



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

1 June 2023

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 Nhulunbuy on Thursday, 1 June 2023 at 10:00AM.

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

Under closing the gap priority reforms, socio economic outcome 16 – Aboriginal and Torres Strait Islander languages are strong, supported and flourishing and it is standard practice for reports to be considered, discussed and debated in the traditional dialects of the East Arnhem region, Yolngu Matha or Anindilyakwan.

Anindilyakwa Ward

- Constantine MAMARIKA
- Lionel JARAGBA

Birr Rawarrang Ward

- Jason MIRRITJAWUY
- Robert YAWARNGU

Gumurr Gattjirrk Ward

- Lapulung DHAMARRANDJI
- Joe DJAKALA

Gumurr Marthakal Ward

- Evelynna DHAMARRANDJI
- David DJALANGI
- Kaye THURLOW

Gumurr Miwatj Ward

- Banambi WUNUNGMURRA
- Wesley DHAMARRANDJI
- Marrpalawuy MARIKA

Gumurr Miyarrka Ward

- Bandi Bandi WUNUNGMURRA
- Bobby WUNUNGMURRA

NHULUNBUY CONFERENCE ROOM 1

Join on your computer or mobile app

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

Or call in (audio only)

Dial into the Conference# 02 8318 0005

Meeting ID: 607 707 603#

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 2023-24	4
9.2	Australian Council Local Government	77
9.3	East Arnhem Mural Project.....	79
5	CONFIDENTIAL REPORTS	
11.1	Groote Eylandt Local Decision Making Agreement <i>The report will be dealt with under Section 99 of the Local Government Act and Section 51 (c)(iv) of the Local Government (General) Regulations. It contains information that would, if publicly disclosed, be likely to prejudice the interests of council or some other person.</i>	
11.2	RFT T23-203320.1 - Civil Maintenance of Pavements & Drainage <i>The report will be dealt with under Section 99 of the Local Government Act and Section 51 (c)(i) of the Local Government (General) Regulations. It contains information that would, if publicly disclosed, be likely to cause commercial prejudice to, or confer an unfair commercial advantage on any person.</i>	
11.3	WS 2022-13 RFT Supply of 4 Container Counting Machines <i>The report will be dealt with under Section 99 of the Local Government Act and Section 51 (c)(i) of the Local Government (General) Regulations. It contains information that would, if publicly disclosed, be likely to cause commercial prejudice to, or confer an unfair commercial advantage on any person.</i>	
6	MEETING CLOSURE	

REPORTS OF OFFICERS

ITEM NUMBER	9.1
TITLE	Draft Regional Plan 2023-24
REFERENCE	1767076
AUTHOR	Michael Freeman, Corporate Services Manager

SUMMARY:

This report is the next step in the adoption of a Regional Plan for 2023/24

BACKGROUND

In April 2023 Council meeting, the Council discussed in detail a draft of the proposed Regional Plan for 2023/24.

Council agreed to consult with each Local Authority for input and feedback during their meetings from 15 May to 26 May 2023 before approving a formal Draft Regional Plan for public consultation.

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.

GENERAL

This draft plan is based upon the Council continuing to receive funding and deliver services for the current Council boundaries for 2023/24 and beyond.

The plan contains a small financial budget surplus of \$25,904.

The plan contains no increase in rates for 2023/24, raising \$4,622,859.

The plan contains a 3% increase in waste charges, raising \$3,264,169.

Community	General Residential	Community Housing	Govt Employee Housing	Commercial	Mining
ANGURUGU	40	165	4	12	
GALIWINKU	40	287	45	15	
GAPUWIYAK	23	115	19	4	
GUNYANGARA	33	29		9	
MILINGIMBI	9	118	27	4	
RAMINGINING	24	99	29	10	
UMBAKUMBA	15	76	10	9	
YIRRKALA	47	99	30	11	
MILYAKBURRA	3	36	4	3	
ANINDILYAKWA/ NHULUNBUY/ARNHEM					17
TOTAL	234	1024	168	77	17

The plan includes:

Carried Forward Funds of \$4,133,568, the major portion in LAPF funds of \$2,894,342.

New revenue of \$47,115,024.

That gives \$51,248,591 in revenue.

Operating expenditure is \$57,324,527.
 Capital expenditure is \$11,259,094.
 This equals \$68,583,621 of expenditure.

To fund the difference between the income and expenditure, \$18,603,133 is withdrawn from Reserves and Equity.

The LAPF funds to be received for 2023/24 of \$1,242,200 are carried forward to the 2024/25 year.

Type	Category	Account Description	Budget
Carried Revenue	Forward	6990 - Revenue Carried Forward	-4,133,568
Carried Revenue Total	Forward		-4,133,568
Current Year Revenue		6111 - Operational Grant Income Australian Govt	-11,400,163
		6112 - Operational Grant Income Territory Govt	-9,748,856
		6113 - Financial Assistance Grants Territory Govt	-5,324,608
		6119 - Operational Grant Income Other	-504,550
		6211 - General Rate Income Base	-4,622,859
		6213 - General Rate Income Concession/ Rebates	1,270
		6241 - Domestic Waste Charge Income Base	-2,896,045
		6314 - Fines and Legal Recovery Fee Income	-15,470
		6320 - Child Care Fees - Families	-35,800
		6321 - Client Contribution	-506,090
		6323 - Rental Income	-1,319,610
		6325 - Child Care Fees	-68,200
		6327 - Medicare Subsidies	-3,840,838
		6331 - Shops and Merchandise Income	-4,400
		6332 - Workshop Services Income	-200,000
		6334 - Accommodation Income	-607,000
		6335 - Commercial Waste Fees	-357,200
		6338 - Contract Income	-96,479
		6339 - Other Service Fee Income	-35,600
		6340 - Indigenous Wage Subsidies	-1,284,000
		6341 - Diesel Fuel Income	-600,000
		6342 - Opal Fuel Income	-250,000
		6346 - Fuel Tax Rebates	-3,000
		6348 - Waste Recycling	-8,500
		6351 - NDIS - National Disability Insurance Scheme Revenue	-2,024,374
		6361 - Gravel Sales	-15,000
		6362 - Income Others	-4,500
		6363 - CDS Depot Income	-87,325
		6364 - CDS Cages Income	-3,700
		6411 - Interest Income General Operating Investments	-824,628
		6714 - Proceeds from Sale Plant	-120,500
		6717 - Proceeds from Sale Vehicles	-307,000
Current Year Revenue Total			-47,115,024

Special Meeting			1 June 2023
Type	Category	Account Description	Budget
Operating Expenditures	Employee Costs	7111 - Salary Normal	17,735,867
		7113 - Salary Allowances	950,380
		7121 - Salary SGC Superannuation	2,177,201
		7127 - Salary Annual Leave Accrual	2,416,826
		7137 - Accrued LSL Expense	573,989
	General	7311 - Staff Amenities	6,600
		7312 - Council Uniforms	53,650
		7313 - Staff Recruitment/Relocation Expense	73,500
		7314 - Membership or Subscription Expense	155,844
		7316 - Criminal History Check Expense	15,673
		7318 - Tertiary Course Expense	1,000
		7319 - Professional Development Expense	326,770
		7321 - Operating Lease Expense Computing Infrastructure	106,423
		7322 - Operating Lease Expense Office Equipment	21,144
		7323 - Operating Lease Expense Property	1,441,578
		7331 - Training Course/Seminar Expenses	645,049
		7332 - Travel for Course/Seminar	28,300
		7333 - Accommodation for Course/Seminar	18,900
		7334 - Travel Allowance for Course/Seminar	2,050
		7335 - Taxi/Parking/Hire Car for Course/Seminar	1,190
		7340 - Travel Expenses	19,158
		7341 - Accommodation Expense	333,800
		7342 - Airfare Expense	751,585
		7343 - Travel Allowance Expenses	81,350
		7344 - Taxi Expense	2,260
		7345 - Parking Expense	200
		7346 - Hire/Rental Vehicles Expense	4,600
		7348 - Client Related Expense	148,960
		7349 - Councillor Travel Allowance	8,000
		7351 - Computer Consumables Expense	5,200
		7352 - Office Supplies Printing and Stationery Expense	50,160
		7353 - Meeting Catering Expense	31,540
		7354 - Mobile Telephone Expense	87,873
		7355 - Office Telephone Fax Expense	31,080
		7356 - Internet Service Provider Expense	395,936
		7357 - Courier & Freight Expense	498,646
		7358 - Postage Expense	10,610
7361 - Vehicle Registration Expense	118,294		
7362 - Fuel and Oil Expense Motor Vehicles	286,725		
7363 - Tyres Expense	59,050		
7364 - Vehicle & Plant Maintenance Expense	120,810		
7365 - Vehicle & Plant Repair Expense	177,430		
7366 - Bulk Diesel Fuel Expense	320,000		
7367 - Bulk Opal Fuel Expense	170,000		
7369 - Building Maintenance Expense	4,000		

Type	Category	Account Description	Budget
		7371 - Chairman Mayoral Sitting Fees	142,000
		7373 - Councillor Sitting Fees	406,000
		7374 - Local Authority Sitting Fees	313,200
		7376 - Citizenship Ceremonies	600
		7380 - Refuse/Waste Collection Expense	195,793
		7381 - Electricity Charge Expense	456,494
		7382 - Cash for Litter	52,000
		7383 - Gas Expense	8,150
		7384 - Water Charge Expense	151,222
		7385 - Sewerage Charge Expense	100,200
		7386 - Waste/Garbage Collection Expense	499,120
		7388 - Cash for Containers Deposit Scheme	50,000
		7390 - Centrepay Handling Fee	370
		7393 - Levies Paid to Government	150,000
		7394 - Advertising Expense	56,900
		7395 - License Fee and Birth Certificate Expenses	350
		7396 - Pest Control Expense	102,780
		7398 - Contribution or Donation Expense	1,342,750
		7433 - FBT Expense	26,000
		7435 - Grants Repayment	408,108
		7439 - Commission Fees	14,700
		7501 - Asset Purchases Under \$5,000	585,134
		7502 - Non-Financial Assets Over \$5,000	225,000
		7546 - Sale of Asset Expense Plant	120,500
		7547 - Sale of Asset Expense Vehicles	307,000
	Insurance & Finance	7411 - Insurance Premium Expense Public Liability	63,276
		7413 - Insurance Premium Expense Plant and Vehicles	169,363
		7414 - Insurance Premium Expense Industrial Special Risk	843,096
		7415 - Insurance Premium Expense General	95,112
		7416 - Insurance Premium Expense Workers Compensation	769,937
		7417 - Insurance Excess Expense	500
		7432 - Bank Fees and Charges	16,584
	Materials and Contracts	7211 - Accounting/Audit Fee Expense	70,560
		7213 - Consulting Fee Expense	1,006,500
		7215 - Legal Fee Expense	39,000
		7221 - Contract Labour General	8,766,942
		7222 - Contract Labour Carpenter	137,200
		7223 - Contract Labour Electrician	323,300
		7224 - Contract Labour Mechanical	7,000
		7225 - Contract Labour Plumber	107,000
		7226 - Contract Labour Refrigeration	77,000
		7227 - Contract Labour Structural	8,000
		7228 - Contract Labour Roads Upgrade	4,077,205
		7229 - Contract Labour Roads Maintenance	1,210,000

Type	Category	Account Description	Budget
		7231 - Materials General	1,015,165
		7232 - Food purchases	793,000
		7233 - Contract Materials General	389,800
		7234 - Contract Materials Carpenter	31,800
		7235 - Contract Materials Electrician	16,800
		7237 - Contract Materials Plumber	21,800
		7238 - Contract Materials Refrigeration	51,200
		7241 - Software Development Fee Expense	63,400
		7243 - Software License Maintenance Fee Expense	308,406
		7244 - Software Purchase Expenses	12,600
		7246 - CCTV Software Expense	1,620
		7251 - Domestic Consumables	31,945
		7252 - Workplace Health and Safety Equipment	71,000
		7253 - Vandalism Repair Expense	20,000
		7254 - Mechanical Workshop Parts	80,000
		7255 - Mechanical Workshop Consumables	8,000
		7260 - Scheduled Air Conditioning Servicing	127,927
		7261 - Scheduled Fire Protection Servicing	48,284
		7262 - Asbestos Removal	90,737
		7270 - Arborist Services	150,000
		7280 - Ground Maintenance	9,900
		7283 - Cultural Track Access Maintenance	10,000
Operating Expenditures Total			57,324,527
Capital Expenditures	Capital	2230 - Capital Expense Purchase Infrastructure	8,127,032
		2240 - Capital Expense Purchase Plant	910,905
		2250 - Capital Expense Purchase Equipment	600,000
		2270 - Capital Expense Purchase Motor Vehicles	1,621,157
Capital Expenditures Total			11,259,094
Carried Forward Revenue FY2025		6991 - Revenue Carried Forward to 2024/25	1,242,200
Carried Forward Revenue FY2025 Total			1,242,200
Reserves Transfers		5716 - Public Area - Transfer to Reserves	3,700
		5701 - Fleet - Transfer from Reserves	-1,932,062
		5702 - Waste Management - Transfer from Reserves	-1,636,418
		5703 - Roads - Transfer from Reserves	-3,994,000
		5704 - Cemeteries - Transfer from Reserves	-451,000
		5705 - Building - Transfer from Reserves	-7,358,095
		5706 - Public Area - Transfer from Reserves	-3,001,690
		5711 - Fleet - Transfer to Reserves	1,494,826
		5712 - Waste Management - Transfer to Reserves	534,123
		5713 - Roads - Transfer to Reserves	845,500
		5715 - Building - Transfer to Reserves	1,403,856
		5803 - Community Benefit - Transfer from Reserves	-2,543,205

Special Meeting			1 June 2023
Type	Category	Account Description	Budget
		5804 - Aged & Disability - Transfer From Reserves	-2,840,026
		5806 - Unexpended Allocated Projects Carry Over-Transfer from Reserve	-580,000
		5811 - Election - Transfer to Reserves	50,000
		5813 - Community Benefit - Transfer to Reserves	517,321
		5814 - Aged Care - Transfer To Reserves	934,036
Reserves Transfers Total			-18,553,133
Transfer from Equity		5110 - Accumulated Surplus	-50,000
Transfer from Equity Total			-50,000
Grand Total			-25,904

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

RECOMMENDATION

That Council approve, under Section 35, the Draft Regional Plan for public consultation between 2 June 2023 and 23 June 2023, with the intention of adopting a Regional Plan on 29 June 2023.

ATTACHMENTS:

1 [↓](#) Draft Council Plan 2023-2024



Draft Council Plan 2023-2024

*Approved by Council on 01 June 2023
Open for public consultation until 23 June 2023
Final plan to be adopted on 29 June 2023*

*The Draft Council Plan 2023 – 2024 is open for consultation from 2 June 2023 to 23 June 2023.
Please send your suggestions and feedback via email, mail or through your Councillor of Local Authority.*



Contents

Background.....	3
President’s Foreword	4
Chief Executive Officer’s Foreword	5
Major Project Plans 2023-2024.....	7
Contact	8
The Words	9
Wards & Local Authorities.....	12
Goals and Outcomes	16
Organisational Structure	19
The Numbers	20
Summary	21
Budget 2023-24.....	21
The Budget Bottom Line.....	21
Local Authority Project Funding	21
Local Authority Projects for Financial Year 23 - 24	21
Revenue	23
Operating Expenditure.....	23
Service Highlights.....	25
Forecast Statement of Financial Position - As at 30th June 2024	30
Forecast Statement of Cash Flows - for the year ended 30th June 2024.....	31
Planned Major Capital Works Budget.....	32
Annual Budget - by Service Group	33
Annual Budget - by location	34
Capital Expenditure Budget for Each Local Authority Area	35
Capital Expenditure and Funding Budget.....	36
Community and Council Statistics.....	37
Angurugu Community Budget	39
Umbakumba Community Budget	40
Milyakburra Community Budget	41
Ramingining Community Budget	42
Milingimbi Community Budget.....	43
Gapuwiyak Community Budget	44
Galiwinku Community Budget.....	45
Yirkala Community Budget	46
Gunyangara Community Budget.....	47
Budgeted Statement of Financial Performance - for the year ended 30th June 2024 + 3 year forecast	48
Forecast Statement of Financial Position - for the year ended 30th June 2024 + 3 year forecast	49
Replacement and Contingency Reserve	50
Key Assumptions of the Long Term Financial Plan 2024 - 2027 FY	52
Key Partnering Organisations	53
Declaration of rates and charges 2023 -2024	54
Assessment of the Social and Economic Effects of the Rating Policy	56
Schedule of Fees and Charges 2023 - 2024.....	57
Councillor Allowances	67

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

Cover Photo: Ramingining Barge Road



Gunyangara



Background

President's Foreword

As President of East Arnhem Regional Council, with Lionel Jaragba our Deputy President from our Warnindilyakwan brothers and sisters, it is with great pride and honour that I introduce our Council Plan for the coming year.

