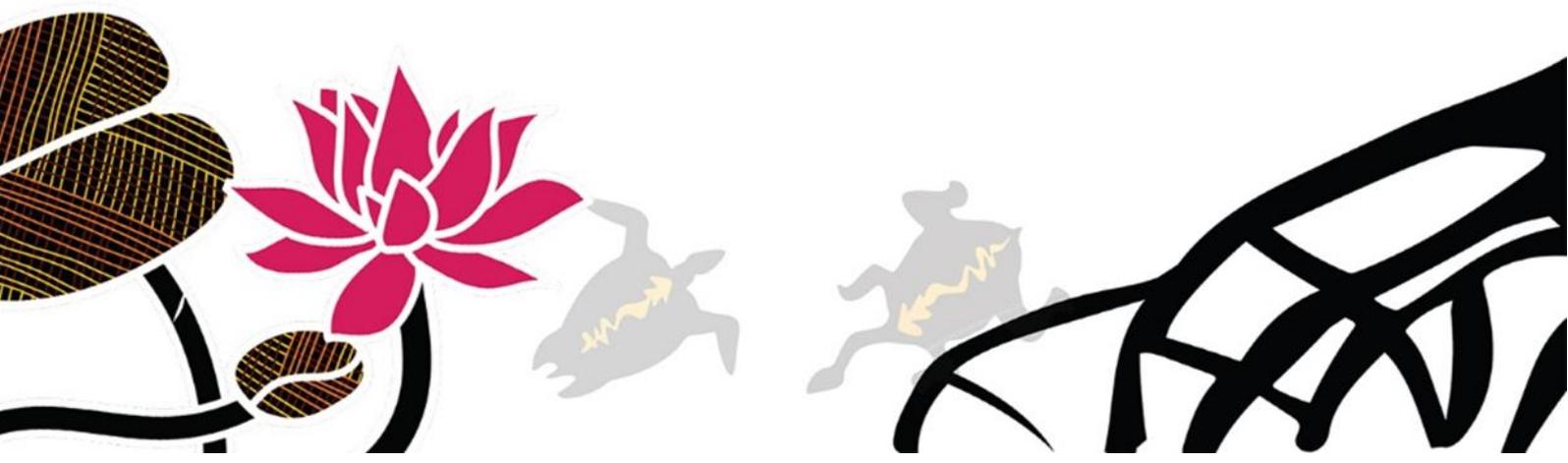




WEST ARNHEM REGIONAL COUNCIL
LOCAL AUTHORITY MEETING
AGENDA

THURSDAY, 18 MAY 2023



WEST ARNHAM REGIONAL COUNCIL

Notice is hereby given that a Local Authority Meeting of the West Arnhem Regional Council will be held in on Thursday, 18 May 2023 at 10:00.

Paul Hockings
Chief Executive Officer

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WEST ARNHAM REGIONAL COUNCIL

FOR THE MEETING 18 MAY 2023

Agenda Reference:	17.3
Title:	Consultation - West Arnhem Regional Council Draft Plan 2023 - 2024
File Reference:	1076896
Author:	Paul Hockings, Chief Executive Officer

SUMMARY

The purpose of this report is to provide the Warruwi Local Authority with a draft of the West Arnhem Regional Council (WARC) Regional Plan 2023-2024 for feedback.

This is to ensure that the proposed strategies contained herein accurately reflect the projects and priorities of the Local Authority as required by the *Local Government Act 2019*.

BACKGROUND

During the Ordinary Council meeting held on 13 April 2022, the administration presented a draft of newly developed pillars that outline the expected outcomes of WARC's performance objectives and service delivery plans. Council approved the pillars (as per OCM19/2022), which were incorporated into the 2022-2023 Regional Plan and Budget.

A draft of the 2023-24 Plan is attached for review and approval during this Council meeting. The key sections of the Plan are:

1. Mayor and CEO welcome
2. About Our Council
3. Strategic Plan
4. Framework and Assessments
5. Budget 2023-24

Once the Council has approved the draft Plan, it will be made available to the community for a 21 days consultation period. After completion of the 21 days consultation period, the administration will:

1. Make any changes to the document as per recommendations from the community and the Minister.
2. Present the final draft of the Plan at the June 2023 Council meeting for approval.

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 draft 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.

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 deliberations for 2023-24.

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 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.

