

# GROOTE ARCHIPELAGO REGIONAL COUNCIL

Annual Plan and Budget  
2025 - 2026





# ACKNOWLEDGEMENT OF COUNTRY

The Groote Archipelago Regional Council acknowledges the Traditional Owners of the lands and waters within the Groote Eylandt region, the Anindilyakwa people. We pay our respects to Elders past, present, and emerging and recognise their ongoing connection to land, culture, and community.





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# INTRODUCTION

## Message from the CEO



This year sees the first full financial year of operations and governance of the Groote Archipelago Regional Council. The Annual Plan reflects our strategic priorities and objectives for the year ahead. It outlines Council's collective vision for resilient, sustainable, and prosperous communities, focusing on collaborative partnerships, improved service delivery and outcomes, and increased community engagement and inclusion. This year, our Annual Plan reflects the broad range of services that our directorates provide and gives a snapshot of the strategic initiatives and core business activities of those units.

Each team provides an integral service to the Archipelago Region, and this Annual Plan gives an overview of the measures each directorate is taking to achieve our objectives.

Each service and activity in this Annual Plan is designed to support delivery of the key focus areas and Council's priorities:

- Effectively manage and maintain our assets
- Prioritise focused and committed community engagement, development and Local Decision Making
- Provide improved and focused service delivery
- Maintain financial sustainability

These priorities are reflected in the actions, projects, and business outcomes outlined in the Plan.

The Office of the CEO continues to be responsible for monitoring priority outcomes, the co-ordination of Councillor support services, Councillor professional development, and providing organisational leadership.

Our commitment is to building better communities and relationships together in an inclusive and co-operative manner. The Mayor, Councillors, Council staff and I look forward to working with the broader community to achieve our vision and the improved delivery outcomes required.



# Message from the Mayor



As the inaugural Mayor of the Groote Archipelago Regional Council, it is with great pride and optimism that I present our first Annual Plan. This marks a significant milestone in our journey towards fostering a vibrant, inclusive, and sustainable community for all residents of the Groote Archipelago.

Our Council is dedicated to upholding the principles of good governance, collaboration, community engagement, and representation—principles that are essential to meeting the diverse needs of our communities. Good governance serves as the cornerstone of our Council's operations. We are committed to transparency, accountability, and ethical decision-making in all our endeavours. By establishing clear policies and procedures, we will ensure our governance framework is robust and responsive to the expectations of our residents. Through regular reporting and open communication, we aim to build trust and confidence

in our leadership and the Council moving forward. Collaboration will be key to our success; we recognise that the challenges our communities face cannot be addressed in isolation. By fostering strong partnerships with local organisations, government agencies, and community groups, we can leverage resources and expertise to create innovative solutions. Together, we will work towards common goals that enhance the wellbeing of our residents and promote sustainable service delivery across our region. Community engagement and local decision-making are at the heart of our Council's mission. We believe every voice matters, and that active participation from our residents is vital in shaping the future of the Groote Archipelago. We will provide opportunities for dialogue and feedback through community forums, workshops, and advisory groups. By listening to the aspirations and concerns of our residents, we can ensure our initiatives are both relevant and impactful.

As we embark on this journey, we are committed to celebrating the rich cultural heritage of our region and ensuring that all communities feel represented in our decision-making processes. We will prioritise inclusivity and diversity, recognising that our strength lies in our differences. By advocating for the needs of all residents; including Indigenous clans and marginalised groups; we will foster a sense of belonging and pride within our community.

I invite each of you to join us in this endeavour as we work collaboratively to build a thriving, resilient, and united Groote Archipelago. Thank you for your trust and support as we embark on this exciting journey together.



# About this Plan

The Groote Archipelago Regional Council's annual plan is designed to focus on operational effectiveness, measurable outcomes, and the strategic utilisation of available funding to enhance the quality of life for all residents. Our commitment to transparency and accountability will guide our actions as we strive to deliver exceptional services and foster a thriving, included, safe and sustainable region.

## SMART USE OF AVAILABLE FUNDING

Recognising the constraints on funding and the need for fiscal responsibility, the Council is committed to making informed financial decisions. We will adopt a strategic approach to budgeting that emphasises the smart use of available resources. This includes identifying opportunities for cost savings, pursuing grant funding, and exploring partnerships that can supplement our financial capabilities. By maximising the impact of every dollar spent, we will ensure that our investments deliver meaningful benefits and outcomes for our residents.

## FOCUSING ON OPERATIONS AND OUTCOMES

Our Annual Plan emphasises the importance of operational efficiency and effectiveness. We will streamline our processes to ensure that resources are allocated wisely and that services are delivered promptly and effectively. By prioritising key initiatives that directly impact our communities, we aim to achieve tangible outcomes that enhance public welfare and contribute to the overall development of the Groote Archipelago.

## PERFORMANCE MEASURES AND REPORTING

To track our progress and ensure accountability, we will implement robust performance measures aligned with our strategic goals. These metrics will enable us to assess the effectiveness of our programmes, identify areas for improvement, and celebrate our successes. Regular reporting will provide transparency for our stakeholders, allowing residents to see how their rates are being utilised and the impact of our initiatives on community wellbeing. We will engage with the community to gather feedback and insights, fostering a culture of continuous improvement.

In summary, the Groote Archipelago Regional Council's Annual Plan is a comprehensive framework that prioritises operational improvement, the smart use of funding, and accountability through performance measurement. Together, we will work diligently to build a resilient and prosperous community, ensuring that the needs and aspirations of our residents are achieved.



