

WAGAIT SHIRE COUNCIL

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SHIRE PLAN

2015 – 2016

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1. Introduction

This plan has been prepared in accordance with the requirements Section 23 of the *Local Government Act* that will guide the future direction of local government within the Northern Territory.

On the 31 January 2007, the structural reform of local government was announced by the Northern Territory Government. The initial proposal was for the Cox Peninsula Community Government Council to be part of a Top End Shire comprising an amalgamation with Litchfield Shire, Belyuen Community Government Council, Coomalie Community Government Council and the unincorporated areas of Douglas Daly, Dundee and Marrakai.

Following council and community opposition to the amalgamation proposal, the government withdrew the Top End Shire proposal from the amalgamation process. The existing councils within the proposed shire were given the status of "shire council" and are subject to the provisions of the new *Local Government Act*.

2. Methodology

The following methodology was used to prepare this business plan.

1. Input from the council.
2. Support from the Local Government Department
3. Input from the community
4. Draft and detailed review

3. Strategic plan

Strategic directions developed in this report are aimed at achieving real and sustainable service delivery. It is the responsibility of the council to ensure that the Chief Executive Officer implements these directions for the benefit of the community.

To achieve gains in our community we need to be financially sustainable. We need to ensure that costs match our areas of engagement, thus improving that financial sustainability.

Refer to **Appendix 1: Strategic Plan**

4. Service delivery plans

The development of service delivery plans is based on the identification of individual services and the classification of those services as follows:

- Core services
- Commercial services
- Agency services
- Other council services

Core services

Core services are services that the shire is required to deliver to specified communities from 1 July 2008 under the Northern Territory *Local Government Act*.

After consultation with the community and assessing the impact of introducing some of the listed services (marked **), these services will not be provided by the Wagait Shire. These decisions will be reassessed in the event of a change in circumstances or on request from the community.

The following core services will be provided to the Wagait Shire community:

Local infrastructure

- Maintenance and upgrade of parks, reserves and open spaces
- Maintenance and upgrade of buildings, facilities, and fixed assets
- Management of cemeteries**
- Lighting for public safety including street lighting**
- Local road upgrading and construction
- Local road maintenance
- Traffic management on local roads
- Fleet, plant and equipment management

Local environment health

- Waste management including litter reduction
- Weeds control and fire hazard reduction
- Companion animal welfare and control

Local civic services

- Library, cultural and heritage
- Civic events
- Local emergency services

Community engagement in local government

- Training and employment of local people in council operations
- Administration of local laws**
- Customer relationship management, including complaints and responses
- Governance including administration of council meetings, elections and elected member support
- Administration of local board advisory bodies and management committees**
- Advocacy and representation on local and regional issues

Other services provided by the council or under consideration

Commercial services

- Power and Water services
- Mandorah jetty maintenance as required
- Other commercial services

Agency services

- Sport and recreation
- Heritage Department
- NT Police
- Department of Lands, Planning and Environment

Other community services

- Local welfare and social services
- Seniors program
- Medical clinic
- Visitor accommodation and tourism
- Assistance with local programs (Muff festival, market day)
- Celebration of special days (ANZAC day, Australia Day, Walk to school, Territory Day)

Notes on non-core services

Commercial services are services the shire council is undertaking on a full commercial basis with the intention of using profits from such activities to improve services to the community.

Agency services

These include services that the shire council has agreed to deliver on behalf of other government agencies on a fee for service basis.

It is anticipated that these services would be fully funded by the relevant agency and that funding would include a contribution to administrative costs associated with delivering the service.

The following agency services will be delivered by the council.

- Sport and Recreation

The following agency services may be delivered by the shire subject to ongoing negotiations with relevant agencies:

- Aged and Disabled Care
- Family (including Child Care)

Other community services

These are services that each shire chooses to deliver from its own-source revenue; they are not funded on an agency or commercial basis. The following additional services will be delivered by the shire, funds permitting:

- Local welfare and social services
- Seniors program
- Medical clinic services
- Tourist promotion

Development of service delivery plans

Detailed service plans have been developed for all services provided by the shire.

These contain the following details:

- A description of the service – what the service is
- Service outputs – what we expect to have at the end
- The primary outcome that the services deliver – what we will have achieved
- An analysis of future approach to service delivery – what we may change in future
- Details of the specific actions to be undertaken relevant to the delivery of the service – what activities and tasks we may do to achieve this
- Financial details relating to the delivery of the service – how much we have agreed to spend
- Measures that will be used to assess service delivery performance (key performance indicators) – how we know we've done what we said we would.

Service delivery plans will be continually refined and amended as service activities are changed, improved or ceased.

Refer to **Appendix 2: Service delivery plans**

5. Rating policy

The council in the past has been committed to a low rate structure. A flat rate is the preferred method of assessment and will continue to be applied at this time.

