

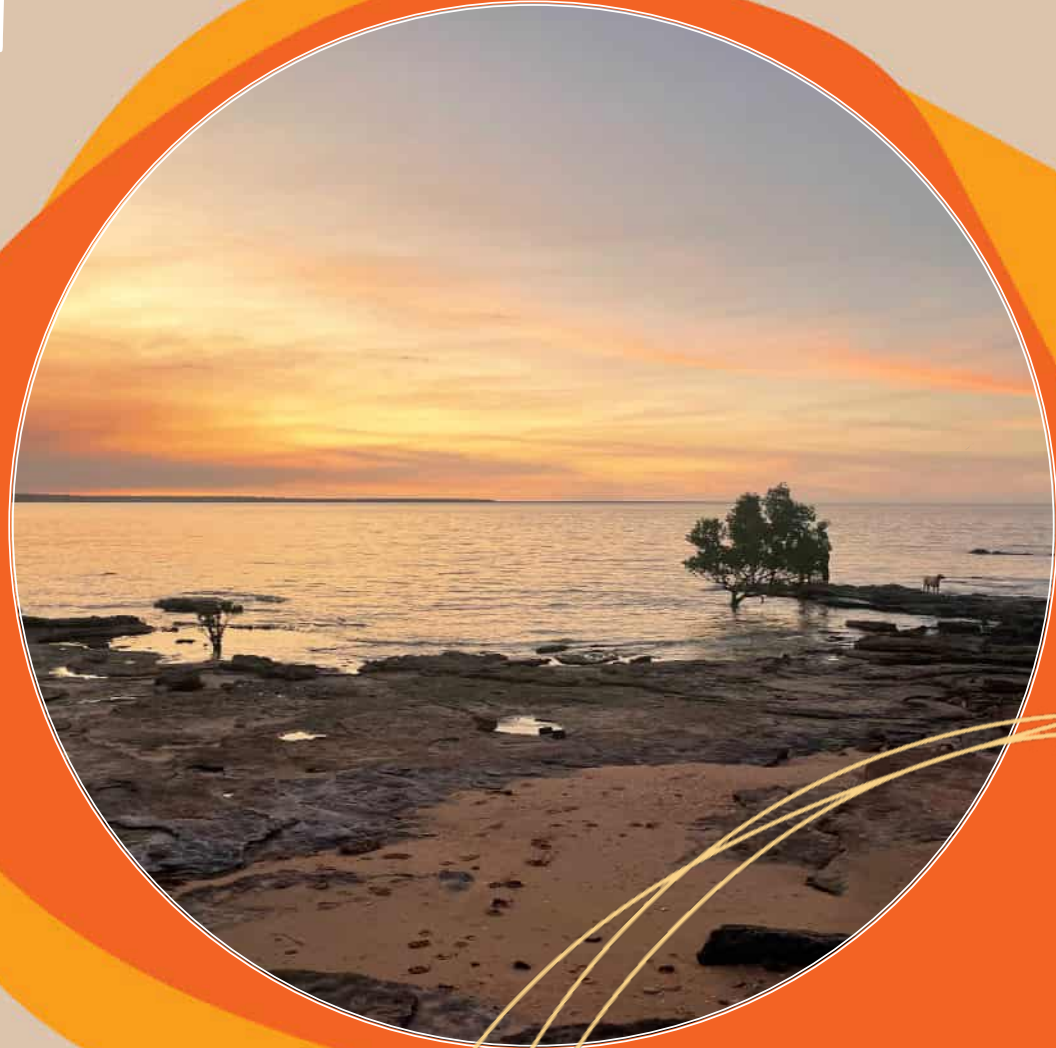
WEST ARNHEM



REGIONAL COUNCIL

REGIONAL PLAN & BUDGET

2024 - 2025



Acknowledgment 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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Access to Regional Plan & Budget

The West Arnhem Regional Council Regional Plan 2024 - 2025 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 Public Offices:

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

MAYOR & CEO WELCOME

West Arnhem Regional Council acknowledges the First Nations Custodians and the many Language and Family groups who are Managers and Caretakers of each of their Traditional homelands and Waters across the West Arnhem Regions' Wards. West Arnhem Regional Council pays their respects and acknowledges Elders, past, present, and rising, for they hold the memories, traditions, culture, and hopes of the Aboriginal people of West Arnhem Land.

West Arnhem Regional Council is pleased to present our 2024 – 2025 Regional Plan and Budget. The Regional Plan is a legislative requirement; however, to Council and our constituents, it is way more than that, it is an important strategic document that sets our operational direction for the next year. It is a plan built on leadership that fosters a strong workplace culture where staff are happy, committed and engaged, where everyone is safe and well. It provides a refreshed vision for the West Arnhem Region and an all-important roadmap to steer the Council in the direction of stability, sustainability and prosperity for the region.

Most importantly, our Regional Plan is our contract with the Community, outlining where we'll concentrate our efforts and the ways in which we'll measure our success.

This Regional Plan and Budget has been formulated by the Elected Members, staff, and driven by the voices of the constituents of the West Arnhem Region. With renewed focus and significant change in Leadership, the Council sets a direction to serve the Community and

deliver our services at the levels our residents deserve. The Regional Plan has also been informed by our strategic plan, West Arnhem Regional Council 5 Year Corporate Strategy 2022 – 2027, which was endorsed in 2022 following extensive consultation.

Over the reporting period, we look forward to delivering the goals and strategies set out in the Regional Plan, guided by our six foundational pillars:

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

Residents throughout the region will be witness to many major projects as they progress and/or come to completion as the Regional Plan is implemented. Major projects include the installation of Oval Lighting in both Jabiru and Gunbalanya, valued at over \$2.7 million – a significant commitment to Community and wellbeing. In Maningrida, the \$4.5 million change rooms at the Maningrida Oval will reach significant milestones in the planning stages to be ready for full completion in the 2025 – 2026 financial year. Childcare will be reestablished in Minjilang with the Crèche works coming to completion early in the reporting term and operations commencing. This is an important project as childcare is a key driver in workforce participation. Other major projects include significant road works throughout the region, water and sewerage upgrades in Jabiru, sporting infrastructure including outdoor gym equipment and grandstands at our ovals.



The Regional Plan is also marked with many valuable Community led projects that have been crafted and decided by our Local Authorities. Waruwi will see the Sport & Recreation hall undergo upgrades so we can better serve its residents.

Underpinning all this work is our staff, and in this Plan, we see many major commitments to those who work at West Arnhem Regional Council. Council looks forward to a range of organisational initiatives that will proactively help us further improve the way we work and the way the Council serves our people. Our focus is on development, culture and retention. It is with great pride that through this plan, West Arnhem Regional Council announces the introduction of apprenticeships for its workforce, with over 50 staff commencing their Trade certificate in Civil Construction in the operational period. Stronger Communities through our people.

Throughout the plan, West Arnhem's commitment to ongoing learning and development of our people is on display. This coming year will see the introduction of Professional Development plans that focus on foundational skills that are poised to fill the leadership pipeline for years to come. A full review of recruitment and retention activities will be undertaken to remove barriers to employment and create pathways for our team. Finally, Council's Senior Leadership team will be empowered to drive the organisation forward. All these efforts working together should attract the best people into the organisation and further develop them during their tenure. Best in – Out Better.

For our Local Authorities, we understand the integral role they play at the intersection of self-

determination and Community control for the West Arnhem Communities, and as a conduit between Government and Community Voice. The Regional Plan is a steadfast commitment to continue to strengthen the already strong Local Authorities within the region.

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 2024 - 2025 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 enhancing our recruitment and retention 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.

James Woods
Mayor

Andrew Walsh
Chief Executive Officer

“Provides a refreshed vision for the West Arnhem Region and an all-important roadmap to steer the Council in the direction of stability, sustainability and prosperity for the region..”



ABOUT OUR COUNCIL



OUR REGION AND COMMUNITIES

The West Arnhem region is located in the Top End of the Northern Territory.

West Arnhem Regional Council acknowledges the attachment Aboriginal people have to Country, fostering strong connections to culture and language across our diverse Communities.

Spanning nearly 50,000 square kilometres in West Arnhem Land, our Council oversees five vibrant Communities, including Warruwi, Minjilang, Gunbalanya, Jabiru, and Maningrida, and each community profile is geographically unique.

Warruwi and Minjilang are smaller island Communities located in the Arafura Sea, our biggest Community

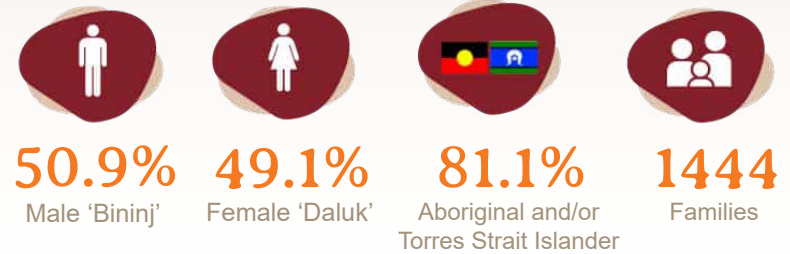
Maningrida is located on the Central Arnhem coast, Gunbalanya is situated far inland and Jabiru is positioned within Kakadu National Park.

Our region is home to approximately 6,281 residents, with over two-thirds identifying as Aboriginal and/or Torres Strait Islander, or 'Bininj' people.

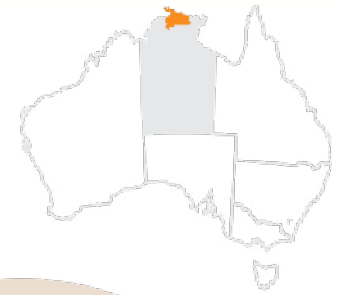
Our population consists of both freshwater and saltwater people from various language groups and cultural backgrounds.

Despite the differences of our Communities, language, culture and ceremony are strong, and clan groups are connected through cultural song lines across the entire Arnhem region.

The Region Overview in Statistics



Total Population



Population by Community



Data source: 2021 Census data

OUR COUNCILLORS

Minjilang Ward



Minjilang Ward
Cr Henry Guwiyul



Warruwi Ward
Cr James Marrawal



Maningrida Ward
Mayor James Woods



Kakadu Ward
Deputy Mayor
Elizabeth Williams

Warruwi Ward



Maningrida Ward
Cr Jacqueline Phillips



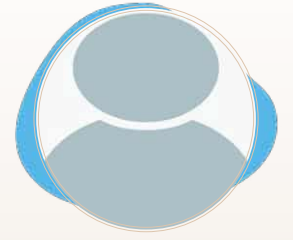
Kakadu Ward
Cr Ralph Blyth

Kakadu Ward



Gunbalanya Ward

Maningrida Ward



Maningrida Ward
Vacant



Kakadu Ward
Cr Micketja Onus



Gunbalanya Ward
Cr Otto Dann



Gunbalanya Ward
Cr Gabby Gumurdul



Gunbalanya Ward
Cr Donna Nadjamerrek



Maningrida Ward
Vacant

OUR COUNCIL

The Council's role is to represent, inform, and make responsible decisions for its constituency.

Through the voices of the 12 Elected Members who represent the five Wards, our Council plays an important role in advocating at all levels of government on matters important to the people residing in our Communities.

West Arnhem Regional Council holds Ordinary Council Meetings every month, alternating between in-person and video-conferencing. Special Council Meetings of Council are held as required.

The Risk Management and Audit Committee and the Kakadu Ward Advisory Committee are scheduled to meet four times throughout a year.

Local Authority Meetings are convened four times per year for each of the four Local Authorities in the region.

In March 2024, Council accepted

the resignation of (ex) Mayor Matthew Ryan. Matthew had been a fierce advocate for the constituents of the West Arnhem Communities for two decades, serving as a Councillor for the Maningrida Ward since 2008 and as Mayor since 2017.

The vacancy of the Mayoral position was filled by Maningrida Ward Elected Member James Woods. Mayor Woods has served the Maningrida community for over eight years as the longest serving chairperson for the Maningrida Local Authority.

He was elected as Councillor of the Maningrida Ward at the 2021 Local Government Election and has been a strong advocate for improved services in remote communities.

“The West Arnhem Regional Council, governed by 12 Elected Members representing five Wards, serves as a vital advocate for our Communities at all levels of government. As the largest employer in the region, our council operates across a vast footprint, delivering essential local government, Community wellbeing, and commercial services. Our vision is centered on fostering strong Communities throughout West Arnhem Land.”



