



ROPER GULF REGIONAL COUNCIL

Regional Plan
2025-26





Acknowledgement of Traditional Owners

Roper Gulf Regional Council acknowledges the First Nations people of the land and pays respect to Elders past, present and emerging, and all members of the communities in the Roper Gulf region.

Warning:

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

Disclaimer:

While care has been taken to ensure the content in this regional plan is accurate, Council cannot guarantee that it 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 communications@ropergulf.nt.gov.au.

Design

Photography: Roper Gulf Regional Council

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

Public Consultation

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 21 day consultation period.

The Regional Plan was adopted by Council on Wednesday, 4 June 2025, at its Ordinary Meeting of Council.

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HIGHLIGHTS FOR THE YEAR AHEAD



Development of Workforce Development Framework



Development of Cultural Competency Framework



Implementation of Reconciliation Action Plan 2025 – 2027



Numbulwar Age Care facility upgrades



Borroloola Cyclone Shelter Opening

OVERVIEW OF OPERATING BUDGET

Expected Operational Revenue – \$39 million

55%

Grants

EXPECTED REVENUE

9%

Rates and remaining

28%

Government contracts and agency services

8%

Other sources

Expected Operational Expenditure – \$50.4 million

It is expected that **\$44.6 million** will be spent with the five largest service delivery program areas for the Council: Wages and Salaries, Community Development Program (CDP), Night Patrol, Municipal Services, and Council Services General.



How much is expected to be spent on staff wages?

A total of \$25.4 million or 50.5% of the Operational Expenditure

Expected Capital Expenditure – \$8 million



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INTRODUCTION

The Regional Plan 2025-2026 serves as the guiding framework for Roper Gulf Regional Council. It directs our efforts for the upcoming financial year to promote the prosperity of our region, its communities, residents, workforce, and visitors while contributing to environmental protection. It is essential for our operational planning and decision-making processes.

This regional plan is aligned with the Strategic Plan 2022-2027 and its five (5) strategic priorities: well-being, environment, infrastructure, economic development, and governance. It details the Council's approach to their implementation, specifying target areas for improvement, achievements and principles for monitoring progress and success. Additionally, it includes the proposed expenditures, revenue rates, and fees set forth in the annual budget.

The strategic priorities and budget outlined in this Regional Plan provide insight into the Council's overall vision for the region and our goals as a local government entity in the remote Northern Territory.

The successful development of this Regional Plan would not have been possible without the valuable contributions of our constituents, elected members, staff, and stakeholders, to whom we extend our heartfelt appreciation.



MESSAGE FROM THE CEO & MAYOR

As the Mayor and Chief Executive Officer of Roper Gulf Regional Council, we are proud to present the Regional Plan for 2025–2026.

This plan serves as a vital guiding framework for the Council, shaping how we deliver essential services, support community well-being, and contribute to the sustainable development of our region. It reflects our commitment to building a successful, inclusive, and resilient future for our communities, residents, workforce, and visitors, while preserving and protecting the unique natural environment we call home.

Aligned with the Strategic Plan 2022–2027, this year's Regional Plan focuses on our five core strategic priorities: well-being, environment, infrastructure, economic development, and governance. It defines how we aim to meet these priorities through targeted initiatives, responsible budgeting, and performance monitoring to ensure transparency and accountability in everything we do.

We are now entering the fourth year of implementing our five-year Strategic Plan, and it is encouraging to see the progress being made across our communities. In the year ahead, we are proud to deliver several significant initiatives that reflect our commitment to growth, inclusion, and resilience.

The opening of the Borroloola Cyclone Shelter marks a major advancement in community safety and disaster preparedness, while the upgrades to the Numbulwar Aged Care facility will enhance the dignity and quality of life for our Elders. We are also focused on strengthening our internal capacity through the development of a Workforce Development Framework, aimed at building local skills, leadership, and employment opportunities. At the same time, the creation of a Cultural Competency Framework will create a deeper understanding and respect for the rich cultural diversity that defines our region.

Finally, the implementation of our Reconciliation Action Plan 2025–2027 represents another step in building stronger relationships with our communities and reaffirms our commitment to equity, recognition, and shared progress.

These initiatives are highlighted by Council's core values of Honesty, Equality, Accountability, Respect, and Trust. These principles guide our decision-making and day-to-day operations, ensuring our actions remain transparent, inclusive, and in the best interests of the communities we serve.

The Regional Plan also outlines our annual budget, including proposed revenue, rates, and fees, as well as our focus areas for operational improvement and capital investment. This ensures that our planning is realistic, financially responsible, and responsive to the needs of our communities, particularly in the face of increasing costs and funding pressures.



Our strategic planning continues to evolve and expand. Building on work undertaken in recent years, we are committed to furthering our influence in areas like town planning, where greater local input is essential. The development of Public Open Space and Infrastructure Plans (Town Master Plans) in collaboration with the Northern Territory Government and local stakeholders remains a priority for improving the liveability and long-term prosperity of our communities.

We also continue to advocate for stronger local government roles in disaster management, particularly as we respond to the growing impacts of climate-related events. Our voice must be heard when planning for the safety and future of our region.

None of this progress would be possible without the dedication of our Elected Members, staff, Traditional Owners, stakeholders, and community members. We sincerely thank everyone who contributed to the development of this year's Plan.

Together, we look forward to another year of delivering services, building infrastructure, supporting our people, and working towards a sustainable, viable, and vibrant Roper Gulf Region.



David Hurst
Chief Executive Officer

A black ink signature of David Hurst, consisting of stylized initials.



Tony Jack
Mayor

A black ink signature of Tony Jack, written in a cursive style.





OUR REGION

The Roper Gulf region is one of Australia's most unique and spectacular areas. Decorated with plenty of grasslands, rocky bluffs and the magnificent termite mounds vital for the Australian bush. This region is home to impressive crocodiles, rare species such as the Thorny Devil and Frilled lizards, and the tiny Northern Quoll, Arnhem Rock-Rat, and Kakadu Dunnart, to mention some of the unique Australian wildlife that lives here.

The region is crossed by the Roper Bar, separating fresh water from saltwater, and by the Roper River, offering crystal-clear waters for entertainment to locals and tourists. It extends from the southern side of the Kakadu escarpment to the Barkly Tablelands' northern edge and from the Stuart Highway's western fringe to the Gulf of Carpentaria and Queensland border. A large part of the land is protected by Aboriginal freehold land under the *Aboriginal Land Rights (Northern Territory) Act 1976 (Cth) (ALRA)*.

With a rich and diverse Indigenous culture deeply ingrained in the region, our imprinting is one of the greatest in the Northern Territory, thanks to its around 201,000 square kilometres extension, which is distributed across five (5) Wards (Niyrranggulung, Never Never, Yugul Mangi, Numbulwar Numburindi, and South West Gulf) and fourteen (14) remote communities or townships. Every ward presents individual characteristics, languages, and arts, being the last one widely recognised.

According to Australian Bureau Statistics data, 7,491 inhabitants compounded the Roper Gulf region's population by 2023, showing a significant increase of 13.41% compared with the 6,486-population reported during the Census 2021. Notably, over 75% of our population identifies as Aboriginal and/or Torres Strait Islanders, a testament to the strong cultural presence in our region.



**HOUSEHOLDS WHERE
A NON-ENGLISH
LANGUAGE IS USED**

689 / 58%

**HOUSEHOLDS WHERE
ENGLISH ONLY USED AT
HOME**

1,587 / 24.5%



Kriol: 3,433 / 70%

Nyirranggulung, Never Never, and Yugul Mangi. Considered the most widely spoken Indigenous language.

Nunggubuyu: 277 / 6%

Numbulwar

Garrwa: 121 / 2.5%

South West Gulf Ward

Yanyuwa: 34 / 1%

Pellew Group of Islands in the Gulf of Carpentaria



TOTAL POPULATION

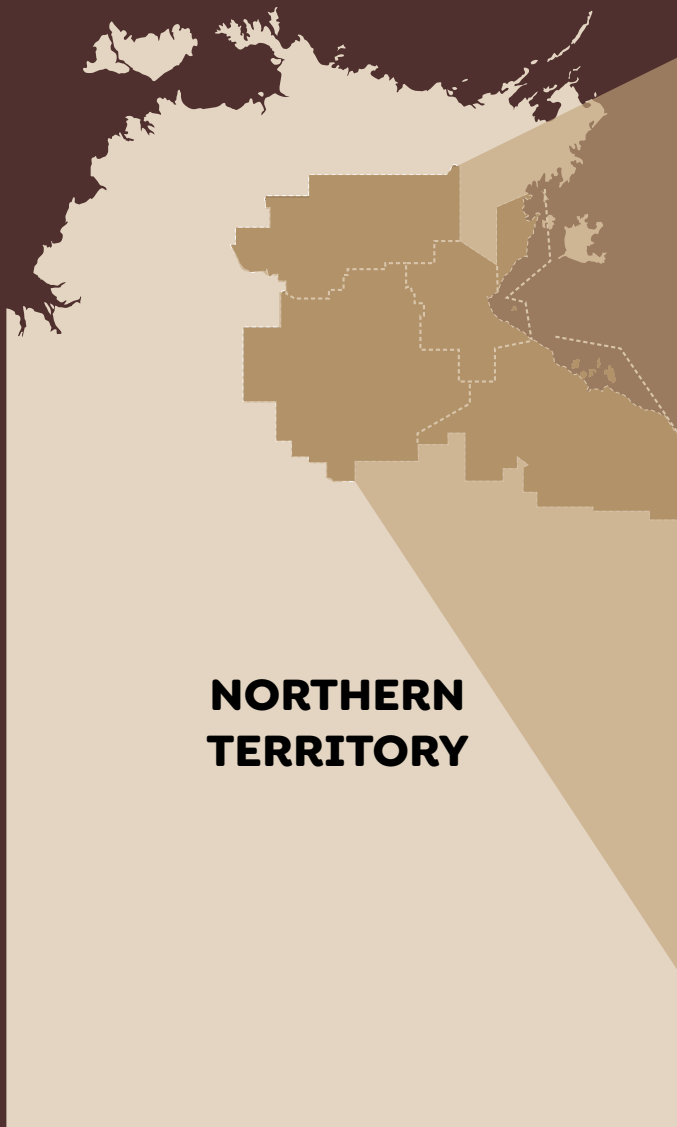
7,491

MALES

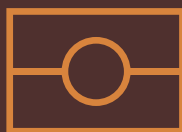
3,756

FEMALES

3,735



ABORIGINAL & TORRES STRAIT ISLANDER POPULATION



**4,879
(75.2%)**



2021 Roper Gulf, Census Aboriginal and/or Torres Strait Islander people QuickStats | Australian Bureau of Statistics



TOTAL MALES

3,756



TOTAL FEMALES

3,735



MEDIAN AGE

30

MALE

29.7

FEMALE

30.4



WORKING AGE POPULATION

5,360



GEOGRAPHICAL AREA
201,000 KM²

MAIN RIVERS

- Limmen
- McArthur
- Robinson
- Roper
- Rose



OUTSTATIONS (HOMELANDS)

- Badawarrka
- Baghetti
- Barrapunta
- Costello
- Kewulyi
- Mole Hill
- Mount Catt
- Mulggan Camp
- Nulawan
- Wubalawan

OUR VISION, MISSION & VALUES



OUR VISION

Sustainable, Viable
and Vibrant

OUR 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.

OUR 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.



OUR COUNCIL

Under the leadership of Mayor Tony Jack and Deputy Mayor Helen Lee, the Roper Gulf Regional Council consists of thirteen elected members chosen by their communities to advocate for the interests of the five Wards that comprise the Roper Gulf Region (Niyrranggulung, Yugul Mangi, South West Gulf, Numbulwar Numburindi and Never Never).

Two elected members represent each ward except for the Never Never Ward, which has three due to its larger population, ensuring equitable representation.

It is the responsibility of the elected members to provide leadership and guidance, present arguments and solution ideas for the community's issues, and act as the liaison between their community and the broader organisation to improve their communities' quality of life.



ELECTED MEMBERS

The Elected Members who represent the Roper Gulf region.



Mayor
Tony Jack
South West Gulf Ward



Deputy Mayor
Helen Lee Nyirranggulung Ward
(Manyallaluk, Barunga, Wugularr and Bulman)