Rates for the 2009 - 2010 financial year were set at \$430 per annum
Rates for the 2010 - 2011 financial year were set at \$430 per annum
Rates for the 2011 - 2012 financial year were set at \$444 per annum
Rates for the 2012 - 2013 financial year were set at \$444 per annum
Rates for the 2013 - 2014 financial year were set at \$500 per annum
Rates for the 2014 - 2015 financial year were set at \$515 per annum
Rates for the 2015 – 2016 financial year set at \$560 per annum

Overview – 2015 - 2016 year financial plan

The major financial assumptions made in the development of the Wagait Shire Council's plan for 2015 – 2016 are summarized below:

FINANCIAL ITEM	ASSUMPTIONS
Operational	
Ongoing operations	Ongoing base operational expenditure has been developed for each service from 2014 - 2105 budget details where possible. 2014 - 2015 ongoing base income has been increased by 8.74% for 2015 - 2016.
Road maintenance	It is anticipated there will be a significant increase in road maintenance expenditure this FY.
Waste management	The Commonwealth Government as part of the Kenbi Land Claim requires the closure of Wagait's rubbish tip prior to the end of 2015. Council will work with the NT Government and Belyuen community to identify alternative waste management solutions such as gaining access to a transfer station or establishing kerbside household waste pickup. .
New operating initiatives	The council will continue to monitor its performance and introduce new initiatives when necessary.
Depreciation	Depreciation has been calculated for the purpose of providing an estimated profit and loss statement.
Interest on borrowings	No loan borrowings have been provided for
Operating income	
Rates	Rates will be charged in accordance with the approved rates determination.
Fees and charges, interest earnings and other income	The council will continue to maximise the return on invested surplus funds throughout the year.
General purpose and road grants	The council has taken into account the predicted levels of grant funding advised by the Local Government Minister in June 2015.

Capital items	
General	Capital works projects mainly will be funded by way of grants. Revenue expenditure will be matched to the level of the NT operational grants funding.
Road upgrade and construction	Any major road works will be funded from Roads to Recovery, FAA Roads, reserve funds and grants.
Waste management	No income for Waste management works has been identified but grant programs will be examined to source any such funds available.
Vehicles, plant and equipment	There is no formal policy in relation to the replacement of vehicles. A new vehicle has been purchased in the 2014/2015 financial year and council will develop a replacement vehicle policy to save on costs for the future.
Borrowings	The council does not propose to undertake any borrowings

Financial statements

A financial plan including:

- Income and expenditure statement
- Balance sheet
- Statement of cash flow

has been prepared in conjunction with development of service profiles.

Refer **Appendix 3: 2015 – 2016 Budget**

7. Contact us

The Wagait Shire Council welcomes and values comments, questions and suggestions regarding the Council Business Plan. Please include your contact details (full name and post or email address) when contacting us.

Council meetings are open to the public. The council usually meets on the 3rd Tuesday of the month at 7 pm.

We look forward to hearing from you.

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8. Related Documents

The Wagait Shire Council Strategic Plan 2013 – 2018 can be found at: <http://wagait.nt.gov.au/publications-2/>

Constitutional Review (Electoral Review) Section 23(c) (i) and Section 23(2). The timeframe to carry out the review has been extended as the next general election is due in August 2017. The review will be carried out prior to the election

APPENDIX 1 – Strategic Plan

Wagait Shire Strategic Plan

Vision: *to meet community expectations in relation to the level and quality of service delivery.*

Mission: *through accountable, honest and open governance, the Wagait Shire Council will listen to and communicate with residents to provide a strong voice and appropriate services to the whole of the community.*

Key values:

- Respectful – respect and support for the needs of the community
- Accountable – effective, open, and honest governance and administration
- Inclusive – value and incorporate local knowledge and viewpoints
- Collaborative – focus on teamwork within our organisation and the creation of external partnerships to improve services
- Innovative – continuous improvement and development

Overall Governance Objectives

1.1. Effective and efficient shire management

1.1.1 Utilise modern information and communications technology to maximise service delivery.

1.1.2 Encourage high levels of expertise and accountability of CEO and staff.

1.1.3 Maximise external funding to source council service delivery. .

1.1.4 Implement, review and update the approved strategic and shire plans in a timely fashion according to the NT *Local Government Act*.

1.1.5 Improve the council's efficiency and effectiveness through appropriate administrative and financial planning, processes and controls.

