-	664,255	(664,255)	-	-	-	-	664,255	(664,255)
Fleet	2,500	169,734	(167,234)	-	-	-	2,500	169,734	(167,234)
2048 - Maintain plant, equipment and motor vehicles	2,500	169,734	(167,234)	-	-	-	2,500	169,734	(167,234)
IT & Communications	-	25,200	(25,200)	-	-	-	-	25,200	(25,200)
2038 - Manage Information Technology and Communications	-	25,200	(25,200)	-	-	-	-	25,200	(25,200)
Lighting for Public Safety	-	111,695	(111,695)	-	-	-	-	111,695	(111,695)
2004 - Install and maintain street lights	-	111,695	(111,695)	-	-	-	-	111,695	(111,695)
Local Roads	-	174,297	(174,297)	-	-	-	-	174,297	(174,297)
2009 - Maintain local roads	-	174,297	(174,297)	-	-	-	-	174,297	(174,297)
Parks, Reserves & Open Spaces	3,500	300,462	(296,962)	-	-	-	3,500	300,462	(296,962)
2010 - Manage and maintain cemeteries	2,000	1,810	190	-	-	-	2,000	1,810	190
2017 - Parks and Public Open Space - including weed control	1,500	298,652	(297,152)	-	-	-	1,500	298,652	(297,152)
Public Relations	-	5,440	(5,440)	-	-	-	-	5,440	(5,440)
2021 - Support Civic and community events	-	5,440	(5,440)	-	-	-	-	5,440	(5,440)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Revenue Growth	1,363,879	33,000	1,330,879	-	-	-	1,363,879	33,000	1,330,879
2040 - Manage Rates and charges	1,363,879	33,000	1,330,879	-	-	-	1,363,879	33,000	1,330,879
Sport and Recreation	-	126,348	(126,348)	-	-	-	-	126,348	(126,348)
2218 - Sport and Recreation - Jabiru	-	126,348	(126,348)	-	-	-	-	126,348	(126,348)
Swimming Pools	68,500	410,871	(342,371)	-	-	-	68,500	410,871	(342,371)
2015 - Operate and maintain swimming pool	68,500	410,871	(342,371)	-	-	-	68,500	410,871	(342,371)
Waste, Water & Sewerage Management	3,091,930	1,014,794	2,077,136	-	-	-	3,091,930	1,014,794	2,077,136
2145 - Sewerage Management	781,323	146,130	635,193	-	-	-	781,323	146,130	635,193
2013 - Waste Management	598,007	378,134	219,873	-	-	-	598,007	378,134	219,873
2143 - Water Management: Jabiru	1,712,600	490,530	1,222,070	-	-	-	1,712,600	490,530	1,222,070
Total Core Services Untied	4,578,181	3,978,428	599,753	-	120,000	(120,000)	4,578,181	4,098,428	479,753
CORE SERVICES TIED									
Libraries	135,120	135,120	-	-	-	-	135,120	135,120	-
2144 - Library Service: Jabiru	135,120	135,120	-	-	-	-	135,120	135,120	-
Total Core Services Tied	135,120	135,120	-	-	-	-	135,120	135,120	-
COMMERCIAL SERVICES									
Childcare Services	875,466	1,042,414	(166,948)	-	-	-	875,466	1,042,414	(166,948)
4023 - Childcare Fundraising	1,000	950	50	-	-	-	1,000	950	50
4028 - Food Preparation Services	21,000	19,762	1,238	-	-	-	21,000	19,762	1,238
4001 - Operate Long day care	853,466	1,021,702	(168,236)	-	-	-	853,466	1,021,702	(168,236)
Commonwealth Agency Services	85,661	84,620	1,041	-	-	-	85,661	84,620	1,041
4002 - Operate Centrelink service	85,661	84,620	1,041	-	-	-	85,661	84,620	1,041