With strong leadership from our 14 Councillors and over 100 Local Authority Members across the East Arnhem Land, we are now entering our 16th year.

It is encouraging, inspiring and affirming that this Indigenous Council, elected and represented by the Yolngu and Warnindilyakwan people of the nine communities and many more homelands of the East Arnhem Land region, with clear goals and integrity, is carrying out and achieving step-by-step the vision that our first leaders, our forefathers themselves, would have been truly proud of.

We feel not only deep gratitude to our Indigenous and non-Indigenous staff, but all First Nations groups, the Land Councils, the Traditional Owners, Clan Leaders - and the Local Authorities, where we can unify and be stronger to create a brighter future. We are very aware of the responsibility we continue to have, to not only maintain but also expand and deepen the significant work that those first leaders entrusted to us.

Nationally we are at the threshold of a new era, an era where the Indigenous Voice is more than any other time in our shared history, being recognised, heard and respected. Our organisation can be at the forefront of this self-determining but unifying possibility. We can demonstrate through our commitment to each other and our practices, that unity will define us.

Unity will strengthen us.

Unity will lift us all.

Together we can make a very positive difference and create a brighter, empowered future for those many generations who will follow our footsteps.

We look forward to working with each of you.

With great respect.

Lapulung Dhamarrandji
President
East Arnhem Regional Council



Chief Executive Officer's Foreword

The Local Authorities and Regional Council of East Arnhem Land continue to drive and decide on the wide range of services, projects, engagement and advocacy of the people across the region. I commend you to this Annual Plan that details the breadth and depth of this work over the coming year.

Organisation Wide Improvements

Council looks forward to a range of organisational initiatives that will proactively help us further improve the way we work.

The initiatives include the Introduction of a new set of software for the Financial, Records and Meeting management of Council; with a corresponding review on what, if any, services continue from the Local Government Subsidiary CouncilBIZ.

The results of the 2022-23 employee Alignment and Engagement Survey will inform how we consider and develop a range of ways to improve our organisational plans and operations.

The continuation of development of training opportunities across the workforce is also key to Council's work this year.

Technical and Infrastructure Projects

We look forward to facility improvements of the Aged and Disability Centres Milingimbi and Yirrkala, and a focused roadworks program across the region with a significant investment focus after a substantial wet season.

Council will continue a staged approach to the improvement with kerbing and drainage within Yirrkala, Galiwinku, and Gunyangara, in addition to engineering assessments and planning for Ramingining and Milingimbi.

Environmental and Waste Management delivery and initiatives will include monitoring and treatment 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 a continued environmental focus on selected wetlands, expanded waste and recycling programs, and investment in infrastructure and community education.



There will be an expansion this year of the Municipal and Public Works program with additional staffing and assets to deliver an appropriate level of service within the growing community areas, including associated asset investment.

We welcome further improvement to buildings and public infrastructure, inclusive of the community priority project infrastructure, staff housing and facility improvements, and further security and communications upgrades, with one new replacement staff house scheduled for both Yirrkala and Galiwinku.

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.

Community Development

We are prioritising significant replacement of assets, which forms a highlight of the numbers to ensure that service is delivered at the level our residents deserves.

The extensive Youth, Sport and Recreation Program maintains our resolute drive to be at the forefront of community-based youth engagement, with a steadfast commitment to stronger and more engaged communities through both formal and informal Youth Diversionary initiatives.

To this end two new Youth Support Coordinators based in Milingimbi and Galiwin'ku will join our four specialised positions, including our Youth Diversion

Case Manager based in Gove, Gapuwiyak based Trauma Informed Care Coordinator. These positions will work in tandem our existing Youth teams to support young people experiencing a range of low to moderate vulnerabilities.

Aged Care Services will continue to evolve as we prepare for the Commonwealth Government reforms resulting from the recommendations of the Aged Care Royal Commission tabled to Parliament in March 2021. We will also continue to advocate for our clients for a service model that is fit for purpose to suit their environment and collective needs.

As the National Disability Insurance Scheme has now stabilised, our participants will continue to receive the services they wish to engage in including life skills, bush trips and therapies building on the strength based approach taken to empower people living with a disability in a remote setting.

With Council's great appreciation and acknowledgement of the importance of supporting community events and initiatives in promoting social cohesion and community development, I am proud to announce the introduction this year of our Community Grants Program that is focused on our people's participation in active, social and cultural events. This initiative is another demonstration of Council's commitment to building a strong and connected community across the East Arnhem region through its people.

Further Strengthening of Local Authorities

Our Local Authorities and Council look forward to implementing the range of recommendations that the Minister for Local Government decides to support, following extensive engagement across East Arnhem Land and the Northern Territory.

The decision of the Remuneration Tribunal to increase the remuneration of Local Authority Members by three times, and over three times higher for the Chairperson, is also very welcome and will have significant effect on further strengthening

the role of Local Authorities. It is based on proper recognition of the significant value and contribution Local Authority Members to represent the many voices in each community and cultural area of the region.

We expect the membership of Local Authorities will broaden further, to support the most inclusive and representative membership possible, to further increase the voices, legitimacy and representation of each Local Authority.

Police, Law and Order

The Local Authorities and Regional Council will continue to deepen our engagement and partnership with the NT Police on how to most effectively deal with challenges with supporting sound law and order across the region.

On the complex issues of alcohol, kava and other substance use, and how to best deal with them. Council and the nine Local Authorities look forward to ongoing collaboration and support of further consultation across the many parts of the region.

Regional Mural Project

We also look forward to the creation of a large mural at our Regional Support Office in Nhulunbuy. This follows extensive engagement across the communities of the different cultural wards across the region, which has been nothing short of inspiring. Elders, young people and everyone in between have made their direct contribution to what will be included in one large mural of the East Arnhem region, and will review and decide on the final mural design, and participate directly in the painting of it.

There was clear interest in the part of the mural relating to the particular cultural ward, to be reproduced and displayed somewhere prominent in each community.

Dale Keehne

Chief Executive Officer

East Arnhem Regional Council



Milingimbi

Major Project Plans 2023-2024

Local Authority Funded Projects

Angurugu	<p>Lot 350 Staff Housing - rear decking repairs and internal upgrades.</p> <p>Lot 306 MS Shed - upgrades to roofing.</p>
Umbakumba	<p>Staff housing security upgrades provision 204 and 201 Lots - perimeter fencing and Security screens.</p>
Milyakburra	<p>No Capital planned.</p>
Ramingining	<p>Lot 111 new bathroom - wet area upgrades.</p> <p>Lot 96 MS Shed - re roofing and damaged wall lining panel repairs.</p> <p>Minor upgrades to Communications Tower.</p>
Milingimbi	<p>Lot 243-4 MSS Shed - insurance replacement.</p>
Gapuwiyak	<p>Lot 51 Staff Housing - roofing iron replacement, structural works to footings, boundary fence replacement.</p> <p>New Communications tower.</p>
Galiwinku	<p>Lot 290 staff housing upgrades - additional allocation for security provisions and additional wet area bathroom works at EARC Contractors Accommodation.</p> <p>Lot 301 - Replacement staff housing.</p> <p>Minor upgrades to Communications Tower.</p>
Yirrkala	<p>Lot 122 replacement - capital Staff Housing roll over project from 22-23.</p> <p>Aged & Disability Centre Upgrades.</p>
Gunyangara	<p>Service 122 - no capital.</p> <p>Service 119 – roads Capital upgrades.</p>

Major Projects Continuation from 2022-2023

Upgrade Local Roads – Galiwinku – Kerbing and drainage improvements

Upgrade Local Roads – Yirrkala – Surface seal, kerbing and drainage

Upgrade Local Roads – Gunyangara – Kerbing and drainage improvements

Service 129 Waste and Environmental

Angurugu – CCTV waste transfer station

Milyakburra – Scrap metal processing program

Gapuwiyak – Scrap metal processing program

Galiwinku – Landfill site remediation and site remodelling

Yirrkala – New transfer station – depending on approvals

Gunyangara - CCTV waste transfer station

Municipal Public Works Programs

Additional positions created to meet community expectations and the volume of program works.

Galiwinku, second MS Team created due to the size and requirements of the community delivery in this location.

A continuation on training in the area is a focus with machinery upskilling and administration training for all staff.

7

East Arnhem Regional Council Annual Plan 2023-2024

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.

The Draft Council Plan 2023 – 2024 is open for consultation from 2 June 2023 to 23 June 2023. Please send your suggestions and feedback via email, mail or through your Councillor of Local Authority.

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 2019.

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



Rocky Bay Yirrkala



The Words

Strategic Plan

The Council's Strategic Plan contains:



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
Equality
Independence
Community

Work Confidence
Equity
Respect

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 KPI’s) and Service Delivery Map

The development of service delivery plans as contained in the Council Plan – Management Plan with KPI’s 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.*

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 available on the website.

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:

“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

“to take the views of local communities back to the council and act as advocates on their behalf.”

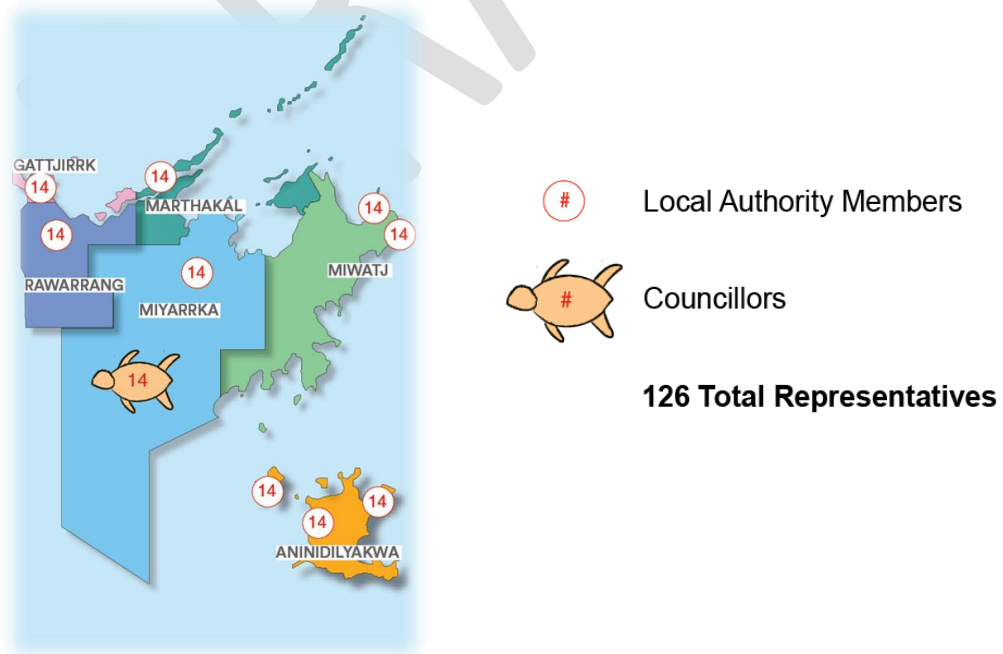
The Regional Council has a legislated role:

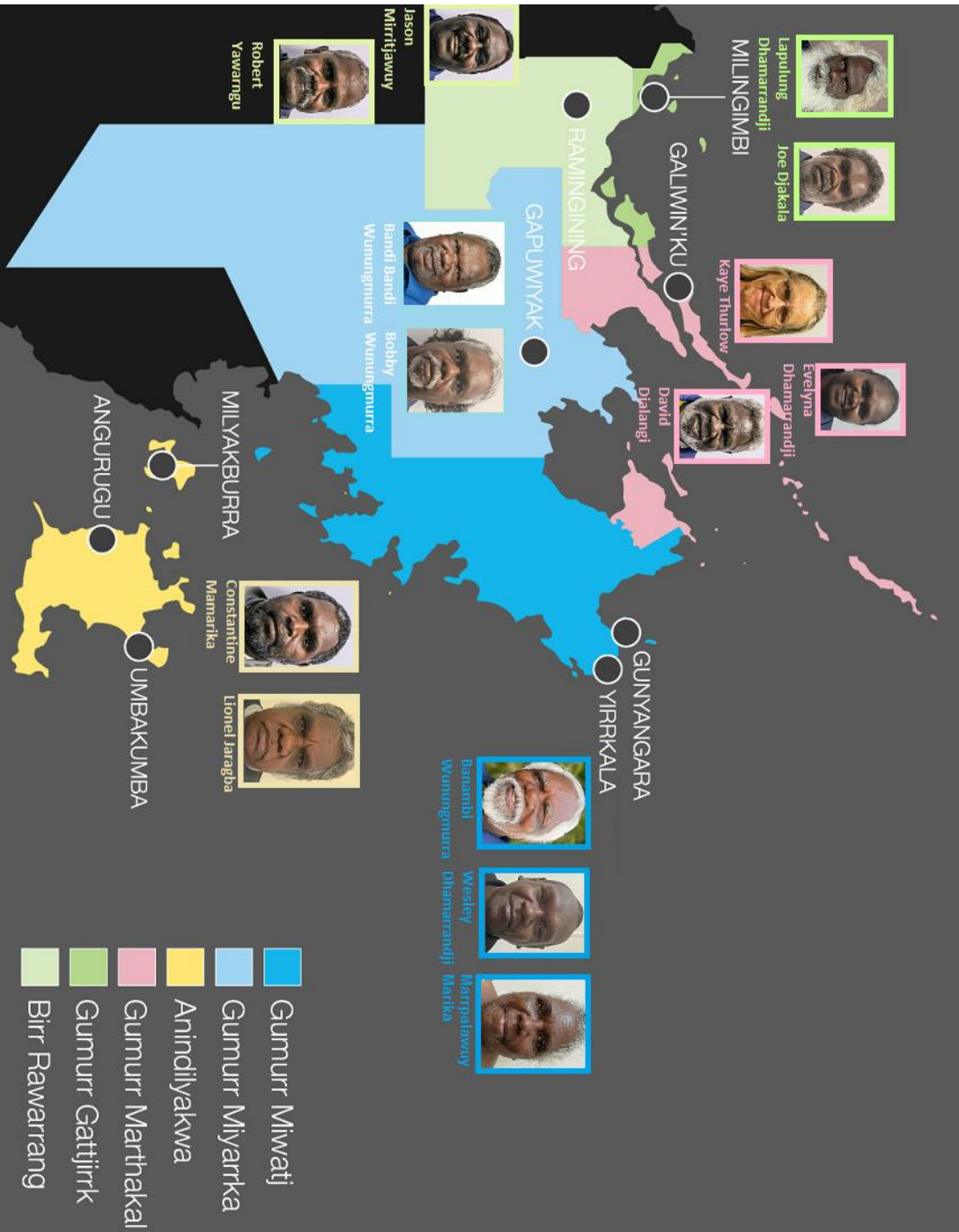
“to play a broad role in promoting the social, economic, environmental, and cultural well-being of their local communities.”

“to be responsive to the needs, interests and aspirations of individuals and groups within its area”

“to cooperate with Territory and national governments in the delivery of services for the benefit of its area.”

East Arnhem Regional Council Structure





East Arnhem Regional Council Annual Plan 2023-2024

EARC Snapshot – Statistics and Facts

(Data: CENSUS 2021)

HOUSEHOLDS	Of the people who occupied private dwellings, 1,281 were family households, 164 were single person households and 10 were group households.		
LANGUAGES	In a shift from the rest of Australia, 5.7% of people only spoke English at home and 85.7% households used a non-English Language. Other languages spoken at home included Djambarrpuyngu 42.6%, Yolngu Matha 17%, Anindilyakwa 15.7%, Australian Indigenous Languages 2% and Dhuwaya 1.6%.		
POPULATION	8,778	Male 49.6%	Female 50.4%
MEDIAN AGE	28		
FAMILIES	2,036		
EDUCATION	Of the people aged 15 and over in East Arnhem, 18% have completed Year 12 as their highest level of education. 3.7% had completed a Certificate III, 1% had completed a Certificate IV and 1.6% had completed an Advanced Diploma or Diploma.		
WORKFORCE	There were 2,033 people who reported being in the labour force in the week before Census night in East Arnhem (R) (Local Government Areas). Of these 45% were employed full time, 21.6% were employed part-time and 26.2% were unemployed.		
INCOME	The median weekly personal income for people aged 15 years and over in East Arnhem (R) (Local Government Areas) was \$290.		
ANCESTRY	Australian Aboriginal	89.5%	
	English	2.9%	
	Australian	2.4%	
	Irish	0.8%	
	Scottish	0.9%	
	With 93.9% of the regions residents born in Australia, it is interesting to note that the next most common countries of birth were New Zealand (0.03%), England (0.3%), Papua New Guinea (0.2%), Philippines (0.2%) and Fiji (0.1%).		