Never Never Ward

Mataranka, Jilkminggan, Minyerri, Larrimah and Daly Waters



Councillor
Annabelle Daylight



Councillor
Patricia Farrell



Councillor
Edna Iles

Numbulwar-Numburindi Ward

Numbulwar



Councillor
Edwin Nunggumajbarr



Councillor
Kathy-Anne Numamurdirdi

Nyirranggulung Ward

Manyallaluk, Barunga, Wugularr and Bulman



Councillor
Selina Ashley



Councillor
John Dalywater

South West Gulf Ward

Borroolola and Robinson River



Councillor
Samuel Evans



Councillor
Gadrian Hoosan

Yugul Mangi Ward

Ngukurr and Urapunga



Councillor
Owen Turner



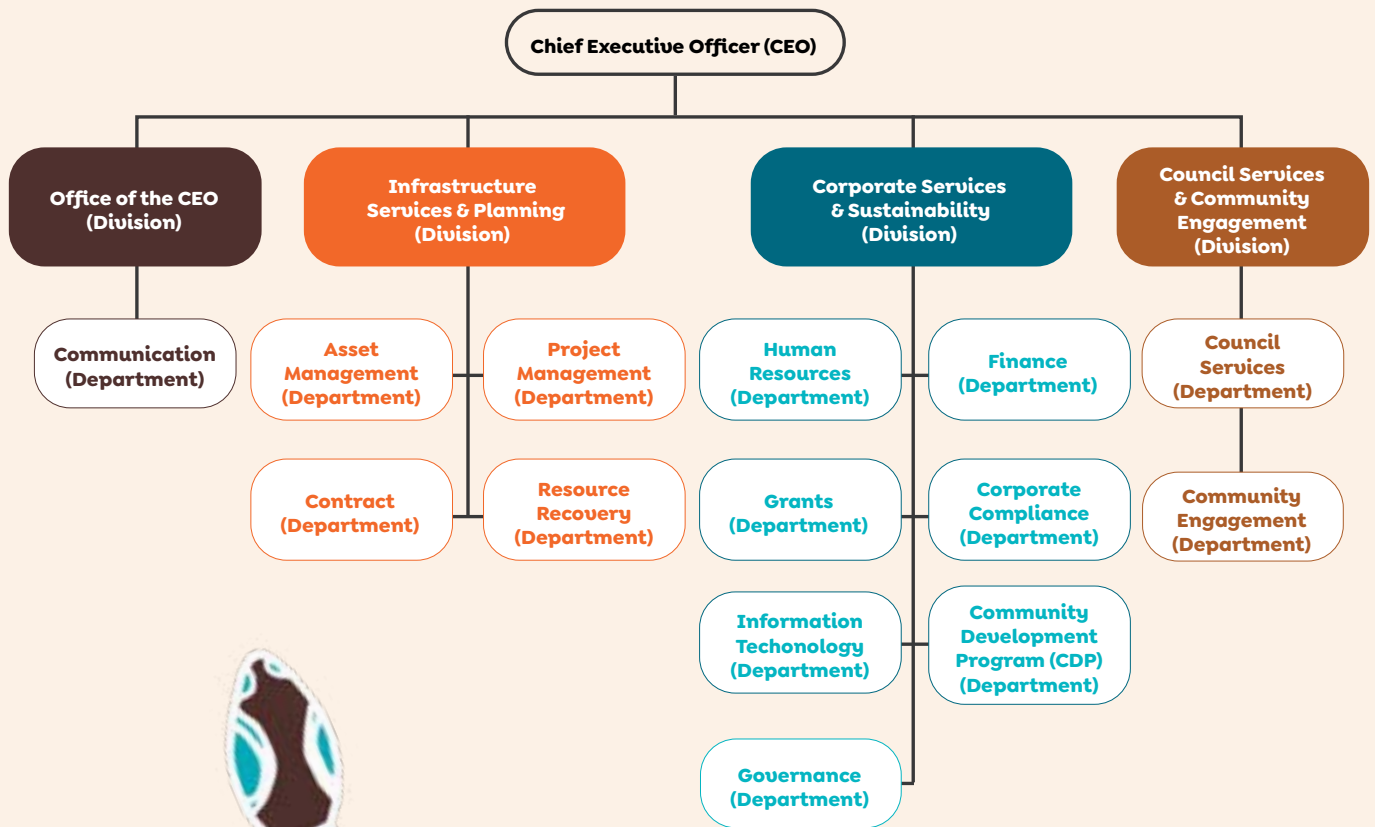
Councillor
Melissa Andrews-Wurramarrba

ORGANISATIONAL STRUCTURE

Roper Gulf Regional Council is responsible for delivering more than 40 services to residents. These services range from the upkeep and maintenance of public spaces, waste management, the delivery of antisocial diversion activities and individual care services. These are community-led services that are critical to the life cycle and function of community.

The Council also provides professional support to service delivery across the region through the provision of administrative, human resources, accounting, information technology, governance and planning services delivered from our Katherine Support Centre and Workshop Depot.

Our organisational structure is designed to support the delivery of the key outcome areas, strategic objectives and goals set out in the *Strategic Plan 2022-27*.



EXECUTIVE MANAGEMENT TEAM

The Executive Management Team consists of the Chief Executive Officer, and the three General Managers responsible for key divisions: Corporate Services and Sustainability, Council services and Community Engagement, and Infrastructure Services and Planning.

This team is responsible for advising the Council and implementing its decisions, as well as those of its committees and local authorities. Additionally, the Executive Management Team coordinates regional management, engages in high-level decision-making, and monitors compliance, service delivery, and major projects.



David Hurst
Chief Executive Officer

David commenced employment with Council in April 2021 and was appointed General Manager of Council Services and Community Engagement in October 2022. In May 2024, he stepped into the role of Acting Chief Executive Officer and was formally appointed as Chief Executive Officer in October 2024.

David brings 30 years of leadership experience in Local Government, State Government, Aboriginal Corporations and the not for profit sector across Australian Capital Territory, New South Wales, Queensland and the Northern Territory.

He has lived and worked in remote Aboriginal communities for 7 years in senior leadership roles.

David has a Bachelor degree in Business and Post Graduate certificate in Case Management. With a passion for community development and organisational capacity building, David's goal is to promote an integrated approach to local employment and economic development through job creation and high quality service delivery.



Cindy Haddow
General Manager Corporate Services & Sustainability

Cindy was appointed General Manager Corporate Services and Sustainability in October 2022. Cindy has spent the past 19 years living in Katherine and has worked in senior leadership roles in the Australian Government, Northern Territory Government and the not for profit sector. Cindy is committed to working collaboratively to ensure Council has high quality corporate support to deliver services to communities.

Cindy holds a Master's Degree in Business Administration and a Postgraduate Certificate in Public Sector Management. Cindy is passionate about Indigenous workforce development and developing community capacity to meet the social and economic challenges faced in remote communities.



Tony Hopp

General Manager Council Services & Community Engagement

Tony has been with Roper Gulf Regional Council for four years, progressing through roles as HR Advisor, Training Coordinator, and HR Manager before stepping into the Acting General Manager of Council Services and Community Engagement position in August 2024 and officially appointed the position in May 2025.

With a background in human resources and training, Tony has extensive experience in workforce development and leadership.

Before moving to the Northern Territory 18 years ago, he served as a long-term member of the Australian Defence Force. He holds a Bachelor of Administrative Leadership and a Diploma in Security (Risk Assessment).

Tony aspires to improve the lives of the region's community members and staff by creating meaningful employment and training opportunities that contribute to long-term development and strengthen local communities.



Luke Haddow

General Manager Infrastructure Services & Planning

Luke joined Roper Gulf Regional Council in 2023 and was appointed General Manager Infrastructure Services and Planning in March 2025, after acting in the role since June 2024. He brings over 30 years of local knowledge and industry experience to the position.

With a strong background across all aspects of the infrastructure service division, including fleet, mechanical operations, engineering, project management, and asset management, Luke also draws on over a decade of experience running his own engineering business in Katherine.

Luke holds an Advanced Diploma of Engineering and is trade-qualified as both a Fitter Machinist and Mechanic. He began his career in Katherine, completing his apprenticeship locally and working on a variety of regional projects in mining and defence.

Luke is focused on developing structured processes and procedures to improve efficiency and reduce costs across the infrastructure division. He is passionate about projects that deliver practical outcomes for communities, turning ideas into substantial, on-the-ground results.

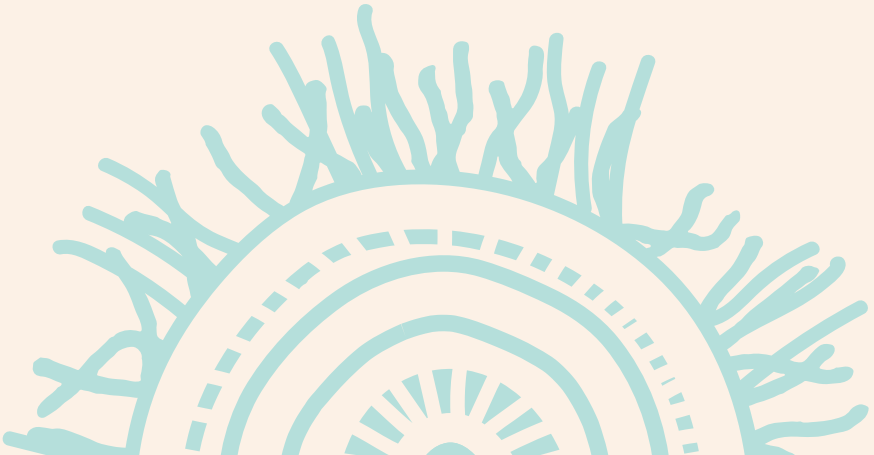
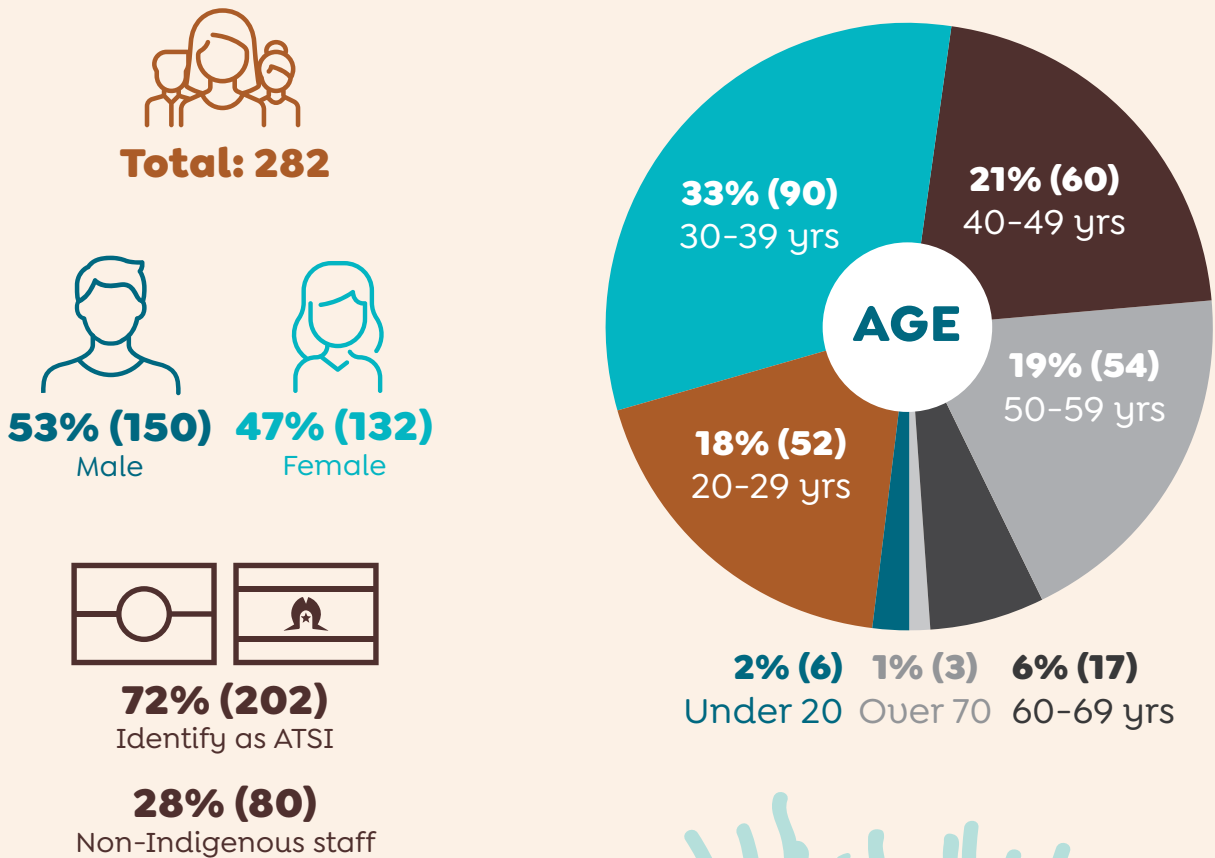


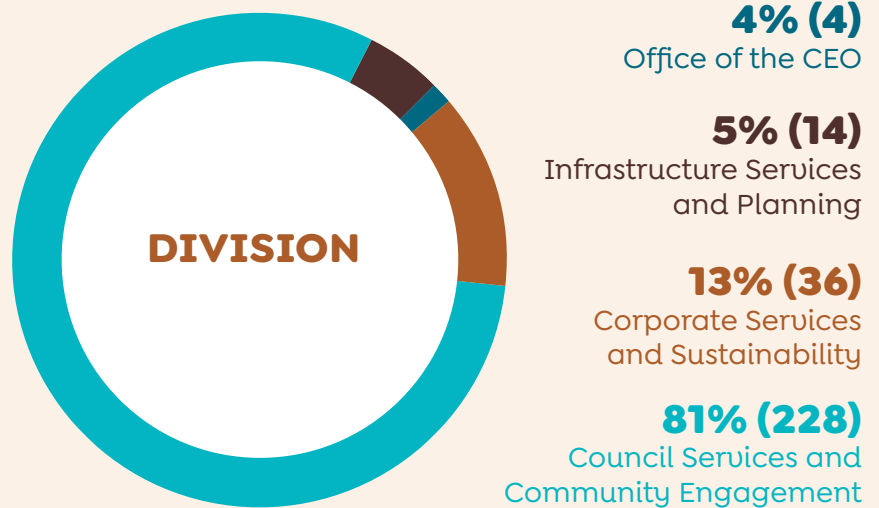
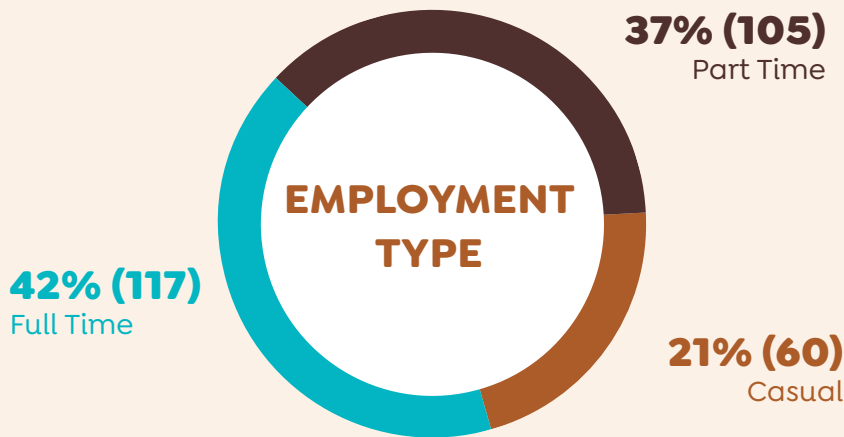
OUR EMPLOYEES

Employees are the foundation of Roper Gulf Regional Council and play a vital role in achieving the goals and initiatives outlined in the Regional Plan. From delivering essential services to implementing new projects, staff are committed to enhancing the quality of life for all residents across the region.

