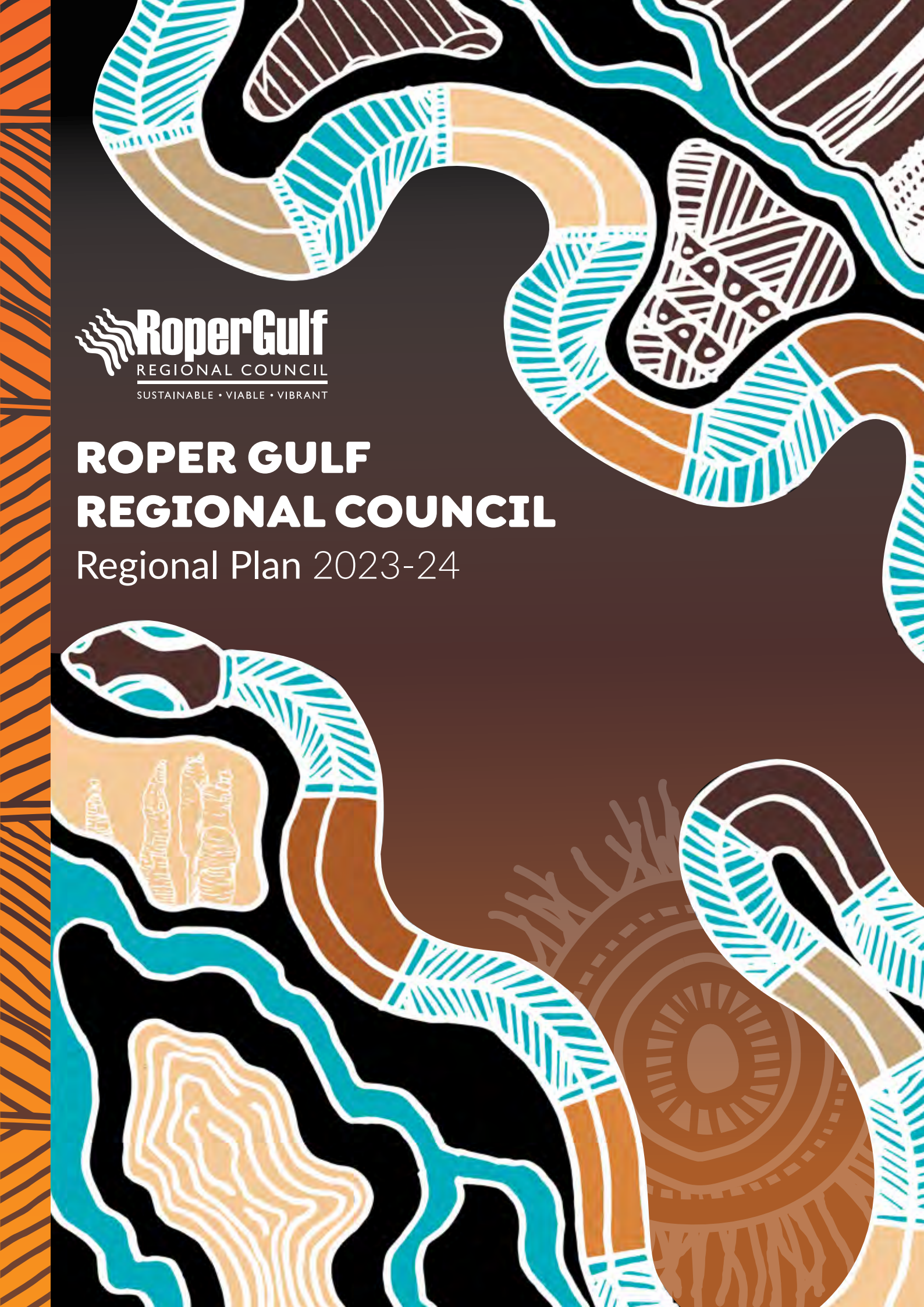




# **ROPER GULF REGIONAL COUNCIL**

Regional Plan 2023-24



**Warning:**

Aboriginal and Torres Strait Islander readers are advised that this document may include images of people who are deceased.

**Acknowledgement of Traditional Owners**

---

Roper Gulf Regional Council respectfully acknowledges the Traditional Owners of the land and pays respect for Elders, past, present and future.

**Disclaimer:**

While care has been taken to ensure the content in this Regional Plan is accurate, Council cannot guarantee that is completely error free. Council also values your feedback on how the information in this report is presented. If you wish to share your feedback with us, please send an email to [info@ropergulf.nt.gov.au](mailto:info@ropergulf.nt.gov.au).

**Design**

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Photography: Roper Gulf Regional Council

Document Design: Moogie Down Productions  
<https://moogiedownproductions.com.au/>

**Public Consultation**

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Roper Gulf Regional Council has developed its Regional Plan in accordance with the Local Government Act 2019. The Council welcomed feedback from the public during a consultation period.

The Regional Plan was adopted by Council on Wednesday 21 June 2023 at its Ordinary Meeting of Council.

**Contact Us**

---

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PO Box 1321 Katherine NT 0851

**Katherine Support Centre:**

2 Crawford Street Katherine NT 0850

**Phone:** 08 8972 9000

**Fax:** 08 8911 7020

**Email:** [info@ropergulf.nt.gov.au](mailto:info@ropergulf.nt.gov.au)

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“

**Roper Gulf Regional Council acknowledges the Traditional Owners of the land and pays respect to Elders past, present and emerging and all members of the communities in the Roper Gulf region.**

”

# HIGHLIGHTS



## OUR REGION

GEOGRAPHICAL AREA  
**201,000 km<sup>2</sup>**



POPULATION  
**6,486**



MEDIAN AGE  
**29**



COMMUNITIES  
& TOWNSHIPS  
**14**

## OUR COUNCIL



TOTAL  
STAFF  
**273**



ELECTED  
MEMBERS  
**13**

SENIOR  
LEADERSHIP TEAM  
**4**  
(1 X CEO AND  
3 GENERAL MANAGERS)

ABORIGINAL  
AND/OR  
TORRES STRAIT  
ISLANDER STAFF  
**197 (72%)**



# STRATEGIC PRIORITIES

Continued on page 60

Contribute to the wellbeing of residents individually and communities as a whole; by fostering increased participation in community activities, education, healthy lifestyles, and a safe living environment.

## WELLBEING



Protect and care for the physical environment, including development and maintenance of clean and environmentally focused communities.

## ENVIRONMENT



## INFRASTRUCTURE



Support building and maintaining community infrastructure which positively contributes to resident needs and aspirations.

Foster strengthening and growing jobs, industries, and investment attraction.

## ECONOMIC DEVELOPMENT



Increase the effectiveness and efficiency of the organisation, including in engagement with staff

## GOVERNANCE



## THE YEAR AHEAD



Implementation of **Reconciliation Action Plan**



Development of **Sport and Recreation Master Plan**



Development of **10 year Waste Management Strategy**



Human Resources **Recruitment and Retention Strategies**



MYOB as the new **Finance System**



Organisational **Restructure**

## MAJOR PROJECTS



### **BARUNGA**

Barunga Statement Memorial  
and Way Finding Strategy  
**\$1.5 million (estimate)**



### **MATARANKA**

Refurbishment of Mataranka  
Aged Care/Respite Centre  
**\$250,00**



### **BORROLOOLA**

Borroloola Sports Complex  
and Cyclone Shelter  
**\$9.6 million**

Borroloola Recycling Centre  
**\$600,000**



### **NUMBULWAR**

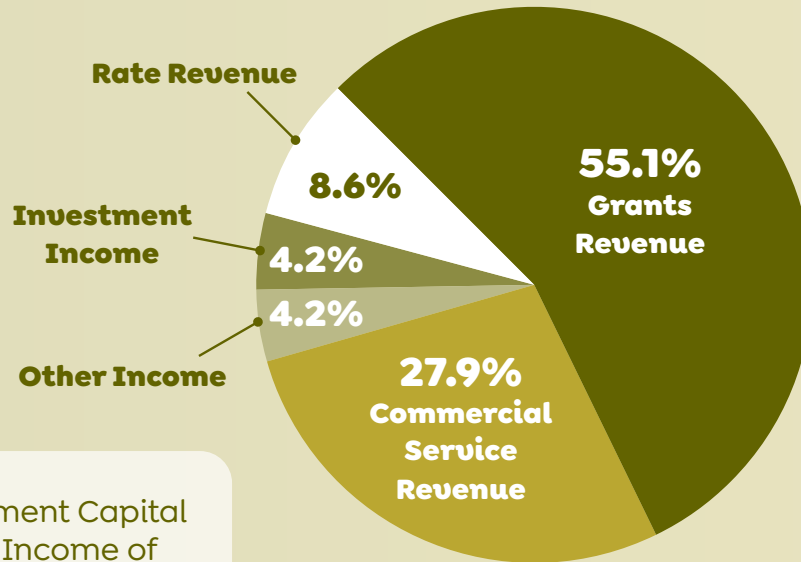
Numbulwar Clinic Road  
**\$2.5 million**



Staff Housing across the region  
**\$2 million**

## BUDGET HIGHLIGHTS

### Operational Income \$36.8 million



Government Capital Grant Income of

**\$4.5 million**

and a further

**\$4.9 million**

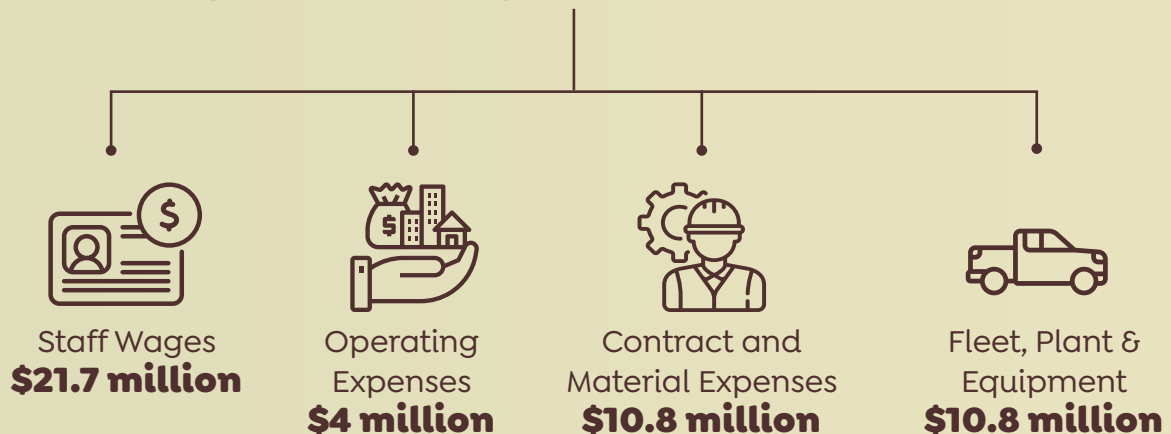
of Council reserves

Proposed Capital Works of

**\$9.4 million**

funded by Commonwealth and Northern Territory

### Operational Expenditure \$38.6 million



“

The strategic priorities and budget outlined in this Regional Plan provides an insight of our Council’s overall vision for the region and goals as a local government body, operating in the remote Northern Territory.

”





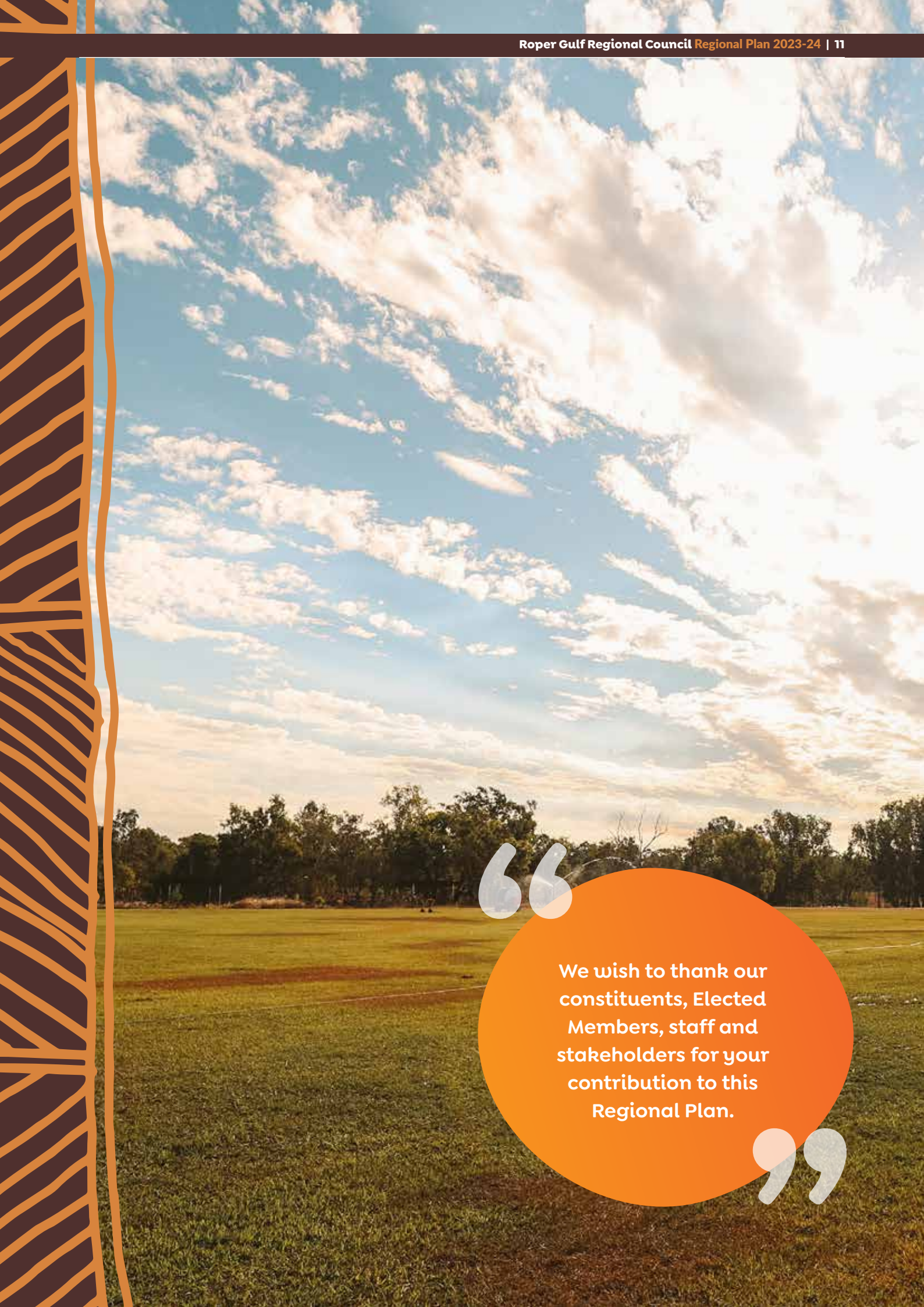


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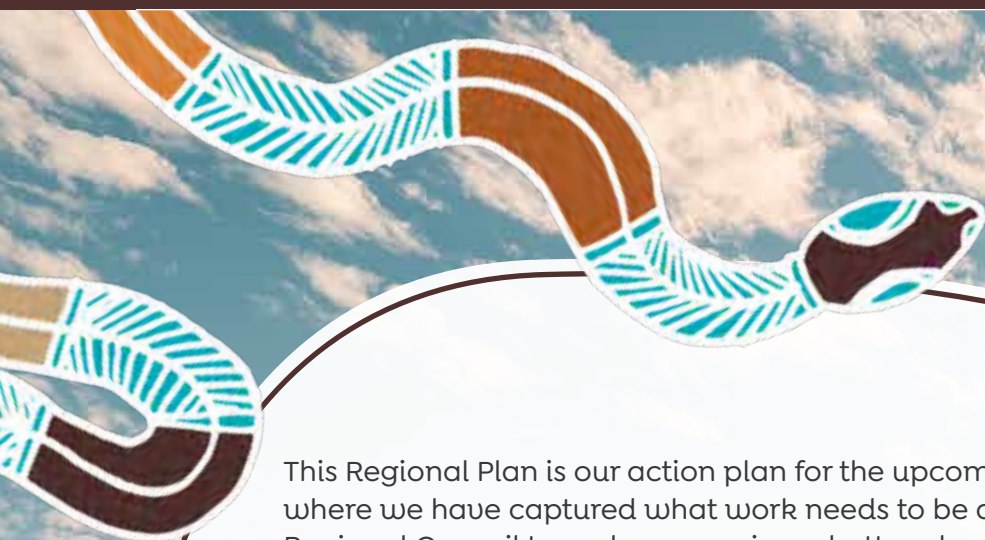
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# INTRODUCTION





We wish to thank our constituents, Elected Members, staff and stakeholders for your contribution to this Regional Plan.



This Regional Plan is our action plan for the upcoming financial year, where we have captured what work needs to be done by Roper Gulf Regional Council to make our region a better place for residents, staff, businesses, visitors and the environment.

The Regional Plan is supported by a Strategic Plan, which identifies the strategic priorities of Council for the next five years.

The Regional Plan reflects these strategic priorities and sets the framework for Council decision making and operational planning. Included in this document are the key outcome areas, strategies for achieving the key outcome areas and a set of deliverables for monitoring our progress and success.