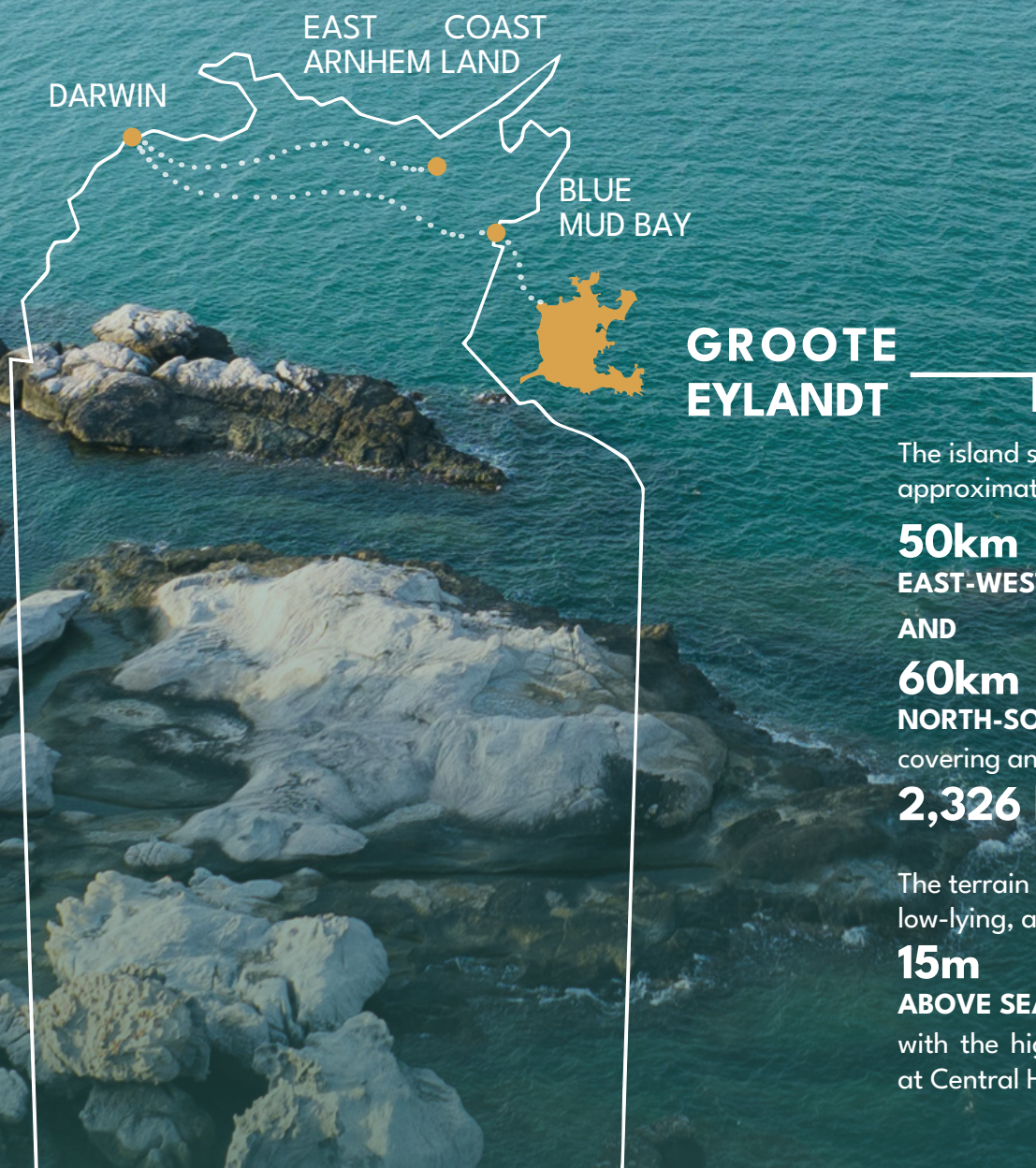


# ABOUT THE COUNCIL

## Our Location

Groote Eylandt is located approximately 50 km offshore from the Northern Territory mainland, opposite Blue Mud Bay.

It sits around 630 km from Darwin, on the east coast of Arnhem Land.



### GROOTE EYLANDT

The island spans approximately

**50km**  
EAST-WEST

AND

**60km**  
NORTH-SOUTH

covering an area of

**2,326 km<sup>2</sup>**

The terrain is generally low-lying, averaging

**15m**

**ABOVE SEA LEVEL**

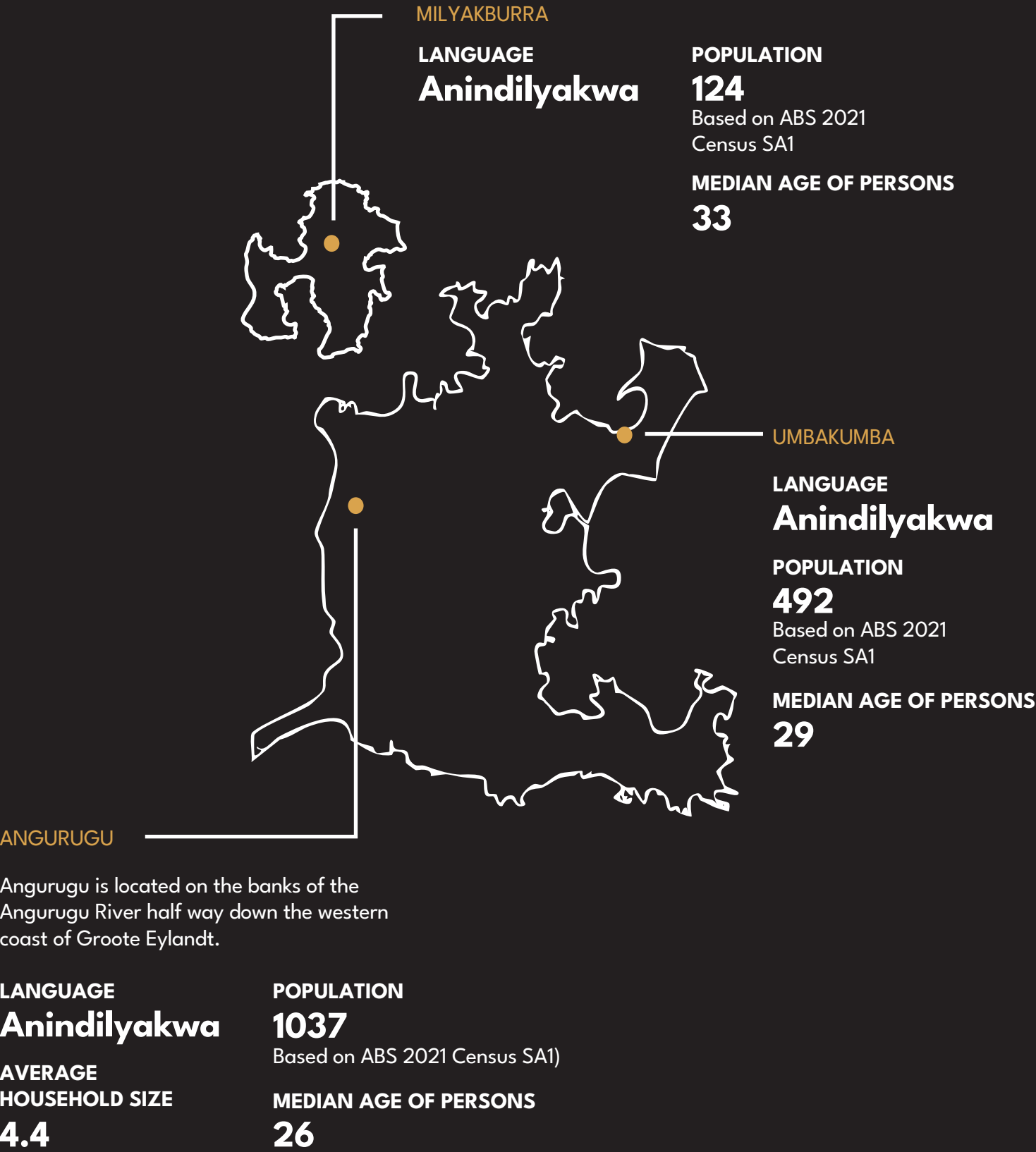
with the highest point at Central Hill (219m).



# Our Communities

## UMBAKUMBA

There are four communities in the region: Alyangula, Angurugu, and Umbakumba on Groote Eylandt, and Milyakburra on nearby Bickerton Island. There are also a number of smaller communities and outstations on the island.





# Council Ward Structure

The Groote Archipelago Regional Council is made up of three wards: Central, East and West. Each ward represents a unique part of our region and contributes to the diverse perspectives, priorities and strengths of the communities we serve.



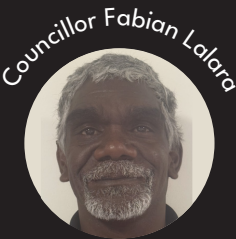


# Our Councillors

The Groote Archipelago is represented by 7 Council Members (the Mayor and 6 Councillors).

Council Members form the decision-making body that sets the strategic direction, forms policies, and determines priorities for the provision of services to the community.

## CENTRAL WARD



## EAST WARD



## WEST WARD





# Council's Role and Responsibilities

A photograph of a rocky coastline. In the foreground, there are dark, jagged rock formations. In the background, the blue sea meets the horizon under a clear sky.

Everything Council does will help to shape the future of the Groote Region. We want to see the Groote Archipelago as a place of choice to live, work, invest and visit.

Council provides essential services and facilities to communities. These services are primarily funded through Council rates, a form of tax, grants and own-source revenue. While Council must deliver certain mandatory services, others are discretionary and tailored to community needs depending on the communities' size, location, demographic profile, growth patterns and community preferences. Essentially, this means that Council provides a different mix of services, in different ways.



WHAT SERVICES COUNCIL DO

Council delivers services that are generally considered best performed by the level of government closest to the community. Services, facilities and programs are provided by Council for the benefit of its area, residents and visitors. Council-delivered services include:

WHAT SERVICES COUNCIL CHOOSES TO DO



Street and public lighting



Waste collection and landfill management



Animal control



Parks and recreation area maintenance



Infrastructure management



Library services



Waste recycling



Road and roadside maintenance



Cemetery management and maintenance



Sports ground development and maintenance



Public toilet maintenance and hygiene



Aged care



Youth services



Night Patrol





# OUR STRATEGIC DIRECTION

## Strategic and financial planning

The Groote Archipelago Regional Council was constituted on 1 April 2025, commencing operations following the de-amalgamation from East Arnhem Regional Council on 22 April 2025. The Groote Archipelago Regional Council is currently establishing its workforce to fill vacant positions with quality employees and has commenced work on the Strategic Plan and Financial Planning models, which will be determined and set by Council during FY 2026. By fostering economic growth, enhancing community well-being, and promoting cultural awareness, the Groote Archipelago Regional Council strives to create an inclusive, vibrant, and sustainable future for all its residents.