Environmental Analysis

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

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

Goals and Outcomes

Goals	Outcomes
<p>Goal # 1 Leadership through excellence Champion the advancement of the Region through professionalism and good governance</p>	<ul style="list-style-type: none"> - Embed respect for local Indigenous culture through all Council practices - Develop the Council's perception through high standards of business practices, communications and transparency - Review and allocate resources across the Council for effective and efficient service delivery - Improve local decision-making through consultation and empowerment - Continual improvement in the governance capacity of elected members and staff - Proactive partnerships with communities and stakeholders - Clear and consistent understanding of Council's roles and responsibilities - Build and maintain a strong, professional, empowered workforce.
<p>Goal # 2 Strong and safe communities Further the wellbeing of people and culture through consultation and coordination of community based programs</p>	<ul style="list-style-type: none"> - Work with community and stakeholders to identify and deliver services that are accessible and support the wellbeing of community. - Collaborate with community and stakeholders for safer communities. - Deliver services to support a well-functioning community. - Acknowledge and respect culture through support of community events and activities - Advocate on behalf of community for improved services and infrastructure that support the wellbeing and safety of all community members. - Continue to source all avenues of funding to support program delivery.
<p>Goal # 3 Building capacity and sustainability Deliver innovative and practical development opportunities for EARC's people and communities</p>	<ul style="list-style-type: none"> - Create clear and direct pathways for local employment - Create partnerships and opportunities for students and school leavers - Support the development of local businesses and organisations with an emphasis on Indigenous employment. - Create opportunities to offer adult and youth training to build community capacity and empowerment. - Seek funding and partnership opportunities to continue the development of community members.
<p>Goal # 4 Built and Natural environments Encourage pride and respect in community through care for country and identified infrastructure</p>	<ul style="list-style-type: none"> - Maintain and enhance a clean, tidy, welcoming community - Maintain Council controlled roads and traffic management to a safe and usable standard. - Ensure buildings, plant, equipment and fleet vehicles are fit for purpose and sufficient to provide service deliverables through maintenance and security practices. - Secure and maintain long term tenure over Council controlled infrastructure.

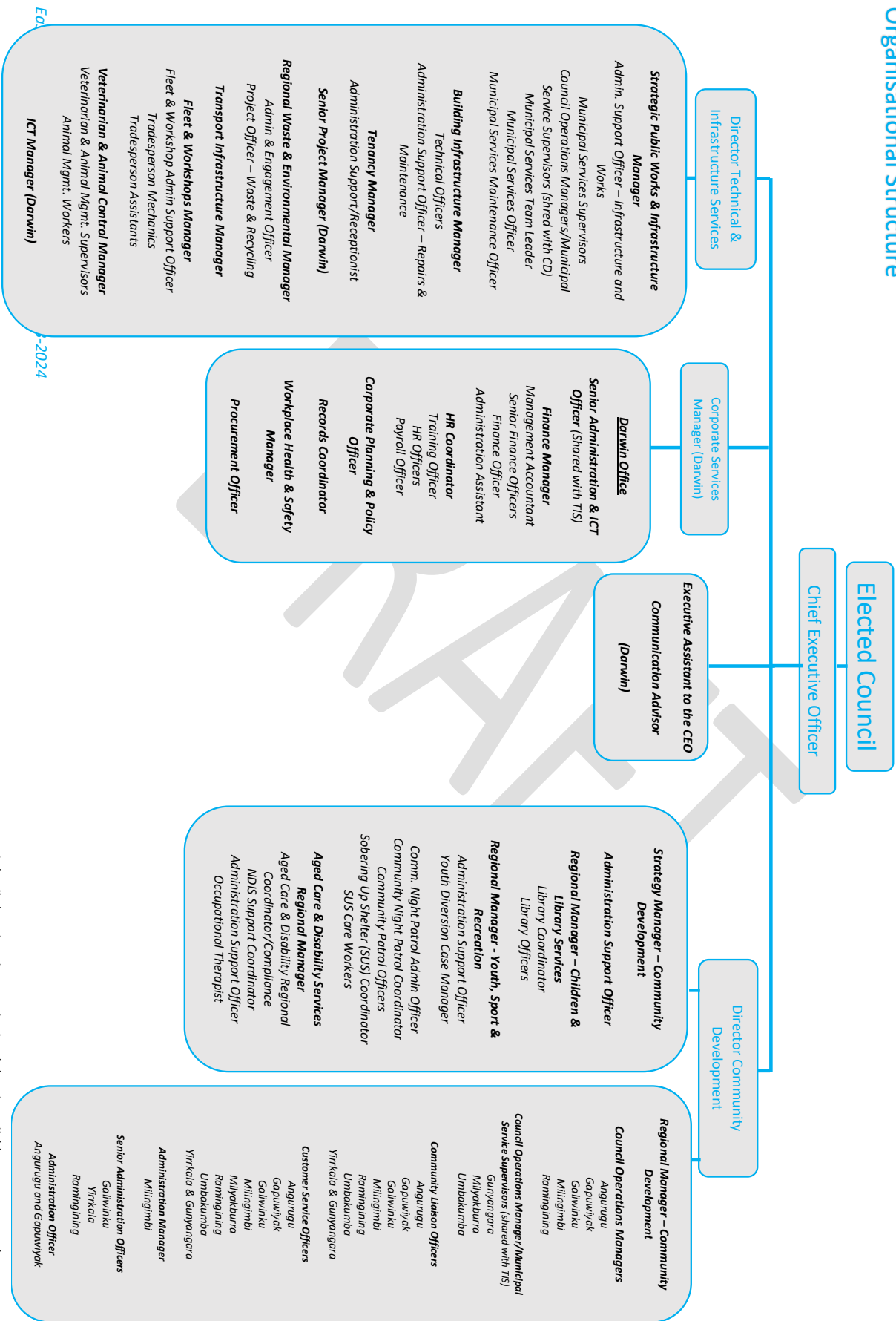
Organisational Objectives

Description	Lead
Ensure capacity for customer relationship management including complaints procedures and mechanisms for community feedback on service delivery.	Governance
Keep critical policies, procedures and standard operating procedural documents up to date.	All
Implement, review, update and report on Council Strategic, Corporate, Business, Community Plans and Program Plans in line with the Local Government Act.	All
Ensure the efficient and effective implementation of policies, processes and control systems for the administration, finance and risk management of the Council.	Governance
Develop a process for developing, implementing and enforcing By-Laws.	Technical and Infrastructure Services
Plan and assess projects and programs with consideration to the bottom line of social, cultural, environmental and economic impacts.	All
Provide ongoing support for Local Authorities and Committees that contribute to community and Council governance.	Governance
Establish formal and informal mechanisms for community consultation on key issues and input into decision making.	All
Implement ongoing training programs for Councillors and Local Authority Members.	Governance
Ensure the efficiency and effectiveness of Council's governance processes including administrative and other support for Elected Members.	Governance
Develop partnerships with government agencies and the private sector to maximise the level of external resources available to provide council services.	CEO
Ensure advocacy and representation of Council interests through government, the private sector and the media.	CEO
Build effective relationships with governments, businesses and members of the public.	All
Ensure high standards of professionalism and support for Council staff through appropriate human resource policies, plans and procedures.	Human Resources
Implement a recruitment and retention program with emphasis on local and Indigenous employment.	Human Resources
Develop appropriate internal organisational learning and development programs to Support Indigenous employment opportunities.	All
Prioritise core service delivery in accordance with Community Plans.	All
Facilitate and advocate for community safety, improved health and other services.	All
Advocate for and support prevention initiatives to minimise drug, alcohol and volatile substance misuse.	All
Advocate for the delivery of a range of Government and related services through Government Service Centres at each community.	All
Maximise the level of external funding available to source council service delivery.	All
Effective and efficient management of program funding agreements.	All
Support the development of local Indigenous businesses.	All
Identify environmentally sensitive areas within the East Arnhem region and implement appropriate plans and procedures to protect the areas.	CEO
Undertake measures aiming to reduce future reactive maintenance to Council controlled assets.	Technical and Infrastructure Services
Utilise modern information and communications technology to maximise service delivery.	All

Service Delivery Map

	Directorate (25)	Technical and Infrastructure Services (11)	Community Development (11)	CEO Services (3)
CORE	Core Services (10) <i>Provides services to Council constituents</i>	101 – Local Laws & Administration of Local Laws	115 – Library Services	100 - Local Authorities
		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		
	Support Services (6) <i>Provides internal services across all areas of the organisation</i>	122 – Building and Infrastructure Services	107 - Community Development	168 CEO Services
		112 - Fleet and Workshop Services		167 – Corporate Services
		114 - Information Communication and Technology Services		
DISCRETIONARY	Agency Services (5) <i>Performs a level of work for another tier of Government (unless they have a commercial prospect)</i>		147 Community Patrol and Sobering Up Shelters (SUS) Services	
			146 - Community Media	
			152 - Youth, Sport and Recreation Services	
			141 - Aged Care and Disability Services	
			145 - Children and Family Services	
	Commercial Services (4) <i>Provides discretionary services within the Council, including work on behalf of other agencies, on a commercial basis</i>	134 – Fleet and Workshop Services	136 - Post Office Agency	
			139 - Visitor Accommodation	
		157 – Local Commercial Opportunities		

Organisational Structure



A detailed service wise organisational chart is available at www.eastarthe.nt.gov.au



Milingimbi Foreshore



The Numbers

Summary

Budget 2023-24

The East Arnhem Regional Council proposes to adopt its budget for the 2023-24 financial year consistent with the provisions of the Local Government Act 2019.

The objectives of 2023-24 financial year budget are the development and maintenance of essential infrastructure of roads, waste management facilities & parks management to improve the overall quality of life in the region.

Council also aims to promote local employment and provide amenities to the community.

Council aims to foster strong community engagement and participation in decision making processes by collaborating with stakeholders to ensure inclusive and responsive governance.

The Budget Bottom Line

- A budget of \$68.58M incorporating an operating expenditure budget of \$57.3M, and capital expenditure budget of \$11.2M.
- Budget will spend \$21.42M to provide local employment and achieve 70% indigenous employment goal
- \$18.55M from reserves will be utilised to deliver the budget.
- The operating budget will achieve an operating surplus of \$25,904 meeting the required financial sustainability target.
- No rate increase for the EARC properties. Conditional Rates for mining properties have been increased as per Gazette S18. EARC does not have any pastoral properties. Waste Charges have been increased by 3% to accommodate CPI cost increases.
- \$2.4M investment for the aged care capital expenditure funded with Aged Care Reserves.

Local Authority Project Funding

Local Authority Projects of \$8.44M will be delivered with funding coming from carried forward revenue of \$2.89M and reserves utilisation of \$5.55M.

LOCAL AUTHORITY PROJECTS FOR FINANCIAL YEAR 23 - 24

Angurugu

Waterline and taps installation	25,000
Identify Gravesites/Purchase Materials	60,000
Public Toilets	450,000
Footbridge	552,932
Riverside Market Space	30,000
	1,117,932

Umbakumba

Playground Installations	120,000
Floating pontoon/jetty	250,000
Solar lighting – Beach Front	90,000
	460,000

Milyakburra

Public Toilets	350,000
Jetty	190,000
	540,000

LOCAL AUTHORITY PROJECTS FOR FINANCIAL YEAR 23 - 24

Milingimbi

Instal of Footpaths	480,000
Public toilets near the foreshore	450,000
Water Park	650,000
Ceremony area contribution	160,000
	1,740,000

Gapuwiyak

Two Public Toilets	750,000
Two Playgrounds	200,000
Airport waiting area contribution	50,000
	1,000,000

Galiwinku

Outdoor Youth Recreation Facilities	930,000
Public Toilets at Airport	450,000
Buthan Recreation Area	100,000
Cocontribution to a ceremony area	80,000
	1,560,000

Yirrkala

Sport and Recreation Hall	400,000
Public Toilets – Ceremony Area	450,000
Improvements to Ceremony Areas	30,000
Improved Oval Lighting	564,100
	1,444,100

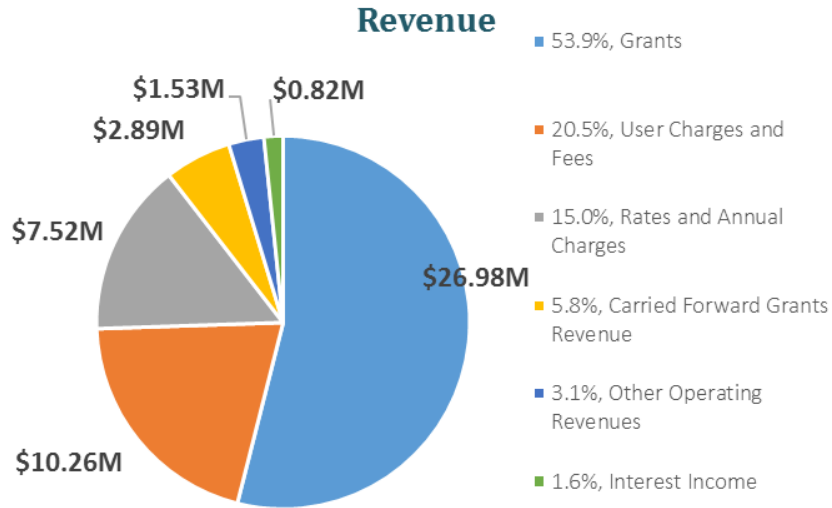
Gunyangara

Multipurpose Building at Oval	400,000
Footpaths (school to Gumatj Office)	177,205
	577,205

TOTAL LOCAL AUTHORITY PROJECTS**8,439,237**

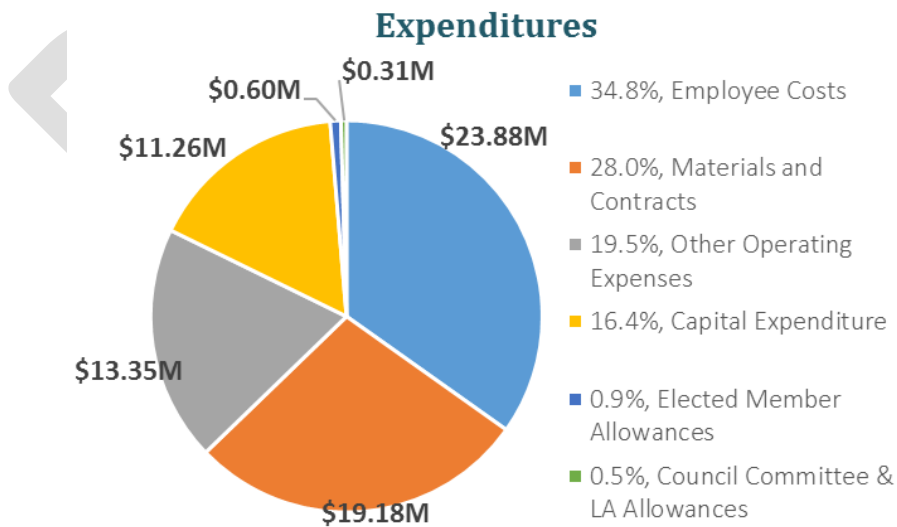
Revenue

Council’s major sources of revenue are Grants \$26.98M (53.9%), User Charges and Fees \$10.26M (20.5%), Rates and Annual Charges \$7.52M (15%).