This document also contains our annual budget which outlines proposed expenditure, revenue, rates, fees and charges.

The strategic priorities and budget outlined in this Regional Plan provides an insight of our Council's overall vision for the region and goals as a local government body, operating in the remote Northern Territory.

We wish to thank our constituents, Elected Members, staff and stakeholders for your contribution to this Regional Plan.



## VISION

Sustainable, Viable  
and Vibrant

## MISSION

To work as a well-informed  
organisation to deliver  
services to all Roper Gulf  
Council residents which  
meet their needs and  
improve their quality of life.

## CORE VALUES

1.

**Honesty**

all dealings and  
decisions are  
transparent, backed by  
integrity, and truth.

2.

**Equality**

all people treated  
fairly, with dignity,  
without bias, based  
on facts.

3.

**Accountability**

actions and decisions  
comply with policies,  
procedures, and legislative  
requirements.

4.

**Respect**

understanding and  
acceptance of the  
feelings, rights and  
culture of all with  
whom we deal.

5.

**Trust**

a focus on building  
mutually supportive,  
healthy relationships  
built and maintained  
over time.



## MESSAGE FROM THE MAYOR

---

**On behalf of the Roper Gulf Regional Council, it is my pleasure as Mayor to present the Regional Plan and Budget for 2023/24. I am very proud to be the Mayor of this Council and I am looking forward to the year ahead.**

This Regional Plan (the Plan) is intended to provide the public with an insight into our Council's planning framework, our strategic priorities for the region, our day-to-day goals and our financial position as we move into the new financial year. Roper Gulf Regional Council aims for transparency, accountability and integrity in everything we do for our constituents and this Plan is a direct reflection of that.

The next financial year will be very important for our Council. In the previous financial year, we adopted our five year Strategic Plan, initiated an organisational restructure, and recruited two General Managers to complete our Senior Leadership Team. Our Councillors and staff worked hard to build solid foundations for our future planning which will feed the multiple strategies set to be developed or implemented this year.

Last year was a reset and refocus. This year, our vision is clear and action is being taken to deliver tangible results for the people of the Roper Gulf region.

A major milestone for our Council has been the recent endorsement of the Reconciliation Action Plan (RAP), the first in Council's history. The RAP has been developed to help our Council and staff recognise the strong local culture and the history of our region, ensuring both are integrated into everything that we do.

Over two thirds of our staff are recognised as Indigenous Australians, and the development of the RAP provides an opportunity to reflect on the important journey still ahead of us for reconciliation and the actions we need to take as an organisation. The actions listed in the RAP will be implemented in this upcoming financial year and I am excited to see these important changes made.

Another key project that has commenced is the development of a Sport and Recreation Master Plan.

The Strategic Plan highlighted the importance that Roper Gulf residents place on sport and recreation and the direct impact it has on the liveability of the region.

The Sport and Recreation Master Plan will be partly funded by the Northern Territory Government's Department of Territory Families, Housing & Communities and the other half by Roper Gulf Regional Council. The Plan will provide clear strategic and operational guidance for the provision of services and investment in sport and recreation facilities in the short, medium and long term, addressing current and future challenges.

These are just a couple of examples of how Council is actioning the direct requests and needs of our constituents as outlined in the Strategic Plan and I am excited to see this continue.

Our Council continues to face challenges in delivering services for remote communities and we value the ongoing support from residents, staff, businesses, funding bodies, neighbouring Councils and state and federal government as we overcome one challenge at a time. As your Elected Members, the Council will continue to advocate for our people and honour our commitment of reaching a sustainable, viable and vibrant Roper Gulf region

**Tony Jack**  
Mayor Roper Gulf Regional Council



## MESSAGE FROM THE CEO

**As the CEO of Roper Gulf Regional Council, I am pleased to present to you our Regional Plan for the 2023/24 financial year. We have a great year planned as we start seeing some long-awaited initiatives come to fruition from the bodies of work we have been preparing in previous years.**

This includes the implementation of our new Reconciliation Action Plan, Sport and Recreation Plan, Aged Care Plan and Waste Management Strategies, plus a raft of service delivery improvements and new community infrastructure.

This financial year is about re-establishment and realignment of our organisation to become a leader in local government service delivery in the Territory. A strong focus will be on quality service delivery, customer service, compliance and integrity, timely project delivery and communication, performance improvements and actively requesting feedback from our constituents about the work we do.

There are some exciting projects ahead including \$2.5m for a new road at Numbulwar to link the store to the clinic, plus Anyula Street Stage 2 upgrades at Borroloola will be completed this year. We will also continue to advocate for new subdivisions in many of our communities, for road improvements for Town Camp roads and for strategic transport routes. Our Barunga Statement Memorial project will also come into realisation as we work with stakeholders to develop a significant monument for all Australians to come together, reflect and celebrate our rich Indigenous history and heritage.

On the service delivery front, we have allocated more funding towards our Animal Management program to support healthier communities, as well as reduce problem pets such as pigs. The Community Development Employment Program will continue to support job seekers under our 'Trialing Pathways to Real Jobs' program and we have allocated more funding and resources to improving recycling, including the allocation of \$600,000 towards the development of the Borroloola Recycling Centre.

An integral component of our workforce plan is learning and skill development. This year, staff will be supported with an integrated Human Resource system, a new accounting system, updated technology

resources and improved IT processes. These important system upgrades will see greater efficiencies and innovative solutions to help employee productivity and delivery of services in our communities.

Further to this, two-way communication between the organisation and our stakeholders will be one of our highest priorities. We are building additional platforms to gather community feedback, including customer satisfaction surveys, to continually improve our services and demonstrate our value proposition.

Lastly and importantly, the financial sustainability of our organisation is critical. To improve the quality of life of our constituents, whether a resident, a tourist, a business owner or job seeker, we need to invest directly back into communities in a sustainable way and for the greater good. This Regional Plan and budget supports not only the employment of local people, it also supports training and development and will have a huge impact on local economies.

I am very proud of the work we do. Roper Gulf is a unique Council with many facets, and is one of the largest in the Northern Territory as far as our budget, number of staff, percentage of Indigenous employees, diversity of services and geographical area. In light of this, we will continue to strive for the best in all that we do to deliver an exciting future for our people, supporting thriving families and communities to become safer, healthier, more resilient and with a higher quality of life.

There is a lot of excitement ahead of us and I look forward to building on the Council's successes over the next 12 months.

Here's to the year ahead and I hope you enjoy the ride with us!

**Marc Gardner**  
Chief Executive Officer

# OUR REGION





“

**Our Council acknowledges  
the connection of First  
Nations people to Country  
and the strong presence  
of culture and traditional  
language in our region.**

”

## Roper Gulf Regional Council operates in one of the most spectacular remote areas of Australia.

Our operational footprint is one of the largest in the Northern Territory with an area covering 201,000 square kilometres. Our boundary runs from the southern side of the Kakadu escarpment to the northern edge of the Barkly Tablelands, and from the western fringe of the Stuart Highway to the Gulf of Carpentaria and Queensland border.

Approximately 6,486 people reside in the Roper Gulf region in one of the fourteen (14) remote communities or townships. More than 75% of the population identify as Aboriginal and/or Torres Strait Islander and our Council acknowledges the connection of First Nations people to Country and the strong presence of culture and traditional language in our region.



**NORTHERN  
TERRITORY**



**POPULATION**

**6,486**



**MEDIAN AGE**

**29**



**COMMUNITIES  
& TOWNSHIPS**

**14**

**GEOGRAPHICAL AREA**

**201,000 KM<sup>2</sup>**

**WARDS**

**5**



# OUR COUNCIL





“

Our Elected Members are collectively responsible for making Council decisions that are in the best interest of the community, informed by the Chief Executive Officer, staff and stakeholders.

”





**As a Council, our role is to represent and support our communities, provide services and facilities that improve quality of life, plan and implement long term strategies and take local concerns to state and federal government.**

With a Support Centre based in Katherine and nine (9) Service Delivery Centres across the region, Roper Gulf Regional Council strives to offer a high level of customer service, advocacy and service delivery to benefit our constituents and the public in general.

Our Elected Members are collectively responsible for making Council decisions that are in the best interest of the community, informed by the Chief Executive Officer, staff and stakeholders.



## Elected Members

Our communities are represented by thirteen (13) elected members from five (5) wards, who work on behalf of their communities to ensure the whole region benefits from sound and transparent decision-making across all areas of Council business.

The elected members who represent the Roper Gulf region are:

### Nyirranggulung Ward from left:

- Selina Ashley, Councillor
- Helen Lee, Councillor
- John Dalywater, Councillor

### Never Never Ward from left:

- Judy MacFarlane, Deputy Mayor
- Annabelle Daylight, Councillor
- Patricia Farrell, Councillor

### Yugul Mangi Ward from left:

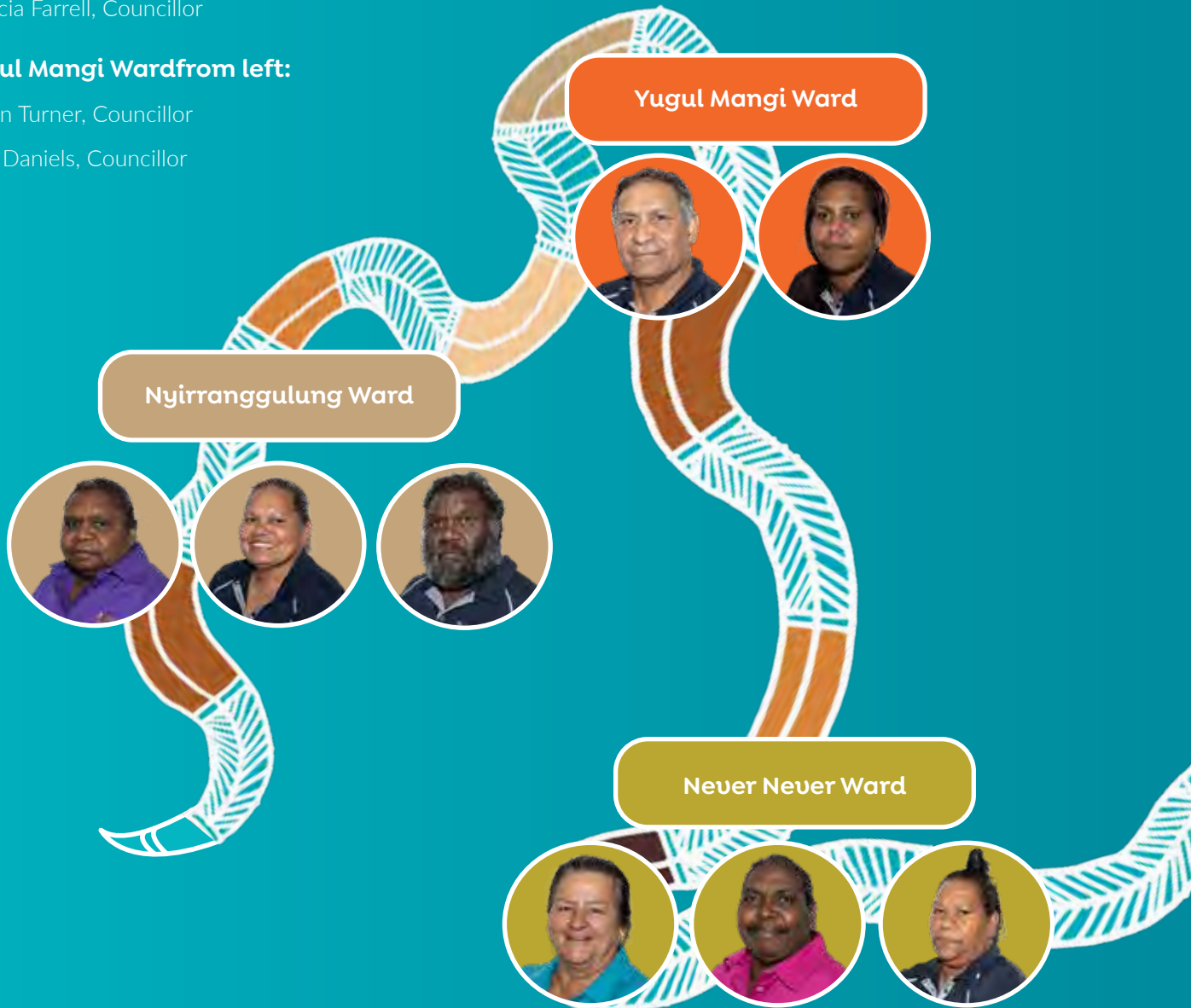
- Owen Turner, Councillor
- Jana Daniels, Councillor

### Numbulwar Numburindi Ward from top:

- Kathy-Anne Numamurdirdi, Councillor
- Edwin Nunggumajbarr, Councillor

### South West Gulf Ward from left:

- Samuel Evans, Councillor
- Gadrian Hoosan, Councillor
- Tony Jack, Mayor







**Numbulwar-Numburindi  
Ward**



**South West Gulf Ward**



## Senior Leadership Team

Roper Gulf Regional Council employs a Chief Executive Officer (CEO) who is delegated responsibilities to carry out the day-to-day operations of Council. The CEO is supported by three (3) General Managers who form the Senior Leadership Team and oversee the functions of each of Council's departments.



**Marc Gardner,**  
Chief Executive Officer



**Cindy Haddow,**  
General Manager  
Corporate Services and  
Sustainability



**David Hurst,**  
General Manager  
Community Services and  
Engagement



**Andreea Caddy,**  
General Manager  
Infrastructure Services  
and Planning



## ORGANISATIONAL STRUCTURE

In 2022, Roper Gulf Regional Council conducted an organisational review. The review included an extensive staff and stakeholder consultation which was carried out in each of our communities.

The results of the organisational review highlighted the need for a restructure in Council's community offices and the benefit of introducing a managerial role to oversee all services, programs and administrative tasks required of the community offices. Therefore, the community office staff structure was changed to include a Council Services Manager position.

The Council Services Manager is responsible for managing the day-to-day operations of all Council services in their respective communities including leading and directing employees and monitoring the delivery of municipal services, community safety, aged care services, youth and recreation services, administration services and contracts.

"We understand that prior to amalgamations in 2008, virtually every community in our Council area had its own Council with a Town Clerk or senior manager who was the 'go to' person. These positions were responsible for everything that Council did in each location and ensuring good customer service.

"We want to bring that back, to support our local staff on the ground and improve the value of Council services and infrastructure for our ratepayers and residents.

"Our previous structure was not conducive to productivity, accountability, being proud of our communities and the vast work we undertake. We now look forward to greater dedication to improving the quality of life for all our residents and visitors across the whole Council".

**Marc Gardner**, *Chief Executive Officer*

Other new positions added to the organisation's structure as a result of the review include:

- Female Aboriginal Community Liaison Officer
- Operations Manager
- Programs Manager
- Grants Manager

There were no changes to the overarching Organisational Structure as a result of the review, with the Chief Executive Officer and General Managers overseeing the functions of each of Council's four departments.

# OUR PEOPLE





“

Roper Gulf Regional Council is committed to developing strategies that attract and retain a diverse and skilled workforce.

”

## At Roper Gulf Regional Council we are passionate about our people

Without capable and committed employees, Council could not deliver the extensive range of core, agency and commercial services that we do across all fourteen (14) of the remote communities and townships in our region - and that is why our employees are our most valuable asset.

Roper Gulf Regional Council is committed to developing strategies that attract and retain a diverse and skilled workforce. This will be achieved by an enhanced level of employee benefits and regular opportunities for staff to provide feedback to effect any necessary change.

The development and implementation of a robust Human Resources (HR) strategy will broadly address the recruitment and retention challenges, implement sound workforce engagement measures and improve staff learning and development. The HR strategy is a work in progress with consultants currently assisting Council with recommendations.

'Pulse Surveys' are currently being conducted with staff every three (3) months and the data ensures that Council is able to address issues such as Workplace Health & Safety, work conditions and staff satisfaction.

In addition to the Pulse Surveys, the University of South Australia (UniSA) is conducting an organisation cultural study on Roper Gulf Regional Council. This study will take place over three (3) years and engages with Council staff every six (6) months, regularly providing feedback to the HR Manager, Senior Leadership Team and Councillors.



