



WEST ARNHEM REGIONAL COUNCIL
ORDINARY COUNCIL MEETING
AGENDA

FRIDAY, 23 JUNE 2023



A stylized black and white graphic element, possibly representing a kangaroo or a similar animal, located in the bottom left corner.



WEST ARNHEM REGIONAL COUNCIL

Notice is hereby given that an Ordinary Meeting of the West Arnhem Regional Council will be held in Council Chambers, Jabiru on Friday, 23 June 2023 at 9:00 am.

Paul Hockings
Chief Executive Officer

TABLE OF CONTENTS

ITEM	SUBJECT	PAGE NO
8	CHIEF EXECUTIVE OFFICER'S REPORTS	
8.10	Adoption of West Arnhem Regional Council Plan 2023-2024.....	4
12	GENERAL ITEMS	
12.9	Sponsorship of the Jabiru Bombers - 2023-2024	72

WEST ARNHEM REGIONAL COUNCIL

FOR THE MEETING 23 JUNE 2023

Agenda Reference:	8.10
Title:	Adoption of West Arnhem Regional Council Plan 2023-2024
File Reference:	1081852
Author:	Heidi Walton, Communications and Public Relations Coordinator

SUMMARY

The purpose of this paper is to present the West Arnhem Regional Council (WARC) *Regional Plan 2023-2024* (Plan) for review and approval as required in the *Local Government Act 2019*.

BACKGROUND

The final graphic-designed version of the 2023-24 Plan is attached for review and approval during this Council meeting. The key sections of the document are:

1. Mayor and CEO welcome
2. About Our Council
3. Strategic Plan
4. Framework and Assessments

Council approved the draft Plan at the Ordinary Council Meeting held on 10 May 2023. The draft Plan was then made available to the community for a 21 day consultation period during which time, the administration presented the draft Plan to each Local Authority who were also asked to provide feedback. After completion of the consultation period, the administration has considered the submissions and made revisions to the draft Plan as appropriate.

The table below provides a summary of the drafting and consultation process for the Plan:

ACTIVITY	DATE
Council values and a list of priority projects discussed through consultations with Elected Members, Local Authorities, senior management and executive staff	February / March 2023
Q2 Review of the Regional Plan tabled at Council meeting	8 March 2023
Q3 Review of the Regional Plan tabled at Council meeting	12 April 2023
Draft Regional Plan and Budget 2023-2024 presented to Council for review and approval to consult with communities for 21 days (The plan was made available for public comment through publication on Council's website, available hard copies at Council's offices and an advertisement in the NT News.)	10 May 2023
Draft Regional Plan and Budget 2023-2024 presented to Local Authorities	May & June 2023
Public consultation period closed	3 June 2023
Regional Plan and Budget 2023-2024 approved by Council	23 June 2023

COMMENT

A report was prepared to the March 2023 meeting after consultation with the Local Authorities around the:

1. existing organisation values of **Respectful, Inclusive, Innovative and Integrity**; and
2. specific projects for each Local Authority.

A general discussion occurred at this Council meeting and no real direction was provided by Council around changing the existing values. As a result the Plan has used the existing values.

However with time constraints on the administration, the update to include specific projects for each community has been delayed until 2024-2025 year.

On 20th June 2023 an additional attachment '2023-24 WARC Regional Plan and Budget – financial sections' was added to this report as a supplementary item. These sections were included in the full draft plan made available to the community for consultation. Subsequent to the community consultation period feedback was received from the Department of Local Government on Council's draft 2023-24 Annual Plan. As a result of this feedback a number of minor amendments have been made to the plan and are reflected in the attachment. Additionally some transposition errors in the draft plan have been identified and amended. There is no material change to the draft plan stemming from these amendments.

STATUTORY ENVIRONMENT

According to sections 33 and 34 of the *Local Government Act 2019*, every regional council must have a plan for its area that contains:

1. A service delivery plan for the period to which the municipal, regional or shire plan relates.
2. Any long-term, community or strategic plan adopted by the council or a local authority.
3. The council's budget.
4. The council's long-term financial plan.
5. The projects and priorities for the area identified by local authorities.
6. A definition of the indicators for judging the standard of the council's performance.

Section 35 of the *Local Government Act 2019* states:

- (1) A council must adopt its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) between 1 April and 30 June in each year.
- (2) The council must give a copy of the plan to the Agency by the latter date mentioned in sub-section (1).
- (3) Before the council adopts its municipal, regional or shire plan for a particular year, the council must:
 - (a) at a meeting of the council, approve a draft of the plan; and
 - (b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and
 - (c) publish a notice on its website and in a newspaper circulating generally in the area inviting written submissions on the draft plan within a period (at least 21 days) from the date of the notice; and
 - (d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.
- (4) A copy of the draft of the plan must be provided to the members of the council at least six (6) business days before the meeting referred to in subsection (3)(a).
- (5) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of an amended budget.
- (6) The adoption of a budget, or of an amended budget, operates to amend the municipal, regional or shire plan so that it conforms with the most recent budget of the council

In developing this Regional Plan, Council must consider the core services it is responsible for delivering as stated in Section 36 of the *Local Government Act 2019* as follows:

1. The Minister may, by *Gazette* notice, advise a council as to the services that, in the Minister's view, are services that the council should, as a priority, provide.
2. The Council must consider the advice when adopting and renewing its plan.

POLICY IMPLICATIONS

Not applicable.

FINANCIAL IMPLICATIONS

The financial implications will be discussed as part of the Budget 2023-2024 deliberations.

STRATEGIC IMPLICATIONS

The development of the Regional Plan and Budget represents the most strategic planning exercise undertaken by Council. It creates a pathway for future considerations and clearly defines the expectations of Council in delivering Core Services. It is aimed at achieving all of the performance objectives which were established in the *Regional Plan and Budget 2022-2023* as follows:

PILLAR 1 PARTNERSHIPS, RELATIONSHIPS AND BELONGING	
Investing in relationships and partnerships at all levels supports and strengthens community and belonging. We prioritise the value of partnerships and relationships as a key determinant of a happy, strong and thriving community.	
Goal 1.1	Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life
Goal 1.3	Communication Deliver dynamic communication which is culturally informed and appropriate, engaging and relevant to the interests of Council

PILLAR 6 FOUNDATIONS OF GOVERNANCE	
Integrity is at the heart of everything we do. We are leaders of best practice and excellence in governance, advocacy, consultation and administration. Our processes, procedures and policies are ethical and transparent.	
Goal 6.3	Council and Local Authorities Excellence in governance, consultation administration and representation
Goal 6.5	Planning and Reporting Robust planning and reporting that supports Council's decision-making processes

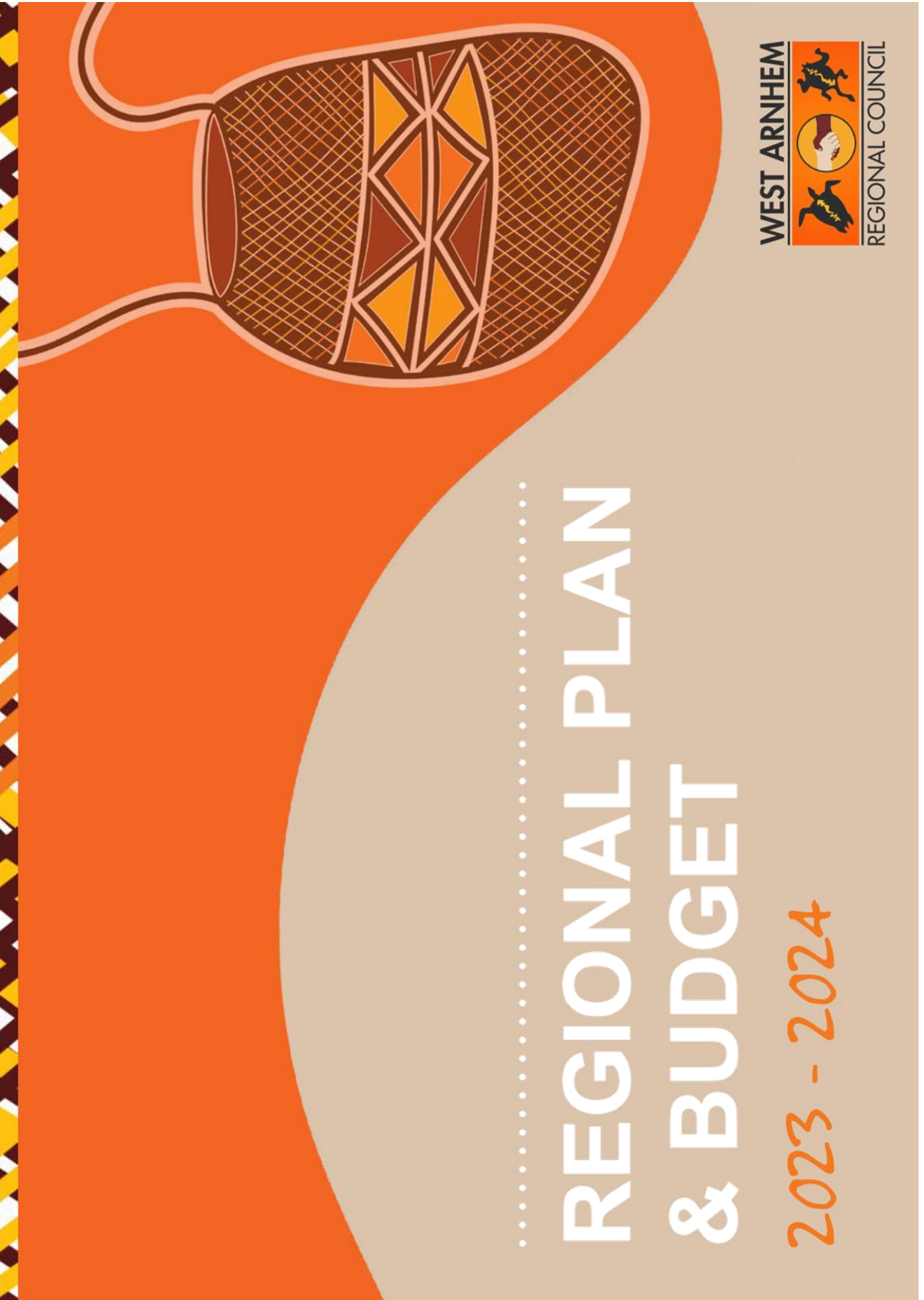
RECOMMENDATION:

That Council:

1. Noted that as of 3 June 2023, no submissions had been received from the public on the draft *West Arnhem Regional Council Plan 2023-2024*;
2. Noted that the administration has made amendments to the *West Arnhem Regional Council Plan 2023-2024* as requested by staff input, Local Authorities and the Department of the Chief Minister and Cabinet; and
3. Adopted the *West Arnhem Regional Council Plan 2023-2024* in accordance with Section 35(1) of the *Local Government Act 2019*.

ATTACHMENTS

- 1 2023-24 WARC Regional Plan and Budget - excludes financial sections.pdf
- 2 2023-24 WARC Regional Plan and Budget - financial sections.pdf





ACKNOWLEDGEMENT OF COUNTRY

West Arnhem Regional Council acknowledges the First Nations Custodians, and the many Language and Family groups who are Managers and Care-takers to each of their Traditional homelands and Waters across the West Arnhem Regions Wards. West Arnhem Regional Council pay their respects and acknowledge Elders, past present and rising.

TABLE OF CONTENTS

MAYOR & CEO WELCOME	4	FRAMEWORK AND ASSESSMENTS	40
.....
ABOUT OUR COUNCIL	6	Assessment of Administrative and Regulatory Frameworks	41
.....	Cooperative Arrangements	42
Our Region and Communities	7	Assessment of Opportunities and Challenges	43
Our Councillors	8	Access to Regional Plan	43
Council Committees and Panel	9	BUDGET 2023 - 2024	44
Local Authorities	10
Organisational Structure	11	Budget Presentation Summary	53
STRATEGIC PLAN	12	Long Term Financial Plan	78
.....	Rates Declaration 2023 - 2024	82
Strategic Plan Journey	13		
Strategic Plan	14		
Our Services	16		
Pillar 1 - Partnerships, Relationships and Belonging	20		
Pillar 2 - Increased Local Indigenous Employment	24		
Pillar 3 - Safety and Wellbeing	26		
Pillar 4 - Service Delivery and Built Environment	30		
Pillar 5 - Sustainability and Climate Action	34		
Pillar 6 - Foundations of Governance	46		



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MAYOR & CEO WELCOME

West Arnhem Regional Council acknowledges the First Nations Custodians; and the many Language and Family groups who are Managers and Care-takers to each of their Traditional homelands and Waters across the West Arnhem Regions Wards. West Arnhem Regional Council pay their respects and acknowledge Elders, past present and rising.