# Key priorities for the year ahead

The Groote Archipelago Regional Council has identified several key activities and areas of focus for the coming year that align with our strategic direction and commitment to community outcomes.

A renewed focus on improving and delivering consistent services across communities to meet the expectations of residents and stakeholders.

- Strengthened corporate and financial planning to guide the Council's strategic direction this year and into the future.
- Enhanced community engagement through structured civic events and investment in public area infrastructure upgrades.
- Workforce development to support consistent program delivery and greater collaboration across teams.
- Securing additional funding to support Council services and strategic initiatives.
- Building and maintaining strong relationships with stakeholders to support collaborative outcomes.





# DEVELOPING OUR BUDGET

## Financial planning process

Groote Archipelago Regional Council (Council) acknowledges that developing successful planning processes will require robust policies focused on how Council will manage its finances sustainably, and how Council will interact with other tiers of government regarding financial management activities. The future 10-year plan will aim to navigate the complex economy in remote Northern Territory, including planning for annual capital expenditure.

### BORROWINGS / INVESTMENTS

The Financial Plan will include borrowing and investment requirements in accordance with legislation and regulations, ensuring prudent and transparent management of borrowing and investment activities.

### CONTROLS AND COMPLIANCE

Policies and procedures are being developed to form robust foundations to ensure compliant methods, performance results, reporting, receivables, payables, investments, advanced systems, record management, and compliance with all relevant legislation and regulatory frameworks.

### STRATEGIC PLANNING

Council will provide long-term financial performance and positioning to strategise for sustainable, planned services and infrastructure, ensuring standards are met without unplanned increases in rates or disruptive cuts to service levels. Council will initiate a long-term plan to safeguard financial and service security with the introduction of its first Financial Plan in 2026 to meet Council objectives.

Guided by principles of transparency, accountability, and community engagement, Council’s focus is one of collaboration and inclusion with residents, Indigenous groups, and various stakeholders to address the unique needs and aspirations of the archipelago’s population through a focus on Local Decision Making.

### REVENUE

Revenue streams are rates, (general and waste) fees, and charges and funding provided by Commonwealth and Territory Governments.

External Revenue streams	Indicated Amount of funding
Australian Government	\$ 2,688,000.00
Northern Territory Government	\$ 3,763,600.00
Income Others	\$ 1,425,000.00
Rates and Waste	\$ 2,326,540.00
Supplementary Funding NT Government	\$ 763,219.00
Interest on Investment	\$ 213,750.00
	<b>\$11,180,109.00</b>



# Significant Influences

As the Groote Archipelago Regional Council moves forward with its annual plan, we recognise five significant influences that will shape the future of our community. Addressing these challenges will be crucial for ensuring the well-being and sustainability of our region.

## WORKFORCE RETAINMENT

Retaining a skilled and motivated workforce in our remote island communities presents its own set of challenges. Limited professional development opportunities, housing constraints, and the appeal of urban centres can contribute to workforce turnover. To combat these issues, Council will focus on initiatives that enhance local employment conditions, provide career advancement opportunities, and foster a supportive community environment. Engaging with local businesses and organisations will be vital in creating a unified approach to workforce retention.

## UNCERTAINTY OF FUTURE LEVELS OF GOVERNMENT FUNDING

The future levels of government funding remain uncertain, posing a challenge for Council in maintaining essential services and implementing community projects. Changes in federal and state priorities, as well as economic fluctuations, could impact the availability of financial resources. To address this uncertainty, Council will actively seek to diversify funding sources, pursue grant opportunities, and engage in strategic partnerships that enhance financial stability and sustainability.

## COST OF LIVING IN A REMOTE ISLAND

The high cost of living in the Groote Archipelago poses significant challenges for residents. Limited access to goods and services can strain household budgets and affect overall quality of life. To address these challenges, Council is dedicated to advocating for measures that support affordable housing, improve transportation options, and enhance access to essential services. By working collaboratively with community members and stakeholders, we aim to develop and advocate for solutions that alleviate financial pressures and promote the well-being of our residents.

## COMMERCIAL MINING ANTICIPATED CLOSURE

The impending closure of commercial mining operations in the Groote Archipelago is a critical factor that could have far-reaching implications for our local economy. While mining has provided job opportunities and economic benefits, its closure may lead to job losses and reduced financial inflows to the community. Council is committed to proactively working with stakeholders to develop transition plans that support affected workers and facilitate economic diversification, ensuring a smooth transition into alternative industries and employment opportunities.

## COMMUNITY SAFETY

Ensuring community safety is a paramount focus for the Groote Archipelago Regional Council. As we navigate changes in the local economy and demographics, it is imperative to maintain a safe environment for our residents. Council will prioritise initiatives aimed at enhancing public safety, including community policing, emergency preparedness and crime prevention programs. By fostering a culture of safety and collaboration, we aim to build resilient communities where residents feel safe, secure and supported. By acknowledging and addressing these significant influences, the Groote Archipelago Regional Council seeks to navigate the complexities of our unique environment while fostering a resilient and prosperous community. Through proactive planning, engagement and collaboration, we are committed to creating a sustainable future that meets the needs and aspirations of all residents.





# BUDGET OVERVIEW

## Capital and Operating budget

### CAPITAL INVESTMENT OUTLINE

Community stage improvements will be undertaken at Angurugu to support organisational use and increased civic and performance events, with an allocation of **\$60,000.00**.

Irrigation upgrades at the Angurugu Oval will ensure consistent playing conditions for sporting and youth activities, supported by a budget of **\$8,000.00**.

The public toilet projects at the Angurugu and Milyakburra airport locations will be completed, with a total investment of **\$1,200,000.00**.

Public solar lighting will be upgraded at the barge landings in Milyakburra and Umbakumba, with **\$20,000.00** allocated to the works.

Upgrades to the Angurugu office will include entrance concreting, landscaping and internal improvements, with a project budget of **\$60,000.00**.

Landfill site layout improvements at Milyakburra and Umbakumba will involve new cell creation and designated processing areas, with **\$40,000.00** allocated.

Road maintenance across the region will be supported by a budget of **\$250,000.00**.