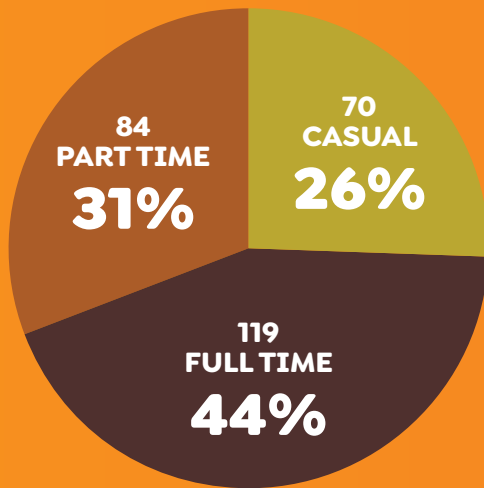


# EMPLOYEE STATISTICS

TOTAL  
**273**



## EMPLOYMENT TYPE

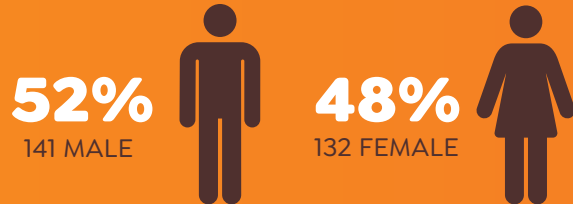


**70%**

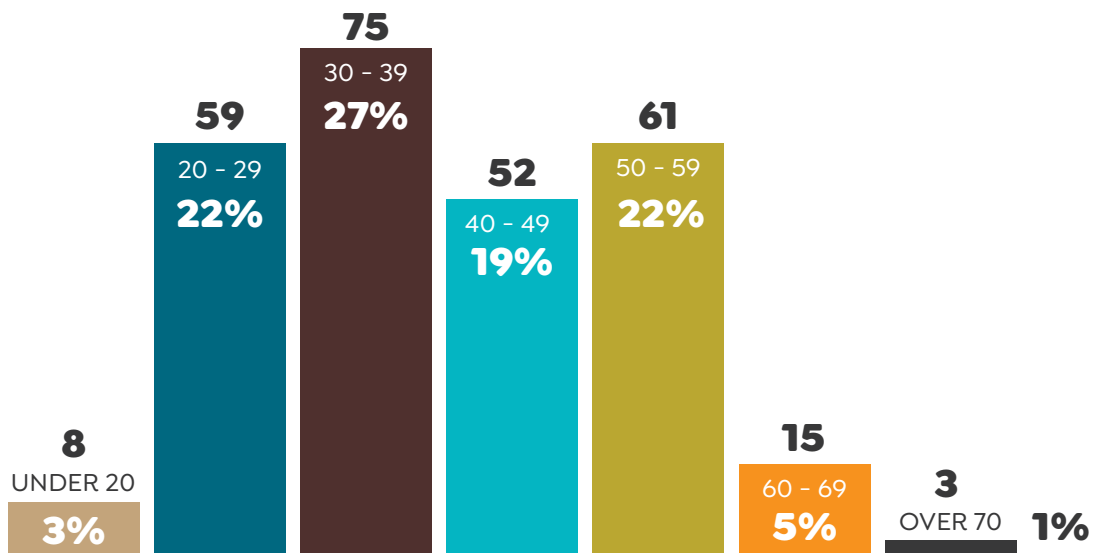
## INDIGENOUS STAFF



## GENDER

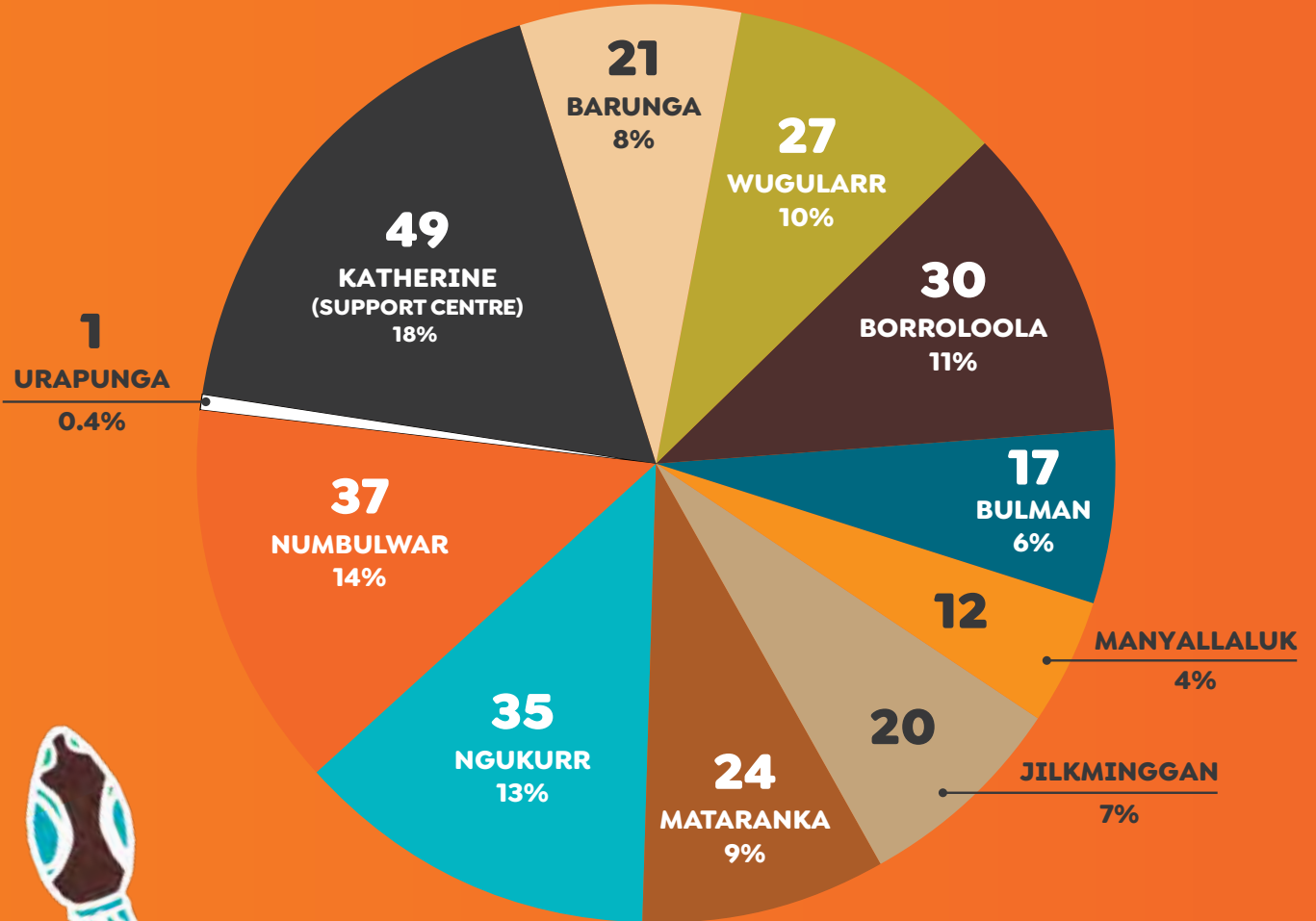


## AGE





## EMPLOYEE LOCATIONS



# GOVERNANCE





“

Roper Gulf Regional Council has a strong focus on supporting staff, Elected Members and Local Authority members.

”

**Roper Gulf Regional Council has a strong focus on supporting staff, elected members and Local Authority members to build their governance capacity to ensure compliance with the *Local Government Act 2019*, responsible financial management and the involvement of remote communities in the system of Local Government.**

Planning and decision making is done at the Ordinary Meetings of Council and Committee Meetings followed by advice from Local Authorities.

### **Ordinary Meeting of Council**

The Council meets six times a year to discuss the core business operations of the organisation. A full schedule of these meetings can be found at [ropergulf.nt.gov.au](http://ropergulf.nt.gov.au).

We also conduct a briefing session the day before the meeting where Councillors can ask questions and clarify information, however decisions cannot be made at the briefing session.

The Ordinary Meetings of Council are open to the public and we encourage residents and stakeholders to attend Council meetings to raise concerns, ask questions or be informed about Council operations. Please note that some parts of the meetings may be deemed confidential in accordance with Chapter 6 of the Local Government Act 2019.

### **Local Authorities**

Local Authorities are small groups of community representatives that have been formed to achieve integration and ensure the involvement of remote communities in the system of Local Government. Local Authorities are run in accordance to the provisions of the Local Government Act 2019 and take place at least four times a year in their respective townships/communities. A full schedule of these meetings can be found at [ropergulf.nt.gov.au](http://ropergulf.nt.gov.au).

Roper Gulf Regional Council encourages members of the community to get involved with your Local Authority group, as Council relies on the output from these meetings to keep up to date with community activities such as project requirements, upcoming events, emerging issues and more.



## Council Committees

Roper Gulf Regional Council has two committees that assist with meeting its legislative obligations.

The Finance & Infrastructure Committee meets every second month to carry out financial functions on behalf of the Council. Council has, in accordance with Part 5.2 of the Act, delegated the functions and authority to review and make decisions on infrastructure and project matters as listed in the Finance & Infrastructure Committee Terms of Reference at [ropergulf.nt.gov.au](http://ropergulf.nt.gov.au).

The Audit & Risk Committee meets to monitor and review the integrity of Council's financial management, its internal controls and to make recommendations to Council in accordance with the outcome of its review(s).



## ELECTED MEMBER, COMMITTEE MEMBER AND MEMBER ALLOWANCES

**Elected Member allowances** are set by the Northern Territory's Remuneration Tribunal each year and are outlined on the Northern Territory Government's website:

<https://cmc.nt.gov.au/supporting-government/boards-and-committees/reports-determinations>

**Committee Member allowances** are set by the Extra Meetings allowances in the Remuneration Tribunal for Councillors (refer above link) or within the Terms of Reference of the committees which are available here:

<https://ropergulf.nt.gov.au/our-council/council-committees>

**Member allowances** are set by the Northern Territory's Remuneration Tribunal each year and are outlined on the Northern Territory Government's website:

<https://cmc.nt.gov.au/supporting-government/boards-and-committees/reports-determinations>

## Planning Pathway

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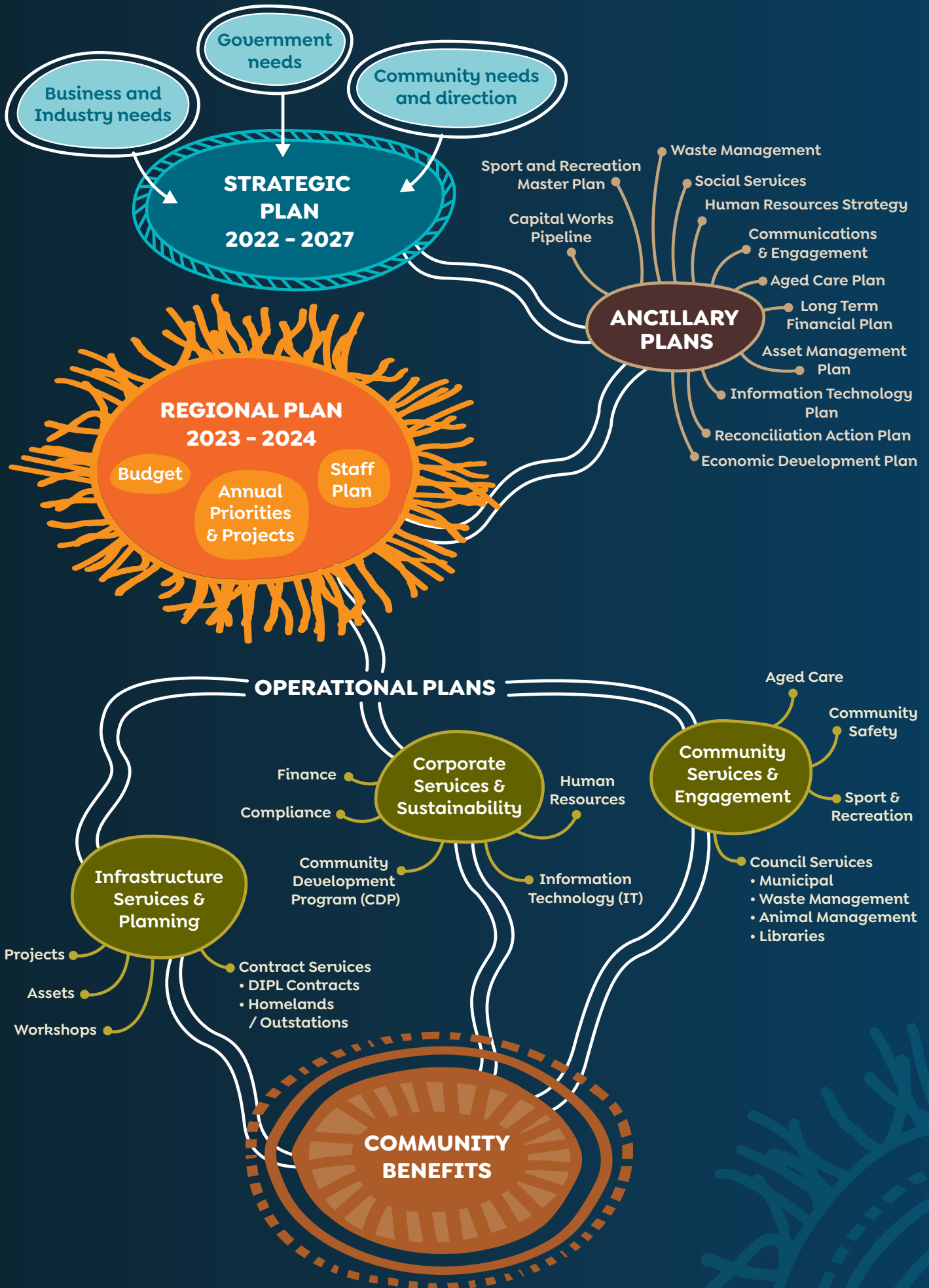
Our planning pathway gives a complete overview of how the Council seeks input from its stakeholders to develop plans for service delivery and investment in community infrastructure. It outlines how the organisation's resources and services also reflect the actual community needs, ensuring strategic congruence and an integrated planning approach. It makes sure that financial and capital resources are aligned in order to support strategic decision-making and better coordinate our operations and activities.

The Strategic Plan 2022-2027 is a five-year roadmap that guides the Council to reach its primary goal – to strengthen the quality of life for all residents of the Roper Gulf region. It sets the framework for decision making and reporting and is the foundation for the development of annual Regional Plans, Ancillary Plans and Operational Plans.

This pathway aligns every part of the organisation to the overall strategic priorities and to the organisation's vision. It aims to show how each department, while operating separately, are all working together to achieve the same strategic goal.

The chart opposite shows our Planning Pathway.





# OPPORTUNITIES & CHALLENGES





“

The remoteness of our region is what brings us together, connects us with country, and allows us to live a balanced life.

”





**The Roper Gulf Regional Council area is a large, remote municipality that stretches over 201,000 km<sup>2</sup>.**

The remoteness of our region is what brings us together, connects us with country, and allows us to live a balanced life. Our remoteness also presents Council with the challenge of providing high quality services and delivering infrastructure needs to residents in a timely manner.





## Roper Gulf Regional Council SWOT Analysis

A SWOT analysis is a study undertaken by an organisation to identify internal strengths and weaknesses and its external opportunities and threats. This analysis guides the Council on which areas should be prioritised in order to achieve our strategic goals and provide a higher service quality to the people of our region. It also tells us:

- How we can use our strengths to take advantage of our opportunities
- How we can use our strengths to minimise our threats
- What we need to do to overcome and minimise our identified weaknesses

### STRENGTHS

- Large Local Government Area (13.7% of NT).
- Accreditations, skills, resources and experience in service delivery.
- Strong financial reserves.
- Strong formal governance systems and compliance.
- Extensive relationships with external organisations.
- Motivated senior staff members with strong skill sets.

### WEAKNESSES

- Large Local Government Area (13.7% of NT).
- Small rate base.
- Ability to recruit and retain suitably qualified staff.
- Narrow regional economic base.
- Lack of operational, workforce development and human resources plans.
- Lack of service delivery standards.
- Limited skills base available in communities.
- Lack of cohesive communications strategy.

### THREATS

- NT Government conditional rating system.
- Loss of contracts that produce surplus funds.
- Project funding not covering ongoing operational and Repairs & Maintenance (R&M) costs.
- High levels of youth disengagement from education and work.
- Lack of freehold land available for development.
- Failure to maintain adequate grant funding.

### OPPORTUNITIES

- Collaboration with adjacent Councils and local Aboriginal Corporations.
- Collaboration with Traditional Owners (TOs)/Local Council Groups (LCGs) on service delivery and workforce management methods.
- Service hubs for local aggregates of communities.
- Increase returns on investment funds.

Some of Council's major projects and key strategies are being developed and/or implemented in 2023-24 to meet our opportunities and challenges.

## Sport and Recreation Master Plan Development

.....

In the 2023-24 financial year, Council will be undertaking the development of a Sport and Recreation Master Plan. This project came into fruition after Council conducted extensive community consultation in 2021, as part of the development of its Strategic Plan 2022-2027. This process highlighted the importance that Roper Gulf residents place on sport and recreation and that the availability of sport and recreation activities and facilities directly impacts on the liveability of the region.

To meet the needs of our constituents, Council requires a proactive approach to developing and maintaining sport and recreation facilities in each community. The development of the Sport and Recreation Master Plan aims to increase liveability in the region and decrease youth disengagement while also addressing the current and future challenges to meet sport and recreation requirements in each community. The Sport and Recreation Master Plan will provide a road map of the steps Council needs to take to reach a destination where each community has the facilities and capacity to meet the sport and recreation needs of its residents now and in the future.

The development of the Sport and Recreation Master Plan will be partly funded by the Northern Territory Government's Department of Territory Families, Housing & Communities and the other half by Roper Gulf Regional Council.





## Reconciliation Action Plan Implementation

On Wednesday 15 March 2023, Roper Gulf Regional Council officially launched its first Innovate Reconciliation Action Plan (RAP). After the 2021 Northern Territory Local Government elections, the new Council made an emphatic decision to undertake the RAP development process and ensure its successful uptake as part of Council's aspirations, strategic planning and direction.

