



Mission

East Arnhem Regional Council is dedicated to promoting the power of people, protection of community and respect for cultural diversity in the East Arnhem Regional Council. It does this by forming partnerships, building community capacity, advocating for regional and local issues, maximising service effectiveness and linking people with information.

Core Values

Human Rights
Equality
Independence
Community
Work Confidence
Equity
Respect

AGENDA FOR THE SPECIAL MEETING

30 May 2022

EAST ARNHEM REGIONAL COUNCIL

Notice is hereby given that an Special Meeting Of Council of the East Arnhem Regional Council will be held at the Video Conference on Monday, 30 May 2022 at 10AM.

Agendas and minutes are available on the Council website www.eastarnhem.nt.gov.au and can be viewed at the Council's public office.

Dale Keehne
Chief Executive Officer

Anindilyakwa Ward

- Constantine MAMARIKA
- Gordon WALSH

Birr Rawarrang Ward

- Jason MIRRIJAWUY
- Robert YAWARNGU

Gumurr Gattjirrk Ward

- Joe Djakala
- Lapulung DHAMARRANDJI

Gumurr Marthakal Ward

- Evelynna DHAMARRANDJI
- David DJALANGI
- Kaye THURLOW

Gumurr Miwatj Ward

- Banambi WUNUNGMURRA

Gumurr Miyarrka Ward

- Wesley Bandi WUNUNGMURRA
- Bobby WUNUNGMURRA

Dial-in Details:

Join on your computer or mobile app

[Click here to join Video Conference Meeting](#)

Or call in (audio only)

Dial the Conference# 02 8318 0005

Meeting ID: 369 931 290#

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
1	OFFICIAL OPENING	
2	ATTENDANCE AND APOLOGIES	
3	DECLARATION OF FINANCIAL INTERESTS	
4	REPORTS OF OFFICERS	
	9.1 Draft Regional Plan 2022-23.....	4
5	MEETING CLOSURE	

REPORTS OF OFFICERS



ITEM NUMBER	9.1
TITLE	Draft Regional Plan 2022-23
REFERENCE	1620320
AUTHOR	Michael Freeman, Corporate Services Manager

SUMMARY:

This report is the next step in the adoption of a Regional Plan for 2022/23

BACKGROUND

Council held a Special Meeting on 13 May 2022 where it discussed in detail a draft of the proposed Regional Plan for 2022/23.

Council agreed to consult with each Local Authority for input and feedback during their meetings from 16 May to 27 May 2022 before approving a formal Draft Regional Plan for public consultation.

GENERAL

The next step is to approve the document as a formal DRAFT for public consultation for a period of at least 21 days (section 35 of the *Local Government Act*), and to publish the draft on the website and Council offices and place a notice in the newspaper.

The report author does not have a conflict of interest in this matter (Section 179 of the Act).

RECOMMENDATION

That Council approve the Draft Regional Plan for public consultation between 31 May 2022 and 21 June 2022, with the intention of adopting a Regional Plan on 30 June 2022.

ATTACHMENTS:

1 [↓](#) Council Plan 2022-2023 DRAFT



Council Plan 2022-2023

DRAFT



Part 3.3 Regional Plans – Local Government Act 2019

Contents

1. Background	3
President’s Foreword	4
Chief Executive Officer’s Foreword	5
Major Project Plans	7
Contact	9
2. The Words	10
Summary	11
Wards & Local Authorities	12
Environmental Analysis	17
Goals Outcomes & Strategies	18
Service Delivery Map	22
Management Plan with KPIs 2022/2023	23
Organisational Structure	53
3. The Numbers	66
Summary	67
Statement of Financial Performance	80
Forecast Statement of Financial Position	81
Forecast Statement of Cash Flows	82
Planned Major Capital Works	83
By Local Authority and Support Locations	84
Long Term Forecast Statement of Financial Position	98
Long Term Forecast Capital Expenditure and Funding	99
Key Assumptions of the Long Term Financial Plan 2022 - 2027 FY	100
Declaration of Rates and Charges 2022 -2023	102
Assessment of the Social and Economic Effects of the Rating Policy	104
Schedule of Fees and Charges 2022 - 2023	105
Constitutional Arrangement	117
Councillor and Local Authority Allowances	117

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

1. Background



President's Foreword

I am honoured to have been selected as President of the East Arnhem Regional Council and look forward to working for the betterment of all Yolngu and Anindilyakwa people.

All community and homelands people are intertwined and deeply connected through the two pillars (moieties) of Dhuwa and Yirritja, our Clans, our Ringitj, our Land, our Song Lines, which extend and connect to Anindilyakwa.

The Makarrata ceremony comes from the traditional Yolngu Rom (law) of East Arnhem Land and we invite the Balanda (non-Indigenous) Federal and Northern Territory Governments to join us on country together, to overcome the divisions between us through real reconciliation, and start genuine dialogue and understanding, to build a better future and nation for us all.

We need a real heart to heart connection and partnership, and know we are stronger when we are united together – Yolngu to Yolngu and Yolngu to Balanda.

Our Aboriginal Community Controlled Local Authorities and Regional Government offer a bridge of commonality between our Yolngu people and the Balanda (non-Indigenous) governments. A bridge to make sure the voices of all our people - our Traditional Owners, our Bapurru (Clan) Leaders, our young, and all our community and homeland members, Land Councils and other Aboriginal organisations - are heard, and acted on.

We offer a structure and capacity to ensure different government plans and processes like the Federal Government's Indigenous Voice and Closing the Gap and NT Government's Local Decision Making – lead to real outcomes, led by the people.

We need a breakthrough to overcome the stronghold and division that has been between us, to build the momentum and write a new chapter in our lives. This is a new hope and a new beginning, coming from the heart and the humility of an Indigenous First Nations person.

There needs to be a genuine partnership of government with our Aboriginal Community Controlled Local Government in unity with all other Aboriginal organisations, including the Land Councils, which share our sacred bond to respect and protect the Land and Traditional Owners. We are stronger for our people when we are united together.

Lapulung Dhamarrandji
President



Chief Executive Officer's Foreword

East Arnhem Regional Council will continue and deepen its engagement with community through the range of services it provides, and its capacity to hear and act on the voices of all people across the region on all issues that matter.

We look forward to the replacement of the Aged and Disability Centre at Yirrkala and capital upgrades of the centres at Ramingining and Milingimbi, to the value of \$2.8 million. \$4.37 million will also be spent on a wide range of roadworks across the region inclusive of a Regional independent road safety audit aligning to a revised 10 year roads infrastructure investment and funding priorities plan for Councils road network. \$4.6 million will be spent on Environmental and Waste Management delivery and initiatives inclusive of Drone Aerial spraying and monitoring programs aligned to a dedicated focus on mosquito and weed reduction programs with Local Municipal Services program development and training investment.

Building on award winning outcomes to date, there will be greater wet lands health and sediment monitoring, in addition to expanded waste and recycling programs and additional investment in infrastructure and community education. \$9.8 million is committed to improve buildings and public infrastructure inclusive of the community priority project infrastructure, staff housing and facility improvements and security upgrades. \$1.3 million will be spent to replace existing Council fleet, machinery and equipment.

We will continue and strengthen even further our many partnerships with other Aboriginal organisations and the Northern and Anindilyakwa Land Councils, to gain the best outcomes possible for the people we collectively represent and serve.

To this end I look forward to our engagement with the Balanda (non-Indigenous) Australian and Northern Territory Governments to ensure the voices of all people, from Traditional Owners and Clan Leaders to the young, all community and homeland members are properly heard and acted on.

Council will continue the Road to Recognition across the Northern Territory and our Nation of Aboriginal Community Controlled Local Authorities and Regional Councils. This includes Support for the Constitutional Recognition of Indigenous people and direct First Nations Voice to the Federal Parliament, and the development of Treaties - following the Uluru Statement from the Heart.

We look forward to thorough and genuine engagement with the Australian Government's Local, Regional and National Indigenous Voice process across East Arnhem Land, and the accompanying opportunities of Closing the Gap. We also look forward to the review and updating of the Northern Territory Government's Local Decision Making policy and processes – to be properly aligned, to allow for coordinated and practical engagement with both Balanda levels of government across East Arnhem Land.

There are many significant issues to be collectively tackled over this coming year. These include the possible legal sale and management of alcohol and kava, youth justice, housing, roads and economic development opportunities. As always, Council will support full and meaningful engagement with the many communities and homelands across East Arnhem Land to properly understand the full range of voices, and inform what direction should be taken on these and other issues that emerge.

We also look forward to the amendment of government guidelines so that Aboriginal Community Controlled Local Governments are eligible for funding to do much needed work as Aboriginal controlled organisations with high capacity.

Councils in turn, will contract and partner with other Aboriginal organisations wherever that makes most sense, to build their capacity and achieve the best outcomes, as we do with other funding.

Dale Keehne
Chief Executive Officer



Major Project Plans

Local Authority Funded Projects

The Local Authorities and Council have previously approved a range of projects per community in two stages. Stage one commenced with the 2021/22 Plan and these projects continue to be implemented. Stage two projects commence as funding becomes available. This plan has an expected continuation of the Local Authority Project Funding from the Northern Territory Government.

East Arnhem Regional Council – Stage 1 Local Authority Community Projects

Angurugu \$889,115.33

*Public Toilets *Riverside Market Space *Footbridge
*External Public Seating & Benches in Church Area & Cemetery

Umbakumba \$857,115.33

*Footpaths – Underway *Oval Improvements *Firefighting Unit – completed
*Floating Pontoon / Jetty *Solar Lighting at Foreshore
*Lockable trailer for music equipment – completed
*Equipment for New Recreation Hall (up to \$30,000.00) – completed

Milyakburra \$672,115.33

*Oval funding contribution *Public Toilets *Jetty
*Up to \$30,000.00 Contribution for a BMX Track
*Shade Structure at the Barge Landing – completed

Ramingining \$872,115.33

*Oval Lights – underway *Airport Shelter Upgrade – Painting and Extension – underway

Milingimbi \$956,515.33

*Public Toilets near the Foreshore at Jesse Smith Park
*Waterpark
*Lockable Double Bin Stands for Each House – underway

Gapuwiyak \$870,915.33

*Two Playgrounds *Solar Lighting *Shade Shelters at Wharf Camp – completed
*Two Public Toilets – Near Airport and to replace those near Central Council Area
*Up to \$50,000.00 Financial Contribution towards Grant Funding for Improved Airport Waiting Facility

Galiwin'ku \$1,483,415.33

*Public Toilets at Two Locations *Additional Footpaths – underway
*Buthan Recreation Area *Co-Contribution to a Ceremony Area
*Outdoor Youth Recreation Facilities, incorporating a Waterpark and BMX Track

Yirrkala \$1,072,215.33

*Playgrounds *Fencing around Oval *Improved Oval Lighting - underway
*Two Public Toilets at Shady Beach & Oval *Improvements to Ceremony Areas

Gunyangara \$678,415.33

*Multi-Purpose Building at Oval – Change Rooms/Bathrooms (Cyclone Shelter)
*Footpaths (from School to Gumatj Office) - underway
*Landscaping and Beautification around Community

East Arnhem Regional Council – Stage 2 Local Authority Community Projects

Council is seeking matching funds from the Northern Territory and Australian Governments and other organisations to help make these other projects a reality.

Angurugu \$889,115.33

- CCTV Cameras
- Traffic Calming

Umbakumba \$857,115.33

- New Sport and Recreational Hall
- Bollards

Milyakburra \$672,115.33

- Water Park
- Solar Lighting

Ramingining \$872,115.33

- Combined Shower, Toilets and Change Rooms at Oval
- Solar Lights at Cemetery
- Power to Cemetery
- Shade Shelter near Oval - Underway

Milingimbi \$956,515.33

- Combined Change Rooms, Shower and Toilets at Oval
- Two Shade Structures and Seating on the Foreshore
- Renovate and Upgrade the Commentator Box at Oval
- Contribute towards the Ceremony Area at Makarata Field

Gapuwiyak \$870,915.33

- Staged Waterpark
- Footpaths

Galiwin'ku \$1,483,415.33

- Shelters - underway
- Mobile Laundromat

Yirrkala \$1,072,215.33

- Sport and Recreational Hall (Cyclone Shelter) \$400,000 contribution
- Water Supply near Oval Solar Lights at Beach Areas
- Fencing for Sacred Sites
- Water Park

Gunyangara \$678,415.33

- Oval Lighting
- LED Screen and Trailer
- Basketball Court Cover and Seating

Council Corporate Plan

Council has a [Corporate Plan 2018-22](#) which contains the goals, opportunities and challenges for the Council. This is available on the Council website.

Assessment of Administrative and Regulatory Frameworks and Cooperative Arrangements**Changes to Administrative and Regulatory Frameworks**

The review of the *Local Government Act 2019* was passed in Parliament in November 2019 and was enacted on 1 July 2021. The new Act, Regulations and Guidelines is requiring the development of new policy and review of existing policies as an ongoing project. Council policies are available to view on the Council website.

This plan is prepared on a business as usual basis.

Cooperative Arrangements

Council has a relationship with a number of parties to improve and enhance the service delivery outcomes of its constituency. These include the following:

- Local Government Association of the Northern Territory
- CouncilBIZ

Council is also assisting with by-laws and local authority policy development projects with LGANT.

Contact

The East Arnhem Regional Council welcomes and values comments, questions and suggestions regarding the Plan. All constructive comments will be acknowledged and considered for incorporation in further plans. Please include your relevant contact details (full name and post or email address) when contacting us.

Copies of the Council Plan & Budget are available for public inspection at the Council's public office as per Section 35 of the Local Government Act.

We look forward to hearing from you.

Chief Executive Officer: Mr Dale Keehne
Postal Address: GPO Box 1060 Nhulunbuy NT 0881
Facsimile: (08) 8986 8999
Email: info@eastarnhem.nt.gov.au
Website: www.eastarnhem.nt.gov.au



2. The Words

Summary Strategic Plan

The Council's Strategic Plan contains the following:

Vision	Goals
Mission	Outcomes
Core Values	Strategies

Vision A recognised and respected leader in Local Government providing high quality services, sustainable employment and development for the people of East Arnhem Regional Council.

Mission East Arnhem Regional Council is dedicated to promoting the power of people, protection of community and respect for cultural diversity in the East Arnhem Regional Council. It does this by forming partnerships, building community capacity, advocating for regional and local issues, maximising service effectiveness and linking people with information.

Core values	Human Rights	Work Confidence
	Equality	Equity
	Independence	Respect
	Community	

The Strategic Plan forms the basis for the development of service delivery plans and associated actions required to implement the Council's strategies and achieve the Council's outcomes.

Service Delivery Plans (Management Plan with Actions) and Service Delivery Map

The development of service delivery plans as contained in the Council Plan – Management Plan with Actions document has been based on the identification of individual services and the classification of those services as defined under Council's service delivery map:

Core Services Those services that the Council delivers to specified communities under the Local Government Act.

Commercial Services Those services that the Council is striving to undertake on a full commercial basis with the intention of using profits from commercial activities to improve services to the community.

Agency Services Those services that the Council has agreed to deliver on behalf of other Government Agencies on a fee for service basis. It is expected that these services will be fully funded by the relevant agency and that funding would include a contribution to administrative costs associated with delivering the service.

Support Services Those services that support the operations of the other service groups.

These plans contain the following details;

- A description of the service
- The primary outcome that the service delivers
- Details of the specific actions and tasks to be undertaken relevant to the delivery of the service, including each community that will receive the service
- Key Performance Indicator/s

Operational Locations and Organisational Charts

The Council provides services from the following operational locations:

Service Delivery Centres:

Angurugu	Gunyangara	Ramingining
Galiwinku	Milingimbi	Umbakumba
Gapuwiyak	Milyakburra	Yirrkala

Regional Office: Nhulunbuy

Support Services: Darwin

The current organisation charts for the operational locations are included in the Plan.

NT Location

East Arnhem Regional Council is situated in the far north-eastern corner of the Northern Territory covering a land mass of approximately 33,295km². It represents nine remote communities of Arnhem Land, being:

Angurugu	Gunyangara	Ramingining
Galiwinku	Milingimbi	Umbakumba
Gapuwiyak	Milyakburra	Yirrkala

Five of these communities are on islands off the coast of East Arnhem.

Wards & Local Authorities

The East Arnhem Regional Council is comprised of 14 Councillors elected from 6 cultural based electoral wards, and a total of 126 Local Authority Members across 9 Local Authorities, to represent over 10,000 people, with an Aboriginal population over 90 per cent.

Community Advisory Boards were created with the formation of the Regional Council in 2008 and further strengthened in 2014 into Local Authorities, through formalising their role, ensuring full secretariat support and

responses to their decisions, the allocation of designated funds, and a direct advisory role to the Regional Council and, in turn, the other two levels of Government.

The Local Authorities have a legislated role:

- (a) to involve local communities more closely in issues related to local government; and
- (b) to ensure that local communities are given an opportunity to express their opinions on questions affecting local government; and
- (c) to allow local communities a voice in the formulation of policies for the locality as well as policies for the area and the region; and
- (d) to take the views of local communities back to the council and act as advocates on their behalf; and
- (e) to contribute to the development of the relevant regional plan; and
- (f) to make recommendations to the council in relation to:
 - (i) the council's budget; and
 - (ii) the part of the council's area within which the local authority performs its functions; and
- (g) to perform other functions assigned to the local authority by the Minister, in accordance with any guidelines that the Minister may make.

East Arnhem Regional Council Structure



The Council Wards, the communities they represent and the current Councillors for each of the Wards follow.

Anindilyakwa Ward



Councillor

Councillor Gordon Walsh
Councillor Constantine Mamarika

Elected in

September 2021
September 2021

Term

Second
First

Birr Rawarrang Ward



Councillor

Councillor Jason Mirritjawuy
Councillor Robert Yawarrngu

Elected in

September 2021
September 2021

Term

Second
First

Gumurr Gattjirrk Ward



Councillor

Councillor Joe Djakala
Councillor Lapulung Dhamarrandji

Elected in

February 2022
September 2021

Term

Second
Second

Gumurr Marthakal Ward



Councillor

Councillor Kaye Thurlow
 Councillor Evelynna Dhamarrandji
 Councillor David Djalangi

Elected in

September 2021
 September 2021
 September 2021

Term

Fourth
 Second
 Second

Gumurr Miwatj Ward



Councillor

Councillor Banambi Wunungmurra

Elected in

September 2021

Term

First

**Gumurr Miwatj Ward currently has two vacancies.*

Gumurr Miyarrka Ward



Councillor

Councillor Bobby Wunungmurra
 Councillor Wesley Bandi Bandi
 Wunungmurra

Elected in

September 2021
 September 2022

Term

Second
 Third

EARC Snapshot – Statistics and Facts

(Data: CENSUS 2016)

HOUSEHOLDS	1,780								
LANGUAGES	In a shift from the rest of Australia, 4.9% of people only spoke English at home. Other languages spoken at home included Djambarrpuyngu 46.4%, Anindilyakwa 14.9%, Dhuwaya 3.7%, Gupapuyngu 1.5% and Gumatj 1.2%.								
POPULATION	9,026 Male 49.6% Female 50.4%								
MEDIAN AGE	25								
FAMILIES	1,942								
EDUCATION	Of the people aged 15 and over in East Arnhem, 13.9% have completed Year 12 as their highest level of education. 4.6% had completed a Certificate III or IV and 1.5% had completed an Advanced Diploma or Diploma.								
WORKFORCE	There were 2,003 people who reported being in the labour force in the week before Census night in East Arnhem (R) (Local Government Areas). Of these 40.2% were employed full time, 26.4% were employed part-time and 25.9% were unemployed.								
INCOME	The median weekly personal income for people aged 15 years and over in East Arnhem (R) (Local Government Areas) was \$242.								
ANCESTRY	<table> <tr> <td>Australian Aboriginal</td> <td>85%</td> <td>Australian</td> <td>3.4%</td> </tr> <tr> <td>English</td> <td>2.2%</td> <td>Irish</td> <td>0.9%</td> </tr> </table> <p>With 96.6% of the regions residents born in Australia, it is interesting to note that the next most common countries of birth were New Zealand (0.04%), England (0.3%), United States of America (0.1%), India (0.1%) and Fiji (0.1%).</p>	Australian Aboriginal	85%	Australian	3.4%	English	2.2%	Irish	0.9%
Australian Aboriginal	85%	Australian	3.4%						
English	2.2%	Irish	0.9%						

Environmental Analysis

During the consultation process Councillors identified the business's and the regions strengths and weaknesses and analysed the opportunities and threats that could positively or negatively impact them and the regions residents.

<p>STRENGTH</p> <ul style="list-style-type: none"> • Culture & language • History • Respect • Strong leaders • Leadership • Communication with elders • Connection to land & families 	<p>WEAKNESS</p> <ul style="list-style-type: none"> • Housing • Welfare state • Job opportunities • Economic system understanding • Levels of Government interaction • Education • Violence (safe house) • Law & lore management • Funding needs • External parties making decisions not communities 
<p>OPPORTUNITY</p> <ul style="list-style-type: none"> • Bush school • Being responsible for family and community – what they have, do and action not government – empower each other • Two way learning • Training that achieves results • Council protocols for external parties in communities • Businesses – self-sustaining, self-reliance 	<p>THREAT</p> <ul style="list-style-type: none"> • Law and Order • Government Interaction • External parties making decisions • Loss of opportunities due to lack of education • Disempowered communities 

Goals Outcomes & Strategies

Goal	1	Leadership through excellence - Champion the advancement of the Region through professionalism and good governance.
Outcomes	1.1	Embed respect for local Indigenous culture through all Council practices.
Strategy	1.1.1	<i>Review, update and implement the East Arnhem Regional Council Reconciliation Action Plan.</i>
Outcomes	1.2	Develop the Council's perception through high standards of business practices, communications and transparency
Strategy	1.2.1	<i>Implementation of East Arnhem Regional Council Signage Program.</i>
	1.2.2	<i>Ensure capacity for customer relationship management including complaints procedures and mechanisms for community feedback on service delivery.</i>
	1.2.3	<i>Achieve a cohesive and unified approach across all service delivery centres.</i>
	1.2.4	<i>Maintain critical policies, procedures and standard operating procedural documents.</i>
	1.2.5	<i>Implement, review, update and report on Council Strategic, Corporate, Business and Community Plans.</i>
	1.2.6	<i>Ensure the efficient and effective implementation of policies, processes and control systems for the administration, finance and risk management of the Council.</i>
	1.2.7	<i>Implementing and administering By-Laws.</i>
Outcomes	1.3	Review and allocate resources across the Council for effective and efficient service delivery
Strategy	1.3.1	<i>Plan and assess projects and programs with consideration to the bottom line of social, cultural, environmental and economic impacts based on local priorities..</i>
Outcomes	1.4	Improve local decision-making through consultation and empowerment
Strategy	1.4.1	<i>Provide ongoing support for Local Authorities and Committees that contribute to community and Council governance.</i>
	1.4.2	<i>Establish formal and informal mechanisms for community consultation on key issues and input into decision making.</i>
Outcomes	1.5	Continual improvement in the governance capacity of elected members and staff
Strategy	1.5.1	<i>Implement ongoing training programs for Councillors and Local Authority Members.</i>
	1.5.2	<i>Ensure the efficiency and effectiveness of Council's governance processes including administrative and other support for Elected Members.</i>
	1.5.3	<i>Develop internal systems and procedures that ensure excellence in governance and decision making, with continued improvement in communication between elected members and council management.</i>
Outcomes	1.6	Proactive partnerships with communities and stakeholders
Strategy	1.6.1	<i>Develop partnerships with government agencies and the private sector to maximise the level of external resources available to provide council services.</i>
	1.6.2	<i>Establish an East Arnhem Regional Council community benefits program.</i>
	1.6.3	<i>Ensure advocacy and representation of Council interests through government, the private sector and the media.</i>
	1.6.4	<i>Build effective relationships with governments, businesses and members of the public.</i>
Outcomes	1.7	Clear and consistent understanding of Council's roles and responsibilities
Strategy	1.7.1	<i>Promote community awareness of Council's program delivery levels and capabilities.</i>

Outcomes	1.8	Build and maintain a strong, professional, empowered workforce.
Strategy	1.8.1	Ensure high standards of professionalism and support for Council staff through appropriate human resource policies, plans and procedures.
	1.8.2	Implement a recruitment and retention program with emphasis on local employment.
	1.8.3	Develop appropriate internal organisational learning and development programs.
Goal	2	Strong and safe communities - Further the wellbeing of people and culture through consultation and coordination of community based programs.
Outcomes	2.1	Work with community and stakeholders to identify and deliver services that are accessible and support the wellbeing of community.
Strategy	2.1.1	Prioritise core service delivery in accordance with Community Plans.
	2.1.2	Facilitate delivery of Post Office services to remote communities.
Outcomes	2.2	Collaborate with community and stakeholders for safer communities.
Strategy	2.2.1	Facilitate and advocate for community safety, improved health and other services.
Outcomes	2.3	Deliver services to support a well-functioning community.
Strategy	2.3.1	Establish and facilitate the delivery of youth, sport and recreation programs.
	2.3.2	Advocate for greater funding to meet the needs of the aged and disabled.
	2.3.3	Improve systems for managing mechanical workshop stock, quotations, job costing and public access.
	2.3.4	Formalise period contracts with motor mechanical service providers and community organisations.
	2.3.5	Facilitate the delivery of library and cultural heritage services.
	2.3.6	Provide a community radio service.
	2.3.7	Support the provision of Children and Family services.
	2.3.8	Provide support services for the aged and disabled.
	2.3.9	Manage companion animal welfare and control.
Outcomes	2.4	Acknowledge and respect culture through support of community events and activities
Strategy	2.4.1	Promote, support and conduct cultural, civic, sporting and environmental events.
	2.4.2	Support the delivery of arts and cultural programs.
Outcomes	2.5	Advocate on behalf of community for improved services and infrastructure that support the wellbeing and safety of all community members.
Strategy	2.5.1	Advocate for essential service infrastructure, and new and improved community housing.
	2.5.2	Advocate for and support prevention initiatives to minimise drug, alcohol and volatile substance misuse.
	2.5.3	Advocate for the delivery of a range of Government and related services through Government Service Centres at each community.
	2.5.4	Facilitate the delivery of financial management support programs.
Outcomes	2.6	Continue to source all avenues of funding to support program delivery.
Strategy	2.6.1	Advocate for greater funding to meet the needs of the aged and disabled.
	2.6.2	Maximise the level of external funding available to source council service delivery.
	2.6.3	Effective and efficient management of program funding agreements.
	2.6.4	Seek funding to maintain, upgrade and construct youth, sport and recreation facilities.
Goal	3	Building capacity and sustainability - Deliver innovative and practical development opportunities for EARC's people and communities.