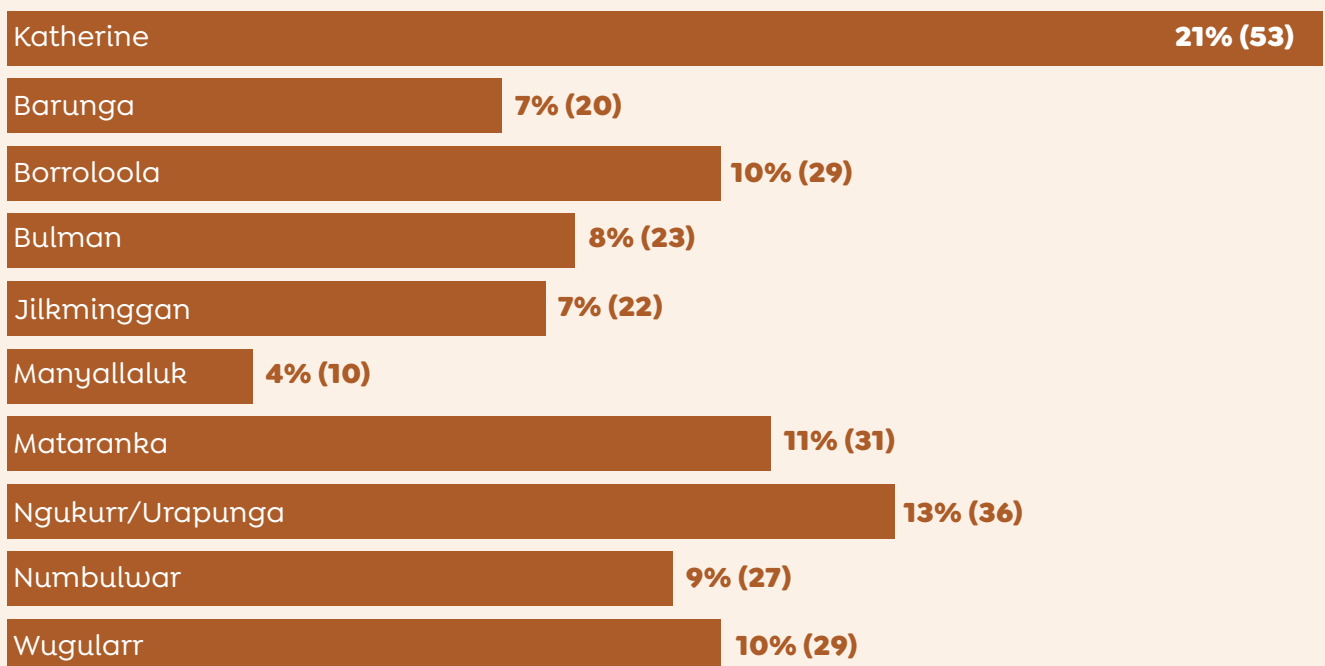
The organisation is structured into four divisions, each comprising various departments, with employees based throughout the Roper Gulf region and in Katherine. A detailed overview of these divisions and departments is provided in the Organisational Structure Chart.

Roper Gulf Regional Council employs a total of 272 staff members, with 72% identifying as Aboriginal and/or Torres Strait Islander. The largest division by workforce is Council Services and Community Engagement, accounting for 79% of staff. This division is responsible for service delivery across communities and holds a central role within the organisation's structure.





STAFF BY LOCATION





GOVERNANCE

Roper Gulf Regional Council is a local body corporate with perpetual succession, established under and in line with the *Local Government Act 2019* (the Act), which prescribes the functions and responsibilities of Council (and its Committees and Local Authorities).

Council's core mission entails acting in the interest of its constituents as an informed and responsible decision-maker, developing initiatives that foster a quality life for its residents through allocating resources in a fair, socially inclusive, and sustainable way, and providing and coordinating public facilities and services. Every action is accompanied by open and transparent communication with all its stakeholders, resulting in a solid and cohesive life for the members of the Roper Gulf Region.

Council aims to encourage opportunities for the community to participate in planning and decision-making processes. Planning and decision-making are done at the Ordinary Meetings of Council and Committee Meetings, followed by advice from Local Authorities..

ORDINARY MEETING OF COUNCIL

The Council meets six (6) times a year to discuss the organisation's core business operations. The day before each meeting, a briefing session is held where Councillors can discuss and clarify information, however, decisions cannot be made during these sessions.

The Council's Ordinary Meetings are open to the public, residents and stakeholders are encouraged to attend. This is an opportunity to raise concerns, ask questions, or learn more about Council operations. Please be aware that some parts of the meetings may be considered confidential in accordance with Chapter 6 of the *Local Government Act 2019*.

A full schedule of these meetings can be found at <https://ropergulf.nt.gov.au/our-council/meeting/council-meetings>

LOCAL AUTHORITIES

Local Authorities are small, community-nominated groups set up to help connect remote communities with the local government. .

They allow communities to share their views, ask questions about local issues, and have a say in shaping policies. They also gather feedback on budgets, spending priorities, service delivery, regional plans, cemetery plans, and other essential matters. This is why we encourage everyone to get involved.

Local Authorities operate under the *Local Government Act 2019* and meet at least four (4) times a year in their local communities. The full schedule of meetings is available at <https://ropergulf.nt.gov.au/our-council/meetings/local-authority-meetings>

COUNCIL COMMITTEES

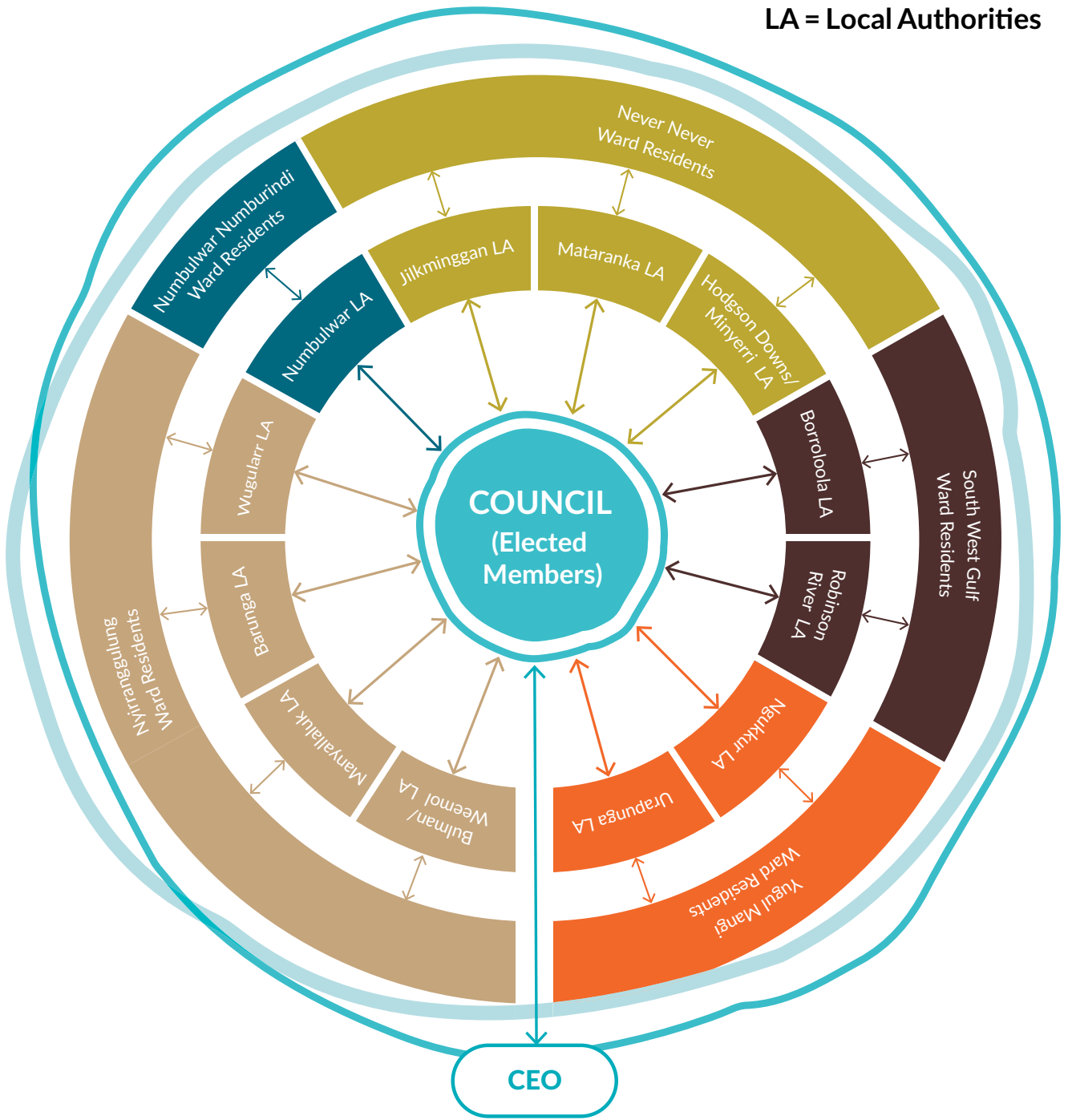
Roper Gulf Regional Council operates two committees to support its legal responsibilities under the *Local Government Act 2019*.

The Finance and Infrastructure Committee, established under Part 5.2, meets every two months to oversee key financial and infrastructure matters, including budget alignment, performance monitoring, financial reporting, investment review, and urgent decision-making.

The Audit and Risk Committee, established under Part 5.3, meets quarterly to independently review the Council's financial management, internal controls, and risk, compliance, and governance practices, providing advice to the Council, CEO, and management without executive powers. Terms of Reference for both committees are available at <https://ropergulf.nt.gov.au/our-council/committees>



LA = Local Authorities



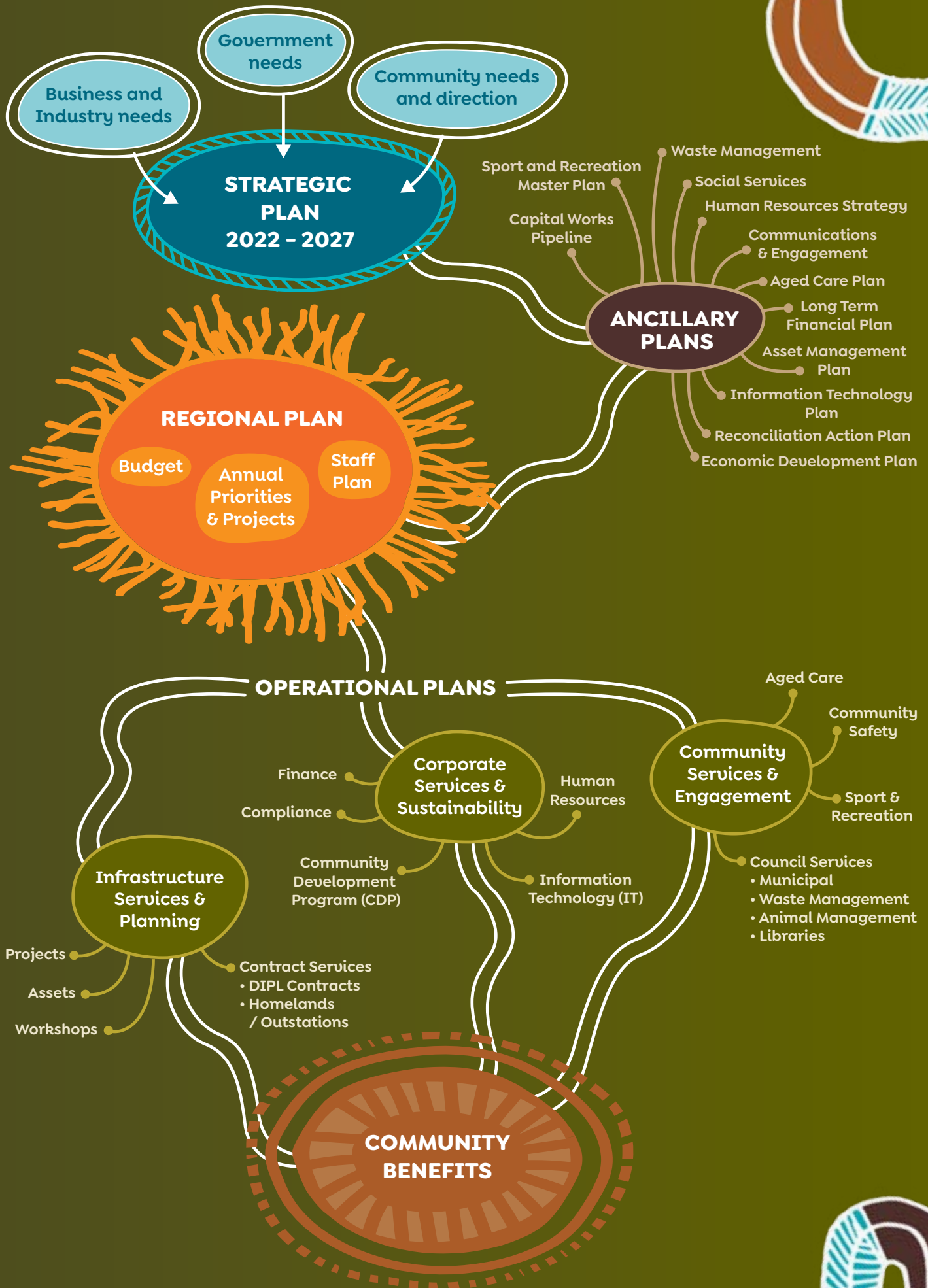
STRATEGIC PLAN: OUR FRAMEWORK

The Strategic Plan is a long-term document that outlines the vision of the Council's leaders for the organisation, its goals and objectives, and the strategies to achieve them. It provides an overview of how the Council seeks stakeholder feedback to shape plans for service delivery and investment in community infrastructure.

The plan ensures that resources and services are aligned with community needs, supporting strategic decision-making and a coordinated approach to planning. It serves as the roadmap Council follows to improve the region's quality of life.

As Council enters its fourth year of the plan, it continues to deliver on the objectives set out in the Strategic Plan 2022–2027. The primary goal- to enhance the quality of life for all residents of the Roper Gulf region, remains unchanged. Council remains focused on following this roadmap, seizing opportunities, and addressing challenges to successfully complete the five-year plan. This framework aligns all parts of the organisation with the Council's strategic priorities and vision.