COUNCIL COMMITTEES

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 the exercising of due care, diligence and skills in relations to internal and external control of audits and reporting. The Risk Management and Audit Committee is scheduled to meet four times in 2024 - 2025.

Special Finance Committee

The West Arnhem Regional Council Special Finance Committee is constituted as an Executive Committee with all the necessary powers to carry out Council's financial functions in line with section 83(4) of the *Local Government Act 2019*. The Special Finance Committee was formed to review and approve the monthly finance report in the instance that a quorum cannot be met for an Ordinary meeting of Council.

Kakadu Ward Advisory Committee

West Arnhem Regional Council established a Kakadu Ward Advisory Committee, pursuant to Part 5.3 of the *Local Government Act 2019*, as a key component of Council's governance framework. The Committee is an independent advisory body formed to strengthen relationships between Council, its staff and the residents of Kakadu by recommendations on improving Council's operations within the Kakadu Ward.

| Risk Management and Audit Committee Members |
|---|
| Carolyn Eagle (Independent Chair) |
| Warren Jackson (Independent Member) |
| Mayor James Woods |
| Deputy Mayor Elizabeth Williams |
| Cr Jacqueline Phillips |
| Cr Gabby Gumurdul |

| Special Finance Committee Members |
|-----------------------------------|
| Mayor James Woods |
| Deputy Mayor Elizabeth Williams |
| Cr Donna Nadjamerrek |
| Cr Mickitja Onus |
| Vacant |

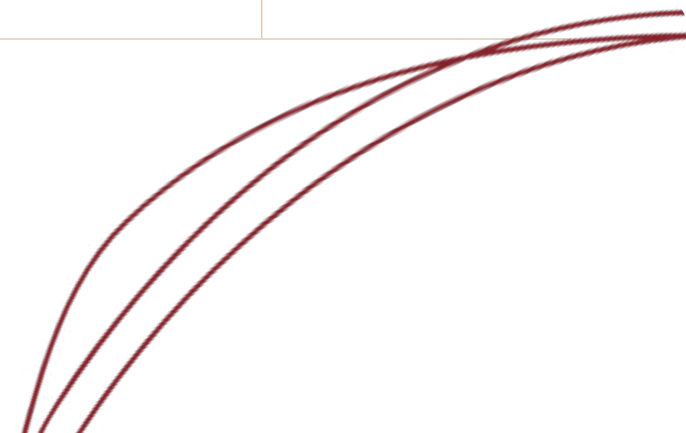
| Kakadu Ward Advisory Committee Members |
|--|
| Mayor James Woods |
| Deputy Mayor Elizabeth Williams |
| Cr Ralph Blyth |
| Cr Mickitja Onus |



LOCAL AUTHORITIES

Local Authorities play a critical role by providing Council with informed recommendations and feedback from the West Arnhem Communities. The region has four Local Authorities, and each has a minimum representation of six appointed members who reside in the Community. For the 2024-2025 financial year, each Local Authority is scheduled to meet four times.

| Gunbalanya | Maningrida | Minjilang | Warruwi |
|-----------------------------------|---------------------------------|-----------------------------------|---------------------------------|
| Appointed Local Authority Members | | | |
| 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 |
| Grant Nayinggul | | | William Wurulr |
| | | | Geraldine Narul |
| Elected Members | | | |
| Mayor James Woods | Mayor James Woods | Mayor James Woods | Mayor James Woods |
| Deputy Mayor Elizabeth Williams | Deputy Mayor Elizabeth Williams | Deputy Mayor Elizabeth Williams | Deputy Mayor Elizabeth Williams |
| Cr Otto Dann | Cr Julius Kernan | Cr Henry Guwiyul | Cr James Marrawal |
| Cr Gabby Gumurdul | Cr Jacqueline Phillips | | |
| Cr Donna Nadjamerrek | Vacant | | |



ORGANISATIONAL STRUCTURE

Functional & Role





STRATEGIC PLAN

STRATEGIC PLAN JOURNEY

In 2022, West Arnhem Regional Council embarked on a comprehensive consultation initiative involving Elected Members, Local Authorities, senior management, and executives.

This collaborative effort resulted in a revised strategic direction and service delivery plan that truly reflects the Council's vision and purpose.

Six pivotal themes surfaced during this extensive consultation process, each now forming the foundational Pillars of the Council's strategic framework.

These six Pillars underpin our commitment to advancing Community well-being, local governance, and sustainable development:

- 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



Pillars Plan discussed and workshopped with senior management and executive staff

April 2024

Draft Regional Plan and Budget 2024 - 2025 presented to Council for review and approval to consult with Communities for 21 days

21 May 2024

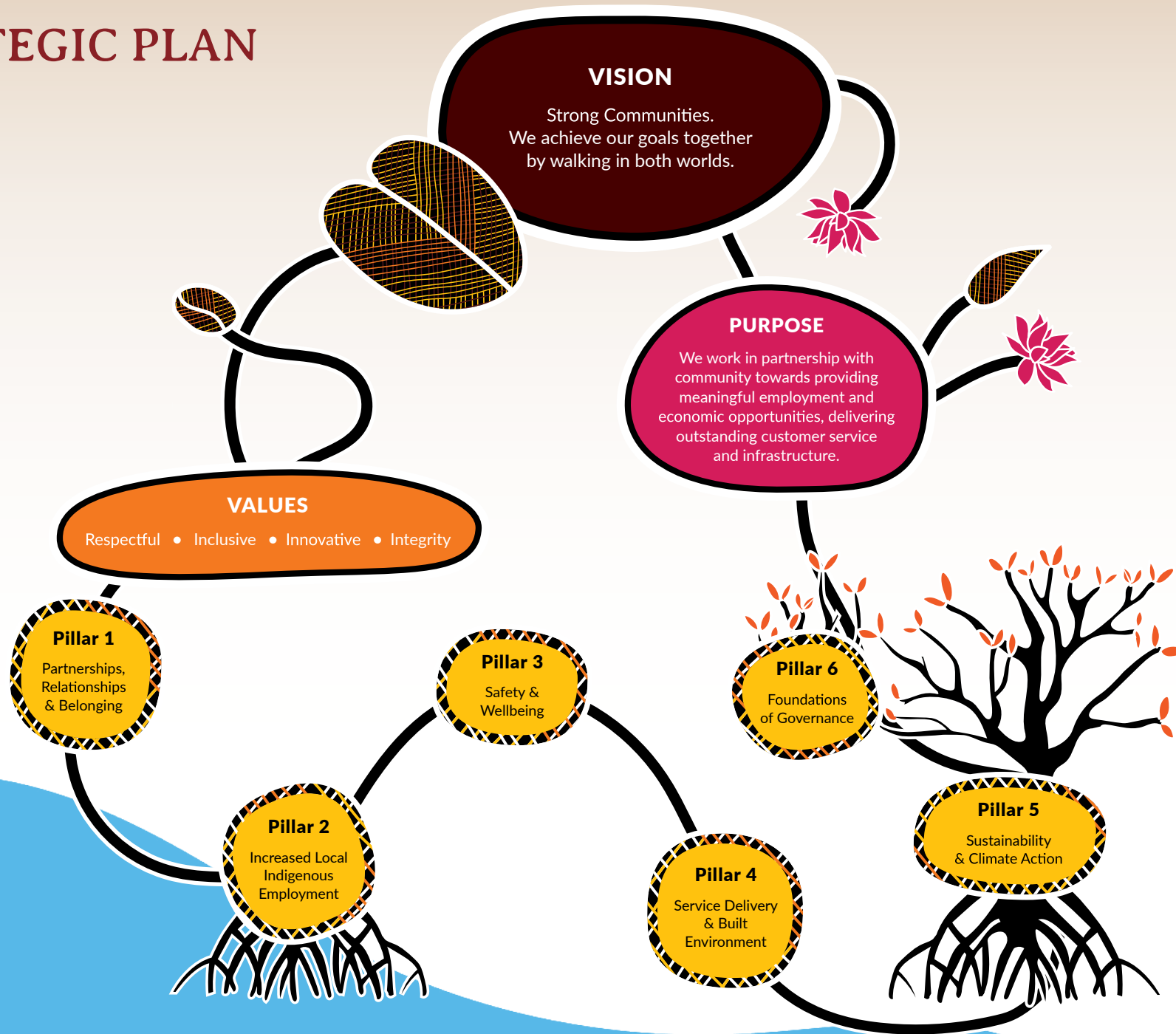
Draft Regional Plan and Budget 2024 - 2025 presented to Local Authorities

May & June 2024

Regional Plan and Budget 2024 - 2025 approved by Council

19 June 2024

STRATEGIC PLAN



VALUES

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.



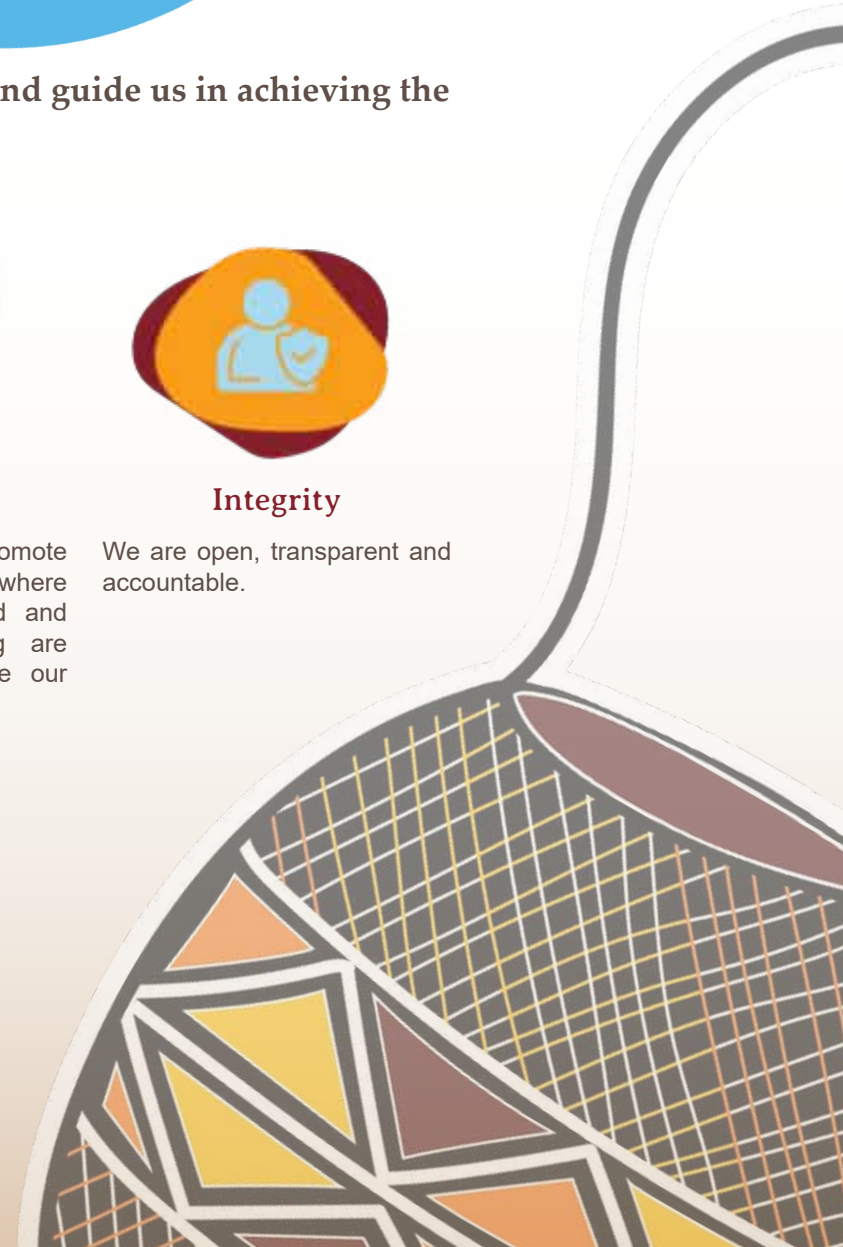
Innovative

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 dedicated to providing high quality core services to support our vision of Strong Communities. We prioritise healthy community engagement, robust governance, and excellent local government administration. Our daily focus is on delivering essential civic services, promoting environmental health, and enhancing local infrastructure 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 SERVICES

West Arnhem Regional Council is dedicated to enhancing the quality of life for residents in West Arnhem Land through a comprehensive array of community wellbeing service programs. By partnering with local communities and key stakeholders, the Council ensures the provision of vital services that support the health and overall wellbeing of individuals in the region. These initiatives not only foster individual wellbeing but also play a crucial role in driving regional growth and development, ultimately contributing to building stronger communities.