1.1.6 Set priorities for core service delivery based on community expectations.

1.2. Effective management of infrastructure, facilities, plant and equipment

1.2.1 Manage, maintain and upgrade shire infrastructure and facilities.

1.2.2 Ensure effective operation of essential services facilities.

1.2.3 Implement a plan to improve the standard of storm water drainage infrastructure.

1.2.4 Ensure a high standard of road maintenance practices.

1.2.5 Maximise external funding for road construction.

1.2.6 Ensure a high standard of management of plant and equipment.

1.3. High standards of communication and transparency

1.3.1 Promote regular interaction with all members of the community.

1.3.2 Build effective relationships with governments, businesses and other members of the public.

1.3.3 Facilitate effective partnerships with government agencies and the private sector.

1.4. Future economic opportunities

1.4.1 Promote opportunities for local employment

1.4.2 Encourage industry diversity and value adding opportunities.

1.4.3 Liaise with other industries to facilitate job creation.

1.4.4 The identification and encouragement of new enterprise opportunities.

1.5 Youth, sport and recreation

1.5.1 Develop a supportive, safe and healthy social environment

1.5.2 Establish and facilitate delivery of recreation and sports programs

1.5.3 Seek grant or other funding to upgrade and construct sporting and recreation facilities

1.5.4 Encourage appropriate agencies to provide education and prevention initiatives to minimize drug, alcohol and other substance abuse

1.5.5 The continuation of a part time position of a Sports and Recreation Officer

1.6. Improved health and community services

1.6.1 Support and facilitate delivery of community safety and health programs and initiatives.

1.6.2 Encourage health authorities and private medical providers to improve health service delivery.

1.6.3 Support and facilitate delivery of environmental health programs and initiatives.

1.6.4 Support the provision of services for the elderly and disabled.

1.7. Heritage and culture

1.7.1 Protect and promote the region's heritage

1.7.2 Identify and work with government to protect regional heritage assets and assist in maintaining them for future generations.

1.7.3 Participation in cultural and civic activities

1.7.4 Promote and conduct cultural and civic events

1.7.5 Encourage relevant government departments to assist in protecting and maintaining cultural heritage sites.

1.7.6 Maximise and facilitate delivery of arts and cultural programs.

1.8 Environmental management

1.8.1 Innovative management of the natural environment

1.8.2 Implement a plan for the management of noxious weeds and pests.

1.8.3 Identify, seek funding for and carry out environmental projects and natural resource management programs in partnership with landowners and leaseholders or their representatives.

1.9 Community environment

1.9.1 Provide community amenity through parks, gardens and open spaces.

1.9.2 Initiate improvements to community appearance and safety.

1.10 Effective waste management strategies

1.10.1 Provide efficient and effective waste collection, disposal and recycling services.

1.10.2 Develop an integrated approach to managing waste including landfill, collection and when practical, the provision of transfer stations.

APPENDIX 2 – Service Delivery Plan 2015 - 2016

Detailed Service Delivery Plans are required for all **core services** to the extent required within the context of the decisions made by council and the budget available. Those listed with ** have been determined by the Wagait Shire Council as not required or unnecessary at this time. This determination will be reviewed when necessary.

Service plans are also provided for **commercial services** that are undertaken by council on full commercial profit making basis. All profits will be utilised for other council services.

Agency services are those that are provided on fee for service on behalf of another government agency. The fee is expected to achieve full cost recovery with a component contributing to the council's administration of the service.

Other community services are those the council has determined are important community activities that it wishes to conduct and will be financed from rates revenue.

Service delivery plans will be continually amended as service activities are changed, improved or ceased and council reviews them.

Local infrastructure

- Maintenance and upgrade of parks, reserves and open spaces
- Maintenance and upgrade of buildings, facilities, and fixed assets
- Management of cemeteries**
- Lighting for public safety including street lighting**
- Local road upgrading and construction
- Local road maintenance
- Traffic management on local roads
- Fleet, plant and equipment management

Local environment health

- Waste management including litter reduction, weeds control and fire hazard reduction
- Companion animal welfare and control

Local civic services

- Library, cultural and heritage
- Civic events
- Local emergency services

Community engagement in local government

- Training and employment of local people in council operations
- Administration of local laws
- Customer relationship management, including complaints and responses
- Governance (council meeting administration, elections, elected member support)
- Administration of local board advisory bodies and management committees**
- Advocacy and representation on local and regional issues

Commercial services

- Power and water easement maintenance
- Mandorah jetty maintenance
- Any further contracts

Agency services

- Sport and recreation

Other community services

- Local welfare and social services
- Senior's programs
- Medical clinic
- Visitor accommodation and tourism

Council administration

- Record keeping
- Council work force
- Rates collection
- Report to Local Government and elected Council
- Community services and special days
- Salaries

2. Maintenance and upgrade of parks, reserves and open spaces

What is the service?

Develop and maintain council's parks, gardens and open space facilities.

What is produced?

Enhanced visual amenity and community accessibility with increased community leisure options.

What is the result?

Parks, gardens and other open spaces developed and maintained for the use and benefit of the community.

Who is it for?

Residents, their families and friends and visitors.

Current approach:

Council's major open space area is the sports ground. Routine mowing is undertaken during the wet season. Other areas include the open spaces adjacent to the community centre and foreshore areas. Regular mowing, weed control, planting of trees and litter collection is undertaken.

Any future changes:

The redevelopment of the sports ground area including reticulation to allow all year round use.