Outcomes	3.1	Create clear and direct pathways for local employment
Strategy	3.1.1	Provide leadership and management of motor mechanical workshop staff and day to day operations.
	3.1.2	Support Indigenous employment opportunities through more effective use of training and employment schemes.
	3.1.3	Support the development of local Indigenous businesses.
Outcomes	3.2	Create partnerships and opportunities for students and school leavers
Strategy	3.2.1	Increase school based apprenticeships and traineeships
Outcomes	3.3	Support the development of local businesses and organisations with an emphasis on Indigenous employment.
Outcomes	3.4	Create opportunities to offer adult and youth training to build community capacity and empowerment.
Strategy	3.4.1	Implement a capacity building program for current and future community leaders.
	3.4.2	Pursue a future leaders and youth council program.
Outcomes	3.5	Seek funding and partnership opportunities to continue the development of community members.
Goal	4	Built and Natural environments - Encourage pride and respect in community through care for country and identified infrastructure.
Outcomes	4.1	Maintain and enhance a clean, tidy, welcoming community
Strategy	4.1.1	Put waste collection contracts in place.
	4.1.2	Put in place transfer stations where required to compliment services.
	4.1.3	Monitor and report on approved Management plans for waste facilities
	4.1.4	Carry out regular kerb side collection of waste.
	4.1.5	Ensure landfills at each community are licensed and operate in accordance with NT Environmental Protection Agency requirements.
	4.1.6	Plan for long term waste disposal needs.
	4.1.7	Ensure all opportunities for recycling across Council's communities are investigated and implemented if viable.
	4.1.8	Maintain and upgrade community cemeteries.
	4.1.9	Maintain and enhance parks, gardens and open spaces.
	4.1.10	Investigate and implement an appropriate Mosquito Control Program for East Arnhem communities
	4.1.11	Investigate and implement an appropriate weed control program for East Arnhem communities
	4.1.12	Identify environmentally sensitive areas within the East Arnhem region and implement appropriate plans and procedures to protect the areas
	4.1.13	Engage the community in waste and environmental education initiatives

Outcomes:	4.2	Maintain Council controlled roads and traffic management to a safe and usable standard.
Strategy	4.2.1	<i>Maintain transport infrastructure standards appropriate for the East Arnhem region and constituent's expectations</i>
	4.2.2	<i>Identify gaps between Council's transport infrastructure standards and the current state of amenity and repair.</i>
	4.2.3	<i>Maintain a hierarchy of Council controlled transport infrastructure.</i>
	4.2.4	<i>Upgrade street signs and traffic management infrastructure</i>
	4.2.5	<i>Continually monitor and carry out minor road repairs.</i>
	4.2.6	<i>Minimise operational costs and maximise functionality of street lighting with monitoring and repairs.</i>
Outcomes:	4.3	Ensure buildings, plant, equipment and fleet vehicles are fit for purpose and sufficient to provide service deliverables through maintenance and security practices.
Strategy	4.3.1	<i>Provide quality visitors accommodation for internal and external stakeholders use.</i>
	4.3.2	<i>Undertake measures aiming to reduce future reactive maintenance to Council controlled assets.</i>
	4.3.3	<i>To maintain all fleet assets in a safe and operational condition.</i>
	4.3.4	<i>Maintain accurate motor plant and vehicle data.</i>
	4.3.5	<i>Utilise modern information and communications technology to maximise service delivery.</i>
	4.3.6	<i>Maximise buying power through regional consolidation of fuel purchases with other organisations wherever possible.</i>
	4.3.7	<i>Minimise mark up to fuel purchase price through application of a "real time" formula.</i>
	4.3.8	<i>Maintain fuel stock levels to ensure community requirements are catered for.</i>
	4.3.9	<i>Manage, maintain, upgrade and replace Council furniture and equipment.</i>
	4.3.10	<i>Implement effective cost recovery mechanisms for use of Council's motor plant and vehicles.</i>
	4.3.11	<i>Continuously monitor vehicle usage in relation to compliance with Council Policy.</i>
	4.3.12	<i>Ensure motor plant and vehicles are ordered sufficiently to expiry of recommended service life.</i>
	4.3.13	<i>Maintain accurate building infrastructure records.</i>
	4.3.14	<i>Provide ongoing maintenance and capital upgrades to all Council controlled building infrastructure while targeting highest priority works.</i>
	4.3.15	<i>Implement and manage tenancy and occupancy agreements for all Council controlled buildings.</i>
	4.3.16	<i>Increase capacity to manage design and construction activities.</i>
	4.3.17	<i>Securely store Council vehicles after hours and when not in use.</i>
Outcomes:	4.4	Secure and maintain long term tenure over Council controlled infrastructure.
Strategy	4.4.1	<i>Establish and maintain long term leases for Council controlled building infrastructure on Aboriginal land.</i>
	4.4.2	<i>Maintain Council's capital holdings in line with Council needs and future requirements.</i>

Service Delivery Map

	Directorate (25)	Technical and Infrastructure Services (11)	Community Development (11)	CEO Services (3)
CORE	Core Services (10)	101 – Local Laws & Administration of Local Laws	115 – Library Services	100 - Local Authorities
	Provides services to Council constituents	108 – Veterinary and Animal Control Services	156 - Community Events	
		116 – Lighting for Public Safety		
		118 – Local Road Maintenance & Traffic Management		
		119 – Local Road Upgrade and Construction		
		129 – Waste and Environmental Services		
		169 - Municipal Services and Cemeteries		
	Support Services (6)	122 – Building and Infrastructure Services	107 - Community Development	168 - CEO Services
	Provides internal services across all areas of the organisation	112 - Fleet and Workshop Services		167 – Corporate Services
		114 - Information Communication and Technology Services		
DISCRETIONARY	Agency Services (5)		147 Community Patrol and Sabering Up Shelters (SUS) Services	
	Performs a level of work for another tier of Government (unless they have a commercial prospect)		146 - Community Media	
			152 - Youth, Sport and Recreation Services	
			141 - Aged Care and Disability Services	
			145 - Children and Family Services	
	Commercial Services (4)	134 – Fleet and Workshop Services	136 - Post Office Agency	
	Provides discretionary services within the Council, including work on behalf of other agencies, on a commercial basis		139 - Visitor Accommodation	
		157 – Local Commercial Opportunities		

Management Plan with KPIs 2022/2023

1 – Technical and Infrastructures Services.....	24
101 - Core – Local Laws & Administration of Local Laws	24
108 - Core – Veterinary and Animal Control Services	24
112 - Support - Fleet and Workshop Services	25
114 - Support - Information Communications and Technology (ICT) Services.....	26
116 - Core - Lighting for Public Safety.....	28
118 - Core - Local Road Maintenance and Traffic Management	29
119 - Core - Local Road Upgrade and Construction.....	30
122 - Support – Building and Infrastructure Services	31
122 -Support– Council Housing.....	34
129 - Core - Waste and Environmental Services	35
134 - Commercial – Fleet and Workshop Services	37
169 - Core - Municipal Services.....	38
2 – Community Development	39
107 - Support - Community Development.....	39
115 - Core – Library Services	40
139 - Commercial - Visitor Accommodation.....	42
141 - Agency – Aged Care and Disability Services	42
145 - Agency - Children and Family Services	44
146 - Agency - Community Media.....	45
147 - Agency - Community Patrol and Sobering Up Shelters (SUS) Services.....	46
152- Agency – Youth, Sport and Recreation Services	47
156 - Core - Community Events.....	49
3 – CEO Services.....	50
167 – Support –Corporate Services	50
168 – Support - CEO Services - Local and Regional Advocacy, Representation, Governance, Support, Public, Customer and Client Relationship Management.....	51

1 – Technical and Infrastructures Services

Service Profile: 101 - Core – Local Laws & Administration of Local Laws

Business Unit: Technical Services Leadership

Description:

Facilitate the Administration of Local Laws in the 9 communities in East Arnhem Regional Council.

Primary Outcome:

1.2 Develop the Council's perception through high standards of business practices, communications and transparency.

Secondary Outcomes:

1.4 Improve local decision-making through consultation and empowerment.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: New Initiatives - Operating one-off</i>			
1.2.7.1	Implement on Ministerial approval Council By Laws surrounding nominated areas of concern and Repeal the 2 existing By Laws in Angurugu as per Departmental advice..	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Local Laws (By Laws) education session conducted in each community per annum.	#	9.00	9.00	9.00	9.00	9.00

Service Profile: 108 - Core – Veterinary and Animal Control Services

Business Unit: Veterinary and Animal Control

Description:

Implementation of programs for the care and control of animals to protect the health, safety, amenity and environment of the community. The provision of a service that promotes the responsible care of companion animals.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: New Initiatives - Operating ongoing			
2.3.10.11	Actively pursue grant and funding opportunities to improve program delivery and pet education across the region.	01/07/2022	30/06/2023
Budget Type: Operating (recurrent)			
2.3.10.12	Provide program outcome statistics to Local Authority and Council meetings.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Conduct community program visits at least 4 times per year	#	4.00	4.00	4.00	4.00	4.00
Pursue additional operational grants for the program	#	2.00	2.00	2.00	2.00	2.00
Animal Management customer satisfaction levels via way of Bi-annual satisfaction surveys	%	80.00	80.00	80.00	80.00	80.00

Service Profile: 112 - Support - Fleet and Workshop Services
Business Unit: Fleet

Description:

Management of all Council's vehicles and motor plant including:

- vehicle acquisition
- scheduled maintenance in accordance with manufacturers specifications
- management of vehicle accidents, including completion of accident reports and claims, insurance assessor liaison
- disposal of vehicles and plant at the end of their service life in accordance with Council policy
- ensuring life-cycle costs are apportioned appropriately
- continually review fleet processes and procedures to ensure ongoing efficiency improvements
- management of the fleet maintenance database including maintaining comprehensive records and coordination of data fuel system and area usage logs
- ensure all fleet asset registrations and insurance are current

Primary Outcome:

4.3 Ensure buildings, plant, equipment and fleet vehicles are fit for purpose and sufficient to provide service deliverables through maintenance and security practices.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
4.3.3.1	Defects found or reported which are outside of scheduled service will be planned, prioritised and repaired in timely	01/07/2022	30/06/2023

25

East Arnhem Regional Council Annual Plan 2022-2023

	manner and reported to Leased program line managers within 24 hours.		
4.3.3.3	Schedule of routine maintenance in accordance with manufacturer specification and environmental requirements	01/07/2022	30/06/2023
4.3.4.1	Maintenance failure records to be provided to EARC by mechanics and distributed to programs leasing fleet.	01/07/2022	30/06/2023
4.3.4.2	Maintain an internal commercial Service Level Agreement for fleet mechanical services across all operational locations.	01/07/2022	30/06/2023
4.3.4.3	Ensure all fleet usage is in line with Council policy and report to program regional managers monthly on any breaches to address with staff at a program level.	01/07/2022	30/06/2023
4.3.10.2	Asset resale valuations to be conducted every 2.5yrs	01/07/2022	30/06/2023
4.3.11.1	Track and provide monthly reports to Program Managers of 'Daily Vehicle and Plant Check' completion status	01/07/2022	30/06/2023
4.3.11.2	Provide training to Program Managers in the monitoring and use of the Secure Track System to ensure compliance in relation to Fleet operations and Council policy and directions	01/07/2022	30/06/2023
4.3.11.3	Continually review current practices and procedures to ensure compliance with EARC Fleet policy	01/07/2022	30/06/2023
4.3.12.1	Ensure grouping replacement of equipment to ensure standardisation of assets across operational areas.	01/07/2022	30/06/2023
4.3.12.2	Identify and replace existing motor plant and vehicles that are outside recommended service life.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Ensure all fleet maintenance is undertaken when due	%	100.00	100.00	100.00	100.00	100.00
Completion of all capital purchases as per budget	%	100.00	100.00	100.00	100.00	100.00
Achieve an 90% customer satisfaction result across the program via way of Bi-Annual customer satisfaction survey	%	90.00	90.00	90.00	90.00	90.00

Service Profile:	114 - Support - Information Communications and Technology (ICT) Services
Business Unit:	Information Communications and Technology

Description:

Provision of Information Technology services including:

- Development and maintaining the ICT Asset Management System.
- Managing ICT Software. Contracts and Procurement
- Establish and review of ICT policies and procedures
- Review, development and advise on improvements of the ICT Strategic Plan
- Ongoing review and upgrade of current ICT infrastructure.
- Provide ongoing technical advice, support and recommendations for Staff.
- Ensure community management have timely information on ICT outages and ETA's on any recommencement of connectivity with 12 hourly Updates as a minimum.

Primary Outcome:

1.2 Develop the Council's perception through high standards of business practices, communications and transparency.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
1.2.6.1	Implementation of Close Circuit Television (CCTV) for Public Safety – actively pursue grants and funding for the implementation of CCTV throughout the Communities and for Key facilities and public areas for community safety.	01/07/2022	30/06/2023
1.2.6.3	Actively pursue and Implement smart device capable security camera and remote monitoring systems in all Council housing.	01/07/2022	30/06/2023
1.2.6.4	Manage all telecommunication services throughout EARC and provide reporting to managers on any system failures or outages, in addition to Local Authorities if required.	01/07/2022	30/06/2023
1.2.6.6	Conduct 6 monthly ICT inspections and condition audits in Community operational Locations.	01/07/2022	30/06/2023
4.3.5.2	Conduct Bi-annual satisfaction survey on ICT performance with end user programs.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Completion of all capital and leasing purchases as per budget	%	100.00	100.00	100.00	100.00	100.00
All maintenance and systems issues are actioned and reported on within 24 hrs	%	100.00	100.00	100.00	100.00	100.00
Pursue additional operational grants for the program	#	1.00	1.00	1.00	1.00	1.00
Reduced expenditure across ICT charges and Internal ICT Allocations throughout all service programs	%	10.00	10.00	10.00	10.00	10.00
Improved EARC staff user experience in Information Technology through information and training sessions Bi-annually in each community	#	16.00	16.00	16.00	16.00	16.00
Conduct Bi-annual satisfaction survey on ICT performance with end user programs.	%	90.00	90.00	95.00	95.00	95.00

Service Profile: 116 - Core - Lighting for Public Safety

Business Unit: Transport Infrastructure

Description:

Provide adequate lighting of residential roads and associated footpaths to enhance resident and motorist safety.

Primary Outcome:

4.2 Maintain Council controlled roads and traffic management to a safe and usable standard.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
4.2.6.1	Manage, maintain and upgrade streetlights in Angurugu	01/07/2022	30/06/2023
4.2.6.2	Manage, maintain and upgrade streetlights in Milyakburra	01/07/2022	30/06/2023
4.2.6.3	Manage, maintain and upgrade streetlights in Umbakumba	01/07/2022	30/06/2023
4.2.6.4	Manage, maintain and upgrade streetlights in Galiwin'ku	01/07/2022	30/06/2023
4.2.6.5	Manage, maintain and upgrade streetlights in Gapuwiyak	01/07/2022	30/06/2023
4.2.6.6	Manage, maintain and upgrade streetlights in Milingimbi	01/07/2022	30/06/2023
4.2.6.7	Manage, maintain and upgrade streetlights in Ramingining	01/07/2022	30/06/2023
4.2.6.8	Manage, maintain and upgrade streetlights in Yirrkala	01/07/2022	30/06/2023
4.2.6.9	Manage, maintain and upgrade streetlights in Gunyanara	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Monthly street light audits completed and actioned as required – provide quarterly reports to community Local Authorities	%	100.00	100.00	100.00	100.00	100.00
Street Lighting customer satisfaction levels via way of By-annual satisfaction survey	%	80.00	80.00	80.00	80.00	80.00

Service Profile:	118 - Core - Local Road Maintenance and Traffic Management
Business Unit:	Transport and Infrastructure

Description:

Maintenance, upgrade and construction of sealed and unsealed roads, footpaths, kerbing, road verges and drainage to ensure all roads within the Council are maintained to an appropriate standard.

Primary Outcome:

4.2 Maintain Council controlled roads and traffic management to a safe and usable standard.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
4.2.1.1	Manage the maintenance and upgrade of local roads drainage and pedestrian infrastructure under core allocated funds and grant project funding.	01/07/2022	30/06/2022
4.2.4.1	Local Road Maintenance - Angurugu	01/07/2022	30/06/2023
4.2.4.2	Local Road Maintenance - Milyakburra	01/07/2022	30/06/2023
4.2.4.3	Local Road Maintenance & upgrade - Umbakumba	01/07/2022	30/06/2023
4.2.4.4	Local Road Maintenance - Galiwin'ku	01/07/2022	30/06/2023
4.2.4.5	Local Road Maintenance and Upgrade - Yirrkala	01/07/2022	30/06/2023
4.2.4.6	Local Road Maintenance - Gunyangara	01/07/2022	30/06/2023
4.2.4.7	Local Road Maintenance - Gapuwiyak	01/07/2022	30/06/2023
4.2.4.8	Local Road Maintenance - Ramingining	01/07/2022	30/06/2023
4.2.4.9	Local Road Maintenance - Milingimbi	01/07/2022	30/06/2023
4.2.5.1	Source additional funding for road and pedestrian infrastructure across community and road network locations	01/07/2022	30/06/2023
4.2.5.2	Conduct a regional wide independent road safety audit	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Annual grading across the gravel network completed	%	100.00	100.00	100.00	100.00	100.00
Local road maintenance customer satisfaction levels via stakeholder satisfaction survey	%	80.00	80.00	80.00	80.00	80.00
Completion of regional wide independent road safety audit	#	1.00	00.00	1.00	0.00	0.00
Provide update reports to every community Local Authority and Council meetings	#	12.00	12.00	12.00	12.00	12.00

Service Profile:	119 - Core - Local Road Upgrade and Construction
Business Unit:	Transport and Infrastructure

Description:

Upgrade and construction of sealed and unsealed roads, footpaths, kerbing, road verges and drainage to ensure all roads within the Region are maintained to an appropriate standard.

Primary Outcome:

4.2 Maintain Council controlled roads and traffic management to a safe and usable standard.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Capital			
4.2.2.1	Upgrade Local Roads – Gunyangarra – kerbing and drainage improvements	01/07/2022	30/06/2023
4.2.2.4	Upgrade Local Roads – Gapuwiyak Rural Network Balma rural roads	01/07/2022	30/06/2023
4.2.2.5	Upgrade Local Roads – Galiwinku – Kerbing and drainage improvements	01/07/2022	30/06/2023
4.2.2.6	Upgrade Local Roads – Yirrkala, surface seal, kerbing and drainage	01/07/2022	30/06/2023
Budget Type: New Initiatives - Operating ongoing			
4.2.1.3	Actively pursue funding opportunities for road improvements across the Regional roads network for improved traffic amenity, safety and reduced wet season damage on the network.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Galiwinku roads capital upgrades completed	%	100.00	0.00	0.00	0.00	0.00
Gapuwiyak Balma/rural roads capital upgrades completed	%	100.00	0.00	0.00	0.00	0.00
Gunyangarra roads capital upgrades completed	%	100.00	0.00	0.00	0.00	0.00
Yirrkala roads capital upgrades completed	%	100.00	0.00	0.00	0.00	0.00
Pursue additional operational and capital grants for the program road network conditional and safety requirements	#	2.00	2.00	2.00	2.00	2.00

Service Profile:	122 - Support – Building and Infrastructure Services
Business Unit:	Assets

Description:

Management of all Council controlled buildings and Fixed Assets including:

- repairs and maintenance
- upgrades
- replacements
- insurances
- Compliance inspections

Primary Outcome:

4.3 Ensure buildings, plant, equipment and fleet vehicles are fit for purpose and sufficient to provide service deliverables through maintenance and security practices.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
1.2.5.2	Provide area, operational, asset reports to all scheduled Local Authority and Council meetings	01/07/2022	30/06/2023
1.3.1.1	Ensure all Directorate operational areas operate in accordance with service requirement and expectations and deliver such requirements within relevant budget parameters.	01/07/2022	30/06/2023
1.4.2.1	Provide relevant Program / Project updates to every Local Authority Community meeting as required.	01/07/2022	30/06/2023
1.6.4.2	Spend 1 week in each community location for the period to engage directly with stakeholder and community members surrounding the Directorate program operation's to gauge additional delivery requirements / effectiveness of the current service delivery and feedback relating to required improvement of such services	01/07/2022	30/06/2023
2.1.1.10	Maintain a 10 year Public Area Infrastructure Asset Plan	01/07/2022	30/06/2023
2.6.2.1	Maintain a library of shelf-ready infrastructure grant applications	01/07/2022	30/06/2023
4.3.2.2	Administer current long term contract for the six monthly routine servicing and maintenance of Fire Protection equipment in all Council controlled building assets	01/07/2022	30/06/2023
4.3.2.3	Administer current long term contract for six monthly routine Pest Control services to all Council controlled building assets	01/07/2022	30/06/2023
4.3.9.1	Purchase within budget, furnishings for all staff housing	01/07/2022	30/06/2023
4.3.13.1	Undertake 6 monthly maintenance audits to all Council controlled building assets	01/07/2022	30/06/2023
4.3.13.2	Engage external agency to undertake valuations to all Council controlled building assets every 2 years	01/07/2022	30/06/2023
4.3.14.1	Undertake ongoing reactive maintenance to all Council controlled building assets	01/07/2022	30/06/2023
4.3.14.2	Conduct minor and capital upgrades to various council controlled buildings throughout the Region in line with the allocated budget and completion time lines per community.	01/07/2022	30/06/2023

Angurugu

Lot 306 - MS Shed - Roofing iron replacement and structural repairs - November completion

Lot 450 - Staff Housing - Kitchen Replacement - May completion

Umbakumba

Lot 201 - Staff Housing - Boundary fence replacement, Mesh security screen installation for additional security-

Lot 204 - Staff Housing - Boundary fence replacement and carport replacement/structural repairs - March 2023 completion for both projects

Milyakburra

Lot 21 Staff Housing - Internal Paint

Lot 24 Council Office - Replace kitchenette, internal paint - April completion for both projects

Ramingining

All Lots - Electrical Compliance - October completion

Lot 111 - Staff Housing - Boundary Fence, roofing iron, external paint - September completion

Lot 118 - Aged Care Centre - Backup Generator - Aged Care Program Funding - October completion

Lot 123 - Council Office - Front Fencing/bollards, veranda soffit and TCU service area works - September completion

Lot 96 - MS Shed - Re roofing, and damaged wall lining panel repairs - November completion

Milingimbi

Lot 169 - Staff Housing - Structural Repair works as per Structural Engineers report - March completion

Lot 170 - Staff Housing - Structural Repair works as per Structural Engineers report - March completion

Lot 128 - Staff Housing - Structural repair works as per Structural Engineers report - March completion

Lot 245/1-2 - Staff Housing - Re roofing, water damaged ceiling lining to bathroom and laundry area to be replaced, external paint - November Completion

Lot 243 - MS Shed - Refit of Vet Area to coincide with rebuild of new Shed under instance - September Completion

Multiple Lot security provision - November to February completion.

Gapuwiyak

Lot 51 - Staff Housing - Roofing iron replacement, structural works to footings, boundary fence replacement - completion November

Lot 93 - Council Office - Roofing iron replacement, external wall lining panel repairs, internal vinyl flooring replacement - Completion November

Lot 130 - Mechanical Shed roofing and office replacement / improvements - Completion March

Lot 83 - Staff Housing - Kitchen replacement, stair and deck structural works and new internal floating floor or vinyl - Completion October

New boundary fence Child Care Centre - Completion

September

Galiwinku

Lot 97A and B - Staff Housing - Structural works to front and rear stair and platforms (x4) Boundary fences to be installed (x2) - completion October

Lot 85 - Staff Housing - Structural works as per Structural Engineers report, external linings painted or replaced - completion October

Lot 95 - Staff Housing - Structural Works as per Structural engineers report, Boundary fence replaced due to security issues - Completion October

Lot 315 - Basket Ball Court Storage building - Demolition of existing building due to safety concerns - Installation of Shade structures in place - Completion September

Lot 332 - BRACS - Demolition of building due to safety concerns and condition , new Security fencing - Completion September

Lot 51 - Floating flooring installation and painting to Office and Lunch room - September

General Safety provision for assets November to February completion.

All lots - Electrical Compliance works - completion October

Yirrkala

Lot 122 - Staff Housing - Demolition and Capital rebuild - \$680,000.00 may completion

Lot 195 - internal renovations - wet areas - ceilings painting - completion December

Lot 268 - Staff Housing - Privacy screening and replacement of boundary fence - completion September

All Lots - Electrical Compliance works - completion October

Gunyangarra

Lot 84 - Staff Housing - Boundary fence replacement - Completion August

4.3.14.3	Undertake Security upgrades at operational facilities and Council Housing	01/07/2022	30/06/2023
4.3.14.4	Manage assigned Local Authority infrastructure projects and supply updates to all Local authority meetings on progress.	01/07/2022	30/06/2023
4.3.14.5	Undertake inspections and develop a public area tree register and maintenance schedule in community locations	01/07/2022	30/06/2023
4.4.2.4	Utilise drone and remote technologies into Councils operations	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Achieve an 90% customer satisfaction result across the program via way of Bi-Annual customer satisfaction survey	%	90.00	90.00	90.00	90.00	90.00
All maintenance requests are initiated within 48 hrs	%	100.00	100.00	100.00	100.00	100.00
Completion of all capital projects as per budget and time frames	%	100.00	100.00	100.00	100.00	100.00

Service Profile: 122 -Support- Council Housing
Business Unit: Technical and Infrastructure

Description:

Manage all Tenancy and leasing arrangements on EARC building Assets

Primary Outcome:

Ensure buildings and equipment are fit for purpose and sufficient to provide service deliverables through maintenance and security practices.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
	Administer current long term contract for the six monthly routine servicing and maintenance of Fire Protection equipment in all Council controlled building assets	01/07/2022	30/06/2023
	Administer current long term contract for six monthly routine Pest Control services to all Council controlled building assets	01/07/2022	30/06/2023
	Purchase within budget, furnishings for all staff housing	01/07/2022	30/06/2023
	Implement and maintain formal occupancy agreements with all agencies utilising Council controlled buildings	01/07/2022	30/06/2023
	Implement and maintain Tenancy Agreements with Council staff and programs residing in Council controlled building assets.	01/07/2022	30/06/2023
	Conduct 6 Monthly Tenancy Inspections across EARC Building Assets - both Residential and Commercial	01/07/2022	30/06/2023
	Administer current land leasing arrangements with Traditional owners (or representatives) for Council controlled building assets, public areas and waste facilities	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
All entry and exit inspections are carried out and actioned	%	100.00	100.00	100.00	100.00	100.00
Pursue additional operational grants for the program	#	3.00	3.00	3.00	3.00	3.00
All bond monies are collected and processed accordingly on vacating	%	100.00	100.00	100.00	100.00	100.00
Ensure all occupants of facilities have executed agreements in place	%	100.00	100.00	100.00	100.00	100.00

Service Profile:	129 - Core - Waste and Environmental Services
Business Unit:	Regional Waste and Environment

Description:

Management of waste collection and landfill facilities, including waste transfer, recycling and other waste related facilities and programs.

Primary Outcome:

4.1 Maintain and enhance a clean, tidy, welcoming community.

Secondary Outcomes:

2.1 Work with community and stakeholders to identify and deliver services that are accessible and support the wellbeing of community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Capital			
4.1.2.1	Construct a residential waste transfer station at Yirrkala, subject to funding and required approvals	01/07/2022	30/06/2023
4.1.2.2	Construct a residential waste transfer station at Gunyangarra	01/07/2022	30/06/2023
Budget Type: New Initiatives - Operating one-off			
4.1.5.2	Develop and implement environmental management plans for all Council operated Waste Management and Transfer Station Facilities	01/07/2022	30/06/2023
4.1.5.3	Construct a container style site office and off the grid service connections at the Galiwinku Waste Management Facility.	01/07/2022	30/06/2023
4.1.5.5	Monitor the ongoing Waste Management Facility Contractor Induction education and site procedures with new community contractors ..	01/07/2022	30/06/2023
4.1.5.6	Construct Listed Waste Compounds at the Ramingining Waste Management facility	01/07/2022	30/06/2023
4.1.5.7	Investigate hydrogeological and associated groundwater monitoring requirements and cost modeling for future capital or grant funding opportunities.	01/07/2022	30/06/2023
4.1.6.1	Develop a Master Site Plan for each of Council's Waste Management Facilities.	01/07/2022	30/06/2023
4.1.6.2	Install a site monitoring CCTV Camera at the Umbakumba Waste Management Facility	30/06/2022	30/06/2023
Budget Type: New Initiatives - Operating ongoing			
4.1.9.12	Implement and manage appropriate public area litter infrastructure and collection schedules within all communities.	01/07/2022	30/06/2023
4.1.14.1	Develop, support and monitor the undertaking of monthly community waste education presentations and events such as CDS and Litter for Cash in conjunction with the Local Municipal Services, Community Development, and School based programs in selected communities.	01/07/2022	30/06/2023
4.1.14.2	Implement and conduct a monthly community household	01/07/2022	30/06/2023

35

East Arnhem Regional Council Annual Plan 2022-2023

rewards program for waste and environmental practices in each community in conjunction with the Community Development program in each community.

Budget Type: Operating (recurrent)

1.4.2.2	Conduct Quarterly waste services customer satisfaction surveys with community residents and organisations.	01/07/2022	30/06/2023
2.6.2.4	Pursue grant funding opportunities to enhance waste, environment and sustainability delivery and capital infrastructure.	01/07/2022	30/06/2023
4.1.1.1	Outsource waste collection where opportunity to do so exists and is of financial and social benefit to Council. Annually review existing contracts to ensure an effective and efficient waste collection service is achieved and that Council is receiving value for money.	01/07/2022	30/06/2023
4.1.4.1	Manage a regular residential kerb side waste collection service at Angurugu, Umbakumba, Milyakburra, Yirrkala, Gunyangara, Gapuwiyak, Ramingining, Galiwinku and Milingimbi.	01/07/2022	30/06/2023
4.1.4.2	Manage a regular commercial kerb side waste collection service at Angurugu, Umbakumba, Milyakburra, Yirrkala, Gunyangara, Gapuwiyak, Ramingining, Galiwinku and Milingimbi.	01/07/2022	30/06/2023
4.1.4.3	Coordinate and monitor quarterly waste bin audits and repairs in conjunction with the Municipal Services Program in each community.	01/07/2022	30/06/2023
4.1.5.1	Manage Landfill / Transfer station operations in Galiwin'ku, Gapuwiyak, Milingimbi, Angurugu, Umbakumba, Milyakburra, Yirrkala, and Ramingining.	01/07/2022	30/06/2023
4.1.7.1	Monitor and report on the approved 10 year Waste Management Strategy	01/07/2022	30/06/2023
4.1.7.2	Enter into partnerships and agreements, particularly for the transport or processing of recyclable material, to maximize the recycling opportunities for East Arnhem communities.	01/07/2022	30/06/2023
4.1.7.3	Undertake and report on the removal of recycling streams within each community location.	01/07/2022	30/06/2023
4.1.7.4	Organise and support the Undertaking of CDS monthly collection community events to be held in each Community by the Municipal Services Program.	01/07/2022	30/06/2023
4.1.9.11	Coordinate and report on Bi –Annual ground litter audits in conjunction with the municipal Services Program in each Community .	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Develop environmental management plans for all Council run Transfer sites	#	3.00	0.00	0.00	0.00	0.00
Pursue additional operational grants for the program	#	2.00	2.00	2.00	2.00	2.00
Number of Waste Management Facility operating licences secured	#	2.00	2.00	2.00	2.00	2.00
Number of shipments of available recycling streams	#	9.00	9.00	9.00	9.00	9.00
Waste Management customer satisfaction	%	80.00	80.00	80.00	80.00	80.00

36

East Arnhem Regional Council Annual Plan 2022-2023

levels						
Number of waste and environment community education campaigns completed	#	9.00	9.00	9.00	9.00	9.00
Development of Waste Management Facility Contractor Induction	#	6.00	6.00	6.00	6.00	6.00
Percentage of commercial entities invoiced for fees and charges	%	70.00	70.00	70.00	70.00	70.00
Employ an Indigenous site co-ordinator for the Galiwinku Waste Management	#	1.00	0.00	0.00	0.00	0.00
Waste Management customer satisfaction levels	%	80.00	80.00	80.00	80.00	80.00
Successfully implement an aerial spraying program	#	8.00	8.00	8.00	8.00	8.00

Service Profile: 134 - Commercial – Fleet and Workshop Services
Business Unit: Commercial and Agency Services Leadership

Description:

Provide and manage effective and efficient delivery of mechanical services to the communities of Gapuwiyak and Milingimbi.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
3.1.1.1	Operate Mechanical Workshop in Milingimbi.	01/07/2022	30/06/2023
3.1.1.2	Operate Mechanical Workshop and Fuel Distribution Services in Gapuwiyak	01/07/2022	30/06/2023
	Seek support and collaboration with localised service providers for periodic service arrangements for assets at the workshop locations.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Mechanical Workshop annual operations expenditure within approved budget	%	100.00	100.00	100.00	100.00	100.00
Mechanical Workshop annual income turnover	%	10.00	10.00	10.00	10.00	10.00

Service Profile	169 - Core - Municipal Services
Business Unit:	Technical and Infrastructure

Description:

Maintain Council's open spaces (parks, gardens, cemeteries, sporting fields and play grounds).