Council and the Executive Management Team see this RAP as an opportunity for Roper Gulf Regional Council to improve its service delivery, continue its contribution to the region, and increase and maintain Council's relationship with Aboriginal and Torres Strait Islander constituents within our operational footprint. Council is determined to:

- Deepen the relationships and mutual respect between people that work for Council, live in our communities, the Traditional Owners (Aboriginal and Torres Strait Islander people), and other key stakeholders, and;
- Increase workforce and stakeholder awareness of cultural protocols and sensitivities

Our Vision for reconciliation in the Roper Gulf region is mutually respectful relationships, developed capacity of local Aboriginal and Torres Strait Islander people with creation of greater employment opportunities and increased understanding of the diverse Aboriginal and Torres Strait Islander cultures and histories in our service footprint.



## Barunga Statement Memorial Walk & Way Finding Strategy

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The Barunga Statement Memorial will be a physical representation of the local and national significance of Aboriginal Land Rights and the Treaty Movement, with specific reference to the Barunga Statement. Design plans for the construction of the memorial in Barunga are being developed in collaboration with local community as a place for reflection and education.

This project supports Roper Gulf Regional Council's strategic goals to foster increased participation in community activities and education, and to support building community infrastructure which positively contributes to resident needs and aspirations.



## Human Resources Retention Strategy Development

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The development and implementation of a robust Human Resources (HR) Retention Strategy will broadly address the recruitment and retention challenges, implement sound workforce engagement measures and improve staff learning and development. The HR Retention Strategy is a work in progress with consultants currently assisting Council with recommendations.



# SERVICE DELIVERY







## HERITAGE PARK

Roper Gulf Regional Council provides a range of services across our region for the benefit of our constituents and the public in general.



**Roper Gulf Regional Council provides a range of services across our region for the benefit of our constituents and the public in general.**

This section outlines the service delivery functions carried out in the townships, communities, homelands and outstations within the Roper Gulf region by Council. The services outlined in this table are broken in to Core, Agency and Commercial services.



## CORE SERVICES

The Local Government Act 2019 and its statutory instruments prescribe a range of services that Council must provide across its region for the benefit of its constituents.

	BARUNGA	BESWICK	BORROLOOLA	BULMAN	JILKMINGGAN	MANYALLALUK
Administration of Local Authorities, advisory bodies and management committees	✓	✓	✓	✓	✓	✓
Administration of local laws <ul style="list-style-type: none"> <li>Control of animal management By-Laws, problem animals and mediation</li> <li>Control of litter and garbage By-Laws</li> </ul>			✓			
Advocacy and representation on local and Regional issues	✓	✓	✓	✓	✓	✓
Asset Management <ul style="list-style-type: none"> <li>Procurement, monitoring, repairs and maintenance of Council infrastructure, plant, equipment and fleet assets</li> </ul>	✓	✓	✓	✓	✓	✓
Civic events <ul style="list-style-type: none"> <li>Coordination of in community Australia Day and ANZAC Day events</li> <li>Promotional support of Council-endorsed festivals and events</li> </ul>	✓	✓	✓	✓	✓	✓
Control of litter and garbage By-Laws	✓	✓	✓	✓	✓	✓
Customer relationship management, including complaints and responses	✓	✓	✓	✓	✓	✓
Library and cultural heritage services	✓		✓			
Lighting for public safety/street lighting	✓	✓	✓	✓	✓	✓
Local road upgrade and management	✓	✓	✓	✓	✓	✓
Maintenance and upkeep of parks, ovals and gardens	✓	✓	✓	✓	✓	✓
Maintenance and management of cemeteries <ul style="list-style-type: none"> <li>Mowing and repair and maintenance of cemetery infrastructure</li> <li>Grave excavations and burials (by request/fee for service)</li> </ul>	✓	✓	✓	✓		✓
Public and corporate relations <ul style="list-style-type: none"> <li>Media relations and corporate affairs</li> </ul>	✓	✓	✓	✓	✓	✓
Traffic Management <ul style="list-style-type: none"> <li>Provision of local traffic management systems, including speed bumps, wombat crossing and signage</li> </ul>	✓	✓	✓	✓	✓	✓
Training and employment of local people in Council operations	✓	✓	✓	✓	✓	✓
Waste Management Services <ul style="list-style-type: none"> <li>Operation of Waste Management Facilities and landfills</li> <li>Rubbish collection</li> </ul>	✓	✓	✓	✓	✓	✓
Weeds control and fire hazard reduction in and around community areas <ul style="list-style-type: none"> <li>Vegetation management, including weed and fuel reduction management</li> </ul>	✓	✓	✓	✓	✓	✓



## AGENCY SERVICES

These services are not core services of Council as they are not prescribed by Local Government legislation, however Council chooses to provide these services for the benefit of our constituents.

	BARUNGA	BESWICK	BORROLOOLA	BULMAN	JILKMINGGAN	MANYALLALUK
<b>Animal Health Program</b> <ul style="list-style-type: none"> <li>In-community vet visits, public education and awareness about responsible pet ownership</li> </ul>	✓	✓	✓	✓	✓	✓
<b>Centrelink Agency/Access Point</b> <ul style="list-style-type: none"> <li>Provision of in-community access to Centrelink services on behalf of DHS</li> <li>Support eligible jobseekers to build skills</li> </ul>	✓	✓		✓	✓	✓
<b>Commonwealth Home Support Program (CHSP)</b> <ul style="list-style-type: none"> <li>Provision of in-community assistance for frail, older residents to maintain independence and remain in their homes</li> </ul>	✓	✓		✓	✓	✓
<b>Community Night Patrol</b> <ul style="list-style-type: none"> <li>Vehicular and pedestrian patrols during set shift times</li> <li>Providing assistance to residents to a place of safety within the community</li> <li>Recording details on community issues and providing to emergency services and stakeholders</li> </ul>	✓	✓	✓	✓	✓	✓
<b>Crèche</b> <ul style="list-style-type: none"> <li>Provision of in-community educational programs to enhance learning and development of participating children</li> </ul>		✓			✓	✓
<b>National Disability Insurance Scheme (NDIS)</b> <ul style="list-style-type: none"> <li>Provision of in-home assistance – including meal delivery, domestic assistance, social support and transport – for disabled clients on behalf of DoH. Council is not an approved NDIS provider</li> </ul>	✓	✓		✓	✓	✓
<b>Alcohol and Other Drugs Program</b>		✓	✓		✓	
<b>Home Care Package Program</b> <ul style="list-style-type: none"> <li>Provision of in-community assistance residents with complex needs to allow them to remain in their homes longer, and have choice and flexibility in how care is provided</li> </ul>	✓	✓		✓	✓	✓
<b>Indigenous Aged Care and Employment Program</b> <ul style="list-style-type: none"> <li>Provision of in-community, culturally appropriate aged care services for Indigenous clients</li> <li>Support to develop sustainable, highly-skilled Indigenous employment in aged care sector</li> </ul>	✓	✓		✓		✓
<b>Indigenous Broadcasting Program</b> <ul style="list-style-type: none"> <li>Operation of in-community radio stations (four hours per day/five days per week) to provide local content and promote Council, community and stakeholder issues and events</li> </ul>	✓	✓		✓		
<b>Indigenous Sport and Recreation Program</b> <ul style="list-style-type: none"> <li>Provision of daily activities to promote a healthy lifestyle, participation and the benefits of physical activity to Indigenous participants</li> </ul>	✓	✓	✓	✓	✓	✓
<b>Indigenous Youth Reconnect</b> <ul style="list-style-type: none"> <li>Provision of case management, support services and activities for youth up to 24 years who have been involved in the justice system or rehabilitation, or at-risk behaviours</li> </ul>			✓			



## AGENCY SERVICES (CONTINUED)

	BARUNGA	BESWICK	BORROLOOLA	BULMAN	JILKMINGGAN	MANYALLALUK
<b>Management and upkeep of swimming pool</b> <ul style="list-style-type: none"> <li>Operation and maintenance of facilities</li> <li>Employment of pool supervisors and lifeguards</li> </ul>			✓			
<b>Outside School Hours Care</b> <ul style="list-style-type: none"> <li>Facilitation of sport and recreation activities for school-aged children to prevent at-risk behaviour and boredom through participation</li> </ul>		✓			✓	
<b>School Nutrition Program</b> <ul style="list-style-type: none"> <li>Provision of breakfast and lunch five days per week for participating children</li> <li>Support for school attendance, educational outcomes and parental engagement</li> </ul>				✓		✓
<b>Remote Sport Program</b> <ul style="list-style-type: none"> <li>Support to improve and sustain sporting opportunities and competitions in remote communities</li> </ul>	✓	✓	✓	✓	✓	✓

## COMMERCIAL SERVICES

We provide a range of services across the region that are on behalf of another Agency, and on a fee-for-service basis. These services are not core services of Council as they are not prescribed by Local Government legislation, however Council provides these services to improve its overall financial viability, and for the benefit of its constituents, and the public in general.

	BARUNGA	BESWICK	BORROLOOLA	BULMAN	JILKMINGGAN	MANYALLALUK
<b>Airstrip maintenance and reporting</b> <ul style="list-style-type: none"> <li>Slashing of aerodrome and infrastructure maintenance</li> <li>Appointment of Aerodrome Reporting Officers to inspect facilities on behalf of operator (Territory)</li> <li>Providing after-hours emergency services access to aerodrome</li> </ul>	✓		✓	✓		✓
<b>Australia Post</b> <ul style="list-style-type: none"> <li>In-community mail sorting and distribution</li> </ul>	✓	✓		✓	✓	✓
<b>Community Development Program</b> <ul style="list-style-type: none"> <li>Provision of community development projects that upskill participants and prepare them for employment</li> </ul>			✓		✓	
<b>Homeland (Outstation) Services</b> <ul style="list-style-type: none"> <li>Municipal service delivery of water, electrical and sewerage services</li> </ul>						
<b>Slashing Contract</b> <ul style="list-style-type: none"> <li>Slashing of public spaces (Larrimah and Daly Waters) and Crown Land (Mataranka)</li> </ul>	✓					









# STRATEGIC PRIORITIES



“

This is how we measure  
our performance and our  
progress in achieving  
our vision.

”





The Strategic Priorities of Roper Gulf Regional Council were identified in the development of the Strategic Plan 2022-2027.

The Strategic Priorities are identified as five key outcome areas.



### WELLBEING

**Goal:** Contribute to the wellbeing of residents individually and communities as a whole; by fostering increased participation in community activities, education, healthy lifestyles, and a safe living environment.



### ENVIRONMENT

**Goal:** Protect and care for the physical environment, including development and maintenance of clean and environmentally focused communities.



### INFRASTRUCTURE

**Goal:** Support building and maintaining community infrastructure which positively contributes to resident needs and aspirations.



### ECONOMIC DEVELOPMENT

**Goal:** Foster strengthening and growing jobs, industries, and investment attraction.



### GOVERNANCE

**Goal:** Increase the effectiveness and efficiency of the organisation, including in engagement with staff members, residents and external stakeholders

The key tasks, strategies and key performance indicators set out on the following pages are our organisation's deliverables for the upcoming financial year. The deliverables are all aligned behind these five interconnected key outcome areas which address community priorities and build towards achieving our vision. This is how we measure our performance and our progress in achieving our vision.

*n.b. The tasks, strategies and key performance indicators listed in this section are directly taken from the Strategic Plan 2022-2027 for strategic congruency. However, new information and resources are made available to us each year and therefore some minor changes and/or additions have been made to the deliverables since the Strategic Plan was printed in 2022. These changes have been marked with an asterisk (\*) for complete transparency between each document.*



## WELLBEING

**Goal:** Contribute to the wellbeing of residents individually and communities as a whole; by fostering increased participation in community activities, education, healthy lifestyles, and a safe living environment.

STRATEGIC FOCUS	KEY TASKS / STRATEGIES
<p><b>Increase public safety.</b></p>	<p>Review historical records of adverse incidents and events over the past 5 years.</p>
	<p>Engage with police service and develop collaborative actions.</p>
	<p>Regular community safety audits undertaken in company with community opinion leaders.</p>
	<p>Lobby for appropriate technologies &amp; incorporate techniques for 'Crime Prevention Through Environmental Design' (CPTED) as a deterrent to property damage.</p>
	<p>Continue night patrols.</p>
	<p>Consult with communities on safe house needs and advocate to fill identified needs.</p>
<p><b>Increase participation in healthy activities.</b></p>	<p>Audit sport and recreation facilities and identify gaps.</p>
	<p>Prepare practical designs for water parks consistent with resources available</p>
	<p>Develop a sport &amp; recreation strategy in consultation with communities.</p>
	<p>Collaborate with Dept. of Health on delivery of healthy eating and exercise programs</p>
<p><b>Aged health care.</b></p>	<p>Develop an Aged Care Strategy.</p>
	<p>Determine feasibility of Mataranka becoming RGRC aged care community hub.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> <li>• Reduce number of injuries sustained</li> <li>• Improve individual and community feeling of wellbeing.</li> <li>• Reduce property damage.</li> <li>• Reduce lost time at work.</li> </ul>	<ul style="list-style-type: none"> <li>• 5 year analysis of incidents prepared.</li> <li>• Report submitted to Council and considered.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Agreement on collaboration in place.</li> <li>• Program for collaboration in place.</li> <li>• Progress reports submitted to Council.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Number of audits undertaken.</li> <li>• Rectification actions/strategies/works undertaken.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Site responsive solutions.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Number of night patrols.</li> <li>• Trend reports on incidents.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Safe house requirements defined.</li> <li>• Number of new, revised, improved facilities in place.</li> </ul>
<ul style="list-style-type: none"> <li>• Improve resident health.</li> <li>• Increase life expectancy.</li> <li>• Improve individual and community feeling of wellbeing.</li> <li>• Provide opportunities for youth physical and social development.</li> <li>• Divert young people from unhealthy, anti-social behaviour.</li> <li>• Reduce pressure on health services, facilitating better service levels.</li> <li>• Address community aspirations for more sport and recreational facilities.</li> </ul>	<ul style="list-style-type: none"> <li>• Audit completed.</li> <li>• Gaps defined and reviewed by Council.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Community specific designs completed.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Strategy completed Year 1.</li> <li>• Funding sought from NT Government.</li> <li>• Agreed projects included in capital works program.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Agreement on collaboration in place.</li> <li>• Program for collaboration in place.</li> <li>• Progress reports submitted to Council.</li> </ul>
<ul style="list-style-type: none"> <li>• Aging population likely to require more care services.</li> <li>• Larger community, conveniently located.</li> <li>• Council owns land in Mataranka</li> <li>• Satisfy communities' wish for increased aged care, including facilities, meals &amp; in home care.</li> </ul>	<ul style="list-style-type: none"> <li>• Aged Care Strategy completed.</li> <li>• Feasibility assessment completed.</li> </ul>

<b>Improve Council service delivery.</b>	Engage with adjoining Councils to determine feasibility/practicality of shared service delivery. <ul style="list-style-type: none"> <li>- Investigate opportunities for training.*</li> <li>- Fleet maintenance and management.*</li> <li>- Social Planning.*</li> <li>- Establishment of Big Rivers 'Regional Organisation of Councils' meetings.*</li> </ul>
	Ongoing feedback reporting on performance through Local Authority meetings. Establish Service Delivery Standards, with associated policies and procedures.
<b>Increase engagement with young people.</b>	Develop and implement a Community Services (Social Needs) Strategy.
	Invite school staff, police and other relevant organisations to Local Authority meetings to discuss local youth issues.
	Invite <b>youth</b> representatives of local sporting and recreational groups to present views to Local Authority meetings. <ul style="list-style-type: none"> <li>- Encourage young people (&lt;25 years old) as Local Authority members.*</li> </ul>
	Presentations to schools on jobs /career paths available in Council.
<b>Increase access to educational resources.</b>	Review libraries in the context of increasing their utilisation as learning/drop in centres.
	Collaborate with schools and other learning institutions to access online learning tools and resources.
	Identify opportunities for funding to build up cultural records and resources
	Develop and implement strategy for building cultural records and resources through our libraries.
	Collation of formalisation of all cemetery records throughout Council.*

<ul style="list-style-type: none"> <li>• Contain Council costs.</li> <li>• Improve individual and community wellbeing and lifestyles.</li> <li>• Better manage and monitor assets</li> </ul>	<ul style="list-style-type: none"> <li>• Scope, number and type of agreements.</li> </ul>
	<ul style="list-style-type: none"> <li>• Number of feedback reports.</li> <li>• Ratings of services over time.</li> <li>• Number of feedback reports.</li> <li>• Ratings of services over time.</li> <li>• Service delivery standards established and utilised.</li> <li>• Reports on contractor performance.</li> <li>• Community feedback reports.</li> </ul>
<ul style="list-style-type: none"> <li>• There is a perceived need for greater, wider and improved social services, extending beyond, but including addressing young people's needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Social Services needs reviewed and reported on.</li> <li>• Social Services Strategy developed and implemented.</li> <li>• Number of actions successfully implemented under the Strategy.</li> </ul>
<ul style="list-style-type: none"> <li>• High representation of young people in the regional population.</li> <li>• Future impacts of Council decisions will disproportionately fall on younger.</li> <li>• Address evidence of disengagement of many young people from education, work and society.</li> </ul>	<ul style="list-style-type: none"> <li>• Frequency and number of agencies attending.</li> <li>• Reports on views of effectiveness.</li> </ul>
	<ul style="list-style-type: none"> <li>• Frequency and number of presentations.</li> <li>• Description of resolutions affected.</li> </ul>
<ul style="list-style-type: none"> <li>• Provide opportunities for better, quieter learning environment.</li> <li>• Recognise limited access to internet and computers.</li> <li>• Provide better access to educational resources.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of presentations.</li> <li>• School feedback reports.</li> </ul>
	<ul style="list-style-type: none"> <li>• Strategy for library utilisation in place.</li> <li>• Upgrades / modification / new facilities completed.</li> <li>• Borrooloola, Barunga and Mataranka upgrades completed.*</li> </ul>
	<ul style="list-style-type: none"> <li>• Extent and scope of learning resources incorporated into libraries.</li> </ul>
	<ul style="list-style-type: none"> <li>• Funding sources identified.</li> <li>• Number and success of funding submissions.</li> </ul>
	<ul style="list-style-type: none"> <li>• Strategy completed and adopted by Council.</li> <li>• TOs engaged, data sourced and recorded.</li> </ul>
	<ul style="list-style-type: none"> <li>• Records completed per community.*</li> </ul>





# ENVIRONMENT

**Goal:** Protect and care for the physical environment, including development and maintenance of clean and environmentally focused communities.