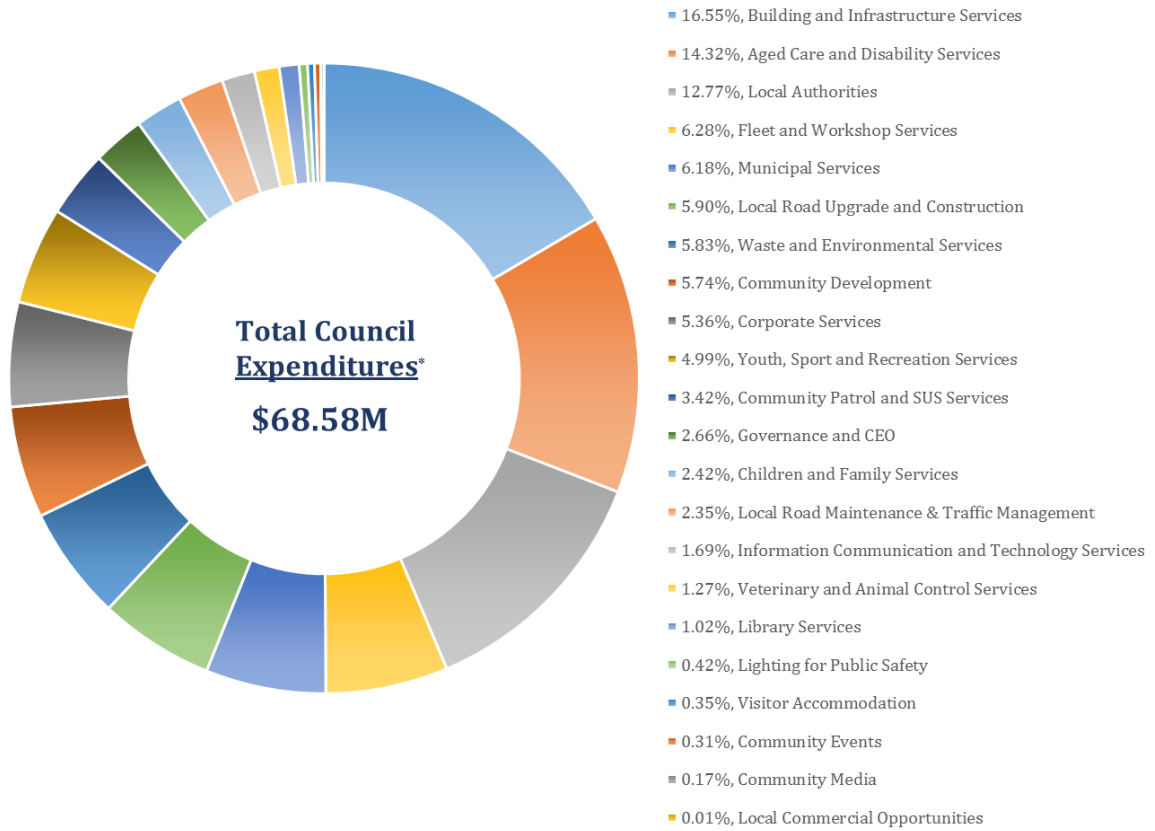


Operating Expenditure

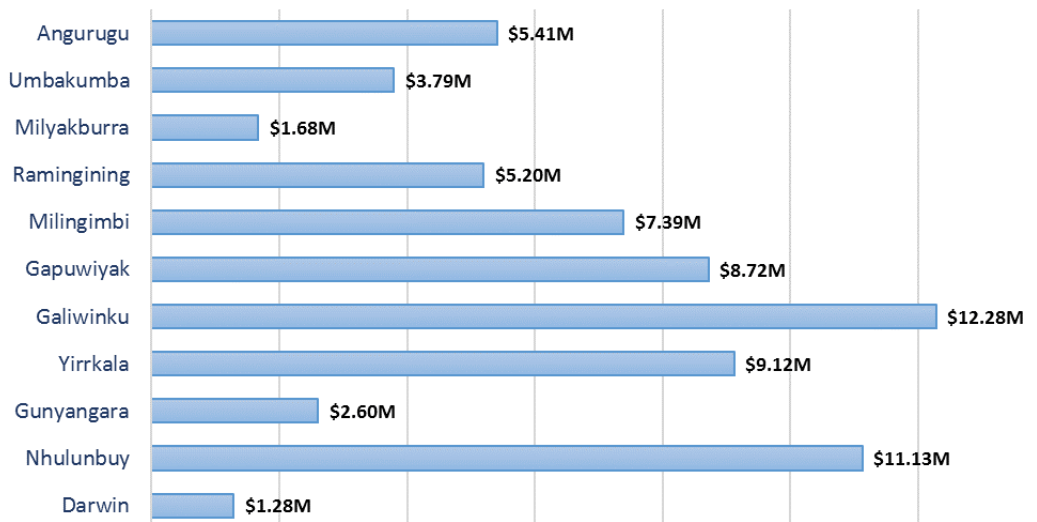
Council’s expenditure is budgeted at 68.58M. \$23.88M (34.8%) of that is Employee costs, \$19.18M (28%) is Materials and Contracts, \$13.35M (19.5%) is Other Operating Expenses and \$11.26M (16.4%) is Capital Expenditure.



Where the money will be spent in FY2024



Budgeted Spending



Service Highlights

Buildings & Infrastructure

- \$131K allocated for Angurugu Lot 350 staff housing rear decking repairs and internal upgrades
- \$200K allocated for staff housing security upgrades at Lot 204 & Lot 201
- \$65K allocated for new floor coverings at Milyakburra Council Office
- \$350K allocated for Gapuwiyak Lot 93 Council Office Roofing iron replacement, external wall lining panel repairs and internal floor vinyl replacement (\$130K carried forward from last year)
- \$310K allocated for Gapuwiyak staff housing security provision for screens and fencing supplies
- \$350K allocated for external project management assistance for large delivery capital projects
- \$50K for upgrades to Communications tower plus fencing at Ramingining
- \$10K for provision for power chargers associated with the Ramingining oval lighting
- \$42K for oval lighting electricity consumption
- \$160K replacement of Communications Tower at Gapuwiyak
- \$45K allocated for Coffee Bush Treatment Program at Yirrkala
- \$150K allocated for development applications for current section 19 lease holdings – mainland communities.
- \$90K allocated for scheduled serviced rounds for pest inspection and also some termite treatment for Galiwinku Office and selected locations
- \$110K allocated for quarterly scheduled air conditioning repairs
- \$30K allocated for scheduled fire protection servicing
- \$60K allocated for Asbestos removal
- \$150K allocated for Arborist Services
- Staff Security – Upgrades project

Carried forward Project not yet completed from 2022-23 Annual Plan

- \$5.3M allocated for carried over projects as per the 2022-23 Annual Plan
- \$120K allocated for Angurugu Lot 306 MS shed upgrades to roofing
- \$70k allocated for Angurugu Lot 450 building maintenance
- \$120K allocated for Ramingining all lots electrical compliance
- \$120K allocated for Ramingining Lot 111 roofing iron external works
- \$60K allocated for Ramingining Lot 123 front fencing/bollards, veranda soffit and TCU area works
- \$40k allocated for Ramingining Lot 111 new bathroom- wet area upgrades
- \$230K allocated for Ramingining Lot 96 MS shed Re roofing, lunch room and toilet modifications
- \$120K allocated for Milingimbi Lot 169 staff housing structural repairs as per structural engineer report
- \$150K allocated for Milingimbi Lot 170 staff housing structural repairs as per structural engineer report
- \$150K allocated for Milingimbi Lot 128 Staff housing structural repairs as per structural engineer report
- \$70K allocated for Milingimbi Lot 128 Staff housing internal paint works and mould treatment
- \$120K allocated for Milingimbi Lot 245 Staff housing re-roofing, water damaged ceiling in bathroom and laundry replacement and external paint
- \$85K allocated for Gapuwiyak Lot 51 Staff housing roofing iron replacement and structural works to footings
- \$120K allocated for Gapuwiyak Lot 130 Mechical Shed roofing and office improvement
- \$150K allocated for Galiwinku Lot 85 staff housing structural works as per structural engineer report and also to replace/repaint external gable linings
- \$100k allocated for Galiwinku Lot 95 staff housing structural works as per structural engineer report
- \$200k allocated for Galiwinku Lot 315 Basketball court storage building including demolition of existing building and new installation of shade structure
- \$200k allocated for Galiwinku Lot 332 BRACS demolition of building and new installation of shade structure

- \$140K allocated for Galiwinku all lots electrical compliance
- \$200K allocated for Galiwinku Lot 290 staff housing upgrades
- \$1M allocated for Galiwinku Lot 301 staff housing duplex replacement
- \$900K allocated for Yirrkala Lot 122 staff housing demolition and rebuild duplex
- \$200k allocated for Yirrkala Lot 195 internal renovations, wet areas and ceiling painting new security fencing
- \$70k allocated for Nhulunbuy 7 Westal Street Office roofing over kitchen and walkway
- \$15K allocated for Nhulunbuy office link path from emergency exit to rear entry of demountable

Roads

- \$1M allocated for kerbing and storm water upgrades at Galiwinku. The project may require more funding to complete stage 1
- \$1M allocated for Yirrkala stage 1 kerbing and stormwater upgrades
- \$1M allocated for Gunyangara kerbing and storm water upgrades
- \$180K allocated for Yanbakuwa road reformation and rural network grading at Angurugu
- \$30K allocated for Milyakburra grading of barge road with local contractor and minor network maintenance
- \$110K allocated for Ramingining Bi-Annual roads grading
- \$91K allocated for Milingimbi Bi-Annual roads grading
- \$339K allocated for Gapuwiyak Bi-Annual roads grading
- \$339K allocated for Galiwinku Bi-Annual roads grading including provision for periodic internal repairs
- \$40K allocated for Yirrkala replacement culvert at Barge landing
- \$21K allocated for Gunyangara Bi-annual grading
- \$100K allocated for Road safety audit

Municipal Services

- \$98K allocated for Headstone Project at Angurugu, Milingimbi, Gapuwiyak, Galiwinku, Yirrkala , Gunyangara & Ramingining
- \$30K for additional shade structure at Angurugu
- \$48K allocated for Umbakumba site improvement project
- \$20K for Milyakburra site improvement project
- \$60K for Ramingining site fencing and improvements
- \$155k for site establishment works at Milingimbi
- \$40k for Galiwinku site improvement
- \$60K for Yirrkala site improvement
- \$85K for Yirrkala Coffee bush treatment

Fleet & Workshop

- \$4.67M budget allocated to fleet and workshop services
- \$1.93M for Capital Expense Purchase Plant & Vehicles which included \$811K for plant and equipment and \$1.12M for purchase of motor vehicles which will be funded from fleet reserve. This purchase includes 3 x Pig Trailer Replacement, 2 x Cat B'hoe, 2 x JD Mower , 2 x Hilux , Prado, F0650 300 Series, Troopie, 2 x Garbage Trucks
- \$428K proceeds from Sale of Plants & Vehicles which included 3 x Pig Trailer, 2 x backhoe, 2 x JD Mower, MF Tractor , 2 x Lseki Mower, 13 x Hilux, 1 Isuzu & 3 Garbage Trucks
- \$25K for Ausfleet and Securatrak subscription

Parks & Public Open Space

- \$119K allocated for maintaining Parks and Public Open spaces

Waste & Landfill management

- \$450K allocated for development of Yirrkala Waste Management transfer station as per wetlands management plan
- \$100K for Wetlands Management Monitoring at Galiwinku, Yirrkala, Gapuwiyak, & Galiwinku
- \$70K income from Container Deposit recycling scheme
- \$183K for landfill fencing at Gapuwiyak & Ramingining
- \$10K for Trailer used in waste and environmental programs
- \$6K for Bin replacements at Angurugu and \$20K for wheelie bins and additional bin stands for new builds in Yirrkala
- \$43K for CCTV upgrades at Gapuwiyak & Galiwinku Waste Collection Facilities & \$102.5K at Angurugu & Gunyangara Landfill facility
- \$50K for Security fencing and container for Galiwinku MS depot
- \$57K for Waste Collection Expenses
- \$240K allocated for landfill maintenance – shredding and crushing at Ramingining, Milingimbi, Gapuwiyak and Galiwinku
- \$48K allocated for Landfill Facilities including \$25K for lease fees
- \$324K income allocated to Galiwinku Asbestos Project which includes \$144K from reserve transfer & \$180K grant income from NIAA
- \$145K allocated expenses for managing Galiwinku Asbestos Project

Cemetery Management

- \$30k for additional shade structure as requested by LA at Angurugu
- \$98K allocated to Head Stone Program at Angurugu, Ramingining, Milingimbi, Gapuwiyak, Galiwinku, Yirrkala & Gunyangara
- \$383K allocated to site improvement project at Umbakumba, Milyakburra, Ramingining, Milingimbi, Galiwinku & Yirrkala

Community Development Support

- \$150K for asset project completion
- \$160K allocated for Youth Strategy Funding
- \$100K allocated for Festival supports contribution/donations
- \$8,600 to have new software Xplor for Community Child Care
- \$2.4M allocated to Aged care capital program that included the following:
 - \$1.8M for Yirrkala Aged & Disability Centre
 - \$100K for Milingimbi Generator
 - \$500K for Aged Care Vehicle Replacement

Animal Control

- \$40K for Locum Vet Assistance for service and surgery delivery initiatives
- \$87.5K for lease expenses at Angurugu (Arcade reveted Vet and program facility with Geat) & Nhulunbuy Vet House
- \$12K for new equipment at Milingimbi

Corporate Services

- \$70K allocated for Waste Workshop and EBA Consultant
- \$76.5K allocated for Internal Audits

- \$134K for Lease expenses at Darwin Office
- \$50K allocated for Advertising expenses
- \$54.2K allocated for staff rental housing expenses

IT System Project

- \$489,000 Allocated for New IT Systems Project

Elected Member Support

- \$548K for sitting fees 12 x Elected Members, President and Deputy President
- \$80K for LGANT & Chamber of Commerce subscriptions and \$56K for Professional Development of 14 Elected Members
- \$110K allocated for Social Media Support and Website Design Support from External party

DRAFT

Budgeted Statement of Financial Performance - for the year ended 30th June 2024

	Budget 2024 \$
Operating Revenue	
Grants	① 26,978,177
User Charges and Fees	10,262,982
Rates and Annual Charges	7,517,633
Other Operating Revenue	1,531,603
Interest Income	824,628
TOTAL OPERATING REVENUE	47,115,023
Operating Expenses	
Employee Costs	23,880,262
Materials and Contracts	19,177,891
Elected Member Allowances	604,000
Council Committee & LA Allowances	313,200
Depreciation and Amortisation	3,552,263
Other Operating Expenses	13,349,174
TOTAL OPERATING EXPENSES	60,876,790
OPERATING DEFICIT	(13,761,767)
Capital Expenditure	(11,259,094)
Transfer to Reserves	(5,783,362)
Add back Depreciation Expense	3,552,263
NET BUDGET DEFICIT	(27,251,960)
Carried Forward Revenue	② 4,133,568
Carried Forward Revenue for FY2024/25	(1,242,200)
Transfer from General Equity	50,000
Transfer from Reserves	24,336,496
TOTAL ADDITIONAL INFLOWS	27,277,864
NET BUDGETED OPERATING POSITION - SURPLUS	25,904

Notes:

① Grants include Tied funding of \$16,460,971 and Untied funding of \$10,517,206.

② *Carried Forward Revenue* 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 2024

	Forecast 2024 \$
CURRENT ASSETS	
Cash and Cash Equivalents	31,001,860
Trade and Other Receivables	1,484,522
Other Current Assets	1,353,680
TOTAL CURRENT ASSETS	33,840,062
NON-CURRENT ASSETS	
Property, Plant and Equipment	79,110,139
Other Assets	215,133
TOTAL NON-CURRENT ASSETS	79,325,272
TOTAL ASSETS	113,165,334
CURRENT LIABILITIES	
Trade and Other Payables	2,186,679
Other Liabilities	806,181
Lease Liabilities	338,601
Provisions	2,726,421
TOTAL CURRENT LIABILITIES	6,057,882
NON-CURRENT LIABILITIES	
Lease Liabilities	11,625,052
Provisions	2,766,135
TOTAL NON-CURRENT LIABILITIES	14,391,187
TOTAL LIABILITIES	20,449,070
NET ASSETS	92,716,265
EQUITY	
Unexpended Grants Reserve	1,242,200
Accumulated Surplus	34,511,447
Asset Revaluation Reserve	39,687,776
Replacement/Development Reserves*	17,274,842
TOTAL EQUITY	92,716,265
*Replacement/Development Reserves	
Fleet Replacement	6,378,837
Roads Replacement	2,756,286
Aged and Disability	2,622,703
Waste Management	2,583,457
Public Area Infrastructure	757,635
Buildings Replacement	696,809
Disaster Recovery	500,000
Community Benefit	386,647
Cemeteries Management	311,556
Elections	153,662
Unexpended Allocated Projects Carry Over	127,250
TOTAL	17,274,842

Forecast Statement of Cash Flows - for the year ended 30th June 2024

	Forecast 2024 \$
CASH FLOWS FROM OPERATING ACTIVITIES	
Receipts:	
Grants and Contributions	26,978,177
Rates and Annual Charges	7,517,633
Other Operating Receipts	9,810,926
Interest received	824,628
Payments:	
Payments to Employees	(23,105,274)
Payments to Suppliers and Customers	(32,941,118)
Net Cash used in Operating Activities	(10,915,028)
CASH FLOWS FROM INVESTING ACTIVITIES	
Payment:	
Acquisition of Property, Plant & Equipment	(11,259,094)
Net Cash used in Investing Activities	(11,259,094)
Net Decrease in cash held	(22,174,122)
Cash at beginning of period	53,175,982
Cash at end of period	31,001,860

Planned Major Capital Works Budget

Class of Assets	By Major Capital Project	Current Financial Year 2024
		Budget
		\$
		(B)
Infrastructure	Design & Construct Replacement Aged & Disability Centre Lot 143 Yirrkala	1,800,000
Infrastructure	Yirrkala - Improved Oval Lighting	564,100
Infrastructure	Yirrkala - Public Toilets – Shady Beach	450,000
Infrastructure	Galiwinku - Public Toilets at Airport	450,000
Infrastructure	Galiwinku - Outdoor Youth Recreation Facilities	930,000
Infrastructure	Gapuwiyak - Two Playgrounds	200,000
Infrastructure	Gapuwiyak - Two Public Toilets	750,000
Infrastructure	Milingimbi - Water Park	650,000
Infrastructure	Milingimbi - Public toilets near the foreshore	450,000
Infrastructure	Milyakburra - Jetty	190,000
Infrastructure	Milyakburra - Public Toilets	350,000
Infrastructure	Umbakumba - Floating pontoon/jetty	250,000
Infrastructure	Angurugu - Footbridge	552,932
Infrastructure	Angurugu - Public Toilets	450,000
Infrastructure	Milingimbi Instal of Footpaths	480,000
TOTAL		8,517,032

