



WEST ARNHEM REGIONAL COUNCIL AGENDA

**MINJILANG LOCAL AUTHORITY
THURSDAY, 15 MAY 2025**



WEST ARNHEM REGIONAL COUNCIL

Notice is hereby given that a Local Authority Meeting of the West Arnhem Regional Council will be held in Minjilang on Thursday 15 May 2025 at 10:00 am.

Katharine Clare Murray
Chief Executive Officer

Code of Conduct: The Local Government Act 2019

As stipulated in Schedule 1 of the Act, the Code of Conduct for Members is as follows:

1. *Honesty and Integrity:* A member must act honestly and with integrity in performing official functions.
2. *Care and diligence:* A member must act with reasonable care and diligence in performing official functions.
3. *Courtesy:* A member must act with courtesy towards other members, council staff, electors and members of the public.
4. *Prohibition on bullying:* A member must not bully another person in the course of performing official functions.
5. *Conduct towards Council staff:* A member must not direct, reprimand, or interfere in the management of, council staff.
6. *Respect for cultural diversity and culture:* A member must respect cultural diversity and must not therefore discriminate against others, or the opinions of others, on the ground of their cultural background.
A member must act with respect for cultural beliefs and practices in relation to other members, council staff, electors and members of the public.
7. *Conflict of interest:* A member must avoid any conflict of interest, whether actual or perceived, when undertaking official functions and responsibilities.
If a conflict of interest exists, the member must comply with any statutory obligations of disclosure.
8. *Respect for confidences:* A member must respect the confidentiality of information obtained in confidence in the member's official capacity.
A member must not make improper use of confidential information obtained in an official capacity to gain a private benefit or to cause harm to another.
9. *Gifts:* Members must not solicit, encourage or accept gifts or private benefits from any person who might have an interest in obtaining a benefit from the council.
A member must not accept a gift from a person that is given in relation to the person's interest in obtaining a benefit from the council.'
10. *Accountability:* A member must be prepared at all times to account for the member's performance as a member and the member's use of council resources.
11. *Interests of municipality, region or shire to be paramount:* A member must act in what the member genuinely believes to be the best interests of the municipality, region or shire.
In particular, a member must seek to ensure that the member's decisions and actions are based on an honest, reasonable and properly informed judgment about what best advances the best interests of the municipality, region or shire.
12. *Training:* A member must undertake relevant training in good faith.

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Acknowledgement of Country

West Arnhem Regional Council acknowledges the First Nations Custodians, and the many Language and Family groups who are Managers and Caretakers to each of their Traditional homelands and Waters across the West Arnhem Region Wards.

West Arnhem Regional Council pays its respects and acknowledges Elders, past, present and rising.

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|---|
| Agenda Reference: | 3.1 |
| Title: | Apologies, Leave of Absence and Absence Without Notice |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

This report is to table, for the Minjilang Local Authority record, any apologies, and requests for leave of absence received from Authority members, as well as record any absence without notice for the meeting held on 15 May 2025.

RECOMMENDATION

THAT THE LOCAL AUTHORITY:

1. Notes the absence of ...
2. Notes the apology received from
3. Determines ... are absent with permission of the Authority
4. Determines ... are absent without permission of the Authority.

COMMENT

Local Authorities can choose to accept the apologies or requests for leave of absence as presented, or not accept them. Apologies or requests for leave of absence that are not accepted by the Local Authority will be recorded as absent without notice.

LEGISLATION AND POLICY

Clauses 7.1(f) and 9 *Guideline 1: Local Authorities 2021*

Council's Scheduling and Conduct of Meetings (Elected, Local Authority and Council Committee Members) Policy.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals in the *Regional Plan and Budget*:

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 6.3 Council and Local Authorities

Excellence in governance, consultation administration and representation

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 4.1 |
| Title: | Acceptance of Agenda |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

Agenda papers are presented for acceptance at the Minjilang Local Authority meeting held on 15 May 2025.

RECOMMENDATION

THAT THE LOCAL AUTHORITY accept the agenda papers as circulated for the Minjilang Local Authority meeting held on 15 May 2025.

LEGISLATION AND POLICY

Section 92(1) *Local Government Act 2019*.

Council's Scheduling and Conduct of Meetings (Elected, Local Authority and Council Committee Members) Policy.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals in the *Regional Plan and Budget*:

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 6.3 Council and Local Authorities

Excellence in governance, consultation administration and representation

Goal 6.5 Planning and Reporting

Robust planning and reporting that supports Council's decision-making processes

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|---|
| Agenda Reference: | 5.1 |
| Title: | Disclosure of Interest of Members or Staff |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

Local Authority Members are required to disclose an interest in a matter under consideration at the Local Authority meeting:

- 1) In the case of a matter featured in an officer's report or written agenda item by disclosing the interest to the meeting as soon as possible after the matter is raised.
- 2) In the case of a matter raised in a general debate or by any means other than the printed agenda of the Council meeting, disclosure as soon as possible after the matter is raised.

Under disclosure, the Member must abide by the decision of the Local Authority on whether they shall remain in the Chambers and/or take part in the vote on the issue. The Local Authority may elect to allow the Member to provide further and better particulars of the interest prior to requesting them to leave the Chambers.

Staff Members of the Council are required to disclose an interest in a matter at any time on which they are required to act or exercise their delegate authority in relation to the matter. Upon disclosure, the staff member is not to act or exercise their delegated authority unless Council expressly directs them to do so.

RECOMMENDATION

THAT THE LOCAL AUTHORITY received the declarations of interest as listed for the Minjilang Local Authority meeting held on 15 May 2025.

LEGISLATION AND POLICY

Section 114 (Elected Members) *Local Government Act 2019*

Section 179 (staff members) *Local Government Act 2019*

Council's Scheduling and Conduct of Meetings (Elected, Local Authority and Council Committee Members) Policy.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals in the *Regional Plan and Budget*:

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 6.4 Risk Management

The monitoring and minimisation of risks associated with the operations of Council.

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 6.1 |
| Title: | Confirmation of Local Authority Meeting Minutes |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

Unconfirmed minutes from the 13 March 2025 Minjilang Local Authority meeting are submitted to the Local Authority for confirmation that the minutes are a true and correct record of the meeting.

RECOMMENDATION

THAT THE LOCAL AUTHORITY adopted the minutes of the 13 March 2025 Minjilang Local Authority as a true and correct record.

LEGISLATION AND POLICY

Sections 101(4) and 101(5) of the *Local Government Act 2019*.

Clause 13.1 *Guideline 1: Local Authorities 2021*.

Council's Scheduling and Conduct of Meetings (Elected, Local Authority and Council Committee Members) Policy.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 6.3 Council and Local Authorities

Excellence in governance, consultation administration and representation.

ATTACHMENTS

1. 2025.03.13 Minjilang Local Authority Minutes - Unconfirmed [6.1.1 - 7 pages]



Minutes of the West Arnhem Regional Council Minjilang Local Authority
Thursday, 13 March 2025 at 10:00 am
Minjilang Council Chambers

1 ACKNOWLEDGEMENT OF COUNTRY AND OPENING OF MEETING

Chairperson Nagarlbin declared the meeting open at 10:12 am, welcomed all in attendance and did an Acknowledgement of Country.

2 PERSONS PRESENT
APPOINTED MEMBERS PRESENT

| | |
|-------------|-------------------|
| Chairperson | Matthew Nagarlbin |
| Member | Shane Wauchope |
| Member | Clint Wauchope |
| Member | Charles Yirrawala |
| Member | Josephine Cooper |

ELECTED MEMBERS PRESENT

| | |
|--------------|--------------------|
| Mayor | James Woods |
| Deputy Mayor | Elizabeth Williams |
| Councillor | Steven Nabalmarda |

STAFF PRESENT

| | |
|------------------------------------|----------------------------|
| Interim Chief Executive Officer | Ben Waugh |
| Director of Finance | Jocelyn Nathanael- Walters |
| Governance Advisor | Jasmine Mortimore |
| Senior Council Services Manager | Rick Mitchell |
| Council Services Manager Minjilang | Damian Sandilands |
| Manager Technical Services | Kylie Gregson |
| Project Manager | Clem Beard |

3 APOLOGIES AND ABSENCES

| | |
|--------------------------|---|
| Agenda Reference: | 3.1 |
| Title: | Apologies, Leave of Absence and Absence Without Notice |
| Author: | Jasmine Mortimore, Governance Advisor |

The Local Authority considered a report on Apologies, Leave of Absence and Absence Without Notice.

MIN1/2025 RESOLVED:

**On the motion of Member Yirrawala
Seconded Member S Wauchope**

THAT THE LOCAL AUTHORITY notes the absence of Clint Wauchope.

CARRIED**4 ACCEPTANCE OF AGENDA**

| | |
|--------------------------|--|
| Agenda Reference: | 4.1 |
| Title: | Acceptance of Agenda |
| Author: | Jasmine Mortimore, Governance Advisor |

The Local Authority considered a report on Acceptance of Agenda.

MIN2/2025 RESOLVED:

**On the motion of Mayor Woods
Seconded Member S Wauchope**

THAT THE LOCAL AUTHORITY accepts the agenda papers as circulated for the Minjilang Local Authority meeting held on 13 March 2025.

CARRIED**5 DECLARATION OF INTEREST OF MEMBERS OR STAFF**

| | |
|--------------------------|---|
| Agenda Reference: | 5.1 |
| Title: | Disclosure of Interest of Members or Staff |
| Author: | Jasmine Mortimore, Governance Advisor |

The Local Authority considered a report on Disclosure of Interest of Members or Staff.

MIN3/2025 RESOLVED:

**On the motion of Member Yirrawala
Seconded Chairperson Nagarlbin**

THAT THE LOCAL AUTHORITY receive no declarations of interest as listed for the Minjilang Local Authority meeting held on 13 March 2025.

CARRIED**6 CONFIRMATION OF PREVIOUS MINUTES**

| | |
|--------------------------|--|
| Agenda Reference: | 6.1 |
| Title: | Confirmation of Local Authority Meeting Minutes |
| Author: | Jasmine Mortimore, Governance Advisor |

The Local Authority considered a report on Confirmation of Local Authority Meeting Minutes.

MIN4/2025 RESOLVED:

**On the motion of Chairperson Nagarlbin
Seconded Member S Wauchope**

THAT THE LOCAL AUTHORITY adopted the minutes of the 25 November 2024 Minjilang Local Authority as a true and correct record.

CARRIED

7 DEPUTATIONS AND PRESENTATIONS

| | |
|--------------------------|--|
| Agenda Reference: | 7.1 |
| Title: | Invited Guest - NT Police |
| Author: | Jasmine Mortimore, Governance Advisor |

Item was deferred until after item 7.3.

Clint Wauchope left the meeting at 10:50am.

The Local Authority considered a report on Invited Guest - NT Police.

MIN7/2025 RESOLVED:

**On the motion of Chairperson Nagarlbin
Seconded Member S Wauchope**

THAT THE LOCAL AUTHORITY noted the update on Law and Order by the NT Police.

CARRIED

| | |
|--------------------------|--|
| Agenda Reference: | 7.2 |
| Title: | Invited Guest - Department of Children and Families |
| Author: | Jasmine Mortimore, Governance Advisor |

The Department of Children and Families were unable to attend meeting.

The Local Authority deferred a report on Invited Guest - Department of Children and Families.

| | |
|--------------------------|--|
| Agenda Reference: | 7.3 |
| Title: | Presentation - NT Health |
| Author: | Jasmine Mortimore, Governance Advisor |

Clint Wauchope joined the meeting at 10:28am.

The Local Authority considered a report on Presentation - NT Health.

MIN5/2025 RESOLVED:

**On the motion of Member Yirrawala
Seconded Chairperson Nagarlbin**

THAT THE LOCAL AUTHORITY notes the discussions with Maeve Cullen and Reginald Sailor from NT Health's Community Led Alcohol Harm Reduction Unit.

CARRIED

8 ACTION REPORTS

| | |
|--------------------------|---|
| Agenda Reference: | 8.1 |
| Title: | Finance Report to 31 December 2024 |
| Author: | Jocelyn Nathanael-Walters, Director of Finance |

The Local Authority considered a report on Finance Report to 31 December 2024.

MIN6/2025 RESOLVED:

On the motion of Member Yirrawala

Seconded Member S Wauchope

THAT THE LOCAL AUTHORITY receives and note the report titled *Finance Report to 31 December 2024*.

CARRIED

| | |
|--------------------------|--|
| Agenda Reference: | 8.2 |
| Title: | Review of Action Items |
| Author: | Jasmine Mortimore, Governance Advisor |

Clint Wauchope joined the meeting at 11:01am.

Meeting broke at 11:02am and recommenced at 11:04am.

The Local Authority considered a report on Review of Action Items.

MIN8/2025 RESOLVED:

On the motion of Member Yirrawala

Seconded Member S Wauchope

THAT THE LOCAL AUTHORITY:

1. Receive and note the report titled *Review of Action Items*;
2. Review the outstanding action items and give approval for completed items to be removed from the register; and
3. Item 3 to remain on the action items until Department of Children and Families attend Local Authority Meeting.

CARRIED

| | |
|--------------------------|---|
| Agenda Reference: | 8.3 |
| Title: | Connection of Water Service - New Cemetery |
| Author: | Clem Beard, Project Manager |

The Local Authority considered a report on Connection of Water Service - New Cemetery.

MIN9/2025 RESOLVED:

On the motion of Chairperson Nagarlbini

Seconded Member C Wauchope

THAT THE LOCAL AUTHORITY:

1. Receive and note the report titled *Connection of Water Service - New Cemetery*; and
2. Approve the allocation of approx. \$20,465.63 for the co contribution of 50% for the connection of water service to the cemetery.

CARRIED

| | |
|--------------------------|--|
| Agenda Reference: | 8.4 |
| Title: | Proposal to Develop By-Laws for Minjilang Community |
| Author: | Ben Heaslip, Information Advisor |

The Local Authority considered a report on Proposal to Develop By-Laws for Minjilang Community.

MIN10/2025 RESOLVED:

On the motion of Chairperson Nagarlbini

Seconded Member Yirrawala

THAT THE LOCAL AUTHORITY:

1. Receive and note the report titled *Proposal to Develop By-Laws for Minjilang Community*; and
2. Request the administration bring back more information on developing by-laws.

CARRIED

| | |
|--------------------------|---|
| Agenda Reference: | 8.5 |
| Title: | Council Draft Regional Plan and Budget 2025-26 |
| Author: | Ben Waugh, Interim Chief Executive Officer |

The Local Authority considered a report on Council Draft Regional Plan and Budget 2025-26.

MIN11/2025 RESOLVED:

On the motion of Member Yirrawala

Seconded Member S Wauchope

THAT THE LOCAL AUTHORITY

1. Receives and note the report titled *Council Draft Regional Plan and Budget 2025-26*; and
2. Request Draft Regional Plan and Budget 2025 - 26 be included in the agenda for the next Local Authority Meeting.

CARRIED

9 RECEIVE AND NOTE REPORTS

| | |
|--------------------------|--|
| Agenda Reference: | 9.1 |
| Title: | CSM Operations Report on Current Council Service |
| Author: | Damian Sandilands, Minjilang Council Services Manager |

The Local Authority considered a report on CSM Operations Report on Current Council Service.

MIN12/2025 RESOLVED:

On the motion of Chairperson Nagarlbini

Seconded Member S Wauchope

THAT THE LOCAL AUTHORITY receive and note the report titled *CSM Operations Report on Current Council Service*.

CARRIED

| | |
|--------------------------|--|
| Agenda Reference: | 9.2 |
| Title: | 2023-2024 Annual Report |
| Author: | Jasmine Mortimore, Governance Advisor |

Meeting broke at 11:54am and recommenced at 12:33pm.

The Local Authority considered a report on 2023-2024 Annual Report.

MIN13/2025 RESOLVED:

On the motion of Member S Wauchope

Seconded Chairperson Nagarlbini

THAT THE LOCAL AUTHORITY receive and note the report titled *2023-2024 Annual Report*.

CARRIED

| | |
|--------------------------|--|
| Agenda Reference: | 9.3 |
| Title: | Minjilang Cemetery Progress Report |
| Author: | Sara Fitzgerald, Waste and Resource Coordinator |

The Local Authority considered a report on Minjilang Cemetery Progress Report.

MIN14/2025 RESOLVED:

On the motion of Chairperson Nagarlbini

Seconded Member C Wauchope

THAT THE LOCAL AUTHORITY receives and note the report titled *Minjilang Cemetery Progress Report*.

CARRIED

| | |
|--------------------------|---|
| Agenda Reference: | 9.4 |
| Title: | Technical Services Minjilang Projects Report |
| Author: | Clem Beard, Project Manager |

The Local Authority considered a report on Technical Services Minjilang Projects Report.

MIN15/2025 RESOLVED:

On the motion of Member Yirrawala

Seconded Member S Wauchope

THAT LOCAL AUTHORITY receives and notes the report titled *Technical Services Minjilang Projects Report*.

CARRIED

10 LOCAL AUTHORITY MEMBER QUESTIONS WITH OR WITHOUT NOTICE

| | |
|--------------------------|--|
| Agenda Reference: | 10.1 |
| Title: | Local Authority Member Questions with or without Notice |
| Author: | Jasmine Mortimore, Governance Advisor |

The Local Authority considered a report on Local Authority Member Questions with or without Notice.

MIN16/2025 RESOLVED:

On the motion of Chairperson Nagarbin

Seconded Member C Wauchope

THAT THE LOCAL AUTHORITY recorded no action or questions from Members.

CARRIED

11 TRAINING WITH THE LOCAL GOVERNMENT UNIT

| | |
|--------------------------|--|
| Agenda Reference: | 11.1 |
| Title: | Local Authority Roles and Responsibility Training |
| Author: | Jasmine Mortimore, Governance Advisor |

Deputy Mayor William left the meeting at 1:00pm

The Local Authority considered a report on Local Authority Roles and Responsibility Training.

MIN17/2025 RESOLVED:

On the motion of Chairperson Nagarbin

Seconded Member C Wauchope

THAT THE LOCAL AUTHORITY received Roles and Responsibility of Local Authority Members training from the Department of Housing, Local Government and Community Development.

CARRIED

12 NEXT MEETING

The next meeting is scheduled to take place on 15 May 2025.

13 MEETING DECLARED CLOSED

Chairperson Nagarbin declared the meeting closed at 1:07 pm.

This page and the preceding pages are the minutes of the Minjilang Local Authority Meeting held on Thursday, 13 March 2025.

[Click here](#) to view the agenda for the Minjilang Local Authority Meeting held on Thursday, 13 March 2025.

UNCONFIRMED

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 7.1 |
| Title: | Presentations - Red Lily Health Board |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

The purpose of this report is to provide Minjilang Local Authority with a list of presentations to be made by various stakeholders of the West Arnhem Regional Council.

RECOMMENDATION

THAT THE LOCAL AUTHORITY notes the presentations on update on services by Red Lily Health Board.

BACKGROUND

At various times, the Authority requests that presentations be made so that issues can be raised and information shared.

COMMENT

The following visitors/presentations will attend today's meeting.

| Minjilang Local Authority Meeting – Presentations / Visitors | | | | |
|--|------|-------------------|-----------------------|----------------------------|
| Topic | Time | Presenter/Visitor | Organisation | Invited by |
| Update on services | 11AM | Steven Hayes | Red Lily Health Board | At their request to attend |

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 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.

ATTACHMENTS

Nil

WEST ARNHAM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 7.2 |
| Title: | Presentations - Australian Border Force |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

The purpose of this report is to provide Minjilang Local Authority with a list of presentations to be made by various stakeholders of the West Arnhem Regional Council.

RECOMMENDATION

THAT THE LOCAL AUTHORITY notes the presentations on Operation LUNAR by Australian Border Force.

BACKGROUND

At various times, the Authority requests that presentations be made so that issues can be raised and information shared.

COMMENT

The following visitors/presentations will attend today's meeting.

| Minjilang Local Authority Meeting – Presentations / Visitors | | | | |
|--|---------|---------------------------------------|-------------------------|----------------------------|
| Topic | Time | Presenter/Visitor | Organisation | Invited by |
| Update on Operation Lunar and the Australian Government's commitment to addressing Illegal Foreign Fishing across Australia's Northern Waters. | 11.30am | Gavin Lovelock, Acting Superintendent | Australian Border Force | At their request to attend |

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 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.

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 8.1 |
| Title: | Review of Action Items |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

This report is submitted for Minjilang Local Authority to review and discuss the progress on outstanding action items from meetings.

RECOMMENDATION

THAT THE LOCAL AUTHORITY:

1. Receive and note the report titled *Review of Action Items*; and
2. Review the outstanding action items and give approval for completed items to be removed from the register.

BACKGROUND

Action items arise out of resolutions of the Local Authority or questions asked by Members. The attached register provides the current status of the action items as provided by the administration. The administration recommends items as complete but it is for the Local Authority to determine whether the item remains active or is complete and can be removed.

COMMENT

The actions that Local Authority resolves to occur are to be acted upon by the administration. This report enables Local Authority to progressively discuss and acknowledge the status of items.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals in the *Regional Plan and Budget*:

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 6.3 Council and Local Authorities

Excellence in governance, consultation administration and representation.

ATTACHMENTS

1. Minjilang action items May 2025 [8.1.1 - 1 page]

| Item | Status | Action Required | Assignee/s | Action Taken |
|----------|-------------|---|--|---|
| 1 | In Progress | MIN38/2024 RESOLVED: Invite Territory Families, Housing and Communities to attend the Local Authority meeting to discuss consideration and needs for a safe house for Minjilang. | Jasmine Mortimore | <p>18/11/2024 Jasmine Mortimore Invitation sent to Territory Families, Housing and Communities to attend next Local Authority meeting.</p> <p>06/03/2025 Jasmine Mortimore A representative from the Department of Children and Families will be attending meeting on 13 March 2025 to discuss item with the Authority.</p> <p>07/05/2025 Gina Carrascalao Department of Children and Families are no longer able to lead this item and referred to Red Lily Health board. Administration has sent an invitation to Red Lily to attend upcoming meeting.</p> |
| 2 | In Progress | MIN54/2024 RESOLVED: Investigate installing CCTV camera outside the Creche. | Clem Beard, Kylie Gregson, Marnie Mitchell | <p>25/02/2025 Marnie Mitchell Community Service Manager is investigating the options available to the service. This investigation includes suitability of the CCTV system quoted, procurement policy - initial quote was \$16K and most importantly the legislation guiding CCTV use in creche or childcare services.</p> <p>29/04/2025 Marnie Mitchell From the original action of outside the creche, the quote and request included internal cameras for child and staff safety.</p> <p>This has opened a new conversations and research in terms of legislation for child safety and privacy, funding body approval to spend funds for upgrades to buildings owned by the Australian Department of Education, councils' current policy and procedure for use of internal CCTV in buildings with West Arnhem staff – CCTV Policy, management of and access to sensitive data and images.</p> <p>This research and review are ongoing.</p> <p>It is currently with the Manager Community Service and the Executive before potentially seeking department approval and engaging with Creche participants (caregivers).</p> |

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|---|
| Agenda Reference: | 8.2 |
| Title: | By-Laws for Minjilang Community |
| Author: | Ben Heaslip, Information Advisor |

SUMMARY

This report provides a summary of by-laws that may be relevant to Minjilang, and seeks advice from the Local Authority on whether they would like to pursue some of these by-laws for the community.