We are pleased to present this Regional Plan and Budget for the 2023 - 2024 financial year. This plan has been informed by our strategic plan developed through extensive consultations in 2021, which Council has since endorsed as a 5 year corporate strategy 2022 – 2027.

In the next 12 months, we look forward to achieving the goals set out in this regional plan, including the newly-revised strategies and measures within the service delivery plans for each of our 6 foundational pillars:

- Partnerships, Relationships and Belonging*
- Increased Local Indigenous Employment*
- Safety and Wellbeing*
- Service Delivery and Built Environment*
- Sustainability and Climate Action*
- Foundations of Governance*

Through our Elected Members and their united force and passion to advocate for our region, we continue to progress and strengthen as a Council.

We commenced 2023 with the determination that Council Meetings are an integral component of Council's governance framework, and thus, changed Council meetings back to a monthly basis. Through these meetings Elected Members, representatives from various government agencies and non-governmental organisations, and members of the public have the opportunity to participate in discussions and debates on matters that are important to West Arnhem communities. Recently the workshop prior to a Council meeting has been changed to an information session to walk Councillors through the agenda papers to ensure Councillors have an in-depth understanding of the reports and recommendations which should lead to better decision making.

For our Local Authorities, we understand the integral role they play at the intersection between Government and the communities we serve. In early 2023, Council undertook consultation with each Local Authority via an additional round of meetings to gather findings and recommendations to formulate a submission to the Review of Local Authorities 2022 - 2023 conducted by the Northern Territory Government. We hope through this submission and immediate opportunities presented, we can continue to improve relationships, strengthen their function and provide greater representation at this local level.

West Arnhem Regional Council ••••• 2023 - 24 Regional Plan and Budget



In the absence of a local authority in the Kakadu Ward, we have sought to give greater representation of the views of our Kakadu Ward Councillors through the establishment of the Kakadu Ward Advisory Committee. This new committee encompasses all areas of Kakadu Ward events and operations to play an active role in discussing and developing objectives, opportunities and activities for community and stakeholder engagement. The first meeting was held on 4 May 2023 and Cr Ralph Blyth was appointed as Chair.

To encourage further transparency with Elected Members, our executive management team have introduced quarterly reporting of our service delivery plans for the past 2022 - 2023 period and we will continue to deliver these comprehensive details on our performance against the regional plan going forward.

For the first time, we are developing a WARC Advocacy Strategy 2023 - 2024 which highlights the substantive issues our advocacy aims to redress, our values, vision and purpose as they relate to advocacy and our approach. In its strategic plan, Council identified advocacy as a critical function of Council and led by Mayor Matthew Ryan, commenced an extensive program of strategic initiatives with all levels of Government to provide fierce advocacy for the people of West Arnhem. We look forward to rolling out these initiatives over the next 12 months.

Working together with Reconciliation Australia, we continue to make progress in our reconciliation journey, and achieve the goals outlined in the West Arnhem Regional Council Innovate Reconciliation Action Plan July 2021 – July 2023. Following completion of this document, Council will consider the next step on our reconciliation journey.

For our incredible team who work tirelessly for our communities, we wish to take this opportunity to thank each and every WARC staff member. In the 2023 - 2024 year, our Council will continue to develop opportunities to increase local Indigenous employment, provide more pathways for upskilling through literacy and numeracy initiatives, training, internal promotions and simplifying our recruitment processes.

We must also acknowledge those who support us through grant and funding programs at all levels of government. This funding stream is critical for our Council to deliver services, plant and equipment, better roads, and other meaningful projects identified in our remote communities. Our Council would not be able to operate without this support.

Finally, our Council is committed to working in partnership with our constituents and stakeholders to achieve better outcomes and enhance opportunities for our people. We do this through the leadership of our Elected Members and Local Authorities who are committed to making the important decisions based on local needs and aspirations. Council looks forward to implementing this Regional Plan and Budget and achieving our vision together to build stronger communities.

Mayor Matthew Ryan



CEO Paul Hockings



.....
 "Commenced an extensive program of strategic initiatives with all levels of Government to provide fierce advocacy for the people of West Arnhem."





West Arnhem Regional Council ••••• 2023-24 Regional Plan and Budget

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OUR REGION AND COMMUNITIES

West Arnhem Regional Council acknowledges the attachment and relationship of Aboriginal people to Country and the strong connections to culture and language continue within our communities and beyond.

Our Council stretches out over an expanse of almost 50,000 square kilometres across West Arnhem Land encompassing five remote communities, including the two island communities of Warruwi and Minjilang, Gunbalanya, Jabiru and Maningrida - the largest remote Indigenous community in the Top End. West Arnhem encompasses both fresh water and salt water people of diverse language groups and customs. While each community profile is incredibly unique, Language, Culture and Ceremony are strong, and clans are connected across the entire Arnhem region. Approximately, 6281 people reside in the West Arnhem region and more than two thirds of our population identify as Aboriginal and/or Torres Strait Islander or 'Bininj' people.

Through the 12 Elected Members who represent the five Wards, our Council plays a large role in advocacy at all levels of government on matters important to the people residing in our communities. Operationally, West Arnhem Regional Council is the largest employer in the region and has a large footprint providing quality local government, community wellbeing and commercial services which contribute to achieving our vision of strong communities.

Data source: 2021 Census data



POPULATION BY COMMUNITY:



NORTHERN TERRITORY

COUNCIL COMMITTEES AND PANEL

Risk Management and Audit Committee

The Risk Management and Audit Committee is an advisory Committee formed in line with section 86 of the *Local Government Act 2019* that assists Council to achieve good governance by providing recommendations about internal and external audits, as well as Council's practices and procedures for managing risk. The Risk Management and Audit Committee will meet four times in 2023 - 2024.

Risk Management and Audit Committee Members

Carolyn Eagle (Independent Chair)
Warren Jackson (Independent Member)
Mayor Matthew Ryan
Deputy Mayor Elizabeth Williams
Cr Catherine Ralph
Cr James Woods
Cr Jacqueline Phillips
Cr Gabby Gumurdul

CEO Employment and Remuneration Advisory Panel

The CEO Employment and Remuneration Advisory Panel was created in September 2021 to meet the requirements in clause 6 of *Guideline 2: Appointing a CEO 2021*. The key objective of the Panel is to provide advice and support to Council regarding CEO employment processes including recruitment, contract of employment, remuneration and performance review.

CEO Employment and Remuneration Advisory Panel Members

Mayor Matthew Ryan
Deputy Mayor Elizabeth Williams (Proxy Member)
Cr Julius Don Kernan
Cr James Marrawal
Susan Lindsay (Independent Member)

Kakadu Ward Advisory Committee

Formed to support the Kakadu Ward Councillors and give them a voice in and for the activities and operations of Jabiru and the wider Kakadu Ward. Whilst this advisory committee has no income stream at this point, the Committee's activities encompass all areas of Kakadu Ward events and operations and it was established as a vessel to empower the greater community spirit and make a difference for the constituents of the Kakadu Ward.

Kakadu Ward Advisory Committee Members

Deputy Mayor Elizabeth Williams
Cr Ralph Blyth
Cr Catherine Ralph

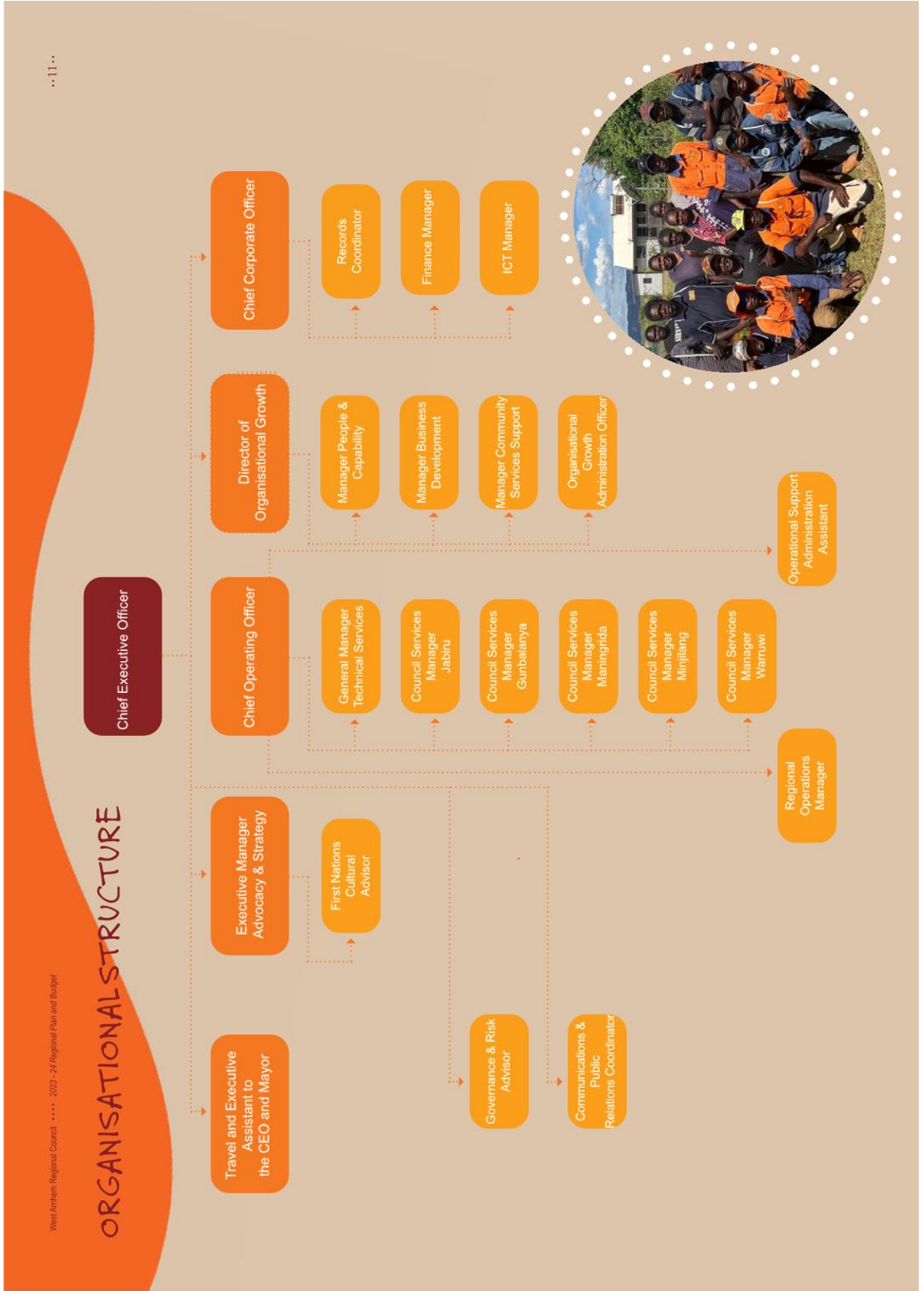


LOCAL AUTHORITIES

Local Authorities play a critical role by providing Council with views, recommendations and feedback from West Arnhem communities. The region has four Local Authorities, and each has a minimum representation of six appointed members who reside in the community. The Mayor and Deputy Mayor are ex officio members of each of the Local Authorities, while ordinary Elected Members sit on Local Authorities in their respective Wards. For the 2023 - 2024 financial year, each Local Authority is scheduled to meet four times.



APPOINTED MEMBERS			
Gunbalanya	Maningrida	Minjilang	Warruwi
Andy Garnarradj (Chairperson)	Sharon Hayes (Chairperson)	Matthew Nagarbin (Chairperson)	Jason Mayinaj (Chairperson)
Connie Nayinggul	Jessica Phillips	Charles Yirrawala	Alfred Gawaraidj
Evonne Gumurdul	Shane Namanurki	Shane Wauchope	Ida Waianga
Henry Yates		Clint Wauchope	Nicholas Hunter
Kenneth Mangirru		David Makings	Richard Nawirr
Maxwell Garnarradj		Audrey Lee	Phillip Wasaga
ELECTED MEMBERS			
Cr Otto Dann	Mayor Matthew Ryan	Cr Henry Guwiyul	Cr James Marrawal
Cr Gabby Gumurdul	Cr James Woods		
Cr Donna Nadjamerrek	Cr Julius Kernan		
	Cr Jacqueline Phillips		





STRATEGIC PLAN

STRATEGIC PLAN JOURNEY

In 2020, following consultation with Mayor Matthew Ryan and Council executive, WARC undertook an exciting refresh of our 'Vision, Purpose and Values', effectively setting a new strategic vision and focus for our organisation for the year ahead. In 2021, the new 'Vision, Purpose and Values' was further embedded into Council's Regional Plan and service delivery day-to-day activities carried out on the ground.