Tasks and activities:

- Regular mowing
- Spraying of weeds
- Collection of litter
- Provision of new facilities

Planned income

	2014 - 2015	2015 - 2016
Grant – carried over sports ground – shade		\$12000
Total	\$0	\$12000

Planned expenditure

	2014 - 2015	2015 - 2016
Reserves maintenance	\$24000	
Grant – carried over sports ground – shade		\$ 12000
Gardening and ground maintenance		\$1500
Utilities		\$16800
Total budgeted	\$24000	\$30300

Performance indicators

- Number of complaints as to condition of public areas.
- Number of times mowing, weed control and litter collection.
- Operation within budget

3. Maintenance and upgrade of public buildings, facilities and fixed assets

What is the service?

Manage and maintain council's public buildings, facilities and fixed assets.

What is produced?

Effective and timely maintenance programs.
Planned Projects.

What is the result?

Effective management of physical infrastructure and essential services.

Who is it for?

All users of council's assets.

Current approach:

Day to day routine maintenance is undertaken by council employees. Some matters require attendance by qualified tradesperson. Routine maintenance programs are in place for sports septic facilities, air conditioners, emergency generator and water supply.

Any future changes:

Establish a best practice asset maintenance schedule to ensure longevity. The schedule will provide an annual asset inspection report.

Tasks and activities:

- Attend to maintenance needs as required.
- Insure contract availability for scheduled maintenance.
- Undertake regular inspections of council buildings.

Planned income

	2014 – 2015	2015 - 2016
Rental Caretakers Residence	\$2600	
Total	\$2600	

Planned expenditure

	2014 – 2015	2015 - 2016
Repairs and Maintenance Community Centre	\$5700	\$3500
Repairs and Maintenance Office		\$1000
Repairs and Maintenance CEO House		\$500
Repairs and Maintenance Ablution Block	\$1600	\$3500
Repairs and Maintenance Council Depot		\$2000
Jetty Maintenance - materials		\$2500
Stores, materials and loose tools		\$4000
Total budgeted	\$7300	\$13000

Performance Indicators

- User complaints and comments
- Number of buildings maintained
- Compliance with budget
- Building inspections undertaken

4. Local road upgrade and construction

What is the service?

Construction of new and upgrading of existing sealed and unsealed roads.

What's produced?

Improved road network.
Planned Projects

What is the result?

High standard of roads.

Who is it for?

Residents and visitors to the shire.

Current approach:

There are very few roads in the shire that require construction. Upgrading and construction is undertaken by contractors. Climate conditions impact upon when upgrading and construction works can be undertaken.

Any future changes:

There is a need to establish a road classification system to support asset management decision making when roads are in need of upgrading.

Tasks and activities:

- There are currently no roads requiring construction.

Planned income

	2014 – 2015	2015 - 2016
Total	\$4200	

Planned expenditure

	2014 - 2015	2015 - 2016
Total budgeted	\$7500	

Performance indicators

- Kilometers of roads upgraded.
- Cost per kilometer.

5. Local roads maintenance

What is the service?

Maintenance of sealed and unsealed roads including drainage footpaths and curbing.

What is produced?

High standard and safe network of roads with efficient collection and disposal of storm water and run off.

What is the result?

A safe road environment within the community.

Who is it for?

Residents and visitors to the shire.

Current approach:

With the exception with repairing pot holes, work is undertaken by contractors. The council undertakes mowing of verges, weed spraying, litter control and clearing of drains. Climate conditions impact upon roads and maintenance schedules.

Any future changes:

A comprehensive road classification system is required to support asset management decision making.

Tasks and activities:

- Repair pot holes when evident
- Clear blocked drains
- Monitor road surface conditions

Planned income

	2014 - 2015	2015 - 2016
Grant funding	\$38888	
Grant – FAA Roads		\$56020
Grant – Roads to Recovery		\$56802
Total	\$38888	\$112822

Planned expenditure

	2014 - 2015	2015 - 2016
Road maintenance	\$48000	
Town maintenance		
Grant Acquittal – FAA Roads		\$56020
Grant Acquittal – Roads to Recovery		\$56802
Total budgeted	\$48000	\$112822

Performance Indicators

- Road condition complaints from community
- Number of pot holes repaired
- Number of drains cleared

6. Traffic management on local roads

What is the service?

Provision of adequate street signage and traffic control devices to increase the safety of users of the road network.

What is produced?

Safe roads.

What is the result?

Effective management of physical infrastructure.

Who is it for?

Residents and visitors to the shire.

Current approach:

Existing signage is maintained by council employees. Where necessary traffic control devices are in place. The council relies on community input where unsafe conditions may exist.

Any future changes:

No

Tasks and activities:

- Regular inspection of condition of street name plates and where necessary arrange replacement.
- Ensure that traffic control devices are operated effectively.

Planned income

	2014 - 2015	2015 - 2016
	\$0	
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Road Signs		\$500
Total budgeted	\$1500	\$500

Performance Indicators:

- All streets have street name plates.
- Effective traffic control signs.
- Feedback from road users

7. Fleet, plant & equipment maintenance

What is the service?

Provision of routine maintenance on council's plant fleet.

What's produced?