RECOMMENDATION

THAT THE LOCAL AUTHORITY:

1. Receive and note the report titled *By-Laws for Minjilang Community*; and
2. Provide feedback on the by-laws listed in this report; and
3. Approve/Do not approve the Administration to continue the process of developing by-laws by preparing a draft for community consultation and discussion.

BACKGROUND

A report was presented to the March Local Authority meeting on the possibility of developing by-laws for the Minjilang community. Members asked the Administration to provide a summary of other by-laws that may be relevant to Minjilang.

COMMENT

Council has the authority to make by-laws under the Local Government Act and these by-laws give Council the authority to enforce laws that the community wants. They can only be in certain areas that local councils are responsible for, such as animal management, certain road rules, and waste management. They can't override Territory or Australian law. Enforcement of by-laws can be challenging for the Administration and Community and creating by-laws requires community discussion and consultation.

A summary of possible by-laws is listed in the attachment.

LEGISLATION AND POLICY

The *Local Government Act* (s278)

FINANCIAL IMPLICATIONS

Not Applicable

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 6.3 Council and Local Authorities

Excellence in governance, consultation administration and representation.

ATTACHMENTS

1. Community By- Laws 22.04.2025 [8.2.1 - 1 page]



Community By-Laws

Animal management

- All dogs must be registered (this can be free or there can be a charge)
- All dogs must have a collar and tag to identify them and show they are registered. Other conditions of registration can be determined by Council
- A maximum number of dogs (usually 2) can be kept in each household unless authorised by Council
- Dangerous dogs must be contained in a secure location at all times
- Diseased dogs may be destroyed
- Dogs which are a threat to safety may be seized or destroyed
- Dogs are prohibited in certain public places or must be on a leash in certain public places. These public places can be determined by Council

Parking

- 'No Parking' places or places where you can only park at certain times can be determined by Council. This might include stopping contractors from using public space as lay-down areas, or stopping people from driving or parking in certain areas.

Rubbish

- A person must not leave, throw, or put rubbish in a public place unless it is in a bin

Commercial Waste

- Commercial waste can only be placed in the Waste Management Facility and people must comply with the conditions of use at the Facility

Overhanging Vegetation

- Vegetation must not interfere with public places

Vehicles

- Abandoned vehicles can be removed from a public place (Council already has the power to do this under Australian Road Rules)

Noise

- Noise is managed by the Environment Protection Authority and the Police

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|---|
| Agenda Reference: | 8.3 |
| Title: | Council Draft Regional Plan and Budget 2025-26 |
| Author: | Ben Waugh, Interim Chief Executive Officer |

SUMMARY

The Council must adopt a Regional Plan for the new financial year and the Regional Plan must include, among other items, a budget and long-term financial plan. To develop the Regional Plan input from each of Council's communities is desirable.

RECOMMENDATION

THAT THE LOCAL AUTHORITY receives and note the report titled *Council Draft Regional Plan and Budget 2025-26*.

BACKGROUND

Annual Regional Plan

The Council must have an annual Regional Plan for its local government area in accordance with section 33 and 35 of the Local Government Act 2019 (Act). Included in the Regional Plan is an annual budget, long-term financial plan (LTFP) and other legislative prescribed items such as defined indicators for judging the standards of Council's performance.

Annual Budget

The Council is responsible for setting an annual budget (i.e. the financial parameters) and the CEO and Executive are to refer to that budget to manage and report the operations of the Council for the financial year. The Minister for Local Government's *Guideline5: Budgets* document provides the form in which the budget data is to be presented and section 201 of the Act outlines what must be contained in Council's budget.

Though the Council must have an approved annual budget for 2025-26 by 30 June 2025 the Act, in section 203, does allow the Council to adopt an amended budget(s) during the financial year.

NOTE, according to section 202 of the Act the Council must not budget for a deficit.

Long-Term Financial Plan

The Council is required to prepare and keep up to date a long-term financial plan (LTFP) that relates to at least 4 financial years (i.e. the current budget financial year [2025-26] plus 3 outer years [2026-27, 2027-28 and 2028-29]).

COMMENT

The Minister for Local Government's *Guideline 1: Local Authorities* (clause 11.2) requires once in each financial year a Local Authority meeting agenda to include:

- the council's proposed regional plan; and
- The council's budget for proposed projects for the local authority area for the next financial year.

It is recommended to develop a comprehensive 2025-26 Regional Plan (including budget and LTFP), and to comply with *Guideline 1: Local Authorities*, the draft Plan and budgets are presented and discussed at the Minjilang Local Authority meeting on 15 May 2025. Input from this LA meeting will then be incorporated for final Council approval, before 30 June 2025.

LEGISLATION AND POLICY

Local Government Act 2019

Guideline 1: Local Authorities

Guideline 5: Budgets

FINANCIAL IMPLICATIONS

The Council is responsible for managing its resources.

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 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.

PILLAR 6 FOUNDATIONS OF GOVERNANCE

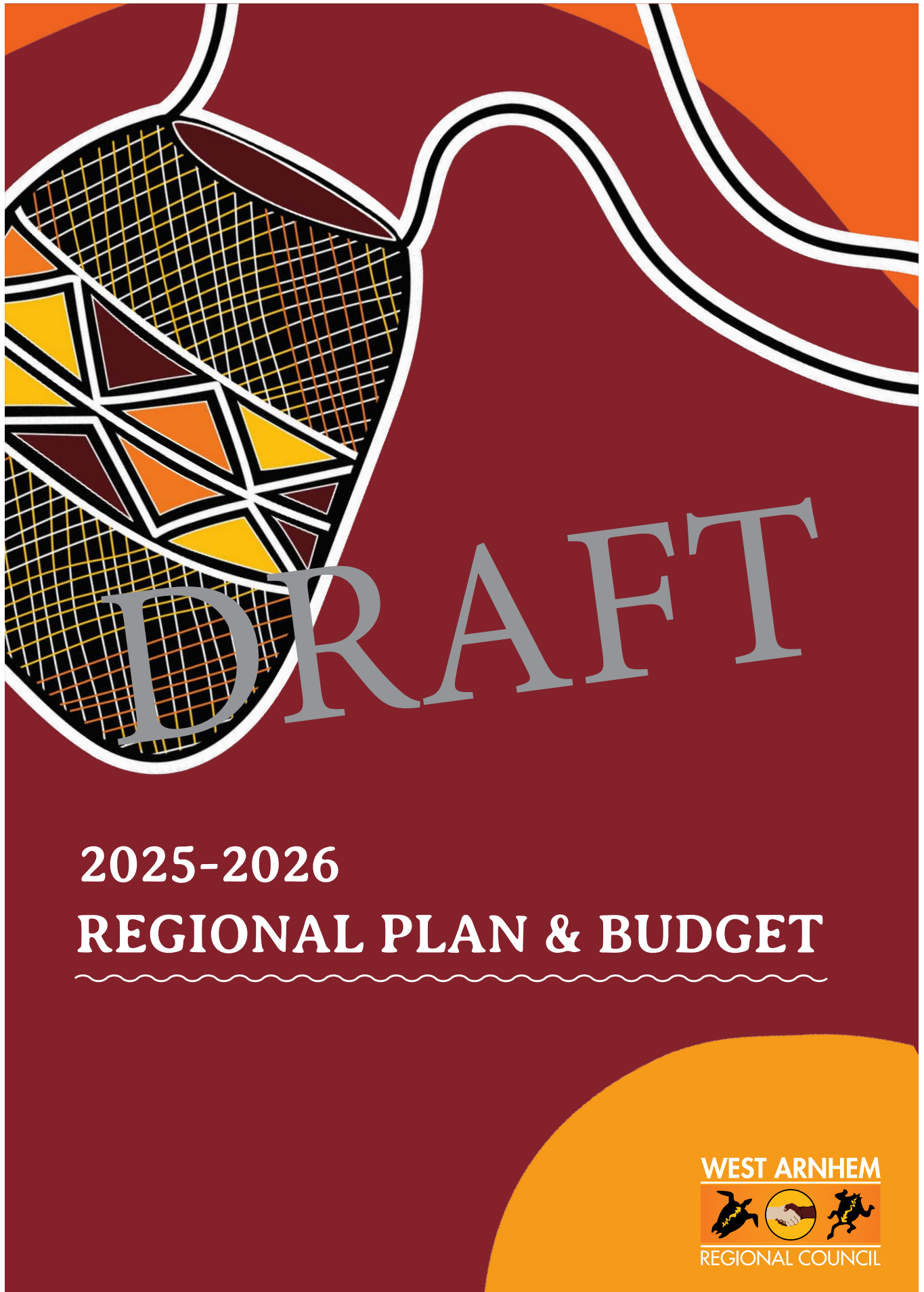
Integrity is at the heart of everything we do. We are leaders of best practice and excellence in governance, advocacy, consultation and administration. Our processes, procedures and policies are ethical and transparent.

Goal 6.1 Financial Management

Provision of strong financial management and leadership which ensures long term sustainability and growth.

ATTACHMENTS

1. WARC 2025-26 REGIONAL PLAN - DRAFT [**8.3.1** - 50 pages]
2. Draft Budget 2025 - 26 and Long Term Financial Plan [**8.3.2** - 6 pages]
3. Schedule of Fees and Charges 2025-2026 [**8.3.3** - 7 pages]






Access to Regional Plan & Budget

The West Arnhem Regional Council Regional Plan 2025-26 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*.



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 Region's Wards. West Arnhem Regional Council pay their respects and acknowledge Elders, past present and rising.

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Aboriginal and Torres Strait Islander People should be aware that this publication may contain images and names of people who have since passed away.



Mayor & CEO Welcome

Welcome to the West Arnhem Regional Council (WARC) 2025-26 Regional Plan and Budget - a key governance document and a legislative requirement. It sets the direction for our Council in the year ahead, guiding our dedicated workforce and supporting our constituents who shape our vibrant region every day.

This Regional Plan and Budget has been developed in collaboration with Elected Members, Local Authorities, staff, and the voices of the West Arnhem region constituents. It outlines our key priorities - delivering strong services, upholding good governance and ensuring long-term financial stability.

We begin this new year with great enthusiasm and refreshed leadership following the appointment of Katharine as our new Chief Executive Officer. Additionally, we welcome a full Council, with the recent appointments of Councillor Tamar Nawirridj for the Gunbalanya Ward and Councillor Steven Nabalmarda for the Minjilang Ward. With 12 Aboriginal Elected Members, we take pride in our leadership's deep connection to community and remain committed to working together for a promising year ahead.

With fresh opportunities on the horizon, WARC is committed to building on past successes and shaping a thriving future. Our priorities remain firmly embedded in community needs, ensuring enhanced service delivery, economic sustainability and long-term stability.

In the year ahead, we are dedicated to working closely with our four Local Authorities and strengthening community-led decision-making. These Local

Authorities serve as a vital link between government and community, ensuring genuine representation and that decisions reflect the needs and aspirations of our people. We also acknowledge and thank every single Local Authority member for your invaluable contributions to this process.

For our dedicated workforce of 180 staff, this Plan emphasises building capability through training opportunities, fostering a strong workplace culture, and creating pathways for career growth. We are proud to support the ongoing learning and development of staff members currently completing their Trade Certificate in Civil Construction, and we look forward to the skills and experience they will bring to their roles. Investing in our workforce is key to delivering high-quality services and ensuring the overall prosperity of our organisation. Additionally, we anticipate positive outcomes through our Enterprise Agreement - the first one for Council. This agreement enhances employment conditions, demonstrating our commitment to valuing and investing in our people.

In 2025-26, residents can look forward to several community-led projects taking shape, many funded by our Local Authorities. These initiatives will provide high-quality infrastructure and services tailored to each community's unique needs, fostering a strong sense of place and belonging. We eagerly await the official opening of the Maningrida changerooms – an incredible achievement for our Council that will have lasting benefits for the community while enhancing sport and recreation opportunities across the wider region.

In the year ahead, Council remains committed to working collaboratively with stakeholders to advance community services. A key partnership is our ongoing Memorandum of Understanding with the Northern Territory Police. This agreement ensures coordination between Police, WARC's Local Authorities, Community Night Patrol and Sport and Recreation services. Through these valued partnerships, we enhance community safety, harmony, health and wellbeing.

"With fresh opportunities on the horizon, WARC is committed to building on past successes and shaping a thriving future."

This Plan also outlines our legislative obligations for the year ahead. In 2025-26, we will focus on upcoming changes to the Local Government Act, and the ongoing work with communities to fulfill the requirements of the Burial and Cremation Act 2022 and the West Arnhem Regional

Council (Jabiru Town) By-Laws 2024.

Looking ahead, advocacy remains a key priority for our Council, as we strive to achieve better outcomes and opportunities for our people. We are committed to working in partnership with our constituents and stakeholders, and we deeply appreciate the support we receive through grants and funding programs at all levels of government. These critical funding streams enable us to deliver essential services, infrastructure, and meaningful projects in our remote communities.

As the 2021-2025 Council term comes to an end, we recognise the significance of the upcoming Local Government Election in August 2025. On behalf of the Elected Members, we thank our constituents for the opportunity to serve. We take pride in our communities, our Council, and the achievements we have made together.

Finally, Council looks forward to implementing this Regional Plan and Budget, guiding a strong organisation into a promising year ahead. With the leadership of our Elected Members and Local Authorities, we reaffirm our commitment to delivering better outcomes for the region and achieving our vision of building strong communities.

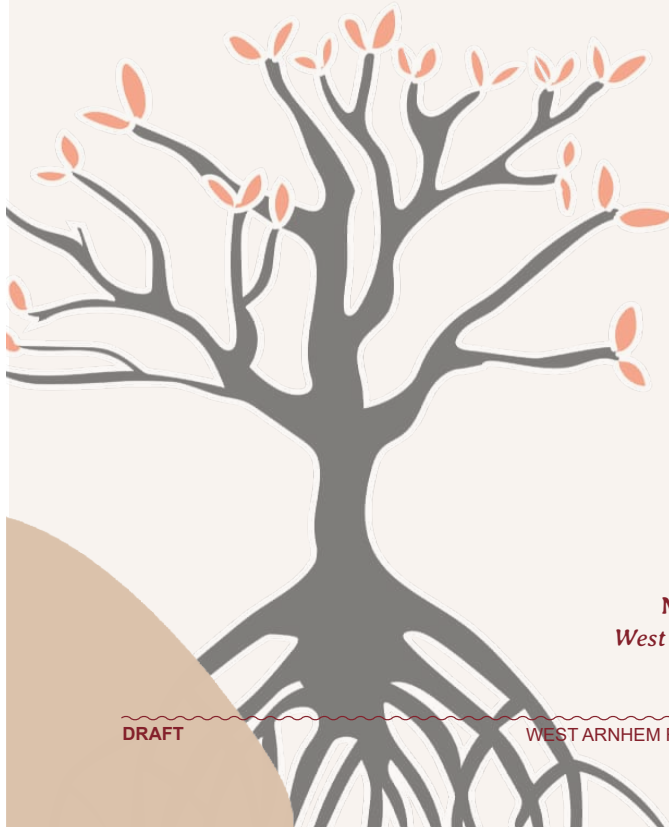


PHOTO
TO COME

Mayor James Woods
West Arnhem Regional Council

Katharine Murray
Chief Executive Officer

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WEST ARNHEM REGIONAL COUNCIL | 2025 - 26 REGIONAL PLAN & BUDGET | 5



Our Council

Our Communities

The West Arnhem region, located in the Top End of the Northern Territory, is a vast and diverse area spanning nearly 50,000 square kilometres. This unique region is home to five vibrant Communities: Warruwi, Minjilang, Gunbalanya, Jabiru, and Maningrida, each with its own distinct geographical profile.

West Arnhem Regional Council acknowledges the deep connection Aboriginal people have to Country, which is reflected in the strong cultural and linguistic ties across the region.

The area is home to approximately 6,281 residents, with over two-thirds identifying as Aboriginal and/or Torres Strait Islander people. The region's Communities are geographically diverse:

- **Waruwi** (432 people) and **Minjilang** (265 people) are smaller island Communities in the Arafura Sea
- **Maningrida** (2,518 people), the largest Community, is situated on the Central Arnhem coast
- **Gunbalanya** (1,177 people) is located far inland
- **Jabiru** (755 people) is positioned within the World Heritage-listed Kakadu National Park

Despite the geographical differences, the Communities are united through strong cultural connections, with language, culture, and ceremony playing vital roles in daily life. Clan groups across the entire Arnhem region are connected through cultural song lines.

Regional Overview in Statistics

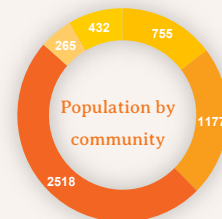
Data source: 2021 Census data



6,281
Population



5,097 or 81%
Aboriginal and/or Torres
Strait Islander Peoples



■ Jabiru ■ Gunbalanya ■ Maningrida ■ Minjilang ■ Waruwi



50.9% 49.1%
Males Females



4.3
Average Household
Size



28
Median Age



Languages

Kunwinjku: 23.1%
Burrarra: 18.0%
Kuninjku: 6.6%
Ndejebana: 5.7%
Maung: 5.1%



49,675km²
Geographical Area



1,144
Number of Families

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WEST ARNHAM REGIONAL COUNCIL | 2025 - 26 REGIONAL PLAN & BUDGET | 7

Our Councillors

Maningrida Ward



Maningrida Ward
Mayor James Woods



Maningrida Ward
Cr Jacqueline Phillips



Councillor
Monica Wilton



Councillor
Jermaine Namanurki

Kakadu Ward



Deputy Mayor
Elizabeth Williams



Councillor
Ralph F. Blyth



Councillor
Micketja Onus

Gunbalanya Ward



Councillor
Otto Dann



Councillor
Donna Nadjamerrek



Councillor
Tamar Nawirridj

Minjilang Ward



Councillor
Steven Nabalmarda

Warruwi Ward



Councillor
James Marrawal

About Council

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

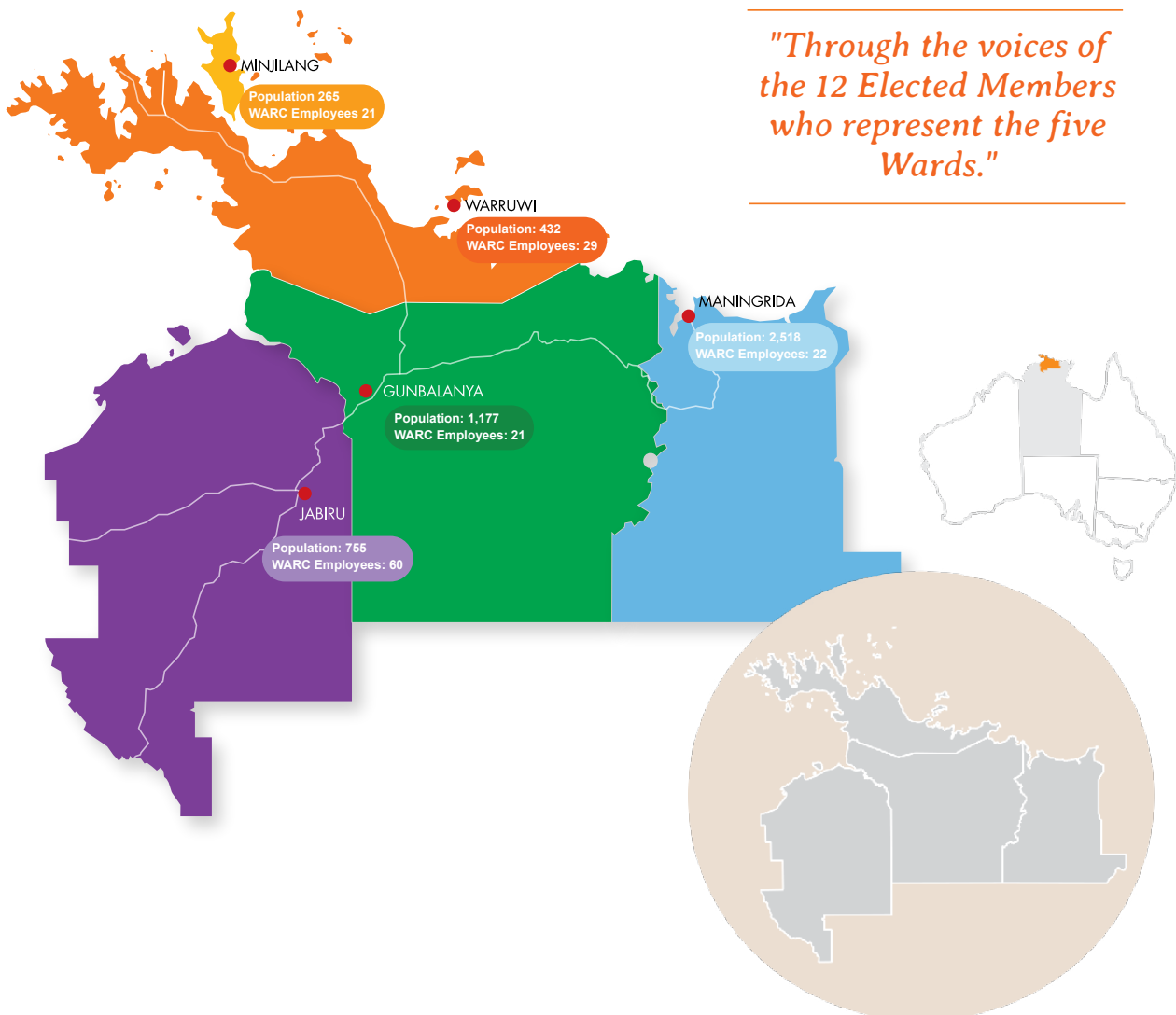
Through the voices of the 12 Elected Members who represent the five Wards, our Council plays an important role in advocating at all levels of government on matters important to the people residing in our communities.

West Arnhem Regional Council holds Ordinary Council Meetings every month, alternating between in person and video conferencing.

Two **Special Finance Committee** Meetings are scheduled for the 2025-26 year, with Special Meetings of Council held as required.

The **Risk Management and Audit Committee** and the Kakadu Ward Advisory Committee meet four times throughout a financial year.

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



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WEST ARNHAM REGIONAL COUNCIL | 2025 - 26 REGIONAL PLAN & BUDGET | 9

Committees and Panel

Risk Management and Audit Committee

The Risk Management and Audit Committee is an advisory Committee formed in line with section 86 of the *Local Government Act 2019* that assists Council to achieve good governance by 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 will meet four times in 2025-26.

Risk Management and Audit Committee Members

Carolyn Eagle (Independent Chair)

Warren Jackson (Independent Member)

Mayor James Woods

Deputy Mayor Elizabeth Williams

Cr Jacqueline Phillips

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.

