



ROPER GULF REGIONAL COUNCIL

Regional Plan 2024-25





Acknowledgement of Traditional Owners

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

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

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<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 26 June 2024 at its Ordinary Meeting of Council.

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HIGHLIGHTS FOR THE YEAR AHEAD

BARUNGA



Barunga Statement Memorial and Way Finding Strategy

WULGULARR



Road Upgrades - Cameron and Maddigan Intersection

BULMAN



New Ablution Block



New Council Accommodation

NGUKURR



Sports Hall Renovation



Ablution Block

NUMBULWAR



Numburindi Festival Ablution Block

MATARANKA



New Aged Care Kitchen

BORROLOOLA



Cyclone Shelter



Airport Ablution Block



New Recycling Shed

URAPUNGA



New Community Hall

REGIONAL



Implementation of Waste Management Strategy

OVERVIEW OF OPERATING BUDGET

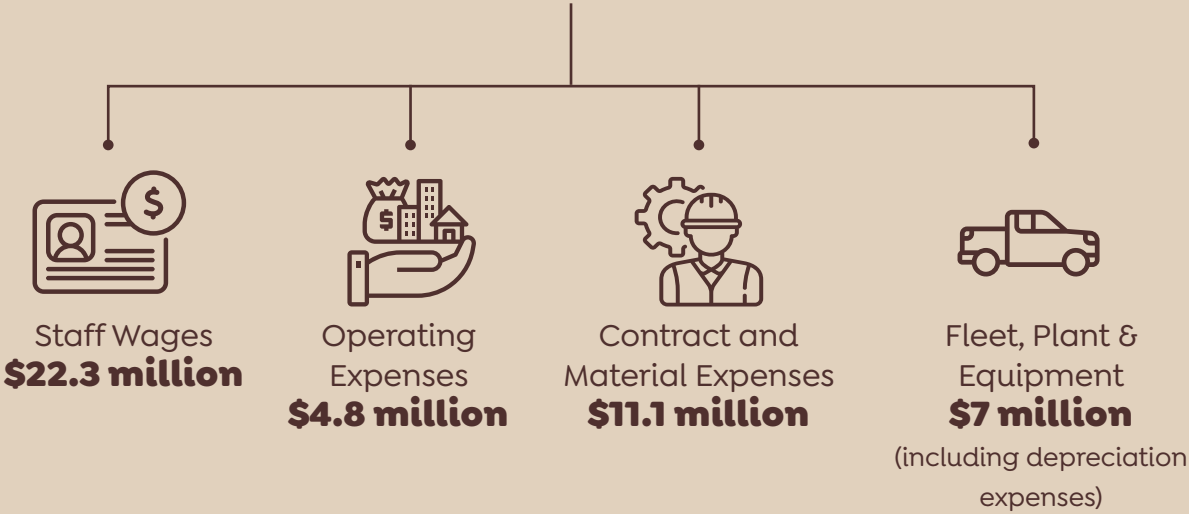
Expected Operational Revenue – \$37,866.545 million



- \$20.8M**
Grants
- \$10.5M**
Government contracts and agency services
- \$3.4M**
Rates and remaining
- \$3.1M**
Other sources

Expected Operational Expenditure – \$45,395,789 million

Operational Expenditure \$38.6 million



Expected Capital Expenditure – \$5,851,478 million



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INTRODUCTION

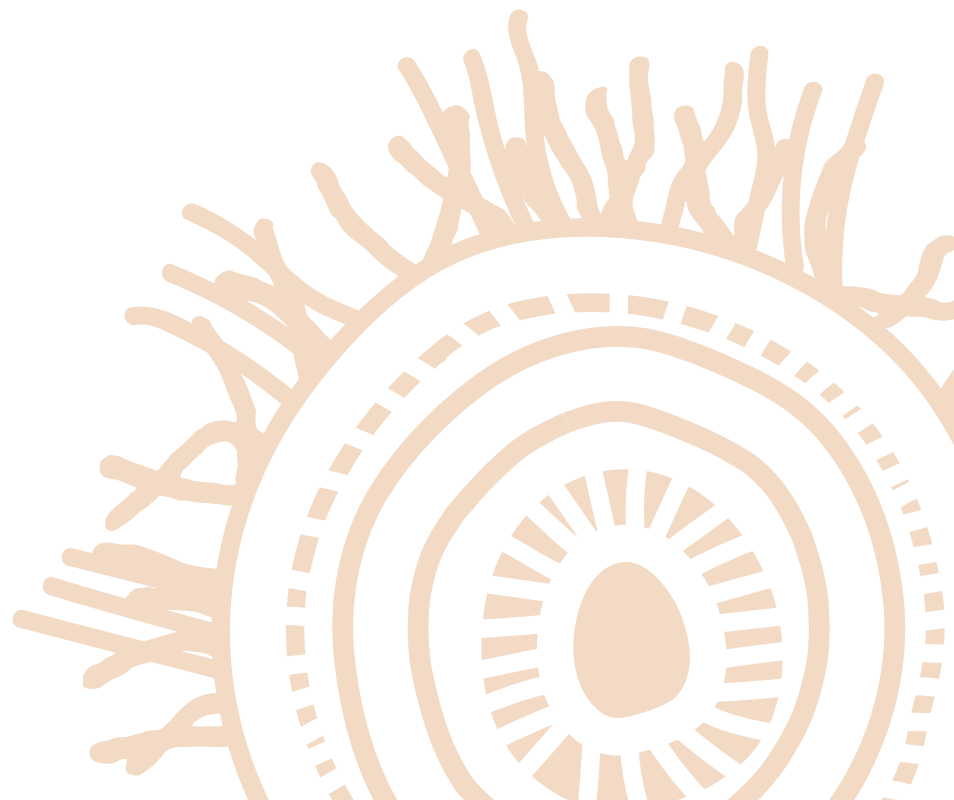
Developed in accordance with the Local Government Act 2019, this Regional Plan serves as our roadmap for the upcoming financial year, outlining the necessary actions to enhance our region for residents, staff, businesses, visitors and the environment.

It is complemented by a Strategic Plan, which highlights Council's strategic priorities over a five (5) year period, 2022-2027. Aligned with these priorities, the Regional Plan establishes the foundation for Council decision making and operational planning for the 2024-25 financial year.

Contained within this document are the key outcome areas, strategies for achieving them and a set of deliverables for monitoring progress and success.

Additionally, the document includes our annual budget, detailing proposed expenditure, revenue, rates, fees, and charges.

Through this Regional Plan, we aim to provide insight into Council's overarching vision and goals as a local government entity operating in the remote Northern Territory. We extend our gratitude to our constituents, Elected Members, staff, and stakeholders for their contributions to developing and implementing this Plan.



MESSAGE FROM THE CEO & MAYOR

As the Mayor and Chief Executive Officer of Roper Gulf Regional Council, we are pleased to present the Regional Plan for 2024-2025.

The Regional Plan serves as a comprehensive roadmap for the Council, providing an outline on how we intend to deliver essential services, address evolving community needs and work towards our vision of being sustainable, viable and vibrant.

The strategic priorities outlined in this document are derived from our ongoing five-year Strategic Plan and will guide our focus for the upcoming financial year. As we enter the third year of implementation, it is great to see the completion of many key tasks and strategies outlined in the original plan.

In recent years, a significant emphasis has been placed on enhancing our strategic planning processes. The introduction of a five-year Strategic Plan has paved the way for the development of various ancillary plans, including the Roper Gulf Active & Connected Sport and Recreation Master Plan, Aged Care Strategic Action Plan, Waste Management Strategy, Information Technology Strategy, and Human Resources Strategy.

These ancillary plans, aligned with our overarching Strategic Plan, provide us with a structured framework for decision-making, ensuring that our day-to-day actions are in line with our long-term objectives. This strategic alignment reflects our commitment to efficient resource allocation, service delivery, and responsiveness to community needs.

We thank the Elected Members and dedicated staff for their contributions to this process and the development of strategies both past and forthcoming.

Through our continuous efforts to refine long-term planning, we have become increasingly aware of our role and responsibilities in the sphere of local government. There are large gaps between our role in local decision-making and land use and town planning, which is facilitated by the Territory government. This gap undermines our value proposition and the increasing need from our growing communities to be a responsive local government.

Collaborative town planning needs to be the focus. The Council is looking to undertake a Public Open Space and Infrastructure Plan (Town Master Plan) for each of the communities in our region. This will be done in partnership with stakeholders, community organisations and the Northern Territory Government and aims to see better long-term planning, collaboration, and outcomes for the people in our region.

In addition to our advocacy for increased local government participation in long-term town planning, we are committed to amplifying our voice in disaster management initiatives. In light of recent extreme weather events within our region, we are more determined than ever to actively engage and contribute to disaster management efforts.

Furthermore, we acknowledge the challenges posed by stagnant funding from the Australian Government, which fails to account for inflation, increased cost of living, and the rising expenses associated with service delivery. It is imperative that our funding allocation efficiently supports our on-ground activities and facilitates much-needed infrastructure development and renewal in our remote communities.

The second half of this Regional Plan contains our Annual Budget, which outlines the financial expectations for the Council delivering its services to the communities. Along with our operational focus, Council continues to invest heavily in infrastructure development leveraging our asset reserves to increase community amenities.

Through planning work done in the previous financial year, there are a number of exciting projects on the horizon in 2024-2025.

One major project is the development of a Barunga Statement Memorial in Barunga. This will be a place to educate, meet, tell stories and reflect on the history of Aboriginal people, an idea brought to the Council by Bagala Traditional Owners, who represent the Traditional Owners of the Barunga area.

The Council will be looking to secure funding partners for this project following the 2024 Barunga Festival and progress towards completion by the 2025 Barunga Festival. The Barunga Statement Memorial Project aligns with the Council's broader efforts to promote tourism, culture, and economic development in the region.

Furthermore, several crucial road upgrades are planned across the region, alongside the installation of new ablution blocks in numerous communities, marking significant progress towards enhancing infrastructure and amenities for residents and visitors.

We are starting to see great outcomes due to the extensive community consultation and planning done in 2023-2024 and look forward to what lies ahead for Roper Gulf Regional Council.



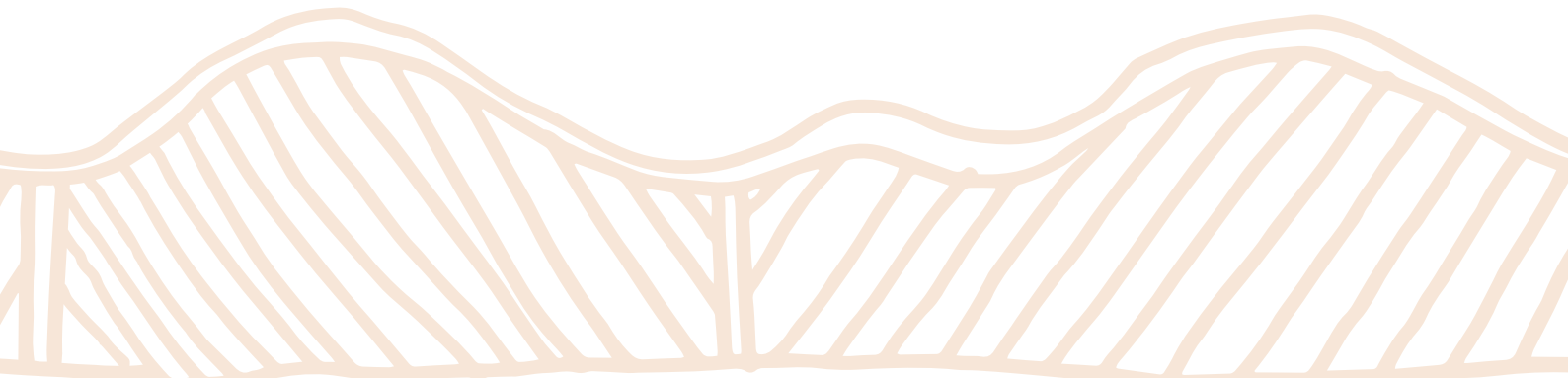
David Hurst
Acting Chief Executive Officer

A black ink signature of David Hurst, consisting of stylized, overlapping loops.



