

WEST ARNHEM



REGIONAL COUNCIL



REGIONAL PLAN & BUDGET

2022 - 2023





ACKNOWLEDGEMENT OF COUNTRY

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

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MAYOR & CEO WELCOME

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

West Arnhem Regional Council will commence the new financial year with the fifth Elected Council who will represent the region from 2021 - 2025. For the first time in our short history, we are privileged that 100 per cent of our Elected Members are Aboriginal, and we are also proud to have the youngest winning candidate in the 2021 Northern Territory Local Government Election, who is 19 years of age.

We are pleased to present West Arnhem Regional Council's Regional Plan and Budget for the 2022 - 2023 financial year. This important document details our new Strategic Plan which was built on consultation and endorsed by those who are the voice of our region, the Elected Members themselves. We also completed region-wide canvassing with Local Authority Members, local residents and staff from our Executive and Senior Management teams. Our Strategic Plan includes six strategic pillars, 30 goals and over 100 strategies appropriate to local needs, and our team will work towards the 100 individual measures to track our progress over the next 12 months.



We are proud to share this foundational document and the Strategic Plan Pillars below:

STRATEGIC PLAN PILLARS

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

For our committed 200 plus staff, we are privileged they choose to work with us, and we have made a commitment to listen to them. During our organisation's staff survey last year, we had over 90 per cent of our team participate. We were also thrilled with the results which reflected a significant shift in alignment and engagement when compared to our 2020 staff survey benchmarked data. In saying this, we still have lots of work to do to ensure we continue to move forward for the people who work for us.

For all people across our region and beyond, our organisation has celebrated a milestone in the journey towards reconciliation with the launch of our first Reconciliation Action Plan in 2021.

Demonstrating our readiness to pilot 'innovate' strategies to ensure effective outcomes, the document includes 14 actions and 70 individual deliverables which focus on four key areas of reconciliation - respect, relationships, opportunities and governance. We are proud to be here, and we acknowledge our journey ahead.

Each year, we must also recognise 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.

Finally, we acknowledge those who live in our West Arnhem Land communities and local stakeholders across our region. Our Council continues to serve them with a powerful vision from Elected Members and Local Authorities to build strong communities. Council looks forward to working with community to implement this Regional Plan.

Mayor Matthew Ryan CEO Daniel Findley




“Our number one priority should be to provide service delivery that is efficient, timely and exceeds expectations. We also need to focus on creating and increasing local Indigenous employment opportunities.”

Mayor Matthew Ryan





ABOUT OUR COUNCIL

OUR REGION AND COMMUNITIES

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 more than 100 homelands. The five communities including Jabiru (1081 people), Gunbalanya (1116 people), Maningrida (2308 people), Warruwi (389 people) and Minjilang (247 people) are scattered across salt and fresh water, stone country and within the World Heritage-listed Kakadu National Park.

Approximately, 6188 people reside in the West Arnhem region and more than two thirds of our population identify as Aboriginal Australians or 'bininj' people. Our Council acknowledges the attachment and relationship of Aboriginal people to Country and the strong connections to culture and language continues within our communities and beyond.

During the 2021 Northern Territory Local Government Election, residents within each of the five West Arnhem Wards elected Councillors and a total of 12 representatives sit as the Council. Through Elected Members and the four Local Authorities, Council plays a large role in advocacy and representation for the people residing in our communities.

Supported by strong governance and leadership, our organisation has a large operational footprint providing high quality local government, community wellbeing and commercial services and all of which contribute to our vision of strong communities.

Council launched our first Reconciliation Action Plan in 2021 which can be viewed here: <https://www.westarnhem.nt.gov.au/our-council/reconciliation-action-plan>.

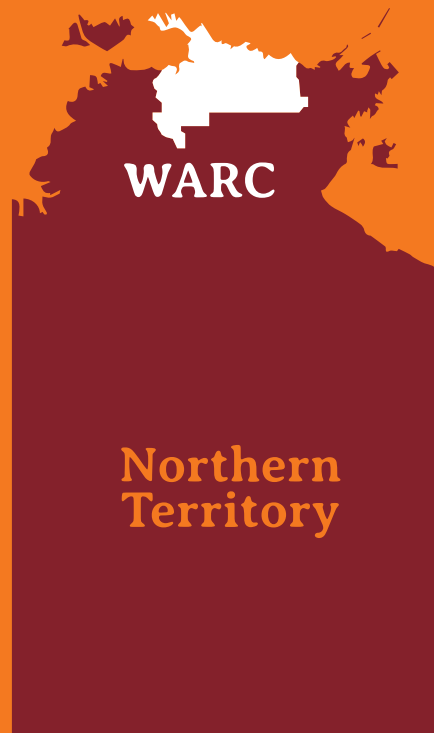
6188
people



49%
female



51%
male



Northern
Territory

4,792
Aboriginal and/
Torres Strait Islander
peoples

77.4%



OUR COUNCILLORS



COUNCIL COMMITTEES AND PANEL

Special Finance Committee

The Special Finance Committee has delegated authority from Council to carry out Council's financial functions during the months that an Ordinary Council meeting is not convened. During the 2022 - 2023 financial year, the Special Finance Committee is scheduled to have six meetings.

Special Finance Committee Members

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams

Councillor Catherine Ralph

Councillor Jacqueline Phillips

Councillor Donna Nadjamerrek

Risk Management and Audit Committee

The Risk Management and Audit Committee is an advisory Committee that assists Council to achieve good governance by providing recommendations about internal and external audits, as well as Council's practices and procedures for managing risk. The Risk Management and Audit Committee will meet four times in 2022 - 2023.

Risk Management and Audit Committee Members

Carolyn Eagle (Independent Chair)

Vacant (Independent Member)

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams

Councillor Catherine Ralph

Councillor James Woods

Councillor Jacqueline Phillips

Councillor Gabby Gumurdul

CEO Employment and Remuneration Advisory Panel

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

CEO Employment and Remuneration Advisory Panel Members

Mayor Matthew Ryan

Deputy Mayor Elizabeth Williams (Proxy Member)

Councillor Julius Don Kernan

Councillor James Marrawal

Susan Lindsay (Independent Member)



LOCAL AUTHORITIES

Local Authorities play a critical role by providing Council with views, recommendations and feedback from West Arnhem communities. The region has four Local Authorities, and each has a minimum representation of six appointed members who reside in the community. The Mayor and Deputy Mayor are ex officio members of each of the Local Authorities, while ordinary Elected Members sit on Local Authorities in their respective Ward. For the 2022 - 2023 financial year, each Local Authority is scheduled to meet four times.



APPOINTED MEMBERS

Gunbalanya	Maningrida	Minjilang	Warruwi
Andy Garnarradj (Chairperson)	Chairperson (Vacant) Manual Brown	Matthew Nagarlbini (Chairperson)	Jason Mayinaj (Chairperson)
Connie Nayinggul	Jessica Phillips	Isobel Lami Lami	Alfred Gawaraidji
Evonne Gumurdul	Shane Namanurki	Shane Wauchope	Ida Waianga
Henry Yates	Joyce Bohme		Nicholas Hunter
Kenneth Mangiru	Sharon Hayes		Richard Nawirr
Maxwell Garnarradj	Sophia Brian		Phillip Wasaga

ELECTED MEMBERS

Cr Otto Dann	Mayor Matthew Ryan (ex-officio)	Cr Henry Guwiyul	Cr James Marrawal
Cr Gabby Gumurdul		Mayor Matthew Ryan (ex-officio)	Mayor Matthew Ryan (ex-officio)
Cr Donna Nadjamerrek	Cr James Woods		
Mayor Matthew Ryan (ex-officio)	Cr Julius Kernan	Deputy Mayor Elizabeth Williams (ex-officio)	Deputy Mayor Elizabeth Williams (ex-officio)
	Cr Jacqueline Phillips		
Deputy Mayor Elizabeth Williams (ex-officio)	Deputy Mayor Elizabeth Williams (ex-officio)		

ORGANISATIONAL STRUCTURE





STRATEGIC PLAN

STRATEGIC PLAN JOURNEY

In 2020, following consultation with Mayor Matthew Ryan and Council executive, WARC undertook an exciting refresh of our 'Vision, Purpose and Values', effectively setting a new strategic vision and focus for our organisation for the year ahead.

The following year, the new 'Vision, Purpose and Values' were further embedded into Council's Regional Plan and service delivery day-to-day activities carried out on the ground.

We are very pleased that this year Council has undertaken its most comprehensive consultation ever with Elected Members, Local Authorities, senior management and the executive all sharing their experience and thoughts to establish a revised strategic direction and service delivery plan which truly embodies the vision of Council and contributes towards our purpose.

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

Pillar 1: Partnerships, Relationships and Belonging

Pillar 2: Increased Local Indigenous Employment

Pillar 3: Safety and Wellbeing

Pillar 4: Service Delivery and Built Environment

Pillar 5: Sustainability and Climate Action

Pillar 6: Foundations of Governance

"We are all one community - unity and inclusiveness across the region is key. We as a Council need to increase Indigenous employment opportunities in our communities (and) we need to engage with our young people."

Deputy Mayor Liz Williams



Strategic direction and service delivery plan reviewed through consultations with Elected Members, Local Authorities, senior management and executive staff.

**November
2021
to February
2022**

**13 December
2021**

Council presented new draft pillars.

13 April 2022

New strategic plan approved by Council.

Draft Regional Plan and Budget 2022 - 2023 presented to Special Finance Committee for review and approval to consult with communities for 21 days.

9 May 2022

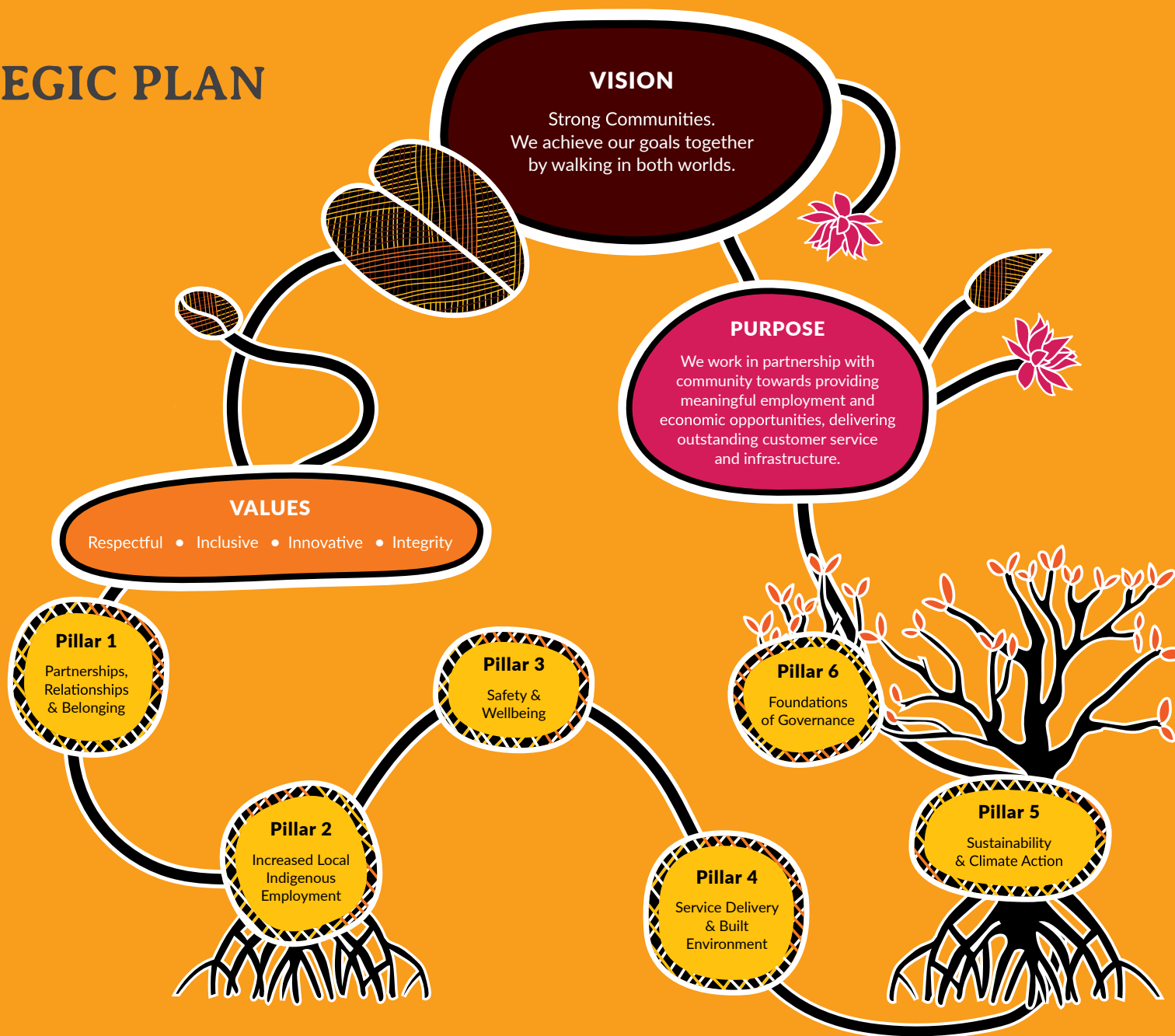
Draft Regional Plan and Budget 2022 - 2023 presented to Local Authorities.

May 2022

Regional Plan and Budget 2022 - 2023 approved by Council.

8 June 2022

STRATEGIC PLAN



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



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



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



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



Integrity – we are open, transparent and accountable.



OUR SERVICES

CORE SERVICE ACTIVITIES - REGIONAL

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



COMMUNITY ENGAGEMENT IN LOCAL GOVERNMENT

- Public and Corporate Relations
- Customer Relationship Management, including complaints and responses
- Governance
- Advocacy and Representation on local and regional issues



LOCAL GOVERNMENT ADMINISTRATION

- Financial Management
- Revenue Growth
- Human Resources, learning and development
- Records Management
- Risk Management
- Council Planning and Reporting: Strategic, Financial and Service Delivery Planning and Reporting
- IT and Communications



LOCAL CIVIC SERVICES

- Library and Cultural Heritage Service



LOCAL INFRASTRUCTURE

- Asset Management
- Lighting for Public Safety
- Local Road Traffic Management, Maintenance, Upgrading and Construction
- Maintenance and Upgrade of Parks, Reserves and Open Spaces inc. Weed Control
- Fleet, Plant and Equipment Maintenance
- Maintenance and Upgrade of Buildings, Facilities and Fixed Assets
- Swimming Pools
- Management and Administration of Local Laws



LOCAL ENVIRONMENT HEALTH

- Waste, Water and Sewerage Management
- Domestic Animal Control

COMMUNITY WELLBEING ACTIVITIES

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

Community Wellbeing Services anticipated to be delivered by West Arnhem Regional Council 2022 - 2023 are:



COMMUNITY CARE

Gunbalanya, Kakadu, Minjilang and Warruwi

- Aged Care
- Home Care Packages Programme
- Commonwealth Home Support Programme
- NDIS



COMMUNITY SAFETY

Gunbalanya, Minjilang and Warruwi

- Community Patrol



GUNBALANYA WOMEN'S SAFE HOUSE

- Women's Safe House Service



YOUTH & COMMUNITY DEVELOPMENT

Gunbalanya, Jabiru, Minjilang and Warruwi

- Youth, Sport & Recreation
- Minjilang Crèche
- Warruwi Crèche
- Warruwi Out of School Hours Care
- Other activities and events such as NAIDOC week and Territory Day celebrations

COMMUNITY WELLBEING 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 activities and services across the region.