In 2022 Council undertook a comprehensive consultation with Elected Members, Local Authorities, senior management and the executive all sharing their experience and thoughts to establish a revised strategic direction and service delivery plan which truly embodies the vision of Council and contributes towards our purpose.

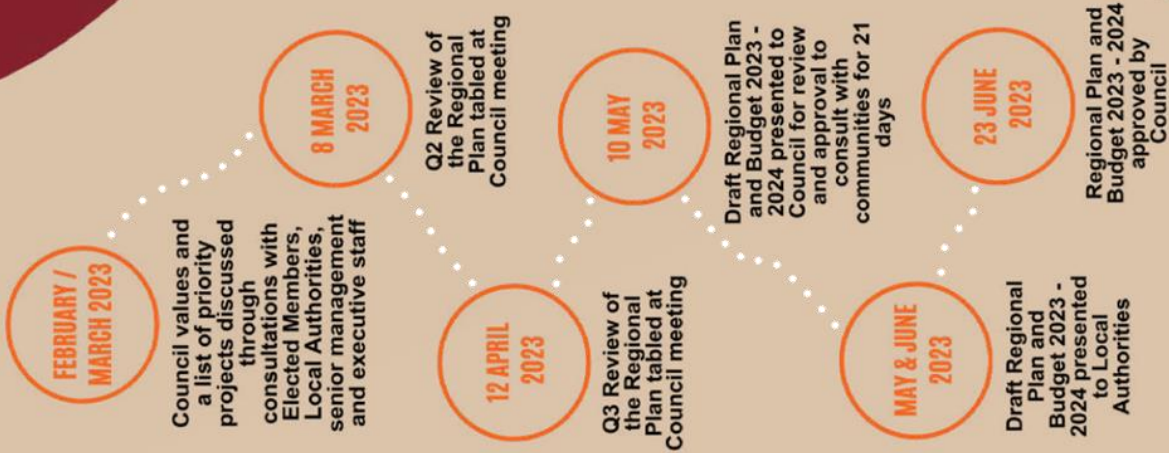
Six key themes emerged during the consultation process which have been transformed into six foundational pillars upon which Council's strategic direction for 2022 - 2023 is supported. One of the new pillars includes a focus on Sustainability and Climate Action. Mayor Ryan, Elected Members, Local Authorities and staff provided clear and unified voices on this first for Council.

- Pillar 1: Partnerships, Relationships and Belonging**
- Pillar 2: Increased Local Indigenous Employment**
- Pillar 3: Safety and Wellbeing**
- Pillar 4: Service Delivery and Built Environment**
- Pillar 5: Sustainability and Climate Action**
- Pillar 6: Foundations of Governance**

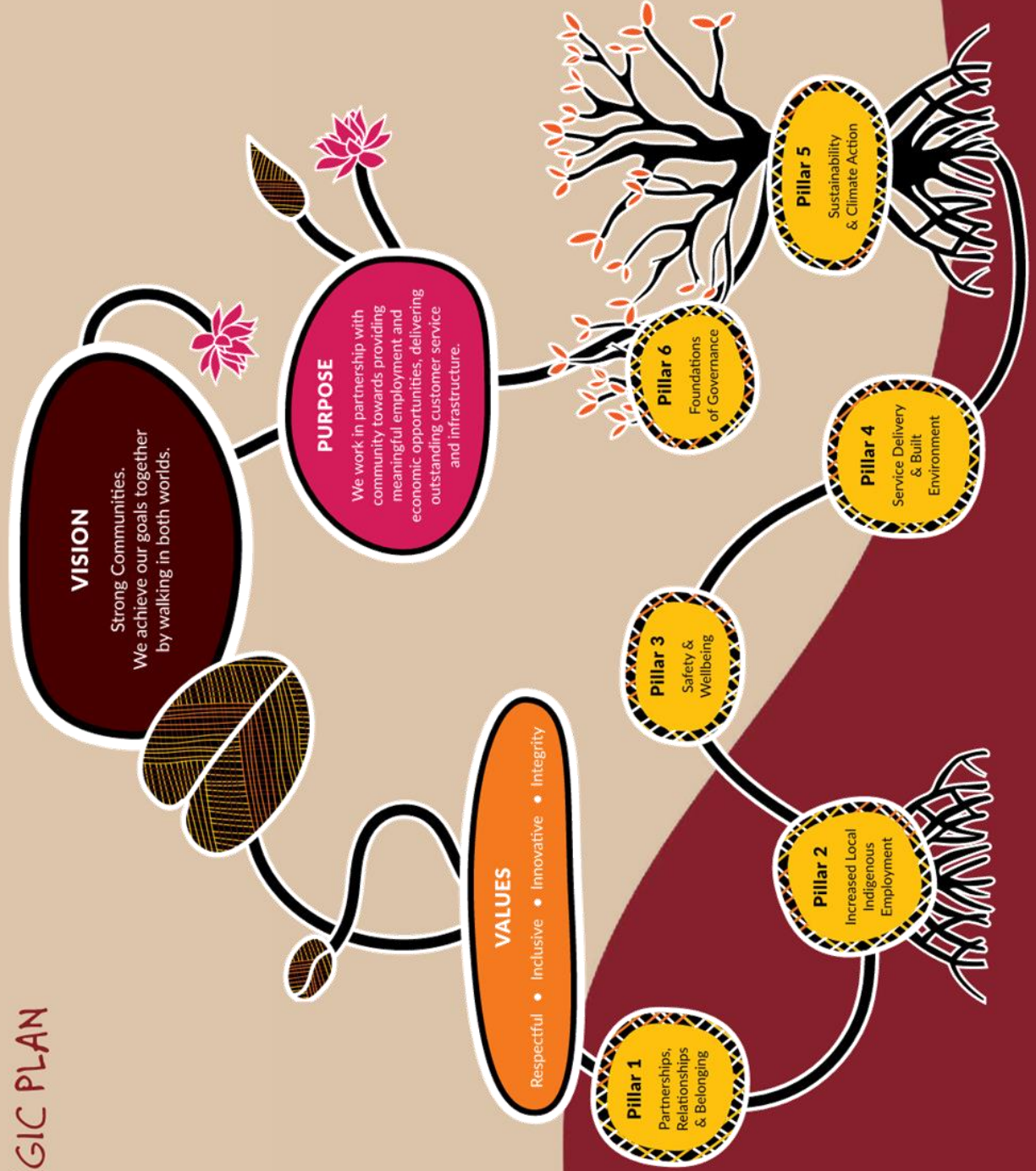
During 2023 consultation occurred at the February / March 2023 round of Local Authority meetings regarding Council values and a list of priority projects which could be included for each community. This feedback was formulated into a Council report with extensive discussion and Council:

1. endorsed the proposed strategic direction as a five year corporate strategy which would inform the Regional Plan; and
2. provided feedback on the current organisational values

However with time constraints on the administration this update was delayed until the 2024 - 2025 year.



STRATEGIC PLAN



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 engaged with our communities and partners. We value diverse perspectives and voices and encourage their incorporation into our work practices



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



OUR SERVICES

CORE SERVICE ACTIVITIES

West Arnhem Regional Council is committed to delivering high-quality core services that contribute to our vision of *Strong Communities*. Our services start with healthy community engagement and require strong governance and excellent local government administration. Each day we strive to deliver valuable civic services, achieve good local environment health and deliver quality local infrastructure. These are across all of our communities.

	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
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, learning and development	✓	✓	✓	✓	✓
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 Management	✓	✓	✓	✓	✓
Provision of Sewer and Water Management	✓	✓	✓	✓	✓
Provision of Contract Services for Sewer and Water Management	✓	✓	✓	✓	✓
Animal Management Program	✓	✓	✓	✓	✓

COMMUNITY WELLBEING ACTIVITIES

West Arnhem Regional Council proudly works in collaboration with our communities and key stakeholders to plan and deliver a diverse range of community wellbeing service programs. These services underpin the health and wellbeing of those living and working in West Arnhem Land, and contribute significantly to the growth of the region and our ability to provide meaningful economic and employment opportunities to the West Arnhem communities.

Community Wellbeing Services anticipated to be delivered by West Arnhem Regional Council 2023 - 2024 are:

	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	✓	✓		✓	✓
Warruwi and Minjilang Crèche				✓	✓
Outside School Hours Care				✓	✓
Safety & Wellbeing - Sport and Recreation	✓		✓	✓	✓
Children & Schooling – Youth	✓		✓	✓	✓
Community Safety and Support:					
Community Night Patrols	✓				✓
Gunbalanya Women's Safe House	✓				
Culture and Heritage:					
Deliver Indigenous Broadcasting Programme	✓		✓	✓	✓

COMMERCIAL SERVICE ACTIVITIES

West Arnhem Regional Council delivers a variety of commercial activities and services across the region.

These activities allow us to provide valuable resources and services to our communities whilst also allowing us to offer increased local employment opportunities. The income from commercial activities provides an additional source of revenue and an opportunity to deliver enhanced community benefit.

The commercial services anticipated to be delivered by West Arnhem Regional Council in 2023 - 2024 include:

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



In line with the Local Government Act (the Act), and in order to ensure the West Arnhem Regional Council can best provide its Core Services, the Council has developed a new Strategic Plan. The following pillars represent the priorities, interests, requirements, aspirations and needs of the communities within West Arnhem Regional Council.

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

Pillar 1 - Partnerships, Relationships and Belonging

- 1.1 Community Engagement
- 1.2 Economic Partnerships
- 1.3 Communication
- 1.4 Community Events
- 1.5 Cultural Awareness Training
- 1.6 Youth Engagement

Pillar 2 - Increased Local Indigenous Employment

- 2.1 Indigenous Employment Framework
- 2.2 Traineeships and Apprenticeships
- 2.3 Policy and Procedures

Pillar 3 - Safety and Wellbeing

- 3.1 Cultural Safety
- 3.2 Health and Safety
- 3.3 Training and Development
- 3.4 Community Service Delivery

Pillar 4 - Service Delivery and Built Environment

- 4.1 Strategic Infrastructure and Asset Management
- 4.2 Fleet, Plant and Equipment
- 4.3 Waste and Water Management
- 4.4 Local Road Management and Maintenance

Pillar 5 - Sustainability and Climate Change

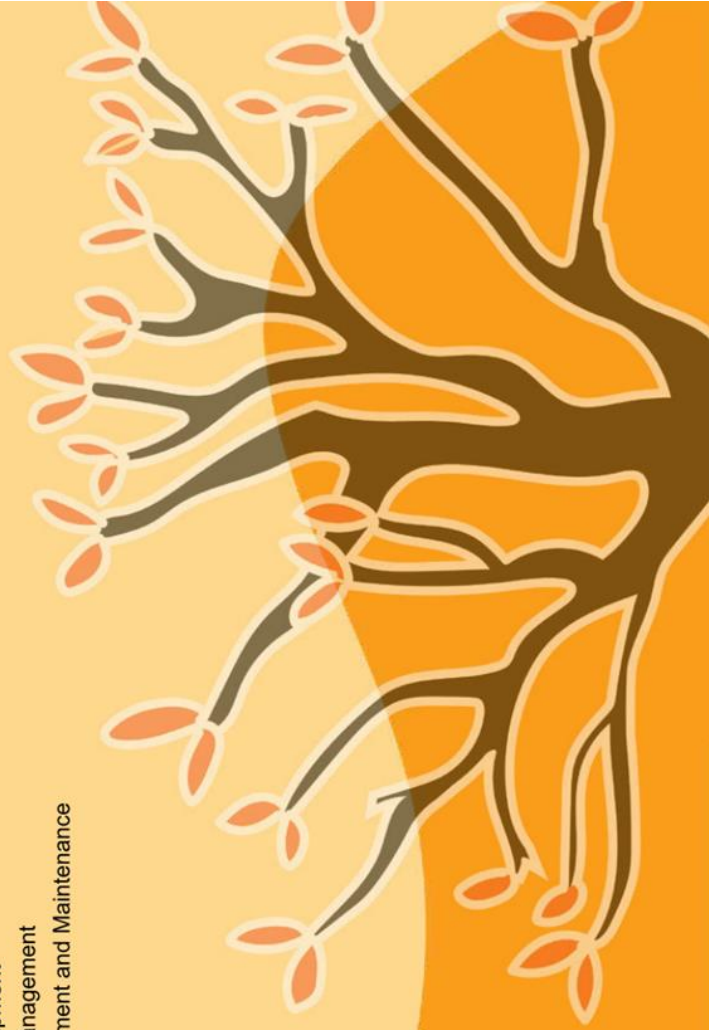
- 5.1 Recycling and Waste
- 5.2 Procurement
- 5.3 Reduce Office Waste
- 5.4 Education
- 5.5 Policy

Pillar 6 - Foundations of Governance

- 6.1 Financial Management
- 6.2 Records
- 6.3 Council and Local Authorities
- 6.4 Risk Management
- 6.5 Planning and Reporting
- 6.6 Information and Communication Technology

PILLARS

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PILLAR 1 Partnerships, Relationships and Belonging

Investing in relationships and partnerships at all levels supports and strengthens community and belonging.