OPPORTUNITIES AND CHALLENGES

The Regional Plan serves as the Council's roadmap for the upcoming financial year, outlining the necessary actions to enhance the region for residents, staff, businesses, visitors, and the environment.

A critical aspect of future planning involves identifying and addressing both the opportunities that lie ahead for the Council and the challenges it will need to confront. Assessing these opportunities and challenges is essential for informed decision-making and effective resource allocation.



OPPORTUNITIES

EMBRACING TECHNOLOGY

Continued advancements in Information Technology (IT) are creating new opportunities for the Council to improve service delivery, enhance community engagement, and increase operational efficiency. Our team is actively exploring and implementing a range of digital platforms designed to better connect with residents, improve document management, strengthen data security, and support regulatory compliance.

Emerging technologies also offer powerful tools to support evidence-based decision-making in areas such as infrastructure planning, urban development, and resource management, helping to drive more effective and sustainable outcomes.

By embracing innovation, the Council is not only improving how we work but also supporting a more capable and engaged workforce.

This shift allows more staff time to be directed away from administrative duties and towards delivering essential services across our region.

ROAD UPGRADES

A number of road upgrades are scheduled by the Northern Territory Government in the coming financial year, marking a significant development for our region. These works are expected to improve connectivity between communities and townships, enhance safety for both residents and visitors, and increase resilience to extreme weather conditions. In addition, improved transport infrastructure will support economic growth and unlock future development opportunities across the region.

PARTNERSHIPS AND COLLABORATION

Partnering with community organisations and stakeholders allows Council to harness a diverse range of expertise, resources, and local knowledge to better address the needs of our communities. Embracing collaboration strengthens relationships, ensures consistent communication and engagement, and supports more coordinated and effective service delivery. These partnerships are key to achieving stronger, more sustainable outcomes for all residents across the region.

NEW SITTING COUNCIL

On 23 August 2025, Local Government Elections will be held throughout the Northern Territory, including within the Roper Gulf Region, where, a new Roper Gulf Regional Council will be elected, to be sworn-in within three (3) weeks of the election results being declared. The new (fifth) Roper Gulf Regional Council will have the opportunity and benefit of the experience and development of the four (4) previous sitting Councils, and will continue to develop its capacity, and continue its service delivery, infrastructure, advocacy, and development work for its Region, its constituents therein, and for the public in general, to continue with achievement of our vision: that the Roper Gulf Regional Council is Sustainable, Viable, and Vibrant.



CHALLENGES

RECRUITMENT AND RETENTION

Recruiting and retaining staff in the remote Roper Gulf region continues to present significant challenges. Geographic isolation and limited infrastructure often discourage potential candidates from pursuing employment opportunities here, narrowing the available talent pool.

Remote locations also tend to have higher staff turnover, driven by factors such as fewer career progression opportunities and the sense of social and professional isolation. To overcome these challenges, targeted strategies are needed—focusing on improving infrastructure, expanding professional development, and providing incentives to attract and keep skilled workers in the region.



GOVERNMENT PROCUREMENT POLICIES

The Northern Territory Government's policy prioritising engagement with Indigenous organisations in procurement and service delivery has resulted in several contracts being redirected from the Council to these entities. While this supports Indigenous participation, there have been cases where services were inadequately delivered or not provided at all, leading to contracts being reverted back to the Government.

This situation has caused significant disruptions to service continuity and contract outcomes within communities. Additionally, a lack of clear communication and misunderstandings about contract leadership and responsibilities have contributed to unrealistic expectations of the Council.





PROVISION OF SERVICES

Roper Gulf Regional Council recognises the unique characteristics of each community and adapts its approach accordingly to shape service delivery.

This section outlines the core, agency, and commercial service delivery functions carried out by the Council across townships, communities, and outstations.



CORE SERVICES

Core services refer to the priority services that the Council is required to provide, forming the foundation of its commitments and guiding its efforts to promote the welfare of communities. These services are prescribed by the *Local Government Act 2019* and its associated statutory instruments.

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

MATARANKA	NGUKURR	NUMBULWAR	DALY WATERS	LARRIMAH	MINYERRI	ROBINSON RIVER	URAPUNGA	BADAWARRKA	BAGHETTI	BARRAPUNTA	BOOMERANG LAGOON	COSTELLO	KEWULYI	MOLE HILL	MOUNT CATT	MULGAN CAMP	NULAWAN	NUMMERLOORI	WUBALAWAN
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✓	✓	✓	✓	✓	✓		✓												✓

AGENCY SERVICES

Agency services refer to those not prescribed by Local Government legislation; however, the Council chooses to provide them for the benefit of our constituents.

	BARUNGA	WUGULARR	BORROLOOLA	BULMAN	JILKMINGGAN	MANYALLALUK
Animal Health Program <ul style="list-style-type: none"> In-community vet visits, public education and awareness about responsible pet ownership 	✓	✓	✓	✓	✓	✓
Centrelink Agency/Access Point <ul style="list-style-type: none"> Provision of in-community access to Centrelink services on behalf of DHS Support eligible jobseekers to build skills 	✓	✓		✓	✓	✓
Commonwealth Home Support Program (CHSP) <ul style="list-style-type: none"> Provision of in-community assistance for frail, older residents to maintain independence and remain in their homes 	✓	✓		✓	✓	✓
Community Night Patrol <ul style="list-style-type: none"> Vehicular and pedestrian patrols during set shift times Providing assistance to residents to a place of safety within the community Recording details on community issues and providing to emergency services and stakeholders 	✓	✓	✓	✓	✓	✓
Crèche <ul style="list-style-type: none"> Provision of in-community educational programs to enhance learning and development of participating children 		✓			✓	✓
National Disability Insurance Scheme (NDIS) <ul style="list-style-type: none"> 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 	✓	✓		✓	✓	✓
Alcohol and Other Drugs Program	✓	✓	✓	✓	✓	✓
Home Care Package Program <ul style="list-style-type: none"> 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 	✓	✓		✓	✓	✓
Indigenous Aged Care and Employment Program <ul style="list-style-type: none"> Support to develop sustainable, highly-skilled Indigenous workforce in aged care sector through Indigenous employment and professional development 	✓	✓		✓		✓
Indigenous Broadcasting Program <ul style="list-style-type: none"> 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 	✓	✓		✓		
Indigenous Sport and Recreation Program <ul style="list-style-type: none"> Provision of daily activities to promote a healthy lifestyle, participation and the benefits of physical activity to Indigenous participants 	✓	✓	✓	✓	✓	✓
Indigenous Youth Reconnect <ul style="list-style-type: none"> 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 			✓			

MATARANKA	NGUKURR	NUMBULWAR	DALY WATERS	LARRIMAH	MINYERRI	ROBINSON RIVER	URAPUNGA	BADAWARRKA	BAGHETTI	BARRAPUNTA	BOOMERANG LAGOON	COSTELLO	JODETLUK (GORGE CAMP)	KEWULYI	MOLE HILL	MOUNT CATT	MULGAN CAMP	NULAWAN	NUMMERLOORI	WERENBUN
	✓	✓			✓	✓	✓						✓	✓			✓			
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	✓	✓																		

AGENCY SERVICES (CONTINUED)

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

COMMERCIAL SERVICES

These are services that the Council provides on behalf of another agency on a fee-for-service basis.

Local Government legislation does not prescribe these services; however, Council provides them to improve its overall financial viability and benefit its

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

MATARANKA	NGUKURR	NUMBULWAR	DALY WATERS	LARRIMAH	MINYERRI	ROBINSON RIVER	URAPUNGA	BADAWARRKA	BAGHETTI	BARRAPUNTA	BOOMERANG LAGOON	COSTELLO	JODETLUK (GORGE CAMP)	KEWULYI	MOLE HILL	MOUNT CATT	MULGAN CAMP	NULAWAN	NUMMERLOORI	WERENBUN
	✓																			
	✓	✓																		

MATARANKA	NGUKURR	NUMBULWAR	DALY WATERS	LARRIMAH	MINYERRI	ROBINSON RIVER	URAPUNGA	BADAWARRKA	BAGHETTI	BARRAPUNTA	BOOMERANG LAGOON	COSTELLO	JODETLUK (GORGE CAMP)	KEWULYI	MOLE HILL	MOUNT CATT	MULGAN CAMP	NULAWAN	NUMMERLOORI	WERENBUN
✓	✓	✓					✓													
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STRATEGIC PRIORITIES

Roper Gulf Regional Council's Strategic Plan for 2022-2027 outlines five key outcome areas. These outcome areas highlight the impact on the organisation and the region, and serve as the foundation for efforts to improve community wellbeing and promote sustainable development. The key outcome areas are as follows:



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 tasks, strategies, and key performance indicators outlined in the following pages represent Roper Gulf Regional Council's commitments for the upcoming financial year. These deliverables are aligned with the five key outcome areas and strategic priorities, demonstrating the Council's ongoing commitment to meeting community needs and progressing toward its long-term vision. They also serve as benchmarks for assessing organisational performance and progress.

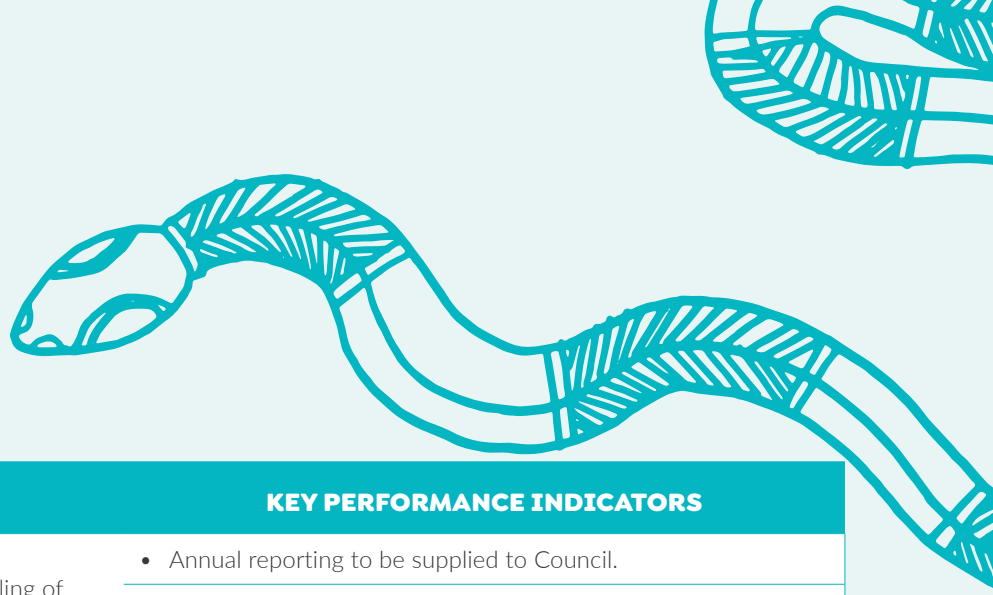
While the tasks, strategies, and indicators are drawn directly from the Strategic Plan 2022-2027 to maintain strategic consistency, some minor updates or additions have been made to reflect new information and available resources since the plan's development in 2022. These changes are marked with an asterisk (*) to ensure transparency across documents.



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>Increase public safety.</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 & 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>Safety audit of all Council facilities and assets.*</p>
<p>Increase participation in healthy activities.</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 & recreation strategy in consultation with communities.</p> <p>Collaborate with Dept. of Health on delivery of healthy eating and exercise programs</p>
<p>Aged health care.</p>	<p>Develop an Aged Care Strategy.</p> <p>Determine feasibility of Mataranka becoming RGRC aged care community hub.</p> <p>Work in partnerships with industry and community organisations for shared service and facility.*</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Reduce number of injuries sustained • Improve individual and community feeling of wellbeing. • Reduce property damage. • Reduce lost time at work. 	<ul style="list-style-type: none"> • Annual reporting to be supplied to Council. • Agreement on collaboration in place. • Program for collaboration in place. • Progress reports submitted to Council. • Regular Community Safety reporting to Council and Local Authorities. • To be tabled (as part of the Risk Register) to the Audit and Risk Committee and subsequently reported to Council. • Regular Community Safety Reporting to Council and Local Authorities. • Safe house requirements defined, and reporting to Council on advocacy work for the same. • Residual Critical Risk to be tabled (as part of the Risk Register) to the Audit and Risk Committee and subsequently reported to Council.
<ul style="list-style-type: none"> • Improve resident health. • Increase life expectancy. • Improve individual and community feeling of wellbeing. • Provide opportunities for youth physical and social development. • Divert young people from unhealthy, anti-social behaviour. • Reduce pressure on health services, facilitating better service levels. • Address community aspirations for more sport and recreational facilities. 	<ul style="list-style-type: none"> • Regular reporting to Council and Local Authorities as part of Community Safety Reports. • Third party advocacy and collaboration. • Completed, implementation stage to be reported to Council and Local Authorities. • Reported in Community Safety reports to Council and Local Authorities.
<ul style="list-style-type: none"> • Aging population likely to require more care services. • Larger community, conveniently located. • Council owns land in Mataranka • Satisfy communities' wish for increased aged care, including facilities, meals & in home care. 	<ul style="list-style-type: none"> • Regular reporting to Council as required by Funding Agreement.