Special Finance Committee

Mayor James Woods

Deputy Mayor Elizabeth Williams

Cr Donna Nadjamerrek

Cr Mickitja Onus

Cr James Marrawal

CEO Employment and Remuneration Advisory Panel

The CEO Employment and Remuneration Advisory Panel was re-established in 2024

The Panel is an advisory panel that assists Council to fulfil its responsibilities relating to the CEO's employment as required under part 9.1 of the *Local Government Act 2019* and Guideline 2: Appointing a CEO.

The panel is responsible for ensuring that comprehensive principles of human resource management are applied to the employment of the CEO, and to provide advice to Council on matters relating to the CEO recruitment, performance, professional development, remuneration and conditions of employment.

CEO Employment and Remuneration Advisory Panel

Mayor James Woods

Deputy Mayor Elizabeth Williams

Cr Mickitja Onus

Cr James Marrawal

Mark Blackburn (Independent Member)

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 WARC'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.

Kakadu Ward Advisory Committee Members

Mayor James Woods

Deputy Mayor Elizabeth Williams

Cr Ralph Blyth (chair)

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 2025-26 year, each Local Authority is scheduled to meet four times.

| APPOINTED MEMBERS | | | |
|----------------------------------|---------------------------------|------------------------------------|---------------------------------|
| Gunbalanya | Maningrida | Minjilang | Warruwi |
| Andy Garnarradj (Chairperson) | Sharon Hayes (Chairperson) | Matthew Nagarlbin (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 | Marlene Kernan | Josephine Cooper | Richard Nawirr |
| Maxwell Garnarradj | Garth Doolan | Vacant | Phillip Wasaga |
| Grant Nayinggul | | | William Wurluli |
| Nicodemus Nayilibidj | | | 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 Monica Wilton | Cr Steven Nabalmarda | Cr James Marrawal |
| Cr Tamar Nawirrdj | Cr Jacqueline Phillips | | |
| Cr Donna Nadjamerrek | Cr Jermaine Namanurki | | |

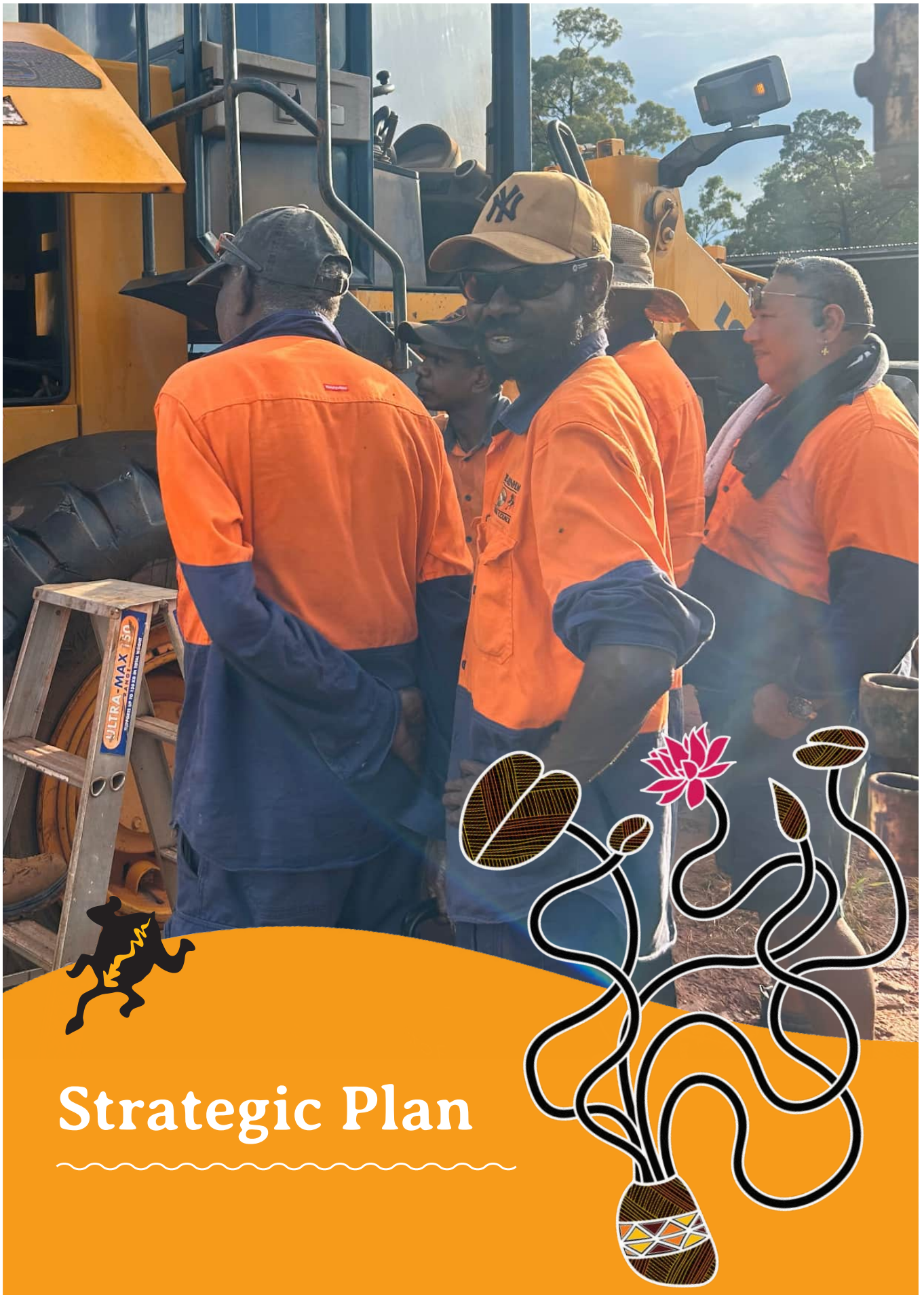


Organisational Structure

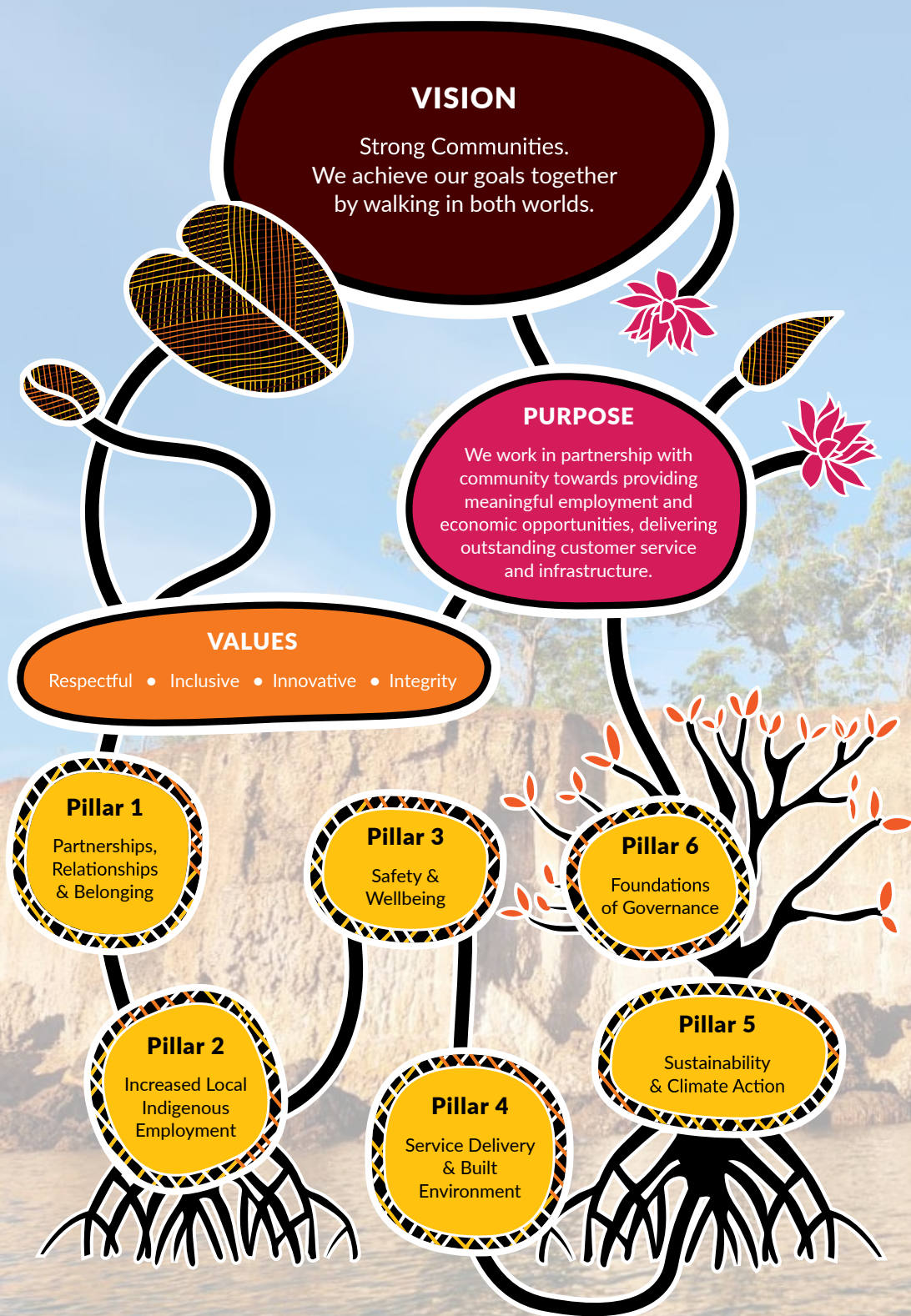
Functional & Role







Strategic Plan



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WEST ARNHAM REGIONAL COUNCIL | 2025 - 26 REGIONAL PLAN & BUDGET | 15

Our 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.

Strategic Plan Journey

West Arnhem Regional Council undertakes an annual review of its strategic plan, which is embedded in the Regional Plan through six foundational Pillars:

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

These Pillars provide the strategic framework for Council, guiding our commitment to community well-being, strong local governance, and sustainable development. To ensure community priorities remain at the forefront, Council consults annually with Elected Members, Local Authorities, and constituents to gather feedback on the Plan and Budget.

For the 2025-26 Regional Plan and Budget, this included:

| | |
|---|---------------------|
| Pillars Plan discussed and workshopped with senior management and executive staff | February 2025 |
| First draft of the Regional Plan and Budget 2025-26 presented to Council for review | 19 February 2025 |
| First draft of the Regional Plan and Budget 2025-26 presented to Local Authorities for review | March 2025 |
| Extensive budget reviews with senior management and executive staff | April 2025 |
| Draft Regional Plan and Budget 2025-26 presented to Council for review and approval to consult with communities for 21 days | 29 April 2025 |
| Draft Regional Plan and Budget 2025-26 presented to Local Authorities | May 2025 |
| Regional Plan and Budget 2025-26 approved by Council | 24 and 25 June 2025 |

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WEST ARNHEM REGIONAL COUNCIL | 2025 - 26 REGIONAL PLAN & BUDGET | 17

Council Services

West Arnhem Regional Council is committed to delivering high-quality core services that support our vision of Strong Communities. We focus on fostering active community engagement, maintaining strong governance, and ensuring excellence in local government administration. Our daily operations centre on providing essential civic services, promoting environmental health, and improving local infrastructure across all our communities.

| | GUNBALANYA | JABIRU | MANINGRIDA | MINJILANG | WARRUWI |
|--|------------|--------|------------|-----------|---------|
| COMMUNITY ENGAGEMENT | | | | | |
| 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 | ✓ | ✓ | ✓ | ✓ | ✓ |

Commercial Services

West Arnhem Regional Council delivers a diverse range of commercial activities and services across the region, providing essential resources to local communities while creating valuable employment opportunities. Revenue generated through these activities serves as a crucial supplementary income stream, allowing the Council to enhance community services, support local initiatives, and drive regional development. This approach reflects the Council's commitment to economic sustainability and the long-term enrichment of West Arnhem communities.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2025-26 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 | ✓ | | ✓ | ✓ | ✓ |



Community Services

West Arnhem Regional Council is committed to improving the quality of life for residents by delivering a broad range of community wellbeing programs. Through strong partnerships with local communities and key stakeholders, the Council ensures the provision of essential services that support health, social wellbeing, and community connections. These initiatives not only enhance individual wellbeing but also contribute to regional development and the strengthening of communities.

The Community Wellbeing Services planned for delivery by West Arnhem Regional Council in 2025-26 include:

| | 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 | ✓ | ✓ | ✓ | ✓ | ✓ |
| Warruwi and Minjilang Crèche | | | | ✓ | ✓ |
| Outside School Hours Care | | | | | ✓ |
| Sport and Recreation | ✓ | ✓ | ✓ | ✓ | ✓ |
| COMMUNITY SAFETY AND SUPPORT | | | | | |
| Community Night Patrols | ✓ | | | ✓ | ✓ |
| CULTURE AND HERITAGE | | | | | |
| Deliver Indigenous Broadcasting Programme | ✓ | | ✓ | ✓ | ✓ |



Major Project Plans

West Arnhem Regional Council will undertake a series of community-led infrastructure projects across the region in 2025-26. Some of these projects, funded by Local Authorities, represent significant capital investment, enhancing the built environment and supporting community wellbeing. Additionally, Council will implement technology solutions to optimise service delivery and strengthen operations.

These projects will progress and/ or come to completion as this Regional Plan is implemented:

Regional

Animal Management Program
co-contribution

Reduce, Reuse, Recycle Strategy
implementation

Creation of Remote Recycling Hub Business
Plan

Update in Council's Business Software

Jabiru

Brockman Oval Football Oval
Construction of Lights

Dog Park and Playground at Lake

Outdoor Gym at Brockman Oval

Maningrida

Upgrades toilets at Maningrida
Council Office

New Year's Eve fireworks - TBC



Pillars

In line with the Local Government Act (the Act), 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 Action

- 5.1 Recycling and Waste
- 5.2 Procurement
- 5.3 Education
- 5.4 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.



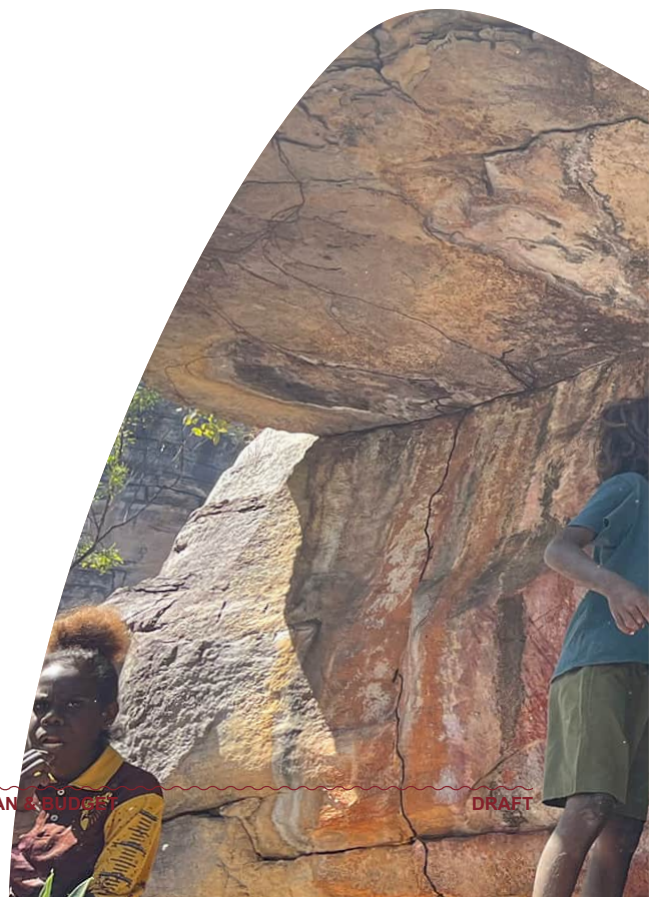
| Goal | Strategy | Measure | Target |
|---|--|---|--------|
| 1.1 Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life | Engage with Traditional Owners to assist local cultural events with road closures, facilities hire and/or use, provide signage and general support | In-kind support as available to assist with cultural events as available | 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% |

| Goal | Strategy | Measure | Target |
|--|---|---|-----------------------------|
| 1.2 Economic Partnerships Secure increased income opportunities (grants and commercial) that create employment and/or improve community life | Yearly review of Council Contracts to ensure delivery best practice and full financial outcomes | Review existing Business Development Strategy | February 2026 |
| | Identify and pursue opportunities for further partnerships, income and growth | Local employment opportunities embedded into planning and new contracts and increased | June 2026 |
| | | 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: | Every tenancy is delivered according to the RTA and WARC policies | 100% |
| | a. attract and retain staff | All applicable opportunities for funding for new housing and housing maintenance contracts pursued | 100% |
| | b. promote staff stability and contribute to community life | | |
| | Seek to retain and uplift existing grants and contracts | Existing contracts retained and additional contracts procured | Minimum uplift CPI or above |

| Goal | Strategy | Measure | Target |
|---|--|--|---------------|
| 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 | 100% |
| | | Implement social media strategy | December 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 the website | 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% |

| Goal | Strategy | Measure | Target |
|---|--|---|---------------|
| 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 |

| Goal | Strategy | Measure | Target |
|---|---|--|-----------|
| 1.5 Cultural Awareness Training Develop increased understanding and observation of cultural protocols | Review and expand culture awareness program | Identify and review current framework for appropriateness and identify opportunities for improvement and expansion | June 2026 |
| | | Develop appropriate learning activities to reach all staff, contractors, consultants and volunteers | June 2026 |
| | | All new employees completed cultural awareness training during probation | June 2026 |



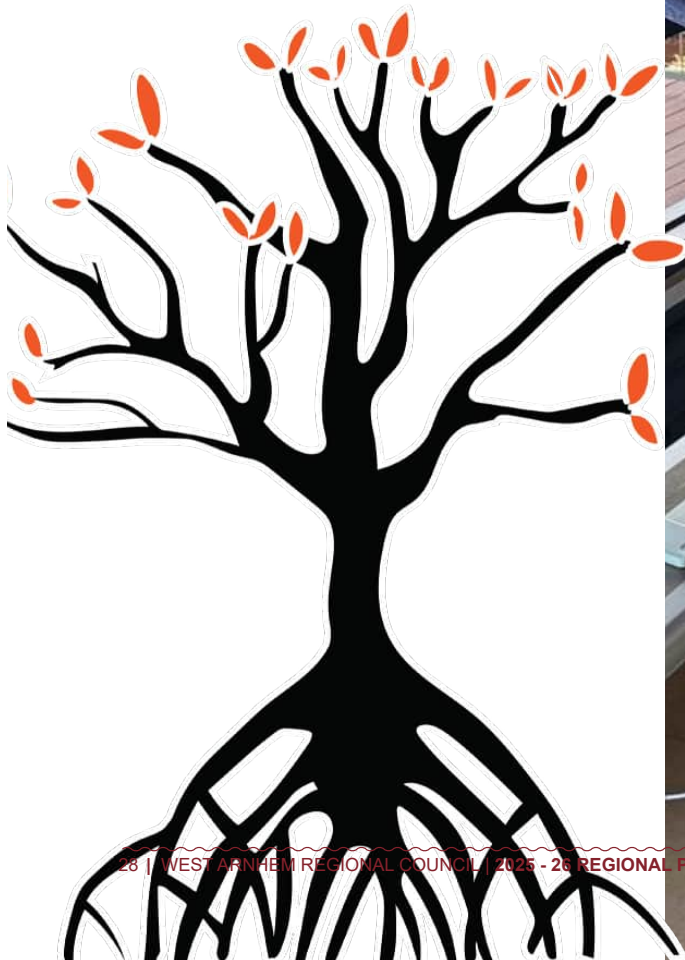
| Goal | Strategy | Measure | Target |
|--|--|---|--------------------------|
| 1.6 Youth Engagement Deliver diverse, targeted programs and events which actively empower and engage young people as valuable partners in decision-making which affects them | Design and deliver youth engagement programs in 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 | BAU Suggest to remove |
| | 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 | BAU Suggest to remove |



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 First Nations Employment Strategy | Finalise and launch First Nations Employment Strategy | December 2025 |
| | Work with community to understand employment obstacles for local people and identify solutions | Undertake consultation activities across all Communities | December 2025 |
| | Seek funding to support WARC's Indigenous Employment Strategy | Funding opportunities identified and funds applied for | February 2026 |
| | 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% |

| Goal | Strategy | Measure | Target |
|---|--|---|-----------|
| 2.2 Traineeships and Apprenticeships Provide local residents opportunities to learn and obtain professional qualifications in trades and administration | Create a learning pathway and training into apprenticeships and traineeships | Implemented training activities relevant to work groups | June 2026 |
| | | | |

| Goal | Strategy | Measure | Target |
|--|--|---|--------|
| 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 2026 |
| | 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 2026 |

| Goal | Strategy | Measure | Target |
|--|--|---|---------------|
| 3.2 Health and Safety Staff and public safety is achieved via planning, education and training | Implement a Digital Safety Management System to streamline incident reporting, hazard identification, and risk assessments | Implemented digital safety management system (Lucidity) | December 2025 |
| | Develop and deliver digital (Lucidity) WHS training sessions that meets staff and organisational needs | Work health and safety training completed as per training schedule | June 2026 |
| | Support the wellbeing of employees | Culturally appropriate wellness programs, support embedded into HR practices, mental health support, diversity and inclusion training | June 2026 |
| | Review policies and procedures in accordance with statutory requirements in reference to WHS Act and Regulations 2011 | Policies and procedures continue to be reviewed in accordance with the required timelines | June 2026 |