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Home and Community Care	12,000	3,250	8,750	-	-	-	12,000	3,250	8,750
4031 - NDIS - National Disability Insurance Scheme	12,000	3,250	8,750	-	-	-	12,000	3,250	8,750
Local Roads	280,000	280,000	-	-	-	-	280,000	280,000	-
4206 - Jabiru Roads Maintenance - National Parks	280,000	280,000	-	-	-	-	280,000	280,000	-
Other Agency Services	424,000	420,883	3,117	-	-	-	424,000	420,883	3,117
4012 - Operate post office business	424,000	420,883	3,117	-	-	-	424,000	420,883	3,117
Visitor Accommodation	3,000	4,800	(1,800)	-	-	-	3,000	4,800	(1,800)
4011 - Manage Visitor accommodation	3,000	4,800	(1,800)	-	-	-	3,000	4,800	(1,800)
Total Commercial Services	1,680,127	1,835,968	(155,841)	-	-	-	1,680,127	1,835,968	(155,841)
COMMUNITY SERVICES									
Aged Care Services	101,800	334,731	(232,931)	-	-	-	101,800	334,731	(232,931)
3130 - eHCP - Home Care Packages Program from eTools	50,900	50,900	-	-	-	-	50,900	50,900	-
3001 - Home Care Packages Program (HCP)	50,900	145,947	(95,047)	-	-	-	50,900	145,947	(95,047)
3003 - NT Jobs Package - Aged Care	-	137,884	(137,884)	-	-	-	-	137,884	(137,884)
Children Services	66,666	66,666	-	-	-	-	66,666	66,666	-
3134 - Support Child Care Services - Jabiru	66,666	66,666	-	-	-	-	66,666	66,666	-
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	-	96,960	(96,960)	-	-	-	-	96,960	(96,960)
3002 - Commonwealth Home Support Program (CHSP)	-	96,960	(96,960)	-	-	-	-	96,960	(96,960)
Sport and Recreation	-	63,000	(63,000)	-	-	-	-	63,000	(63,000)
3012 - Remote Sport Program	-	63,000	(63,000)	-	-	-	-	63,000	(63,000)
Total Community Services	168,466	561,957	(393,491)	-	-	-	168,466	561,957	(393,491)
Net Surplus / (Deficit) - Jabiru	6,561,894	6,511,473	50,421	-	120,000	(120,000)	6,561,894	6,631,473	(69,579)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Maningrida									
CORE SERVICES UNTIED									
Administration & Customer Management	32,971	499,402	(466,431)	-	-	-	32,971	499,402	(466,431)
2012 - Community Service Delivery	32,971	499,402	(466,431)	-	-	-	32,971	499,402	(466,431)
Animal Control	61,299	38,131	23,168	-	-	-	61,299	38,131	23,168
2001 - Animal Control	61,299	38,131	23,168	-	-	-	61,299	38,131	23,168
Buildings & Facilities	-	222,809	(222,809)	-	60,000	(60,000)	-	282,809	(282,809)
2008 - Maintain & construct council controlled buildings & land	-	53,569	(53,569)	-	-	-	-	53,569	(53,569)
2049 - Maintain staff houses	-	169,240	(169,240)	-	60,000	(60,000)	-	229,240	(229,240)
Fleet	15,000	243,639	(228,639)	-	-	-	15,000	243,639	(228,639)
2048 - Maintain plant, equipment and motor vehicles	15,000	243,639	(228,639)	-	-	-	15,000	243,639	(228,639)
Governance	-	4,680	(4,680)	-	-	-	-	4,680	(4,680)
2071 - Manage Council Governance	-	4,680	(4,680)	-	-	-	-	4,680	(4,680)
IT & Communications	-	27,460	(27,460)	-	-	-	-	27,460	(27,460)
2038 - Manage Information Technology and Communications	-	27,460	(27,460)	-	-	-	-	27,460	(27,460)
Lighting for Public Safety	-	17,636	(17,636)	-	-	-	-	17,636	(17,636)
2004 - Install and maintain street lights	-	17,636	(17,636)	-	-	-	-	17,636	(17,636)
Local Roads	7,508	285,853	(278,344)	-	-	-	7,508	285,853	(278,344)
2009 - Maintain local roads	7,508	285,853	(278,344)	-	-	-	7,508	285,853	(278,344)
Parks, Reserves & Open Spaces	11,071	344,178	(333,107)	-	-	-	11,071	344,178	(333,107)
2010 - Manage and maintain cemeteries	1,000	7,610	(6,610)	-	-	-	1,000	7,610	(6,610)
2017 - Parks and Public Open Space - including weed control	10,071	336,568	(326,497)	-	-	-	10,071	336,568	(326,497)
Public Relations	-	1,780	(1,780)	-	-	-	-	1,780	(1,780)
2021 - Support Civic and community events	-	1,780	(1,780)	-	-	-	-	1,780	(1,780)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Revenue Growth	560,878	-	560,878	-	-	-	560,878	-	560,878
2040 - Manage Rates and charges	560,878	-	560,878	-	-	-	560,878	-	560,878
Swimming Pools	750	297,783	(297,033)	-	-	-	750	297,783	(297,033)
2015 - Operate and maintain swimming pool	750	297,783	(297,033)	-	-	-	750	297,783	(297,033)
Waste, Water & Sewerage Management	681,442	447,959	233,483	-	-	-	681,442	447,959	233,483
2013 - Waste Management	681,442	447,959	233,483	-	-	-	681,442	447,959	233,483
Total Core Services Untied	1,370,920	2,431,310	(1,060,390)	-	60,000	(60,000)	1,370,920	2,491,310	(1,120,390)
CORE SERVICES TIED									
Local Authorities Administration	371,200	371,200	-	-	-	-	371,200	371,200	-
2178 - Local Authorities Community Project Income	371,200	371,200	-	-	-	-	371,200	371,200	-
Total Core Services Tied	371,200	371,200	-	-	-	-	371,200	371,200	-
COMMERCIAL SERVICES									
Airport Services	116,341	44,995	71,346	-	-	-	116,341	44,995	71,346
4029 - Aerodromes Inspection and Maintenance	116,341	44,995	71,346	-	-	-	116,341	44,995	71,346
Community Services Leadership	4,320	640	3,680	-	-	-	4,320	640	3,680
4215 - Grounds Maintenance – Safe House Maningrida	4,320	640	3,680	-	-	-	4,320	640	3,680
Other Agency Services	1,110,831	811,655	299,176	-	-	-	1,110,831	811,655	299,176
4009 - Manage Electricity and water business	668,831	395,735	273,097	-	-	-	668,831	395,735	273,097
4012 - Operate post office business	442,000	415,921	26,079	-	-	-	442,000	415,921	26,079
Visitor Accommodation	83,930	117,602	(33,672)	-	-	-	83,930	117,602	(33,672)
4011 - Manage Visitor accommodation	83,930	117,602	(33,672)	-	-	-	83,930	117,602	(33,672)
Total Commercial Services	1,315,423	974,893	340,530	-	-	-	1,315,423	974,893	340,530