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

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2022 - 2023 include:

- Long day care service
- Centrelink Agent services
- Airstrip maintenance
- Power, Water and Sewerage Systems
- Licensed Post Office Jabiru, Maningrida and Gunbalanya
- Community Postal Agencies in Warruwi and Minjilang
- Tenancy Management Services in Jabiru
- Visitor accommodation and rental of council-owned resources
- Provision of advice and practical assistance e.g. trades, maintenance, technical services

COMMUNITY WELLBEING 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	√		√	√	√



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

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

Pillar 1 - Partnerships, Relationships and Belonging

- 1.1 Community Engagement
- 1.2 Economic Partnerships
- 1.3 Communication

- 1.4 Community Events
- 1.5 Cultural Awareness Training
- 1.6 Youth Engagement

Pillar 2 - Increased Local Indigenous Employment

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

Pillar 3 - Safety and Wellbeing

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

Pillar 4 - Service Delivery and Built Environment

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

Pillar 5 - Sustainability and Climate Change

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

Pillar 6 - Foundations of Governance

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

PILLARS



PILLAR 1

Partnerships, Relationships and Belonging

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

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



GOAL	STRATEGY	MEASURE	TARGET
1.1 Community Engagement			
Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life	Engage with Traditional Owners to assist local cultural events with road closures, facilities hire and/or use, provide signage and general support	In-kind support to assist with cultural events provided	100%
	Attend and contribute to heads of agencies meetings	Heads of agencies meetings attended and information shared locally with teams and across the organisation	100%
	Develop well-planned, community-led sport and recreational programs	Programs and initiatives are informed by the expressed needs and voices of the local people they serve and the staff who deliver them	100%
	Actively seek out and develop collaborative partnerships that encourage service coordination and integration	Community meetings coordinated, informed and participated in	100%
1.2 Economic Partnerships			
Secure increased income opportunities (grants and commercial) that create employment and/or improve community life	Devise inaugural Business Development Strategy to drive economic outcomes	Inaugural Business Development Strategy completed	September 2022
	Identify and pursue opportunities for further partnerships, income and growth	Local employment opportunities increased	June 2023
		Council-run community services are adequately resourced to provide culturally appropriate, safe, community-led programs	100%
	Grow and maintain WARC's staff housing portfolio in order to:	Every tenancy is delivered according to the RTA and WARC policies	100%
	a. attract and retain staff	All applicable opportunities for funding for new housing and housing maintenance contracts pursued	100%
	b. promote staff stability and contribute to community life		
	Seek to retain and uplift existing grants and contracts	Existing contracts retained and additional contracts procured	Minimum uplift CPI or above

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



GOAL	STRATEGY	MEASURE	TARGET
1.5 Cultural Awareness Training			
Develop increased understanding and observation of cultural protocols	Develop and launch cultural awareness program	Cultural awareness providers engaged and worked with to design and deliver a WARC-appropriate cultural awareness program	2022 - 2023
		Online learning course for all WARC staff, contractors and consultants developed	100%
		All new employees completed cultural awareness training within first week of employment	100%
		Cultural awareness and cultural safety in WARC's People and Capability Strategy embedded	July 2022
		Local people worked with to develop community-specific training courses and engaged to deliver to all new staff	March 2023
		A series of half day cultural awareness workshops delivered	2022 - 2023
1.6 Youth Engagement			
Deliver diverse, targeted programs and events which actively empower and engage young people as valuable partners in decision-making which effects them	Design and deliver youth engagement programs in consultation with youth and community stakeholders	Youth and community consultations informed by program design and activity work plans	100%
	Provide support to community organisations to deliver community-based events	In-kind support provided to community groups as requested	90%
	Deliver regional planning activities with Youth, Sport and Recreation and Community Services teams	Youth, Sport and Recreation and Community Services delivery well-planned, with programs reflecting the expressed needs of the community and WARC's regional goals designed	100%
	Plan and deliver diverse and engaging holiday programs that meet the needs and interests of all children/young people and which run for a longer period each day	Holiday programs delivered and attendance is increased in each community throughout the school holiday period	Uplift 10%
	Remote Voucher Scheme activities are well planned, meet the needs of local youth and delivered as required	Activities are well planned and delivered as per the funding agreement and well attended	100%
	Identify funds to diversify the range of youth activities and establish new services as requested by the community	A more diverse range of youth activities and events, catering to different age groups, interests, genders and localities are planned and delivered	June 2023
	Promote, celebrate and report on activities and events in publications such as <i>The Wire</i> and social media	Photos and/or stories for publication in <i>The Wire</i> and social media provided by Youth, Sport and Recreation and Community Services teams	Minimum 2 per month
	Ensure robust data collection systems and contribute to community knowledge	Data collection tool reviewed; data uploaded by all Team Leaders and good quality reporting provided	December 2022

PILLAR 2

Increased Local Indigenous Employment

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

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



GOAL	STRATEGY	MEASURE	TARGET
2.1 Indigenous Employment Framework			
Create Council Indigenous employment framework including tailored pathways to employment	Develop a WARC Indigenous Employment Strategy including Indigenous identified positions, dedicated People and Capability support, career pathways, apprenticeships and traineeships	Indigenous Employment Strategy finalised and Indigenous employment increased to 65% of WARC staff	June 2024
	Work with community to understand employment obstacles for local people and identify solutions	Employment consultation workshops and initiatives delivered in each community	December 2022
	Seek funding to support WARC's Indigenous Employment Strategy	Funding opportunities identified and funds applied for	December 2022
	Undertake a skills gap and training needs analysis	Results of skills and training gap analysis used to draft training plan	December 2022
	Earmark roles as 'Indigenous identified positions'	The number of 'Indigenous identified positions' increased annually	5% per annum
2.2 Traineeships and Apprenticeships			
Provide local residents opportunities to learn and obtain professional qualifications in trades and administration	Create a traineeships and apprenticeships program which partners with community stakeholders, including local schools, to identify potential traineeship and apprenticeship candidates and linking candidates to employment pathways with Council	Traineeships and apprenticeships program devised and launched	February 2023
2.3 Policy and Procedures			
Research, review and develop policy to underpin and inform Council's intent and strategy to increase local Indigenous employment	Review and update Council's tendering processes to increase local Indigenous employment	Council's tendering processes updated and embedded	December 2022
	Review WARC recruitment processes, partnerships and systems for local people	Recruitment process recommendations implemented	100%

PILLAR 3

Safety and Wellbeing

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

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



GOAL	STRATEGY	MEASURE	TARGET
3.1 Cultural Safety			
Delivery of actions in the WARC 'Innovate' Reconciliation Action Plan	Complete all actions of Council's 'Innovate' Reconciliation Action Plan	'Innovate' Reconciliation Action Plan actions completed as per plan	June 2023
	Provide reports to Council and Local Authorities on the challenges, highlights and progress of implementing the Reconciliation Action Plan initiatives	Reconciliation Action Plan updates and reports provided to Council and Local Authorities each quarter	100%
	Contribute articles and updates to staff newsletter <i>In the Loop</i> on the highlights of the Reconciliation Action Plan progress	Reconciliation Action Plan working group and Council Service Managers contributed to alternating monthly update/story to <i>In the Loop</i> staff newsletter	100%
	Review success of Reconciliation Action Plan against actions and determine Council's next steps towards reconciliation actions for 2024 and beyond	Progress of 'Innovate' plan reviewed and next steps determined by Chief Executive Officer and Reconciliation Action Plan working group	June 2023
3.2 Health and Safety			
Staff and public safety is achieved via planning, education and training	Create a Work Health and Safety Framework and Strategic Plan	Work Health and Safety Framework and Strategic Plan completed	December 2022
	Develop and deliver a training program that meets work health and safety, staff and organisational needs	Work health and safety training completed as per training schedule	100%
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
3.3 Training and Development			
Deliver training and development which is effective and culturally appropriate, engaging and increases future employment opportunities and pathways	Establish a WARC Learning and Development Framework	Learning and Development Framework completed	2022 - 2023
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
	Review and improve WARC's performance framework, including probation and on-boarding program	Review of performance framework, probation and on-boarding program completed and improvements embedded	December 2022
		Probation/annual goal and development planning with Line Manager undertaken by 100% of staff	September 2022
		Performance reviews tracked and monitored by People and Capability team and completed on time by Line Managers	90%
	Deliver selection and interview training for selection panels	Training for selection panels is delivered as part of new Line Management Lunch and Learn program	August 2022

GOAL	STRATEGY	MEASURE	TARGET
3.4 Community Service Delivery			
Provision of high quality, culturally informed programs that support and enhance the safety and wellbeing of community members	Programs and services are well planned with activities and expected outcomes identified prior to delivery commencing	Activity plans are developed in consultation with local teams for each service and initiative	100%
	High quality care is provided to all recipients of community services delivered by Council	All staff are provided with opportunities to upskill via access to professional development relevant to their roles and responsibilities	100%
	Service delivery is compliant with the expectations of funders and relevant legislation	Report providing recommendations on service quality and compliance improvement opportunities reviewed and delivered by the Community Support team	July 2023
		All activities, reports and compliance tasks completed as per contractual arrangement, aged care standards, NDIS care standards	100%
		Timely data/monitoring returns and funding reports delivered by Community Wellbeing team	100%
	Remote Indigenous Broadcasting Services supporting local Indigenous languages are managed and supported across the region	Broadcasters are offered support training opportunities with TEABBA	90%
	Local teams engage with schools and the community to identify members of the community as potential new broadcasters	Identified potential new broadcasters are engaged with by local teams and opportunities for training in broadcasting discussed and offered	January 2023
	High quality early learning activities for child development are delivered	All NQS and ACEQUA crèche and childcare standards met	100%
	High quality, accessible care is provided to clients who are impacted by domestic and family violence at WARC's Women's Safe House in Gunbalanya	The Gunbalanya Women's Safe House open and staffed 24-hours per day, 7 days per week	100%
	Review of current Safe House models and procedures	Review completed and recommendations implemented in 2022 - 2023	100%
		All clients accommodated up to 3 months as needed	100%
Strengthen ability to respond to community safety needs, including the provision of staff enrolment in training that enhances and sustains appropriate community safety skills and provide opportunities for professional development	Local staff worked with to increase the competency levels in responding to domestic and family violence, specifically intake, case management and safety planning with clients	2022 - 2023	

GOAL	STRATEGY	MEASURE	TARGET
Improve the health and wellbeing of the community	Engage in the broader Northern Territory domestic and family violence sector	Staff attendance and participation in person or remotely via video or teleconference at sector conferences and meetings with heads of agencies	80%
		Specialist Homeless Service Collection participated in by date lodged monthly to the Australian Institute of Health and Welfare	100%
	Provision of all reporting required by funding bodies	Statistical profile reports via SHIP - Client Management System completed and submitted	100%
		Two narrative reports per year to Territory Families completed and submitted	100%
	Provide to the community well-managed and maintained library collections, including a culturally relevant library collection	Diversity audit completed and recommendations implemented	2022 - 2023
		Connected Communities: Vision for the Northern Territory Public Libraries 2017 - 2023 enacted as applicable to West Arnhem	100%
Improve the health and wellbeing of the community	Plan, prepare and present educational and engaging early childhood activities weekly	Weekly early childhood activities are well planned and delivered as per schedule	100%



PILLAR 4

Service Delivery and Built Environment

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



GOAL	STRATEGY	MEASURE	TARGET
4.1 Strategic Infrastructure and Asset Management			
Strategically manage, maintain and enhance community infrastructure	Develop and manage a corporate Asset Management Strategy and Asset Management Plans for defined asset classes with a focus on:	Corporate Asset Management Strategy completed	December 2022
	a. identifying and developing an asset maintenance tracking system that includes cyclical inspections	Asset management tracking system implemented	December 2022
	b. managing the renewal and replacement program		
	c. coordinating projects within community		
	Investigate opportunities to source external funding for infrastructure upgrades	Scoping, plans and cost estimates for critical infrastructure assets identified for future funding requirements	December 2022
	Develop and schedule maintenance programs for parks, ovals, cemeteries and reserves	Safety audits conducted yearly on trees within community which are designated to Council responsibility	100%
		All maintenance activities carried out in accordance with budget allocation	100%
		Park equipment safety audits, inspections and maintenance program carried out to schedule	100%
	Continue community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida	Community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida progressed	June 2023
	Ensure community swimming pools operate according to community needs and all legislative and work health and safety requirements	Opening hours to meet community requirements provided with a comparison year-on-year increase in operating costs of no more than 10%	June 2023
Staff employed to meet supervision ratios and cultural needs		100%	
Operational procedures are adhered to and documented as required by WARC and legislated standards		100%	
Pool maintenance regime is established and sustainable		December 2022	
4.2 Fleet, Plant and Equipment			
Provide a modern and well-maintained fleet of plant and vehicles capable of meeting service delivery requirements	Review and update the Strategic Fleet Asset Management Strategy	Strategic Fleet Asset Management Strategy maintained and improved	June 2023

GOAL	STRATEGY	MEASURE	TARGET
	Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment	Annual review and update of Council's Fees and Charges against operating and replacement costs	June 2022
		Fleet, plant and equipment hire contracts to support and ensure effective cost recovery for Council prepared	December 2022
	Ensure vehicles, plant and equipment are fully serviced as per the Strategic Plan for the useful life of the asset	All vehicles inspected as per Strategic Plan	100%
		Repairs and maintenance requests performed in line with Strategic Plan	100%
		Accurate vehicle, plant and equipment data maintained	100%
	Maintain adequate stock levels	Stocks purchased and used in community workshops reviewed and monitored	90%
	Upgrade fuel distribution infrastructure to comply with work, health and safety relevant standards and business requirements	Infrastructure audit as per current legislation completed and report including recommended plan for upgrades delivered	June 2023

4.3 Waste and Water Management

Deliver environmentally and economically sound solid waste, water and sewerage services	Provide scheduled domestic waste collection in each community	Waste collections completed as per schedule	100%
	Landfill sites are licensed and operate in accordance with NT Environment Protection Authority (NTEPA) authorities	Landfill sites remain operational	100%
	Work with other government and commercial entities in order to plan for long term waste disposal needs	Utilise Charles Darwin University's <i>Academic Review of Future Waste Management Strategy</i>	June 2023
		Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies	June 2023
	Adhere to water and sewerage operations and maintenance schedules	Disruption to Jabiru town water supply	10% or less
		Disruption to Jabiru sewerage network	10% or less
		All legislated standards for potable water testing in Jabiru met	100%
		Annual audit of water treatment practices including policies and procedures conducted	June 2023