Primary Outcome:

4.1 Maintain and enhance a clean, tidy, welcoming community

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
4.1.8.1	Cemetery Management - East Arnhem Region	01/07/2022	30/06/2023
4.1.9.1	Municipal Services – Angurugu	01/07/2022	30/06/2023
4.1.9.2	Municipal Services – Milyakburra	01/07/2022	30/06/2023
4.1.9.3	Municipal Services – Umbakumba	01/07/2022	30/06/2023
4.1.9.4	Municipal Services – Galiwin'ku	01/07/2022	30/06/2023
4.1.9.5	Municipal Services – Yirrkala	01/07/2022	30/06/2023
4.1.9.6	Municipal Services – Gunyangara	01/07/2022	30/06/2023
4.1.9.7	Municipal Services – Mililingimbi	01/07/2022	30/06/2023
4.1.9.8	Municipal Services – Gapuwiyak	01/07/2022	30/06/2023
4.1.9.9	Municipal Services – Ramingining	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Community satisfaction rating with the standard of maintenance of parks, open spaces and cemeteries.	%	80.00	85.00	90.00	95.00	95.00
Daily inspections of vehicle/plant carried out	%	100.00	100.00	100.00	100.00	100.00
All landfill and waste reporting completed within timeframes	%	100.00	100.00	100.00	100.00	100.00
CDS and recycling event carried out as per the monthly plan	%	100.00	100.00	100.00	100.00	100.00
Community hard rubbish schedules completed within time frames	%	100.00	100.00	100.00	100.00	100.00
Asset Stocktakes completed within timeframes	%	100.00	100.00	100.00	100.00	100.00
Public area works plans completed and reported on within time frames.	%	100.00	100.00	100.00	100.00	100.00

2 – Community Development

Service Profile:	107 - Support - Community Development
Business Unit:	Community Development Leadership

Description:

Key activities include:

- Delivering core services
- Support the delivery of agency services at a community level
- Liaising with the key stakeholders including staff and government and non-government bodies including aboriginal controlled agencies, community residents.
- Liaise with agency support services
- Support the Local Authority
- Responding to service delivery requests and concerns
- Support and assist to Elected Members
- Ensure that the service delivery outcomes of East Arnhem Regional Council are met on a daily basis.

Primary Outcome:

2.1 Work with community and stakeholders to identify and deliver services that are accessible and support the wellbeing of community. Provide and manage effective and efficient delivery of postal and Council services to the communities of Yirrkala, Gunyangara, Gapuwiyak, Ramingining, Milingimbi and Galiwinku, Angurugu, Umbakumba and Milyakburra.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
1.6.4.3	Increase EARC Profile in Ramingining	01/07/2022	30/06/2023
1.6.4.4	Increase EARC Profile in Gapuwiyak	01/07/2022	30/06/2023
1.6.4.5	Increase EARC Profile in Galiwinku	01/07/2022	30/06/2023
1.6.4.7	Increase EARC Profile in Milyakburra	01/07/2022	30/06/2023
1.6.4.8	Increase EARC Profile in Umbakumba	01/07/2022	30/06/2023
1.6.4.9	Increase EARC Profile in Milingimbi	01/07/2022	30/06/2023
1.6.4.10	Increase EARC Profile in Yirrkala	01/07/2022	30/06/2023
1.6.4.11	Increase EARC Profile in Gunyangara	01/07/2022	30/06/2023
2.1.1.1	Community Management - Angurugu	01/07/2022	30/06/2023
2.1.1.2	Community Management - Milyakburra	01/07/2022	30/06/2023
2.1.1.3	Community Management - Umbakumba	01/07/2022	30/06/2023
2.1.1.4	Community Management - Yirrkala	01/07/2022	30/06/2023
2.1.1.5	Community Management - Gunyangara	01/07/2022	30/06/2023
2.1.1.6	Community Management - Gapuwiyak	01/07/2022	30/06/2023
2.1.1.7	Community Management - Ramingining	01/07/2022	30/06/2023
2.1.1.8	Community Management - Milingimbi	01/07/2022	30/06/2023
2.1.1.9	Community Management - Galiwin'ku	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Community Development - Variance reporting - Complete 100% of variance reports on time as per variance reporting calendar	%	100.00	100.00	100.00	100.00	100.00
Community Development Work Health & Safety – Complete all Work Health & Safety activities as per Work Health & Safety Calendar	#	100.00	100.00	100.00	100.00	100.00
Community Development Stakeholder Meetings – Attend or facilitate 6 stakeholder meetings per financial year	#	54.00	54.00	54.00	54.00	54.00
Community Development Budget Expenditure – Ensure that operational expenditure is within budgeted allowance	%	100.00	100.00	100.00	100.00	100.00
Community Development Emergency Management – All cyclone management documents are correct and up to date for the financial year	#	9.00	9.00	9.00	9.00	9.00
Council Profile – Minimum capture and update on 3 community events or workplace achievements per month.	#	324.00	324.00	324.00	324.00	324.00
Post Office Agency Client Satisfaction – Maximum of 3 complaints per year per location	#	15.00	15.00	15.00	15.00	15.00
Post Office Staff Retention – 80% of staff retained per financial year	%	80.00	80.00	80.00	80.00	80.00
Post Office Staff Training – 100% of staff engaged with post services have completed Australia Post training requirements	#	100.00	100.00	100.00	100.00	100.00
Client satisfaction with Community Development services – Maximum of 3 complaints per location per year	#	9.00	9.00	9.00	9.00	9.00
Operational Hours – Ensure that all Community Council offices are open for 90% of publicised hours	%	90.00	90.00	90.00	90.00	90.00
Budget Expenditure – Ensure that operational expenditure is within budgeted allowance	%	100.00	100.00	100.00	100.00	100.00

Service Profile: 115 – Core – Library Services
Business Unit: Children Families and Libraries

Description:

East Arnhem Regional Council (EARC) delivers library and information services that aim to promote and facilitate the preservation of and access to historical and contemporary Indigenous and western culture and heritage.

Library services are funded by NT Libraries and Archives in five communities, at Milingimbi, Galiwin'ku, Umbakumba, Angurugu and Ramingining, employing a total of 9 Community Library Officers. Since October 2018, EARC also operates the Nhulunbuy Library, under a joint-use agreement with Nhulunbuy High School.

Free Wi-Fi access is available for community members at EARC libraries, and is also provided at Gapuwiyak.

Our libraries provide public access computers and access to other modern technology, collections of books and magazines for children and adults, puzzles and art and craft activities. When adding to the collection, we aim to increase the number of resources about the region, in local language, and by Indigenous authors.

Library Officers are supported to provide storytelling and art and craft activities. They also deliver a range a small

40

East Arnhem Regional Council Annual Plan 2022-2023

projects, working with community to teach and highlight the importance of literacy and knowledge.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
2.3.5.1	Provide support for the operations and development of community library services at Angurugu	01/07/2022	30/06/2023
2.3.5.2	Provide support for the operations and development of community library services at Galiwin'ku	01/07/2022	30/06/2023
2.3.5.4	Provide support for the operations and development of community library services at Milingimbi	01/07/2022	30/06/2023
2.3.5.5	Provide support for the operations and development of community library services at Ramingining	01/07/2022	30/06/2023
2.3.5.6	Provide support for the operations and development of community library services at Umbakumba	01/07/2022	30/06/2023
2.3.5.7	Develop EARC policies and procedures for all EARC library services	01/07/2022	30/06/2023
2.3.5.8	Provide support for the operations and development of public library services at Nhulunbuy	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Client satisfaction with Library services – Maximum of 3 complaints per location per year	#	15.00	15.00	15.00	15.00	15.00
Library Operational Hours – Ensure that all libraries are open for 90% of publicised hours	%	90.00	90.00	90.00	90.00	90.00
Library Budget Expenditure – Ensure that operational expenditure is within budgeted allowance	%	100.00	100.00	100.00	100.00	100.00
Library Audit/Visits – Regional Manager audit of operations at each library every 6 months	#	10.00	10.00	10.00	10.00	10.00
Library Staff Development – Community Library Officers attend annual Library forum - 75% attendance by library staff	%	75.00	75.00	75.00	75.00	75.00
Library Staff Training	#	15.00	15.00	15.00	15.00	15.00
- Each location undertakes 2 formal in house training session per calendar year with Regional Manager						
- Each location undertakes 1 formal external training session per calendar year						

Service Profile:	139 - Commercial - Visitor Accommodation
Business Unit:	Commercial and Agency Services Leadership

Description:

Provide and manage effective and efficient delivery of accommodation services to visitors visiting the communities of Gapuwiyak, Ramingining and Galiwinku.

Primary Outcome:

4.3 Ensure buildings, plant, equipment and fleet vehicles are fit for purpose and sufficient to provide service deliverables through maintenance and security practices.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
4.3.1.1	Operate and maintain Visitor Accommodation in Galiwinku	01/07/2022	30/06/2023
4.3.1.2	Operate and maintain Visitor Accommodation in Ramingining.	01/07/2022	30/06/2023
4.3.1.3	Operate and maintain Visitor Accommodation in Gapuwiyak.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Visitor Accommodation annual operations expenditure within approved budget	%	100.00	100.00	100.00	100.00	100.00
Visitor Accommodation annual income turnover - minimum 90% of budgeted revenue	%	90.00	90.00	90.00	90.00	90.00
Visitor Accommodation Client Satisfaction – Maximum of 3 complaints per year	#	9.00	9.00	9.00	9.00	9.00

Service Profile:	141 - Agency – Aged Care and Disability Services
Business Unit:	Aged Care and Disabilities

Description:

East Arnhem Regional Council (EARC) aims to improve the well-being of aged and disabled residents of East Arnhem through the provision of comprehensive Aged & Disability Services. All services are provided by practicing the principles of consumer directed care with a focus on wellness and reablement. The Aged & Disability Service provides support to frail, aged and disabled people and their carers to live in their community and to prevent premature admission to alternative care arrangements.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Capital			
2.3.8.14	Finalise the design of the Yirrkala age care centre with engaged project manager / consultant ensuring the design caters for the program growth requirements into the future.	01/07/2022	30/06/2023
Budget Type: Operating (recurrent)			
2.3.8.1	Continue to support collaboration between EARC Aged and Disability Services, NT Government Clinics, Miwatj Health Clinics, Marthakal and Laynhapuy homelands.	01/07/2018	30/06/2023
2.3.8.2	Provide Indigenous and Torres Strait Flexible Aged Care, Provide Home Care Packages, Commonwealth Home Support Program, National Disability Insurance Scheme (NDIS) services in Angurugu	01/07/2018	30/06/2023
2.3.8.3	Provide Home Care Packages, Commonwealth Home Support Program, NDIS services in Galiwinku	01/07/2022	30/06/2023
2.3.8.4	Provide Home Care Packages, Commonwealth Home Support Program, NDIS services in Gapuwiyak	01/07/2022	30/06/2023
2.3.8.5	Provide Home Care Packages, Commonwealth Home Support Program, NDIS services in Milingimbi.	01/07/2022	30/06/2023
2.3.8.6	Provide Home Care Packages, Commonwealth Home Support Program, NDIS services in Umbakumba.	01/07/2022	30/06/2023
2.3.8.10	Continue to implement the Aged and Disability sector reforms as per Government legislation and regulatory requirements	01/07/2022	30/06/2023
2.3.8.11	Maintain all relevant data including databases such as ETools, Medicare, DEX and NDIS as per legislative requirements	01/07/2022	30/06/2023
2.3.8.12	Continue to promote and educate clients, families, communities, Council and stakeholders in the Aged and Disability reforms	01/07/2022	30/06/2023
2.3.8.13	Market and promote East Arnhem Regional Council Aged and Disability Services as a 'Service Provider of Choice' to strengthen their position in the emerging competitive business space	01/07/2022	30/06/2023
2.6.1.1	Advocate for change to the Aged and Disability Government reforms to enable flexibility to provide more effective and efficient service delivery to meet the needs of all clients in the region.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
NDIS Consumer Satisfaction - 70% of NDIS participants are satisfied with the services provided	%	100.00	100.00	100.00	100.00	100.00
Aged Care Consumer Satisfaction – 90% of Aged Care participants are satisfied with the services provided	%	90.00	90.00	90.00	90.00	90.00
Aged Care & Disability Complaints – maximum number of 1 complaints per service per financial year	#	7.00	7.00	7.00	7.00	7.00
Utilisation for Individual Home Care Packages – 70% of all individual Home Care Package funds	%	70.00	70.00	70.00	70.00	70.00

in utilised							
NDIS Individual plan utilisation – 60% utilisation of individual NDIS plans by participants	%	80.00	80.00	80.00	80.00	80.00	80.00
NTJP Utilisation – 100% utilisation of Northern Territory Jobs Package (NTJP) grant funds	%	100.00	100.00	100.00	100.00	100.00	100.00
Aged Care Client Plans – Number of care plans in place match the number of enrolled clients	%	100.00	100.00	100.00	100.00	100.00	100.00
Aged & Disability Compliance – 100% of Aged & Disability Services calendar items are complete	%	100.00	100.00	100.00	100.00	100.00	100.00

Service Profile:	145 - Agency - Children and Family Services
Business Unit:	Children Families and Libraries

Description:

East Arnhem Regional Council (EARC) delivers a range of child care, family support and nutrition programs across East Arnhem.

EARC is funded by the Department of Education, Skills and Employment funds to operate 4 child care services, at Gapuwiyak, Galiwin'ku, Umbakumba and Yirrkala, through the Community Child Care Fund. These services support parents to participate in the workforce and provide a safe learning environment for children. Our child care services aim to ensure that children have access to flexible early childhood education and child care delivered in a way that encourages family and community engagement.

Our Nutrition & Well Being Programs, funded by Anglicare NT through the Communities for Children program, encourage healthy eating habits through family awareness and ongoing healthy food culture. The activities within this project involve supporting families to take responsibility for their child's health and well-being, by participating in activities with their children. These services also provide links to health and allied support services. Programs are funded in Gapuwiyak, Milingimbi, Ramingining and Gove Peninsula.

A Family Skills Facilitator is employed at Umbakumba to empower families and support their parenting skills.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
2.3.7.1	Through Anglicare NT Communities for Children Funding, support staff to deliver children, family, parenting and nutrition programs in small scale projects across EARC Communities	01/07/2022	30/06/2023
2.3.7.2	Support and develop the operations of the Child Care service at Gapuwiyak	01/07/2022	30/06/2023
2.3.7.3	Support and develop the operations of the Child Care service at Umbakumba	01/07/2022	30/06/2023
2.3.7.4	Support and develop the operations of the Child Care service at Galiwin'ku	01/07/2022	30/06/2023
2.3.7.5	Support and develop the operations of the Child Care service at Yirrkala	01/07/2022	30/06/2023

2.3.7.6	Support the provision of early childhood and family services on all EARC Communities	01/07/2022	30/06/2023
2.3.7.9	Develop and review EARC policies and procedures for Child Care and Family Services	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Child Care Enrolments - Clients engaged in the service are correctly enrolled and registered for Child Care Subsidy or Additional Child Care Subsidy	%	100.00	100.00	100.00	100.00	100.00
Child Care Systems - Children's Services Coordinators trained in Qikkids Child Care Management System	%	100.00	100.00	100.00	100.00	100.00
Child Care Staff Training - Number of child care staff actively studying or have completed Certificate 3 or Diploma in Early Childhood Education and Care	%	100.00	100.00	100.00	100.00	100.00
Family Services Professional Development - Staff employed in family services participate in at least 2 professional development opportunities per year	%	100.00	100.00	100.00	100.00	100.00
Child Care Client Satisfaction – Maximum of 3 complaints received per location per year	#	12.00	12.00	12.00	12.00	12.00

Service Profile: 146 - Agency - Community Media
Business Unit: Youth Sports and Recreation

Description:

Provide, develop and maintain community communications opportunities through community radio services. RIBS (Remote Indigenous Broadcasting Services) aims to strengthen and support Indigenous broadcasters so that Aboriginal and Torres Strait Islander people can access culturally appropriate and regionally relevant broadcasting services.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
2.3.6.1	Community Media - Facilitate the delivery of Community Radio for EARC Communities	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Number of weekly promotions of programs, events and activities by stakeholders & organisations – Minimum 1 per location per day	#	1560.00	1560.00	1560.00	1560.00	1560.00
Number of live interviews per month in each community	#	60.00	60.00	60.00	60.00	60.00
Number of Indigenous Media Broadcasting Officers employed	#	5.00	5.00	5.00	5.00	5.00
Community Media - Local indigenous broadcasting hours per community per week	%	100.00	100.00	100.00	100.00	100.00
Community Media Operational Expenditure – Expenditure within approved budget	%	100.00	100.00	100.00	100.00	100.00

Service Profile: 147 - Agency - Community Patrol and Sobering Up Shelters (SUS) Services
Business Unit: Council Services Leadership

Description:

Community Patrol Services are provided to all nine East Arnhem Regional Council communities and the township of Nhulunbuy.

Community night patrol aims to improve levels of community safety and promote culturally appropriate conflict and dispute resolution in participating remote Aboriginal and Torres Strait Islander communities and offer services in line with communities safety priorities.

Community night patrol provides safety and support from disturbances, violence and antisocial behavior in the home and community through Community Patrol. Community night patrol operates the Sobering Up Shelter (SUS) in Nhulunbuy.

Primary Outcome:

2.2 Collaborate with community and stakeholders for safer communities.

Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
2.2.1.10	Deliver an appropriate Community Night Patrol service for Millingimbi	01/07/2022	30/06/2023
2.2.1.11	Deliver an appropriate Community Night Patrol service for Galiwin'ku	01/07/2022	30/06/2023
2.2.1.12	Deliver an appropriate Community Night Patrol service for Angurugu	01/07/2022	30/06/2023
2.2.1.13	Deliver an appropriate Community Night Patrol service for Umbakumba	01/07/2022	30/06/2023
2.2.1.14	Deliver an appropriate Community Night Patrol service for Milyakburra	01/07/2022	30/06/2023
2.2.1.15	Deliver an appropriate Community Night Patrol service for Ramingining	01/07/2022	30/06/2023
2.2.1.16	Deliver an appropriate Community Night Patrol service for	01/07/2022	30/06/2023

46

East Arnhem Regional Council Annual Plan 2022-2023

2.2.1.17	Gapuwiyak Deliver an appropriate Community Night Patrol service for Gunyangara	01/07/2022	30/06/2023
2.2.1.18	Deliver an appropriate Community Night Patrol service for Yirrkala	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Community Patrol Staff Retention – 80% of staff retained per financial year	%	80.00	80.00	80.00	80.00	80.00
Community Patrol Staff Training – 100% of staff engaged with Community Patrol have commenced some formal training	%	100.00	100.00	100.00	100.00	100.00
Community Patrol Indigenous Employment – 90% of hours worked in the reporting period under the activity, are worked by an Indigenous person.	%	90.00	90.00	90.00	90.00	90.00
Community Patrol Client Satisfaction – 70% of stakeholders surveyed are satisfied with CNP operations.	%	70.00	70.00	70.00	70.00	70.00
Community Patrol Expenditure – Community Patrol expenditure is within 5% of annual budget.	%	95.00	95.00	95.00	95.00	95.00
Sobering Up Shelter Client Satisfaction – Maximum of 3 Complaints per financial year	#	3.00	3.00	3.00	3.00	3.00

Service Profile: 152- Agency – Youth, Sport and Recreation Services
Business Unit: Youth Sport and Recreation

Description:

Youth, Sport and Recreation (YSR) services:

- improves the health and wellbeing of young people
- provides targeted diversion and case management for young people at risk and support provision of improved
- pathways for youth returning from juvenile detention, drug and alcohol rehabilitation services;
- improves educational outcomes for young people through supporting education, training and employment
- pathways and providing case management and support to young people at risk of disconnecting with school; and
- builds on youth leadership and mentoring skills through supporting strong relationships with leaders and elders, supporting family connections and participation in cultural activities.

Children in the East Arnhem region have access to quality and flexible after school activities through the Outside School Hours Care stream. Outside School Hours Care delivers extracurricular activities that also hold educational outcomes delivered in a way that encourages family and community engagement. It provides affordable and cost effective activities designed to enhance early childhood learning, based on the needs and interests of the children, including the cultural, physical, social, emotional, language and learning developmental needs

In each community the YSR Team delivers different Outside School Hours activities based on available space, facilities and occurring events. Activities such as physical activities and organised sports are offered as to Music, Arts, Crafts, Cooking and Culture and creates an environment that acknowledges and strengthens the cultural identity and diversity of the children attending Outside School Hours Care.

The YSR stream aims to provide structured, physical and socially interactive sporting activities, events,

competitions and games through the nine communities of East Arnhem Regional Council.

The YSR stream increases the overall participation and involvement in sport and physical activities of all people living in East Arnhem land. This is achieved by encouraging and increasing community ownership and management of sport and physical recreation activities. The program also focuses on delivering skill development and training opportunities in the field to ensure sustainability of the service and increase community ownership.

Primary Outcome:

2.3 Deliver services to support a well-functioning community.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
2.3.1.1	Deliver Youth Sport and Recreation programs at Angurugu	01/07/2022	30/06/2023
2.3.1.2	Deliver Youth Sport and Recreation programs at Galiwinku	01/07/2022	30/06/2023
2.3.1.3	Deliver, Outside School Hours Care, Youth Sport and Recreation programs at Gapuwiyak	01/07/2022	30/06/2023
2.3.1.8	Consultation with communities to determine the activity preferences and delivery of the Remote Sport Voucher Scheme	01/07/2022	30/06/2023
2.3.1.9	Foster and support collaboration between EARC Youth, Sport and Recreation services and other internal and external stakeholders	01/07/2022	30/06/2023
2.3.1.10	Deliver Youth Sport & Recreation to Gunyangara community facilitated by Gunyangara Youth Sport & Recreation Worker in conjunction with Yirrkala Youth, Sport and Recreation team, while developing local capacity to become more sustainable	01/07/2022	30/06/2023
2.3.1.11	Deliver Youth Sport & Recreation to Milyakburra community. In conjunction and with support of Youth, Sport and Recreation programs facilitated by Umbakumba, Angurugu & Alyangula Youth, Sport and Recreation teams, while developing local capacity to become more sustainable.	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Number of participants in YSR activities per month	#	2000.00	2000.00	2000.00	2000.00	2000.00
Number of Youth Reference Groups established across East Arnhem Land	#	7.00	7.00	7.00	7.00	7.00
Percentage of operational days per week YSR programs conducted in each community reached – Target 95% of planned hours	%	95.00	95.00	95.00	95.00	95.00
Percentage of positions filled – 80% of annual salary budget is expended	%	80.00	80.00	80.00	80.00	80.00
Indigenous Employment – Indigenous staff works 70% of total hours worked in the reporting period under the activity.	%	70.00	70.00	70.00	70.00	70.00
YSR Client Satisfaction – 75% of clients agree that the YSR events were well run.	%	75.00	75.00	75.00	75.00	75.00
YSR Staff Professional Development – 80% of	%	80.00	80.00	80.00	80.00	80.00

48

East Arnhem Regional Council Annual Plan 2022-2023

staff engaged in the service are undertaking some form of formal training.

Service Profile: 156 - Core - Community Events
Business Unit: Council Services Leadership

Description:

This program supports community civic events and festivals. Council may choose to facilitate such events or support other stakeholders and organisations in their conduct. Support may be provided by financial or in-kind support.

Primary Outcome:

2.4 Acknowledge and respect culture through support of community events and activities.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
2.4.1.3	Support Local & Civic Community Events - Gonyangara	01/07/2022	30/06/2023
2.4.1.5	Support Local & Civic Community Events - Galiwinku	01/07/2022	30/06/2023
2.4.1.6	Support Local & Civic Community Events - Ramingining	01/07/2022	30/06/2023
2.4.1.7	Support Local & Civic Community Events - Gapuwiyak	01/07/2022	30/06/2023
2.4.1.8	Support Local & Civic Community Events - Milingimbi	01/07/2022	30/06/2023
2.4.1.9	Support Local & Civic Community Events - Angurugu	01/07/2022	30/06/2023
2.4.1.10	Support Local & Civic Community Events - Umbakumba	01/07/2022	30/06/2023
2.4.1.11	Support Local & Civic Community Events - Milyakburra	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Number of civic events conducted per location – Minimum 1 per quarter	#	36.00	36.00	36.00	36.00	36.00
Civic Event Expenditure – 90% of Civic Events annual budget expended	%	90.00	90.00	90.00	90.00	90.00

3 – CEO Services

Service Profile:	167 – Support –Corporate Services
Business Unit:	Chief Executive Leadership

Description:

Provide effective and efficient financial services and assist the Council to make decisions on the utilisation and allocation of resources to meet Council's objectives. Oversee the industrial framework and facilitate organisational change and development to achieve a strong workforce alignment between workplace planning strategies and Council's goals.

Primary Outcome:

1.2 Develop the Council's perception through high standards of business practices, communications and transparency.

Actions:

Action ID	Action	Start Date	Completion Date
<i>Budget Type: Operating (recurrent)</i>			
1.2.4.2	Document policies and standard operating procedures for the management of Corporate Services functions.	01/07/2022	30/06/2023
1.2.5.1	Assist with the development of the Corporate Plan.	01/07/2022	30/06/2023
1.2.6.5	Ensure Council continues to work towards sustainable financial performance	01/07/2022	30/06/2023
1.2.6.7	Ensure risk management is owned and maintained across the organisation to lower Council's overall risk	01/07/2022	30/06/2023

Key Success Factors:

Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Financial statement meets statutory and audit requirements	%	100.00	100.00	100.00	100.00	100.00
Percentage of workforce identifying as Indigenous	%	70.00	70.00	70.00	70.00	70.00
Budget and Long Term Financial Plan meets statutory requirements	%	100.00	100.00	100.00	100.00	100.00
Percentage of Rate and Sundry Debtors Outstanding	%	<1	<1	<1	<1	<1

Service Profile:	168 – Support - CEO Services - Local and Regional Advocacy, Representation, Governance, Support, Public, Customer and Client Relationship Management.
Business Unit:	Chief Executive Leadership

Description:

Provide strategic leadership and direction and manage Council's operations and activities ensuring effective and efficient service delivery to communities.

Primary Outcome:

1.2 Develop the Council's perception through high standards of business practices, communications and transparency.

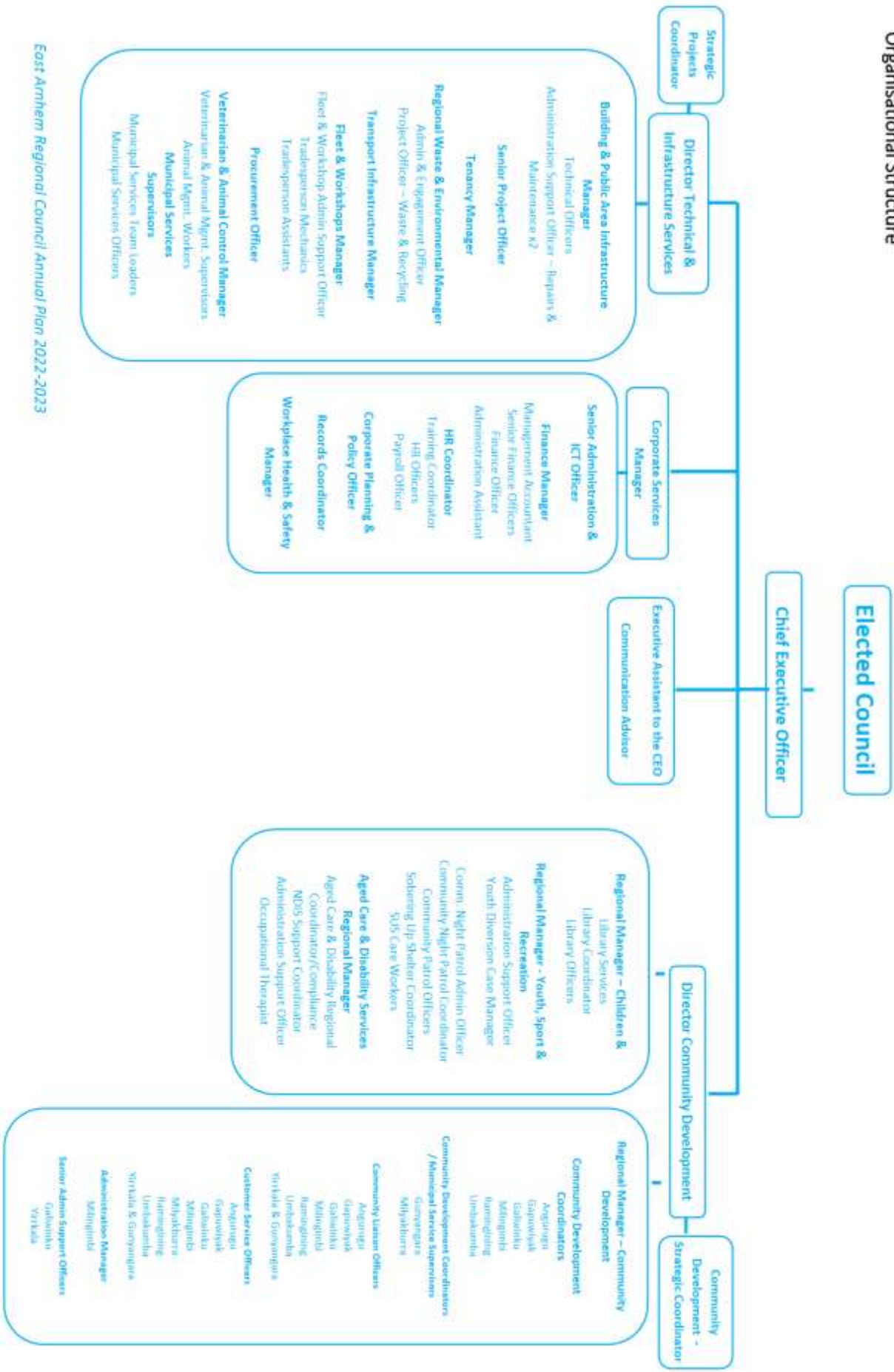
Actions:

Action ID	Action	Start Date	Completion Date
Budget Type: Operating (recurrent)			
1.2.2.1	Review current Customer Relationship Management procedures maintaining EARC brand and image	01/07/2022	30/06/2023
1.2.3.1	Develop and implement an EARC Communication Strategy and Plan	01/07/2022	30/06/2023
1.2.3.2	Develop and distribute quarterly internal staff newsletters	01/07/2022	30/06/2023
1.2.4.1	Development of formal EARC publications	01/07/2022	30/06/2023
1.5.1.1	Coordinate and implement group and individual professional development for Elected Members as requested	01/07/2022	30/06/2023
1.5.2.1	Plan and deliver Ordinary Council, Special Council, Finance Committee as required.	01/07/2022	30/06/2023
1.5.2.2	Facilitate and assist the NT Electoral Commission with any required Local Government Election process including By-elections	01/07/2022	30/06/2023
1.5.3.1	Deliver Governance Services	01/07/2022	30/06/2023
1.6.3.1	Implement 'Media Policy' in the EARC Workplace	01/07/2022	30/06/2023
1.6.4.1	Build effective relationships with governments, businesses and members of the public	01/07/2022	30/06/2023
1.6.4.12	Promote the East Arnhem Regional Council Community Sponsorship program	01/07/2022	30/06/2023
2.4.1.1	Promote, support and conduct cultural, civic and sporting events	01/07/2022	30/06/2023
2.4.1.2	Maintain an online calendar of Council and community events	01/07/2022	30/06/2023
3.4.1.1	Provide Advocacy and Representation	01/07/2022	30/06/2023
	Ensure all Directorate operational areas operate in accordance with service requirement and expectations and deliver such requirements within relevant budget parameters.	01/07/2022	30/06/2023
	Spend 1 week in each community location for the period to engage directly with stakeholder and community members surrounding the Directorate program operation's to gauge additional delivery requirements / effectiveness of the current service delivery and feedback relating to required improvement of such services	01/07/2022	30/06/2023
	Oversee all current and future service / leasing and acquisition contracts relevant to the directorate and Council operations	01/07/2022	30/06/2023