Annual Budget - by Service Group

Services	Carried Forward Revenue	Current Year Revenue	Capital Expenditures	Operating Expenditures	Internal Allocation	Overhead Allocation	Reserves Transfers	Transfer from Equity	United Revenue	Carried Forward Revenue FY2025	Net Results - Deficit
1 - Technical and Infrastructure Services											
108 - Veterinary and Animal Control Services	-	142,367		(871,437)	(168,693)				897,764		0
112 - Fleet and Workshop Services		1,477,900	(1,932,062)	(2,374,333)	2,240,321	(331,237)	437,236		482,175		(0)
114 - Information Communication and Technology Services				(1,159,330)	1,056,222				103,107		0
116 - Lighting for Public Safety				(290,850)					290,850		0
118 - Local Road Maintenance & Traffic Management	650	1,462,402		(1,609,951)	(33,965)	(59,839)	144,350		96,353		(0)
119 - Local Road Upgrade and Construction	147,002	900,000		(4,047,002)			3,000,000		-		-
122 - Building and Infrastructure Services		1,319,910		(11,348,051)	3,391,486	(680,571)	5,954,238		1,362,987		(0)
129 - Waste and Environmental Services		3,634,770		(3,997,105)	(447,220)	(518,216)	1,098,594				(0)
169 - Municipal Services				(4,235,273)	(2,255,002)		451,000	50,000	5,989,275		0
2 - Community Development											
107 - Community Development		108,479		(3,933,818)	(1,150,523)				4,975,862		0
115 - Library Services		373,063		(698,426)	(164,620)				545,942		(0)
139 - Visitor Accommodation		611,500		(241,459)	(238,893)	(91,725)			(39,423)		0
141 - Aged Care and Disability Services	68,068	9,732,790	(2,400,000)	(7,422,743)	(718,583)	(1,165,523)	1,905,990				(0)
145 - Children and Family Services	311,662	1,761,572		(1,662,207)	(146,792)	(264,236)			23,727		(0)
146 - Community Media		166,075		(116,804)	(48,086)	(24,911)					0
147 - Community Patrol and SLS Services		3,121,981		(2,344,103)	(309,580)	(468,297)			353,043		(0)
152 - Youth, Sport and Recreation Services	482,667	3,802,594		(3,421,172)	(656,743)	(560,389)			215,000		-
156 - Community Events				(215,000)					(5,000)		-
157 - Local Commercial Opportunities		10,000		(3,500)		(1,500)					-
3 - CEO Services											
100 - Local Authorities	2,894,342	1,242,200	(6,927,032)	(1,827,955)			5,544,895		315,750	(1,242,200)	0
167 - Corporate Services		17,247,423		(3,678,374)	(124,262)	2,121,701	66,829		(15,607,413)		25,904
168 - Governance and CEO				(1,825,634)	(225,068)	2,100,702	(50,000)	50,000	(0)	(1,242,200)	0
Net Results - Deficit	4,133,568	47,115,024	(11,259,094)	(57,324,527)	0	0	18,553,133	50,000	(0)	(1,242,200)	25,904

East Arnhem Regional Council Annual Plan 2023-2024

Annual Budget - by location

INCOME AND EXPENSE STATEMENT YEAR TO DATE 30 JUNE 2024	Nhulunbury & Darwin	Angurugu	Umbakumba	Milyakburra	Ramingming	Millingmibi	Gapwiyak	Galwinku	Yirrkala	Gunyangarra	EARC TOTAL
OPERATING REVENUE											
Grants	14,196,419	1,603,748	1,184,436	247,079	1,422,979	1,457,344	2,365,410	2,545,216	1,648,996	306,552	26,978,177
User Charges and Fees	2,603,610	412,664	336,015	3,700	1,059,542	1,530,177	1,428,289	2,003,811	883,675	1,500	10,262,982
Rates and Annual Charges	103,713	1,105,252	553,762	224,781	795,313	785,984	798,834	1,877,306	921,217	351,471	7,517,633
Interest Income	824,628	-	-	-	-	-	-	-	-	-	824,628
Other Operating Revenue	427,949	14,650	3,450	1,950	31,389	52,355	906,494	66,987	22,680	3,700	1,531,603
United Revenue Allocation	(8,815,274)	933,534	977,026	462,254	1,135,248	1,310,540	1,389,963	1,078,395	1,279,013	249,301	0
TOTAL OPERATING REVENUE	9,341,045	4,069,848	3,054,689	939,764	4,444,470	5,136,397	6,888,989	7,571,715	4,755,581	912,524	47,115,023
OPERATING EXPENSES											
Employee Expenses	6,276,765	1,698,208	1,482,630	418,985	2,236,900	2,399,165	2,665,340	3,639,034	2,639,172	424,064	23,880,262
Materials and Contracts	4,515,877	947,795	543,175	180,700	1,134,692	1,255,623	1,833,082	4,358,981	3,084,562	1,323,405	19,177,891
Elected Member Allowances	604,000	-	-	-	-	-	-	-	-	-	604,000
Council Committee & LA Allowances	-	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	34,800	313,200
Depreciation and Amortisation	3,552,263	-	-	-	-	-	-	-	-	-	3,552,263
Other Operating Expenses	6,085,098	747,908	446,492	250,612	483,186	805,904	1,465,093	1,106,990	1,333,744	624,148	13,349,174
Council Internal Costs Allocations	(9,402,840)	973,477	821,908	250,888	1,308,946	1,312,137	1,771,123	1,759,553	1,008,808	195,999	-
TOTAL OPERATING EXPENSES	11,631,163	4,402,188	3,329,005	1,135,985	5,198,524	5,807,629	7,769,438	10,899,358	8,101,085	2,602,416	60,876,790
OPERATING DEFICIT	(2,290,117)	(332,340)	(274,316)	(196,221)	(754,054)	(671,232)	(880,448)	(3,327,643)	(3,345,504)	(1,689,892)	(13,761,767)
Capital Expenditure	(4,332,062)	(1,002,932)	(460,000)	(540,000)	-	(1,580,000)	(950,000)	(1,380,000)	(1,014,100)	-	(11,259,094)
Transfer to Reserves	(4,307,354)	(87,461)	(53,886)	(6,237)	(57,584)	(263,622)	(408,437)	(564,247)	(31,344)	(3,190)	(5,783,362)
Add Back Depreciation	3,552,263	-	-	-	-	-	-	-	-	-	3,552,263
NET DEFICIT	(7,377,270)	(1,422,733)	(788,202)	(742,457)	(811,639)	(2,514,854)	(2,238,886)	(5,271,890)	(4,390,948)	(1,693,082)	(27,251,960)
Carried Forward Grants Revenue	481,649	413,930	63,021	49,037	3,505	770,447	575,367	1,139,476	560,633	76,501	4,133,568
Carried Forward Revenue for FY2024/25	-	(150,200)	(110,500)	(30,100)	(135,400)	(187,700)	(140,300)	(341,100)	(113,300)	(33,600)	(1,242,200)
Transfer from General Equity	-	50,000	-	-	-	-	-	-	-	-	50,000
Transfer from Reserves	6,921,523	1,109,002	835,681	723,520	943,534	1,932,107	1,803,819	4,473,514	3,943,615	1,650,181	24,336,496
TOTAL ADDITIONAL INFLOWS	7,403,172	1,422,733	788,202	742,457	811,639	2,514,854	2,238,886	5,271,890	4,390,948	1,693,082	27,277,864
NET OPERATING POSITION - SURPLUS	25,904	-	-	-	-	-	-	-	-	-	25,904

East Arnhem Regional Council Annual Plan 2023-2024

Capital Expenditure Budget for Each Local Authority Area

Accounts	Nhulunbyy & Darwin	Angurugu	Umbakumba	Miyakburra	Ramingiming	Milingimbi	Gapuwiyak	Galiwinku	Yirrkala	Gunyangara	EARC
Infrastructure	1,800,000	1,002,932	340,000	540,000	-	1,580,000	950,000	1,380,000	1,014,100	-	8,607,032
Plant	910,905	-	-	-	-	-	-	-	-	-	910,905
Equipment	-	-	120,000	-	-	-	-	-	-	-	120,000
Motor Vehicle	1,621,157	-	-	-	-	-	-	-	-	-	1,621,157
TOTAL CAPITAL EXPENDITURE	4,332,062	1,002,932	460,000	540,000	-	1,580,000	950,000	1,380,000	1,014,100	-	11,259,094
HORITY CAPITAL EXPENDITURE										6,927,032	

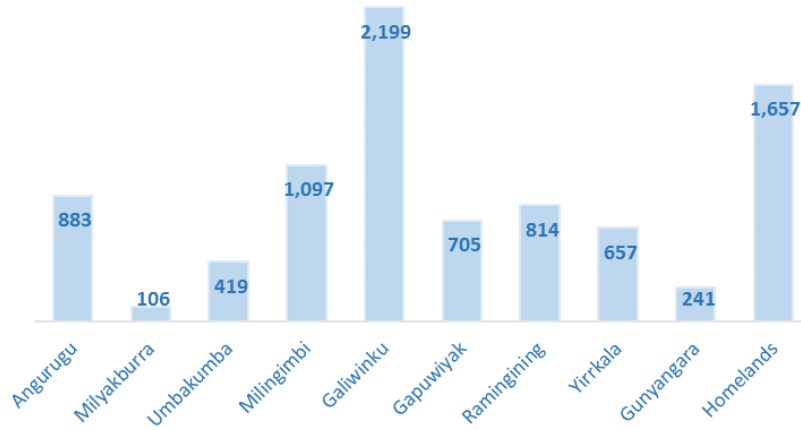
Capital Expenditure and Funding Budget

CAPITAL EXPENDITURE	Current Financial Year (FY) 2024	Outer FY2025 Budget	Outer FY2026 Budget	Outer FY2027 Budget	> Outer FY2028 Budget*
Infrastructure	8,607,032	2,484,000	1,242,000	1,242,000	1,242,000
Plant	910,905	2,880,761	909,702	654,886	205,337
Equipment	120,000	-	-	-	-
Motor Vehicle	1,621,157	241,621	677,603	156,605	1,359,209
TOTAL CAPITAL EXPENDITURE	11,259,094	5,606,382	2,829,305	2,053,491	2,806,546

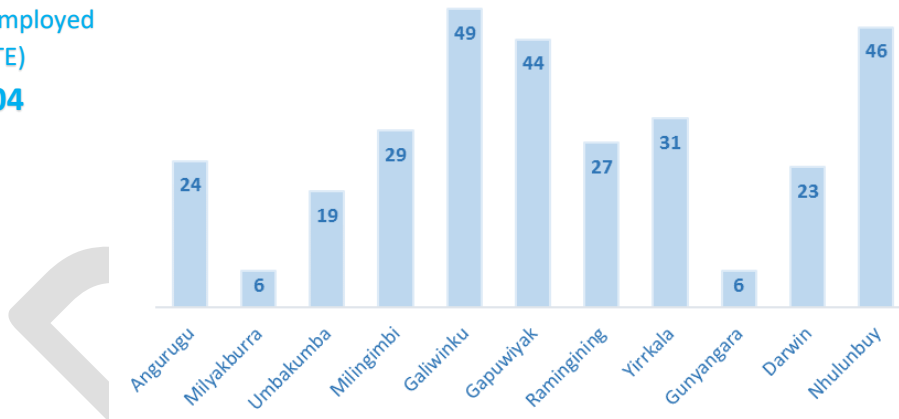
TOTAL CAPITAL EXPENDITURE FUNDED BY:					
Carried Forward Grants Revenue	1,382,137	1,242,000			
Current Year Grants Revenue	-	1,242,000	1,242,000	1,242,000	1,242,000
Operating Income	-				
Transfers from Reserves (by council resolution)	9,876,957	3,122,382	1,587,305	811,491	1,564,546
TOTAL CAPITAL EXPENDITURE FUNDING	11,259,094	5,606,382	2,829,305	2,053,491	2,806,546