GOAL	STRATEGY	MEASURE	TARGET
4.4 Local Road Management and Maintenance			
Tactically monitor, maintain and manage Council gazetted roads and community safety via traffic management	Develop and schedule yearly road, footpath and stormwater repairs and maintenance programs for each community which:	Deliver yearly road, footpath and stormwater repairs and maintenance delivered as per schedule with records maintained for each community in Council's records management system - currently 'Magiq'	100%
	a. determines a road maintenance schedule for the course of the year	All footpaths and stormwater inspected quarterly	100%
	b. determines grading frequency of internal access roads	Percentage of known footpath hazards made safe within 24 hours	85%
	c. schedules hazard identification and road condition reports (actions and frequency)		
	d. schedules footpath and stormwater inspections		
	Continually monitor and carry out minor road repairs	Roads monitored and minor repairs completed as required	85%
	Consult with Local Authorities to incorporate local priorities for traffic management into traffic management strategies and/or plans	Consultations on traffic management priorities are minuted and reported to Council and WARC executive	100%
	Deliver plans as per schedule for managing street lighting	All non-functioning street lights repaired bi-annually as per set program	100%
		Functioning street lights per audit per community	85%
	Update and/or develop Traffic Management Plans for each community	Traffic Management Plans for each community reviewed/developed	80%

PILLAR 5

Sustainability and Climate Action

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

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



GOAL	STRATEGY	MEASURE	TARGET
5.1 Recycling and Waste			
Develop recycling and waste initiatives which protect and preserve community natural resources and the local environment	Review strategic and environmental risks associated with climate change and sustainability and draft 10 year strategy for reuse, recycle and reduce waste initiatives	Reuse, Recycle and Reduce Waste Strategy completed	June 2023
	Continue pre-cyclone community waste collections	Pre-cyclone waste collections held twice yearly as per published schedule	100%
	Continue whole-of-community approach to identify and implement innovative initiatives to reuse, recycle and reduce waste	Keep Australia Beautiful and local schools collaborated with and Clean up Australia Day, Tidy Towns campaign and eco schools program participated in	June 2023
5.2 Procurement			
Develop and implement a leading-edge sustainability procurement strategy	Review WARC current procurement practices against sustainability and climate action NT and national procurement benchmarks and develop leading-edge Procurement Strategy	Leading-edge Procurement Strategy completed	June 2023
5.3 Reduce Office Waste			
All offices recycle and reduce waste and consumables	Conduct carbon audit of each community Council office	Carbon audit of each community Council office completed	June 2023
	Encourage local office solutions to waste by holding quarterly competitions	Quarterly competitions held and celebrated via internal communication channels including <i>In the Loop</i>	100%
5.4 Education			
Develop and deliver locally relevant education initiatives on sustainability and climate impacts across multiple mediums and platforms	Engage with local schools to develop age and locally appropriate educational resources	Education campaign collateral created and displayed in community and schools	June 2023
	Facilitate relationships between businesses, community leaders and youth with a focus on conserving natural resources	Community-appropriate collaborative materials, initiatives and messages developed and promoted via community noticeboards and social media	June 2023
	Encourage and promote community understanding and correct use of sorting bays	Uplift in correct use of sorting bays	50%
5.5 Energy			
Develop a Renewable Energy Strategy	Develop a Renewable Energy Strategy in consultation with local stakeholders that aligns with the ALGA, Northern Territory and Australian Federal Government renewable energy strategies and targets	Consultations completed and Renewable Energy Strategy finalised	June 2023

GOAL	STRATEGY	MEASURE	TARGET
5.6 Policy			
Devise and implement a Sustainability and Climate Action Policy	Research and develop WARC Environment and Sustainability Management Strategy and Policy	Environment and Sustainability Management Strategy and Policy completed	June 2023
	Commence developing a strategy to reduce environmental impact of Council's fleet, plant and machinery	Progress of draft strategy to reduce environmental impact of Council's fleet, plant and machinery reviewed	June 2023





PILLAR 6

Foundations of Governance

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

Our processes, procedures and policies are ethical and transparent.





GOAL	STRATEGY	MEASURE	TARGET
6.1 Financial Management			
Provision of strong financial management and leadership which ensures long term sustainability and growth	Develop and implement a financially sustainable long term financial plan, annual budget and periodic budget reviews	Statutory and external audit requirements fully complied with	100%
	Management of Council's revenue and payable functions		
	Manage and deliver on Council's annual statutory and financial obligations		
	Management of Council's asset accounting practices		
	Monitor and coordinate external funding provided through grants and commercial contracts	Contractual arrangements complied with	100%
	Maintain the rates database including all property details	Statutory requirements fully complied with and percentage of rates debtors outstanding	100%
	Maintain the rates register		100%
	Prepare the annual rates declaration		Less than 5%
	Apply concessions as appropriate		100%
	Determine the rateability of properties		100%
	Manage and provide advice on Council's investments in accordance with adopted policies	Interest on investments	> \$18,000 FY2022-2023
	Monitor returns of investments including roll-over of term deposits		
	Manage Council-funded projects to maintain a positive working capital ratio	Positive working capital ratio	Minimum ratio 1:1
	Annual review and update of Council's Fees and Charges	Review and update of Council's Fees and Charges completed	100%
6.2 Records			
Delivery of storage and retrieval of records processes which support efficient and transparent administration	Maintain records in accordance with legislation	Statutory requirements including freedom of information fully complied with	100%
	Implement disposal schedule by sentencing and disposing of records	Electronic records held in records management system eligible for destruction sentenced	85%
	Train staff in the use of Council's records management system - currently 'Magiq'	Training delivered to new staff using records management system 'Magiq' during their probation period	85%
	Support staff to identify and save important records	Number of queries/requests telephoned or sent to records@ for support and responded to within 24 hours	85%

GOAL	STRATEGY	MEASURE	TARGET
6.3 Council and Local Authorities			
Excellence in governance, consultation administration and representation	Ensure capacity for customer relationship management, including mechanisms for feedback on service delivery	Complaints and positive feedback reported to the administration	100%
		Complaints acknowledged within five working days	90%
		Complaints finalised within fifteen working days	95%
	Improve accountable and transparent decision-making by facilitating the participation of Councillors in Council, Committee and Local Authority Meetings	At least one training program attended each financial year by Council and Local Authority Members	100%
		Ongoing administrative and secretarial support for Council, Local Authority and Committee Meetings provided	100%
		Four meetings of each Local Authority held each financial year	100%
	Enable community members to participate in local decision-making by ensuring that non-confidential Agendas and Minutes of Council are publicly available at Council offices in each community	All non-confidential Agendas and Minutes publicly available three working days before a meeting (Agendas) and ten working days after a meeting (Minutes)	100%
	Establish formal and informal mechanisms for community consultation on key issues and input into decision-making	Community outreach event hosted by Council in each community every financial year	100%
	Create opportunities for Councillors and senior staff to be available to community members to discuss Council decisions, programs and projects, either informally or through community meetings	Local Authority Meetings attended by at least one relevant Councillor and at least one Senior Manager	100%
	Ensure advocacy and representation of Council interests through government, the private sector and the media	Advocacy framework, strategy and communication plan completed	December 2022
6.4 Risk Management			
The monitoring and minimisation of risks associated with the operations of Council	Update risk registers and ensure appropriate treatment plans are implemented	Overall risk rating within the risk register reduced	10% reduction
	Undertake internal audits as per audit plan	Internal audits completed as per the adopted plan	100%
	Regularly review insurance cover and premiums	Annual full appraisal of cover required, policies reviewed via insurance broker	June 2023

GOAL	STRATEGY	MEASURE	TARGET
6.5 Planning and Reporting			
Robust planning and reporting that supports Council's decision-making processes	Produce key policy and direction documents for the Council including the Regional Plan, Annual Reports and policies	Regional Plan finalised and shared, Annual Report delivered, and policies requiring review are reviewed and updated as per required timelines	100%
	Jabiru Masterplan Meetings are attended by CEO and/or designated executive	All Masterplan meetings scheduled are attended	100%
6.6 Information and Communication Technology			
Effective and innovative information technology solutions which maximise service delivery and support Council's operations	Plan and deliver Council's technology needs through the provision of a well-maintained and managed information and communication technology (ICT) platform	Council's ICT Strategic Plan reviewed annually by 31 December	December 2022
	Optimise the delivery of ICT services and equipment to required work locations to meet staff and service delivery needs	Industry standard hardware and maintenance and replacement schedule complied with	90%
	Provision of innovative, relevant and cost-effective ICT solutions to solve service delivery challenges	Annual review of ICT needs in line with the ICT Strategic Plan completed	100%
	Optimise costs associated with ICT delivery, including communications, both fixed and mobile, data, voice and video services and staff equipment		



FRAMEWORK AND ASSESSMENTS

Assessment of Administrative and Regulatory Frameworks

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

In 2022 - 2023, Council's administration will continue to work closely with key stakeholders to seek views from West Arnhem communities and their elected representatives on changes that will have an impact on Council's administrative and regulatory frameworks. One of the key changes is the *Draft Burial and Cremation Bill 2022*. The Department of the Chief Minister and Cabinet anticipates that the Bill may be legislated into law in 2023 after a community consultation process in 2022.

Another key change is the development of By-laws for Jabiru which is being done in accordance with relevant provisions in the Act. In 2021, Council worked closely with the Department of the Chief Minister and Cabinet to develop drafting instructions for the By-laws. The instructions are now with the Office of Parliamentary Counsel, which is responsible for drafting laws in the Northern Territory. Once a draft of the By-laws is completed, Council will work with all relevant stakeholders to ensure that a comprehensive public consultation process takes place. This will include the preparation and dissemination of a public information paper to facilitate feedback from the community. It is anticipated that the By-laws will be finalised by the end of the 2022 - 2023 financial year.



Cooperative Arrangements

Council has several cooperative arrangements designed to improve service delivery, and facilitate engagement with government agencies and the private sector in the development of the West Arnhem region. Over the next financial year, Council will continue to deliver services through partnerships that it has formed with various organisations. Below is a list of Council's key partners as well as services and key engagement outcomes for 2022 - 2023:

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

Assessment of Opportunities and Challenges

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

Opportunities

- Work with stakeholders in the private and public sectors to promote West Arnhem as a destination for ecotourism and Indigenous tourism.
- Continue to strengthen partnerships for a sustainable future whereby,

Council, communities in the region and stakeholders work together to manage and protect the environment.

- Supporting the diversification of income earning opportunities for residents in the region.
- Advocate for greater investment in infrastructure in the region including reliable digital infrastructure and connectivity, all weather roads and habitable housing.
- Continue to engage with West

Arnhem communities by providing opportunities for community members to participate in decision-making, and contribute to the development of Council's strategies, development plans and policies.

- Provide ongoing mentoring and training opportunities for Council staff working in all communities in the region.

as all-weather roads and reliable telecommunication services that impede service delivery.

- The negative impact of climate change including unpredictable and decreased rainfall patterns as well as rising temperatures, and the impact that this has on infrastructure and liveability in remote communities.
- Limitations on traditional funding sources despite increasing needs in communities.

Challenges

- Insufficient infrastructure such

Access to Regional Plan

The West Arnhem Regional Council Regional Plan 2022 - 2023 is available on Council's website by visiting www.westarnhem.nt.gov.au and then clicking on Corporate Documents. Copies are also available for public inspection at Council's public office as per section 33(3) of the Local Government Act 2019.

Council Offices:

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



BUDGET 2022 - 2023



The West Arnhem Regional Council proposes to adopt its budget for the 2022-23 financial year consistent with the provisions of the Local Government Act 2019.

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

The budget for a particular financial year must:

a) outline:

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

The objectives for the 2022-23 financial year are to deliver services and programs as outlined in this Regional Plan 2022-23. 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 2022-23 will be to continue the measures introduced some seven years ago to control operating costs in order to remain viable and to build up the quality of Council's plant & equipment fleet in order

to have better resources to deliver the services to the communities. As a part of this, Council will continue to dispose of plant and equipment that is unreliable, expensive to maintain, or past its useful life in favour of new and more economic equipment. The measures implemented in the past years have resulted in a healthier financial position. Two years ago, in financial year 2020-21 Council allocated significantly more funds from Reserves in order to convert the reserves to infrastructure, and other assets which 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, to ensure funding is sufficient to deliver the program.

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

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

The 2022-23 Service Delivery Pillars list the indicators/measures that the Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.

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

The Combined Budget 2022-23 as shown in the attachments contains the required information as specified.

The schedule of fees and charges is also attached. The total revenue to be raised from fees and charges is \$2.73m. The largest charges comes from the sale of water in Jabiru, generating \$1.7m of revenue. Sewerage charges are budgeted at \$714k, Landfill tipping fees at \$168k, equipment hire at \$65k, and the remaining fees and charges at \$64k.

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

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

Item/ Activity	Category	Operating Expenditure \$	Capital Expenditure \$
2004	Street lighting	182,079	-
2008	Buildings (not staff Housing)	260,384	-
2009	Local Roads	1,292,497	-
2013	Waste Management	1,567,754	-
2015	Swimming Pools	616,935	-
2017	Parks and Public Open Spaces	1,552,005	-
2049	Staff Housing	756,663	-
2143	Water Management	445,291	-
2145	Sewerage Management	124,079	-

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 2022-23 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	Single Residential - Jabiru	3.064 cents per dollar / min. charge \$904.00	1,488,916
Rate	Residential - ALRA	1.905 cents per dollar / min. charge \$904.00	
Rate	Multiple Residential - Jabiru	6.055 cents per dollar / min. charge \$1,160.00	
Rate	Commercial - Jabiru	9.786 cents per dollar / min. charge \$1,454.00	764,729
Rate	Commercial - ALRA	2.743 cents per dollar / min. charge \$1,490.00	
Rate	Commercial - Remote	0.919 cents per dollar / min. charge \$1,490.00	
Special Rate	Animal Management	\$130 per residential allotment	147,550
Charge – Garbage	Residential Gunbalanya and Maningrida	\$663.00 x 2 collections	1,369,882
Charge - Garbage	Residential Jabiru	\$706.00	
Charge - Garbage	Residential Minjilang and Warruwi	\$1,032.00	
Charge - Garbage	Commercial	\$1,222.00	
			3,771,077

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

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

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

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

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

The amounts included in the budget are listed as follows:

a) Base and Electoral Allowances

Allowance	Ordinary Council Member \$	Deputy Principal Member \$	Principal Member \$
Base Allowance	\$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	107 revenue units / \$136.00	143 Revenue units / \$182.00

SCHEDULE OF FEES AND CHARGES 2022-23

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

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

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
AFTER HOURS CALL OUT / SERVICE FEE		
<i>This call out fee applies to any service provided outside of Council's business hours</i>		
Call out charge	Each	335.00
GENERAL ADMINISTRATION		
Laminating (A4 and A5)	Each	5.30
Laminating (Credit card size)	Each	4.20
Printing & Photocopying (A4, Black and White)	Per page	0.30
Printing & Photocopying (A4, Colour)	Per page	1.10
Printing and Photocopying (A3, Black and White)	Per page	0.60
Printing and Photocopying (A3, Colour)	Per page	2.10
Scanning (max A3)	Per page	0.70
Faxing	Per transaction	2.10
Binding (1-50 double sided pages)	Per document	10.60
Binding (51+ double sided pages)	Per document	15.90
Key Cutting (including blank key)	Each	12.70

