

WEST ARNHEM



REGIONAL COUNCIL

REGIONAL PLAN & BUDGET

2021 – 2022

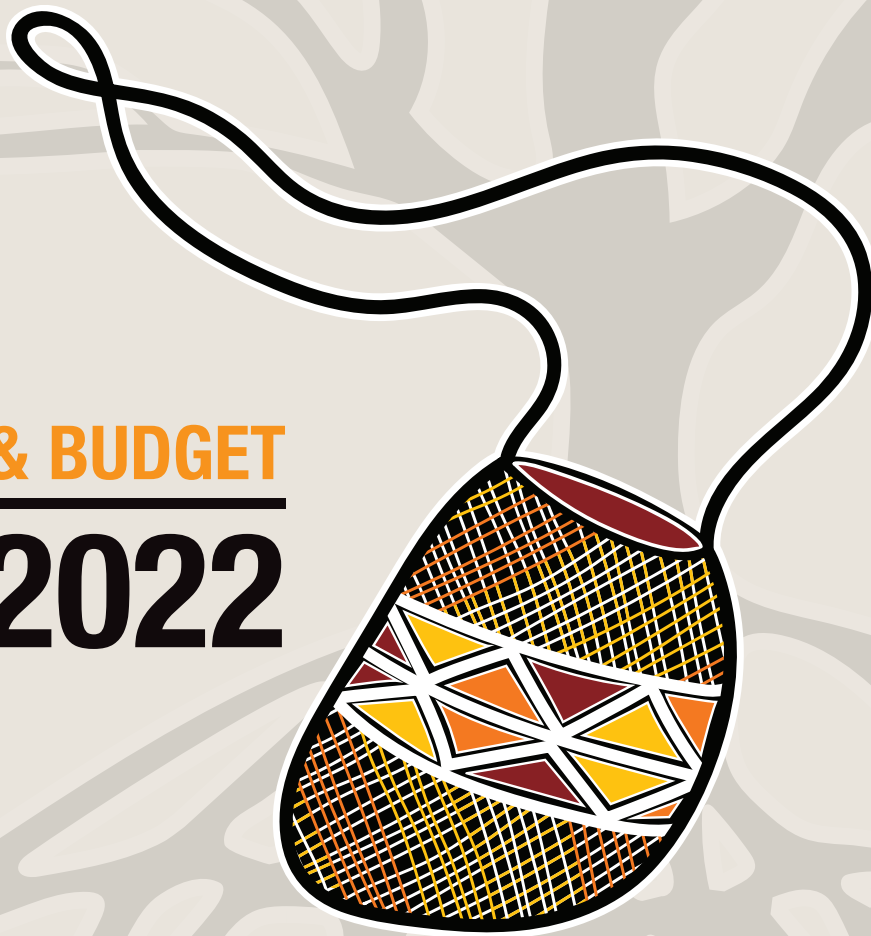


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The use of lilies and mangroves and the idea to use plants throughout the theme of this document signifies 'growth'. The combination of lilies and mangroves also symbolises the freshwater meeting the saltwater throughout the region.



CALIF

WEST ARNHEM
REGIONAL COUNCIL



MAYOR & CEO WELCOME

West Arnhem Regional Council acknowledges the Traditional Owners of our region, including Kakadu National Park and the western part of Arnhem Land.

We are pleased to present West Arnhem Regional Council's Regional Plan and Budget for the 2021 – 2022 financial year. It is through this plan and strong direction by our Elected Members, that our Council will continue to develop growth opportunities for our communities and our own staff.

This includes delivering local jobs and training for our 200 plus workforce, maintaining sound financial management, responsible asset management and continuing effective community service delivery.

Over the next 12 months, we will continue to look for ways to build stronger links with Commonwealth and Northern Territory Government departments, commercial and not-for-profit enterprises in our communities and work together in strengthening the core and community services we provide. We will also invest in replacing and renewing existing assets and ensuring Council's strong commitment to sustainability principles for financial management.

Council also acknowledges the important role and support from the Australian Government financial assistance grants program which help maintain local roads and deliver services to West Arnhem communities. In addition, other Australian Government and Northern Territory Government funding programs provide opportunities for our Council to deliver new and enhanced projects and services across the region. Council would not be able to operate without the significant support provided by all tiers of government.

For the people who choose to work for Council, we will build on the recommendations that came out of our 2020 'Have Your Say' staff survey which 86 per cent of our team participated in. We will be strengthening our exciting 'reward and recognition' program, finalising the

implementation of our revamped performance review and training identification system, continuing to strengthen links between our offices and departments and celebrate the improved communications across the whole of Council. Some 18 months on from our first all staff survey, we will also be launching our second organisational survey to see how we are tracking against the benchmarked data from early 2020.

Just as importantly, this plan presents our Council's vision for reconciliation. In saying this, we are proud that WARC will implement and launch our first Reconciliation Action Plan (RAP) in 2021 and this is anticipated to happen during NAIDOC Week. For a long time now, the RAP working group have been working together to develop 14 actions with over 70 individual deliverables which focus on four key areas of reconciliation including 'respect', 'relationships', 'opportunities' and 'governance'. This is a significant step for our organisation and an ongoing journey for us all.

Finally, with the strong leadership from Elected Members and Local Authorities, our Council looks forward to working with community to implement this Regional Plan.

*Mayor Matthew Ryan
and CEO Daniel Findley*



ABOUT OUR COUNCIL



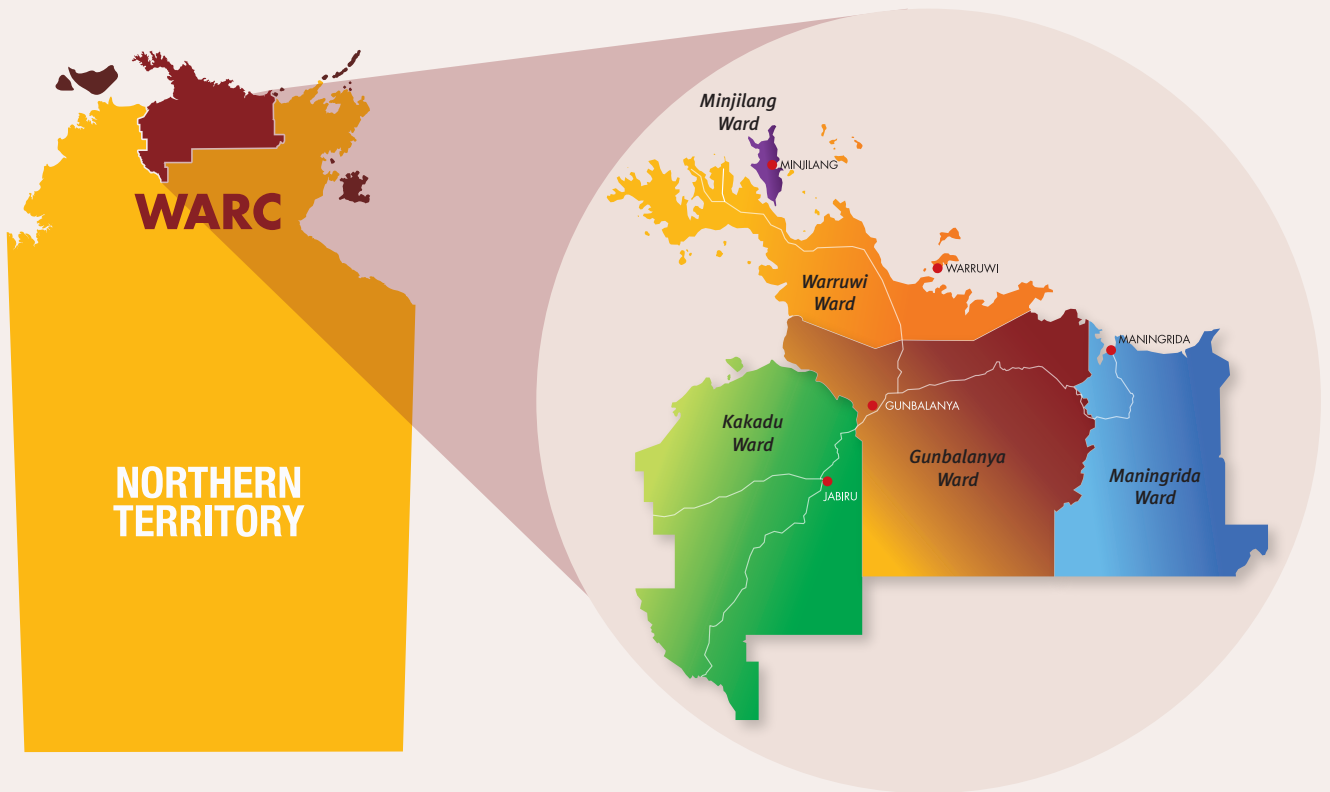
West Arnhem Region

West Arnhem Regional Council covers an area of almost 50,000 square kilometres across West Arnhem Land, encompassing five remote communities, including two islands and homelands. Our communities are all uniquely different and are rich in natural landscapes scattered across salt and fresh water, stone country and within the World Heritage listed Kakadu National Park.

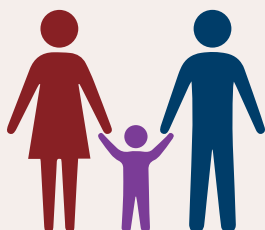
Our Council acknowledges the attachment and relationship of Aboriginal people to country, and more than two thirds of our region's population of just over 6,000 identify as Aboriginal Australians or 'bininj' people. It is through bininj people that the strong connections to culture, country and language continues within our communities and beyond.

Our region is divided into five wards, following an important change to the ward boundaries which will include the creation of a Minjilang and Warruwi Ward, and dissolving the Barrah Ward in 2021. The other wards are the Maningrida Ward, the Gunbalanya Ward and town of Jabiru is situated in the Kakadu Ward. Residents within each ward elect Councillors and a total of 12 representatives will sit as the 'Council' monthly.

Our organisation provides a large array of local government services, including community well-being, corporate and core services to the communities, and is one of the largest employers in the region.



6188
PEOPLE



1314
FAMILIES



4790
ABORIGINAL AND/OR TORRES
STRAIT ISLANDER PEOPLE



Our Councillors

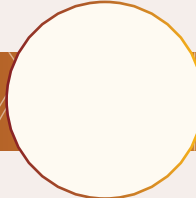
GUNBALANYA WARD



Cr Otto Dann



Cr Karl Srdinsek



Vacant

KAKADU WARD



Cr Elizabeth Williams



Cr Ralph Blyth



Vacant

MANINGRIDA WARD



Cr Matthew Ryan



Cr Julius Don Kernan



Cr Valda Bokmakarray



Cr David Jones

BARRAH WARD



Cr James Marrawal



Cr Philip Wasaga



In 2021, the Barrah Ward was abolished and the **Waruwi Ward** and **Minjilang Ward** were established.

Our Committees

SPECIAL FINANCE COMMITTEE MEMBERS

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams

Councillor Philip Wasaga

Cr Valda Bokmakarray

Cr Karl Srdinsek

AUDIT COMMITTEE MEMBERS

Iain Summers (Independent Chairman)

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams

Cr Philip Wasaga

Carolyn Eagle (Independent Member)

Local Authorities

GUNBALANYA	MANINGRIDA	MINJILANG	WARRUWI
Andy Garnarradj (Chairperson)	James Woods (Chairperson)	Matthew Nagarbin (Chairperson)	Jason Mayinaj (Chairperson)
Connie Nayinggul	Jamie Yibarbuk	Charles Yirrawala	Alfred Gawaraidji
Evonne Gumurdul	Manual Brown	Isabel Lami Lami	Eda Waianga
Henry Yates	Jessica Phillips	Jimmy Cooper	Nicholas Hunter
Kenneth Garnarradj	Jaqueline Phillips	Lachlan Nabegeyo	Richard Nawirr
Maxwell Garnarradj	Shane Namanurki	Shane Wauchope	

ELECTED MEMBERS

Councillor Karl Srdinsek

Mayor Matthew Ryan

Councillor James Marrawal

Councillor Otto Dann

Councillor Valda Bokmakarray

Councillor Philip Wasaga

Councillor Julius Don Kernan

Councillor David Jones



Our Organisational Structure

COUNCIL DIRECTORATE AND SUPPORT SERVICES





STRATEGIC PLAN



Strategic Focus and Goals

Council and West Arnhem Regional Council's Senior Management Team periodically review and assess the continuing relevance of Council's Strategic Focus, Goals, Performance Objectives and Service Delivery Plans.



VISION

Strong Communities. We achieve our goals together by walking in both worlds.



PURPOSE

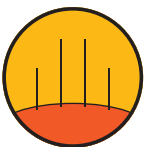
We work in partnership with community towards providing meaningful employment and economic opportunities, delivering outstanding customer services and infrastructure.



CORE 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 open, transparent and 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



GOALS

The following goals represent the priorities, interests, requirements, aspirations and needs of the communities within West Arnhem Regional Council.

In line with the Act, and in order to ensure the West Arnhem Regional Council can best provide its Core Services, the Council has developed a Strategic Plan.

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

- Goal 1** Inclusive Community Engagement within the region
- Goal 2** Effective and supportive Local Government Administration
- Goal 3** Local Infrastructure which is fit for purpose
- Goal 4** Initiatives which improve Local Environment Health
- Goal 5** Local Civic Services which respect culture and heritage
- Goal 6** Social and Commercial Services which contribute to the wellbeing of community members



Performance Objectives

GOAL 1 COMMUNITY ENGAGEMENT

Community members and stakeholders that are engaged in, connected to and participate in the affairs of the region.

- Objective 1.1 Communication that engages the community.
- Objective 1.2 Enthusiastic participation in civic and community events.
- Objective 1.3 Efficient and effective community service delivery.
- Objective 1.4 Strong governance and leadership.

GOAL 2 LOCAL GOVERNMENT ADMINISTRATION

Systems and processes that support the effective and efficient use of financial and human resources.

- Objective 2.1 An effective, efficient and accountable Regional Council.
- Objective 2.2 A professional, skilled, safe and stable workforce.
- Objective 2.3 Storage and retrieval of records processes which support efficient administration.
- Objective 2.4 Planning and reporting that informs Council's decision-making processes.
- Objective 2.5 Effective and innovative Information Technology solutions which maximise service delivery.
- Objective 2.6 The minimisation of risks associated with the operations of Council.

GOAL 3 LOCAL INFRASTRUCTURE

Well maintained and enhanced built and natural environment.

- Objective 3.1 Infrastructure and asset management strategies appropriate to the needs of Council.
- Objective 3.2 Safe and reliable roads, footpaths and street lighting.
- Objective 3.3 Attractive parks, gardens, streetscapes and open spaces.
- Objective 3.4 Modern and well maintained fleet, plant and equipment capable of meeting service delivery requirements.
- Objective 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements.
- Objective 3.6 The development and enforcement of laws that enhance economic development and community safety.

GOAL 4 LOCAL ENVIRONMENT HEALTH

Initiatives which promote healthy, clean living conditions to improve health outcomes.

- Objective 4.1 The provision of an environmentally and economically sound solid waste, water and sewerage services.
- Objective 4.2 Implementation of sustainable dog management programmes which improve the overall health and wellbeing of remote communities.

GOAL 5 LOCAL CIVIC SERVICES

A Council that respects, protects and nurtures the diversity of our culture and heritage.

- Objective 5.1 Facilitate the delivery of library and cultural heritage services.

GOAL 6 COMMUNITY SOCIAL PROGRAMMES AND COMMERCIAL SERVICES

A Council which provides programmes and services that support and contribute to the wellbeing of its community members.

- Objective 6.1 Social programmes that support the safety and wellbeing of community members.
- Objective 6.2 The provision of Commercial Services which contribute to the economic functionality of Council's communities.

Core Service Activities

West Arnhem Regional Council's Goals and Performance Objectives are achieved through the provision of Core Local Government Services, which are generally delivered across all of our communities. Many of these services relate to the essential day-to-day activities and operations of Council.



