

WEST
ARNHEM
REGIONAL
COUNCIL

REGIONAL PLAN & BUDGET 2020 - 2021



WEST
ARNHEM

WEST ARNHEM



REGIONAL COUNCIL



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MAYOR & CEO WELCOME

West Arnhem Regional Council acknowledges the Traditional Owners of our region, including Kakadu National Park and the western part of Arnhem Land.

We are pleased to present the West Arnhem Regional Council Regional Plan which incorporates Council's Budget for 2020/21. This is a strong plan which outlines a new and exciting future for WARC with an emphasis on innovation and change. Going forward, our strategic plan for the organisation will focus on developing growth opportunities - creating more local jobs, additional training for our 200 strong workforce and sound financial management. We will also continue to deliver a variety of important core and community services and projects to meet the needs of our residents.

Firstly, our Regional Plan introduces Council's new Executive and Senior Leadership structure. This new structure will allow us to build even stronger communities with leadership capacity and additional opportunities for improved employment and health and well-being. Our new structure will also lead us provide a greater level of customer service and support to our communities and internal teams.

For the people who choose to work with us, we will build on the results and recommendations from our first 'Have Your Say' staff survey which 86 per cent of our team participated in earlier this year. Our priority for this involves the introduction of an exciting reward and recognition program and a revamped performance review and training identification system. As an organisation, we will also work towards strengthening the links between our offices and departments while improving communication across the whole of Council.

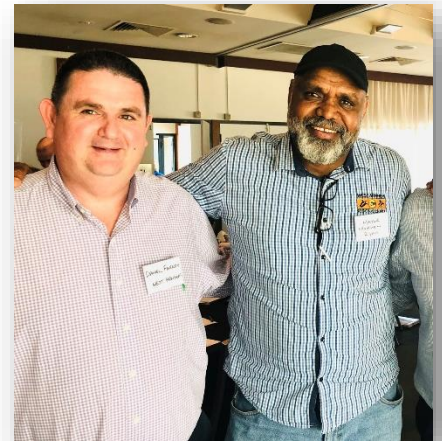
West Arnhem Regional Council remains committed to delivering high quality services and maintaining responsible asset management.

We will continue to invest in replacing and renewing existing assets, ensuring a strong commitment to sustainability principles for financial management.

Going forward, we will be looking for more ways to build stronger ties with Commonwealth and Northern Territory Government Departments, Commercial and NFP enterprises in our communities and work together in strengthening the core and community services we provide.

Council acknowledges the important role and support from the Australian Government Financial Assistance Grants program to help maintain roads and deliver services to the West Arnhem community. In addition, other Australian Government and Northern Territory Government funding programs provide opportunities for Council to deliver new and enhanced projects and services across the region. Council would not be able to operate without the significant support provided by all tiers of government.

We look forward to working with Council, the community and staff in 2020/21 to implement this Regional Plan.



Mayor Matthew Ryan
and CEO Daniel Findley





ABOUT OUR COUNCIL

WEST ARNHEM REGION

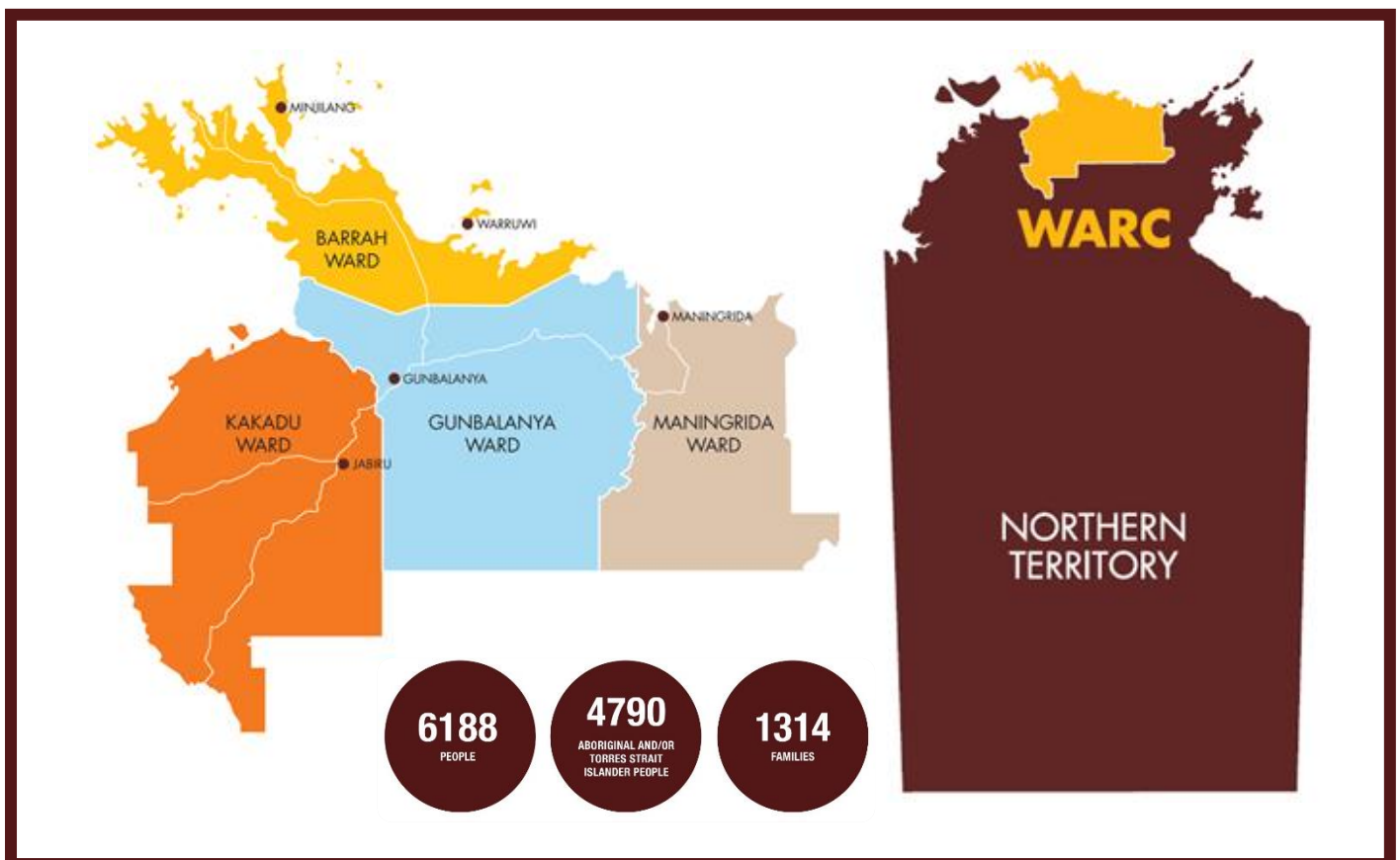
West Arnhem Regional Council covers an area of almost 50,000km² of stunning natural landscape in the western part of Arnhem Land, Northern Territory.

More than two thirds of the region's population of just over 6,000 identify as Aboriginal Australians, who reside in a collection of towns, communities and outstations. Council provides a range of local government services to five towns and communities across four wards.

The Aboriginal communities of Minjilang and Waruwi are located in Barrah Ward, Maningrida community in Maningrida Ward, and Gunbalanya community in Gunbalanya Ward. The town of Jabiru, which was established to service the nearby Ranger uranium mine, is situated in Kakadu Ward which also includes the World Heritage listed Kakadu National Park.

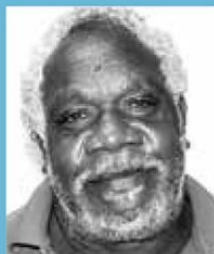
Residents of the four wards elect two members for Barrah Ward, four members for Maningrida Ward and three members each for both Kakadu Ward and Gunbalanya Ward. These twelve Councillors sit as the West Arnhem Regional Council on a monthly basis at the headquarters in Jabiru.

There are many popular tourist destinations within the region's boundaries, including stunning outback landscapes, colourful rock escarpments, glorious wetlands and picture-perfect beaches. The cultural legacy of the Aboriginal people of the Northern Territory is evident in the various forms of rock art to be found in caves and rock overhangs. One of the richest areas of rock art is located within Kakadu National Park, in the West Arnhem Region. The sensational mix of flora, fauna and wildlife, alongside the rich and diverse culture on display, provides a spectacular visual experience for the visitor and residents to this part of Australia.