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
REPORTS / POLICIES / APPLICATIONS		
Annual Report	Each	60.00
Regional Plan	Each	40.00
Copy of policies / by-laws / documents	Per double sided page	0.50
Freedom of Information Search (through Jabiru Office only):		
Personal Information		
- Application Fee	Each	Free
- Supervising Examination of Information beyond 2 Hours	Per Hour	25.00
Non Personal Information		
- Application Fee	Each	30.00
- Search Fee	Per hour	25.00
- Consideration of Application	Per Hour	25.00
- Supervising Examination of Information	Per Hour	25.00
TOWN HALL, MEETING / TRAINING ROOMS		
Meeting room	Up to 4 hours	292.00
Meeting room	Full day (office hours only)	398.00
Meeting room Bond (ad hoc users only)	Per use	117.00
Town Hall (Jabiru) - Hall only	Up to 4 hours	170.00
Town Hall (Jabiru) - Hall and toilets	Up to 4 Hours	281.00
Town Hall (Jabiru) - Hall, toilets and kitchen	Up to 4 hours	387.00
Town Hall (Jabiru) - Bond	Per use	530.00
Town Hall (Jabiru) - Cleaning Hall only	Per use (if not cleaned by user)	170.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
Town Hall (Jabiru) - Cleaning fee - Hall and toilets	Per use (if not cleaned by user)	239.00
Town Hall (Jabiru) - Cleaning fee - Hall, toilets and kitchen	Per use (if not cleaned by user)	313.00
Video Conferencing facilities	Per hour (min. 1 hr.)	159.00
Video Conferencing facilities	1/2 Day (max 3 hrs.)	424.00
Teleconference facilities	Per hour (min. 1 hr.)	106.00

PORTABLE ASSETS

Chairs (Non-meeting room use)	Per chair/day	3.20
Tables (Non-meeting room use)	Per table/day	4.20
Tables & chairs Bond	Per use	106.00
Portable whiteboard or screen	Per hour, min 1 hr.	21.00
Portable whiteboard or screen (Bond)	Per use	53.00
Portable PA Sound System	Per Day	32.00
Portable PA Sound System (Bond)	Per use	32.00

ADVERTISING RATES – The Wire

Full page (Black and white)	Per advert/notice	172.00
Full page (Colour)	Per advert/notice	215.00
Half page (Black and white)	Per advert/notice	101.00
Half page (Colour)	Per advert/notice	130.00
Up to, and including Quarter page (Black and white)	Per advert/notice	76.00
Up to, Quarter page (Colour)	Per advert/notice	87.00
Insert (Black and white)	Per advert/notice	205.00
Insert (Colour)	Per advert/notice	281.00
Insert (Self prepared)	Per advert/notice	147.00
Electronic Edition Ad (full page with hyperlink)	Per advert/notice	76.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
LIBRARY (JABIRU ONLY)		
Used Paper backs	Each	4.20
Used Hardcover books	Each	6.00
Overdue notice (first notice)	Per book	2.90
Overdue notice (second notice)	Per book	8.20
Overdue notice (third notice)	Per item	Replacement cost
Overdue notice administration fee	Per notice	5.80
WI-FI BYO device	N/A	Free
Internet/Email (non library members)	20 mins.	2.00
Internet/Email (non library members)	40 mins.	4.00
Internet/Email (non library members)	1 hour	6.00
Printing A4 B/W per sheet	Per sheet	0.40
Printing A4 Colour	Per sheet	1.20

FUNERAL PLOTS (JABIRU ONLY)

Funeral plots (includes opening and closing of grave)	Each	986.00
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CONTROL OF DOG BY-LAWS (JABIRU ONLY)

Half-year rates are available for new dog registrations made between January and June		
Registration of Entire Dog (without microchip)	Per dog full year	64.00
Registration of Entire Dog (without microchip)*	Per dog half-year new registrations only	32.00
Registration of Entire Dog (with microchip)	Per dog full year	5300
Registration of Entire Dog (with microchip)*	Per dog half-year new registrations only	27.00
Registration of De-sexed Dog (without microchip)	Per dog full year	32.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
Registration of De-sexed Dog (without microchip)*	Per dog half-year new registrations only	16.00
Registration of De-sexed Dog (with microchip)	Per dog full year	21.00
Registration of De-sexed Dog (with microchip)*	Per dog half-year new registrations only	11.00
Registration of a Dog trained for the Blind or Hearing Impaired	Per dog	Free
Tag replacement fee	Per tag	10.00
Release fee (includes first day charge)	Per instance	106.00
Pound charge	Per day (after day one)	53.00
Additional Release Fee (out of business hours – by prior arrangement only)	Per instance (refer call out fee)	350.00

PARKS, ROADS AND PUBLIC AREAS

Stallholders permit (Jabiru only)	Per stall	34.00
Hire of Sport oval - individual residents	Per use	Free
Hire of Sport oval - organisations	Per event (max 8 hours)	133.00
Use of lights	Per hour	11.00
Sign Permit Fee (Jabiru Only)	Annual	73.00
Road Work Permits	Per permit	106.00

STAFF / LABOUR

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

Site Supervisor	Per hour, min. 1 hr.	154.00
Administration Assistant	Per hour, min. 1 hr.	88.00
Trade person (plumbing, electrical, painter etc.)	Per hour, min. 1 hr.	121.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
Trade assistant	Per hour, min. 1 hr.	77.00
Plant Operator	Per hour, min. 1 hr.	99.00
Cleaner	Per hour, min. 1 hr.	66.00

ACCOMMODATION

Guest house room / contractors quarters / bed in dorm room	Per person/night	159.00
Guest house room / contractors quarters / bed in dorm room	Per week (Monday to Sunday)	848.00
Self contained Cabin / Unit	Per cabin/night	180.00
Self contained Cabin / Unit	Per week (Monday to Sunday)	954.00
Storage of belongings	Per day	Request quote
Entire dwelling rental short/medium/long term	Contact Bus Dev Mgr	Request quote
Laydown areas or additional parking	Contact Bus Dev Mgr	Request quote
Vacant Day Rate	Per day	50% of day rate
Extra cleaning charges	Per hour (minimum one hour, ah penalties apply)	60.00 hr at normal rate

ACCOMMODATION – CLEANING CHARGES – STAYS > ONE WEEK

Vacate clean - 1 bedroom unit	Per Unit	450.00
Standard clean - 1 bedroom unit	Per Unit	120.00
Vacate clean - 2 bedroom unit	Per Unit	650.00
Standard clean - 2 bedroom unit	Per Unit	140.00
Vacate clean - 2 bedroom upstairs/downstairs unit	Per Unit	750.00
Standard clean - 2 bedroom upstairs/downstairs unit	Per Unit	160.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
Vacate clean - 3 bedroom house	Per Unit	1,000.00
Standard clean - 3 bedroom house	Per Unit	180.00
Vacate clean - 4 bedroom house	Per Unit	1,200.00
Standard clean - 4 bedroom house	Per Unit	240.00
SWIMMING POOL COMPLEX (JABIRU ONLY)		
Casual entry (adult)	Each	4.00
Casual entry (13 to 17 years)	Each	2.00
Child (0 to 12 years)	Each	Free
10 Pool Pass (13 to 17 years)	Person	19.00
10 Pool Pass (adult)	Person	38.00
30 Pool Pass (13 to 17 years)	Person	40.00
30 Pool Pass (adult)	Person	81.00
Season Pass adult (3 months)	Person	106.00
Season Pass adult (6 months)	Person	150.00
Season Pass - 13 to 17 years (3 months)	Person	53.00
Season Pass - 13 to 17 years (6 months)	Person	75.00
Season Pass adult (12 months)	Person	276.00
Season Pass - 13 to 17 years (12 months)	Person	138.00
Swimming Lesson	Each	11.00
Swimming Lessons	5 lessons bulk	42.00
Pool Aqua Fitness includes entry	Session	10.00
Pool Aqua Fitness includes entry	10 Sessions Bulk	85.00
SWIMMING POOL COMPLEX (JABIRU AND MANINGRIDA)		
Pool Hire Charge	Hour (outside of operational hours)	106.00
Pool Hire Charge (Bond)	Per use	387.00
Pool Inflatable charge	Per hr.	106.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
WASTE COLLECTION AND LANDFILL DUMPING FEES		
240ltr Wheelie Bin Replacement	Each	143.00
Commercial dumping fees	Per cubic metre	60.00
Car/vehicles Bodies - Dumping only	Each	101.00
Car/vehicles Bodies - Removal & Dumping	Each	265.00
Sullage Charge	Per litre	0.63
White Goods (wash machine, fridge, A/C, freezer) - Commercial	Per item	53.00
PLANT & MISCELLANEOUS HIRE – COMMERCIAL RATES		
All plant hire rates are wet hire only. No part-day rates available.		
Cement mixer	Per day	150.00
Utility vehicle (no recreational use permitted)	Per day	250.00
Utility vehicle (no recreational use permitted)	Per week (Mon to Sun)	1,500.00
Backhoe (Minjilang only)	Per day	1,590.00
Mini Excavator	Per day	1,590.00
Traxcavator (Gunbalanya, Jabiru and Maningrida only)	Per day	2,125.00
Excavator (20 tonne) (Gunbalanya only)	Per day	2,125.00
Motor grader	Per day	2,125.00
Small drum roller (Maningrida only)	Per day	1,590.00
Wheel Loader under 10 tonne (Maningrida only)	Per day	1,590.00
Wheel Loader over 10 tonne	Per day	1,775.00
Skid steer loader (with attachments)	Per day	1,590.00
Tractor with slasher	Per day	1,590.00
Truck - flat top or tipper (Up to 10 tonne)	Per day	1,345.00
Truck - flat top or tipper (over 10 tonne)	Per day	1,530.00

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
Truck - with water tank 5000Ltr	Per day	1,530.00
Truck – with water tank 13000Ltr (Maningrida only)	Per day	1,665.00
Trunk - Large Tipper & Tag Trailer (Gunbalanya, Maningrida)	Per day	1,665.00
Tilt Tray – Local work (Jabiru only)	Per day	1,520.00
Tilt Tray – Outside town limit	Per kilometre	4.50
LED Display screen on Trailer (Maningrida only)	Per day	235.00
Operator for mobilisation and demobilisation of LED display	Per occasion – mobilisation/ demobilisation	70.00
Water Jetter (Maningrida and Jabiru only)	Per day	1,960.00
Water usage	Per kilolitre	2.45

PLANT & MISCELLANEOUS HIRE – LOCAL COMMUNITY ORGANISATION RATES

All plant hire rates are wet hire only.

	Day Rates (GST incl)	Hourly Rates (GST incl)
Traxcavator (Gunbalanya, Maningrida and Jabiru only)	1,890.00	270.00
Excavator 20 tonne (Gunbalanya only)	1,890.00	270.00
Grader	1,890.00	270.00
Small drum roller	1,330.00	190.00
Truck – under 10 tonne	1,120.00	160.00
Truck – Over 10 tonne	1,260.00	180.00
Truck – 5000 Ltr water tank	1,260.00	180.00
Truck - 13000 Ltr water tank	1,400.00	200.00

Truck – large tipper and trailer (Maningrida and Gunbalanya only)	1,400.00	200.00
Tilt Tray – Local work (Jabiru only)	1,260.00	180.00
Tilt Tray – Outside town limit (Jabiru Only)	1,260.00	180.00
LED Display screen on Trailer (Maningrida only)	220.00	N/A
Operator for mobilisation and demobilisation of LED display	60.00	N/A
Water Jetter (Maningrida and Jabiru only)	1,960.00	280.00

MISCELLANEOUS EQUIPMENT

Barbeque (where available)	Per day	27.00
Barbeque (Bond)	Per use	53.00

STORAGE FEES

Container Storage	Per Week	127.00
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WATER & SEWERAGE (JABIRU ONLY)

Water and sewerage tariffs and charges are regulated by the Territory Government via a Water and Sewerage Pricing Order issued by the Regulatory Minister.

Water usage	Per kilolitre	Not yet set
Up to 25mm	Fixed daily Charge	Not yet set
26 – 40mm	Fixed daily Charge	Not yet set
41 – 50mm	Fixed daily Charge	Not yet set
51 – 100mm	Fixed daily Charge	Not yet set
101 – 150mm	Fixed daily Charge	Not yet set
151 – 200mm	Fixed daily Charge	Not yet set
0-2 SF	One Off Fixed Charge	Not yet set
3 SF TO 24 SF	Per Extra	Not yet set

DESCRIPTION	QUANTITY	22/23 RATES \$ (GST inc.)
25 SF TO 49 SF	Per Extra	Not yet set
50 SF TO 99 SF	Per Extra	Not yet set
100 SF TO 149 SF	Per Extra	Not yet set
>149 SF	Per Extra	Not yet set
Sewerage Dumped Waste Disposal	Per Kilolitre	64.00
CHILDCARE CENTRE (JABIRU ONLY)		
Gecko Room (Full day)	Per child per day	105.00
Possum Room (Full day)	Per child per day	105.00
Barramundi Room (Full day)	Per child per day	105.00
Barramundi Room (Pre School half day)	Per child per day	64.00
CRECHE (MINJILANG & WARRUWI ONLY)		
Daily Fee	Per child per day	10.00

BUDGET PRESENTATION SUMMARY



Budget Presentation Summary

Financial Year 2022/23

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Region									
CORE SERVICES UNTIED									
Administration & Customer Management	3,717,900	637,954	3,079,946	-	-	-	3,717,900	637,954	3,079,946
2012 - Community Service Delivery	3,717,900	637,954	3,079,946	-	-	-	3,717,900	637,954	3,079,946
Administration of Local Laws	-	245,257	(245,257)	-	-	-	-	245,257	(245,257)
2030 - Manage Technical Services	-	245,257	(245,257)	-	-	-	-	245,257	(245,257)
Advocacy and Representation	-	476,439	(476,439)	-	-	-	-	476,439	(476,439)
2028 - Executive leadership CEO	-	476,439	(476,439)	-	-	-	-	476,439	(476,439)
Asset Management	-	252,896	(252,896)	-	-	-	-	252,896	(252,896)
2058 - Manage Assets	-	252,896	(252,896)	-	-	-	-	252,896	(252,896)
Buildings & Facilities	1,937,760	360,459	1,577,301	-	-	-	1,937,760	360,459	1,577,301
2008 - Maintain & construct council controlled buildings & land	-	186,010	(186,010)	-	-	-	-	186,010	(186,010)
2049 - Maintain staff houses	1,937,760	174,449	1,763,311	-	-	-	1,937,760	174,449	1,763,311
Council Planning and Reporting	-	236,913	(236,913)	-	-	-	-	236,913	(236,913)
2029 - Executive and Corporate Services	-	236,913	(236,913)	-	-	-	-	236,913	(236,913)
Culture and Heritage	-	191,461	(191,461)	-	-	-	-	191,461	(191,461)
2350 - Cultural Safety & Partnerships	-	191,461	(191,461)	-	-	-	-	191,461	(191,461)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Exec/Corporate Services	-	613,758	(613,758)	-	-	-	-	613,758	(613,758)
2065 - Executive Officer - Advocacy and Strategy	-	302,437	(302,437)	-	-	-	-	302,437	(302,437)
2234 - Manage Organisational Growth	-	311,321	(311,321)	-	-	-	-	311,321	(311,321)
Financial Management	2,484,900	840,878	1,644,022	-	-	-	2,484,900	840,878	1,644,022
2025 - Corporate Financial Management	2,484,900	840,878	1,644,022	-	-	-	2,484,900	840,878	1,644,022
Fleet	893,100	170,385	722,715	280,000	-	280,000	1,173,100	170,385	1,002,715
2048 - Maintain plant, equipment and motor vehicles	893,100	170,385	722,715	280,000	-	280,000	1,173,100	170,385	1,002,715
Governance	-	734,686	(734,686)	-	-	-	-	734,686	(734,686)
2023 - Conduct Council Elections	-	10,000	(10,000)	-	-	-	-	10,000	(10,000)
2071 - Manage Council Governance	-	724,686	(724,686)	-	-	-	-	724,686	(724,686)
Human Resources	-	906,171	(906,171)	-	-	-	-	906,171	(906,171)
2333 - Learning and Development	-	134,936	(134,936)	-	-	-	-	134,936	(134,936)
2037 - Manage People & Capability	-	606,045	(606,045)	-	-	-	-	606,045	(606,045)
2039 - Manage Work Health and Safety	-	165,190	(165,190)	-	-	-	-	165,190	(165,190)
IT & Communications	792,590	966,007	(173,417)	-	-	-	792,590	966,007	(173,417)
2038 - Manage Information Technology and Communications	792,590	966,007	(173,417)	-	-	-	792,590	966,007	(173,417)
Local Roads	1,324,425	69,446	1,254,979	-	-	-	1,324,425	69,446	1,254,979
2009 - Maintain local roads	1,324,425	69,446	1,254,979	-	-	-	1,324,425	69,446	1,254,979