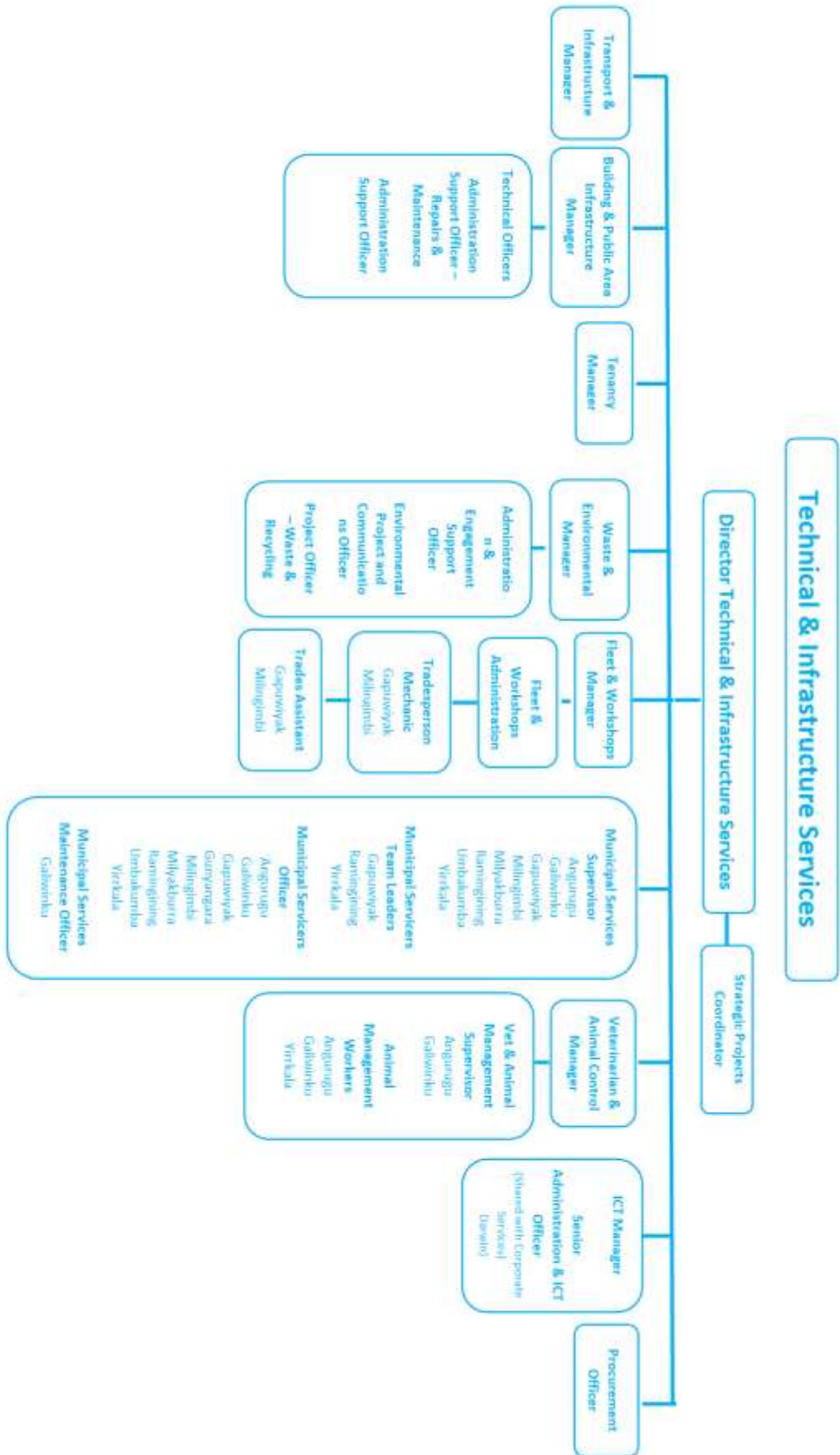
Key Success Factors:

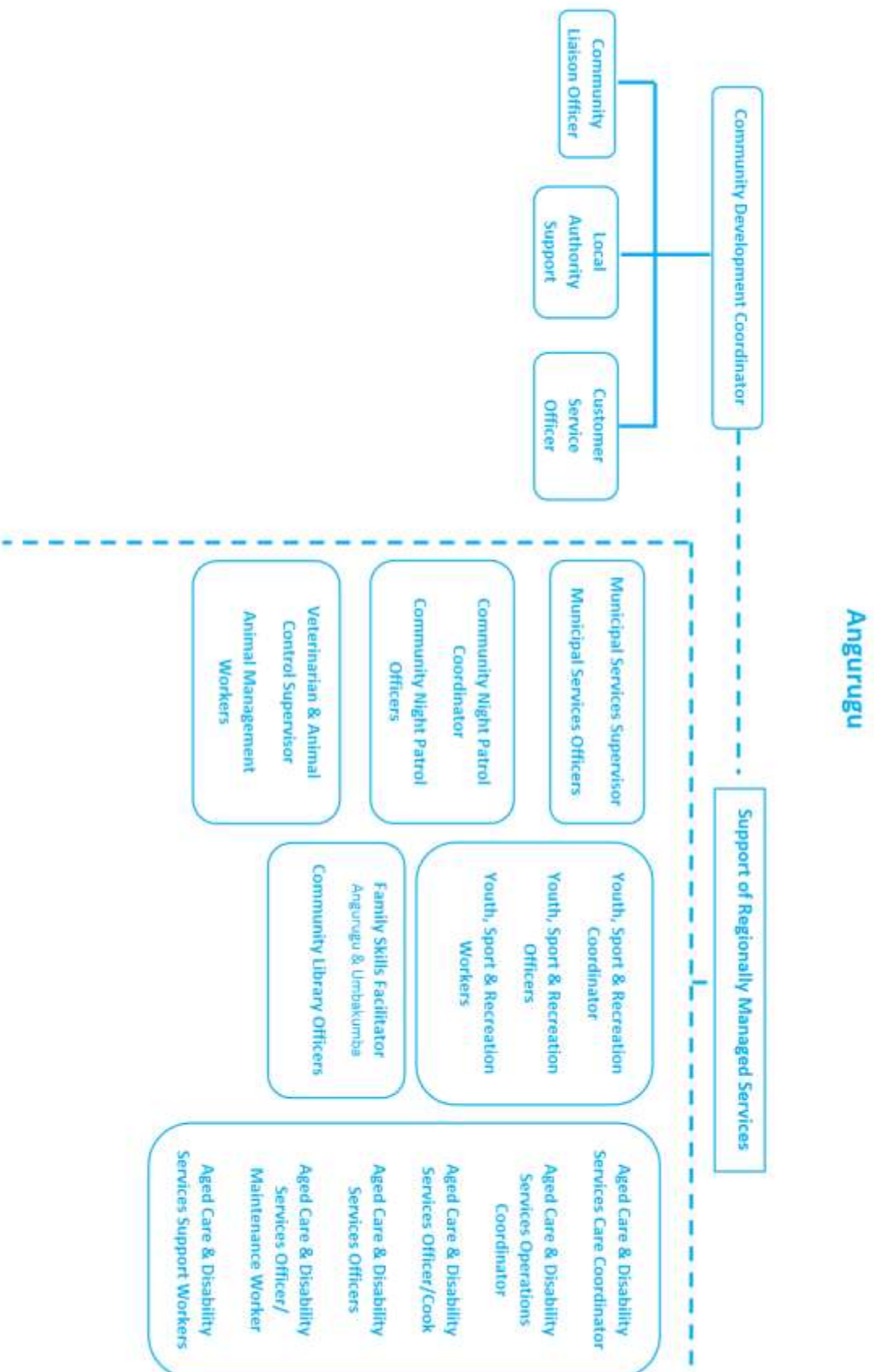
Performance Measure	Units	22/23	23/24	24/25	25/26	26/27
Increase number of Facebook followers	%	8.00	8.00	8.00	8.00	8.00
Support annual operations expenditure within approved budget	%	100.00	100.00	100.00	100.00	100.00
Council and Committee non-confidential Agendas and Minutes are publicly available on website within legislative timeframes	%	100.00	100.00	100.00	100.00	100.00
Council and Committee Meetings achieve a quorum	%	100.00	100.00	100.00	100.00	100.00
Number of website 'views' per annum	#	23000.00	23000.00	23000.00	23000.00	23000.00

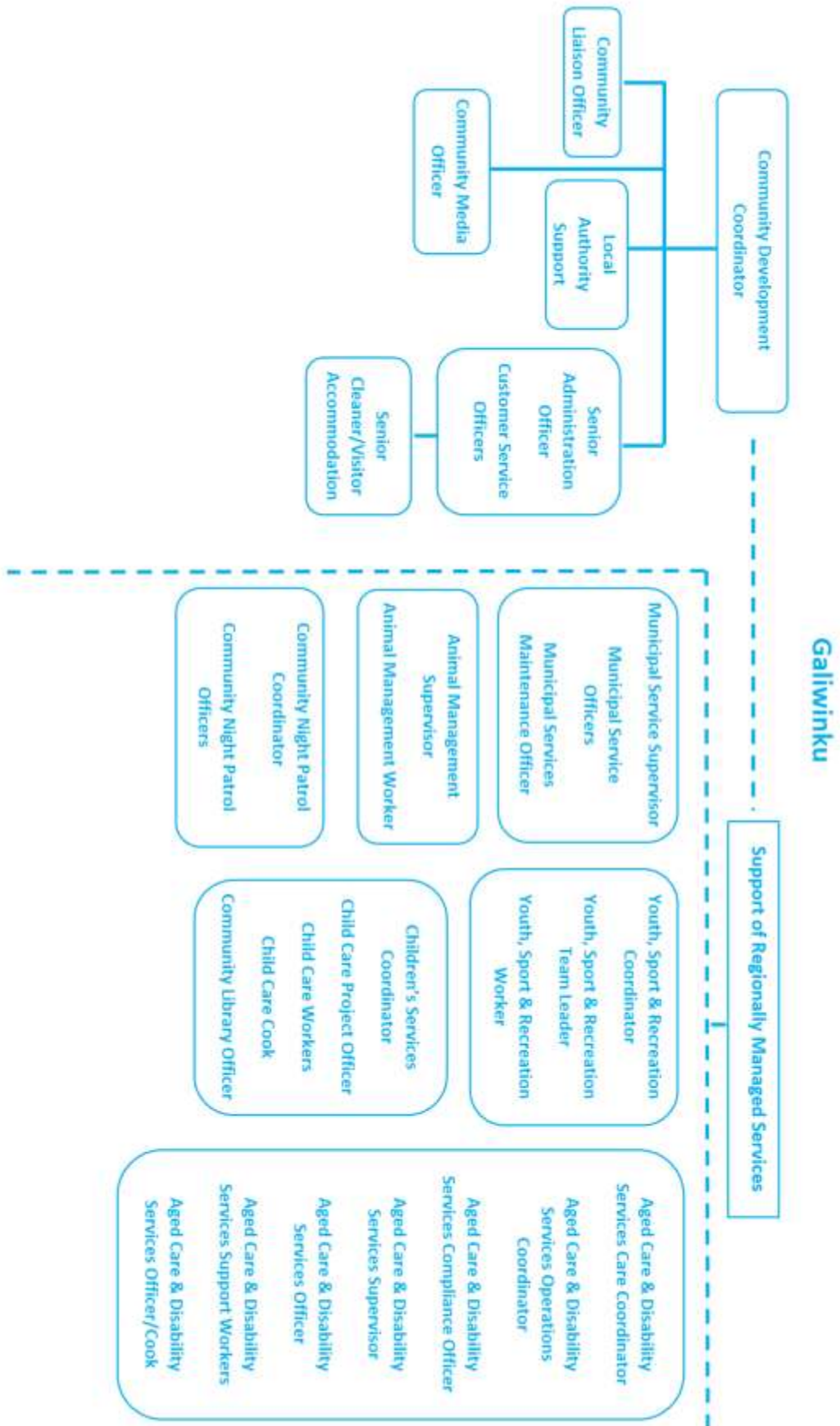
Organisational Structure

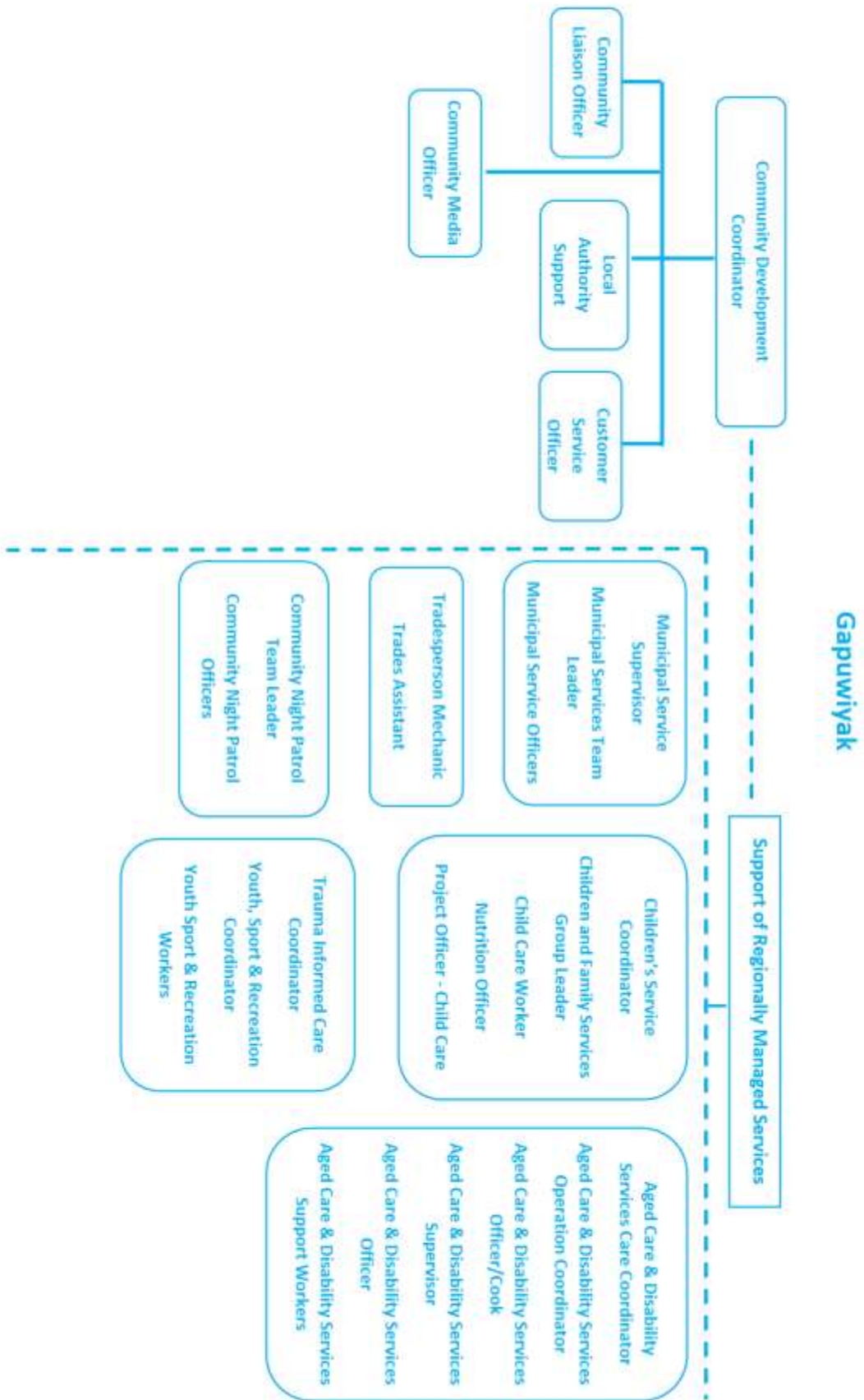


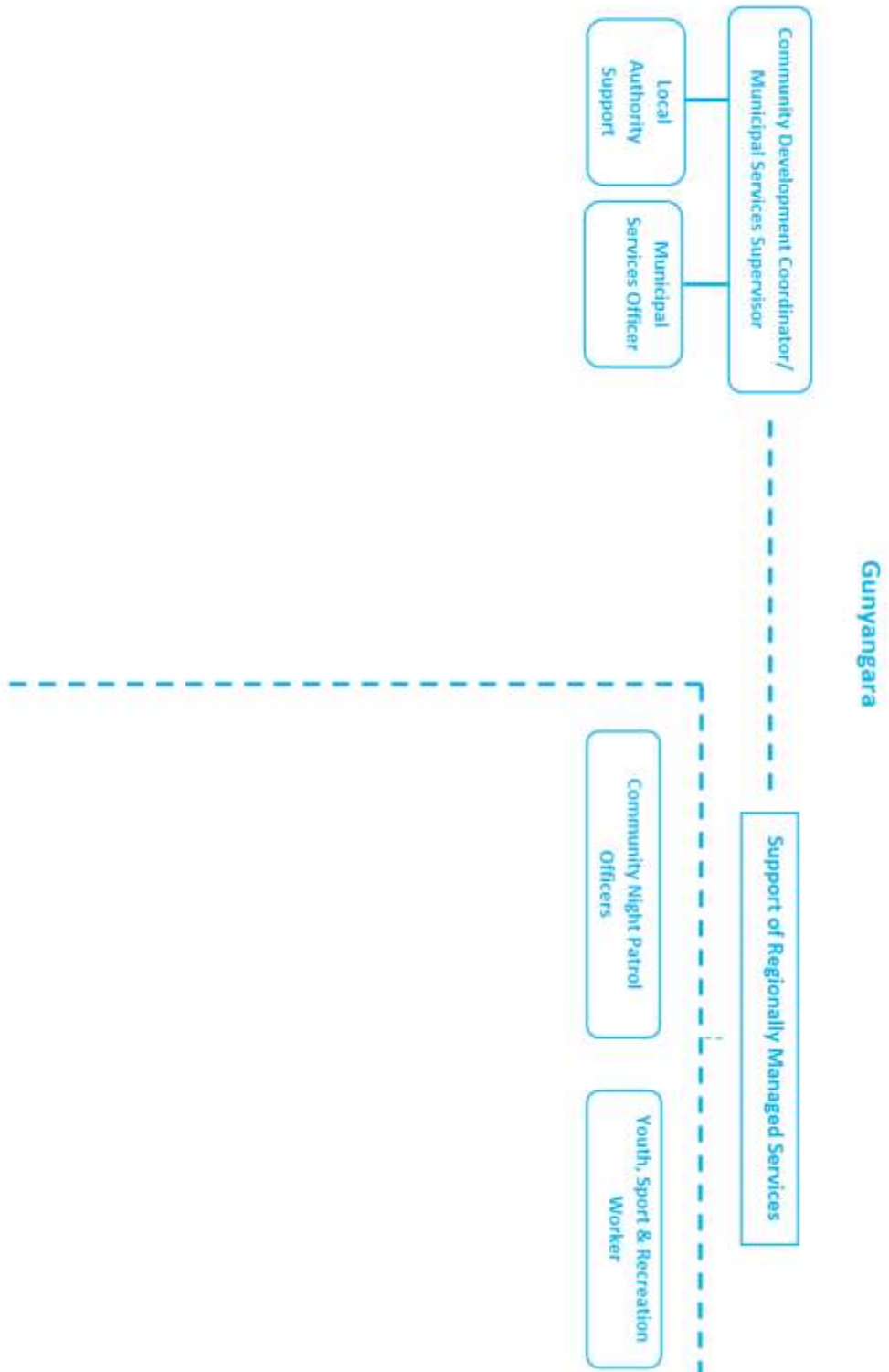
East Arnhem Regional Council Annual Plan 2022-2023