A schedule for plant and equipment maintenance that ensures that regular maintenance is undertaken to ensure that equipment operates at peak condition and has an extended life and resale value.

What is the result?

Reliable plant and equipment that operates in a safe condition. Maximise efficient use lifespan of council's fleet and equipment.

Who is it for?

Council employees.

Current approach:

All council plant and equipment is subject to routine maintenance. Time is set aside each week for services to be undertaken. Log books are maintained to ensure that operating times do not exceed service requirement.

Any future changes:

Development of a formal plant and equipment maintenance schedule.

Tasks and activities:

- Regular inspection of plant and equipment.
- Regular routine maintenance undertaken.
- Log books updated each time after plant is used.
- Arrange for major maintenance to be undertaken by authorised dealer.

Planned income

	2014 - 2015	2015 - 2016
Plant hire	\$0	
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Workshop	\$21100	
Plant registration	\$11000	
Vehicle and Plant Maintenance		\$6000
Vehicle Fuel and Oil		\$12000
Workshop Materials		\$7000
Total budgeted	\$32000	\$25000

Performance Indicator:

- Number of days that plant is not operational.

8. Waste management and litter reduction

What is the service?

Collection and disposal of domestic and commercial waste. Management and maintenance of dump facilities, litter reduction.

What is produced?

Efficient and sustainable disposable services. Enhanced community education and awareness. Reduced quantity of waste in the land fill and compliance with health standards.

What is the result?

Innovative waste management strategies that emphasise waste reduction, reuse and recycle.

Who is it for?

Residents, their families and friends and visitors

Current approach:

Residents dispose of their own refuse at a dump maintained by the council. The dump has areas for household waste and industrial waste/car bodies. The dump is burnt on a regular basis to eliminate vermin and to extend the life of trenches into which refuse is deposited. There is no council provided household collection service. The council encourages recycling and provides limited support.

Any future changes:

The Wagait tip is going to be closed to meet the Commonwealth Government's requirements to finalise the Kenbi Land Claim. Consequently council will work closely with the NT Government and Belyuen community to identify alternative waste management solutions such as a kerbside household waste pickup or by gaining access to a transfer station.

Tasks and activities:

- Regular clean-up of dump surrounds.
- Burning off tree dump.
- Maintenance of internal road network.
- Community education.

Planned income

	2014 - 2015	2015 - 2016
	\$0	
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Maintain dump	\$10500	
Cleaning		\$800
Rubbish Dump Maintenance		\$9712
Total budgeted	\$10500	\$10512

Performance Indicators:

- Feedback regarding condition of dump.

9. Weed control and fire hazard reduction

What is the service?

Reduce fire hazards and increase the amenity of the area through the control of noxious weeds around council controlled roads and facilities.

What is produced?

Effective weed control and a reduction in fire hazards.

What is the result?

Environment free of weeds and a reduction in wild fire.

Who is it for?

Community residents and families.

Current approach:

Weed control is undertaken on a scheduled basis. Council employees are qualified to use sprays for the control of weeds. Fire hazard reduction is monitored and undertaken as and when required. The council liaises with the Department of Lands in identifying weeds and has a contract to eliminate weeds within the foreshore Restricted Use Area. Where control burning is required, council seeks the support of the local bush fire brigade.

Any future changes:

Ongoing liaison with Department of Lands Planning and Environment and the local bush fire brigade.

Tasks and activities:

- Spray weeds on a regular basis.
- Slash grassed areas that may become a fire hazard.
- Fulfill Restricted Use Area (RUA) weed control contracts.

Planned income

	2014 - 2015	2015 - 2016
	\$0	
Weed Management Contract		\$18134
Total	\$0	\$18134

Planned expenditure

	2014 - 2015	2015 - 2016
Weed control	\$24000	
Total budgeted	\$24000	

Performance Indicators

- Number of reports complaining of weeds.
- Weed outbreaks identified in or near the community

10. Animal welfare and control

What is the service?

The administration of delegated Territory legislation in relation to the care, custody and control of domestic and feral animals to protect health, safety, amenity and environment of the community. Promotes responsible ownership of animals.

What is produced?

A service that provides support in dealings with animals.

What is the result?

Community free of uncontrolled or potentially dangerous animals.

Who is it for?

Residents and visitors to the community.

Current approach:

The council currently has no by-laws to deal with animals.
 The council utilises the services of the NT Police to deal with dangerous animals.
 The council has firearms to deal with injured animals.

Any future changes:

To develop a companion animal management plan and associated by-laws.

Tasks and activities:

- Annual renewal of firearms license.
- Maintenance and promotion of the voluntary companion registry.

Planned income

	2014 - 2015	2015 - 2016
Animal Management Levy \$50 per lot		\$19400
Total	\$0	\$19400

Planned expenditure

	2014 - 2015	2015 - 2016
Enforcement	\$1400	
Total budgeted	\$1400	

Performance Indicators

- Number of complaints from community.

11. Library, cultural and heritage

What is the service?