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Public Relations	1,200	182,986	(181,786)	-	-	-	1,200	182,986	(181,786)
2042 - Public Relations and Communications	-	174,456	(174,456)	-	-	-	-	174,456	(174,456)
2156 - Publish the West Arnhem Wire Newsletter	1,200	7,680	(6,480)	-	-	-	1,200	7,680	(6,480)
2021 - Support Civic and community events	-	850	(850)	-	-	-	-	850	(850)
Records Management	375	142,953	(142,578)	-	-	-	375	142,953	(142,578)
2035 - Records Management	375	142,953	(142,578)	-	-	-	375	142,953	(142,578)
Revenue Growth	99,275	13,200	86,075	-	-	-	99,275	13,200	86,075
2109 - Manage Council Investments	80,000	-	80,000	-	-	-	80,000	-	80,000
2040 - Manage Rates and charges	19,275	13,200	6,075	-	-	-	19,275	13,200	6,075
Risk Management	259,734	1,372,949	(1,113,215)	-	-	-	259,734	1,372,949	(1,113,215)
2036 - Manage corporate risk	259,734	1,342,949	(1,083,215)	-	-	-	259,734	1,342,949	(1,083,215)
2205 - Manage Internal Audit : Region	-	30,000	(30,000)	-	-	-	-	30,000	(30,000)
Total Core Services Untied	11,511,259	8,414,799	3,096,460	280,000	-	280,000	11,791,259	8,414,799	3,376,460
CORE SERVICES TIED									
Financial Management	794,000	794,000	-	-	-	-	794,000	794,000	-
2070 - Indigenous Jobs Development Funding - DHCD	794,000	794,000	-	-	-	-	794,000	794,000	-
Total Core Services Tied	794,000	794,000	-	-	-	-	794,000	794,000	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMERCIAL SERVICES									
Total Commercial Services	219,900	839,679	(619,779)	-	-	-	219,900	839,679	(619,779)

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	1,261,913	267,110	994,803	-	-	-	1,261,913	267,110	994,803
3004 - Night Patrol	1,052,086	267,110	784,976	-	-	-	1,052,086	267,110	784,976
3125 - Night Patrol Covid-19 Booster Program	209,827	-	209,827	-	-	-	209,827	-	209,827
Community Services Leadership	-	164,856	(164,856)	-	-	-	-	164,856	(164,856)
3068 - Manage Community Services	-	164,856	(164,856)	-	-	-	-	164,856	(164,856)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Community Support Programs	74,180	49,180	25,000	-	-	-	74,180	49,180	25,000
3070 - Australia Day Grant	25,000	-	25,000	-	-	-	25,000	-	25,000
3122 - COVID-19 Domestic and Family Response	49,180	49,180	-	-	-	-	49,180	49,180	-
Home and Community Care	720,190	583,410	136,780	-	-	-	720,190	583,410	136,780
3002 - Commonwealth Home Support Program (CHSP)	204,000	67,220	136,780	-	-	-	204,000	67,220	136,780
3135 - E-Tools - Commonwealth Home Support Program (CHSP)	516,190	516,190	-	-	-	-	516,190	516,190	-
Radio Broadcasting Services	177,680	1,750	175,930	-	-	-	177,680	1,750	175,930
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	45,000	1,750	43,250	-	-	-	45,000	1,750	43,250

3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	132,680	-	132,680	-	-	-	132,680	-	132,680
Sport and Recreation	728,508	216,791	511,717	-	-	-	728,508	216,791	511,717
3012 - Remote Sport Program	213,508	63,582	149,926	-	-	-	213,508	63,582	149,926
3011 - Safety and Wellbeing - Sport and Recreation	515,000	153,209	361,791	-	-	-	515,000	153,209	361,791
Total Community Services	3,625,591	1,405,208	2,220,382	-	-	-	3,625,591	1,405,208	2,220,382
Net Surplus / (Deficit) - Region	16,150,749	11,453,686	4,697,063	280,000	-	280,000	16,430,749	11,453,686	4,977,063



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Gunbalanya									
CORE SERVICES UNTIED									
Administration & Customer Management	3,824	575,776	(571,952)	-	-	-	3,824	575,776	(571,952)
2012 - Community Service Delivery	3,824	575,776	(571,952)	-	-	-	3,824	575,776	(571,952)
Animal Control	30,810	38,400	(7,590)	-	-	-	30,810	38,400	(7,590)
2001 - Animal Control	30,810	38,400	(7,590)	-	-	-	30,810	38,400	(7,590)
Buildings & Facilities	5,433	167,347	(161,914)	-	-	-	5,433	167,347	(161,914)
2008 - Maintain & construct council controlled buildings & land	5,433	12,700	(7,267)	-	-	-	5,433	12,700	(7,267)
2049 - Maintain staff houses	-	154,647	(154,647)	-	-	-	-	154,647	(154,647)
Fleet	80,320	262,981	(182,661)	-	-	-	80,320	262,981	(182,661)
2048 - Maintain plant, equipment and motor vehicles	17,000	217,481	(200,481)	-	-	-	17,000	217,481	(200,481)
2016 - Operate Fuel Storage Facility	63,320	45,500	17,820	-	-	-	63,320	45,500	17,820
Governance	-	2,750	(2,750)	-	-	-	-	2,750	(2,750)
2071 - Manage Council Governance	-	2,750	(2,750)	-	-	-	-	2,750	(2,750)
Infrastructure Services Leadership	-	14,400	(14,400)	-	-	-	-	14,400	(14,400)
2335 - Trade Services	-	14,400	(14,400)	-	-	-	-	14,400	(14,400)
IT & Communications	-	19,685	(19,685)	-	-	-	-	19,685	(19,685)
2038 - Manage Information Technology and Communications	-	19,685	(19,685)	-	-	-	-	19,685	(19,685)
Lighting for Public Safety	-	32,414	(32,414)	-	-	-	-	32,414	(32,414)
2004 - Install and maintain street lights	-	32,414	(32,414)	-	-	-	-	32,414	(32,414)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Local Roads	-	251,442	(251,442)	-	-	-	-	251,442	(251,442)
2009 - Maintain local roads	-	251,442	(251,442)	-	-	-	-	251,442	(251,442)
Parks, Reserves & Open Spaces	500	299,149	(298,649)	-	-	-	500	299,149	(298,649)
2010 - Manage and maintain cemeteries	-	1,000	(1,000)	-	-	-	-	1,000	(1,000)
2017 - Parks and Public Open Space - including weed control	500	298,149	(297,649)	-	-	-	500	298,149	(297,649)
Public Relations	-	1,200	(1,200)	-	-	-	-	1,200	(1,200)
2021 - Support Civic and community events	-	1,200	(1,200)	-	-	-	-	1,200	(1,200)
Revenue Growth	287,572	-	287,572	-	-	-	287,572	-	287,572
2040 - Manage Rates and charges	287,572	-	287,572	-	-	-	287,572	-	287,572
Waste, Water & Sewerage Management	329,262	330,795	(1,533)	-	-	-	329,262	330,795	(1,533)
2013 - Waste Management	329,262	330,795	(1,533)	-	-	-	329,262	330,795	(1,533)
Total Core Services Untied	737,721	1,996,339	(1,258,618)	-	-	-	737,721	1,996,339	(1,258,618)
CORE SERVICES TIED									
Local Authorities Administration	159,700	159,700	-	-	-	-	159,700	159,700	-
2178 - Local Authorities Community Project Income	159,700	159,700	-	-	-	-	159,700	159,700	-
Local Roads	160,000	-	160,000	-	160,000	(160,000)	160,000	160,000	-
2360 - LRCI Phase1-Gun Diesel Tank	160,000	-	160,000	-	160,000	(160,000)	160,000	160,000	-
Sport and Recreation	65,000	-	65,000	-	65,000	(65,000)	65,000	65,000	-
2362 - LRCI Phase1-Gunbalanya Oval Fencing	65,000	-	65,000	-	65,000	(65,000)	65,000	65,000	-
Total Core Services Tied	384,700	159,700	225,000	-	225,000	(225,000)	384,700	384,700	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMERCIAL SERVICES									
Total Commercial Services	1,529,700	1,000,903	528,797	-	-	-	1,529,700	1,000,903	528,797
COMMUNITY SERVICES									
Aged Care Services	608,500	748,191	(139,691)	-	-	-	608,500	748,191	(139,691)
3130 - eHCP - Home Care Packages Program from eTools	268,000	340,500	(72,500)	-	-	-	268,000	340,500	(72,500)
3001 - Home Care Packages Program (HCP)	340,500	272,615	67,885	-	-	-	340,500	272,615	67,885
3003 - NT Jobs Package - Aged Care	-	135,076	(135,076)	-	-	-	-	135,076	(135,076)
Community Safety Programs	484,107	860,299	(376,192)	-	-	-	484,107	860,299	(376,192)
3004 - Night Patrol	-	275,797	(275,797)	-	-	-	-	275,797	(275,797)
3125 - Night Patrol Covid-19 Booster Program	-	100,395	(100,395)	-	-	-	-	100,395	(100,395)
3138 - Safe house Paint and Furniture : Gunbalanya	43,655	43,655	-	-	-	-	43,655	43,655	-
3087 - Women's Safe House : Gunbalanya	440,452	440,452	-	-	-	-	440,452	440,452	-
Community Support Programs	95,889	100,889	(5,000)	-	-	-	95,889	100,889	(5,000)
3070 - Australia Day Grant	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
3120 - Domestic Family & Sexual Violence Program	95,889	95,889	-	-	-	-	95,889	95,889	-
Home and Community Care	-	29,820	(29,820)	-	-	-	-	29,820	(29,820)
3002 - Commonwealth Home Support Program (CHSP)	-	29,820	(29,820)	-	-	-	-	29,820	(29,820)
Radio Broadcasting Services	-	49,850	(49,850)	-	-	-	-	49,850	(49,850)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	8,557	(8,557)	-	-	-	-	8,557	(8,557)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	41,294	(41,294)	-	-	-	-	41,294	(41,294)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	-	44,530	(44,530)	-	-	-	-	44,530	(44,530)
3012 - Remote Sport Program	-	31,720	(31,720)	-	-	-	-	31,720	(31,720)
3011 - Safety and Wellbeing - Sport and Recreation	-	12,809	(12,809)	-	-	-	-	12,809	(12,809)
Youth Programs	277,333	277,333	-	-	-	-	277,333	277,333	-
3040 - Children and Schooling - Youth	277,333	277,333	-	-	-	-	277,333	277,333	-
Total Community Services	1,465,829	2,110,913	(645,084)	-	-	-	1,465,829	2,110,913	(645,084)
RESERVE FUND PROJECTS									
Fleet	-	70,000	(70,000)	70,000	-	70,000	70,000	70,000	-
5504 - Diesel tank concrete stand for Gunbalanya	-	70,000	(70,000)	70,000	-	70,000	70,000	70,000	-
Total Reserve Fund Projects	-	70,000	(70,000)	70,000	-	70,000	70,000	70,000	-
Net Surplus / (Deficit) - Gunbalanya	4,117,950	5,337,854	(1,219,904)	70,000	225,000	(155,000)	4,187,950	5,562,854	(1,374,904)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Jabiru									
CORE SERVICES UNTIED									
Administration & Customer Management	2,120	608,413	(606,293)	-	-	-	2,120	608,413	(606,293)
2012 - Community Service Delivery	2,120	608,413	(606,293)	-	-	-	2,120	608,413	(606,293)
Animal Control	44,030	26,225	17,805	-	-	-	44,030	26,225	17,805
2001 - Animal Control	44,030	26,225	17,805	-	-	-	44,030	26,225	17,805
Buildings & Facilities	-	242,166	(242,166)	-	-	-	-	242,166	(242,166)
2008 - Maintain & construct council controlled buildings & land	-	40,150	(40,150)	-	-	-	-	40,150	(40,150)
2049 - Maintain staff houses	-	202,016	(202,016)	-	-	-	-	202,016	(202,016)
Fleet	24,600	179,150	(154,550)	-	-	-	24,600	179,150	(154,550)
2048 - Maintain plant, equipment and motor vehicles	24,600	179,150	(154,550)	-	-	-	24,600	179,150	(154,550)
Infrastructure Services Leadership	21,000	441,808	(420,808)	-	-	-	21,000	441,808	(420,808)
2335 - Trade Services	21,000	441,808	(420,808)	-	-	-	21,000	441,808	(420,808)
IT & Communications	-	27,417	(27,417)	-	-	-	-	27,417	(27,417)
2038 - Manage Information Technology and Communications	-	27,417	(27,417)	-	-	-	-	27,417	(27,417)
Lighting for Public Safety	-	122,500	(122,500)	-	-	-	-	122,500	(122,500)
2004 - Install and maintain street lights	-	122,500	(122,500)	-	-	-	-	122,500	(122,500)
Local Roads	3,000	237,114	(234,114)	-	-	-	3,000	237,114	(234,114)
2009 - Maintain local roads	3,000	237,114	(234,114)	-	-	-	3,000	237,114	(234,114)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Parks, Reserves & Open Spaces	1,000	421,369	(420,369)	-	-	-	1,000	421,369	(420,369)
2010 - Manage and maintain cemeteries	1,000	2,500	(1,500)	-	-	-	1,000	2,500	(1,500)
2017 - Parks and Public Open Space - including weed control	-	418,869	(418,869)	-	-	-	-	418,869	(418,869)
Public Relations	-	8,960	(8,960)	-	-	-	-	8,960	(8,960)
2021 - Support Civic and community events	-	8,960	(8,960)	-	-	-	-	8,960	(8,960)
Revenue Growth	1,298,935	-	1,298,935	-	-	-	1,298,935	-	1,298,935
2040 - Manage Rates and charges	1,298,935	-	1,298,935	-	-	-	1,298,935	-	1,298,935
Sport and Recreation	-	27,080	(27,080)	-	-	-	-	27,080	(27,080)
2218 - Sport and Recreation - Jabiru	-	27,080	(27,080)	-	-	-	-	27,080	(27,080)
Swimming Pools	57,000	311,096	(254,096)	-	-	-	57,000	311,096	(254,096)
2015 - Operate and maintain swimming pool	57,000	311,096	(254,096)	-	-	-	57,000	311,096	(254,096)
Waste, Water & Sewerage Management	3,199,520	977,596	2,221,924	-	-	-	3,199,520	977,596	2,221,924
2145 - Sewerage Management	726,558	124,079	602,479	-	-	-	726,558	124,079	602,479
2013 - Waste Management	432,362	408,226	24,136	-	-	-	432,362	408,226	24,136
2143 - Water Management: Jabiru	2,040,600	445,291	1,595,309	-	-	-	2,040,600	445,291	1,595,309
Total Core Services Untied	4,651,205	3,630,893	1,020,312	-	-	-	4,651,205	3,630,893	1,020,312
CORE SERVICES TIED									
Libraries	126,281	126,281	-	-	-	-	126,281	126,281	-
2144 - Library Service: Jabiru	126,281	126,281	-	-	-	-	126,281	126,281	-
Total Core Services Tied	126,281	126,281	-	-	-	-	126,281	126,281	-