Community Wellbeing Services anticipated to be delivered by West Arnhem Regional Council 2024 - 2025 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 | | | | | ✓ |
| Sport and Recreation | ✓ | ✓ | ✓ | ✓ | ✓ |
| Community Safety and Support | | | | | |
| Community Night Patrols | ✓ | | | ✓ | ✓ |
| Culture and Heritage | | | | | |
| Deliver Indigenous Broadcasting Programme | ✓ | | ✓ | ✓ | ✓ |



COMMERCIAL SERVICE ACTIVITIES

West Arnhem Regional Council operates a diverse range of commercial activities and services throughout the region. These activities allow us to provide valuable resources and services to local communities but also generate increased employment opportunities within the area. The revenue generated from these commercial activities serves as an important supplementary income stream, enabling the council to deliver additional community benefits and support various initiatives that contribute to the overall welfare and development of the region. This demonstrates Council’s commitment to economic sustainability and community enrichment in West Arnhem Land.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2024 - 2025 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 | ✓ | | ✓ | ✓ | ✓ |



MAJOR PROJECT PLANS 2024 - 2025

REGIONAL



Animal Management Program co-contribution



Reduce, Reuse, Recycle Strategy Implementation

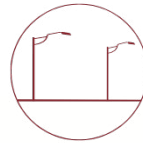


Creation of Remote Recycling Hub Business Plan



Upgrade in Council's Business Software

GUNBALANYA



Gunbalanya Football Oval – Construction of Lights

MANINGRIDA



Construction Changerooms at the Football Oval

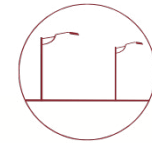


Maningrida New Year's Eve fireworks



Maningrida half at basketball court – New Subdivision

JABIRU



Brockman Oval Football Oval – Construction of Lights



PILLARS

In line with the *Local Government Act 2019*, West Arnhem Regional Council has developed a new Strategic Plan, guiding the council's initiatives and actions towards meaningful Community impact. The following Pillars represent the priorities, interests, requirements, aspirations and needs of the Communities within 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 Employee Engagement and 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



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.

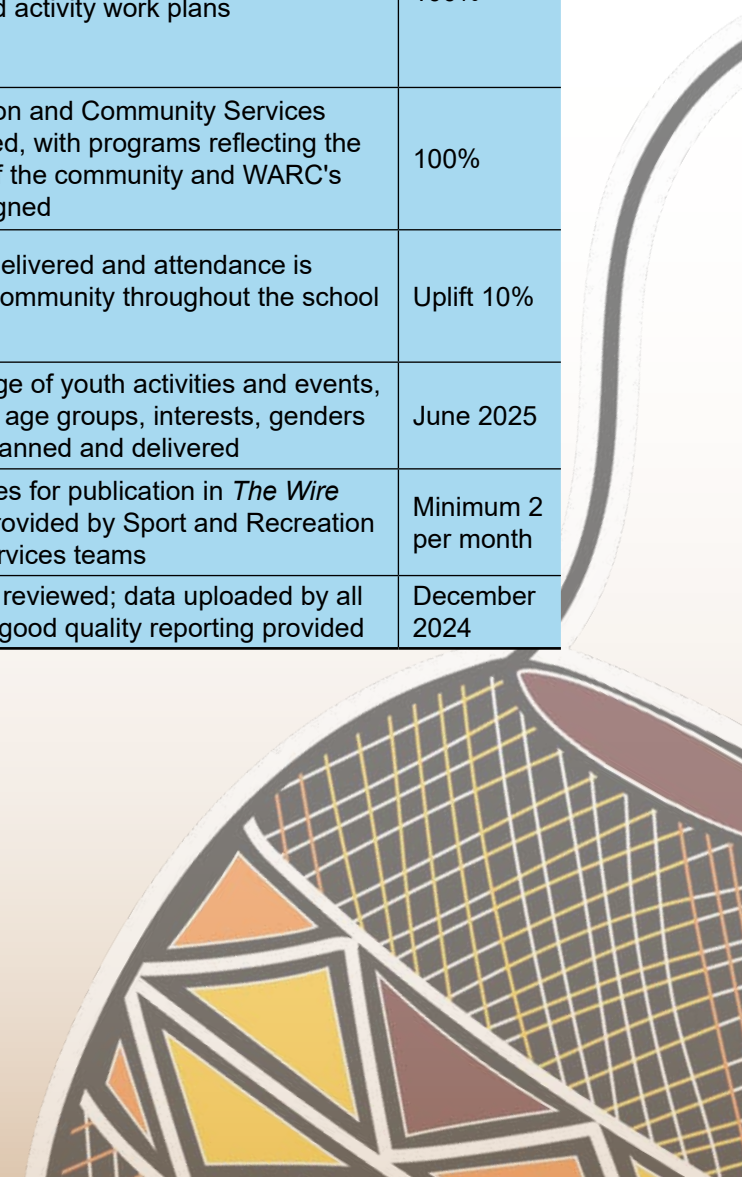


| Goal | Strategy | Measure | Target |
|---|--|---|----------------|
| 1.1 Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life | Engage with Traditional Owners to 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, recreational and cultural 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 2024 |
| | Identify and pursue opportunities for further partnerships, income and growth | Local employment opportunities embedded into planning and new contracts and increased | June 2025 |
| | | Council-run community services are adequately resourced to provide culturally appropriate, safe, community-led programs | 100% |
| | Manage 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 | 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 | Minimum social media targets are met: Instagram – minimum 2 posts per month Facebook – minimum 3 posts per month LinkedIn – minimum 2 posts per month Twitter – minimum 1 post per month Website news articles – minimum 2 per month | 100% |
| | | Implement social media strategy | June 2025 |
| | 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 | As per budget |
| 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 | June 2025 |
| | | 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% |

| | | | |
|--|--|---|---------------------|
| | | Cultural awareness and cultural safety in WARC's First Nations Employment Plan embedded | June 2025 |
| | | A series of half day cultural awareness workshops delivered | June 2025 |
| 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 Sport and Recreation and Community Services teams and schools | 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% |
| | 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 2025 |
| | 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 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 2024 |



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 commenced | June 2025 |
| | Work with community to understand employment obstacles for local people and identify solutions | Employment consultation workshops and initiatives delivered in each community | December 2024 |
| | Seek funding to support WARC's Indigenous Employment Strategy | Funding opportunities identified and funds applied for | December 2024 |
| | Undertake a skills gap and training needs analysis | Results of skills and training gap analysis used to draft training plan | 100% |
| | Enhance WARC's employer brand to attract and retain staff | Review WARC branding for all positions, website and community level initiatives for local employment | 100% |
| | 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 implemented | June 2025 |
| 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 | June 2025 |
| | 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 | June 2025 |
| 3.2 Health and Safety Staff and public safety is achieved via planning, education and training | Work Health and Safety Plan | Work Health and Safety Plan implemented | 100% |
| | 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% |
| | Support the wellbeing of employees | Culturally appropriate wellness programs, support embedded into HR practices, mental health support, diversity and inclusion training | June 2025 |
| | 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 Employee Engagement and 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 draft created | June 2025 |
| | Review policies and procedures in accordance with statutory requirements | Policies and procedures continue to be reviewed in accordance with the required timelines | 100% |
| | Review and improve WARC's performance framework, including probation and on-boarding program | Implement an effective performance management system with SMART goals established for positions | 100% |
| | | Probation/annual goal and development planning with Line Manager undertaken | 100% |
| | Performance reviews tracked and monitored by People and Capability team and completed on time by Line Managers | 90% | |

| | Foster a positive workplace culture through engagement initiatives | Annual survey, on-boarding and exit surveys, events, reward and recognition initiatives | As per strategic plan |
|---|---|--|-----------------------|
| 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 | 100% |
| | | All activities, reports and compliance tasks completed as per contractual arrangement, aged care standards, National Disability Insurance Scheme 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 provided across the region | Broadcasters are offered support training opportunities with Top End Aboriginal Bush Broadcasting Association | 90% |
| | High quality early learning activities for child development are delivered | All National Quality Standard and Australian Children's Education & Care Quality Authority crèche and childcare standards met | 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 | 2024 - 2025 |
| | Provide to the community well-managed and maintained library collections, including a culturally relevant library collection | Diversity audit completed and recommendations implemented | 2024 - 2025 |
| | | 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.

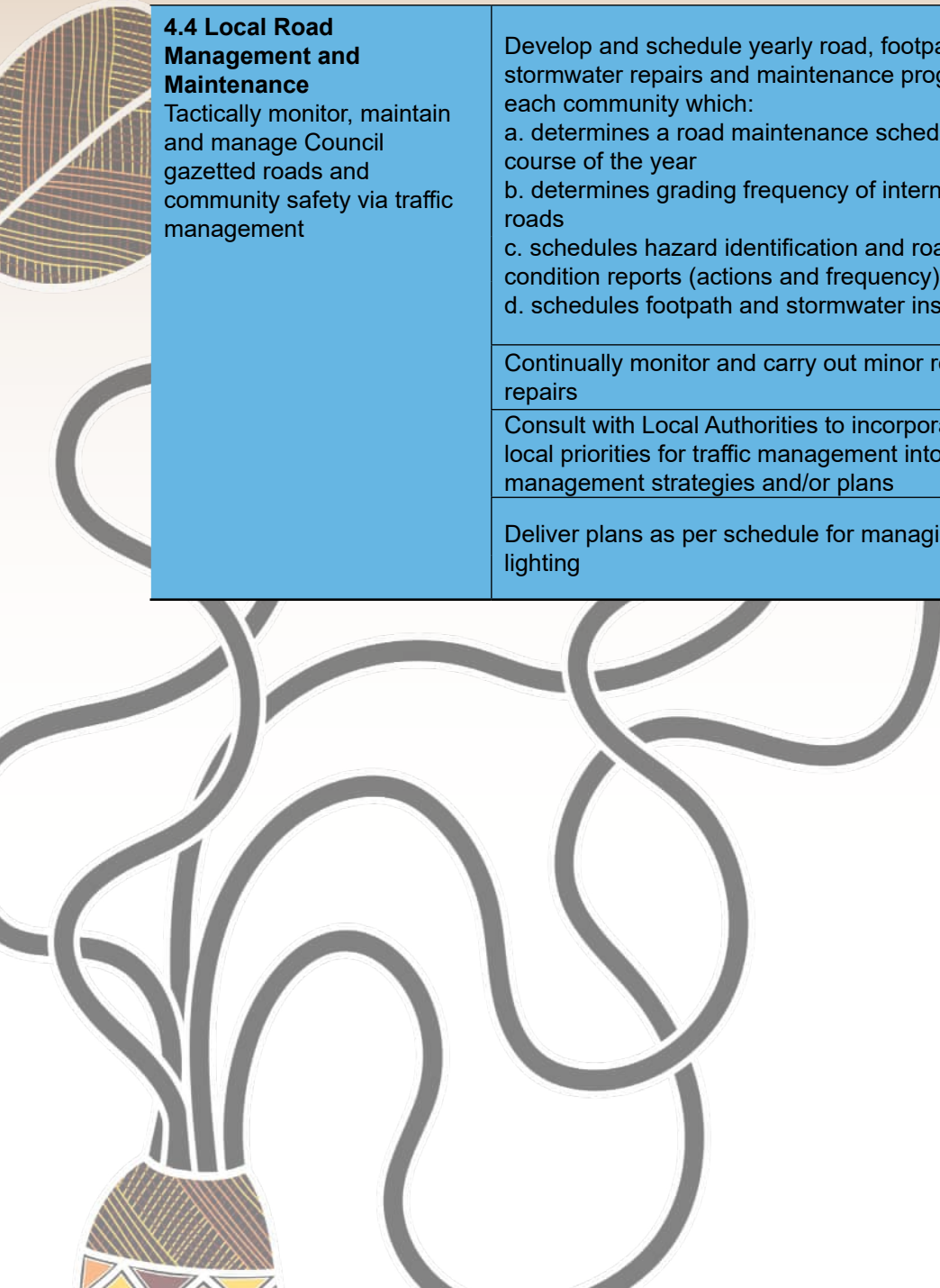


| Goal | Strategy | Measure | Target |
|--|---|--|-----------|
| 4.1 Strategic Infrastructure and Asset Management Strategically manage, maintain and enhance community infrastructure | Develop and manage a corporate Asset Management Strategy and Asset Management Plans for defined asset classes with a 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 2025 |
| | | Asset management tracking system implemented | July 2025 |
| | Investigate opportunities to source external funding for infrastructure upgrades | Scoping, plans and cost estimates for critical infrastructure assets identified for future funding requirements | Ongoing |
| | Maintenance programs for parks, ovals, cemeteries and reserves | Safety audits conducted yearly on trees within community which are designated to Council responsibility | 100% |
| | | 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 |
| | Ensure community swimming pools operate according to community needs and all legislative and work health and safety requirements | Opening hours to meet community requirements provided with a comparison year-on-year increase in operating costs of no more than 10% | June 2025 |
| | | 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 2025 | |
| 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 | Ongoing |

| | | | |
|--|--|--|---------------|
| | 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 2025 |
| | | 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 | Ongoing |
| | 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> | July 2025 |
| | | Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies | July 2025 |
| | 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 | December 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 implemented | June 2025 |
| | 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 2025 |
| 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 2025 |
| 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 2025 |
| | 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 2025 |
| | 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 2025 |