Improve Council service delivery.	Engage with adjoining Councils to determine feasibility/practicality of shared service delivery. <ul style="list-style-type: none"> - Investigate opportunities for training.* - Fleet maintenance and management.* - Social Planning.* - Establishment of Big Rivers 'Regional Organisation of Councils' meetings.*
	Develop Community Plans.*
	Develop Local Authority Priority Plans.*
	Ongoing feedback reporting on performance through Local Authority meetings. Establish Service Delivery Standards, with associated policies and procedures.
Increase engagement with young people.	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 youth representatives of local sporting and recreational groups to present views to Local Authority meetings. <ul style="list-style-type: none"> - Encourage young people (<25 years old) as Local Authority members.*
	Presentations to schools on jobs /career paths available in Council.
Increase access to educational resources.	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.*
	Collaboration with institutes and community organisations to establish Adult Literacy Centres.*

<ul style="list-style-type: none"> • Contain Council costs. • Improve individual and community wellbeing and lifestyles. • Better manage and monitor assets 	<ul style="list-style-type: none"> • Reported to Council in the Mayor's and Chief Executive Officer's reports as applicable.
	<ul style="list-style-type: none"> • Delivery of Community Plans.*
	<ul style="list-style-type: none"> • Annual consultation with Local Authorities on Town Priorities.
	<ul style="list-style-type: none"> • Regular Local Authority meetings (four x per annum) with quorum.
<ul style="list-style-type: none"> • There is a perceived need for greater, wider and improved social services, extending beyond, but including addressing young people's needs. 	<ul style="list-style-type: none"> • Reported to Council and Local Authorities in the Community Safety Reports. • Part of Town Priorities consultations with Local Authorities.
<ul style="list-style-type: none"> • High representation of young people in the regional population. • Future impacts of Council decisions will disproportionately fall on younger. • Address evidence of disengagement of many young people from education, work and society. 	<ul style="list-style-type: none"> • Captured in Minutes, and Mayoral reporting to Council.
	<ul style="list-style-type: none"> • Captured in Local Authority Minutes.
	<ul style="list-style-type: none"> • Reported on as part of the Reconciliation Action Plan implementation.
<ul style="list-style-type: none"> • Provide opportunities for better, quieter learning environment. • Recognise limited access to internet and computers. • Provide better access to educational resources. 	<ul style="list-style-type: none"> • Reported to Local Authorities in the Council Services Manager reports.
	<ul style="list-style-type: none"> • Captured in Council Services Manager and Programs Reporting to Council and Local Authorities.
	<ul style="list-style-type: none"> • Reported to Council and Local Authorities as applicable.
	<ul style="list-style-type: none"> • Cultural Competency Framework to be available at Council's libraries on completion and adoption.
	<ul style="list-style-type: none"> • Reported to Council and Local Authorities as appropriate.
	<ul style="list-style-type: none"> • Advocacy and support to be reported to Council.

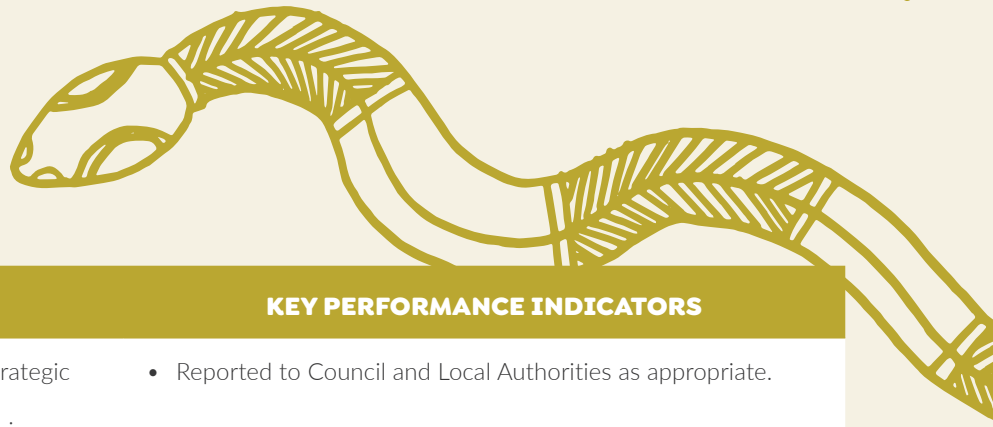




ENVIRONMENT

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

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p>Create an overarching framework to improve and safeguard the RGRC region environment.</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>Improve effectiveness and efficiency of waste management.</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>Increase community resilience to environmental impacts.</p>	<p>Develop models for impacts from future flooding events.</p> <p>Review cyclone shelter needs and put in place appropriate capital works program.</p> <p>Develop fire management plans.</p> <p>Develop storm water management and harvesting plans.</p> <p>Program for installation of rain water collection tanks.</p> <p>Council participation in disaster management preparation response and recovery initiatives.</p>
<p>Improve community visual amenity.</p>	<p>Implement parks development, street scaping, street greening and way finding plans.</p>
<p>Improve animal health and control over pets.</p>	<p>Engage community members in animal health and responsible pet ownership programs.</p> <p>Continue implementation and enforcement of animal control By-laws.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Would provide a focus platform for strategic oversight. • Likely to lead to improved efficiencies in delivery of the streams of strategic focus. 	<ul style="list-style-type: none"> • Reported to Council and Local Authorities as appropriate.
<ul style="list-style-type: none"> • Improve visual amenity of communities. • Reduce risks to health. • Reduce adverse impacts on the environment, including native plants and animals. • Reuse of waste streams. • Potentially new revenue streams. 	<ul style="list-style-type: none"> • Reported to Council as required/applicable. • Periodic reports to Council on operations, and developments. • Reported to Council as required. • Reported to Council and Local Authorities. • Forms part of Operational Reporting to Council and Local Authorities. • Forms part of reporting on Waste Management Strategy implementation. • Program sourced and/or developed. • Number of programs delivered. • Time series photographs of communities.
<ul style="list-style-type: none"> • Protect property and life. • Increase water supply access. 	<ul style="list-style-type: none"> • Reported to Council and Local Authorities as required. • Advocacy work as required. • Borroloola Cyclone Shelter opened • Advocacy for the Numbulwar Cyclone Shelter. • Reported to Local Authorities as part of Council Services Managers reports. • Reported to Council and Local Authorities as applicable. • Carried out as per funding agreements, reported to Council. • Reported to Council and Local Authorities as applicable.
<ul style="list-style-type: none"> • Increase community sense of wellbeing and lifestyle. 	<ul style="list-style-type: none"> • To be implemented in consultation with Local Authorities, as part of Local Authority projects, and reported accordingly to the same, and to Council.
<ul style="list-style-type: none"> • Improve quality of life for community residents. • Avoid animal suffering. 	<ul style="list-style-type: none"> • By-laws briefing to be provided to Council.

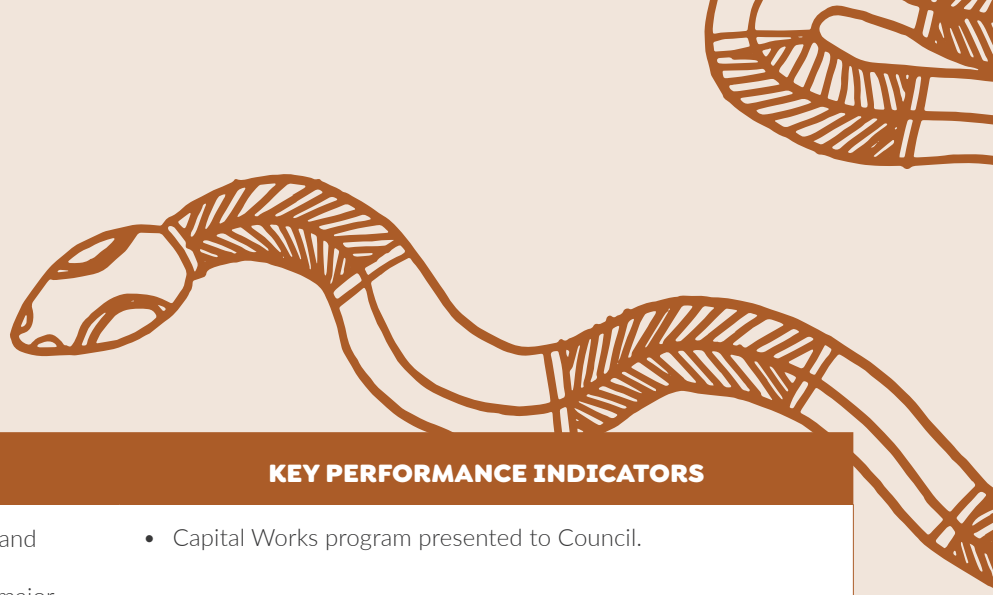


INFRASTRUCTURE

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

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
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.





WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Provide a map against which budgets and advocacy can be developed. • Provide rationale for priorities set for major projects across the region. • Provide a tool to better align community expectations against achievable goals. 	<ul style="list-style-type: none"> • Capital Works program presented to Council.
<ul style="list-style-type: none"> • Improve amenity for residents and visitors. • Build local pride across the region. • Provide a tool to better align community expectations against achievable goals. 	<ul style="list-style-type: none"> • To be presented to Council as applicable. • Annual consultation with Local Authorities as part of Town Priorities.
<ul style="list-style-type: none"> • Meet fundamental Council role and responsibility. • Reduce vehicle wear and tear. • Increase liveability. 	<ul style="list-style-type: none"> • Plan developed.
<ul style="list-style-type: none"> • Increase demonstration of respect for past generations. • Address instances of neglect. • Increase community pride and wellbeing. • Facilitate future expansion. 	<ul style="list-style-type: none"> • Works and strategies reported to Council on development and guided by Local Authorities.
<ul style="list-style-type: none"> • Increase efficient and effective use of Council resources. • Provide ability to monitor Return on Investment (ROI) on Council assets • Better schedule maintenance and replacement schedules. 	<ul style="list-style-type: none"> • Implementation of an Asset Management System. • Draft Plan to be developed and reported to Council, and Audit and Risk Committee.
<ul style="list-style-type: none"> • Build community understanding, trust and confidence in Council. • Reduce unrealistic expectations. 	<ul style="list-style-type: none"> • Regular and comprehensive support and guidance to be provided to Council and Local Authorities on projects scoping and deliberations.

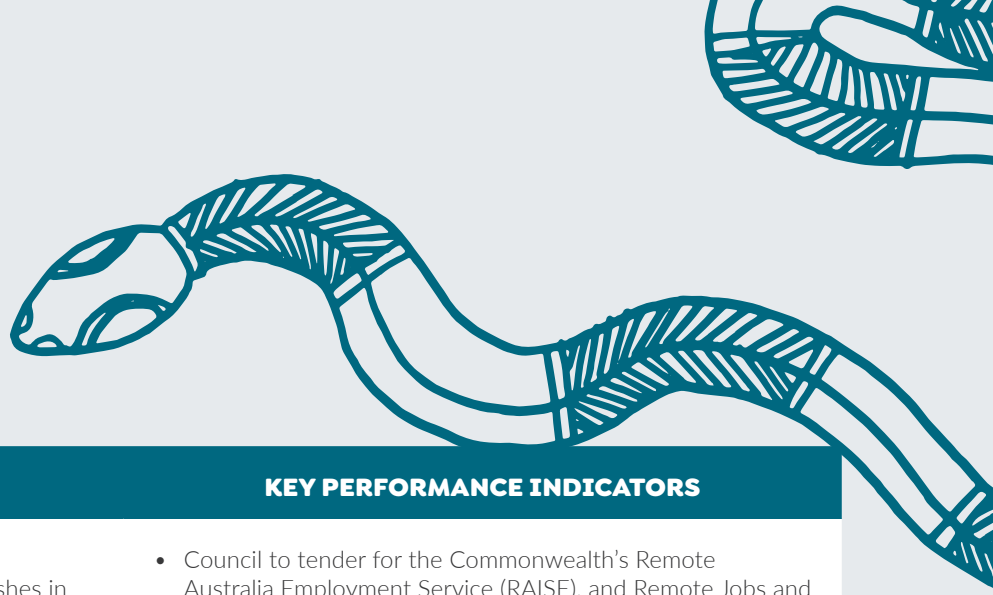




ECONOMIC DEVELOPMENT

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

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p>Strengthen resources to deliver economic development services.</p>	<ul style="list-style-type: none"> Identify existing capacities and skills. Develop the scope and nature of the role the RGRC should play. Define the resources required to undertake the defined role. Develop a strategy to secure the resources – in house and / or outsourced.
<p>Optimise flow on impacts from existing / developing regional industries.</p>	<ul style="list-style-type: none"> Engagement / consultation program with industry stakeholders. Definition of scope and type of business and employment opportunities. Skills and capacity audit against identified opportunities. Training, support and mentoring targeted at securing opportunities. Mesh with Wellbeing strategies as to <i>engagement with young people</i>
<p>Build local partnerships.</p>	<ul style="list-style-type: none"> Engage and/or partner with Aboriginal Corporations to secure joint contracts for infrastructure projects or service delivery. Review prospects for the Roper Gulf Regional Council being declared an Aboriginal Council based organisation for the purposes of tendering and contract manners.



WHY DO IT?

KEY PERFORMANCE INDICATORS

- Not currently a primary Council role.
- Strong feedback as to community wishes in this area.
- Existing resources not likely to be adequate.

- Council to tender for the Commonwealth's Remote Australia Employment Service (RAISE), and Remote Jobs and Economic Development (RJED) programmes.

- Reduce unemployment.
- Increase pride and confidence.
- Facilitate positive changes in family and community Wellbeing and self-sufficiency.

- Develop Regional Workforce Development Plan as part of the Community Development Programme.

- 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.

- Reported on in Local Decision Making (LDM) mechanisms, and to Council as applicable.
- Advocacy and collaboration, including through LGANT and ALGA;
- Reported to Audit and Risk Committee and Council.