# Draft Annual Plan and Budget 2025 – 2026

OVERALL CONSOLIDATED BUDGET

FINANCIAL YEAR 2026

JULY 2025 TO JUNE 2026

Account						
LOCATION	CORPORATE	ANGURUGU	MILYAKBURRA	UMBAKUMBA	TOTAL	
<b>Income</b>						
Capital Grants - Commonwealth (410)	\$0	\$1,300,000	\$27,600	\$0	<b>\$1,327,600</b>	
Capital Grants - NTG (411)	\$0	\$264,533	\$30,100	\$110,500	<b>\$405,133</b>	
Capital Grants - Other (412)	\$0	\$250,000	\$0	\$0	<b>\$250,000</b>	
Client Contribution (445)	\$0	\$64,220	\$0	\$51,870	<b>\$116,090</b>	
Contract Income (449)	\$0	\$18,000	\$0	\$6,000	<b>\$24,000</b>	
Interest Income (454)	\$213,750	\$0	\$0	\$0	<b>\$213,750</b>	
Medicare Subsidies (457)	\$0	\$427,425	\$0	\$406,000	<b>\$833,425</b>	
National Disability Insurance Scheme Revenue (462)	\$0	\$50,000	\$0	\$0	<b>\$50,000</b>	
Operational Grants - Commonwealth (401)	\$1,248,000	\$700,000	\$0	\$275,200	<b>\$2,223,200</b>	
Operational Grants - NTG (402)	\$3,476,800	\$110,000	\$0	\$0	<b>\$3,586,800</b>	
Operational Grants - Other (403)	\$763,219	\$0	\$0	\$0	<b>\$763,219</b>	
Other Income (465)	\$1,300,000	\$146,436	\$30,000	\$31,188	<b>\$1,507,624</b>	
Overhead Recovery Income (430)	\$321,093	\$0	\$0	\$0	<b>\$321,093</b>	
Rates - General (CW) (473)	\$0	\$940,233	\$147,320	\$349,589	<b>\$1,437,141</b>	
Rates - Waste Charge (CW) (470)	\$0	\$507,217	\$118,260	\$263,922	<b>\$889,399</b>	
Transfer from Reserves	\$1,006,042	\$2,266,128	\$818,032	\$887,265	<b>\$4,977,467</b>	
<b>Total Income</b>	<b>\$8,328,904</b>	<b>\$7,044,191</b>	<b>\$1,171,312</b>	<b>\$2,381,534</b>	<b>\$18,925,941</b>	
<b>Gross Profit</b>	<b>\$8,328,904</b>	<b>\$7,044,191</b>	<b>\$1,171,312</b>	<b>\$2,381,534</b>	<b>\$18,925,941</b>	
<b>Less Operating Expenses</b>						
Accounting and Bookkeeping (601)	\$72,500	\$0	\$0	\$0	<b>\$72,500</b>	
Advertising, Marketing and Branding (602)	\$12,000	\$0	\$0	\$400	<b>\$12,400</b>	
Bank Fees and Charges (607)	\$480	\$0	\$0	\$0	<b>\$480</b>	
Capital Purchases over \$5,000 (609)	\$120,000	\$11,000	\$5,000	\$21,000	<b>\$157,000</b>	
CEO Travel Expenditures (694)	\$6,000	\$0	\$0	\$0	<b>\$6,000</b>	
Cleaning (614)	\$7,200	\$14,000	\$0	\$4,400	<b>\$25,600</b>	
Contractors - General (619a)	\$50,000	\$1,903,400	\$783,200	\$245,700	<b>\$2,982,300</b>	
Contractors - Plumber & Electrician (619b)	\$0	\$167,400	\$6,200	\$7,600	<b>\$181,200</b>	
Contractors - Road works (619c)	\$0	\$0	\$24,000	\$13,500	<b>\$37,500</b>	
Cost Allocation - Corporate Costs (623)	\$0	\$382,319	\$0	\$0	<b>\$382,319</b>	
Donations and Other Contributions (621)	\$8,400	\$0	\$0	\$0	<b>\$8,400</b>	
Elected Members Fees (629)	\$311,500	\$13,600	\$13,600	\$13,600	<b>\$352,300</b>	
Elected Members MV Allowance (630)	\$40,000	\$0	\$0	\$0	<b>\$40,000</b>	
Electricity and Gas (627)	\$31,000	\$78,000	\$10,000	\$26,200	<b>\$145,200</b>	
External Audit (605)	\$25,000	\$10,000	\$0	\$10,000	<b>\$45,000</b>	



Account						
LOCATION	CORPORATE	ANGURUGU	MILYAKBURRA	UMBAKUMBA	TOTAL	
Information Technology (617)	\$493,385	\$18,000	\$0	\$12,000	\$523,385	
Insurance - General (635)	\$571,007	\$24,396	\$9,000	\$11,400	\$615,803	
Insurance - Motor Vehicle (636)	\$28,666	\$0	\$0	\$0	\$28,666	
Insurance - Workers Compensation (639)	\$55,962	\$61,467	\$3,057	\$31,709	\$152,195	
Materials, Supplies and Consumables (645)	\$2,400	\$250,603	\$32,640	\$84,720	\$370,363	
Meetings and Catering (647)	\$3,900	\$16,600	\$2,200	\$3,400	\$26,100	
Minor Capital Purchases under \$5,000 (649)	\$2,400	\$41,500	\$0	\$20,000	\$63,900	
Motor Vehicle - Fuel and Oil (651)	\$3,600	\$28,200	\$1,200	\$22,800	\$55,800	
Motor Vehicle - Registration & Inspection (652)	\$3,100	\$15,500	\$1,500	\$10,950	\$31,050	
Office Supplies, Printing and Stationery (655)	\$1,680	\$8,000	\$1,800	\$4,400	\$15,880	
Operating Leases - Motor Vehicle (657)	\$0	\$0	\$0	\$6,000	\$6,000	
Operating Leases - Other (659)	\$50,400	\$0	\$0	\$0	\$50,400	
Operating Leases - Property (660)	\$0	\$188,460	\$39,792	\$66,060	\$294,312	
Pest Control Expense (661)	\$2,800	\$4,100	\$1,000	\$3,200	\$11,100	
Postage Postage and Freight (663)	\$600	\$30,050	\$3,800	\$27,200	\$61,650	
Professional Membership and Subscription (665)	\$31,917	\$6,000	\$0	\$0	\$37,917	
Repairs and Maintenance - Equipment (673)	\$1,200	\$18,000	\$0	\$10,400	\$29,600	
Repairs and Maintenance - Motor Vehicle (674)	\$600	\$10,200	\$0	\$6,600	\$17,400	
Repairs and Maintenance - Other (675)	\$0	\$2,400	\$0	\$0	\$2,400	
Repairs and Maintenance - Property (676)	\$942,000	\$100,604	\$12,000	\$39,200	\$1,093,804	
Salary and Wages (679)	\$1,485,906	\$2,083,433	\$101,895	\$1,089,508	\$4,760,741	
Software Subscription & Other Technology (687)	\$151,696	\$12,000	\$0	\$12,000	\$175,696	
Staff & Other Travel and Accommodation (693)	\$63,021	\$10,000	\$0	\$10,000	\$83,021	
Staff Annual Leave Accrual (669)	\$0	\$13,662	\$0	\$8,400	\$22,062	
Staff Housing (680)	\$33,893	\$0	\$0	\$0	\$33,893	
Staff Recruitment and Relocation (681)	\$20,000	\$20,000	\$6,000	\$16,500	\$62,500	
Staff Training (683)	\$23,000	\$38,000	\$1,000	\$28,000	\$90,000	
Staff Uniforms (685)	\$2,000	\$9,900	\$1,600	\$8,000	\$21,500	
Sundry Expense (686)	\$113,040	\$0	\$0	\$0	\$113,040	
Superannuation (689)	\$215,689	\$245,867	\$12,227	\$126,835	\$600,618	
Telephone and Internet (691)	\$0	\$52,488	\$5,400	\$17,544	\$75,432	
Transfer to Reserves	\$3,333,963	\$1,099,642	\$86,001	\$335,408	\$4,855,014	
Venue Hire (695)	\$5,800	\$0	\$0	\$0	\$5,800	
Waste/Garbage Collection (697)	\$0	\$0	\$0	\$1,200	\$1,200	
Water and Sewerage (698)	\$600	\$44,000	\$6,000	\$20,900	\$71,500	
Work Health and Safety (699)	\$600	\$11,400	\$1,200	\$4,800	\$18,000	
<b>Total Operating Expenses</b>	<b>\$8,328,904</b>	<b>\$7,044,191</b>	<b>\$1,171,312</b>	<b>\$2,381,534</b>	<b>\$18,925,941</b>	
Total Expenses	\$8,328,904	\$7,044,191	\$1,171,312	\$2,381,534	\$18,925,941	



## BUILDING COUNCIL PARTNERSHIPS AND COLLABORATION

In our commitment to enhancing service outcomes for the Groote Archipelago region, the Groote Archipelago Regional Council recognises the critical importance of building strong partnerships and fostering collaboration with various stakeholders. By working together, we can leverage resources, share knowledge and create innovative solutions that add significant value to our community.

## ENGAGING WITH LOCAL COMMUNITIES

Council is dedicated to actively engaging with residents, Indigenous clans and community organisations to understand their needs and aspirations. By strengthening advisory groups and holding regular community forums, we will ensure that the voices of all stakeholders are heard and considered in our decision-making processes. This collaborative approach will enable us to tailor our services to better meet the unique needs of our diverse population.

## STRENGTHENING RELATIONSHIPS WITH GOVERNMENT AGENCIES

Building partnerships with state and federal government agencies is essential for accessing funding, resources and support for our initiatives. Council will work to establish strong communication channels with these agencies, advocating for policies and programs that benefit the Groote Archipelago. By aligning our goals with those of government entities, we can secure the necessary support to enhance service delivery and community development.

## PROMOTING COLLABORATIVE PROJECTS

Council will initiate and support collaborative projects that address shared challenges and priorities within the community. By bringing together stakeholders from various sectors, we can pool resources and expertise to tackle issues such as infrastructure development, environmental conservation and community safety. These joint efforts will not only improve service delivery but also strengthen community ties and foster a sense of shared purpose.