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Radio Broadcasting Services	-	54,385	(54,385)	-	-	-	-	54,385	(54,385)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	11,390	(11,390)	-	-	-	-	11,390	(11,390)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	42,995	(42,995)	-	-	-	-	42,995	(42,995)
Sport and Recreation	-	155,473	(155,473)	-	-	-	-	155,473	(155,473)
3012 - Remote Sport Program	-	27,867	(27,867)	-	-	-	-	27,867	(27,867)
3011 - Safety and Wellbeing - Sport and Recreation	-	127,606	(127,606)	-	-	-	-	127,606	(127,606)
Youth Programs	-	20,248	(20,248)	-	-	-	-	20,248	(20,248)
3040 - Children and Schooling - Youth	-	20,248	(20,248)	-	-	-	-	20,248	(20,248)
Total Community Services	-	230,706	(230,706)	-	-	-	-	230,706	(230,706)
Net Surplus / (Deficit) - Maningrida	3,057,542	4,008,108	(950,566)	-	60,000	(60,000)	3,057,542	4,068,108	(1,010,566)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Minjilang									
CORE SERVICES UNTIED									
Administration & Customer Management	6,800	464,637	(457,837)	-	-	-	6,800	464,637	(457,837)
2012 - Community Service Delivery	6,800	464,637	(457,837)	-	-	-	6,800	464,637	(457,837)
Animal Control	7,228	24,026	(16,798)	-	-	-	7,228	24,026	(16,798)
2001 - Animal Control	7,228	24,026	(16,798)	-	-	-	7,228	24,026	(16,798)
Buildings & Facilities	-	45,938	(45,938)	-	-	-	-	45,938	(45,938)
2008 - Maintain & construct council controlled buildings & land	-	1,868	(1,868)	-	-	-	-	1,868	(1,868)
2049 - Maintain staff houses	-	44,070	(44,070)	-	-	-	-	44,070	(44,070)
Fleet	157,322	245,876	(88,554)	-	-	-	157,322	245,876	(88,554)
2048 - Maintain plant, equipment and motor vehicles	7,000	119,066	(112,066)	-	-	-	7,000	119,066	(112,066)
2016 - Operate Fuel Storage Facility	150,322	126,810	23,512	-	-	-	150,322	126,810	23,512
Governance	-	2,000	(2,000)	-	-	-	-	2,000	(2,000)
2071 - Manage Council Governance	-	2,000	(2,000)	-	-	-	-	2,000	(2,000)
IT & Communications	-	18,763	(18,763)	-	-	-	-	18,763	(18,763)
2038 - Manage Information Technology and Communications	-	18,763	(18,763)	-	-	-	-	18,763	(18,763)
Lighting for Public Safety	-	7,655	(7,655)	-	-	-	-	7,655	(7,655)
2004 - Install and maintain street lights	-	7,655	(7,655)	-	-	-	-	7,655	(7,655)
Local Roads	-	134,570	(134,570)	-	-	-	-	134,570	(134,570)
2009 - Maintain local roads	-	134,570	(134,570)	-	-	-	-	134,570	(134,570)
Parks, Reserves & Open Spaces	21,266	216,313	(195,047)	-	25,000	(25,000)	21,266	241,313	(220,047)
2010 - Manage and maintain cemeteries	-	9,530	(9,530)	-	-	-	-	9,530	(9,530)
2017 - Parks and Public Open Space - including weed control	21,266	206,783	(185,517)	-	25,000	(25,000)	21,266	231,783	(210,517)
Public Relations	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)
2021 - Support Civic and community events	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Revenue Growth	53,472	-	53,472	-	-	-	53,472	-	53,472
2040 - Manage Rates and charges	53,472	-	53,472	-	-	-	53,472	-	53,472
Waste, Water & Sewerage Management	62,844	167,418	(104,574)	-	-	-	62,844	167,418	(104,574)
2013 - Waste Management	62,844	167,418	(104,574)	-	-	-	62,844	167,418	(104,574)
Total Core Services Untied	308,932	1,329,097	(1,020,165)	-	25,000	(25,000)	308,932	1,354,097	(1,045,165)
CORE SERVICES TIED									
Local Authorities Administration	36,900	36,900	-	-	-	-	36,900	36,900	-
2178 - Local Authorities Community Project Income	36,900	36,900	-	-	-	-	36,900	36,900	-
Total Core Services Tied	36,900	36,900	-	-	-	-	36,900	36,900	-
COMMERCIAL SERVICES									
Airport Services	104,000	45,112	58,888	-	-	-	104,000	45,112	58,888
4029 - Aerodromes Inspection and Maintenance	104,000	45,112	58,888	-	-	-	104,000	45,112	58,888
Commonwealth Agency Services	85,661	56,756	28,905	-	-	-	85,661	56,756	28,905
4002 - Operate Centrelink service	85,661	56,756	28,905	-	-	-	85,661	56,756	28,905
Community Services Leadership	12,491	2,020	10,471	-	-	-	12,491	2,020	10,471
4214 - Red Lily - Minjilang Grounds Maintenance Contract	12,491	2,020	10,471	-	-	-	12,491	2,020	10,471
Other Agency Services	613,205	266,853	346,352	-	-	-	613,205	266,853	346,352
4009 - Manage Electricity and water business	592,775	263,589	329,186	-	-	-	592,775	263,589	329,186
4012 - Operate post office business	20,430	3,265	17,166	-	-	-	20,430	3,265	17,166
Visitor Accommodation	60,000	81,851	(21,851)	-	-	-	60,000	81,851	(21,851)
4011 - Manage Visitor accommodation	60,000	81,851	(21,851)	-	-	-	60,000	81,851	(21,851)
Total Commercial Services	875,357	452,592	422,765	-	-	-	875,357	452,592	422,765

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	-	13,165	(13,165)	-	-	-	-	13,165	(13,165)
3003 - NT Jobs Package - Aged Care	-	13,165	(13,165)	-	-	-	-	13,165	(13,165)
Children Services	445,850	448,370	(2,520)	-	-	-	445,850	448,370	(2,520)
3028 - Manage Creche	445,850	448,370	(2,520)	-	-	-	445,850	448,370	(2,520)
Community Safety Programs	-	222,775	(222,775)	-	-	-	-	222,775	(222,775)
3004 - Night Patrol	-	222,775	(222,775)	-	-	-	-	222,775	(222,775)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	-	27,010	(27,010)	-	-	-	-	27,010	(27,010)
3002 - Commonwealth Home Support Program (CHSP)	-	27,010	(27,010)	-	-	-	-	27,010	(27,010)
Radio Broadcasting Services	-	48,781	(48,781)	-	-	-	-	48,781	(48,781)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	5,620	(5,620)	-	-	-	-	5,620	(5,620)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	43,161	(43,161)	-	-	-	-	43,161	(43,161)
Sport and Recreation	-	121,370	(121,370)	-	-	-	-	121,370	(121,370)
3012 - Remote Sport Program	-	18,190	(18,190)	-	-	-	-	18,190	(18,190)
3011 - Safety and Wellbeing - Sport and Recreation	-	103,180	(103,180)	-	-	-	-	103,180	(103,180)
Youth Programs	-	1,300	(1,300)	-	-	-	-	1,300	(1,300)
3040 - Children and Schooling - Youth	-	1,300	(1,300)	-	-	-	-	1,300	(1,300)
Total Community Services	445,850	883,370	(437,520)	-	-	-	445,850	883,370	(437,520)
Net Surplus / (Deficit) - Minjilang	1,667,039	2,701,958	(1,034,920)	-	25,000	(25,000)	1,667,039	2,726,958	(1,059,920)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Waruwi									
CORE SERVICES UNTIED									
Administration & Customer Management	9,359	486,280	(476,921)	-	-	-	9,359	486,280	(476,921)
2012 - Community Service Delivery	9,359	486,280	(476,921)	-	-	-	9,359	486,280	(476,921)
Animal Control	11,398	22,263	(10,865)	-	-	-	11,398	22,263	(10,865)
2001 - Animal Control	11,398	22,263	(10,865)	-	-	-	11,398	22,263	(10,865)
Buildings & Facilities	-	74,744	(74,744)	-	-	-	-	74,744	(74,744)
2008 - Maintain & construct council controlled buildings & land	-	20,744	(20,744)	-	-	-	-	20,744	(20,744)
2049 - Maintain staff houses	-	54,000	(54,000)	-	-	-	-	54,000	(54,000)
Fleet	6,500	128,445	(121,945)	-	-	-	6,500	128,445	(121,945)
2048 - Maintain plant, equipment and motor vehicles	6,500	128,445	(121,945)	-	-	-	6,500	128,445	(121,945)
Governance	-	3,800	(3,800)	-	-	-	-	3,800	(3,800)
2071 - Manage Council Governance	-	3,800	(3,800)	-	-	-	-	3,800	(3,800)
IT & Communications	-	9,233	(9,233)	-	-	-	-	9,233	(9,233)
2038 - Manage Information Technology and Communications	-	9,233	(9,233)	-	-	-	-	9,233	(9,233)
Lighting for Public Safety	-	7,350	(7,350)	-	-	-	-	7,350	(7,350)
2004 - Install and maintain street lights	-	7,350	(7,350)	-	-	-	-	7,350	(7,350)
Local Roads	-	185,288	(185,288)	-	-	-	-	185,288	(185,288)
2009 - Maintain local roads	-	185,288	(185,288)	-	-	-	-	185,288	(185,288)
Parks, Reserves & Open Spaces	-	230,723	(230,723)	-	-	-	-	230,723	(230,723)
2017 - Parks and Public Open Space - including weed control	-	230,723	(230,723)	-	-	-	-	230,723	(230,723)
Public Relations	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)
2021 - Support Civic and community events	-	1,900	(1,900)	-	-	-	-	1,900	(1,900)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Revenue Growth	85,670	-	85,670	-	-	-	85,670	-	85,670
2040 - Manage Rates and charges	85,670	-	85,670	-	-	-	85,670	-	85,670
Waste, Water & Sewerage Management	93,060	193,295	(100,235)	-	-	-	93,060	193,295	(100,235)
2013 - Waste Management	93,060	193,295	(100,235)	-	-	-	93,060	193,295	(100,235)
Total Core Services Untied	205,987	1,343,322	(1,137,335)	-	-	-	205,987	1,343,322	(1,137,335)
CORE SERVICES TIED									
Local Authorities Administration	58,700	58,700	-	-	-	-	58,700	58,700	-
2178 - Local Authorities Community Project Income	58,700	58,700	-	-	-	-	58,700	58,700	-
Total Core Services Tied	58,700	58,700	-	-	-	-	58,700	58,700	-
COMMERCIAL SERVICES									
Airport Services	87,373	41,372	46,001	-	-	-	87,373	41,372	46,001
4029 - Aerodromes Inspection and Maintenance	87,373	41,372	46,001	-	-	-	87,373	41,372	46,001
Commonwealth Agency Services	104,952	95,437	9,515	-	-	-	104,952	95,437	9,515
4002 - Operate Centrelink service	104,952	95,437	9,515	-	-	-	104,952	95,437	9,515
Home and Community Care	27,000	75,879	(48,879)	-	-	-	27,000	75,879	(48,879)
4031 - NDIS - National Disability Insurance Scheme	27,000	75,879	(48,879)	-	-	-	27,000	75,879	(48,879)
Other Agency Services	588,759	266,166	322,594	-	-	-	588,759	266,166	322,594
4009 - Manage Electricity and water business	568,982	263,199	305,784	-	-	-	568,982	263,199	305,784
4012 - Operate post office business	19,777	2,967	16,810	-	-	-	19,777	2,967	16,810
Visitor Accommodation	35,000	17,150	17,850	-	-	-	35,000	17,150	17,850
4011 - Manage Visitor accommodation	35,000	17,150	17,850	-	-	-	35,000	17,150	17,850
Total Commercial Services	843,084	496,004	347,080	-	-	-	843,084	496,004	347,080