COMMERCIAL SERVICES

Total Commercial Services	1,159,514	1,489,700	(330,187)	-	-	-	1,159,514	1,489,700	(330,187)
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COMMUNITY SERVICES

Aged Care Services	297,400	497,418	(200,018)	-	-	-	297,400	497,418	(200,018)
3130 - eHCP - Home Care Packages Program from eTools	132,400	160,000	(27,600)	-	-	-	132,400	160,000	(27,600)
3001 - Home Care Packages Program (HCP)	165,000	139,969	25,031	-	-	-	165,000	139,969	25,031
3003 - NT Jobs Package - Aged Care	-	197,449	(197,449)	-	-	-	-	197,449	(197,449)
Community Support Programs	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
3070 - Australia Day Grant	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
Home and Community Care	-	22,868	(22,868)	-	-	-	-	22,868	(22,868)
3002 - Commonwealth Home Support Program (CHSP)	-	22,868	(22,868)	-	-	-	-	22,868	(22,868)
Total Community Services	297,400	525,286	(227,886)	-	-	-	297,400	525,286	(227,886)
Net Surplus / (Deficit) - Jabiru	6,234,400	5,772,160	462,240	-	-	-	6,234,400	5,772,160	462,240



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Maningrida									
CORE SERVICES UNTIED									
Administration & Customer Management	16,670	368,516	(351,846)	-	-	-	16,670	368,516	(351,846)
2012 - Community Service Delivery	16,670	368,516	(351,846)	-	-	-	16,670	368,516	(351,846)
Animal Control	56,290	59,200	(2,910)	-	-	-	56,290	59,200	(2,910)
2001 - Animal Control	56,290	59,200	(2,910)	-	-	-	56,290	59,200	(2,910)
Buildings & Facilities	-	145,777	(145,777)	-	-	-	-	145,777	(145,777)
2008 - Maintain & construct council controlled buildings & land	-	11,355	(11,355)	-	-	-	-	11,355	(11,355)
2049 - Maintain staff houses	-	134,422	(134,422)	-	-	-	-	134,422	(134,422)
Fleet	12,000	268,671	(256,671)	-	-	-	12,000	268,671	(256,671)
2048 - Maintain plant, equipment and motor vehicles	12,000	268,671	(256,671)	-	-	-	12,000	268,671	(256,671)
Governance	-	4,420	(4,420)	-	-	-	-	4,420	(4,420)
2071 - Manage Council Governance	-	4,420	(4,420)	-	-	-	-	4,420	(4,420)
Infrastructure Services Leadership	-	172,376	(172,376)	-	-	-	-	172,376	(172,376)
2335 - Trade Services	-	172,376	(172,376)	-	-	-	-	172,376	(172,376)
IT & Communications	-	19,366	(19,366)	-	-	-	-	19,366	(19,366)
2038 - Manage Information Technology and Communications	-	19,366	(19,366)	-	-	-	-	19,366	(19,366)
Lighting for Public Safety	-	12,465	(12,465)	-	-	-	-	12,465	(12,465)
2004 - Install and maintain street lights	-	12,465	(12,465)	-	-	-	-	12,465	(12,465)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Local Roads	-	432,052	(432,052)	-	-	-	-	432,052	(432,052)
2009 - Maintain local roads	-	432,052	(432,052)	-	-	-	-	432,052	(432,052)
Parks, Reserves & Open Spaces	3,600	383,986	(380,386)	-	-	-	3,600	383,986	(380,386)
2010 - Manage and maintain cemeteries	-	1,000	(1,000)	-	-	-	-	1,000	(1,000)
2017 - Parks and Public Open Space - including weed control	3,600	382,986	(379,386)	-	-	-	3,600	382,986	(379,386)
Public Relations	-	1,240	(1,240)	-	-	-	-	1,240	(1,240)
2021 - Support Civic and community events	-	1,240	(1,240)	-	-	-	-	1,240	(1,240)
Revenue Growth	517,787	-	517,787	-	-	-	517,787	-	517,787
2040 - Manage Rates and charges	517,787	-	517,787	-	-	-	517,787	-	517,787
Swimming Pools	360	305,839	(305,479)	-	-	-	360	305,839	(305,479)
2015 - Operate and maintain swimming pool	360	305,839	(305,479)	-	-	-	360	305,839	(305,479)
Waste, Water & Sewerage Management	608,650	446,808	161,842	-	-	-	608,650	446,808	161,842
2013 - Waste Management	608,650	446,808	161,842	-	-	-	608,650	446,808	161,842
Total Core Services Untied	1,215,357	2,620,715	(1,405,358)	-	-	-	1,215,357	2,620,715	(1,405,358)
CORE SERVICES TIED									
Local Authorities Administration	371,200	371,200	-	-	-	-	371,200	371,200	-
2178 - Local Authorities Community Project Income	371,200	371,200	-	-	-	-	371,200	371,200	-
Local Roads	500,000	-	500,000	-	500,000	(500,000)	500,000	500,000	-
2358 - Mala'la Rd - Maningrida - Black Spot Funding	500,000	-	500,000	-	500,000	(500,000)	500,000	500,000	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	402,369	-	402,369	298,781	701,150	(402,369)	701,150	701,150	-
2367 - LRCI Phase2-Maningrida Oval Footing for light pole	296,043	-	296,043	-	296,043	(296,043)	296,043	296,043	-
2369 - LRCI Phase2-Maningrida Oval Line Marking of Surface	8,326	-	8,326	-	8,326	(8,326)	8,326	8,326	-
2368 - LRCI Phase2-Maningrida Oval repair holes	18,000	-	18,000	-	18,000	(18,000)	18,000	18,000	-
2365 - LRCI Phase2-Maningrida Oval Resurfacing Ground	80,000	-	80,000	-	80,000	(80,000)	80,000	80,000	-
2230 - Oval Upgrade Maningrida	-	-	-	298,781	298,781	-	298,781	298,781	-
Total Core Services Tied	1,273,569	371,200	902,369	298,781	1,201,150	(902,369)	1,572,350	1,572,350	-

COMMERCIAL SERVICES

Total Commercial Services	1,133,308	999,650	133,658	-	-	-	1,133,308	999,650	133,658
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COMMUNITY SERVICES

Community Support Programs	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
3070 - Australia Day Grant	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
Radio Broadcasting Services	-	47,498	(47,498)	-	-	-	-	47,498	(47,498)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	11,293	(11,293)	-	-	-	-	11,293	(11,293)

3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	36,205	(36,205)	-	-	-	-	36,205	(36,205)
Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	-	283,201	(283,201)	-	-	-	-	283,201	(283,201)
3012 - Remote Sport Program	-	77,120	(77,120)	-	-	-	-	77,120	(77,120)
3011 - Safety and Wellbeing - Sport and Recreation	-	206,081	(206,081)	-	-	-	-	206,081	(206,081)
Total Community Services	-	335,698	(335,698)	-	-	-	-	335,698	(335,698)

RESERVE FUND PROJECTS

Sport and Recreation	-	47,800	(47,800)	47,800	-	47,800	47,800	47,800	-
5291 - Capital Reserve - Maningrida Oval Light Footings	-	47,800	(47,800)	47,800	-	47,800	47,800	47,800	-
Total Reserve Fund Projects	-	47,800	(47,800)	47,800	-	47,800	47,800	47,800	-
Net Surplus / (Deficit) - Maningrida	3,622,234	4,375,064	(752,830)	346,581	1,201,150	(854,569)	3,968,816	5,576,214	(1,607,399)





Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Minjilang									
CORE SERVICES UNTIED									
Administration & Customer Management	5,100	405,918	(400,818)	-	-	-	5,100	405,918	(400,818)
2012 - Community Service Delivery	5,100	405,918	(400,818)	-	-	-	5,100	405,918	(400,818)
Animal Control	6,760	10,100	(3,340)	-	-	-	6,760	10,100	(3,340)
2001 - Animal Control	6,760	10,100	(3,340)	-	-	-	6,760	10,100	(3,340)
Buildings & Facilities	-	44,962	(44,962)	-	-	-	-	44,962	(44,962)
2049 - Maintain staff houses	-	44,962	(44,962)	-	-	-	-	44,962	(44,962)
Fleet	129,400	140,362	(10,962)	-	-	-	129,400	140,362	(10,962)
2048 - Maintain plant, equipment and motor vehicles	7,300	50,392	(43,092)	-	-	-	7,300	50,392	(43,092)
2016 - Operate Fuel Storage Facility	122,100	89,970	32,130	-	-	-	122,100	89,970	32,130
Governance	-	2,920	(2,920)	-	-	-	-	2,920	(2,920)
2071 - Manage Council Governance	-	2,920	(2,920)	-	-	-	-	2,920	(2,920)
IT & Communications	-	19,508	(19,508)	-	-	-	-	19,508	(19,508)
2038 - Manage Information Technology and Communications	-	19,508	(19,508)	-	-	-	-	19,508	(19,508)
Lighting for Public Safety	-	7,500	(7,500)	-	-	-	-	7,500	(7,500)
2004 - Install and maintain street lights	-	7,500	(7,500)	-	-	-	-	7,500	(7,500)
Local Roads	3,000	163,210	(160,210)	-	-	-	3,000	163,210	(160,210)
2009 - Maintain local roads	3,000	163,210	(160,210)	-	-	-	3,000	163,210	(160,210)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Parks, Reserves & Open Spaces	3,500	208,490	(204,990)	-	-	-	3,500	208,490	(204,990)
2010 - Manage and maintain cemeteries	-	1,000	(1,000)	-	-	-	-	1,000	(1,000)
2017 - Parks and Public Open Space - including weed control	3,500	207,490	(203,990)	-	-	-	3,500	207,490	(203,990)
Public Relations	-	1,140	(1,140)	-	-	-	-	1,140	(1,140)
2021 - Support Civic and community events	-	1,140	(1,140)	-	-	-	-	1,140	(1,140)
Revenue Growth	49,988	-	49,988	-	-	-	49,988	-	49,988
2040 - Manage Rates and charges	49,988	-	49,988	-	-	-	49,988	-	49,988
Waste, Water & Sewerage Management	58,742	180,495	(121,753)	-	-	-	58,742	180,495	(121,753)
2013 - Waste Management	58,742	180,495	(121,753)	-	-	-	58,742	180,495	(121,753)
Total Core Services Untied	256,490	1,184,605	(928,115)	-	-	-	256,490	1,184,605	(928,115)
CORE SERVICES TIED									
Local Authorities Administration	36,900	36,900	-	-	-	-	36,900	36,900	-
2178 - Local Authorities Community Project Income	36,900	36,900	-	-	-	-	36,900	36,900	-
Total Core Services Tied	36,900	36,900	-	-	-	-	36,900	36,900	-
COMMERCIAL SERVICES									
Total Commercial Services	822,536	366,388	456,148	-	-	-	822,536	366,388	456,148

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	-	87,770	(87,770)	-	-	-	-	87,770	(87,770)
3003 - NT Jobs Package - Aged Care	-	87,770	(87,770)	-	-	-	-	87,770	(87,770)
Children Services	355,880	355,880	-	-	-	-	355,880	355,880	-
3028 - Manage Creche	355,880	355,880	-	-	-	-	355,880	355,880	-
Community Safety Programs	-	236,148	(236,148)	-	-	-	-	236,148	(236,148)
3004 - Night Patrol	-	126,716	(126,716)	-	-	-	-	126,716	(126,716)
3125 - Night Patrol Covid-19 Booster Program	-	109,432	(109,432)	-	-	-	-	109,432	(109,432)
Community Support Programs	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
3070 - Australia Day Grant	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
Home and Community Care	-	67,476	(67,476)	-	-	-	-	67,476	(67,476)
3002 - Commonwealth Home Support Program (CHSP)	-	67,476	(67,476)	-	-	-	-	67,476	(67,476)
Radio Broadcasting Services	-	29,244	(29,244)	-	-	-	-	29,244	(29,244)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	10,620	(10,620)	-	-	-	-	10,620	(10,620)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	18,624	(18,624)	-	-	-	-	18,624	(18,624)
Sport and Recreation	-	76,668	(76,668)	-	-	-	-	76,668	(76,668)
3012 - Remote Sport Program	-	18,290	(18,290)	-	-	-	-	18,290	(18,290)
3011 - Safety and Wellbeing - Sport and Recreation	-	58,378	(58,378)	-	-	-	-	58,378	(58,378)
Total Community Services	355,880	858,186	(502,306)	-	-	-	355,880	858,186	(502,306)
Net Surplus / (Deficit) - Minjilang	1,471,806	2,446,080	(974,274)	-	-	-	1,471,806	2,446,080	(974,274)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: Waruwi									
CORE SERVICES UNTIED									
Administration & Customer Management	-	544,611	(544,611)	-	-	-	-	544,611	(544,611)
2012 - Community Service Delivery	-	544,611	(544,611)	-	-	-	-	544,611	(544,611)
Animal Control	10,660	6,075	4,585	-	-	-	10,660	6,075	4,585
2001 - Animal Control	10,660	6,075	4,585	-	-	-	10,660	6,075	4,585
Buildings & Facilities	-	56,336	(56,336)	-	-	-	-	56,336	(56,336)
2008 - Maintain & construct council controlled buildings & land	-	10,169	(10,169)	-	-	-	-	10,169	(10,169)
2049 - Maintain staff houses	-	46,167	(46,167)	-	-	-	-	46,167	(46,167)
Fleet	8,400	37,056	(28,656)	-	-	-	8,400	37,056	(28,656)
2048 - Maintain plant, equipment and motor vehicles	8,400	37,056	(28,656)	-	-	-	8,400	37,056	(28,656)
Governance	-	5,700	(5,700)	-	-	-	-	5,700	(5,700)
2071 - Manage Council Governance	-	5,700	(5,700)	-	-	-	-	5,700	(5,700)
IT & Communications	-	21,116	(21,116)	-	-	-	-	21,116	(21,116)
2038 - Manage Information Technology and Communications	-	21,116	(21,116)	-	-	-	-	21,116	(21,116)
Lighting for Public Safety	-	7,200	(7,200)	-	-	-	-	7,200	(7,200)
2004 - Install and maintain street lights	-	7,200	(7,200)	-	-	-	-	7,200	(7,200)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Local Roads	-	139,234	(139,234)	-	-	-	-	139,234	(139,234)
2009 - Maintain local roads	-	139,234	(139,234)	-	-	-	-	139,234	(139,234)
Parks, Reserves & Open Spaces	-	244,510	(244,510)	-	-	-	-	244,510	(244,510)
2017 - Parks and Public Open Space - including weed control	-	244,510	(244,510)	-	-	-	-	244,510	(244,510)
Public Relations	-	1,140	(1,140)	-	-	-	-	1,140	(1,140)
2021 - Support Civic and community events	-	1,140	(1,140)	-	-	-	-	1,140	(1,140)
Revenue Growth	80,088	-	80,088	-	-	-	80,088	-	80,088
2040 - Manage Rates and charges	80,088	-	80,088	-	-	-	80,088	-	80,088
Waste, Water & Sewerage Management	86,986	201,430	(114,444)	-	-	-	86,986	201,430	(114,444)
2013 - Waste Management	86,986	201,430	(114,444)	-	-	-	86,986	201,430	(114,444)
Total Core Services Untied	186,134	1,264,408	(1,078,274)	-	-	-	186,134	1,264,408	(1,078,274)