Tony Jack
Mayor

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







OUR REGION

Nestled in the heart of Australia, Roper Gulf Regional Council operates across 201,000 square kilometres—a vast territory that stretches from the Kakadu escarpment in the north to the Barkly Tablelands in the south, and from the Gulf of Carpentaria and Queensland border in the east to the Stuart Highway in the west.

In this predominantly rural setting, small townships, Indigenous communities and remote outstations form the fabric of daily life. Cattle grazing dominates the rural land, complemented by mining and tourism, which contribute to the region's diverse economy.

The Roper Gulf region is home to around 6,486 residents spread across fourteen (14) remote communities and townships and over 75% of our population proudly identify as Aboriginal and/or Torres Strait Islander. Our Council acknowledges the rich cultural heritage and traditional languages that thrive within our region.

The region is divided into five (5) governing wards, with each ward being represented by Elected Members. Each ward possesses its own individual needs and characteristics, reflecting the diverse makeup of our region.



POPULATION
6,486



MEDIAN AGE
29



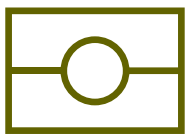
TOP LANGUAGES

(used at home other than English):

- Kriol
- Nunggubuyu
- Garrwa
- Anindilyakwa
- Yanyuwa



ABORIGINAL & TORRES STRAIT ISLANDER POPULATION



4,879
(75.2%)





OUTSTATIONS (HOMELANDS)

- | | | |
|------------|-----------------------|--------------|
| Badawarrka | Jodetluk (Gorge Camp) | Mount Catt |
| Baghetti | Kewulyi | Mulggan Camp |
| Barrapunta | Mole Hill | Nulawan |
| Costello | | Werenbun |

MAIN RIVERS



- Limmen
- McArthur
- Robinson
- Roper
- Rose

Data source: 2021 ABS Census Data





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

The Roper Gulf Regional Council is made up of thirteen (13) elected members, chosen by their communities to represent them. Our elected members work on behalf of their community to ensure fair and clear decision-making across all areas of Council business, benefiting the whole region.

In the remote setting of our Council, the role of our Elected Members takes on a particularly significant and multifaceted dimension. Beyond the typical responsibilities of representation and decision-making, our Elected Members serve as crucial liaisons between their communities and the broader administrative division of the organisation.





ELECTED MEMBERS

The Elected Members who represent the Roper Gulf region.



Mayor
Tony Jack
(South West Gulf Ward)



Deputy Mayor
Helen Lee
(Nyirranggulung Ward)

Never Never Ward



Councillor
Annabelle Daylight



Councillor
Patricia Farrell



Councillor
Edna Iles

Numbulwar-Numburindi Ward



Councillor
Edwin Nunggumajbarr



Councillor
Kathy-Anne Numamurdirdi

Nyirranggulung Ward



Councillor
Selina Ashley



Councillor
John Dalywater

South West Gulf Ward



Councillor
Samuel Evans



Councillor
Gadrian Hoosan

Yugul Mangi Ward



Councillor
Owen Turner



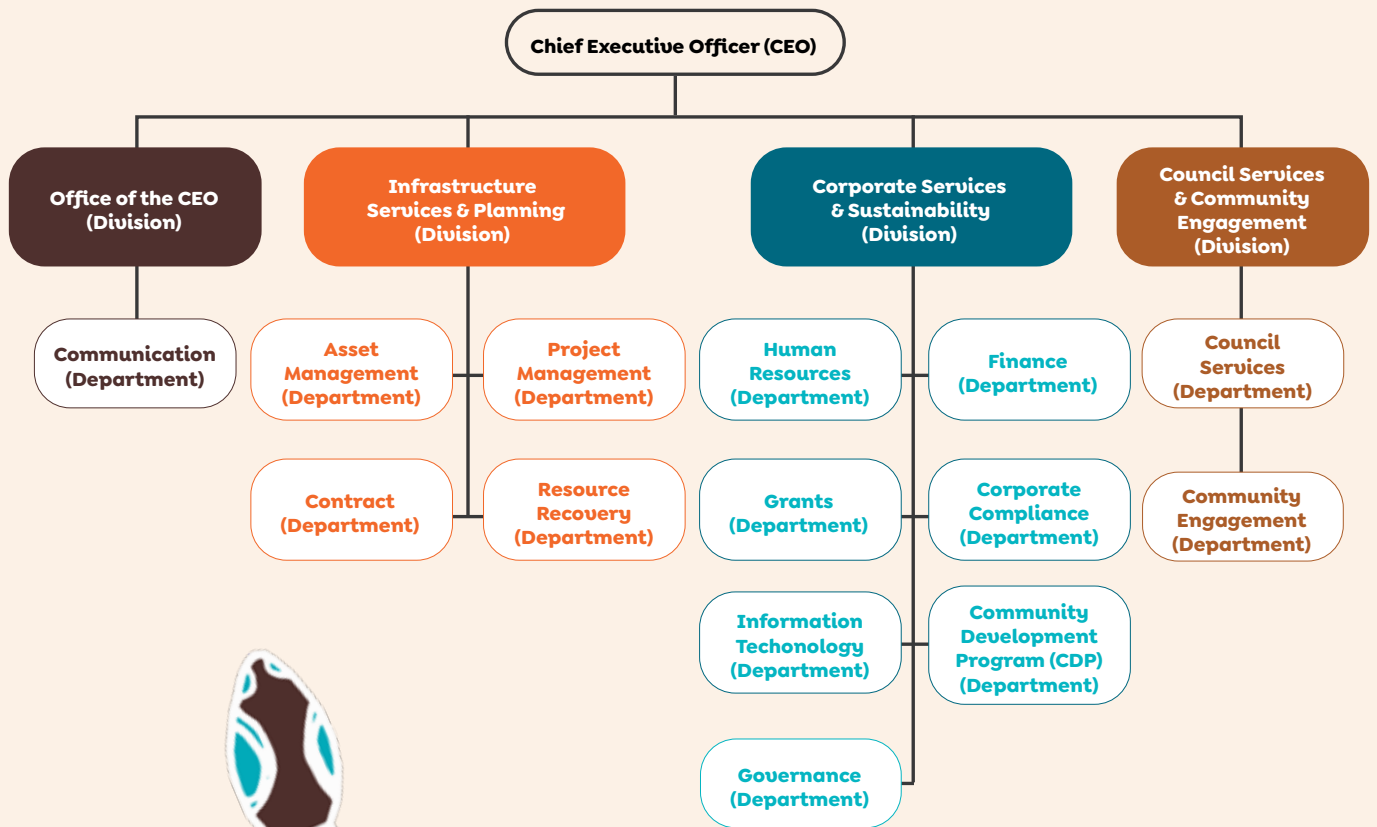
Councillor
Jana Daniels

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 is made up of the Chief Executive Officer, the General Manager Corporate Services and Sustainability, the General Manager Council Services and Community Engagement and the General Manager Infrastructure Services and Planning, each overseeing the four respective departments of our organisation.

The Executive Management Team is responsible for implementing the decisions of Council. It also provides advice to Council, its Committees and its Local Authorities, is responsible for coordinating the management of the region, is involved in top-level decision-making and monitors compliance, service delivery and major projects.

Chief Executive Officer

Vacant

General Manager Infrastructure Services and Planning

Vacant





General Manager Corporate Services and Sustainability

Cindy Haddow

Cindy was appointed General Manager Corporate Services and Sustainability in October 2022. Cindy has spent the past 18 years living in Katherine and working to improve life outcomes for First Nations peoples and those living in remote Australia.

With a career that encompasses all levels of Government operations including Federal, Territory, and Local, Cindy has over 15 years' experience in senior leadership roles. This includes leading high performing teams in project management, financial management, community services, and contract management. Cindy has a Master's of Business Administration and a Post Graduate Degree in Public Sector Management.

Cindy is committed to working collaboratively to ensure Council has high quality corporate support to deliver services to communities.



General Manager Council Services and Community Engagement

Acting Chief Executive Officer during the development of this Plan

David Hurst

David commenced his employment with Council in April 2021 and was appointed General Manager Council Services and Community Engagement in October 2022.

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 a decade in senior leadership roles. David has a Bachelor Degree in Business and Post Graduate Certificate in Case Management.

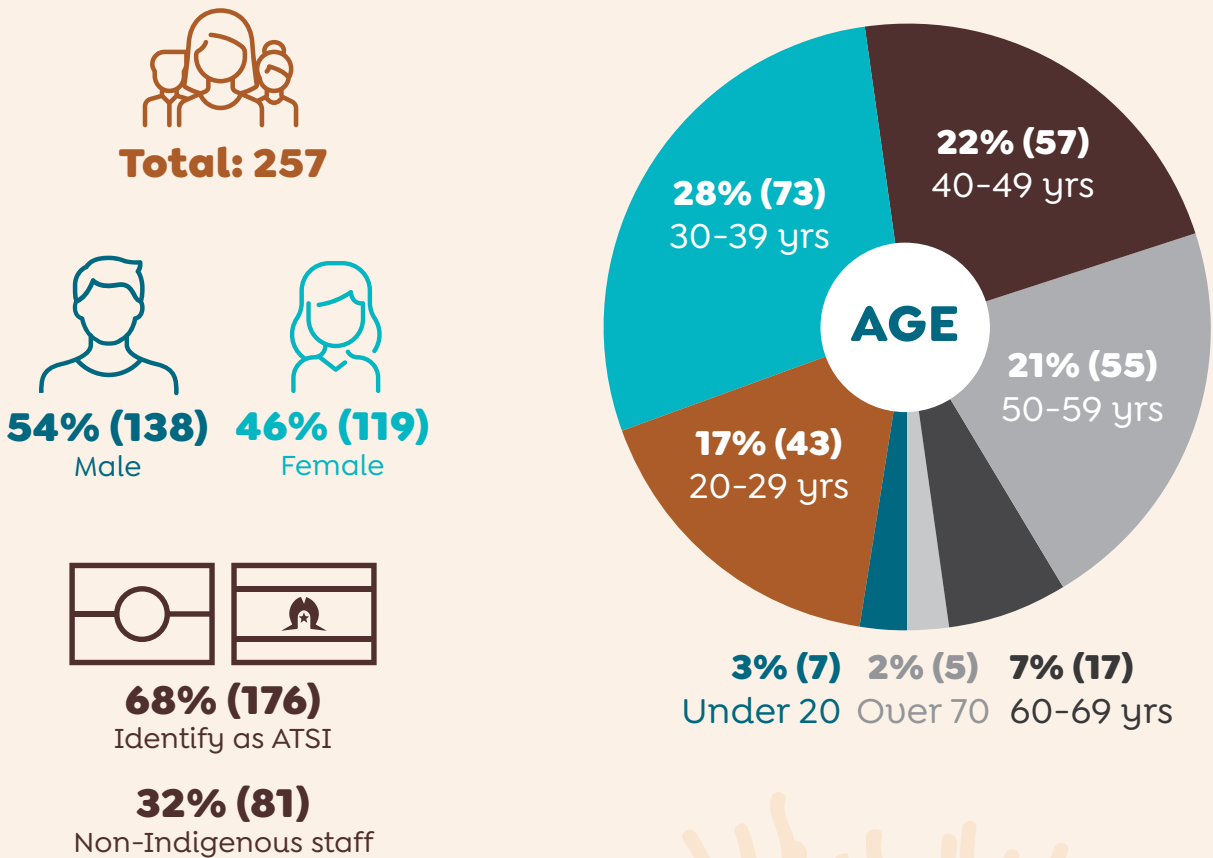
With a passion for community development and organisational capacity building, David's goal is to promote an integrated approach to local employment and economic development through job creation and high quality service delivery

OUR EMPLOYEES

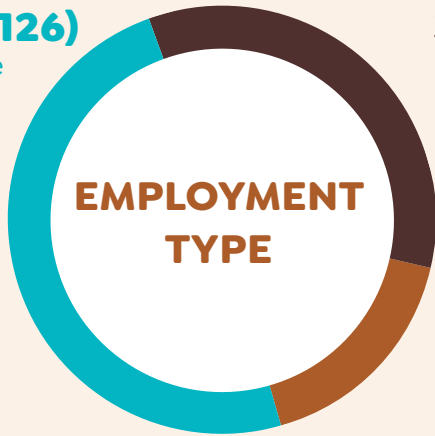
Our employees form the backbone of the Roper Gulf Regional Council and are the driving force behind achieving the goals and initiatives outlined in our Regional Plan. From providing essential services to launching new projects, they work hard to enhance the quality of life for all residents.