OUR COUNCILLORS

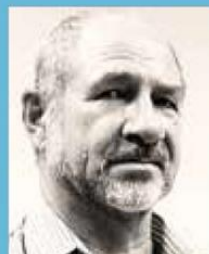
GUNBALANYA WARD



Cr Davison Nawirridj



Cr Otto Dann



Cr Karl Srdinsek

KAKADU WARD



Cr Elizabeth Williams



Cr Ralph Blyth



Cr Anna Egerton

MANINGRIDA WARD



Cr Matthew Ryan



Cr Julius Don Kernan



Cr Valda Bokmakarray

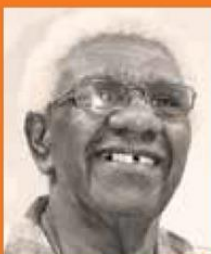


Cr David Jones

BARRAH WARD



Cr James Marrawal



Cr Philip Wasaga

OUR COMMITTEES

FINANCE AND POLICY COMMITTEE – MEMBERS

Mayor Matthew Ryan
Deputy Mayor Anna Egerton
Councillor Philip Wasaga
Councillor Karl Srdinsek
Councillor Elizabeth Williams

AUDIT COMMITTEE – MEMBERS

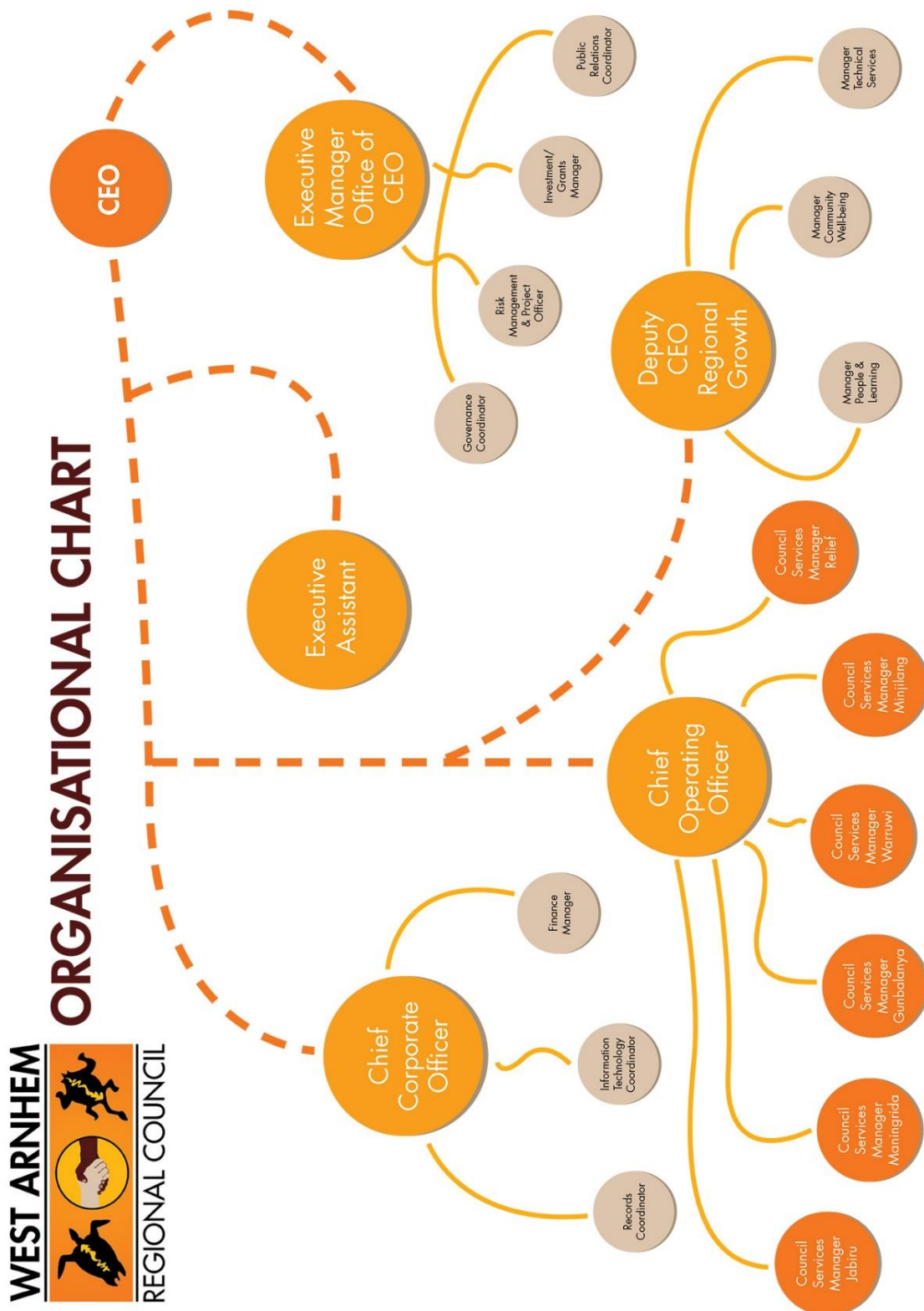
Iain Summers (Independent Chairman)
Mayor Matthew Ryan
Deputy Mayor Anna Egerton
Councillor Elizabeth Williams
Councillor Philip Wasaga

LOCAL AUTHORITIES

GUNBALANYA	MANINGRIDA	MINJILANG	WARRUWI
Andy Garnarradj (Chairperson) Connie Nayinggul Evonne Gumurdul Henry Yates Kenneth Garnarradj Maxwell Garnarradj ELECTED MEMBERS	James Woods (Chairperson) Jamie Yibarbuk Jaqueline Phillips Jessica Phillips Manual Brown Vacant (Mr Namanurki)	Matthew Nagarlbini (Chairperson) Charles Yirrawala Shane Wauchope Isabel Lami Lami Jimmy Cooper Lachlan Nabegeyo	Jason Mayinaj (Chairperson) Albert Naruraidj Alfred Gawaraidji Eda Waianga Nicholas Hunter Vacant
Councillor Davison Nawirridj Councillor Karl Srdinsek Councillor Otto Dann	Mayor Matthew Ryan Councillor Julius Don Kernan Councillor Valda Bokmakarray Councillor David Jones	Councillor James Marrawal Councillor Philip Wasaga	

OUR ORGANISATIONAL STRUCTURE

COUNCIL DIRECTORATE AND SUPPORT SERVICES







FRAMEWORK AND ASSESSMENTS

LEGISLATIVE FRAMEWORK

The plan meets the requirements of the relevant sections of the *Local Government Act 2019* and the following paragraphs cover key aspects of these requirements.

ASSESSMENT OF CONSTITUTIONAL ARRANGEMENTS

Council has undertaken a review of its current constitutional arrangements pursuant to the provisions of Section 23 of the *Local Government Act 2008* and *Local Government (Electoral) Regulations 2008*.

As a result of this consideration and consultation Council has requested the Minister's approval to amend the current arrangements to include a new ward dedicated to the residents of Croker Island.

It is considered that the creation of a new ward is in the interests of the Minjilang community from the perspective of economic, social and regional interests. It will ensure the relevant elected member is present in the community to understand the issues and circumstances of local importance.

The matter is currently in progress and any agreed amendments to the future structure and/or composition of Council would not be put into effect until the Local Government elections scheduled for August 2021.

ASSESSMENT OF OPPORTUNITIES AND CHALLENGES

In partnership with the Northern Territory Government and Australian Government, Council is uniquely placed to provide the services and essential infrastructure that our communities rely upon in their day to day lives.

There are many challenges in delivering services in remote Australia, particularly across such a large expanse of territory, however with challenge, comes opportunity. And it is the opportunity to provide a meaningful support to our constituents that drives our organisation to find innovative solutions to challenges and deliver excellence in customer service.

OPPORTUNITIES

- Promote local resources
- Advocate on issues on behalf of our communities and champion equality, human rights and dignity
- Deliver innovative services
- Increase grant funding revenue
- Develop new business initiatives and grow our services
- Invest in staff by providing meaningful career pathways, training, mentorship and support
- Improve communication (internal & external)
- Support Local Authorities to have a strong voice and deliver projects important to their communities
- Develop new partnerships that provide economic opportunities for our communities

CHALLENGES

- Poor road infrastructure and lack of adequate funding to deliver upgrades required
- Extreme weather patterns and events (seasons, heat & flood) impacting infrastructure delivery and life span of assets
- Uncertain funding particularly due to COVID-19 and impacts to Territory, national and global economy
- Geographically dispersed communities in very remote locations resulting in very high cost of service delivery and goods

ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

The review of the *Local Government Act*, Regulations and Guidelines may impact on Council's operations.