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>Increase workforce effectiveness and engagement.</p>	<p>Create and implement a Workforce Development Plan to include at a minimum:</p> <ol style="list-style-type: none"> 1. Council recruitment policy 2. Mandatory Induction and staff training process – tailored to each location. 3. Cultural Awareness Program 4. Revision of position descriptions and titles, written in plain English, easily understood for applicants where English is a second language. 5. Operations manual developed for each Local Council Office, recording particular processes and policies required for individual communities/towns 6. Employee review and performance management process 7. Employee reward and recognition program 8. Council sponsored continued or higher learning policy 9. Council employee housing policy 10. Succession planning / career pathways <ul style="list-style-type: none"> • Termination of employment policy <p>Develop and implement a community communications strategy.</p>
<p>Optimise performance in key outcome areas.</p>	<p>Align organisation structure and human resources behind Key Outcome Areas.</p> <p>Align Council staff reporting behind key outcome areas, Strategic focus and KPIs.</p>
<p>Increase awareness /acknowledgement of Indigenous culture and history of the region.</p>	<p>Develop and implement a Reconciliation Action Plan.</p> <p>Review all external organisations with which Council is involved:</p> <ul style="list-style-type: none"> • Define reason for engagement • Establish objectives and optimal outcomes. • Strategy for optimal engagement. <p>Allocate suitable resources.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Reduce costs of operation. • Maintain and improve service delivery and standards. • Recognise and address the special circumstances of Aboriginal staff members. • Contribute to addressing issues associated with operating in a large and remote area. • Improve staff morale, performance and commitment. • Provide performance monitoring tools. • Facilitate employee attraction, training and retention. 	<ul style="list-style-type: none"> • Reported to Council and Local Authorities. • Reported in Annual Report.
<ul style="list-style-type: none"> • Reduce misinformation. • Increase mutual understanding between Council and communities. • Increase support for Council. 	<ul style="list-style-type: none"> • Maintain strategy and report to Council as required.
<ul style="list-style-type: none"> • Minimise low value staff activities. • Optimise outcomes in Key Outcome Areas. 	<ul style="list-style-type: none"> • Organisational Structure to be reviewed and any changes to reported to Council.
<ul style="list-style-type: none"> • Facilitate ability to monitor and measure progress and identify successes. 	<ul style="list-style-type: none"> • Reporting aligned and incorporated into Council, Committee, and Local Authority agendas.
<ul style="list-style-type: none"> • Deepen the relationships and mutual respect between people that work for Council, communities, TOs and other key stakeholders. • Increase workforce and other stakeholders' awareness of cultural protocols and sensitivities. 	<ul style="list-style-type: none"> • Action Plan finalised, communicated and implemented. • Secure funding and plan for new Reconciliation Action Plan for 2025-2027.* • Cross cultural training delivered.
<ul style="list-style-type: none"> • Optimise effectiveness of staff time involved. • Align resource utilisation behind priorities. • Increase outcomes from time invested. 	<ul style="list-style-type: none"> • Reported to Council as applicable.



<p>Continue to meet or exceed compliance with formal governance standards and requirements.</p>	<p>Implement internal Audit Plan v Legislative and Policy Compliance. Develop and implement an Information Technology Strategy.</p>
<p>Continuously build on elected Councillors' knowledge and capacities.</p>	<p>Engage with LGANT governance training program.</p>
<p>Improve recognition of the Council role in the NT environment and attract support.</p>	<p>Generally support LGANT Advocacy and lobbying activities.</p>



<ul style="list-style-type: none"> • NT Government legislation is prescriptive in nature. • Compliance is essential to maximise ongoing funding streams • Information Technology (IT) available changes over time • IT security challenges and standards required are increasing. • State of the art IT tends to support facilitation of effective internal and external communications. 	<ul style="list-style-type: none"> • Compliance Review is a standing agenda item for Council and Audit and Risk Committee Meetings. • Strategic Information Technology matters reported to Council and Audit and Risk Committee as required.
<ul style="list-style-type: none"> • Contribute to protecting both Councillors and Council from governance errors. • Increase Councillors capacity, understanding and ability to contribute. • Increase alignment of decision making behind strategic intent 	<ul style="list-style-type: none"> • Elected Members offered opportunity to engage with and undertake LGANT training as available.
<ul style="list-style-type: none"> • Improve the standing and influence of Local Government in the NT • Increase viability, sustainability of Council. 	<ul style="list-style-type: none"> • Material prepared & LGANT submission support. • Active participation at LGANT and ALGA level, and report on advocacy activity to Council.



TOWN PRIORITIES

As part of the Regional Planning process, Council's Local Authorities were requested to consider and resolve to nominate local (town) priorities. The following Town Priorities were adopted by Council's Local Authorities via Resolution.

WARD/HOMELAND	LEGISLATION
Barunga 12.2 Town Priorities	BAR Q/2025-5 Resolved (LA member Danielle Bush/LA member Anne-Marie Lee)
Bulman / Weemol 14.2 Town Priorities	BUL Q/2025 10 Resolved (Councillor John Dalywater/LA member Francis Murry)
Hodgson Downs (Minyerri) 12.6 Town Priorities	HOD Q/2024-38 (Councillor Patricia Farrell/Councillor Edna Iles)
Manyallaluk 14.1 Town Priorities	MAN Q/2025-9 Resolved (LA Member Richard Miller/LA Member Benjamin Ulamari)
Numbulwar 12.3 Town Priorities	NUM Q/2024-34 (LA Member Douglas Wunugmurra/LA Member Travis Mirniyowan)
Ngukurr 12.7 Town Priorities	NGU Q/2024-11 (LA Member Tanya Joshua/Councillor Melissa Andrews-Wurramarrba)
Wugularr 14.2 Town Priorities	WUG Q/2025-10 Resolved (LA Member Samuel Junior Bush/LA Member Raelene Bulumbara)
Urapunga 12.4 Town Priorities	URA P/2024-8 (LA Member Brendan Turner/LA Member Edna Nelson)
Borrooloola 13.1 Town Priorities	BOR P-6/2025 Resolved (LA Member Mike Longton/LA Member Trish Elmy)



RESOLUTION

<i>Carried</i>	<p>That the Barunga Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Football Oval development, upgrade and maintenance; b) Adequate appropriate public ablution block within the Community; c) Barunga Statement Memorial Project; and d) Internal roads maintenance.
<i>Carried</i>	<p>That the Bulman Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Cemetery Access; b) Waste Management Facility fencing; c) Aerodrome security, amenity and connectivity; d) Community safety and beautification; and e) Roads maintenance
<i>Carried</i>	<p>That the Hodgson Downs (Minyerri) Local Authority nominates the following priority projects for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Water Park refurbishment in collaboration with Alawa Aboriginal Corporation (AAC).
<i>Carried</i>	<p>That the Manyallaluk Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> b) Cemetery shelter and shading; c) Community lightning; d) roads and drainages upgrades, upkeep and maintenance; and e) Basketball Court fencing.
<i>Carried</i>	<p>That the Numbulwar Local Authority nominates the following priority projects for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Women's Shelter; b) New Cemetery Development; c) Cyclone Shelter; and d) Creche/ Childcare facility.
<i>Carried</i>	<p>That the Ngukurr Local Authority nominates the following priority projects for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Road Repairs upgrades; b) Heavy Vehicle Traffic Management; c) Community Cyclone Shelter; and d) Community Recycling. e) Town Beautification
<i>Carried</i>	<p>That the Wugularr Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Traffic management and safety; b) Roads maintenance and repair; and c) Community safety.
<i>Carried</i>	<p>That the Provisional Urapunga Local Authority nominates the following priority projects for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Telecommunication Connectivity Advocacy; b) Waste Management Facility Access (road); and c) Playground Refurbishment.
<i>Carried</i>	<p>That the Borroloola Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Internal Roads maintenance and safety upgrades; b) Scopes footpaths; and c) Town beautification.

WARD/HOMELAND	LEGISLATION
Jilkmingga 12.5 Town Priorities	<i>JIL Q-8/2025</i> Resolved (LA Member Ossie Daylight/Councillor Annabelle Daylight)
Mataranka 13.3 Town Priorities	<i>MAT Q-7/2025</i> Resolved (LA Member Sue Edwards/LA Member Margaret Minnett)
Larrimah 13.2 Town Priorities	
Daly Waters 13.2 Town Priorities	
Robinson River	Not Resolved by Local Authority due to postponement of Meetings during planning period.



RESOLUTION

<i>Carried</i>	<p>That the Jilkminggan Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Roads upgrades including sealing and dust control; b) Sports and Recreation facilities and amenities; c) Security upgrades for Council facilities and assets; and d) Lighting for Emergency Response and Management.
<i>Carried</i>	<p>That the Mataranka Local Authority nominates the following priorities for Council's consideration for the 2025-26 Financial Year:</p> <ul style="list-style-type: none"> a) Public Ablution; b) Community Pathways including bike tracks; c) Town and Cemetery Beautification; d) Aerodrome upgrades including helipad and lighting for emergency night operation; e) Playground shading and fencing; and f) Sealing of Mulggan Camp Roads.
	<p>Larrimah Community residents nominates the following priorities for Council's consideration for the 2025-26 Financial year:</p> <ul style="list-style-type: none"> a) Town Beautification; and b) Town Oval.
	<p>Daly Waters Community residents nominates the following priorities for Council's consideration for the 2025-26 Financial year:</p> <ul style="list-style-type: none"> a) Roads Maintenance; and b) Dump Point.









BUDGET 2024-2025

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1. INTRODUCTION

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

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

1. 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.

2. Environment

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

3. Infrastructure

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

4. Economic Development

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

5. 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 2025-2026

The budget for 2025-2026 has been completed on a consultative basis and aims to address the needs of residents and the programs under the Roper Gulf Regional Council's direction.

During the 2025-2026 financial year, Roper Gulf Regional Council is expected to receive operational revenue of \$39,095,368. Of this revenue, \$21,426,787 is expected to be sourced from grants, \$10,857,600 from government contracts and agency services, \$3,630,758 from rates and remaining amounts from other sources.

BUDGET ASSUMPTIONS AND FACTS

- All current services will continue to be provided by the Regional Council.
- Use of Reserves are used for covering Capital Expenditure.
- In the absence of a significant rates base, the Commonwealth and Territory Governments will continue to fund services
- The budget has been set with the assumption that there will be some CPI increase in government funding.
- No direct control on Grants and agency income for future years
- There are no additional major initiatives planned over the next five years, outside the Council Plan. This is largely due to any major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major increases to be considered
- It is assumed the whole of the annual Financial Assistance Grant for 2025/26 financial year will be paid in 2025/26 financial year. It is anticipated that the same prepayment will apply in 2025/26 and has been included in the proposed budget.

Budget and Long Term Financial Plan 2024-2025

	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28	BUDGET 2028/29
Income Rates	-3,630,758	-3,739,681	-3,851,872	-3,967,428
Income Council Fees and Charges	-1,003,687	-1,033,797	-1,064,811	-1,096,756
Income Operating Grants Subsidies	-21,426,787	-22,069,591	-22,731,679	-23,413,629
Income Investments	-1,597,530	-1,645,456	-1,694,820	-1,745,664
Income Agency and Commercial Services	-10,857,600	-11,183,328	-11,518,828	-11,864,393
Other Income	-579,005	-596,375	-614,266	-632,694
Operating Income	-39,095,368	-40,268,229	-41,476,275	-42,720,564
Employee Expenses	25,441,661	26,204,911	26,991,059	27,800,790
Contract and Material Expenses	10,042,211	10,343,478	10,653,782	10,973,395
Fleet, Plant & Equipment	1,128,321	1,162,170	1,197,035	1,232,947
Depreciation, Amortisation & Impairment	6,070,563	6,252,679	6,440,260	6,633,468
Other Operating Expenses	6,775,684	6,978,955	7,188,323	7,403,973
Finance Expenses	135,252	139,310	143,489	147,794
Elected Member Allowance	375,435	386,698	398,299	410,248
Elected Member Expenses	352,201	362,767	373,650	384,860
Council Committee & LA Allowances	79,568	81,955	84,413	86,946
Council Committee & LA Expenses	18,128	18,672	19,232	19,809
Operating Expenses	50,419,024	51,931,594	53,489,542	55,094,229
Budgeted Operating Surplus/Deficit	11,323,656	11,663,366	12,013,267	12,373,665
Income Capital Grants	-3,875,000	-275,000	-275,000	-275,000
Budgeted Surplus/Deficit	-7,448,656	-11,388,366	-11,738,267	-12,098,665
WIP Assets	8,013,265	3,275,000	1,875,000	1,875,000
Depreciation, Amortisation & Impairment	-6,070,563	-6,252,679	-6,440,260	-6,633,468
Net Budget Surplus/(Deficit)	9,391,359	8,410,686	7,173,007	7,340,197
Allocated from Reserves	-9,391,359	-8,410,686	-7,173,007	-7,340,197
Net budgeted operating position	0.00	0.00	0.00	0.00

4. INFRASTRUCTURE MAINTENANCE BUDGET

INFRASTRUCTURE PROJECTS	\$6,463,265.00
MAJOR WORKS	\$3,922,000.00
Barunga Night Patrol Building	\$70,000.00
Barunga Oval upgrade to AFLNT Specifications	\$15,000.00
Borrooloola Recycling Shed & Yard Upgrades	\$350,000.00
Borrooloola Toilet at Airport	\$20,000.00
Bulman Ablution block	\$150,000.00
Bulman Staff Accommodation	\$50,000.00
Mataranka Showgrounds sewerage system	\$100,000.00
Ngkurr Ablution Block at Sports Courts	\$150,000.00
Ngkurr Staff Housing	\$300,000.00
Numbulwar Aged Care Centre Upgrade	\$800,000.00
Ngukurr and Numbulwar new landfill site - design	\$500,000.00
Numbulwar Staff Housing	\$250,000.00
Numbulwar Festival Ablution Block	\$237,000.00
Urapunga Community Hall	\$30,000.00
Weemol Construct undercover basketball court	\$400,000.00
Various Communities Distribution / switch boards will need replacing	\$500,000.00
ROADS MAINTENANCE & UPGRADE	\$ 2,130,000.00
Carew Road Development	\$200,000.00
Numbulwar Clinic Road	\$1,200,000.00
Bulman Dump Road	\$10,000.00
Minor Roadworks multiple (communities)	\$700,000.00
Cameron / Maddigan Intersection & Road Upgrade	\$20,000.00
FLEET, PLANT & EQUIPMENT	\$ 1,550,000.00
Operational Fleet Vehicles	\$1,300,000.00
Plant & Equipment	\$250,000.00

5. RATES SUMMARY 2025-2026

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.

Please note that rate increases on Pastoral leases and Mineral Leases valued have been capped at an annual increase of 500%.