Our organisation consists of four (4) divisions, each containing various departments, with employees operating across the entire Roper Gulf region and in Katherine. You can see the breakdown of these divisions and their departments in the Organisational Structure Chart.

Within our organisation we have a total of 257 staff members with 68% of our workforce identifying as Aboriginal and/or Torres Strait Islander. The largest division in terms of employees is Council Services and Community Engagement, which comprises 85% of our workforce. This division encompasses all services operating within communities highlighting its significant role in our organisational structure.

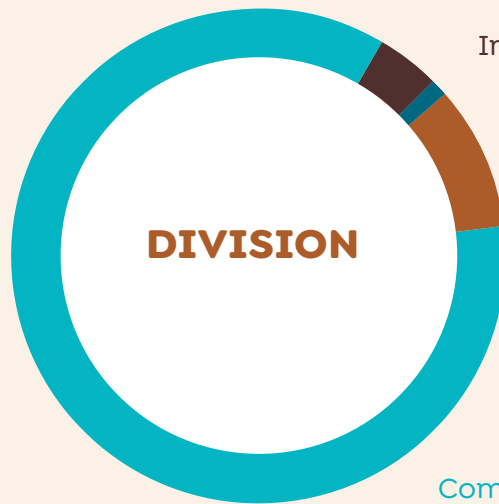


49% (126)
Full Time



34% (88)
Part Time

17% (43)
Casual



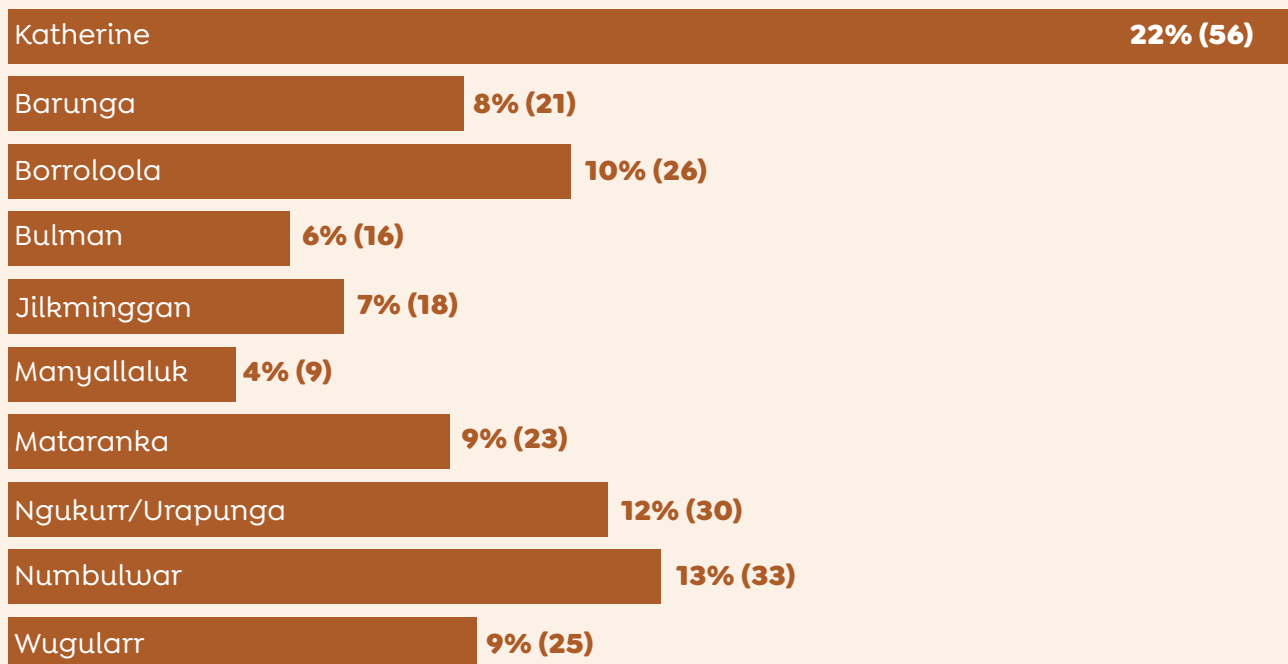
4% (10)
Infrastructure Services
and Planning

2% (3)
Office of the CEO

9% (24)
Corporate Services
and Sustainability

85% (217)
Council Services and
Community Engagement

STAFF BY LOCATION







GOVERNANCE

Roper Gulf Regional Council is a local government body that operates as a result of and in accordance with the Local Government Act 2019 (the Act) and its statutory instruments. Council's stated role is the provision of an accountable, representative decision-making government body that represents the constituents of its region and provides them with key services and amenities.

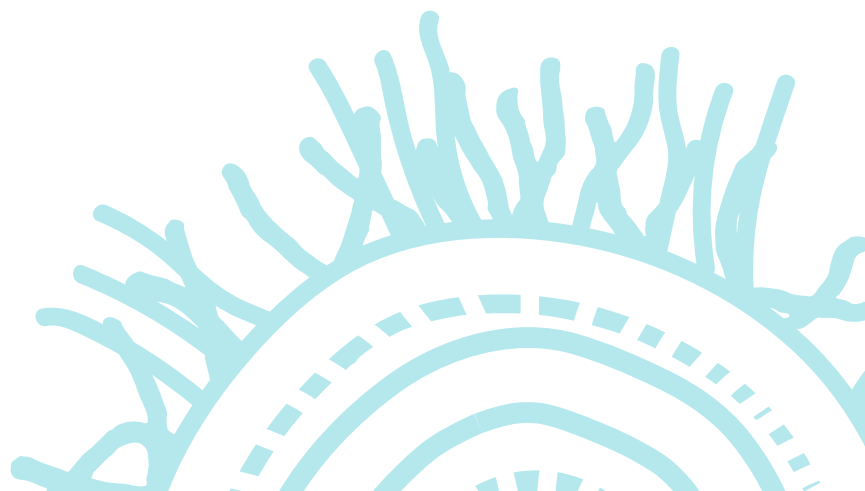
To increase the effectiveness and efficiency of the organisation, the Council aims for open and transparent communication with the community, staff and stakeholders and encourage opportunities for the community to take part in planning and decision-making processes. Planning and decision making is done at the Ordinary Meetings of Council and Committee Meetings followed by advice from Local Authorities.

ORDINARY MEETING OF COUNCIL

The Council meets six (6) times a year to discuss the core business operations of the organisation. A full schedule of these meetings can be found at ropergulf.nt.gov.au.

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

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



LOCAL AUTHORITIES

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

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

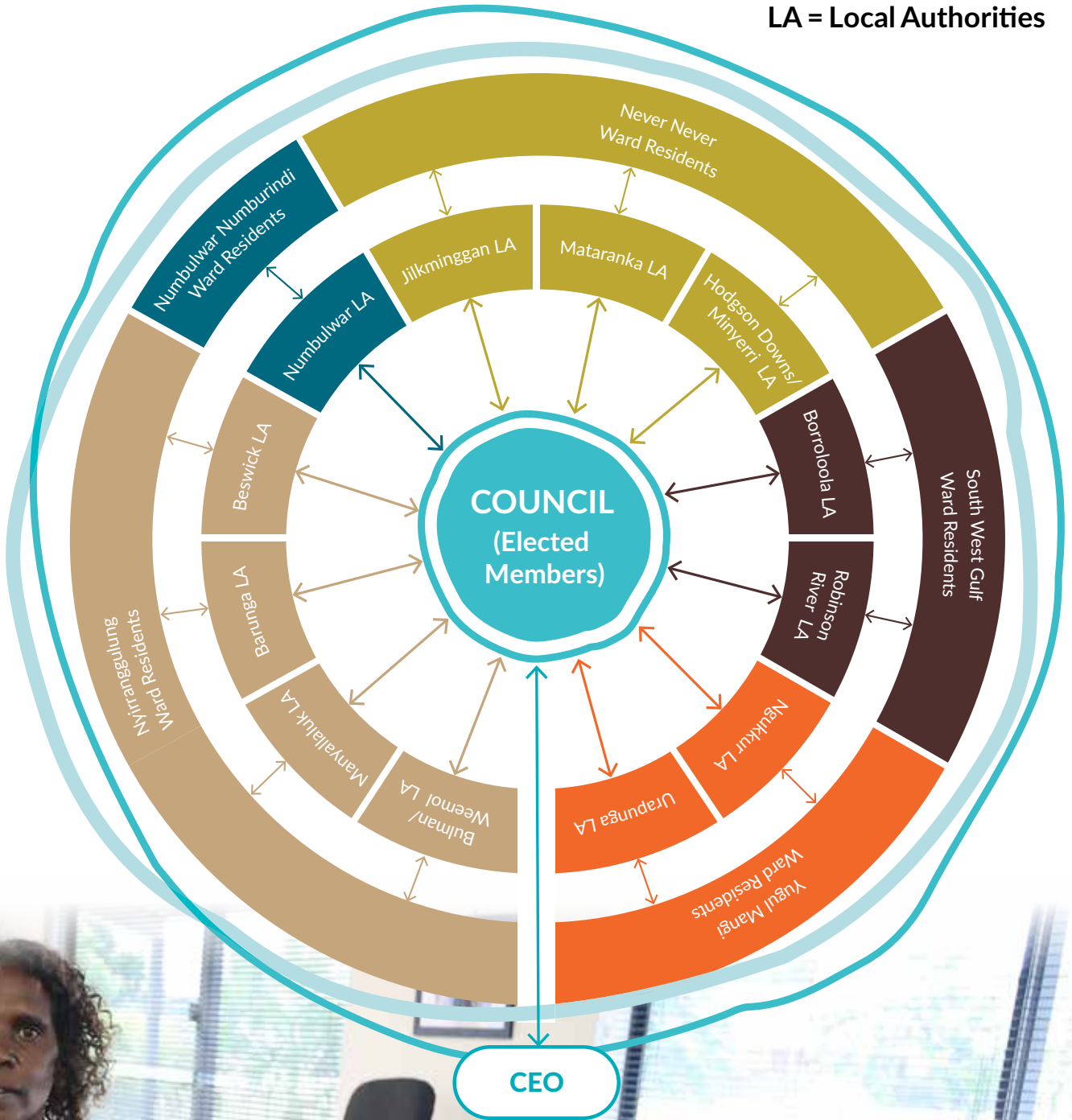
COUNCIL COMMITTEES

Roper Gulf Regional Council has two (2) committees that assist with meeting its legislative obligations.