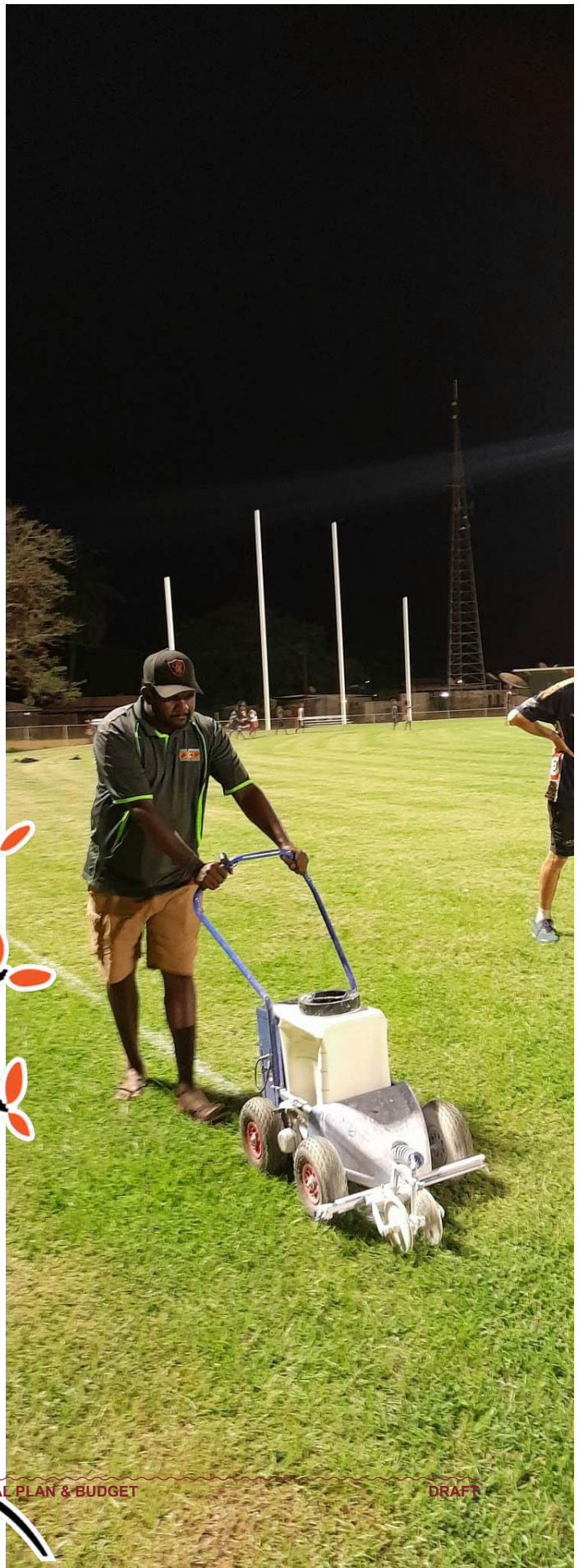
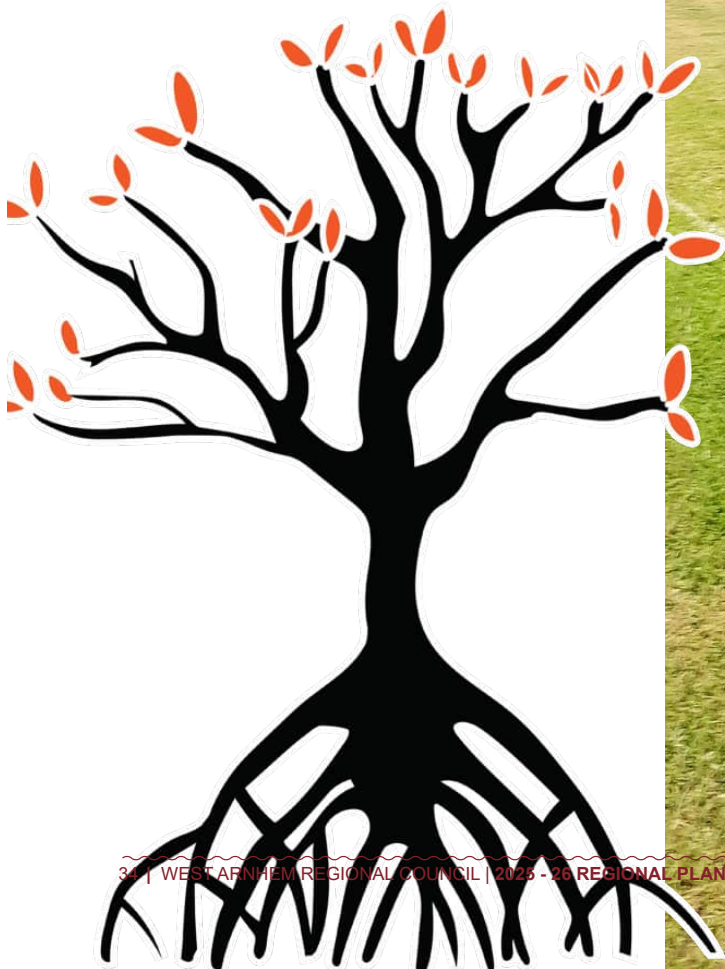
| Goal | Strategy | Measure | Target |
|--|--|--|---------------|
| 3.3 Training and Development Deliver training and development which is effective and culturally appropriate, engaging and increases future employment opportunities and pathways | Establish a WARC Learning and Development Framework | Learning and Development Framework draft created | December 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 Human Resources team and completed on time by Line Managers | 90% |
| | Foster a positive workplace culture through engagement initiatives | Improved recruitment, onboarding, training, support and engagement | June 2026 |



| Goal | Strategy | Measure | Target |
|---|---|---|-----------|
| 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, NDIS care standards | 100% |
| | | Timely data/monitoring returns and funding reports delivered by Community Wellbeing team | 100% |
| | Remote Indigenous Broadcasting Services supporting local Indigenous languages are provided across the region | Broadcasters are offered support training opportunities with TEABBA | 90% |
| | High quality early learning activities for child development are delivered | All NQS and ACEQA 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 that are capable to respond and report on domestic and family violence | 100% |
| | Provide to the community well-managed and maintained library collections, including a culturally relevant library collection | Diversity audit completed and recommendations implemented | June 2026 |
| | | 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.



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| 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 2026 |
| | | Asset management tracking system implemented | June 2026 |
| | 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% |
| | | Develop and implement a sporting grounds/field facility strategy by community | December 2026 |
| | | 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 | December 2026 |
| | | Develop and implement cemetery strategy, including community funeral process | December 2026 |
| | Ensure community swimming pools operate according to community needs and all legislative and work health and safety requirements | Opening hours as per best practice to meet community expectations | 2026 |
| | | 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 | Ongoing |

| Goal | Strategy | Measure | Target |
|--|--|--|---------------|
| 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 | December 2026 |
| | 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 | June 2026 |
| | | 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% |
| | 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 |



| Goal | Strategy | Measure | Target |
|--|--|--|-----------|
| 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% |
| | Work with other government and commercial entities in order to plan for long term waste disposal needs | Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies | Ongoing |
| | Adhere to water and sewerage operations and maintenance schedules | All legislated standards for potable water testing in Jabiru met | 100% |
| | | Annual audit of water treatment practices including policies and procedures conducted | June 2026 |

| Goal | Strategy | Measure | Target |
|--|---|--|---------------|
| 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' | Ongoing |
| | | Develop and implement roads reseal plan | December 2026 |
| | | All footpaths and stormwater inspected quarterly | 100% |
| | | 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 | Implement Public Lighting Asset Management plan per community | December 2026 |

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 | Work towards first review point of the Reduce, Reuse Recycle 2024-2034 Strategy | All 2026 implementation goals achieved | 100% in June 2026 |
| | 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 | Ongoing |

| Goal | Strategy | Measure | Target |
|--|--|---|---------------|
| 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 | December 2025 |

| Goal | Strategy | Measure | Target |
|--|---|--|---------|
| 5.3 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 | Ongoing |
| | 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 | Ongoing |
| | Encourage and promote community understanding and correct use of sorting bays | Uplift in correct use of sorting bays | Ongoing |

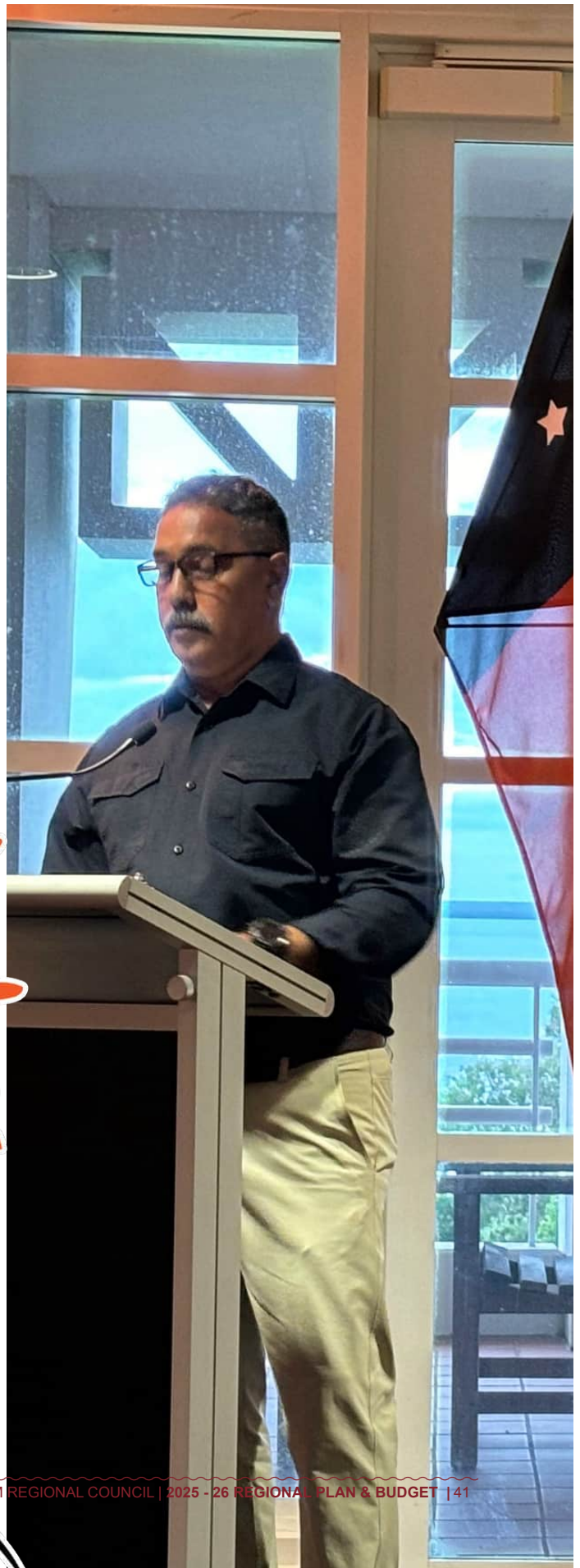
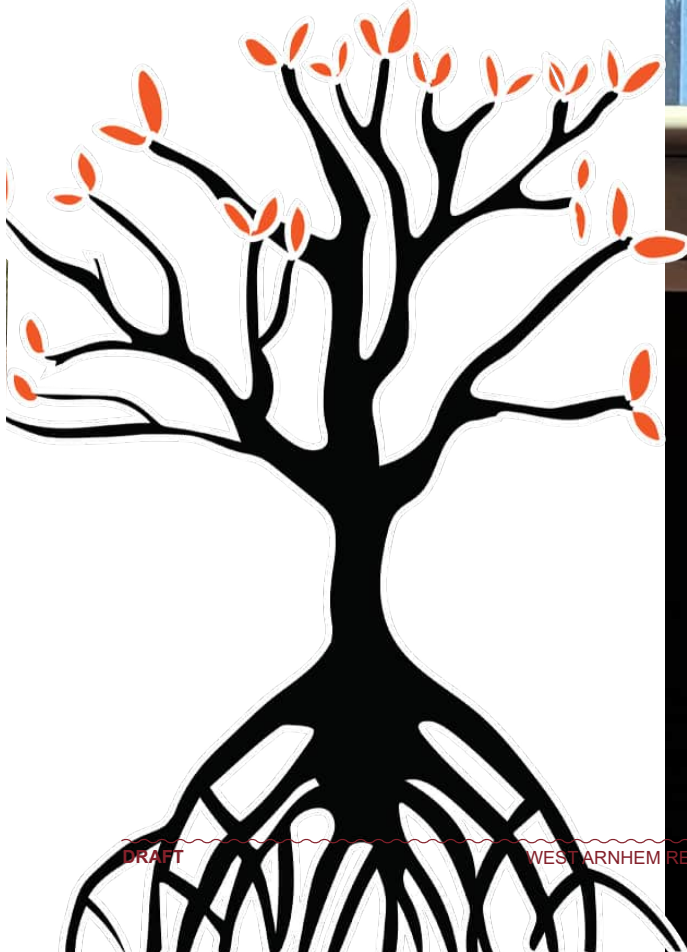
| Goal | Strategy | Measure | Target |
|--|---|---|-----------|
| 5.4 Policy Devise and implement a Sustainability and Climate Action Policy | Research and develop WARC Environment and Sustainability Management Strategy and Policy | Environment and Sustainability Management Strategy and Policy completed | June 2026 |



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.



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| 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 | > \$160,000 annually |
| | 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% |

| Goal | Strategy | Measure | Target |
|---|--|--|--------|
| 6.2 Records Delivery of information management 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% |
| | Induct staff in the use of Council's information management system including 'Magiq' and '365' | Training delivered to new staff using information management system during their probation period | 85% |
| | Provide an information management help-desk service | Number of queries/requests responded to within 24 hours | 85% |

| Goal | Strategy | Measure | Target |
|--|---|--|-----------|
| 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, acknowledge and addressed as required | 100% |
| | 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% |
| | | 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 developed | June 2026 |
| | Create an advocacy framework, strategy and communication plan in consultation with Councillors | | |

| Goal | Strategy | Measure | Target |
|--|--|---|--------|
| 6.4 Risk Management The monitoring and minimisation of risks associated with the operations of Council | Update risk registers and ensure appropriate plans are implemented | Regular review and management of risks | 100% |
| | Regularly review insurance cover and premiums | Annual full appraisal of cover required, policies reviewed via insurance broker | 100% |

| Goal | Strategy | Measure | Target |
|--|---|---|--------|
| 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% |

| Goal | Strategy | Measure | Target |
|---|--|--|---------------|
| 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 | June 2026 |
| | Optimise the delivery of ICT services and equipment to required work locations to meet staff and service delivery needs | Develop ICT Asset register | December 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 & Assessments

Assessment of Administrative and Regulatory Frameworks

Four years after the implementation of new local government legislation, Council policies are being reviewed as part of normal business practice and in line with legislation.

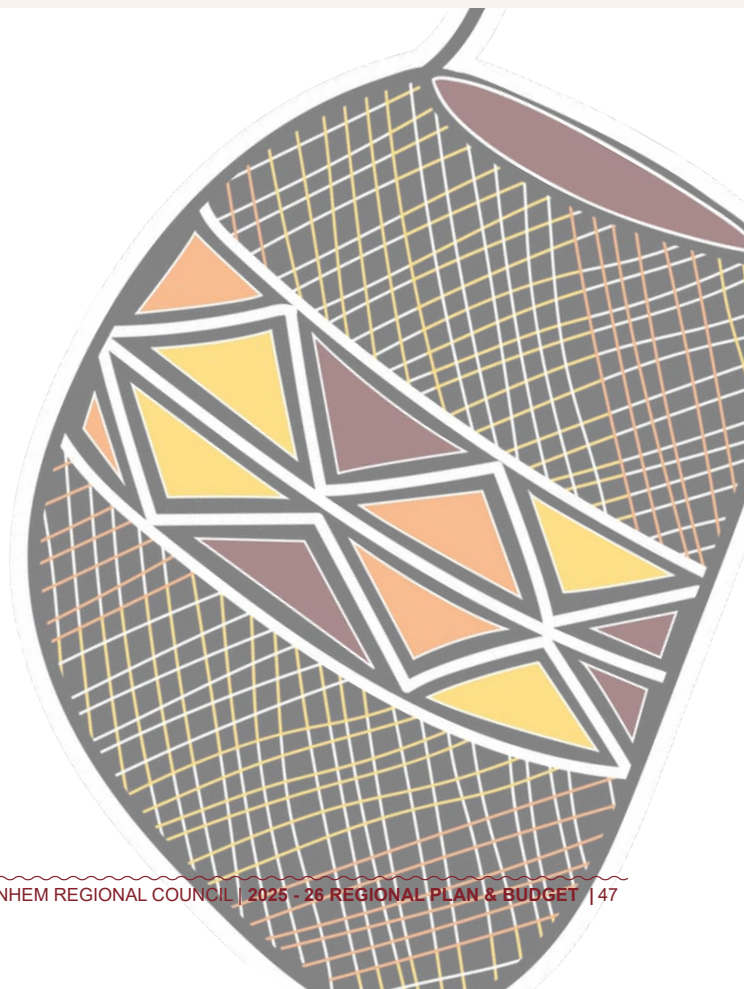
Local Authority and Committee meetings are being held at least four times a financial year as required and are providing the Council with valuable recommendations and guidance.

In 2025-26, Council's administration will continue to work closely with all key stakeholders including Elected and Local Authority Members to seek views from West Arnhem communities

on changes that will have an impact on Council's administrative and regulatory frameworks. In recognition of the *Burial and Cremation Act 2022* which was passed into law on 28 November 2022, Council continues to work with each of the West Arnhem communities to fulfill the obligations of the Act.

In December 2024, Council adopted the West Arnhem Regional Council (Jabiru Town) By-Laws 2024. In 2025-26, Council's administration will implement processes to ensure the residents of Jabiru understand and comply with this legislation.

In 2025-26, Council's administration will implement processes to ensure the residents of Jabiru understand and comply with this legislation.



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Cooperative Arrangements

Council has several cooperative arrangements designed to improve service delivery, and facilitate engagement with government agencies and the private sector in the development of the West Arnhem region. Over the next financial year, Council will continue to deliver services through partnerships that it has formed with various organisations.

Below is a list of Council's key partners as well as services and key engagement outcomes for 2025-26:

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 Melbourne Veterinary School commenced in January 2025 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 Logistics and Infrastructure (DLI).
8. Collaborations with education institutions such as Charles Darwin University to facilitate the delivery of accredited courses to Council staff.
9. Various agreements with the Commonwealth Government to improve the wellbeing of communities.
10. Various agreements and collaborations with the Northern Territory Government to facilitate local decision-making and deliver Elected Members training.
11. Attendance and participation of Elected Members and Council staff in the Local Government Association of the Northern Territory (LGANT).
12. 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.
13. Working together with Gundjeihmi Aboriginal Corporation Jabiru Town (GACJT) as the lease holder of the Jabiru Township.

Opportunities and Challenges

West Arnhem Regional Council has identified a range of opportunities and challenges as it works towards enhancing service delivery across the region. These factors play a crucial role in shaping Council's strategic approach, ensuring that services are responsive, effective, and aligned with community needs:

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.

"Engage with West Arnhem communities by providing opportunities for community members to participate in decision-making."

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.

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2025-26 Budget

| West Arnhem Regional Council | | | | |
|--|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| Statement 1. Budget and Long-Term Financial Plan | | | | |
| | Draft Budget 2025-26 \$ | Draft Budget 2026-27 \$ | Draft Budget 2027-28 \$ | Draft Budget 2028-29 \$ |
| OPERATING INCOME | | | | |
| Rates | 2,703,077 | 2,892,292 | 3,094,753 | 3,311,386 |
| Charges - Sewerage | 750,797 | 803,353 | 859,587 | 919,759 |
| Charges - Water | 1,674,000 | 1,791,180 | 1,791,180 | 1,916,563 |
| Charges - Waste | 1,603,579 | 1,715,830 | 1,835,938 | 1,964,453 |
| Fees and Charges | 892,200 | 910,044 | 928,245 | 946,810 |
| Operating Grants and Subsidies | 16,032,544 | 16,032,544 | 16,032,544 | 16,032,544 |
| Interest / Investment Income | 164,000 | 164,820 | 168,116 | 171,479 |
| Income allocation | 6,565,214 | 6,696,519 | 6,830,449 | 6,967,058 |
| Other income | 642,432 | 655,281 | 668,386 | 681,754 |
| Income Agency and Commercial Services | 6,619,669 | 6,752,063 | 6,887,104 | 7,024,846 |
| TOTAL OPERATING INCOME | 37,647,513 | 38,413,925 | 39,096,302 | 39,936,651 |
| OPERATING EXPENDITURE | | | | |
| Employee Expenses | 19,317,994 | 19,897,533 | 20,394,972 | 20,904,846 |
| Materials and Contracts | 8,130,838 | 8,537,380 | 8,708,128 | 8,882,291 |
| Elected Member Allowances | 364,000 | 374,920 | 382,418 | 390,067 |
| Elected Member Expenses | 165,400 | 170,362 | 173,769 | 177,245 |
| Council Committee & LA Allowances | 36,200 | 37,286 | 38,032 | 38,792 |
| Council Committee & LA Expenses | 33,788 | 34,802 | 35,498 | 36,208 |
| Depreciation, Amortisation and Impairment | 5,271,438 | 5,271,438 | 5,271,438 | 5,271,438 |
| Interest Expenses | - | - | - | - |
| Finance expenses | 14,390 | 14,390 | 14,678 | 14,971 |
| Travel, Freight and Accom Expenses | 1,268,515 | 1,331,941 | 1,358,580 | 1,385,751 |
| Fuel, utilities and communication | 2,342,890 | 2,460,035 | 2,509,235 | 2,559,420 |
| Other Expenses | 6,671,497 | 7,072,466 | 7,043,698 | 7,156,646 |
| TOTAL OPERATING EXPENDITURE | 43,616,951 | 45,202,553 | 45,930,446 | 46,817,675 |
| BUDGETED OPERATING SURPLUS / (DEFICIT) | (5,969,438) | (6,788,628) | (6,834,144) | (6,881,025) |

| Statement 1. Budget and Long-Term Financial Plan | | | | |
|---|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | Draft Budget 2025-26 \$ | Draft Budget 2026-27 \$ | Draft Budget 2027-28 \$ | Draft Budget 2028-29 \$ |
| BUDGETED OPERATING SURPLUS / (DEFICIT) | (5,969,438) | (6,788,628) | (6,834,144) | (6,881,025) |
| Remove NON-CASH ITEMS | | | | |
| Less Non-Cash Income | (6,565,214) | (6,696,519) | (6,830,449) | (6,967,058) |
| Add Back Non-Cash Expenses | 11,836,652 | 11,967,957 | 12,101,887 | 12,238,496 |
| TOTAL NON-CASH ITEMS | 5,271,438 | 5,271,438 | 5,271,438 | 5,271,438 |
| Less ADDITIONAL OUTFLOWS | | | | |
| Capital Expenditure | (1,365,000) | (150,000) | (150,000) | (150,000) |
| Borrowing Repayments (Principal Only) | - | - | - | - |
| Transfer to Reserves | 1,473,000 | 1,517,190 | 1,562,706 | 1,609,587 |
| Other Outflows | - | - | - | - |
| TOTAL ADDITIONAL OUTFLOWS | 108,000 | 1,367,190 | 1,412,706 | 1,459,587 |
| Add ADDITIONAL INFLOWS | | | | |
| Proceeds from Sale of Assets | 90,000 | - | - | - |
| Capital Grants Income | 500,000 | - | - | - |
| Prior Year Carry Forward Tied Funding | - | - | - | - |
| Other Inflow of Funds | - | - | - | - |
| Transfers from Reserves | - | 150,000 | 150,000 | 150,000 |
| TOTAL ADDITIONAL INFLOWS | 590,000 | 150,000 | 150,000 | 150,000 |
| NET BUDGETED OPERATING POSITION SURPLUS / (DEFICIT) | - | - | - | - |

Key Assumption of the Long Term Financial Plan 2026-27 to 2028-29

| NO. | Description | NO. | Description |
|-----|---|-----|--|
| 1 | The Council will continue to deliver all existing services without reduction. | 5 | Employee expenses are expected to increase by 3% in 2026–2027 in accordance with the Enterprise Bargaining Agreement (EBA), and by 2.5% annually thereafter. |
| 2 | There will be no adverse changes in government policy that negatively impact the Council. | 6 | Costs related to materials and contracted services are projected to rise by 5% in 2026–2027 and by 2% in the following year. |
| 3 | All revenue streams, excluding grants, are projected to increase by 2% annually. | 7 | Expenditures for travel, freight, and accommodation are expected to increase between 3% and 5% annually. |
| 4 | Rates revenue is anticipated to increase by 8% in the 2025–2026 financial year, followed by annual increases of 7% in subsequent years. | 8 | Other operating expenses are anticipated to increase annually within a range of 2% to 5%. |