COMMUNITY ENGAGEMENT IN LOCAL GOVERNMENT

Public and Corporate Relations

Customer Relationship Management, including complaints and responses

Governance

Advocacy and Representation on local and regional issues



LOCAL 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 GOVERNMENT ADMINISTRATION

Financial Management

Revenue Growth

Human Resources

Records Management

Risk Management

Council Planning and Reporting: Strategic, Financial and Service Delivery Planning and Reporting

IT and Communications



LOCAL ENVIRONMENT HEALTH

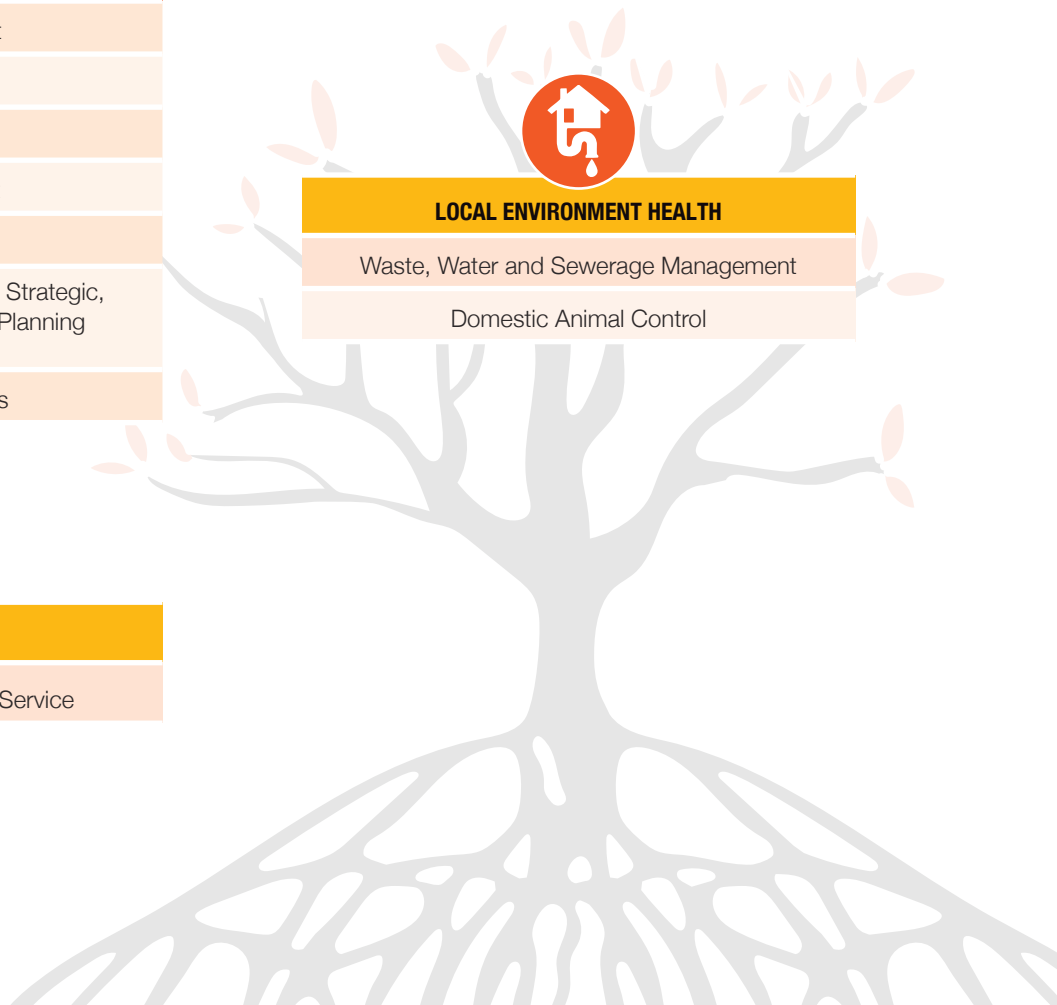
Waste, Water and Sewerage Management

Domestic Animal Control



LOCAL CIVIC SERVICES

Library and Cultural Heritage Service



Community Wellbeing Activities

The Council proudly delivers a diverse range of community wellbeing service programs, working in collaboration with community leaders and stakeholders. These services are critical to the health, safety and wellbeing of individuals and families, particularly those most vulnerable. Community wellbeing programs contribute to ongoing vitality of the region, and meaningful, place-based community development, and celebrate the diversity and strengths of our residents.

Community Wellbeing Services anticipated to be delivered by West Arnhem Regional Council 2021 – 2022 are:



COMMUNITY CARE

Gunbalanya, Kakadu, Minjilang & Warruwi

Aged Care

Home Care Packages Programme

Commonwealth Home Support Programme

Disability Care

NDIS



GUNBALANYA WOMEN'S SAFE HOUSE

Women's Safe House Service



YOUTH & COMMUNITY DEVELOPMENT

Gunbalanya, Jabiru, Minjilang & Warruwi

Youth, Sport & Recreation

Minjilang Crèche

Warruwi Crèche

Warruwi Out of School Hours Care



COMMUNITY SAFETY

Gunbalanya, Minjilang & Warruwi

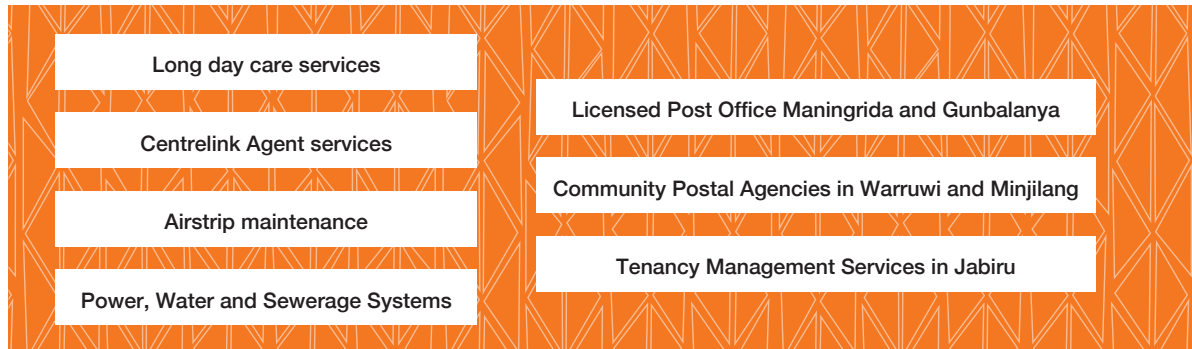
Community Patrol

COMMUNITY SERVICES	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					✓
Safety & Wellbeing - Sport and Recreation	✓		✓	✓	✓
Youth, Sport and Recreation Program	✓	✓	✓	✓	✓
Children & Schooling – Youth					
Community Safety and Support:					
Community Night Patrols	✓			✓	✓
Gunbalanya Women's Safe House	✓				
Culture and Heritage:					
Deliver Indigenous Broadcasting Programme	✓		✓	✓	✓

Commercial Service Activities

West Arnhem Regional Council delivers a variety of commercial operations across the communities. This is both a community-orientated and economic venture, which allows Council to increase local employment opportunities, contribute to the economy of the region and provides an additional source of revenue.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2021 2022 include:



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





SERVICE DELIVERY PLANS GOAL 1

COMMUNITY ENGAGEMENT IN LOCAL GOVERNMENT



PUBLIC AND CORPORATE RELATIONS

Definition	Council aims to engage in effective communications with its constituents and stakeholders and to provide support for a range of civic and cultural events within each of its communities.
Outcomes	<ul style="list-style-type: none"> • Media support (promotion and reporting) for community events • Promote, support and conduct cultural and civic events such as Australia day and ANZAC Day • Information about events regularly made available in Council communications including notice boards, social media, 'The Wire' and on the website
Objectives	<ul style="list-style-type: none"> • 1.1 Communication that engages the community • 1.2 Enthusiastic participation in civic and community events
Strategies	<ul style="list-style-type: none"> • Relevant staff participate in the coordination of community events • Conduct civic events which recognise and celebrate community sentiment • Publish a community event calendar on noticeboards and the website • Provide support to community organisations to deliver community-based events • Publish 'The Wire' once a fortnight • Develop and manage Council's social media and communication channels including the website • Ensure all community events are handed over to relevant staff in communities to coordinate
Measures	<ul style="list-style-type: none"> • Number of community events held in each community hosted by the Council – target 3 per year in each community • Number of articles/photos contributed to the Wire by community members – target of 4 per edition • Number of website 'hits' per annum – target 10% increase on 2020 - 2021 numbers

CUSTOMER RELATIONSHIP MANAGEMENT & ADMINISTRATION OF LOCAL LAWS

Definition	The aim of each of Council's administrative offices is to manage relationships, especially as a conduit between Council, Local Authorities and its community members. Each office ensures effective and efficient management of Council business and service delivery and respond to complaints.
Outcomes	<ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the communities • Strong connectedness to Local Authorities • Sound grasp of community issues
Objectives	<ul style="list-style-type: none"> • 1.3 Efficient and effective community service delivery
Strategies	<ul style="list-style-type: none"> • Ensure capacity for customer relationship management including mechanisms for community feedback on service delivery • Contribute and report to Local Authorities • Provide a front counter customer service in each community • Provide services for the hire and lease of Council facilities • Provide services for the receipting of Council payments • Provide internal mail and courier services
Measures	<ul style="list-style-type: none"> • Complaints and positive feedback are reported to the Administration – target 100% • Complaints are acknowledged within 5 working days – target 90% • Complaints are finalised within 15 working days – target 100% • Local Authority Projects completed on Budget - target 90%



GOVERNANCE & ADMINISTRATION OF COUNCIL

Definition	Governance is the function fulfilled by the change to Councillors of the West Arnhem Regional Council and Council representation on other organisations or Council subsidiaries. Executive support is provided to enable Councillors to discharge their duties and responsibilities.
Outcomes	<ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the communities • Well-developed strategic and corporate planning based on consultation
Objectives	<ul style="list-style-type: none"> • 1.4 Strong governance and leadership
Strategies	<ul style="list-style-type: none"> • Councillors are to participate in all Council, Committee and Local Authority meetings • Councillors and senior staff are to be available to community members to discuss Council decisions, programs and projects either informally or through community meetings • Non-confidential Agendas and Minutes of Council, Committee and Local Authority meetings are publicly available at the Council Offices in each community • Implement ongoing training programs for Councillors • Maintain records in accordance with legislation • Produce the key policy and direction documents for the council (including the Regional Plan, Annual Reports and policies) • Ensure advocacy and representation of Council interests through government, the private sector and the media • Establish formal and informal mechanisms for community consultation on key issues and input into decision making • Build effective relationships with governments, stakeholders, businesses and members of the public
Measures	<ul style="list-style-type: none"> • Council and Committee Meetings achieve a quorum – target 100% • Council and Committee non-confidential Agendas and Minutes are publicly available three working days before a meeting (Agendas) and 10 working days after a meeting (Minutes) – target 100%

ADMINISTRATION OF LOCAL AUTHORITIES AND COMMITTEES

Definition	The provision of administrative services, training and relevant governance support for Committees and within the communities through Local Authorities.
Outcomes	<ul style="list-style-type: none"> • Governance and Local Authority support • Reports and recommendations to Council • Review of budgets and plans relevant to each community
Objectives	<ul style="list-style-type: none"> • 1.1 Communication that engages the community • 1.3 Efficient and effective community service delivery • 1.4 Strong governance and leadership
Strategies	<ul style="list-style-type: none"> • Provide ongoing administrative and secretarial support for Local Authority and Committee meetings • Provide ongoing training programmes for Local Authority members • Maintain records in accordance with legislation
Measures	<ul style="list-style-type: none"> • 4 meetings of each Local Authority are held each financial year – target 100% • Local Authority meetings are attended by at least one relevant Councillor and at least one manager – target 100%



ADVOCACY AND REPRESENTATION

Definition The Office of the Chief Executive provides the direction for the organisation in the areas of advocacy and representation.

Outcomes

- Advocacy and Representation on local and regional issues

Objectives

- 1.4 Strong governance and leadership

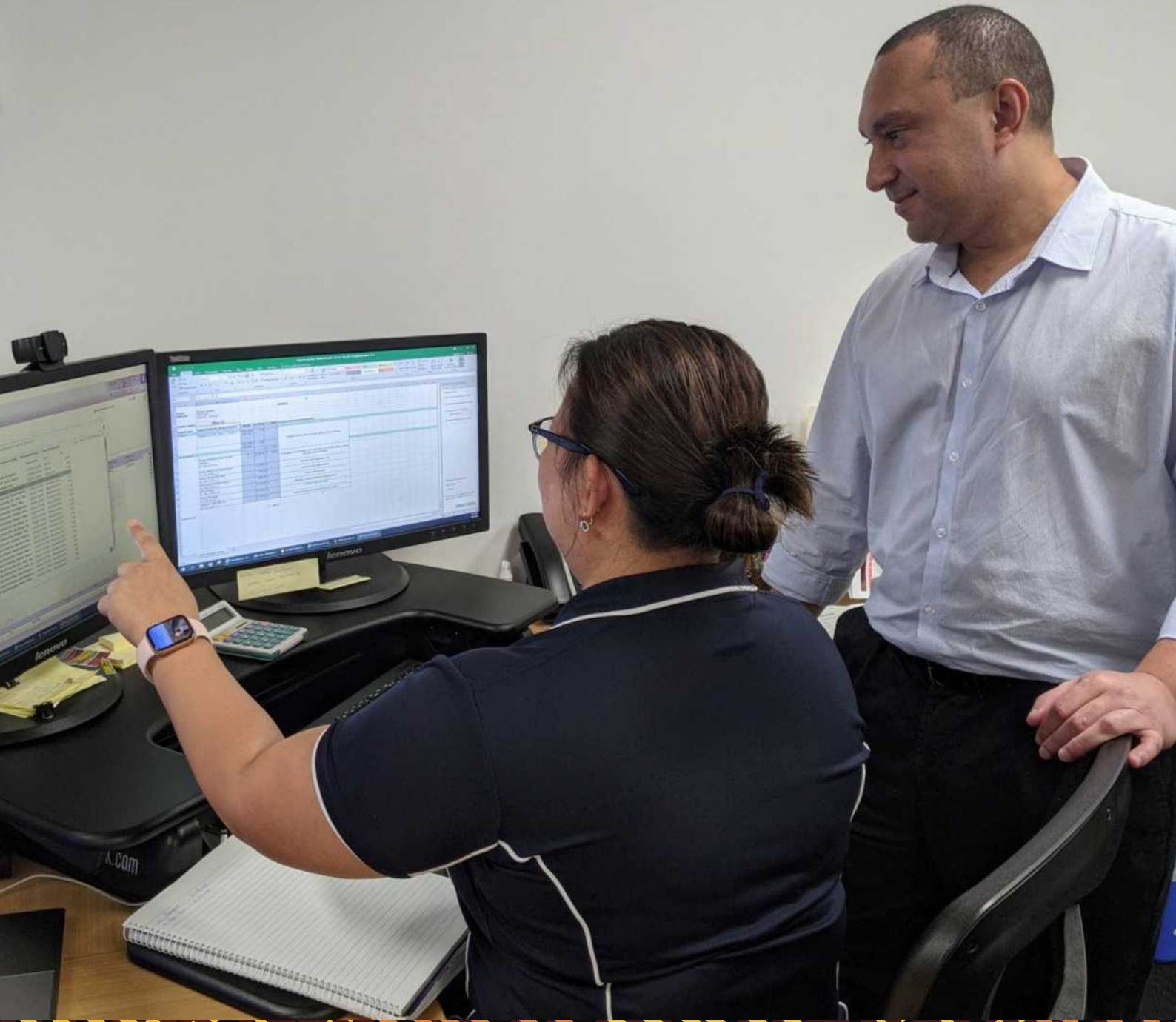
Strategies

- Ensure advocacy and representation of Council interests through government, the private sector and the media
- Establish formal and informal mechanisms for community consultation on key issues and input into decision making
- Build effective relationships with governments, businesses and members of the public
- Performance of the JTDA Agreement in accordance with the Schedule of Services

Measures

- Jabiru Masterplan meetings are attended by CEO and Executive Manager – target 100%