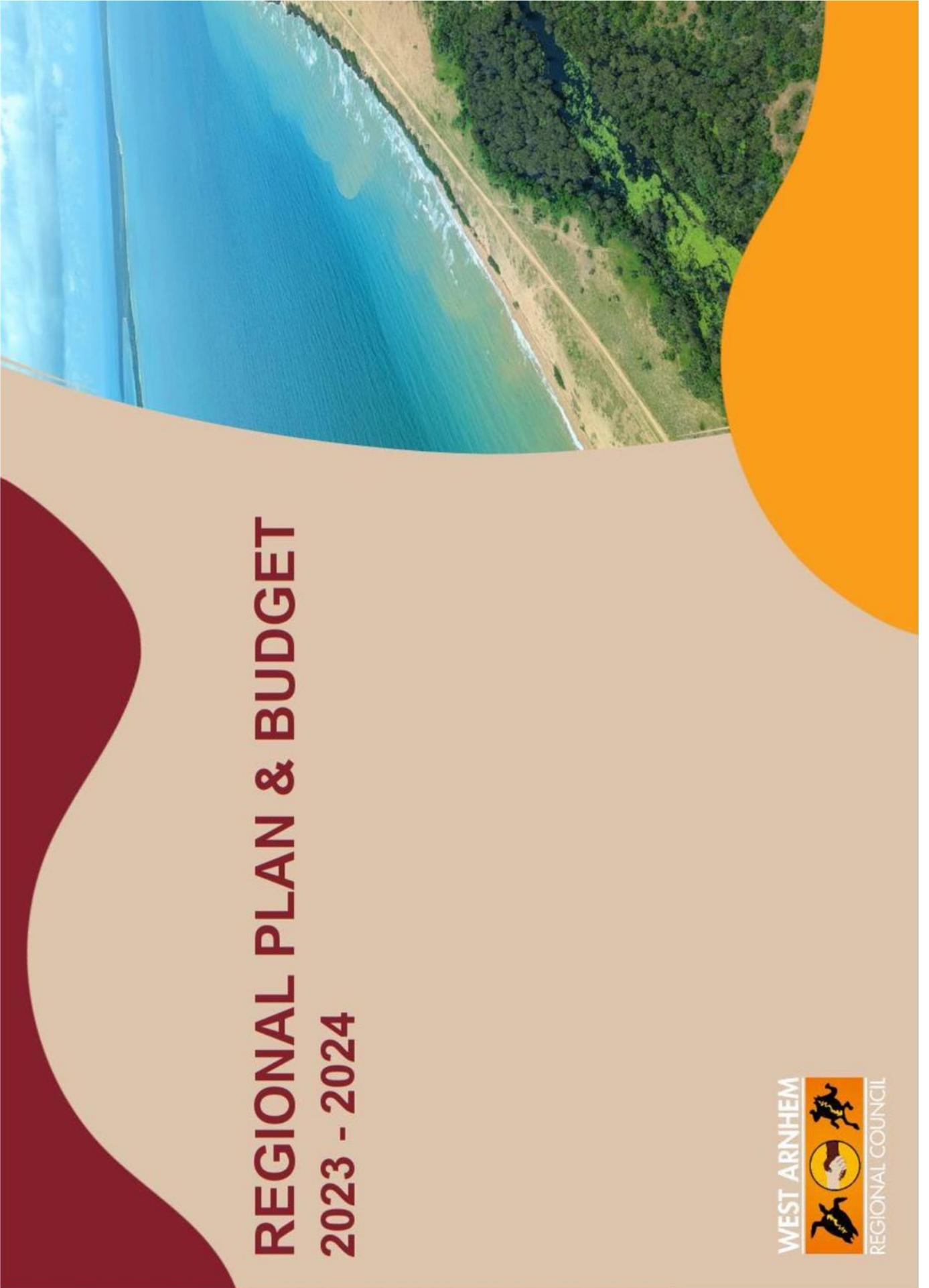
Goal 6.1	Financial Management Provision of strong financial management and leadership which ensures long term sustainability and growth
Goal 6.2	Records Delivery of storage and retrieval of records processes which support efficient and transparent administration
Goal 6.3	Council and Local Authorities Excellence in governance, consultation administration and representation
Goal 6.4	Risk Management The monitoring and minimisation of risks associated with the operations of Council
Goal 6.5	Planning and Reporting Robust planning and reporting that supports Council's decision-making processes
Goal 6.6	Information and Communication Technology Effective and innovative information technology solutions which maximise service delivery and support Council's operations

RECOMMENDATION:

That the Warruwi Local Authority notes the report, and provides feedback on the draft 2023-2024 West Arnhem Regional Plan.

ATTACHMENTS

- 1 2023-24 Regional Plan and Budget - DRAFT.pdf



REGIONAL PLAN & BUDGET 2023 - 2024



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.



West Arnhem Regional Council 2023 – 24 Regional Plan

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To be finalised

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 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 Councilors through the agenda papers to ensure Councilors 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.

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.

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.

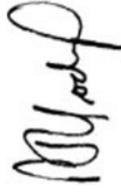
For our incredible team who work tirelessly for our communities, we wish to take this opportunity to thank each and every one WARC staff member. In the 2023 - 2024 year, our Council will continue to develop opportunities to increase local Indigenous employment, provide more pathways for upskilling through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



ABOUT OUR COUNCIL – COVER PAGE



West Arnhem Regional Council 2023 – 24 Regional Plan

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 continues 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.

Breakout graphics:

- Jabiru (755 people)
- Gunbalanya (1177 people)
- Maningrida (2518 people)
- Warruwi (432 people)
- Minjilang (265 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.

People: 6,281
Male: 50.9% **Female:** 49.1%
Aboriginal and/or Torres Strait Islander: 5,097 (81.1%)
Land area: 49,675 square kilometres

Data source: 2021 Census data

OUR COUNCILLORS

Ward	Councillor Name	Position
Minjilang Ward	Cr Guwtyul	Councillor
Warruwi Ward	Cr Marrawal	Councillor
Kakadu Ward	Cr Blyth	Councillor
Kakadu Ward	Cr Ralph	Councillor
Kakadu Ward	Deputy Mayor Williams	Deputy Mayor
Gunbalanya Ward	Cr Dann	Councillor
Gunbalanya Ward	Cr Gumurdul	Councillor
Gunbalanya Ward	Cr Nadjamerrek	Councillor
Maningrida Ward	Mayor Ryan	Mayor
Maningrida Ward	Cr Kernan	Councillor
Maningrida Ward	Cr Woods	Councillor
Maningrida Ward	Cr Phillips	Councillor

In 2023, Cr Gabby Gumurdul was re-elected at a Gunbalanya Ward by-election.