Provision of access to library programs and material designed to meet the diverse needs of all ages and groups within the community.

What is produced?

Access to library books and the internet.
Library open for public access.
Library maintained.

What is the result?

A service that is accessible and meets the needs of the community.

Who is it for?

General community and visitors to the area.

Current approach:

The council has an initial book stock. The service is open during normal council office hours and volunteers provide the service on Wednesday evenings and Saturday mornings. The book library currently has very little community support with about one visitor per week.

Any future changes:

Assess the future library needs of the community.

Tasks and activities:

- Encourage more users and ascertain future needs.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Total budgeted	\$0	

Performance Indicators:

- Number of users and purpose of visit..

12. Civic events

What is the service?

Conduct and manage agreed community events such as the senior's ball, Anzac Day celebrations, Australia Day celebrations and Territory Day.

What is produced?

High quality civic events for the Wagait Shire community.

What is the result?

Residents, councilors, family and friends participate and are interested in civic events; instilling pride in our culture and having fun.

Who is it for?

Residents, their families and friends and visitors.

Current approach:

This is a core service for council. Civic events will be promoted and organised for the community subject to council agreement. Resources to conduct such events will be supplied via internal arrangement, volunteers, and councilors contributions. Local community service organisations may also be involved on a volunteer or income making arrangement. Grant funds will be sought where announced funding is available and each event will be costed prior to council's consideration.

Any future changes:

Other events will be considered on the basis of economic and social benefit.

Tasks and activities:

- Conduct Australia Day celebrations.
- Conduct Anzac day celebrations.
- Conduct seniors activities.
- Conduct Territory Day celebrations.

Planned income

	2014 - 2015	2015 - 2016
Seniors ball grant	\$1800	
Grant – Australia Day		\$1100
Grant – Seniors Day		\$1500
Total	\$1800	\$2600

Planned expenditure

	2014 - 2015	2015 - 2016
Seniors ball	\$1800	
Civic events	\$6000	
Civic Expense		\$1400
Grant Acquittal – Australia Day		\$1100
Grant Acquittal – Seniors Day		\$1500
Seniors Week Function		\$500
Total budgeted	\$7800	\$4500

Performance Indicators:

- Attendance numbers at each event.
- Resident feedback about events.

13. Local emergency services

What is the service?

Preparation and planning for local emergencies through participation in relevant committees and facilitation of preventative measures.

What is produced?

Disaster planning and preparation.
Disaster recovery.

What is the result?

Mitigation of potential hazards during disaster events and an awareness within the community.

Who is it for?

Residents and visitors.

Current approach:

The council is responsible for the operations of the cyclone shelters. The council works in conjunction with the local NT Emergency Services Unit in dealing with disasters. Throughout the year, support is provided to the NT Emergency Services Unit, Wagait Beach Fire Brigade and the Disaster Recovery Committee.

Any future changes:

None planned.

Tasks and activities:

- Operate cyclone shelter when cyclone is present.
- Attend regional cyclone shelter briefings.
- Liaise with police and emergency services during disasters.
- Provide support to local brigade and emergency services units.
- Encourage community to have annual clean-up.
- Endorse and support local disaster recovery plans.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2015
Satellite Phones		\$1200
UHF Radios		\$4000
Total budgeted	\$0	\$5200

Performance Indicators

- Attendance at regional cyclone shelter briefings
- Support offered to local volunteer services units

14. Administration of local laws

What is the service?

Monitoring and enforcement of council local laws.

What is produced?

Standards that the community is expected to meet.

What is the result?

A clean, tidy, healthy and safe community.

Who is it for?

Residents.

Current approach:

The council has not adopted any local laws although it is currently with Local Government Association of the NT (LGANT) in developing animal management by-laws.

Any future changes:

Future circumstances will dictate if it is necessary for the council to introduce any local laws.

Tasks and activities:

Continue to monitor community expectations and behavior.

Planned income

	2014 - 2015	2015 - 2015
	\$0	
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Animal Management By-Law		\$5000
Total budgeted	\$0	\$5000

Performance Indicators:

- Number of complaints received by the council which may indicate a requirement for local laws.
- Requests from the community that reflect changes in attitude or expectations.

15. Customer relationship management

What is the service?

The provision of high standards of service and assistance to the community and other customers; effective service delivery; and the achievement of corporate and community objectives.

What's produced?

Respectful, organised, polite and efficient responses to community enquiries or complaints.

What is the result?

High standards of communication, transparency and openness.

Who is it for?

The whole community and any other users of council services.

Current approach:

The council maintains an office at Wagait Beach open five days per week. Residents are able to access information at any time during office hours. Council's web site also provides information to customers on council activities and service delivery.

Any future changes:

The ongoing upgrade of the council web site.

Tasks and activities:

- Continue to utilise notice boards.
- Continue to upgrade the council web site.
- Conduct community meetings to seek community feedback on major issues.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Salary	\$2000	
Advertising		\$2600
Postage, printing and stationery		\$3200
Phone and Fax		\$5000
Total budgeted	\$2000	\$10800

Performance Indicators

- Feedback regarding overall customer service.