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

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







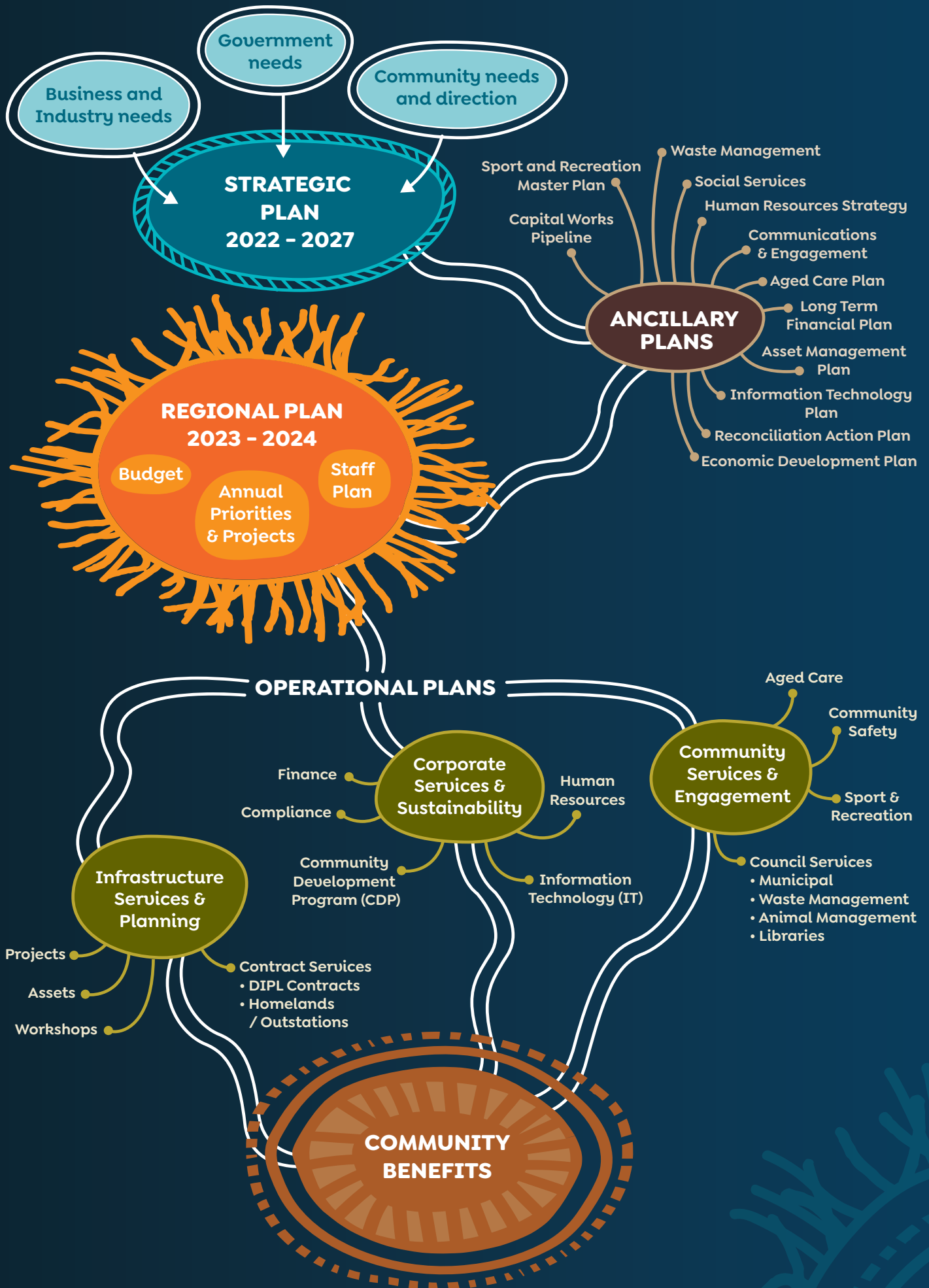
PLANNING FRAMEWORK

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

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

This pathway aligns every part of the organisation to the overall strategic priorities and to the organisation’s vision.







OPPORTUNITIES AND CHALLENGES

The Regional Plan serves as our roadmap for the upcoming financial year, outlining the necessary actions to enhance our 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 our Council and the challenges that we will need to confront. Assessing upcoming opportunities and challenges is crucial for informed decision making and effective resource allocation.



OPPORTUNITIES



EMBRACING TECHNOLOGY

Advancements in Information Technology (IT) presents a number of opportunities for our Council including improved service delivery, enhanced communication and streamlined operations. Our staff are currently researching and testing various digital platforms that will enable us to engage with residents more effectively, manage documents, heighten security and strengthen compliance. Additionally, innovative technologies are available that empower organisations to make data-driven decisions regarding infrastructure development, town planning and resource allocation, leading to more efficient and sustainable outcomes.

Embracing technological advancements will not only enhance the overall effectiveness of Council's operations but also help to create and retain a more efficient and motivated workforce which will lead to a shift in man hours from administration tasks to the actual delivery of services on the ground.

ROAD UPGRADES

Multiple road upgrades are being planned by the Northern Territory Government in the upcoming financial year, a development that holds immense significance for our region. These upgrades will hopefully improve connectivity between our communities and townships, enhance safety for residents and tourists when travelling within our region, provide resilience against extreme weather events and deliver more opportunities for economic growth and future development.

PARTNERSHIPS AND COLLABORATION

By working in partnership with all community organisations and stakeholders, we can leverage expertise, resources, perspectives and experiences to address community needs more effectively and efficiently. Embracing this opportunity for collaboration enables all of us to strengthen community relationships, provide consistent information and engagement, and ultimately achieve better outcomes for all residents.

CHALLENGES

RECRUITMENT AND RETENTION

Working in a remote area like the Roper Gulf region presents unique challenges for staff recruitment and retention. The geographical isolation and limited infrastructure in remote areas may deter potential candidates from considering employment opportunities, reducing the pool of available talent.

Remote areas typically experience higher turnover rates due to factors such as limited career advancement opportunities and feelings of isolation. Addressing these challenges requires strategic initiatives aimed at improving infrastructure, providing professional development opportunities, and offering incentives to attract and retain skilled personnel in the region.

GOVERNMENT PROCUREMENT POLICIES

The Northern Territory Government has adopted a policy that places a priority on engaging Aboriginal organisations in procurement processes and service delivery operations. As a result, several contracts have been redirected from the Council to these Aboriginal entities. However, there have been instances where these services are not adequately delivered, or in some cases, not delivered at all. Consequently, the contracts are returned to the Northern Territory Government.

This trend has led to considerable disruptions in service delivery and contract outcomes within the communities. Furthermore, insufficient communication and misinformation regarding contract leads and responsibilities has resulted in misguided expectations of the Council.







SERVICE DELIVERY

Roper Gulf Regional Council recognises the diverse needs and unique characteristics of each community within the Roper Gulf region and as such, adopts a tailored approach to service delivery.

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



CORE SERVICES

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

	BARUNGA	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	JODETLUK (GORGE CAMP)	KEWULYI	MOLE HILL	MOUNT CATT	MULGAN CAMP	NULAWAN	NUMMERLOORI	WERENBUN
✓	✓	✓	✓	✓	✓	✓	✓													
✓																				
✓	✓	✓	✓	✓	✓	✓	✓													
✓	✓	✓		✓			✓													
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✓	✓	✓	✓	✓	✓	✓	✓						✓				✓			✓
✓	✓	✓	✓	✓	✓		✓													✓
✓	✓	✓	✓	✓	✓		✓													

AGENCY SERVICES

What are Agency Services? These services are not prescribed by Local Government legislation, however Council chooses to provide these services 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

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

	BARUNGA	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
✓	✓	✓					✓													
✓	✓	✓																		
✓		✓			✓															
								✓	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓
✓			✓	✓																



STRATEGIC PRIORITIES

The Roper Gulf Regional Council's Strategic Plan 2022-2027 outlines five (5) key outcome areas, guiding our efforts to enhance community wellbeing and drive sustainable development.

The key outcome areas are:



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 our organisation's commitments for the upcoming financial year. These deliverables are aligned with the five (5) key outcome areas and strategic priorities, reflecting our dedication to addressing community needs and advancing toward our vision. They serve as benchmarks for measuring our performance and progress.

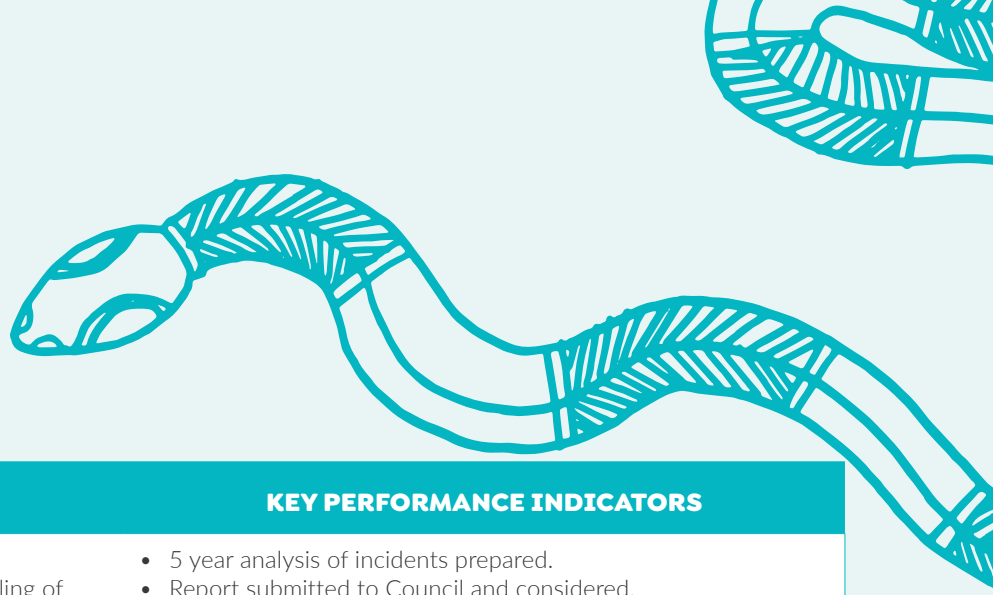
Please note that while the tasks, strategies and key performance indicators presented here are directly sourced from the Strategic Plan 2022-2027 for strategic consistency, minor adjustments or additions have been made to reflect new information and available resources since the Strategic Plan's development in 2022. These changes are denoted by an asterisk (*) to ensure transparency between 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
Increase public safety.	Review historical records of adverse incidents and events over the past 5 years.
	Engage with police service and develop collaborative actions.
	Regular community safety audits undertaken in company with community opinion leaders.
	Lobby for appropriate technologies & incorporate techniques for 'Crime Prevention Through Environmental Design' (CPTED) as a deterrent to property damage.
	Continue night patrols.
	Consult with communities on safe house needs and advocate to fill identified needs.
	Safety audit of all Council facilities and assets.*
Increase participation in healthy activities.	Audit sport and recreation facilities and identify gaps.
	Prepare practical designs for water parks consistent with resources available.
	Develop a sport & recreation strategy in consultation with communities.
	Collaborate with Dept. of Health on delivery of healthy eating and exercise programs
Aged health care.	Develop an Aged Care Strategy.
	Determine feasibility of Mataranka becoming RGRC aged care community hub.
	Work in partnerships with industry and community organisations for shared service and facility.*