We prioritise the value of partnerships and relationships as a key determinant of a happy, strong and thriving community.



..21..

West Arnhem Regional Council ···· 2023 - 24 Regional Plan and Budget

Goal	Strategy	Measure	Target
1.1 Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life	Engage with Traditional Owners to assist local cultural events with road closures, facilities hire and/or use, provide signage and general support	In-kind support to assist with cultural events provided	100%
	Attend and contribute to heads of agencies meetings	Heads of agencies meetings attended and information shared locally with teams and across the organisation	100%
	Develop well-planned, community-led sport and recreational programs	Programs and initiatives are informed by the expressed needs and voices of the local people they serve and the staff who deliver them	100%
	Actively seek out and develop collaborative partnerships that encourage service coordination and integration	Community meetings coordinated, informed and participated in	100%
1.2 Economic Partnerships Secure increased income opportunities (grants and commercial) that create employment and/or improve community life	Business Development Strategy to drive economic outcomes	Review existing Business Development Strategy.	September 2023
	Identify and pursue opportunities for further partnerships, income and growth	Local employment opportunities increased Council-run community services are adequately resourced to provide culturally appropriate, safe, community-led programs	June 2024 100%
	Grow and maintain WARC's staff housing portfolio in order to: a. attract and retain staff b. promote staff stability and contribute to community life	Every tenancy is delivered according to the RTA and WARC policies All applicable opportunities for funding for new housing and housing maintenance contracts pursued	100% 100%
	Seek to retain and uplift existing grants and contracts	Existing contracts retained and additional contracts procured	Minimum uplift CPI or above

1.3 Communication

Deliver dynamic communication which is culturally informed and appropriate, engaging and relevant to the interests of Council

Develop and manage Council's social media and communication channels, including the website	Uplift of website 'hits', likes and shares on social media	10% increase on prior year
Publish <i>The Wire</i> once a fortnight	Community contribution of articles and/or photos to each edition	4
Publish a community event calendar on noticeboards and the website	Noticeboards and website current and up-to-date community event calendar displayed	100%
Create and promote the use of pictorial and/or promotional materials in local languages via Council's established communication channels (internal and external)	Internal and external communication and promotional materials in local languages and/or pictorials are delivered according to the actions of WARC's Reconciliation Action Plan	100%
Foster an organisational culture of innovation in communication which engages staff and enhances internal communication	Staff newsletter <i>In the Loop</i> published monthly	12 per annum
Work with stakeholders to foster positive relationships and build effective networks locally, across the region and nationally	All internal requests for WARC branded communication materials including calendars, posters, digital displays and social media posts are facilitated and delivered by WARC Communications and Public Relations Coordinator	100%
	Stakeholder news shared through social media and communication channels on behalf of stakeholders as per request	85%

1.4 Community Events

Deliver cultural, civic and sporting events which engage and unite the community

Conduct civic events which recognise and celebrate community sentiment	Civic events held in each community hosted by Council	4 per annum
Provide support to community organisations to deliver community-based events	In-kind support provided to community groups as requested	90%

1.5 Cultural Awareness Training

Develop increased understanding and observation of cultural protocols

Develop and launch cultural awareness program	Cultural awareness providers engaged and worked with to design and deliver a WARC-appropriate cultural awareness program	2023 - 2024
	Online learning course for all WARC staff, contractors and consultants embedded	100%
	All new employees completed cultural awareness training within first week of employment	100%

..23..

West Arnhem Regional Council ···· 2023 - 24 Regional Plan and Budget

Local people engaged to develop community-specific training courses and engaged to deliver to all new staff		September 2023
A series of half day cultural awareness workshops delivered		2023 - 2024
1.6 Youth Engagement Deliver diverse, targeted programs and events which actively empower and engage young people as valuable partners in decision-making which effects them	Design and deliver youth engagement programs in consultation with youth and community stakeholders	100%
	Deliver regional planning activities with Youth, Sport and Recreation and Community Services teams	100%
	Plan and deliver diverse and engaging holiday programs that meet the needs and interests of all children/young people and which run for a longer period each day	Uplift 10%
	Remote Voucher Scheme activities are well planned, meet the needs of local youth and delivered as required	100%
	Identify funds to diversify the range of youth activities and establish new services as requested by the community	June 2024
	Promote, celebrate and report on activities and events in publications such as <i>The Wire</i> and social media	Minimum 2 per month
	Ensure robust data collection systems and contribute to community knowledge	December 2023

PILLAR 2 Increased Local Indigenous Employment



We are committed to investing in and supporting local Indigenous employment.

We recognise the instrumental value that Indigenous staff bring to our organisation and the social force that occurs with employment opportunities.



..25..

West Arnhem Regional Council 2023 - 24 Regional Plan and Budget

Goal	Strategy	Measure	Target
<p>2.1 Indigenous Employment Framework Create Council Indigenous employment framework including tailored pathways to employment</p>	<p>Develop a WARC Indigenous Employment Strategy including Indigenous identified positions, dedicated People and Capability support, career pathways, apprenticeships and traineeships</p> <p>Work with community to understand employment obstacles for local people and identify solutions</p> <p>Seek funding to support WARC's Indigenous Employment Strategy</p> <p>Undertake a skills gap and training needs analysis</p> <p>Earmark roles as 'Indigenous identified positions'</p>	<p>Indigenous Employment Strategy finalised and Indigenous employment increased to 65% of WARC staff</p> <p>Employment consultation workshops and initiatives delivered in each community</p> <p>Funding opportunities identified and funds applied for</p> <p>Results of skills and training gap analysis used to draft training plan</p> <p>The number of 'Indigenous identified positions' increased annually</p>	<p>June 2024</p> <p>December 2023</p> <p>December 2023</p> <p>December 2023</p> <p>5% per annum</p>
<p>2.2 Traineeships and Apprenticeships Provide local residents opportunities to learn and obtain professional qualifications in trades and administration</p>	<p>Create a traineeships and apprenticeships program which partners with community stakeholders, including local schools, to identify potential traineeship and apprenticeship candidates and linking candidates to employment pathways with Council</p>	<p>Traineeships and apprenticeships program devised and launched</p>	<p>February 2024</p>
<p>2.3 Policy and Procedures Research, review and develop policy to underpin and inform Council's intent and strategy to increase local Indigenous employment</p>	<p>Review WARC recruitment processes, partnerships and systems for local people</p>	<p>Recruitment process recommendations implemented</p>	<p>100%</p>

PILLAR 3

Safety and Wellbeing

As an 'Employer of Choice', we provide and promote a positive culture of safety, inclusion and respect. Our people are skilled, informed and have opportunities to grow and develop within our organisation.

Services provided to community are professional, impactful, engaging and appropriate to local needs.



..27..

West Arnhem Regional Council 2023 - 24 Regional Plan and Budget

Goal	Strategy	Measure	Target
3.1 Cultural Safety Delivery of actions in the WARC 'Innovate' Reconciliation Action Plan	Complete all actions of Council's 'Innovate' Reconciliation Action Plan	'Innovate' Reconciliation Action Plan actions completed as per plan	July 2023
	Provide reports to Council and Local Authorities on the challenges, highlights and progress of implementing the Reconciliation Action Plan initiatives	Reconciliation Action Plan updates and reports provided to Council and Local Authorities each quarter	100%
	Contribute articles and updates to staff newsletter <i>In the Loop</i> on the highlights of the Reconciliation Action Plan progress	Reconciliation Action Plan working group and Council Service Managers contributed to alternating monthly update/story to <i>In the Loop</i> staff newsletter	100%
	Review success of Reconciliation Action Plan against actions and determine Council's next steps towards reconciliation actions for 2024 and beyond	Progress of 'Innovate' plan reviewed and next steps determined by Chief Executive Officer and Reconciliation Action Plan working group	July 2023
3.2 Health and Safety Staff and public safety is achieved via planning, education and training	Work Health and Safety Framework and Strategic Plan	Work Health and Safety Framework and Strategic Plan implemented	December 2023
	Develop and deliver a training program that meets work health and safety, staff and organisational needs	Work health and safety training completed as per training schedule	100%
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
3.3 Training and Development Deliver training and development which is effective and culturally appropriate, engaging and increases future employment opportunities and pathways	Establish a WARC Learning and Development Framework	Learning and Development Framework implemented.	2023 - 2024
	Review policies and procedures in accordance with statutory requirements	Policies and procedures continue to be reviewed in accordance with the required timelines	100%
	Review and improve WARC's performance framework, including probation and on-boarding program	Review of performance framework, probation and on-boarding program completed and improvements embedded	December 2023
		Probation/annual goal and development planning with Line Manager undertaken by 100% of staff	September 2023
		Performance reviews tracked and monitored by People and Capability team and completed on time by Line Managers	90%

3.4 Community Service Delivery
 Provision of high quality, culturally informed programs that support and enhance the safety and wellbeing of community members

Programs and services are well planned with activities and expected outcomes identified prior to delivery commencing	Activity plans are developed in consultation with local teams for each service and initiative	100%
High quality care is provided to all recipients of community services delivered by Council	All staff are provided with opportunities to upskill via access to professional development relevant to their roles and responsibilities	100%
Service delivery is compliant with the expectations of funders and relevant legislation	Report providing recommendations on service quality and compliance improvement opportunities reviewed and delivered by the Community Support team	December 2023
	All activities, reports and compliance tasks completed as per contractual arrangement, aged care standards, NDIS care standards	100%
	Timely data/monitoring returns and funding reports delivered by Community Wellbeing team	100%
Remote Indigenous Broadcasting Services supporting local Indigenous languages are managed and supported across the region	Broadcasters are offered support training opportunities with TEABBA	90%
Local teams engage with schools and the community to identify members of the community as potential new broadcasters	Identified potential new broadcasters are engaged with by local teams and opportunities for training in broadcasting discussed and offered	January 2024
High quality early learning activities for child development are delivered	All NQS and ACEQUA crèche and childcare standards met	100%
High quality, accessible care is provided to clients who are impacted by domestic and family violence at WARC's Women's Safe House in Gunbalanya	The Gunbalanya Women's Safe House open and staffed 24-hours per day, 7 days per week	100%
Review of current Safe House models and procedures	Give consideration to partnering with a best practice organisation to transition during the back end of the 5 year contract	100%
	All clients accommodated up to 3 months as needed	100%
Strengthen ability to respond to community safety needs, including the provision of staff enrolment in training that enhances and sustains appropriate community safety skills and provide opportunities for professional development	Local staff worked with to increase the competency levels in responding to domestic and family violence, specifically intake, case management and safety planning with clients	2023 - 2024

Engage in the broader Northern Territory domestic and family violence sector	Staff attendance and participation in person or remotely via video or teleconference at sector conferences and meetings with heads of agencies	80%
	Specialist Homeless Service Collection participated in by date lodged monthly to the Australian Institute of Health and Welfare	100%
Provision of all reporting required by funding bodies	Statistical profile reports via SHIP - Client Management System completed and submitted	100%
	Two narrative reports per year to Territory Families completed and submitted	100%
Provide to the community well-managed and maintained library collections, including a culturally relevant library collection	Diversity audit completed and recommendations implemented	2023 - 2024
	Connected Communities: Vision for the Northern Territory Public Libraries 2017 - 2023 enacted as applicable to West Arnhem	100%
Plan, prepare and present educational and engaging early childhood activities weekly	Weekly early childhood activities are well planned and delivered as per schedule	100%



..30..

West Arnhem Regional Council •••• 2023 - 24 Regional Plan and Budget

PILLAR 4 Service Delivery and Built Environment

We provide high quality infrastructure and service delivery that meets the unique needs of each community, creates a sense of place and contributes towards promoting a sense of pride in community.