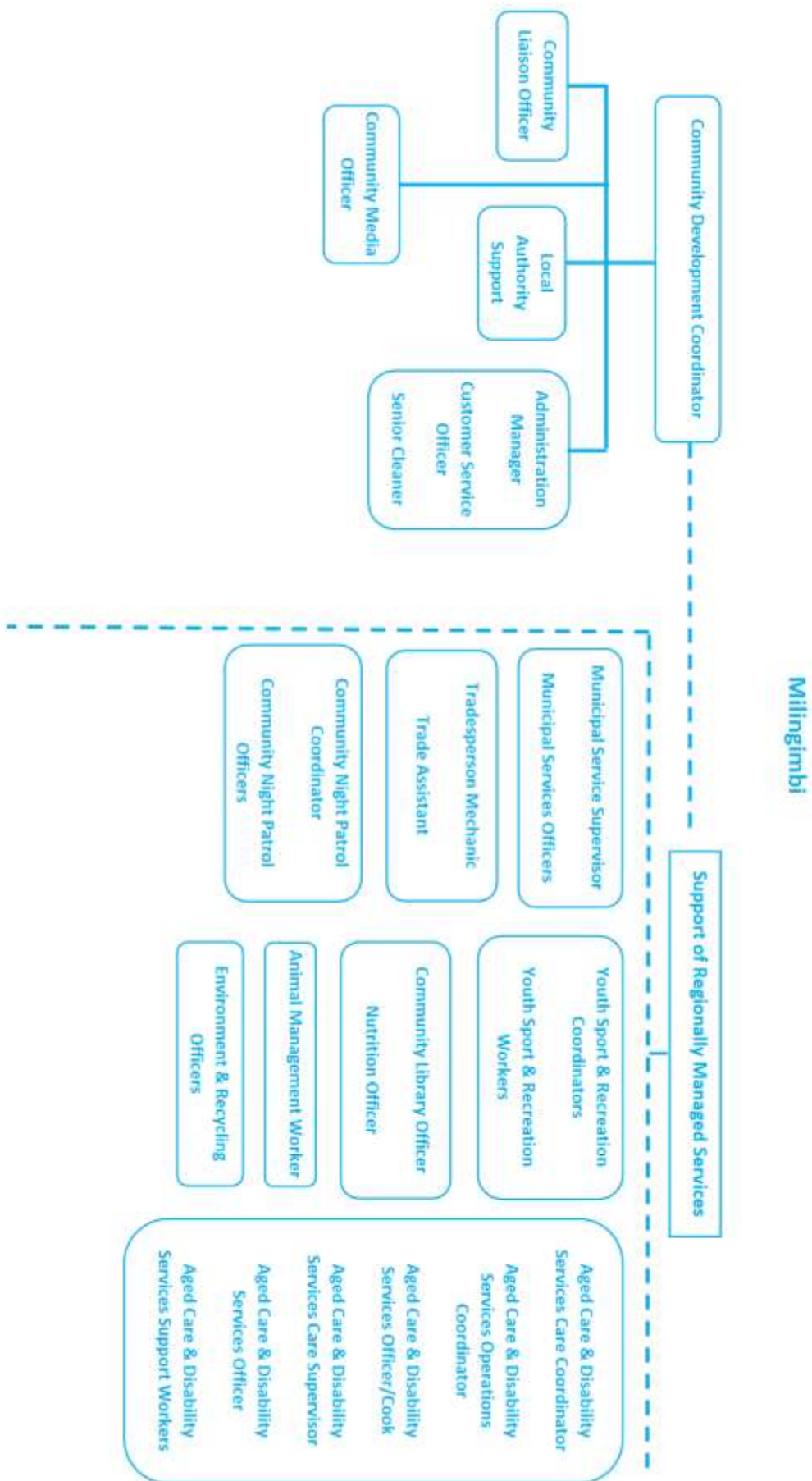


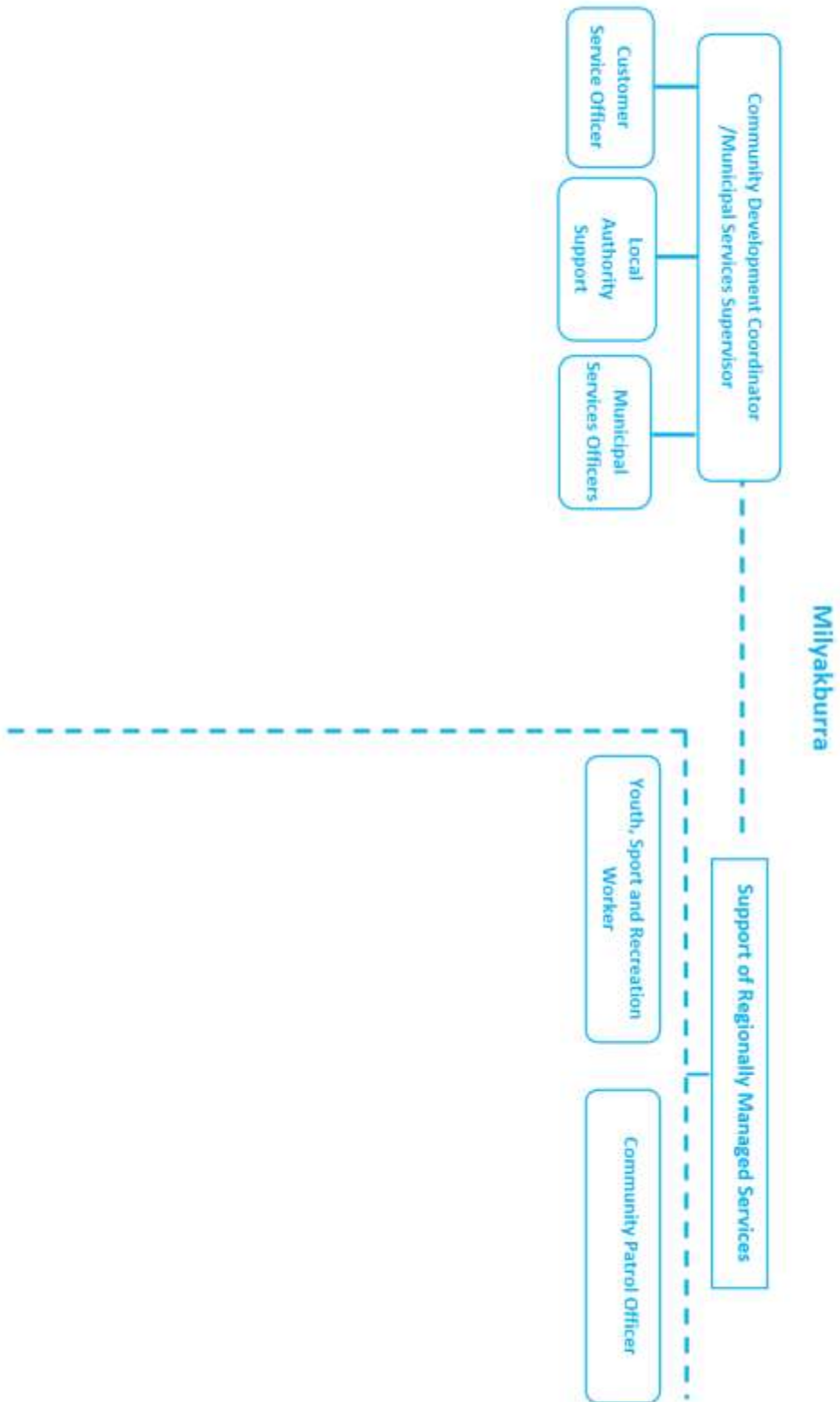












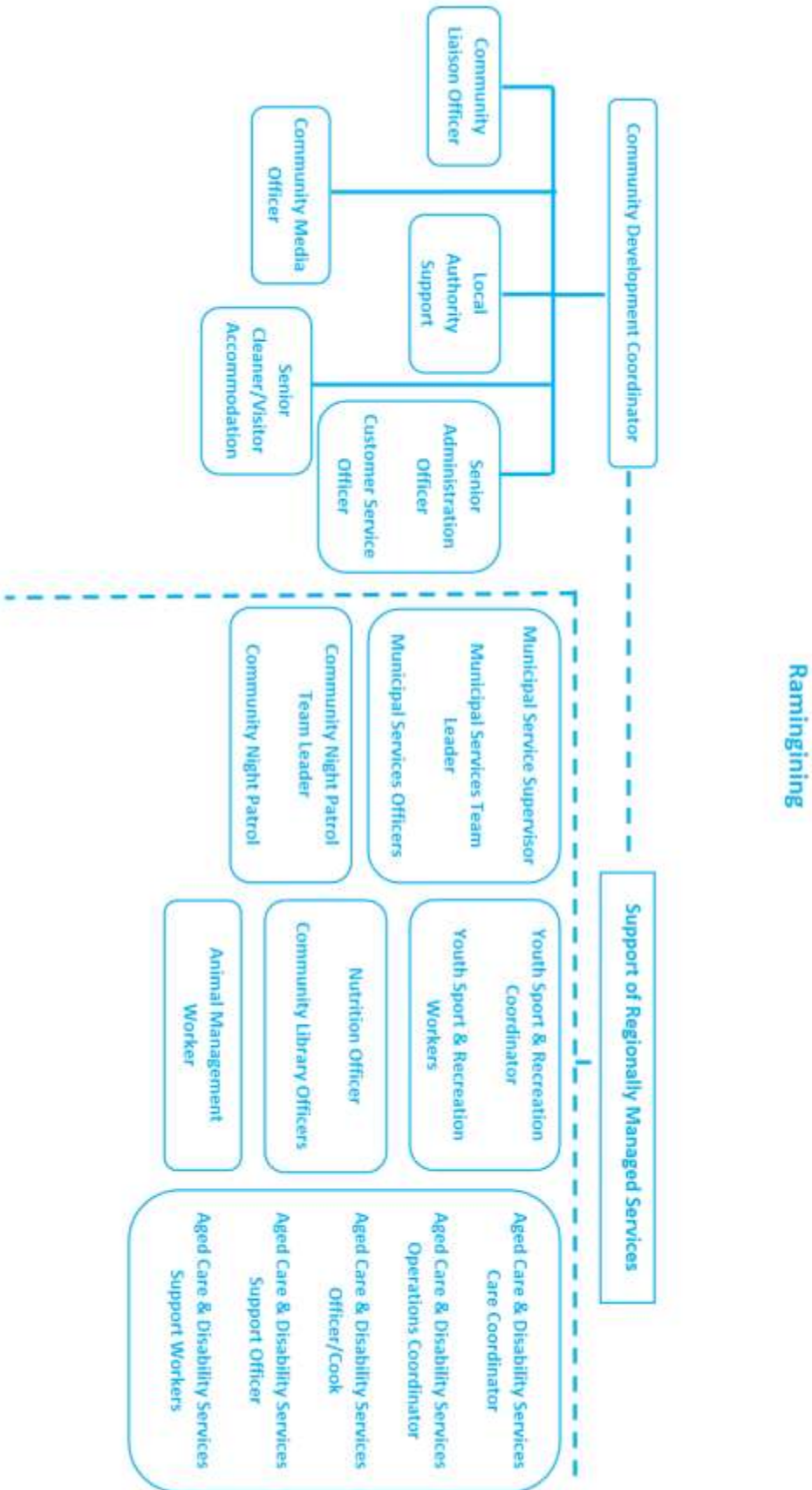
Nhulunbuy

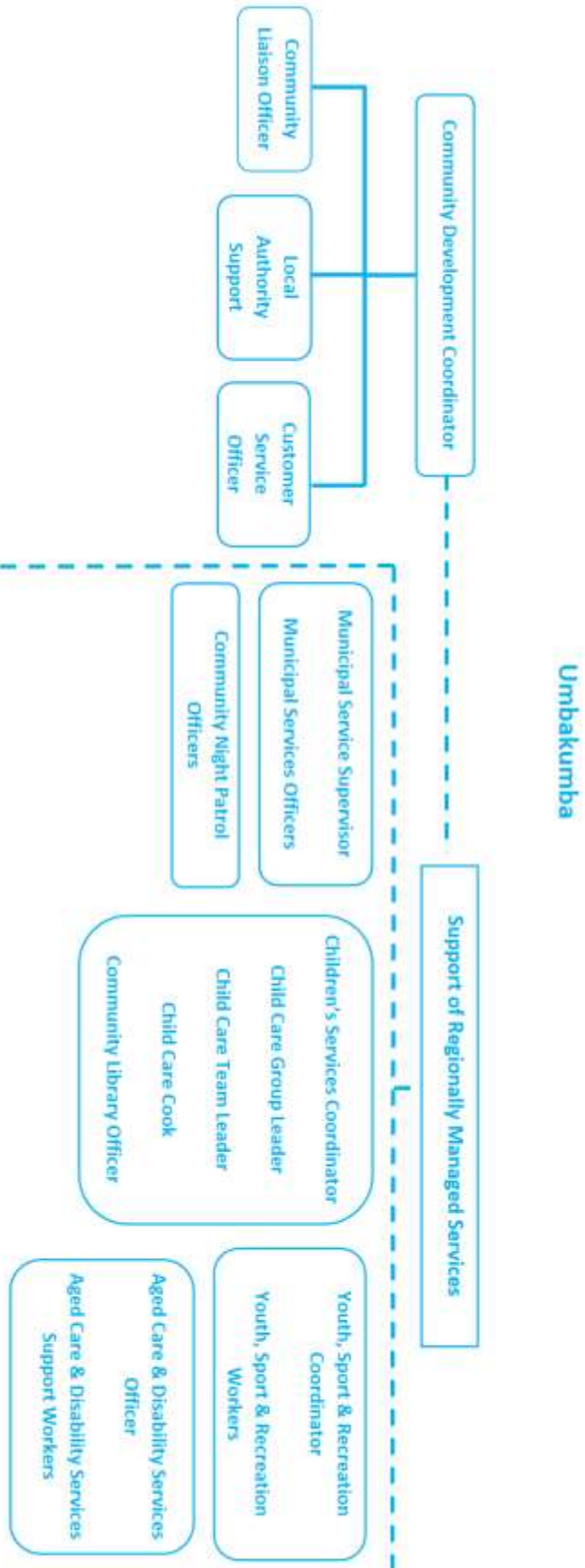
Library Coordinator
Library Officers

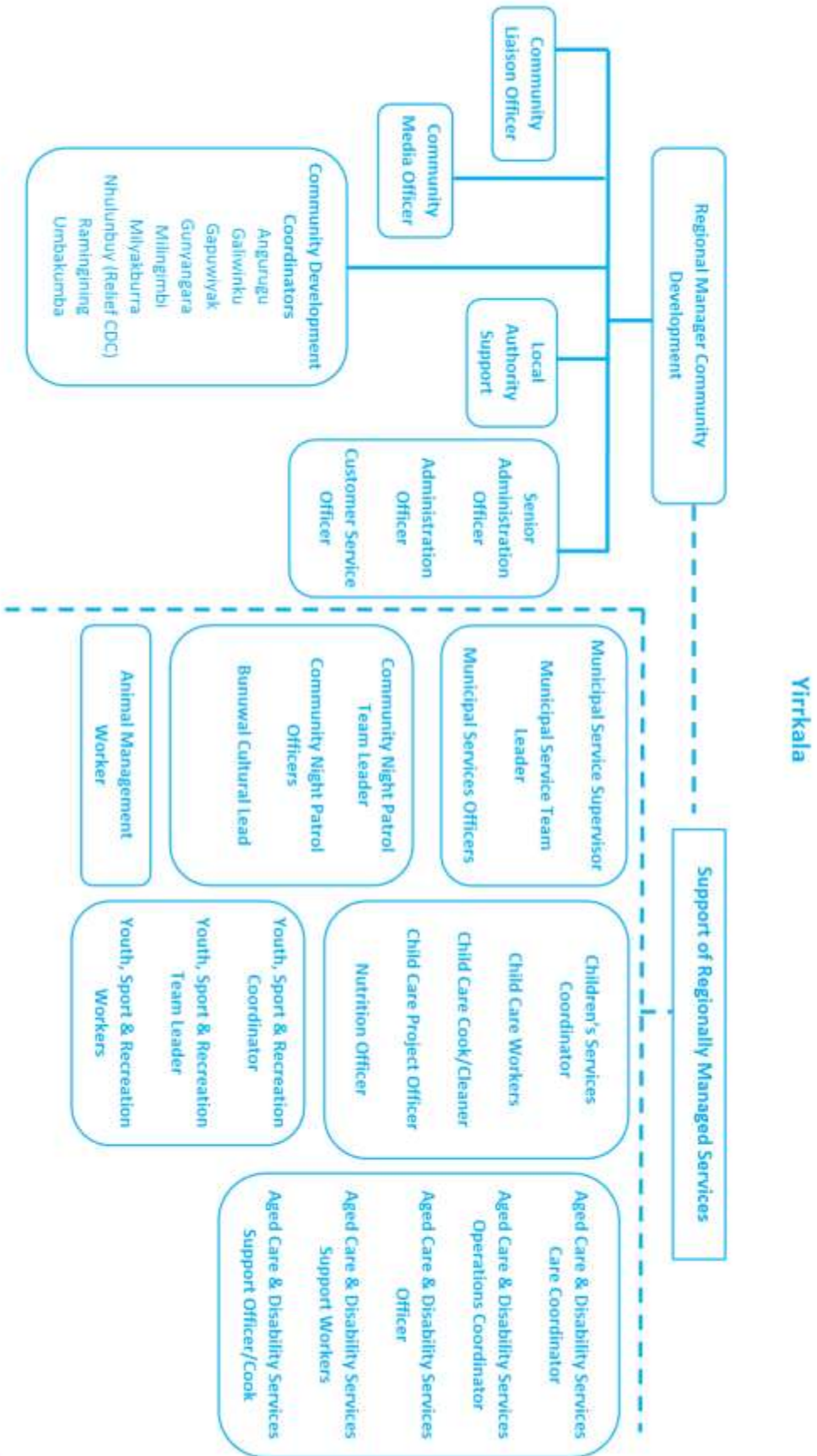
Relief Community Development
Coordinator/Municipal Services
Supervisor

Community Night Patrol Administration
Officer
Community Night Patrol Coordinator
Sobering Up Shelter Coordinator
Sobering Up Shelter Care Workers

East Arnhem Regional Council Annual Plan 2022-2023







East Arnhem Regional Council Annual Plan 2022-2023

3. The Numbers

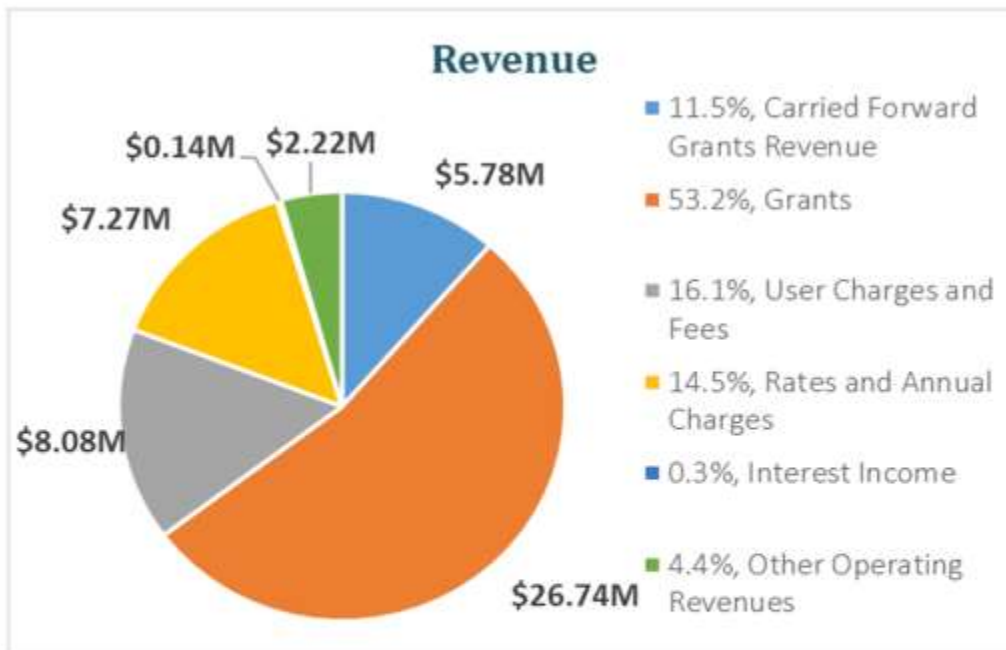
Summary

THE BUDGET BOTTOM LINE

- ✓ A budget of \$60.57M incorporating an operating expenditure budget of \$52.28M, and capital expenditure budget of \$8.29 million.
- ✓ \$10.3M from reserves will be utilised to deliver the budget.
- ✓ The operating budget will achieve an operating surplus of \$65,512 meeting the required financial sustainability target.
- ✓ A modest rate increase of 2% for all the properties. Conditional Rates for mining properties have been increased as per Gazette S18 at 36% which resulted in an increase in overall rates collection by \$20,000. The 36% increase in mining rates has also been allowed for FY2024 and FY2025. EARC does not have any pastoral properties.
- ✓ \$3.5 million investment for the aged care capital expenditure funded with Aged Care Reserves.
- ✓ Local Authority Projects of \$4.14M will be delivered with funding coming from carried forward revenue of \$3.85M and current financial year revenue of \$1.24M.

REVENUE

Council’s major sources of revenue are Grants \$26.7M (54.31%), Rates and Charges \$7.27M (14.77%) and sundry income \$9.1M (18.23).



Forecasted Grant Revenue:

Grant	Amount
1624 - Community Night Patrol Services	(2,680,787)
1604 - Youth, Sport and Recreation Program	(2,134,133)
1231 - Indigenous Employment Initiative Program	(1,915,683)
1617 - Community Child Care Fund	(1,610,423)
1705 - Local Authority Project Funding 2022-2023	(1,212,100)
1665 - Local Road and Infrastructure Program	(1,132,580)
1492 - Commonwealth Home Support Programme	(814,270)
1623 - Outside School Hours Care	(506,001)
1708 - Roads to Recovery Program 2022-23	(500,000)
1318 - Regional Sobering Up Shelter, Nhulunbuy	(396,800)
1262 - Public Library Service	(375,063)
1697 - Children and Family Intensive Support	(333,333)
1204 - Mungkadinamanja Flexible Aged Care	(315,785)
1243 - Remote Sport Program	(283,927)
1319 - Communities for Children Program	(233,653)
1681 - Community Youth Diversion Program	(200,000)
1700 - 2021-22 Waste and Resource Management Grant	(193,000)
1581 - Remote Indigenous Broadcasting Service	(166,075)
1408 - Animal Management Supervisor, Groote Eylandt	(118,538)
1695 - Aboriginal Benefit Account (ABA)	(45,200)
1688 - Local Authority Project Funding 2021-2022	(30,100)
6112 - Operational Grant Income Territory Govt	(6,500,000.00)
6113 - Financial Assistance Grants Territory Govt	(3,511,334.00)
203320 - Maintain Local Roads - Nhulunbuy	(1,137,551)
203419 - Construct & Upgrade Local Roads - Gunyangara	(215,479)
297017 - Galiwinku Asbestos Project	(180,000)
Total	(26,741,814)

Summary of Government Funding from Federal and Northern Territory Government

Government Funding for Local Govt



<u>Grant Program</u>	<u>Grant Amount</u>	<u>Funding Source</u>
Financial Assistance Funding (General Purpose)	\$3.45 Million	Australian Government
Financial Assistance Funding (Roads)	\$1.33 Million	Australian Government
NT Operational Subsidy	\$6.50 Million	Northern Territory Government
Indigenous Jobs Development Funding	\$1.28 Million	Northern Territory Government
Local Authority Project Funding	\$1.24 Million	Northern Territory Government

Rates and Charges

Budgeted rates and charges total \$7.3M of which \$4.5M will be generated through Rates Revenue and \$2.8M will be generated through Refuse Charges.

Rates are increased 2%. Mining properties rates have been increased by 36% as per Gazette S18.

	Fixed Charge	Valuation Multiplier
Rates Residential	\$ 2,977.80	
Rates Commercial	\$ 3,526.40	
Refuse charge	\$ 1,901.08	
Mining	\$ 1,211.71	0.044726

Community	General Rates Residential	# of Residential charges	General Rates Commercial	# of Commercial charges	Total Rates Revenue
Angurugu	\$ 622,360	209	\$ 45,843	13.00	\$ 668,203
Galiwinku	\$ 1,104,764	371	\$ 56,422	16.00	\$ 1,161,186
Gapuwiyak	\$ 464,537	156	\$ 10,579	3.00	\$ 475,116
Gunyangara	\$ 184,624	62	\$ 31,738	9.00	\$ 216,361
Milingimbi	\$ 458,581	154	\$ 14,106	4.00	\$ 472,687
Milyakburra	\$ 128,045	43	\$ 10,579	3.00	\$ 138,625
Ramingining	\$ 446,670	150	\$ 34,134	9.68	\$ 480,804
Umbakumba	\$ 300,758	101	\$ 28,211	8.00	\$ 328,969
Yirrkala	\$ 449,648	151	\$ 38,790	11.00	\$ 488,438
	\$ 4,159,987	1397	\$ 270,402	76.68	\$ 4,430,389
Mining Revenue					\$ 74,676
					\$ 4,505,065

Community	Refuse charge Residential	# of Residential charges	Refuse charge Commercial	# of Commercial charges	Total Refuse Charges
Angurugu	\$ 389,721	205	\$ 36,121	19.00	\$ 425,842
Galiwinku	\$ 631,159	332	\$ 57,032	30.00	\$ 688,191
Gapuwiyak	\$ 298,470	157	\$ 9,505	5.00	\$ 307,975
Gunyangara	\$ 115,966	61	\$ 15,209	8.00	\$ 131,175
Milingimbi	\$ 290,865	153	\$ 13,308	7.00	\$ 304,173
Milyakburra	\$ 74,142	39	\$ 9,505	5.00	\$ 83,648
Ramingining	\$ 277,558	146	\$ 16,631	8.75	\$ 294,188
Umbakumba	\$ 192,009	101	\$ 22,813	12.00	\$ 214,822
Yirrkala	\$ 330,788	174	\$ 20,912	11.00	\$ 351,700
	\$ 2,600,677	1368	\$ 201,035	105.75	\$ 2,801,713

Sundry Income

Income from other sundry sources is estimated at \$9.1M. Rental income totals \$1.2M. Expected income from NDIS is \$1.97M and Medicare Subsidies will be \$1.2M.

Income from accommodation is forecasted at \$545k. Workshop services have been forecasted to achieve \$170K. Indigenous Wage Subsidies are in line with previous years at \$1.28M.

Account	Amount
6320 - Child Care Fees - Families	(72,338)
6321 - Client Contribution	(488,410)
6323 - Rental Income	(1,208,321)
6325 - Child Care Fees	(171,461)
6327 - Medicare Subsidies	(1,854,950)
6331 - Shops and Merchandise Income	(4,400)
6332 - Workshop Services Income	(170,000)
6334 - Accommodation Income	(545,773)
6335 - Commercial Waste Fees	(307,100)
6338 - Contract Income	(101,098)
6339 - Other Service Fee Income	(37,800)
6340 - Indigenous Wage Subsidies	(1,284,000)
6341 - Diesel Fuel Income	(550,000)
6342 - Opal Fuel Income	(290,000)
6346 - Fuel Tax Rebates	(3,420)
6348 - Waste Recycling	(6,750)
6351 - NDIS - National Disability Insurance Scheme	(1,970,130)
6361 - Gravel Sales	(15,000)
6362 - Income Others	(7,500)
6363 - CDS Depot Income	(66,300)
6364 - CDS Cages Income	(3,882)
	(9,158,633)

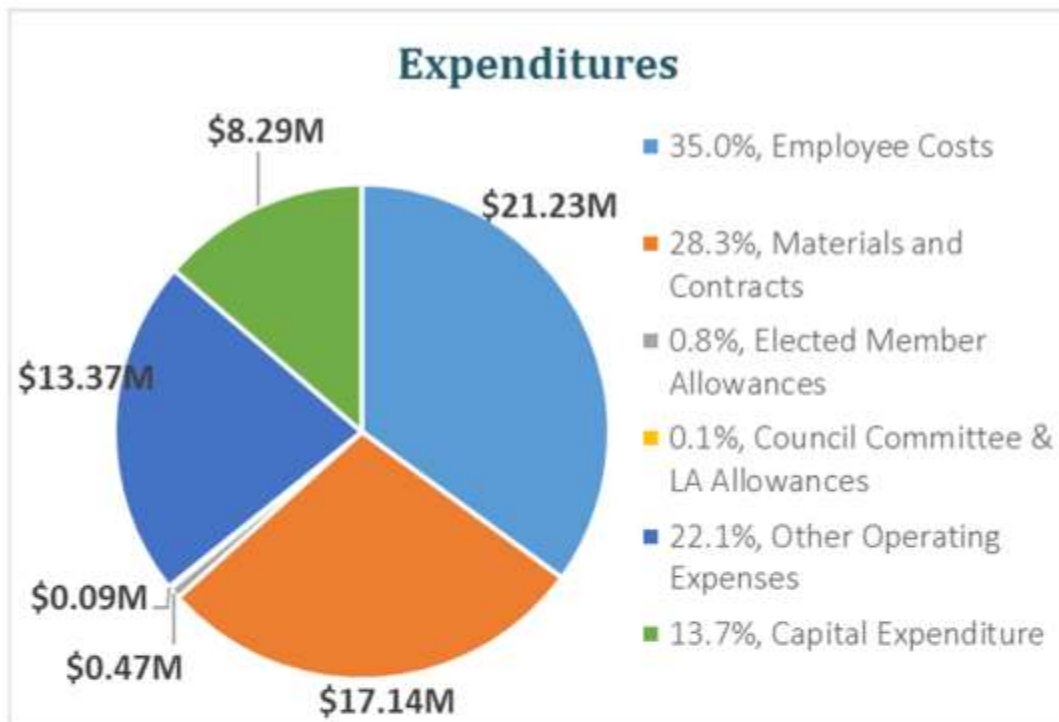
Interest on cash investments and overdue rates is forecast achieve \$139K. There is a possibility of earning higher interest rate if the Reserve Bank increase the cash rate.

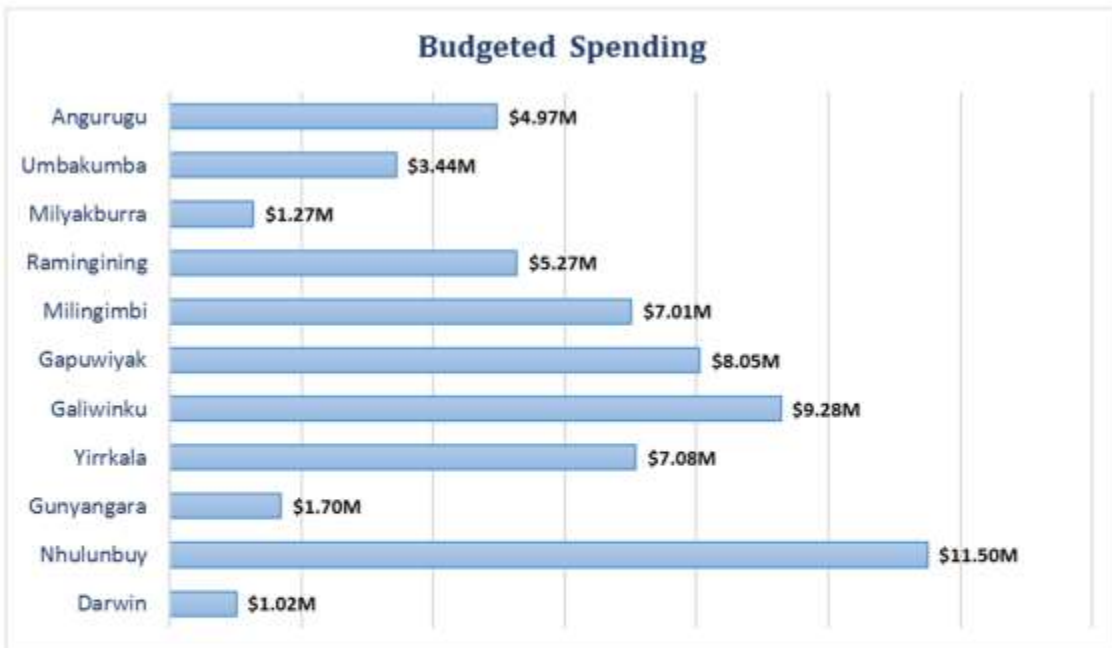
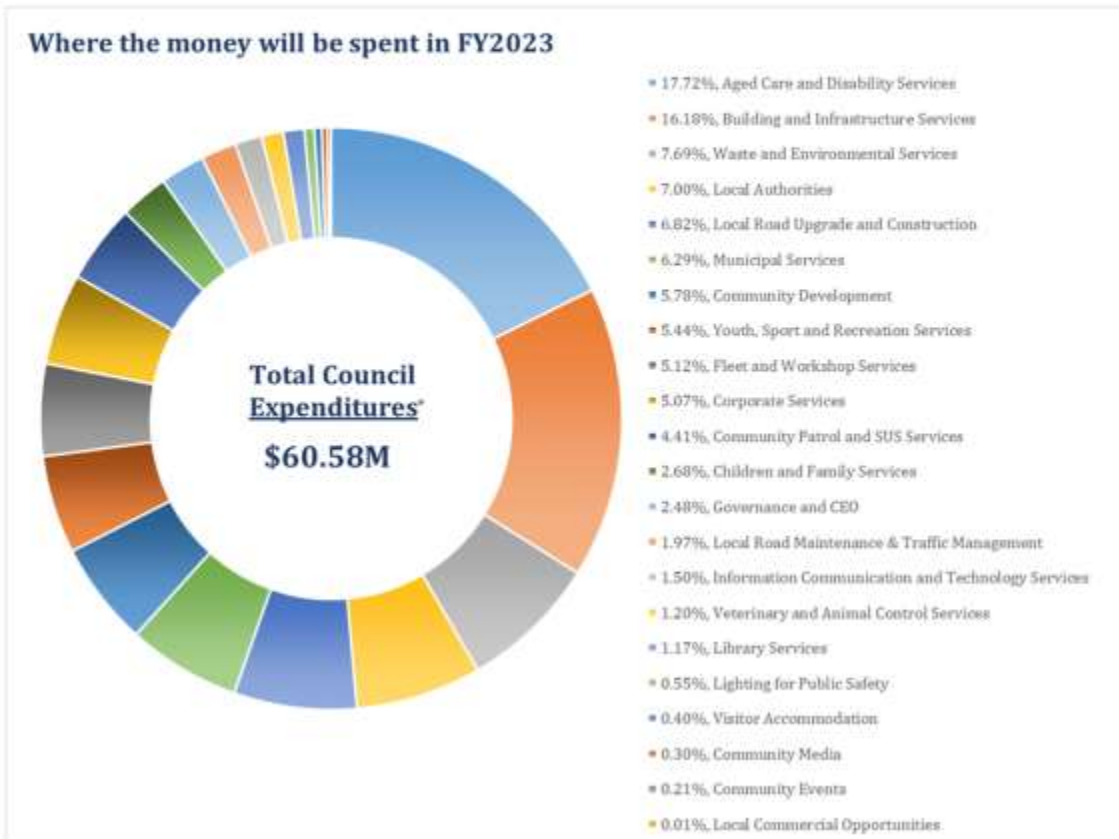
Insurance reimbursement of \$900,000 has been estimated for Milingimbi Fire that destroyed vehicles and building.

OPERATING EXPENDITURE

Council's expenditure is budgeted at \$60.5 M, \$52.28M of which consists of operating expenditure and \$8.29M consists of capital expenditure.

Expenditures	Budget
Employee Costs	21,225,218
Materials and Contracts	17,136,081
Elected Member Allowances	465,128
Council Committee & LA Allowances	87,966
Other Operating Expenses	13,371,173
Capital Expenditure	8,292,678
	60,578,244





Employee Benefits

Employee costs of \$21.2 million includes direct employee related salary expenditure and other indirect costs such as superannuation, workers compensation insurance and staff training. The total increase in staff costs from 2021/2022 is 9%, primarily reflecting employee certified agreement increases and workers compensation premium increases, and the inclusion of optimal operating staffing structures aligned with revenue for the various programs of council and the project funding agreements. For the wider Community Development directorate this includes the notable creation of the Regional Manager – Community Development position. Youth sport and recreation program has committed extra resources to its staffing plan to align community expectations and market conditions. Children and Library services has undergone internal structure changes with planned changes in the funding landscape.

Service Area	Budget
107 - Community Development	2,667,326
108 - Veterinary and Animal Control Services	410,456
112 - Fleet and Workshop Services	610,261
114 - Information Communication and Technology Services	138,336
115 - Library Services	572,121
118 - Local Road Maintenance & Traffic Management	148,225
122 - Building and Infrastructure Services	1,276,008
129 - Waste and Environmental Services	744,481
139 - Visitor Accommodation	112,657
141 - Aged Care and Disability Services	4,100,898
145 - Children and Family Services	1,298,361
146 - Community Media	88,018
147 - Community Patrol and SUS Services	2,025,243
152 - Youth, Sport and Recreation Services	2,200,757
167 - Corporate Services	1,808,809
168 - Governance and CEO	481,142
169 - Municipal Services	2,516,118
Grand Total	21,199,218

Materials and Services

Materials and services are a significant component of Council's expenditure budget at \$17.13 million.

Significant areas of material and service expenditure that assist with the delivery of services to the community include \$10.3M million in maintenance and operational costs for roads and buildings and other infrastructure, waste management costs of \$1.8 million relating primarily to waste collection, processing and recycling, and disposal.

Other significant expense items included in the budget are shown in the table below:

Service Area	Budget
100 - Local Authorities	289,750
101 - Local Laws & Administration of Local Laws	0
107 - Community Development	220,005
108 - Veterinary and Animal Control Services	130,054
112 - Fleet and Workshop Services	117,713
114 - Information Communication and Technology Services	451,074
115 - Library Services	16,326
116 - Lighting for Public Safety	237,333
118 - Local Road Maintenance & Traffic Management	992,265
119 - Local Road Upgrade and Construction	4,134,296
122 - Building and Infrastructure Services	6,205,133
129 - Waste and Environmental Services	1,884,069
139 - Visitor Accommodation	46,341
141 - Aged Care and Disability Services	698,107
145 - Children and Family Services	114,679
146 - Community Media	648
147 - Community Patrol and SUS Services	39,071
152 - Youth, Sport and Recreation Services	109,131
156 - Community Events	67,700
157 - Local Commercial Opportunities	1,500
167 - Corporate Services	685,724
168 - Governance and CEO	59,640
169 - Municipal Services	654,972
Grand Total	17,155,531

Expenditure for development and maintenance of infrastructure is \$23.1M.

This includes \$3.8M LAPF projects, \$3.5M Aged Care capital expenditure and the 118,119 and 122 service code expenditure.

Depreciation

The draft budget includes depreciation of \$3.52M. This is not funded.

Capital Plan

Council's draft 2022/23 capital budget of \$8.2M includes \$3.5M for Aged Care Capital Program that has been budgeted funded through Aged and Disability Reserve.

Aged care capital program included the following:

- ✓ \$2m for the replacement of Yirrkala Aged & Disability Centre (Lot 143)
- ✓ \$0.7M for Raminging Aged and Disability Centre Refurbishment and Extensions
- ✓ \$118,000 for Lot 255 Milingimbi Aged & Disability Centre for Power upgrades, laundry upgrades & Roof Repairs
- ✓ \$420,000 for Aged & Disability Services replacement fleet

Roading

- ✓ \$96k allocated for grading of Yanbukawa Road at Angurugu community in addition to guide post and sign replacements due to damage within the town.
- ✓ \$35K for Umbakumba 4 Mile road grading shoulder reconstruction
- ✓ \$45K for Umbakumba Sign replacement and gravel purchases
- ✓ \$20K for Milyakburra barge road and networked grading as per LAC engagement
- ✓ \$120K for Raminging bi-annual grading of town and remote network
- ✓ \$46K for Milingimbi Bi-Annual grading
- ✓ \$254K for Gapuwiyak Bi-Annual network grade
- ✓ \$150K for Galiwinku Bi-Annual Grading
- ✓ 15K for Galiwinku clearing and base works on hunting and significant area tracks
- ✓ 15k for shoulder reinstatement with in the Gunyangara town roads
- ✓ 100K for additional allocation from draft surplus for Regional Road Safety Audit
- ✓ \$450K for Gapuwiyak local roads additional allocation from draft surplus for rural network upgrade on Balma-Numbawar link road
- ✓ \$800k for Galiwinku new curbing and drainage installation on Wakirana street- Colledge Road/Gakuda Street and Dhorunhdu Street to mitigate run off.
- ✓ \$800k for Yirrkala reconstruction and seal inclusive of kerbing to reduce downhill flow rates into properties on Balnama Street and Gumatj Road
- ✓ \$450k for Gunyangara curbing of Yunupimgu Drive
- ✓ \$2K for Gapuwiyak cultural tracks
- ✓ Roads to Recovery Programme Capital Grant Funding of \$500,000 will be used for kerbing and storm water works at Galiwinku.
- ✓ \$4.37M are planned for Road Expenditure in total that will be funded with \$3M grant funding and use of reserve funding for \$1.43M.