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"> • 5 year analysis of incidents prepared. • Report submitted to Council and considered. <hr/> <ul style="list-style-type: none"> • Agreement on collaboration in place. • Program for collaboration in place. • Progress reports submitted to Council. <hr/> <ul style="list-style-type: none"> • Number of audits undertaken. • Rectification actions/strategies/works undertaken. <hr/> <ul style="list-style-type: none"> • Number of technology / technique based solutions put in place. <hr/> <ul style="list-style-type: none"> • Number of night patrols. • Trend reports on incidents. <hr/> <ul style="list-style-type: none"> • Safe house requirements defined. • Number of new, revised, improved facilities in place. <hr/> <ul style="list-style-type: none"> • All Council assets and facilities have been safety audited.*
<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"> • Audit completed. • Gaps defined and reviewed by Council. • Sport and Recreation Master Plan strategies implemented and reported to Council.* <hr/> <ul style="list-style-type: none"> • Community specific designs completed. <hr/> <ul style="list-style-type: none"> • Strategy completed Year 1. • Funding sought from NT Government. • Agreed projects included in capital works program. <hr/> <ul style="list-style-type: none"> • Agreement on collaboration in place. • Program for collaboration in place. • Progress reports submitted to Council.
<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"> • Aged Care Strategy completed. • Feasibility assessment completed. • New Aged Care 'Facilities' Strategies completed in 2024/2025.* • Number of collaborations and information.*



Improve Council service delivery.	Engage with adjoining Councils to determine feasibility/practicality of shared service delivery. - 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. - 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"> • Scope, number and type of agreements.
	<ul style="list-style-type: none"> • Delivery of Community Plans.*
	<ul style="list-style-type: none"> • Delivery of Local Authority Priority Plans.*
	<ul style="list-style-type: none"> • Number of feedback reports. • Ratings of services over time. • Service delivery standards established and utilised. • Reports on contractor performance. • Community feedback reports. • Council Services Manager reports to Council.*
<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"> • Social Services needs reviewed and reported on. • Social Services Strategy developed and implemented. • Number of actions successfully implemented under the Strategy. • Funding obtained.* • Develop a specific regional Youth Services Strategy.*
<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"> • Frequency and number of agencies attending. • Reports on views of effectiveness.
	<ul style="list-style-type: none"> • Frequency and number of presentations. • Description of resolutions affected.
<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"> • Number of presentations. • School feedback reports.
<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"> • Strategy for library utilisation in place. • Upgrades / modification / new facilities completed. • Borrooloola, Barunga and Mataranka upgrades completed.*
	<ul style="list-style-type: none"> • Extent and scope of learning resources incorporated into libraries.
	<ul style="list-style-type: none"> • Funding sources identified. • Number and success of funding submissions.
	<ul style="list-style-type: none"> • Strategy completed and adopted by Council. • TOs engaged, data sourced and recorded.
	<ul style="list-style-type: none"> • Records completed per community.*
	<ul style="list-style-type: none"> • Pilot program established in select communities.*





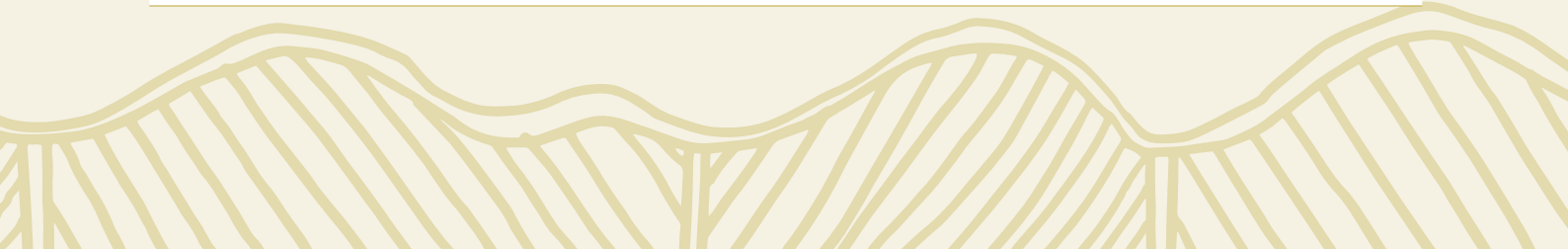
ENVIRONMENT

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>Reduce reliance on fossil fuels for energy supplies.</p>	<p>Develop a 5 year regional energy use plan.</p> <p>Determine feasibility and practicality of local renewable energy generation at community scale (solar power).*</p> <p>Coordinate and mesh with the relevant environmental strategy areas.</p>



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



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



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





INFRASTRUCTURE

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

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p>Improve liveability of each community.</p>	<p>Develop a 10 year capital works program.</p> <hr/> <p>Finalise Main Street precinct master planning in communities and towns.</p> <hr/> <p>Develop and implement a roads re-seal plan.</p> <hr/> <p>Develop a cemetery strategy.</p> <hr/> <p>Develop and implement an asset management plan</p>
<p>Manage community development expectations.</p>	<p>Ongoing community engagement / education regarding the 10 year capital works program and Master Planning projects, constraints and opportunities.</p> <hr/> <p>First test proposals for community projects through an evidence based business case.</p> <hr/> <p>Utilise business cases to support funding applications.</p> <hr/> <p>Training and education for local service managers, senior leadership and Councillors in strategic thinking.*</p>



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"> • Plan finalised Year 1.
<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"> • Two communities/town completed each year (Ngukurr and Borrooloola 2023/24)* • Number of 'Shovel Ready' plans finalised and included in capital works program. • Main street precinct plans for Borrooloola and Mataranka developed.*
<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 completed. • Number of projects completed.
<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"> • Strategy completed Year 1. • Number and type of works completed.
<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"> • Plan Finalised Year 1. • Best practice asset management implemented.
<ul style="list-style-type: none"> • Build community understanding, trust and confidence in Council. • Reduce unrealistic expectations. 	<ul style="list-style-type: none"> • Downward trend in unrealistic projects advanced for consideration.
<ul style="list-style-type: none"> • Support engagement and briefing sessions with communities. • Build rationale and basis for decision making and project prioritisation. 	<ul style="list-style-type: none"> • Number of business cases completed. • Number of projects demonstrated as viable/sustainable.
<ul style="list-style-type: none"> • Demonstrate the professionalism and build respect and support for Council. • Secure the means of project implementation. 	<ul style="list-style-type: none"> • Number of projects that attract funding.
<ul style="list-style-type: none"> • Increase workforce effectiveness. • Increase level of maturity and capabilities in engagement between local community offices and Council head office. • Increase value of feedback from local community offices to Council head office 	<ul style="list-style-type: none"> • Training program developed. • Training completed for all Regional Managers, Community Service Officers, Senior Leadership and Councillors.*



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>	<p>Identify existing capacities and skills.</p> <p>Develop the scope and nature of the role the RGRC should play.</p> <p>Define the resources required to undertake the defined role.</p> <p>Develop a strategy to secure the resources – in house and / or outsourced.</p>
<p>Optimise flow on impacts from existing / developing regional industries.</p>	<p>Engagement / consultation program with industry stakeholders.</p> <hr/> <p>Definition of scope and type of business and employment opportunities.</p> <hr/> <p>Skills and capacity audit against identified opportunities.</p> <hr/> <p>Training, support and mentoring targeted at securing opportunities.</p> <hr/> <p>Mesh with Wellbeing strategies as to <i>engagement with young people</i></p>
<p>Build local partnerships.</p>	<p>Engage and/or partner with Aboriginal Corporations to secure joint contracts for infrastructure projects or service delivery.</p> <p>Review prospects for the Roper Gulf Regional Council being declared an Aboriginal Council based organisation for the purposes of tendering and contract manners.</p>
<p>Stimulate building and construction industry.</p>	<p>Pursue infrastructure projects and funding in line with Australian Government Developing Northern Australia strategies and programs.</p> <p>Build staff housing in communities where tenure permits.</p>
<p>Continue to Lobby for the release of Crown Land.</p>	<p>Support LGANT policy in relation to development of Crown Land for economic growth.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • Not currently a primary Council role. • Strong feedback as to community wishes in this area. • Existing resources not likely to be adequate. 	<ul style="list-style-type: none"> • Capacity audit complete • Proposed role defined and agreed by Council (CEO to workshop)* • Appropriate resources secured. • Performance criteria in place.
<ul style="list-style-type: none"> • Reduce unemployment. • Increase pride and confidence. • Facilitate positive changes in family and community Wellbeing and self-sufficiency. 	<ul style="list-style-type: none"> • Program established, meetings held, and collaborative actions agreed. <hr/> <ul style="list-style-type: none"> • Funding secured, Terms of Reference (TOR) issued, and consultants report presented. <hr/> <ul style="list-style-type: none"> • Funding secured, Terms of Reference (TOR) issued, and consultants report presented. <hr/> <ul style="list-style-type: none"> • Training, support and mentoring funding and resources in place. <hr/> <ul style="list-style-type: none"> • Trends in unemployment. • New businesses established.
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Number, type and depth of Partnerships formed with Aboriginal Corporations. • Submissions on Roper Gulf Regional Council area impacts prepared in support of the Local Government Association Northern Territory (LGANT) advocacy.
<ul style="list-style-type: none"> • Increase available jobs in the region. • Build workforce skills and capacities. • Increase ability to attract and retain Council staff. • Provide revenue streams for Council from rents. 	<ul style="list-style-type: none"> • Number of dwellings built. • Changes over time in rental revenues. • Roper Gulf regional deal endorsed (similar to Barkly regional deal)*
<ul style="list-style-type: none"> • Reduce barriers to growing communities and investment attraction. • Facilitate growth in business and industry. 	<ul style="list-style-type: none"> • Crown land released.

<p>Lobby for Aboriginal Land Release via Section 19 legislation (Under the Aboriginal Land Rights (Northern Territory) Act 1976.</p>	<p>Ongoing engagement and negotiation with the Northern Land Council (NLC), NT Government and Traditional Owners.</p>
<p>Improve communications connectivity.</p>	<p>Prioritise communications infrastructure to address 'black-spots' in the Region.</p>
<p>Build tourism industry opportunities.</p>	<p>Leverage Big Rivers Destination Management Plan (DMP) to identify key tourism assets by each location; experience gaps, possible opportunities; & relevant market data.</p> <hr/> <p>Continue to develop relationship with Tourism Top End and Tourism NT.</p> <hr/> <p>Prioritise maintaining thoroughfares and central public facilities in communities.</p> <hr/> <p>Leverage from Northern Territory Aboriginal Tourism Strategy to attract projects and investments.</p>
<p>Attract new businesses and industries.</p>	<p>Scoping study as to:</p> <ul style="list-style-type: none"> ✓ Areas of potential ✓ Barriers and opportunities ✓ Strategies to effect attraction of identified opportunities. <hr/> <p>Engage professional assistance to develop and pitch business cases.</p>

<ul style="list-style-type: none"> • Reduce barriers to growing communities and investment attraction. • Facilitate growth in business and industry. 	<ul style="list-style-type: none"> • Extent of Aboriginal Land Released via Section 19.
<ul style="list-style-type: none"> • Improve constituents' liveability. • Improve visitor safety and ability to share and promote the Region via social media. • Improve communications between communities and Council head office. • Facilitate improved safety through prompt reporting. 	<ul style="list-style-type: none"> • New communications systems and infrastructure established. • Advocate for Jilkminggan, Urapunga, Edith and Wuygiba.*
<ul style="list-style-type: none"> • Big Rivers DMP has similar Tourism industry and regional stakeholders - already consulted. • Many shared regional attributes which enables utilisation of data to inform decision making. 	<ul style="list-style-type: none"> • Roper Gulf tourism assets, opportunities, development needs, and barriers identified. • Local Government Tourism Standards for Towns are incorporated into asset management and general council operational plans.*
<ul style="list-style-type: none"> • Participation in the tourism industry marketing and distribution system is a key to industry success. • Leverage experience, planning and visitor data available through these agencies. 	<ul style="list-style-type: none"> • Tourism Top End membership. • Engagement on Big Rivers Tourism Destination Management Plan "Project Implementation Team".
<ul style="list-style-type: none"> • Create 'welcoming public spaces' across the Region. • Improve facilities for locals at the same time as positively impacting visitors. 	<ul style="list-style-type: none"> • Tourism Facilities incorporated into main street master planning
<ul style="list-style-type: none"> • Identify cultural Tourism development opportunities across Roper Gulf. • Cultural Tourism experiences are a major driver for consumers considering a NT holiday • Build on current events and widen appeal to visitors. 	<ul style="list-style-type: none"> • Evidence of support generated for RGRC Aboriginal tourism attractions, new investments and products.
<ul style="list-style-type: none"> • Increase rate base and contribute to Council sustainability. • Contribute to constituents' wellbeing. 	<ul style="list-style-type: none"> • Trends in new businesses, industry growth and employment.
<ul style="list-style-type: none"> • Increase chances of success. 	