SERVICE DELIVERY PLANS

GOAL 2

LOCAL GOVERNMENT ADMINISTRATION

FINANCIAL MANAGEMENT

Definition	Provide sound financial management to assist Council to make informed decision on the allocation of resources to meet Council objectives.
Outcomes	<ul style="list-style-type: none"> • Annual budgets and long term financial plans • Financial performance and management reports • Annual Report (annual financial statements and audits) • Statutory returns • Implement, review, update and report on Council Financial Management • Efficient and effective implementation of policies, processes and control systems for the financial management of Council
Objectives	<ul style="list-style-type: none"> • 2.1 An effective, efficient and accountable Regional Council
Strategies	<ul style="list-style-type: none"> • 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 • Develop and implement a financially sustainable long term financial plan, annual budget and periodic budget reviews • Monitor and coordinate external funding provided through grants and commercial contracts
Measures	<ul style="list-style-type: none"> • Completion of end-of-month processes within 10 working days – target 100% • Full compliance with statutory requirements – target 100% • Audit qualifications – target 0

RATES, CHARGES AND INVESTMENTS

Definition	The generation of rates and charges is the single most important source of internally generated revenue for Council. Coupled with this is the management of Council's scarce financial resources including the return on investments.
Outcomes	<ul style="list-style-type: none"> • Monthly report on rates debtors • Reports to the Executive on determining exempt land • Property rates and charges notices • Monthly reports on the return on investments
Objectives	<ul style="list-style-type: none"> • 2.1 An effective, efficient and accountable Regional Council
Strategies	<ul style="list-style-type: none"> • Maintain the rates database including all property details • Maintain the rates register • Prepare the annual Rates Declaration • Apply rates concessions as appropriate • Determine the rateability of properties • Manage and provide advice on Council's investments in accordance with adopted policy • Monitor returns on investments including roll-over of term deposits
Measures	<ul style="list-style-type: none"> • Full compliance with statutory requirements • Percentage of rates debtors outstanding – target less than 5% • Interest on Investments – target \geq\$30,00 in 2021 - 2022



HUMAN RESOURCES

Definition	The provision of human resource management services to all areas of the organisation to ensure that the organisation and employees meet their obligations of conditions of employment, training, and performance.
Outcomes	<ul style="list-style-type: none"> • Ensure high standards of professionalism and support for Council staff through appropriate human resource policies, plans and procedures • Implement a recruitment and retention program with emphasis on local employment • Develop appropriate internal organisational learning and development programs • Support Indigenous employment opportunities through more effective use of training and employment schemes • Staff performance management • Employee counselling and dispute resolution • Implement, review, update and report on Council Financial Management • Efficient and effective implementation of policies, processes and control systems for the financial management of Council
Objectives	<ul style="list-style-type: none"> • 2.2 A professional, skilled, safe and stable workforce
Strategies	<ul style="list-style-type: none"> • Review policies and procedures in accordance with statutory requirements • Develop a training program that meets WHS, staff and organisational needs • Undertake annual performance appraisals • Develop training for selection panels • Develop a Work, Health and Safety Framework and Strategic Plan
Measures	<ul style="list-style-type: none"> • Policies and procedures continue to be reviewed in accordance with the required timelines – target 100% • Performance reviews completed within 30 days – target 90%

RECORDS MANAGEMENT

Definition	Provide services to effectively manage Council's current and historic records and information in accordance with statutory requirements including Freedom of Information and Privacy
Outcomes	<ul style="list-style-type: none"> • Develop and implement archiving and records management processes, policies and procedures • Manage Council's requests and compliance for Records Management • Provide training and development for staff and management regarding Records Management
Objectives	<ul style="list-style-type: none"> • 2.3 Storage and retrieval of records processes which support efficient administration
Strategies	<ul style="list-style-type: none"> • Implement disposal schedule by sentencing and disposing of records • Train staff in the use of Council's records management system 'Magiq' • Support staff to identify and save important records
Measures	<ul style="list-style-type: none"> • All new staff using 'Magiq' receive training during their probation period – target 85% • Sentencing of electronic records held in 'Magiq' eligible for destruction – target 80% • Number of queries/requests telephoned or sent to records@ for support and responded to within 24 hours – target 85% • Sentencing of paper records held in secondary storage – target 50%

RISK MANAGEMENT

Definition	The provision of strategic and corporate management plans to reduce risk to the organisation resulting from the act of providing services, management of assets and infrastructure, and administrative functions.
Outcomes	<ul style="list-style-type: none"> • Risk management plan and risk register • Administrative policies and procedures • Internal and external audit recommendations • Insurance policies • Reports to the Risk Management and Audit Committee
Objectives	<ul style="list-style-type: none"> • 2.6 The minimisation of risks associated with the operations of Council
Strategies	<ul style="list-style-type: none"> • Update risk registers and ensure appropriate treatment plans are implemented • Undertake internal audits as per audit plan • Regular review of insurance cover and premiums
Measures	<ul style="list-style-type: none"> • Internal audits completed as per adopted audit plan – target 100% • Overall reduction of risk rating within the risk register – target 10% reduction

COUNCIL STRATEGIC PLANNING AND REPORTING

Definition	Provide strategic leadership, planning, direction and management of Council's corporate programs and activities ensuring efficient and effective service delivery.
Outcomes	<ul style="list-style-type: none"> • Regular reporting against Council's strategic plans • Development and implementation of Council plans, policy and decisions • Regional Plan • Annual Report • Statutory returns
Objectives	<ul style="list-style-type: none"> • 2.4 Planning and reporting that informs Council's decision-making processes
Strategies	<ul style="list-style-type: none"> • Provide strategic and operational leadership • Lead development and implementation of Council plans, policy and decisions • Manage council's legislative compliance
Measures	<ul style="list-style-type: none"> • Compliance with statutory requirements – target 100% • Published documents reflect Council branding and links to community – target 100%

IT AND COMMUNICATIONS

Definition	Provide efficient/functional/reliable and cost effective information and communication technology to enable the organisation to achieve its strategic goals.
Outcomes	<ul style="list-style-type: none"> • Staff proficient and confident in the use of Information Technology resources • Provision of a reliable and modern information technology infrastructure • Provision of a relevant and effective Information Technology solution backed by a high level of availability, support and systems expertise • Provision of modern Information Technology solutions to maximise Service Delivery and attract forward thinking and progress staff to our organisation by providing them with an effective and relevant Information Technology solution • Provision of new and innovative strategic business systems such as Project Management, Program Delivery, Time Management & Workflow solutions with an emphasis on business analysis and an effective implementation and related support services
Objectives	<ul style="list-style-type: none"> • 2.5 Effective and innovative Information Technology Solutions which maximise service delivery
Strategies	<ul style="list-style-type: none"> • Effectively plan for and deliver Council's future technology needs through the provision of a well maintained and managed information technology platform • Optimise the delivery of information technology services and equipment to required work locations to meet staff and service delivery needs • Optimise costs associated with information technology delivery, including communications, both fixed and mobile; data, voice and video services and staff equipment • Provision of innovative, relevant and cost effective information technology solutions to solve service delivery challenges • Provision of staff training and support services for all in house information technology systems • Undertake a thorough analysis of information technology needs across the organisation with the intention of developing an information technology strategic plan
Measures	<ul style="list-style-type: none"> • Compliance with industry standard hardware maintenance and replacement schedule – target 90% • Compliance with Industry standard service availability schedules • Publication of ICT strategic plan by 31.12.2021







SERVICE DELIVERY PLANS

GOAL 3

LOCAL INFRASTRUCTURE

ASSET MANAGEMENT

Definition	Manage and implement a Council wide framework for sustainable whole of life asset management to provide the desired level of service to the community.
Outcomes	<ul style="list-style-type: none"> • Develop, implement and maintain a corporate asset register • Undertake cyclic condition assessments • Collection and maintenance of asset information • Forward works planning
Objectives	<ul style="list-style-type: none"> • 3.1 Infrastructure and asset management strategies appropriate to the needs of Council
Strategies	<ul style="list-style-type: none"> • Manage a corporate asset management strategy and asset management plans for defined asset classes • Manage and review the renewal and replacement program • Coordinate projects within communities • Identify and develop an asset maintenance tracking system that includes cyclical inspections
Measures	<ul style="list-style-type: none"> • Establish an asset management strategy by 31.12.2021 • Embed a sustainable renewal/replacement strategy for all assets • Create an asset maintenance tracking system by 31.12.2021

LIGHTING FOR PUBLIC SAFETY, INCLUDING STREET LIGHTING

Definition	Upgrade street signs and traffic management infrastructure.
Outcomes	<ul style="list-style-type: none"> • Community street lighting is in a fit-for-purpose condition • Asset management plans and policies • Street lighting upgrade programs
Objectives	<ul style="list-style-type: none"> • 3.2 Safe and reliable roads, footpaths and street lighting
Strategies	<ul style="list-style-type: none"> • All assets are managed and maintained in accordance with plans and policies • Develop and implement plans and policies for managing street lighting • Implement proactive and reactive service request systems • Minimise operational costs and maximise functionality of street lighting
Measures	<ul style="list-style-type: none"> • Monthly audits conducted on street lights, signs and traffic management infrastructure which are documented, recorded and filed – target 100% • All non-functioning streetlights repaired bi-annually as per set program - target 100% • Repairs and maintenance system implemented and records maintained for each community - target 100% • Functioning street lights per audit per community - target 80%

LOCAL ROAD MANAGEMENT AND MAINTENANCE

Definition The provision of serviceable and safe roads, footpaths and street furniture within the communities.

- Outcomes**
- Roads, footpaths and stormwater asset maintenance programs
 - Road and footpath construction project programs
 - Stormwater network upgrade programs
 - Upgrade street signs and traffic management infrastructure

Objectives

- 3.2 Safe and reliable roads, footpaths and street lighting

- Strategies**
- Develop and schedule road, footpath and stormwater maintenance programs for each community
 - Carry out hazard identification and road condition assessment reports
 - Investigate partnership opportunities with external service providers to reduce mobilisation costs
 - Determine grading frequency of internal access roads for each community
 - Continually monitor and carry out minor road repairs
 - Develop and implement a traffic management plan for each community

- Measures**
- Establish a yearly road maintenance schedule for each community – target 100%
 - Traffic management plan established and reviewed yearly for each community - target 100%
 - All footpaths and stormwater to be inspected quarterly – target 100%
 - Percentage of known footpaths hazards made safe within 24 hours – target 85%
 - Inspections and works required entered in asset database in all communities – target 100%

MAINTENANCE PARKS, RESERVES, OPEN SPACES

Definition The provision of community amenity through aesthetically pleasing parks, ovals, public open spaces and gazetted cemeteries.

- Outcomes**
- Mowing and slashing programs
 - Watering of grassed areas
 - Maintenance of cemeteries
 - Parks & Open Spaces with established shade areas
 - Well maintained playgrounds

Objectives

- 3.3 Attractive parks, gardens, streetscapes and open spaces

- Strategies**
- Develop and schedule maintenance programs for parks, ovals and reserves
 - Undertake maintenance of gazetted cemeteries
 - Undertake community consultation on the establishment of gazetted cemeteries in Gunbalanya and Maningrida
 - Monitor the condition of footpaths, driveways and walkways throughout the region
 - Inspection programs maintained for playgrounds, parks and open spaces

- Measures**
- Safety audits conducted yearly on trees within the community that Council is responsible for - 100% inspections performed
 - Maintenance activities are carried out in accordance with budget allocation – target 100%
 - Park equipment safety audits conducted monthly – target 100%
 - Maintenance programme established and all park equipment kept in a safe condition – target 100%
 - Progress community consultation in Warruwi, Minjilang and Gunbalanya regarding new cemetery location

FLEET, PLANT AND EQUIPMENT MAINTENANCE

Definition	Management of Council's vehicle, plant and equipment resources.
Outcomes	<ul style="list-style-type: none"> • A well maintained fleet of plant, vehicles and equipment • Development and implementation of a strategic fleet asset management plan • Fuel distribution facilities capable of safely meeting Council's service delivery requirements
Objectives	<ul style="list-style-type: none"> • 3.4 Modern and well maintained fleet of plant and vehicles capable of meeting service delivery requirements
Strategies	<ul style="list-style-type: none"> • Review and update the strategic fleet asset management plan • Maintain accurate vehicle, plant and equipment data • Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment • Continuously monitor vehicle usage in relation to compliance with Council policy • Ensure vehicles, plant and equipment are fully serviced as per the strategic plan for the useful life of the asset • Securely store Council vehicles after hours and when not in use • Upgrade fuel distribution infrastructure to comply with relevant standards and business requirements • Maintain adequate stock levels
Measures	<ul style="list-style-type: none"> • Review and update the strategic fleet asset management plan by 30.06.22 • All vehicles inspected as per the strategic fleet management plan – target 100% • Repairs and maintenance requests performed in line with the strategic plan – target 100% • Review and monitor stocks purchased and used in community workshops - target 90%

MAINTENANCE & UPGRADE OF COUNCIL-CONTROLLED BUILDINGS

Definition	Manage and maintain Council controlled buildings, facilities and fixed assets.
Outcomes	<ul style="list-style-type: none"> • Buildings, facilities and fixed assets are in a fit-for-purpose condition • Asset management plans and policies
Objectives	<ul style="list-style-type: none"> • 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> • All assets are managed and maintained in accordance with plans and policies • Investigate opportunities to source external funding for infrastructure upgrades • Implement proactive and reactive service request systems • Maintain accurate building infrastructure records • Provide ongoing maintenance and capital upgrades to all Council controlled buildings • Undertake measures aiming to reduce future reactive maintenance to Council controlled assets
Measures	<ul style="list-style-type: none"> • Establish an asset management strategy by 30.06.2022 • Embed a sustainable renewal/replacement strategy for all assets • Create an asset maintenance tracking system by 30.06.2022 • Scoping, plans, and cost estimates for critical infrastructure assets identified for future funding requirements by 30.06.2022 • Repairs and maintenance requests performed in line with the strategic plan – target 100% • Building maintenance completed within budget – target 90% • All repairs and maintenance records maintained for each community – target 100% • Inspections carried out as per the asset inspection periods – target 100%



MANAGE STAFF HOUSING TENANCY

Definition	Manage Council housing, furniture and fittings provided to Staff
Outcomes	<ul style="list-style-type: none"> Furniture and fittings are in a fit-for-purpose condition Property management plans and policies
Objectives	<ul style="list-style-type: none"> 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> Ensure the appropriate procedures are implemented and reviewed All tenancies are managed and maintained in accordance with the Residential Tenancies Act and Council policies and procedures Carry out routine inspections of properties, furniture and fittings as per the procedures Entering data into service request systems to be actioned accordingly Maintain tenancy records in line with the requirements of the Residential Tenancies Act Secure funding for additional housing
Measures	<ul style="list-style-type: none"> Complete tenancy management documentation in place for tenancies – target 100% RTA Tenancy requests responded to within allocated time frame – target 100% Inspection schedule adhered to – target 100% Identify maintenance requirements and enter into the repairs and maintenance system – target 90% Tenant damage is actioned and rectified within specified timeframes following tenancy inspections – target 100%

MANAGEMENT & MAINTENANCE OF SWIMMING POOLS

Definition	Manage and maintain the community swimming pools in Maningrida and Jabiru for the general benefit and satisfaction of the community.
Outcomes	<ul style="list-style-type: none"> Swimming pools are maintained and operated in a safe and culturally appropriate manner Cost efficient maintenance practices
Objectives	<ul style="list-style-type: none"> 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> Plant room operational procedures are documented for each pool Provide opening hours to meet the community requirements and to ensure reasonable operating costs Employ staff to meet supervision ratios and cultural needs Provide staff training to ensure plant operations are safe and efficient Review the outcome of the internal audit and implement actions deemed appropriate
Measures	<ul style="list-style-type: none"> Plant room kept clean and safe for operational requirements – target 100% Comparison of year-on-year operating costs – target maximum 10% increase Adherence to relevant legislation for pool attendants – target 100% Record daily attendance to ensure compliance with legislation Pool maintenance regime is established and sustainable by 30.06.2022