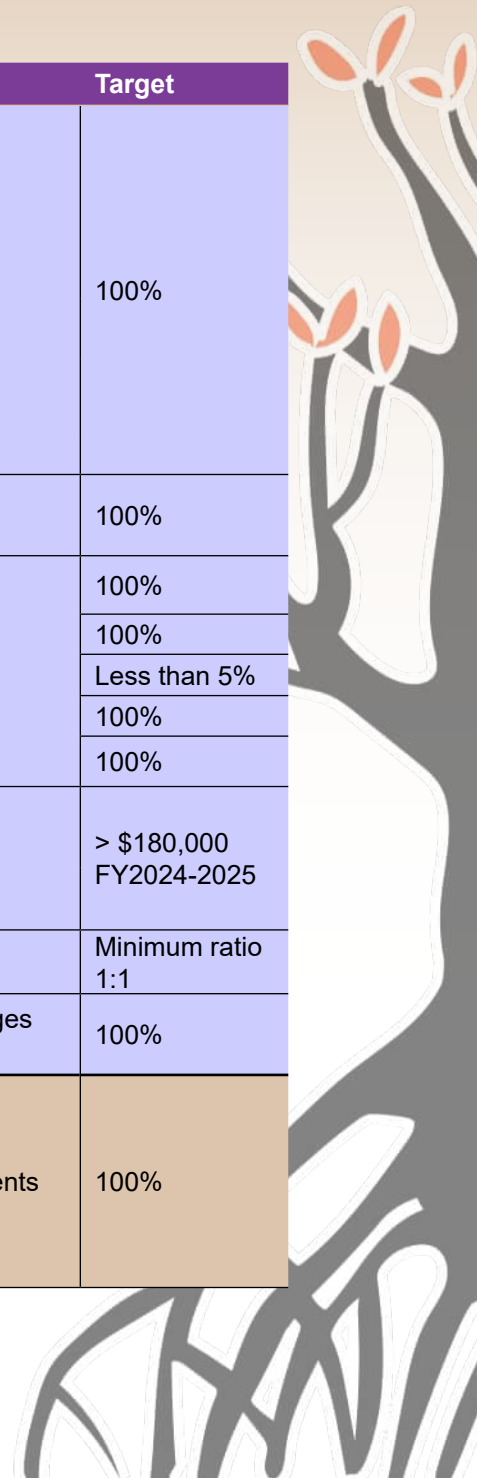
PILLAR 6 Foundations of Governance

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 | | 100% |
| | Prepare the annual rates declaration | | Less than 5% |
| | Apply concessions as appropriate | | 100% |
| | Determine the rateability of properties | | 100% |
| | Manage and provide advice on Council's investments in accordance with adopted policies | Interest on investments | > \$180,000 FY2024-2025 |
| | 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 | Public Information, Local Government Council Statutory and Freedom of Information requirements 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 2024 |
| 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 2024 |
| 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 | Develop ICT Strategic Plan | December 2024 |
| | Optimise the delivery of ICT services and equipment to required work locations to meet staff and service delivery needs | Develop ICT Asset register | June 2025 |
| | 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

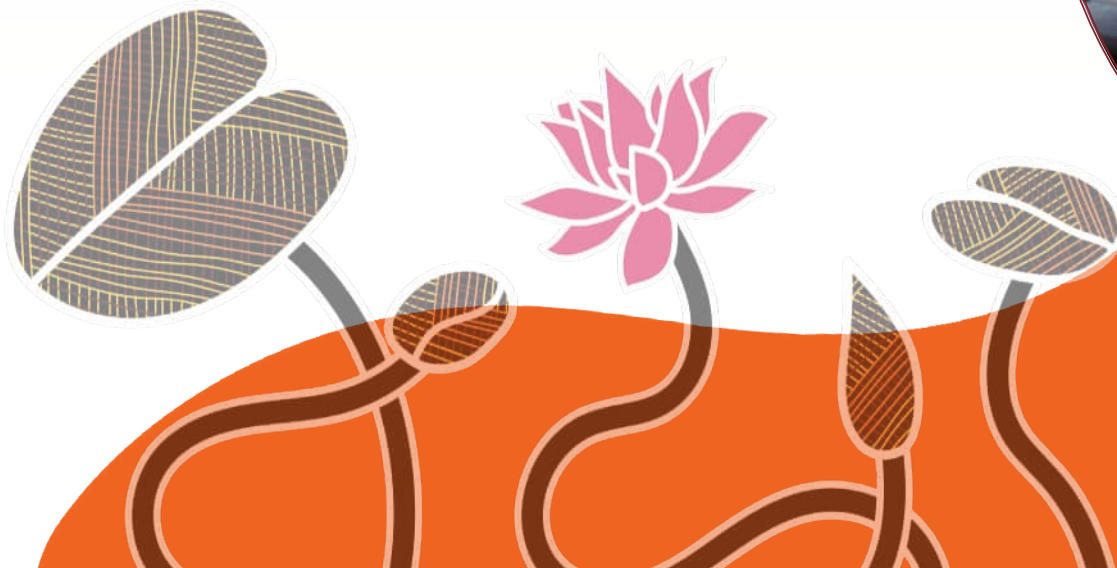
ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

With the commencement of the *Local Government Act 2019* (the Act), the *Local Government (General) Regulations 2021* and the issuing of various Ministerial Guidelines in 2021 the Council was required to update many of its policies, procedures and registers. With changes in 2023-24 in the Council Executive Team including the appointment of a new CEO and the necessary deployment of a new business software system, Council policies and practices will be further updated in 2024 - 25 to reflect the resulting operational changes.

Further, in 2024 - 25 the Council will continue to work closely with key stakeholders to seek views from the West Arnhem communities and their elected representatives on changes that will likely impact the Council's administrative and regulatory frameworks. One such change

is the *Burial and Cremation Act 2022* in which the Council will continue to work in each of its communities to comply with this legislation.

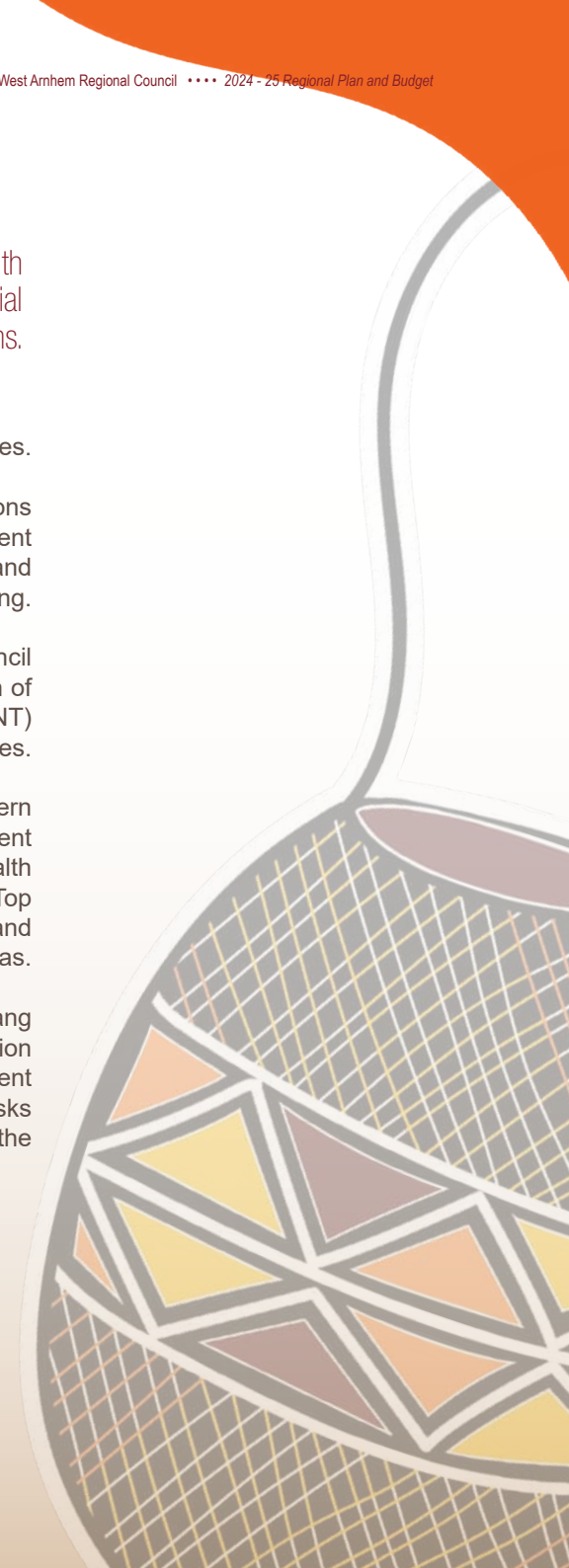
Another key change is the development of By-laws for Jabiru which is being done in accordance with relevant provisions in the Act. Council has worked closely with the Department of the Chief Minister and Cabinet and the Office of Parliamentary Counsel to draft these By-laws. The next step involves Council working 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 these By-laws will be finalised by the end of the 2024 - 25 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 seek to 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 2024 - 2025:

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 University of Melbourne 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) sector updates.
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.



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.





BUDGET 2024 - 2025

The West Arnhem Regional Council proposes to adopt its budget for the 2024 - 25 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 the 2024 - 25 financial year contains:

a) an outline of:

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

The objectives for the 2024 - 25 financial year are to deliver services and programs as outlined in this Regional Plan 2024 - 25. The primary focus of the Council is to deliver Services such as providing an administration centre in each community and undertake roads and parks maintenance and rubbish collection. The Regional Plan also commits

to the delivery of social programs, from Aged Care to Sport and Recreation programs, as well as commercial services.