Goal	Strategy	Measure	Target	
4.1 Strategic Infrastructure and Asset Management Strategically manage, maintain and enhance community infrastructure	Develop and manage a corporate Asset Management Strategy and Asset Management Plans for defined asset classes with a focus on: a. identifying and developing an asset maintenance tracking system that includes cyclical inspections b. managing the renewal and replacement program c. coordinating projects within community	Corporate Asset Management Strategy completed	July 2024	
		Asset management tracking system implemented	July 2024	
		Investigate opportunities to source external funding for infrastructure upgrades	Scoping, plans and cost estimates for critical infrastructure assets identified for future funding requirements	Ongoing
		Develop and schedule maintenance programs for parks, ovals, cemeteries and reserves	Safety audits conducted yearly on trees within community which are designated to Council responsibility	100%
			All maintenance activities carried out in accordance with budget allocation	100%
			Park equipment safety audits, inspections and maintenance program carried out to schedule	100%
		Continue community consultations on the establishment of gazetted cemeteries in Waruwi, Minjilang and Maningrida	Community consultations on the establishment of gazetted cemeteries in Waruwi, Minjilang and Maningrida progressed	June 2025
			Opening hours to meet community requirements provided with a comparison year-on-year increase in operating costs of no more than 10%	June 2024
			Staff employed to meet supervision ratios and cultural needs	100%
		Ensure community swimming pools operate according to community needs and all legislative and work health and safety requirements	Operational procedures are adhered to and documented as required by WARC and legislated standards	100%
Pool maintenance regime is established and sustainable	June 2024			
4.2 Fleet, Plant and Equipment Provide a modern and well-maintained fleet of plant and vehicles capable of meeting service delivery requirements	Review and update the Strategic Fleet Asset Management Strategy Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment	Strategic Fleet Asset Management Strategy maintained and improved	June 2024	
		Annual review and update of Council's Fees and Charges against operating and replacement costs	May 2024	

..32..

West Arnhem Regional Council ···· 2023 - 24 Regional Plan and Budget

	Fleet, plant and equipment hire contracts to support and ensure effective cost recovery for Council prepared	Ongoing
	All vehicles inspected as per Strategic Plan	100%
	Repairs and maintenance requests performed in line with Strategic Plan	100%
	Accurate vehicle, plant and equipment data maintained	100%
	Stocks purchased and used in community workshops reviewed and monitored	June 2024
	Infrastructure audit as per current legislation completed and report including recommended plan for upgrades delivered	Ongoing
4.3 Waste and Water Management		
Deliver environmentally and economically sound solid waste, water and sewerage services		
	Provide scheduled domestic waste collection in each community	100%
	Landfill sites are licensed and operate in accordance with NT Environment Protection Authority (NTEPA) authorities	100%
	Work with other government and commercial entities in order to plan for long term waste disposal needs	June 2024
	Utilise Charles Darwin University's <i>Academic Review of Future Waste Management Strategy</i>	June 2024
	Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies	June 2024
	Disruption to Jabiru town water supply	10% or less
	Disruption to Jabiru sewerage network	10% or less
	All legislated standards for potable water testing in Jabiru met	100%
	Adhere to water and sewerage operations and maintenance schedules	
	Annual audit of water treatment practices including policies and procedures conducted	June 2024

..33..

West Arnhem Regional Council 2023 - 24 Regional Plan and Budget

4.4 Local Road Management and Maintenance

Tactically monitor, maintain and manage Council gazetted roads and community safety via traffic management

Develop and schedule yearly road, footpath and stormwater repairs and maintenance programs for each community which:
 a. determines a road maintenance schedule for the course of the year
 b. determines grading frequency of internal access roads
 c. schedules hazard identification and road condition reports (actions and frequency)
 d. schedules footpath and stormwater inspections

Deliver yearly road, footpath and stormwater repairs and maintenance delivered as per schedule with records maintained for each community in Council's records management system - currently 'Magiq'

100%

All footpaths and stormwater inspected quarterly

100%

Percentage of known footpath hazards made safe within 24 hours

85%

Continually monitor and carry out minor road repairs

Roads monitored and minor repairs completed as required

85%

Consult with Local Authorities to incorporate local priorities for traffic management into traffic management strategies and/or plans

Consultations on traffic management priorities are minuted and reported to Council and WARC executive

100%

Deliver plans as per schedule for managing street lighting

All non-functioning street lights repaired bi-annually as per set program

100%

Functioning street lights per audit per community

85%



PILLAR 5 Sustainability and Climate Action

Leading by example, we commit to developing a culture of sustainable practice.

We recognise and champion the importance of safe guarding our environment for future generations by working collectively with community, private enterprises and all tiers of government.



Goal	Strategy	Measure	Target
5.1 Recycling and Waste Develop recycling and waste initiatives which protect and preserve community natural resources and the local environment	Review strategic and environmental risks associated with climate change and sustainability and draft 10 year strategy for reuse, recycle and reduce waste initiatives	Reuse, Recycle and Reduce Waste Strategy completed	June 2024
	Continue pre-cyclone community waste collections	Pre-cyclone waste collections held twice yearly as per published schedule	100%
	Continue whole-of-community approach to identify and implement innovative initiatives to reuse, recycle and reduce waste	Keep Australia Beautiful and local schools collaborated with and Clean up Australia Day, Tidy Towns campaign and eco schools program participated in	June 2024
5.2 Procurement Develop and implement a leading-edge sustainability procurement strategy	Review WARC current procurement practices against sustainability and climate action NT and national procurement benchmarks and develop leading-edge Procurement Strategy	Leading-edge Procurement Strategy completed	June 2025
5.3 Reduce Office Waste All offices recycle and reduce waste and consumables	Encourage Council office solutions to reduce waste.	Paperless agenda papers to reduce binding and printing costs.	June 2024
5.4 Education Develop and deliver locally relevant education initiatives on sustainability and climate impacts across multiple mediums and platforms	Engage with local schools to develop age and locally appropriate educational resources	Education campaign collateral created and displayed in community and schools	June 2024
	Facilitate relationships between businesses, community leaders and youth with a focus on conserving natural resources	Community-appropriate collaborative materials, initiatives and messages developed and promoted via community noticeboards and social media	June 2024
	Encourage and promote community understanding and correct use of sorting bays	Uplift in correct use of sorting bays	50%
5.5 Policy Devise and implement a Sustainability and Climate Action Policy	Research and develop WARC Environment and Sustainability Management Strategy and Policy	Environment and Sustainability Management Strategy and Policy completed	June 2024

PILLAR 6 Foundations of Governance



Integrity is at the heart of everything we do. We are leaders of best practice and excellence in governance, advocacy, consultation and administration.

Our processes, procedures and policies are ethical and transparent.



Goal	Strategy	Measure	Target
6.1 Financial Management Provision of strong financial management and leadership which ensures long term sustainability and growth	Develop and implement a financially sustainable long term financial plan, annual budget and periodic budget reviews	Statutory requirements and external audit qualifications fully complied with	100%
	Management of Council's revenue and payable functions		
	Manage and deliver on Council's annual statutory and financial obligations		
	Management of Council's asset accounting practices		
	Monitor and coordinate external funding provided through grants and commercial contracts	Contractual arrangements complied with	100%
	Maintain the rates database including all property details		100%
	Maintain the rates register		100%
	Prepare the annual rates declaration	Statutory requirements fully complied with and percentage of rates debtors outstanding	Less than 5%
	Apply concessions as appropriate		100%
	Determine the rateability of properties		100%
	Manage and provide advice on Council's investments in accordance with adopted policies	Interest on investments	> \$180,000 FY2023-2024
	Monitor returns of investments including roll-over of term deposits		
	Manage Council-funded projects to maintain a positive working capital ratio	Positive working capital ratio	Minimum ratio 1:1
Annual review and update of Council's Fees and Charges	Review and update of Council's Fees and Charges completed	100%	
6.2 Records Delivery of storage and retrieval of records processes which support efficient and transparent administration	Maintain records in accordance with legislation	Statutory requirements including freedom of information fully complied with	100%
	Implement disposal schedule by sentencing and disposing of records	Electronic records held in records management system eligible for destruction sentenced	85%

<p>Train staff in the use of Council's records management system - currently 'Magiq'</p>	<p>Training delivered to new staff using records management system 'Magiq' during their probation period</p>	<p>85%</p>
<p>Support staff to identify and save important records</p>	<p>Number of queries/requests telephoned or sent to records@ for support and responded to within 24 hours</p>	<p>85%</p>
<p>6.3 Council and Local Authorities Excellence in governance, consultation administration and representation</p>	<p>Ensure capacity for customer relationship management, including mechanisms for feedback on service delivery</p>	<p>100%</p>
	<p>Complaints and positive feedback reported to the administration</p>	<p>100%</p>
	<p>Complaints acknowledged within five working days</p>	<p>90%</p>
	<p>Complaints finalised within fifteen working days</p>	<p>95%</p>
	<p>At least one training program attended each financial year by Council and Local Authority Members</p>	<p>100%</p>
	<p>Improve accountable and transparent decision-making by facilitating the participation of Councillors in Council, Committee and Local Authority Meetings</p>	<p>100%</p>
	<p>Ongoing administrative and secretarial support for Council, Local Authority and Committee Meetings provided</p>	<p>100%</p>
	<p>Four meetings of each Local Authority held each financial year</p>	<p>100%</p>
	<p>Enable community members to participate in local decision-making by ensuring that non-confidential Agendas and Minutes of Council are publicly available at Council offices in each community</p>	<p>100%</p>
	<p>Establish formal and informal mechanisms for community consultation on key issues and input into decision-making</p>	<p>100%</p>
	<p>Create opportunities for Councillors and senior staff to be available to community members to discuss Council decisions, programs and projects, either informally or through community meetings</p>	<p>100%</p>
	<p>Community outreach event hosted by Council in each community every financial year</p>	<p>100%</p>
	<p>Local Authority Meetings attended by at least one relevant Councillor and at least one Senior Manager</p>	<p>100%</p>

<p>Ensure advocacy and representation of Council interests through government, the private sector and the media</p> <p>Create an advocacy framework, strategy and communication plan in consultation with Councillors</p>	<p>Advocacy framework, strategy and communication plan reviewed</p>	<p>December 2023</p>
<p>6.4 Risk Management The monitoring and minimisation of risks associated with the operations of Council</p>	<p>Update risk registers and ensure appropriate treatment plans are implemented</p> <p>Undertake internal audits as per audit plan</p> <p>Regularly review insurance cover and premiums</p>	<p>Overall risk rating within the risk register reduced 10% reduction</p> <p>100%</p> <p>June 2023</p>
<p>6.5 Planning and Reporting Robust planning and reporting that supports Council's decision-making processes</p>	<p>Produce key policy and direction documents for the Council including the Regional Plan, Annual Reports and policies</p> <p>Jabiru Masterplan Meetings are attended by CEO and/or designated executive</p>	<p>Regional Plan finalised and shared, Annual Report delivered, and policies requiring review are reviewed and updated as per required timelines</p> <p>100%</p>
<p>6.6 Information and Communication Technology Effective and innovative information technology solutions which maximise service delivery and support Council's operations</p>	<p>Plan and deliver Council's technology needs through the provision of a well-maintained and managed information and communication technology (ICT) platform</p> <p>Optimise the delivery of ICT services and equipment to required work locations to meet staff and service delivery needs</p> <p>Provision of innovative, relevant and cost-effective ICT solutions to solve service delivery challenges</p> <p>Optimise costs associated with ICT delivery, including communications, both fixed and mobile, data, voice and video services and staff equipment</p>	<p>All Masterplan meetings scheduled are attended</p> <p>100%</p> <p>Council's ICT Strategic Plan reviewed annually by 31 December</p> <p>December 2023</p> <p>Industry standard hardware and maintenance and replacement schedule complied with</p> <p>90%</p> <p>Annual review of ICT needs in line with the ICT Strategic Plan completed</p> <p>100%</p>



ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

Following the commencement of the *Local Government Act 2019* (the Act), the *Local Government (General) Regulations 2021* and various Ministerial Guidelines in 2021, Council is on track to implement all the requirements of the recently enacted legislation. One of the key requirements was for Council to develop policies, procedures, registers and forms that comply with the Act. All Council policies stipulated in the Act are complete, and accompanying procedures, registers and forms have been completed or are being drafted.