The legislation, which was extensively consulted over several years, increases democracy, transparency and good governance and provides councils with better guidance to administer the legislation in a consistent manner.

There is a raft of proposed changes contained within the new Act, some of which will have a significant impact on Council. The Department of Local Government, Housing and Community Development is currently working on the revision of the associated *Local Government (Administration) Regulations 2008* and *Local Government (Accounting) Regulations 2008*.

The above matters have been considered in the development of this Regional Plan. Council is not aware of any further anticipated changes or future developments in the area of administrative and regulatory frameworks which would impact on its operations.

COOPERATIVE ARRANGEMENTS

West Arnhem Regional Council (WARC) has a history of working collaboratively with other Northern Territory Regional Councils.

WARC is also actively engaged in the Local Government Association of the Northern Territory (LGANT) and contributes greatly to the issues of concern to all councils throughout the Northern Territory. It provides representation on the LGANT Finance Reference Group and Governance Reference Group.

WARC maintains a close relationship with the Jabiru Town Development Authority and in accordance with the terms of the Service Agreement with the Authority provides executive support, administrative, secretarial and financial services and records management.

Council has relationships with a number of parties to improve and enhance the service delivery outcomes of its constituency. In particular, Council works closely with CouncilBIZ, a wholly owned subsidiary of the Regional Councils and LGANT, which was established to facilitate the efficient provision of shared services to Member Councils and Clients. Council's Executive representative on the Board of CouncilBIZ is the Executive Manager Corporate Services, Mr Valentin Markez.

In March 2017 Council nominated Cr Elizabeth Williams as Council's representative on the Gunbang Action Group (GAG). GAG is a voluntary coalition of community, business and government agencies. Its focus is on reducing risks arising from alcohol and other drug use in the Kakadu region. It works in partnership with the Bininj Reference Group which links Aboriginal homelands across the area.

Council endeavours to make the most of any opportunity presented to improve its service delivery by cooperation with government agencies, especially through its social welfare programs, and other organisations. With this in mind Council has a Common Services Agreement with a group of councils in Tasmania in order to gain better access to specialist skills resulting in increased efficiency in service delivery.

Representatives of WARC participate in the Regional Roads Committee, work with East Arnhem Regional Council on the implementation of the National Disability Insurance Scheme and attend Community Safety Regional meetings – all in an effort to share information, expertise and experience to improve service delivery.

ACCESS TO REGIONAL PLAN

The West Arnhem Regional Council Regional Plan 2020-21 is available on Council's website by visiting www.westarnhem.nt.gov.au and can be found in Corporate Documents. Copies are also available for public inspection at Council's public office as per Section 24(2)(b) of the *Local Government Act 2008*.





STRATEGIC PLAN

CORE SERVICE ACTIVITIES

West Arnhem Regional Council's Goals and Performance Objectives are achieved through the provision of Core Local Government Services, which are generally delivered across all of our communities. Many of these services relate to the essential day-to-day activities and operations of Council.

COMMUNITY ENGAGEMENT IN LOCAL GOVERNMENT

- Public and Corporate Relations
- Customer Relationship Management, including complaints and responses
- Governance
- Advocacy and Representation on local and regional issues

LOCAL GOVERNMENT ADMINISTRATION

- Financial Management
- Revenue Growth
- Human Resources
- Records Management
- Risk Management
- Council Planning and Reporting: Strategic, Financial and Service Delivery Planning and Reporting
- IT and Communications

LOCAL CIVIC SERVICES

- Library and Cultural Heritage Service

LOCAL INFRASTRUCTURE

- Asset Management
- Lighting for Public Safety
- Local Road Traffic Management, Maintenance, Upgrading and Construction
- Maintenance and Upgrade of Parks, Reserves and Open Spaces inc Weed Control
- Fleet, Plant and Equipment Maintenance
- Maintenance and Upgrade of Buildings, Facilities and Fixed Assets
- Swimming Pools
- Management and Administration of Local Laws

LOCAL ENVIRONMENT HEALTH

- Waste, Water and Sewerage Management
- Domestic Animal Control

COMMUNITY SOCIAL ACTIVITIES

The Council proudly delivers a diverse range of community service programs across West Arnhem. Working in collaboration with community leaders and stakeholders, these services are critical to the health, safety and wellbeing of individuals and families, particularly those most vulnerable. Community Services programs contribute to ongoing regional vitality, and meaningful, place-based community development. Community Services recognises and celebrates the diversity and strengths of West Arnhem and is committed to supporting local priorities towards positive outcomes into the future.

The Community Services anticipated to be delivered by West Arnhem Regional Council in 2020-21 include the following activities:

COMMUNITY CARE

Gunbalanya, Kakadu, Minjilang & Warruwi

- Aged Care
- Home Care Packages Programme
- Commonwealth Home Support Programme
- Disability Care
- NDIS

COMMUNITY SAFETY

(Gunbalanya, Minjilang & Warruwi)

- Community Patrol

YOUTH & COMMUNITY DEVELOPMENT

Gunbalanya, Jabiru, Minjilang & Warruwi

- Youth, Sport & Recreation
- Minjilang Crèche
- Warruwi Crèche
- Warruwi Out of School Hours Care

GUNBALANYA WOMEN'S SAFE HOUSE

- Women's Safe House Service

COMMERCIAL SERVICE ACTIVITIES

West Arnhem Regional Council delivers a variety of commercial operations across the communities. This is both a community-orientated and economic venture, which allows Council to increase local employment opportunities, contribute to the economy of the region and provides an additional source of revenue.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2020/21 include:

- Long day care services
- Centrelink Agent services
- Airstrip maintenance
- Power, Water and Sewerage Systems

- Licensed Post Office Maningrida
- Community Postal Agencies in Gunbalanya, Waruwi and Minjilang
- Tenancy Management Services in Jabiru
- Visitor accommodation

COMMUNITY SERVICES	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Aged and Community Care:					
Home Care Packages Program	✓	✓			
Commonwealth Home Support Programme	✓	✓		✓	✓
Indigenous Aged Care Employment Program	✓	✓		✓	✓
National Disability Insurance Scheme	✓	✓		✓	✓
Children and Youth Services:					
Remote Sport Programme	✓	✓	✓	✓	✓
Waruwi and Minjilang Crèche				✓	✓
Outside School Hours Care					✓
Safety & Wellbeing - Sport and Recreation	✓		✓	✓	✓
Youth, Sport and Recreation Program	✓	✓	✓	✓	✓
Children & Schooling – Youth	✓				
Community Safety and Support:					
Community Night Patrols	✓			✓	✓
Gunbalanya Women's Safe House	✓				
Culture and Heritage					
Deliver Indigenous Broadcasting Programme	✓		✓	✓	✓

COMMERCIAL SERVICES	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Long Day Care Service		✓			
Centrelink Agent Services	✓	✓		✓	✓
Airstrip Maintenance Contract	✓		✓	✓	✓
Power, Water and Sewerage Systems Contract	✓		✓	✓	✓
Licensed Post Office Agreement	✓		✓	✓	✓
Provision of Tenancy Management Services		✓			
Manage Visitor Accommodation	✓		✓	✓	✓

STRATEGIC PLAN

Council and West Arnhem Regional Council's Senior Management Team periodically review and assess the continuing relevance of Council's Strategic Focus, Goals, Performance Objectives and Service Delivery Plans.

VISION

Strong Communities. We achieve our goals together by walking in both worlds.

PURPOSE

We work in partnership with community towards providing meaningful employment and economic opportunities, delivering outstanding customer services and infrastructure.

CORE VALUES

The values or behaviours that Council will embrace to support our Purpose and guide us in achieving the Vision are:

Respectful – we respect our communities and staff of all cultures. We respect elders past, present and emerging for they hold the memories, the traditions the culture and hopes of Indigenous Australia. We acknowledge that Aboriginal culture is a living culture and that Aboriginal people continue to live in spiritual and sacred relationship with country.

Inclusive - we are open, transparent and engaged with our communities and partners. We value diverse perspectives and voices and encourage their incorporation into our work practises

•**Innovative** - we encourage and promote a culture of safety where innovation is celebrated and new ways of working are implemented to improve our services

•**Integrity** – we are open, transparent and accountable

GOALS

The following goals represent the priorities, interests, requirements, aspirations and needs of the communities within West Arnhem Regional Council.