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

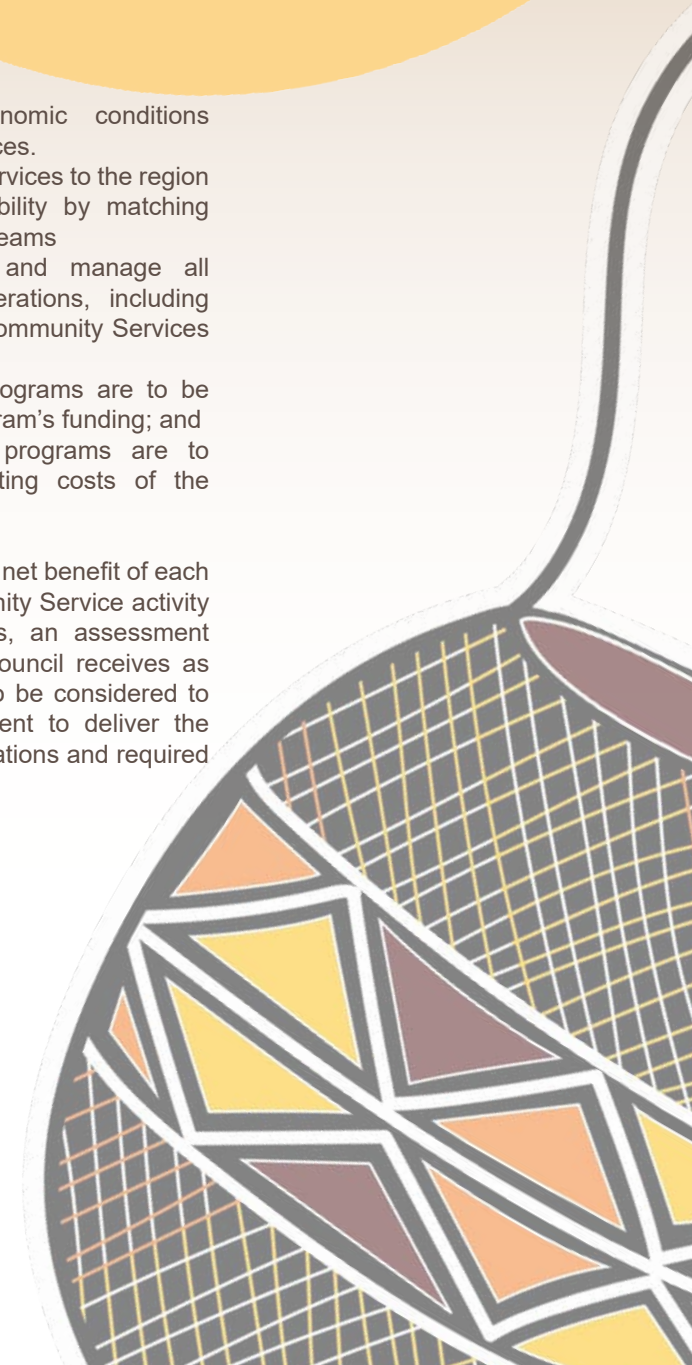
The principal measures that the Council will be taking in 2024 - 25 will be to measure and control operating costs in order to remain viable and to build up the quality of Council's plant and equipment fleet in order to have better resources to deliver the services to Council's communities. As a part of this the 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
- Monitor, assess and manage funding and supply agreements to deal with challenging

inflationary and economic conditions impacting Council's finances.

- Endeavour to provide services to the region within its financial capability by matching expenditure to income streams
- Continuously review and manage all sections of Council operations, including Core, Commercial and Community Services with the understand that:
 - o Community Service programs are to be fully funded by each program's funding; and
 - o Commercial Service programs are to contribute to the operating costs of the Council.

In Council's review, of the net benefit of each Commercial and Community Service activity to Council's communities, an assessment of the net income the Council receives as a result of that work is to be considered to ensure funding is sufficient to deliver the program to match expectations and required deliverables.



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 2024 - 25 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) estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and

The attached 2024 - 25 Council Budget contains this information.

In addition, a copy of the Council's 2024 - 25 Schedule of Fees and Charges has been included. Of those fees and charges the largest charges come from: the sale of water

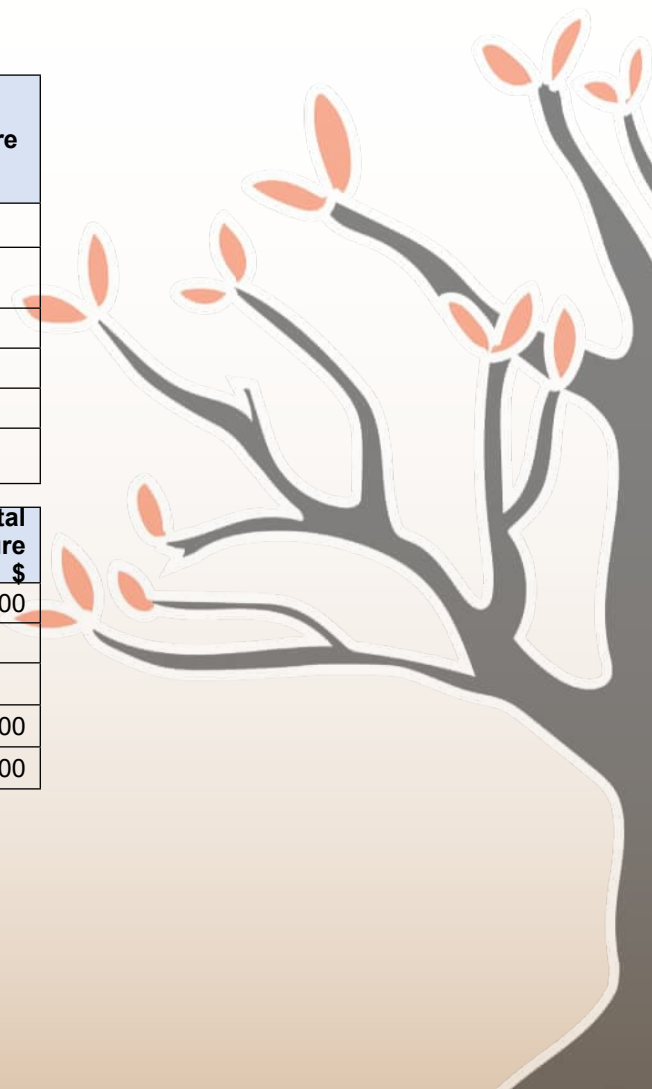
in Jabiru with revenue of \$1.99 million; Jabiru sewerage charges of \$739 thousand; and landfill tip fees of \$359 thousand.

c) 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 and Equipment.

| Item/Activity | Category | Operating Expenditure \$ | Capital Expenditure \$ |
|---------------|---|--------------------------|------------------------|
| 2004 | 2004 - Install and maintain street lights | 167,520.00 | |
| 2008 | 2008 - Maintain & construct council controlled buildings & land | 244,573.74 | |
| 2009 | 2009 - Maintain local roads | 1,592,113.93 | |
| 2013 | 2013 - Waste Management | 2,105,683.14 | |
| 2015 | 2015 - Operate and maintain swimming pool | 642,959.40 | |
| 2017 | 2017 - Parks and Public Open Space - including weed control | 1,829,670.21 | |

| Item/Activity | Category | Operating Expenditure \$ | Capital Expenditure \$ |
|---------------|---------------------------------|--------------------------|------------------------|
| 2049 | 2049 - Maintain staff houses | 1,182,017.00 | 680,000.00 |
| 2143 | 2143 - Water Management: Jabiru | 649,800.00 | |
| 2145 | 2145 - Sewerage Management | 83,017.00 | |
| 4001 | 4001 - Operate Long day care | | 20,000 |
| 4012 | Operate post office business | | 15000 |

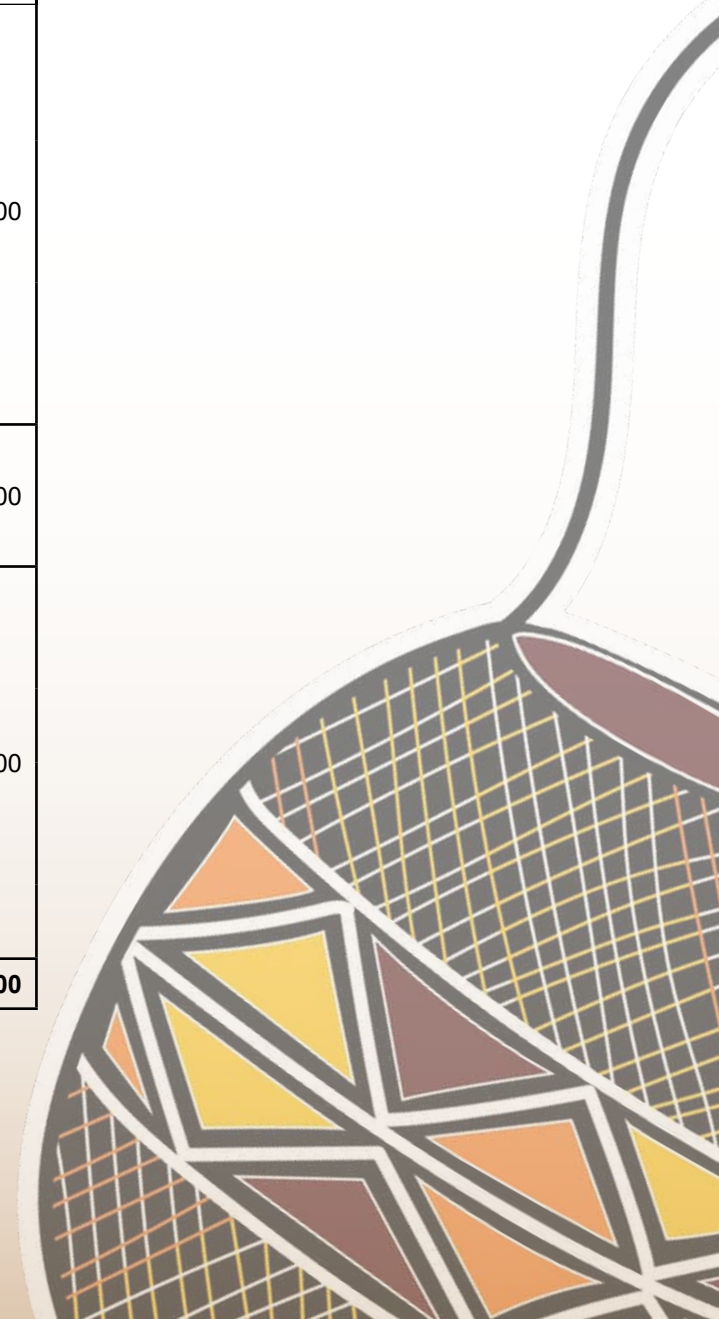


d) the amount the Council proposes to raise by way of rates, and sets out the rates structure, for the financial year; and

The Declaration of Rates and Charges for West Arnhem Regional Council for 2024 - 25 in accordance with Part 11 of the *Local Government Act 2019* will be included in the appendix when this plan is finalised. The detail of 2024 - 25 Rates and Charges to be levied is as follows:

| Rate or Charge | Application | Detail of the Rate or Charge | Total Expected to be Raised |
|----------------|-------------------------------|---|-----------------------------|
| Rate | Single Residential - Jabiru | 3.442 cents per dollar / min. charge \$1,015.00 | \$1,643,106.00 |
| Rate | Residential - ALRA | 2.140 cents per dollar / min. charge \$1,015.00 | |
| Rate | Multiple Residential - Jabiru | 6.802 cents per dollar / min. charge \$1,303.00 | |

| Rate or Charge | Application | Detail of the Rate or Charge | Total Expected to be Raised |
|------------------|---------------------------------------|--|-----------------------------|
| Rate | Commercial - Jabiru | 10.995 cents per dollar / min. charge \$1,634.00 | \$859,742.00 |
| Rate | Commercial - ALRA | 3.082 cents per dollar / min. charge \$1,674.00 | |
| Rate | Commercial - Remote | 1.032 cents per dollar / min. charge \$1,674.00 | |
| Special Rate | Animal Management | \$146.00 per residential allotment | \$164,980.00 |
| Charge – Garbage | Residential Gunbalanya and Maningrida | \$709.50 x 2 collections | \$1,603,579.00 |
| Charge - Garbage | Residential Jabiru | \$815.00 | |
| Charge - Garbage | Residential Minjilang and Warruwi | \$1,192.00 | |
| Charge - Garbage | Commercial | \$1,413.00 | |
| Total | | | \$4,271,407.00 |



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

Though the Council is heavily reliant on operating grants from the Territory and Commonwealth Governments the Council does have some ability to raise own-source revenue through the raising of rates and charges. In prior years the largest ratepayers have traditionally been both the NT Government and Energy Resources Australia (ERA), at a combined per cent age of 62% of Council’s rates revenue. With changes to ERA’s operations (moving from mine extraction to the rehabilitation phase) there has been a reduction in the number of rateable properties. Additionally, from 1 July 2021, existing leases through the Jabiru Town Development Authority (JTDA) ceased, and were replaced by sub leases through the new entity, Gundjeihmi Aboriginal Corporation Jabiru Town (GACJT). The Council is provided with monthly updates in regard additional Jabiru sub leases, as they are secured by GACJT, however minimal increases in the number of rateable properties is expected in 2024-25 and budget out years.