In 2023 - 2024, Council's administration will continue to work closely with key stakeholders to seek views from West Arnhem communities and their elected representatives on changes that will have an impact on Council's administrative and regulatory frameworks. One of the key changes was the *Burial and Cremation Act*

2022 which was legislated into law on 28 November 2022. Council will now work in each of our communities to comply with this new legislation.

Another key change is the development of By-laws for Jabiru which is being done in accordance with relevant provisions in the Act. Council has worked closely with the Department of the Chief Minister and Cabinet and the Office of Parliamentary Counsel and a draft of the By-laws is completed. Next step is Council will work with all relevant stakeholders to ensure that a comprehensive public consultation process takes place. This will include the preparation and dissemination of a public information paper to facilitate feedback from the community. It is anticipated that the By-laws will be finalised by the end of the 2023 - 2024 financial year.



COOPERATIVE ARRANGEMENTS

Council has several cooperative arrangements designed to improve service delivery, and facilitate engagement with government agencies and the private sector in the development of the West Arnhem region. Over the next financial year, Council will continue to deliver services through partnerships that it has formed with various organisations. Below is a list of Council's key partners as well as services and key engagement outcomes for 2023 - 2024:

1. The delivery of post office services in Jabiru, Maningrida, Warruwi, Minjilang and Gunbalanya as per agreements with Australia Post.
2. The delivery of Home Care Packages (HCP) and Commonwealth Home Support Program (CHSP) that enable clients, within the aged care sector, to live in their own homes.
3. The delivery of disability support services as a registered National Disability Insurance Agency (NDIA) provider.
4. The provision of Centrelink services in Gunbalanya, Jabiru, Minjilang and Warruwi as per an agreement with Services Australia.
5. An agreement with Power and Water Corporation to maintain power, water and sewerage systems contracts in Gunbalanya, Maningrida, Minjilang and Warruwi.
6. An agreement with the Ark Animal Hospital to provide animal management services in Gunbalanya, Jabiru, Maningrida, Minjilang and Warruwi.
7. The maintenance of airstrip services contracts in Gunbalanya, Maningrida, Warruwi and Minjilang as per an agreement with the Department of Infrastructure, Planning and Logistics (DIP).)
8. Collaborations with education institutions such as Charles Darwin University to facilitate the delivery of accredited courses to Council staff.
9. Working together with Reconciliation Australia as Council continues to make progress in its reconciliation journey, and achieve the goals outlined in the *West Arnhem Regional Council Innovate Reconciliation Action Plan July 2021 – July 2023*. Following completion of this document, Council will work towards a Stretch Plan.
10. Various agreements with the Commonwealth Government to improve the wellbeing of communities.

11. Various agreements and collaborations with the Northern Territory Government to facilitate local decision-making and deliver Elected Members training.
12. Attendance and participation of Council staff in the Local Government Association of the Northern Territory (LGANT) Finance and Reference Group and the Governance and Human Resource Reference Group.
13. Working together with the Northern Land Council (NLC), an independent statutory authority of the Commonwealth that assists Aboriginal peoples in the Top End of the Northern Territory to acquire and manage their traditional lands and seas.
14. Working together with the Gunbang Action Group (GAG), which is coalition of community, business and government agencies that focuses on reducing risks arising from alcohol and other drug use in the Kakadu region.
15. An agreement with CouncilBIZ, a Local Government subsidiary that manages Council's information technology support system.

ASSESSMENT OF OPPORTUNITIES AND CHALLENGES

Council has identified the following opportunities and challenges as it strives to improve service delivery in the West Arnhem Region.

Opportunities

- Work with stakeholders in the private and public sectors to promote West Arnhem as a destination for ecotourism and Indigenous tourism.
- Continue to strengthen partnerships for a sustainable future whereby, Council, communities in the region and stakeholders work together to manage and protect the environment.
- Supporting the diversification of income earning opportunities for residents in the region.
- Advocate for greater investment in infrastructure in the region including reliable digital infrastructure and connectivity, all weather roads and habitable housing.
- Continue to engage with West Arnhem communities by providing opportunities for community members to participate in decision-making, and contribute to the development of Council's strategies, development plans and policies.
- Provide ongoing mentoring and training opportunities for Council staff working in all communities in the region.

Challenges

- Insufficient infrastructure such as all-weather roads and reliable telecommunication services that impede service delivery.
- The negative impact of climate change including unpredictable and decreased rainfall patterns as well as rising temperatures, and the impact that this has on infrastructure and liveability in remote communities.
- Limitations on traditional funding sources despite increasing needs in communities.



Access to Regional Plan

The West Arnhem Regional Council Regional Plan 2023 - 2024 is available on Council's website by visiting www.westarnhem.nt.gov.au and then clicking on Corporate Documents. Copies are also available for public inspection at Council's public office as per section 33(3) of the *Local Government Act 2019*.

Council Offices:

- Jabiru Headquarters Office: 8979 9444
- Gumbalanya Council Office: 8970 3700
- Maningrida Council Office: 8979 6600
- Minjilang Council Office: 8970 3500
- Warruwi Council Office: 8970 3600



BUDGET 2023 - 2024

BUDGET 2023-24

The West Arnhem Regional Council proposes to adopt its budget for the 2023-24 financial year consistent with the provisions of the *Local Government Act 2019*.

The following information is provided in accordance with the listed requirements.

The budget for a particular financial year must:

a) outline:

(i) the council's objectives for the relevant financial year; and

The objectives for the 2023-24 financial year are to deliver services and programs as outlined in this Regional Plan 2023-24. The primary focus of the Council is to deliver Core Services such as providing an administration centre in each community and undertake roads and parks maintenance and rubbish collection.

(ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and

The principal measures that the Council will be taking in 2023-24 will be to continue the measures introduced some eight years ago to control operating costs in order to remain viable and to build up the quality of Council's plant & equipment fleet in order to have better resources to deliver the services to the communities. As a part of this, Council will continue to dispose of plant and equipment that is unreliable, expensive to maintain, or past its useful life in favour of new and more economic equipment. Inflation and economic conditions have had an impact on Council finances in financial year 2022-2023. The Council intends to provide services to the Region through strong financial management and matching expenditure to current income streams. Council does not intend to use reserve funds to fund infrastructure and fleet purchases in financial year 2023-24. All sections of the operations, including Core, Commercial and Community Services, continue to be strictly monitored. The benefit of undertaking Commercial and Community Services programs and services on behalf of government departments and agencies will be assessed against the net benefit that the service or activity provides to the communities, as much as it will be assessed against the net income that the Council receives as a result of that work, to ensure funding is sufficient to deliver the program.

The Core Services activities are listed within the pillars of the Regional Plan and define the expectations of the outputs/actions.

(iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives.

The 2023-24 Service Delivery Pillars list the indicators/measures that the Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.

b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and

The Combined Budget 2023-24 as shown in the attachments contains the required information as specified. The schedule of fees and charges is also attached. The total revenue to be raised from fees and charges is \$3.04m. The largest charges comes from the sale of water in Jabiru, generating \$1.71m of revenue. Sewerage charges are budgeted at \$774k, Landfill tipping fees at \$304k, equipment hire at \$50k, and the remaining fees and charges at \$197k.

c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and

Infrastructure is taken to include the following categories, and does not include Fleet, or Plant & Equipment.

Item/Activity	Category	Operating Expenditure \$	Capital Expenditure \$
2004	Street lighting	165,499	-
2008	Buildings (not staff Housing)	265,807	-
2009	Local Roads	1,333,289	-
2013	Waste Management	1,607,664	-
2015	Swimming Pools	708,654	-
2017	Parks and Public Open Spaces	1,465,035	25,000
2049	Staff Housing	1,306,720	-
2143	Water Management	490,530	-
2145	Sewerage Management	146,130	-

d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and

The full Declaration of Rates and Charges West Arnhem Regional Council 2023-24 under Part 11 of the Local Government Act is included as an appendix (1) to this report. The detail of rates and charges to be levied is as follows:

Rate or Charge	Application	Proposed Rates and charges	Total to be Raised
Rate	Single Residential - Jabiru	3.278 cents per dollar / min. charge \$ 967.00	1,600,334
Rate	Residential - ALRA	2.038 cents per dollar / min. charge \$ 967.00	
Rate	Multiple Residential - Jabiru	6.478 cents per dollar / min. charge \$ 1,241.00	
Rate	Commercial - Jabiru	10.471 cents per dollar / min. charge \$ 1,556.00	816,659
Rate	Commercial - ALRA	2.935 cents per dollar / min. charge \$ 1,594.00	
Rate	Commercial - Remote	0.983 cents per dollar / min. charge \$ 1,594.00	

Rate or Charge	Application	Proposed Rates and charges	Total to be Raised
Special Rate	Animal Management	\$139 per residential allotment	159,155
Charge – Garbage	Residential Gunbalanya and Maningrida	\$709.50 x 2 collections	
Charge - Garbage	Residential Jabiru	\$755.00	1,480,776
Charge - Garbage	Residential Minjilang and Warruwi	\$1104.00	
Charge - Garbage	Commercial	\$1,308.00	
Total			4,056,924

e) contain an assessment of the social and economic effects of its rating policies; and

The rates and charges are one of the largest source of revenue for the Council other than operating grants from the Territory Government and from the Commonwealth Government through the NT Grants Commission. The largest ratepayers have traditionally been both the NT Government and Energy Resources Australia (ERA), at a previous combined 62% of rates revenue. From 1 July 2021, existing leases through the Jabiru Town Development Authority (JTDA) ceased, and were replaced by Sub Leases undertaken through the new entity, Gundjeihmi Aboriginal Corporation Jabiru Town (GACJT). There are now fewer with ERA, since it ceased extracting from its mine, and concentrates now on rehabilitation. Council continues to undertake additional sub leases over staff housing stock as these become available.

Council is provided with monthly updates in regard additional sub leases, as they are secured by GACJT. These enable WARC to continue issuing of rates notices to those new sub lease holders. When looking at capacity to pay more, the Council also needs to be mindful of the total amount being paid. This is not the case for most mainstream Councils because they would be dealing with many more individual ratepayers so the net impact on an individual ratepayer faced with increasing rates is substantially less.

Another aspect to note is the lack of opportunity for the Council to increase the number of rateable properties.

f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.

The amounts included in the budget are listed as follows:

a) Base and Electoral Allowances				
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member	
	\$	\$	\$	
Base Allowance	\$20,000.00	\$36,000.00	\$102,000.00	
b) Professional Development Allowances				
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member	
Professional Development Allowance	\$4,000.00	\$4,000.00	\$4,000.00	
c) Extra Meeting Allowance				
Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member	
Extra Meeting Allowance	\$200.00 per meeting (to a maximum of \$10,000.00 per annum)	\$200.00 per meeting (to a maximum of \$10,000.00 per annum)	\$0.00	

e) Local Authority Members	Allowance	Local Authority Member	Local Authority Chairman
	Allowance Per Meeting	Up to 2 hours \$200 Between 2 and 4 Hours \$300 More than 4 hours \$400	Up to 2 hours \$300 Between 2 and 4 Hours \$450 More than 4 hours \$600

Schedule of Fees and Charges 2023 - 24

The following fees and charges apply to all Service Delivery Centres unless otherwise stated.
A 10% discount can be provided to Pensioners upon appropriate documentation being shown.