MANAGEMENT AND ADMINISTRATION OF LOCAL LAWS

Definition	By-laws are developed by Council to regulate and control activities within the West Arnhem region and in particular the Jabiru community. The development and enforcement of these By-laws ensures that Council's infrastructure and assets are used appropriately so as to attract economic development and ensure community safety.
Outcomes	<ul style="list-style-type: none"> Development and review of local laws
Objectives	<ul style="list-style-type: none"> 3.6 The development and enforcement of laws that enhance economic development and community safety
Strategies	<ul style="list-style-type: none"> Formulate a process for developing, implementing and enforcing By-laws Undertake community consultation and education regarding existing and proposed By-laws Work with the Local Government Association of the NT on the revision of existing By-laws and the development of new By-laws Ensure appropriate signage is in place where By-laws exist
Measures	<ul style="list-style-type: none"> Conduct an annual review of Jabiru signage to ensure it is compliant with Jabiru By-Laws – target 100% Establish communications strategies to inform residents of relevant By-laws Attend LGANT meetings as required



Arakula
GAMES
ARWIN
2017

NORTHERN
TERRITORY
GOVERNMENT

Young
Citizen of
the year
Reflect. Respect. Celebrate.

presented to: Letisha Lami Lami
by: West Arnhem Regional Council
position: Deputy Mayor Williams
signed: *Deputy Mayor Williams*
date: 26 January, 2021

2021

NORTHERN
TERRITORY
GOVERNMENT

Australia Day
Celebrating outstanding
members of our community

Australia Day
Northern Territory



SERVICE DELIVERY PLANS

GOAL 4

LOCAL GOVERNMENT ENVIRONMENTAL HEALTH

WATER & SEWERAGE MANAGEMENT

Definition	Management and maintenance of the town water supply and sewerage services in Jabiru.
Outcomes	<ul style="list-style-type: none"> • Management of groundwater bores (Jabiru) • Management of water distribution network (Jabiru) • Management of sewerage network (Jabiru)
Objectives	<ul style="list-style-type: none"> • 4.1 The provision of an environmentally and economically sound solid waste, water and sewerage services
Strategies	<ul style="list-style-type: none"> • Undertake the operation and maintenance of the groundwater bores • Undertake the operation and maintenance of the water distribution network • Undertake the operation and maintenance of the sewerage network
Measures	<ul style="list-style-type: none"> • Disruption to Jabiru town water supply – target 90% • Disruption to Jabiru sewerage network – target 90% • All potable water testing in Jabiru meets legislated standards – target 100% • Conduct annual audit of water treatment practices including policies and procedures by 30.06.2022

WASTE MANAGEMENT

Definition	The provision of domestic waste collection services in each community, and the management and maintenance of landfill sites as per the Northern Territory Protection Authority Act 2021 (NTEPA).
Outcomes	<ul style="list-style-type: none"> • Domestic waste collection • Landfill site management • Licensed landfill sites where required by the Act
Objectives	<ul style="list-style-type: none"> • 4.1 The provision of an environmentally and economically sound solid waste, water and sewerage services
Strategies	<ul style="list-style-type: none"> • Provide scheduled domestic waste collection in each community – target 100% • Establish landfills at each community that are either leased or licenced to operate through NLC • licensed and operate in accordance with Northern Territory Environment Protection Authority (NTEPA) requirements • Work with other Government and commercial entities in order to plan for long term waste disposal needs • Explore options for recycling materials for each community landfill
Measures	<ul style="list-style-type: none"> • Establish a waste management strategy by 30.06.2022 • Waste collections completed – target 100% • Landfill sites remain operational – target 100%

COMPANION ANIMAL CONTROL

Definition	Manage and implement Council's animal control By-laws and animal management plans.
Outcomes	<ul style="list-style-type: none"> • Dog control plan • Community dog control By-laws • Community consultation
Objectives	<ul style="list-style-type: none"> • 4.2 Implementation of sustainable dog management programs which improve the overall health and wellbeing of remote communities
Strategies	<ul style="list-style-type: none"> • Develop and implement a dog management plan • Implementation of a region-wide dog control By-laws with appropriate community consultation • Develop effective relationships with the communities, Northern Land Council rangers, and National Park authorities • Investigation of dog complaints • Enforce dog registrations as required and breaches in accordance with approved By-laws
Measures	<ul style="list-style-type: none"> • Ensure compliance with Council By-laws and the NT Animal Welfare Act • Establish an veterinarian programme that aids in animal control by 30.06.2022 • Comparison of year-on-year reported dog complaints – target 5% reduction



SERVICE DELIVERY PLANS

GOAL 5

LOCAL CIVIC SERVICES



LIBRARY AND CULTURAL HERITAGE SERVICE

Definition	The provision of free access to library and information services in Jabiru which assist in meeting the recreational, informational and cultural needs of the community.
Outcomes	<ul style="list-style-type: none"> • Written and spoken word resources • Educational audio visual multi media • Reference library resources • Local history resources, including local languages • Internet access/scanning/photocopying
Objectives	<ul style="list-style-type: none"> • 5.1 Facilitate the delivery of library and cultural heritage services
Strategies	<ul style="list-style-type: none"> • Maintain a culturally relevant collection • Manage, develop and lead varied programs • Manage and maintain library collections • Plan, prepare and present early childhood activities weekly • Consult and liaise with Reference Group
Measures	<ul style="list-style-type: none"> • Connected Communities: Vision for Northern Territory Public Libraries 2017 - 2023 • Undertake diversity audit • Develop a plan for the library reference room • Investigate outreach to Warruwi • Commence Reference Group meetings (3 meetings per year in total)



SERVICE DELIVERY PLANS

GOAL 6

COMMUNITY AND COMMERCIAL PROGRAMS

COMMUNITY CARE

Definition	The provision of services that support and contribute to the safety and wellbeing of the older members of the community, people living with a disability, children and their families.
Outcomes	<ul style="list-style-type: none"> • High quality of care provided to recipients of aged care • Support for carers through the delivery of respite activities • Employment of aboriginal staff engaged in aged care services • Support for people with disabilities to independently undertake daily living activities • Provision of quality childcare, early learning and school age care services
Objectives	<ul style="list-style-type: none"> • 6.1 Social programmes that support the safety and wellbeing of community members
Strategies	<ul style="list-style-type: none"> • The preparation and delivery of 2 meals per day to aged and disability clients • Planned group activities at community care centres • Individualised personal support for aged and disability clients • Transporting clients for shopping, banking, medical appointments, community and cultural ceremonies • Centre-based wellbeing support • Facilitation of reporting and compliance tasks for aged, disability and childcare • Provide meals for children at the crèches • Deliver early learning activities for child development
Measures	<ul style="list-style-type: none"> • Compliance with Home Support Activity Work Plans – target 100% • Aboriginal employees engaged as frontline aged Care workers – target 100%

COMMUNITY SAFETY

Definition	The Community Safety Program provides community-based intervention initiatives that aim to establish and maintain safety for all community members.
Outcomes	<ul style="list-style-type: none"> • Divert Aboriginal people away from contact with the criminal justice system • Increase personal and community safety, particularly for women and children • Improve school attendance by ensuring that children are at home or in another safe location at night, with a parent or carer, so they are able to go to school every day
Objectives	<ul style="list-style-type: none"> • 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> • Provide a Night Patrol service in Minjilang, Warruwi and Gunbalanya • Maintain operational relationships with local police at each location • Participate and inform local community safety meetings • Provide client referrals to local service providers • Participate in community events that promote positive community wellbeing, such as the 'No More Violence' rally and night time community events • Staff enrolment in training opportunities which enhance and sustain appropriate community safety skills
Measures	<ul style="list-style-type: none"> • Review Community Safety model for Minjilang and Warruwi • Review digital data collection tool by 29.06.2022



GUNBALANYA SAFE HOUSE

Definition	The Gunbalanya Safe House is at the forefront of supporting and advocating for families and individuals who are experiencing domestic and family violence in the community of Gunbalanya.
Outcomes	<ul style="list-style-type: none"> The Gunbalanya Safe House provides crisis accommodation and support to women and children escaping domestic and family violence
Objectives	<ul style="list-style-type: none"> 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> Safe House provides 24-hour 7 day a week support to clients who are impacted by domestic and family violence Provision of client accommodation up to 3 months Client referrals to services within Gunbalanya and externally to Darwin Participation in and informing Gunbalanya Community Safety meetings Facilitation and promotion of community events that build awareness of domestic and family violence, such as the 'No More Violence' rally and International Women's Day Engage in the broader Northern Territory domestic and family violence sector Staff enrolment in training opportunities which enhance and sustain appropriate community safety skills Review of current Safe House model and procedures
Measures	<ul style="list-style-type: none"> Work with local staff to increase the competency levels in responding to domestic and family violence, specifically intake, case management and safety planning with clients Participate in the Specialist Homeless Service Collection by lodging data monthly to the Australian Institute of Health and Welfare Provide Statistical Profile Reports via SHIP - Client Management System by 31.12.21 and 30.06.2021 Provide Territory Families with two narrative reports, reporting period 01.07.2020 – 31.12.2020 and 01.01.2021 – 30.06.2021

YOUTH AND COMMUNITY DEVELOPMENT

Definition	<p>Delivery of youth, sport and recreation activities that enhance Indigenous people's access to physical, emotional and social wellbeing with a focus on Indigenous recruitment and capacity building.</p> <p>Delivery will be informed by a Community Development framework to ensure that activities are responsive to local preferences, assets and cultural contexts; are developed in consultation and collaboration with the community; and, build local capacity and foster safety and wellbeing, especially for young people</p>
Outcomes	<ul style="list-style-type: none"> Regular sport and recreation activities, including competitions and carnivals that strengthen the safety, health, wellbeing and social inclusion of community members Provision of school holiday programs, Remote Sports Voucher program, community events and specialised workshops that foster interest, skills and capacities in diverse activities Recruitment of local Indigenous staff and providing opportunities for leadership and learning Increased local ownership and capacity for self-organisation of sports and recreation activities Targeted programs for vulnerable groups, especially younger people and children Access to specialised support through referrals and stakeholder collaboration
Objectives	<ul style="list-style-type: none"> 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> Recruit local Indigenous staff and support local capacity and leadership Design and implement a community development framework, with a focus on young people Design and deliver regular weekly programs, sports competitions and community events in consultation with community groups Ensure delivery of holiday programs and support the delivery of the Remote Sports Vouchers Scheme Design and deliver youth engagement programs in consultation with stakeholders Build, utilise and document local assets and stakeholder relationships Participate in regional planning processes with Youth, Sport and Recreation and Community Services teams Ensure robust data collection systems and contribute to community knowledge Promote, celebrate and report on activities and events on publications such as 'The Wire' and on social media Ensure compliance with state and federal law and funding requirements
Measures	<ul style="list-style-type: none"> Review digital data collection tool by 30.06.2022 Complete reports for the periods 01.07.20 to 30.12.2020 and 01.01.21 to 30.06.2021

COMMUNITY COMMERCIAL SERVICES

Definition The provision of commercial services that support and contribute to the wellbeing of community members.

- As required by the individual contractual agreement

Outcomes

- Invoicing for services provided
- Commercially acceptable returns from contract work

Objectives

- 6.2 The provision of Commercial Services which contribute to the economic functionality of Council's communities

- Deliver commercial services in accordance with contractual arrangements
- Monitor contract performance and financial management

Strategies

- Identify additional works that could generate additional income
- Renew existing contracts as they become available for tender
- Improve facilities for visitor accommodation to enable positive returns

Measures

- All invoices raised and income received as per contract terms and conditions – target 100%
- 100% compliance with contractual arrangements
- Review profits of commercial Income versus budget monthly
- Successful in retaining existing and procuring additional contracts – target 15% increase

FRAMEWORK AND ASSESSMENTS



Legislative Framework

The plan meets the requirements of the relevant sections of the Local Government Act 2008, and the following paragraphs cover key aspects of these requirements.

Assessment of Constitutional Arrangements

In February 2020, Council started the process of reviewing its constitutional arrangements pursuant to the provisions of section 23 of the Local Government Act 2008 and the Local Government (Electoral) Regulations 2008. A public consultation period was held from 6 April 2020 to 1 May 2020 to seek community input on the creation of a new ward for residents of Croker Island.

The results from the consultation process showed overwhelming support for the creation of a new ward and subsequently, the Minister for Local Government issued a gazette notice on 16 December 2020, which abolished the Barrah Ward and created the Minjilang and Waruwi Wards. The gazette notice also states that one member is to be elected from each of the newly created wards. This will ensure that councillors who live in Minjilang and Waruwi represent the economic and social interests of the communities on Council.

These changes take effect when Council holds its local government election in August 2021.

Assessment of Opportunities and Challenges

Council plays a central and indispensable role in the provision of key services to communities in the West Arnhem region. Working in partnership with key stakeholders including the Northern Territory and Commonwealth governments as well as not for profit organisations in the region, Council provides core, community and commercial services in West Arnhem. Some of these include aerodrome maintenance, the running of postal agencies, Centrelink services, roads maintenance, waste management, infrastructure development and maintenance, recreational services, aged care services, National Insurance Disability Scheme services and more. Council has also embarked on new initiatives, including the development of a Reconciliation Action Plan (RAP), that are designed to contribute to more tangible economic and social outcomes for the communities that we work with.

As part of our strong commitment to improving the services that we provide to our communities, Council has identified the following opportunities and challenges.

Opportunities

- Working together with local and external stakeholders to build healthy and safe communities.
- Promoting and supporting initiatives that create employment opportunities for residents in the region.
- Developing and implementing programs that offer opportunities for community members of all ages, backgrounds and abilities to take part in community life.
- Identifying business opportunities that will promote sustainable economic activities throughout the region.
- Developing innovative ways of improving services in our communities.
- Advocating for and championing issues that matter to our communities.
- Positively engaging with our communities by acknowledging and celebrating their culture, and providing them with education, training and employment opportunities.

Challenges

- Disruptions and delays in completing community projects due to the impact of COVID-19 among other factors.
- Increasing costs of service delivery and reduced funding opportunities.
- Harsh and extreme weather patterns in the region which affects the life span of assets and infrastructure.
- Lack of adequate infrastructure including all weather roads and adequate housing in communities.

Assessment of Administrative and Regulatory Frameworks

From July 1 2021, the Local Government Act 2019, as well as reviewed local government Regulations and Guidelines will guide Council's operations. The new Act, Regulations and Guidelines were developed after several years of extensive consultations with various stakeholders including all councils in the Northern Territory. The changes in the new legislation will increase democracy, transparency and good governance, and provide councils with better guidance on how to apply and interpret the Act, Regulations and Guidelines.

Council has reviewed all its policies to ensure alignment and consistency with the new Act and Regulatory frameworks.

Cooperative Arrangements

Council works closely with various stakeholders to find new ways to deliver services and create economic and social opportunities that benefit our communities. Through its engagement with the Local Government Association of the Northern Territory (LGANT), Council representatives attend forums where common issues that affect communities in the Northern Territory are discussed. Council staff attend and actively participate on LGANT's Finance Reference Group and the Governance and Human Resource Reference Group.

Council has relationships with a number of parties to improve and enhance the service delivery outcomes of its constituency. In particular, Council works closely with CouncilBIZ, a local government subsidiary that manages Council's information technology support system. In February 2021, Council's CEO was appointed as Council's representative on the CouncilBiz Board. Council also has staff representation on the Northern Territory Government Insurance Discretionary Trust Advisory Committee and the Training and Learning Steering Committee.

Elected Members are actively involved in various committees in the Northern Territory. Council has representatives on the Northern Land Council (NLC). The NLC is an independent statutory authority of the Commonwealth which is responsible for assisting Aboriginal peoples in the Top End of the Northern Territory to acquire and manage their traditional lands and seas. Council also has a representative on the Gunbang Action Group (GAG). GAG is a voluntary coalition of community, business and government agencies that focuses on reducing risks arising from alcohol and other drug use in the Kakadu region.

Last but not least, Council endeavours to make the most of any opportunities presented to improve its service delivery by cooperation with government agencies, especially through its social welfare programs. With this in mind, Council has a Common Services Agreement with a group of councils in Tasmania in order to gain better access to specialist skills resulting in increased efficiency in service delivery.