Building & Infrastructure

- ✓ \$9.8M will be spent on Building and Infrastructure, including:
- ✓ \$900K will be used to build Milingimbi Shed damaged due to fire, funded through insurance recovery.
- ✓ \$234K has been allocated for staff housing
- ✓ \$120K allocated for Lot 306 MS Shed roofing Iron Replacement Structural repairs at Angurugu
- ✓ \$70K allocated for Lot450 Staff Housing Kitchen Replacement at Angurugu
- ✓ \$7K allocated for Galiwinku quarterly backup generator servicing and cyclone prep maintenance
- ✓ \$3K allocated for charter/airfare costs for technicians to carry out repairs at Galiwinku Hall
- ✓ \$150K allocated for Lot 97A and B staff housing boundary fence installation at Galiwinku
- ✓ \$150K allocated to carry out structural works for Lot 85 staff housing at Galiwinku
- ✓ \$100k allocated to carry out structural works and install boundary fencing for Lot 95 staff housing at Galiwinku
- ✓ Planning is underway for Lot 348 Galiwinku Child Care Centre – Re roofing/ guttering replacement
- ✓ \$100k allocated for Galiwinku Basket Ball Court Storage building – Demolition of existing building due to safety concerns and install shade structure
- ✓ \$65K allocated Lot 332 BRACS – Demolition of building due to safety concerns and new security fencing
- ✓ \$30K allocated for floating flooring installation and painting to Office and Lunch room at Galiwinku
- ✓ \$115K allocated for general safety provision of assets at Galiwinku
- ✓ \$140k allocated for electric compliance works for all Galiwinku lots
- ✓ \$35K allocated for reactive maintenance for Galiwinku Hall
- ✓ \$85k allocated for Gapuwiyk Lot 51 Staff housing roofing iron replacement and boundary fence replacement
- ✓ \$130K allocated for Gapuwiyak Lot 93 Council Office roofing iron replacement , external wall lining panel repairs
- ✓ \$120K allocated for Gapuwiyak Lot 130 Mechanical Shed
- ✓ \$80K allocated for Gapuwiyak Lot 83 Staff Housing kitchen replacement, stair and deck structural works and new internal floating floor or vinyl
- ✓ \$100k allocated for Gapuwiyak Child Care fencing
- ✓ \$45K for Lot 204 toilets
- ✓ \$50K allocated for Gunyangara Staff Housing boundary fence replacement
- ✓ \$120K allocated for Milingimbi Lot 169 staff housing structural repair works
- ✓ \$150K allocated for Milingimbi Lot 170 staff housing structural repair works
- ✓ \$150K allocated for Milingimbi Lot 128 staff housing structural repair works
- ✓ \$120K allocated for Milingimbi Lot 245/1-2 staff housing for reroofing, replacing ceiling lining
- ✓ \$50K allocated for Milingimbi Lot 243 MS shed refit
- ✓ \$120K allocated for Milingimbi multiple lot security provision
- ✓ \$48K allocated for Milyakburra Lot 21 staff housing internal painting

- ✓ \$48K allocated for Milyakburra Lot 24 council office kitchenette replacement and internal painting
- ✓ \$32K allocated for Ramingining airport shelter reconditioning and oval light installation
- ✓ \$120K allocated for Ramingining all lots electrical compliance
- ✓ \$120K allocated for Ramingining Lot 111 staff housing boundary fencing, roofing iron and external painting
- ✓ \$60K allocated for Ramingining Lot 123 council office fencing, veranda fit and TCU service area works
- ✓ \$150K allocated for Ramingining Lot 96 MS Shed Re roofing and damaged wall lining panel repairs
- ✓ \$80K allocated for Umbakumba Lot 201 staff housing boundary fence replacement and mesh security screen installation for additional security
- ✓ \$80K allocated for Umbakumba Lot 204 staff housing boundary fence replacement and structural repairs
- ✓ \$680K allocated for Yirrkala Lot 122 staff housing demolition and capital rebuild
- ✓ \$120K allocated for Yirrkala Lot 195 internal renovations and ceilings painting
- ✓ \$19K allocated for Yirrkala Lot 268 staff housing privacy screening and boundary fence replacement
- ✓ \$70K allocated for Yirrkala all lots electrical compliance

Waste Management

- ✓ \$4.6M has been planned for Waste Management that will utilise waste management reserve by \$1.83M.
- ✓ \$1.1M for Landfill facilities, \$1.9M for Waste Management and \$0.86M for Scrap Metal Recovery Project has been budgeted.

Community Development

Other major Operating expenditure included the following.

- ✓ Community Development Coordinators Budgets has been increased by \$45k
- ✓ \$100k has been allocated for Child Care Perimeter Fencing at Gapuwiyak
- ✓ 40K for LED Trailer screen maintenance
- ✓ 30K cleaning budget for heavy cleans of Council offices that are well over due in locations where cleaners cannot be sourced.

Veterinary and Animal Control Services

- ✓ 10K allocated for Locum Veterinarian surgery
- ✓ \$40K allocated for rebuild of MS shed adjoining Vet Area

Fleet & Workshop

- ✓ \$934K will be used to replace existing Fleet.
- ✓ Water cart at Milyakburra

Governance and Corporate

- ✓ \$510K for Elected Member allowances
- ✓ \$192K for meeting expenses, including travel and accommodation
- ✓ \$75K for membership of industry associations
- ✓ \$50K for election provisions
- ✓ \$300K for organisational wide staff training
- ✓ \$250K for software applications
- ✓ \$910k for IT Services – CouncilBIZ and communication networks

Statement of Financial Performance

for the year ended 30th June 2023

	Budget 2023 \$
Operating Revenue	
Grants	25,609,234
User Charges and Fees	8,076,883
Rates and Annual Charges	7,274,073
Other Operating Revenue	2,219,250
Interest Income	139,965
TOTAL OPERATING REVENUE	43,319,405
Operating Expenses	
Employee Costs	21,225,218
Materials and Contracts	17,136,081
Elected Member Allowances	465,128
Council Committee & LA Allowances	87,966
Depreciation and Amortisation	3,521,018
Other Operating Expenses	13,371,173
TOTAL OPERATING EXPENSES	55,806,584
OPERATING DEFICIT	(12,487,179)
Capital Grants Income	1,132,580
DEFICIT AFTER CAPITAL GRANTS INCOME	(11,354,599)
Capital Expenditure	(8,292,678)
Transfer to Reserves	(3,552,846)
Add back Depreciation Expense	3,521,018
NET BUDGET DEFICIT	(19,679,104)
Carried Forward Grants Revenue	5,779,080
Transfer from General Equity	50,000
Transfer from Reserves	13,915,536
TOTAL ADDITIONAL INFLOWS	19,744,616
NET BUDGETED OPERATING POSITION	65,512
Notes:	
① Grants plus capital grants income include Tied funding of \$16,730,480 and Untied funding of \$10,000,000.	
② <i>Carried Forward Revenue</i> is revenue that has been received and recognised in a previous year in Council's Financial Statement as required by Accounting Standards. It is included in the Council budget in the year it is expected to be spent as this allows Council to set a budget that matches its revenue with the related expenditure, ignoring timing differences between financial years.	

Forecast Statement of Financial Position

As at 30th June 2023

	Forecast 2023 \$
CURRENT ASSETS	
Cash and Cash Equivalents	24,154,904
Trade and Other Receivables	826,016
Other Current Assets	1,437,233
TOTAL CURRENT ASSETS	26,418,153
NON-CURRENT ASSETS	
Property, Plant and Equipment	78,497,857
Other Assets	213,734
TOTAL NON-CURRENT ASSETS	78,711,591
TOTAL ASSETS	105,129,744
CURRENT LIABILITIES	
Trade and Other Payables	1,579,142
Other Liabilities	913,428
Lease Liabilities	223,182
Provisions	2,798,172
TOTAL CURRENT LIABILITIES	5,513,924
NON-CURRENT LIABILITIES	
Lease Liabilities	11,185,166
Provisions	3,476,179
TOTAL NON-CURRENT LIABILITIES	14,661,345
TOTAL LIABILITIES	20,175,269
NET ASSETS	84,954,475
EQUITY	
Accumulated Surplus	27,775,012
Asset Revaluation Reserve	39,150,727
Replacement/Development Reserves*	18,028,736
TOTAL EQUITY	84,954,475
*Replacement/Development Reserves	
Fleet Replacement	5,627,182
Waste Management	743,672
Roads Replacement	2,460,902
Cemeteries Management	83,465
Buildings Replacement	1,313,895
Public Area Infrastructure	2,889,156
Disaster Recovery	500,000
Community Benefit	3,055,121
Aged and Disability	1,255,343
TOTAL	18,028,736

Forecast Statement of Cash Flows

for the year ended 30th June 2023

	Forecast 2023 \$
CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts:	
Grants and Contributions	26,741,814
Rates and Annual Charges	7,231,649
Other Operating Receipts	8,738,661
Interest received	139,965
Payments:	
Payments to Employees	20,503,495
Payments to Suppliers and Customers	29,470,094
Net Cash used in Operating Activities	(7,121,500)
CASH FLOWS FROM INVESTING ACTIVITIES	
Receipt:	
Proceeds from Sale of Assets	127,500
Payment:	
Acquisition of Property, Plant & Equipment	8,292,678
Net Cash used in Investing Activities	(8,165,178)
Net Decrease in cash held	(15,286,678)
Cash at beginning of period	39,441,582
Cash at end of period	24,154,904

Planned Major Capital Works

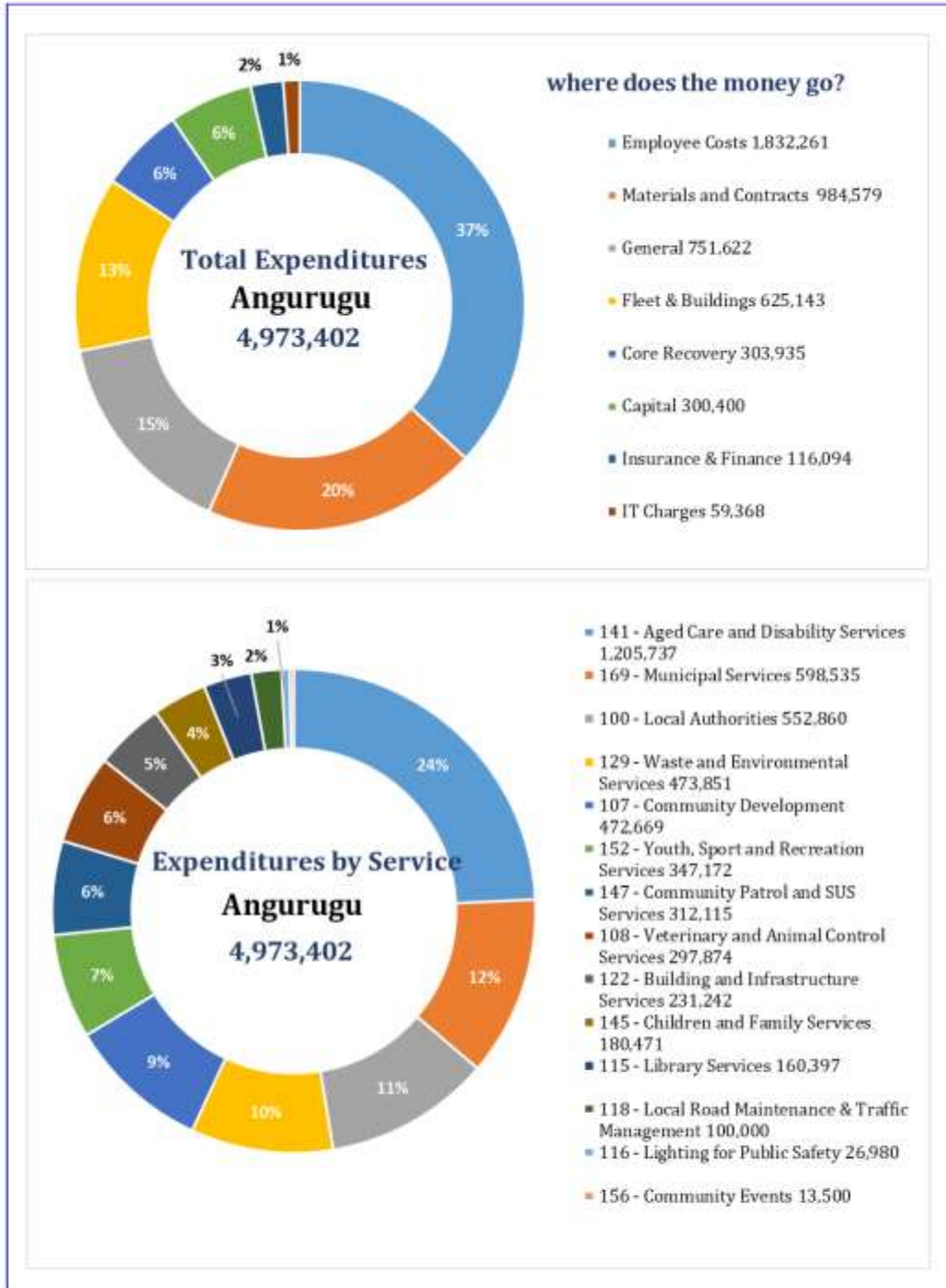
Class of Assets	By Major Capital Project	Current Financial Year 2023
		Budget
		\$
		(B)
Infrastructure	Design & Construct Replacement Aged & Disability Centre Lot 143 Yirrkala	2,000,000
Infrastructure	Refurbish and extensions Aged & Disability Centre Lot 143 Ramingining	772,000
Infrastructure	Power & laundry upgrades and roof repairs Aged & Disability Centre Lot 255 Milingimbi	118,000
TOTAL		2,890,000

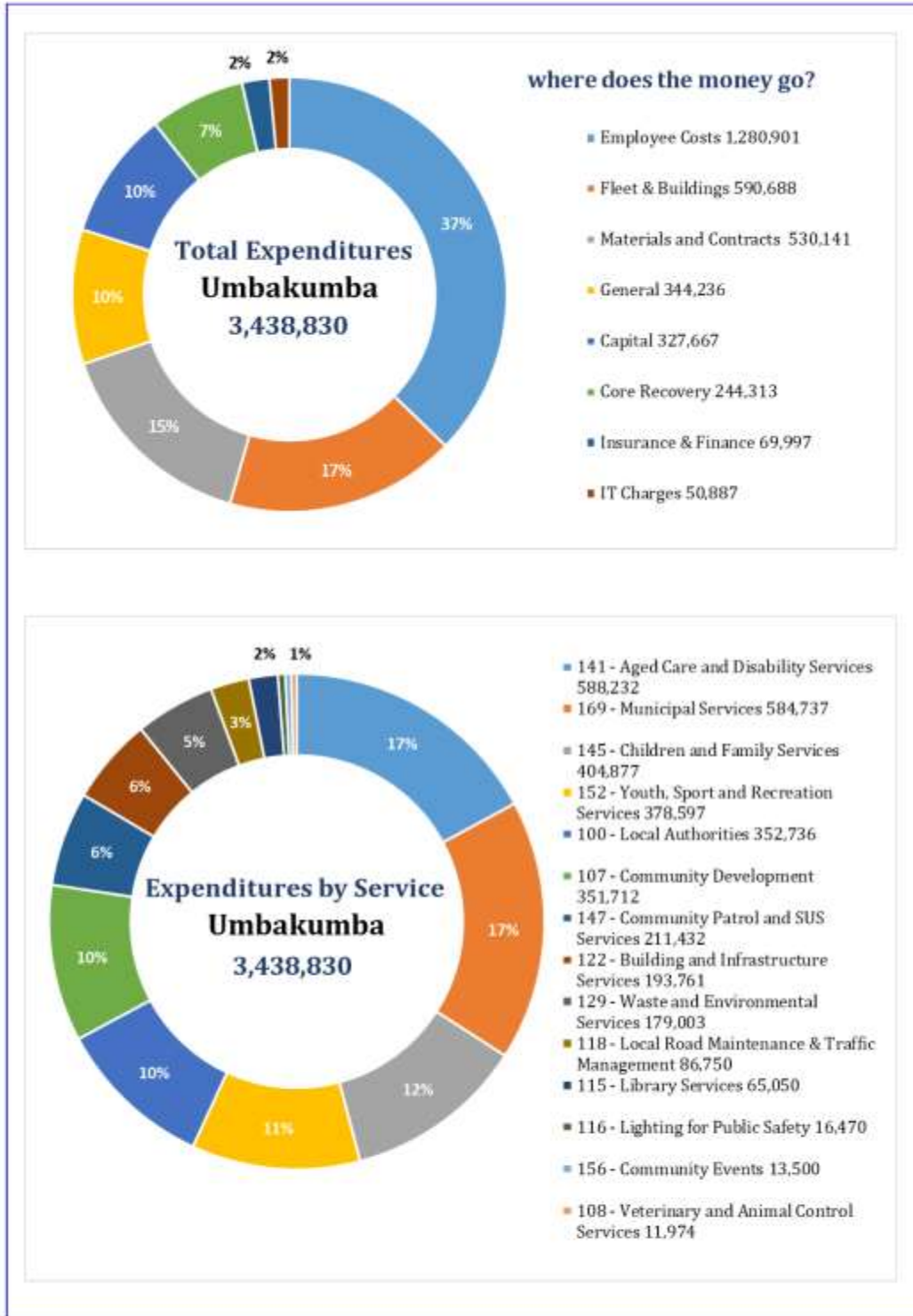
By Local Authority and Support Locations

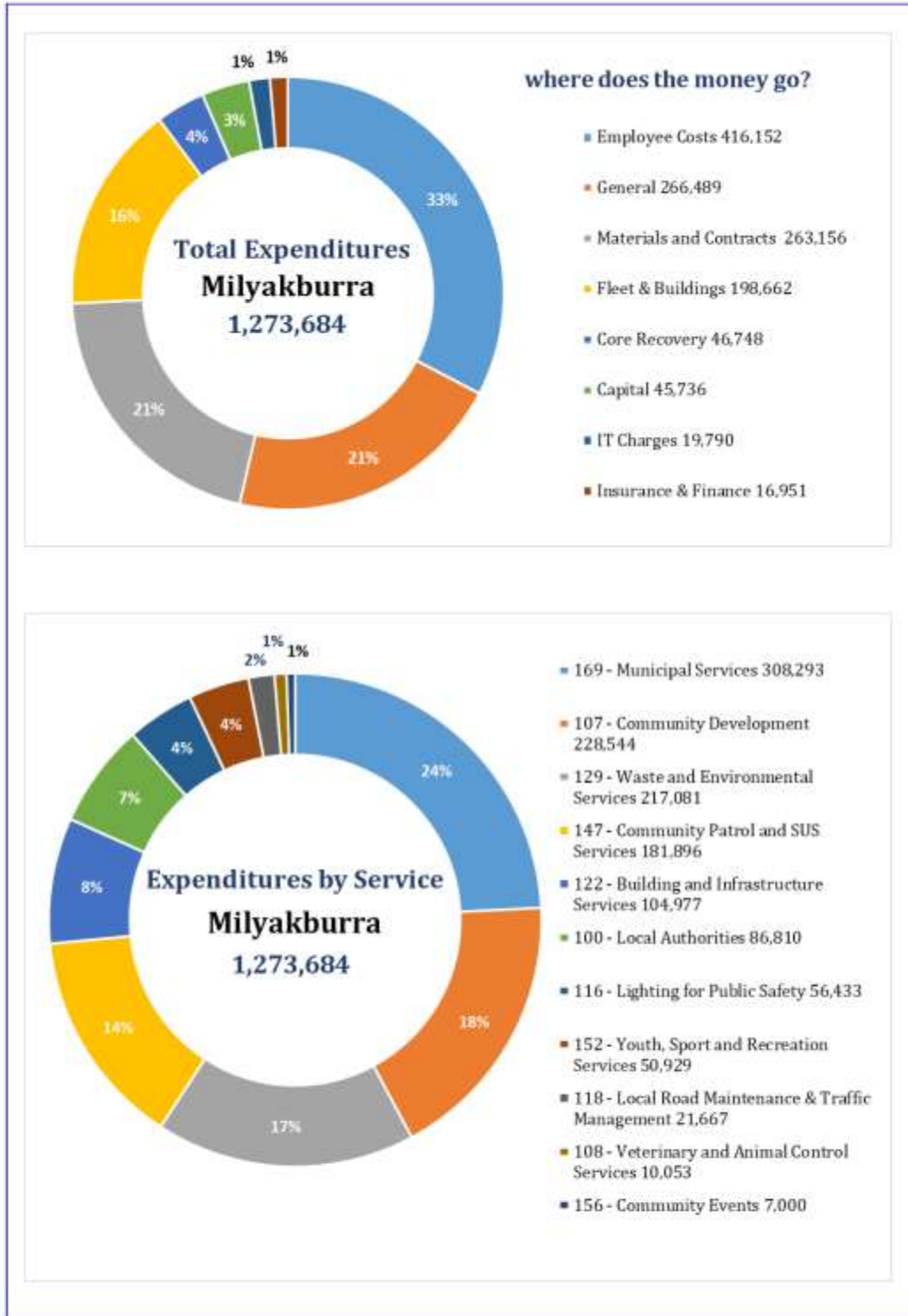
INCOME AND EXPENSE STATEMENT YEAR TO DATE 30 JUNE 2023	Nhulunbuy & Darwin	Angurugu	Umbakumba	Milyakburra
OPERATING REVENUE				
Grants	13,260,227	1,494,594	1,288,790	245,139
User Charges and Fees	2,492,321	382,648	188,342	5,700
Rates and Annual Charges	41,971	1,094,045	543,791	222,272
Interest Income	139,965	-	-	-
Other Operating Revenue	237,880	11,250	2,787	5,545
Untied Revenue Allocation	(8,248,847)	790,252	712,158	474,155
TOTAL OPERATING REVENUE	7,923,517	3,772,789	2,735,868	952,811
OPERATING EXPENSES				
Employee Expenses	5,665,629	1,832,261	1,280,901	416,152
Materials and Contracts	4,647,808	965,848	518,577	260,053
Elected Member Allowances	465,128	-	-	-
Council Committee & LA Allowances	-	9,774	9,774	9,774
Depreciation and Amortisation	3,521,018	-	-	-
Other Operating Expenses	6,171,317	876,674	416,023	276,769
Council Internal Costs Allocations	(8,879,687)	988,446	885,888	265,200
TOTAL OPERATING EXPENSES	11,591,214	4,673,002	3,111,163	1,227,948
OPERATING DEFICIT	(3,667,697)	(900,213)	(375,295)	(275,137)
Capital Grants Income	1,132,580	-	-	-
DEFICIT AFTER CAPITAL GRANTS INCOME	(2,535,117)	(900,213)	(375,295)	(275,137)
Capital Expenditure	(4,444,173)	(300,400)	(327,667)	(45,736)
Transfer to Reserves	(2,589,344)	(258,801)	(80,437)	(23,189)
Add Back Depreciation	3,521,018	-	-	-
NET DEFICIT	(6,047,617)	(1,459,414)	(783,399)	(344,062)
Carried Forward Grants Revenue	2,083,123	568,254	229,554	42,390
Transfer from General Equity	-	50,000	-	-
Transfer from Reserves	4,837,489	630,798	431,218	264,357
TOTAL ADDITIONAL INFLOWS	6,920,612	1,249,053	660,772	306,747
NET OPERATING POSITION	872,995	(210,361)	(122,627)	(37,315)

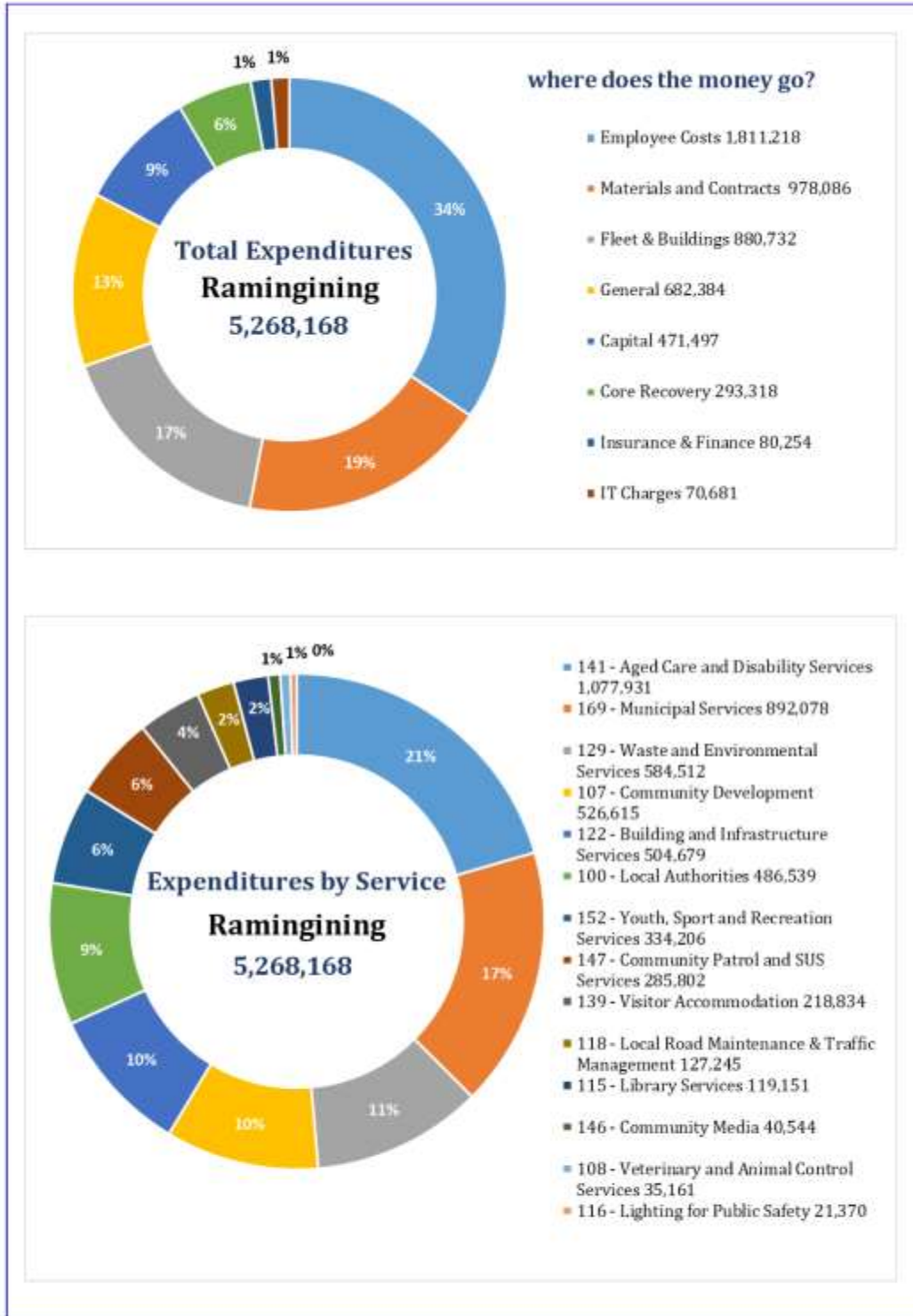
INCOME AND EXPENSE STATEMENT YEAR TO DATE 30 JUNE 2023	Ramingining	Milingimbi	Gapuwiyak
OPERATING REVENUE			
Grants	1,169,616	1,111,232	2,441,081
User Charges and Fees	842,903	854,529	1,273,372
Rates and Annual Charges	774,992	776,860	783,091
Interest Income	-	-	-
Other Operating Revenue	31,889	950,655	881,564
Untied Revenue Allocation	1,078,496	1,203,526	1,658,592
TOTAL OPERATING REVENUE	3,897,896	4,896,802	7,037,699
OPERATING EXPENSES			
Employee Expenses	1,811,218	2,061,030	2,372,959
Materials and Contracts	964,583	2,157,670	1,618,605
Elected Member Allowances	-	-	-
Council Committee & LA Allowances	9,774	9,774	9,774
Depreciation and Amortisation	-	-	-
Other Operating Expenses	766,366	847,941	1,933,511
Council Internal Costs Allocations	1,244,730	1,186,781	1,572,408
TOTAL OPERATING EXPENSES	4,796,672	6,263,196	7,507,258
OPERATING DEFICIT	(898,775)	(1,366,394)	(469,558)
Capital Grants Income	-	-	-
DEFICIT AFTER CAPITAL GRANTS INCOME	(898,775)	(1,366,394)	(469,558)
Capital Expenditure	(471,497)	(747,476)	(540,531)
Transfer to Reserves	(48,058)	(83,141)	(161,767)
Add Back Depreciation	-	-	-
NET DEFICIT	(1,418,331)	(2,197,011)	(1,171,856)
Carried Forward Grants Revenue	354,063	570,803	552,911
Transfer from General Equity	-	-	-
Transfer from Reserves	962,690	1,390,612	761,625
TOTAL ADDITIONAL INFLOWS	1,316,753	1,961,415	1,314,536
NET OPERATING POSITION	(101,578)	(235,596)	142,680