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
AFTER HOURS CALL OUT / SERVICE FEE		
<i>This call out fee applies to any service provided outside of Council's business hours</i>		
Call out charge	Each	380.00
GENERAL ADMINISTRATION		
Laminating (A4 and A5)	Each	5.70
Laminating (Credit card size)	Each	4.50
Printing & Photocopying (A4, Black and White)	Per page	0.35
Printing & Photocopying (A4, Colour)	Per page	1.20
Printing and Photocopying (A3, Black and White)	Per page	0.65
Printing and Photocopying (A3, Colour)	Per page	2.25
Scanning (max A3)	Per page	0.75
Faxing	Per transaction	2.25
Binding (1-50 double sided pages)	Per document	11.35
Binding (51+ double sided pages)	Per document	17.00
Key Cutting (including blank key)	Each	13.60
REPORTS / POLICIES / APPLICATIONS		
Annual Report	Each	64.00
Regional Plan	Each	43.00
Copy of policies / by-laws / documents	Per double sided page	0.54
Freedom of Information Search (through Jabiru Office only):		
Personal Information		
- Application Fee	Each	Free
- Supervising Examination of Information beyond 2 Hours	Per Hour	25.00
Non Personal Information		
- Application Fee	Each	30.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
- Search Fee	Per hour	25.00
- Consideration of Application	Per Hour	25.00
- Supervising Examination of Information	Per Hour	25.00
TOWN HALL, MEETING / TRAINING ROOMS		
Meeting room	Up to 4 hours	313.00
Meeting room	Full day (office hours only)	426.00
Meeting room Bond (ad hoc users only)	Per use	125.00
Town Hall (Jabiru) - Hall only	Up to 4 hours	180.00
Town Hall (Jabiru) - Hall and toilets	Up to 4 Hours	300.00
Town Hall (Jabiru) - Hall, toilets and kitchen	Up to 4 hours	415.00
Town Hall (Jabiru) - Bond	Per use	570.00
Town Hall (Jabiru) - Cleaning Hall only	Per use (if not cleaned by user)	185.00
Town Hall (Jabiru) - Cleaning fee - Hall and toilets	Per use (if not cleaned by user)	255.00
Town Hall (Jabiru) - Cleaning fee - Hall, toilets and kitchen	Per use (if not cleaned by user)	335.00
Video Conferencing facilities	Per hour (min. 1 hr.)	170.00
Video Conferencing facilities	1/2 Day (max 3 hrs.)	454.00
Teleconference facilities	Per hour (min. 1 hr.)	114.00
PORTABLE ASSETS		
Chairs (Non-meeting room use)	Per chair/day	3.45
Tables (Non-meeting room use)	Per table/day	4.50
Tables & chairs Bond	Per use	115.00
Portable whiteboard or screen	Per hour, min 1 hr.	22.50
Portable whiteboard or screen (Bond)	Per use	58.00
Portable PA Sound System	Per Day	35.00
Portable PA Sound System (Bond)	Per use	35.00
ADVERTISING RATES – The Wire		
Full page (Black and white)	Per advert/notice	184.00
Full page (Colour)	Per advert/notice	230.00
Half page (Black and white)	Per advert/notice	108.00
Half page (Colour)	Per advert/notice	139.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Up to, and including Quarter page (Black and white)	Per advert/notice	81.00
Up to, Quarter page (Colour)	Per advert/notice	93.00
Insert (Black and white)	Per advert/notice	220.00
Insert (Colour)	Per advert/notice	301.00
Insert (Self prepared)	Per advert/notice	157.00
Electronic Edition Ad (full page with hyperlink)	Per advert/notice	81.00
LIBRARY (JABIRU ONLY)		
Used Paper backs	Each	4.50
Used Hardcover books	Each	6.43
Overdue notice (first notice)	Per book	3.11
Overdue notice (second notice)	Per book	8.78
Overdue notice (third notice)	Per item	Replacement cost
Overdue notice administration fee	Per notice	6.21
WI-FI BYO device	N/A	Free
Internet/Email (non library members)	20 mins.	2.14
Internet/Email (non library members)	40 mins.	4.28
Internet/Email (non library members)	1 hour	6.43
Printing A4 B/W per sheet	Per sheet	0.43
Printing A4 Colour	Per sheet	1.29
FUNERAL PLOTS (JABIRU ONLY)		
Funeral plots (includes opening and closing of grave)	Each	1,056.00
CONTROL OF DOG BY-LAWS (JABIRU ONLY)		
Registration of Entire Dog (without microchip) – Jul to Dec	Per dog per year (ending financial year)	69.00
Registration of Entire Dog (without microchip) – Jan to Jun*	Per dog per year (ending financial year)	34.00
Registration of Entire Dog (with microchip) – Jul to Dec	Per dog per year (ending financial year)	57.00
Registration of Entire Dog (with microchip) – Jan to Jun*	Per dog per year (ending financial year)	29.00
Registration of De-sexed Dog (without microchip) – Jul to Dec	Per dog per year (ending financial year)	34.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Registration of De-sexed Dog (without microchip) – Jan to Jun*	Per dog per year (ending financial year)	17.00
Registration of De-sexed Dog (with microchip) – Jul to Dec	Per dog per year (ending financial year)	22.00
Registration of De-sexed Dog (with microchip) – Jan to Jun *	Per dog per year (ending financial year)	12.00
Registration of a Dog trained for the Blind or Hearing Impaired	Per dog	Free
Tag replacement fee	Per tag	11.00
Release fee (includes first day charge)	Per instance	114.00
Pound charge	Per day (after day one)	57.00
Additional Release Fee (out of business hours – by prior arrangement only)	Per instance (refer call out fee)	375.00
*Option available only for new dog registrations made between January and June 2023		

PARKS, ROADS AND PUBLIC AREAS		
Stallholders permit (Jabiru only)	Per stall	36.00
Hire of Sport oval - individual residents	Per use	Free
Hire of Sport oval - organisations	Per event (max 8 hours)	142.00
Use of lights	Per hour	12.00
Sign Permit Fee (Jabiru Only)	Annual	78.00
Road Work Permits	Per permit	114.00

STAFF / LABOUR		
<i>After hours services will be charged at a 50% rate increase for weekdays after 4:30 PM and 100% rate increase for weekends</i>		
Site Supervisor	Per hour, min. 1 hr.	165.00
Administration Assistant	Per hour, min. 1 hr.	94.00
Trade person (plumbing, electrical, painter etc.)	Per hour, min. 1 hr.	130.00
Trade assistant	Per hour, min. 1 hr.	82.00
Plant Operator	Per hour, min. 1 hr.	140.00
Cleaner	Per hour, min. 1 hr.	71.00

ACCOMMODATION		
Guest house room / contractors quarters / bed in dorm room	Per person/night	170.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Guest house room / contractors quarters / bed in dorm room	Per week (Monday to Sunday)	907.00
Self contained Cabin / Unit	Per cabin/night	193.00
Self contained Cabin / Unit	Per week (Monday to Sunday)	1,021.00
Storage of belongings	Per day	Request quote
Entire dwelling rental short/medium/long term	Contact Bus Dev Mgr	Request quote
Laydown areas or additional parking	Contact Bus Dev Mgr	Request quote
Extra cleaning charges	Per hour (50% increase for weekdays after 4:30pm and 100% on weekends)	65.00

ACCOMMODATION – CLEANING CHARGES – STAYS > ONE WEEK

Vacate clean - 1 bedroom unit	Per Unit	482.00
Vacate clean - 2 bedroom unit	Per Unit	696.00
Vacate clean - 2 bedroom upstairs/downstairs unit	Per Unit	803.00
Vacate clean - 3 bedroom house	Per Unit	1,070.00
Vacate clean - 4 bedroom house	Per Unit	1,284.00
Standard clean	Per Hour	65.00

SWIMMING POOL COMPLEX (JABIRU ONLY)

Casual entry (adult)	Each	5.00
Casual entry (13 to 17 years)	Each	2.50
Child (0 to 12 years)	Each	Free
10 Pool Pass (13 to 17 years)	Person	23.00
10 Pool Pass (adult)	Person	45.00
30 Pool Pass (13 to 17 years)	Person	48.00
30 Pool Pass (adult)	Person	95.00
Season Pass adult (3 months)	Person	125.00
Season Pass adult (6 months)	Person	188.00
Season Pass - 13 to 17 years (3 months)	Person	63.00
Season Pass - 13 to 17 years (6 months)	Person	94.00
Season Pass adult (12 months)	Person	325.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Season Pass - 13 to 17 years (12 months)	Person	163.00
Swimming Lesson	Each	13.00
Swimming Lessons	5 lessons bulk	50.00
Pool Aqua Fitness includes entry	Session	13.00
Pool Aqua Fitness includes entry	10 Sessions Bulk	100.00
SWIMMING POOL COMPLEX (JABIRU AND MANINGRIDA)		
Pool Hire Charge	Hour (outside of operational hours)	125.00
Pool Hire Charge (Bond)	Per use	456.00
Pool Inflatable charge	Per hr.	125.00
WASTE COLLECTION AND LANDFILL DUMPING FEES		
240ltr Wheelie Bin Replacement	Each	155.00
Commercial dumping fees	Per cubic metre	80.00
Car/vehicles Bodies - Dumping only	Each	108.00
Car/vehicles Bodies - Removal & Dumping	Each	283.00
Sullage Charge	Per litre	0.68
Waste Oil	Per Litre	2.00
Tires - small	Each	20.00
Tires - Medium (Truck Tires)	Each	105.00
Tires - Large (Tractor and Loader)	Each	175.00
Vehicle Batteries	Each	10.00
White Goods (wash machine, fridge, A/C, freezer) - Commercial	Per item	56.00
PLANT & MISCELLANEOUS HIRE – COMMERCIAL RATES		
All plant hire rates are for the cost of machinery and operator. No dry hire without the express permission of the Chief Operating Officer		
Cement mixer	Per day	161.00
Utility vehicle (no recreational use permitted)	Per day	268.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Utility vehicle (no recreational use permitted)	Per week (Mon to Sun)	1,607.00
Mini Excavator	Per day	1,703.00
Traxcavator (Gunbalanya, Jabiru and Maningrida only)	Per day	2,276.00
Excavator (20 tonne) (Gunbalanya only)	Per day	2,276.00
Motor grader	Per day	2,276.00
Small drum roller (Maningrida only)	Per day	1,703.00
Wheel Loader under 10 tonne (Maningrida only)	Per day	1,703.00
Wheel Loader over 10 tonne	Per day	1,901.00
Skid steer loader (with attachments)	Per day	1,703.00
Tractor with slasher	Per day	1,703.00
Truck - flat top or tipper (Up to 10 tonne)	Per day	1,440.00
Truck - flat top or tipper (over 10 tonne)	Per day	1,639.00
Truck - with water tank 5000Ltr	Per day	1,639.00
Truck – with water tank 13000Ltr (Maningrida only)	Per day	1,783.00
Truck - Large Tipper & Tag Trailer (Gunbalanya, Maningrida)	Per day	1,783.00
Truck - Tilt Tray – Local work (Jabiru only)	Per day	1,628.00
Truck - Tilt Tray – Outside town limit	Per kilometre	4.82
LED Display screen on Trailer (Maningrida only)	Per day	252.00
Operator for mobilisation and demobilisation of LED display	Per occasion – mobilisation/demobilisation	75.00
Water Jetter (Maningrida and Jabiru only)	Per day	2,099.00
Water usage	Per kilolitre	2.62
PLANT & MISCELLANEOUS HIRE – LOCAL COMMUNITY ORGANISATION RATES		
	Day Rates (GST incl)	Hourly Rates (GST incl)
Traxcavator (Gunbalanya, Maningrida and Jabiru only)	2,022.00	289.00
Excavator 20 tonne (Gunbalanya only)	2,022.00	289.00
Grader	2,022.00	289.00
Small drum roller	1,423.00	203.00
Truck – under 10 tonne	1,198.00	171.00

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
Truck – Over 10 tonne	1,348.00	193.00
Truck – 5000 Ltr water tank	1,348.00	193.00
Truck - 13000 Ltr water tank	1,498.00	214.00
Truck – large tipper and trailer (Maningrida and Gunbalanya only)	1,498.00	214.00
Tilt Tray – Local work (Jabiru only)	1,348.00	193.00
Tilt Tray – Outside town limit (Jabiru Only)	1,348.00	193.00
LED Display screen on Trailer (Maningrida only)	1,880.00	235.00
Operator for mobilisation and demobilisation of LED display	520.00	65.00
Water Jetter (Maningrida and Jabiru only)	2,097.00	300.00
MISCELLANEOUS EQUIPMENT		
Barbeque (where available)	Per day	29.00
Barbeque (Bond)	Per use	57.00
STORAGE FEES		
Container Storage	Per Week	136.00
WATER & SEWERAGE (JABIRU ONLY)		
Water and sewerage tariffs and charges are regulated by the Territory Government via a Water and Sewerage Pricing Order issued by the Regulatory Minister.		
Water usage	Per kiloliter	TBA
Up to 25mm	Fixed daily Charge	TBA
26 – 40mm	Fixed daily Charge	TBA
41 – 50mm	Fixed daily Charge	TBA
51 – 100mm	Fixed daily Charge	TBA
101 – 150mm	Fixed daily Charge	TBA
151 – 200mm	Fixed daily Charge	TBA
0-2 SF	One Off Fixed Charge	TBA
3 SF TO 24 SF	Per Extra	TBA

DESCRIPTION	QUANTITY	23/24 RATES \$ (GST inc.)
25 SF TO 49 SF	Per Extra	TBA
50 SF TO 99 SF	Per Extra	TBA
100 SF TO 149 SF	Per Extra	TBA
>149 SF	Per Extra	TBA
Sewerage Dumped Waste Disposal	Per Kilolitre	68.54
CHILDCARE CENTRE (JABIRU ONLY)		
Gecko Room (Full day)	Per child per day	140.00
Possum Room (Full day)	Per child per day	140.00
Barramundi Room (Full day)	Per child per day	140.00
Barramundi Room (Pre School half day)	Per child per day	70.00
CRECHE (MINJILANG & WARRUWI ONLY)		
Daily Fee	Per child per day	11.00



LONG TERM FINANCIAL PLAN DISCUSSION

The Budget which has been developed for 2023-24 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. They also assist toward capital upgrades.