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	-	165,799	(165,799)	-	-	-	-	165,799	(165,799)
3003 - NT Jobs Package - Aged Care	-	165,799	(165,799)	-	-	-	-	165,799	(165,799)
Children Services	457,638	455,118	2,520	-	-	-	457,638	455,118	2,520
3028 - Manage Creche	409,760	407,240	2,520	-	-	-	409,760	407,240	2,520
3009 - Warruwi Outside School Hours Care	47,878	47,878	-	-	-	-	47,878	47,878	-
Community Safety Programs	-	276,095	(276,095)	-	-	-	-	276,095	(276,095)
3004 - Night Patrol	-	276,095	(276,095)	-	-	-	-	276,095	(276,095)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	200	96,203	(96,003)	-	-	-	200	96,203	(96,003)
3002 - Commonwealth Home Support Program (CHSP)	-	96,003	(96,003)	-	-	-	-	96,003	(96,003)
3089 - Power Cards for Community Care Clients	200	200	-	-	-	-	200	200	-
Radio Broadcasting Services	-	48,781	(48,781)	-	-	-	-	48,781	(48,781)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	5,620	(5,620)	-	-	-	-	5,620	(5,620)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	43,161	(43,161)	-	-	-	-	43,161	(43,161)
Sport and Recreation	-	137,471	(137,471)	-	-	-	-	137,471	(137,471)
3012 - Remote Sport Program	-	35,650	(35,650)	-	-	-	-	35,650	(35,650)
3011 - Safety and Wellbeing - Sport and Recreation	-	101,821	(101,821)	-	-	-	-	101,821	(101,821)
Youth Programs	-	1,600	(1,600)	-	-	-	-	1,600	(1,600)
3040 - Children and Schooling - Youth	-	1,600	(1,600)	-	-	-	-	1,600	(1,600)
Total Community Services	457,838	1,181,668	(723,829)	-	-	-	457,838	1,181,668	(723,829)
Net Surplus / (Deficit) - Warruwi	1,565,610	3,079,693	(1,514,083)	-	-	-	1,565,610	3,079,693	(1,514,083)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: All									
CORE SERVICES UNTIED									
Administration & Customer Management	3,753,050	3,386,234	366,817	-	120,000	(120,000)	3,753,050	3,506,234	246,817
2012 - Community Service Delivery	3,753,050	3,386,234	366,817	-	120,000	(120,000)	3,753,050	3,506,234	246,817
Administration of Local Laws	-	250,283	(250,283)	-	-	-	-	250,283	(250,283)
2030 - Manage Technical Services	-	250,283	(250,283)	-	-	-	-	250,283	(250,283)
Advocacy and Representation	-	454,116	(454,116)	-	-	-	-	454,116	(454,116)
2028 - Executive leadership CEO	-	454,116	(454,116)	-	-	-	-	454,116	(454,116)
Animal Control	160,155	148,290	11,865	-	-	-	160,155	148,290	11,865
2001 - Animal Control	160,155	148,290	11,865	-	-	-	160,155	148,290	11,865
Asset Management	-	319,562	(319,562)	-	-	-	-	319,562	(319,562)
2058 - Manage Assets	-	319,562	(319,562)	-	-	-	-	319,562	(319,562)
Buildings & Facilities	1,760,297	1,572,527	187,769	-	-	-	1,760,297	1,572,527	187,769
2008 - Maintain & construct council controlled buildings & land	5,433	265,807	(260,375)	-	-	-	5,433	265,807	(260,375)
2049 - Maintain staff houses	1,754,864	1,306,720	448,144	-	-	-	1,754,864	1,306,720	448,144
Council Planning and Reporting	-	245,754	(245,754)	-	-	-	-	245,754	(245,754)
2029 - Executive and Corporate Services	-	245,754	(245,754)	-	-	-	-	245,754	(245,754)
Culture and Heritage	-	188,769	(188,769)	-	-	-	-	188,769	(188,769)
2350 - Cultural Safety & Partnerships	-	188,769	(188,769)	-	-	-	-	188,769	(188,769)
Exec/Corporate Services	-	279,221	(279,221)	-	-	-	-	279,221	(279,221)
2065 - Executive Officer - Advocacy and Strategy	-	279,221	(279,221)	-	-	-	-	279,221	(279,221)
Financial Management	2,780,764	1,154,757	1,626,007	-	-	-	2,780,764	1,154,757	1,626,007
2025 - Corporate Financial Management	2,780,764	1,154,757	1,626,007	-	-	-	2,780,764	1,154,757	1,626,007