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p><b>Create an overarching framework to improve and safeguard the RGRC region environment.</b></p>	<p>Review and update the <i>RGRC Green Plan 2013-2016</i>.</p> <p>Coordinate and mesh with the relevant environmental strategy areas.</p>
<p><b>Improve effectiveness and efficiency of waste management.</b></p>	<p>Engagement with and implementation of Big Rivers Region Waste Management Strategy.</p> <p>Map waste streams to source.</p> <p>Complete and operate regional waste management facility in Mataranka and Borroloola.*</p> <p>Investigate cost effective options for re-cycling.</p> <p>Develop a container deposit scheme.</p> <p>Establish methods for collection and disposal of derelict vehicles.</p> <p>Deliver waste management education program for communities.</p>
<p><b>Reduce reliance on fossil fuels for energy supplies.</b></p>	<p>Develop a 5 year regional energy use plan.</p> <p>Determine feasibility and practicality of local renewable energy generation at community scale (solar power).*</p> <p>Coordinate and mesh with the relevant environmental strategy areas.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> <li>• Would provide a focus platform for strategic oversight.</li> <li>• Likely to lead to improved efficiencies in delivery of the streams of strategic focus.</li> </ul>	<ul style="list-style-type: none"> <li>• Green Strategy reviewed and updated.</li> <li>• All strategies in this area of focus brought together under this platform.</li> <li>• Achievement of actions adopted in the overarching Strategy.</li> </ul>
	<ul style="list-style-type: none"> <li>• Implementation reports.</li> </ul>
	<ul style="list-style-type: none"> <li>• Mapping completed.</li> </ul>
	<ul style="list-style-type: none"> <li>• Facility operational.</li> <li>• Periodic reports on operational effectiveness.</li> </ul>
	<ul style="list-style-type: none"> <li>• Recycling options report completed.</li> <li>• Amount and type of recycling implemented and trends.</li> </ul>
	<ul style="list-style-type: none"> <li>• Scheme implemented.</li> <li>• Trend reports of containers returned.</li> <li>• Report to Council on operations at Borroloola and Mataranka.*</li> <li>• Complete investigation for CDS at Ngukurr.*</li> </ul>
	<ul style="list-style-type: none"> <li>• Methodology established and adopted by Council.</li> <li>• Trend reports on number of derelict vehicles recovered.</li> </ul>
	<ul style="list-style-type: none"> <li>• Program sourced and/or developed.</li> <li>• Number of programs delivered.</li> <li>• Time series photographs of communities.</li> </ul>
<ul style="list-style-type: none"> <li>• Contribute to addressing climate change.</li> <li>• Reduce systems maintenance.</li> <li>• Increase affordability of energy for residents and Council.</li> </ul>	<ul style="list-style-type: none"> <li>• 5 year plan in place (5 year plan incorporated into Council's Green Plan).*</li> </ul>
	<ul style="list-style-type: none"> <li>• Feasibility report produced.</li> <li>• Number of local community systems in place.</li> </ul>
	<ul style="list-style-type: none"> <li>• Number and size of systems installed.</li> <li>• Energy savings over time.</li> </ul>



<b>Increase community resilience to environmental impacts.</b>	Develop models for impacts from future flooding events.
	Review cyclone shelter needs and put in place appropriate capital works program.
	Develop fire management plans.
	Develop storm water management and harvesting plans.
	Program for installation of rain water collection tanks.
	Council participation in disaster management preparation response and recovery initiatives.
<b>Improve community visual amenity.</b>	Implement parks development, street scaping, street greening and way finding plans.
<b>Improve animal health and control over pets.</b>	Engage community members in animal health and responsible pet ownership programs.
	Continue implementation and enforcement of animal control By-laws.



<ul style="list-style-type: none"> <li>• Protect property and life.</li> <li>• Increase water supply access.</li> </ul>	<ul style="list-style-type: none"> <li>• Modelling completed.</li> <li>• Storm water drainage asset management plan completed.*</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Needs defined.</li> <li>• Number, type and capacity of shelters provided.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Plans in place.</li> <li>• Periodic reports on fire management activities.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Plans in place.</li> <li>• Extent of capital works undertaken.</li> <li>• Wet Season impact reports.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Feasibility study completed.</li> <li>• Number of installations.</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Meetings attended.</li> <li>• Preparation activities undertaken.</li> <li>• Response reports.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase community sense of wellbeing and lifestyle.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of new initiatives developed.</li> <li>• Number and type of upgrades to existing amenities.</li> <li>• Ngukurr, Borroloola and Mataranka greening and way finding plans completed and reported to Council.*</li> </ul>
<ul style="list-style-type: none"> <li>• Improve quality of life for community residents.</li> <li>• Avoid animal suffering.</li> </ul>	<ul style="list-style-type: none"> <li>• Program sourced or developed.</li> <li>• Number of sessions and attendees.</li> <li>• Veterinarian reports on animal health trends</li> </ul> <hr/> <ul style="list-style-type: none"> <li>• Number and type of breaches and trend reports over time.</li> </ul>





## INFRASTRUCTURE

**Goal:** Support building and maintaining community infrastructure which positively contributes to resident needs and aspirations.

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
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**Improve liveability of each community.**

Develop a 10 year capital works program.

Finalise Main Street precinct master planning in communities and towns.

Develop and implement a roads re-seal plan.

Develop a Cemetery strategy.

Develop and implement an asset management plan

**Manage community development expectations.**

Ongoing community engagement / education regarding the 10 year capital works program and Master Planning projects, constraints and opportunities.

First test proposals for community projects through an evidence based business case.

Utilise business cases to support funding applications.

Training and education for local service managers, senior leadership and Councillors in strategic thinking.\*



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> <li>• Provide a map against which budgets and advocacy can be developed.</li> <li>• Provide rationale for priorities set for major projects across the region.</li> <li>• Provide a tool to better align community expectations against achievable goals.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan finalised Year 1.</li> </ul>
<ul style="list-style-type: none"> <li>• Improve amenity for residents and visitors.</li> <li>• Build local pride across the region.</li> <li>• Provide a tool to better align community expectations against achievable goals.</li> </ul>	<ul style="list-style-type: none"> <li>• Two communities/town completed each year (Ngukurr and Borroloola 2023/24)*</li> <li>• Number of 'Shovel Ready' plans finalised and included in capital works program.</li> </ul>
<ul style="list-style-type: none"> <li>• Meet fundamental Council role and responsibility.</li> <li>• Reduce vehicle wear and tear.</li> <li>• Increase liveability.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan completed.</li> <li>• Number of projects completed.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase demonstration of respect for past generations.</li> <li>• Address instances of neglect.</li> <li>• Increase community pride and wellbeing.</li> <li>• Facilitate future expansion.</li> </ul>	<ul style="list-style-type: none"> <li>• Strategy completed Year 1.</li> <li>• Number and type of works completed.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase efficient and effective use of Council resources.</li> <li>• Provide ability to monitor Return on Investment (ROI) on Council assets</li> <li>• Better schedule maintenance and replacement schedules.</li> </ul>	<ul style="list-style-type: none"> <li>• Plan Finalised Year 1.</li> <li>• Best practice asset management implemented.</li> </ul>
<ul style="list-style-type: none"> <li>• Build community understanding, trust and confidence in Council.</li> <li>• Reduce unrealistic expectations.</li> </ul>	<ul style="list-style-type: none"> <li>• Downward trend in unrealistic projects advanced for consideration.</li> </ul>
<ul style="list-style-type: none"> <li>• Support engagement and briefing sessions with communities.</li> <li>• Build rationale and basis for decision making and project prioritisation.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of business cases completed.</li> <li>• Number of projects demonstrated as viable/sustainable.</li> </ul>
<ul style="list-style-type: none"> <li>• Demonstrate the professionalism and build respect and support for Council.</li> <li>• Secure the means of project implementation.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of projects that attract funding.</li> </ul>
<ul style="list-style-type: none"> <li>• Increase workforce effectiveness.</li> <li>• Increase level of maturity and capabilities in engagement between local community offices and Council head office.</li> <li>• Increase value of feedback from local community offices to Council head office</li> </ul>	<ul style="list-style-type: none"> <li>• Training program developed.</li> <li>• Training completed for all Regional Managers, Community Service Officers, Senior Leadership and Councillors.*</li> </ul>



## ECONOMIC DEVELOPMENT

**Goal:** Foster strengthening and growing jobs, industries, and investment attraction.

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p><b>Strengthen resources to deliver economic development services.</b></p>	<ul style="list-style-type: none"> <li>Identify existing capacities and skills.</li> <li>Develop the scope and nature of the role the RGRC should play.</li> <li>Define the resources required to undertake the defined role.</li> <li>Develop a strategy to secure the resources – in house and / or outsourced.</li> </ul>
<p><b>Optimise flow on impacts from existing / developing regional industries.</b></p>	<ul style="list-style-type: none"> <li>Engagement / consultation program with industry stakeholders.</li> <li>Definition of scope and type of business and employment opportunities.</li> <li>Skills and capacity audit against identified opportunities.</li> <li>Training, support and mentoring targeted at securing opportunities.</li> <li>Mesh with Wellbeing strategies as to <i>engagement with young people</i></li> </ul>
<p><b>Build local partnerships.</b></p>	<ul style="list-style-type: none"> <li>Engage and/or partner with Aboriginal Corporations to secure joint contracts for infrastructure projects or service delivery.</li> <li>Review prospects for the Roper Gulf Regional Council being declared an Aboriginal Council based organisation for the purposes of tendering and contract manners.</li> </ul>
<p><b>Stimulate building and construction industry.</b></p>	<ul style="list-style-type: none"> <li>Pursue infrastructure projects and funding in line with Australian Government Developing Northern Australia strategies and programs.</li> <li>Build staff housing in communities where tenure permits.</li> </ul>
<p><b>Continue to Lobby for the release of Crown Land.</b></p>	<ul style="list-style-type: none"> <li>Support LGANT policy in relation to development of Crown Land for economic growth.</li> </ul>



WHY DO IT?	KEY PERFORMANCE INDICATORS
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- Not currently a primary Council role.
- Strong feedback as to community wishes in this area.
- Existing resources not likely to be adequate.

- Capacity audit complete
- Proposed role defined and agreed by Council (CEO to workshop)\*
- Appropriate resources secured.
- Performance criteria in place.

<ul style="list-style-type: none"> <li>• Reduce unemployment.</li> <li>• Increase pride and confidence.</li> <li>• Facilitate positive changes in family and community Wellbeing and self-sufficiency.</li> </ul>	<ul style="list-style-type: none"> <li>• Program established, meetings held, and collaborative actions agreed.</li> </ul>
	<ul style="list-style-type: none"> <li>• Funding secured, Terms of Reference (TOR) issued, and consultants report presented.</li> </ul>
	<ul style="list-style-type: none"> <li>• Funding secured, Terms of Reference (TOR) issued, and consultants report presented.</li> </ul>
	<ul style="list-style-type: none"> <li>• Training, support and mentoring funding and resources in place.</li> </ul>
	<ul style="list-style-type: none"> <li>• Trends in unemployment.</li> </ul>

- Mitigate the threat to Council revenues posed by Commonwealth government policies to preference Aboriginal Corporations for service delivery.
- Increase engagement and build on relationships with constituents.
- Secure more surplus revenues to support Council services and initiatives on behalf of constituents.

- Number, type and depth of Partnerships formed with Aboriginal Corporations.
- Submissions on Roper Gulf Regional Council area impacts prepared in support of the Local Government Association Northern Territory (LGANT) advocacy.

<ul style="list-style-type: none"> <li>• Increase available jobs in the region.</li> <li>• Build workforce skills and capacities.</li> <li>• Increase ability to attract and retain Council staff.</li> <li>• Provide revenue streams for Council from rents.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of dwellings built.</li> <li>• Changes over time in rental revenues.</li> <li>• Roper Gulf regional deal endorsed (similar to Barkly regional deal)*</li> </ul>
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- Reduce barriers to growing communities and investment attraction.
- Facilitate growth in business and industry.

- Crown land released.



<b>Lobby for Aboriginal Land Release via Section 19 legislation (Under the Aboriginal Land Rights (Northern Territory) Act 1976.</b>	Ongoing engagement and negotiation with the Northern Land Council (NLC), NT Government and Traditional Owners.
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**Improve communications connectivity.**

Prioritise communications infrastructure to address 'black-spots' in the Region.

<b>Build tourism industry opportunities.</b>	Leverage Big Rivers Destination Management Plan (DMP) to identify key tourism assets by each location; experience gaps, possible opportunities; & relevant market data.
	Continue to develop relationship with Tourism Top End and Tourism NT.
	Prioritise maintaining thoroughfares and central public facilities in communities.
	Leverage from Northern Territory Aboriginal Tourism Strategy to attract projects and investments.



- Reduce barriers to growing communities and investment attraction.
- Facilitate growth in business and industry.

- Extent of Aboriginal Land Released via Section 19.

- Improve constituents' liveability.
- Improve visitor safety and ability to share and promote the Region via social media.
- Improve communications between communities and Council head office.
- Facilitate improved safety through prompt reporting.

- New communications systems and infrastructure established.
- Advocate for Jilkminggan, Urapunga, Edith and Wuygiba.\*

- Big Rivers DMP has similar Tourism industry and regional stakeholders - already consulted.
- Many shared regional attributes which enables utilisation of data to inform decision making.

- Roper Gulf tourism assets, opportunities, development needs, and barriers identified.
- Local Government Tourism Standards for Towns are incorporated into asset management and general council operational plans.\*

- Participation in the tourism industry marketing and distribution system is a key to industry success.
- Leverage experience, planning and visitor data available through these agencies.

- Tourism Top End membership.
- Engagement on Big Rivers Tourism Destination Management Plan "Project Implementation Team".

- Create 'welcoming public spaces' across the Region.
- Improve facilities for locals at the same time as positively impacting visitors.

- Tourism Facilities incorporated into main street master planning

- Identify cultural Tourism development opportunities across Roper Gulf.
- Cultural Tourism experiences are a major driver for consumers considering a NT holiday
- Build on current events and widen appeal to visitors.

- Evidence of support generated for RGRC Aboriginal tourism attractions, new investments and products.



**Attract new businesses and industries.**

Scoping study as to:

- ✓ Areas of potential
  - ✓ Barriers and opportunities
  - ✓ Strategies to effect attraction of identified opportunities.
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Engage professional assistance to develop and pitch business cases.

**Reduce unemployment.**

Identify and articulate barriers for local people to gain employment

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Develop strategies to address barriers.

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Identify list of jobs likely to be available in the region and the skill sets required.

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Development and delivery of training specifically aligned with skill sets required to fill regional jobs.

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Develop mentoring and on the job training programs.



- Increase rate base and contribute to Council sustainability.
- Contribute to constituents' wellbeing.

- Trends in new businesses, industry growth and employment.

- Increase chances of success.

- Identify opportunities, reduce barriers.

- Analysis on barriers, opportunities and response strategies completed (CDP trials and training programs)\*
- Action plan implemented and progress reported.

- Directly build and match capacity with opportunities

- Training programs and mentoring resources in place.
- Traineeships and mentoring pathways with schools reported to Council annually.\*





## GOVERNANCE

**Goal:** Increase the effectiveness and efficiency of the organisation, including in engagement with staff members, residents and external stakeholders.