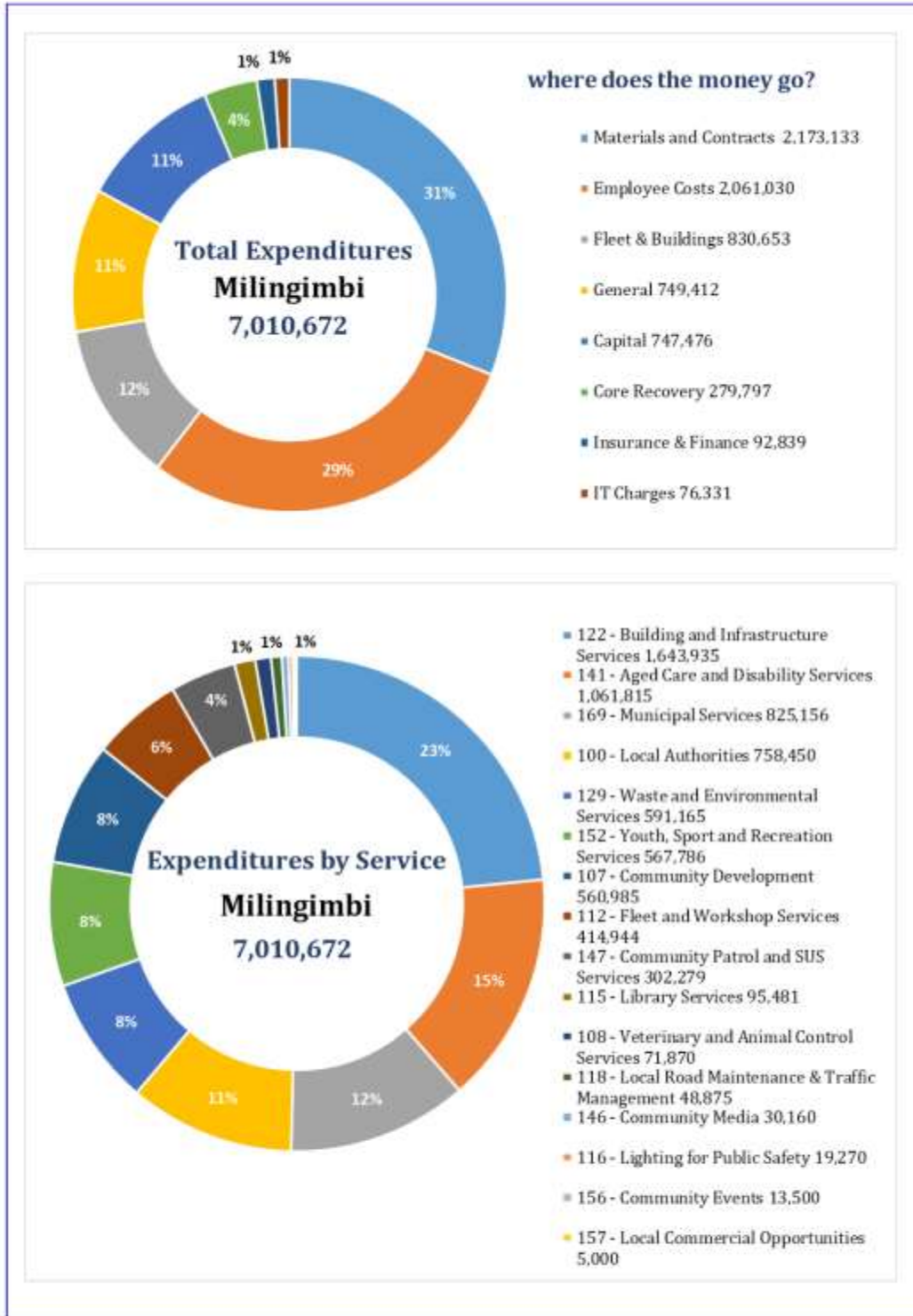
INCOME AND EXPENSE STATEMENT YEAR TO DATE 30 JUNE 2023	Galiwinku	Yirrkala	Gunyangara	EARC TOTAL
OPERATING REVENUE				
Grants	2,538,834	1,558,936	500,786	25,609,234
User Charges and Fees	1,469,999	565,370	1,700	8,076,883
Rates and Annual Charges	1,849,377	840,138	347,536	7,274,073
Interest Income	-	-	-	139,965
Other Operating Revenue	68,862	25,119	3,700	2,219,250
Untied Revenue Allocation	1,077,219	1,005,547	248,900	(0)
TOTAL OPERATING REVENUE	7,004,291	3,995,110	1,102,621	43,319,405
OPERATING EXPENSES				
Employee Expenses	3,080,110	2,340,626	364,331	21,225,218
Materials and Contracts	2,679,997	2,534,196	788,744	17,136,081
Elected Member Allowances	-	-	-	465,128
Council Committee & LA Allowances	9,774	9,774	9,774	87,966
Depreciation and Amortisation	-	-	-	3,521,018
Other Operating Expenses	971,161	870,068	241,343	13,371,173
Council Internal Costs Allocations	1,593,187	949,393	193,655	(0)
TOTAL OPERATING EXPENSES	8,334,229	6,704,056	1,597,846	55,806,584
OPERATING DEFICIT	(1,329,938)	(2,708,946)	(495,225)	(12,487,179)
Capital Grants Income	-	-	-	1,132,580
DEFICIT AFTER CAPITAL GRANTS INCOME	(1,329,938)	(2,708,946)	(495,225)	(11,354,599)
Capital Expenditure	(940,880)	(375,218)	(99,100)	(8,292,678)
Transfer to Reserves	(284,585)	(21,361)	(2,162)	(3,552,846)
Add Back Depreciation	-	-	-	3,521,018
NET DEFICIT	(2,555,403)	(3,105,525)	(596,487)	(19,679,104)
Carried Forward Grants Revenue	764,489	484,261	129,233	5,779,080
Transfer from General Equity	-	-	-	50,000
Transfer from Reserves	1,581,103	2,616,124	439,521	13,915,536
TOTAL ADDITIONAL INFLOWS	2,345,592	3,100,384	568,753	19,744,616
NET OPERATING POSITION	(209,811)	(5,141)	(27,733)	65,512

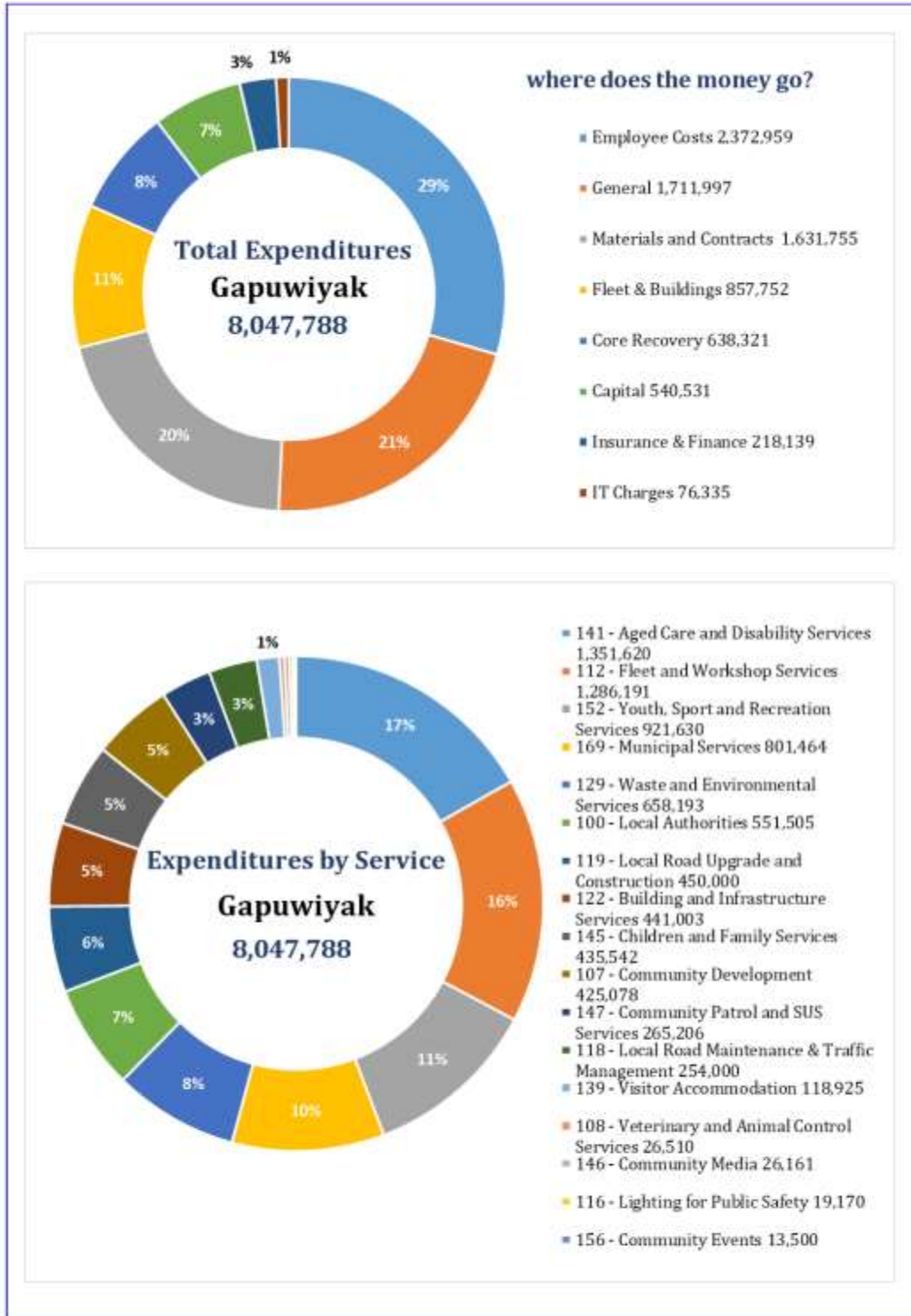


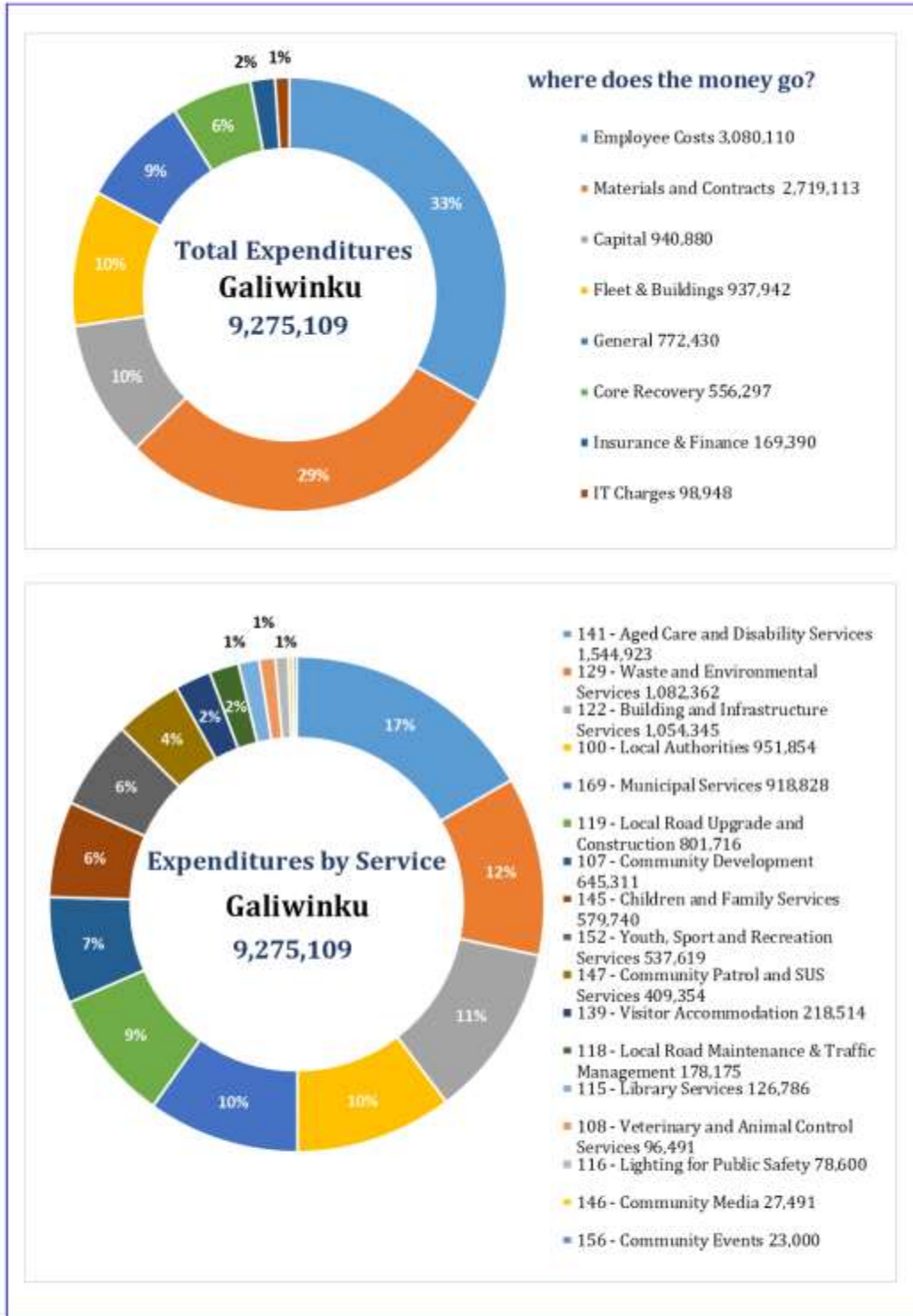


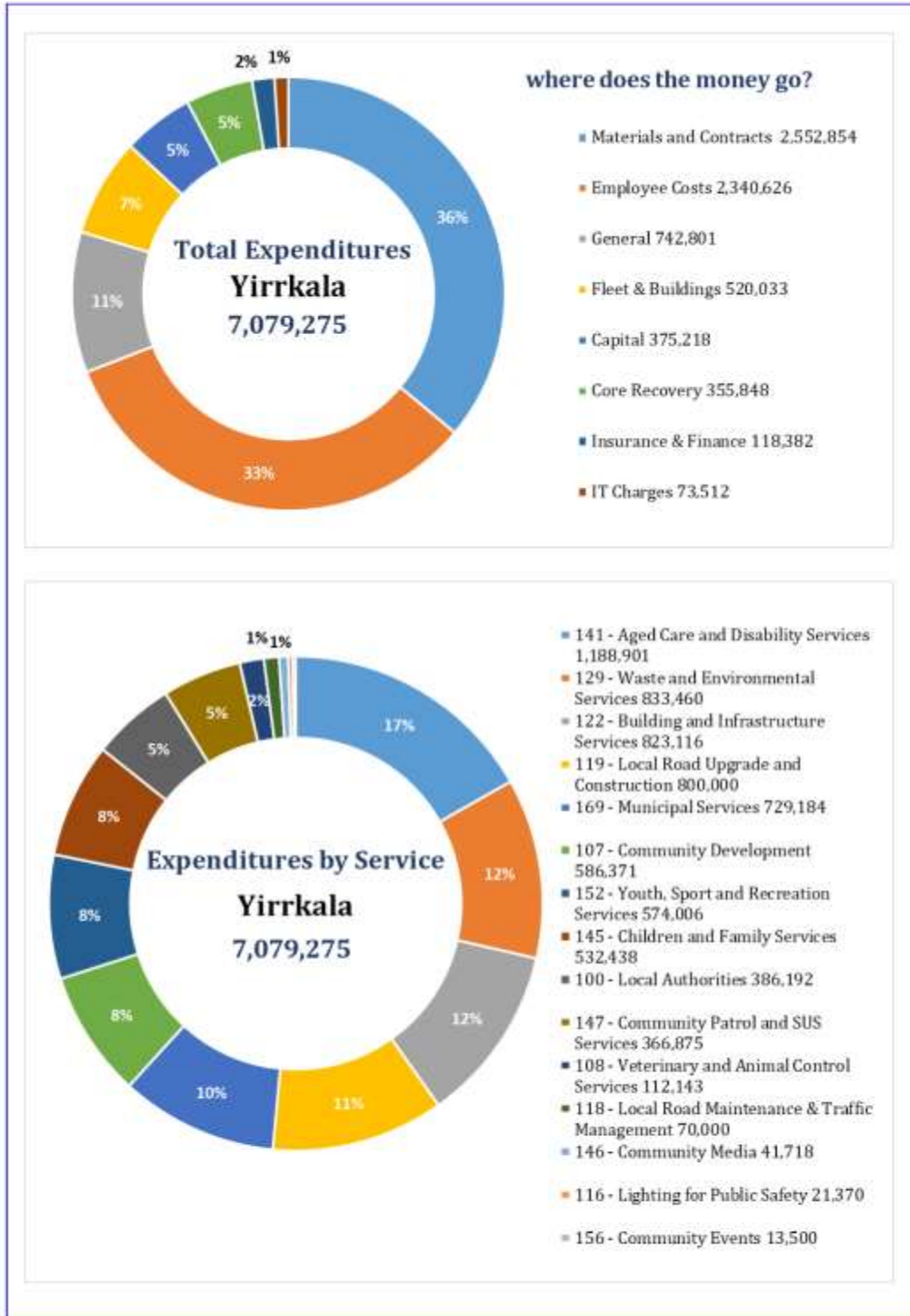


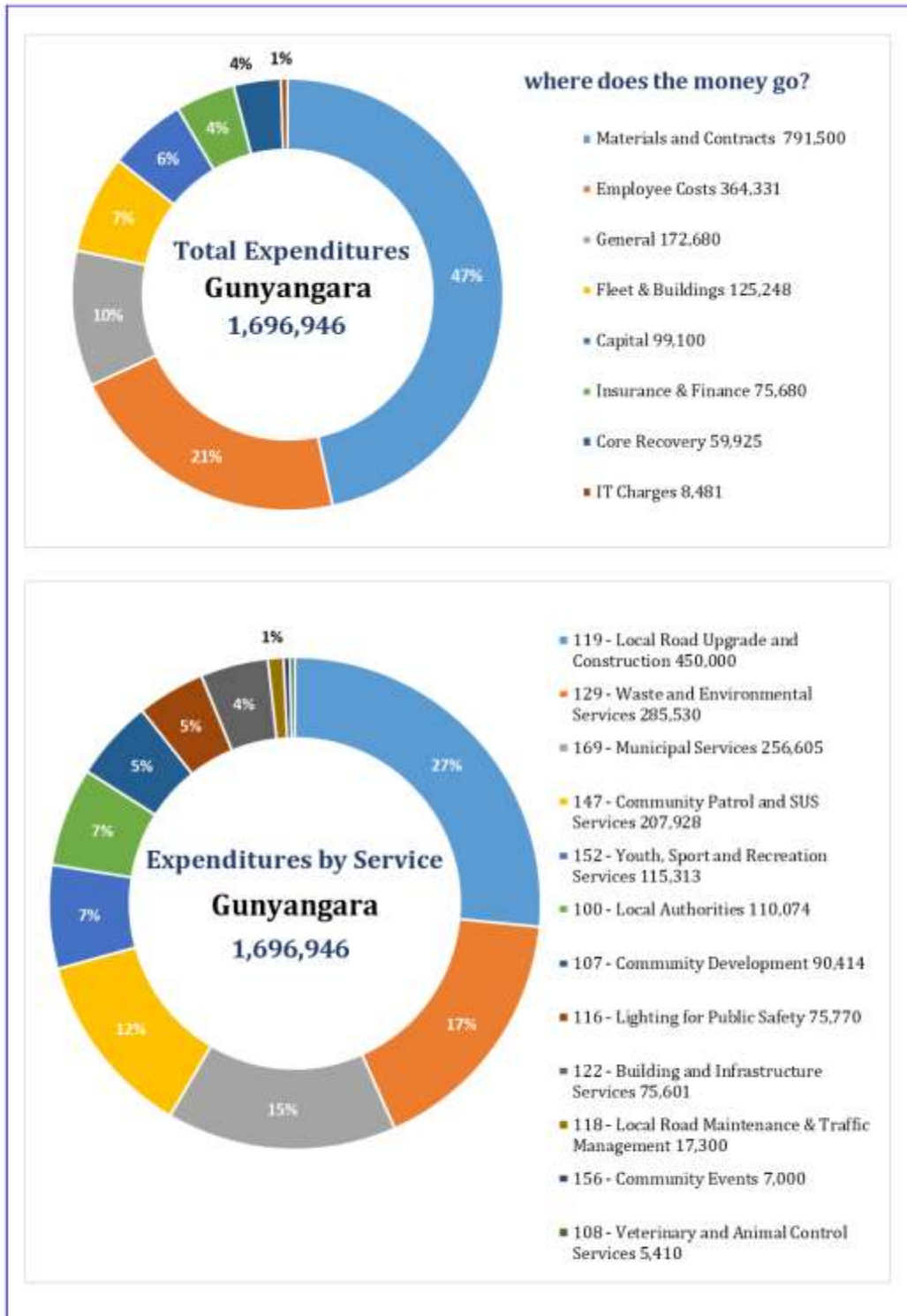












ANNUAL BUDGET - BY SERVICE GROUP											
Council											
Location Description	Category	Carried Forward Revenue	Current Year Revenue	Operating Expenditures	Internal Allocation	Overhead Allocation	Reserves Transfers	Transfer from Equity	Capital Expenditures	Unfunded Revenue	Net Results - Surplus
1 - Technical & Infrastructure Services	344,132	30,054,114	129,459	(27,240,053)	3,867,218	(1,410,581)	6,705,367	50,000	(934,352)	9,063,815	(0)
108 - Veterinary and Animal Control Services	11,089			(729,405)	(168,656)					750,515	0
112 - Fleet and Workshop Services		1,247,950		(2,168,182)	2,158,199	(269,676)	(354,753)		(934,352)	340,814	0
114 - Information Communication and Technology Services				(910,146)	910,146						0
116 - Lighting for Public Safety	150			(335,433)						335,284	0
118 - Local Road Maintenance & Traffic Management	9,228	1,152,551		(1,162,536)	(26,269)	(57,573)				115,000	0
119 - Local Road Upgrade and Construction	1,716	1,848,059		(4,134,296)			1,434,511			850,000	(0)
122 - Building and Infrastructure Services	156,622	2,108,351		(9,800,880)	3,544,022	(605,148)	3,339,732			1,200,322	(0)
129 - Waste and Environmental Services	165,528	3,560,705		(4,658,259)	(422,736)	(478,185)	1,832,867			5,411,880	(0)
169 - Municipal Services				(3,810,114)	(2,104,566)		453,000	50,000		5,399,011	(0)
2 - Community Development Services	2,242,411	17,247,292		(13,583,088)	(9,543,464)	(2,299,591)	3,707,323		(3,549,821)		(0)
115 - Library Services		375,063		(707,212)	(157,524)	(56,259)				545,542	(0)
139 - Visitor Accommodation			556,273	(244,237)	(228,555)	(83,441)					(0)
141 - Adult Care and Disability Services	1,226,925	7,259,227		(7,227,599)	(812,756)	(743,270)	3,707,323		(3,509,821)		(0)
145 - Children and Family Services	46,195	2,087,874		(1,623,470)	(196,418)	(313,181)					0
146 - Community Media	91,251	166,075		(184,329)	(48,096)	(24,911)					0
147 - Community Patrol and SOS Services	427,360	3,077,387		(2,671,509)	(371,807)	(461,638)					(0)
152 - Youth Sport and Recreation Services	707,870	3,502,594		(3,295,432)	(642,063)	(515,389)				242,420	(0)
156 - Community Events	3,000			(126,000)						123,000	(0)
157 - Local Commercial Opportunities		10,000		(13,500)		(1,500)				(3,000)	(0)
3 - CEO Services	2,931,137	17,149,859		(4,562,424)	(203,880)	3,458,172	(50,000)		(3,448,595)	(14,662,247)	65,512
100 - Local Authorities	2,931,137	1,242,200		(389,309)					(3,848,505)	62,977	(0)
167 - Corporate Services		15,907,659		(3,069,606)	(101,353)	1,854,676				(14,525,823)	65,512
168 - Governance and CEO				(1,593,009)	(202,487)	1,755,456	(50,000)				
Net Results - Surplus	5,779,406	44,481,945		(62,285,544)	0	(0)	10,367,449	50,000	(8,270,678)	(0)	65,512

Long Term Budgeted Statement of Financial Performance

for the year ended 30th June 2023 + 3 year forecast

	Budget 2023 \$	Forecast 2024	Forecast 2025	Forecast 2026
Operating Revenue				
Grants	25,609,234	25,609,234	25,609,234	25,609,234
User Charges & Fees	8,076,883	8,157,652	8,239,228	8,321,621
Rates & Annual Charges	7,274,073	7,438,854	7,613,878	7,739,383
Other Operating Revenue	2,219,250	2,285,828	2,354,403	2,425,035
Interest	139,965	125,976	132,970	129,473
TOTAL OPERATING REVENUE	43,319,405	43,617,544	43,949,713	44,224,746
Operating Expenses				
Employee Costs	21,225,218	20,166,200	20,468,693	20,775,724
Materials & Contracts	17,136,081	10,605,984	10,712,044	10,819,164
Elected Member Allowances	465,128	472,105	479,186	486,374
Council Committee & LA Allowances	87,966	89,285	90,625	91,984
Depreciation & Amortisation	3,521,018	4,559,894	4,716,799	4,777,142
Other Operating Expenses	13,371,173	11,169,621	11,281,317	11,394,130
TOTAL OPERATING EXPENSES	55,806,584	47,063,090	47,748,664	48,344,518
OPERATING DEFICIT	(12,487,179)	(3,445,546)	(3,798,951)	(4,119,772)
Capital Grants Income	1,132,580	1,132,580	1,132,580	1,132,580
DEFICIT AFTER CAPITAL GRANTS INCOME	(11,354,599)	(2,312,966)	(2,666,371)	(2,987,192)
Capital Expenditure	(8,292,678)	(3,576,160)	(6,746,201)	(5,293,753)
Transfer to Reserves	(3,552,846)	(2,191,788)	(1,984,622)	(1,727,797)
Add back Depreciation Expense	3,521,018	4,559,894	4,716,799	4,777,142
NET BUDGET DEFICIT	(19,679,104)	(3,521,019)	(6,680,395)	(5,231,600)
Carried Forward Grants Revenue	5,779,080	-	-	-
Transfer from General Equity	50,000	-	-	-
Transfer from Reserves	13,915,536	2,334,160	5,504,201	4,051,753
TOTAL ADDITIONAL INFLOWS	19,744,616	2,334,160	5,504,201	4,051,753
NET BUDGETED OPERATING POSITION	65,512	55,141	65,806	62,153

Long Term Forecast Statement of Financial Position

for the year ended 30th June 2023 + 3 year forecast

	Forecast 2023 \$	Forecast 2024 \$	Forecast 2025 \$	Forecast 2026 \$
CURRENT ASSETS				
Cash and Cash Equivalents	24,154,904	22,259,319	17,035,331	12,996,564
Trade and Other Receivables	826,016	888,871	896,772	902,430
Prepayments and Other Current Assets	1,437,233	749,569	820,790	916,079
TOTAL CURRENT ASSETS	26,418,153	23,897,759	18,752,892	14,815,074
NON-CURRENT ASSETS				
Property, Plant and Equipment	78,497,857	77,514,123	79,543,525	80,060,136
Other Assets	213,734	213,734	213,734	213,734
TOTAL NON-CURRENT ASSETS	78,711,591	77,727,857	79,757,259	80,273,870
TOTAL ASSETS	105,129,744	101,625,616	98,510,151	95,088,944
CURRENT LIABILITIES				
Trade and Other Payables	1,579,142	1,763,293	1,791,806	1,814,367
Other Liabilities	913,428	922,562	931,788	941,106
Lease	223,182	552,620	532,366	512,853
Provisions	2,798,172	2,826,154	2,854,415	2,882,959
TOTAL CURRENT LIABILITIES	5,513,924	6,064,630	6,110,375	6,151,286
NON-CURRENT LIABILITIES				
Lease	11,185,166	9,406,169	8,873,804	8,360,950
Provisions Landfill Rehabilitation	2,669,058	2,698,115.97	2,727,490.44	2,757,184.72
Provisions	807,121	815,192	823,344	831,577
TOTAL NON-CURRENT LIABILITIES	14,661,345	12,919,477	12,424,638	11,949,713
TOTAL LIABILITIES	20,175,269	18,984,107	18,535,013	18,100,998
NET ASSETS	84,954,475	82,641,509	79,975,138	76,987,946
EQUITY				
Accumulated Surplus	27,775,012	25,604,419	26,457,627	25,794,391
Asset Revaluation Reserve	39,150,727	39,150,727	39,150,727	39,150,727
Replacement/Development Reserves	18,028,736	17,886,363	14,366,784	12,042,828
TOTAL EQUITY	84,954,475	82,641,509	79,975,138	76,987,946

Long Term Forecast Capital Expenditure and Funding

for the year ended 30th June 2023 + 3 year forecast

CAPITAL EXPENDITURE	Current Financial Year (FY) 2023	Outer FY2024 Budget	Outer FY2025 Budget	Outer FY2026 Budget
Infrastructure	5,620,946	2,500,000	2,500,000	2,500,000
Plant	237,000	609,247	387,998	733,995
Equipment	1,117,558	11,525	-	-
Motor Vehicle	1,317,173	455,388	3,858,203	2,059,758
TOTAL CAPITAL EXPENDITURE	8,292,678	3,576,160	6,746,201	5,293,753

TOTAL CAPITAL EXPENDITURE FUNDED BY:				
Carried Forward Grants Revenue	2,636,405			
Current Year Grants Revenue	1,212,100	1,242,000	1,242,000	1,242,000
Operating Income	237,500			
Transfers from Reserves (by council resolution)	4,206,673	2,334,160	5,504,201	4,051,753
TOTAL CAPITAL EXPENDITURE FUNDING	8,292,678	3,576,160	6,746,201	5,293,753

Key Assumptions of the Long Term Financial Plan 2022 - 2027 FY

1. All current services will continue to be provided by the Regional Council.
2. There will be no adverse change in government policies impacting the Regional Council.
3. Grants Revenue has been increased by 0% each year.
4. User Fees and Charges have been increased by 1% each year.
5. Rates and Charges have been increased by 2% each year. Conditional (mining tenement) rates will increase by 36% each year starting FY2023 for 3 years as per Minister of Local Government.
6. Other operating income has been increased by 3% each year.
7. Employee costs, elected members and local authorities allowances have been increased by 1.5% each year.
8. Materials and Contracts – estimated to increase at 1% each year.
9. Depreciation – 6% of asset balance.
10. Other operating expenses – have been increased by 1% each year.
11. Trade and Other receivables – estimated to be an average of 2% of revenues per year.
12. Prepayments and other current assets – average of past 5 years.
13. PP&E – Based on Asset Management Plan.
14. Other Assets – security deposits not expected to change in the future.
15. Trade & Other Payables – assume a 96% payment of previous year balance and current year operational expenditure.
16. Other Liabilities – 1% increase per year.
17. Provisions – 1% increase per year.
18. Lease liability – Based on Lease Payments Schedule.
19. There are no additional major initiatives planned over the next five years, outside the Council Plan. This is largely due to any major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major increases to be considered.