Statement 2. Capital Expenditure and Funding

Table 2.1 By class of infrastructure, property, plant and equipment.

| CAPITAL EXPENDITURE | Draft Budget 2025-26 \$ | Draft Budget 2026-27 \$ | Draft Budget 2027-28 \$ | Draft Budget 2028-29 \$ |
|---|-------------------------------|----------------------------------|-------------------------------|-------------------------------|
| | | | | |
| Plant | 420,000 | - | - | - |
| Infrastructure | 500,000 | - | - | - |
| Roads | - | - | - | - |
| Buildings | 235,000 | - | - | - |
| Furniture, Fittings and Office Equipment | - | - | - | - |
| Vehicles | 210,000 | 150,000 | 150,000 | 150,000 |
| TOTAL CAPITAL EXPENDITURE | 1,365,000 | 150,000 | 150,000 | 150,000 |
| | | | | |
| | | | | |
| TOTAL CAPITAL EXPENDITURE FUNDED BY: | | | | |
| Operating income (amount allocated to fund capital items) | (775,000) | - | - | - |
| Capital Grants | (500,000) | - | - | - |
| Transfers from Cash Reserves | - | (150,000) | (150,000) | (150,000) |
| Proceeds from Sale of Assets | (90,000) | - | - | - |
| | | | | |
| TOTAL CAPITAL EXPENDITURE FUNDING | 1,365,000 | 150,000 | 150,000 | 150,000 |

Statement 3. Planned Major Capital Works and projected costing

Table 3.1 Budget by Planned Major Capital Works

| Class of Assets | By Major Capital Project* | Total Prior Year(s) Actuals \$ (A) | Draft Budget Financial Year 2025-2026 \$ (B) | Draft Budget 2026-27 \$ | Draft Budget 2027-28 \$ | Draft Budget 2028-29 \$ | Total Planned Budget \$ (G = A+B+C+D+E+F) | Expected Project Completion Date |
|-----------------|--|---|--|-------------------------------|-------------------------------|-------------------------------|---|---|
| Buildings | Upgrade Staff Housing - Jabiru | - | 200,000 | - | - | - | 200,000 | 30/06/2026 |
| Infrastructure | Maningrida Oval Change Room | \$4,081,700 | 500,000 | - | - | - | 4,581,700 | 30/06/2026 |
| Plant | Street sweeper & Skid steer for Gunbalanya, Maningrida and Minjilnag | - | 400,000 | - | - | - | 400,000 | 30/06/2026 |
| Vehicles | Vehicles | - | 210,000 | 150,000 | 150,000 | 150,000 | 660,000 | 30/06/2026 |
| | Total | 4,081,700 | 1,310,000 | 150,000 | 150,000 | 150,000 | 5,841,700 | |

Part 2. Additional financial reports for regional local government councils
Statement

6. Budget Comparison for Each Local Authority Area (10) Table

6.1 Local Authority Area Budget

| LOCAL AUTHORITY BUDGET COMPARISON | Region | | Gunbalanya | | Jabiru | | Maningrida | | Minjilang | | Warruwi | | Total Annual Budget | |
|---|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|
| | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ |
| OPERATING INCOME | | | | | | | | | | | | | | |
| Rates | 21,648 | 2,703,077 | 351,384 | - | 1,393,150 | - | 589,597 | - | 56,128 | - | 90,941 | - | 2,502,848 | 2,703,077 |
| Charges - Sewerage | - | 750,797 | - | - | 750,797 | - | - | - | - | - | - | - | 750,797 | 750,797 |
| Charges - Water | - | 1,674,000 | - | - | 1,550,000 | - | - | - | - | - | - | - | 1,550,000 | 1,674,000 |
| Charges - Waste | - | 1,603,579 | 390,621 | - | 303,185 | - | 735,252 | - | 67,857 | - | 106,664 | - | 1,603,579 | 1,603,579 |
| Fees and Charges | 160,480 | 375,479 | 67,392 | 22,000 | 456,398 | 384,840 | 116,763 | 63,881 | 46,698 | 15,000 | 42,698 | 31,000 | 890,429 | 892,200 |
| Operating Grants and Subsidies | 16,208,243 | 13,586,344 | 681,690 | 178,466 | 240,514 | 160,259 | 1,813,968 | 474,158 | 1,222,874 | 547,687 | 2,096,280 | 1,085,630 | 22,263,569 | 16,032,544 |
| Interest / Investment Income | 154,000 | 164,000 | - | - | - | - | - | - | - | - | - | - | 154,000 | 164,000 |
| Income allocation | 5,993,311 | 5,870,470 | 388,125 | 330,520 | 170,878 | 109,530 | 99,932 | 96,150 | 134,845 | 126,601 | 68,530 | 31,943 | 6,855,620 | 6,565,214 |
| Other income | 23,596 | 513,070 | 18,500 | 74,862 | 5,500 | 22,000 | 133,020 | 20,000 | 7,000 | 7,000 | 5,500 | 5,500 | 193,116 | 642,432 |
| Income Agency and Commercial Services | 220,015 | 220,015 | 1,754,319 | 1,719,578 | 1,321,057 | 1,522,571 | 1,312,656 | 1,512,866 | 854,561 | 849,027 | 768,620 | 795,613 | 6,231,227 | 6,619,669 |
| Untied Funding and Revenue Allocation | - | (8,574,738) | - | 1,505,179 | - | 2,840,300 | - | 2,203,641 | - | 951,245 | - | 1,074,373 | - | - |
| TOTAL OPERATING INCOME | 22,781,292 | 18,886,093 | 3,652,031 | 3,830,605 | 6,191,478 | 5,039,499 | 4,801,188 | 4,370,696 | 2,389,963 | 2,496,560 | 3,179,233 | 3,024,059 | 42,995,185 | 37,647,513 |
| OPERATING EXPENDITURE | | | | | | | | | | | | | | |
| Employee Expenses | 6,661,845 | 6,928,438 | 2,082,041 | 2,448,287 | 3,892,850 | 3,919,238 | 2,138,353 | 2,317,990 | 1,607,324 | 1,703,511 | 1,787,433 | 2,000,530 | 18,169,847 | 19,317,994 |
| Materials and Contracts | 2,737,689 | 2,003,213 | 1,382,325 | 1,365,117 | 1,750,136 | 1,834,264 | 2,773,667 | 1,438,187 | 560,815 | 568,429 | 1,700,754 | 921,629 | 10,905,387 | 8,130,838 |
| Elected Member Allowances | 418,928 | 364,000 | - | - | - | - | - | - | - | - | - | - | 418,928 | 364,000 |
| Elected Member Expenses | 212,150 | 218,135 | - | - | - | - | - | - | - | - | - | - | 212,150 | 218,135 |
| Council Committee | - | 7,000 | - | - | - | - | - | - | - | - | - | - | - | 7,000 |
| LA Allowances | 14,000 | - | 14,900 | 14,900 | - | - | 5,600 | 6,000 | 6,100 | 6,100 | 9,200 | 9,200 | 49,800 | 36,200 |
| Council Committee & LA Expenses | - | - | 8,000 | 4,000 | - | 10,000 | 12,000 | 8,000 | 12,705 | 8,705 | 4,841 | 3,083 | 37,546 | 33,788 |
| Depreciation, Amortisation and Impairment | 5,271,438 | 5,271,438 | - | - | - | - | - | - | - | - | - | - | 5,271,438 | 5,271,438 |
| Interest Expenses | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Finance expenses | 6,100 | 6,100 | 3,088 | 2,270 | 1,770 | 1,770 | 1,125 | 2,050 | 1,055 | 1,400 | 660 | 800 | 13,798 | 14,390 |
| Travel, Freight and Accom Expenses | 537,527 | 482,493 | 136,253 | 140,647 | 72,452 | 75,542 | 190,887 | 215,855 | 165,206 | 210,451 | 192,841 | 143,527 | 1,295,165 | 1,268,515 |
| Fuel, utilities and communication | 444,922 | 500,243 | 341,289 | 345,814 | 606,558 | 623,926 | 423,372 | 369,667 | 347,644 | 302,584 | 228,620 | 200,657 | 2,392,406 | 2,342,890 |
| Other Expenses | 5,040,895 | 4,047,691 | 1,011,404 | 563,076 | 733,419 | 668,799 | 626,736 | 647,728 | 777,717 | 308,301 | 706,730 | 376,166 | 8,947,458 | 6,611,762 |
| TOTAL OPERATING EXPENDITURE | 21,345,494 | 19,828,750 | 4,979,301 | 4,884,111 | 7,057,185 | 7,133,539 | 6,171,740 | 5,005,476 | 3,478,567 | 3,109,482 | 4,631,079 | 3,655,592 | 47,699,164 | 43,616,951 |
| BUDGETED OPERATING SURPLUS / (DEFICIT) | 1,435,799 | (942,657) | (1,342,169) | (1,053,506) | (865,706) | (2,094,040) | (1,376,152) | (634,780) | (1,094,704) | (612,923) | (1,461,046) | (631,533) | (4,703,979) | (5,969,438) |

| LOCAL AUTHORITY BUDGET COMPARISON | Region | | Gunbalanya | | Jabiru | | Maningrida | | Minjilang | | Warruwi | | Total Annual Budget | |
|---|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|--|-------------------------------|
| | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ | 2nd Revised Approved Budget 2024-25 \$ | Draft Budget 2025-26 \$ |
| BUDGETED OPERATING SURPLUS / (DEFICIT) | 1,435,799 | (942,657) | (1,342,169) | (1,053,506) | (865,706) | (2,094,040) | (1,376,152) | (634,780) | (1,094,704) | (612,923) | (1,461,046) | (631,533) | (4,703,979) | (5,969,438) |
| Remove NON-CASH ITEMS | | | | | | | | | | | | | | |
| Less Non-Cash Income | (5,993,311) | (5,870,470) | (388,125) | (330,520) | (170,878) | (109,530) | (99,932) | (96,150) | (134,845) | (126,601) | (68,530) | (31,943) | (6,855,620) | (6,565,214) |
| Add Back Non-Cash Expenses | 11,264,749 | 11,141,908 | 388,125 | 330,520 | 170,878 | 109,530 | 99,932 | 96,150 | 134,845 | 126,601 | 68,530 | 31,943 | 12,127,058 | 11,836,652 |
| TOTAL NON-CASH ITEMS | 5,271,438 | 5,271,438 | - | - | - | - | - | - | - | - | - | - | 5,271,438 | 5,271,438 |
| Less ADDITIONAL OUTFLOWS | | | | | | | | | | | | | | |
| Capital Expenditure | (360,757) | (210,000) | (715,623) | (235,000) | (571,500) | (255,000) | (3,452,565) | (570,000) | (268,948) | (95,000) | (456,731) | - | (5,826,123) | (1,365,000) |
| Borrowing Repayments (Principal Only) | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfer to Reserves | - | 1,473,000 | - | - | - | - | - | - | - | - | - | - | - | 1,473,000 |
| Other Outflows | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| TOTAL ADDITIONAL OUTFLOWS | (360,757) | 1,263,000 | (715,623) | (235,000) | (571,500) | (255,000) | (3,452,565) | (570,000) | (268,948) | (95,000) | (456,731) | - | (5,826,123) | 108,000 |
| Add ADDITIONAL INFLOWS | | | | | | | | | | | | | | |
| Proceeds from Sale of Assets | 437,503 | 90,000 | - | - | - | - | - | - | - | - | - | - | 437,503 | 90,000 |
| Capital Grants Income | 148,800 | - | 780,000 | - | 70,000 | - | 2,200,000 | 500,000 | - | - | - | - | 3,050,000 | 500,000 |
| Prior Year Carry Forward Tied Funding | - | - | (118,791) | - | 253,200 | - | 810,196 | - | 250,000 | - | 372,669 | - | 1,716,074 | - |
| Other Inflow of Funds | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Transfers from Reserves | - | - | 2,872 | - | - | - | 8,735 | - | - | - | 43,480 | - | 55,087 | - |
| TOTAL ADDITIONAL INFLOWS | 586,303 | 90,000 | 664,081 | - | 323,200 | - | 3,018,931 | 500,000 | 250,000 | - | 416,149 | - | 5,258,664 | 590,000 |
| NET BUDGETED OPERATING POSITION SURPLUS / (DEFICIT) | 6,932,782 | 5,681,781 | (1,393,711) | (1,288,506) | (1,114,006) | (2,349,040) | (1,809,786) | (704,780) | (1,113,652) | (707,923) | (1,501,628) | (631,533) | - | - |



SCHEDULE OF FEES AND CHARGES 2025-26

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 | 420.00 |
| 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 | 12.50 |
| Binding (51+ double sided pages) | Per document | 19.00 |
| Key Cutting (including blank key) | Each | 10.00 |
| REPORTS / POLICIES / APPLICATIONS | | |
| Annual Report | Each | 70.00 |
| Regional Plan | Each | 47.00 |
| 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 | 26.00 |
| 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 |
| TOWN HALL, MEETING / TRAINING ROOMS | | |
| Meeting room | Up to 4 hours | 345.00 |
| Meeting room | Full day (office hours only) | 470.00 |
| Meeting room Bond (ad hoc users only) | Per use | 137.00 |
| Town Hall (Jabiru) - Hall only | Up to 4 hours | 195.00 |
| Town Hall (Jabiru) - Hall and toilets | Up to 4 hours | 330.00 |
| Town Hall (Jabiru) - Hall, toilets and kitchen | Up to 4 hours | 455.00 |
| Town Hall (Jabiru) - Bond | Per use | 620.00 |
| Town Hall (Jabiru) - Cleaning Hall only | Per use (if not cleaned by user) | 200.00 |
| Town Hall (Jabiru) - Cleaning fee - Hall and toilets | Per use (if not cleaned by user) | 280.00 |
| Town Hall (Jabiru) - Cleaning fee - Hall, toilets and kitchen | Per use (if not cleaned by user) | 370.00 |
| Video Conferencing facilities | Per hour (min. 1 hr.) | 185.00 |
| Video Conferencing facilities | 1/2 Day (max 3 hrs.) | 500.00 |



| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|--------------------------------------|-----------------------|------------------------------|
| 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 | 125.00 |
| Portable whiteboard or screen | Per hour, min 1 hr. | 25.00 |
| Portable whiteboard or screen (Bond) | Per use | 64.00 |
| Portable PA Sound System | Per Day | 40.00 |
| Portable PA Sound System (Bond) | Per use | 40.00 |

| | | |
|---|-------------------|--------|
| ADVERTISING RATES – The Wire | | |
| Full page (Black and white) | Per advert/notice | 200.00 |
| Full page (Colour) | Per advert/notice | 250.00 |
| Half page (Black and white) | Per advert/notice | 118.00 |
| Half page (Colour) | Per advert/notice | 152.00 |
| Up to, and including Quarter page (Black and white) | Per advert/notice | 90.00 |
| Up to, Quarter page (Colour) | Per advert/notice | 102.00 |
| Insert (Black and white) | Per advert/notice | 240.00 |
| Insert (Colour) | Per advert/notice | 330.00 |
| Insert (Self prepared) | Per advert/notice | 173.00 |
| Electronic Edition Ad (full page with hyperlink) | Per advert/notice | 90.00 |

| | | |
|--------------------------------------|------------|------------------|
| 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 | 1,160.00 |

| | | |
|--|--|-------|
| CONTROL OF DOG BY-LAWS (JABIRU ONLY) | | |
| Registration of Entire Dog (without microchip) – Jul to Dec | Per dog per year (ending financial year) | 75.00 |
| Registration of Entire Dog (without microchip) – Jan to Jun* | Per dog per year (ending financial year) | 38.00 |
| Registration of Entire Dog (with microchip) – Jul to Dec | Per dog per year (ending financial year) | 63.00 |
| Registration of Entire Dog (with microchip) – Jan to Jun* | Per dog per year (ending financial year) | 32.00 |



| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|--|------------------------------|
| | year) | |
| Registration of De-sexed Dog (without microchip) – Jul to Dec | Per dog per year (ending financial year) | 38.00 |
| Registration of De-sexed Dog (without microchip) – Jan to Jun* | Per dog per year (ending financial year) | 19.00 |
| Registration of De-sexed Dog (with microchip) – Jul to Dec | Per dog per year (ending financial year) | 25.00 |
| Registration of De-sexed Dog (with microchip) – Jan to Jun * | Per dog per year (ending financial year) | 14.00 |
| Registration of a Dog trained for the Blind or Hearing Impaired | Per dog | Free |
| Tag replacement fee | Per tag | 14.00 |
| Release fee (includes first day charge) | Per instance | 130.00 |
| Pound charge | Per day (after day one) | 65.00 |
| Additional Release Fee (out of business hours – by prior arrangement only) | Per instance (refer call out fee) | 410.00 |
| *Option available only for new dog registrations made between January and June 2023 | | |

| PARKS, ROADS AND PUBLIC AREAS | | |
|---|-------------------------|--------|
| Stallholders permit (Jabiru only) | Per stall | 40.00 |
| Hire of Sport oval - individual residents | Per use | Free |
| Hire of Sport oval - organisations | Per event (max 8 hours) | 155.00 |
| Use of lights | Per hour | 14.00 |
| Sign Permit Fee (Jabiru Only) | Annual | 85.00 |
| Road Work Permits | Per permit | 125.00 |

| 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. | 185.00 |
| Administration Assistant | Per hour, min. 1 hr. | 105.00 |
| Trade person (plumbing, electrical, painter etc.) | Per hour, min. 1 hr. | 145.00 |
| Trade assistant | Per hour, min. 1 hr. | 92.00 |
| Plant Operator | Per hour, min. 1 hr. | 158.00 |
| Cleaner | Per hour, min. 1 hr. | 80.00 |

| Airport Pick Ups | | |
|--|----------|------|
| <i>Each way – collection from airport to community or return to airport only</i> | | |
| Minjalang | Each way | \$75 |
| All other communities | Each way | \$55 |



| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|-------------|----------|------------------------------|
|-------------|----------|------------------------------|

| | | |
|--|--|---------------|
| ACCOMMODATION | | |
| Guest house room / contractors quarters / bed in dorm room | Per person/night | 187.00 |
| Guest house room / contractors quarters / bed in dorm room | Per week (Monday to Sunday) | 1017.00 |
| Self contained Cabin / Unit | Per cabin/night | 210.00 |
| Self contained Cabin / Unit | Per week (Monday to Sunday) | 1,125.00 |
| Storage of belongings | Per day | Request quote |
| Entire dwelling rental short/medium/long term | Contact Bus Dev Mgr | Request quote |
| Laydown areas or additional parking | Contact Bus Dev Mgr | Request quote |
| Extra cleaning charges | Per hour (50% increase for weekdays after 4:30pm and 100% on weekends) | 72.00 |

| | | |
|---|----------|----------|
| ACCOMMODATION – CLEANING CHARGES – STAYS > ONE WEEK | | |
| Vacate clean - 1 bedroom unit | Per Unit | 530.00 |
| Vacate clean - 2 bedroom unit | Per Unit | 765.00 |
| Vacate clean - 2 bedroom upstairs/downstairs unit | Per Unit | 880.00 |
| Vacate clean - 3 bedroom house | Per Unit | 1,175.00 |
| Vacate clean - 4 bedroom house | Per Unit | 1,400.00 |
| Standard clean | Per Hour | 72.00 |

| | | |
|--|------------------|--------|
| SWIMMING POOL COMPLEX (JABIRU ONLY) | | |
| Casual entry (adult) | Each | 8.00 |
| Casual entry (13 to 17 years) | Each | 5.00 |
| Child (0 to 12 years) | Each | Free |
| 10 Pool Pass (13 to 17 years) | Person | 30.00 |
| 10 Pool Pass (adult) | Person | 70.00 |
| 30 Pool Pass (13 to 17 years) | Person | 55.00 |
| 30 Pool Pass (adult) | Person | 110.00 |
| Season Pass adult (3 months) | Person | 140.00 |
| Season Pass adult (6 months) | Person | 210.00 |
| Season Pass - 13 to 17 years (3 months) | Person | 70.00 |
| Season Pass - 13 to 17 years (6 months) | Person | 105.00 |
| Season Pass adult (12 months) | Person | 355.00 |
| Season Pass - 13 to 17 years (12 months) | Person | 180.00 |
| Swimming Lesson | Each | 15.00 |
| Swimming Lessons | 5 lessons bulk | 55.00 |
| Pool Aqua Fitness includes entry | Session | 15.00 |
| Pool Aqua Fitness includes entry | 10 Sessions Bulk | 110.00 |

| | | |
|--|-------------------------------------|--------|
| SWIMMING POOL COMPLEX (JABIRU AND MANINGRIDA) | | |
| Pool Hire Charge | Hour (outside of operational hours) | 138.00 |
| Pool Hire Charge (Bond) | Per use | 500.00 |
| Pool Inflatable charge | Per hr. | 138.00 |



| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|---|-----------------|------------------------------|
| WASTE COLLECTION AND LANDFILL DUMPING FEES | | |
| 240ltr Wheelie Bin Replacement | Each | 172.00 |
| Commercial dumping fees | Per cubic metre | 88.00 |
| Car/vehicles Bodies - Dumping only | Each | 120.00 |
| Car/vehicles Bodies - Removal & Dumping | Each | 310.00 |
| Sullage Charge | Per litre | 1.00 |
| Waste Oil | Per Litre | 2.00 |
| Tires – small | Each | 21.00 |
| Tires – Medium (Truck Tires) | Each | 115.00 |
| Tires – Large (Tractor and Loader) | Each | 195.00 |
| Vehicle Batteries | Each | 11.00 |
| White Goods (wash machine, fridge, A/C, freezer) - Commercial | Per item | 62.00 |

| | | |
|--|--|----------|
| 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 Director or CEO. | | |
| Cement mixer (excluding Jabiru) | Per day | 177.00 |
| Utility vehicle (no recreational use permitted) | Per day | 295.00 |
| Utility vehicle (no recreational use permitted) | Per week (Mon to Sun) | 1,770.00 |
| Mini Excavator | Per day | 1,875.00 |
| Traxcavator (Gunbalanya, Jabiru and Maningrida only) | Per day | 2,505.00 |
| Excavator (20 tonne) (Gunbalanya only) | Per day | 2,505.00 |
| Motor grader | Per day | 2,505.00 |
| Small drum roller (Maningrida only) | Per day | 1,875.00 |
| Wheel Loader under 10 tonne (Maningrida only) | Per day | 1,875.00 |
| Wheel Loader over 10 tonne | Per day | 2093.00 |
| Skid steer loader (with attachments) | Per day | 1,875.00 |
| Tractor with slasher | Per day | 1,875.00 |
| Truck - flat top or tipper (Up to 10 tonne) | Per day | 1,586.00 |
| Truck - flat top or tipper (over 10 tonne) | Per day | 1,805.00 |
| Truck - with water tank 5000Ltr | Per day | 1,805.00 |
| Truck – with water tank 13000Ltr (Maningrida only) | Per day | 1,963.00 |
| Truck - Large Tipper & Tag Trailer (Gunbalanya, Maningrida) | Per day | 1,963.00 |
| Truck - Tilt Tray – Local work (Jabiru only) | Per day | 1,793.00 |
| Truck - Tilt Tray – Outside town limit | Per kilometre | 5.00 |
| LED Display screen on Trailer | Per day | 277.00 |
| Operator for mobilisation and demobilisation of LED display | Per occasion – mobilisation/demobilisation | 83.00 |
| Water Jetter (Maningrida and Jabiru only) | Per day | 2,310.00 |
| Water usage | Per kilolitre | 3.00 |
| | | |