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p><b>Increase workforce effectiveness and engagement.</b></p>	<p>Create and implement a Workforce Development Plan to include at a minimum:</p> <ol style="list-style-type: none"> <li>1. Council recruitment policy</li> <li>2. Mandatory Induction and staff training process – tailored to each location.</li> <li>3. Cultural Awareness Program</li> <li>4. Casualisation of the workforce policy in areas where appropriate to ensure the continued delivery of services on community during cultural ceremonies, events and funerals</li> <li>5. Revision of position descriptions and titles, written in plain English, easily understood for applicants where English is a second language.</li> <li>6. Operations manual developed for each Local Council Office, recording particular processes and policies required for individual communities/towns</li> <li>7. Employee review and performance management process</li> <li>8. Employee reward and recognition program</li> <li>9. Council sponsored continued or higher learning policy</li> <li>10. Council employee housing policy</li> <li>11. Succession planning / career pathways</li> <li>12. Termination of employment policy</li> </ol> <hr/> <p>Develop and implement a staff communications strategy.</p> <hr/> <p>Develop and implement a community communications strategy.</p>
<p><b>Optimise performance in key outcome areas.</b></p>	<p>Align organisation structure and human resources behind Key Outcome Areas.</p> <hr/> <p>Workshops with Council staff on Strategic Plan, key outcome areas and strategic focus.</p> <hr/> <p>Align Council staff reporting behind key outcome areas, Strategic focus and KPIs.</p>





WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> <li>• Reduce costs of operation.</li> <li>• Maintain and improve service delivery and standards.</li> <li>• Recognise and address the special circumstances of Aboriginal staff members.</li> <li>• Contribute to addressing issues associated with operating in a large and remote area.</li> <li>• Improve staff morale, performance and commitment.</li> <li>• Provide performance monitoring tools.</li> <li>• Facilitate employee attraction, training and retention.</li> </ul>	<ul style="list-style-type: none"> <li>• Workforce Development Plan finalised.</li> <li>• Number of new policies adopted.</li> <li>• Number of operations manuals completed.</li> <li>• % of staff who undertake Cultural Awareness Training.</li> <li>• Job vacancy rate decreases.</li> <li>• Staff retention rate increases.</li> </ul>
<ul style="list-style-type: none"> <li>• Contribute to addressing issues associated with operating in a large and remote area.</li> <li>• Improve staff morale, performance and commitment.</li> <li>• Provide channels for the Chief Executive Officer (CEO) to inform and update all employees.</li> <li>• Provide channels for employees to provide feedback and better inform central decision making.</li> </ul>	<ul style="list-style-type: none"> <li>• Employee Communications Strategy approved and implemented.</li> <li>• Periodic feedback reports.</li> </ul>
<ul style="list-style-type: none"> <li>• Reduce misinformation.</li> <li>• Increase mutual understanding between Council and communities.</li> <li>• Increase support for Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Community Communications Strategy implemented.</li> <li>• Periodic feedback reports.</li> </ul>
<ul style="list-style-type: none"> <li>• Minimise low value staff activities.</li> <li>• Optimise outcomes in Key Outcome Areas.</li> </ul>	<ul style="list-style-type: none"> <li>• Organisation structure reviewed and re-designed.</li> <li>• RGRC organisation chart developed.</li> <li>• Position descriptions, specifications and lines of reporting reviewed.</li> </ul>
<ul style="list-style-type: none"> <li>• Build understanding and support.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of workshops undertaken.</li> <li>• Feedback reports.</li> <li>• Follow up actions taken.</li> </ul>
<ul style="list-style-type: none"> <li>• Facilitate ability to monitor and measure progress and identify successes.</li> </ul>	<ul style="list-style-type: none"> <li>• Reporting aligned and incorporated into monthly Council Agendas.</li> </ul>



<p><b>Increase awareness /acknowledgement of Indigenous culture and history of the region.</b></p>	<p>Develop and implement a Reconciliation Action Plan.</p> <p>Provide cross-cultural training for new staff members plus periodic follow up sessions.</p>
<p><b>Optimise impacts, outcomes and effectiveness of Council relationships.</b></p>	<p>Review current brand use, effectiveness and develop branding strategy.</p> <hr/> <p>Review all external organisations with which Council is involved:</p> <ul style="list-style-type: none"> <li>- Define reason for engagement</li> <li>- Establish objectives and optimal outcomes</li> <li>- Strategy for optimal engagement.</li> <li>- Allocate suitable resources.</li> </ul> <hr/> <p>Engage with Police, Health professionals, Aboriginal Corporations and others as relevant through Local Council meetings.</p>
<p><b>Continue to meet or exceed compliance with formal governance standards and requirements.</b></p>	<p>Implement internal Audit Plan v Legislative and Policy Compliance.</p> <p>Develop and implement an Information Technology Strategy.</p>
<p><b>Continuously build on elected Councillors' knowledge and capacities.</b></p>	<p>Engage with LGANT governance training program.</p> <p>Include a 'strategic review' session in each Council meeting, utilising the Strategic Plan as a tool and point of reference.</p>
<p><b>Improve recognition of the Council role in the NT environment and attract support.</b></p>	<p>Generally support LGANT Advocacy and lobbying activities.</p> <p>Support implementation of the NT Local Government 2030 strategy.</p> <p>Support advocacy for removal of NT government rate caps.</p>



<ul style="list-style-type: none"> <li>• Deepen the relationships and mutual respect between people that work for Council, communities, TOs and other key stakeholders.</li> <li>• Increase workforce and other stakeholders' awareness of cultural protocols and sensitivities.</li> </ul>	<ul style="list-style-type: none"> <li>• Action Plan finalised, communicated and implemented.</li> <li>• Cross cultural training delivered.</li> </ul>
<ul style="list-style-type: none"> <li>• Build on the attributes of a strong brand.</li> <li>• Increase target audience positive feelings of the brand.</li> <li>• Reinforce what the Council wishes the brand to stand for.</li> </ul>	<ul style="list-style-type: none"> <li>• Brand strategy in place.</li> </ul>
<ul style="list-style-type: none"> <li>• Optimise effectiveness of staff time involved.</li> <li>• Align resource utilisation behind priorities.</li> <li>• Increase outcomes from time invested.</li> </ul>	<ul style="list-style-type: none"> <li>• Review completed.</li> <li>• Representative reports against objectives for engagement with each stakeholder</li> </ul>
<ul style="list-style-type: none"> <li>• Facilitate increased collaboration.</li> <li>• Increase mutual understanding of shared issues.</li> <li>• Identify and act on collaborative opportunities.</li> </ul>	<ul style="list-style-type: none"> <li>• Number of agencies and number of meetings attended.</li> <li>• Collaborative actions / programs implemented.</li> <li>• Increases in broad based feedback to Council.</li> </ul>
<ul style="list-style-type: none"> <li>• NT Government legislation is prescriptive in nature.</li> <li>• Compliance is essential to maximise ongoing funding streams</li> <li>• Information Technology (IT) available changes over time</li> <li>• IT security challenges and standards required are increasing.</li> <li>• State of the art IT tends to support facilitation of effective internal and external communications.</li> </ul>	<ul style="list-style-type: none"> <li>• Internal audit plan completed.</li> <li>• Audit Committee satisfied compliance obligations are met.</li> <li>• Information Technology Strategy developed.</li> <li>• Implementation plan for IT strategy in place, including budget allocations.</li> </ul>
<ul style="list-style-type: none"> <li>• Contribute to protecting both Councillors and Council from governance errors.</li> <li>• Increase Councillors capacity, understanding and ability to contribute.</li> <li>• Increase alignment of decision making behind strategic intent</li> </ul>	<ul style="list-style-type: none"> <li>• Number of Elected Members who undergo training.</li> <li>• Council papers updated to reflect Strategic Plan direction and outcomes.</li> </ul>
<ul style="list-style-type: none"> <li>• Improve the standing and influence of Local Government in the NT</li> <li>• Increase viability, sustainability of Council.</li> </ul>	<ul style="list-style-type: none"> <li>• Material prepared &amp; LGANT submission support.</li> <li>• Level &amp; extent of NT Local Government 2030 Strategy implementation.</li> <li>• Rate caps removed.</li> </ul>



# GRANTS AND FUNDING





“

Council receives significant funding which supports the delivery of essential infrastructure, community services and special projects.

”



## Local Authority Projects

These projects have been considered in Local Authority Meetings and Community Consultative Meetings (Daly Waters and Larrimah) and are planned to be completed in the 2023-2024 financial year.

The Local Authority groups fund these projects.

PLANNED PROJECTS 2023-24	
Barunga	Oval Beautification Barunga Cemetery Arch Barunga Statement Project
Borroloola	Toilet Block at Airport Tamarind Park Power Supply
Bulman	Weemol Basketball Court Bulman Community Ablution Block
Larrimah	Development of 10 Year Plan
Mataranka	Signage for Cemetery Surveying of Gunn Street for future footpath development
Ngukurr	Town Beautification Refurbishment of Sports and Recreation Hall
Numbulwar	Toilets at Airport Sports Precinct Upgrade
Urapunga	Community Hall
Jilkminggan, Manyallaluk, Minyerri, Robinson River, Wugularr	*No upcoming Local Authority projects in 2023-2024.



## GRANTS 2023-2024

ACTIVITY	FUNDING BODY	LEVEL OF GOVERNMENT
106	Northern Territory Grant Commission	Territory
106	DHCD	Territory
106	Department of the Chief Minister & Cabinet	Territory
110	Department of the Chief Minister & Cabinet	Territory
200	Northern Territory Grant Commission	Territory
322	Department of Territory Families, Housing & Communities	Territory
323	Department of Territory Families, Housing & Communities	Territory
323	DLGHCD	Territory
324	Department of Territory Families, Housing & Communities	Territory
328	Aboriginal Benefits Account	Commonwealth
342	Department of Health	Commonwealth
344	Department of Health	Commonwealth
346	Northern Indigenous Australian Agency	Commonwealth
347	Department of Education	Territory
347	Department of Education	Territory
347	Department of Education	Territory
348	Department of Tourism and Culture	Territory
349	Northern Indigenous Australian Agency	Commonwealth
349	Northern Indigenous Australian Agency	Commonwealth
401	Northern Indigenous Australian Agency	Commonwealth
403	Northern Indigenous Australian Agency	Commonwealth
404	Northern Indigenous Australian Agency	Commonwealth
407	Department of Territory Families, Housing & Communities	Territory
414	Department of Health	Commonwealth
415	Northern Indigenous Australian Agency	Commonwealth
484	Department of Infrastructure, Planning & Logistics	Territory
497	Department of Local Government, Housing & Community Development	Territory
501	Department of Infrastructure, Planning & Logistics	Commonwealth
502	Department of Infrastructure	Territory
503	Department of Chief Minister and Cabinet	Territory



PROJECT	GRANT AMOUNT
Financial Assistance Grant (General Purpose)	\$1,104,024.00
General Council Operations - NT Ops Subsidy	\$4,484,000.00
Indigenous Jobs Development Funding	\$1,395,000.00
IPG - Numbulwar Airport Ablution	\$113,000.00
Financial Assistance Grant (Roads Maintenance)	\$583,553.00
Outstations HMS	\$196,408.00
Homelands Jobs	\$150,910.00
Outstations MES	\$324,646.00
Outstations MES SPG	\$176,837.47
Homelands Infrastructure Upgrades	\$1,235,941.30
Indigenous Aged Care Employment Program (NTJP)	\$663,138.00
Commonwealth Home Support Programme (CHSP)	\$920,459.00
Indigenous Broadcasting	\$398,580.00
Creche - Beswick	\$412,120.00
Creche - Jilkminggan	\$591,694.00
Creche - Manyallaluk	\$394,995.00
Libraries 2019-24	\$164,071.00
School Nutrition Program - Bulman	\$369,000.00
School Nutrition Program - Manyallaluk	\$279,828.00
Community Night Patrol	\$3,209,716.00
OSHC - Jilkminggan & Beswick	\$260,730.00
Indigenous Sport and Recreation Program	\$777,509.00
Remote Sport Program	\$207,000.00
AOD Youth Engagement & Education	\$59,048.00
Indigenous Youth Reconnect Program	\$995,700.00
Blackspot - Borroloola	\$533,577.00
SPG Ablutions Block - Bulman & Borroloola	\$200,000.00
Local Roads and Community Infrastructure Grant	\$1,521,451.00
Remote Airstrip Upgrade Program	\$199,800.00
Waste and Resource Management Grant	\$415,600.00

# BUDGET 2023-24

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# 1. INTRODUCTION

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The Council, in accordance with Part 10.5 of the Local Government Act (2019), must prepare an Annual Budget (the budget). The budget outlines the financial expectations for the Council in delivering its services to the communities.

The budget process involves meeting with the managers who deliver the services and those providing support services to establish a baseline cost of delivery. The expenditure estimate includes salaries and wages for direct and indirect staff, materials, contracts to external parties and overheads required at the community and support centre level. The funding required to deliver services is established through rate income, user charges, contract and grant income and miscellaneous revenues. Capital needs is also considered to provide the assets and infrastructure required to support the services delivery.

# 2. GOALS & OBJECTIVES

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The Roper Gulf Regional Council has adopted the following Key Outcome Areas:

## WELLBEING

Contribute to the wellbeing of residents individually and communities as a whole by fostering increased participation in community activities, education, healthy lifestyles, and a safe living environment.

## ENVIRONMENT

Protect and care for the physical environment, including development and maintenance of clean and environmentally focused communities.

## INFRASTRUCTURE

Support building and maintaining community infrastructure which positively contributes to resident needs and aspirations.

## ECONOMIC DEVELOPMENT

Foster strengthening and growing jobs, industries, and investment attraction.

## GOVERNANCE

Increase the effectiveness and efficiency of the organisation, including in engagement with staff members, residents and external stakeholders

The preparation is required by legislation but also meets the values of Key Outcome Area 5 by providing an element of good governance to increase the effectiveness and efficiency of the organisation. The finance department, which manages the development and monitoring of the budget, also provides operational support to all the various councils departments delivering services to the communities.

### 3. INCOME & EXPENDITURE BUDGET 2023-2024

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The 2023-24 Council budget contains provisions for the creation of key new positions within the organisational structure that will enhance customer service throughout communities in the region.

Veterinarian services will commence being insourced with the establishment of an in house Vet. This will assist in the continuity of services for the Animal Management Program.

Furthering the organisational restructure that occurred throughout 2022-23, Council will further support the Council Services Manager positions by the recruitment of a roving relief Council Services Manager. This position will provide in community support in times of staff leave and when important community events are on. Uninterrupted service delivery in each community will be supported.

The current and future Information Technology Services needs of Council and staff will be catered for with the creation of an IT Manager position. This role will look enhancing connectivity and communication across all communities.

Council project delivery will be enhanced through the implementation of specialised project management software and the underlying systems that support compliance with Council policy and the NT Local Government Act. A consultancy service will be engaged to support the seamless integration of these new systems.

Continuation of Council's commitment to local jobs in local communities, further work will be done of the Human Resources Strategy, will a sharp focus on implementing recommendations made to date in this project.

## Budget and Long Term Financial Plan 2023-2024

	<b>BUDGET 2023/24</b>	<b>BUDGET 2024/25</b>	<b>BUDGET 2025/26</b>	<b>BUDGET 2026/27</b>
Income Rates	-3,169,280	-2,913,312	-2,942,445	-2,913,312
Income Council Fees and Charges	-950,686	-1,114,646	-1,125,792	-1,114,646
Income Operating Grants Subsidies	-20,295,323	-19,779,754	-19,977,551	-19,779,754
Income Investments	-1,566,465	-112,211	-113,333	-112,211
Income Reimbursements	-2,020	-2,040	-2,061	-2,040
Income Agency and Commercial Services	-10,284,253	-10,387,096	-10,490,967	-10,387,096
Other Income	-548,430	-553,914	-559,453	-553,914
Operating Income	-36,816,457	-34,862,973	-35,211,602	-34,862,973
Employee Expenses	21,740,412	21,967,155	22,186,827	21,967,155
Contract and Material Expenses	10,877,775	7,751,365	7,828,879	7,751,365
Fleet, Plant & Equipment	968,805	918,586	927,772	918,586
Depreciation, Amortisation & Impairment	5,750,000	5,565,666	5,621,322	5,565,666
Other Operating Expenses	4,035,224	3,472,962	3,507,692	3,472,962
Finance Expenses	128,110	212,242	214,364	212,242
Elected Member Allowance	358,000	387,779	391,654	387,779
Elected Member Expenses	296,587	323,308	326,541	323,308
Council Committee & LA Allowances	66,000	61,206	61,818	61,206
Council Committee & LA Expenses	17,170	17,342	17,515	17,342
Operating Expenses	44,238,083	40,677,610	41,084,384	40,677,610
Budgeted Operating Surplus/Deficit	7,421,626	5,814,638	5,872,781	5,814,638
Income Capital Grants	-4,468,378	-4,433,943	-4,478,283	-4,433,943
Budgeted Surplus/Deficit	2,953,248	1,380,694	1,394,499	1,380,694
WIP Assets	9,440,444	4,331,115	4,443,131	4,562,982
Depreciation, Amortisation & Impairment	5,750,000	5,565,666	5,621,322	5,565,666
Net Budget Surplus/(Deficit)	6,643,692	146,144	216,307	378,011
Allocated from Reserves	-6,643,692	-146,144	-216,307	-378,011
Net budgeted operating position	0.00	0.00	0.00	0.00