When looking at increasing own-source revenue through the raising of rates and charges the Council is very aware of the need to be mindful of the ratepayer’s capacity to pay more. This is not the case for most municipal Councils as they have many more individual ratepayers; ratepayers with higher capacity to pay; and growth opportunities on the number of rateable properties.

f) 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 as per the NT Government Remuneration Tribunal’s Determinations relevant to the 2024-25 financial year and 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 Extra Meeting / Activity Allowance of up to \$10,000 per financial | Up to 2 hours = \$200.00 Between 2 and 4 hours = \$300.00 More than 4 hour = \$500.00 | Up to 2 hours = \$200.00 Between 2 and 4 hours = \$300.00 More than 4 hour = \$500.00 | \$0.00 |
| e) Local Authority Members | | | |
| Allowance | Ordinary Local Authority Member | Local Authority Chairman | |
| Allowance Per Meeting | Up to 2 hours \$200.00 Between 2 and 4 Hours \$300.00 More than 4 hours \$400.00 | Up to 2 hours \$300.00 Between 2 and 4 Hours \$450.00 More than 4 hours \$600.00 | |



LONG TERM FINANCIAL PLAN DISCUSSION

The Budget which has been developed for 2024 - 25 feeds into the Council's long-term financial plan.

This planning process is restricted by a series of unknowns in regards to a range of commercial and community services related programs and expenditure commitments agreed to by prior Council administrations that will take time to rationalise.

Commercial and community service contracts represent a significant revenue stream for the Council in terms of charging management and administration fees. These fees assist in covering costs directly incurred in managing these programs and subsidising other core Council service costs that contribute to the delivery of these programs like human resources, finance, administration and infrastructure services. Going forward, commercial and community service programs are also expected to assist towards contributing to capital upgrades particularly to Council's fleet.

The sustainability of the Council is dependent upon continuous, long term grant funding arrangements, which are increased in line with the sector's costs, with the

Australian and the Northern Territory Governments. The lack of certainty in these arrangements and changes in existing commercial and agency contracts have the potential to disrupt the Council's capacity to deliver local government services to its communities.

Key assumptions of the budget and long-term financial plan:

- Additional one-off funding will be provided by the Territory Government to allow the Council to rationalise its current expenditure commitments in 2024 - 25.
- Grant-funded services (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 changes in government policies

impacting upon the operation of the Council.

- User fees and charges have generally increased by 4.9%.
- Overall inflationary increases of between 0.5% and 2.0% per year have been applied where appropriate to other grant income and expenditure.
- 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 inflationary increases.
- Internal income and expenses allocations have been excluded.

Table 1. Budget and Long-Term Financial Plan

| | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | 2025-2026 Budget \$ | 2026-2027 Budget \$ | 2027-2028 Budget \$ |
|---|-------------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|
| OPERATING INCOME | | | | | |
| Rates | 2,416,992 | 2,502,848 | 2,552,905 | 2,603,963 | 2,656,042 |
| Charges - Sewerage | 774,903 | 738,802 | 753,578 | 768,650 | 784,023 |
| Charges - Water | 1,712,000 | 1,994,892 | 2,034,790 | 2,075,486 | 2,116,996 |
| Charges - Waste | 1,480,776 | 1,603,579 | 1,635,651 | 1,668,364 | 1,701,731 |
| Fees and Charges | 711,378 | 861,106 | 878,328 | 895,895 | 913,813 |
| Operating Grants and Subsidies | 13,162,438 | 16,363,765 | 16,691,040 | 17,024,861 | 17,365,358 |
| Interest / Investment Income | 68,500 | 154,000 | 157,080 | 160,222 | 163,426 |
| Income allocation | 5,874,515 | 6,964,681 | 7,103,975 | 7,246,055 | 7,390,976 |
| Other income | 218,821 | 176,520 | 180,050 | 183,651 | 187,324 |
| Income Agency and Commercial Services | 6,699,753 | 6,227,141 | 6,351,684 | 6,478,718 | 6,608,292 |
| TOTAL OPERATING INCOME | 33,120,077 | 37,587,333 | 38,339,081 | 39,105,865 | 39,887,981 |
| OPERATING EXPENDITURE | | | | | |
| Employee Expenses | 18,362,799 | 19,919,484 | 18,500,000 | 18,981,000 | 19,474,506 |
| Materials and Contracts | 6,478,193 | 7,113,838 | 7,331,107 | 7,521,716 | 7,717,280 |
| Elected Member Allowances | 348,000 | 399,170 | 405,860 | 405,860 | 405,860 |
| Elected Member Expenses | 48,000 | 48,000 | 48,000 | 48,000 | 48,000 |
| Council Committee & LA Allowances | 5,300 | 26,450 | 26,450 | 26,450 | 26,450 |
| Council Committee & LA Expenses | - | - | - | - | - |
| Depreciation, Amortisation and Impairment | 7,992,665 | 5,476,364 | 5,476,364 | 5,476,364 | 5,476,364 |
| Interest Expenses | - | - | - | - | - |
| Finance expenses | 11,625 | 13,798 | 14,000 | 14,364 | 14,737 |
| Travel, Freight and Accom Expenses | 959,780 | 1,263,554 | 1,300,000 | 1,333,800 | 1,368,479 |
| Fuel, utilities and communication | 2,360,190 | 2,377,335 | 2,400,000 | 2,462,400 | 2,526,422 |
| Other Expenses | 4,571,191 | 5,540,412 | 5,500,000 | 5,637,442 | 5,774,176 |
| TOTAL OPERATING EXPENDITURE | 41,137,742 | 42,178,405 | 41,001,781 | 41,907,395 | 42,832,275 |

Table 1. Budget and Long-Term Financial Plan

| | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | 2025-2026 Budget \$ | 2026-2027 Budget \$ | 2027-2028 Budget \$ |
|--|-------------------------------|-------------------------------|---------------------------|---------------------------|---------------------------|
| BUDGETED OPERATING SURPLUS / (DEFICIT) | (8,017,665) | (4,591,072) | (2,662,700) | (2,801,530) | (2,944,294) |
| Remove NON-CASH ITEMS | | | | | |
| Less Non-Cash Income | (5,874,515) | (6,964,681) | (7,103,975) | 7,246,055 | 7,390,976 |
| Add Back Non-Cash Expenses | 13,867,181 | 12,441,045 | 12,580,339 | (1,769,691) | (1,914,612) |
| TOTAL NON-CASH ITEMS | 7,992,665 | 5,476,364 | 5,476,364 | 5,476,364 | 5,476,364 |
| Less ADDITIONAL OUTFLOWS | | | | | |
| Capital Expenditure | (215,000) | (8,740,992) | (147,000) | (150,000) | (150,000) |
| Borrowing Repayments (Principal Only) | - | - | - | - | - |
| Transfer to Reserves | | (147,000) | (2,786,664) | (2,645,833) | (2,501,070) |
| Other Outflows | - | - | - | - | - |
| TOTAL ADDITIONAL OUTFLOWS | (215,000) | (8,887,992) | (2,933,664) | (2,795,833) | (2,651,070) |
| Add ADDITIONAL INFLOWS | | | | | |
| Proceeds from Sale of Assets | 240,000 | 96,000 | - | - | - |
| Capital Grants Income | - | 7,906,700 | - | - | - |
| Prior Year Carry Forward Tied Funding | - | - | - | - | - |
| Other Inflow of Funds | - | - | - | - | - |
| Transfers from Reserves | - | - | 147,000 | 150,000 | 150,000 |
| TOTAL ADDITIONAL INFLOWS | 240,000 | 8,002,700 | 147,000 | 150,000 | 150,000 |
| NET BUDGETED OPERATING POSITION SURPLUS / (DEFICIT) | - | - | 27,000 | 29,000 | 31,000 |

Table 2. Budgeted capital expenditure

By class of infrastructure, property, plant and equipment

| CAPITAL EXPENDITURE ** | 2024-2025 Budget \$ | 2025-2026 Budget \$ | 2026-2027 Budget \$ | 2027-2028 Budget \$ |
|---|------------------------|---------------------------|---------------------------|---------------------------|
| Plant | 250,000 | - | - | - |
| Infrastructure | 7,491,700 | - | - | - |
| Roads | - | - | - | - |
| Buildings | 765,000 | - | - | - |
| Furniture, Fittings and Office Equipment | - | - | - | - |
| Vehicle | 119,292 | 147,000 | 150,000 | 150,000 |
| TOTAL CAPITAL EXPENDITURE* | 8,625,992 | 147,000 | 150,000 | 150,000 |
| TOTAL CAPITAL EXPENDITURE FUNDED BY: ** | | | | |
| Operating income (amount allocated to fund capital items) | 815,292 | - | - | - |
| Capital Grants | 7,906,700 | - | - | - |
| Transfers from Cash Reserves | - | 147,000 | 150,000 | 150,000 |
| Proceeds from Sale of Assets | (96,000) | - | - | - |
| TOTAL CAPITAL EXPENDITURE FUNDING | 8,625,992 | 147,000 | 150,000 | 150,000 |

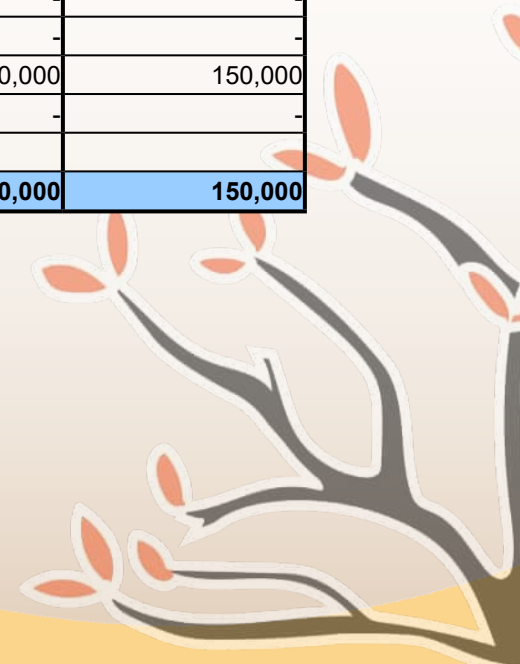


Table 3. Budget for Each Local Authority Area for 2024-25

| LOCAL AUTHORITY BUDGETS COMPARISON | Jabiru and Darwin Offices Budget \$ | | Gunbalanya \$ | | Maningrida \$ | | Minjilang \$ | | Warruwi \$ | | Total Annual Budget \$ | |
|---------------------------------------|--|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ |
| OPERATING INCOME | | | | | | | | | | | | |
| Rates | 1,384,497 | 1,414,798 | 332,475 | 351,384 | 560,878 | 589,597 | 53,472 | 56,128 | 85,670 | 90,941 | 2,416,992 | 2,502,848 |
| Charges - Sewerage | 774,903 | 738,802 | - | - | - | - | - | - | - | - | 774,903 | 738,802 |
| Charges - Water | 1,712,000 | 1,994,892 | - | - | - | - | - | - | - | - | 1,712,000 | 1,994,892 |
| Charges - Waste | 296,907 | 303,185 | 350,223 | 390,621 | 677,742 | 735,252 | 62,844 | 67,857 | 93,060 | 106,664 | 1,480,776 | 1,603,579 |
| Fees and Charges | 508,691 | 600,274 | 54,712 | 86,798 | 105,549 | 119,278 | 24,028 | 28,892 | 18,398 | 25,864 | 711,378 | 861,106 |
| Operating Grants and Subsidies | 10,867,997 | 14,710,170 | 924,152 | 159,700 | 371,200 | 371,200 | 482,750 | 543,833 | 516,338 | 578,862 | 13,162,438 | 16,363,765 |
| Interest / Investment Income | 68,500 | 154,000 | - | - | - | - | - | - | - | - | 68,500 | 154,000 |
| Income allocation | 5,389,474 | 6,316,449 | 315,226 | 413,924 | 56,014 | 82,188 | 88,176 | 134,569 | 25,626 | 17,550 | 5,874,515 | 6,964,681 |
| Other income | 163,500 | 12,500 | 16,000 | 18,500 | 26,821 | 133,020 | 7,000 | 7,000 | 5,500 | 5,500 | 218,821 | 176,520 |
| Income Agency and Commercial Services | 1,815,013 | 1,581,158 | 1,855,615 | 1,778,255 | 1,259,338 | 1,274,187 | 948,769 | 824,921 | 821,018 | 768,620 | 6,699,753 | 6,227,141 |
| TOTAL OPERATING INCOME | 22,981,483 | 27,826,228 | 3,848,402 | 3,199,181 | 3,057,542 | 3,304,722 | 1,667,039 | 1,663,201 | 1,565,610 | 1,594,001 | 33,120,077 | 37,587,333 |