| DESCRIPTION | QUANTITY | 24/25 RATES \$ (GST inc.) |
|--|-----------------------------|--------------------------------|
| PLANT & MISCELLANEOUS HIRE – LOCAL COMMUNITY ORGANISATION RATES | | |
| | Day Rates (GST incl) | Hourly Rates (GST incl) |
| Traxcavator (Gunbalanya, Maningrida and Jabiru only) | 2,227.00 | 318.00 |
| Excavator 20 tonne (Gunbalanya only) | 2,121.00 | 318.00 |
| Grader | 2,121.00 | 318.00 |
| Small drum roller | 1,493.00 | 228.00 |
| Truck – under 10 tonne | 1,257.00 | 191.00 |
| Truck – Over 10 tonne | 1,414.00 | 215.00 |
| Truck – 5000 Ltr water tank | 1,414.00 | 215.00 |
| Truck - 13000 Ltr water tank | 1,571.00 | 240.00 |
| Truck – large tipper and trailer (Maningrida and Gunbalanya only) | 1,571.00 | 240.00 |
| Tilt Tray – Local work (Jabiru only) | 1,414.00 | 215.00 |
| Tilt Tray – Outside town limit (Jabiru Only) | 1,414.00 | 215.00 |
| LED Display screen on Trailer (Maningrida only) | 1,972.00 | 260.00 |
| Operator for mobilisation and demobilisation of LED display | 545.00 | 70.00 |
| Water Jetter (Maningrida and Jabiru only) | 2,200.00 | 315.00 |

| | | |
|--------------------------------|---------|-------|
| MISCELLANEOUS EQUIPMENT | | |
| Barbeque (where available) | Per day | 32.00 |
| Barbeque (Bond) | Per use | 65.00 |

| | | |
|---------------------|----------|--------|
| STORAGE FEES | | |
| Container Storage | Per Week | 150.00 |

| | | |
|---|----------------------|---|
| 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 2024-25 regulated charges | | |
| Water usage * | Per kiloliter | 2.1987 |
| Up to 25mm * | Fixed daily Charge | 0.9182 |
| 26 – 40mm * | Fixed daily Charge | 2.3507 |
| 41 – 50mm * | Fixed daily Charge | 3.6652 |
| 51 – 100mm * | Fixed daily Charge | 14.8078 |
| 101 – 150mm * | Fixed daily Charge | 33.0526 |
| 151 – 200mm * | Fixed daily Charge | 58.7753 |
| 0-2 Sanitary Fittings (SF) * | One Off Fixed Charge | 926.1100 |
| 3 SF TO 24 SF * | Per Fitting | 926.11 plus 630.49 for each fitting more than 2 |
| 25 SF TO 49 SF * | Per Fitting | 14,796.80 plus 591.41 |



| | | |
|--------------------------------|---------------|--------------------------|
| 50 SF TO 99 SF * | Per Fitting | 29582.03 plus 549.09 |
| 100 SF TO 149 SF * | Per Fitting | 57,036.57 plus 510.19 |
| >149 SF * | Per Fitting | 82,546.10 plus 494.05 |
| Sewerage Dumped Waste Disposal | Per Kilolitre | 72.00 |

CHILDCARE CENTRE (JABIRU ONLY)
Discounts may be available.

| | | |
|----------------------------|-------------------|--------|
| Daily rate | Per child per day | 160.00 |
| Casual daily rate | Per child per day | 180.00 |
| Hourly rate (max. 3 hours) | Per child | 32.00 |

CRECHE (MINJILANG & WARRUWI ONLY)

| | | |
|-----------|-------------------|-------|
| Daily Fee | Per child per day | 13.00 |
|-----------|-------------------|-------|

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|---|
| Agenda Reference: | 8.4 |
| Title: | Finance Report for the month of February 2025 |
| Author: | Jocelyn Nathanael-Walters, Director of Finance |

SUMMARY

This Local Authority Finance Report is for the month of February.

RECOMMENDATION

THAT THE LOCAL AUTHORITY receive and note the report titled *Finance Report for the month of February 2025*.

BACKGROUND

This Local Authority Finance Report includes a report on:

- Revenue and expenses that relate to the community as compared to the budget; and
- The Local Authority Project Funds (LAPF) received balance but not yet allocated to a project.

The progress of Local Authority projects and grant funding activities and community projects have been reported in the Technical Services report.

COMMENT

The Local Authority Finance Report covers the Council's activities and projects within the community. There are activities that relate to Council's Core Services funded by both Tied and Untied, Commercial Services, and Community Services activities. From time-to-time there are some projects that are funded from Council's own money.

LEGISLATION AND POLICY

Clause 14 of the *Local Government Guideline 1: Local Authority* states what a local authority agenda must include. Sub-clause 14.1 says for each local authority meeting (or provisional meeting, if applicable), the Council must submit to the local authority a current financial report of actual results against the latest approved budget for the local authority area.

FINANCIAL IMPLICATIONS

Not Applicable

STRATEGIC IMPLICATIONS

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 6.1 Financial Management

Provision of strong financial management and leadership which ensures long term sustainability and growth.

ATTACHMENTS

1. CEO Certification - February 2025 Monthly Finance Report [**8.4.1** - 1 page]
2. Minjilang Expenditure [**8.4.2** - 1 page]
3. February 2025 Financial Reports [**8.4.3** - 16 pages]

Certification by the CEO to the Council

| | |
|--------------------------|------------------------------|
| Council Name: | West Arnhem Regional Council |
| Reporting Period: | February 2025 |

That, to the best of my knowledge, information and belief:

- (1) The internal controls implemented by the council are appropriate; and
- (2) The council's financial report best reflects the financial affairs of the council.

CEO Signed



Date Signed

May 2025

Note: The monthly financial report to council must either be accompanied by a written certification by the CEO to the council, as set out above, or the CEO is to provide written reasons for not providing the certification. (Regulation 17(5) of the *Local Government (General) Regulations 2021*)

Minjilang

| Activity | Annual Expenses |
|--|------------------------|
| Animal Control | \$27,000 |
| Install and maintain street lights | \$9,100 |
| Maintain & construct council controlled buildings & land | \$4,000 |
| Maintain local roads | \$206,945 |
| Manage and maintain cemeteries | \$2,000 |
| Community Service Delivery | \$424,961 |
| Waste Management | \$162,121 |
| Operate Fuel Storage Facility | \$332,090 |
| Support Civic and community events | \$3,000 |
| Manage Information Technology and Communications | \$5,953 |
| Maintain plant, equipment and motor vehicles | \$259,055 |
| Maintain staff houses | \$64,300 |
| Manage Council Governance | \$14,805 |
| Local Authorities Community Project Income | \$36,900 |
| Municipal Services | \$115,213 |
| Commonwealth Home Support Program (CHSP) | \$13,150 |
| IEI - NT Jobs Package - Aged Care | \$39,237 |
| Night Patrol | \$343,208 |
| Deliver Indigenous Broadcasting Programs (RIBS) | \$36,421 |
| Manage Creche | \$503,531 |
| Australia Day Grant | \$600 |
| NAIDOC Week | \$2,000 |
| Sports and Recreation | \$125,749 |
| Active Regional and Remote Communities Program | \$17,500 |
| Operate Centrelink service | \$58,467 |
| Manage Electricity and water business | \$288,185 |
| Manage Visitor accommodation | \$47,059 |
| Operate post office business | \$3,430 |
| Aerodromes Inspection and Maintenance | \$52,278 |
| Red Lily - Minjilang Grounds Maintenance Contract | \$6,223 |
| Total Expenditure | \$3,204,482 |

Report 1

Monthly Financial Report for February 2025

Table 1. Income and Expenditure Statement

Expected YTD 2nd Revised Approved Budget 67%

| Period ended 28 February 2025 | Notes | YTD Actuals (A) \$ | Commitments (B) \$ | YTD Budget (C) \$ | YTD Variance (A - C) \$ | 2nd Revised Approved Budget (E) \$ | YTD Actual Compared to 2nd Revised Approved Budget (A / E) % |
|---|-------|--------------------------|-----------------------|-------------------------|-------------------------------|---|---|
| OPERATING INCOME | | | | | | | |
| Rates | | 2,959,217 | - | 1,778,553 | 1,180,665 | 2,667,829 | 111% |
| Charges | 1 | 2,999,991 | - | 2,602,917 | 397,074 | 3,904,376 | 77% |
| Fees and Charges | | 462,779 | - | 486,925 | (24,146) | 725,448 | 64% |
| Operating Grants and Subsidies | | 15,553,970 | - | 20,688,635 | (5,134,666) | 22,263,569 | 70% |
| Interest / Investment Income | | 151,771 | - | 102,667 | 49,105 | 154,000 | 99% |
| Commercial and Other Income | 2 | 8,869,809 | - | 8,947,117 | (77,308) | 13,279,963 | 67% |
| TOTAL OPERATING INCOME | | 30,997,537 | - | 34,606,814 | (3,609,276) | 42,995,185 | 72% |
| OPERATING EXPENDITURE | | | | | | | |
| Employee Expenses | | 11,230,606 | 9,485 | 11,528,021 | (297,415) | 18,169,847 | 62% |
| Materials and Contracts | 4 | 5,910,134 | 1,246,684 | 7,561,206 | (1,651,073) | 10,904,386 | 54% |
| Elected Member Allowances | | 245,556 | - | 242,667 | 2,889 | 418,928 | 59% |
| Elected Member Expenses | | 134,740 | - | 230,535 | (95,794) | 212,150 | 64% |
| Council Committee & LA Allowances | | 19,400 | - | 28,929 | (9,529) | 49,800 | - |
| Council Committee & LA Expenses | | 11,167 | - | 16,583 | (5,416) | 23,788 | - |
| Depreciation, Amortisation and Impairment | | 3,456,706 | - | 3,514,292 | (57,586) | 5,271,438 | 66% |
| Interest Expenses | | - | - | - | - | - | - |
| Other Expenses | 3 | 5,912,329 | 111,316 | 6,362,771 | (450,443) | 12,648,826 | 47% |
| TOTAL OPERATING EXPENDITURE | | 26,920,637 | 1,367,485 | 29,485,003 | (2,564,367) | 47,699,163 | 56% |
| OPERATING SURPLUS / (DEFICIT) | | 4,076,900 | 1,367,485 | 5,121,810 | (1,044,910) | (4,703,977) | |

| Period ended 28 February 2025 | Notes | YTD Actuals (A) \$ | Commitments (B) \$ | YTD Budget (C) \$ | YTD Variance (A - C) \$ | 2nd Revised Approved Budget (E) \$ | YTD Actual Compared to 2nd Revised Approved Budget (A / E) % |
|---------------------------------------|-------|--------------------------|-----------------------|-------------------------|-------------------------------|---|---|
| <u>Rate Charges Income</u> | 1 | | | | | | |
| Sewerage | | 918,037 | - | 500,531 | 417,506 | 750,797 | 122% |
| Water | | 499,589 | - | 1,033,333 | (533,744) | 1,550,000 | 32% |
| Waste | | 1,582,365 | - | 1,069,053 | 513,313 | 1,603,579 | 99% |
| | | 2,999,991 | - | 2,602,917 | 397,074 | 3,904,376 | 77% |
| <u>Commercial and Other Income</u> | 2 | | | | | | |
| Income Allocations | | 4,298,704 | - | 4,656,150 | (357,446) | 6,855,620 | 63% |
| Agency and Commercial Services Income | | 4,308,380 | - | 4,154,357 | 154,023 | 6,231,227 | 69% |
| Other Income | | 262,725 | - | 136,610 | 126,115 | 193,116 | 136% |
| | | 8,869,809 | - | 8,947,117 | (77,308) | 13,279,963 | 67% |
| <u>Other Expenses</u> | 3 | | | | | | |
| Travel, Freight & Accommodation | | 630,247 | 74,532 | 768,423 | (138,176) | 1,295,165 | 49% |
| Fuel, Utilities & Communication | | 1,519,186 | 260 | 1,588,018 | (68,832) | 2,392,405 | 64% |
| Finance Expenses | | 8,295 | - | 9,199 | (903) | 13,798 | 60% |
| Other Expenses | | 3,754,600 | 36,524 | 3,997,132 | (242,532) | 8,947,458 | 42% |
| | | 5,912,329 | 111,316 | 6,362,771 | (450,443) | 12,648,826 | 47% |

| Note. 4 All Commitments | Budget Commitments \$ |
|--|-----------------------------|
| LRCI Phase 4 - Part B - Malabam Road - Maningrida | 235,471 |
| Animal Control | 190,564 |
| Water Management: Jabiru | 164,160 |
| West Arnhem Cemetery Establishment - MANINGRIDA | 107,441 |
| Warruwi Community Hall Upgrade | 54,700 |
| LAP - Solar Lights for New Subdivision/Entrance to Botton | 50,138 |
| Regional and Remote Burials Grant - MINJILNAG | 47,000 |
| Manage Creche | 43,298 |
| Waste Management | 32,486 |
| Operate post office business | 29,395 |
| Parks and Public Open Space - including weed control | 27,077 |
| Sports and Recreation | 24,957 |
| Community Service Delivery | 20,030 |
| LAP - Connection of Water Service - New Cemetery - WA | 18,605 |
| Active Regional and Remote Communities Program | 18,073 |
| LAP - Pebble Ice Machine - Community Use - MANINGRID | 16,818 |
| LAP - Gunbalanya Oval Lighting: Contribute \$100K | 15,502 |
| Regional and Remote Burials Grant - MAN and WAR | 13,685 |
| ICT Transition | 13,000 |
| LAP - Installation of outdoor gym equipment at the pool - | 10,488 |
| Brockman Oval grandstand installation - Jabiru | 9,801 |
| Manage Information Technology and Communications | 9,515 |
| LAP - Shade Structure adjacent to the Warruwi Clinic | 8,750 |
| LAP - Installation of pavers for Aged Care Clients | 8,100 |
| Maintain staff houses | 7,497 |
| Brockman Oval Lights - Jabiru | 6,903 |
| LAP - Modifications to staff and visitors rest area at the | 6,000 |
| Manage Council Governance | 5,245 |
| Food Preparation Services | 5,179 |
| Manage Electricity and water business | 4,916 |
| LAP - Additional Garden Hard Structure at the Billabong | 3,780 |
| Aerodromes Inspection and Maintenance | 3,682 |
| Maintain plant, equipment and motor vehicles | 3,617 |
| Kakadu Triathlon | 3,505 |
| Operate Long day care | 3,122 |
| Maintain local roads | 3,014 |
| Operate and maintain swimming pool | 2,667 |
| Home Care Packages Program (HCP) | 2,376 |
| Upgrade for Maningrida Rd and airport road funeral acces | 2,200 |
| WaRM - Waste and Resource Management | 2,089 |
| Toys for Jabiru Library Sensory Zone | 2,076 |
| Support Civic and community events | 1,104 |
| Commonwealth Home Support Program (CHSP) | 1,058 |
| LAP - Beautification of township - Warruei | 1,005 |
| Manage Visitor accommodation | 996 |
| Sewerage Management | 771 |
| Sport and Recreation - Jabiru | 644 |
| National Australia Day Council - Australia Day Grant | 596 |
| LAP - Purchase of Grandstands and Additional Pedestrian | 568 |
| Library Service: Jabiru | 545 |
| Australia Day Grant | 458 |
| International Women's Day – Library Event | 364 |
| Executive leadership CEO | 357 |
| CBF - Jabiru Library Revitalisation Phase 2 | 273 |
| NDIS - National Disability Insurance Scheme | 225 |
| NDIA - Remote Community Connector | 222 |
| Manage Assets | 153 |
| Night Patrol | 87 |
| LAP - Purchase of Additional Grandstands for Maningrida | 68 |
| Manage Technical Services | 58 |
| Maintain & construct council controlled buildings & land | 52 |
| Manage Community Services | 48 |
| Corporate Financial Management | 40 |
| Manage Business Development & Commercial Services | 35 |
| Executive leadership - Council & Community Services | 34 |
| Total | 1,246,684 |

Table 2. Monthly Operating Position

Expected YTD Annual Budget Completion 67%

| Period ended 28 February 2025 | Notes | YTD Actuals (A) \$ | YTD Budget (C) \$ | YTD Variance (A - C) \$ | 2nd Revised Approved Budget (E) \$ | YTD Actual Compared to 2nd Revised Approved Budget (A / E) % |
|--|----------|--------------------------|-------------------------|-------------------------------|---|---|
| BUDGETED OPERATING SURPLUS / (DEFICIT) (Table 1.) | | 4,076,900 | 5,121,810 | (1,044,910) | (4,703,978) | |
| Remove NON-CASH ITEMS | | | | | | |
| Less Non-Cash Income | 5 | (4,308,380) | (4,656,150) | 347,771 | (6,855,620) | 63% |
| Add Back Non-Cash Expenses | 6 | 7,765,086 | 8,170,442 | (405,357) | 12,127,058 | 64% |
| TOTAL NON-CASH ITEMS | | 3,456,706 | 3,514,292 | (57,586) | 5,271,438 | |
| Less ADDITIONAL OUTFLOWS | | | | | | |
| Capital Expenditure | Table 3. | 2,812,148 | 4,138,517 | (1,326,369) | 5,826,123 | 48% |
| Borrowing Repayments (Principal Only) | | - | - | - | - | - |
| Transfer to Reserves | | - | - | 1,233,000 | - | - |
| Other Outflows | 7 | 21,281,776 | - | 21,281,776 | - | - |
| TOTAL ADDITIONAL OUTFLOWS | | (25,326,924) | (4,138,517) | (21,188,406) | (5,826,123) | |
| Add ADDITIONAL INFLOWS | | | | | | |
| Capital Grants Income | 8 | 5,001,675 | 3,050,000 | 1,951,675 | 3,050,000 | 164% |
| Prior Year Carry Forward Tied Funding | 9 | 1,629,374 | 1,716,074 | (86,700) | 1,716,074 | 95% |
| Other Inflow of Funds | 10 | 438,955 | 437,503 | 1,452 | 437,503 | 100% |
| Transfers from Reserves | | 40,872 | 55,087 | (14,215) | 55,087 | - |
| TOTAL ADDITIONAL INFLOWS | | 7,110,876 | 5,258,664 | 1,852,212 | 5,258,664 | |
| Net BUDGETED OPERATING SURPLUS / (DEFICIT) (Table 1.) | | (10,682,442) | 9,756,249 | (20,438,690) | - | |
| | 7 | 21,281,776 | - | - | | |
| | | 10,599,334 | 9,756,249 | 843,085 | YTD Surplus after removing Road Asset Writeoff | |

| Period ended 28 February 2025 | | YTD Actuals (A) \$ | YTD Budget (C) \$ | YTD Variance (A - C) \$ | 2nd Revised Approved Budget (E) \$ | YTD Actual Compared to 2nd Revised Approved Budget (A / E) % |
|--|----|--------------------------|-------------------------|-------------------------------|---|---|
| <u>Non-Cash Income</u> | 5 | | | | | |
| Income Allocations (internal movement) | | (4,308,380) | (4,656,150) | 347,771 | (6,855,620) | 63% |
| | | | | | | |
| <u>Non-Cash Expenses</u> | 6 | | | | | |
| Expense Allocations (internal movement) | | 4,308,380 | 4,656,150 | (347,771) | 6,855,620 | 63% |
| Depreciation, Amortisation and Impairment | | 3,456,706 | 3,514,292 | (57,586) | 5,271,438 | 66% |
| | | 7,765,086 | 8,170,442 | (405,357) | 12,127,058 | 128% |
| | | | | | | |
| <u>Other Outflows</u> | | | | | | |
| Write-off of Roads Assets [SCM20/2025] | 7 | 21,281,776 | - | 21,281,776 | - | - |
| | | | | | | |
| <u>Capital Grants Income</u> | 8 | | | | | |
| Capital Grants - Australian Government | | 4,206,075 | 2,270,000 | 1,936,075 | 2,270,000 | 185% |
| Capital Grants - Territory Government | | 795,600 | 780,000 | 15,600 | 780,000 | 102% |
| | | 5,001,675 | 3,050,000 | 1,951,675 | 3,050,000 | 185% |
| | | | | | | |
| <u>Prior Year Carry Forward Tied Funding</u> | 9 | | | | | |
| Capital Grants Income Carried Forward | | 1,629,374 | 1,716,074 | (86,700) | 1,716,074 | 95% |
| | | | | | | |
| <u>Other Inflow of Funds</u> | 10 | | | | | |
| Sale of Fleet | | 76,955 | 75,913 | 1,042 | 75,913 | 101% |
| Sale of Plant | | 362,000 | 361,590 | 410 | 361,590 | 100% |
| | | 438,955 | 437,503 | 1,452 | 437,503 | |