## Annual Budget Operating Position

	<b>ANNUAL BUDGET \$</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>-\$7,421,626</b>
<b>REMOVE NON-CASH ITEMS</b>	
Less Non-Cash Income	
Add Back Non-Cash Expenses	5,750,000
<b>TOTAL NON-CASH ITEMS</b>	<b>5,750,000</b>
<b>LESS ADDITIONAL OUTFLOWS</b>	
Capital Expenditure	9,440,444
Borrowing Repayments (Principal Only)	0
Transfer to Reserves	
Other Outflows	
<b>TOTAL ADDITIONAL OUTFLOWS</b>	<b>(9,440,444)</b>
<b>ADD ADDITIONAL INFLOWS</b>	
Capital Grants Income	4,468,378
Prior Year Carry Forward Tied Funding	
Other Inflow of Funds	
Transfers from Reserves	6,643,692
<b>TOTAL ADDITIONAL INFLOWS</b>	<b>11,112,070</b>
<b>NET BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(0)</b>

## Local Authority Area Budget

### Operating Income and Expenditure for Local Authorities for the Period Ending June 30 2024

Local Authority Budgets for the Year Ending 30 June 2024	Regional Office	Barunga	Beswick	Borroloola	Bulman	Eva Valley	Jilkminggan
<b>Operating Income</b>							
Rates	1,779,280						
Charges	1,390,000						
Fees and Charges	66,418	15,737	22,222	54,218	7,124	1,452	22,166
Operating Grants and Subsidies	4,433,624	1,684,027	2,117,353	695,484	1,023,640	1,369,983	737,563
Interest / Investment Income	1,566,465						
Commercial and Other Income	2,076,899	82,380	145,952	2,737,128	408,168	152,645	962,837
<b>Total Operating Income</b>	<b>11,312,687</b>	<b>1,782,145</b>	<b>2,285,527</b>	<b>3,486,830</b>	<b>1,438,932</b>	<b>1,524,080</b>	<b>1,722,566</b>
<b>Operating Expenditure</b>							
Employee Expenses							
Materials and Contracts							
Elected Member Allowances							
Elected Member Expenses							
Council Committee & LA Allowances							
Council Committee & LA Expenses							
Depreciation, Amortisation and Impairment	5,750,000						
Interest Expenses	128,110						
Other Expenses (Fleet)	244,125	63,424	70,114	119,710	64,584	35,344	50,194
<b>Total Operating Expenditure</b>	<b>18,734,313</b>	<b>1,782,144</b>	<b>2,285,527</b>	<b>3,486,830</b>	<b>1,438,932</b>	<b>1,524,080</b>	<b>1,722,566</b>
<b>Operating Surplus / Deficit</b>	<b>(7,421,626)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>



Mataranka	Minyerri	Ngukurr	Numbulwar	Robinson River	Urapunga	Larrimah	Outstations	Total Annual Budget
							0	<b>1,779,280</b>
							0	<b>1,390,000</b>
11,094	0	197,923	550,738	518	557		18	<b>950,186</b>
2,088,159	1,116,555	3,518,378	572,483	294,831	177,691	3,912	461,640	<b>20,295,323</b>
							0	<b>1,566,465</b>
637,645	669,127	283,469	2,669,840		4,460		4,653	<b>10,835,203</b>
<b>2,736,898</b>	<b>1,785,682</b>	<b>3,999,770</b>	<b>3,793,061</b>	<b>295,349</b>	<b>182,708</b>	<b>3,912</b>	<b>466,311</b>	<b>36,816,457</b>
							0	<b>5,750,000</b>
							0	<b>128,110</b>
77,904		119,600	108,300	3,900	6,200	3,400	2,000	<b>968,800</b>
<b>2,736,898</b>	<b>1,785,681</b>	<b>3,999,770</b>	<b>3,793,061</b>	<b>295,349</b>	<b>182,708</b>	<b>3,912</b>	<b>466,311</b>	<b>44,238,083</b>
<b>0</b>	<b>0</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>(7,421,626)</b>

## Local Authority Area Budget

### Operating Income and Expenditure for Community Outstations for the Period Ending June 30 2024

Local Authority Budgets for the Year Ending 30 June 2024	Werenbun	Outstations	Baghetti	Barrapunta	Costello
<b>Operating Income</b>					
Rates					
Charges					
Fees and Charges					
Operating Grants and Subsidies	13,879	3,421	35,772	7,037	2,443
Interest / Investment Income					
Commercial and Other Income					
<b>Total Operating Income</b>	13,879	3,421	35,772	7,037	2,443
<b>Operating Expenditure</b>					
Employee Expenses					
Materials and Contracts	13,879	3,421	35,772	7,037	2,443
Elected Member Allowances					
Elected Member Expenses					
Council Committee & LA Allowances					
Council Committee & LA Expenses					
Depreciation, Amortisation and Impairment					
Interest Expenses					
Other Expenses (Fleet)					
<b>Total Operating Expenditure</b>	13,879	3,421	35,772	7,037	2,443
<b>Operating Surplus / Deficit</b>	(0)	0	0	(0)	(0)

Jodetluk	Gorpulyul	Mount Catt	Mulggan	Nulawan	Daly Waters	Kewyuli	Total Annual Budget
							0
							0
			518				518
177,805	3,616	84,588	91,438	2,639	489	38,014	461,139
							0
517			2,068			2,068	4,653
178,322	3,616	84,588	94,023	2,639	489	40,082	466,310
							0
178,322	3,616	82,588	94,023	2,639	489	40,082	464,311
							0
							0
							0
							0
							0
			2,000				2,000
178,322	3,616	84,588	94,023	2,639	489	40,082	466,311
(0)	(0)	(0)	0	(0)	0	0	(1)

## 4. INFRASTRUCTURE MAINTENANCE BUDGET

<b>BUILDING &amp; INFRASTRUCTURE</b>	<b>\$5,389,800</b>
<b>MAJOR WORKS</b>	<b>\$2,719,800</b>
Mataranka Community Hub	\$1,500,000
Borroloola Recycling Shed	\$557,800
Ngukurr Staff Housing	\$400,000
Numbulwar Festival Ablution Block	\$262,000
<b>ROADS MAINTENANCE &amp; UPGRADE</b>	<b>\$1,978,578</b>
Numbulwar Clinic Road	\$978,578
Mataranka Carew Road	\$1,000,000
<b>FLEET, PLANT &amp; EQUIPMENT</b>	<b>\$1,221,866</b>
Urapunga Tractor	\$95,000
Numbulwar Backhoe	\$216,666
Ngukurr Front End Loader	\$220,000
Mataranka Backhoe	\$216,666
Barunga Front Deck Mower	\$38,000

## 5. RATES SUMMARY 2023-2024

The following rates proposal has been prepared as per section 201 of the Local Government Act (2019). Adjustments have been made to incorporate the Minister for Local Government's approved conditional rating levies for mining and pastoral leases.

Please note that revenue estimates for pastoral and mining leases are based on declared Conditional Rates by the Minister for Local Government and Community Services.

The proposed Rates and User Charges for 2023-2024 are:

<b>ZONE/CLASS</b>	<b>2022-23</b>	<b>2023-24</b>
Residential Rate 1 – Aboriginal Land	\$1,296.97	\$1,335.88
Residential Rate 2 – Borroloola, Mataranka, Larrimah & Daly Waters	\$1,230.05	\$1,266.95
Residential Rate 3 – Vacant on Aboriginal Land	\$1,230.05	\$1,266.95
Commercial Rate 1 – Aboriginal Land	\$1,487.99	\$1,532.63
Commercial Rate 2 – Borroloola, Mataranka, Larrimah & Daly Waters	\$1,448.28	\$1,491.73
Commercial Rate – Tourist Commercial/Caravan Parks	7.4853% UCV	7.710% UCV
Rural Rate 1 – Under 200 hectares	\$1,239.50	\$1,276.69
Rural Rate 2 – Over 200 hectares	\$1,271.69	\$1,309.84
Conditional Rate 1 – Pastoral Leases valued < \$ 1,230,000	\$511.97	\$527.33 \$0.00
Conditional Rate 2 – Pastoral Leases valued < \$ 1,230,000	0.0416% UCV	0.0428 % UCV
Conditional Rate 3 – Mining Leases valued < \$ 255,100	\$1,211.71	\$1,248.06
Conditional Rate 4 – Mining Leases valued > \$ 255,100	0.4726% UCV	0.486778% UCV
Other – All other properties	\$1,269.97	\$1,308.07
Special Rate – Animal Control	\$132.50	\$136.48
Waste Management Charge – per standard rubbish bin multiplied by the number of collections per week	\$447.91	\$461.35

## 6. ASSESSMENT OF THE SOCIAL AND ECONOMIC EFFECTS OF THE RATING POLICY AND DECLARATION

The Council has considered that as the Roper Gulf local government region comes out of the COVID-19 crisis, social and economic factors are still important for its residents. While recognising this much of the economic decision is guided by the Commonwealth and Northern Territory Governments, and global impacts.

Rates to be levied on property owners by Roper Gulf Regional Council in 2023-2024 remain affordable and at very low levels compared to other local government jurisdictions in Australia. Furthermore, the increase of Rates levies is below the current Consumer Price Index, which shows Council's concern for its ratepayers considering there has not been an increase for the past two years.

Additionally, rates revenue remains a small proportion of the Council's total budget, at less than 8 per cent of the total operating revenue. This underlies the fact that the Council is effective in securing significant non-rate revenue for all of its communities, including government grants and contracts. This allows for services and employment opportunities to be delivered to Council residents far above what the rates revenue would alone enable, resulting in a net positive socio-economic impact for residents.

Despite having mining and pastoral properties in the council's area, the rate capping imposed by the Territory Government for this category, restricts council's ability to generate increased revenue. This adversely affects council to provide increased services to the communities.

## 7. ELECTED MEMBER ALLOWANCES

### Table of maximum Council Member Allowances for 2023-2024

A Council must resolve to fix member allowances for the financial year when it adopts the budget for the financial year. A Council must adopt its 2023-2024 budget on or before 30 June 2023.

Elected Member allowances are set by the Northern Territory's Remuneration Tribunal each year and are outlined on the Northern Territory Government's website:

<https://cmc.nt.gov.au/supporting-government/boards-and-committees/reports-determinations>

The amounts in these tables indicate the maximum level at which allowances may be set. A Council needs to consider allowances in the overall context of its budget and a council can resolve to pay less than the maximum levels. Once the budget has been approved, a Council may adopt an amendment to its budget but the amendment cannot have the effect of increasing the amount of allowances for the financial year for the Council members.

	APPROVED AMOUNT \$	BUDGET AMOUNT \$
Councillors' Allowance	20,000.00	260,000.00
Deputy Principal Members Additional Allowance	16,000.00	16,000.00
Principal Members Additional Allowance	82,000.00	82,000.00
<b>Total Base + Principal Members Additional Allowance</b>		<b>358,000.00</b>

**PROFESSIONAL DEVELOPMENT ALLOWANCE**

Including: Course Fees, Travel, Meals and Accommodation

\$4,000 max per elected member 52,000.00

**EXTRA MEETING ALLOWANCE  
MAXIMUM CLAIMABLE \$1000.00 PER COUNCILLOR**

As per CL006 Councillor Allowances Policy

\$ 200.00 up to 2 hrs per meeting per Councillor  
 \$ 300.00 2-4 hrs per meeting per Councillor  
 \$ 500.00 more than 5 hrs per meeting per Councillor 10,000.00



## 8. APPENDIX A: CAPITAL BUDGET

Asset management is increasingly becoming important to Roper Gulf Regional Council. With over \$ 65 million in depreciating physical assets and the need for financial sustainability and economical practices, it is prudent that asset management is a key focus for Council in the years to come and that it is to the highest standards possible. Council's asset management team focuses on delivering the following services to Council:

- Acquisitions and disposal of assets;
- Fleet and pool vehicle management;
- Financial asset management (maintenance of asset registers, ledgers, commissioning, insurance);
- Long term planning for assets (10 year plans);
- Staff housing tenancy management;
- Visitor Accommodation management; and Commercial tenancy management

The primary role of assets is to support the delivery of services that serves Council's long-term objectives. As Council's assets are aging, there are increases in maintenance, refurbishment and disposal cost which increase the cost of the services that they support. The main aim of Council's asset management is to ensure that assets are managed in accordance with the National Asset Management Strategy (NAMS) - a national framework for local governments to manage their assets, and this framework outlines minimal 'core' asset management actions based around the framework. The national frameworks for asset management are:

- **Framework 1:** Criteria for Assessing Financial Sustainability
- **Framework 2:** Asset Planning and Management
- **Framework 3:** Financial Planning and Reporting

A gap analysis has been undertaken to gain an understanding of Council's current level of asset management and to highlight areas for improvement and best practice to further develop Council's asset management planning practices. Thus, Council's main asset management focus for the forthcoming year is implementing strategies identified from this analysis.

### Capital Expenditure Budget 2023-2024

	<b>COUNCIL BUDGET</b>
<b>SUPPORT CENTRE 2 CRAWFORD STREET</b>	
<b>Vehicles</b>	
Toyota Land Cruiser - Mayor	\$104,950
Toyota Land Cruiser - CEO	\$104,950
Toyota Hilux - HR	\$80,300
Toyota Prado - GM Corporate	\$75,000
Toyota Prado - GM Council Services	\$75,000
<b>CHARDON STREET</b>	
<b>Vehicles</b>	
Toyota Land Cruiser - Workshop	\$85,000
Toyota Prado - GM ISP	\$75,000
Waste Compactors	\$250,000



**COUNCIL BUDGET****\$850,200****BARUNGA****Plant and Equipment**

Front Deck Mower	\$38,000
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**Buildings**

Playground Shade Structure	\$140,000
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**Infrastructure**

Playground Soft Fall	\$130,000
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Barunga Statement Memorial - Design	\$100,000
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Oval Surfacing and Irrigation	\$150,000
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Football Oval Scoreboard	\$20,000
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**\$578,000****BORROLOOLA****Vehicles**

Toyota Hilux - Municipal Services	\$80,300
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Toyota Hilux - MCS&CE	\$80,300
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**Buildings**

Toilet at Airport	\$250,000
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Recycling Shed & Yard Upgrades	\$150,000
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Recycling Shed & Yard Upgrades	\$207,800
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Recycling Shed & Yard Upgrades	\$200,000
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**Infrastructure**

Footpath & Driveways Project	\$100,000
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**\$1,068,400****MANYALLALUK****Plant and Equipment**

Zero turn Mower	\$15,000
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**Vehicles**

Toyota Troop Carrier - Crèche	\$80,300
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**\$95,300****JILKMINGGAN****Vehicles**

10 Tonne Tipper	\$100,000
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**\$100,000**

**COUNCIL BUDGET****MATARANKA****Plant and Equipment**

Backhoe	\$216,000.00
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**Infrastructure**

Mataranka Community Hub	\$1,500,000.00
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Carew Road Development	\$1,000,000.00
------------------------	----------------

**\$2,716,000.00****NGUKURR****Plant and Equipment**

Front end loader	\$220,000.00
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**Vehicles**

Toyota Hilux - MCS&CE	\$80,300.00
-----------------------	-------------

**Buildings**

Staff house/s - Transportable	\$400,000.00
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**Infrastructure**

Sports Courts Drainage and Landscaping	\$150,000.00
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Sports Courts Drainage and Landscaping	\$170,000.00
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**\$1,020,300.00****NUMBULWAR****Plant and Equipment**

Backhoe	\$216,666.00
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**Buildings**

Lot 156 Demo & Replacement	\$1,100,000.00
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Toilet near airport	\$113,000.00
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Toilet near airport	\$97,000.00
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Festival Ablution Block	\$262,000.00
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**Infrastructure**

Recreation hall Fencing	\$150,000.00
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**Roads**

Clinic Road	\$978,578.00
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**\$2,917,244.00****URAPUNGA****Plant and Equipment**

Tractor	\$95,000.00
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**\$95,000.00****TOTAL****\$9,440,444.00**

## Capital Expenditure and Funding

By class of infrastructure, property, plant and equipment

CAPITAL EXPENDITURE	2023_2024 BUDGET \$	2024_2025 BUDGET \$	2025_2026 BUDGET \$	2026_2027 BUDGET \$	2027_2028 BUDGET \$
Land and Buildings	2,919,800	1,339,555	1,374,199	1,411,268	1,517,113
Infrastructure	3,470,000	1,591,977	1,633,150	1,677,204	1,802,994
Plant and Machinery	1,150,666	527,906	541,559	556,168	597,880
Fleet	921,400	422,723	433,656	445,353	478,755
Other Assets (Roadworks)	978,578	448,955	460,566	472,990	508,464
Leased Land and Buildings					
<b>Total Capital Expenditure</b>	<b>9,440,444</b>	<b>4,331,115</b>	<b>4,443,131</b>	<b>4,562,982</b>	<b>4,905,206</b>
<b>Total Capital Expenditure Funded By:</b>					
Operating Income	1,500,000	688,174	705,973	725,016	779,392
Capital Grants	4,468,378	1,734,832	1,779,700	1,827,707	1,964,785
Transfers from Cash Reserves	3,472,066	1,592,925	1,634,123	1,678,202	1,804,068
Borrowings					
Sale of Assets					
Other		315,184	323,336	332,057	356,962
<b>Total Capital Expenditure Funding</b>	<b>9,440,444</b>	<b>4,331,115</b>	<b>4,443,131</b>	<b>4,562,982</b>	<b>4,905,206</b>