In line with the Act, and in order to ensure the West Arnhem Regional Council can best provide its Core Services, the Council has developed a Strategic Plan.

The Strategic Plan sets out the Council's six main goals:

Goal 1 Inclusive Community Engagement within the region

Goal 2 Effective and supportive Local Government Administration

Goal 3 Local Infrastructure which is fit for purpose

Goal 4 Initiatives which improve Local Environment Health

Goal 5 Local Civic Services which respect culture and heritage

Goal 6 Social and Commercial Services which contribute to the wellbeing of community members

PERFORMANCE OBJECTIVES

GOAL 1 COMMUNITY ENGAGEMENT	
Community members and stakeholders that are engaged in, connected to and participate in the affairs of the region.	
Objective 1.1	Communication that engages the community.
Objective 1.2	Enthusiastic participation in civic and community events.
Objective 1.3	Efficient and effective community service delivery.
Objective 1.4	Strong governance and leadership.

GOAL 2 LOCAL GOVERNMENT ADMINISTRATION	
Systems and processes that support the effective and efficient use of financial and human resources.	
Objective 2.1	An effective, efficient and accountable Regional Council.
Objective 2.2	A professional, skilled, safe and stable workforce.
Objective 2.3	Storage and retrieval of records processes which support efficient administration.
Objective 2.4	Planning and reporting that informs Council's decision-making processes.
Objective 2.5	Effective and innovative Information Technology Solutions which maximise service delivery.
Objective 2.6	The minimisation of risks associated with the operations of Council.

GOAL 3 LOCAL INFRASTRUCTURE	
Well maintained and enhanced built and natural environment.	
Objective 3.1	Infrastructure and asset management strategies appropriate to the needs of Council.
Objective 3.2	Safe and reliable roads, footpaths and street lighting.
Objective 3.3	Attractive parks, gardens, streetscapes and open spaces.
Objective 3.4	Modern and well maintained fleet, plant and equipment capable of meeting service delivery requirements.
Objective 3.5	Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements.

Objective 3.6	The development and enforcement of laws that enhance economic development and community safety.
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GOAL 4 LOCAL ENVIRONMENT HEALTH

Initiatives which promote healthy, clean living conditions to improve health outcomes.

Objective 4.1	The provision of an environmentally and economically sound solid waste, water and sewerage services.
Objective 4.2	Implementation of sustainable dog management programmes which improve the overall health and wellbeing of remote communities.

GOAL 5 LOCAL CIVIC SERVICES

A Council that respects, protects and nurtures the diversity of our culture and heritage.

Objective 5.1	Facilitate the delivery of library and cultural heritage services.
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GOAL 6 COMMUNITY SOCIAL PROGRAMMES AND COMMERCIAL SERVICES

A Council which provides programmes and services that support and contribute to the wellbeing of its community members.

Objective 6.1	Social programmes that support the safety and wellbeing of community members.
Objective 6.2	The provision of Commercial Services which contribute to the economic functionality of Council's communities.



SERVICE DELIVERY PLANS – GOAL 1

COMMUNITY ENGAGEMENT IN LOCAL GOVERNMENT

	PUBLIC AND CORPORATE RELATIONS
Definition	Council aims to engage in effective communications with its constituents and stakeholders and to provide support for a range of civic and cultural events within each of its communities.
Outcomes	<ul style="list-style-type: none"> • Media support (promotion and reporting) for community events • Promote, support and conduct cultural and civic events such as Australia day and ANZAC Day • Information about events regularly made available in Council communications including notice boards, social media, 'The Wire', and on the website
Objectives	<ul style="list-style-type: none"> • 1.1 Communication that engages the community • 1.2 Enthusiastic participation in civic and community events
Strategies	<ul style="list-style-type: none"> • Relevant staff participate in the organising of community events • Civic events conducted by WARC which recognise and celebrate community sentiment • Publish a community event calendar on notice boards and the website • Provide support to community organisations to deliver community based events • Publish the Wire once a fortnight • Develop and manage Council's social media platforms and website • Act as a member of Community Event Groups
Measures	<ul style="list-style-type: none"> • Number of community events held in each community hosted by the Council – target 3 times per year in each community. • Number of articles/photos contributed to the Wire by community members – target of 4 per edition • Number of website 'hits' per annum – target 10% increase on 19/20 numbers.

	CUSTOMER RELATIONSHIP MANAGEMENT & ADMINISTRATION OF LOCAL LAWS
Definition	The aim of each of Council's administrative offices is to manage relationships, especially as a conduit between Council, Local Authorities and its community members. Each office ensures effective and efficient management of Council business and service delivery and respond to complaints.
Outcomes	<ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the communities • Strong connectedness to Local Authorities • Sound grasp of community issues
Objectives	<ul style="list-style-type: none"> • 1.3 Efficient and effective community service delivery
Strategies	<ul style="list-style-type: none"> • Ensure capacity for customer relationship management including complaints procedures and mechanisms for community feedback on service delivery • Contribute and report to Local Authorities • Provide a front counter customer service in each community • Provide services for the hire and lease of Council facilities • Provide services for the receipting of Council payments • Provide internal mail and courier services
Measures	<ul style="list-style-type: none"> • Complaints and positive feedback are reported to the Administration – target 100% • Complaints are acknowledged within 5 working days – target 90% • Complaints are finalised within 15 working days – target 100% • Local Authority Projects completed on Budget - target 90%

	GOVERNANCE & ADMINISTRATION OF COUNCIL
Definition	Governance is the function fulfilled by the elected members of the West Arnhem Regional Council and Council representation on other organisations or Council subsidiaries. Executive support is provided to enable elected members to discharge their duties and responsibilities.
Outcomes	<ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the communities • Well-developed strategic and corporate planning based on consultation
Objectives	<ul style="list-style-type: none"> • 1.4 Strong governance and leadership
Strategies	<ul style="list-style-type: none"> • Elected members are to participate in all Council, Committee and Local Authority meetings • Elected members and senior staff are to be available to community members to discuss Council decisions, programs and projects either informally or through community meetings • Non-confidential Agendas and Minutes of Council, Committee and Local Authority meetings are publicly available at the Council Offices in each community • Implement ongoing training programs for Councillors • Maintain records in accordance with legislation • Produce the key policy and direction documents for the council (including the Regional Plan, Annual Reports and policies) • Ensure advocacy and representation of Council interests through government, the private sector and the media • Establish formal and informal mechanisms for community consultation on key issues and input into decision making • Build effective relationships with governments, stakeholders, businesses and members of the public
Measures	<ul style="list-style-type: none"> • Council and Committee Meetings achieve a quorum – target 100% • Council and Committee non-confidential Agendas and Minutes are publicly available three working days before a meeting (Agendas) and 10 working days after a meeting (Minutes) – target 100%

	ADMINISTRATION OF LOCAL AUTHORITIES AND COMMITTEES
Definition	The provision of administrative services, training and relevant governance support for Committees and within the communities through Local Authorities.
Outcomes	<ul style="list-style-type: none"> Governance and Local Authority support Reports and recommendations to Council Review of budgets and plans relevant to each community
Objectives	<ul style="list-style-type: none"> 1.1 Communication that engages the community 1.3 Efficient and effective community service delivery 1.4 Strong governance and leadership
Strategies	<ul style="list-style-type: none"> Provide ongoing administrative and secretarial support for Local Authority and Committee meetings Provide ongoing training programmes for Local Authority members. Maintain records in accordance with legislation
Measures	<ul style="list-style-type: none"> 4 meetings of each Local Authority are held each financial year – target 100% Local Authority meetings are attended by at least one relevant Councillor and at least one manager – target 100%

	ADVOCACY AND REPRESENTATION
Definition	The Office of the Chief Executive provides the direction for the organisation in the areas of advocacy and representation.
Outcomes	<ul style="list-style-type: none"> Advocacy and Representation on local and regional issues
Objectives	<ul style="list-style-type: none"> 1.4 Strong governance and leadership
Strategies	<ul style="list-style-type: none"> Ensure advocacy and representation of Council interests through government, the private sector and the media Establish formal and informal mechanisms for community consultation on key issues and input into decision making Build effective relationships with governments, businesses and members of the public Performance of the JTDA Agreement in accordance with the Schedule of Services
Measures	<ul style="list-style-type: none"> Jabiru Master Plan meetings are attended by CEO and Executive Manager – 100%