Reduce unemployment.

Identify and articulate barriers for local people to gain employment

Develop strategies to address barriers.

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

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

Develop mentoring and on the job training programs.



- Identify opportunities, reduce barriers.

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

- Directly build and match capacity with opportunities

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





GOVERNANCE

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

STRATEGIC FOCUS	KEY TASKS/STRATEGIES
<p>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. Casualisation of the workforce policy in areas where appropriate to ensure the continued delivery of services on community during cultural ceremonies, events and funerals 5. Revision of position descriptions and titles, written in plain English, easily understood for applicants where English is a second language. 6. Operations manual developed for each Local Council Office, recording particular processes and policies required for individual communities/towns 7. Employee review and performance management process 8. Employee reward and recognition program 9. Council sponsored continued or higher learning policy 10. Council employee housing policy 11. Succession planning / career pathways 12. Termination of employment policy <p>Develop and implement a staff communications strategy.</p> <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>Workshops with Council staff on Strategic Plan, key outcome areas and strategic focus.</p> <p>Align Council staff reporting behind key outcome areas, Strategic focus and KPIs.</p>



WHY DO IT?	KEY PERFORMANCE INDICATORS
<ul style="list-style-type: none"> • 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"> • Workforce Development Plan finalised. • Number of new policies adopted. • Number of operations manuals completed. • % of staff who undertake Cultural Awareness Training. • Job vacancy rate decreases. • Staff retention rate increases. • Partnerships with Local Aboriginal Organisations for local cultural training >3/year.* • Performance review process revised and implemented.*
<ul style="list-style-type: none"> • Contribute to addressing issues associated with operating in a large and remote area. • Improve staff morale, performance and commitment. • Provide channels for the Chief Executive Officer (CEO) to inform and update all employees. • Provide channels for employees to provide feedback and better inform central decision making. 	<ul style="list-style-type: none"> • Employee Communications Strategy approved and implemented. • Periodic feedback reports.
<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"> • Community Communications Strategy implemented. • Periodic feedback reports.
<ul style="list-style-type: none"> • Minimise low value staff activities. • Optimise outcomes in Key Outcome Areas. 	<ul style="list-style-type: none"> • Organisation structure reviewed and re-designed. • RGRC organisation chart developed. • Position descriptions, specifications and lines of reporting reviewed.
<ul style="list-style-type: none"> • Build understanding and support. 	<ul style="list-style-type: none"> • Number of workshops undertaken. • Feedback reports. • Follow up actions taken.
<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 monthly Council Agendas.

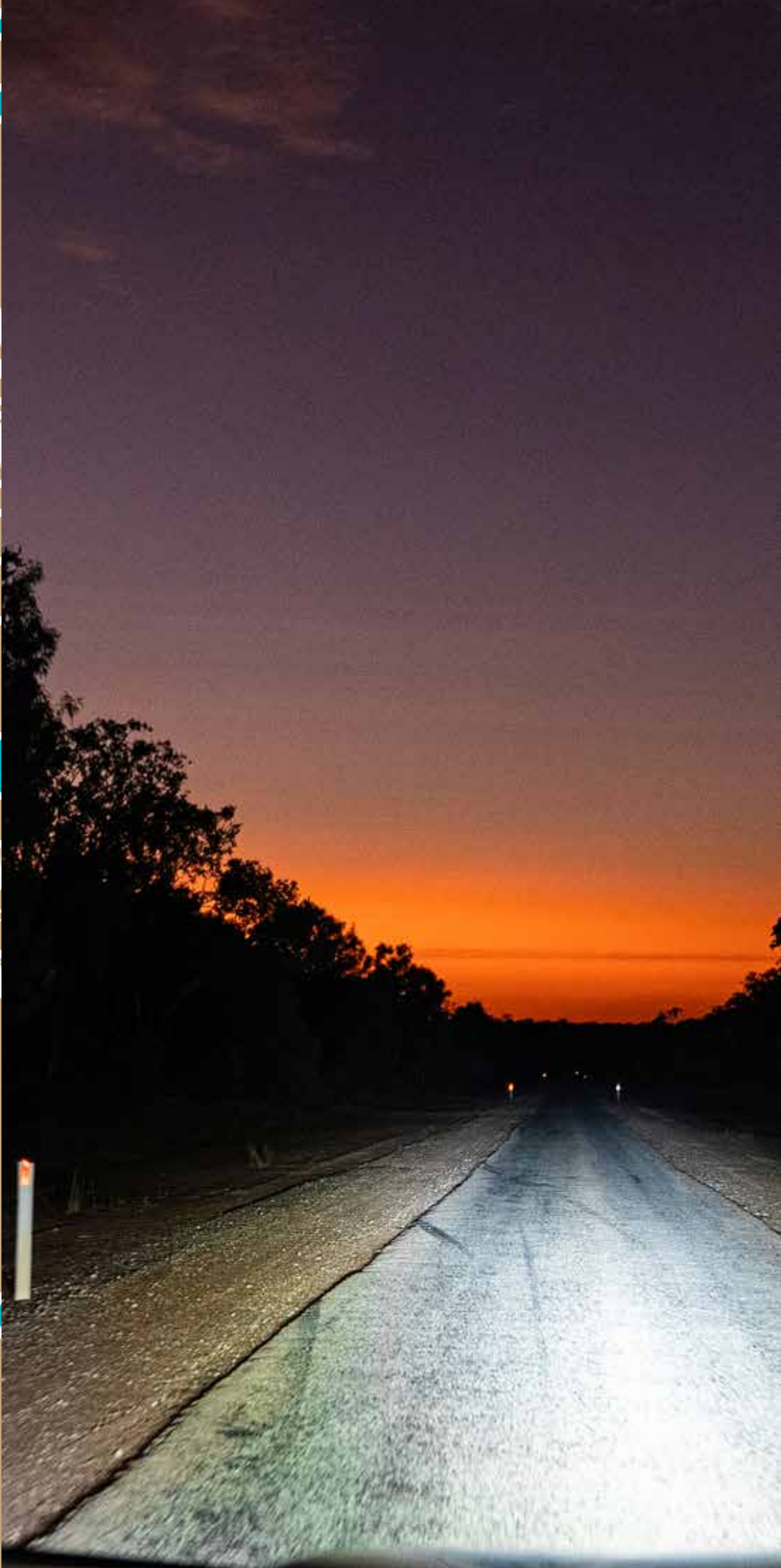
<p>Increase awareness /acknowledgement of Indigenous culture and history of the region.</p>	<p>Develop and implement a Reconciliation Action Plan.</p> <hr/> <p>Provide cross-cultural training for new staff members plus periodic follow up sessions.</p>
<p>Optimise impacts, outcomes and effectiveness of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

<ul style="list-style-type: none"> • 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"> • Build on the attributes of a strong brand. • Increase target audience positive feelings of the brand. • Reinforce what the Council wishes the brand to stand for. 	<ul style="list-style-type: none"> • Brand strategy in place.
<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"> • Review completed. • Representative reports against objectives for engagement with each stakeholder
<ul style="list-style-type: none"> • Facilitate increased collaboration. • Increase mutual understanding of shared issues. • Identify and act on collaborative opportunities. 	<ul style="list-style-type: none"> • Number of agencies and number of meetings attended. • Collaborative actions / programs implemented. • Increases in broad based feedback to Council.
<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"> • Internal audit plan completed. • Audit Committee satisfied compliance obligations are met. • Information Technology Strategy developed. • Implementation plan for IT strategy in place, including budget allocations.
<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"> • Number of Elected Members who undergo training. • Council papers updated to reflect Strategic Plan direction and outcomes.
<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. • Level & extent of NT Local Government 2030 Strategy implementation. • Rate caps removed. • Rates review undertaken.*











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 2024-2025

The budget for 2024-2025 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 2024-2025 financial year, Roper Gulf Regional Council is expected to receive operational revenue of \$37,866,545 million. Of this revenue, \$20,802,706 is expected to be sourced from grants, \$10,541,359 from government contracts and agency services, \$3,432,815 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 Government 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
- The whole of the annual Financial Assistance Grant for 2024/25 financial year has been paid in 2023/24 financial year. It is anticipated that the same prepayment will apply in 2024/25 and has been included in the proposed budget.

Budget and Long Term Financial Plan 2024-2025

	BUDGET 2024/25	BUDGET 2025/26	BUDGET 2026/27	BUDGET 2027/28
Income Rates	-3,432,815	-3,439,725	-3,452,968	-3,583,616
Income Council Fees and Charges	-974,453	-998,814	-1,023,785	-1,074,974
Income Operating Grants Subsidies	-20,802,706	-21,322,774	-21,855,843	-22,948,635
Income Investments	-1,551,000	-1,645,767	-1,686,911	-1,771,257
Income Reimbursements	-2,071			
Income Agency and Commercial Services	-10,541,359	-10,804,893	-11,075,016	-11,628,767
Other Income	-562,141	-576,194	-590,599	-620,129
Operating Income	-37,866,545	-38,788,168	-39,685,122	-41,627,378
Employee Expenses	22,283,922	22,841,020	23,412,046	24,582,648
Contract and Material Expenses	11,149,720	11,428,463	11,714,174	12,299,883
Fleet, Plant & Equipment	1,095,457	1,017,851	1,043,297	1,095,462
Depreciation, Amortisation & Impairment	5,893,750	6,041,094	6,192,121	6,501,727
Other Operating Expenses	4,040,334	4,239,507	4,345,495	4,562,770
Finance Expenses	131,313	134,596	137,960	144,858
Elected Member Allowance	364,500	464,418	476,029	499,830
Elected Member Expenses	341,943	336,312	344,720	361,956
Council Committee & LA Allowances	77,250	69,341	71,075	74,629
Council Committee & LA Expenses	17,600	18,039	18,490	19,415
Operating Expenses	45,395,789	46,590,641	47,755,407	50,143,178
Budgeted Operating Surplus/Deficit	7,529,243	7,802,473	8,070,285	8,515,799
Income Capital Grants	-4,580,087	-4,694,590	-4,811,954	-5,052,552
Budgeted Surplus/Deficit	2,949,156	3,107,884	3,258,331	3,463,247
WIP Assets	5,851,478	4,443,131	4,562,982	4,791,132
Depreciation, Amortisation & Impairment	-5,893,750	-5,621,322	-5,565,666	-5,843,949
Net Budget Surplus/(Deficit)	2,906,884	1,929,692	2,255,647	2,410,430
Allocated from Reserves	-2,906,884	-1,929,692	-2,255,647	-2,410,430
Net budgeted operating position	0.00	0.00	0.00	0.00