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



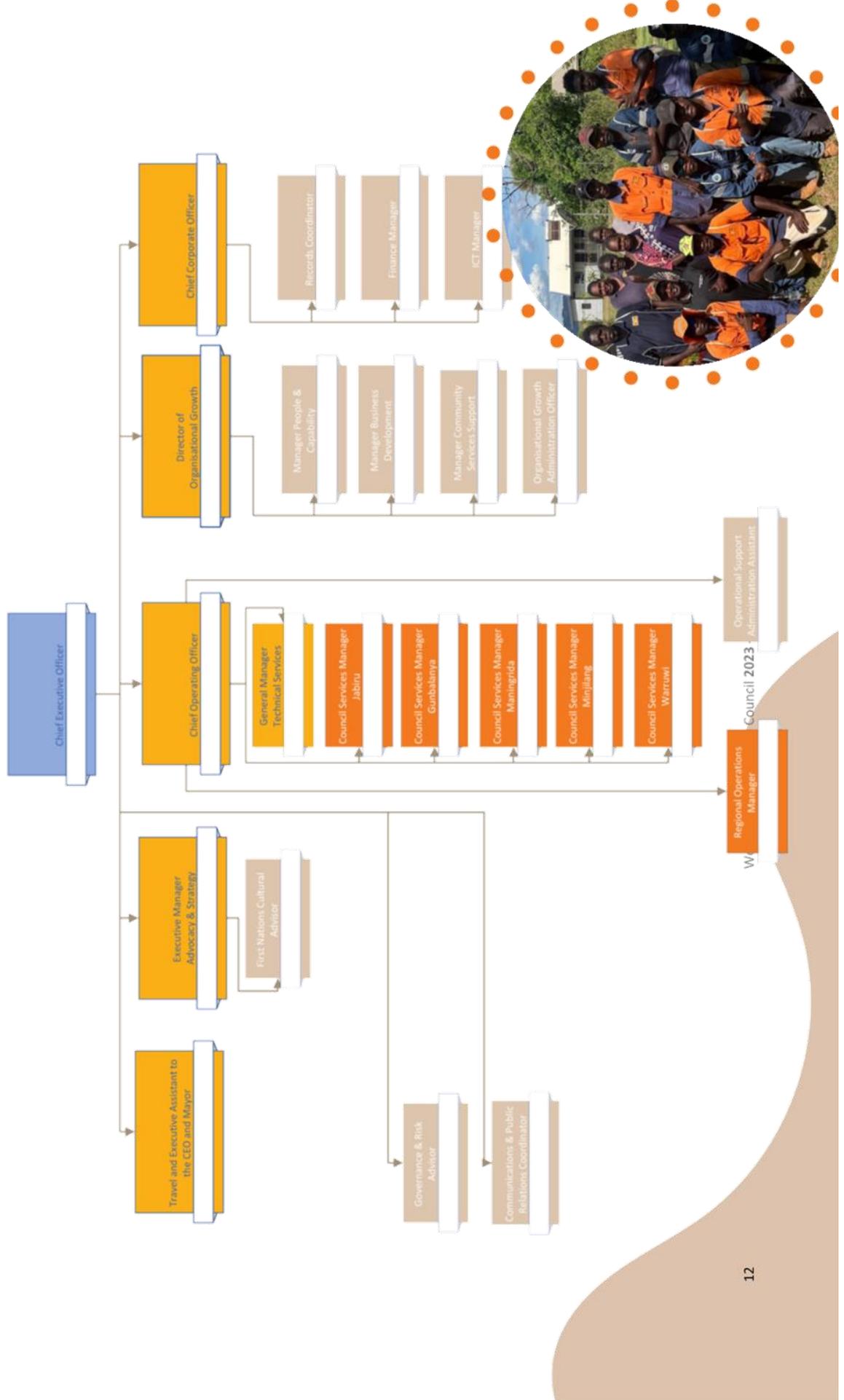
LOCAL AUTHORITIES

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 seat on Local Authorities in their respective Ward. For the 2022-2023 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	Jimmy Cooper	Ida Waianga
Henry Yates		Lachlan Nagegeyo	Nicholas Hunter
Kenneth Mangiru		Shane Wauchope	Richard Nawirr
Maxwell Garnarradj		Clint Wauchope	Phillip Wasaga
		David Makings	
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		



ORGANISATIONAL STRUCTURE



STRATEGIC PLAN – COVER PAGE



West Arnhem Regional Council 2023 – 24 Regional 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' were 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.