Table 3. Capital Expenditure and Funding
By class of infrastructure, property, plant and equipment

| CAPITAL EXPENDITURE | Note | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | Current Financial Year 2nd Revised Approved Budget \$ |
|---|------|-------------------|------------------|--------------------|---|
| Infrastructure | 11 | 1,841,273 | 2,928,085 | (1,086,812) | 3,691,012 |
| Buildings | 12 | 499,141 | 742,375 | (243,235) | 1,028,251 |
| Vehicles | 13 | 128,299 | 128,299 | - | 360,757 |
| Plant and Equipment | 14 | - | 250,000 | (250,000) | 568,445 |
| Roads | 15 | - | 43,480 | (43,480) | 43,480 |
| Local Authority Funded Capital Projects | 16 | 343,435 | 46,278 | 297,157 | 64,178 |
| | | | | | |
| TOTAL CAPITAL EXPENDITURE* | | 2,812,148 | 4,138,517 | (1,326,369) | 5,826,123 |
| | | | | | |
| TOTAL CAPITAL EXPENDITURE FUNDED BY: | | | | | |
| | | | | | |
| Operating Income (amount allocated to fund capital items) | | 256,906 | 538,299 | (281,393) | 940,783 |
| LA Funding | 16 | 343,435 | 46,278 | 297,157 | 64,179 |
| Capital Grants | | 884,996 | 1,796,995 | (911,999) | 3,050,000 |
| Prior Year Carry Forward Tied Funding | | 1,285,939 | 1,716,074 | (430,135) | 1,716,074 |
| Transfers from Cash Reserves | | 40,872 | 40,872 | - | 55,087 |
| | | | | | |
| TOTAL CAPITAL EXPENDITURE FUNDING | | 2,812,148 | 4,138,518 | (1,326,370) | 5,826,123 |

| Period ended 28 February 2025 | | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | Current Financial Year 2nd Revised Approved Budget \$ |
|---|----|-------------------|------------------|--------------------|---|
| Infrastructure | 11 | | | | |
| ABA - Maningrida Oval Changerooms | | 1,244,405 | 2,019,769 | (775,363) | 2,595,196 |
| Brockman Oval Lights - Jabiru | | 84,000 | 75,000 | 9,000 | 150,000 |
| Concrete Stand for Diesel Tank - Gunbalanya | | 1,360 | 2,872 | (1,512) | 2,872 |
| Gunbalanya Oval Lighting | | 507,083 | 505,209 | 1,874 | 505,209 |
| Mobilisation and Demobilisation Maningrida Oval Contractors | | 3,010 | 8,735 | (5,725) | 8,735 |
| Revitalisation Project - Jabiru | | 1,415 | 16,500 | (15,085) | 16,500 |
| West Arnhem Cemetery Establishment - MANINGRIDA | | - | 300,000 | (300,000) | 412,500 |
| <u>Projects not yet commenced</u> | | | | | |
| | | 1,841,273 | 2,928,085 | (1,086,812) | 3,691,012 |
| Buildings | 12 | | | | |
| Critical upgrades to Warruwi staff housing | | 77,273 | 48,201 | 29,072 | 75,792 |
| Maintain staff houses : Jabiru | | 32,186 | 200,000 | (167,814) | 300,000 |
| Maintain staff houses : Maningrida | | 84,265 | 53,333 | 30,932 | 80,000 |
| Maintain staff houses : Warruwi | | 12,156 | - | 12,156 | |
| Warruwi Community Hall Upgrade | | 293,260 | 284,174 | 9,086 | 337,459 |
| <u>Projects not yet commenced</u> | | | | | |
| Maintain staff houses : Gunbalanya | | - | 133,333 | (133,333) | 200,000 |
| Operate Long day care | | - | 13,333 | (13,333) | 20,000 |
| Operate post office business | | - | 10,000 | (10,000) | 15,000 |
| | | 499,141 | 742,375 | (243,235) | 1,028,251 |
| Vehicles | 13 | | | | |
| Replacement of Mayor's vehicle | | 128,299 | 128,299 | - | 128,299 |
| <u>Project not yet commenced</u> | | | | | |
| Replacement of 4 x Utility vehicle | | - | - | - | 232,458 |
| | | 128,299 | 128,299 | - | 360,757 |
| Plant and Equipment | 14 | | | | |
| <u>Projects not yet commenced</u> | | | | | |
| Purchase of a new garbage compactor for Miniilang - | | - | 250,000 | (250,000) | 250,000 |
| <u>Projects not yet commenced</u> | | | | | |
| Maningrida Landfill Wheel loader | | - | - | - | 318,445 |
| | | - | 250,000 | (250,000) | 568,445 |
| Roads | 15 | | | | |
| <u>Projects not yet commenced</u> | | | | | |
| Kerb and Channel Airport to Workshop Road - Warruwi | | - | 43,480 | (43,480) | 43,480 |
| | | - | 43,480 | (43,480) | 43,480 |
| Local Authority Funded Capital Projects | 16 | | | | |
| Gunbalanya - Assessment Report for Gunbalanya Oval | | 4,500 | 4,500 | - | 5,000 |
| Maningrida - Basketball Competitions | | 7,882 | - | 7,882 | - |
| Gunbalanya - Community Garden Hard Structure & Amenities Lot 649 | | 70,340 | - | 70,340 | - |
| Maningrida - Construct 2 Half Basketball Courts | | 4,221 | 4,221 | - | 4,221 |
| Gunbalanya - Gunbalanya Oval Lighting | | 82,417 | - | 82,417 | - |
| Gunbalanya - Installation of hard structure at the Gunbalanya Offic | | 2,541 | 2,542 | - | 2,542 |
| Maningrida - Modifications to staff and visitors rest area at the | | 21,491 | - | 21,491 | - |
| Maningrida - Purchase of Additional Grandstands for Maningrida | | 18,404 | 1,071 | 17,333 | 18,471 |
| Maningrida - Purchase of Grandstands and Additional Pedestrian | | 14,429 | 14,997 | (568) | 14,997 |
| Maningrida - Purchase of Sea Container for Storage at Basketball | | 17,700 | 18,948 | (1,247) | 18,948 |
| Maningrida - Supply and install bollards for perimeter Soccer | | 38,000 | - | 38,000 | - |
| | | 61,512 | - | 61,512 | - |
| | | 343,435 | 46,278 | 297,157 | 64,178 |

Table 4. Monthly Balance Sheet Report

| BALANCE SHEET AS AT 28 February 2024 | YTD Actuals \$ | Notes |
|--------------------------------------|-------------------|---------|
| ASSETS | | |
| Cash at Bank | | A & A.1 |
| Tied Funds | 8,875,684 | |
| Untied Funds | 3,780,317 | |
| Accounts Receivable | | |
| Trade Debtors | 886,610 | B |
| Rates & Charges Debtors | 572,867 | C |
| Other Current Assets | 615,026 | |
| TOTAL CURRENT ASSETS | 14,730,504 | |
| Non-Current Financial Assets | | |
| Property, Plant and Equipment | 67,866,772 | |
| TOTAL NON-CURRENT ASSETS | 67,866,772 | |
| TOTAL ASSETS | 82,597,276 | |
| LIABILITIES | | |
| Trade Creditors | 1,167,197 | D |
| ATO & Payroll Liabilities | 272,548 | F |
| Current Provisions | 2,219,063 | F |
| Accrued Expenses | 570,729 | |
| Other Current Liabilities | (244,274) | |
| TOTAL CURRENT LIABILITIES | 3,985,263 | |
| Non-Current Provisions | 228,335 | F |
| Other Non-Current Liabilities | 8,328,368 | G |
| TOTAL NON-CURRENT LIABILITIES | 8,556,703 | |
| TOTAL LIABILITIES | 12,541,966 | |
| NET ASSETS | 70,055,310 | |
| EQUITY | | |
| Asset Revaluation Reserve | 26,857,569 | |
| Capital Reserve | (489) | |
| Equity Adjustments | 6,051,678 | |
| Accumulated Surplus | 37,146,552 | |
| TOTAL EQUITY | 70,055,310 | |

BALANCE SHEET NOTES:

| | | |
|--|------------|-------------------|
| Note A. Details of Cash and Investments Held | \$ | \$ |
| <u>Investments Held</u> | | |
| Operating Bank Account | 227,216 | |
| Business One - Post Office Bank Account | 34,249 | |
| Business Maxi Bank Account (Note A.1) | 10,006,967 | |
| General Trust Bank Account | 130,769 | |
| Traditional Credit Union - Shares | - | |
| Term Deposits (Note A.1) | 2,255,000 | 12,654,201 |
| <u>Cash Held</u> | | |
| Floats | 1,800 | 1,800 |
| Total Cash and Investments Held | | 12,656,001 |
| Less: Restricted Cash | | 8,875,684 |
| Balance Unrestricted Cash | | 3,780,317 |

| Note A.1 Higher Interest Earning Investments | Deposit Date | Principal \$ | Interest Rate | Maturity Date | Terms |
|--|--------------|-------------------|---------------|---------------|-------|
| Westpac | 21/03/2024 | 5,000 | 3.85% | 21/03/2025 | 365 |
| NAB | 9/12/2024 | 500,000 | 5.00% | 11/03/2025 | 92 |
| NAB | 30/12/2024 | 500,000 | 5.00% | 31/03/2025 | 91 |
| NAB | 13/01/2025 | 500,000 | 5.00% | 14/04/2025 | 91 |
| NAB | 28/01/2025 | 450,000 | 4.95% | 30/04/2025 | 92 |
| NAB | 10/02/2025 | 300,000 | 5.00% | 11/05/2025 | 90 |
| Business Maxi Bank Account | | 10,006,967 | 1.55% | | |
| Total Higher Interest Earning Investments | | 12,261,967 | | | |

| Note B. Trade Debtors | Current | Past Due 31 - 60 Days | Past Due 61 - 90 Days | Past Due 90+ Days | Total \$ |
|----------------------------|----------------|--------------------------|--------------------------|----------------------|----------------|
| NDIS Debtors | 20,521 | 11,690 | 405 | 17,666 | 50,282 |
| ChildCare Debtors | 9,999 | 5,430 | 1,626 | 18,073 | 35,128 |
| Trade Debtors | 666,694 | 129,445 | 33,381 | 19,555 | 801,200 |
| Total Trade Debtors | 697,214 | 146,565 | 35,412 | 55,294 | 886,610 |

| Note C. Rates & Charges Debtors | Levied in 2024/25 | Current | Past Due 31 - 60 Days | Past Due 61 - 90 Days | Past Due 90+ Days | Total \$ |
|--|----------------------|---------|--------------------------|--------------------------|----------------------|----------------|
| General Rates | 2,461,957 | | | | 217,970 | 217,970 |
| Special Rates | 164,542 | | | | 4,818 | 4,818 |
| Water Charges | 1,550,000 | | | | 151,701 | 151,701 |
| Waste Charges | 2,272,161 | | | | 198,378 | 198,378 |
| Total Rates & Charges Debtors | 6,448,660 | - | - | - | 572,867 | 572,867 |

| Note D. Trade Creditors | Current | Past Due 31 - 60 Days | Past Due 61 - 90 Days | Past Due 90+ Days | Total \$ |
|-------------------------|---------|--------------------------|--------------------------|----------------------|------------------|
| Trade Creditors | 859,363 | 19,900 | 23,919 | 264,015 | 1,167,197 |

| |
|---|
| Note E. Australian Tax Office (ATO) and Payroll Obligations |
| As at the date of this report, all reporting and payment obligations have been met. |

| Note F. Provisions (Current and Non-Current) | \$ | \$ |
|--|-----------|------------------|
| <u>Current Provisions</u> | | |
| Employees Annual Leave | 1,219,567 | |
| Long Service Leave | 830,666 | |
| Doubtful Debts | 36,638 | |
| Other General Provisions | 132,192 | |
| | | 2,219,063 |
| <u>Non-Current Provisions</u> | | |
| Long Service Leave | 228,335 | |
| | | 228,335 |
| Total Provisions | | 2,447,398 |

| Note G. Other Non Current Liabilities | \$ | \$ |
|--|-----------|------------------|
| | | |
| Section 19 Lease Liability | 4,543,669 | |
| Jabiru Town Sub Lease Liability | 3,784,699 | |
| | | |
| Total Other Non Current Liabilities | | 8,328,368 |

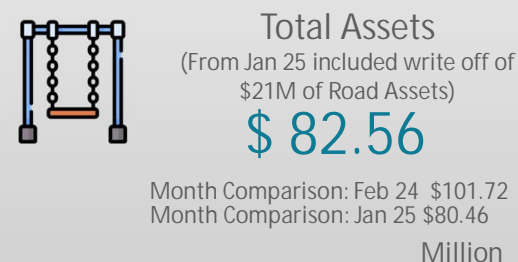
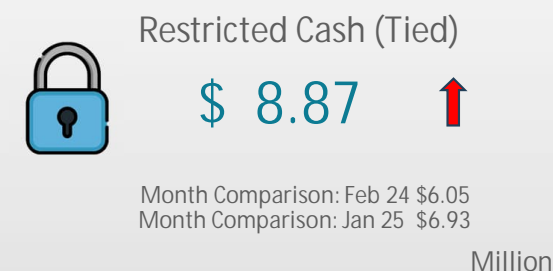
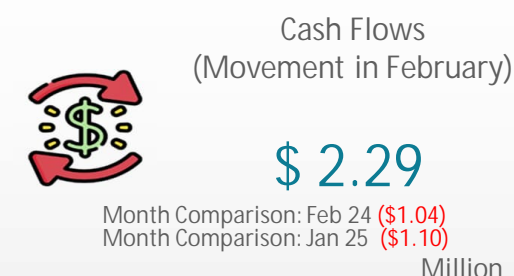
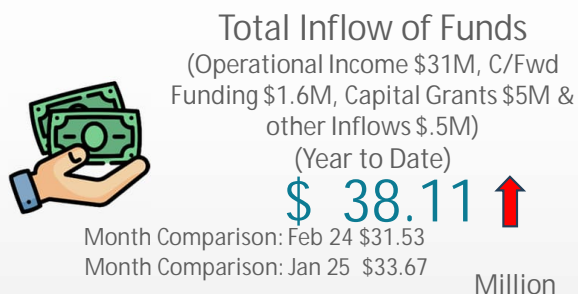
Monthly Financial Report for Local Authority Areas
Operating Income and Expenditure for Local Authorities for the Period Ending 28 February 2025

Report 2

| | Regional Office / Unallocated | | | Minijilang LA | | | Warruwi LA | | | Gunbalanya LA | | |
|---|-------------------------------|------------------|--------------------|-------------------|------------------|--------------------|-------------------|------------------|--------------------|-------------------|------------------|--------------------|
| | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ |
| OPERATING INCOME | | | | | | | | | | | | |
| Rates | 13,278 | 14,432 | (1,154) | 65,394 | 54,351 | 11,043 | 99,063 | 80,026 | 19,037 | 344,497 | 248,251 | 96,246 |
| Charges | - | - | - | 67,857 | 45,238 | 22,619 | 99,512 | 71,109 | 28,403 | 316,040 | 260,414 | 55,626 |
| Fees and Charges | 111,255 | 106,987 | 4,268 | 14,375 | 14,200 | 175 | 4,464 | 9,067 | (4,602) | 3,883 | 30,933 | (27,050) |
| Operating Grants and Subsidies | 10,480,172 | 15,177,009 | (4,696,836) | 750,883 | 1,219,272 | (468,389) | 1,818,813 | 1,890,077 | (71,264) | 665,267 | 673,593 | (8,327) |
| Interest / Investment Income | 151,771 | 102,667 | 49,105 | - | - | - | - | - | - | - | - | - |
| Commercial and Other Income | 4,045,598 | 4,250,228 | (204,629) | 669,931 | 664,817 | 5,114 | 581,404 | 573,503 | 7,901 | 1,324,740 | 1,439,879 | (115,139) |
| TOTAL OPERATING INCOME | 14,802,075 | 19,651,322 | (4,849,247) | 1,568,440 | 1,997,878 | (429,438) | 2,603,256 | 2,623,782 | (20,525) | 2,654,427 | 2,653,071 | 1,356 |
| OPERATING EXPENDITURE | | | | | | | | | | | | |
| Employee Expenses | 4,428,138 | 4,355,045 | 73,094 | 959,912 | 1,001,082 | (41,170) | 1,016,203 | 1,093,185 | (76,981) | 1,116,468 | 1,250,836 | (134,368) |
| Materials and Contracts | 1,015,411 | 1,827,454 | (812,043) | 220,219 | 388,512 | (168,293) | 1,330,368 | 1,411,754 | (81,386) | 694,811 | 883,161 | (188,350) |
| Elected Member Allowances | 245,556 | 242,667 | 2,889 | - | - | - | - | - | - | - | - | - |
| Elected Member Expenses | 134,740 | 230,535 | (95,794) | - | - | - | - | - | - | - | - | - |
| Council Committee & LA Allowances | - | 3,500 | (3,500) | 3,050 | 4,654 | (1,604) | 4,600 | 6,900 | (2,300) | 8,900 | 9,675 | (775) |
| Council Committee & LA Expenses | - | - | - | 2,766 | 6,450 | (3,684) | 1,492 | 1,133 | 360 | 1,046 | 3,000 | (1,954) |
| Depreciation, Amortisation and Impairment | 3,456,706 | 3,514,292 | (57,586) | - | - | - | - | - | - | - | - | - |
| Interest Expenses | - | - | - | - | - | - | - | - | - | - | - | - |
| Other Expenses | 1,838,261 | 2,291,880 | (453,619) | 503,344 | 600,953 | (97,609) | 422,533 | 552,769 | (130,237) | 1,129,560 | 1,070,445 | 59,115 |
| TOTAL OPERATING EXPENDITURE | 11,118,812 | 12,465,373 | (1,346,561) | 1,689,291 | 2,001,651 | (312,360) | 2,775,197 | 3,065,741 | (290,545) | 2,950,785 | 3,217,117 | (266,331) |
| OPERATING SURPLUS / DEFICIT | 3,683,262 | 7,185,949 | (3,502,687) | (120,851) | (3,773) | (117,078) | (171,940) | (441,960) | 270,019 | (296,359) | (564,046) | 267,687 |
| | 0 | 0 | | (0) | 0 | | (0) | 0 | | 0 | 0 | |

| | Maningrida LA | | | Kakadu Ward Advisory Committee | | | Total | | |
|---|-------------------|------------------|--------------------|--------------------------------|------------------|--------------------|-------------------|------------------|--------------------|
| | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ | YTD Actuals \$ | YTD Budget \$ | YTD Variance \$ |
| OPERATING INCOME | | | | | | | | | |
| Rates | 628,689 | 411,921 | 216,768 | 1,808,297 | 969,572 | 838,725 | 2,959,217 | 1,778,553 | 1,180,665 |
| Charges | 674,001 | 490,168 | 183,833 | 1,842,581 | 1,735,988 | 106,594 | 2,999,991 | 2,602,917 | 397,074 |
| Fees and Charges | 38,659 | 62,245 | (23,586) | 290,142 | 263,493 | 26,649 | 462,779 | 486,925 | (24,146) |
| Operating Grants and Subsidies | 1,516,127 | 1,495,670 | 20,457 | 322,708 | 233,014 | 89,694 | 15,553,970 | 20,688,635 | (5,134,666) |
| Interest / Investment Income | - | - | - | - | - | - | 151,771 | 102,667 | 49,105 |
| Commercial and Other Income | 1,068,560 | 1,031,070 | 37,490 | 1,179,575 | 987,620 | 191,955 | 8,869,809 | 8,947,117 | (77,308) |
| TOTAL OPERATING INCOME | 3,926,036 | 3,491,075 | 434,962 | 5,443,303 | 4,189,687 | 1,253,616 | 30,997,537 | 34,606,814 | (3,609,276) |
| OPERATING EXPENDITURE | | | | | | | | | |
| Employee Expenses | 1,269,254 | 1,328,975 | (59,720) | 2,440,630 | 2,498,899 | (58,269) | 11,230,606 | 11,528,021 | (297,415) |
| Materials and Contracts | 1,500,126 | 1,853,456 | (353,330) | 1,149,199 | 1,196,869 | (47,670) | 5,910,134 | 7,561,206 | (1,651,073) |
| Elected Member Allowances | - | - | - | - | - | - | 245,556 | 242,667 | 2,889 |
| Elected Member Expenses | - | - | - | - | - | - | 134,740 | 230,535 | (95,794) |
| Council Committee & LA Allowances | 2,850 | 4,200 | (1,350) | - | - | - | 19,400 | 28,929 | (9,529) |
| Council Committee & LA Expenses | 3,630 | 6,000 | (2,370) | 2,232 | - | 2,232 | 11,167 | 16,583 | (5,416) |
| Depreciation, Amortisation and Impairment | - | - | - | - | - | - | 3,456,706 | 3,514,292 | (57,586) |
| Interest Expenses | - | - | - | - | - | - | - | - | - |
| Other Expenses | 896,781 | 836,741 | 60,040 | 1,121,849 | 1,009,982 | 111,867 | 5,912,329 | 6,362,771 | (450,443) |
| TOTAL OPERATING EXPENDITURE | 3,672,642 | 4,029,372 | (356,730) | 4,713,909 | 4,705,750 | 8,160 | 26,920,637 | 29,485,003 | (2,564,367) |
| OPERATING SURPLUS / (DEFICIT) | 253,394 | (538,297) | 791,692 | 729,394 | (516,063) | 1,245,457 | 4,076,900 | 5,121,810 | (1,044,910) |

Snapshot – February 2025 Financial Report




Working Capital / Current Ratio



“How many dollars we have for every dollar we owe”

| WEST ARNHEM REGIONAL COUNCIL for the period ended 28 February 2025 | |
|---|------------------|
| | 28 February 2025 |
| | \$ |
| CURRENT ASSETS | |
| Cash and cash equivalents * | 3,780,317 |
| Trade and Other Receivables | 1,520,855 |
| Inventories | - |
| Prepayments and Other | - |
| TOTAL CURRENT ASSETS | 5,301,172 |
| Less: | |
| CURRENT LIABILITIES | |
| Trade and Other Payables | 1,439,314 |
| Provisions | 554,766 |
| Borrowings | - |
| Other Liabilities | 886,992 |
| TOTAL CURRENT LIABILITIES | 2,881,072 |
| NET CURRENT ASSETS (Working Capital) | 2,420,100 |
| CURRENT RATIO | 1.84 |

$$\text{Current Ratio Formula} = \frac{\text{Current Assets}}{\text{Current Liabilities}}$$


What makes an asset current is that it can be converted into cash within 12 months. What makes a liability current is that it is due for payment within 12 months.