SERVICE DELIVERY PLANS – GOAL 2

LOCAL GOVERNMENT ADMINISTRATION

	FINANCIAL MANAGEMENT
Definition	Provide sound financial management to assist Council to make informed decision on the allocation of resources to meet Council objectives.
Outcomes	<ul style="list-style-type: none"> • Annual budgets and long term financial plans • Financial performance and management reports • Annual Report (annual financial statements and audits) • Statutory returns • Implement, review, update and report on Council Financial Management • Efficient and effective implementation of policies, processes and control systems for the financial management of Council
Objectives	<ul style="list-style-type: none"> • 2.1 An effective, efficient and accountable Regional Council
Strategies	<ul style="list-style-type: none"> • Management of Council's revenue and payable functions • Manage and deliver on Council's annual statutory and financial obligations • Develop and implement sound asset accounting practices • Develop and implement a financially sustainable long term financial plan, annual budget and periodic budget reviews • Monitor and coordinate external funding provided through grants and commercial contracts
Measures	<ul style="list-style-type: none"> • Completion of end-of-month processes within 10 working days – target 100% • Full compliance with statutory requirements – target 100% • Audit qualifications – target 0

	RATES, CHARGES AND INVESTMENTS
Definition	The generation of rates and charges is the single most important source of internally generated revenue for Council. Coupled with this is the management of Council's scarce financial resources including the return on investments.
Outcomes	<ul style="list-style-type: none"> • Monthly report on rates debtors • Reports to the Executive on determining exempt land • Property rates and charges notices • Monthly reports on the return on investments
Objectives	<ul style="list-style-type: none"> • 2.1 An effective, efficient and accountable Regional Council
Strategies	<ul style="list-style-type: none"> • Maintain the Rates database including all property details • Maintain the Rates Register • Prepare the annual Rates Declaration • Apply rates concessions as appropriate • Determine the rateability of properties • Manage and provide advice on Council's investments in accordance with adopted policy • Monitor returns on investments including roll-over of term deposits
Measures	<ul style="list-style-type: none"> • Full compliance with statutory requirements • Percentage of Rates Debtors outstanding – target less than 5% • Interest on Investments – target $\geq \\$300,00$ in 19/20

	HUMAN RESOURCES
Definition	The provision of human resource management services to all areas of the organisation to ensure that the organisation and employees meet their obligations of conditions of employment, training, and performance.
Outcomes	<ul style="list-style-type: none"> • Ensure high standards of professionalism and support for Council staff through appropriate human resource policies, plans and procedures • Implement a recruitment and retention program with emphasis on local employment • Develop appropriate internal organisational learning and development programs • Support Indigenous employment opportunities through more effective use of training and employment schemes • Staff performance management • Employee counselling and dispute resolution
Objectives	<ul style="list-style-type: none"> • 2.2 A professional, skilled, safe and stable workforce
Strategies	<ul style="list-style-type: none"> • Review and implement policies and procedures in accordance with statutory requirements • Develop a training program that meets WHS, staff and organisational needs • Undertake annual performance appraisals • Develop training for selection panels • Develop a Work, Health and Safety Framework and Strategic Plan
Measures	<ul style="list-style-type: none"> • Policies and procedures are reviewed in accordance with the required timelines – target 100% • Performance reviews completed within 30 days – target 90%

	RECORDS MANAGEMENT
Definition	Provide services to effectively manage Council's current and historic records and information in accordance with statutory requirements including Freedom of Information and Privacy
Outcomes	<ul style="list-style-type: none"> • Develop and implement archiving and records management processes, policies and procedures • Manage Council's requests and compliance for Records Management • Provide training and development for staff and management regarding Records Management
Objectives	<ul style="list-style-type: none"> • 2.3 Storage and retrieval of records processes which support efficient administration
Strategies	<ul style="list-style-type: none"> • Implement disposal schedule by sentencing and disposing of records • Train staff in the use of InfoXpert • Support staff to identify and save important records
Measures	<ul style="list-style-type: none"> • All new staff using InfoXpert receive training during their probation period – target 75% • Increase in emails saved to InfoXpert by Manager level and above – target 10% increase on prior year • Number of queries/requests telephoned or sent to records@ for support and responded to within 1 day – target 75% • Sentence 50% of paper records in secondary storage.

	RISK MANAGEMENT
Definition	The provision of strategic and corporate management plans to reduce risk to the organisation resulting from the act of providing services, management of assets and infrastructure, and administrative functions.
Outcomes	<ul style="list-style-type: none"> • Risk management plan and risk register • Administrative policies and procedures • Internal and external audit recommendations • Insurance policies • Reports to the Audit Committee
Objectives	<ul style="list-style-type: none"> • 2.6 The minimisation of risks associated with the operations of Council
Strategies	<ul style="list-style-type: none"> • Update risk registers and ensure appropriate treatment plans are implemented • Undertake internal audits as per audit plan • Regular review of insurance premiums
Measures	<ul style="list-style-type: none"> • Internal audits completed as per adopted audit plan – target 100% • Overall reduction of risk rating within the risk register – target 10% reduction

	COUNCIL STRATEGIC PLANNING AND REPORTING
Definition	Provide strategic leadership, planning, direction and management of Council's corporate programs and activities ensuring efficient and effective service delivery.
Outcomes	<ul style="list-style-type: none"> • Regular reporting against Council's strategic plans • Development and implementation of Council plans, policy and decisions • Regional Plan • Annual Report • Statutory returns
Objectives	<ul style="list-style-type: none"> • 2.4 Planning and reporting that informs Council's decision-making processes
Strategies	<ul style="list-style-type: none"> • Provide strategic and operational leadership • Lead development and implementation of Council plans, policy and decisions • Manage council's legislative compliance
Measures	<ul style="list-style-type: none"> • Compliance with statutory requirements – target 100% • Develop and implement a strategic approach to seeking external grants – 30.12.2020

	IT AND COMMUNICATIONS
Definition	Provide efficient/functional/reliable and cost effective information and communication technology to enable the organisation to achieve its strategic goals.
Outcomes	<ul style="list-style-type: none"> • Staff proficient and confident in the use of Information Technology resources • Provision of a reliable and modern information technology infrastructure • Provision of a relevant and effective Information Technology solution backed by a high level of availability, support and systems expertise. • Provision of modern Information Technology solutions to maximise Service Delivery and attract forward thinking and progress staff to our organisation by providing them with an effective and relevant Information Technology solution • Provision of new and innovative strategic business systems such as Project Management, Program Delivery, Time Management & Workflow solutions with an emphasis on business analysis and an effective implementation and related support services
Objectives	<ul style="list-style-type: none"> • 2.5 Effective and innovative Information Technology Solutions which maximise service delivery
Strategies	<ul style="list-style-type: none"> • Effectively plan for and deliver Council's future technology needs through the provision of a well maintained & managed Information Technology Platform • Optimise the delivery of Information Technology services and equipment to required work locations to meet staff and Service Delivery needs • Optimise costs associated with Information Technology delivery, including communications, both fixed and mobile; data, voice and video services and staff equipment • Provision of innovative, relevant and cost effective Information Technology solutions to solve service delivery challenges • Provision of staff training and support services for all in house information technology systems • Undertake a thorough analysis of Information Technology needs across the organisation with the intention of developing an Information Technology Strategic Plan
Measures	<ul style="list-style-type: none"> • Compliance with industry standard hardware maintenance and replacement schedule – target 90% • Compliance with Industry standard service availability schedules • Publication of ICT strategic plan by 31.12.2020



SERVICE DELIVERY PLANS – GOAL 3

LOCAL INFRASTRUCTURE

	ASSET MANAGEMENT
Definition	Manage and implement a Council wide framework for sustainable whole of life asset management to provide the desired level of service to the community.
Outcomes	<ul style="list-style-type: none"> • Develop, implement and maintain a corporate asset register • Undertake cyclic condition assessments • Collection and maintenance of asset information • Forward works planning
Objectives	<ul style="list-style-type: none"> • 3.1 Infrastructure and asset management strategies appropriate to the needs of Council
Strategies	<ul style="list-style-type: none"> • Manage a Corporate Asset Management Strategy and asset management plans for defined asset classes • Manage and review the renewal and replacement program • Coordinate projects within communities • Identify and develop an Asset Maintenance Tracking System that includes cyclical inspections.
Measures	<ul style="list-style-type: none"> • Implementation of the tracking system for identifying and capturing operations maintenance costs to be completed by 31.12.2020. • Identify a new asset maintenance planning system. 30.06.2021