Through the establishment of meaningful partnerships and collaborative efforts, the Groote Archipelago Regional Council aims to enhance service outcomes and create a thriving, resilient community. By valuing the contributions of all stakeholders and working together towards common goals, we can build a brighter future for the region and its residents.

## COLLABORATING WITH NON-PROFIT AND COMMUNITY ORGANISATIONS

Partnering with non-profit organisations and community groups will enable Council to tap into specialised expertise and resources. By collaborating on projects related to health, education, environmental sustainability and social services, we can create a more comprehensive support network for our residents. These partnerships will also enhance our capacity to deliver programs and services that promote well-being and improve quality of life.





# MEASURING OUR OPERATIONS AND KEY PERFORMANCE INDICATORS

As the Groote Archipelago Regional Council embarks on its inaugural annual plan, it is essential to establish a framework for measuring our operations and assessing our progress towards achieving our strategic goals. Implementing Key Performance Indicators (KPIs) will enable us to monitor performance, enhance accountability and ensure that we are effectively meeting the needs of our communities.

Council has developed a comprehensive set of KPIs that align with our strategic objectives and operational priorities. These indicators will cover various aspects of our operations, including service delivery, financial management, community engagement and overall organisational effectiveness. By defining clear and measurable KPIs, we can track our performance and identify areas for improvement.

In conclusion, measuring our operations through well-defined KPIs is essential for the Groote Archipelago Regional Council's success. By establishing a robust framework for performance measurement, we will enhance our ability to deliver high-quality services, foster community engagement and achieve our strategic goals. Together, we will work towards building a resilient and thriving community that meets the needs of all residents.





# Council and Community Services

- Ensure all parks and public recreation areas are maintained to an appropriate and consistent standard.
- Ensure Council administration offices and hubs adequately service the needs of community residents and stakeholders.
- Ensure all public area infrastructure is maintained to a high standard.
- Conduct monthly condition assessments of public area infrastructure.
- Ensure community cemetery sites are well maintained and meet the needs of community residents.
- Ensure street and public lighting in recreation areas is well maintained and operational.
- Conduct monthly operational assessments of street and recreational area public lighting.
- Ensure all internal roads and road furniture are well maintained and meet the needs and expectations of the community.
- Conduct monthly condition assessments of internal roads and road furniture.
- Consult on and finalise the naming structure for internal roads within communities by September.
- Conduct six-monthly tenancy and under-lease inspections for residential and commercial properties.
- Provide operational updates to stakeholder boards at every meeting.
- Circulate a monthly internal staff operational update publication.
- Conduct quarterly community satisfaction surveys regarding Council operations.
- Introduce a messaging campaign by August to clarify which services Council delivers and is responsible for, and those it does not.
- Actively pursue at least three new grant opportunities per annum that complement Council program delivery.





# Corporate and Financial Services

Percentage of departments operating within their allocated budgets	100%
Timeliness of monthly and quarterly financial reports submitted to Council	100%
Percentage of financial reports meeting accuracy standards and free from discrepancies	100%
Year-on-year increase in revenue from rates, fees and grants	5%
Percentage of budgeted revenue achieved each financial year	95%
Number of cost-saving initiatives implemented and their impact on the budget	3 per annum
Compliance rate with financial regulations and reporting standards	100%
Feedback ratings from internal departments regarding financial services and support	90%
Percentage of Council staff completing professional development and training programs	100%
Development of an annual Council training plan	due August





# Governance

Ensure all local authority internal audit, risk, and Council meetings are held within set timeframes and comply with requirements.

Complete a full meeting schedule for the 2025/26 financial year for all relevant meetings.

Ensure the ongoing implementation and review of Council policies, updating as needed or in response to legislative changes.

Ensure the annual personal development program for elected members is structured and delivered.

Assist with and implement the 2025/26 financial year Council development initiative, including the rollout of the Groote Archipelago Regional Council Youth Council framework by 1 September.

Ensure continuous review and updating of all associated Council registers.





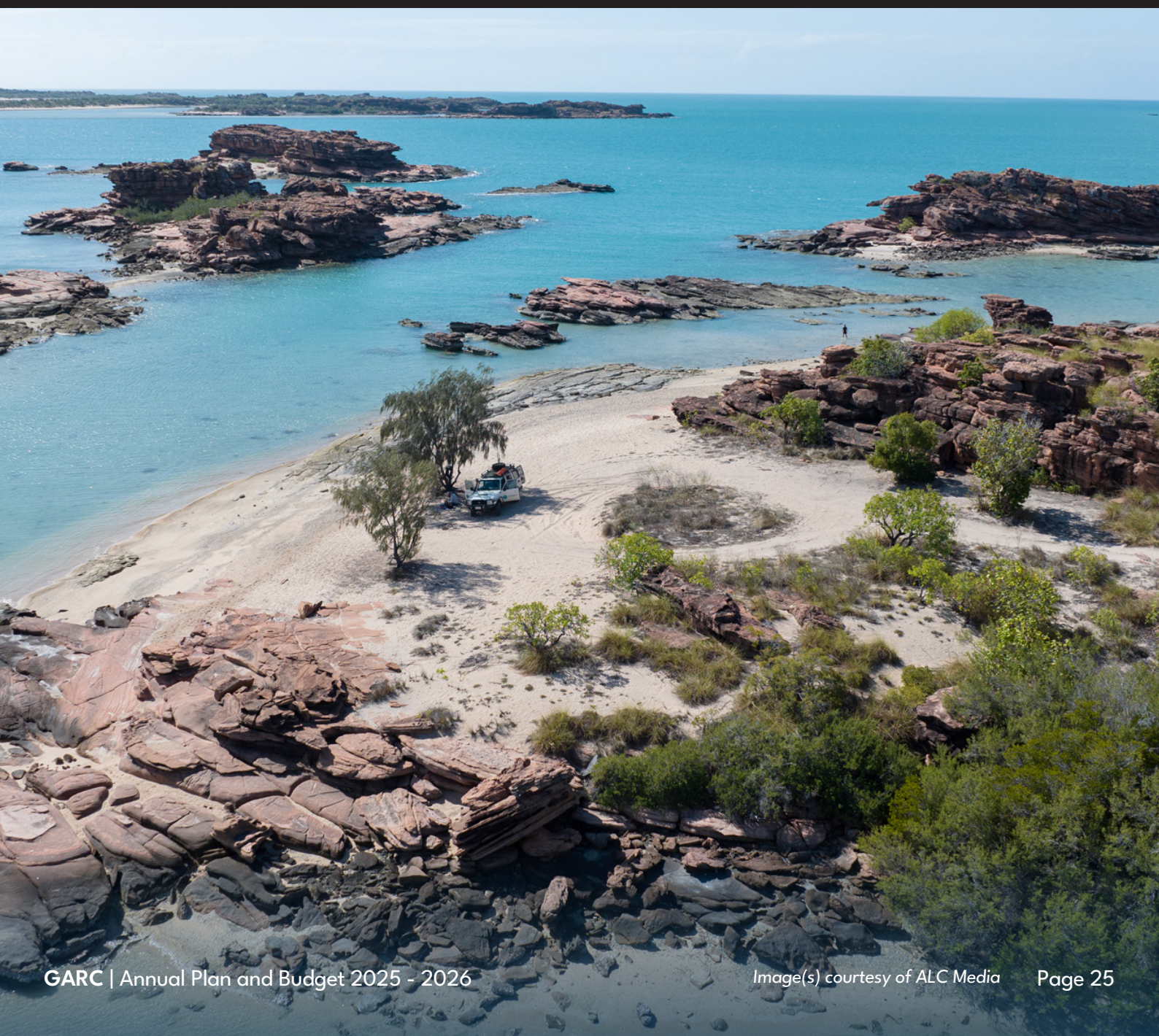
# BUDGET REVIEWS

The Groote Archipelago Regional Council recognises that effective financial management is essential to achieving our strategic objectives and ensuring the sustainability of our services. To maintain fiscal responsibility and adapt to changing circumstances, we will implement a biannual budget revision process. This approach will enable us to assess our financial performance, respond to emerging needs, and align our resources with the priorities of our community.