16. Governance

What is the service?

Costs of governance to the council including elected members expenses, elections, civic and ceremonial functions, membership of representative organisations and elected members and CEO support costs.

What is produced?

Elected members having a clear understanding of responsibilities associated with leadership, management of the council, strategic planning, policy development and compliance with statutory requirements.

What is the result?

Continual improvement in the governance capacity of elected members.

Who is it for?

Elected members, staff and residents.

Current approach:

The council conducts regular monthly meetings that are open to the public. Agendas and Minutes are produced for each meeting and are available for viewing by the public. There are no elections scheduled until 2017.

Any future changes:

Agendas and Minutes to be included on the council's web site.
Upgrade council's governance capacity.

Tasks and activities:

- conduct monthly council meetings.
- produce agendas and minutes.
- provide ongoing councilor training.
- Induction training will be given to all new councilors.

Planned income

	2014 - 2015	2015 - 2016
	\$0	
Professional Support for CEO - Reserves		\$8000
Total	\$0	

Planned expenditure

	2014 - 2015	2015 -2016
Elections	\$7000	
Operating expenses	\$408000	
Subscribe to LGANT	\$4000	
Civic functions	\$1000	
Office equipment	\$2200	
Accountancy		\$13000
Professional Support for CEO		\$8000
Total budgeted	\$422200	\$21000

Performance Indicators

- Report number of elected members attendance at meetings
 - Number of voter turnout at elections
- Governance procedures are reviewed and updated in line with current best practice.

17. Advocacy and representation on local and regional issues

What is the service?

Participate on regional boards or committees to represent the council's views on regional issues.

What is produced?

Ensure the local community is effectively represented in regional issues of significance.

What is the result?

The council's (community) views are represented in the appropriate forums.

Who is it for?

Council and residents.

Current approach:

The council maintains membership of the Local Government Association NT; the Top End Regional Councils group (TOPROC) (and participates in other regional groups). Council is also working closely with the NT Government and the Belyuen community in regards to developing alternative waste management solutions for the Cox Peninsular area. These organisations provide the council with an avenue to address regional issues that may impact upon the Shire. The CEO also participates in CEO forums at which a broad range of local government activities at a commonwealth and territory level are discussed.

Any future changes:

The council has identified the need for sound land use planning with the establishment of a regional planning authority.

Tasks and activities:

- Continue participation at all functions that may be regionally significant to the Cox Peninsula.

Planned income

	2014 - 2015	2015 - 2016
Memberships	\$0	
Attendance	\$0	
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Memberships	\$220	
Attendance		
Councillor meetings		\$250
Travel and Accommodation		\$7000
Total budgeted	\$220	\$7250

Performance Indicators:

- Groups participated in.

18. Commercial contracts

What is the service?

Undertake ongoing maintenance of assets as per contractual arrangements.

What is produced?

A clean and tidy jetty, a continuous water supply and other commercial services.

What is the result?

Effectively managed contracts and a service to the community.

Who is it for?

Residents, visitors, contractees and community.

Current approach:

The council enters into contractual arrangements with various Departments and contractees to undertake maintenance of assets and to undertake the provision of services.

Any future changes:

The council needs to be conscious of new contracts and of contract expiry dates.

Tasks and activities:

- Wash and clean jetty.
- Remove waste from jetty.
- Maintain jetty parking area.
- Undertake maintenance to jetty required.
- Undertake water sampling at predetermined intervals.
- Monitor bores at predetermine intervals.
- Attend water related supply faults.
- Other commercial activities

Planned income

	2014 - 2015	2015 - 2016
Various	\$11300	
Jetty and water management contracts		\$111299
Total	\$113000	\$111299

Planned expenditure

	2014 - 2015	2015 - 2016
Labour	\$47000	
Equipment consumables	\$42000	
Total budgeted	\$89000	

Performance Indicators:

- Successful completion, acquittal and renewal of contracts and feedback.

19. Sport and recreation

What is the service?

Provision of sport and recreation activities to the community.

What is produced?

Opportunities for all sectors of the community to participate in sport and recreational activities.

What is the result?

A community that is able to participate in activities that develops a level of fitness and well-being without having to travel to Darwin.

Who is it for?

All members of the community.

Current approach:

Ensure ongoing compliance with Safe NT.

Any future changes:

Identify new areas of community involvement.

Tasks and activities:

- Conduct sporting and recreational activities for the whole of the community.
- Continue to lobby for additional funds.
- Provide support to community groups in staging events.

Planned income

	2014 - 2015	2015 - 2016
Officer funding	\$20000	
Grant – Sports and Recreation		\$24000
Total	\$20000	\$24000

Planned expenditure

	2014 - 2015	2015 - 2016
Admin cost	\$20000	
Grant Acquittal – Sports and Recreation		\$24000
Sports and Recreation Activities		\$1500
Total budgeted	\$20000	\$25500

Performance Indicators:

- Number and diversity of planned events
- Attendance and participation numbers

20. Local welfare and social services

What is the service?