Table 3. Budget for Each Local Authority Area for 2024-25

| LOCAL AUTHORITY BUDGETS COMPARISON | Jabiru and Darwin Offices Budget \$ | | Gunbalanya \$ | | Maningrida \$ | | Minjilang \$ | | Warruwi \$ | | Total Annual Budget \$ | |
|---|-------------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ |
| OPERATING EXPENDITURE | | | | | | | | | | | | |
| Employee Expenses | 10,644,244 | 11,329,550 | 2,717,828 | 2,422,748 | 1,648,315 | 2,291,169 | 1,500,717 | 1,753,018 | 1,851,695 | 2,122,998 | 18,362,799 | 19,919,484 |
| Materials and Contracts | 3,059,334 | 3,551,840 | 1,345,495 | 1,292,439 | 1,229,982 | 1,392,613 | 359,886 | 456,107 | 483,495 | 420,840 | 6,478,193 | 7,113,838 |
| Elected Member Allowances | 348,000 | 399,170 | - | - | - | - | - | - | - | - | 348,000 | 399,170 |
| Elected Member Expenses | 48,000 | 48,000 | - | - | - | - | - | - | - | - | 48,000 | 48,000 |
| Council Committee & LA Allowances | - | - | 1,500 | 8,100 | 1,500 | 8,000 | 800 | 4,450 | 1,500 | 5,900 | 5,300 | 26,450 |
| Council Committee & LA Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Depreciation, Amortisation and Impairment | 7,992,665 | 5,476,364 | - | - | - | - | - | - | - | - | 7,992,665 | 5,476,364 |
| Interest Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance expenses | 6,435 | 7,870 | 2,290 | 3,088 | 1,050 | 1,125 | 1,470 | 1,055 | 380 | 660 | 11,625 | 13,798 |
| Travel, Freight and Accom Expenses | 380,891 | 591,855 | 112,793 | 119,857 | 167,645 | 202,556 | 157,052 | 180,093 | 141,398 | 169,193 | 959,780 | 1,263,554 |
| Fuel, utilities and communication | 1,072,970 | 1,005,761 | 337,570 | 334,743 | 410,841 | 431,206 | 325,006 | 364,919 | 213,802 | 240,706 | 2,360,190 | 2,377,335 |
| Other Expenses | 2,580,478 | 3,254,618 | 697,488 | 650,919 | 548,775 | 651,382 | 357,027 | 493,679 | 387,423 | 489,815 | 4,571,191 | 5,540,412 |
| TOTAL OPERATING EXPENDITURE | 26,133,018 | 25,665,027 | 5,214,964 | 4,831,894 | 4,008,108 | 4,978,051 | 2,701,958 | 3,253,321 | 3,079,693 | 3,450,111 | 41,137,742 | 42,178,405 |
| BUDGETED OPERATING SURPLUS / (DEFICIT) | (3,151,534) | 2,161,201 | (1,366,562) | (1,632,713) | (950,566) | (1,673,329) | (1,034,920) | (1,590,120) | (1,514,083) | (1,856,110) | (8,017,665) | (4,591,072) |
| Remove NON-CASH ITEMS | | | | | | | | | | | | |
| Less Non-Cash Income | (5,389,474) | (6,316,449) | (315,226) | (413,924) | (56,014) | (82,188) | (88,176) | (134,569) | (25,626) | (17,550) | (5,874,515) | (6,964,681) |
| Add Back Non-Cash Expenses | 13,382,140 | 11,792,813 | 315,226 | 413,924 | 56,014 | 82,188 | 88,176 | 134,569 | 25,626 | 17,550 | 13,867,181 | 12,441,045 |
| TOTAL NON-CASH ITEMS | 7,992,665 | 5,476,364 | - | - | - | - | - | - | - | - | 7,992,665 | 5,476,364 |

Table 3. Budget for Each Local Authority Area for 2024-25

| LOCAL AUTHORITY BUDGETS COMPARISON | Jabiru and Darwin Offices Budget \$ | | Gunbalanya \$ | | Maningrida \$ | | Minjilang \$ | | Warruwi \$ | | Total Annual Budget \$ | |
|--|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ | DRAFT Budget FY23/24 \$ | DRAFT Budget FY24/25 \$ |
| Less ADDITIONAL OUTFLOWS | | | | | | | | | | | | |
| Capital Expenditure | (130,000) | (2,054,292) | | (1,760,000) | (60,000) | (4,511,700) | (25,000) | (350,000) | | (65,000) | (215,000) | (8,740,992) |
| Borrowing Repayments (Principal Only) | | | | | | | | | | | | |
| Transfer to Reserves | | (147,000) | | | | | | | | | | (147,000) |
| Other Outflows | | | | | | | | | | | | |
| TOTAL ADDITIONAL OUTFLOWS | (130,000) | (2,201,292) | | (1,760,000) | (60,000) | (4,511,700) | (25,000) | (350,000) | | (65,000) | (215,000) | (8,887,992) |
| Add ADDITIONAL INFLOWS | | | | | | | | | | | | |
| Proceeds from Sale of Assets | 240,000 | 96,000 | | | | | | | | | 240,000 | 96,000 |
| Capital Grants Income | | 1,500,000 | | 1,560,000 | | 4,431,700 | | 350,000 | | 65,000 | | 7,906,700 |
| Prior Year Carry Forward Tied Funding | | | | | | | | | | | | |
| Other Inflow of Funds | | | | | | | | | | | | |
| Transfers from Reserves | | | | | | | | | | | | |
| TOTAL ADDITIONAL INFLOWS | 240,000 | 1,596,000 | | 1,560,000 | | 4,431,700 | | 350,000 | | 65,000 | 240,000 | 8,002,700 |
| NET BUDGETED OPERATING POSITION SURPLUS / (DEFICIT) | 4,951,131 | 7,032,272 | (1,366,562) | (1,832,713) | (1,010,566) | (1,753,329) | (1,059,920) | (1,590,120) | (1,514,083) | (1,856,110) | | |

Table 4. Budget by Planned Major Capital Works

| Class of Assets | By Major Capital Project | Total Prior Year(s) Actuals \$ (A) | Financial Year FY24/25 Budget \$ (B) | 2025-2026 Budget \$ (C) | 2026-2027 Budget \$ (D) | 2027-2028 Budget \$ (E) | 2028-2029 Budget \$ (F) | Total Planned Budget \$ (G = A+B+C+D+E+F) | Expected Project Completion Date |
|-----------------|------------------------------------|---------------------------------------|---|----------------------------|----------------------------|----------------------------|----------------------------|--|----------------------------------|
| Buildings | Upgrade Staff Housing - Gunbalanya | - | 200,000 | - | - | - | - | 200,000 | 30/06/2025 |
| Buildings | Upgrade Staff Housing - Jabiru | - | 400,000 | - | - | - | - | 400,000 | 30/06/2025 |
| Buildings | Upgrade Staff Housing - Minjilang | 150,000 | 100,000 | - | - | - | - | 250,000 | 30/06/2025 |
| Buildings | Waruwi Community Hall | 350,000 | 65,000 | - | - | - | - | 415,000 | 30/06/2025 |
| Infrastructure | Gunbalanya Oval Lights | - | 1,560,000 | - | - | - | - | 1,560,000 | 30/11/2024 |
| Infrastructure | Maningrida Oval Change Room | 150,000 | 4,431,700 | - | - | - | - | 4,581,700 | 31/12/2025 |
| Infrastructure | Jabiru Brockman Oval Lights | - | 1,500,000 | - | - | - | - | 1,500,000 | 30/06/2025 |
| Plant | Garbage Compactor for Minjilang | - | 250,000 | - | - | - | - | 250,000 | 30/06/2025 |
| TOTAL | | 650,000 | 8,506,700 | 0 | 0 | 0 | 0 | 9,156,700 | |

Schedule of Fees and Charges 2024 - 25

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 | 24/25 RATES \$ (GST inc.) |
|--|-----------------------|------------------------------|
| AFTER HOURS CALL OUT / SERVICE FEE | | |
| This call out fee applies to any service provided outside of Council's business hours | | |
| Call out charge | Each | 400.00 |
| GENERAL ADMINISTRATION | | |
| Laminating (A4 and A5) | Each | 6.00 |
| Laminating (Credit card size) | Each | 5.00 |
| Printing & Photocopying (A4, Black and White) | Per page | 1.00 |
| Printing & Photocopying (A4, Colour) | Per page | 3.00 |
| Printing and Photocopying (A3, Black and White) | Per page | 2.00 |
| Printing and Photocopying (A3, Colour) | Per page | 6.00 |
| Scanning (max A3) | Per page | 1.00 |
| Faxing | Per transaction | 3.50 |
| Binding (1-50 double sided pages) | Per document | 12.00 |
| Binding (51+ double sided pages) | Per document | 18.00 |
| Key Cutting (including blank key) | Each | 10.00 |
| REPORTS / POLICIES / APPLICATIONS | | |
| Annual Report | Each | 67.00 |
| Regional Plan | Each | 45.00 |
| Copy of policies / by-laws / documents | Per double sided page | 1.00 |
| 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 |
| - Search Fee | Per hour | 25.00 |
| - Consideration of Application | Per hour | 25.00 |
| - Supervising Examination of Information | Per hour | 25.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|----------------------------------|------------------------------|
| TOWN HALL, MEETING / TRAINING ROOMS | | |
| Meeting room | Up to 4 hours | 328.00 |
| Meeting room | Full day (office hours only) | 447.00 |
| Meeting room Bond (ad hoc users only) | Per use | 131.00 |
| Town Hall (Jabiru) - Hall only | Up to 4 hours | 189.00 |
| Town Hall (Jabiru) - Hall and toilets | Up to 4 hours | 315.00 |
| Town Hall (Jabiru) - Hall, toilets and kitchen | Up to 4 hours | 435.00 |
| Town Hall (Jabiru) - Bond | Per use | 598.00 |
| Town Hall (Jabiru) - Cleaning Hall only | Per use (if not cleaned by user) | 194.00 |
| Town Hall (Jabiru) - Cleaning fee - Hall and toilets | Per use (if not cleaned by user) | 267.00 |
| Town Hall (Jabiru) - Cleaning fee - Hall, toilets and kitchen | Per use (if not cleaned by user) | 351.00 |
| Video Conferencing facilities | Per hour (min. 1 hr.) | 178.00 |
| Video Conferencing facilities | 1/2 Day (max 3 hrs.) | 476.00 |
| Teleconference facilities | Per hour (min. 1 hr.) | 120.00 |
| PORTABLE ASSETS | | |
| Chairs (Non-meeting room use) | Per chair/day | 4.00 |
| Tables (Non-meeting room use) | Per table/day | 5.00 |
| Tables & chairs Bond | Per use | 121.00 |
| Portable whiteboard or screen | Per hour, min 1 hr. | 24.00 |
| Portable whiteboard or screen (Bond) | Per use | 61.00 |
| Portable PA Sound System | Per Day | 37.00 |
| Portable PA Sound System (Bond) | Per use | 37.00 |

| ADVERTISING RATES – The Wire | | |
|---|-------------------|--------|
| Full page (Black and white) | Per advert/notice | 193.00 |
| Full page (Colour) | Per advert/notice | 241.00 |
| Half page (Black and white) | Per advert/notice | 113.00 |
| Half page (Colour) | Per advert/notice | 146.00 |
| Up to, and including Quarter page (Black and white) | Per advert/notice | 85.00 |
| Up to, Quarter page (Colour) | Per advert/notice | 98.00 |
| Insert (Black and white) | Per advert/notice | 231.00 |
| Insert (Colour) | Per advert/notice | 316.00 |
| Insert (Self prepared) | Per advert/notice | 165.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|--|-------------------|------------------------------|
| Electronic Edition Ad (full page with hyperlink) | Per advert/notice | 85.00 |