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Fleet	1,158,522	1,209,525	(51,003)	240,000	-	240,000	1,398,522	1,209,525	188,997
2048 - Maintain plant, equipment and motor vehicles	962,600	1,039,245	(76,645)	240,000	-	240,000	1,202,600	1,039,245	163,355
2016 - Operate Fuel Storage Facility	195,922	170,280	25,642	-	-	-	195,922	170,280	25,642
Governance	-	815,968	(815,968)	-	-	-	-	815,968	(815,968)
2023 - Conduct Council Elections	-	38,130	(38,130)	-	-	-	-	38,130	(38,130)
2071 - Manage Council Governance	-	777,838	(777,838)	-	-	-	-	777,838	(777,838)
Human Resources	160,000	1,012,352	(852,352)	-	-	-	160,000	1,012,352	(852,352)
2333 - Learning and Development	160,000	135,381	24,619	-	-	-	160,000	135,381	24,619
2037 - Manage People & Capability	-	723,088	(723,088)	-	-	-	-	723,088	(723,088)
2039 - Manage Work Health and Safety	-	153,883	(153,883)	-	-	-	-	153,883	(153,883)
IT & Communications	770,348	831,593	(61,245)	-	10,000	(10,000)	770,348	841,593	(71,245)
2038 - Manage Information Technology and Communications	770,348	831,593	(61,245)	-	10,000	(10,000)	770,348	841,593	(71,245)
Lighting for Public Safety	-	165,499	(165,499)	-	-	-	-	165,499	(165,499)
2004 - Install and maintain street lights	-	165,499	(165,499)	-	-	-	-	165,499	(165,499)
Local Roads	1,383,143	1,333,290	49,853	-	70,000	(70,000)	1,383,143	1,403,290	(20,147)
2009 - Maintain local roads	1,383,143	1,333,290	49,853	-	70,000	(70,000)	1,383,143	1,403,290	(20,147)
Parks, Reserves & Open Spaces	35,837	1,514,052	(1,478,215)	-	25,000	(25,000)	35,837	1,539,052	(1,503,215)
2010 - Manage and maintain cemeteries	3,000	49,018	(46,018)	-	-	-	3,000	49,018	(46,018)
2017 - Parks and Public Open Space - including weed control	32,837	1,465,035	(1,432,198)	-	25,000	(25,000)	32,837	1,490,035	(1,457,198)
Public Relations	-	195,943	(195,943)	-	-	-	-	195,943	(195,943)
2042 - Public Relations and Communications	-	175,403	(175,403)	-	-	-	-	175,403	(175,403)
2156 - Publish the West Arnhem Wire Newsletter	-	7,620	(7,620)	-	-	-	-	7,620	(7,620)
2021 - Support Civic and community events	-	12,920	(12,920)	-	-	-	-	12,920	(12,920)
Records Management	-	135,384	(135,384)	-	-	-	-	135,384	(135,384)
2035 - Records Management	-	135,384	(135,384)	-	-	-	-	135,384	(135,384)
Revenue Growth	2,485,492	58,200	2,427,292	-	-	-	2,485,492	58,200	2,427,292
2109 - Manage Council Investments	68,500	-	68,500	-	-	-	68,500	-	68,500
2040 - Manage Rates and charges	2,416,992	58,200	2,358,792	-	-	-	2,416,992	58,200	2,358,792

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Risk Management	251,916	1,527,293	(1,275,377)	-	-	-	251,916	1,527,293	(1,275,377)
2036 - Manage corporate risk	251,916	1,497,293	(1,245,377)	-	-	-	251,916	1,497,293	(1,245,377)
2205 - Manage Internal Audit : Region	-	30,000	(30,000)	-	-	-	-	30,000	(30,000)
Sport and Recreation	-	126,348	(126,348)	-	-	-	-	126,348	(126,348)
2218 - Sport and Recreation - Jabiru	-	126,348	(126,348)	-	-	-	-	126,348	(126,348)
Swimming Pools	69,250	708,654	(639,404)	-	-	-	69,250	708,654	(639,404)
2015 - Operate and maintain swimming pool	69,250	708,654	(639,404)	-	-	-	69,250	708,654	(639,404)
Waste, Water & Sewerage Management	4,281,499	2,244,324	2,037,175	-	-	-	4,281,499	2,244,324	2,037,175
2145 - Sewerage Management	781,323	146,130	635,193	-	-	-	781,323	146,130	635,193
2013 - Waste Management	1,787,576	1,607,664	179,912	-	-	-	1,787,576	1,607,664	179,912
2143 - Water Management: Jabiru	1,712,600	490,530	1,222,070	-	-	-	1,712,600	490,530	1,222,070
Total Core Services Untied	19,050,274	19,877,938	(827,664)	240,000	215,000	25,000	19,290,274	20,092,938	(802,664)
CORE SERVICES TIED									
Financial Management	794,000	794,000	-	-	-	-	794,000	794,000	-
2070 - Indigenous Jobs Development Funding - DHCD	794,000	794,000	-	-	-	-	794,000	794,000	-
Libraries	135,120	135,120	-	-	-	-	135,120	135,120	-
2144 - Library Service: Jabiru	135,120	135,120	-	-	-	-	135,120	135,120	-
Local Authorities Administration	626,500	626,500	-	-	-	-	626,500	626,500	-
2178 - Local Authorities Community Project Income	626,500	626,500	-	-	-	-	626,500	626,500	-
Total Core Services Tied	1,555,620	1,555,620	-	-	-	-	1,555,620	1,555,620	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMERCIAL SERVICES									
Aged Care Services	157,890	157,138	752	-	-	-	157,890	157,138	752
4032 - NDIA - Remote Community Connector	157,890	157,138	752	-	-	-	157,890	157,138	752
Airport Services	382,432	164,956	217,476	-	-	-	382,432	164,956	217,476
4029 - Aerodromes Inspection and Maintenance	382,432	164,956	217,476	-	-	-	382,432	164,956	217,476
Childcare Services	875,466	1,042,414	(166,948)	-	-	-	875,466	1,042,414	(166,948)
4023 - Childcare Fundraising	1,000	950	50	-	-	-	1,000	950	50
4028 - Food Preparation Services	21,000	19,762	1,238	-	-	-	21,000	19,762	1,238
4001 - Operate Long day care	853,466	1,021,702	(168,236)	-	-	-	853,466	1,021,702	(168,236)
Commercial Leadership	-	390,445	(390,445)	-	-	-	-	390,445	(390,445)
4020 - Manage Business Development & Commercial Services	-	390,445	(390,445)	-	-	-	-	390,445	(390,445)
Commonwealth Agency Services	504,720	455,210	49,510	-	-	-	504,720	455,210	49,510
4002 - Operate Centrelink service	504,720	455,210	49,510	-	-	-	504,720	455,210	49,510
Community Services Leadership	16,811	2,660	14,151	-	-	-	16,811	2,660	14,151
4215 - Grounds Maintenance – Safe House Maningrida	4,320	640	3,680	-	-	-	4,320	640	3,680
4214 - Red Lily - Minjilang Grounds Maintenance Contract	12,491	2,020	10,471	-	-	-	12,491	2,020	10,471
Home and Community Care	239,000	231,224	7,776	-	-	-	239,000	231,224	7,776
4031 - NDIS - National Disability Insurance Scheme	239,000	231,224	7,776	-	-	-	239,000	231,224	7,776
Local Roads	280,000	280,000	-	-	-	-	280,000	280,000	-
4206 - Jabiru Roads Maintenance - National Parks	280,000	280,000	-	-	-	-	280,000	280,000	-
Other Agency Services	3,695,476	2,555,314	1,140,163	-	-	-	3,695,476	2,555,314	1,140,163
4009 - Manage Electricity and water business	2,449,269	1,466,872	982,397	-	-	-	2,449,269	1,466,872	982,397
4012 - Operate post office business	1,246,207	1,088,442	157,765	-	-	-	1,246,207	1,088,442	157,765
Visitor Accommodation	342,890	377,955	(35,065)	-	-	-	342,890	377,955	(35,065)
4011 - Manage Visitor accommodation	342,890	377,955	(35,065)	-	-	-	342,890	377,955	(35,065)
Total Commercial Services	6,494,685	5,657,315	837,370	-	-	-	6,494,685	5,657,315	837,370