# Purpose of Biannual Budget Revisions

The primary purpose of conducting biannual budget revisions is to ensure our financial allocations remain relevant and effective throughout the fiscal year. By reviewing and adjusting the budget regularly, we can respond proactively to fluctuations in revenue, changes in community needs, and unforeseen expenditures. This process will enhance our ability to deliver essential services and projects while maintaining financial stability.





# Review Process

The biannual budget revision process will involve a thorough review of our current budget, including an assessment of actual expenditures compared to projected figures.

Key components of the review process will include:

- **Financial analysis** – evaluating revenue sources, expenditure patterns, and overall financial health to identify trends and variances.
- **Stakeholder input** – engaging with department heads, community members, and external stakeholders to gather insights on funding needs and priorities.
- **Performance evaluation** - assessing the effectiveness of existing programs and initiatives to determine if adjustments are necessary to meet community expectations.





# Adjustments and Reallocations

Based on the findings from the review process, the council will make informed decisions regarding budget adjustments and reallocations. This may involve:

- Increasing funding for high-priority projects or services that require additional resources.
- Reducing allocations for programs that are underperforming or no longer align with community needs.
- Identifying opportunities for cost savings and efficiencies to better utilise available resources.

## TRANSPARENCY AND COMMUNICATION

To promote transparency and accountability, the council will communicate the outcomes of the biannual budget revisions to the community. This will include:

- Public reports detailing the adjustments made, the rationale behind those changes, and anticipated impacts on service delivery.
- Community forums and consultations to discuss the budget revisions and gather feedback from residents.
- Regular updates on the financial health of the council and the progress of funded initiatives.

## CONTINUOUS IMPROVEMENT

The high cost of living in the Groote Archipelago poses significant challenges for residents. Limited access to goods and services can strain household budgets and affect overall quality of life. To address these challenges, Council is dedicated to advocating for measures that support affordable housing, improve transportation options, and enhance access to essential services. By working collaboratively with community members and stakeholders, we aim to develop and advocate for solutions that alleviate financial pressures and promote the well-being of our residents.





# KEY FINANCIAL INDICATORS

## Council rates

### FUNDING OF ESSENTIAL COUNCIL SERVICES

A significant portion of our land rates income will be allocated to funding essential services that directly benefit residents and communities. This includes:

Waste management – ensuring effective waste collection and disposal services to maintain cleanliness and environmental health in our communities.

#### **Maintenance of public facilities**

Funding the upkeep and enhancement of parks, recreational facilities, community centres, cemeteries, and other public spaces that contribute to community engagement and quality of life.

#### **Animal management serviced**

Delivering an appropriate and responsive level of animal care across the region.

### INFRASTRUCTURE DEVELOPMENT AND UPGRADES

Land rates income will play a crucial role in financially supporting infrastructure projects essential for the growth and development of the Groote Archipelago.

This includes:

#### **Road maintenance and upgrades**

Investing in the maintenance and improvement of local roads, lighting, and pedestrian networks to enhance accessibility and connectivity for residents and visitors.

#### **Community infrastructure projects**

Supporting the development of new community facilities and infrastructure that align with the needs and aspirations of residents, including recreation buildings and public recreation areas.

### FUNDING OF ESSENTIAL COUNCIL SERVICES

A significant portion of our land rates income will be allocated to funding essential services that directly benefit residents and communities. This includes:

Waste management – ensuring effective waste collection and disposal services to maintain cleanliness and environmental health in our communities.

#### **Maintenance of public facilities**

Funding the upkeep and enhancement of parks, recreational facilities, community centres, cemeteries, and other public spaces that contribute to community engagement and quality of life.

#### **Animal management services**

Delivering an appropriate and responsive level of animal care across the region.

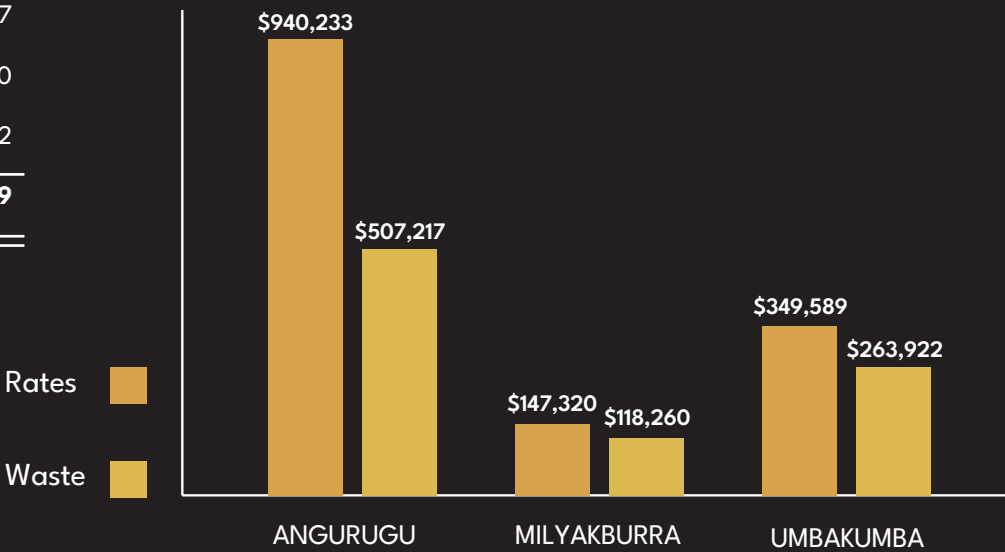




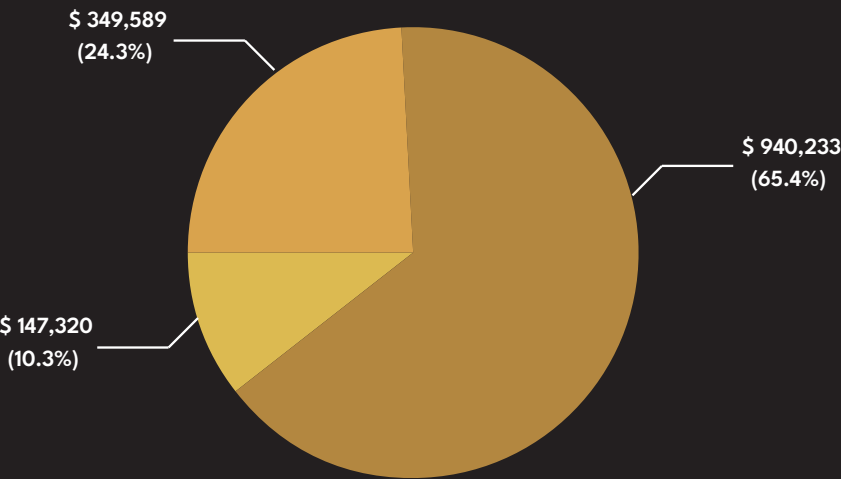
# Statement of Expected Revenue

Location	Rates	Waste
Angurugu	\$ 940,233	\$ 507,217
Milyakburra	\$ 147,320	\$ 118,260
Umbakumba	\$ 349,589	\$ 263,922
	<b>\$ 1,437,141</b>	<b>\$ 889,399</b>