Access To Regional Plan

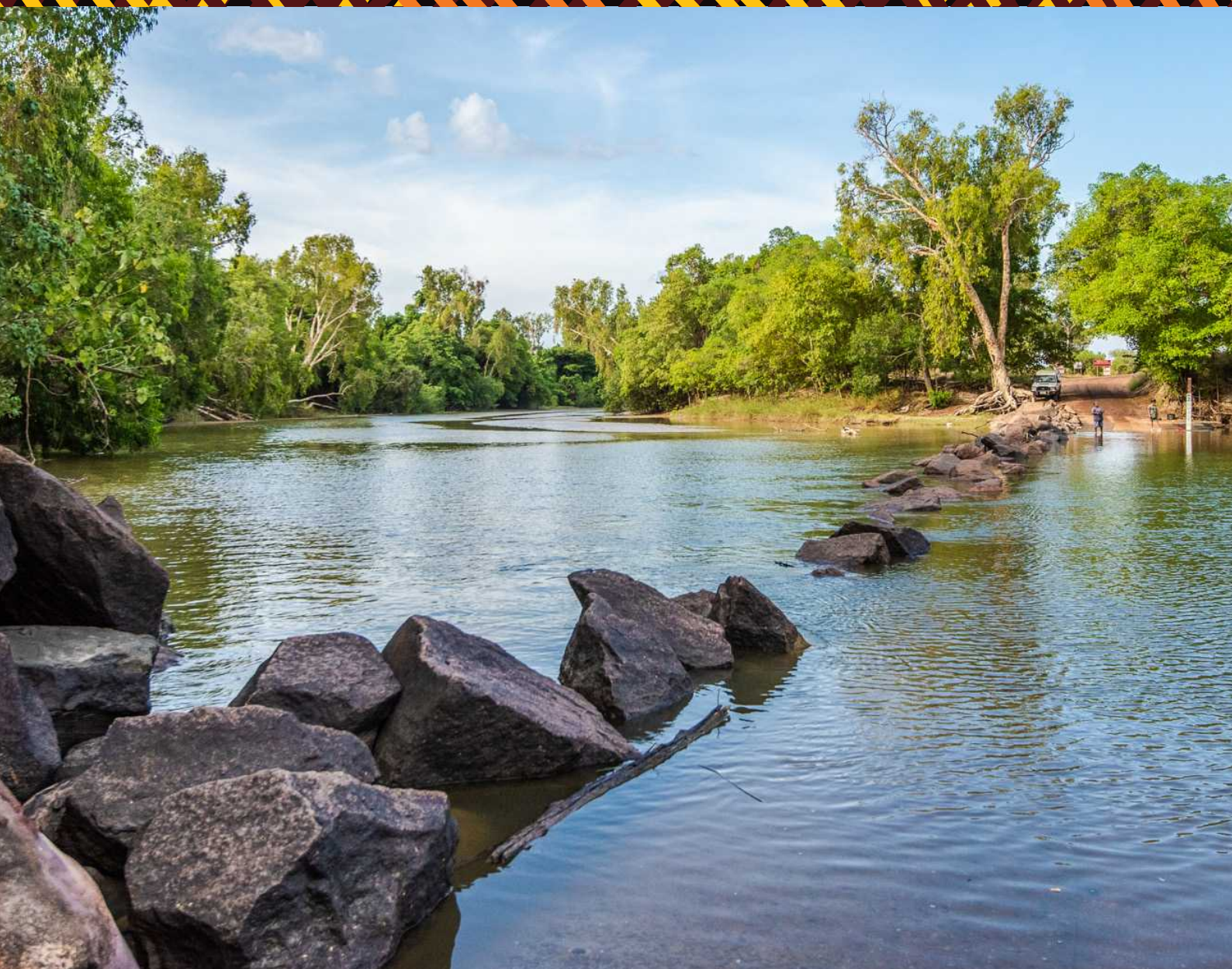
The West Arnhem Regional Council Regional Plan 2021 - 2022 is available on Council's website by visiting www.westarnhem.nt.gov.au and can be found in Corporate Documents.

Copies are also available for public inspection at Council's public office as per section 24(2)(b) of the Local Government Act 2008.





BUDGET 2021-22



BUDGET 2021-22

The West Arnhem Regional Council proposes to adopt its budget for the 2021-22 financial year consistent with the provisions of the Local Government Act.

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

The budget for a particular financial year must:

a) outline:

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

The objectives for the 2021-22 financial year are to deliver services and programs as outlined in the Regional Plan 2021-22. The primary focus of the Council is to deliver Core Services such as providing an administration centre in each community and undertake roads and parks maintenance and rubbish collection.

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

The principal measures that the Council will be taking in 2021-22 will be to continue the measures introduced in 2014-15 to control operating costs in order to remain viable and to build up the plant and equipment fleet in order to have better resources to deliver the services to the communities. As part of this, Council will continue to dispose of plant and equipment that is unreliable and expensive to maintain in favour of new and economic equipment. The measures implemented in the past years have resulted in a healthier financial position. In 2020-21 Council allocated more funds from Reserves in order to guarantee a better level of services being delivered in the communities

All sections of the operations, including Core, Commercial and Community Services, continue to be strictly monitored. The benefit of undertaking Commercial and Community Services programs and services on behalf of government departments and agencies will be assessed against the net benefit that the service or activity provides to the communities, as much as it will be assessed against the net income that the Council receives as a result of that work.

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

(iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
The Service Delivery Plans list the indicators/measures that the Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.

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

The Combined Budget 2021-22 as shown in the attachments contains the required information as specified.

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

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

Item/ Activity	Category	Operating Expenditure \$	Capital Expenditure \$
2004	Street lighting	102,200	–
2008	Buildings (not staff Housing)	334,540	–
2009	Local Roads	2,002,229	–
2013	Waste Management	1,909,825	–
2015	Swimming Pools	507,799	–
2017	Parks and Public Open Spaces	1,489,942	–
2049	Staff Housing	1,244,986	–
2143	Water Management	378,425	–
2145	Sewerage Management	93,948	–

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

The full Declaration of Rates and Charges West Arnhem Regional Council 2021-22 under Part 11 of the Local Government Act is included as an appendix (1) to this report. The detail of rates and charges to be levied is as follows:

Rate or Charge	Application	Proposed Rates and charges	Total to be Raised
Rate	Residential - Jabiru	2.946 cents per dollar / min. charge \$ 886.00	1,463,283
Rate	Residential - ALRA	1.868 cents per dollar / min. charge \$ 886.00	
Rate	Multiple Dwelling - Jabiru	5.879 cents per dollar / min. charge \$ 1,138.00	
Rate	Commercial - Jabiru	9.501 cents per dollar / min. charge \$ 1,426.00	566,631
Rate	Commercial - ALRA	2.689 cents per dollar / min. charge \$ 1,462.00	
Rate	Commercial - Remote	0.896 cents per dollar / min. charge \$ 1,462.00	
Rate	Conditional rating (pastoral)	0.0306 cents per dollar / min. charge \$ 376.45	-
Rate	Conditional rating (mining)	0.3475 cents per dollar / min. charge \$ 890.96	-
Special Rate	Animal Management	\$125 per residential allotment	146,125
Charge - Garbage	Residential Gunbalanya and Maningrida	\$644.00	1,301,001
Charge - Garbage	Residential Jabiru	\$695.00	
Charge - Garbage	Residential Minjilang and Warruwi	\$1,002.00	
Charge - Garbage	Commercial	\$1,175.00	
			3,477,040

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

The rates and charges are the largest source of revenue for the Council other than operating grants from the Territory Government and from the Commonwealth Government through the NT Grants Commission. The largest ratepayers have been both the NT Government and Energy Resources Australia, at a combined 62% of rates revenue. From 1 July 2021, leases held by Energy Resources Australia will cease, with far fewer to continue to be taken out with the new entity. As new leaseholders are in place Council will issue rates notices. When looking at capacity to pay more, the Council also needs to be mindful of the total amount being paid. This is not the case for most mainstream Councils because they would be dealing with many more individual ratepayers so the net impact on an individual ratepayer faced with increasing rates is substantially less.

Another aspect to note is the lack of opportunity for the Council to increase the number of rateable properties. In 2021-22 approximately twenty new allotments will become rateable in one of the remote locations. In 2021-22 Council is introducing a Special Rate for Animal Management, providing funds to deal with this specific issue throughout the Region.

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

The amounts included in the budget are listed as follows:

a) Base and Electoral Allowances			
Allowance	Ordinary Council Member \$	Deputy Principal Member \$	Principal Member \$
Base Allowance	\$13,509.96	\$27,776.12	\$75,116.61
Electoral Allowance	\$4,943.73	\$4,943.73	\$19,771.29
TOTAL	\$18,453.69	\$32,719.85	\$94,887.90
b) Professional Development Allowance			
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Professional Development Allowance	\$3,753.17	\$3,753.17	\$3,753.17
c) Extra Meeting Allowance			
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
Extra Meeting Allowance	\$145.00 per meeting (to a maximum of \$9,006.64 per annum)	\$0.00	\$0.00
d) Acting Principal Member			
Allowance			
Daily Rate	\$261.34	Max Claimable (90 days)	\$23,520.60
e) Local Authority Members			
Allowance	Ordinary Local Authority Member	Local Authority Chairman	
Allowance Per Meeting	\$132.00	\$177.00	



**BUDGET
PRESENTATION SUMMARY
– FINANCIAL YEAR 2021-22**



DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
REGION									
CORE SERVICES UNTIED									
Administration & Customer Management	3,696,266	507,687	3,188,579	-	-	-	3,696,266	507,687	3,188,579
2012 - Community Service Delivery	3,696,266	507,687	3,188,579	-	-	-	3,696,266	507,687	3,188,579
Administration of Local Laws	-	172,117	(172,117)	-	-	-	-	172,117	(172,117)
2030 - Manage Technical Services	-	172,117	(172,117)	-	-	-	-	172,117	(172,117)
Advocacy and Representation	-	398,465	(398,465)	-	-	-	-	398,465	(398,465)
2028 - Executive leadership CEO	-	398,465	(398,465)	-	-	-	-	398,465	(398,465)
Animal Control	146,125	-	146,125	-	-	-	146,125	-	146,125
2001 - Animal Control	146,125	-	146,125	-	-	-	146,125	-	146,125
Asset Management	-	144,684	(144,684)	-	-	-	-	144,684	(144,684)
2058 - Manage Assets	-	144,684	(144,684)	-	-	-	-	144,684	(144,684)
Buildings & Facilities	1,888,800	296,924	1,591,876	-	-	-	1,888,800	296,924	1,591,876
2008 - Maintain & construct council controlled buildings & land	-	173,700	(173,700)	-	-	-	-	173,700	(173,700)
2049 - Maintain staff houses	1,888,800	123,225	1,765,575	-	-	-	1,888,800	123,225	1,765,575
Council Planning and Reporting	-	249,204	(249,204)	-	-	-	-	249,204	(249,204)
2029 - Executive and Corporate Services	-	249,204	(249,204)	-	-	-	-	249,204	(249,204)
Culture and Heritage	-	230,135	(230,135)	-	-	-	-	230,135	(230,135)
2350 - Manage Reconciliation Action Plan	-	230,135	(230,135)	-	-	-	-	230,135	(230,135)
Exec/Corporate Services	-	457,034	(457,034)	-	-	-	-	457,034	(457,034)
2065 - Manage Office of Chief Executive Officer	-	457,034	(457,034)	-	-	-	-	457,034	(457,034)
Financial Management	2,725,898	955,326	1,770,572	-	-	-	2,725,898	955,326	1,770,572
2025 - Corporate Financial Management	2,725,898	955,326	1,770,572	-	-	-	2,725,898	955,326	1,770,572
Fleet	892,200	211,315	680,885	320,000	-	320,000	1,212,200	211,315	1,000,885
2048 - Maintain plant, equipment and motor vehicles	892,200	211,315	680,885	320,000	-	320,000	1,212,200	211,315	1,000,885

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Governance	-	726,495	(726,495)	-	-	-	-	726,495	(726,495)
2023 - Conduct Council Elections	-	77,000	(77,000)	-	-	-	-	77,000	(77,000)
2071 - Manage Council Governance	-	649,495	(649,495)	-	-	-	-	649,495	(649,495)
Human Resources	-	731,243	(731,243)	-	-	-	-	731,243	(731,243)
2333 - Learning and Development	-	134,259	(134,259)	-	-	-	-	134,259	(134,259)
2039 - Manage occupational health and safety	-	114,142	(114,142)	-	-	-	-	114,142	(114,142)
2037 - Manage People & Learning	-	461,902	(461,902)	-	-	-	-	461,902	(461,902)
2334 - Wellbeing	-	20,940	(20,940)	-	-	-	-	20,940	(20,940)
IT & Communications	686,839	498,854	187,985	-	-	-	686,839	498,854	187,985
2038 - Manage Information Technology and Communications	686,839	498,854	187,985	-	-	-	686,839	498,854	187,985
Local Roads	1,230,633	171,782	1,058,851	-	-	-	1,230,633	171,782	1,058,851
2009 - Maintain local roads	1,230,633	171,782	1,058,851	-	-	-	1,230,633	171,782	1,058,851
Public Relations	500	165,102	(164,602)	-	-	-	500	165,102	(164,602)
2042 - Public Relations and Communications	-	154,040	(154,040)	-	-	-	-	154,040	(154,040)
2156 - Publish the West Arnhem Wire Newsletter	500	11,062	(10,562)	-	-	-	500	11,062	(10,562)
Records Management	-	139,059	(139,059)	-	-	-	-	139,059	(139,059)
2035 - Records Management	-	139,059	(139,059)	-	-	-	-	139,059	(139,059)
Revenue Growth	44,901	18,910	25,991	-	-	-	44,901	18,910	25,991
2109 - Manage Council Investments	18,000	-	18,000	-	-	-	18,000	-	18,000
2040 - Manage Rates and charges	26,901	18,910	7,991	-	-	-	26,901	18,910	7,991
Risk Management	257,825	1,324,412	(1,066,588)	-	-	-	257,825	1,324,412	(1,066,588)
2036 - Manage corporate risk	257,825	1,278,632	(1,020,808)	-	-	-	257,825	1,278,632	(1,020,808)
2205 - Manage Internal Audit	-	45,780	(45,780)	-	-	-	-	45,780	(45,780)
TOTAL CORE SERVICES UNTIED	11,569,986	7,398,749	4,171,237	320,000	-	320,000	11,889,986	7,398,749	4,491,237

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
CORE SERVICES TIED									
Financial Management	760,000	760,000	-	-	-	-	760,000	760,000	-
2070 - Indigenous Jobs Development Funding - DHCD	760,000	760,000	-	-	-	-	760,000	760,000	-
TOTAL CORE SERVICES TIED	760,000	760,000	-	-	-	-	760,000	760,000	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	185,000	501,343	(316,343)	-	-	-	185,000	501,343	(316,343)
COMMUNITY SERVICES									
Aged Care Services	663,120	122,112	541,008	-	-	-	663,120	122,112	541,008
3003 - NT Jobs Package - Aged Care	663,120	122,112	541,008	-	-	-	663,120	122,112	541,008
Community Safety Programs	1,205,895	294,239	911,656	-	-	-	1,205,895	294,239	911,656
3004 - Night Patrol	1,052,086	240,298	811,788	-	-	-	1,052,086	240,298	811,788
3125 - Night Patrol Covid-19 Booster Program	153,809	53,941	99,868	-	-	-	153,809	53,941	99,868
Community Services Leadership	123,694	205,290	(81,596)	-	-	-	123,694	205,290	(81,596)
3068 - Manage Community Services	123,694	205,290	(81,596)	-	-	-	123,694	205,290	(81,596)
Community Support Programs	3,000	-	3,000	-	-	-	3,000	-	3,000
3070 - Australia Day Grant	3,000	-	3,000	-	-	-	3,000	-	3,000
Home and Community Care	240,000	65,901	174,099	-	-	-	240,000	65,901	174,099
3002 - Commonwealth Home Support Program (CHSP)	240,000	65,901	174,099	-	-	-	240,000	65,901	174,099
Radio Broadcasting Services	35,000	5,250	29,750	-	-	-	35,000	5,250	29,750
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	35,000	5,250	29,750	-	-	-	35,000	5,250	29,750
Sport and Recreation	730,067	291,320	438,747	-	-	-	730,067	291,320	438,747
3012 - Remote Sport Program	215,067	161,575	53,492	-	-	-	215,067	161,575	53,492
3011 - Safety and Wellbeing - Sport and Recreation	515,000	129,745	385,255	-	-	-	515,000	129,745	385,255
TOTAL COMMUNITY SERVICES	3,000,776	984,113	2,016,663	-	-	-	3,000,776	984,113	2,016,663
NET SURPLUS / (DEFICIT) - REGION	15,515,762	9,644,204	5,871,558	320,000	-	320,000	15,835,762	9,644,204	6,191,558