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	1,270,920	1,270,920	-	-	-	-	1,270,920	1,270,920	-
3130 - eHCP - Home Care Packages Program from eTools	303,900	303,900	-	-	-	-	303,900	303,900	-
3001 - Home Care Packages Program (HCP)	303,900	303,900	-	-	-	-	303,900	303,900	-
3003 - NT Jobs Package - Aged Care	663,120	663,120	-	-	-	-	663,120	663,120	-
Children Services	970,154	970,154	-	-	-	-	970,154	970,154	-
3028 - Manage Creche	855,610	855,610	-	-	-	-	855,610	855,610	-
3134 - Support Child Care Services - Jabiru	66,666	66,666	-	-	-	-	66,666	66,666	-
3009 - Warruwi Outside School Hours Care	47,878	47,878	-	-	-	-	47,878	47,878	-
Community Safety Programs	1,492,538	1,492,538	-	-	-	-	1,492,538	1,492,538	-
3004 - Night Patrol	1,052,086	1,052,086	-	-	-	-	1,052,086	1,052,086	-
3087 - Women's Safe House : Gunbalanya	440,452	440,452	-	-	-	-	440,452	440,452	-
Community Services Leadership	-	293,053	(293,053)	-	-	-	-	293,053	(293,053)
3068 - Manage Community Services	-	293,053	(293,053)	-	-	-	-	293,053	(293,053)
Community Support Programs	3,000	3,000	-	-	-	-	3,000	3,000	-
3070 - Australia Day Grant	3,000	3,000	-	-	-	-	3,000	3,000	-
Home and Community Care	1,020,321	761,974	258,347	-	-	-	1,020,321	761,974	258,347
3002 - Commonwealth Home Support Program (CHSP)	380,887	380,887	-	-	-	-	380,887	380,887	-
3135 - E-Tools - Commonwealth Home Support Program (CHSP)	639,234	380,887	258,347	-	-	-	639,234	380,887	258,347
3089 - Power Cards for Community Care Clients	200	200	-	-	-	-	200	200	-
Radio Broadcasting Services	207,145	207,145	-	-	-	-	207,145	207,145	-
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	35,000	35,000	-	-	-	-	35,000	35,000	-
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	172,145	172,145	-	-	-	-	172,145	172,145	-
Sport and Recreation	731,420	731,420	-	-	-	-	731,420	731,420	-
3012 - Remote Sport Program	216,420	216,420	-	-	-	-	216,420	216,420	-
3011 - Safety and Wellbeing - Sport and Recreation	515,000	515,000	-	-	-	-	515,000	515,000	-
Youth Programs	324,000	324,000	-	-	-	-	324,000	324,000	-
3040 - Children and Schooling - Youth	324,000	324,000	-	-	-	-	324,000	324,000	-
Total Community Services	6,019,498	6,054,204	(34,706)	-	-	-	6,019,498	6,054,204	(34,706)
Net Surplus / (Deficit) - All SDCs	33,120,077	33,145,077	(25,000)	240,000	215,000	25,000	33,360,077	33,360,077	-

LONG TERM FINANCIAL PLAN DISCUSSION

The Budget which has been developed for 2023-24 feeds into the long term financial planning of Council. This planning is restricted by a series of unknowns in regards to a range of commercial and community services related programs and contracts.

Commercial and agency contracts represent a significant revenue stream for the Council in management and administration fees. The programs also assist in subsidising other core service activities such as human resources, administration and infrastructure services. They also assist toward capital upgrades.

The sustainability of the Council is dependent upon stable, long term grant funding arrangements with the Australian Government and the Northern Territory Government. Changes in these arrangements and in existing commercial and agency contracts have the potential to disrupt the Council's capacity to deliver core services to the communities.

Key assumptions of the long-term financial plan:

- All current core services will continue to be provided by the Council.
- Grant-funded (community) services have been considered only where experience shows that the funding is recurrent, since the Council hasn't been advised, at the time of preparing the long term financial plan, of what funding will be available for the next 4 financial years. Estimates are based on original arrangements provided to the Council.
- There will be no significant adverse change in government policies impacting upon the operation of the Council.
- Overall CPI increases assumed is 2.0% per year, acknowledging the higher March 2023 ABS data for Darwin, which is assumed to stabilise over the four year period.
- There are no additional major initiatives planned over the next four years, outside the six major pillars outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.
- The long term plan follows this narrative, from 2023-24 to 2026-27, along with the

income and expenditure of the four local authorities for 2023-24. For the purposes of these reports, please note that internal income and expenses have been removed. For 2023-24, this amounts to \$6.1m in revenue and expenses overall. Internal amounts are the excluded for the remaining years of the long term plan.