4. INFRASTRUCTURE MAINTENANCE BUDGET

INFRASTRUCTURE PROJECTS	\$4,425,900
MAJOR WORKS	\$2,352,000
Borrooloola Recycling Shed & Yard Upgrades	\$250,000
Borrooloola Showgrounds Change Rooms	\$250,000
Borrooloola Toilet at Airport	\$280,000
Bulman Ablution block	\$200,000
Bulman Staff Accommodation	\$300,000
Mataranka Aged Care	\$150,000
Ngkurr Ablution Block at Sports Courts	\$250,000
Ngkurr Staff Housing	\$200,000
Numbulwar Festival Ablution Block	\$262,000
Numbulwar Airport Ablutions	\$210,000
ROADS MAINTENANCE & UPGRADE	\$1,298,000
Numbulwar Clinic Road	\$978,000
Bulman Dump Road	\$100,000
Minor Roadworks multiple (communities)	\$220,000
FLEET, PLANT & EQUIPMENT	\$ 775,900
Operational Fleet Vehicles	\$465,900
Plant & Equipment	\$310,000

5. RATES SUMMARY 2024-2025

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

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

The proposed Rates and User Charges for 2024-2025 are:

ZONE/CLASS	2023-24	2024-25
Residential Rate 1 - excl BMLDW	\$1,335.88	\$1,450.00
Residential Rate 2 - GEH Borroloola, Mataranka, Larrimah & Daly Waters	\$1,266.95	\$1350.00
Residential Rate 2		\$1350.00
Residential Rate 3 - Vacant on Aboriginal Land	\$1,266.95	\$1350.00
Other - Territory Housing Community		\$1450.00
Other - Territory Housing GOV EMP Houses		\$1450.00
Rural 1 Hectare to 50 Hectares	\$1276.69	\$1375.00
Rural Greater than 50 Hectares	\$1309.84	\$1450.00
Commercial Rate 1 - excl BMLDW	\$1,532.63	\$1685.00
Commercial Rate 2 - Borroloola, Mataranka, Larrimah & Daly Waters	\$1,491.73	\$1620.00
Pastoral Leases	\$527.33	\$981.00
Mining Leases valued	\$1,248.06	\$2241.00

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 2024-2025 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.

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 2024-2025

As per the determination of allowance of members of Local Government Councils, Determination 1 of 2024.

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

	APPROVED AMOUNT \$	BUDGET AMOUNT \$
Councillor – base (1)	\$20,500.00	\$225,500.00
Professional Development	\$4,000.00	\$52,000.00
Deputy Mayor – base (1)	\$36,500.00	\$36,500.00
Extra Meeting	\$10,000.00	\$30,000.00
Mayor – base (2)	\$102,500.00	\$102,500.00
Total Base + Electoral Allowance		\$446,500.00

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. 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		
\$80,300.00	Toyota Hilux - HR	Fleet Reserve
\$75,000.00	Toyota Prado - GM Corporate	Fleet Reserve
\$75,000.00	Toyota Prado - GM Council Services	Fleet Reserve
\$75,000.00	Toyota Prado - GM ISP	Fleet Reserve
\$100,000.00	Municipal Services Equipment	Fleet Reserve
BARUNGA		
\$25,000.00	Plant and Equipment	Fleet Reserve
\$25,000.00	Minor Projects, roads and maintenance	Asset Reserve and Operational Subsidies
\$200,000.00	Barunga Statement Memorial - Design	Australian Government Grant
\$250,000.00	Barunga Statement Memorial - Build	Government Grants
\$10,000.00	Barunga Night Patrol Building	Local Authority
BORROLOOLA		
\$80,300.00	Toyota Hilux - Municipal Services	Fleet Reserve
\$280,000.00	Toilet at Airport	Local Authority and Asset Reserve
\$250,000.00	Recycling Shed & Yard Upgrades	Australian Government Grants and Asset Reserve
\$25,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
\$60,000.00	Recycling Equipment	Asset Reserve
\$250,000.00	Showgrounds Change Rooms	Government Grant
BULMAN		
\$25,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
\$200,000.00	Ablution block	Asset Reserve, Grant and Local Authority Funding
\$150,000.00	Dump Fencing	Grant and Asset Reserve
\$300,000.00	Staff Accommodation	Grant and Asset Reserve
\$100,000.00	Dump Road Upgrade	Asset Reserve
MANYALLALUK		
\$15,000.00	Municipal Equipment	Fleet Reserve

MATARANKA		
\$20,000.00	Municipal Equipment	Fleet Reserve
\$150,000.00	Mataranka Aged Care	Asset Reserve
\$200,000.00	Carew Road Development	Asset Reserve
\$25,000.00	Sewerage Works	Asset Reserve
\$50,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
NGUKURR		
\$20,000.00	Municipal Plant and Equipment	Fleet Reserve
\$80,300.00	Toyota Hilux - MCS&CE	Fleet Reserve
\$200,000.00	Staff house/s - Transportable	Asset reserve
\$250,000.00	Ablution Block at Sports Courts	Grant Funds
\$15,000.00	Beautification Project	LA Project
\$20,000.00	Road to Boat Ramp	Asset Reserve
\$25,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
NUMBULWAR		
\$50,000.00	Municipal Equipment	Fleet Reserve
\$20,000.00	Workshop Equipment	Fleet Reserve
\$50,000.00	Lot 156 Demo & Replacement	Asset Reserve
\$113,000.00	Toilet near airport	NT Government Grant
\$97,000.00	Toilet near airport	LA Project
\$262,000.00	Festival Ablution Block	NT Government Grant
\$978,578.00	Clinic Road	Australian Government Grant/Asset Reserve
\$25,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
URAPUNGA		
\$425,000.00	Community Hall	Government Grant
JILKMINGGAN		
\$25,000.00	Minor Projects and Road Maintenance	Asset Reserve and Operational Subsidies
TOTAL \$5,851,478		

Table 2.1 Capital Expenditure and Funding

By class of infrastructure, property, plant and equipment

CAPITAL EXPENDITURE**	2024_2025 BUDGET \$	2025_2026 BUDGET \$	2026_2027 BUDGET \$	2027_2028 BUDGET \$	2028_2029 BUDGET \$
Land and Buildings	2,837,000	1,374,199	1,411,268	1,517,113	1,570,212
Infrastructure	2,238,578	2,093,717	2,150,194	2,311,458	2,918,619
Plant and Machinery	310,000	541,559	556,168	597,880	618,806
Fleet	465,900	433,656	445,353	478,755	495,511
Total Capital Expenditure*	5,851,478	4,443,131	4,562,983	4,905,206	5,603,148
TOTAL CAPITAL EXPENDITURE FUNDED BY:**					
Operating Income	775,900	705,973	725,016	779,392	806,671
Capital Grants	4,580,087	1,779,700	1,827,707	1,964,785	2,033,552
Transfers from Cash Reserves	495,491	1,634,123	1,678,202	1,804,068	1,867,210
Borrowings					0
Sale of Assets					0
Other		323,336	332,057	356,962	369,455
Total Capital Expenditure Funding	5,851,478	4,443,131	4,562,982	4,905,206	5,076,888

Table 3.1 Planned Major Capital Works and Project Costing

CLASS OF ASSETS	BY MAJOR CAPITAL PROJECT*
Buildings	Barunga Statement Memorial - Design
Buildings	Borrooloola Recycling Shed
Buildings	Bulman Community Ablution Block
Buildings	Numbulwar Recreation Hall Upgrades
Buildings	Borrooloola Airport Toilet Stage 2
Buildings	Numbulwar Staff Housing
Buildings	Numbulwar Festival Ablution Block
Buildings	Numbulwar Airport Ablution Block
Buildings	Numbulwar Aged Care
Buildings	Urapunga Community Hall
Infrastructure	Borrooloola Showground Chanhe Rooms
Infrastructure	Ngukurr Beautification Works
Infrastructure	Ngukurr Court Drainage and Landscaping
Infrastructure	Ngukurr Boat Ramp Road Works
Infrastructure	Homelands Solar Power and Water Tanks
Plant & Equipment	Light Plant for operational activities
Vehicles	Operational 4wd Utility & Passenger Vehicles
Roadworks	Numbulwar Clinic Road
Roadworks	Bulman Dump Road
TOTAL	

TOTAL PRIOR YEAR(S) ACTUALS \$	YTD ACTUALS \$	TOTAL ACTUALS \$	TOTAL PLANNED BUDGET \$	TOTAL YET TO SPEND \$	EXPECTED PROJECT COMPLETION DATE
0	21,092	21,092	1,400,000	1,378,909	30/06/2026
70,087		70,087	970,000	899,913	30/06/2025
75,783	18,629	94,412	330,945	236,533	30/06/2025
0	0	0	400,000	400,000	30/06/2025
69,000	69,000	138,000	338,000	200,000	30/06/2025
137,425	137,425	274,850	1,100,000	825,150	30/06/2025
0	0	0	262,000	262,000	30/06/2025
0	0	0	210,000	210,000	30/06/2025
0	0	0	1,054,000	1,054,000	30/06/2027
0	0	0	425,000	425,000	30/06/2026
0	0	0	1,000,000	1,000,000	1/12/2023
0	0	0	165,156	165,156	30/06/2026
0	0	0	320,000	320,000	30/06/2024
0	0	0	1,000,000	1,000,000	30/06/2026
452,603	484,788	937,391	1,000,000	62,609	30/06/2024
0	0	0	310,000	310,000	30/06/2025
0	0	0	465,900	465,900	30/06/2025
75,201	11,821	87,022	2,500,000	2,412,978	30/06/2025
0	0	0	300,000	300,000	30/06/2026
880,099	742,755	1,622,854	13,551,001	11,928,148	



9. APPENDIX B: FEES AND CHARGES SCHEDULE

Fees and Charges Schedule 2024-2025:

- 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	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Trades and Labour			
All of RGRC Where Available			
Tradesman - Plumber/Electrician/ Carpenter/Certified Operators	\$150.00	per hour	includes all trades
Mechanic	\$130.00	per hour	Katherine Town
Mechanic	\$180.00	per hour	Remote Communities
Trades Assistant - includes apprentice	\$100.00	per hour	All other labour
Travel	\$3.00	per km	Includes sealed and unsealed
Labour - Operator	\$130.00	per hour	Travel time charges based on hourly rate
Labour - Lead Operator	\$130.00	per hour	Travel time charges based on hourly rate
Labour - Supervisor	\$160.00	per hour	Travel time charges based on hourly rate
Emergency call out fee	\$290.00	per call out	Outside of council operating hours
Plant and Equipment - Wet Hire			
Elevated Work Platform	\$145.00	per hour	Need 2 licensed Elevated platform license holders to operate
3/6 Ton Small Drop Side Tipper	\$150.00	per hour	
Backhoe	\$250.00	per hour	Includes attachments
Grader (Cat 140G)	\$275.00	per hour	
Grader (Cat 12M)	\$360.00	per hour	
Forklift (Manitou Telehandler)	\$195.00	per hour	