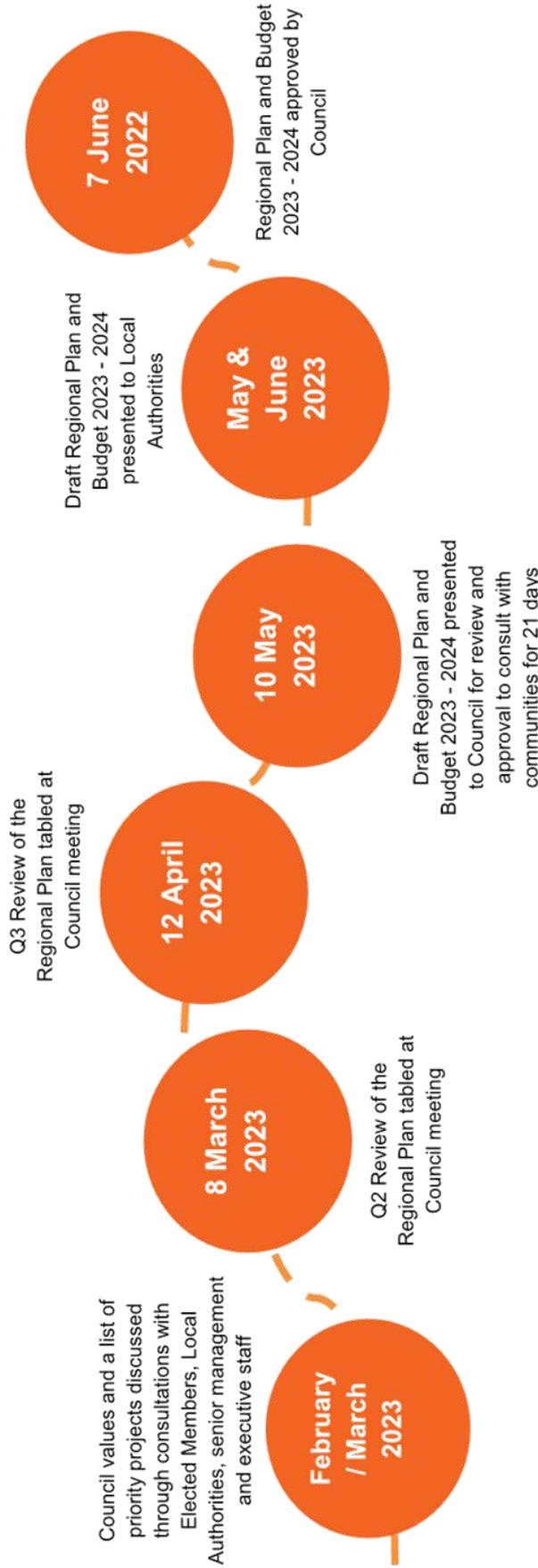
Six key themes emerged during the consultation process which have been transformed into six foundational pillars upon which Council's strategic direction for 2022 - 2023 is supported. One of the new pillars includes a focus on Sustainability and Climate Action. Mayor Ryan, Elected Members, Local Authorities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

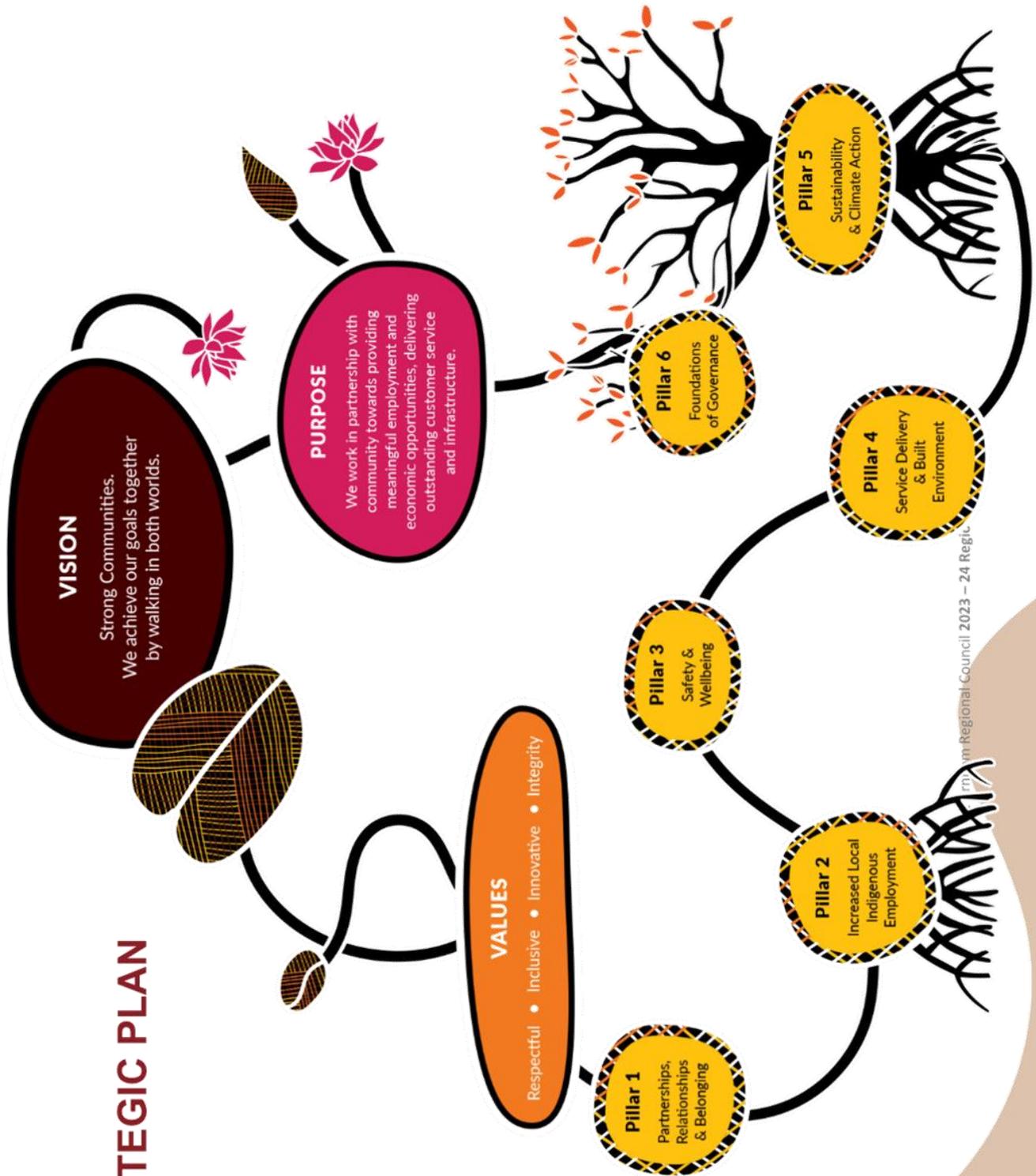
During 2023 consultation occurred at the February / March 2023 round of Local Authority meetings regarding Council values and a list of priority projects which could be included for each community. This feedback was formulated into a Council report with extensive discussion and Council:

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



© Northern Regional Council 2023 – 24 Regio

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



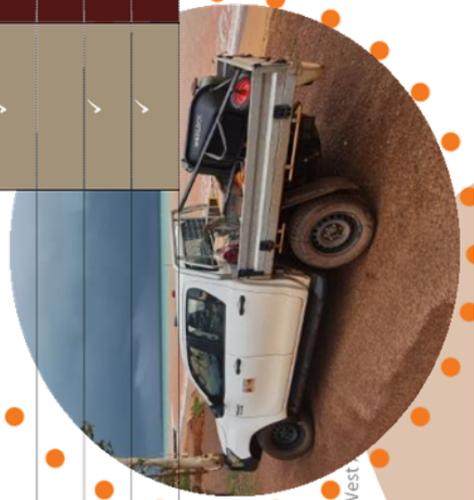
OUR SERVICES

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 of our communities.

CORE SERVICES	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:

COMMUNITY WELLBEING SERVICES	GUNBALANYA	JABIRU	MANINGRIDA	MINJILANG	WARRUWI
Aged and Community Care:					
Home Care Packages Program	✓	✓		✓	✓
Commonwealth Home Support Programme	✓	✓		✓	✓
Indigenous Aged Care Employment Program	✓	✓		✓	✓
National Disability Insurance Scheme	✓	✓		✓	✓
Children and Youth Services:					
Remote Sport Programme	✓	✓	✓	✓	✓
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		✓							



West Arnhem Regional Council 2023 – 24 Regional Plan

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:

COMMERCIAL SERVICES	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	✓		✓	✓	✓



PILLARS

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 Energy
- 5.6 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

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.



West Arnhem Regional Council 2023 – 24 Regional Plan

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	June 2024
		Council-run community services are adequately resourced to provide culturally appropriate, safe, community-led programs	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	100%
		All applicable opportunities for funding for new housing and housing maintenance contracts pursued	100%

Seek to retain and uplift existing grants and contracts	Existing contracts retained and additional contracts procured	Minimum uplift CPI or above
<p>1.3 Communication Deliver dynamic communication which is culturally informed and appropriate, engaging and relevant to the interests of Council</p>		
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%
Conduct civic events which recognise and celebrate community sentiment	Stakeholder news shared through social media and communication channels on behalf of stakeholders as per request	85%
<p>1.4 Community Events Deliver cultural, civic and sporting events which engage and unite the community</p>		
Provide support to community organisations to deliver community-based events	Civic events held in each community hosted by Council	4 per annum
	In-kind support provided to community groups as requested	90%

<p>1.5 Cultural Awareness Training Develop increased understanding and observation of cultural protocols</p>	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%
		Cultural awareness and cultural safety in WARC's People and Capability Strategy embedded	July 2023
		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
<p>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</p>	Design and deliver youth engagement programs in consultation with youth and community stakeholders	Youth and community consultations informed by program design and activity work plans	100%
	Deliver regional planning activities with Youth, Sport and Recreation and Community Services teams	Youth, Sport and Recreation and Community Services delivery well-planned, with programs reflecting the expressed needs of the community and WARC's regional goals designed	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	Holiday programs delivered and attendance is increased in each community throughout the school holiday period	Uplift 10%
	Remote Voucher Scheme activities are well planned, meet the needs of local youth and delivered as required	Activities are well planned and delivered as per the funding agreement and well attended	100%

	Identify funds to diversify the range of youth activities and establish new services as requested by the community	A more diverse range of youth activities and events, catering to different age groups, interests, genders and localities are planned and delivered	June 2024
	Promote, celebrate and report on activities and events in publications such as <i>The Wire</i> and social media	Photos and/or stories for publication in <i>The Wire</i> and social media provided by Youth, Sport and Recreation and Community Services teams	Minimum 2 per month
	Ensure robust data collection systems and contribute to community knowledge	Data collection tool reviewed; data uploaded by all Team Leaders and good quality reporting provided	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.*



West Arnhem Regional Council 2023 – 24 Regional Plan

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

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.*



West Arnhem Regional Council 2023 – 24 Regional Plan

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

<p>Review policies and procedures in accordance with statutory requirements</p>	<p>Policies and procedures continue to be reviewed in accordance with the required timelines</p> <p>Review of performance framework, probation and on-boarding program completed and improvements embedded</p> <p>Probation/annual goal and development planning with Line Manager undertaken by 100% of staff</p> <p>Performance reviews tracked and monitored by People and Capability team and completed on time by Line Managers</p>	<p>100%</p> <p>December 2023</p> <p>September 2023</p> <p>90%</p>
<p>Review and improve WARC's performance framework, including probation and on-boarding program</p>	<p>Activity plans are developed in consultation with local teams for each service and initiative</p>	<p>100%</p>
<p>Programs and services are well planned with activities and expected outcomes identified prior to delivery commencing</p>	<p>All staff are provided with opportunities to upskill via access to professional development relevant to their roles and responsibilities</p>	<p>100%</p>
<p>High quality care is provided to all recipients of community services delivered by Council</p>	<p>Report providing recommendations on service quality and compliance improvement opportunities reviewed and delivered by the Community Support team</p>	<p>December 2023</p>
<p>Service delivery is compliant with the expectations of funders and relevant legislation</p>	<p>All activities, reports and compliance tasks completed as per contractual arrangement, aged care standards, NDIS care standards</p> <p>Timely data/monitoring returns and funding reports delivered by Community Wellbeing team</p>	<p>100%</p> <p>100%</p>
<p>Remote Indigenous Broadcasting Services supporting local Indigenous languages are managed and supported across the region</p>	<p>Broadcasters are offered support training opportunities with TEABBA</p>	<p>90%</p>
<p>Local teams engage with schools and the community to identify members of the community as potential new broadcasters</p>	<p>Identified potential new broadcasters are engaged with by local teams and opportunities for training in broadcasting discussed and offered</p>	<p>January 2024</p>