The budget includes partnering with multiple organisations, including the following:

Anindilyakwa Land Council (ALC)
Department of the Prime Minister and Cabinet
National Indigenous Australians Agency
Department of Infrastructure, Transport and Regional Development
Department of Health
Department of Education
Department of Social Services
National Disability Insurance Scheme
Northern Land Council
Department of the Chief Minister and Cabinet
Department of Industry, Tourism and Trade
Department of Health
Department of Territory Families, Housing and Communities
Department of the Attorney-General and Justice
Groote Eylandt Mining Company
Groote Eylandt and Bickerton Island Enterprises
Foundation for Rural & Regional Renewal
Community Broadcasting Foundation
Festivals NT Major Entertainment Company
Anglicare NT
Duke of Edinburgh
Healthy Living NT
Gumatj Corporation
The Njarrariyal Aboriginal Corporation
Arnhem Coast Clean Ups
Rirratjingu Aboriginal Corporation
Good Things Foundation

Declaration of Rates and Charges 2022 -2023

Notice is hereby given that pursuant to section 237 of the Local Government Act 2019 ("the Act"), that the following rates and charges were declared by East Arnhem Regional Council ("Council") at the ordinary council meeting held on 30 July 2022 in respect of the financial year ending 30 June 2023.

For the purposes of this declaration:

"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.

RATES

Council declared that in accordance with section 237 of the Act, it intends to raise for general purposes the amount of \$4,506,195.28 by way of rates.

The basis of determining the rates in accordance with section 226, are a combination of fixed charge (or fixed charges) and a valuation- based charge and noting that:

- i. differential valuation based charges with differential minimum charges may be fixed for allotments; and/or
- ii. differential fixed charge for each allotment.

Council has a rates concession policy, a copy of which can be found on the Council website.

1. MINING TENEMENTS

Pursuant to Section 227 of the Act Council adopted the Unimproved Capital Value (UCV) method as the basis for determining the assessed value of allotments within the Council area for mining tenements.

With respect to all mining tenements within the Council area pursuant to section 219 (2) of the Act and the Ministers notice published in the Gazette (No G18), a differential rate of \$0.004726 of the assessed value of all land occupied under a mining tenement but subject to a specified minimum rate of \$1211.71.

2. RESIDENTIAL

For each allotment within the Council area classified as residential in the Assessment Record, a fixed rate of \$2,977.80 per annum.

3. COMMERCIAL

For each allotment within the Council area classified as commercial in the Assessment Record, a fixed rate of \$3,526.40 per annum.

CHARGES

Pursuant to section 239 of the Act, Council declared a charge of \$1,901.08 per annum in respect of the garbage collection services it provides, or is willing and able to provide, to each allotment classified as residential or commercial in the Council's Assessment Record and for the purpose of assisting the Council to pay for such services which benefit the occupiers of such land.

Council intends to raise \$2,801,712.74 by the application of these service charges.

The garbage collection service comprises a twice weekly kerbside collection of the contents of a maximum of:

- i. two 240 litre mobile bins for each allotment classified as residential in the Council's assessment record.
- ii. one 240 litre mobile bin for each allotment classified as commercial in the Council's assessment record.

Garbage collection service charges are applicable regardless of whether the available service is utilised.

INTEREST RATE FOR LATE PAYMENT

The relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 245 of the Act at the rate of 12% per annum and is to be calculated on a daily basis on the amount in default (exclusive of interest) from 28 days after the date of issue of rate notices until the date payment is made.

PAYMENT

The rates and charges under this declaration must be paid in full within 28 days of the issue of rates notice and the subsequent delivery of that notice in any manner provided for in section 242 of the Act.

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

A ratepayer who fails to pay rates and charges in accordance with this declaration may be sued for recovery of the principal amount of the rates and charges, late payment interest, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Notes

A copy of the assessment record is available for inspection, free of charge, at any of the Council's public offices. A person may apply to the Council for the correction of an entry in the assessment record.

A person who either becomes or ceases to be the principal ratepayer for a particular allotment within the Council area must, within 28 days of doing so, give the CEO written notice of that fact. In the case of becoming the principal ratepayer, the person's postal address must also be included in the written notice.

If the principal ratepayers postal address changes, the principal ratepayer must, within 28 days of the change, give the CEO written notice of the new address.

Dale Keehne

Chief Executive Officer

Assessment of the Social and Economic Effects of the Rating Policy

East Arnhem Regional Council rates and charges are set each year with regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. The Council also considers statistical indicators such as the Consumer Price Index and the Northern Territory Local Government Index, which is prepared by the Local Government Association of the Northern Territory (LGANT).

The Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, while generating enough income to provide adequate levels of service and achieve its objectives.

Residential and Commercial

Rates to be levied on these classes of ratepayers in the East Arnhem Regional Council in 2022/23 are commensurate with rates in other remote jurisdictions and other Councils in the Northern Territory. Further, rates levied on 80% of Council's rate base are levied on the Northern Territory Government (Housing), and as such has no direct financial impact on public housing tenants or other property tenants.

Council also has the ability to consider any requests for hardship relief from any residential and commercial ratepayer. Accordingly Council does not anticipate any detrimental socio-economic impact from levying rates in 2022/23.

Pastoral and Mining

Rates to be levied on these classes of ratepayers in the East Arnhem Regional Council in 2022/23 are set by the Minister.

Council does not anticipate any detrimental socio-economic impact from levying rates in 2022/23 as the increases in rates is not of sufficient magnitude to have any significant effect on the ratepayers concerned.

Concession Policies

Council has two rates concession policies, copies of which can be found on the Council website. These provide concession opportunities for ratepayers impacted by financial hardship and those providing community benefit.

Schedule of Fees and Charges 2022 - 2023

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
ADMINISTRATION				
Photocopying & Printing				
A4 (Black and White single sided)	per copy	0.91	0.09	1.00
A4 (Black and White double sided)	per copy	1.82	0.18	2.00
A3 (Black and White single sided)	per copy	1.82	0.18	2.00
A3 (Black and White double sided)	per copy	2.73	0.27	3.00
A4 (Colour single sided)	per copy	2.73	0.27	3.00
A4 (Colour double sided)	per copy	5.45	0.55	6.00
A3 (Colour single sided)	per copy	5.45	0.55	6.00
A3 (Colour double sided)	per copy	10.91	1.09	12.00
Annual Report or Regional Plan (Black & White Copy) Note - Free copies can be downloaded at www.eastarnhem.nt.gov.au	each	15.27	1.53	16.80
Laminating				
A4	per page	3.18	0.32	3.50
A3	per page	5.45	0.55	6.00
Business Card Size	per page	1.82	0.18	2.00
Faxing				
Domestic charge - within NT (send)	1st page	3.18	0.32	3.50
Per page Thereafter	per page	0.91	0.09	1.00
Domestic charge - Interstate (send)	1st page	4.27	0.43	4.70
Per page Thereafter	per page	0.91	0.09	1.00
Key Cutting				
Key Cutting	per key	9.09	0.91	10.00
APPLICATIONS UNDER FREEDOM OF INFORMATION (these fees are set by the NT Information Commissioner)				
Personal Information				
Application Fee				Free
Supervised Inspection				Free
- First 2 hours				Free
- Per hour thereafter	per hour			25.00
Non-Personal Information				
Application Fee				30.00
Searching and decision making	per hour			25.00
Retrieval from storage	actual cost			Actual Cost
Supervised Inspection (for every hour or part of an hour)	per hour			25.00
Application Fee for combined Personal and Non-Personal Information				30.00
COUNCIL MEETING ROOM & EQUIPMENT HIRE				

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Government Departments & Private Organisations (Fees are reduced by 50% for a half day hire)				
Community - Meeting Room	per day	201.82	20.18	222.00
Galiwin'ku Community - Hall Meeting Room	per day	300.00	30.00	330.00
Galiwin'ku Community - Hall Hire between 9am to 4pm (plus cleaning bond of \$500)	per day	1,200.00	120.00	1,320.00
Nhulunbuy - Meeting Room (per use per day) - includes digital projector & screen	per day	224.55	22.45	247.00
Video / Audio Conference (external)	per hour	142.73	14.27	157.00
Data Projector (where available)	per day	38.18	3.82	42.00
IDENTIFICATION CARDS - Employees and Community Members applying directly				
Community ID Card Application Fee	per copy	28.18	2.82	31.00
Birth Certificate Application Fee	per copy	52.73	5.27	58.00
Change of Name Application Fee (incl NT News ad)	per copy	183.64	18.36	202.00
Change of Name Application Fee (Child)	per copy	93.64	9.36	103.00
Add Father's Details	per copy	57.27	5.73	63.00
MEETINGS				
Local Authority				
Local Authority Special Meeting	per day	1,650.00	165.00	1,815.00
AIRPORTS				
Pick Up & Drop Off to Airport	Return trip	111.82	11.18	123.00
VEHICLE HIRE				
RAMINGINING				
Vehicle hire (township use only) - plus fuel at own cost	per day	143.64	14.36	158.00
VISITORS ACCOMMODATION				
RAMINGINING (1 - 7 days)				
Visitors Quarters - Double (up to two people)	per night	216.36	21.64	238.00
Single Executive Ensuite Rooms - 7 available	per night	212.73	21.27	234.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
Ramingining accommodation includes linen				
RAMINGINING (8 - 30 days)				
Visitors Quarters - Double (up to two people)	per night	183.64	18.36	202.00
Single Executive Ensuite Rooms - 7 available	per night	180.91	18.09	199.00
Day Use / Late Check Out	per room	45.45	4.55	50.00

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Ramingining accommodation includes linen				
RAMINGINING (31+ days)				
Visitors Quarters - Double (up to two people)	per night	150.91	15.09	166.00
Single Executive Ensuite Rooms - 7 available	per night	148.18	14.82	163.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
Ramingining accommodation includes linen				
GAPUWIYAK (1 - 7 days)				
Visitors Quarters – 2 bedroom	per night	216.36	21.64	238.00
– Extra Person (triple rooms available)	per night	61.82	6.18	68.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
GAPUWIYAK (8 - 30 days)				
Visitors Quarters – 2 bedroom	per night	183.64	18.36	202.00
– Extra Person (triple rooms available)	per night	61.82	6.18	68.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
GAPUWIYAK (31+ days)				
Visitors Quarters – 2 bedroom	per night	150.91	15.09	166.00
– Extra Person (triple rooms available)	per night	61.82	6.18	68.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
GALIWIN'KU (1 - 7 days)				
Visitors Quarters - Single Room	per night	153.64	15.36	169.00
Ensuite Rooms	per night	212.73	21.27	234.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
GALIWIN'KU (8 - 30 days)				
Visitors Quarters - Single Room	per night	130.91	13.09	144.00
Ensuite Rooms	per night	180.91	18.09	199.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
GALIWIN'KU (31+ days)				
Visitors Quarters - Single Room	per night	109.09	10.91	120.00
Ensuite Rooms	per night	148.18	14.82	163.00
Day Use / Late Check Out	per room	45.45	4.55	50.00
CONTRACT CLEANING				
Contract Cleaning at Galiwin'ku	per hour	70.91	7.09	78.00
MECHANICAL WORKSHOPS - Gapuwiyak & Millingimbi				
Labour Rate - Trade	per hour	181.82	18.18	200.00
Labour Rate - Trade Assistant	per hour	90.91	9.09	100.00
Materials and Parts - Actual Cost plus 30% (including freight)				
Quotes - Small Jobs	per quote	90.91	9.09	100.00
Quotes - Big Jobs	per quote	181.82	18.18	200.00
Vehicle Inspections	per vehicle	181.82	18.18	200.00
Call Out Fee - \$53 for first 5km plus \$5 per km thereafter (exclude hourly labour rate)		48.18	4.82	53.00

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Fit Tyres - \$100 for one tyre plus tyre disposal fees as per Council's Commercial Dumping Fees		90.91	9.09	100.00
Fit Tyres - \$200 for two to four tyres plus disposal as per Council's Commercial Dumping Fees		181.82	18.18	200.00
AGED AND DISABILITY SERVICES FEES (all GST free)				
Management				
Case Management				
Home Care Package				
Level 1 to Level 4				
<ul style="list-style-type: none"> • Coordination and scheduling of services • Ensuring your care is aligned with other supports • Providing a point-of-contact for you or your support network • Ensuring the care you receive is respectful of your culture; and • Identifying and addressing risks to your safety • Care management may be provided in different ways including face-to-face or via phone and email 	per hour	138.00		
Package Management				
Cost - 20% of Level Funding				
Level 1 to Level 4 - 20%	per hour			
Core				
Meals				
<ul style="list-style-type: none"> • Consists of breakfast and lunch - includes delivery where required 	per day	26.00		
Assistance with Feeding				
<ul style="list-style-type: none"> • 30 min Intervals 	per hour	101.00		
Laundry				
<ul style="list-style-type: none"> • Wash, dry and fold laundry • Includes pick up and drop off 	per load	58.00		
Domestic Assistance				
<ul style="list-style-type: none"> • Assistance with everyday household tasks such as dishwashing, house cleaning 	per hour	101.00		
Medication Delivery and Prompt				
<ul style="list-style-type: none"> • 15 min Intervals • Attend the home daily to assist in supervising or prompting client to take medication 	per hour	101.00		
Personal Care - Service Provider				
<ul style="list-style-type: none"> • 1 Person Assist - 30 min Intervals • Wound care and management; medication administration such as assisting you to take medication; general health and other assessments 	per hour	101.00		

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Personal Care - Service Provider <ul style="list-style-type: none"> • 2 Person Assist - 1 Hour Intervals • Wound care and management; medication administration such as assisting you to take medication; general health and other assessments 	per hour	151.00		
Personal Care <ul style="list-style-type: none"> • 2 Person Assist - 30 min Intervals • Personal care services may include help with bathing; showering; dressing/undressing; getting in and out of bed; washing and drying hair; shaving; and reminding you to take your medication 	per hour	101.00		
AGED AND DISABILITY SERVICES FEES CONTINUED (all GST free)				
Personal Care <ul style="list-style-type: none"> • 1 Person Assist - 15 min Intervals • Personal care services may include help with toileting with continence aids 	per hour	101.00		
Personal Care <ul style="list-style-type: none"> • 2 Person Assist - 30 min Intervals • Personal care services may include help with toileting with continence aids 	per hour	151.00		
Shopping - Assisted <ul style="list-style-type: none"> • 1 Hour Intervals 	per hour	88.00		
Shopping - Unassisted <ul style="list-style-type: none"> • 30 min Intervals 	per hour	101.00		
Welfare Home Visits <ul style="list-style-type: none"> • 15 min Intervals 	per hour	101.00		
Social Support				
Personal Business <ul style="list-style-type: none"> • 30 min Intervals • Support and assist clients with banking and GP visits 	per hour	101.00		
Life Skills Development	per hour	101.00		
Interpreting / Translation Services	per hour	101.00		
Assistance with Technology <ul style="list-style-type: none"> • May assist with: <ul style="list-style-type: none"> - Communicating with family, friends and loved ones - Entertainment - Making everyday tasks much easier 	per hour	101.00		
Therapy Services				
Occupational Therapy Services				
<ul style="list-style-type: none"> • Focus on enabling people to live satisfying and meaningful lives 				

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
<ul style="list-style-type: none"> • Rehabilitation and Aged Care: <ul style="list-style-type: none"> - Helping clients regain or enhance their daily lives after specific events such as hip replacement or stroke - Assessing and modifying clients' home and community environments to improve their safety and independence - Prescribing and educating clients and carers in the use of adaptive equipment to assist function 	per hour	309.00		
<ul style="list-style-type: none"> • Acute Care: <ul style="list-style-type: none"> - Specialist interventions in various health conditions including surgery, burns, HIV and acute mental health - Assessing client's cognition, function and psychosocial needs - Monitoring client's function and progress, prescribing adaptive equipment to ensure safety upon discharge from hospitals 	per hour	309.00		
AGED AND DISABILITY SERVICES FEES CONTINUED (all GST free)				
<ul style="list-style-type: none"> • Injury Management: <ul style="list-style-type: none"> - Using specialised assessments to determine the functional requirements of various jobs, and client's capacity to return to work - Designing and coordinating graded return to work programs - Educating clients in safe work practices - Modifying the work environment to suit the needs of individuals so as to prevent or minimise injuries 	per hour	309.00		
<ul style="list-style-type: none"> • Mental Health: <ul style="list-style-type: none"> - Designing individual and group programs and activities to enhance client's independence in everyday activities - Developing coping strategies for clients in overcoming their mental health issues - Improving client's confidence and self esteem in social situation 		309.00		
Training for Carers: <ul style="list-style-type: none"> • Rehabilitation and Aged Care • Acute Care • Injury Management • Mental Health 		309.00		
Equipment Maintenance <ul style="list-style-type: none"> • Maintenance repairs for wheelchairs, mobility scooter and medical aids 	per hour	101.00		
Respite / Activities				
Individual - Centre based activities	per hour	101.00		
Group - Centre based activities	per head	26.00		
• Minimum 4 Clients				
Centre based Day Respite	per hour	101.00		
Individual - Excursions	per hour	101.00		

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Group - Excursions • Minimum 4 Clients	per head	26.00		
Transport				
Transport - Under 5km • One way	per trip	7.00		
Transport - Over 5km • One way	per trip	28.00		
Transport - wheelchair hoist support • One way	per trip	42.00		
Package Exit Amount • When a participant leaves a package		300.00		
Yard maintenance is generally sub-contracted and quotes gained prior to engagement				
CHILD CARE FEES				
Yirrkala Child Care Centre	per hour	8.41		
Galiwin'ku Child Care Centre	per hour	8.41		
Gapuwiyak Child Care Centre	per hour	4.97		
Umbakumba Child Care Centre	per hour	4.97		
STAFF/LABOUR				
Project Management / Audit - Regional Manager	per hour	197.27	19.73	217.00
Administration Assistant	per hour	143.64	14.36	158.00
Tradesman / Supervisor	per hour	181.82	18.18	200.00
Trade Assistant	per hour	90.91	9.09	100.00
Lawn Mowing (per hour / per person)	per hour	55.45	5.55	61.00
Drafting	per hour	197.27	19.73	217.00
PLANT HIRE (No dry hire)				
Vehicle Travel (does not include trucks)	per km	3.09	0.31	3.40
Rubber Tyre Loader	per hour	340.00	34.00	374.00
Backhoe	per hour	286.36	28.64	315.00
Skidsteer Bobcat (including implements)	per hour	247.27	24.73	272.00
Tractor – Slasher	per hour	247.27	24.73	272.00
Rigid Tray Top Truck	per hour	276.36	27.64	304.00
Tip Truck	per hour	276.36	27.64	304.00
Tip Truck with Tristar 6m Pig Trailer attached	per hour	404.55	40.45	445.00
Ute mounted double hose weed sprayer	Per hour	100.00	10.00	110.00
Council Owned BBQ	per day	157.27	15.73	173.00
BBQ Trailer	Per day	134.55	13.45	148.00
Ride-on Mower	per hour	123.64	12.36	136.00
Gazebo 3m x 4m	per day	190.91	19.09	210.00
Gazebo 6m x 4m	per day	286.36	28.64	315.00
1200ltr Water Trailer	per day	190.91	19.09	210.00
Inflatable or LED Screen	per day	592.73	59.27	652.00
Blow Up Castle or Waterslide	per day	526.36	52.64	579.00
Portable Event Lights x 2 units	per day	382.73	38.27	421.00

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)				
Portable PA System	per day	95.45	9.55	105.00
Outdoor Stage inc. labour (per panel) Yirrkala only	per day	340.91	34.09	375.00
Small Portable Stage - Galiwin'ku only	per day	93.64	9.36	103.00
Bench Seats 2.5m Aluminium Yirrkala only	per day	48.64	4.86	53.50
80KVA Generator (fuel not incl) Yirrkala only	per day	430.00	43.00	473.00
Drone & Operator Hire	per hour	250.00	25.00	275.00
OVAL LIGHTING				
Program Usage & External Events				
Oval Lighting	per hour	50.00	5.00	55.00
TRANSPORT CHARGES				
Pallet - From the Barge (to & from the MSS Depot only)	per trip	190.00	19.00	209.00
Pallet - Backloading (to & from the MSS Depot only)	per trip	132.73	13.27	146.00
Freight of Box	per box	28.64	2.86	31.50
Pallet - Pickup / Delivery from/to place of business	per trip	86.36	8.64	95.00
CEMETERY SERVICES				
Burial Preparation	per	286.36	28.64	315.00
Ceremonial Sand Delivery	per	613.64	61.36	675.00
Hearse Hire Fee (Full Day Hire Only)	per	218.18	21.82	240.00
PERMITS				
Road Closure Permits - Approvals & Processing	per permit	139.09	13.91	153.00
BUILDING DEVELOPMENT / APPROVALS				
	per	592.73	59.27	652.00
WASTE SERVICES				
Additional Bins - Commercial	per annum	1,204.55	120.45	1,325.00
Wheeler Bin Replacement	per bin	145.45	14.55	160.00
Skip Bin Hire 3 Cubic Meters	Daily On site	15.00	1.50	16.50
Skip Bin Collection	Per bin inclusive of dumping	276.36	27.64	304.00
COMMERCIAL DUMPING FEES				
LANDFILL ACCESS				
General Waste				
Minimum Commercial Fee	per load	30.91	3.09	34.00
Ute/Station Wagon	per load	51.82	5.18	57.00
Tray Ute	per load	70.00	7.00	77.00
Trailer 6x4x1	per load	46.82	4.68	51.50
Trailer 6x4x2	per load	93.64	9.36	103.00
Trailer 8x5x1	per load	77.73	7.77	85.50
Trailer 8x5x2	per load	155.45	15.55	171.00
Trailer 10x6x1	per load	116.36	11.64	128.00

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Trailer 10x6x2	per load	232.73	23.27	256.00
Trailer 12x7x1	per load	162.73	16.27	179.00
Trailer 12x7x2	per load	327.27	32.73	360.00
Trucks 1 to 3 Cubic Metres	per load	216.36	21.64	238.00
Trucks 3 to 5 Cubic Metres	per load	360.91	36.09	397.00
Truck 6 Cubic Metres	per load	432.73	43.27	476.00
Truck 10 Cubic Metres	per load	720.91	72.09	793.00
Trucks over 10 Metres (Per Cubic Metre)	per metre	72.09	7.21	79.30
Green Tree Waste / Uncontaminated Foliage / No Treated Timber				
Minimum Commercial Fee	per load	9.36	0.94	10.30
Ute/Station Wagon	per load	13.18	1.32	14.50
Tray Ute	per load	20.00	2.00	22.00
Trailer 6x4x1	per load	13.18	1.32	14.50
Trailer 6x4x2	per load	26.36	2.64	29.00
Trailer 8x5x1	per load	22.27	2.23	24.50
Trailer 8x5x2	per load	44.09	4.41	48.50
Trailer 10x6x1	per load	32.73	3.27	36.00
Trailer 10x6x2	per load	66.36	6.64	73.00
Trailer 12x7x1	per load	46.82	4.68	51.50
Trailer 12x7x2	per load	93.64	9.36	103.00
Trucks 1 to 3 Cubic Metres	per load	61.82	6.18	68.00
Trucks 3 to 5 Cubic Metres	per load	102.73	10.27	113.00
Truck 6 Cubic Metres	per load	123.64	12.36	136.00
Truck 10 Cubic Metres	per load	206.36	20.64	227.00
Trucks over 10 Metres (Per Cubic Metre)	per Cubic M	20.91	2.09	23.00
Tyres (Motorbikes/Car/Ute/Small Trailer) All tyres must be off rims	per tyre	16.73	1.67	18.40
Tyres (Truck) All tyres must be off rims	per tyre	102.00	10.20	112.20
Tyres (Loader / Tractor) All tyres must be off rims	per tyre	163.64	16.36	180.00
Roof Sheets and Metal (Uncontaminated) - Only accepted if separated from each other and disposed on the available pallets - Same as General Waste Charges				
Car Bodies - If delivered Must NOT contain rubbish inside; Oil removed	per body	65.45	6.55	72.00
Car Bodies - If collected Must NOT contain rubbish inside; Oil removed	per body	374.55	37.45	412.00
Uncontaminated Construction Waste - Concrete / Tiles / Bricks - Same as General Waste Charges				
Engine & Cooking Oil	per litre	1.05	0.10	1.15
Other Liquid Waste - Not Accepted				
White Goods and Electronics Not Including IT Waste and Flat Screen TV's (See Below)	per item	33.64	3.36	37.00
Car Batteries	per item	4.55	0.45	5.00
COMMERCIAL DUMPING FEES CONTINUED				
Bulk Waste - Same as General Waste Charges				

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Special Waste - Appointments after hours Plus General Waste Charges		140.45	14.05	154.50
Fluorescent Tubes & Globes	per box	20.45	2.05	22.50
Domestic Batteries (Per Kilo)	per kilo	20.45	2.05	22.50
Gas Bottles (emptied)	per item	18.64	1.86	20.50
Fire Extinguishers	per item	15.45	1.55	17.00
Asbestos - Not Accepted				
OTHER ACCEPTED WASTE - NOT AT THE LANDFILL				
Ewaste (Computers / Laptops / Printers /cables and televisions) Free of waste charge if delivered to the barge on dates agreed with Council Contact the Council to arrange for pick up Mobile Phones - Only accepted at Council Office Free of waste charge Printer Cartridges - Only accepted at Council Office Free of waste charge				
VETERINARY SERVICES				
Non subsidised Social housing CHARGES				
ITEM				
Consultation (8am – 5pm) During normal business hours		90.91	9.09	100.00
Nurse Consultation (8am – 5pm) During normal business hours		45.45	4.55	50.00
Repeat Revisit/Short Consultation		54.55	5.45	60.00
After Hours Including Consult (5 – 10pm)	per hour	181.82	18.18	200.00
After Hours Including Consult (10pm - 8am)	per hour	318.18	31.82	350.00
Assistant (8am - 10pm)	per 30mins	54.55	5.45	60.00
Assistant (10pm - 8am)	per 30mins	109.09	10.91	120.00
Nail Clip ONLY		18.18	1.82	20.00
Microchip Implantation only Registered with Licensed Pet Microchip Registry		40.91	4.09	45.00
Microchip with registration (on top of consult / during surgery) Registered with Licensed Pet Microchip Registry		27.27	2.73	30.00
VACCINATIONS				
CANINE (not including the consult fee)				
C5 (DHP+ BB/PI Injectable/ Intranasal)		90.91	9.09	100.00
C3 (DHP) ONLY		72.73	7.27	80.00
FELINE (not including the consult fee)				
F3 Only		72.73	7.27	80.00
SPEY - DOG				

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
< 10kg		272.73	27.27	300.00
10-20 kg		295.45	29.55	325.00
20-30 kg		318.18	31.82	350.00
30-40 kg		363.64	36.36	400.00
40 kg +		409.09	40.91	450.00
CASTRATION - DOG				
< 5kg		227.27	22.73	250.00
5-20 kg		250.00	25.00	275.00
20-40 kg		272.73	27.27	300.00
40 kg +		295.45	29.55	325.00
Cryptorchid Surcharge (per testicle)		90.91	9.09	100.00
SPEY - CAT				
Normal		181.82	18.18	200.00
On heat / pregnant		227.27	22.73	250.00
Late pregnancy (6-9 weeks)		254.55	25.45	280.00
CASTRATION - CAT				
Normal		136.36	13.64	150.00
EUTHANASIA - STANDARD COST (including disposal)				
DOG / CAT/ EXOTIC				
Less than 20kg (including consult fee)		90.91	9.09	100.00
20 - 40kg (including consult fee)		113.64	11.36	125.00
40kg + (including consult fee)		136.36	13.64	150.00
<i>Cremation cannot be offered to clients</i>				
VETERINARY SERVICES CONTINUED				
SURGERY (including sedation/GA castings)				
** Charge reflects set up time and preparation **				
Minor Surgery (8am - 5pm)	per 30mins	181.82	18.18	200.00
Major Surgery (8am - 5pm)	per 30mins	363.64	36.36	400.00
Subsequent 30mins	per 30mins	68.18	6.82	75.00
After Hours Surgery Charges				
Surgical Procedure (5pm - 10pm)	per hour	318.18	31.82	350.00
Surgical Procedure (10pm - 8am)	per hour	409.09	40.91	450.00
BANDAGE FEE				
Bandage – minor – light		26.36	2.64	29.00
Bandage – minor – heavy		42.27	4.23	46.50
Bandage – major – light		52.27	5.23	57.50
Bandage – major – heavy		68.18	6.82	75.00
Splint – minor		36.36	3.64	40.00
Splint – major		62.73	6.27	69.00
Cast – minor		78.64	7.86	86.50
Cast – major		125.45	12.55	138.00
FLUID THERAPY				
INTRAVENOUS				
First Bag (including set up fee, extension set, catheter)		113.64	11.36	125.00
Additional bag (charge per bag)		27.27	2.73	30.00

Description	Quantity	2022/23 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Surgery - fluid therapy		72.73	7.27	80.00
SUBCUTANEOUS				
Subcutaneous Fluids		27.27	2.73	30.00
MISCELLANEOUS				
IV catheter set up only		26.36	2.64	29.00
Injection fee		20.91	2.09	23.00
Medication dispensing fee (non-injectable)		20.91	2.09	23.00
Prescription fee		27.27	2.73	30.00
Referral letter		22.73	2.27	25.00
Consumables		26.36	2.64	29.00

Constitutional Arrangement

As per section 23 (1) (c) (i) and (3) of the former Local Government Act 2008, the Council undertook a review of Constitutional Arrangements in July 2020. The decisions made are:

- The principal member of Council retaining the title of President
- The composition of Council with 14 members being retained
- The title of Elected Members being retained that of Councillor
- That the current ward structure and names be retained
- That the name of East Arnhem Regional Council be retained.

Councillor and Local Authority Allowances

The following rates of allowances for Councillors are applicable from 1 July 2022 to 30 June 2023.

Ordinary Council Member

Base Allowance	\$13,509.96
Electoral Allowance	\$ 4,943.73
Professional Development Allowance	\$ 3,753.17
Maximum Extra Meeting Allowance (per meeting \$360.00)	\$ 9,006.64
Total Claimable	\$31,213.50

Deputy Principal Member

Base Allowance	\$27,776.12
Electoral Allowance	\$ 4,943.73
Professional Development Allowance	\$ 3,753.17
Total Claimable	\$36,473.02

Principal Member

Base Allowance	\$75,116.61
Electoral Allowance	\$19,771.29
Professional Development Allowance	\$ 3,753.17
Total Claimable	\$98,641.07

Acting Principal Member

Daily Rate	\$ 261.34
Total Claimable (maximum 90 days)	\$23,520.60

Local Authority Members and Chair will receive payments as per Guideline 1 – Local Authorities:

1. Eligible Chairperson – 143 revenue units
2. Eligible Members – 107 revenue units