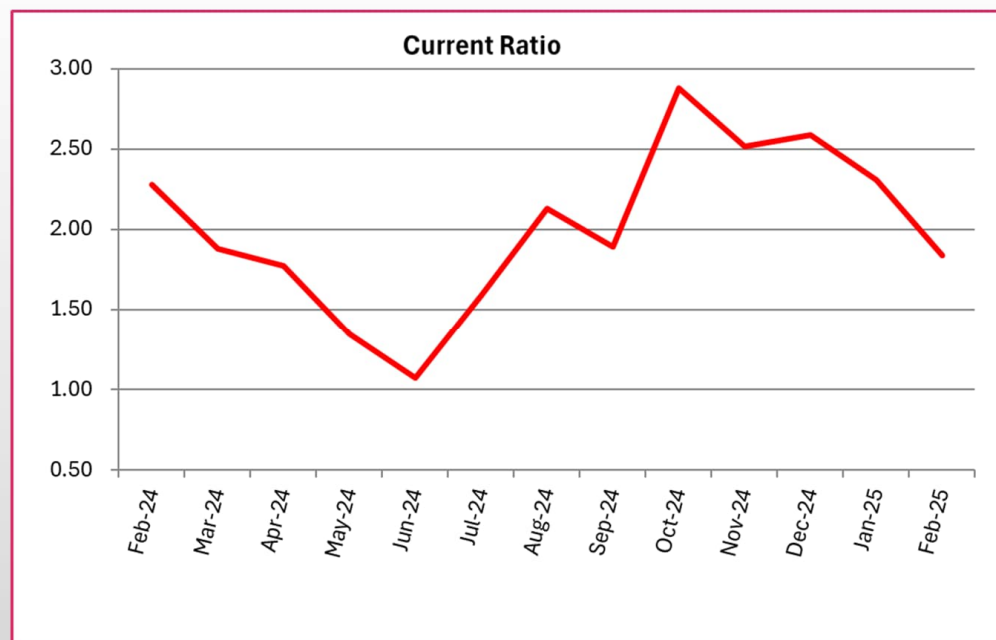
- Note: does not include restricted cash of \$8.87 million



Current Ratio for the past Year



| Feb-24 | Mar-24 | Apr-24 | May-24 | Jun-24 | Jul-24 | Aug-24 | Sep-24 | Oct-24 | Nov-24 | Dec-24 | Jan-25 | Feb-25 |
|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| 2.28 | 1.88 | 1.78 | 1.35 | 1.07 | 1.59 | 2.13 | 1.89 | 2.88 | 2.52 | 2.59 | 2.31 | 1.84 |





Cardholder statement

Run Date: 4 March 2025

Company details

WEST ARNHEM REGIONAL COUN
 WEST ARNHEM REGIONAL COUNCIL
 WEST ARNHEM REGIONAL COUNCIL
 ATT DAVID GLOVER PO BOX 721
 JABIRU NT 0886

Cardholder name: ANDREW WALSH
 Cardholder number: 5163-2531-0192-3578

Cost centre no:
 Statement date: 03/03/25

Opening balance: 1,059.83

For enquiries please call: 1300 650 107

C indicates a credit or payment

*Closing balance: 4,767.53

* The closing balance will be transferred automatically in terms of the authority held.

| | | | | | |
|----------------------|----------|-------------------|-----------|--------------------------|--------|
| Payment due date: | 13/03/25 | Credit limit: | 15,000.00 | Annual percentage rate: | 15.65% |
| Past due: | 0.00 | Available credit: | 10,232.00 | Monthly percentage rate: | 1.30% |
| Minimum payment due: | 0.00 | | | | |

| Date | Description of transaction | | | | Amount | Ref. |
|----------|----------------------------|-------------|-----|--|------------|------|
| 06/02/25 | ALGA NGA | GILMORE | AUS | | 1,158.00 | 7399 |
| 06/02/25 | ALGA NGA | GILMORE | AUS | | 1,213.00 | 7399 |
| 06/02/25 | ALGA NGA | GILMORE | AUS | | 1,213.00 | 7399 |
| 07/02/25 | OFFICEWORKS 0801OFFICE | STUART PARK | AUS | | 32.20 | 5943 |
| 07/02/25 | OFFICEWORKS 0801OFFICE | STUART PARK | AUS | | 233.96 | 5943 |
| 10/02/25 | AUTOMATIC PAYMENT | | | | 1,059.83 C | 0000 |
| 14/02/25 | VIRGIN AU | BRISBANE | AUS | | 363.56 | 4511 |
| 26/02/25 | H 105 Mitchell Hotel | Darwin City | AUS | | 663.81 | 7011 |
| 03/03/25 | ALGA NGA | GILMORE | AUS | | 55.00 C | 7399 |
| 03/03/25 | ALGA NGA | GILMORE | AUS | | 55.00 C | 7399 |

*** END OF LIST ***

Westpac Banking Corporation ABN 33 007 457 141.

Member and CEO Council Credit Card Transactions for the Month

Where a council credit card has been issued to an Elected Member and/or the CEO, a list per cardholder of all credit card transactions in the month is to be published including the name of the supplier, the amount for each transaction and the reason for the transaction.

Cardholder Name: CEO Andrew Walsh

| Transaction Date | Amount \$ | Supplier's Name | Reason for the Transaction |
|------------------|--------------|---------------------|---|
| 06.02.2025 | \$ 1,158.00 | ALGA NGA | Ticket - 2025 for Mayor Woods |
| 06.02.2025 | \$ 1,213.00 | ALGA NGA | Ticket - 2025 for CEO |
| 06.02.2025 | \$ 1,213.00 | ALGA NGA | Ticket - 2025 Cr Philips |
| 07.02.2025 | \$ 32.20 | Office Works | Folder for OCM |
| 07.02.2025 | \$ 233.96 | Office Works | Folder for OCM |
| 14.02.2025 | \$ 363.56 | Virgin AU | Flights for USC Officer - A . Kirkpatrick |
| 26.02.2025 | \$ 663.81 | H105 Mitchell Hotel | Accommodation for interim CEO - B. Waugh |
| 03.03.2025 | -\$ 55.00 | ALGA NGA | Refund error on booking |
| 03.03.2025 | -\$ 55.00 | ALGA NGA | Refund error on booking |
| Total | \$ 4,767.53 | | |



Cardholder statement

Run Date: 4 February 2025

Company details

WEST ARNHEM REGIONAL COUN
 WEST ARNHEM REGIONAL COUNCIL
 WEST ARNHEM REGIONAL COUNCIL
 ATT DAVID GLOVER PO BOX 721
 JABIRU NT 0886

Cardholder name: JAMES WOODS
 Cardholder number: 5163-2531-0160-5837

Cost centre no:
 Statement date: 03/02/25

Opening balance: 112.24

For enquiries please call: 1300 650 107

C indicates a credit or payment

*Closing balance: 0.00

* The closing balance will be transferred automatically in terms of the authority held.

| | | | | | |
|----------------------|----------|-------------------|----------|--------------------------|--------|
| Payment due date: | 13/02/25 | Credit limit: | 5,000.00 | Annual percentage rate: | 15.65% |
| Past due: | 0.00 | Available credit: | 5,000.00 | Monthly percentage rate: | 1.30% |
| Minimum payment due: | 0.00 | | | | |

| Date | Description of transaction | Amount | Ref. |
|----------|----------------------------|----------|------|
| 07/01/25 | AUTOMATIC PAYMENT | 112.24 C | 0000 |

*** END OF LIST ***

Westpac Banking Corporation ABN 33 007 457 141.

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 9.1 |
| Title: | CSM Operations Report on Current Council Services |
| Author: | Damian Sandilands, Minjilang Council Services Manager |

SUMMARY

This report will present the Local Authority (LA) with an update on council services provided in the Minjilang community for the period 01 February 2025 – 31 March 2025, as prepared and presented by Council Services Manager (CSM), Damian Sandilands.

RECOMMENDATION

THAT THE LOCAL AUTHORITY receive and note the report titled *CSM Operations Report on Current Council Services*.

BACKGROUND

All issues/matters raised are to be discussed by Local Authority members, as detailed in the report.

COMMENT

1. Community recruitment

Positions filled during the report period:

- Community Care Officer - Commenced on 24 March 25.

2. Administration Services

2.1 Administration

The Minjilang Council administration office was open from 8:30am to 4:30pm on each business day during the report period except for the below periods:

- 03 February 2025 – Council wide closure.
- 27 March 2025 – Office closed for sorry business.

2.2 Post Office

Post Office services are provided by Minjilang Council administration staff during normal business hours. Mail was received, sorted and dispatched each business day.

- 03 February 2025 – Council wide closure.

| | |
|------------------------|--------|
| Total postage received | 391 kg |
|------------------------|--------|

2.3 Centrelink

The Minjilang Centrelink Office opened between 8:30am to 4:30pm each business day during the report period with exception:

- 03 February 2025 – Council wide closure.
- 27 March 2025 – Office closed for sorry business.

2.4 Cleaning

Scheduled cleaning of council assets for reporting report has been completed as follows:

- Council office – twice a week – total of 17 occasions.
- Public toilets - twice a week – total of 16 occasions.
- Visitor Accommodation rooms cleaned as required – total of 20 rooms cleaned.

2.5 Visitor Accommodation

The total number of current visitor accommodation available is 10 beds, bookings can be made through Little Hotelier, via WARC website.

3. Wellbeing Services

3.1 Sport & Recreation

Sport and Recreation team delivered activities involving after-school sessions. The activities offered included:

- Basketball
- Dodge Ball
- Art & Craft
- Table tennis
- Fishing
- Cooking

Other highlights that occurred during the reporting period:

- Build-up Skateboarding in community from 26-28 March 2025.
- Basketball competition ongoing in community.



Build-up Skateboarding program.

| | |
|-------------------|-----|
| Attendance totals | 578 |
|-------------------|-----|

3.2 Early Learning (Jabiru, Minjilang, Warruwi only)

The Minjilang Creche hours of operation are Monday to Friday, 8:30am to 2:30 pm.

- 03 February 2025 – Council wide closure.
- 19 February 2025 – Closure due to staff availability.
- Department of Education Audit conducted 06 March 2025 with great results.
- All staff currently being trained in Cert 3 Childcare.



Fun play at the Minjilang Creche.



Fun play at the Minjilang Creche.

| | |
|-------------------|----|
| Attendance totals | 87 |
|-------------------|----|

3.3 Community Care (Gunbalanya, Jabiru, Minjilang, Warruwi)

The Minjilang Community Care team provides services Monday – Friday to three (3) clients.

- New Community Care Officer commenced on 24 March 2025.
- Meals are currently cooked by the local store.

| | |
|----------------------|-----|
| Total meals provided | 124 |
|----------------------|-----|

3.4 Night Patrol (Gunbalanya, Minjilang & Warruwi only)

Night patrol services were provided on 41 of the 41 available nights between roster hours of 9:00pm and 3:00am.

- Team has been assisting elderly community members and children.

3.5 Broadcasting (Gunbalanya, Maningrida, Minjilang, Warruwi)

In conjunction with Top End Aboriginal Bush Broadcasting Association (TEABBA), broadcasting services were provided on 26 of the 41 available days, between 9:00am and 1:00pm.

4. Community Works

4.1 Parks and Open Space

The community is generally clean and tidy with rubbish collection occurring twice per week.

- Mowing around the community continues.
- Emu bobs completed two times a week.
- Contracts with Red lily and the Police continue to provide an income for WARC.



Works team busy mowing around the community.

4.2 Roads

General minor road repairs and maintenance undertaken across the community.

- Potholes and roadside repairs undertaken throughout community.
- Machinery Training underway with team logging more hours on heavy machinery.
- The Minjilang Works crews welcomed Lecturer from Batchelor Institute, who was in community on 17-21 February 2025 to commencing on-site Certificate III in Civil Construction training.



Minjilang Works crews attending Certificate III in Civil Construction training.

4.3 Waste

Landfill site open to the public 7-days a week, with no disruption to access or service.

- Rubbish runs continue to operate two (2) times per week; Mondays and Thursday afternoons are the designated times, but this may vary on occasion due to staff shortages or public holidays.
- Hard rubbish is collected twice a week.
- As required staff clean the site and manage rubbish pit.

5. Essential Services

5.1 Power

- Genset 3 Repaired by PowerWater staff 18 March 2025.

5.2 Water

- No major works conducted during the reporting period.

5.3 Sewage

- No major works conducted during the reporting period.

5.4 Aerodrome

As per the contract, inspections, callouts and maintenance were undertaken by the Aerodrome Reporting Officer (ARO).

- No major works conducted during the reporting period.

6. Community

6.1 Community meetings and events

- Stakeholder meetings held on the first Thursday of the month.
- Build up Skateboarding in community on the 26 March 2025.
- Meetings with Mamaruni school to discuss funding for extra curricula activities.

| | |
|---|---|
| Total number of meetings and events attended by the CSM | 4 |
|---|---|

6.2 Community key focus areas

- New Cemetery is under construction with water and power services being added.
- Anzac Day Service and Community events on Friday 25 April 2025.



Mayor Woods presenting Administration and Centrelink Officer, and Works Officer with awards for their remarkable 10 years of service to their Local Authorities.

LEGISLATION AND POLICY

Not applicable.

FINANCIAL IMPLICATIONS

Not applicable.

STRATEGIC IMPLICATION

This report is aligned to the following pillars and goals of the *Regional Plan and Budget*:

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 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.

Goal 1.4 Community Events

Deliver cultural, civic and sporting events which engage and unite the community.

Goal 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.

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 3.4 Community Service Delivery

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

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 4.3 Waste and Water Management

Deliver environmentally and economically sound solid waste, water and sewerage services.

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 May 2025

| | |
|-------------------|---|
| Agenda Reference: | 9.2 |
| Title: | Human Resources Report as at 30 April 2025 |
| Author: | Linda Veugen-Yong, Human Resources Manager (Acting) |

SUMMARY

The purpose of this report is to inform the Local Authority of Council employment statistics within the Local Government area and employment vacancies.

RECOMMENDATION

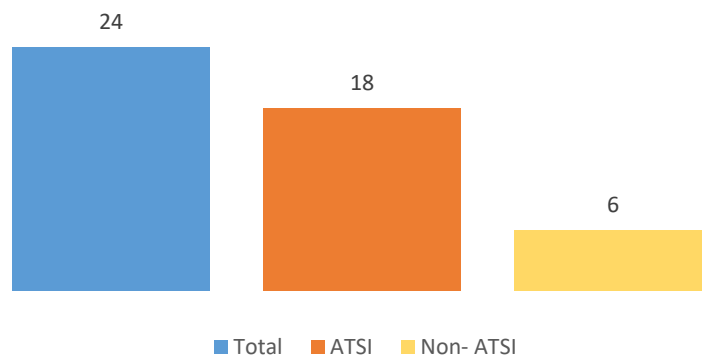
THAT THE LOCAL AUTHORITY receive and note the report titled *Human Resources Report as at 30 April 2025*.

COMMENT

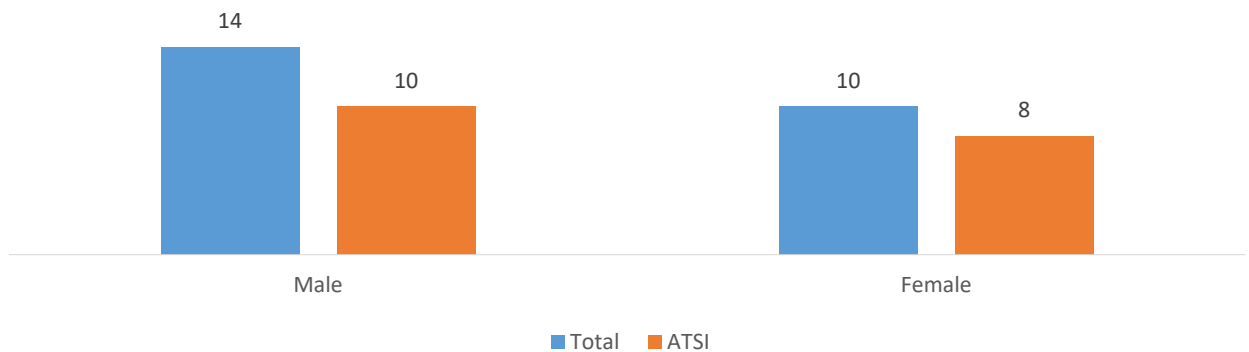
Workforce Report

As of 30 April 2025

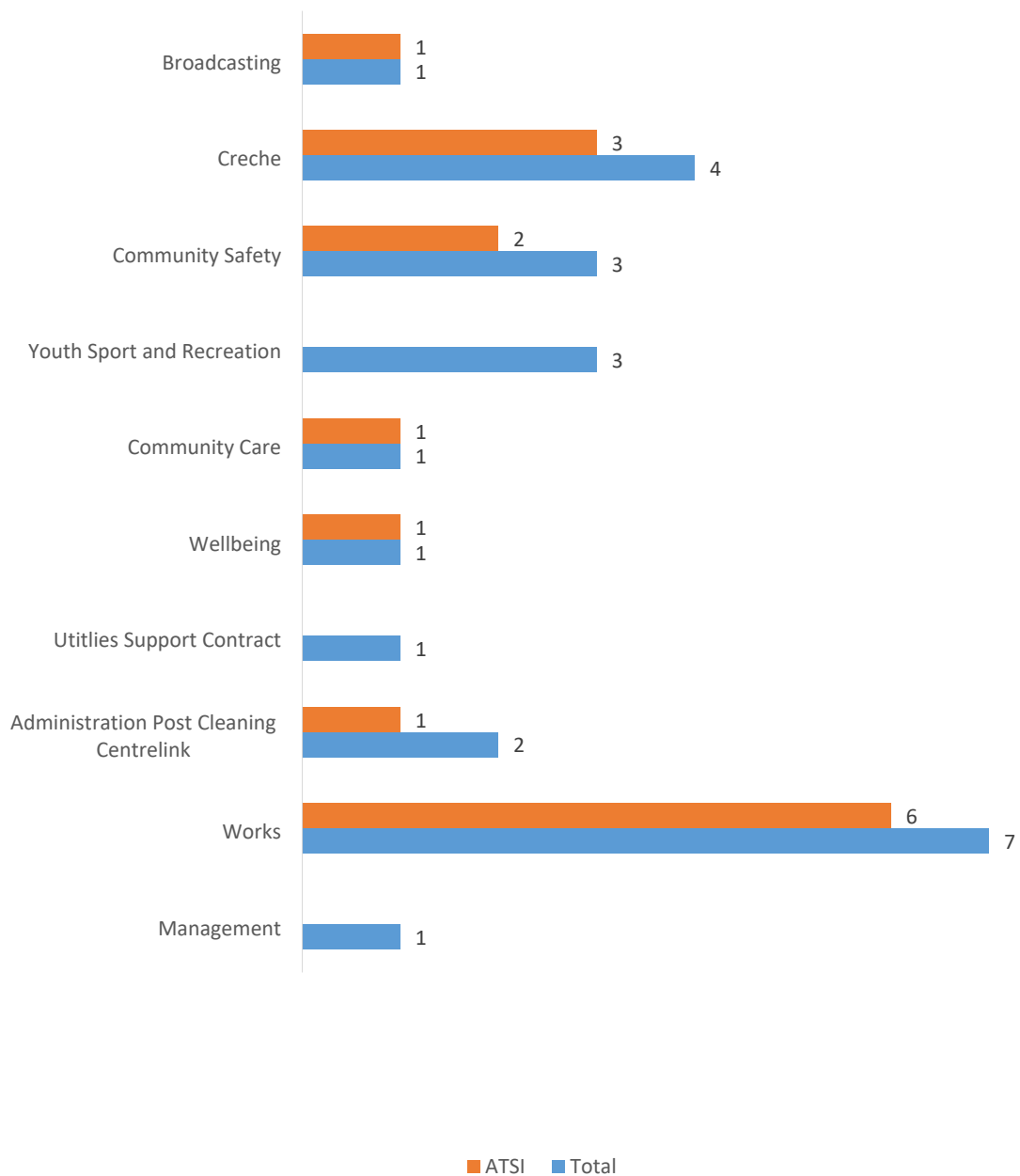
EMPLOYEE NUMBERS - MINJILANG



EMPLOYEES BY GENDER - MINJILANG



EMPLOYEES BY WORK GROUP - MINJILANG



Vacancies by location as of 1 May 2025

Minjilang

- None

LEGISLATION AND POLICY

Local Government Act 2019 (Act)

Council's Organisational Structure

Council's Budget and Long-Term Financial Plan

FINANCIAL IMPLICATIONS

The Council must maintain an organisational chart showing the council's staff structure, per regulation 6(1)(a) of the *Local Government (General) Regulations 2021*. The Council approved Organisational Structure is used to develop, and later review, the Budget and Long-Term Financial Plan.

The CEO is responsible for the appointment of the council's staff in accordance with a budget allocated to staff expenditure approved by the Council, per section 170 of the Act.

STRATEGIC IMPLICATIONS

This report aligns to the following pillars and goals as outlined in the *Regional Plan and Budget*:

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 2.1 Indigenous Employment Framework

Create Council Indigenous employment framework including tailored pathways to employment.

Goal 2.2 Policy and Procedures

Research, review and develop policy to underpin and inform Council's intent and strategy to increase local Indigenous employment.

Goal 2.3 Policy and Procedures

Research, review and develop policy to underpin and inform Council's intent and strategy to increase local Indigenous employment.

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 3.2 Health and Safety

Staff and public safety is achieved via planning, education and training.

Goal 3.3 Training and Development

Deliver training and development which is effective and culturally appropriate, engaging and increases future employment opportunities and pathways.

ATTACHMENTS

Nil

WEST ARNHAM REGIONAL COUNCIL

FOR THE MEETING 15 May 2025

| | |
|--------------------------|---|
| Agenda Reference: | 9.3 |
| Title: | Technical Services Minjilang Projects Report |
| Author: | Kylie Gregson, Manager Technical Services |

SUMMARY

This report will present the Local Authority (LA) with an update on overview of all Local Authority and other Council projects delivered in the Minjilang Community, for the reporting period up to 6 May 2025.

RECOMMENDATION

THAT LOCAL AUTHORITY receives and notes the report titled *Technical Services Minjilang Projects Report*.

BACKGROUND

Elevated level operational/project management reports are provided to ensure transparency, communication, and support are provided to elected members.

COMMENT

The table below provides a comprehensive snapshot of all projects currently being delivered in the Minjilang Community.

MINJILANG LOCAL AUTHORITY PROJECTS

| STATUS | PROJECTED COMPLETE | STAGE | DESCRIPTION | % DONE |
|-------------|--------------------|---|---|--------|
| In Progress | 30-05-2025 | Water service approved at the Local Authority meeting. Works awarded to Stedmans Construction. | Water service connection to new cemetery - 50% contribution from LA funding | 5% |
| In Progress | 30-11-25 | Tender awarded to the University of Melbourne. Minjilang scheduled visits May and September 2025. | Vet Program - Animal Management. | 5% |

MINJILANG COUNCIL PROJECTS

| STATUS | PROJECTED COMPLETE | STAGE | DESCRIPTION | % DONE |
|-------------|--------------------|--|-------------------------|--------|
| In Progress | 30-05-2025 | Works awarded to Stedman Constructions. Contractor kick-off meeting completed. Target completion by end of May 2025 due to weather delays. | New Minjilang Cemetery. | 30% |

STATUTORY ENVIRONMENT

Not Applicable.

FINANCIAL IMPLICATIONS

Not Applicable.

STRATEGIC IMPLICATIONS

This report aligns to the following pillars and goals as outlined in the *Regional Plan and Budget*:

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 4.1 Strategic Infrastructure and Asset Management

Strategically manage, maintain and enhance community infrastructure.

Goal 4.2 Fleet, Plant and Equipment

Provide a modern and well-maintained fleet of plant and vehicles capable of meeting service delivery requirements.

Goal 4.3 Waste and Water Management

Deliver environmentally and economically sound solid waste, water and sewerage services.

Goal 4.4 Local Road Management and Maintenance

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

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 5.1 Recycling and Waste

Develop recycling and waste initiatives which protect and preserve community natural resources and the local environment.

Goal 5.2 Procurement

Develop and implement a leading-edge sustainability procurement strategy.

ATTACHMENTS

Nil

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 15 MAY 2025

| | |
|--------------------------|--|
| Agenda Reference: | 10.1 |
| Title: | Local Authority Member Questions with or without Notice |
| Author: | Jasmine Mortimore, Governance Advisor |

SUMMARY

The purpose of this report is to give Local Authority Members a forum in which to table items they wish to be debated.

Local Authority Members are encouraged to raise any issues they wish to discuss during the meeting.

RECOMMENDATION

THAT THE LOCAL AUTHORITY recorded for action the following questions from Members.

ATTACHMENTS

Nil

- 11 NEXT MEETING**
- 12 MEETING DECLARED CLOSED**