West Arnhem Regional Council 2023 – 24 Regional Plan

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. 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 Specialist Homeless Service Collection participated in by date lodged monthly to the Australian Institute of Health and Welfare	80%
Provision of all reporting required by funding bodies	Statistical profile reports via SHIP - Client Management System completed and submitted 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 Connected Communities: Vision for the Northern Territory Public Libraries 2017 - 2023 enacted as applicable to West Arnhem	2023 - 2024
Plan, prepare and present educational and engaging early childhood activities weekly	Weekly early childhood activities are well planned and delivered as per schedule	100%

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.



West Arnhem Regional Council 2023 – 24 Regional Plan

Goal	Strategy	Measure	Target
<p>4.1 Strategic Infrastructure and Asset Management Strategically manage, maintain and enhance community infrastructure</p>	<p>Develop and manage a corporate Asset Management Strategy and Asset Management Plans for defined asset classes with a focus on:</p> <ul style="list-style-type: none"> 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 	<p>Corporate Asset Management Strategy completed</p>	<p>July 2024</p>
		<p>Asset management tracking system implemented</p>	<p>July 2024</p>
	<p>Investigate opportunities to source external funding for infrastructure upgrades</p>	<p>Scoping, plans and cost estimates for critical infrastructure assets identified for future funding requirements</p>	<p>Ongoing</p>
	<p>Develop and schedule maintenance programs for parks, ovals, cemeteries and reserves</p>	<p>Safety audits conducted yearly on trees within community which are designated to Council responsibility</p>	<p>100%</p>
		<p>All maintenance activities carried out in accordance with budget allocation</p>	<p>100%</p>
		<p>Park equipment safety audits, inspections and maintenance program carried out to schedule</p>	<p>100%</p>
	<p>Continue community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida</p>	<p>Community consultations on the establishment of gazetted cemeteries in Warruwi, Minjilang and Maningrida progressed</p>	<p>June 2025</p>
		<p>Opening hours to meet community requirements provided with a comparison year-on-year increase in operating costs of no more than 10%</p>	<p>June 2024</p>
		<p>Staff employed to meet supervision ratios and cultural needs</p>	<p>100%</p>
		<p>Operational procedures are adhered to and documented as required by WARC and legislated standards</p>	<p>100%</p>
		<p>Pool maintenance regime is established and sustainable</p>	<p>June 2024</p>

<p>4.2 Fleet, Plant and Equipment Provide a modern and well-maintained fleet of plant and vehicles capable of meeting service delivery requirements</p>	<p>Review and update the Strategic Fleet Asset Management Strategy</p>	<p>Strategic Fleet Asset Management Strategy maintained and improved</p>	<p>June 2024</p>
	<p>Implement effective cost recovery mechanisms for use of Council's vehicles, plant and equipment</p>	<p>Annual review and update of Council's Fees and Charges against operating and replacement costs</p>	<p>May 2024</p>
	<p>Ensure vehicles, plant and equipment are fully serviced as per the Strategic Plan for the useful life of the asset</p>	<p>Fleet, plant and equipment hire contracts to support and ensure effective cost recovery for Council prepared</p>	<p>Ongoing</p>
	<p>Maintain adequate stock levels</p>	<p>All vehicles inspected as per Strategic Plan</p>	<p>100%</p>
	<p>Upgrade fuel distribution infrastructure to comply with work, health and safety relevant standards and business requirements</p>	<p>Repairs and maintenance requests performed in line with Strategic Plan</p>	<p>100%</p>
	<p>Provide scheduled domestic waste collection in each community</p>	<p>Accurate vehicle, plant and equipment data maintained</p>	<p>100%</p>
	<p>Landfill sites are licensed and operate in accordance with NT Environment Protection Authority (NTEPA) authorities</p>	<p>Stocks purchased and used in community workshops reviewed and monitored</p>	<p>June 2024</p>
	<p>Work with other government and commercial entities in order to plan for long term waste disposal needs</p>	<p>Infrastructure audit as per current legislation completed and report including recommended plan for upgrades delivered</p>	<p>Ongoing</p>
	<p>Adhere to water and sewerage operations and maintenance schedules</p>	<p>Waste collections completed as per schedule</p>	<p>100%</p>
	<p>4.3 Waste and Water Management Deliver environmentally and economically sound solid waste, water and sewerage services</p>	<p>Landfill sites remain operational</p>	<p>100%</p>
<p></p>	<p>Utilise Charles Darwin University's Academic Review of Future Waste Management Strategy</p>	<p>June 2024</p>	
<p></p>	<p>Northern Territory Local Government Association liaised and collaborated with on advocacy initiatives and waste strategies</p>	<p>June 2024</p>	
<p></p>	<p>Disruption to Jabiru town water supply</p>	<p>10% or less</p>	

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	Disruption to Jabiru sewerage network	10% or less
	All legislated standards for potable water testing in Jabiru met	100%
	Annual audit of water treatment practices including policies and procedures conducted	June 2024
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	100%
	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%
	Roads monitored and minor repairs completed as required	85%
	Consultations on traffic management priorities are minuted and reported to Council and WARC executive	100%
	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.