Community and Council Statistics

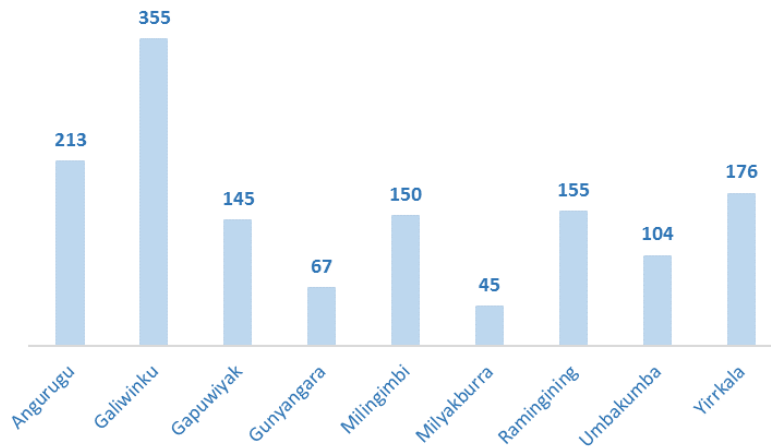
Population
8,778



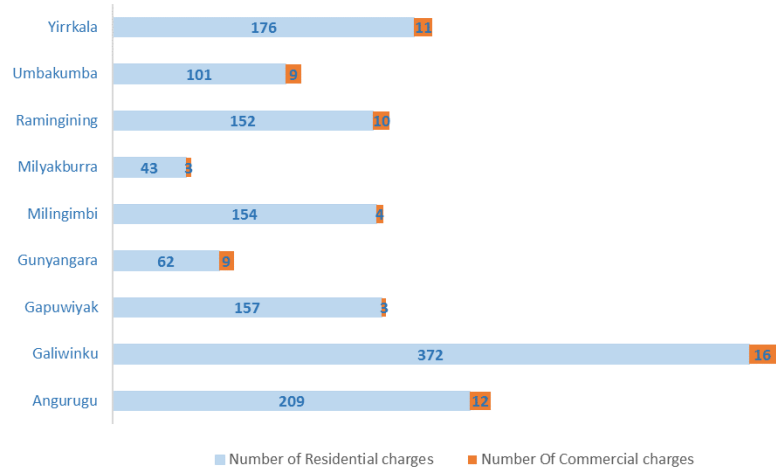
People Employed (FTE)
304



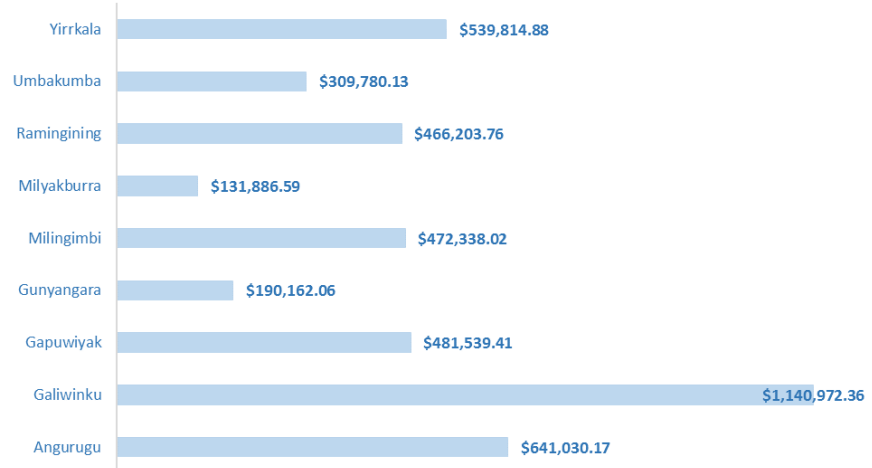
Number of Ratable Properties
1,410



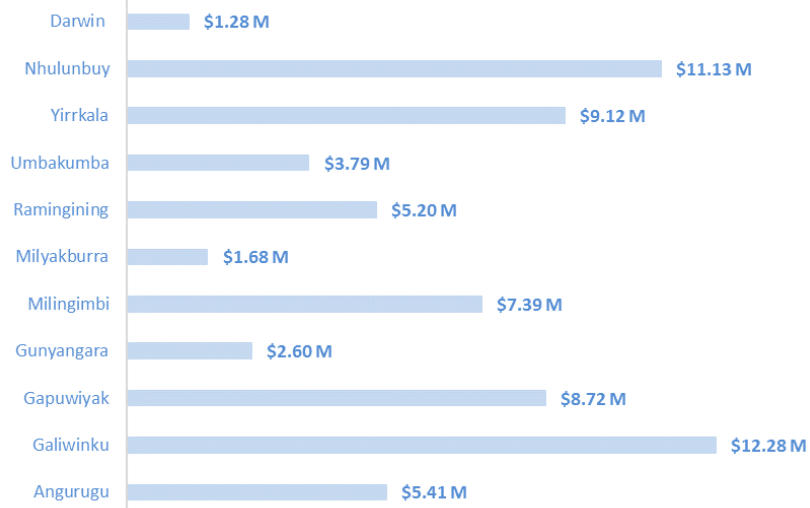
Rate Charges



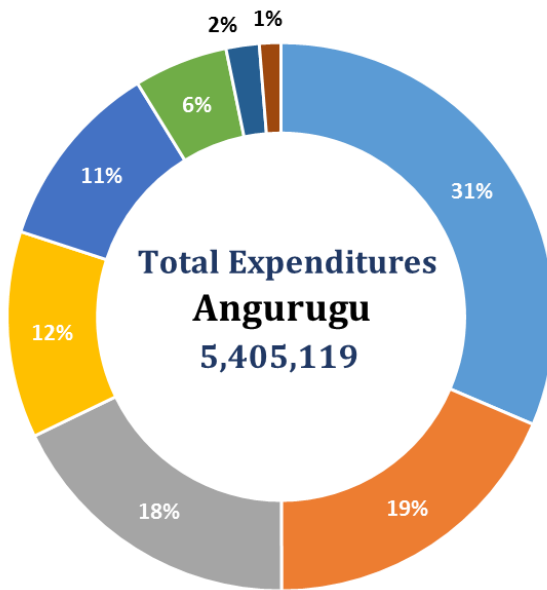
Total General Rates Residential



Budgeted Spending \$68.58M

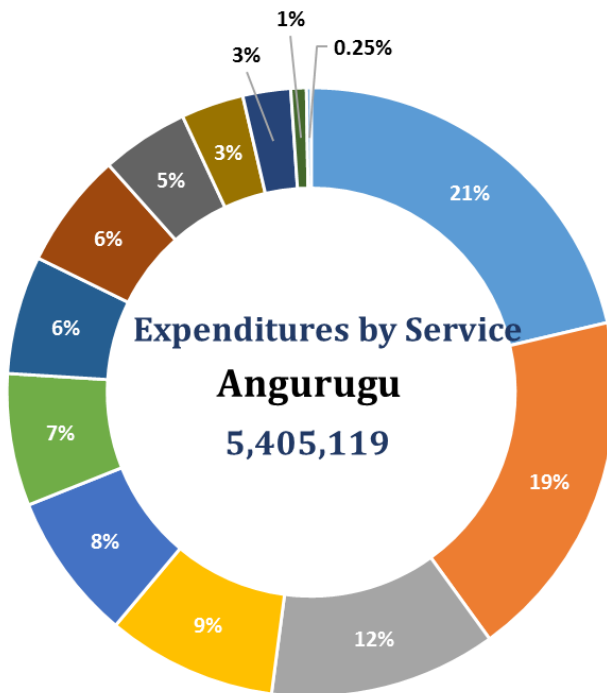


Angurugu Community Budget



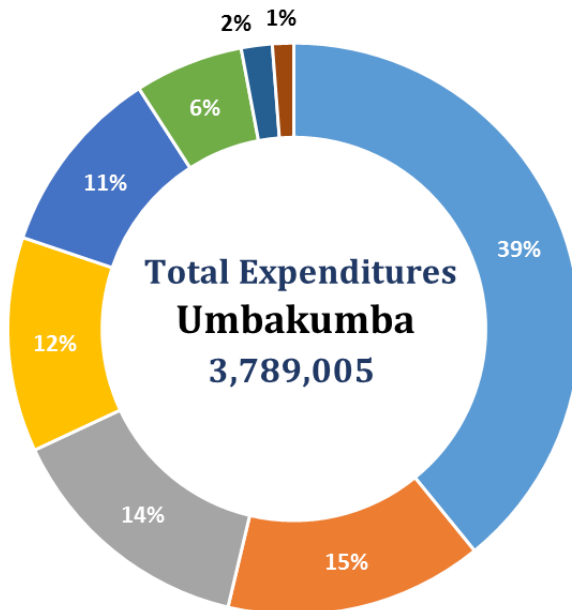
where does the money go?

- Employee Costs 1,698,208
- Capital 1,002,932
- Materials and Contracts 965,623
- General 658,963
- Fleet & Buildings 604,879
- Core Recovery 299,925
- Insurance & Finance 105,917
- IT Charges 68,673



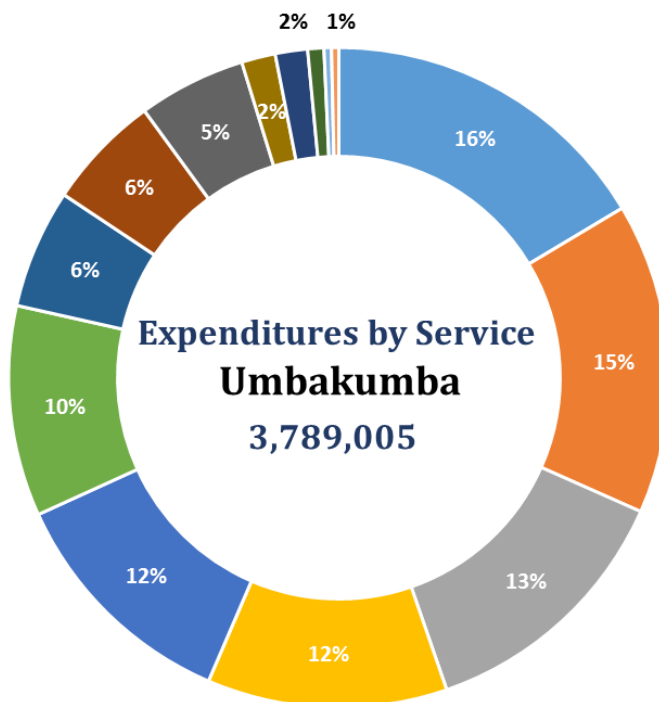
- 100 - Local Authorities 1,152,732
- 141 - Aged Care and Disability Services 1,011,348
- 169 - Municipal Services 651,301
- 107 - Community Development 487,892
- 129 - Waste and Environmental Services 424,171
- 152 - Youth, Sport and Recreation Services 379,519
- 122 - Building and Infrastructure Services 339,282
- 108 - Veterinary and Animal Control Services 332,328
- 147 - Community Patrol and SUS Services 250,973
- 118 - Local Road Maintenance & Traffic Management 180,000
- 115 - Library Services 137,405
- 116 - Lighting for Public Safety 44,670
- 156 - Community Events 13,500

Umbakumba Community Budget



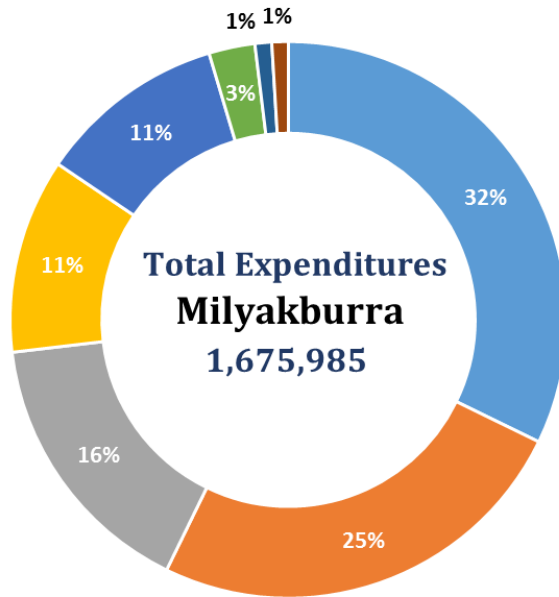
where does the money go?

- Employee Costs 1,482,630
- Materials and Contracts 552,257
- Fleet & Buildings 543,221
- Capital 460,000
- General 405,855
- Core Recovery 232,905
- Insurance & Finance 66,355
- IT Charges 45,783



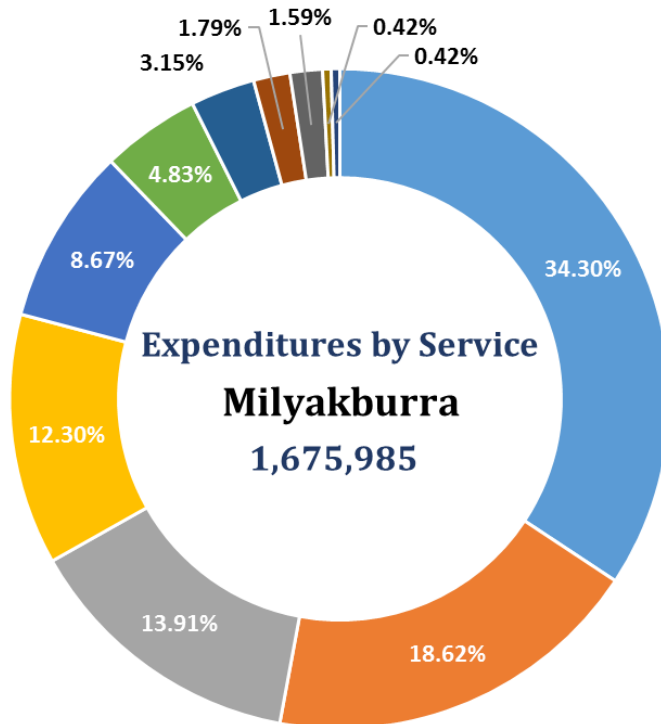
- 141 - Aged Care and Disability Services 621,993
- 169 - Municipal Services 577,024
- 100 - Local Authorities 494,800
- 145 - Children and Family Services 445,426
- 107 - Community Development 444,871
- 152 - Youth, Sport and Recreation Services 390,794
- 122 - Building and Infrastructure Services 220,989
- 129 - Waste and Environmental Services 213,533
- 147 - Community Patrol and SUS Services 199,540
- 115 - Library Services 62,816
- 118 - Local Road Maintenance & Traffic Management 60,000
- 116 - Lighting for Public Safety 30,070
- 108 - Veterinary and Animal Control Services 13,651
- 156 - Community Events 13,500

Milyakburra Community Budget



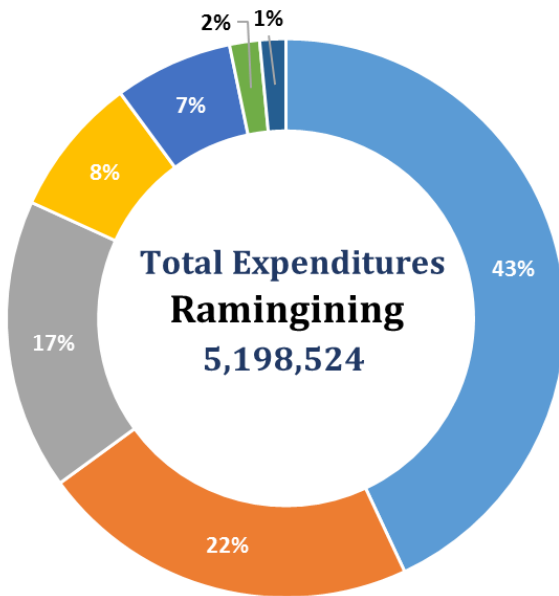
where does the money go?

- Capital 540,000
- Employee Costs 418,985
- General 266,852
- Fleet & Buildings 189,734
- Materials and Contracts 183,176
- Core Recovery 44,804
- IT Charges 16,350
- Insurance & Finance 16,084



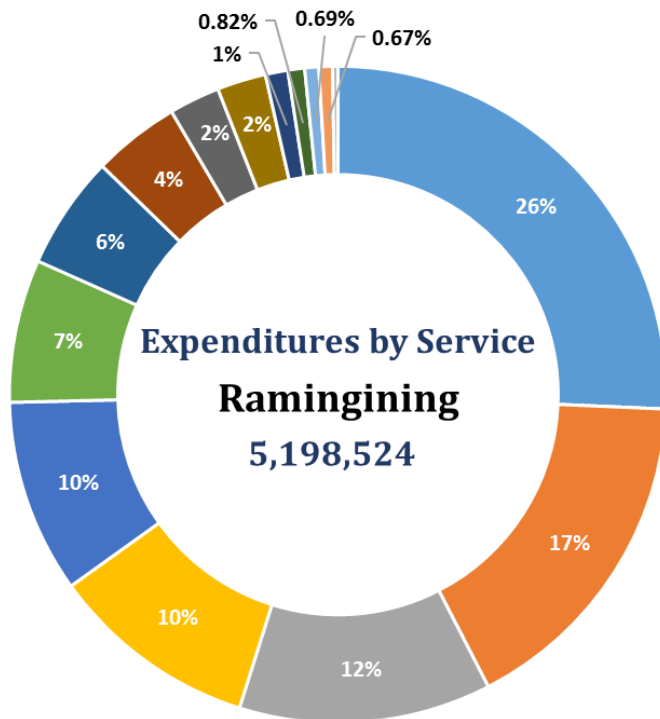
- 100 - Local Authorities 574,800
- 169 - Municipal Services 312,079
- 129 - Waste and Environmental Services 233,127
- 107 - Community Development 206,223
- 147 - Community Patrol and SUS Services 145,305
- 122 - Building and Infrastructure Services 80,989
- 152 - Youth, Sport and Recreation Services 52,861
- 118 - Local Road Maintenance & Traffic Management 30,000
- 116 - Lighting for Public Safety 26,570
- 108 - Veterinary and Animal Control Services 7,030
- 156 - Community Events 7,000

Ramingining Community Budget



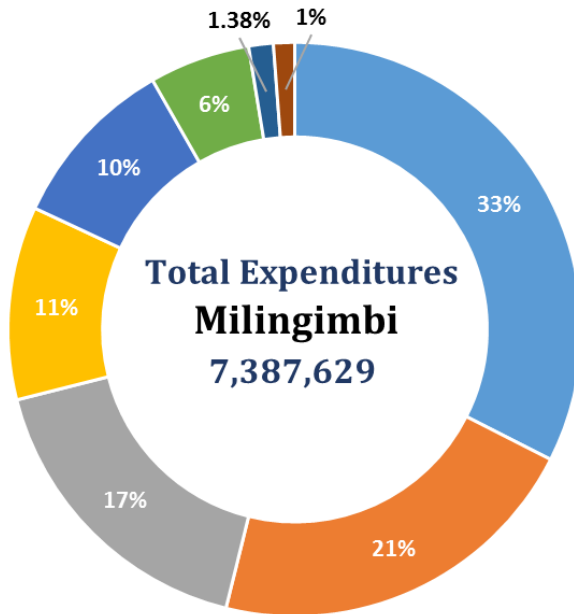
where does the money go?

- Employee Costs 2,236,900
- Materials and Contracts 1,141,074
- Fleet & Buildings 874,695
- General 421,233
- Core Recovery 355,767
- Insurance & Finance 90,372
- IT Charges 78,483



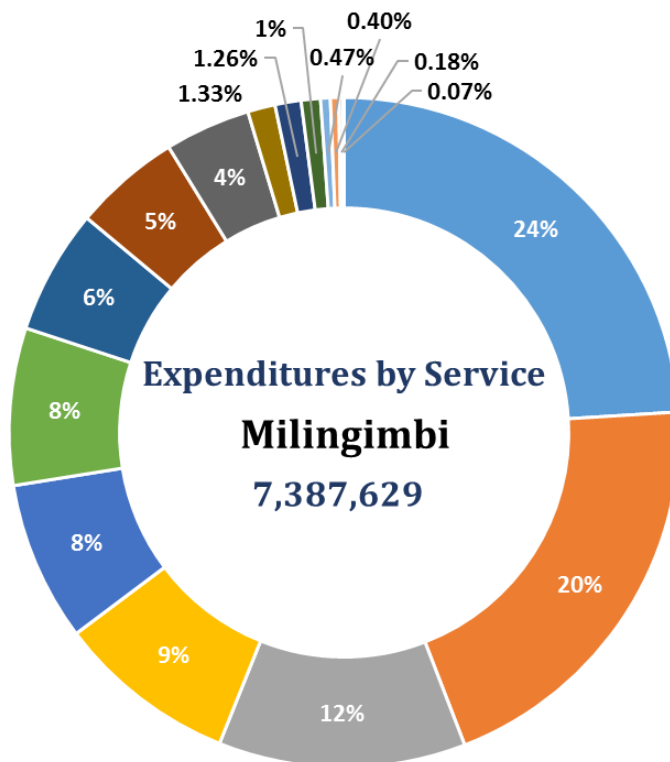
- 141 - Aged Care and Disability Services 1,336,101
- 169 - Municipal Services 869,983
- 122 - Building and Infrastructure Services 645,374
- 152 - Youth, Sport and Recreation Services 532,785
- 107 - Community Development 495,289
- 129 - Waste and Environmental Services 366,126
- 147 - Community Patrol and SUS Services 290,437
- 139 - Visitor Accommodation 222,800
- 115 - Library Services 130,042
- 118 - Local Road Maintenance & Traffic Management 124,950
- 108 - Veterinary and Animal Control Services 57,460
- 146 - Community Media 42,808
- 116 - Lighting for Public Safety 36,070
- 100 - Local Authorities 34,800
- 156 - Community Events 13,500

Milingimbi Community Budget



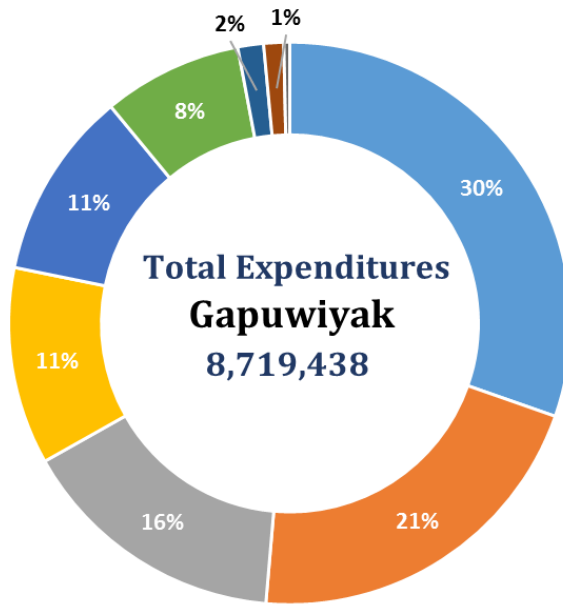
where does the money go?