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
LOCATION: GUNBALANYA									
CORE SERVICES UNTIED									
Administration & Customer Management	3,600	417,950	(414,350)	-	-	-	3,600	417,950	(414,350)
2012 - Community Service Delivery	3,600	417,950	(414,350)	-	-	-	3,600	417,950	(414,350)
Animal Control	-	38,400	(38,400)	-	-	-	-	38,400	(38,400)
2001 - Dog control	-	38,400	(38,400)	-	-	-	-	38,400	(38,400)
Buildings & Facilities	36,113	198,780	(162,667)	-	-	-	36,113	198,780	(162,667)
2008 - Maintain & construct council controlled buildings & land	5,433	57,250	(51,817)	-	-	-	5,433	57,250	(51,817)
2049 - Maintain staff houses	30,680	141,530	(110,850)	-	-	-	30,680	141,530	(110,850)
Fleet	85,966	368,661	(282,695)	-	-	-	85,966	368,661	(282,695)
2048 - Maintain plant, equipment and motor vehicles	22,666	320,561	(297,895)	-	-	-	22,666	320,561	(297,895)
2016 - Operate Fuel Storage Facility	63,300	48,100	15,200	-	-	-	63,300	48,100	15,200
Governance	-	7,100	(7,100)	-	-	-	-	7,100	(7,100)
2071 - Manage Council Governance	-	7,100	(7,100)	-	-	-	-	7,100	(7,100)
Infrastructure Services Leadership	-	109,984	(109,984)	-	-	-	-	109,984	(109,984)
2335 - Trade Services	-	109,984	(109,984)	-	-	-	-	109,984	(109,984)
IT & Communications	-	23,212	(23,212)	-	-	-	-	23,212	(23,212)
2038 - Manage Information Technology and Communications	-	23,212	(23,212)	-	-	-	-	23,212	(23,212)
Lighting for Public Safety	-	16,000	(16,000)	-	-	-	-	16,000	(16,000)
2004 - Install and maintain street lights	-	16,000	(16,000)	-	-	-	-	16,000	(16,000)
Local Roads	-	389,721	(389,721)	-	-	-	-	389,721	(389,721)
2009 - Maintain local roads	-	389,721	(389,721)	-	-	-	-	389,721	(389,721)
Parks, Reserves & Open Spaces	63,540	298,749	(235,209)	-	-	-	63,540	298,749	(235,209)
2010 - Manage and maintain cemeteries	-	1,800	(1,800)	-	-	-	-	1,800	(1,800)
2017 - Parks and Public Open Space - including weed control	63,540	296,949	(233,409)	-	-	-	63,540	296,949	(233,409)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Public Relations	-	3,200	(3,200)	-	-	-	-	3,200	(3,200)
2021 - Support Civic and community events	-	3,200	(3,200)	-	-	-	-	3,200	(3,200)
Revenue Growth	266,330	-	266,330	-	-	-	266,330	-	266,330
2040 - Manage Rates and charges	266,330	-	266,330	-	-	-	266,330	-	266,330
Waste, Water & Sewerage Management	314,661	447,059	(132,398)	-	-	-	314,661	447,059	(132,398)
2013 - Waste Management	314,661	447,059	(132,398)	-	-	-	314,661	447,059	(132,398)
TOTAL CORE SERVICES UNTIED	770,209	2,318,817	(1,548,607)	-	-	-	770,209	2,318,817	(1,548,607)
CORE SERVICES TIED									
Local Authorities Administration	159,700	159,700	-	-	-	-	159,700	159,700	-
2178 - Local Authorities Community Projects	159,700	159,700	-	-	-	-	159,700	159,700	-
TOTAL CORE SERVICES TIED	159,700	159,700	-	-	-	-	159,700	159,700	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	1,690,446	1,252,004	438,442	-	-	-	1,690,446	1,252,004	438,442
COMMUNITY SERVICES									
Aged Care Services	340,450	453,032	(112,581)	-	-	-	340,450	453,032	(112,581)
3001 - Home Care Packages Program (HCP)	209,600	209,600	-	-	-	-	209,600	209,600	-
3003 - NT Jobs Package - Aged Care	28,850	141,432	(112,581)	-	-	-	28,850	141,432	(112,581)
Community Safety Programs	442,000	735,791	(293,791)	-	-	-	442,000	735,791	(293,791)
3087 - Gunbalanya Women's Safe House	442,000	442,000	-	-	-	-	442,000	442,000	-
3004 - Night Patrol	-	291,391	(291,391)	-	-	-	-	291,391	(291,391)
3125 - Night Patrol Covid-19 Booster Program	-	2,400	(2,400)	-	-	-	-	2,400	(2,400)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	18,000	62,153	(44,153)	-	-	-	18,000	62,153	(44,153)
3002 - Commonwealth Home Support Program (CHSP)	18,000	62,153	(44,153)	-	-	-	18,000	62,153	(44,153)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Radio Broadcasting Services	-	8,579	(8,579)	-	-	-	-	8,579	(8,579)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	8,579	(8,579)	-	-	-	-	8,579	(8,579)
Sport and Recreation	-	3,440	(3,440)	-	-	-	-	3,440	(3,440)
3012 - Remote Sport Program	-	3,440	(3,440)	-	-	-	-	3,440	(3,440)
Youth Programs	300,000	300,000	-	-	-	-	300,000	300,000	-
3040 - Children and Schooling - Youth	300,000	300,000	-	-	-	-	300,000	300,000	-
TOTAL COMMUNITY SERVICES	1,100,450	1,563,595	(463,144)	-	-	-	1,100,450	1,563,595	(463,144)
Net Surplus / (Deficit) - Gunbalanya	3,720,806	5,294,115	(1,573,310)	-	-	-	3,720,806	5,294,115	(1,573,310)
LOCATION: JABIRU									
CORE SERVICES UNTIED									
Administration & Customer Management	-	786,335	(786,335)	-	-	-	-	786,335	(786,335)
2012 - Community Service Delivery	-	786,335	(786,335)	-	-	-	-	786,335	(786,335)
Animal Control	1,150	34,100	(32,950)	-	-	-	1,150	34,100	(32,950)
2001 - Dog control	1,150	34,100	(32,950)	-	-	-	1,150	34,100	(32,950)
Buildings & Facilities	-	708,416	(708,416)	-	-	-	-	708,416	(708,416)
2008 - Maintain & construct council controlled buildings & land	-	24,320	(24,320)	-	-	-	-	24,320	(24,320)
2049 - Maintain staff houses	-	684,096	(684,096)	-	-	-	-	684,096	(684,096)
Fleet	5,700	123,718	(118,018)	-	-	-	5,700	123,718	(118,018)
2048 - Maintain plant, equipment and motor vehicles	5,700	123,718	(118,018)	-	-	-	5,700	123,718	(118,018)
Infrastructure Services Leadership	70,670	259,039	(188,369)	-	-	-	70,670	259,039	(188,369)
2335 - Trade Services	70,670	259,039	(188,369)	-	-	-	70,670	259,039	(188,369)
IT & Communications	-	50,380	(50,380)	-	-	-	-	50,380	(50,380)
2038 - Manage Information Technology and Communications	-	50,380	(50,380)	-	-	-	-	50,380	(50,380)
Lighting for Public Safety	-	60,000	(60,000)	-	-	-	-	60,000	(60,000)
2004 - Install and maintain street lights	-	60,000	(60,000)	-	-	-	-	60,000	(60,000)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Local Roads	-	291,850	(291,850)	-	-	-	-	291,850	(291,850)
2009 - Maintain local roads	-	291,850	(291,850)	-	-	-	-	291,850	(291,850)
Parks, Reserves & Open Spaces	30,848	301,912	(271,064)	-	-	-	30,848	301,912	(271,064)
2010 - Manage and maintain cemeteries	-	1,800	(1,800)	-	-	-	-	1,800	(1,800)
2017 - Parks and Public Open Space - including weed control	30,848	300,112	(269,264)	-	-	-	30,848	300,112	(269,264)
Public Relations	-	9,300	(9,300)	-	-	-	-	9,300	(9,300)
2021 - Support Civic and community events	-	9,300	(9,300)	-	-	-	-	9,300	(9,300)
Revenue Growth	1,195,472	-	1,195,472	-	-	-	1,195,472	-	1,195,472
2040 - Manage Rates and charges	1,195,472	-	1,195,472	-	-	-	1,195,472	-	1,195,472
Sport and Recreation	-	196,552	(196,552)	-	-	-	-	196,552	(196,552)
2218 - Sport and Recreation - Jabiru	-	196,552	(196,552)	-	-	-	-	196,552	(196,552)
Swimming Pools	60,000	285,569	(225,569)	-	-	-	60,000	285,569	(225,569)
2015 - Operate and maintain swimming pool	60,000	285,569	(225,569)	-	-	-	60,000	285,569	(225,569)
Waste, Water & Sewerage Management	3,058,100	1,046,680	2,011,420	-	-	-	3,058,100	1,046,680	2,011,420
2145 - Sewerage Management	738,000	93,948	644,052	-	-	-	738,000	93,948	644,052
2013 - Waste Management	450,100	574,308	(124,208)	-	-	-	450,100	574,308	(124,208)
2143 - Water Management: Jabiru	1,870,000	378,425	1,491,575	-	-	-	1,870,000	378,425	1,491,575
TOTAL CORE SERVICES UNTIED	4,421,940	4,153,852	268,087	-	-	-	4,421,940	4,153,852	268,087
CORE SERVICES TIED									
Libraries	127,563	127,563	-	-	-	-	127,563	127,563	-
2144 - Library Service: Jabiru	127,563	127,563	-	-	-	-	127,563	127,563	-
TOTAL CORE SERVICES TIED	127,563	127,563	-	-	-	-	127,563	127,563	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	862,061	996,285	(134,224)	-	-	-	862,061	996,285	(134,224)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
COMMUNITY SERVICES									
Aged Care Services	145,600	274,995	(129,395)	-	-	-	145,600	274,995	(129,395)
3001 - Home Care Packages Program (HCP)	145,600	145,600	-	-	-	-	145,600	145,600	-
3003 - NT Jobs Package - Aged Care	-	129,395	(129,395)	-	-	-	-	129,395	(129,395)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	2,100	38,147	(36,047)	-	-	-	2,100	38,147	(36,047)
3002 - Commonwealth Home Support Program (CHSP)	2,100	38,147	(36,047)	-	-	-	2,100	38,147	(36,047)
Public Relations	9,000	9,000	-	-	-	-	9,000	9,000	-
3106 - Kakadu Triathlon	9,000	9,000	-	-	-	-	9,000	9,000	-
Radio Broadcasting Services	-	82	(82)	-	-	-	-	82	(82)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	82	(82)	-	-	-	-	82	(82)
Sport and Recreation	-	1,020	(1,020)	-	-	-	-	1,020	(1,020)
3012 - Remote Sport Program	-	1,020	(1,020)	-	-	-	-	1,020	(1,020)
TOTAL COMMUNITY SERVICES	156,700	323,843	(167,143)	-	-	-	156,700	323,843	(167,143)
NET SURPLUS / (DEFICIT) - JABIRU	5,568,264	5,601,543	(33,280)	-	-	-	5,568,264	5,601,543	(33,280)
LOCATION: MANINGRIDA									
CORE SERVICES UNTIED									
Administration & Customer Management	7,800	411,674	(403,874)	-	-	-	7,800	411,674	(403,874)
2012 - Community Service Delivery	7,800	411,674	(403,874)	-	-	-	7,800	411,674	(403,874)
Animal Control	-	58,700	(58,700)	-	-	-	-	58,700	(58,700)
2001 - Dog control	-	58,700	(58,700)	-	-	-	-	58,700	(58,700)
Buildings & Facilities	-	232,706	(232,706)	-	-	-	-	232,706	(232,706)
2008 - Maintain & construct council controlled buildings & land	-	55,420	(55,420)	-	-	-	-	55,420	(55,420)
2049 - Maintain staff houses	-	177,286	(177,286)	-	-	-	-	177,286	(177,286)
Fleet	20,900	255,104	(234,204)	-	-	-	20,900	255,104	(234,204)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
2048 - Maintain plant, equipment and motor vehicles	20,900	255,104	(234,204)	-	-	-	20,900	255,104	(234,204)
Governance	-	5,900	(5,900)	-	-	-	-	5,900	(5,900)
2071 - Manage Council Governance	-	5,900	(5,900)	-	-	-	-	5,900	(5,900)
Infrastructure Services Leadership	60	279,000	(278,940)	-	-	-	60	279,000	(278,940)
2335 - Trade Services	60	279,000	(278,940)	-	-	-	60	279,000	(278,940)
IT & Communications	-	35,460	(35,460)	-	-	-	-	35,460	(35,460)
2038 - Manage Information Technology and Communications	-	35,460	(35,460)	-	-	-	-	35,460	(35,460)
Lighting for Public Safety	-	14,200	(14,200)	-	-	-	-	14,200	(14,200)
2004 - Install and maintain street lights	-	14,200	(14,200)	-	-	-	-	14,200	(14,200)
Local Roads	-	512,922	(512,922)	-	-	-	-	512,922	(512,922)
2009 - Maintain local roads	-	512,922	(512,922)	-	-	-	-	512,922	(512,922)
Parks, Reserves & Open Spaces	75,090	451,763	(376,673)	-	-	-	75,090	451,763	(376,673)
2010 - Manage and maintain cemeteries	-	1,800	(1,800)	-	-	-	-	1,800	(1,800)
2017 - Parks and Public Open Space - including weed control	75,090	449,963	(374,873)	-	-	-	75,090	449,963	(374,873)
Public Relations	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
2021 - Support Civic and community events	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
Revenue Growth	417,612	-	417,612	-	-	-	417,612	-	417,612
2040 - Manage Rates and charges	417,612	-	417,612	-	-	-	417,612	-	417,612
Swimming Pools	420	222,230	(221,810)	-	-	-	420	222,230	(221,810)
2015 - Operate and maintain swimming pool	420	222,230	(221,810)	-	-	-	420	222,230	(221,810)
Waste, Water & Sewerage Management	553,000	399,883	153,117	-	-	-	553,000	399,883	153,117
2013 - Waste Management	553,000	399,883	153,117	-	-	-	553,000	399,883	153,117
TOTAL CORE SERVICES UNTIED	1,074,882	2,882,680	(1,807,798)	-	-	-	1,074,882	2,882,680	(1,807,798)
CORE SERVICES TIED									
Local Authorities Administration	371,200	371,200	-	-	-	-	371,200	371,200	-