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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%

5.6 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
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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

	Implement disposal schedule by sentencing and disposing of records	Electronic records held in records management system eligible for destruction sentenced	85%
	Train staff in the use of Council's records management system - currently 'Magliq'	Training delivered to new staff using records management system 'Magliq' during their probation period	85%
	Support staff to identify and save important records	Number of queries/requests telephoned or sent to records@ for support and responded to within 24 hours	85%
6.3 Council and Local Authorities Excellence in governance, consultation administration and representation	Ensure capacity for customer relationship management, including mechanisms for feedback on service delivery	Complaints and positive feedback reported to the administration	100%
		Complaints acknowledged within five working days	90%
		Complaints finalised within fifteen working days	95%
		At least one training program attended each financial year by Council and Local Authority Members	100%
	Improve accountable and transparent decision-making by facilitating the participation of Councillors in Council, Committee and Local Authority Meetings	Ongoing administrative and secretarial support for Council, Local Authority and Committee Meetings provided	100%
		Four meetings of each Local Authority held each financial year	100%
		All non-confidential Agendas and Minutes publicly available three working days before a meeting (Agendas) and ten working days after a meeting (Minutes)	100%
	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	Community outreach event hosted by Council in each community every financial year	100%
	Establish formal and informal mechanisms for community consultation on key issues and input into decision-making		

<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>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>Local Authority Meetings attended by at least one relevant Councillor and at least one Senior Manager</p> <p>Advocacy framework, strategy and communication plan reviewed</p>	<p>100%</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</p> <p>Internal audits completed as per the adopted plan</p> <p>Annual full appraisal of cover required, policies reviewed via insurance broker</p> <p>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>All Masterplan meetings scheduled are attended</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>Council's ICT Strategic Plan reviewed annually by 31 December</p> <p>Industry standard hardware and maintenance and replacement schedule complied with</p> <p>December 2023</p> <p>90%</p>

	Provision of innovative, relevant and cost-effective ICT solutions to solve service delivery challenges	Annual review of ICT needs in line with the ICT Strategic Plan completed	100%
	Optimise costs associated with ICT delivery, including communications, both fixed and mobile, data, voice and video services and staff equipment		

FRAMEWORK AND ASSESSMENTS – COVER PAGE



West Arnhem Regional Council 2023 – 24 Regional Plan

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 Northern Territory Veterinary Services 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 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

Gunbalanya Council Office: 8970 3700

Maningrida Council Office: 8979 6600

Minjilang Council Office: 8970 3500

Warruwi Council Office: 8970 3600



Back Cover

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WEST ARNHAM REGIONAL COUNCIL

FOR THE MEETING 18 MAY 2023

Agenda Reference:	17.4
Title:	Consultation - Council Draft Budget 2023-24
File Reference:	1078065
Author:	James Stockdale, Finance Manager

SUMMARY

The purpose of this paper is to provide the Authority with an opportunity to provide discussion and input into the Draft of the Budget for 2023-2024 during the consultation period.

BACKGROUND

In accordance with section 81 of the *Local Government Act 2019*, Council is required to consult with Local Authorities and get recommendations about Council's budget, priorities for expenditure, service delivery, regional plans, strategic directions and funding to ensure that Council's strategies and plans are informed by the vision and priorities of the local authority.

COMMENT

The first draft of the 2023-24 Budget was presented to West Arnhem Regional Council at its Ordinary Council Meeting held on 10 May 2023. That meeting accepted the entire Council Draft Budget for 2023-24 to be circulated for public comment for the coming 21 day notice period.

The draft budget for all activities within the Warruwi Community is attached. The Warruwi Local Authority members are encouraged to review, discuss, and comment on this attachment.

During the current year the local authority has held its scheduled meetings. During the year, Council also discussed current and future Local Authority and Council priority spending, and services delivered in each community.

STATUTORY ENVIRONMENT

Section 81 of the *Local Government Act 2019* is relevant to this report.

POLICY IMPLICATIONS

This report has been prepared in accordance with Council's policy on local authorities and *Guideline 1: Local Authorities June 2021* as issued by the Minister.

FINANCIAL IMPLICATIONS

Warruwi's priorities for expenditure formed part of the Budget considerations for this draft budget 2023-24.

STRATEGIC IMPLICATIONS

This report is aligned to Pillars 1 and 6 within the *Regional Plan and Budget 2022-23*.

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
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Goal 1.3	Communication Deliver dynamic communication which is culturally informed and appropriate, engaging and relevant to the interests of Council
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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
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VOTING REQUIREMENTS

Not applicable.

RECOMMENDATION:

That the Minjilang Local Authority reviews and provides recommendations on the Draft West Arnhem Regional Council Budget for Warruwi 2023-24 whilst the consultation period is currently in effect until 31 May 2023.