Long Term Financial Plan

FOR THE FINANCIAL YEAR	LONG-TERM PLAN			
	2023-2024	2024-2025	2025-2026	2026-2027
OPERATING INCOME				
Rates	2,416,992	2,465,332	2,514,638	2,564,931
Waste Charges	1,480,776	1,510,392	1,540,599	1,571,411
Sewerage Charges	774,903	790,401	806,209	822,333
Water Charges	1,712,000	1,746,240	1,781,165	1,816,788
Animal Control Charges	159,155	162,338	165,585	168,897
Fees and Charges	552,223	563,267	574,533	586,023
Sale Of Assets	240,000	244,800	249,696	254,690
Operating Grants and Subsidies (Tied / Untied)	13,162,438	13,425,687	13,694,200	13,968,085
Interest/Investment income	68,500	69,870	71,267	72,693
Other Income-Commercial	6,699,753	6,833,748	6,970,423	7,109,831
Other Income	218,821	223,197	227,661	232,215
TOTAL INCOME	27,485,561	28,035,272	28,595,978	29,167,897
OPERATING EXPENSES				
Employee Costs	16,341,560	16,668,391	17,001,759	17,341,794
Materials and Contracts	5,739,246	5,854,031	5,971,112	6,090,534
Elected Member Allowances	354,800	361,896	369,134	376,517
Council Committee & LA Allowances	3,880	3,958	4,037	4,117
Lease Expenses	657,320	670,466	683,876	697,553
Insurance	944,970	963,869	983,147	1,002,810
Depreciation, Amortisation and Impairment	-	-	-	-
Other Expenditure	3,218,785	3,283,161	3,348,824	3,415,800
TOTAL EXPENSES	27,270,561	27,815,972	28,372,292	28,939,737
BUDGETED OPERATING SURPLUS/DEFICIT	215,000	219,300	223,686	228,160
Capital Grants	-	-	-	-
BUDGETED SURPLUS/DEFICIT	215,000	219,300	223,686	228,160

Estimated capital and non-cash adjustments:

	LONG-TERM PLAN			
FOR THE FINANCIAL YEAR	2023-2024	2024-2025	2025-2026	2026-2027
Capital Expenditure	215,000	219,300	223,686	228,160
Less non-cash revenue included in operating income	-	-	-	-
Add back non-cash expenses included in operating expenses	-	-	-	-
*Net Budget (Surplus/Deficit):	-	-	-	-
Prior year carry forward tied funding	-	-	-	-
Transfers from reserves	-	-	-	-
TOTAL INFLOWS				
Net budgeted operating position	-	-	-	-

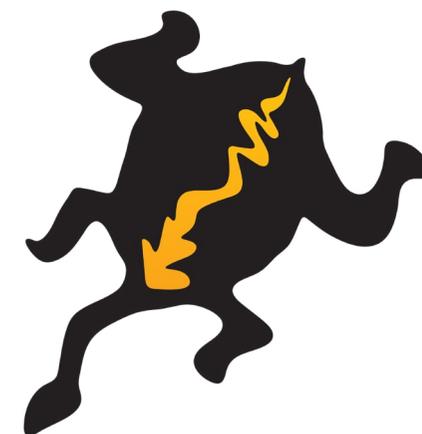
Budgeted capital expenditure

By class of property, plant and equipment.

Class of property, plant and equipment	2023-2024	2024-2025	2025-2026	2026-2027
	Budget	Budget	Budget	Budget
Building	120,000	122,400	124,848	127,345
Infrastructure	-	-	-	-
Plant and Machinery	95,000	96,900	98,838	100,815
Motor Vehicles	-	-	-	-
Furniture Fittings	10,000	10,200	10,404	10,612
Roads	-	-	-	-
TOTAL CAPITAL EXPENDITURE*	215,000	219,300	223,686	228,160
TOTAL CAPITAL EXPENDITURE FUNDED BY*				
Operating Income	215,000	219,300	223,686	228,160
Capital Grants	-	-	-	-
Transfers from Cash Reserves	-	-	-	-
Borrowings	-	-	-	-
Sale of Assets (including trade-ins)	-	-	-	-
Other Funding	-	-	-	-
TOTAL CAPITAL EXPENDITURE FUNDING	215,000	219,300	223,686	228,160

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2023-2024	<i>Gunbalanya</i>	<i>Maningrida</i>	<i>Minjilang</i>	<i>Warruwi</i>
OPERATING INCOME				
Rates	332,475	560,878	53,472	85,670
Waste - Domestic & Commercial	350,223	677,742	62,844	93,060
Animal Control Charges	36,279	61,299	7,228	11,398
Fees & Charges	18,433	44,250	16,800	7,000
Operating Grants & Subsidies	924,152	371,200	482,750	516,338
Other Income	1,871,615	1,286,159	955,769	826,518
TOTAL INCOME	3,533,177	3,001,528	1,578,863	1,539,984
OPERATING EXPENSES				
Employee Costs	2,494,078	1,411,118	1,369,885	1,658,815
Materials and Contracts	1,092,495	1,229,982	359,886	483,495
Council Committee & LA Allowances	1,500	1,500	800	1,500
Lease Expenses	78,528	141,616	21,636	23,845
Other Expenditure	358,156	527,606	397,467	290,347
TOTAL EXPENSES	4,024,757	3,311,822	2,149,674	2,458,002
OPERATING BUDGET SURPLUS/DEFICIT	(491,580)	(310,294)	(570,811)	(918,018)
Capital Expenditure	-	60,000	25,000	-
BUDGET SURPLUS/DEFICIT	(491,580)	(370,294)	(595,811)	(918,018)



West Arnhem Regional Council

Rates Declaration 2023/2024

Notice is hereby given pursuant to section 241 and Chapter 11 (Rates and charges) of the *Local Government Act 2019* (NT), that the following rates and charges are declared by West Arnhem Regional Council at the Council Meeting held on 23 June 2023 in respect of the financial year ending 30 June 2024.