CORE SERVICES TIED

Local Authorities Administration	58,700	58,700	-	-	-	-	58,700	58,700	-
2178 - Local Authorities Community Project Income	58,700	58,700	-	-	-	-	58,700	58,700	-
Total Core Services Tied	58,700	58,700	-	-	-	-	58,700	58,700	-

COMMERCIAL SERVICES

Total Commercial Services	824,237	467,389	356,848	-	-	-	824,237	467,389	356,848
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Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
COMMUNITY SERVICES									
Aged Care Services	-	120,713	(120,713)	-	-	-	-	120,713	(120,713)
3003 - NT Jobs Package - Aged Care	-	120,713	(120,713)	-	-	-	-	120,713	(120,713)
Children Services	401,287	401,287	-	-	-	-	401,287	401,287	-
3028 - Manage Creche	305,531	305,531	-	-	-	-	305,531	305,531	-
3009 - Waruwi Outside School Hours Care	95,756	95,756	-	-	-	-	95,756	95,756	-
Community Safety Programs	-	382,463	(382,463)	-	-	-	-	382,463	(382,463)
3004 - Night Patrol	-	382,463	(382,463)	-	-	-	-	382,463	(382,463)
Community Support Programs	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
3070 - Australia Day Grant	-	5,000	(5,000)	-	-	-	-	5,000	(5,000)
Home and Community Care	1,200	97,668	(96,468)	-	-	-	1,200	97,668	(96,468)
3002 - Commonwealth Home Support Program (CHSP)	-	96,468	(96,468)	-	-	-	-	96,468	(96,468)
3089 - Power Cards for Community Care Clients	1,200	1,200	-	-	-	-	1,200	1,200	-
Radio Broadcasting Services	-	49,338	(49,338)	-	-	-	-	49,338	(49,338)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	12,780	(12,780)	-	-	-	-	12,780	(12,780)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	-	36,558	(36,558)	-	-	-	-	36,558	(36,558)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	-	107,318	(107,318)	-	-	-	-	107,318	(107,318)
3012 - Remote Sport Program	-	22,795	(22,795)	-	-	-	-	22,795	(22,795)
3011 - Safety and Wellbeing - Sport and Recreation	-	84,523	(84,523)	-	-	-	-	84,523	(84,523)
Total Community Services	402,487	1,163,787	(761,300)	-	-	-	402,487	1,163,787	(761,300)
Net Surplus / (Deficit) - Warruwi	1,471,558	2,954,284	(1,482,726)	-	-	-	1,471,558	2,954,284	(1,482,726)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
SDC: All									
CORE SERVICES UNTIED									
Administration & Customer Management	3,745,614	3,141,187	604,427	-	-	-	3,745,614	3,141,187	604,427
2012 - Community Service Delivery	3,745,614	3,141,187	604,427	-	-	-	3,745,614	3,141,187	604,427
Administration of Local Laws	-	245,257	(245,257)	-	-	-	-	245,257	(245,257)
2030 - Manage Technical Services	-	245,257	(245,257)	-	-	-	-	245,257	(245,257)
Advocacy and Representation	-	476,439	(476,439)	-	-	-	-	476,439	(476,439)
2028 - Executive leadership CEO	-	476,439	(476,439)	-	-	-	-	476,439	(476,439)
Animal Control	148,550	140,000	8,550	-	-	-	148,550	140,000	8,550
2001 - Animal Control	148,550	140,000	8,550	-	-	-	148,550	140,000	8,550
Asset Management	-	252,896	(252,896)	-	-	-	-	252,896	(252,896)
2058 - Manage Assets	-	252,896	(252,896)	-	-	-	-	252,896	(252,896)
Buildings & Facilities	1,943,193	1,017,047	926,146	-	-	-	1,943,193	1,017,047	926,146
2008 - Maintain & construct council controlled buildings & land	5,433	260,384	(254,951)	-	-	-	5,433	260,384	(254,951)
2049 - Maintain staff houses	1,937,760	756,663	1,181,097	-	-	-	1,937,760	756,663	1,181,097
Council Planning and Reporting	-	236,913	(236,913)	-	-	-	-	236,913	(236,913)
2029 - Executive and Corporate Services	-	236,913	(236,913)	-	-	-	-	236,913	(236,913)
Culture and Heritage	-	191,461	(191,461)	-	-	-	-	191,461	(191,461)
2350 - Cultural Safety & Partnerships	-	191,461	(191,461)	-	-	-	-	191,461	(191,461)



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Exec/Corporate Services	-	613,758	(613,758)	-	-	-	-	613,758	(613,758)
2065 - Executive Officer - Advocacy and Strategy	-	302,437	(302,437)	-	-	-	-	302,437	(302,437)
2234 - Manage Organisational Growth	-	311,321	(311,321)	-	-	-	-	311,321	(311,321)
Financial Management	2,484,900	840,878	1,644,022	-	-	-	2,484,900	840,878	1,644,022
2025 - Corporate Financial Management	2,484,900	840,878	1,644,022	-	-	-	2,484,900	840,878	1,644,022
Fleet	1,147,820	1,058,605	89,215	280,000	-	280,000	1,427,820	1,058,605	369,215
2048 - Maintain plant, equipment and motor vehicles	962,400	923,135	39,265	280,000	-	280,000	1,242,400	923,135	319,265
2016 - Operate Fuel Storage Facility	185,420	135,470	49,950	-	-	-	185,420	135,470	49,950
Governance	-	750,476	(750,476)	-	-	-	-	750,476	(750,476)
2023 - Conduct Council Elections	-	10,000	(10,000)	-	-	-	-	10,000	(10,000)
2071 - Manage Council Governance	-	740,476	(740,476)	-	-	-	-	740,476	(740,476)
Human Resources	-	906,171	(906,171)	-	-	-	-	906,171	(906,171)
2333 - Learning and Development	-	134,936	(134,936)	-	-	-	-	134,936	(134,936)
2037 - Manage People & Capability	-	606,045	(606,045)	-	-	-	-	606,045	(606,045)
2039 - Manage Work Health and Safety	-	165,190	(165,190)	-	-	-	-	165,190	(165,190)
Infrastructure Services Leadership	21,000	628,583	(607,583)	-	-	-	21,000	628,583	(607,583)
2335 - Trade Services	21,000	628,583	(607,583)	-	-	-	21,000	628,583	(607,583)
IT & Communications	792,590	1,073,099	(280,509)	-	-	-	792,590	1,073,099	(280,509)
2038 - Manage Information Technology and Communications	792,590	1,073,099	(280,509)	-	-	-	792,590	1,073,099	(280,509)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Lighting for Public Safety	-	182,079	(182,079)	-	-	-	-	182,079	(182,079)
2004 - Install and maintain street lights	-	182,079	(182,079)	-	-	-	-	182,079	(182,079)
Local Roads	1,330,425	1,292,497	37,928	-	-	-	1,330,425	1,292,497	37,928
2009 - Maintain local roads	1,330,425	1,292,497	37,928	-	-	-	1,330,425	1,292,497	37,928
Parks, Reserves & Open Spaces	8,600	1,557,505	(1,548,905)	-	-	-	8,600	1,557,505	(1,548,905)
2010 - Manage and maintain cemeteries	1,000	5,500	(4,500)	-	-	-	1,000	5,500	(4,500)
2017 - Parks and Public Open Space - including weed control	7,600	1,552,005	(1,544,405)	-	-	-	7,600	1,552,005	(1,544,405)
Public Relations	1,200	196,666	(195,466)	-	-	-	1,200	196,666	(195,466)
2042 - Public Relations and Communications	-	174,456	(174,456)	-	-	-	-	174,456	(174,456)
2156 - Publish the West Arnhem Wire Newsletter	1,200	7,680	(6,480)	-	-	-	1,200	7,680	(6,480)
2021 - Support Civic and community events	-	14,530	(14,530)	-	-	-	-	14,530	(14,530)
Records Management	375	142,953	(142,578)	-	-	-	375	142,953	(142,578)
2035 - Records Management	375	142,953	(142,578)	-	-	-	375	142,953	(142,578)
Revenue Growth	2,333,646	13,200	2,320,446	-	-	-	2,333,646	13,200	2,320,446
2109 - Manage Council Investments	80,000	-	80,000	-	-	-	80,000	-	80,000
2040 - Manage Rates and charges	2,253,646	13,200	2,240,446	-	-	-	2,253,646	13,200	2,240,446
Risk Management	259,734	1,372,949	(1,113,215)	-	-	-	259,734	1,372,949	(1,113,215)
2036 - Manage corporate risk	259,734	1,342,949	(1,083,215)	-	-	-	259,734	1,342,949	(1,083,215)
2205 - Manage Internal Audit : Region	-	30,000	(30,000)	-	-	-	-	30,000	(30,000)

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	-	27,080	(27,080)	-	-	-	-	27,080	(27,080)
2218 - Sport and Recreation - Jabiru	-	27,080	(27,080)	-	-	-	-	27,080	(27,080)
Swimming Pools	57,360	616,935	(559,575)	-	-	-	57,360	616,935	(559,575)
2015 - Operate and maintain swimming pool	57,360	616,935	(559,575)	-	-	-	57,360	616,935	(559,575)
Waste, Water & Sewerage Management	4,283,160	2,137,124	2,146,036	-	-	-	4,283,160	2,137,124	2,146,036
2145 - Sewerage Management	726,558	124,079	602,479	-	-	-	726,558	124,079	602,479
2013 - Waste Management	1,516,002	1,567,754	(51,752)	-	-	-	1,516,002	1,567,754	(51,752)
2143 - Water Management: Jabiru	2,040,600	445,291	1,595,309	-	-	-	2,040,600	445,291	1,595,309
Total Core Services Untied	18,558,166	19,111,759	(553,593)	280,000	-	280,000	18,838,166	19,111,759	(273,593)

CORE SERVICES TIED

Financial Management	794,000	794,000	-	-	-	-	794,000	794,000	-
2070 - Indigenous Jobs Development Funding - DHCD	794,000	794,000	-	-	-	-	794,000	794,000	-
Libraries	126,281	126,281	-	-	-	-	126,281	126,281	-
2144 - Library Service: Jabiru	126,281	126,281	-	-	-	-	126,281	126,281	-
Local Authorities Administration	626,500	626,500	-	-	-	-	626,500	626,500	-
2178 - Local Authorities Community Project Income	626,500	626,500	-	-	-	-	626,500	626,500	-
Local Roads	660,000	-	660,000	-	660,000	(660,000)	660,000	660,000	-
2360 - LRCI Phase1-Gun Diesel Tank	160,000	-	160,000	-	160,000	(160,000)	160,000	160,000	-
2358 - Mala'la Rd - Maningrida - Black Spot Funding	500,000	-	500,000	-	500,000	(500,000)	500,000	500,000	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	467,369	-	467,369	298,781	766,150	(467,369)	766,150	766,150	-
2362 - LRCI Phase1-Gunbalanya Oval Fencing	65,000	-	65,000	-	65,000	(65,000)	65,000	65,000	-
2367 - LRCI Phase2-Maningrida Oval Footing for light pole	296,043	-	296,043	-	296,043	(296,043)	296,043	296,043	-
2369 - LRCI Phase2-Maningrida Oval Line Marking of Surface	8,326	-	8,326	-	8,326	(8,326)	8,326	8,326	-
2368 - LRCI Phase2-Maningrida Oval repair holes	18,000	-	18,000	-	18,000	(18,000)	18,000	18,000	-
2365 - LRCI Phase2-Maningrida Oval Resurfacing Ground	80,000	-	80,000	-	80,000	(80,000)	80,000	80,000	-
2230 - Oval Upgrade Maningrida	-	-	-	298,781	298,781	-	298,781	298,781	-
Total Core Services Tied	2,674,150	1,546,781	1,127,369	298,781	1,426,150	(1,127,369)	2,972,931	2,972,931	-

COMMERCIAL SERVICES

Total Commercial Services	5,689,195	5,163,710	525,485	-	-	-	5,689,195	5,163,710	525,485
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COMMUNITY SERVICES

Aged Care Services	1,569,020	1,576,205	(7,185)	-	-	-	1,569,020	1,576,205	(7,185)
3130 - eHCP - Home Care Packages Program from eTools	400,400	500,500	(100,100)	-	-	-	400,400	500,500	(100,100)
3001 - Home Care Packages Program (HCP)	505,500	412,585	92,915	-	-	-	505,500	412,585	92,915
3003 - NT Jobs Package - Aged Care	663,120	663,120	-	-	-	-	663,120	663,120	-
Children Services	757,167	757,167	-	-	-	-	757,167	757,167	-
3028 - Manage Creche	661,411	661,411	-	-	-	-	661,411	661,411	-
3009 - Waruwi Outside School Hours Care	95,756	95,756	-	-	-	-	95,756	95,756	-



Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Community Safety Programs	1,746,020	1,746,020	-	-	-	-	1,746,020	1,746,020	-
3004 - Night Patrol	1,052,086	1,052,086	-	-	-	-	1,052,086	1,052,086	-
3125 - Night Patrol Covid-19 Booster Program	209,827	209,827	-	-	-	-	209,827	209,827	-
3138 - Safe house Paint and Furniture: Gunbalanya	43,655	43,655	-	-	-	-	43,655	43,655	-
3087 - Women's Safe House: Gunbalanya	440,452	440,452	-	-	-	-	440,452	440,452	-
Community Services Leadership	-	164,856	(164,856)	-	-	-	-	164,856	(164,856)
3068 - Manage Community Services	-	164,856	(164,856)	-	-	-	-	164,856	(164,856)
Community Support Programs	170,069	170,069	-	-	-	-	170,069	170,069	-
3070 - Australia Day Grant	25,000	25,000	-	-	-	-	25,000	25,000	-
3122 - COVID-19 Domestic and Family Response	49,180	49,180	-	-	-	-	49,180	49,180	-
3120 - Domestic Family & Sexual Violence Program	95,889	95,889	-	-	-	-	95,889	95,889	-
Home and Community Care	721,390	801,242	(79,852)	-	-	-	721,390	801,242	(79,852)
3002 - Commonwealth Home Support Program (CHSP)	204,000	283,852	(79,852)	-	-	-	204,000	283,852	(79,852)
3135 - E-Tools - Commonwealth Home Support Program (CHSP)	516,190	516,190	-	-	-	-	516,190	516,190	-
3089 - Power Cards for Community Care Clients	1,200	1,200	-	-	-	-	1,200	1,200	-
Radio Broadcasting Services	177,680	177,680	-	-	-	-	177,680	177,680	-
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	45,000	45,000	-	-	-	-	45,000	45,000	-
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (RIBS)	132,680	132,680	-	-	-	-	132,680	132,680	-

Description	Operational			Capital			Total		
	Income	Expenses	Net Result	Income	Expenses	Net Result	Income	Expenses	Net Result
Sport and Recreation	728,508	728,508	-	-	-	-	728,508	728,508	-
3012 - Remote Sport Program	213,508	213,508	-	-	-	-	213,508	213,508	-
3011 - Safety and Wellbeing - Sport and Recreation	515,000	515,000	-	-	-	-	515,000	515,000	-
Youth Programs	277,333	277,333	-	-	-	-	277,333	277,333	-
3040 - Children and Schooling - Youth	277,333	277,333	-	-	-	-	277,333	277,333	-
Total Community Services	6,147,187	6,399,079	(251,892)	-	-	-	6,147,187	6,399,079	(251,892)
RESERVE FUND PROJECTS									
Fleet	-	70,000	(70,000)	70,000	-	70,000	70,000	70,000	-
5504 - Diesel tank concrete stand for Gunbalanya @\$70K (EX GST)	-	70,000	(70,000)	70,000	-	70,000	70,000	70,000	-
Sport and Recreation	-	47,800	(47,800)	47,800	-	47,800	47,800	47,800	-
5291 - Capital Reserve - Maningrida Oval Light Footings	-	47,800	(47,800)	47,800	-	47,800	47,800	47,800	-
Total Reserve Fund Projects	-	117,800	(117,800)	117,800	-	117,800	117,800	117,800	-
Net Surplus / (Deficit) - All SDCs	33,068,698	32,339,129	729,569	696,581	1,426,150	(729,569)	33,765,279	33,765,279	-

LONG TERM FINANCIAL PLAN DISCUSSION

The Budget which has been developed for 2022-23 feeds into the long term financial planning of Council. This planning is restricted by a series of unknowns in regards to a range of commercial and community services related programs and contracts.

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

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

Key assumptions of the long-term financial plan:

- All current core services will continue to be provided by the Council.

- Grant-funded (community) services have been considered only where experience shows that the funding is recurrent, since the Council hasn't been advised, at the time of preparing the long term financial plan, of what funding will be available for the next 4 financial years. Estimates are based on original arrangements provided to the Council.
- There will be no significant adverse change in government policies impacting upon the operation of the Council.
- Overall CPI increases assumed is 2.0% per year, acknowledging the higher March 2022 ABS data for Darwin, which is assumed to stabilise over the four year period.
- There are no additional major initiatives planned over the next four years, outside the six major pillars outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.

- The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.

The long term plan follows this narrative, from 2022-23 to 2025-26, along with the income and expenditure of the four local authorities for 2022-23. For the purposes of these reports, please note that internal income and expenses have been removed. For 2022-23, this amounts to \$5.91m in revenue and expenses overall. Internal amounts are then excluded for the remaining years of the long term plan.

Long Term Financial Plan

	LONG-TERM PLAN			
FOR THE FINANCIAL YEAR	2022-2023	2023-2024	2024-2025	2025-2026
OPERATING INCOME				
Rates	2,253,646	2,298,719	2,344,693	2,391,587
Waste Charges	1,231,796	1,256,432	1,281,561	1,307,192
Sewerage Charges	714,558	728,849	743,426	758,295
Water Charges	2,040,000	2,080,800	2,122,416	2,164,864
Animal Control Charges	147,550	150,501	153,511	156,581
Fees and Charges	407,959	416,118	424,441	432,929
Sale Of Assets	280,000	285,600	291,312	297,138
Operating Grants and Subsidies (Tied / Untied)	13,128,887	13,391,465	13,659,294	13,932,480
Interest/Investment income	80,000	81,600	83,232	84,897
Other Income-Commercial	6,115,877	6,238,195	6,362,958	6,490,218
Other Income	57,004	58,144	59,307	60,493
TOTAL INCOME	26,457,277	26,986,423	27,526,151	28,076,674
OPERATING EXPENSES				
Employee Costs	16,282,625	16,608,278	16,940,443	17,279,252
Materials and Contracts	5,102,219	5,204,263	5,308,349	5,414,516
Elected Member Allowances	315,144	321,447	327,876	334,433
Council Committee & LA Allowances	6,880	7,018	7,158	7,301
Lease Expenses	334,488	341,178	348,001	354,961
Insurance	1,312,898	1,339,156	1,365,939	1,393,258
Depreciation, Amortisation and Impairment	-	-	-	-
Other Expenditure	3,075,719	3,137,233	3,199,978	3,263,978
TOTAL EXPENSES	26,429,973	26,958,572	27,497,744	28,047,699
BUDGETED OPERATING SURPLUS/ DEFICIT	27,304	27,850	28,407	28,975
Capital Grants	-	-	-	-
BUDGETED SURPLUS/DEFICIT	27,304	27,850	28,407	28,975

Estimated capital and non-cash adjustments:

	LONG-TERM PLAN			
FOR THE FINANCIAL YEAR	2022-2023	2023-2024	2024-2025	2025-2026
Capital Expenditure	1,426,150	1,454,673	1,483,766	1,513,442
Less non-cash revenue included in operating income	5,909,697	6,027,891	6,148,449	6,271,418
Add back non-cash expenses included in operating expenses	5,909,697	6,027,891	6,148,449	6,271,418
*Net Budget (Surplus/Deficit):	(1,398,846)	(1,426,823)	(1,455,359)	(1,484,467)
Prior year carry forward tied funding	1,281,046	1,306,667	1,332,800	1,359,456
Transfers from reserves	117,800	120,156	122,559	125,010
TOTAL INFLOWS				
Net budgeted operating position	-	-	-	-



Budgeted capital expenditure

By class of property, plant and equipment.

Class of property, plant and equipment	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
	Budget	Budget	Budget	Budget	Budget
Building	314,043	320,324	326,730	333,265	339,930
Infrastructure	612,107	323,340	329,807	336,403	343,131
Plant and Machinery	-	148,012	150,972	153,992	157,072
Motor Vehicles	-	152,997	156,057	159,178	162,362
Furniture Fittings	-	-			
Roads	500,000	510,000	520,200	530,604	541,216
TOTAL CAPITAL EXPENDITURE*	1,426,150	1,454,673	1,483,766	1,513,442	1,543,711

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2022-2023	<i>Gunbalanya</i>	<i>Maningrida</i>	<i>Minjilang</i>	<i>Warruwi</i>
OPERATING INCOME				
Rates	287,572	517,787	49,988	80,088
Waste - Domestic & Commercial	327,262	605,150	58,742	86,986
Fees & Charges	17,033	28,000	10,300	4,500
Operating Grants & Subsidies	1,242,029	1,273,569	392,780	459,987
Other Income	16,000	16,600	8,000	5,000
TOTAL INCOME	3,653,320	3,565,704	1,414,143	1,447,898

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2022-2023	<i>Gunbalanya</i>	<i>Maningrida</i>	<i>Minjilang</i>	<i>Warruwi</i>
OPERATING EXPENSES				
Employee Costs	2,473,407	2,085,444	1,437,147	1,799,192
Materials and Contracts	1,154,912	1,150,143	259,572	331,499
Council Committee & LA Allowances	1,200	2,000	1,000	2,680
Lease Expenses	76,512	108,069	21,560	24,094
Other Expenditure	380,235	477,316	320,159	321,351
TOTAL EXPENSES	4,086,266	3,822,972	2,039,438	2,478,816
OPERATING BUDGET SURPLUS/DEFICIT	(432,946)	(257,268)	(625,295)	(1,030,918)
Capital Grants (Expenditure in Balance Sheet)	-	298,781	-	-
BUDGET SURPLUS/DEFICIT	(432,946)	(556,049)	(625,295)	(1,030,918)

Rates Declaration 2022/2023

Notice is hereby given, pursuant to Chapter 11 (Rates and charges) of the Local Government Act, that the following rates and charges are declared by West Arnhem Regional Council at the Council Meeting held 8 June 2022 in respect of the financial year ending 30 June 2023.

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 15 April 2022.
“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”	<p>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:</p> <p>Total Garbage Collection Service Charge = garbage collection service charge x #bins assigned x #assigned minimum garbage collection services.</p> <p>The number of assigned collection services are dependent upon the community.</p>
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 \$2,253,645 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 2023.
- 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 0.03064 of the assessed value of such land with the minimum charge of \$904.00 being payable in the application of that differential rate;

- b. With respect to every allotment of rateable land within the township of Jabiru classified as adapted for multiple dwelling occupancy a differential rate of 0.06055 of the assessed value of such land with the minimum charge of \$1,160.00 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 0.01905 of the assessed value of such land with the minimum charge of \$904.00 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 0.09786 of the assessed value of such land with the minimum charge of \$1,454.00 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 0.02743 of the assessed value of such land with the minimum charge of \$1,490.00 being payable in the application of that differential rate;
- f. With respect to every allotment of rateable land within the Council area not otherwise described elsewhere in this declaration, a differential rate of 0.00919 of the assessed value of such land with the minimum charge of \$1,490.00 being payable in the application of that differential rate.
- g. 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 \$130.00 for each allotment. The total of \$147,550 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 Waruwi.
6. The following charges were declared:
 - a. A charge of \$663 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 \$706 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 \$1,032 per annum for each residential dwelling within the communities of Minjilang and Waruwi 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 \$1,222 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 2022 to 30 June 2023 inclusive, shall be due and payable by 30 September 2022.
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.

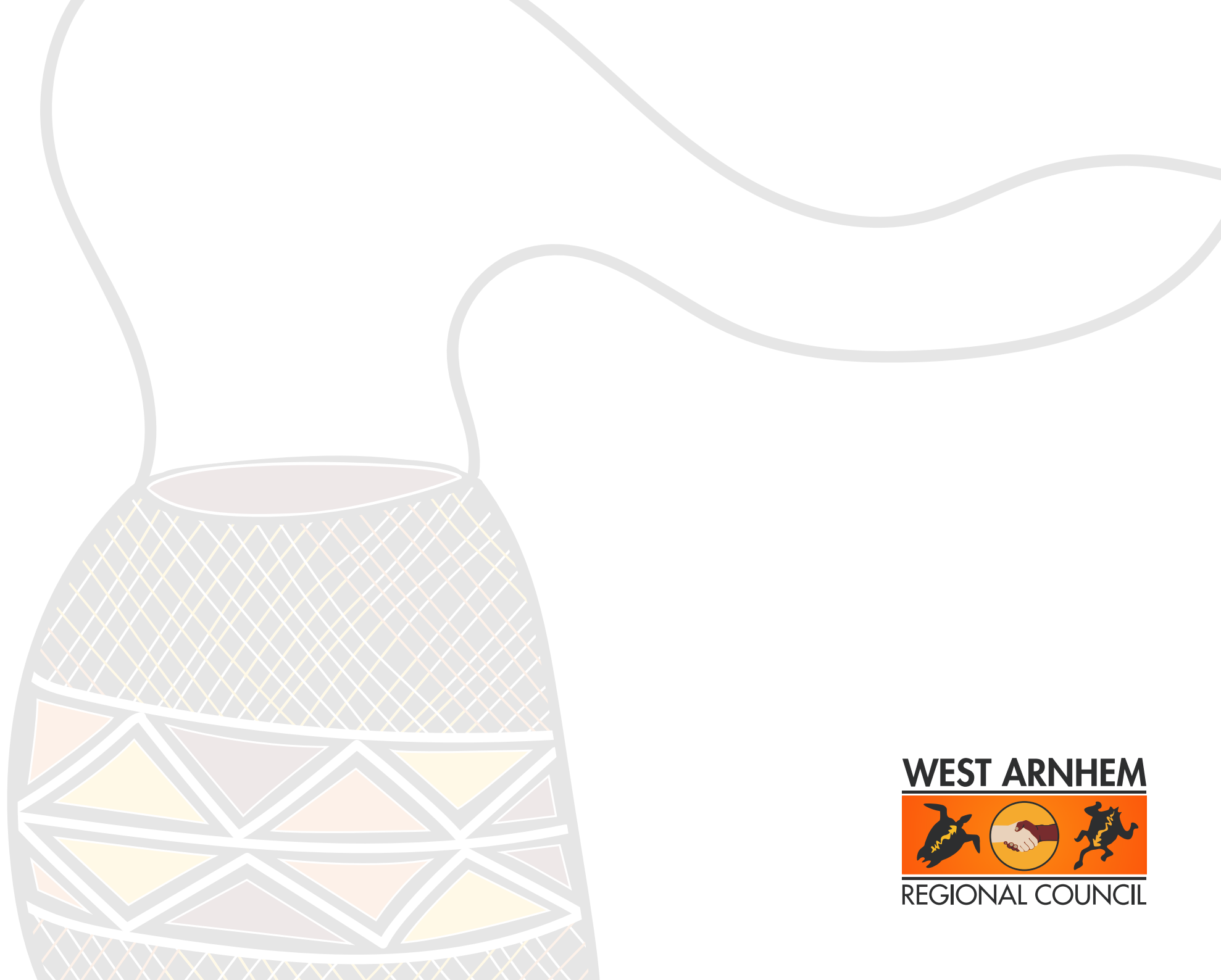
A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Relevant interest rate

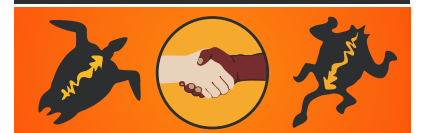
12. The Council fixes the relevant interest rate for the late payment of rates and charges in accordance with Section 245 of the Act at the rate of 10% per annum which is to be calculated on a daily basis.

Daniel Findley - Chief Executive Officer

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



WEST ARNHEM



REGIONAL COUNCIL







JABIRU HEADQUARTERS OFFICE

Street Address

13 Tasman Crescent, Jabiru NT

Postal Address

PO Box 721, Jabiru NT 0886

Phone

08 8979 9444

Email

info@westarnhem.nt.gov.au

Website

www.westarnhem.nt.gov.au