ATTACHMENTS

- 1 24GLBUDA Warruwi for Consultation 10.05.2023.pdf



Budget Presentation Summary
Financial Year 2023/24

Description	Operational		Capital		Total	
	Income	Expenses	Income	Expenses	Income	Net Result
SDC: Warruwi						
CORE SERVICES UNTIED						
Administration & Customer Management						
2012 - Community Service Delivery	9,359	486,280	-	-	9,359	486,280
	9,359	486,280	-	-	9,359	486,280
Animal Control						
2001 - Animal Control	11,398	22,263	-	-	11,398	22,263
	11,398	22,263	-	-	11,398	22,263
Buildings & Facilities						
2008 - Maintain & construct council controlled buildings & land	-	74,744	-	-	-	74,744
	-	20,744	-	-	-	20,744
2049 - Maintain staff houses	-	54,000	-	-	-	54,000
	-	54,000	-	-	-	54,000
Fleet						
2048 - Maintain plant, equipment and motor vehicles	6,500	128,445	-	-	6,500	128,445
	6,500	128,445	-	-	6,500	128,445
Governance						
2071 - Manage Council Governance	-	3,800	-	-	-	3,800
	-	3,800	-	-	-	3,800
IT & Communications						
2038 - Manage Information Technology and Communications	-	9,233	-	-	-	9,233
	-	9,233	-	-	-	9,233
Lighting for Public Safety						
2004 - Install and maintain street lights	-	7,350	-	-	-	7,350
	-	7,350	-	-	-	7,350
Local Roads						
2009 - Maintain local roads	-	185,288	-	70,000	-	255,288
	-	185,288	-	70,000	-	255,288
Parks, Reserves & Open Spaces						
2017 - Parks and Public Open Space - including weed control	-	230,723	-	-	-	230,723
	-	230,723	-	-	-	230,723
Public Relations						
2021 - Support Civic and community events	-	1,900	-	-	-	1,900
	-	1,900	-	-	-	1,900
Revenue Growth						
2040 - Manage Rates and charges	85,670	-	-	-	85,670	-
	85,670	-	-	-	85,670	-
Waste, Water & Sewerage Management						
2013 - Waste Management	93,060	193,295	-	-	93,060	193,295
	93,060	193,295	-	-	93,060	193,295
Total Core Services United	205,987	1,343,322	-	70,000	205,987	1,413,322
CORE SERVICES TIED						
Local Authorities Administration						
2178 - Local Authorities Community Project Income	58,700	58,700	-	-	58,700	58,700
	58,700	58,700	-	-	58,700	58,700
Total Core Services Tied	58,700	58,700	-	-	58,700	58,700
COMMERCIAL SERVICES						
Airport Services						
4029 - Aerodromes Inspection and Maintenance	87,373	41,372	-	-	87,373	41,372
	87,373	41,372	-	-	87,373	41,372



Budget Presentation Summary
Financial Year 2023/24

Description	Operational		Capital		Total	
	Income	Expenses	Income	Expenses	Income	Expenses
		Net Result		Net Result		Net Result
Commonwealth Agency Services	104,952	95,437	9,515		104,952	95,437
4002 - Operate Centrelink service	104,952	95,437	9,515	-	104,952	95,437
Home and Community Care	27,000	75,879	(48,879)		27,000	75,879
4031 - NDIS - National Disability Insurance Scheme	27,000	75,879	(48,879)	-	27,000	75,879
Other Agency Services	588,759	266,166	322,594		588,759	266,166
4009 - Manage Electricity and water business	588,982	263,199	305,784	-	588,982	263,199
4012 - Operate post office business	19,777	2,967	16,810	-	19,777	2,967
Visitor Accommodation	35,000	17,150	17,850		35,000	17,150
4011 - Manage Visitor accommodation	35,000	17,150	17,850	-	35,000	17,150
Total Commercial Services	843,084	496,004	347,080		843,084	496,004
COMMUNITY SERVICES						
Aged Care Services		165,799	(165,799)			(165,799)
3003 - NT Jobs Package - Aged Care	-	165,799	(165,799)	-	-	(165,799)
Children Services	457,638	455,118	2,520		457,638	455,118
3028 - Manage Creche	409,760	407,240	2,520	-	409,760	407,240
3009 - Warruwi Outside School Hours Care	47,878	47,878	-	-	47,878	47,878
Community Safety Programs		276,095	(276,095)			(276,095)
3004 - Night Patrol	-	276,095	(276,095)	-	-	(276,095)
Community Support Programs		600	(600)			(600)
3070 - Australia Day Grant	-	600	(600)	-	-	(600)
Home and Community Care	200	96,203	(96,003)		200	96,203
3002 - Commonwealth Home Support Program (CHSP)	200	96,003	(96,003)	-	200	96,003
3089 - Power Cards for Community Care Clients	200	200	-	-	200	200
Radio Broadcasting Services		48,781	(48,781)			(48,781)
3025 - Deliver Indigenous Broadcasting Programs (RIBS)	-	5,620	(5,620)	-	-	(5,620)
3131 - TEABBA Staff Funding - Indigenous Broadcasting Prgm (R	-	43,161	(43,161)	-	-	(43,161)
Sport and Recreation		137,471	(137,471)			(137,471)
3012 - Remote Sport Program	-	35,650	(35,650)	-	-	(35,650)
3011 - Safety and Wellbeing - Sport and Recreation	-	101,821	(101,821)	-	-	(101,821)
Youth Programs		1,600	(1,600)			(1,600)
3040 - Children and Schooling - Youth	-	1,600	(1,600)	-	-	(1,600)
Total Community Services	457,838	1,181,668	(723,829)		457,838	1,181,668
Net Surplus / (Deficit) - Warruwi	1,565,610	3,079,693	(1,514,083)		1,565,610	(1,514,083)