| LIBRARY (JABIRU ONLY) | | |
|--------------------------------------|------------|------------------|
| Used Paper backs | Each | 5.00 |
| Used Hardcover books | Each | 7.00 |
| Overdue notice (first notice) | Per book | 3.00 |
| Overdue notice (second notice) | Per book | 9.00 |
| Overdue notice (third notice) | Per item | Replacement cost |
| Overdue notice administration fee | Per notice | 7.00 |
| WI-FI BYO device | N/A | Free |
| Internet/Email (non-library members) | 20 minutes | 3.00 |
| Internet/Email (non-library members) | 40 minutes | 5.00 |
| Internet/Email (non-library members) | 1 hour | 7.00 |
| Printing A4 B/W | Per page | 1.00 |
| Printing A4 Colour | Per page | 3.00 |

| FUNERAL PLOTS (JABIRU ONLY) | | |
|---|--|----------|
| Funeral plots (includes opening and closing of grave) | Each | 1,108.00 |
| CONTROL OF DOG BY-LAWS (JABIRU ONLY) | | |
| Registration of Entire Dog (without microchip) – Jul to Dec | Per dog per year (ending financial year) | 72.00 |
| Registration of Entire Dog (without microchip) – Jan to Jun* | Per dog per year (ending financial year) | 36.00 |
| Registration of Entire Dog (with microchip) – Jul to Dec | Per dog per year (ending financial year) | 60.00 |
| Registration of Entire Dog (with microchip) – Jan to Jun* | Per dog per year (ending financial year) | 30.00 |
| Registration of De-sexed Dog (without microchip) – Jul to Dec | Per dog per year (ending financial year) | 36.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|--|------------------------------|
| Registration of De-sexed Dog (without microchip) – Jan to Jun* | Per dog per year (ending financial year) | 18.00 |
| Registration of De-sexed Dog (with microchip) – Jul to Dec | Per dog per year (ending financial year) | 23.00 |
| Registration of De-sexed Dog (with microchip) – Jan to Jun* | Per dog per year (ending financial year) | 13.00 |
| Registration of a Dog trained for the Blind or Hearing Impaired | Per dog | Free |
| Tag replacement fee | Per tag | 12.00 |
| Release fee (includes first day charge) | Per instance | 120.00 |
| Pound charge | Per day (after day one) | 60.00 |
| Additional Release Fee (out of business hours – by prior arrangement only) | Per instance (refer call out fee) | 393.00 |
| *Option available only for new dog registrations made between January and June 2023 | | |

| PARKS, ROADS AND PUBLIC AREAS | | |
|---|-------------------------|--------|
| Stallholders permit (Jabiru only) | Per stall | 38.00 |
| Hire of Sport oval - individual residents | Per use | Free |
| Hire of Sport oval - organisations | Per event (max 8 hours) | 149.00 |
| Use of lights | Per hour | 13.00 |
| Sign Permit Fee (Jabiru Only) | Annual | 82.00 |
| Road Work Permits | Per permit | 120.00 |

| STAFF / LABOUR | | |
|---|----------------------|--------|
| <i>After hours services will be charged at a 50% rate increase for weekdays after 4:30 PM and 100% rate increase for weekends</i> | | |
| Site Supervisor | Per hour, min. 1 hr. | 173.00 |
| Administration Assistant | Per hour, min. 1 hr. | 99.00 |
| Trade person (plumbing, electrical, painter etc.) | Per hour, min. 1 hr. | 136.00 |
| Trade assistant | Per hour, min. 1 hr. | 86.00 |
| Plant Operator | Per hour, min. 1 hr. | 147.00 |
| Cleaner | Per hour, min. 1 hr. | 74.00 |

| ACCOMMODATION | | |
|--|-----------------------------|----------|
| Guest house room / contractors quarters / bed in dorm room | Per person/night | 178.00 |
| Guest house room / contractors quarters / bed in dorm room | Per week (Monday to Sunday) | 951.00 |
| Self contained Cabin / Unit | Per cabin/night | 202.00 |
| Self contained Cabin / Unit | Per week (Monday to Sunday) | 1,071.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|---|------------------------------|
| 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 week days after 4:30pm and 100% on weekends) | 68.00 |
| ACCOMMODATION – CLEANING CHARGES – STAYS > ONE WEEK | | |
| Vacate clean - 1 bedroom unit | Per Unit | 506.00 |
| Vacate clean - 2 bedroom unit | Per Unit | 730.00 |
| Vacate clean - 2 bedroom upstairs/downstairs unit | Per Unit | 842.00 |
| Vacate clean - 3 bedroom house | Per Unit | 1,122.00 |
| Vacate clean - 4 bedroom house | Per Unit | 1,347.00 |
| Standard clean | Per Hour | 68.00 |

| SWIMMING POOL COMPLEX (JABIRU ONLY) | | |
|--|----------------|--------|
| Casual entry (adult) | Each | 7.00 |
| Casual entry (13 to 17 years) | Each | 4.00 |
| Child (0 to 12 years) | Each | Free |
| 10 Pool Pass (13 to 17 years) | Person | 27.00 |
| 10 Pool Pass (adult) | Person | 64.00 |
| 30 Pool Pass (13 to 17 years) | Person | 50.00 |
| 30 Pool Pass (adult) | Person | 100.00 |
| Season Pass adult (3 months) | Person | 131.00 |
| Season Pass adult (6 months) | Person | 197.00 |
| Season Pass - 13 to 17 years (3 months) | Person | 66.00 |
| Season Pass - 13 to 17 years (6 months) | Person | 99.00 |
| Season Pass adult (12 months) | Person | 341.00 |
| Season Pass - 13 to 17 years (12 months) | Person | 171.00 |
| Swimming Lesson | Each | 14.00 |
| Swimming Lessons | 5 lessons bulk | 50.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|----------------------------------|------------------|------------------------------|
| Pool Aqua Fitness includes entry | Session | 14.00 |
| Pool Aqua Fitness includes entry | 10 Sessions Bulk | 105.00 |

| SWIMMING POOL COMPLEX (JABIRU AND MANINGRIDA) | | |
|--|-------------------------------------|--------|
| Pool Hire Charge | Hour (outside of operational hours) | 131.00 |
| Pool Hire Charge (Bond) | Per use | 478.00 |
| Pool Inflatable charge | Per hr. | 131.00 |

| WASTE COLLECTION AND LANDFILL DUMPING FEES | | |
|---|-----------------|--------|
| 240ltr Wheelie Bin Replacement | Each | 164.00 |
| Commercial dumping fees | Per cubic metre | 84.00 |
| Car/vehicles Bodies - Dumping only | Each | 113.00 |
| Car/vehicles Bodies - Removal & Dumping | Each | 297.00 |
| Sullage Charge | Per litre | 1.00 |
| Waste Oil | Per Litre | 2.00 |
| Tires – small | Each | 21.00 |
| Tires – Medium (Truck Tires) | Each | 110.00 |
| Tires – Large (Tractor and Loader) | Each | 184.00 |
| Vehicle Batteries | Each | 11.00 |
| White Goods (wash machine, fridge, A/C, freezer) - Commercial | Per item | 59.00 |

| 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 Executive Officer. | | |
| Cement mixer (excluding Jabiru) | Per day | 169.00 |
| Utility vehicle (no recreational use permitted) | Per day | 281.00 |
| Utility vehicle (no recreational use permitted) | Per week (Mon to Sun) | 1,686.00 |
| Mini Excavator | Per day | 1,786.00 |
| Traxcavator (Gunbalanya, Jabiru and Maningrida only) | Per day | 2,388.00 |
| Excavator (20 tonne) (Gunbalanya only) | Per day | 2,388.00 |
| Motor grader | Per day | 2,388.00 |
| Small drum roller (Maningrida only) | Per day | 1,786.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|--|---|--------------------------------|
| Wheel Loader under 10 tonne (Maningrida only) | Per day | 1,786.00 |
| Wheel Loader over 10 tonne | Per day | 1,994.00 |
| Skid steer loader (with attachments) | Per day | 1,786.00 |
| Tractor with slasher | Per day | 1,786.00 |
| Truck - flat top or tipper (Up to 10 tonne) | Per day | 1,511.00 |
| Truck - flat top or tipper (over 10 tonne) | Per day | 1,719.00 |
| Truck - with water tank 5000Ltr | Per day | 1,719.00 |
| Truck – with water tank 13000Ltr (Maningrida only) | Per day | 1,870.00 |
| Truck - Large Tipper & Tag Trailer (Gunbalanya, Maningrida) | Per day | 1,870.00 |
| Truck - Tilt Tray – Local work (Jabiru only) | Per day | 1,708.00 |
| Truck - Tilt Tray – Outside town limit | Per kilometre | 5.00 |
| LED Display screen on Trailer | Per day | 264.00 |
| Operator for mobilisation and demobilisation of LED display | Per occasion –mobilisation/ demobilisation | 79.00 |
| Water Jetter (Maningrida and Jabiru only) | Per day | 2,202.00 |
| Water usage | Per kilolitre | 3.00 |
| PLANT & MISCELLANEOUS HIRE – LOCAL COMMUNITY ORGANISATION RATES | | |
| | Day Rates (GST incl) | Hourly Rates (GST incl) |
| Traxcavator (Gunbalanya, Maningrida and Jabiru only) | 2,121.00 | 303.00 |
| Excavator 20 tonne (Gunbalanya only) | 2,121.00 | 303.00 |
| Grader | 2,121.00 | 303.00 |
| Small drum roller | 1,493.00 | 213.00 |
| Truck – under 10 tonne | 1,257.00 | 179.00 |
| Truck – Over 10 tonne | 1,414.00 | 202.00 |
| Truck – 5000 Ltr water tank | 1,414.00 | 202.00 |
| Truck - 13000 Ltr water tank | 1,571.00 | 224.00 |
| Truck – large tipper and trailer (Maningrida and Gunbalanya only) | 1,571.00 | 224.00 |
| Tilt Tray – Local work (Jabiru only) | 1,414.00 | 202.00 |
| Tilt Tray – Outside town limit (Jabiru Only) | 1,414.00 | 202.00 |
| LED Display screen on Trailer (Maningrida only) | 1,972.00 | 247.00 |

| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|----------------------|---|
| Operator for mobilisation and demobilisation of LED display | 545.00 | 66.00 |
| Water Jetter (Maningrida and Jabiru only) | 2,200.00 | 315.00 |
| MISCELLANEOUS EQUIPMENT | | |
| Barbeque (where available) | Per day | 30.00 |
| Barbeque (Bond) | Per use | 60.00 |
| STORAGE FEES | | |
| Container Storage | Per Week | 143.00 |
| WATER & SEWERAGE (JABIRU ONLY) | | |
| Water and sewerage tariffs and charges are regulated by the Territory Government via a Water and Sewerage Pricing Order issued by the Regulatory Minister. | | |
| * The 2023-24 regulated charges | | |
| Water usage * | Per kiloliter | 2.1162 |
| Up to 25mm * | Fixed daily Charge | 0.8837 |
| 26 – 40mm * | Fixed daily Charge | 2.2625 |
| 41 – 50mm * | Fixed daily Charge | 3.5276 |
| 51 – 100mm * | Fixed daily Charge | 14.2520 |
| 101 – 150mm * | Fixed daily Charge | 31.8119 |
| 151 – 200mm * | Fixed daily Charge | 56.5691 |
| 0-2 SF * | One Off Fixed Charge | 891.35 |
| 3 SF TO 24 SF * | Per Fitting | 891.35 plus 606.82 for each fitting more than 2 |
| 25 SF TO 49 SF * | Per Fitting | 14,241.64 plus 569.21 |
| 50 SF TO 99 SF * | Per Fitting | 28,471.64 plus 528.48 |
| 100 SF TO 149 SF * | Per Fitting | 54,895.64 plus 491.04 |
| >149 SF * | Per Fitting | 79,447.64 plus 475.51 |
| Sewerage Dumped Waste Disposal | Per Kilolitre | 72.00 |
| CHILDCARE CENTRE (JABIRU ONLY) | | |
| Discounts may be available. | | |
| Daily rate | Per child per day | 150.00 |
| Casual daily rate | Per child per day | 170.00 |
| Hourly rate (max. 3 hours) | Per child | 30.00 |
| CRECHE (MINJILANG & WARRUWI ONLY) | | |
| Daily Fee | Per child per day | 12.00 |

WEST ARNHEM



REGIONAL COUNCIL