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 2.0% per year, acknowledging the higher March 2023 ABS data for Darwin, which is assumed to stabilise over the four year period.
- There are no additional major initiatives planned over the next four years, outside the six major pillars 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.

- The long term plan follows this narrative, from 2023-24 to 2026-27, along with the income and expenditure of the four local authorities for 2023-24. For the purposes of these reports, please note that internal income and expenses have been removed. For 2023-24, this amounts to \$6.1m in revenue and expenses overall. Internal amounts are the excluded for the remaining years of the long term plan.

Long Term Financial Plan

FOR THE FINANCIAL YEAR	LONG-TERM PLAN			
	2023-2024	2024-2025	2025-2026	2026-2027
OPERATING INCOME				
Rates	2,416,992	2,465,332	2,514,638	2,564,931
Waste Charges	1,480,776	1,510,392	1,540,599	1,571,411
Sewerage Charges	774,903	790,401	806,209	822,333
Water Charges	1,712,000	1,746,240	1,781,165	1,816,788
Animal Control Charges	159,155	162,338	165,585	168,897
Fees and Charges	552,223	563,267	574,533	586,023
Sale Of Assets	240,000	244,800	249,696	254,690
Operating Grants and Subsidies (Tied / Untied)	13,162,438	13,425,687	13,694,200	13,968,085
Interest/Investment income	68,500	69,870	71,267	72,693
Other Income-Commercial	6,699,753	6,833,748	6,970,423	7,109,831
Other Income	218,821	223,197	227,661	232,215
TOTAL INCOME	27,485,561	28,035,272	28,595,978	29,167,897
OPERATING EXPENSES				
Employee Costs	16,341,560	16,668,391	17,001,759	17,341,794
Materials and Contracts	5,739,246	5,854,031	5,971,112	6,090,534
Elected Member Allowances	354,800	361,896	369,134	376,517
Council Committee & LA Allowances	3,880	3,958	4,037	4,117
Lease Expenses	657,320	670,466	683,876	697,553
Insurance	944,970	963,869	983,147	1,002,810
Depreciation, Amortisation and Impairment	-	-	-	-
Other Expenditure	3,218,785	3,283,161	3,348,824	3,415,800
TOTAL EXPENSES	27,270,561	27,815,972	28,372,292	28,939,737
BUDGETED OPERATING SURPLUS/DEFICIT	215,000	219,300	223,686	228,160
Capital Grants	-	-	-	-
BUDGETED SURPLUS/DEFICIT	215,000	219,300	223,686	228,160

Estimated capital and non-cash adjustments:

FOR THE FINANCIAL YEAR	LONG-TERM PLAN			
	2023-2024	2024-2025	2025-2026	2026-2027
Capital Expenditure	215,000	219,300	223,686	228,160
Less non-cash revenue included in operating income	-	-	-	-
Add back non-cash expenses included in operating expenses	-	-	-	-
*Net Budget (Surplus/Deficit):	-	-	-	-
Prior year carry forward tied funding	-	-	-	-
Transfers from reserves	-	-	-	-
TOTAL INFLOWS				
Net budgeted operating position	-	-	-	-

Budgeted capital expenditure

By class of property, plant and equipment.

Class of property, plant and equipment	2023-2024		2024-2025		2025-2026		2026-2027	
	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Building	120,000	122,400	124,848	127,345				
Infrastructure	-	-	-	-				
Plant and Machinery	95,000	96,900	98,838	100,815				
Motor Vehicles	-	-	-	-				
Furniture Fittings	10,000	10,200	10,404	10,612				
Roads	-	-	-	-				
TOTAL CAPITAL EXPENDITURE*	215,000	219,300	223,686	228,160				
TOTAL CAPITAL EXPENDITURE FUNDED BY*								

Operating Income	215,000	219,300	223,686	228,160
Capital Grants	-	-	-	-
Transfers from Cash Reserves	-	-	-	-
Borrowings	-	-	-	-
Sale of Assets (including trade-ins)	-	-	-	-
Other Funding	-	-	-	-
TOTAL CAPITAL EXPENDITURE FUNDING	215,000	219,300	223,686	228,160

Expenditure for each local authority area

FOR THE FINANCIAL YEAR 2023-2024	Gunbalanya	Maningrida	Minjilang	Waruwi
OPERATING INCOME				
Rates	332,475	560,878	53,472	85,670
Waste - Domestic & Commercial	350,223	677,742	62,844	93,060
Animal Control Charges	36,279	61,299	7,228	11,398
Fees & Charges	18,433	44,250	16,800	7,000
Operating Grants & Subsidies	924,152	371,200	482,750	516,338
Other Income	1,871,615	1,286,159	955,769	826,518
TOTAL INCOME	3,533,177	3,001,528	1,578,863	1,539,984
OPERATING EXPENSES				
Employee Costs	2,494,078	1,411,118	1,369,885	1,658,815
Materials and Contracts	1,092,495	1,229,982	359,886	483,495
Council Committee & LA Allowances	1,500	1,500	800	1,500
Lease Expenses	78,528	141,616	21,636	23,845
Other Expenditure	358,156	527,606	397,467	290,347
TOTAL EXPENSES	4,024,757	3,311,822	2,149,674	2,458,002
OPERATING BUDGET SURPLUS/DEFICIT	(491,580)	(310,294)	(570,811)	(918,018)
Capital Expenditure	-	60,000	25,000	-
BUDGET SURPLUS/DEFICIT	(491,580)	(370,294)	(595,811)	(918,018)

WEST ARNHem REGIONAL COUNCIL

FOR THE MEETING 23 JUNE 2023

Agenda Reference:	12.9
Title:	Sponsorship of the Jabiru Bombers - 2023-2024
File Reference:	1083014
Author:	Jasmine Mortimore, Travel and Executive Assistant to the CEO & Mayor

SUMMARY

The purpose of the paper is to ask Council to consider a request received from the Jabiru Bombers Football Club for sponsorship for the 2023-2024 season.

BACKGROUND

Council has historically approved sponsorship of the Jabiru Bombers Football Club. For the 2022/2023 financial year, sponsorship of \$5,000 was approved.

COMMENT

The Jabiru Football Club actively participates in sport in the West Arnhem Region. As the population of Jabiru has declined more and more players, especially young Aboriginal men, have been recruited to the team from Council's other communities. This sponsorship will assist the Club to continue in its efforts to provide this sport in the Jabiru community.

Please see the attached letter for more information on sponsorship options.

STATUTORY ENVIRONMENT

Not Applicable.

POLICY IMPLICATIONS

Council's "Community, Ceremony and Funeral Assistance Policy" is relevant to this matter, particularly Para 2.1 – Eligibility, which reads as follows:

Council will consider providing a donation to community based and non-profit organisations, teams or Individuals where:

- a) The community or non-profit organisation has significant local membership.
- b) The team has members residing in, working in or has a definitive connection to the region.
- c) The individual resides in, works in or has a definitive connection to the region.
- d) The project / event will deliver tangible financial and social benefits, to local businesses and residents of the region.

FINANCIAL IMPLICATIONS

This expenditure to be incorporated into the 2023-2024 budget.

STRATEGIC IMPLICATIONS

In considering this request, Council is mindful of its objectives as outlined in the *Regional Plan and Budget 2023-2024* as follows:

PILLAR 1 PARTNERSHIPS, RELATIONSHIPS AND BELONGING

Investing in relationships and partnerships at all levels supports and strengthens community

and belonging. We prioritise the value of partnerships and relationships as a key determinant of a happy, strong and thriving community.

Goal 1.1	Community Engagement Seek out and support diverse perspectives and collaborations with community, community leaders, businesses, agencies and local service providers to enhance community life
Goal 1.4	Community Events Deliver cultural, civic and sporting events which engage and unite the community
Goal 1.6	Youth Engagement Deliver diverse, targeted programs and events which actively empower and engage young people as valuable partners in decision-making which effects them

RECOMMENDATION:

That Council supports sponsorship of \$5000 (including GST) to the Jabiru Bombers Football Club.

ATTACHMENTS

- 1 2023-06-19 West Arnhem Regional Council Jabiru Bombers Sponsorship Request.pdf



JABIRU BOMBERS FOOTBALL CLUB

19 June 2023

West Arnhem Regional Council
Attention: Paul Hockings
Via email: paul.hockings@westarnhem.nt.gov.au
CC: jasmine.mortimer@westarnhem.nt.gov.au

Dear Paul,

Last year West Arnhem Regional Council's valued sponsorship enabled the Jabiru Bombers to run a very successful season, all the way to the finals for both teams. Additionally, your in kind assistance in assisting to maintain Brockman Oval and it's amenities, contributed to our ability to continue to offer home games.

Your sponsorship also helped us to hold a very successful 40th Anniversary celebration which you of course attended.

This season we are determined to take home the grand final win! We said that last year, but this year we will have a new coach to bring in new ideas. We appreciated your support last year and hope that you will be able to support us this year in the same way.

We still pride ourselves on being the only community club in the Jabiru and surrounding Kakadu and West Arnhem region. The logistics of putting together a geographically diverse team can present many challenges. We are again approaching your business for continued sponsorship to support the Jabiru Bombers during the 2023/2024 season. Your organisations financial and/or other in-kind sponsorship goes directly towards a number of programs that are at the very heart of our club's 40 year history in Jabiru.

This year we are looking to not just bring together two teams, a Mens and Womens team (with the Womens team for just their second season in history), but also looking to improve our club governance and sustainability. We are excited to have your assistance which will help us work towards the future of our club. This year we are hoping to work towards a strategic plan which will focus on not just future proofing the club, but to also work on improving our facilities, storage and canteen.

Your 2023/2024 sponsorship would support our club activities through:

- Flights and other transport costs to travel to games;
- Game day accommodations for our remote based players;
- Game day entry for our players;
- Support for the development of coaching and training for our coaches and committee;
- Training and medical equipment;
- Subsidised player registrations, insurance and uniforms;
- Player recognition rewards and
- Supports further fundraising activities; such as raffles and funding of the home game day canteen and other community events that the club holds throughout the season

The Jabiru Bombers are offering a number of Sponsorship Packages in 2023/2024 being:

GOLD	\$5,000.00 or above
Sponsors receive:	<ul style="list-style-type: none"> ✓ Company logo on player guernsey ✓ Large company logo on club shirts and singlet's ✓ Large company logo on all promotional posters displayed around Jabiru and on all club social media sites ✓ Presentation of season's perpetual shields and marquee trophies ✓ Exclusive all-inclusive invitation to the clubs annual sponsors day ✓ Acknowledgement of business at all home games and during presentations ✓ Tax Invoice for sponsorship funds received
SILVER	\$2,500.00 - \$4,999.00
Sponsors receive:	<ul style="list-style-type: none"> ✓ Medium company logo on club shirts and singlet's ✓ Company name listed on promotional posters displayed around Jabiru and on all club social media sites ✓ Exclusive invitation to club sponsors day ✓ Acknowledgement of business at home games and presentations ✓ Tax Invoice for sponsorship funds received
BRONZE	Up to \$2,499.00
Sponsors receive:	<ul style="list-style-type: none"> ✓ Invitation to club sponsors day ✓ Acknowledgement of business for home games and during presentations ✓ Tax Invoice for sponsorship funds received
TAILORED	This can be in-kind sponsorship arrangements for example, vouchers and donations of equipment and or supplies. If this option appeals to your organisation, please contact us to discuss further.

The continued support from our sponsors is essential to our club being able to continue to provide this valuable sporting and recreational opportunity to Jabiru and the surrounding region. With the introduction of the womens team we are expanding our reach and providing opportunities for inclusivity and social interaction.

If you would like to come on board again this season we request that we please have your commitment by no later than **Friday 30 June** so the new seasons apparel can be ordered at the beginning of the new season reflecting the current seasons Gold and Silver sponsors.

Thank you for considering our request and I look forward to hearing from you at your earliest convenience.

Yours Sincerely,



Tamara Spence
President

Email: jabirubombersfc@gmail.com

On behalf of the Jabiru Bombers Football Club Committee

Mobile: 0418 9842 910