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
2178 - Local Authorities Community Projects	371,200	371,200	-	-	-	-	371,200	371,200	-
TOTAL CORE SERVICES TIED	371,200	371,200	-	-	-	-	371,200	371,200	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	1,714,507	1,272,464	442,043	-	-	-	1,714,507	1,272,464	442,043
COMMUNITY SERVICES									
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Radio Broadcasting Services	-	7,658	(7,658)	-	-	-	-	7,658	(7,658)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	7,658	(7,658)	-	-	-	-	7,658	(7,658)
Sport and Recreation	-	195,836	(195,836)	-	-	-	-	195,836	(195,836)
3012 - Remote Sport Program	-	22,671	(22,671)	-	-	-	-	22,671	(22,671)
3011 - Safety and Wellbeing - Sport and Recreation	-	173,165	(173,165)	-	-	-	-	173,165	(173,165)
TOTAL COMMUNITY SERVICES	-	204,094	(204,094)	-	-	-	-	204,094	(204,094)
NET SURPLUS / (DEFICIT) - MANINGRIDA	3,160,589	4,730,439	(1,569,849)	-	-	-	3,160,589	4,730,439	(1,569,849)
LOCATION: MINJILANG									
CORE SERVICES UNTIED									
Administration & Customer Management	33,600	343,171	(309,571)	-	-	-	33,600	343,171	(309,571)
2012 - Community Service Delivery	33,600	343,171	(309,571)	-	-	-	33,600	343,171	(309,571)
Animal Control	-	10,100	(10,100)	-	-	-	-	10,100	(10,100)
2001 - Dog control	-	10,100	(10,100)	-	-	-	-	10,100	(10,100)
Buildings & Facilities	-	63,350	(63,350)	-	-	-	-	63,350	(63,350)
2008 - Maintain & construct council controlled buildings & land	-	6,200	(6,200)	-	-	-	-	6,200	(6,200)
2049 - Maintain staff houses	-	57,150	(57,150)	-	-	-	-	57,150	(57,150)
Fleet	138,700	170,965	(32,265)	-	-	-	138,700	170,965	(32,265)
2048 - Maintain plant, equipment and motor vehicles	6,600	49,891	(43,291)	-	-	-	6,600	49,891	(43,291)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
2016 - Operate Fuel Storage Facility	132,100	121,074	11,026	-	-	-	132,100	121,074	11,026
Governance	-	5,900	(5,900)	-	-	-	-	5,900	(5,900)
2071 - Manage Council Governance	-	5,900	(5,900)	-	-	-	-	5,900	(5,900)
IT & Communications	-	20,832	(20,832)	-	-	-	-	20,832	(20,832)
2038 - Manage Information Technology and Communications	-	20,832	(20,832)	-	-	-	-	20,832	(20,832)
Lighting for Public Safety	-	5,500	(5,500)	-	-	-	-	5,500	(5,500)
2004 - Install and maintain street lights	-	5,500	(5,500)	-	-	-	-	5,500	(5,500)
Local Roads	6,000	353,931	(347,931)	-	-	-	6,000	353,931	(347,931)
2009 - Maintain local roads	6,000	353,931	(347,931)	-	-	-	6,000	353,931	(347,931)
Parks, Reserves & Open Spaces	89,600	266,556	(176,956)	-	-	-	89,600	266,556	(176,956)
2010 - Manage and maintain cemeteries	-	1,800	(1,800)	-	-	-	-	1,800	(1,800)
2017 - Parks and Public Open Space - including weed control	89,600	264,756	(175,156)	-	-	-	89,600	264,756	(175,156)
Public Relations	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
2021 - Support Civic and community events	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
Revenue Growth	47,824	-	47,824	-	-	-	47,824	-	47,824
2040 - Manage Rates and charges	47,824	-	47,824	-	-	-	47,824	-	47,824
Waste, Water & Sewerage Management	55,000	283,313	(228,313)	-	-	-	55,000	283,313	(228,313)
2013 - Waste Management	55,000	283,313	(228,313)	-	-	-	55,000	283,313	(228,313)
TOTAL CORE SERVICES UNTIED	370,724	1,526,760	(1,156,036)	-	-	-	370,724	1,526,760	(1,156,036)
CORE SERVICES TIED									
Local Authorities Administration	36,900	36,900	-	-	-	-	36,900	36,900	-
2178 - Local Authorities Community Projects	36,900	36,900	-	-	-	-	36,900	36,900	-
TOTAL CORE SERVICES TIED	36,900	36,900	-	-	-	-	36,900	36,900	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	816,411	580,909	235,502	-	-	-	816,411	580,909	235,502

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
COMMUNITY SERVICES									
Aged Care Services	-	42,126	(42,126)	-	-	-	-	42,126	(42,126)
3003 - NT Jobs Package - Aged Care	-	42,126	(42,126)	-	-	-	-	42,126	(42,126)
Children Services	445,500	445,500	-	-	-	-	445,500	445,500	-
3028 - Manage Creche	445,500	445,500	-	-	-	-	445,500	445,500	-
Community Safety Programs	-	370,013	(370,013)	-	-	-	-	370,013	(370,013)
3004 - Night Patrol	-	274,946	(274,946)	-	-	-	-	274,946	(274,946)
3125 - Night Patrol Covid-19 Booster Program	-	95,068	(95,068)	-	-	-	-	95,068	(95,068)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	6,000	23,758	(17,758)	-	-	-	6,000	23,758	(17,758)
3002 - Commonwealth Home Support Program (CHSP)	6,000	23,758	(17,758)	-	-	-	6,000	23,758	(17,758)
Radio Broadcasting Services	-	6,886	(6,886)	-	-	-	-	6,886	(6,886)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	6,886	(6,886)	-	-	-	-	6,886	(6,886)
Sport and Recreation	-	119,971	(119,971)	-	-	-	-	119,971	(119,971)
3012 - Remote Sport Program	-	10,360	(10,360)	-	-	-	-	10,360	(10,360)
3011 - Safety and Wellbeing - Sport and Recreation	-	109,611	(109,611)	-	-	-	-	109,611	(109,611)
TOTAL COMMUNITY SERVICES	451,500	1,008,854	(557,354)	-	-	-	451,500	1,008,854	(557,354)
NET SURPLUS / (DEFICIT) - MINJILANG	1,675,535	3,153,423	(1,477,887)	-	-	-	1,675,535	3,153,423	(1,477,887)
LOCATION: WARRUWI									
CORE SERVICES UNTIED									
Administration & Customer Management	1,200	358,931	(357,731)	-	-	-	1,200	358,931	(357,731)
2012 - Community Service Delivery	1,200	358,931	(357,731)	-	-	-	1,200	358,931	(357,731)
Animal Control	-	5,975	(5,975)	-	-	-	-	5,975	(5,975)
2001 - Dog control	-	5,975	(5,975)	-	-	-	-	5,975	(5,975)
Buildings & Facilities	-	79,350	(79,350)	-	-	-	-	79,350	(79,350)
2008 - Maintain & construct council controlled buildings & land	-	17,650	(17,650)	-	-	-	-	17,650	(17,650)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
2049 - Maintain staff houses	-	61,700	(61,700)	-	-	-	-	61,700	(61,700)
Fleet	-	58,726	(58,726)	-	-	-	-	58,726	(58,726)
2048 - Maintain plant, equipment and motor vehicles	-	58,726	(58,726)	-	-	-	-	58,726	(58,726)
Governance	-	6,500	(6,500)	-	-	-	-	6,500	(6,500)
2071 - Manage Council Governance	-	6,500	(6,500)	-	-	-	-	6,500	(6,500)
IT & Communications	-	24,900	(24,900)	-	-	-	-	24,900	(24,900)
2038 - Manage Information Technology and Communications	-	24,900	(24,900)	-	-	-	-	24,900	(24,900)
Lighting for Public Safety	-	6,500	(6,500)	-	-	-	-	6,500	(6,500)
2004 - Install and maintain street lights	-	6,500	(6,500)	-	-	-	-	6,500	(6,500)
Local Roads	3,360	282,024	(278,664)	-	-	-	3,360	282,024	(278,664)
2009 - Maintain local roads	3,360	282,024	(278,664)	-	-	-	3,360	282,024	(278,664)
Parks, Reserves & Open Spaces	76,600	178,162	(101,562)	-	-	-	76,600	178,162	(101,562)
2017 - Parks and Public Open Space - including weed control	76,600	178,162	(101,562)	-	-	-	76,600	178,162	(101,562)
Public Relations	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
2021 - Support Civic and community events	-	3,140	(3,140)	-	-	-	-	3,140	(3,140)
Revenue Growth	75,776	-	75,776	-	-	-	75,776	-	75,776
2040 - Manage Rates and charges	75,776	-	75,776	-	-	-	75,776	-	75,776
Waste, Water & Sewerage Management	82,000	205,262	(123,262)	-	-	-	82,000	205,262	(123,262)
2013 - Waste Management	82,000	205,262	(123,262)	-	-	-	82,000	205,262	(123,262)
TOTAL CORE SERVICES UNTIED	238,936	1,209,470	(970,534)	-	-	-	238,936	1,209,470	(970,534)
CORE SERVICES TIED									
Local Authorities Administration	58,700	58,700	-	-	-	-	58,700	58,700	-
2178 - Local Authorities Community Projects	58,700	58,700	-	-	-	-	58,700	58,700	-
TOTAL CORE SERVICES TIED	58,700	58,700	-	-	-	-	58,700	58,700	-

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	798,421	658,596	139,826	-	-	-	798,421	658,596	139,826
COMMUNITY SERVICES									
Aged Care Services	-	256,906	(256,906)	-	-	-	-	256,906	(256,906)
3003 - NT Jobs Package - Aged Care	-	256,906	(256,906)	-	-	-	-	256,906	(256,906)
Children Services	484,474	484,474	-	-	-	-	484,474	484,474	-
3028 - Manage Creche	382,936	382,936	-	-	-	-	382,936	382,936	-
3009 - Warruwi Outside School Hours Care	101,538	101,538	-	-	-	-	101,538	101,538	-
Community Safety Programs	-	247,852	(247,852)	-	-	-	-	247,852	(247,852)
3004 - Night Patrol	-	245,452	(245,452)	-	-	-	-	245,452	(245,452)
3125 - Night Patrol Covid-19 Booster Program	-	2,400	(2,400)	-	-	-	-	2,400	(2,400)
Community Support Programs	-	600	(600)	-	-	-	-	600	(600)
3070 - Australia Day Grant	-	600	(600)	-	-	-	-	600	(600)
Home and Community Care	8,400	84,541	(76,141)	-	-	-	8,400	84,541	(76,141)
3002 - Commonwealth Home Support Program (CHSP)	6,000	82,141	(76,141)	-	-	-	6,000	82,141	(76,141)
3089 - Power Cards for Community Care Clients	2,400	2,400	-	-	-	-	2,400	2,400	-
Radio Broadcasting Services	-	6,545	(6,545)	-	-	-	-	6,545	(6,545)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	6,545	(6,545)	-	-	-	-	6,545	(6,545)
Sport and Recreation	-	118,480	(118,480)	-	-	-	-	118,480	(118,480)
3012 - Remote Sport Program	-	16,001	(16,001)	-	-	-	-	16,001	(16,001)
3011 - Safety and Wellbeing - Sport and Recreation	-	102,479	(102,479)	-	-	-	-	102,479	(102,479)
TOTAL COMMUNITY SERVICES	492,874	1,199,398	(706,524)	-	-	-	492,874	1,199,398	(706,524)
NET SURPLUS / (DEFICIT) - WARRUWI	1,588,932	3,126,163	(1,537,232)	-	-	-	1,588,932	3,126,163	(1,537,232)
LOCATION: WHOLE OF COUNCIL									
CORE SERVICES UNTIED									
Administration & Customer Management	3,742,466	2,825,748	916,718	-	-	-	3,742,466	2,825,748	916,718
2012 - Community Service Delivery	3,742,466	2,825,748	916,718	-	-	-	3,742,466	2,825,748	916,718

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Administration of Local Laws	-	172,117	(172,117)	-	-	-	-	172,117	(172,117)
2030 - Manage Technical Services	-	172,117	(172,117)	-	-	-	-	172,117	(172,117)
Advocacy and Representation	-	398,465	(398,465)	-	-	-	-	398,465	(398,465)
2028 - Executive leadership CEO	-	398,465	(398,465)	-	-	-	-	398,465	(398,465)
Animal Control	147,275	147,275	-	-	-	-	147,275	147,275	-
2001 - Animal Control	147,275	147,275	-	-	-	-	147,275	147,275	-
Asset Management	-	144,684	(144,684)	-	-	-	-	144,684	(144,684)
2058 - Manage Assets	-	144,684	(144,684)	-	-	-	-	144,684	(144,684)
Buildings & Facilities	1,924,913	1,579,526	345,387	-	-	-	1,924,913	1,579,526	345,387
2008 - Maintain & construct council controlled buildings & land	5,433	334,540	(329,107)	-	-	-	5,433	334,540	(329,107)
2049 - Maintain staff houses	1,919,480	1,244,986	674,494	-	-	-	1,919,480	1,244,986	674,494
Council Planning and Reporting	-	249,204	(249,204)	-	-	-	-	249,204	(249,204)
2029 - Manage Corporate Services	-	249,204	(249,204)	-	-	-	-	249,204	(249,204)
Culture and Heritage	-	230,135	(230,135)	-	-	-	-	230,135	(230,135)
2350 - Manage Reconciliation Action Plan	-	230,135	(230,135)	-	-	-	-	230,135	(230,135)
Exec/Corporate Services	-	457,034	(457,034)	-	-	-	-	457,034	(457,034)
2065 - Manage Office of Chief Executive Officer	-	457,034	(457,034)	-	-	-	-	457,034	(457,034)
Financial Management	2,725,898	955,326	1,770,572	-	-	-	2,725,898	955,326	1,770,572
2025 - Corporate Financial Management	2,725,898	955,326	1,770,572	-	-	-	2,725,898	955,326	1,770,572
Fleet	1,143,466	1,188,490	(45,024)	320,000	-	320,000	1,463,466	1,188,490	274,976
2048 - Maintain plant, equipment and motor vehicles	948,066	1,019,316	(71,250)	320,000	-	320,000	1,268,066	1,019,316	248,750
2016 - Operate Fuel Storage Facility	195,400	169,174	26,226	-	-	-	195,400	169,174	26,226
Governance	-	751,895	(751,895)	-	-	-	-	751,895	(751,895)
2023 - Conduct Council Elections	-	77,000	(77,000)	-	-	-	-	77,000	(77,000)
2071 - Manage Council Governance	-	674,895	(674,895)	-	-	-	-	674,895	(674,895)
Human Resources	-	731,243	(731,243)	-	-	-	-	731,243	(731,243)
2333 - Learning and Development	-	134,259	(134,259)	-	-	-	-	134,259	(134,259)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
2039 - Manage occupational health and safety	-	114,142	(114,142)	-	-	-	-	114,142	(114,142)
2037 - Manage People & Learning	-	461,902	(461,902)	-	-	-	-	461,902	(461,902)
2334 - Wellbeing	-	20,940	(20,940)	-	-	-	-	20,940	(20,940)
Infrastructure Services Leadership	70,730	648,023	(577,293)	-	-	-	70,730	648,023	(577,293)
2335 - Trade Services	70,730	648,023	(577,293)	-	-	-	70,730	648,023	(577,293)
IT & Communications	686,839	653,638	33,201	-	-	-	686,839	653,638	33,201
2038 - Manage Information Technology and Communications	686,839	653,638	33,201	-	-	-	686,839	653,638	33,201
Lighting for Public Safety	-	102,200	(102,200)	-	-	-	-	102,200	(102,200)
2004 - Install and maintain street lights	-	102,200	(102,200)	-	-	-	-	102,200	(102,200)
Local Roads	1,239,993	2,002,229	(762,236)	-	-	-	1,239,993	2,002,229	(762,236)
2009 - Maintain local roads	1,239,993	2,002,229	(762,236)	-	-	-	1,239,993	2,002,229	(762,236)
Parks, Reserves & Open Spaces	335,678	1,497,142	(1,161,464)	-	-	-	335,678	1,497,142	(1,161,464)
2010 - Manage and maintain cemeteries	-	7,200	(7,200)	-	-	-	-	7,200	(7,200)
2017 - Parks and Public Open Space - including weed control	335,678	1,489,942	(1,154,264)	-	-	-	335,678	1,489,942	(1,154,264)
Public Relations	500	187,022	(186,522)	-	-	-	500	187,022	(186,522)
2042 - Public Relations and Communications	-	154,040	(154,040)	-	-	-	-	154,040	(154,040)
2156 - Publish the West Arnhem Wire Newsletter	500	11,062	(10,562)	-	-	-	500	11,062	(10,562)
2021 - Support Civic and community events	-	21,920	(21,920)	-	-	-	-	21,920	(21,920)
Records Management	-	139,059	(139,059)	-	-	-	-	139,059	(139,059)
2035 - Records Management	-	139,059	(139,059)	-	-	-	-	139,059	(139,059)
Revenue Growth	2,047,914	18,910	2,029,004	-	-	-	2,047,914	18,910	2,029,004
2109 - Manage Council Investments	18,000	-	18,000	-	-	-	18,000	-	18,000
2040 - Manage Rates and charges	2,029,914	18,910	2,011,004	-	-	-	2,029,914	18,910	2,011,004
Risk Management	257,825	1,324,412	(1,066,588)	-	-	-	257,825	1,324,412	(1,066,588)
2036 - Manage corporate risk	257,825	1,278,632	(1,020,808)	-	-	-	257,825	1,278,632	(1,020,808)
2205 - Manage Internal Audit	-	45,780	(45,780)	-	-	-	-	45,780	(45,780)