	LIGHTING FOR PUBLIC SAFETY, INC STREET LIGHTING
Definition	Upgrade street signs and traffic management infrastructure.
Outcomes	<ul style="list-style-type: none"> • Community street lighting is in a fit-for-purpose condition • Asset management plans and policies • Street lighting upgrade programs
Objectives	<ul style="list-style-type: none"> • 3.2 Safe and reliable roads, footpaths and street lighting
Strategies	<ul style="list-style-type: none"> • All assets are managed and maintained in accordance with plans and policies • Develop and implement plans and policies for managing street lighting • Implement proactive and reactive service request systems • Minimise operational costs and maximise functionality of street lighting
Measures	<ul style="list-style-type: none"> • All non-functioning streetlights repaired bi-annually as per set program - 100% • Repairs and Maintenance System implemented and records maintained for each community – target 100% • Monthly audits conducted on street lights – documented, recorded and filed. -100% • Functioning street lights per audit per community – target 80%

	LOCAL ROAD MANAGEMENT AND MAINTENANCE
Definition	The provision of serviceable and safe roads, footpaths and street furniture within the communities.
Outcomes	<ul style="list-style-type: none"> • Roads, footpaths and stormwater asset maintenance programs • Road and footpath construction project programs • Stormwater network upgrade programs • Upgrade street signs and traffic management infrastructure
Objectives	<ul style="list-style-type: none"> • 3.2 Safe and reliable roads, footpaths and street lighting
Strategies	<ul style="list-style-type: none"> • Develop and schedule road, footpath and stormwater maintenance programs for each community • Carry out hazard identification and road condition assessment report templates • Investigate partnership opportunities with external service providers to reduce mobilisation costs • Determine grading frequency of internal access roads for each community • Continually monitor and carry out minor road repairs • Develop and implement a traffic management plan for each community.
Measures	<ul style="list-style-type: none"> • Maintenance activities are carried out in accordance with the programs – target 100% • Inspections and works required entered in asset database in all communities – target 100% • Traffic Management Plan implemented and maintained for each community - target 30.12.2020. <i>Extension of the completion date due to the current travel restrictions added 6 months.</i>

	MAINTENANCE PARKS, RESERVES, OPEN SPACES
Definition	The provision of community amenity through aesthetically pleasing parks, ovals, public open spaces and gazetted cemeteries.
Outcomes	<ul style="list-style-type: none"> • Mowing and slashing programs • Watering of grassed areas • Maintenance of cemeteries • Parks & Open Spaces with established shade areas • Well maintained playgrounds
Objectives	<ul style="list-style-type: none"> • 3.3 Attractive parks, gardens, streetscapes and open spaces
Strategies	<ul style="list-style-type: none"> • Develop and schedule maintenance programs for parks, ovals and reserves • Undertake maintenance of gazetted cemeteries • Undertake community consultation on the establishment of gazetted cemeteries in Gunbalanya and Maningrida • Monitor the condition of footpaths, driveways and walkways throughout the region • Inspection programs maintained for playgrounds, parks and open spaces
Measures	<ul style="list-style-type: none"> • Maintenance activities are carried out in accordance with the program budget – target 100% • Percentage of known footpaths hazards made safe within 24 hours – target 85% • Maintenance Programme maintained with all assets kept in a safe condition – target 100% • Safety audits conducted on trees throughout the community that council is responsible for - 100% inspection performed as per the program • Community consultation in Warruwi and Gunbalanya regarding new cemetery location 30.06.2021

	FLEET, PLANT AND EQUIPMENT MAINTENANCE
Definition	Management of Council's vehicle, plant and equipment resources.
Outcomes	<ul style="list-style-type: none"> • A well maintained fleet of plant, vehicles and equipment • Development and implementation of a strategic fleet asset management plan • Fuel distribution facilities capable of safely meeting Council's service delivery requirements
Objectives	<ul style="list-style-type: none"> • 3.4 Modern and well maintained fleet of plant and vehicles capable of meeting service delivery requirements
Strategies	<ul style="list-style-type: none"> • Carry out reviews of the strategic fleet asset management plan • Maintain accurate vehicle, plant and equipment data • Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment • Continuously monitor vehicle usage in relation to compliance with Council policy • Ensure vehicles, plant and equipment are fully serviced as per the strategic plan for the useful life of the asset • Securely store Council vehicles after hours and when not in use • Upgrade fuel distribution infrastructure to comply with relevant standards and business requirements • Maintain adequate stock levels
Measures	<ul style="list-style-type: none"> • Vehicles inspected as per the strategic fleet management plan – target 100% • Year-on-year comparison of maintenance costs – target 5% reduction • Review and Monitor stocks purchased and used in community workshops - target 90% • Repairs and maintenance requests performed in-line with the strategic plan

	MAINTENANCE & UPGRADE OF COUNCIL-CONTROLLED BUILDINGS
Definition	Manage and maintain Council controlled buildings, facilities and fixed assets.
Outcomes	<ul style="list-style-type: none"> Buildings, facilities and fixed assets are in a fit-for-purpose condition Asset management plans and policies
Objectives	<ul style="list-style-type: none"> 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> All assets are managed and maintained in accordance with plans and policies Investigate opportunities to source external funding for infrastructure upgrades Implement proactive and reactive service request systems Maintain accurate building infrastructure records Provide ongoing maintenance and capital upgrades to all Council controlled buildings Undertake measures aiming to reduce future reactive maintenance to Council controlled assets
Measures	<ul style="list-style-type: none"> Upgrades/replacement estimates for each Asset identified for future funding requirements – target 100% Repairs and maintenance requests performed in line with the strategic plan – target 100% Building maintenance completed within budget – target 90% All Repairs and Maintenance records maintained for each community – target 100% Inspections carried out as per the asset inspection periods – target 100%

	MANAGE STAFF HOUSING TENANCY
Definition	Manage Council housing, furniture and fittings provided to Staff
Outcomes	<ul style="list-style-type: none"> Furniture and fittings are in a fit-for-purpose condition Property management plans and policies
Objectives	<ul style="list-style-type: none"> 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> Ensure the appropriate policies and procedures are developed and implemented All tenancies are managed and maintained in accordance with the <i>Residential Tenancies Act</i>, and Council policies and procedures Carry out routine inspections of properties, furniture and fittings as per the procedures Entering data into service request systems to be actioned accordingly Maintain tenancy records in line with the requirements of the Residential Tenancies Act Secure funding for additional housing
Measures	<ul style="list-style-type: none"> Complete tenancy management documentation in place for tenancies – target 100% RTA Tenancy requests responded to within allocated time frame – target 100% Inspection schedule adhered to – target 100% Identify maintenance requirements and enter into the Repairs and Maintenance System – target 90% Tenant damage is actioned and rectified within specified timeframes following tenancy inspections – target 100%

	MANAGEMENT & MAINTENANCE OF SWIMMING POOLS
Definition	Manage and maintain the community swimming pools in Maningrida and Jabiru for the general benefit and satisfaction of the community.
Outcomes	<ul style="list-style-type: none"> Swimming pools are maintained and operated in a safe and culturally appropriate manner Cost efficient maintenance practices
Objectives	<ul style="list-style-type: none"> 3.5 Buildings, facilities and infrastructure assets that are fit for purpose and sufficient to service operational requirements
Strategies	<ul style="list-style-type: none"> Plant room operational procedures are documented for each pool Provide opening hours to meet the community requirements and to ensure reasonable operating costs Employ staff to meet supervision ratios and cultural needs Provide staff training to ensure plant operations are safe and efficient Review the outcome of the internal audit and implement actions deemed appropriate
Measures	<ul style="list-style-type: none"> Plant Room kept clean and safe for operational requirements – target 100% Comparison of year-on-year operating costs – target maximum 10% increase Adherence to relevant legislation for pool attendants – target 100% Record daily attendance to ensure compliance with legislation

	MANAGEMENT AND ADMINISTRATION OF LOCAL LAWS
Definition	Bylaws are developed by Council to regulate and control activities within the West Arnhem Region and in particular the Jabiru community. The development and enforcement of these bylaws ensures that Council's infrastructure and assets are used appropriately so as to attract economic development and ensure community safety.
Outcomes	<ul style="list-style-type: none"> Development and review of local laws
Objectives	<ul style="list-style-type: none"> 3.6 The development and enforcement of laws that enhance economic development and community safety
Strategies	<ul style="list-style-type: none"> Formulate a process for developing, implementing and enforcing bylaws Undertake community consultation and education regarding existing and proposed bylaws Work with the Local Government Association of the NT on the revision of existing bylaws and the development of new bylaws Ensure appropriate signage is in place where bylaws exist
Measures	<ul style="list-style-type: none"> Conduct a review of Jabiru signage to ensure it is compliant with Jabiru By-Laws by 30.12.2020. <i>Require additional 6 months as signage needs to be rectified awaiting the lifting of the travel restrictions.</i> Attend LGANT meetings as required.