For the purpose of this declaration:

“Aboriginal Community Living Area”	Means the properties in the communities of Gunbalanya, Minjilang, Maningrida and Warruwi being an area that has either been granted as an Aboriginal community living area under Part 8 of the <i>Pastoral Land Act 1992</i> (NT) (or the corresponding previous legislative provisions) or an area that the Minister has designated by Gazette notice as an Aboriginal community living area.	“Pensioner”	Refers to residents eligible for a concession under the NT Concession and Seniors Recognition Scheme.
“allotment”	has the meaning set out in section 225 of the Act.	“Pricing order”	Means an order made under section 60 of the <i>Water Supply and Sewage Services Act 2000</i> (NT).
“Commercial purposes”	Means rateable land used for commercial, industrial, community or other business purposes and irrespective of any intention to profit from such use.	“Rateable land”	As defined at section 218 of the Act.
“Conditionally rateable land”	As defined at section 219 of the Act.	“Residential dwelling”	Comprises only one dwelling or self-contained residential unit or household.
“garbage collection service”	<p>The “garbage collection service” comprises a curbside collection service of one garbage collection visit per week with a maximum of one 240 litre mobile bin per garbage collection visit. The total garbage collection service charge for an allotment is as follows:</p> <p>Total Garbage Collection Service Charge = garbage collection service charge x #bins assigned x #assigned minimum garbage collection services.</p> <p>The number of assigned collection services are dependent upon the community.</p>	“Residential purposes”	Means rateable land used or capable of being used for residential purposes.
“Land Trust”	Means an Aboriginal Land Trust established under the <i>Aboriginal Land Rights (Northern Territory) Act 1976</i> (Cth).	“Single dwelling”	Means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of Unit Titles Act. Self-containment is where all the rooms (including kitchen, bathroom and toilet) in a household’s accommodation are behind a single door which only that household can use.
“Multiple dwelling”	Means allotments that contain two or more dwellings for separate households. These include but is not limited to apartments, flats, block of units, townhouses, row housing, duplex, triplex, etc.	“the Act”	Means the <i>Local Government Act 2019</i> (NT) as in force at 1 July 2023.

Rates

West Arnhem Regional Council (“the Council”) made the following declaration of rates pursuant to Chapter 11 of the Act:

1. Pursuant to section 227(1) of the Act, the Council adopts, as the basis of determining the assessed value of all allotments in the Council area, the unimproved capital value as it appears on the valuation roll prepared by the Valuer-General under the Valuation of Land Act 1963 (NT).
2. The Council, pursuant to section 237 of the Act declared that it intends to raise, for general purposes by way of rates, the amount of \$2,416,994 which will be raised by the application of differential rates with differential minimum charges being payable in application of each of those differential rates for the financial year ending 30 June 2024.
3. The Council declared the following differential rates with minimum amounts being payable in application of each of those differential rates:
 - (a) With respect to every allotment of Rateable land within the township of Jabiru and that is used for Residential purposes and classified as adapted for Single dwelling occupancy, a differential rate of 0.03278% of the assessed value of such land with the minimum amount of \$967.00 being payable in the application of that differential rate (as set out in section 226 of the Act);
 - (b) With respect to every allotment of Rateable land within the township of Jabiru and that is classified as adapted for Multiple dwelling occupancy a differential rate of 0.06478% of the assessed value of such land with the minimum amount of \$1,241.00 being payable in the application of that differential rate (as set out in section 226 of the Act);
 - (c) With respect to every allotment of Rateable land owned by a Land Trust or Aboriginal Community Living Area within the Council area that is used for Residential purposes, a differential rate of 0.02038% of the assessed value of such land with the minimum amount of \$967.00 being payable in the application of that differential rate (as set out in section 226 of the Act);
 - (d) With respect to every allotment of Rateable land within the township of Jabiru that is used for Commercial purposes a differential rate of 0.10471% of the assessed value of such land with the minimum amount of \$1,556.00 being payable in the application of that differential rate (as set out in section 226 of the Act);

- (e) With respect to every allotment of Rateable land owned by a Land Trust or Aboriginal Community Living Area within the region area that is used for Commercial purposes a differential rate of 0.02935% of the assessed value of such land with the minimum amount of \$1,594.00 being payable in the application of that differential rate (as set out in section 226 of the Act);
- (f) With respect to every allotment of Rateable land within the Council area not otherwise described elsewhere in this declaration, a differential rate of 0.00983% of the assessed value of such land with the minimum amount of \$1,594.00 being payable in the application of that differential rate (as set out in section 226 of the Act).

Charges

Animal Management charge

4. Pursuant to section 239 of the Act and with respect to every allotment of Rateable land within the Council area that is used for Residential purposes in the Council assessment record, and for which the rural classification is not applicable, the Council declared a charge to be imposed on Rateable Land generally for the purpose of “Animal Management” and to assist the implementation of Animal Management in the Council area. The charge to be applied is a flat rate of \$139.00 per each allotment. The total of \$159,155 will be raised from this charge and will solely be used for Animal Management in the Council area.

Garbage Collection charges

5. Pursuant to section 239 of the Act, the Council declared the following charges in respect of garbage collection services it provides for the benefit of eligible ratepayers within or near the following designated communities and townships within the Council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services) and the occupiers of such land.
6. The designated communities and townships subject to the garbage collection service charge are Gunbalanya, Jabiru, Maningrida, Minjilang and Waruwu.

7. The following charges were declared by the Council:

- (a) A charge of \$709.50 per annum per each Residential dwelling within the communities of Gunbalanya and Maningrida multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is two (2).
- (b) A charge of \$755 per annum per each Residential dwelling within the township of Jabiru multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is one (1).
- (c) A charge of \$1,104 per annum per each Residential dwelling within the communities of Minjilang and Warruwi multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is one (1).
- (d) Other than a Residential dwelling to which paragraphs 6(a) to 6(c) applies, a charge of \$1,308 per annum per each allotment used for commercial, industrial or community use purposes in respect of each garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within the designated communities and townships above. The number of garbage minimum collection services assigned per week is one (1).

Sewerage and water charges

8. Pursuant to section 239 of the Act, the Council declared the following charges in respect of water supply and sewerage services it provides for the benefit of all land within the township of Jabiru (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).

9. The charges are declared in accordance with the Pricing order as may be declared from time to time throughout the financial year under section 60 of the *Water Supply and Sewerage Services Act 2000* (NT).

Payment dates

10. The Council determined that rates, garbage and sewerage charges for the year 1 July 2023 to 30 June 2024 inclusive, shall be due and payable by 28 October 2023.

11. In accordance with section 243 of the Act, a concession will be provided to eligible residents who qualify under the NT Concession and Seniors Recognition Scheme .

12. Payments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.

(a) details of due dates and specified amounts will be listed on the relevant rates notice in accordance with section 242 of the Act (“the Rates Notice”).

(b) variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rates Notice.

(c) A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges as a debt due and payable. If rates are payable by the owner of the land and are not paid by the due date, they become a charge on the land to which they relate, except within an Aboriginal Community Living Area. In addition, Council may apply to register its charge over the land and sell the land to recover unpaid rates and charges.

Relevant interest rate

13. The Council fixes the relevant interest rate for the late payment of rates and charges in accordance with section 245 of the Act at the rate of 10% per annum which is to be calculated on a daily basis.

Paul Hockings - Chief Executive Officer

For further details please contact West Arnhem Regional Council on 8979 9444.



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WEST ARNHEM



REGIONAL COUNCIL