The declared Rates and User Charges for 2025-2026 are:

ZONE/CLASS (MINIMUM)	2024-25	2025-26
Residential Rate 1 - excl BMLDW	\$1,450.00	\$1,494.00
Residential Rate 2 - GEH Borroloola, Mataranka, Larrimah & Daly Waters	\$1,350.00	\$1,391.00
Residential Rate 2	\$1,350.00	\$1,391.00
Residential Rate 3 - Vacant on Aboriginal Land	\$1,350.00	\$1,391.00
Other - Territory Housing Community	\$1,450.00	\$1,494.00
Other - Territory Housing GOV EMP Houses	\$1,450.00	\$1,494.00
Rural 1 Hectare to 50 Hectares	\$1,375.00	\$1,416.00
Rural Greater than 50 Hectares	\$1,450.00	\$1,494.00
Commercial Rate 1 - excl BMLDW	\$1,685.00	\$1,736.00
Commercial Rate 2 - Borroloola, Mataranka, Larrimah & Daly Waters	\$1,620.00	\$1,669.00
Pastoral Leases	\$946.94	\$1,010.00
Mining Leases valued	\$2,241.18	\$2,308.00

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

The Council has considered social and economic factors are 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 2025-2026 remain affordable and at very low levels compared to other local government jurisdictions in Australia. A rates comparison report was developed by Mead Perry to guide Council on the appropriate approach to rating properties for 2024/25, taking into consideration equity, fairness and the ability to use revenue on community projects. Council will implement the recommendations of the Mead Perry report in 2025/26 with amendment to incorporate CPI increases in the 2025/26 year.

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 2025-2026

As per the determination of allowance of members of Local Government Councils, Determination 1 of 2025.

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 2025-2026 budget on or before 30 June 2025.

	APPROVED AMOUNT \$	BUDGET AMOUNT \$
Councillor – base (1)	\$21,320.00	\$234,520.00
Professional Development	\$5,000.00	\$65,000.00
Deputy Mayor – base (1)	\$37,320.00	\$37,320.00
Extra Meeting	\$10,000.00	\$30,000.00
Mayor – base (2)	\$106,600.00	\$106,600.00
Total Base + Electoral Allowance		\$473,440.00

1. Base Allowance Claims

The base allowance is automatically paid to council members each month or at such frequency as resolved by council, in arrears.

2. Electoral Allowance Claims

The electoral allowance is automatically paid to council members each month or at such frequency as resolved by council, in arrears.

3. Professional Development Allowance Claims

(i) The allowance is available to all council members.

(ii) The professional development allowance may be claimed multiple times each year, but the total value of those claims must not exceed the maximum specified in the table.

(iii) The professional development allowance is to be used to cover the cost of travel to the course or conference, course or conference fees, meals and accommodation for the duration of the course or conference.

(iv) Claims must be made using the forms approved by council. (v) Only approved courses/conferences consistent with council policy attract professional development allowance.

4. Extra Meeting Allowance Claims

(i) Council members may only claim an extra meeting allowance for meetings referred to in the council policy.

(ii) An extra meeting allowance may be claimed for up to a maximum of two meetings per day. (iii) Council members must not claim for an extra meeting more than once for the same meeting.

- (iv) When a council member is required to travel in order to attend an approved extra meeting, the council member may claim an extra meeting allowance for each full day of travel, unless that travel falls on the same day on which the meeting is held. In this context, a full day of travelling means at least four hours of travelling, which may include time in transit.
- (v) Claims must be made using the forms approved by council.
- (vi) Forms must include the date on which the meeting was held and indicate the period of time the member was present at the meeting.
- (vii) The member must have attended at least 75 per cent of the duration of the meeting to claim an extra meeting allowance.
- (viii) Claims for extra meeting allowance must be made by the second working day in the month following the meeting for which the claim is made, or as resolved by council. Payment of extra meeting allowance is monthly or as resolved by council.
- (ix) Claims for extra meeting allowance not made in accordance with (viii) will be regarded as a late claim and paid with the next monthly payment. However, if the claim is not made within three months of the meeting for which the extra meeting allowance is claimed, the right to an extra meeting allowance for that meeting is forfeited.
- (x) Claims forms must be submitted by the approved method.

8. LOCAL AUTHORITY AREA BUDGET

Operating Income and Expenditure for Local Authorities for the Period Ending June 30, 2026

	REGIONAL OFFICE	BARUNGA	BESWICK	BORROLOOLA	BULMAN	EVA VALLEY	JILKMINGGAN
OPERATING INCOME							
Rates	1,928,347						
Charges	1,607,452						
Fees and Charges	80,868	16,037	23,143	64,988	7,083	1,444	28,013
Operating Grants and Subsidies	(6,580,444)	2,106,639	3,072,350	2,926,488	1,845,609	1,970,325	1,932,331
Interest / Investment Income	1,597,530	0	0	0	0	0	0
Commercial and Other Income	1,625,524	88,306	157,858	2,887,700	430,010	164,144	1,015,492
Other Income	541,925						
TOTAL OPERATING INCOME	896,161	2,210,982	3,253,350	5,879,176	2,282,701	2,135,912	2,975,836
OPERATING EXPENDITURE							
Employee Expenses	9,257,538	1,363,864	2,006,387	2,425,897	1,176,707	652,314	1,507,944
Contract and Material Expenses	1,865,936	483,071	324,410	743,792	240,910	661,567	184,006
Fleet, Plant & Equipment	357,476	68,455	77,211	114,333	69,794	38,987	55,178
Other Operating Expenses	4,391,260	103,581	183,993	540,311	168,094	115,666	155,305
Finance Expenses	134,957	42	42	0	42	42	42
Management Fees / Allocations	(10,154,934)	138,763	629,215	1,962,459	595,592	660,056	1,065,026
Elected Member Allowance	0	42,230	21,115	58,710	21,115	0	0
Elected Member Expenses	289,911	3,696	3,696	26,394	3,167	0	1,056
Council Committee & LA Allowances	(6)	6,631	6,631	6,631	6,631	6,631	6,631
Council Committee & LA Expenses	7,117	649	649	649	649	649	649
Depreciation, Amortisation and Impairment	6,070,563	0	0	0	0	0	0
TOTAL OPERATING EXPENDITURE	12,219,818	2,210,982	3,253,350	5,879,177	2,282,702	2,135,913	2,975,836
OPERATING SURPLUS / DEFICIT	(11,323,657)	0	(0)	(0)	(0)	(0)	(0)

MATARANKA	MINYERRI	NGUKURR	NUMBULWAR	ROBINSON RIVER	URAPUNGA	LARRIMAH	OUTSTATIONS	TOTAL BUDGET
							0	2,023,306
							0	1,607,452
11,648	0	220,000	548,879	515	553	0	515	1,003,687
3,053,089	1,752,675	5,222,438	2,613,348	383,830	214,793	21,973	891,346	21,426,787
0	0	0	0	0	0	0	0	1,597,530
675,646	705,644	274,555	2,822,949	0	4,864	0	4,908	10,857,600
		37,080					0	579,005
3,740,384	2,458,319	5,754,073	5,985,176	384,345	220,211	21,973	896,768	39,095,367
2,003,912	0	2,657,649	2,245,983	0	143,465	0	0	25,441,661
399,656	1,617,847	1,545,378	916,801	192,261	82,411	0	784,166	10,042,211
84,802	1,109	128,295	117,526	4,117	7,422	3,615	0	1,128,321
372,337	76,664	266,554	323,794	60,334	17,790	0	0	6,775,684
42	0	42	0	0	0	0	0	135,252
848,600	730,610	1,121,425	2,344,230	9,563	(80,916)	17,709	112,602	0
21,115	21,115	21,115	21,115	105,575	42,230	0	0	375,435
2,639	3,695	6,335	8,446	2,639	528	0	0	352,201
6,631	6,631	6,631	6,631	6,631	6,631	0	0	79,568
649	649	649	649	3,224	649	649	0	18,128
0	0	0	0	0	0	0	0	6,070,563
3,740,384	2,458,319	5,754,072	5,985,176	384,344	220,210	21,973	896,768	50,419,023
0	(0)	0	(0)	0	0	0	(0)	(11,323,656)

9. 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 2024-2025

COUNCIL BUDGET		FUNDED BY
SUPPORT CENTRE 29 CRAWFORD STREET		
\$100,000	Compliance upgrades	Asset Reserve
SUPPORT CENTRE 2 CRAWFORD STREET		
\$200,000	Head Office - Internal Fit Out Modifications	Asset Reserve
\$100,000	Municipal Services Equipment	Fleet Reserve
\$25,0000	Plant and Equipment	Fleet Reserve
\$100,000	Minor Projects, roads and maintenance	Asset Reserve and Operational Subsidies
\$15,000	Oval upgrade to AFLNT Specifications	Local Authority
\$70,000	Barunga Night Patrol Building	Local Authority
BARUNGA		
\$25,000.00	Plant and Equipment	Fleet Reserve
\$100,000.00	Minor Projects, roads and maintenance	Asset Reserve and Operational Subsidies
\$200,000.00	Barunga Statement Memorial - Design	Australian Government Grant
\$3,500,000.00	Barunga Statement Memorial - Build	Government Grants
\$10,000.00	Barunga Night Patrol Building	Local Authority
BESWICK / WUGULAR		
\$20,000	Cameron / Maddigan Intersection & Road Upgrade	Government Grant
BORROLOOLA		
\$20,000	Toilet at Airport	Local Authority and Asset Reserve
\$350,000	Recycling Shed & Yard Upgrades	Australian Government Grants and Asset Reserve
\$100,000	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
BULMAN		
\$100,000	Minor Projects and Road Maintenance	
\$150,000	Ablution block	NT Government Grant
\$15,000	Dump Fencing	NT Government Grant
\$50,000	Staff Accommodation	NT Government Grant
\$10,000	Dump Road Upgrade	NT Government Grant
MANYALLALUK		
\$28,265	Manyallaluk Cemetery fencing	Local Authority

MATARANKA		
\$20,000	Municipal Equipment	Fleet Reserve
\$200,000	Carew Road Development	Asset Reserve
\$100,000	Showgrounds sewerage system	Grant Funds
\$100,000	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
NGUKURR		
\$20,000	Municipal Plant and Equipment	Fleet Reserve
\$250,000	Ngukurr new landfill site - design	Asset reserve
\$200,000	Staff house/s - Transportable	Asset reserve
\$150,000	Ablution Block at Sports Courts	Grant Funds
\$100,000	Ngukur house major maintenance work	Asset Reserve
\$100,000	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
NUMBULWAR		
\$50,000	Municipal Equipment	Fleet Reserve
\$20,000	Workshop Equipment	Fleet Reserve
\$250,000	Lot 156 Demo & Replacement	Asset Reserve
\$13,000	Toilet near airport	NT Government Grant
\$1,200,000	Numbulwar Clinic Road	Government Grant
\$250,000	Numbulwar new landfill site - design	Asset Reserve
\$237,000	Festival Ablution Block	NT Government Grant
\$100,000	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
\$800,000	Aged Care Centre Upgrades	Government Grant
WEEMOL		
\$400,000	Construct undercover basketball court	Government Grant
TOTAL \$8,013,265		

Table 2.1 Capital Expenditure and Funding

By class of infrastructure, property, plant and equipment

CAPITAL EXPENDITURE**	2025_2026 BUDGET \$	2026_2027 BUDGET \$	2027_2028 BUDGET \$	2028_2029 BUDGET \$	2029_2030 BUDGET \$
Land and Buildings	3,615,000	1,400,000	0	0	0
Infrastructure	2,848,265	625,000	625,000	625,000	625,000
Plant and Machinery	250,000	250,000	250,000	250,000	250,000
Fleet	1,300,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Capital Expenditure*	8,013,265	3,275,000	1,875,000	1,875,000	1,875,000
TOTAL CAPITAL EXPENDITURE FUNDED BY:**	1,875,000				
Operating Income	128,265	0	0	0	0
Capital Grants	3,875,000	275,000	275,000	275,000	275,000
Transfers from Cash Reserves	4,010,000	3,000,000	1,600,000	1,600,000	1,600,000
Borrowings					0
Sale of Assets					0
Other					
Total Capital Expenditure Funding	8,013,265	3,275,000	1,875,000	1,875,000	1,875,000

Table 3.1 Planned Major Capital Works and Project Costing

CLASS OF ASSETS	BY MAJOR CAPITAL PROJECT*
Buildings	Katherine Compliance Upgrades
Buildings	Katherine internal office fitout
Buildings	Bulman Community Ablution Block
Buildings	Weemol Construct undercover basketball court
Buildings	Borroloola Airport Toilet Stage 2
Buildings	Numbulwar Lot 156 Demolition & Replacement
Buildings	Numbulwar Festival Ablution Block
Buildings	Distribution / switch boards need replacing to meet new legislative requirements
Buildings	Numbulwar Aged Care
Buildings	Urapunga Community Hall
Buildings	Ngukurr Ablution Block at Sports Courts
Buildings	Borroloola Recycling Shed & Yard Upgrades
Infrastructure	Ngukurr and Numbulwar landfill design
Infrastructure	Mataranka Showgrounds sewerage system
Plant & Equipment	Light Plant for operational activities
Vehicles	Operational 4wd Utility & Passenger Vehicles
Roadworks	Carew Road Development
Roadworks	Numbulwar Clinic Road

TOTAL

TOTAL PRIOR YEAR(S) ACTUALS \$	YTD ACTUALS \$	TOTAL ACTUALS \$	TOTAL PLANNED BUDGET \$	TOTAL YET TO SPEND \$	EXPECTED PROJECT COMPLETION DATE
0	0	0	100,000	100,000	30/06/2026
0		0	200,000	200,000	30/06/2026
94,412	49,988	144,400	350,000	205,600	30/06/2026
0	0	0	400,000	400,000	30/06/2026
69,000	306,500	375,500	395,500	20,000	30/06/2026
0	50,000	50,000	1,100,000	1,050,000	30/06/2026
0	25,000	25,000	262,000	237,000	30/06/2026
0	0	0	500,000	500,000	30/06/2026
0	250,000	250,000	1,050,000	800,000	30/06/2027
0	395,000	395,000	425,000	30,000	30/06/2026
0	100,000	100,000	250,000	150,000	30/06/2026
0	620,000	620,000	970,000	350,000	30/06/2026
0	0	0	500,000	500,000	30/06/2026
0	0	0	100,000	100,000	30/06/2026
0	0	0	310,000	310,000	30/06/2026
0	0	0	1,300,000	1,300,000	30/06/2026
0	900,000	900,000	1,100,000	200,000	30/06/2026
0	0	0	1,200,000	1,200,000	30/06/2026
163,412	2,686,488	2,859,900	9,312,500	8,652,600	



10. APPENDIX B: FEES AND CHARGES SCHEDULE

Fees and Charges Schedule 2025-2026:

- NOTE : Due to proposed legislative changes, these fees are preliminary and will be finalised in June 2025.
- 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).
- 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	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Trades and Labour			
All of RGRC Where Available			
Tradesman - (excluding Mechanic)	\$155.00	per hour	All Trades excluding Mechanic
Mechanic	\$170.00	per hour	Katherine Town
Mechanic	\$186.00	per hour	Remote Communities (additional accommodation and travel costs may apply)
Trades Assistant - includes apprentice	\$103.00	per hour	
Travel (light vehicles)	\$3.10	per km	Includes sealed and unsealed
Travel (medium rigid)	\$4.15	per km	Includes sealed and unsealed
Travel (heavy)	\$6.20	per km	Includes sealed and unsealed
Labour - Operator	\$134.00	per hour	Travel time charges based on hourly rate
Labour - Supervisor	\$170.00	per hour	Travel time charges based on hourly rate
Emergency call out fee	\$300.00	per call out	Outside of council operating hours + Additional minimum 3 hour charge at applicable labour rate
Administration Labour	\$103.00	per hour	
Specialist Labour	\$134.00	per hour	
Professional Fees	\$258.00	per hour	Engineers, Project Manager
Mataranka Information Bay Sign	\$88.75	per year	\$88.75 (inc GST) per sign for yearly renewal

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Plant and Equipment - Wet Hire			
Elevated Work Platform	\$350.00	per hour	Includes 2 Elevated platform license holders to operate
3-6 Tonne Truck	\$206.00	per hour	
>6 Tonne Truck	\$248.00	per hour	
Backhoe	\$258.00	per hour	Includes attachments
Grader (Cat 12M)	\$371.00	per hour	
Forklift (Manitou Telehandler)	\$227.00	per hour	
Bobcat with Attachments	\$227.00	per hour	
Mini Excavator	\$227.00	per hour	
24 Tonne Excavator (Hitachi)	\$371.00	per hour	
Rock-hammer	\$103.00	per hour	Mini Excavator only
Front End Loader	\$310.00	per hour	Includes attachments
Tractor - up to 100hp with Slasher or Post Hole Borer	\$227.00	per hour	Need to check locations for availability
Gator	\$155.00	per hour	
Quad Bike & spray pack	\$155.00	per hour	Does not include chemicals
Ride -On - mower	\$206.00	per hour	
Box Trailer	\$62.00	half day	
Box Trailer	\$114.00	per day	
Chainsaw	\$145.00	per hour	
Waste Management			
Service Charge	\$462.00	per bin	Multiplied by number of collections per week
Replacement Household Wheelie Bin	\$185.50	per bin	Where allocated bins have been vandalised or stolen
Commercial Waste Dump Fee	\$92.00	per m3	Excluding concrete waste

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Whitegoods			
Waste Oil Disposal	\$1.15	per litre	Katherine only
Waste Oil Disposal	\$1.70	per litre	Remote
Dead Car Fee	\$124.00	per car	
Tyres - Standard Sedan	\$28.50	per tyre	
Tyres - 4WD	\$50.00	per tyre	
Tyres - Truck / Tractor	\$134.00	per tyre	
Registration companion animals			
Entire dog- with reproductive organs	\$88.00	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	
Bylaw 25 Dog at Large	\$77.50		
Pound Maintenance Fee	\$62.00	per dog per day/part day	
Pound Release Fee	\$15.50		
Veterinary Fees			
Town camps and outstations - Full Day	\$1,960.00	per day	
Town camps and outstations - Half Day	\$1,030.00	half day	Applicable to day drip town camps and outstations ex Katherine only
Town camps and outstations - Travel	\$3.10	per km	Ex Katherine
Individual fees for service (Where owner does not fall under outstation or town camp service provision)			
Consultation Short	\$41.20	15 min	
Consultation Long	\$77.25	60 min	
Nail Clip	\$31.00	per animal	
Sedation	\$103.00	Flat Rate	
General Anaesthetic iv	\$129.00	Flat Rate	
General Anaesthetic gaseous per hour	\$227.00	per hour	

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Surgical time/hr or part thereof	\$464.00	per hour or part thereof	
Dog spey	\$392.00	per dog	Additional \$70 for on heat, pregnant or dog over 30kg
Dog Castration	\$309.00	per dog	Additional \$70 for dog over 30kg
Pup desexing - Spey dog less than 5 months old	\$257.50	per dog	
Pup desexing - Castrate dog less than 5 months old	\$232.00	per dog	
Cat spey	\$206.00	per cat	
Cat castration	\$154.50	per cat	
Kitten desexing - Spey kitten less than 5 months old	\$185.40	per cat	
Kitten desexing - Castrate kitten less than 5 months old	\$103.00	per cat	
IV fluid therapy	\$103.00	per bag	
Subcutaneous fluid therapy	\$51.50	per animal	
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	\$5.15	per tablet	
Parental drug administration	\$36.10	per injection	
Parvovirus vaccination	Price on application	per dog	Protech C3
Euthanasia without burial	\$154.50	per animal	
Euthanasia with burial	\$134.00	per animal	
Cemetery services			
Burial charges include digging and backfilling of grave	\$515.00	per burial	Where available. Where unavailable, contractors may be engaged at an additional cost. Weekday rate only.

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Communications, publications and administration			
Rates Search	\$103.00	per property	
Post Box - Small	\$54.00	per year	
Post Box - Medium	\$80.50	per year	
Post Box - Large	\$113.30	per year	
Establishment fee	\$36.00	per box	
New lock	\$36.00	per lock	
Extra keys	\$26.00	per key	
Reactivation	\$36.00	each reactivation	
Internet Café	\$3.70	per 15 mins	
Printing - A4 Black & White single sided	\$1.30	per page	
Printing - A4 Black & White double sided	\$2.20	per page	
Printing - A3 Black & White single sided	\$2.20	per page	
Printing - A3 Black & White double sided	\$2.70	per page	
Printing - A4 Colour single sided	\$2.20	per page	
Printing - A4 Colour double sided	\$3.75	per page	
Printing - A3 Colour single sided	\$2.70	per page	
Printing - A3 Colour double sided	\$5.40	per page	
Transmit or Receive a fax per A4 page	\$2.40	per page	
Transmit or Receive a fax per A4 page	\$3.75	per page	
Transmit or Receive a fax per A4 page	\$13.80	per page	
Laminate - A4 sheet	\$4.75	per page	
Laminate - A3 sheet	\$6.40	per page	
Laminate Business Card	\$2.20	per card	
Binding of documents	\$12.90	up to 30 pages	

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Binding of documents	\$21.70	up to 50 pages	
Binding of documents	\$27.00	over 50 pages	
Annual Report or Regional Plan black and white copy	\$356.25		<i>Free copies can be downloaded at: www.ropergulf.nt.gov.au. Copies of the document are free to read at all any SDC's</i>
Annual Report or Regional Plan Colour copy	\$2.70	per page	One sided print
Annual Report or Regional Plan printers Copy	\$62.00	per copy	
Ads in Newsletter-Banner Advertisement	\$72.50	per ad	
Ads in Newsletter-Quarter page	\$185.50	per ad	To place Advertisements in RGRC Newsletter
Ads in Newsletter-Half page	\$273.00	per ad	
Ads in Newsletter-Full page	\$361.00	per ad	
Copy of Minutes black and white copy	\$15.50	per meeting	<i>Free copies can be downloaded at: www.ropergulf.nt.gov.au. Copies of the document are free to read at all any SDC's</i>
Local Authority Special Meeting Fee		per meeting	Price on application - varies with town
Scanning & Email	\$0.77	per page	
Venue hire			
Basic Facility Hire	\$258.00	per day - Flat Rate	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building
Basic Facility Hire	\$206.00	minimum 4 hours + \$25 per additional hour	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building
Whole Facility Hire	\$360.50	per day - Flat Rate	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Whole Facility Hire	\$283.30	minimum 4 hours + \$40 per additional hour	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Office Space	\$257.50	per week	3x2 metre area. Long term leases can be negotiated

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Visitor Accommodation - Service Charge	\$154.50	per room per day.	"Booking up to 5 nights - \$154.50 per room per night Bookings >5 nights to 4 weeks \$134.00 per room per night Bookings >4 weeks \$113.50 per room per night"
Oval For Organised Competition	\$1,123.00	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	\$3,348.00	per season (30-40 weeks)	Facility hire agreement must be signed and approved by Council before access to the facility is approved.
Tables	\$3.90	per day	per table, payable in advance
Chairs	\$1.65	per day	per chair, payable in advance
Delivery of Tables/Chairs	\$97.90	per event	Local delivery only
Laptop	\$56.70	per event	
Projector	\$33.00	per event	
White Board	\$18.00	per event	
Flip Chart Book	\$22.65	per pad	
BBQ	\$51.50	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	\$20.60	per day	per site per vehicle
Storage Facility Fee	\$25.75	per pallet per week	Insurance to be borne by the customer
Livestock Adjustment Roper Gulf residents	\$2.60		per head. Max 2 nights
Livestock Adjustment other5	\$5.70	for 5 head	per head. Max 2 nights
Home Care Packages			
Nursing care	\$177.00	per hour	GST not applicable
Registered Nurse	\$183.00	per hour	GST not applicable
Enrolled Nurse	\$161.00	per hour	GST not applicable
Nursing Assistant	\$142.00	per hour	GST not applicable
Allied health & other therapeutic services	\$218.00	per hour	GST not applicable
Allied health therapy assistant	\$165.00	per hour	GST not applicable

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Counsellor or Psychotherapist	\$222.00	per hour	GST not applicable
Dietitian or Nutritionist	\$216.00	per hour	GST not applicable
Exercise physiologist	\$216.00	per hour	GST not applicable
Occupational therapist	\$218.00	per hour	GST not applicable
Physiotherapist	\$208.00	per hour	GST not applicable
Podiatrist	\$206.00	per hour	GST not applicable
Psychologist	\$246.00	per hour	GST not applicable
Social worker	\$235.00	per hour	GST not applicable
Speech pathologist	\$233.00	per hour	GST not applicable
Care management	\$148.00	per hour	GST not applicable
Restorative care management	\$172.00	per hour	GST not applicable
Personal Care	\$113.00	per hour	GST not applicable
Social support and community engagement	\$108.00	per hour	GST not applicable
Therapeutic services for independent living	\$217.00	per hour	GST not applicable
Remedial masseuse	\$203.00	per hour	GST not applicable
Respite	\$111.00	per hour	GST not applicable
Transport	\$96.00	per trip	GST not applicable
Domestic assistance	\$107.00	per hour	GST not applicable
Home maintenance and repairs	\$118.00	per hour	GST not applicable
Meal delivery	\$21.00	per hour	GST not applicable
Meal preparation	\$108.00	per hour	GST not applicable
Commonwealth Home Support Program (CHSP) & Disability In Home Support (DIHS)			
Meals	\$14.10	per meal	GST not applicable
SUPPORT SERVICES:			
Transport	\$39.30	per one way trip	GST not applicable
Social Support Group	\$29.20	per hour	GST not applicable
Social Support Individual	\$64.90	per hour	GST not applicable
Domestic Assistance	\$66.00	per hour	GST not applicable
Personal Care	\$75.60	per hour	GST not applicable

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
National Disability Insurance Scheme (NDIS) Very Remote			
Establishment Fee for personal care/ participation	\$1,011.50	per establishment	GST not applicable
Group Activities - standard weekday daytime	\$101.20	per hour	GST not applicable
Group Activities - standard weekday evening	\$111.50	per hour	GST not applicable
Group Activities - standard Saturday	\$142.35	per hour	GST not applicable
Group Activities - standard Sunday	\$183.55	per hour	GST not applicable
Group Activities - standard Public Holiday	\$224.70	per hour	GST not applicable
Access Community Social and Rec Activity - standard - weekday daytime	\$101.20	per hour	GST not applicable
Access Community Social and Rec Activity - standard - weekday evening	\$111.50	per hour	GST not applicable
Access Community Social and Rec Activity - standard - Saturday	\$142.35	per hour	GST not applicable
Access Community Social and Rec Activity - standard - Sunday	\$183.55	per hour	GST not applicable
Access Community Social and Rec Activity - standard - Public Holiday	\$224.70	per hour	GST not applicable
Level 1 Support Coordination/ Connection	\$115.35	per hour	GST not applicable
Level 2 Support Coordination	\$154.75	per hour	GST not applicable
Level 3 Support Coordination	\$294.00	per hour	GST not applicable
Assistance with Self Care Activities - standard weekday daytime	\$101.20	per hour	GST not applicable
Assistance with Self Care Activities - standard weekday evening	\$111.50	per hour	GST not applicable
Assistance with Self Care Activities - standard Saturday	\$142.35	per hour	GST not applicable
Assistance with Self Care Activities - standard Sunday	\$183.55	per hour	GST not applicable

DESCRIPTION	2025-26 GST INC (where applicable)	UNIT	COMMENTS
Assistance with Self Care Activities - standard Public Holiday	\$224.75	per hour	GST not applicable
Supports in Employment - weekday daytime	\$101.20	per hour	GST not applicable
Supports in Employment - weekday evening	\$111.50	per hour	GST not applicable
Supports in Employment - Saturday	\$142.35	per hour	GST not applicable
Supports in Employment - Sunday	\$183.55	per hour	GST not applicable
Supports in Employment - Public Holiday	\$224.70	per hour	GST not applicable
House or Yard Maintenance	\$82.05	per hour	GST not applicable
House Cleaning and Other Household Activities	\$83.55	per hour	GST not applicable
A comprehensive listing of all the charges related to NDIS can be obtained with below link: https://www.ndis.gov.au/providers/price-guides-and-information/annual-price-review			
General			
School nutrition program - breakfast and lunch	\$8.25	per person per day	per person per day
Creche (Relevant Arrangement Fee)	\$6.70	per person per day	per person per day
Creche (Complying Written Arrangement Fee)	\$26.75	per person per day	per person per day
Beswick Aged Care Room Rent - single room	\$294.00	per person per week	per person per week
Beswick Aged Care Room Rent - double room	\$149.40	per person per week	per person per week
Airports			
Landing Fees (All airports) except Mataranka	\$26.80	per tonne- min charge \$75	
Landing Fees - Mataranka	\$26.80	per tonne- min charge \$30	
* POA - Price on Application			