SERVICE DELIVERY PLANS – GOAL 4

LOCAL ENVIRONMENT HEALTH

	WATER & SEWERAGE MANAGEMENT
Definition	Management and maintenance of the town water supply and sewerage services in Jabiru.
Outcomes	<ul style="list-style-type: none"> • Management of groundwater bores (Jabiru) • Management of water distribution network (Jabiru) • Management of sewerage network (Jabiru)
Objectives	<ul style="list-style-type: none"> • 4.1 The provision of an environmentally and economically sound solid waste, water and sewerage services
Strategies	<ul style="list-style-type: none"> • Undertake the operation and maintenance of the groundwater bores • Undertake the operation and maintenance of the water distribution network • Undertake the operation and maintenance of the sewerage network
Measures	<ul style="list-style-type: none"> • Disruption to Jabiru town water supply – target nil occurrences • Disruption to Jabiru sewerage network – target nil occurrences • All potable water testing in Jabiru meets legislated standards – target 100% • Implementation of the Internal audit recommendations relating to water treatment policies and procedures– 31.12.2020

	WASTE MANAGEMENT
Definition	The provision of domestic waste collection services in each community, and the management and maintenance of landfill sites as per the Environmental Protection Act (EPA).
Outcomes	<ul style="list-style-type: none"> • Domestic waste collection • Landfill site management • Licensed landfill sites where required by the Act
Objectives	<ul style="list-style-type: none"> • 4.1 The provision of an environmentally and economically sound solid waste, water and sewerage services
Strategies	<ul style="list-style-type: none"> • Provide regular domestic waste collection in each community • Ensure landfills at each community are licensed and operate in accordance with Northern Territory Environment Protection Authority (NTEPA) requirements • Plan for long term waste disposal needs • Explore options for recycling materials for each community landfill
Measures	<ul style="list-style-type: none"> • Waste collections completed – target 100% • Landfill sites remain operational – target 100% • Licenced landfills to be achieved by 31.12.2020 (dependent upon responsiveness of NLC)

	COMPANION ANIMAL CONTROL
Definition	Manage and implement Council's animal control bylaws and animal management plans.
Outcomes	<ul style="list-style-type: none"> • Dog control plan • Community dog control bylaws • Community consultation
Objectives	<ul style="list-style-type: none"> • 4.2 Implementation of sustainable dog management programs which improve the overall health and wellbeing of remote communities
Strategies	<ul style="list-style-type: none"> • Develop and implement a dog management plan • Implementation of a Region-wide dog control bylaws with appropriate community consultation • Develop effective relationships with the communities, Northern Land Council rangers, and National Park authorities • Investigation of dog complaints • Enforce dog registrations as required and breaches in accordance with approved bylaws
Measures	<ul style="list-style-type: none"> • Community consultation on dog By-Laws completed by December 2020. Deadline extended to June 2021. • Ensure compliance with Council By laws and the <i>NT Animal Welfare Act</i>. • Comparison of year-on-year reported dog complaints – target 5% reduction



SERVICE DELIVERY PLANS – GOAL 5

LOCAL CIVIC SERVICES

	LIBRARY AND CULTURAL HERITAGE SERVICE
Definition	The provision of free access to library and information services in Jabiru which assist in meeting the recreational, informational and cultural needs of the community.
Outcomes	<ul style="list-style-type: none"> • Written and spoken word resources • Educational audio visual multi media • Reference library resources • Local history resources, including local languages • Internet access/scanning/photocopying
Objectives	<ul style="list-style-type: none"> • 5.1 Facilitate the delivery of library and cultural heritage services
Strategies	<ul style="list-style-type: none"> • Develop a Culturally relevant Collection Development Policy • Maintain a Culturally relevant Collection • Provide variable opening hours to suit seasonal demand • Manage and maintain library collections • Plan prepare and present weekly Early childhood activities • Consult and liaise with Reference Group
Measures	<ul style="list-style-type: none"> • Arrange the internal library layout according to the principles of Connected Communities: Vision for Northern Territory Public Libraries 2017 - 2023 by 30.06.2021 • Review library outreach support to Gunbalanya by 30.6.21



SERVICE DELIVERY PLANS – GOAL 6

COMMUNITY AND COMMERCIAL PROGRAMS

	COMMUNITY CARE
Definition	The provision of services that support and contribute to the safety and wellbeing of the older members of the community, people living with a disability, children and their families.
Outcomes	<ul style="list-style-type: none"> • High quality of care provided to recipients of Aged Care • Support for carers through the delivery of respite activities • Employment of aboriginal staff engaged in Aged Care services • Support for people with disabilities to independently undertake daily living activities • Provision of quality child care, early learning and school age care services.
Objectives	<ul style="list-style-type: none"> • 6.1 Social programmes that support the safety and wellbeing of community members.
Strategies	<ul style="list-style-type: none"> • The preparation and delivery of 2 meals per day to Aged and Disability clients • Planned group activities at Community Care Centres • Individualised personal support for Aged and Disability clients • Transporting clients for shopping, banking, medical appointments, community and cultural ceremonies • Centre-based wellbeing support • Facilitation of reporting and compliance tasks for Aged, Disability and Childcare • Provide meals for children at the Crèche • Deliver early learning activities for child development
Measures	<ul style="list-style-type: none"> • Compliance with Home Support Activity Work Plans – target 100% • Aboriginal employees engaged as frontline Aged Care workers – target 100%

	COMMUNITY SAFETY
Definition	The Community Safety Program provides community-based intervention initiatives that aim to establish and maintain safety for all community members.
Outcomes	<ul style="list-style-type: none"> • Divert Aboriginal people away from contact with the criminal justice system • Increase personal and community safety, particularly for women and children • Improve school attendance by ensuring that children are at home or in another safe location at night, with a parent or carer, so they are able to go to school every day
Objectives	<ul style="list-style-type: none"> • 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> • Provide a Night Patrol service in Minjilang, Warruwi and Gunbalanya • Maintain operational relationships with the police at each location • Participate and inform local community safety meetings • Provide client referrals to local service providers • Participate in community events that promote positive community wellbeing, such as “No More Violence” rally and night-time community events • Staff enrolment in training opportunities which enhance and sustain appropriate community safety skills
Measures	<ul style="list-style-type: none"> • Implement new Community Safety model for Minjilang and Warruwi by 30.6.21 • Implement digital data collection tool by 30.6.21

	GUNBALANYA SAFE HOUSE
Definition	The Gunbalanya Safe House is at the forefront of supporting and advocating for families and individuals who are experiencing domestic and family violence in the community of Gunbalanya.
Outcomes	<ul style="list-style-type: none"> The Gunbalanya Safe House provides crisis accommodation and support to women and children escaping domestic and family violence
Objectives	<ul style="list-style-type: none"> 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> Safe House provides 24 hour 7 day a week support to clients who are impacted by domestic and family violence Provision of client accommodation up to 3 months Client referrals to services within Gunbalanya and externally to Darwin Participation in and informing Gunbalanya Community Safety meetings Facilitation and promotion of community events that build awareness of domestic and family violence, such as “No More Violence” rally and International Women’s Day Engage in the broader Northern Territory domestic and family violence sector Staff enrolment in training opportunities which enhance and sustain appropriate community safety skills Review of current safe House model and procedures
Measures	<ul style="list-style-type: none"> Work with local staff to increase the competency levels in responding to Domestic and Family Violence, specifically intake, case management and safety planning with clients – review and report due 30.06.2021. Participate in the Specialist Homeless Service Collection by lodging data monthly to the Australian Institute of Health and Welfare Provide Statistical Profile Reports via SHIP - Client Management System – by 31.12.20 and 30.06.2021. Provide Territory Families with two narrative reports – reporting period 01.07.2020 – 31.12.2020 and 01.01.2021 – 30.06.2021.