- Employee Costs 2,399,165
- Capital 1,580,000
- Materials and Contracts 1,270,228
- Fleet & Buildings 804,174
- General 723,807
- Core Recovery 419,670
- Insurance & Finance 102,291
- IT Charges 88,293



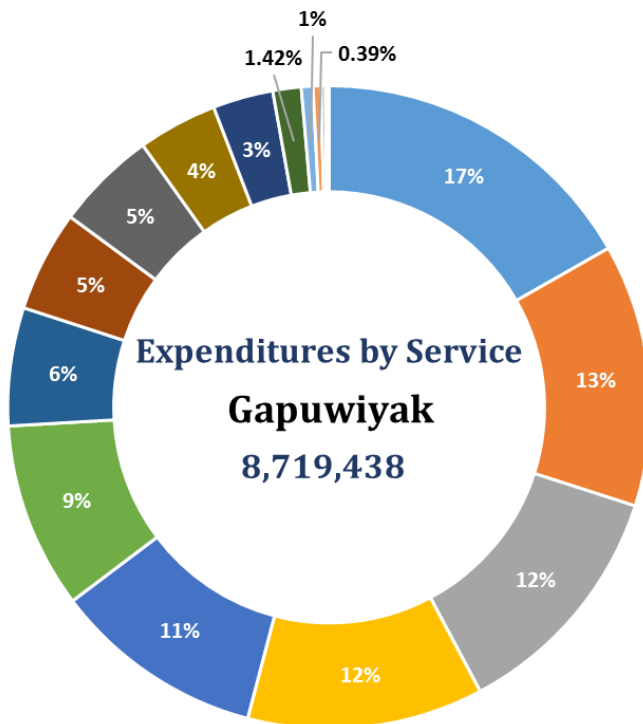
- 100 - Local Authorities 1,774,800
- 141 - Aged Care and Disability Services 1,486,181
- 169 - Municipal Services 881,097
- 122 - Building and Infrastructure Services 641,569
- 152 - Youth, Sport and Recreation Services 569,769
- 107 - Community Development 560,076
- 129 - Waste and Environmental Services 444,626
- 112 - Fleet and Workshop Services 381,561
- 147 - Community Patrol and SUS Services 305,351
- 118 - Local Road Maintenance & Traffic Management 97,900
- 115 - Library Services 92,820
- 108 - Veterinary and Animal Control Services 68,533
- 146 - Community Media 34,976
- 116 - Lighting for Public Safety 29,870
- 156 - Community Events 13,500
- 157 - Local Commercial Opportunities 5,000

Gapuwiyak Community Budget



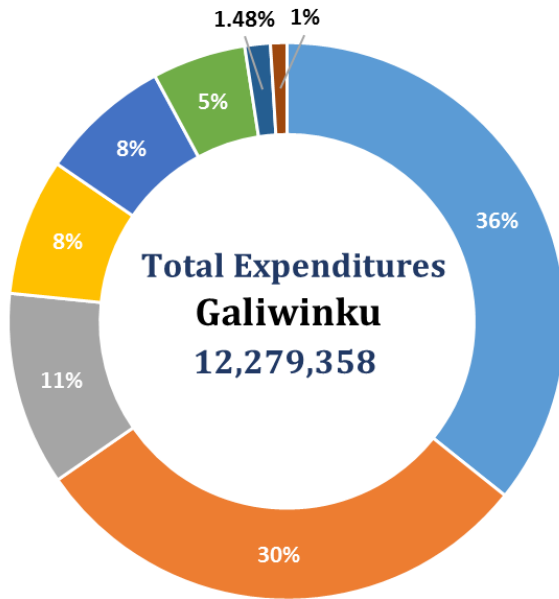
where does the money go?

- Employee Costs 2,665,340
- Materials and Contracts 1,844,231
- General 1,359,067
- Fleet & Buildings 996,170
- Capital 950,000
- Core Recovery 703,580
- Insurance & Finance 129,676
- IT Charges 101,373
- Allocations -30,000



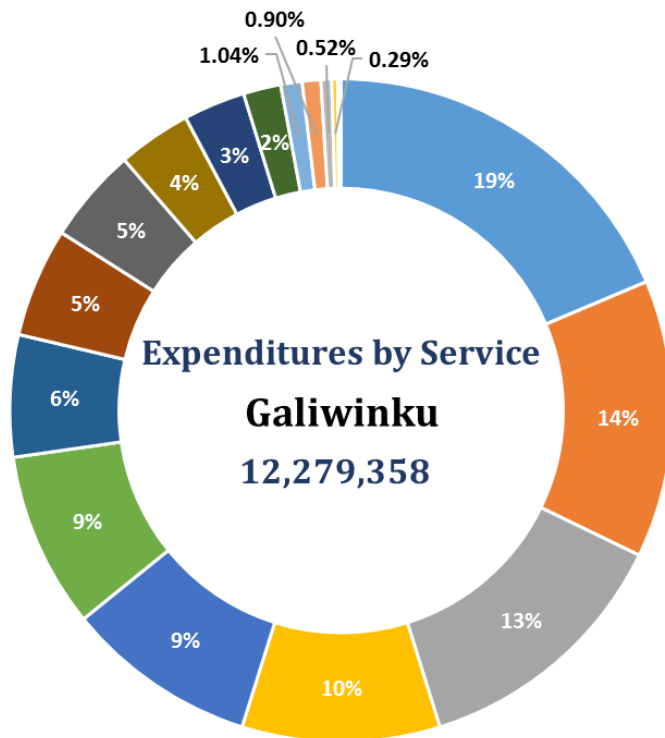
- 141 - Aged Care and Disability Services 1,461,360
- 112 - Fleet and Workshop Services 1,150,863
- 122 - Building and Infrastructure Services 1,069,074
- 100 - Local Authorities 1,034,800
- 169 - Municipal Services 927,305
- 152 - Youth, Sport and Recreation Services 815,523
- 145 - Children and Family Services 517,757
- 129 - Waste and Environmental Services 442,869
- 107 - Community Development 441,599
- 118 - Local Road Maintenance & Traffic Management 348,200
- 147 - Community Patrol and SUS Services 264,830
- 139 - Visitor Accommodation 124,155
- 108 - Veterinary and Animal Control Services 51,206
- 146 - Community Media 34,047
- 116 - Lighting for Public Safety 20,070
- 156 - Community Events 13,500
- 115 - Library Services 2,278

Galiwinku Community Budget



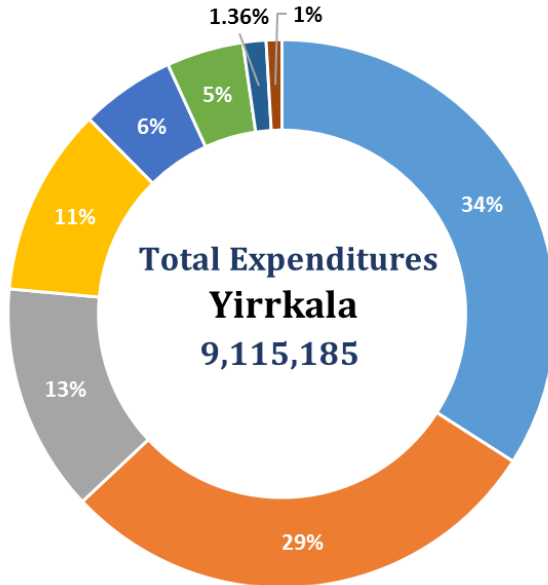
where does the money go?

- Materials and Contracts 4,388,291
- Employee Costs 3,639,034
- Capital 1,380,000
- Fleet & Buildings 975,671
- General 930,999
- Core Recovery 666,159
- Insurance & Finance 181,482
- IT Charges 117,723



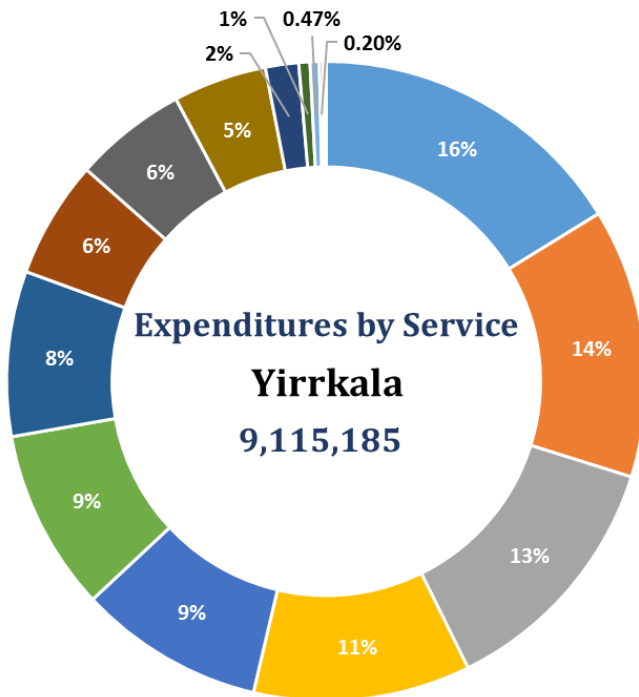
- 122 - Building and Infrastructure Services 2,290,351
- 141 - Aged Care and Disability Services 1,662,833
- 100 - Local Authorities 1,594,800
- 169 - Municipal Services 1,185,349
- 119 - Local Road Upgrade and Construction 1,147,002
- 129 - Waste and Environmental Services 1,051,897
- 152 - Youth, Sport and Recreation Services 729,973
- 107 - Community Development 654,142
- 145 - Children and Family Services 569,098
- 147 - Community Patrol and SUS Services 439,929
- 118 - Local Road Maintenance & Traffic Management 370,050
- 139 - Visitor Accommodation 225,122
- 108 - Veterinary and Animal Control Services 128,143
- 115 - Library Services 110,863
- 116 - Lighting for Public Safety 64,390
- 146 - Community Media 35,417
- 156 - Community Events 20,000

Yirrkala Community Budget



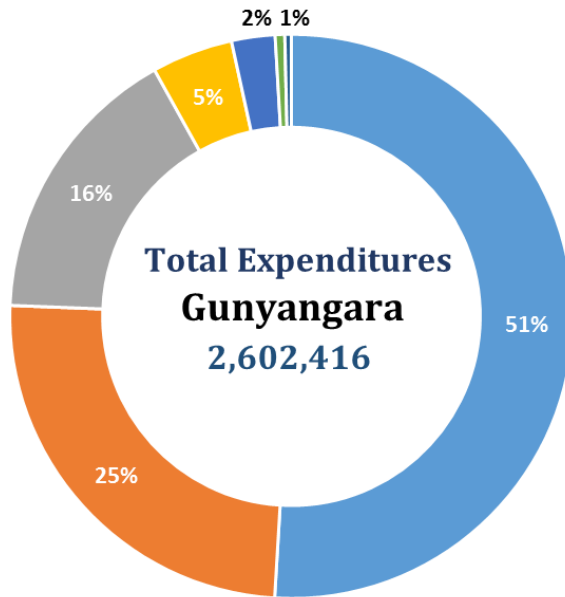
where does the money go?

- Materials and Contracts 3,103,126
- Employee Costs 2,639,172
- General 1,226,272
- Capital 1,014,100
- Fleet & Buildings 509,190
- Core Recovery 414,608
- Insurance & Finance 123,707
- IT Charges 85,009



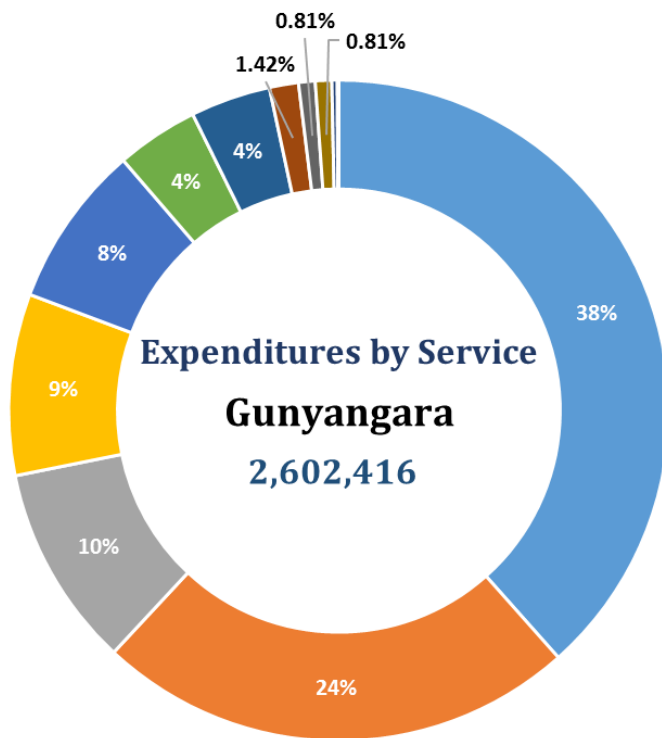
- 100 - Local Authorities 1,478,900
- 141 - Aged Care and Disability Services 1,240,981
- 122 - Building and Infrastructure Services 1,171,713
- 119 - Local Road Upgrade and Construction 1,000,000
- 169 - Municipal Services 855,230
- 129 - Waste and Environmental Services 836,288
- 107 - Community Development 760,953
- 145 - Children and Family Services 540,954
- 152 - Youth, Sport and Recreation Services 519,692
- 147 - Community Patrol and SUS Services 431,644
- 108 - Veterinary and Animal Control Services 153,208
- 118 - Local Road Maintenance & Traffic Management 51,500
- 146 - Community Media 42,552
- 116 - Lighting for Public Safety 18,070
- 156 - Community Events 13,500

Gunyangara Community Budget



where does the money go?