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Sport and Recreation	-	196,552	(196,552)	-	-	-	-	196,552	(196,552)
2218 - Sport and Recreation - Jabiru	-	196,552	(196,552)	-	-	-	-	196,552	(196,552)
Swimming Pools	60,420	507,799	(447,379)	-	-	-	60,420	507,799	(447,379)
2015 - Operate and maintain swimming pool	60,420	507,799	(447,379)	-	-	-	60,420	507,799	(447,379)
Waste, Water & Sewerage Management	4,062,761	2,382,198	1,680,563	-	-	-	4,062,761	2,382,198	1,680,563
2145 - Sewerage Management	738,000	93,948	644,052	-	-	-	738,000	93,948	644,052
2013 - Waste Management	1,454,761	1,909,825	(455,064)	-	-	-	1,454,761	1,909,825	(455,064)
2143 - Water Management: Jabiru	1,870,000	378,425	1,491,575	-	-	-	1,870,000	378,425	1,491,575
TOTAL CORE SERVICES UNTIED	18,446,677	19,490,328	(1,043,650)	320,000	-	320,000	18,766,677	19,490,328	(723,650)
CORE SERVICES TIED									
Financial Management	760,000	760,000	-	-	-	-	760,000	760,000	-
2070 - Indigenous Jobs Development Funding - DHCD	760,000	760,000	-	-	-	-	760,000	760,000	-
Libraries	127,563	127,563	-	-	-	-	127,563	127,563	-
2144 - Library Service: Jabiru	127,563	127,563	-	-	-	-	127,563	127,563	-
Local Authorities Administration	626,500	626,500	-	-	-	-	626,500	626,500	-
2178 - Local Authorities Community Projects	626,500	626,500	-	-	-	-	626,500	626,500	-
TOTAL CORE SERVICES TIED	1,514,063	1,514,063	-	-	-	-	1,514,063	1,514,063	-
COMMERCIAL SERVICES									
TOTAL COMMERCIAL SERVICES	6,066,847	5,261,601	805,246	-	-	-	6,066,847	5,261,601	805,246
COMMUNITY SERVICES									
Aged Care Services	1,149,170	1,149,170	-	-	-	-	1,149,170	1,149,170	-
3001 - Home Care Packages Program (HCP)	457,200	457,200	-	-	-	-	457,200	457,200	-
3003 - NT Jobs Package - Aged Care	691,970	691,970	-	-	-	-	691,970	691,970	-
Children Services	929,974	929,974	-	-	-	-	929,974	929,974	-
3028 - Manage Creche	828,436	828,436	-	-	-	-	828,436	828,436	-
3009 - Warruwi Outside School Hours Care	101,538	101,538	-	-	-	-	101,538	101,538	-

DESCRIPTION	OPERATIONAL			CAPITAL			TOTAL		
	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT	INCOME	EXPENSES	NET RESULT
Community Safety Programs	1,647,895	1,647,895	(0)	-	-	-	1,647,895	1,647,895	(0)
3087 - Gunbalanya Women's Safe House	442,000	442,000	-	-	-	-	442,000	442,000	-
3004 - Night Patrol	1,052,086	1,052,086	(0)	-	-	-	1,052,086	1,052,086	(0)
3125 - Night Patrol Covid-19 Booster Program	153,809	153,809	-	-	-	-	153,809	153,809	-
Community Services Leadership	123,694	205,290	(81,596)	-	-	-	123,694	205,290	(81,596)
3068 - Manage Community Services	123,694	205,290	(81,596)	-	-	-	123,694	205,290	(81,596)
Community Support Programs	3,000	3,000	-	-	-	-	3,000	3,000	-
3070 - Australia Day Grant	3,000	3,000	-	-	-	-	3,000	3,000	-
Home and Community Care	274,500	274,500	-	-	-	-	274,500	274,500	-
3002 - Commonwealth Home Support Program (CHSP)	272,100	272,100	-	-	-	-	272,100	272,100	-
3089 - Power Cards for Community Care Clients	2,400	2,400	-	-	-	-	2,400	2,400	-
Public Relations	9,000	9,000	-	-	-	-	9,000	9,000	-
3106 - Kakadu Triathlon	9,000	9,000	-	-	-	-	9,000	9,000	-
Radio Broadcasting Services	35,000	35,000	-	-	-	-	35,000	35,000	-
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	35,000	35,000	-	-	-	-	35,000	35,000	-
Sport and Recreation	730,067	730,067	-	-	-	-	730,067	730,067	-
3012 - Remote Sport Program	215,067	215,067	-	-	-	-	215,067	215,067	-
3011 - Safety and Wellbeing - Sport and Recreation	515,000	515,000	-	-	-	-	515,000	515,000	-
Youth Programs	300,000	300,000	-	-	-	-	300,000	300,000	-
3040 - Children and Schooling - Youth	300,000	300,000	-	-	-	-	300,000	300,000	-
TOTAL COMMUNITY SERVICES	5,202,301	5,283,896	(81,596)	-	-	-	5,202,301	5,283,896	(81,596)
Net Surplus / (Deficit) - Whole of Council	31,229,888	31,549,888	(320,000)	320,000	-	320,000	31,549,888	31,549,888	-

Long Term Financial Plan Discussion

The Budget which has been developed for 2021-22 feeds into the long term financial planning of Council. This planning is restricted by a series of unknowns in regards to a range of commercial and community services related programs and contracts.

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

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

Key assumptions of the long-term financial plan:

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



Long Term Financial Plan

LONG-TERM PLAN				
FOR THE FINANCIAL YEAR	2021 - 2022	2022-2023	2023-2024	2024-2025
OPERATING INCOME				
Rates	2,029,914	2,070,512	2,111,923	2,154,161
Waste Charges	1,301,001	1,327,021	1,353,561	1,380,633
Sewerage Charges	720,000	734,400	749,088	764,070
Water Charges	1,870,000	1,907,400	1,945,548	1,984,459
Animal Control Charges	146,125	149,048	152,028	155,069
Fees and Charges	314,2988	320,584	326,996	333,536
Sale Of Assets	320,000	326,400	332,928	339,587
Operating Grants and Subsidies (Tied / Untied)	10,820,798	11,037,214	11,257,958	11,483,117
Interest/Investment income	18,480	18,850	19,227	19,611
Other Income-Commercial	6,613,636	6,745,909	6,880,827	7,018,443
Other Income	82,300	83,946	85,625	87,337
TOTAL INCOME	24,236,552	24,721,283	25,215,709	25,720,023
OPERATING EXPENSES				
Employee Costs	15,977,554	16,297,105	16,623,047	16,955,508
Materials and Contracts	4,937,879	5,036,637	5,137,369	5,240,117
Elected Member Allowances	315,144	321,447	327,876	334,433
Council Committee & LA Allowances	8,700	8,874	9,051	9,233
Lease Expenses	229,539	234,130	238,812	243,589
Insurance	1,135,121	1,157,823	1,180,980	1,204,599
Depreciation, Amortisation and Impairment	-	-	-	-
Other Expenditure	3,102,791	3,164,847	3,228,144	3,292,707
TOTAL EXPENSES	25,706,728	26,220,863	26,745,280	27,280,185
BUDGETED OPERATING SURPLUS/DEFICIT	(1,470,176)	(1,499,580)	(1,529,571)	(1,560,163)
Capital Grants	-	-	-	-
BUDGETED SURPLUS/DEFICIT	(1,470,176)	(1,499,580)	(1,529,571)	(1,560,163)



Estimated capital and non-cash adjustments:

LONG-TERM PLAN				
FOR THE FINANCIAL YEAR	2021 - 2022	2022-2023	2023-2024	2024-2025
Capital Expenditure	1,000,000	1,020,000	1,040,400	1,061,208
Less non-cash revenue included in operating income	5,843,160	5,960,023	6,079,224	6,200,808
Add back non-cash expenses included in operating expenses	5,843,160	5,960,023	6,079,224	6,200,808
*Net Budget (Surplus/Deficit):	(2,470,176)	(2,519,580)	(2,569,971)	(2,621,371)
Prior year carry forward tied funding	1,470,176	1,499,580	1,529,571	1,560,163
Transfers from reserves	1,000,000	1,020,000	1,040,400	1,061,208
TOTAL INFLOWS				
Net budgeted operating position	–	–	–	–

Budgeted capital expenditure

By class of property, plant and equipment.

CLASS OF PROPERTY, PLANT AND EQUIPMENT	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	Budget	Budget	Budget	Budget	Budget
Building	–	51,000	52,020	53,060	54,122
Infrastructure	–	311,100	317,322	323,668	330,142
Plant and Machinery	387,000	394,740	402,635	410,687	418,901
Motor Vehicles	400,000	204,000	208,080	212,242	216,486
Furniture Fittings	155,000	–			
Roads	58,000	59,160	60,343	61,550	62,781
TOTAL CAPITAL EXPENDITURE*	1,000,000	1,020,000	1,040,040	1,061,208	1,082,432

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2021-2022				
OPERATING EXPENSES	GUNBALANYA	MANINGRIDA	MINJILANG	WARRUWI
Employee Costs	2,642,319	2,213,997	1,936,088	1,932,984
Materials and Contracts	1,032,231	1,144,093	290,914	366,923
Council Committee & LA Allowances	2,200	2,000	2,000	2,500
Lease Expenses	85,048	91,280	19,114	21,260
Other Expenditure	351,462	432,532	349,815	289,124
TOTAL EXPENSES	4,113,260	3,883,901	2,597,931	2,612,791

RATES DECLARATION 2021-2022

Notice is hereby given, pursuant to Chapter 11 (Rates and charges) of the Local Government Act, that the following rates and charges are to be declared by West Arnhem Regional Council at the Council Meeting to be held on 9 June 2021 in respect of the financial year ending 30 June 2022.

For the purpose of this declaration:

“Aboriginal Community Living Area”	Means the properties in the communities of Gunbalanya, Minjilang, Maningrida and Waruwi being an area that has either been granted as an Aboriginal community living area under Part 8 of the Pastoral Land Act (or the corresponding previous legislative provisions) or an area that the Minister has designated by Gazette notice as an Aboriginal community living area.
“The Act”	Means the Local Government Act 2019 as in force at 1 July 2021.
“Rateable land”	As defined at section 218 of the Act.
“Conditionally rateable land”	As defined at section 219 of the Act.
“Residential purposes”	Means rateable land used or capable of being used for residential purposes.
“Commercial purposes”	Means rateable land used for commercial, industrial, community or other business purposes and irrespective of any intention to profit from such use.
“single dwelling”	Means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of Unit Titles Act. Self-containment is where all the rooms (including kitchen, bathroom and toilet) in a household’s accommodation are behind a single door which only that household can use.
“Multiple dwelling”	Means allotments that contain two or more dwellings for separate households. These include but is not limited to apartments, flats, block of units, townhouses, row housing, duplex, triplex, etc.
“Residential dwelling”	Comprises only one dwelling or self contained residential unit or household.
“garbage collection service”	The “garbage collection service” comprises a kerbside collection service of one garbage collection visit per week with a maximum of one 240 litre mobile bin per garbage collection visit. The total garbage collection service charge for an allotment is as follows:
	Total Garbage Collection Service Charge = garbage collection service charge x #bins assigned x #assigned minimum garbage collection services.
	The number of assigned collection services are dependent upon the community.
Pensioner	Refers to residents eligible for a concession under the NT Pensioner and Carer Concession Scheme.

Rates

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

- Pursuant to Section 227(1) of the Act, Council adopts, as the basis of determining the assessed value of all allotments in the Council area, the unimproved capital value (UCV) as it appears on the valuation roll prepared by the Valuer-General under the Valuation of Land Act.
- The Council, pursuant to section 237 of the Act declared that it intends to raise, for general purposes by way of rates, the amount of \$2,029,914 by the application of differential rates with differential minimum charges being payable in application of each of those differential rates for the financial year ending 30 June 2022.
- The Council declared the following rates:
 - With respect to every allotment of rateable land within the township of Jabiru that is used for residential purposes and classified as adapted for single dwelling occupancy, a differential rate of 0.02946 of the assessed value of such land with the minimum charge of \$886.00 being payable in the application of that differential rate;
 - With respect to every allotment of rateable land within the township of Jabiru classified as adapted for multiple dwelling occupancy a differential rate of 0.05879 of the assessed value of such land with the minimum charge of \$1,138.00 being payable in the application of that differential rate;

- (c) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal Community Living Area within the council area that is used for residential purposes, a differential rate of 0.01868 of the assessed value of such land with the minimum charge of \$886.00 being payable in the application of that differential rate;
- (d) With respect to every allotment of rateable land within the township of Jabiru that is used for commercial purposes a differential rate of 0.09501 of the assessed value of such land with the minimum charge of \$1,426.00 being payable in the application of that differential rate;
- (e) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal Community Living Area within the region area that is used for commercial purposes a differential rate of 0.02689 of the assessed value of such land with the minimum charge of \$1,462.00 being payable in the application of that differential rate;
- (f) With respect to every allotment of conditionally rateable land within the council area:

Pastoral Leases

A differential rate of 0.000306 of the assessed value of all land held under a pastoral lease, with the minimum charge of \$376.45 being payable in the application of that differential rate;

Mining Tenements

A differential rate of 0.003475 of the assessed value of all land occupied under a mining tenement, with the minimum charge of \$890.96 being payable in the application of that differential rate;

- (g) With respect to every allotment of rateable land within the Council area not otherwise described elsewhere in this declaration, a differential rate of 0.00896 of the assessed value of such land with the minimum charge of \$1,462.00 being payable in the application of that differential rate.
- (h) **Special Rate – Animal Management**

With respect to every allotment of rateable land within the West Arnhem Regional Council area that is used for residential purposes in the Council assessment record, and for which the rural classification is not applicable, Council declared a Special rate “Animal Management” to assist the implementation of Animal Management in the area, a flat rate of \$125.00 for each allotment. The total of \$146,125 will be collected from this special rate and will solely be used for Animal Management.

Charges

Garbage Collection charges

4. Pursuant to Section 239 of the Act, the Council declared the following charges in respect of garbage collection services it provides for the benefit of eligible ratepayers within or near the following designated communities and townships within the council area (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services) and the occupiers of such land.
5. The designated communities and townships subject to the garbage collection service charge are Gunbalanya, Jabiru, Maningrida, Minjilang and Warruwi.
6. The following charges were declared:
 - (a) A charge of \$644 per annum for each residential dwelling within the communities of Gunbalanya and Maningrida multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is 2.
 - (b) A charge of \$695 per annum for each residential dwelling within the township of Jabiru multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is 1.
 - (c) A charge of \$1,002 per annum for each residential dwelling within the communities of Minjilang and Warruwi multiplied by the number of bins assigned to the allotment, multiplied by the number of collection services per week. The number of minimum garbage collection services assigned per week is 1.
 - (d) Other than a residential dwelling to which paragraphs 6(a) to 6(c) applies, a charge of \$1,175 per annum for each allotment used for commercial, industrial or community use purposes in respect of each garbage collection service provided to, or which Council is willing and able to provide to, each such allotment within the designated communities and townships above. The number of garbage minimum collection services assigned per week is 1.

Sewerage and water charges

7. Pursuant to Section 239 of the Act, the Council declared the following charges in respect of water supply and sewerage services it provides for the benefit of all land within the township of Jabiru (except such land as Council from time to time determines to be exempt or excluded from the provision of such services or for which the Council has determined it is impractical to provide such services).
8. The charges are declared in accordance with the Pricing Order as may be declared from time to time throughout the financial year under Section 60(5) of the Water Supply and Sewerage Services Act.

Payment dates

9. Pursuant to Section 244 of the Act, the Council determined that rates, garbage and sewerage charges for the year 1 July 2021 to 30 June 2022 inclusive, shall be due and payable by 31 October 2021.
10. A concession will be provided to eligible residents who qualify under the NT Pensioner and Carer Concession Scheme
11. Payments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.
 - (a) details of due dates and specified amounts will be listed on the relevant rates notice under Section 242 of the Act ("the Rates Notice").
 - (b) variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rates Notice.

A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Relevant interest rate

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

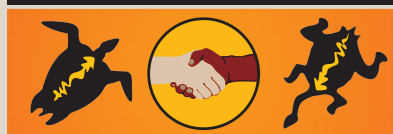
Daniel Findley - Chief Executive Officer

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





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