	YOUTH AND COMMUNITY DEVELOPMENT
Definition	<p>Delivery of youth, sport and recreation activities that enhance Indigenous people's access to physical, emotional and social wellbeing with a focus on Indigenous recruitment and capacity building.</p> <p>Delivery will be informed by a Community Development framework to ensure that activities are responsive to local preferences, assets and cultural contexts; are developed in consultation and collaboration with the community; and, build local capacity and foster safety and wellbeing, especially for young people.</p>
Outcomes	<ul style="list-style-type: none"> Regular sport and recreation activities, including competitions and carnivals that strengthen the safety, health, wellbeing and social inclusion of community members. Provision of school holiday programs, Remote Sports Voucher program, community events and specialised workshops that foster interest, skills and capacities in diverse activities. Recruitment of local Indigenous staff and providing opportunities for leadership and learning. Increased local ownership and capacity for self-organisation of sports and recreation activities. Targeted programs for vulnerable groups, especially younger people and children. Access to specialised support through referrals and stakeholder collaboration.
Objectives	<ul style="list-style-type: none"> 6.1 Social programmes and services that support and contribute to the wellbeing of its community members
Strategies	<ul style="list-style-type: none"> Recruit local Indigenous staff and support local capacity and leadership. Design and implement a Community Development framework, with a focus on young people. Design and deliver regular weekly programs, sports competitions and community events in consultation with community groups. Ensure delivery of holiday programs and support the delivery of the Remote Sports Vouchers Scheme. Design and deliver youth engagement programs in consultation with stakeholders. Build, utilise and document local assets and stakeholder relationships. Participate in regional planning processes with Youth, Sport and Recreation and Community Services teams; Ensure robust data collection systems and contribute to community knowledge. Promote, celebrate and report on activities and events on publications such as The Wire and on social media. Ensure compliance with state and federal law and funding requirements.
Measures	<ul style="list-style-type: none"> Implement digital data collection tool by 30.6.21 Complete reports for the periods – 1.7.20 to 30.12.20 and 1.1.21 to 30.6.21

	COMMUNITY COMMERCIAL SERVICES
Definition	The provision of commercial services that support and contribute to the wellbeing of community members.
Outcomes	<ul style="list-style-type: none"> • As required by the individual contractual agreement • Invoicing for services provided • Commercially acceptable returns from contract work
Objectives	<ul style="list-style-type: none"> • 6.2 The provision of Commercial Services which contribute to the economic functionality of Council's communities.
Strategies	<ul style="list-style-type: none"> • Deliver commercial services in accordance with contractual arrangements • Monitor contract performance and financial management • Identify additional works that could generate additional income • Renew existing contracts as they become available for tender • Improve facilities for Visitor accommodation to enable positive returns
Measures	<ul style="list-style-type: none"> • All invoices raised and income received as per contract terms and conditions – target 100% • Full compliance with contractual arrangements • Review profits of Commercial Income versus Budget monthly • Successful in retaining existing and procuring additional contracts – target 10% increase



LONG TERM FINANCIAL PLAN DISCUSSION

The Budget which has been developed for 2020-21 feeds into the long term financial planning of Council. This planning is restricted by a series of unknowns in regards to a range of commercial and community services related programs and contracts.

Commercial and agency contracts represent a significant revenue stream for the Council in management and administration fees. The programs also assist in subsidising other core service activities such as human resources, administration and infrastructure services.

The sustainability of the Council is dependent upon stable, long term grant funding arrangements with the Australian Government and the Northern Territory Government. Changes in these arrangements and in existing commercial and agency contracts have the potential to disrupt the Council's capacity to deliver core services to the communities.

Key assumptions of the long-term financial plan:

- All current core services will continue to be provided by the Council.
- Grant-funded (community) services have been considered only where experience shows that the funding is recurrent since the Council hasn't been advised, at the time of preparing the long term financial plan, of what funding will be available for the next 4 financial years. Estimates are based on original arrangements provided to the Council.
- There will be no significant adverse change in government policies impacting upon the operation of the Council.
- Overall CPI increases assumed is 2.5% per year.
- There are no additional major initiatives planned over the next four years, outside the goals outlined in the Regional Plan. This is due to major initiatives being wholly dependent on additional funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- The repairs, maintenance, management and development of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.

Long Term Financial Plan

FOR THE FINANCIAL YEAR	LONG-TERM PLAN			
	2020 - 2021	2021-2022	2022-2023	2023-2024
OPERATING INCOME				
Rates	2,022,837	2,063,294	2,104,560	2,146,651
Waste Charges	1,303,788	1,329,864	1,356,461	1,383,590
Sewerage Charges	716,500	730,830	745,447	760,356
Water Charges	1,780,593	1,816,205	1,852,529	1,889,580
Fees and Charges	321,578	328,010	334,570	341,261
Sale Of Assets	118,909	121,287	123,713	126,187
Operating Grants and Subsidies (Tied / Untied)	10,835,411	11,052,119	11,273,162	11,498,625
Interest/Investment income	195,723	199,637	203,630	207,703
Other Income	5,120,165	5,222,568	5,327,020	5,433,560
Other Income	67,250	68,595	69,967	71,366
TOTAL INCOME	22,482,754	22,932,409	23,391,058	23,858,879
OPERATING EXPENSES				
Employee Costs	15,577,287	15,888,833	16,206,610	16,530,742
Materials and Contracts	3,683,090	3,756,751	3,831,886	3,908,524
Elected Member Allowances	358,368	365,535	372,846	380,303
Council Committee & LA Allowances	8,400	8,568	8,739	8,914
Lease Expenses	239,681	244,475	249,364	254,351
Insurance	956,244	975,369	994,876	1,014,774
Depreciation, Amortisation and Impairment	-	-	-	-
Other Expenditure	2,736,752	2,791,487	2,847,317	2,904,263
TOTAL EXPENSES	23,559,822	24,031,018	24,511,639	25,001,871
BUDGETED OPERATING SURPLUS/DEFICIT	(1,077,068)	(1,098,609)	(1,120,581)	(1,142,993)
Capital Grants	686,026	699,747	713,741	728,016
BUDGETED SURPLUS/DEFICIT	(391,042)	(398,862)	(406,840)	(414,976)

Estimated capital and non-cash adjustments:

	LONG-TERM PLAN			
FOR THE FINANCIAL YEAR	2020 - 2021	2021-2022	2022-2023	2023-2024
Capital Expenditure	2,106,138	2,148,260	2,191,225	2,235,050
Less non-cash revenue included in operating income	5,509,915	5,620,114	5,732,516	5,847,166
Add back non-cash expenses included in operating expenses	5,509,915	5,620,114	5,732,516	5,847,166
*Net Budget (Surplus/Deficit):	(2,497,179)	(2,547,123)	(2,598,065)	(2,650,026)
Prior year carry forward tied funding	1,277,179	1,302,723	1,328,777	1,355,353
Transfers from reserves	1,220,000	1,244,400	1,269,288	1,294,674
TOTAL INFLOWS				
Net budgeted operating position	-	-	-	-

Budgeted capital expenditure

By class of property, plant and equipment.

Class of property, plant and equipment	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025
	Budget	Budget	Budget	Budget	Budget
Building	119,030	121,411	123,839	126,316	128,842
Infrastructure	481,108	490,730	500,544	510,555	520,766
Plant and Machinery	118,000	120,360	122,767	125,223	127,727
Motor Vehicles	348,000	354,960	362,059	369,300	376,686
Roads	1,040,000	1,060,800	1,082,016	1,103,656	1,125,729
TOTAL CAPITAL EXPENDITURE*	2,106,138	2,148,260	2,191,225	2,235,050	2,279,751

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2020-21				
OPERATING EXPENSES	<i>Gunbalanya</i>	<i>Maningrida</i>	<i>Minjilang</i>	<i>Waruwi</i>
Employee Costs	2,945,232	2,320,617	1,383,059	1,851,228
Materials and Contracts	673,971	785,974	292,176	407,420
Council Committee & LA Allowances	2,100	2,100	2,100	2,100
Lease Expenses	77,043	98,255	19,812	28,560
Other Expenditure	304,242	425,913	340,953	286,889
TOTAL EXPENSES	4,002,588	3,632,860	2,038,100	2,576,198

Draft Budget and Rates Declaration in secondary document.