## Planned Major Capital Works and Project Costing

CLASS OF ASSETS	BY MAJOR CAPITAL PROJECT
Buildings	Borroloola Cyclone Shelter
Buildings	Borroloola Recycling Shed
Buildings	Bulman Community Ablution Block
Buildings	Numbulwar Recreation Hall Upgrades
Buildings	Borroloola Airport Toilet Stage 2
Buildings	Numbulwar Staff Housing
Buildings	Numbulwar Festival Ablution Block
Buildings	Numbulwar Airport Ablution Block
Infrastructure	Ngukurr Beautification Works
Infrastructure	Ngukurr Court Drainage and Landscaping
Infrastructure	Barunga Oval Irrigation
Infrastructure	Borroloola Multi Purpose Courts
Infrastructure	Homelands Solar Power and Water Tanks
Plant & Equipment	Backhoes (2)
Plant & Equipment	Waste Compactors (2)
Roadworks	Numbulwar Clinic Road
Roadworks	Bulman Dump Road
Roadworks	Bulman Local Roads & Drainage
Roadworks	Weemol Access Road Upgrades
<b>TOTAL</b>	

<b>TOTAL PRIOR YEAR(S) ACTUALS \$</b>	<b>YTD ACTUALS \$</b>	<b>TOTAL ACTUALS \$</b>	<b>TOTAL PLANNED BUDGET \$</b>	<b>TOTAL YET TO SPEND \$</b>	<b>EXPECTED PROJECT COMPLETION DATE</b>
2,500,000	4,000,000	6,500,000	11,000,000	4,500,000	1/12/23
0	70,087	70,087	600,000	529,913	30/6/24
0	75,783	75,783	330,945	255,162	30/6/24
0	0	0	400,000	400,000	30/6/24
0	69,000	69,000	338,000	269,000	30/6/24
0	137,425	137,425	1,100,000	962,575	30/6/25
0	0	0	262,000	262,000	1/12/23
0	0	0	210,000	210,000	20/6/24
0	0	0	165,156	165,156	30/6/24
0	0	0	320,000	320,000	30/6/24
0	101,633	101,633	150,000	48,367	1/12/23
0	685,548	685,548	1,078,547	392,999	1/12/23
0	0	0	1,000,000	1,000,000	1/12/23
0	0	0	433,332	433,332	30/6/24
0	0	0	500,000	500,000	30/6/24
0	20,640	20,640	2,500,000	2,479,360	30/6/24
0	0	0	300,000	300,000	30/6/25
0	198,692	198,692	710,600	511,908	30/6/24
0	409,568	409,568	805,508	395,940	30/6/24
<b>2,500,000</b>	<b>5,768,376</b>	<b>8,268,376</b>	<b>22,204,088</b>	<b>13,935,712</b>	

## 9. APPENDIX B: FEES AND CHARGES SCHEDULE

Fees and Charges Schedule 2023-2024:

- A senior discount of 15% applies to all the below listed fees and charges for residents holding a Seniors Card. This discount does not apply to Rates & Post Boxes.
- Concession Card holders receive a 30% discount on veterinary services relating to euthanasia and desexing surgeries (card must be sighted prior to delivery of service).
- Penalty rates apply for work outside normal span of work hours including weekends and public holidays.
- The below charges are for short term hire of Plant, Machinery & Labour subject to availability. Long term hire, lease or other arrangements need to be negotiated with the Council.
- A request for waiver must be written correspondence to the Council. Any waiver of fee or charge must be approved by the Council.

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
<b>Trades and Labour</b>			
All of RGRC Where Available			
Tradesman - Plumber/Electrician/ Carpenter/Certified Operators	\$150.00	per hour	includes all trades
Mechanic	\$130.00	per hour	Katherine Town
Mechanic	\$180.00	per hour	Remote Communities
Trades Assistant - includes apprentice	\$100.00	per hour	All other labour
Travel	\$3.00	per km	Includes sealed and unsealed
Labour - Operator	\$130.00	per hour	Travel time charges based on hourly rate
Labour - Lead Operator	\$130.00	per hour	Travel time charges based on hourly rate
Labour - Supervisor	\$160.00	per hour	Travel time charges based on hourly rate
Emergency call out fee	\$290.00	per call out	Outside of council operating hours
<b>Plant and Equipment - Wet Hire</b>			
Elevated Work Platform	\$145.00	per hour	Need 2 licensed Elevated platform license holders to operate
3/6 Ton Small Drop Side Tipper	\$150.00	per hour	
Backhoe	\$250.00	per hour	Includes attachments
Grader (Cat 140G)	\$275.00	per hour	
Grader (Cat 12M)	\$360.00	per hour	
Forklift (Manitou Telehandler)	\$195.00	per hour	
Bobcat with Attachments	\$195.00	per hour	
Mini Excavator	\$160.00	per hour	

<b>DESCRIPTION</b>	<b>2023-24 GST INC</b> (where applicable)	<b>UNIT</b>	<b>COMMENTS</b>
24 Tonne Excavator (Hitachi)	\$360.00	per hour	plus \$ 85 standby
24 Tonne Excavator (Hitachi)	\$260.00	per hour	Dry Hire Rate \$ 85 standby
Rock-hammer	\$30.00	per hour	Mini Excavator only
Front End Loader	\$250.00	per hour	Includes attachments
Tractor - up to 100hp with Slasher or Post Hole Borer	\$200.00	per hour	Need to check locations for availability
Quad Bike & Spray Pack	\$150.00	per hour	Does not include chemicals
Ride -On - mower - with operator	\$150.00	per hour	Housing only
Trailer (Small box/tandem)	\$20.00	per hour	
Box Trailer	\$60.00	half day	Minimum Half Day charges
Box Trailer	\$100.00	per day	
Wood Chipper	\$140.00	per hour	
Chainsaw	\$120.00	per hour	
Flat Top Truck	\$110.00	per hour	
<b>Waste Management</b>			
Service Charge	\$447.91	per bin	Multiplied by number of collections per week
Replacement Household Wheelie Bin	\$73.50	per bin	Where allocated bins have been vandalised or stolen
Commercial Waste Dump Fee	\$89.25	per m3	
Grease Trap Dump Fee	\$68.25	per kilolitres	(Borrooloola Only) & Does not include removal + transport cost
Waste Oil Disposal	\$52.40	per drum	200 Litres
Dead Car Fee	\$120.00	per car	
Tyres - Standard Sedan	\$13.00		
Tyres – All Terrain / Small Tractor	\$48.50		
Tyres - Truck / Tractor Large	\$100.00		
<b>Registration companion animals</b>			
Entire dog- with reproductive organs	\$85.00	per year	
Registration per dog De-sexed - without reproductive organs	\$0.00	per year	
Registration per dog License for more than two dogs	\$0.00	per year	

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
Bylaw 25 Dog at Large	\$75.00		
Pound Maintenance Fee	\$60.00	per dog per day/part day	
Pound Release Fee	\$15.00		
<b>Veterinary Fees</b>			
Town camps and outstations - Full Day	\$1,900.00	per day	
Town camps and outstations - Half Day	\$900.00	half day	applicable to day drip town camps and outstations ex Katherine only
Town camps and outstations - Travel	\$2.50	per km	ex Katherine
Individual fees for service (Where owner does not fall under outstation or town camp service provision)			
Consultation Short	\$40.00	15 min	
Consultation Long	\$75.00	60 min	
Nail Clip	\$30.00	per animal	
Sedation	\$100.00	Flat Rate	
General Anaesthetic iv	\$125.00	Flat Rate	
General Anaesthetic gaseous per hour	\$220.00	per hour	
Surgical time/hr or part thereof	\$450.00	per hour or part thereof	
Dog spey	\$380.00	per dog	additional \$70 for on heat, pregnant or dog over 30kg
Dog Castration	\$300.00	per dog	additional \$70 for dog over 30kg
Pup desexing - Spey dog less than 5 months old	\$250.00	per dog	
Pup desexing - Castrate dog less than 5 months old	\$225.00	per dog	
Cat spey	\$200.00	per cat	
Cat castration	\$150.00	per cat	
Kitten desexing - Spey kitten less than 5 months old	\$180.00	per cat	
Kitten desexing - Castrate kitten less than 5 months old	\$100.00	per cat	
IV fluid therapy	\$100.00	per bag	
Subcutaneous fluid therapy	\$50.00	per animal	



<b>DESCRIPTION</b>	<b>2023-24 GST INC</b> (where applicable)	<b>UNIT</b>	<b>COMMENTS</b>
Dectomax injection	Price on application	per dog	for ticks, scabies, intestinal worms and heartworm
Oral ivermectin	Price on application	per dog	for ticks, scabies, intestinal worms and heartworm
Oral tablet dispensing	\$5.00	per tablet	
Parental drug administration	\$35.00	per injection	
Parvovirus vaccination	Price on application	per dog	Protech C3
Euthanasia without burial	\$150.00	per animal	
Euthanasia with burial	\$130.00	per animal	
<b>Cemetery services</b>			
Burial charges include digging and backfilling of grave	\$450.00	per burial	Where available. Where unavailable, contractors may be engaged at an additional cost.
<b>Communications, publications and administration</b>			
Rates Search	\$100.00	per property	
Post Box - Small	\$52.00	per year	
Post Box - Medium	\$78.00	per year	
Post Box - Large	\$110.00	per year	
Establishment fee	\$35.00	per box	
New lock	\$35.00	per lock	
Extra keys	\$25.00	per key	
Reactivation	\$35.00	each reactivation	
Internet Café	\$3.60	per 15 mins	
Printing - A4 Black & White single sided	\$1.25	per page	
Printing - A4 Black & White double sided	\$2.10	per page	
Printing - A3 Black & White single sided	\$2.10	per page	
Printing - A3 Black & White double sided	\$2.60	per page	
Printing - A4 Colour single sided	\$2.10	per page	
Printing - A4 Colour double sided	\$3.60	per page	
Printing - A3 Colour single sided	\$2.60	per page	
Printing - A3 Colour double sided	\$5.20	per page	

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
Transmit or Receive a fax per A4 page	\$2.30	per page	Local
Transmit or Receive a fax per A4 page	\$3.60	per page	Interstate
Transmit or Receive a fax per A4 page	\$13.40	per page	International
Laminate - A4 sheet	\$4.60	per page	
Laminate - A3 sheet	\$6.20	per page	
Laminate Business Card	\$2.10	per card	
Binding of documents	\$12.50	up to 30 pages	
Binding of documents	\$21.00	up to 50 pages	
Binding of documents	\$26.00	over 50 pages	
Annual Report or Regional Plan black and white copy	\$35.00		Free copies can be downloaded at: <a href="http://www.ropergulf.nt.gov.au">www.ropergulf.nt.gov.au</a> . Copies of the document are free to read at all any SDC's
Annual Report or Regional Plan Colour copy	\$2.60	per page	One sided print
Annual Report or Regional Plan printers Copy	\$60.00	per copy	
Ads in Newsletter-Banner Advertisement	\$70.00	per ad	
Ads in Newsletter-Quarter page	\$180.00	per ad	To place Advertisements in RGRC Newsletter
Ads in Newsletter-Half page	\$265.00	per ad	
Ads in Newsletter-Full page	\$350.00	per ad	
Copy of Minutes black and white copy	\$15.00	per meeting	Free copies can be downloaded at: <a href="http://www.ropergulf.nt.gov.au">www.ropergulf.nt.gov.au</a> . Copies of the document are free to read at all any SDC's
Local Authority Special Meeting Fee		per meeting	Price on application - varies with town
Scanning & Email	\$0.75	per page	
<b>Venue hire</b>			
Basic Facility Hire	\$250.00	per day - Flat Rate	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building
Basic Facility Hire	.200.00	minimum 4 hours + \$25 per additional hour	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
Whole Facility Hire	\$350.00	per day - Flat Rate	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Whole Facility Hire	\$275.00	minimum 4 hours + \$40 per additional hour	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Office Space	\$250.00	per week	3x2 metre area. Long term leases can be negotiated
Visitor Accommodation - Service Charge	\$150.00	per room per day.	Booking up to 5 nights - \$150 per room per night Bookings >5 nights to 4 weeks \$130 per room per night Bookings >4 weeks \$110 per room per night
Oval For Organised Competition	\$1,090.00	per season (12-14 weeks)	Facility hire agreement must be signed and approved by Council before access to the facility is approved.
Long Term Development Program Fee	\$3,250.00	per season (30-40 weeks)	Facility hire agreement must be signed and approved by Council before access to the facility is approved.
Tables	\$3.75	per day	per table, payable in advance
Chairs	\$1.60	per day	per chair, payable in advance
Delivery of Tables/Chairs	\$95.00	per event	Local delivery only
Laptop	\$55.00	per event	
Projector	\$32.00	per event	
White Board	\$17.50	per event	
Flip Chart Book	\$22.00	per pad	
BBQ	\$50.00	per day	\$100.00 deposit required. Hire includes a gas bottle with gas. The hirer is responsible for ensuring they have adequate gas as hire does not include a full gas bottle
Camping Fees	\$20.00	per day	per site per vehicle
Storage Facility Fee	\$25.00	per pallet per week	insurance to be born by the customer
Livestock Adjustment Roper Gulf residents	\$2.50		Per head. Max 2 nights
Livestock Adjustment other5	\$5.50	for 5 head	Per head. Max 2 nights

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
<b>Home Care Packages</b>			
<b>PACKAGE MANAGEMENT COST:</b>			
Level 1	\$52.78	per fortnight (max charge)	GST not applicable
Level 2	\$92.90	per fortnight (max charge)	GST not applicable
Level 3	\$202.16	per fortnight (max charge)	GST not applicable
Level 4	\$306.46	per fortnight (max charge)	GST not applicable
<b>CARE MANAGEMENT COST:</b>			
Level 1	\$70.42	per fortnight (max charge)	GST not applicable
Level 2	\$123.87	per fortnight (max charge)	GST not applicable
Level 3	\$269.50	per fortnight (max charge)	GST not applicable
Level 4	\$408.63	per fortnight (max charge)	GST not applicable
Client Contribution	\$10.50	per day	GST not applicable
<b>SUPPORT SERVICES:</b>			
Social Support Individual	\$60.00	per hour	GST not applicable
Social Support Group (minimum 5 people)	\$10.80	per person per hour	GST not applicable
Meals Preparation and Delivery	\$14.51	per meal	GST not applicable
Domestic Assistance	\$60.00	per hour	GST not applicable
Personal Care	\$60.00	per hour	GST not applicable
Transport	\$60.00	per hour	GST not applicable
<b>Commonwealth Home Support Program (CHSP) &amp; Disability In Home Support (DIHS)</b>			
Meals	\$15.00	per meal	GST not applicable
<b>SUPPORT SERVICES:</b>			
Transport	\$11.00	per trip	GST not applicable
Social Support Group	\$11.00	per service	GST not applicable
Social Support Individual	\$11.00	per service	GST not applicable
Domestic Assistance	\$11.00	per service	GST not applicable
Personal Care	\$11.00	per service	GST not applicable

DESCRIPTION	2023-24 GST INC (where applicable)	UNIT	COMMENTS
<b>National Disability Insurance Scheme (NDIS) Very Remote</b>			
<b>SUPPORT SERVICES:</b>			
Coordination of Support (COS)	\$150.21	per hour	GST not applicable
Social Support Individual/Transport	\$93.26	per hour	GST not applicable
Meals (Preparations & Delivery)	\$22.09	per meal	GST not applicable
Domestic assistance	\$77.71	per hour	GST not applicable
Self Care (Personal Care)	\$93.26	per hour	GST not applicable
House/Yard Maintenance	\$76.31	per hour	GST not applicable
House Cleaning	\$77.71	per hour	GST not applicable
Linen Service	\$77.71	per hour	GST not applicable
Transport	\$1.00	per km	GST not applicable
Social Support Group Centre Based (1:1)	\$96.68	per hour	GST not applicable
Social Support Group Centre Based (1:2)	\$55.65	per hour	GST not applicable
Social Support Group Centre Based (1:5)	\$31.02	per hour	GST not applicable
<b>General</b>			
Road Permit Application Fee	\$220.00	per application	
Deposit to Repair Damage to Footpath, Kerb, Road or Road Reserve	\$5,800.00	per contract	GST not applicable
Push Lawn mower hire with Operator	\$150.00	per hour (if available)	Commercial Jobs
Whipper Snipper hire with Operator	\$150.00	per hour (if available)	Commercial Jobs
Push Lawn mower hire with Operator	\$100.00	per hour (if available)	Residential Jobs
Whipper Snipper hire with Operator	\$100.00	per hour (if available)	Residential Jobs
Other Yard Maintenance Activities	\$100.00	per hour (if available)	Residential Jobs
School nutrition program - breakfast and lunch	\$8.00	per person per day	GST not applicable
School nutrition program - breakfast and lunch	\$4.00	per person per day	GST not applicable

<b>DESCRIPTION</b>	<b>2023-24 GST INC</b> (where applicable)	<b>UNIT</b>	<b>COMMENTS</b>
Creche (Relevant Arrangement Fee)	\$6.50	per person per day	GST not applicable
Creche (Complying Written Arrangement Fee)	\$25.95	per person per day	GST not applicable
Beswick Aged Care Room Rent - single room	\$285.00	per person per week	
Beswick Aged Care Room Rent - double room	\$145.00	per person per week	
<b>Airports</b>			
Landing Fees (All airports) except Mataranka	\$26.00	per tonne- min charge \$75	
Landing Fees - Mataranka	\$26.00	per tonne- min charge \$30	
* POA - Price on Application			