- Materials and Contracts 1,326,030
- General 641,950
- Employee Costs 424,064
- Fleet & Buildings 121,330
- Core Recovery 64,858
- Insurance & Finance 14,373
- IT Charges 9,810



- 119 - Local Road Upgrade and Construction 1,000,000
- 100 - Local Authorities 612,005
- 129 - Waste and Environmental Services 257,597
- 169 - Municipal Services 230,907
- 147 - Community Patrol and SUS Services 207,174
- 107 - Community Development 104,854
- 152 - Youth, Sport and Recreation Services 101,960
- 122 - Building and Infrastructure Services 37,049
- 116 - Lighting for Public Safety 21,070
- 118 - Local Road Maintenance & Traffic Management 21,000
- 156 - Community Events 7,000
- 108 - Veterinary and Animal Control Services 1,800

Budgeted Statement of Financial Performance - for the year ended 30th June 2024 + 3 year forecast

	Budget 2024 \$	Forecast 2025 \$	Forecast 2026 \$	Forecast 2027 \$
Operating Revenue				
Grants	26,978,177	26,978,177	26,978,177	26,978,177
User Charges & Fees	10,262,982	10,365,612	10,469,268	10,573,961
Rates & Annual Charges	7,517,633	7,604,515	7,694,002	7,786,175
Other Operating Revenue	1,531,603	1,577,551	1,624,877	1,673,624
Interest	824,628	800,132	834,885	902,747
TOTAL OPERATING REVENUE	47,115,023	47,325,986	47,601,210	47,914,683
Operating Expenses				
Employee Costs	23,880,262	22,375,360	22,710,991	23,051,656
Materials & Contracts	19,177,891	7,779,918	7,988,031	8,201,711
Elected Member Allowances	604,000	613,060	622,256	631,590
Council Committee & LA Allowances	313,200	317,898	322,666	327,506
Depreciation & Amortisation	3,552,263	4,327,456	4,237,567	4,106,523
Other Operating Expenses	13,349,174	10,626,549	10,732,815	10,840,143
TOTAL OPERATING EXPENSES	60,876,790	46,040,242	46,614,326	47,159,128
OPERATING SURPLUS (DEFICIT)	(13,761,767)	1,285,744	986,884	755,555
Capital Expenditure	(11,259,094)	(5,606,382)	(2,829,305)	(2,053,491)
Transfer to Reserves	(5,783,362)	(4,337,997)	(3,946,483)	(3,594,308)
Add back Depreciation Expense	3,552,263	4,327,456	4,237,567	4,106,523
NET BUDGET DEFICIT	(27,251,960)	(4,331,178)	(1,551,336)	(785,722)
Carried Forward Grants Revenue	4,133,568	1,242,200	-	-
Carried Forward Grants Revenue for next financial year	(1,242,200)	-	-	-
Transfer from General Equity	50,000	-	-	-
Transfer from Reserves	24,336,496	3,122,382	1,587,305	811,491
TOTAL ADDITIONAL INFLOWS	27,277,864	4,364,582	1,587,305	811,491
NET BUDGETED OPERATING POSITION	25,904	33,404	35,969	25,769

Forecast Statement of Financial Position - for the year ended 30th June 2024 + 3 year forecast

	Forecast 2024	Forecast 2025	Forecast 2026	Forecast 2027
	\$	\$	\$	\$
CURRENT ASSETS				
Cash and Cash Equivalents	31,001,860	29,967,053	32,092,376	34,611,399
Trade and Other Receivables	1,484,522	976,210	971,548	977,725
Prepayments and Other Current Assets	1,353,680	956,781	1,050,667	1,168,388
TOTAL CURRENT ASSETS	33,840,062	31,900,044	34,114,592	36,757,512
NON-CURRENT ASSETS				
Property, Plant and Equipment	79,110,139	79,887,780	78,029,867	75,527,184
Other Assets	215,133	215,133	215,133	215,133
TOTAL NON-CURRENT ASSETS	79,325,272	80,102,913	78,245,000	75,742,318
TOTAL ASSETS	113,165,334	112,002,958	112,359,592	112,499,829
CURRENT LIABILITIES				
Trade and Other Payables	2,186,679	1,755,979	1,765,309	1,792,717
Other Liabilities	806,181	814,243	822,385	830,609
Lease	338,601	261,665	271,620	281,955
Provisions	2,726,421	2,753,685	2,781,222	2,809,034
TOTAL CURRENT LIABILITIES	6,057,882	5,585,571	5,640,537	5,714,315
NON-CURRENT LIABILITIES				
Lease	11,625,052	11,363,387	11,091,767	10,809,812
Provisions Landfill Rehabilitation	1,991,262	2,012,852.26	2,041,081.46	2,075,688.15
Provisions	774,873	782,622	790,448	798,352
TOTAL NON-CURRENT LIABILITIES	14,391,187	14,158,861	13,923,296	13,683,853
TOTAL LIABILITIES	20,449,069	19,744,433	19,563,834	19,398,168
NET ASSETS	92,716,265	92,258,525	92,795,758	93,101,662
EQUITY				
Unexpended Grants Reserve	1,242,200	-	-	-
Accumulated Surplus	34,511,447	34,080,292	32,258,347	29,781,434
Asset Revaluation Reserve	39,687,776	39,687,776	39,687,776	39,687,776
Replacement/Development Reserves	17,274,842	18,490,457	20,849,635	23,632,451
TOTAL EQUITY	92,716,265	92,258,525	92,795,758	93,101,662

Replacement and Contingency Reserve

	Audited Balance	FORECAST				
	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
(a) Fleet Replacement						
Purpose: to provide for the future replacement of fleet						
Opening Balance	4,613,026	5,226,338	6,816,073	6,378,837	4,313,966	3,667,809
Amount Set Aside / Transfer to Reserve	613,312	1,589,735	1,494,826	1,057,512	941,147	835,794
Amount Used / Transfer from Reserve	-	-	(1,932,062)	(3,122,382)	(1,587,305)	(811,491)
	5,226,338	6,816,073	6,378,837	4,313,966	3,667,809	3,692,112
(b) Waste Management						
Purpose: for the future development of land fill and associated facilities						
Opening Balance	2,500,913	3,052,881	3,685,752	2,583,458	3,196,308	3,827,543
Amount Set Aside / Transfer to Reserve	551,968	767,614	534,123	612,850	631,236	650,173
Amount Used / Transfer from Reserve	-	(134,743)	(1,636,418)	-	-	-
	3,052,881	3,685,752	2,583,458	3,196,308	3,827,543	4,477,716
(c) Roads Replacement						
Purpose: for the future development of roads and associated infrastructure						
Opening Balance	4,209,192	6,409,760	5,904,786	2,756,286	2,756,286	2,756,286
Amount Set Aside / Transfer to Reserve	2,200,568	860,112	845,500	-	-	-
Amount Used / Transfer from Reserve	-	(1,365,085)	(3,994,000)	-	-	-
	6,409,760	5,904,786	2,756,286	2,756,286	2,756,286	2,756,286
(d) Cemeteries						
Purpose: for the future development of cemetery facilities						
Opening Balance	532,556	762,556	762,556	311,556	311,556	311,556
Amount Set Aside / Transfer to Reserve	230,000	-	-	-	-	-
Amount Used / Transfer from Reserve	-	-	(451,000)	-	-	-
	762,556	762,556	311,556	311,556	311,556	311,556
(e) Election						
Purpose: to provide funding for future elections						
Opening Balance	200,000	103,662	103,662	153,662	153,662	153,662
Amount Set Aside / Transfer to Reserve	-	-	50,000	-	-	-
Amount Used / Transfer from Reserve	(96,338)	-	-	-	-	-
	103,662	103,662	153,662	153,662	153,662	153,662
(f) Disaster						
Purpose: to provide funding in the event of a natural disaster						
Opening Balance	500,000	500,000	500,000	500,000	500,000	500,000
Amount Set Aside / Transfer to Reserve	-	-	-	-	-	-
Amount Used / Transfer from Reserve	-	-	-	-	-	-
	500,000	500,000	500,000	500,000	500,000	500,000
(g) Building						
Purpose: to provide funding for future buildings						
Opening Balance	4,140,027	4,083,758	6,651,047	696,809	3,364,444	5,738,544
Amount Set Aside / Transfer to Reserve	800,000	2,567,289	1,403,856	2,667,635	2,374,100	2,108,341
Amount Used / Transfer from Reserve	(856,269)	-	(7,358,095)	-	-	-
	4,083,758	6,651,047	696,809	3,364,444	5,738,544	7,846,885
(h) Community Benefit						
Purpose: to provide funding for future initiatives which benefit the community						
Opening Balance	3,059,892	3,081,323	2,412,531	386,647	386,647	386,647
Amount Set Aside / Transfer to Reserve	21,431	71,431	517,321	-	-	-
Amount Used / Transfer from Reserve	-	(740,223)	(2,543,205)	-	-	-
	3,081,323	2,412,531	386,647	386,647	386,647	386,647

	Audited Balance FY2022	FORECAST				
		FY2023	FY2024	FY2025	FY2026	FY2027
(i) Public Area Infrastructure						
Purpose: to provide funding for future infrastructure						
Opening Balance	3,000,000	3,700,000	3,755,625	757,635	757,635	757,635
Amount Set Aside / Transfer to Reserve	700,000	55,625	3,700			
Amount Used / Transfer from Reserve	-	-	(3,001,690)	-	-	-
	3,700,000	3,755,625	757,635	757,635	757,635	757,635
(j) Aged & Disability Reserve						
Purpose: to provide funding for future aged care projects						
Opening Balance	3,681,457	4,656,414	4,528,693	2,622,703	2,622,703	2,622,703
Amount Set Aside / Transfer to Reserve	974,957	461,157	934,036			
Amount Used / Transfer from Reserve	-	(588,878)	(2,840,026)	-	-	-
	4,656,414	4,528,693	2,622,703	2,622,703	2,622,703	2,622,703
(k) Unexpended Allocated Projects Carry Over						
Purpose: to provide funding for training, staffing resources, new IT systems project, website and community events						
Opening Balance	-	938,250	707,250	127,250	127,250	127,250
Amount Set Aside / Transfer to Reserve	938,250	-	-			
Amount Used / Transfer from Reserve	-	(231,000)	(580,000)	-	-	-
	938,250	707,250	127,250	127,250	127,250	127,250
TOTAL REPLACEMENT AND CONTINGENCY RESERVE	32,514,942	35,827,975	17,274,842	18,490,457	20,849,635	23,632,451

Key Assumptions of the Long Term Financial Plan 2024 - 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 increased by 0% each year. Waste Charges have been increased by 3% each year.
6. Other operating income has been increased by 3% each year.
7. Employee costs have been increased by 2% each year.
8. Materials and Contracts – estimated to increase at 3% 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
Northern Territory Department of Health
Northern Territory Department of Mental Health, Alcohol and Other Drugs
Gove District Hospital
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
Healthy Living NT
Gumatj Corporation
The Narrariyal Aboriginal Corporation
Arnhem Coast Clean Ups
Rirratjingu Aboriginal Corporation
Good Things Foundation
Top End Aboriginal Bush Broadcasting Association
Northern Territory Police Force
Laynhapuy Homelands Aboriginal Corporation



Declaration of rates and charges 2023 -2024

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 29 June 2023 in respect of the financial year ending 30 June 2024.

For the purpose of this declaration:

"The Act"	<i>Means the Local Government Act 2019</i>
"Allotment"	<i>As defined at section 225 of the Act 1) An allotment is a parcel of land or part of a parcel of land for which a council proposes to make a separate assessment of rates. (3) A council may only divide a parcel of land that is subject to the same ownership into separate allotments if: (a) the allotments are subject to separate occupation</i>
"Residential"	<i>Means rateable land used or capable of being used for residential purposes</i>
"Commercial"	<i>Means rateable land used for commercial, industrial, community or other business purposes and irrespective of any intention to profit from such use</i>
"Pensioner"	<i>Refers to residents eligible for a concession under the NT Pensioner and Carer Concession Scheme</i>

RATES

Council declared that in accordance with section 237 of the Act, it intends to raise for general purposes the amount of \$4,622,859.00 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 0.006427 of the assessed value of all land occupied under a mining tenement but subject to a specified minimum rate of \$1647.93

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

4) Pursuant to section 239 of the Act, Council declared a charge of \$1,958.11 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 \$3,264,169.00 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.

Additional bins will be charged as per the Schedule of Fees and Charges.

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

INTEREST RATE FOR LATE PAYMENT

5) 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

6) 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 concession will be provided to eligible resident who qualify under the NT Pensioner and Carer Concession Scheme.

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 2023-24 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 2023-24.

Pastoral and Mining

Rates to be levied on these classes of ratepayers in the East Arnhem Regional Council in 2023-24 are set by the Minister.

Council does not anticipate any detrimental socio-economic impact from levying rates in 2023-24 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 COVID-19, financial hardship and those providing community benefit.

Schedule of Fees and Charges 2023 - 2024

Description	Quantity	2023/24 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				
- 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

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
COUNCIL MEETING ROOM & EQUIPMENT HIRE				
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
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
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

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
– 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
GALIWINKU (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
GALIWINKU (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
GALIWINKU (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 & Milingimbi				
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
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)				
Package Management (per level 1-4) HCP - 15%	Per hour			
Case Management (per level 1-4) HCP – 20%	Per hour			
Core				

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Meals • Consists of breakfast and lunch - includes delivery where required	per day	22.00		22.00
Assistance with Feeding • 30 min Intervals	per hour	88.00		88.00
Laundry • Wash, dry and fold laundry • Includes pick up and drop off	per load	42.00		42.00
Domestic Assistance • Assistance with everyday household tasks such as dishwashing, house cleaning	per hour	88.00		88.00
Medication Delivery and Prompt • 15 min Intervals • Attend the home daily to assist in supervising or prompting client to take medication	per hour	88.00		88.00
Personal Care - Service Provider • 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	88.00		88.00
Personal Care - Service Provider • 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	132.00		132.00
Personal Care • 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	88.00		88.00
Personal Care • 1 Person Assist - 15 min Intervals • Personal care services may include help with toileting with continence aids	per hour	88.00		88.00
Personal Care • 2 Person Assist - 30 min Intervals • Personal care services may include help with toileting with continence aids	per hour	132.00		132.00
Shopping - Assisted • 1 Hour Intervals	per hour	88.00		88.00
Shopping - Unassisted • 30 min Intervals	per hour	88.00		88.00
Welfare Home Visits • 15 min Intervals	per hour	88.00		88.00
Social Support				
Personal Business • 30 min Intervals • Support and assist clients with banking and GP visits	per hour	88.00		88.00
Life Skills Development	per hour	88.00		88.00
Interpreting / Translation Services	per hour	88.00		88.00

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Assistance with Technology • May assist with: - Communicating with family, friends and loved ones - Entertainment - Making everyday tasks much easier	per hour	88.00		88.00
Equipment Maintenance • Maintenance repairs for wheelchairs, mobility scooter and medical aids	per hour	88.00		88.00
Respite / Activities				
Individual - Centre based activities	per hour	88.00		88.00
Group - Centre based activities • Minimum 4 Clients	per head	22.00		22.00
Centre based Day Respite	per hour	88.00		88.00
Individual - Excursions	per hour	88.00		88.00
Group - Excursions • Minimum 4 Clients	per head	22.00		22.00
Transport				
Transport - Under 5km • One way	per trip	6.00		6.00
Transport - Over 5km • One way	per trip	22.00		22.00
Transport - wheelchair hoist support • One way	per trip	36.00		36.00
CHILD CARE FEES				
Yirrkala Child Care Centre	full day fee	71.48		
Yirrkala Child Care Centre	casual (full day)	71.48		
Yirrkala Child Care Centre	morning fee	35.75		
Yirrkala Child Care Centre	afternoon fee	35.75		
Galiwin'ku Child Care Centre	full day fee	71.48		
Galiwin'ku Child Care Centre	morning fee	37.84		
Galiwin'ku Child Care Centre	afternoon fee	37.84		
Gapuwiyak Child Care Centre	morning fee	19.48		
Gapuwiyak Child Care Centre	morning ½ fee	9.74		
Umbakumba Child Care Centre	full day fee	29.82		
Umbakumba Child Care Centre	morning fee	14.90		
Umbakumba Child Care Centre	afternoon fee	14.90		
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)				

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
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
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
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	0	0	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

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
WASTE SERVICES				
Additional Bins - Commercial	per annum	1,204.55	120.45	1,325.00
Wheelie Bin Replacement	per bin	145.45	14.55	160.00
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
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	15.91	1.59	17.50
Tyres (Truck) All tyres must be off rims	per tyre	93.64	9.36	103.00
Tyres (Loader / Tractor) All tyres must be off rims	per tyre	155.45	15.55	171.00
Roof Sheets and Metal (Uncontaminated) - Only accepted if separated from each other and disposed on the available pallets - Same as General Waste Charges				

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
Car Bodies - If delivered Must NOT contain rubbish inside; Oil removed	per body	500.00	50.00	550.00
Car Bodies - If collected Must NOT contain rubbish inside; Oil removed	per body	650.00	65.00	715.00
Untaminated Construction Waste - Concrete / Tiles / Bricks - Same as General Waste Charges				
Engne &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				
Special Waste - Appointments after hours Plus General Waste Charges		140.45	14.05	154.50
Flourescent 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				
DOG 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

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
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				
< 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
Cremation cannot be offered to clients				
VETERINARY SERVICES CONTINUED				
SURGERY (including sedation/GA costings)				
** 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

Description	Quantity	2023/24 Rate	GST	2022/23 Rate
All of Council (where available)		\$ (GST exc)		\$ (GST Inc)
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
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

Councillor Allowances

Under section 7B of the Assembly Members and Statutory Officers (Remuneration and Other Entitlements) Act 2006, the Tribunal determines the following allowances for the Councillors which are applicable from 1 July 2023 to 30 June 2024.

Ordinary Council Member

Base Allowance	\$20,000.00
Extra Meeting Allowance (up to a maximum of)	\$10,000.00
Total Claimable	\$30,000.00

Deputy Principal Member

Base Allowance	\$20,000.00
Base Allowance	\$16,000.00
Additional Extra Meeting Allowance (up to a maximum of)	\$10,000.00
Total Claimable	\$46,000.00

Principal Member

Base Allowance	\$20,000.00
Additional	\$82,000.00
Principal Vehicle	\$40,000.00
Total Claimable	\$142,000.00

Total cost to Council **\$604,000.00**

Each Elected Member is entitled to a Professional Development Allowance of \$4000 per year.

From 1 July 2023, Extra Meeting Allowance will be paid in line with the following:

For up to 2 hours	\$200
2 to 4 hours	\$300
Over 4 hours	\$500

From 1 July 2023, Local Authority Members will be paid in line with the following:

The Chair of a Local Authority Meeting:

For up to 2 hours	\$300
2 to 4 hours	\$450
Over 4 hours	\$600

A member of a Local Authority Meeting:

For up to 2 hours	\$200
2 to 4 hours	\$300
Over 4 hours	\$400