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Bobcat with Attachments	\$195.00	per hour	
Mini Excavator	\$160.00	per hour	
24 Tonne Excavator (Hitachi)	\$360.00	per hour	plus \$ 85 standby
24 Tonne Excavator (Hitachi)	\$260.00	per hour	Dry Hire Rate \$ 85 standby
Rock-hammer	\$30.00	per hour	Mini Excavator only
Front End Loader	\$250.00	per hour	Includes attachments
Tractor - up to 100hp with Slasher or Post Hole Borer	\$200.00	per hour	Need to check locations for availability
Quad Bike & Spray Pack	\$150.00	per hour	Does not include chemicals
Ride -On - mower - with operator	\$150.00	per hour	Housing only
Trailer (Small box/tandem)	\$20.00	per hour	
Box Trailer	\$60.00	half day	Minimum Half Day charges
Box Trailer	\$100.00	per day	
Wood Chipper	\$140.00	per hour	
Chainsaw	\$120.00	per hour	
Flat Top Truck	\$110.00	per hour	
Waste Management			
Service Charge	\$447.91	per bin	Multiplied by number of collections per week
Replacement Household Wheelie Bin	\$73.50	per bin	Where allocated bins have been vandalised or stolen
Commercial Waste Dump Fee	\$89.25	per m3	
Grease Trap Dump Fee	\$68.25	per kilolitres	(Borrooloola Only) & Does not include removal + transport cost
Waste Oil Disposal	\$52.40	per drum	200 Litres
Dead Car Fee	\$120.00	per car	
Tyres - Standard Sedan	\$13.00		
Tyres - All Terrain / Small Tractor	\$48.50		
Tyres - Truck / Tractor Large	\$100.00		

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Registration companion animals			
Entire dog- with reproductive organs	\$85.00	per year	
Registration per dog De-sexed - without reproductive organs	\$0.00	per year	
Registration per dog License for more than two dogs	\$0.00	per year	
Bylaw 25 Dog at Large	\$75.00		
Pound Maintenance Fee	\$60.00	per dog per day/part day	
Pound Release Fee	\$15.00		
Veterinary Fees			
Town camps and outstations - Full Day	\$1,900.00	per day	
Town camps and outstations - Half Day	\$900.00	half day	applicable to day drip town camps and outstations ex Katherine only
Town camps and outstations - Travel	\$2.50	per km	ex Katherine
Individual fees for service (Where owner does not fall under outstation or town camp service provision)			
Consultation Short	\$40.00	15 min	
Consultation Long	\$75.00	60 min	
Nail Clip	\$30.00	per animal	
Sedation	\$100.00	Flat Rate	
General Anaesthetic iv	\$125.00	Flat Rate	
General Anaesthetic gaseous per hour	\$220.00	per hour	
Surgical time/hr or part there of	\$450.00	per hour or part thereof	
Dog spey	\$380.00	per dog	additional \$70 for on heat, pregnant or dog over 30kg
Dog Castration	\$300.00	per dog	additional \$70 for dog over 30kg
Pup desexing - Spey dog less than 5 months old	\$250.00	per dog	
Pup desexing - Castrate dog less than 5 months old	\$225.00	per dog	

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Cat spay	\$200.00	per cat	
Cat castration	\$150.00	per cat	
Kitten desexing - Spay kitten less than 5 months old	\$180.00	per cat	
Kitten desexing - Castrate kitten less than 5 months old	\$100.00	per cat	
IV fluid therapy	\$100.00	per bag	
Subcutaneous fluid therapy	\$50.00	per animal	
Dectomax injection	Price on application	per dog	for ticks, scabies, intestinal worms and heartworm
Oral ivermectin	Price on application	per dog	for ticks, scabies, intestinal worms and heartworm
Oral tablet dispensing	\$5.00	per tablet	
Parental drug administration	\$35.00	per injection	
Parvovirus vaccination	Price on application	per dog	Protech C3
Euthanasia without burial	\$150.00	per animal	
Euthanasia with burial	\$130.00	per animal	
Cemetery services			
Burial charges include digging and backfilling of grave	\$450.00	per burial	Where available. Where unavailable, contractors may be engaged at an additional cost.
Communications, publications and administration			
Rates Search	\$100.00	per property	
Post Box - Small	\$52.00	per year	
Post Box - Medium	\$78.00	per year	
Post Box - Large	\$110.00	per year	
Establishment fee	\$35.00	per box	
New lock	\$35.00	per lock	
Extra keys	\$25.00	per key	
Reactivation	\$35.00	each reactivation	
Internet Café	\$3.60	per 15 mins	

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Printing - A4 Black & White single sided	\$1.25	per page	
Printing - A4 Black & White double sided	\$2.10	per page	
Printing - A3 Black & White single sided	\$2.10	per page	
Printing - A3 Black & White double sided	\$2.60	per page	
Printing - A4 Colour single sided	\$2.10	per page	
Printing - A4 Colour double sided	\$3.60	per page	
Printing - A3 Colour single sided	\$2.60	per page	
Printing - A3 Colour double sided	\$5.20	per page	
Transmit or Receive a fax per A4 page	\$2.30	per page	Local
Transmit or Receive a fax per A4 page	\$3.60	per page	Interstate
Transmit or Receive a fax per A4 page	\$13.40	per page	International
Laminate - A4 sheet	\$4.60	per page	
Laminate - A3 sheet	\$6.20	per page	
Laminate Business Card	\$2.10	per card	
Binding of documents	\$12.50	up to 30 pages	
Binding of documents	\$21.00	up to 50 pages	
Binding of documents	\$26.00	over 50 pages	
Annual Report or Regional Plan black and white copy	\$35.00		Free copies can be downloaded at: www.ropergulf.nt.gov.au . Copies of the document are free to read at all any SDC's
Annual Report or Regional Plan Colour copy	\$2.60	per page	One sided print
Annual Report or Regional Plan printers Copy	\$60.00	per copy	
Ads in Newsletter-Banner Advertisement	\$70.00	per ad	
Ads in Newsletter-Quarter page	\$180.00	per ad	To place Advertisements in RGRC Newsletter

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Ads in Newsletter-Half page	\$265.00	per ad	
Ads in Newsletter-Full page	\$350.00	per ad	
Copy of Minutes black and white copy	\$15.00	per meeting	Free copies can be downloaded at: www.ropergulf.nt.gov.au . Copies of the document are free to read at all any SDC's
Local Authority Special Meeting Fee		per meeting	Price on application - varies with town
Scanning & Email	\$0.75	per page	
Venue hire			
Basic Facility Hire	\$250.00	per day - Flat Rate	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building
Basic Facility Hire	.200.00	minimum 4 hours + \$25 per additional hour	Includes main building such as Community Halls, Board Rooms, Training Rooms and Singular Sport and Rec Building
Whole Facility Hire	\$350.00	per day - Flat Rate	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Whole Facility Hire	\$275.00	minimum 4 hours + \$40 per additional hour	Incorporates the hire of several buildings on the same grounds including kitchen, toilets and showers
Office Space	\$250.00	per week	3x2 metre area. Long term leases can be negotiated
Visitor Accommodation - Service Charge	\$150.00	per room per day.	Booking up to 5 nights - \$150 per room per night Bookings >5 nights to 4 weeks \$130 per room per night Bookings >4 weeks \$110 per room per night
Oval For Organised Competition	\$1,090.00	per season (12-14 weeks)	Facility hire agreement must be signed and approved by Council before access to the facility is approved.
Long Term Development Program Fee	\$3,250.00	per season (30-40 weeks)	Facility hire agreement must be signed and approved by Council before access to the facility is approved.
Tables	\$3.75	per day	per table, payable in advance
Chairs	\$1.60	per day	per chair, payable in advance

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Delivery of Tables/Chairs	\$95.00	per event	Local delivery only
Laptop	\$55.00	per event	
Projector	\$32.00	per event	
White Board	\$17.50	per event	
Flip Chart Book	\$22.00	per pad	
BBQ	\$50.00	per day	\$100.00 deposit required. Hire includes a gas bottle with gas. The hirer is responsible for ensuring they have adequate gas as hire does not include a full gas bottle
Camping Fees	\$20.00	per day	per site per vehicle
Storage Facility Fee	\$25.00	per pallet per week	insurance to be born by the customer
Livestock Adjustment Roper Gulf residents	\$2.50		Per head. Max 2 nights
Livestock Adjustment other5	\$5.50	for 5 head	Per head. Max 2 nights
Home Care Packages			
PACKAGE MANAGEMENT COST:			
Level 1	\$52.78	per fortnight (max charge)	GST not applicable
Level 2	\$92.90	per fortnight (max charge)	GST not applicable
Level 3	\$202.16	per fortnight (max charge)	GST not applicable
Level 4	\$306.46	per fortnight (max charge)	GST not applicable
CARE MANAGEMENT COST:			
Level 1	\$70.42	per fortnight (max charge)	GST not applicable
Level 2	\$123.87	per fortnight (max charge)	GST not applicable
Level 3	\$269.50	per fortnight (max charge)	GST not applicable
Level 4	\$408.63	per fortnight (max charge)	GST not applicable
Client Contribution	\$10.50	per day	GST not applicable

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
SUPPORT SERVICES:			
Social Support Individual	\$60.00	per hour	GST not applicable
Social Support Group (minimum 5 people)	\$10.80	per person per hour	GST not applicable
Meals Preparation and Delivery	\$14.51	per meal	GST not applicable
Domestic Assistance	\$60.00	per hour	GST not applicable
Personal Care	\$60.00	per hour	GST not applicable
Transport	\$60.00	per hour	GST not applicable
Commonwealth Home Support Program (CHSP) & Disability In Home Support (DIHS)			
Meals	\$15.00	per meal	GST not applicable
SUPPORT SERVICES:			
Transport	\$11.00	per trip	GST not applicable
Social Support Group	\$11.00	per service	GST not applicable
Social Support Individual	\$11.00	per service	GST not applicable
Domestic Assistance	\$11.00	per service	GST not applicable
Personal Care	\$11.00	per service	GST not applicable
National Disability Insurance Scheme (NDIS) Very Remote			
SUPPORT SERVICES:			
Coordination of Support (COS)	\$150.21	per hour	GST not applicable
Social Support Individual/ Transport	\$93.26	per hour	GST not applicable
Meals (Preparations & Delivery)	\$22.09	per meal	GST not applicable
Domestic assistance	\$77.71	per hour	GST not applicable
Self Care (Personal Care)	\$93.26	per hour	GST not applicable
House/Yard Maintenance	\$76.31	per hour	GST not applicable
House Cleaning	\$77.71	per hour	GST not applicable
Linen Service	\$77.71	per hour	GST not applicable
Transport	\$1.00	per km	GST not applicable
Social Support Group Centre Based (1:1)	\$96.68	per hour	GST not applicable

DESCRIPTION	2024-25 GST INC (where applicable)	UNIT	COMMENTS
Social Support Group Centre Based (1:2)	\$55.65	per hour	GST not applicable
Social Support Group Centre Based (1:5)	\$31.02	per hour	GST not applicable
General			
Road Permit Application Fee	\$220.00	per application	
Deposit to Repair Damage to Footpath, Kerb, Road or Road Reserve	\$5,800.00	per contract	GST not applicable
Push Lawn mower hire with Operator	\$150.00	per hour (if available)	Commercial Jobs
Whipper Snipper hire with Operator	\$150.00	per hour (if available)	Commercial Jobs
Push Lawn mower hire with Operator	\$100.00	per hour (if available)	Residential Jobs
Whipper Snipper hire with Operator	\$100.00	per hour (if available)	Residential Jobs
Other Yard Maintenance Activities	\$100.00	per hour (if available)	Residential Jobs
School nutrition program - breakfast and lunch	\$8.00	per person per day	GST not applicable
School nutrition program - breakfast and lunch	\$4.00	per person per day	GST not applicable
Creche (Relevant Arrangement Fee)	\$6.50	per person per day	GST not applicable
Creche (Complying Written Arrangement Fee)	\$25.95	per person per day	GST not applicable
Beswick Aged Care Room Rent - single room	\$285.00	per person per week	
Beswick Aged Care Room Rent - double room	\$145.00	per person per week	
Airports			
Landing Fees (All airports) except Mataranka	\$26.00	per tonne- min charge \$75	
Landing Fees - Mataranka	\$26.00	per tonne- min charge \$30	
* POA - Price on Application			