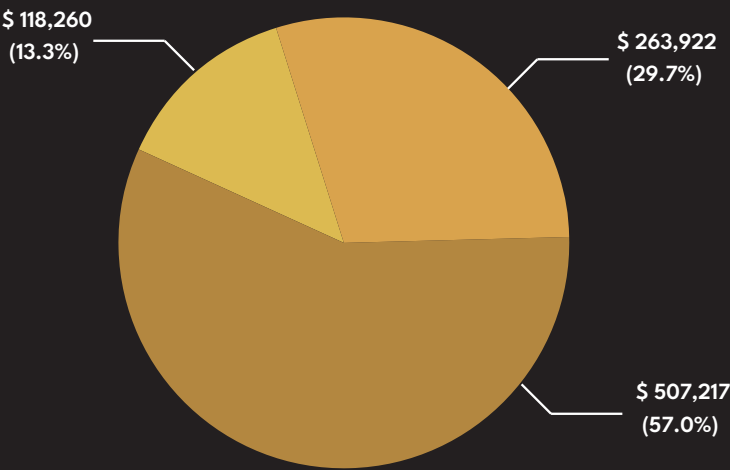
RATES AND WASTE INCOME BY COMMUNITY



RATES INCOME FROM EACH COMMUNITY



WASTE INCOME FROM EACH COMMUNITY





# Fees and Charges

## 2025 – 2026

DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
<b>All of Council (where available)</b>		<b>\$ (GST Excl.)</b>		<b>\$ (GST Incl.)</b>
<b>ADMINISTRATION</b>				
<b>Photocopying &amp; Printing</b>				
A4 (Black and White single sided)	per copy	0.91	0.09	1.00
A3 (Black and White single sided)	per copy	1.82	0.18	2.00
A4 (Colour single sided)	per copy	2.82	0.28	3.10
A3 (Colour single sided)	per copy	5.64	0.56	6.20
Annual Report or Regional Plan (Black & White Copy) Note - Free copies can be downloaded at <a href="http://www.groote.nt.gov.au">www.groote.nt.gov.au</a>	EACH	-	-	Free
<b>Laminating</b>				
A4	per page	3.32	0.33	3.65
A3	per page	5.64	0.56	6.20
<b>Key Cutting</b>				
Key Cutting	per key	5.00	0.54	5.95
<b>APPLICATIONS UNDER FREEDOM OF INFORMATION (these fees are set by the NT Information Commissioner)</b>				
<b>Personal Information</b>				
Application Fee		Free		Free
Supervised Inspection				
- First 2 hours		Free		Free
- Per hour thereafter	per hour	25.00		25.00
<b>Non-Personal Information</b>				
Application Fee		30.00		30.00
Searching and decision making	per hour	25.00		25.00
Retrieval from storage	actual cost	Actual Cost		Actual Cost
Supervised Inspection (for every hour or part of an hour)	per hour	25.00		25.00
Application Fee for combined Personal and Non-Personal Information		30.00		30.00
<b>COUNCIL MEETING ROOM &amp; EQUIPMENT HIRE</b>				
Community - Meeting Room	per day	500.00	50.00	550.00
	per day	229.04	22.90	251.94
Video / Audio Conference (external)	per hour	145.59	14.56	160.15
<b>MEETINGS</b>				
<b>Local Authority</b>				
Local Authority Special Meeting	per day	3,000.00	300.00	3,300.00
<b>AIRPORTS</b>				
Pick Up & Drop Off to Airport	Return trip	50.00	5.00	55.00
<b>AGED AND DISABILITY SERVICES FEES (all GST free)</b>				
<b>Management</b>				
Care Management (per level 1-4) HCP - 20%				
Package Management (per level 1-4) HCP - 15%				
<b>Core</b>				
Meals	per day	28.60		28.60
• Consists of breakfast and lunch - includes delivery where required				



DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
Assistance with Feeding • 30 min Intervals	per hour	114.40		114.20
Laundry • Wash, dry and fold laundry • Includes pick up and drop off	per load	63.80		63.80
Domestic Assistance • Assistance with everyday household tasks such as dishwashing, house cleaning	per hour	114.40		114.40
Domestic Assistance - Yard Maintenance • 2 hour intervals • Help with mowing, basic yard cleaning	per hour	169.40		169.40
Medication Delivery and Prompt • 15 min Intervals • Delivery of sealed and labelled webster packs to clients home. Prompt clients to take their medication.	per hour	114.40		114.40
Personal Care - Service Provider • 1 Person Assist - usually 30min • Prompting, help with undressing and dressing up, showering, washing and drying hair, haircutting and shaving, help with toileting and continence aids etc.	per hour	114.40		114.40
Personal Care - Service Provider • 2 Person Assist - usually 1 hour • Help with undressing and dressing up, showering, washing and drying hair, haircutting and shaving, help with toileting and continence aids etc. High level of care, may include transfer etc.	per hour	169.40		169.40
<b>AGED AND DISABILITY SERVICES FEES CONTINUED (all GST free)</b>				
<b>Social Support</b>				
Shopping - Assisted and unassisted • 1 Hour Intervals	per hour	114.40		114.40
Welfare Home Visits • 15 min Intervals	per hour	114.40		114.40
Business Support • 30 min Intervals • Support and assist clients with banking, Centrelink, GP visits, IDs verification <b>Note- online banking assistance for clients only</b>	per hour	114.40		114.40
Life Skills Development	per hour	114.40		114.40
Interpreting / Translation Services	per hour	114.40		114.40
Assistance with Technology • May assist with: - Communicating with family, friends and loved ones - Entertainment - Making everyday tasks much easier	per hour	114.40		114.40
Equipment Maintenance • Maintenance and cleaning, basic repairs for wheelchairs, mobility scooter and medical aids	per hour	114.40		114.40
<b>Respite / Activities</b>				
Individual - Centre based activities	per client / 2 hours	228.80		228.80
Group - Centre based activities • Minimum 4 Clients	per client / 1 hours	57.20		57.20
Centre based Day Respite	per hour	102.96		102.96
Individual - Excursions 2 hours Intervals	per client	228.80		228.80



DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
Group - Excursions - 2 hour Intervals • Minimum 4 Clients	per client	57.20		57.20
<b>Transport</b>				
Transport - Under 5km • One way - per person	per trip	7.70		7.70
Transport - Over 5km • One way - per person	per trip	30.80		30.80
Transport - wheelchair hoist support • One way - per person	per trip	46.20		46.20
<b>STAFF/LABOUR</b>				
Administration Assistant	per hour	149.29	14.93	164.22
Supervisor	per hour	189.16	18.92	208.08
<b>PLANT HIRE (No dry hire)</b>				
Backhoe	per hour	297.93	29.79	327.73
Tractor – Slasher	per hour	257.32	25.73	283.05
Tip Truck	per hour	287.45	28.75	316.20
BBQ Trailer	per day	300.00	30.00	330.00
Ride-on Mower	per hour	128.89	12.89	141.78
Gazebo 3m x 4m	per day	198.62	19.86	218.48
Gazebo 6m x 4m	per day	297.93	29.79	327.73
1200ltr Water Trailer	per day	198.62	19.86	218.48
Blow Up Castle or Waterslide	per day	547.65	54.76	602.41
<b>CEMETERY SERVICES</b>				
Burial Preparation		297.93	29.79	327.73
Ceremonial Sand Delivery		638.43	63.84	702.27
Hearse Hire Fee (Full Day Hire Only)		222.55	22.25	244.80
<b>PERMITS</b>				
Road Closure Permits - Approvals & Processing	per permit	144.65	14.47	159.12
<b>WASTE SERVICES</b>				
Wheelie Bin Replacement	per bin	151.33	15.13	166.46
<b>COMMERCIAL DUMPING FEES</b>				
<b>LANDFILL ACCESS</b>				
<b>General Waste</b>				
Minimum Commercial Fee	per load	32.18	3.22	35.39
Van/Car/4WD	per load	53.97	5.40	59.36
Tray Ute	per load	72.88	7.29	80.17
Trailer 6x4x1	per load	48.68	4.87	53.55
Trailer 6x4x2	per load	97.36	9.74	107.10
Trailer 8x5x1	per load	80.86	8.09	88.94
Trailer 8x5x2	per load	161.81	16.18	177.99
Trailer 10x6x1	per load	121.10	12.11	133.21
Trailer 10x6x2	per load	242.11	24.21	266.32
Trailer 12x7x1	per load	169.32	16.93	186.25
Trailer 12x7x2	per load	340.49	34.05	374.54
Trucks 1 to 3 Cubic Metres	per load	225.14	22.51	247.66
Trucks 3 to 5 Cubic Metres	per load	375.55	37.55	413.10
Truck 5 to 10 Cubic Metres	per load	750.16	75.02	825.18
Trucks over 10 Metres (Per Cubic Metre)	per metre	75.11	7.51	82.62



DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
<b>Green Tree Waste / Uncontaminated Foliage / No Treated Timber</b>				
Minimum Commercial Fee	per load	9.74	0.97	10.71
Ute/Station Wagon	per load	13.72	1.37	15.10
Tray Ute	per load	20.86	2.09	22.95
Trailer 6x4x1	per load	13.72	1.37	15.10
Trailer 6x4x2	per load	27.45	2.74	30.19
Trailer 8x5x1	per load	23.18	2.32	25.50
Trailer 8x5x2	per load	45.90	4.59	50.49
Trailer 10x6x1	per load	34.12	3.41	37.54
Trailer 10x6x2	per load	69.08	6.91	75.99
Trailer 12x7x1	per load	48.68	4.87	53.55
Trailer 12x7x2	per load	97.36	9.74	107.10
Trucks 1 to 3 Cubic Metres	per load	64.35	6.44	70.79
Trucks 3 to 5 Cubic Metres	per load	106.91	10.69	117.61
Trucks 6 Cubic Metres	per load	128.61	12.86	141.47
Truck 10 Cubic Metres	per load	214.66	21.47	236.13
Trucks over 10 Metres (Per Cubic Metre)	per Cubic M	21.79	2.18	23.97
Tyres (Motorbikes/Car/Ute/Small Trailer) All tyres must be off rims	per tyre	30.32	3.03	33.35
Tyres (Truck) All tyres must be off rims	per tyre	136.36	13.64	150.00
Tyres (Loader / Tractor) All tyres must be off rims	per tyre	227.27	22.73	250.00
<b>Roof Sheets and Metal (Uncontaminated) - Only accepted if separated from each other and disposed on the available pallets - Same as General Waste Charges</b>				
Car Bodies - If delivered Must NOT contain rubbish inside; Oil removed	per body	520.20	52.02	572.22
Car Bodies - If collected Must NOT contain rubbish inside; Oil removed	per body	676.26	67.63	743.89
<b>Uncontaminated Construction Waste - Concrete / Tiles / Bricks - Same as General Waste Charges</b>				
Engine & Cooking Oil	per litre	1.11	0.11	1.22
<b>Other Liquid Waste - Not Accepted</b>				
White Goods and Electronics Not Including IT Waste and Flat Screen TV's (See Below)	per item	35.05	3.51	38.56
Car Batteries	per item	4.73	0.47	5.20
<b>COMMERCIAL DUMPING FEES CONTINUED</b>				
<b>Bulk Waste - Same as General Waste Charges</b>				
Special Waste - Appointments after hours Plus General Waste Charges		146.14	14.61	160.75
Fluorescent Tubes & Globes	per box	21.33	2.13	23.46
Domestic Batteries (Per Kilo)	per kilo	21.33	2.13	23.46
Gas Bottles (emptied)	per item	19.47	1.95	21.42
Fire Extinguishers	per item	16.23	1.62	17.85
<b>Asbestos - Not Accepted</b>				
<b>OTHER ACCEPTED WASTE - NOT AT THE LANDFILL</b>				
E-waste (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				



DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
Mobile Phones - Only accepted at Council Office Free of waste charge				
Printer Cartridges - Only accepted at Council Office Free of waste charge				
<b>VETERINARY SERVICES</b>				
<b>DOG CHARGES</b>				
<b>ITEM</b>				
Veterinarian Consultation (IN PERSON)		109.09	10.91	120.00
Veterinarian Consultation (CALL OUT - BUSINESS HOURS)		145.45	14.55	160.00
Veterinarian Consultation (REMOTE)		90.91	9.09	100.00
Repeat Revisit/Short Consultation		72.73	7.27	80.00
Prescription medication dispensing fee		22.73	2.27	25.00
Non-prescription medication dispensing fee		18.18	1.82	20.00
Injection fee		27.27	2.73	30.00
Referral Letter or Prescription Letter (after consultation)		54.55	5.45	60.00
Microchip Implantation only		45.45	4.55	50.00
<b>DESEXING</b>				
<b>SPEY - DOG</b>				
< 10kg		454.55	45.45	500.00
10-20 kg		500.00	50.00	550.00
20-30 kg		545.45	54.55	600.00
30-40 kg		572.73	57.27	630.00
40 kg +		590.91	59.09	650.00
Surcharge (pregnant, on heat, obese, high risk)		136.36	13.64	150.00
<b>CASTRATION - DOG</b>				
All Sizes		363.64	36.36	400.00
Cryptorchid Surcharge (per testicle)		90.91	9.09	100.00
<b>SPEY - CAT</b>				
Normal		272.73	27.27	300.00
On heat / pregnant		363.64	36.36	400.00
<b>CASTRATION - CAT</b>				
Normal		227.27	22.73	250.00
<b>OTHER PROCEDURES</b>				
Dew Claw Removal	per claw	40.00	4.00	44.00
<b>EUTHANASIA - STANDARD COST (including disposal)</b>				
Flat rate		136.36	13.64	150.00
<i>Cremation cannot be offered to clients</i>				
<b>SURGERY</b>				
<b>** Charge reflects set up time and preparation **</b>				
Minor Surgery (8am - 5pm)	per 30 mins	136.36	13.64	150.00
Major Surgery (8am - 5pm)	per 30 mins	272.73	27.27	300.00
Subsequent 30 mins	per 30 mins	90.91	9.09	100.00
<b>SEDATION AND GENERAL ANAESTHETICS</b>				
Sedation only (Initial 20mins)		68.18	6.82	75.00
Sedation only (Subsequent 30mins)		45.45	4.55	50.00
Sedation - 30 mins	per 30 mins	90.91	9.09	100.00
IV only - 30 mins	per 30 mins	136.36	13.64	150.00
<5kgs IV and Gas		181.82	18.18	200.00



DESCRIPTION	QUANTITY	2025/26 RATE	GST	2025/26 RATE
5-20 kg IV and Gas		227.27	22.73	250.00
5-20 kg IV and Gas (Subsequent 30mins)		36.36	3.64	40.00
20-40 kg IV and Gas		272.73	27.27	300.00
20-40 kg IV and Gas (Subsequent 30mins)		41.82	4.18	46.00
<b>SURGERY</b>				
<i>** Charge reflects set up time and preparation **</i>				
Minor Surgery (8am - 5pm)		136.36	13.64	150.00
Major Surgery (8am - 5pm)		272.73	27.27	300.00
Subsequent 30mins		90.91	9.09	100.00
<b>SEDATION AND GENERAL ANAESTHETICS (Dog/Cat)</b>				
Sedation/IV ONLY initial cost		68.18	6.82	75.00
Sedation/IV ONLY subsequent 30 minutes		45.45	4.55	50.00
40+ IV and Gas		318.18	31.82	350.00
Gas Surcharge		136.36	13.64	150.00
<b>LABORATORY DIAGNOSTICS</b>				
<b>IN HOUSE - EYES and EARS</b>				
Schirmer Tear Test		18.18	1.82	20.00
Fluorescein Test		18.18	1.82	20.00
Ear Swab		36.36	3.64	40.00
<b>IN HOUSE - SKIN and TUMORS</b>				
Skin Tape/Scraping		27.27	2.73	30.00
Fine Needle Aspirate		36.36	3.64	40.00
<b>BANDAGE FEE</b>				
Bandage - minor		27.27	2.73	30.00
Bandage – intermediate		54.55	5.45	60.00
Bandage – major		90.91	9.09	100.00
Splint – major		90.91	9.09	100.00
Cast – minor		90.91	9.09	100.00
Cast – major		136.36	13.64	150.00
Ear Swab		36.36	3.64	40.00
<b>IN HOUSE - SKIN and TUMOURS</b>				
Skin Tape/Scraping		27.27	2.73	30.00
Fine Needle Aspirate		40.91	4.09	45.00
<b>BANDAGING</b>				
Bandage – minor		68.18	6.82	75.00
Bandage – intermediate		90.91	9.09	100.00
Bandage - major		90.91	9.09	100.00
Splint		109.09	10.91	120.00
<b>FLUID THERAPY</b>				
IV fluids First Bag (including set up fee, extension set, catheter)		136.36	13.64	150.00
<b>FLUID THERAPY</b>				
IV fluids First Bag (including set up fee, extension set, catheter)		136.36	13.64	150.00
IV fluids Additional Bags		45.45	4.55	50.00
IV fluids - During Surgery		90.91	9.09	100.00
Subcutaneous Fluids		45.45	4.55	50.00
<b>MISCELLANEOUS</b>				
Administration fee				20%
Materials surcharge				20%



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