Provision of miscellaneous community services that enhance participation or amenity, including seniors programs, access to the Wagait Beach Medical Clinic and other welfare and social services identified by the council from time to time.

What is produced?

A group of services needed by community.

What is the result?

Community services that are accessible and meet the needs of and promote the wellbeing of the community.

Who is it for?

General community.

Current approach:

The council provides support to the Wagait Beach Medical Clinic and seniors program with activities taking place at the Wagait Beach Community Centre.

Any future changes:

The council is conscious of the need to provide ongoing support to the medical clinic and seniors program. Potential exists for the clinic to be expanded and to have a doctor provide a service. Other activities will continue to be monitored and will be dependent upon government funding.

Tasks and activities:

- Continue to support Wagait Beach Medical Clinic.
- Continue to support seniors program.
- Encourage expansion of medical clinic and possible doctor.
- Monitor funding opportunities for new services.

Planned income

	2014 - 2015	2015 - 2016
Medical clinic	\$5500	
Rental – Medical Centre		\$7150
Total	\$5500	\$7150

Planned expenditure

	2014 - 2015	2015 - 2016
Medical clinic	\$1800	
Community recreation activities		\$1000
Total budgeted	\$1800	\$1000

Performance Indicators:

- Attendance numbers at events and services
- Resident satisfaction/complaints with each event or service
- Suggestions and feedback about events and services

21. Visitor accommodation and tourism

What is the service?

Promotion and encouragement of economic development and local businesses through promoting and improving tourist attractions.

What is produced?

A welcoming environment to visitors to the shire.

What is the result?

A tourism industry that capitalises on our cultural heritage and unique natural environment.

Who is it for?

Residents and visitors to the shire.

Current approach:

The council provides support to community groups who wish to promote the cultural heritage of the area. Tourist sites within the shire are maintained by the council. The council is committed to working with any individual or group who can provide visitor accommodation to the area.

Any future changes:

For the purpose of orderly development there is a need for the development of a Regional Tourism Plan.

Tasks and activities:

- Encourage community groups in promoting the cultural significance of the area.
- Lobby Government for a regional tourism plan.
- Work closely with any persons or group wishing to undertake tourism activities.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Total budgeted	\$0	

Performance Indicators:

- Report on meetings attended.
- Successful attendance at events.

22. Asset management

What is the service?

Planning and support services for council assets land, buildings, plant, equipment fixtures and fittings, and any other asset.

What is produced?

Asset management plans, policy development and performance monitoring community.

What is the result?

Effective management of shire assets.

Who is it for?

The council, ratepayers and funding partners.

Current approach:

There is currently limited specific asset management planning undertaken.

Any future changes:

Introduce a computer based asset management system.

Tasks and activities:

- Prepare plant and equipment replacement schedule
- Prepare maintenance schedules for plant and equipment.
- Prepare maintenance schedules for council buildings.
- Develop strategy to increase standard of roads
- Develop asset management plans and policies

Planned income

	2014 – 2015	2015 – 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 – 2016
Computer Support		\$2000
Pest Control		\$1500
Vehicle Registration		\$3000
Total budgeted	\$0	\$6500

Performance Indicators:

- Asset management plans and policies in place.
- Detailed schedule of Assets.

23. Council planning and reporting

What is the service?

Development of strategic plans, including business and service delivery plans, to ensure the council's long term sustainability to deliver services to the community.

What is produced?

Shire plan, strategic plan, budgets and annual report.

What is the result?

Documentation that provides clear direction to the council on future council activities and service delivery expectations.

Who is it for?

Commonwealth and Territory agencies, Council, CEO, regional boards, residents and ratepayers.

Current approach:

The council currently produces all statutory documentation. The shire plan is linked to the council budget and contains the strategic plan. All plans are reviewed and updated on an annual basis.

Any future changes:

No changes are proposed.

Tasks and activities:

- Continue to meet legislated deadline for the completion of documentation.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Planning process	\$5000	
Prepare reports	\$3000	
Consultant Fees		\$5000
Total budgeted	\$8000	\$5000

Performance Indicators:

- Quality plans and reports prepared within prescribed timelines
- All documents written in manner that can be easily understood by everyone.

24. Financial management

What is the service?

Accounting, financial recording and reporting and other support services associated with managing the council's financial resources.

What is produced?

Financial advice and management including accurate financial reports and compliance with statutory requirements.

What is the result?

An effective and efficient shire council.

Who is it for?

Commonwealth and Territory agencies, elected members, CEO, council, residents and ratepayers.

Current approach:

The financial management system is maintained in accordance with the *Local Government Act* and Australian Accounting Standards. A computerised system is used for all financial transactions.

Financial reports are presented to the council on a monthly basis.

The preparation of annual financial statements is outsourced and accounts are audited by an external auditor on an annual basis.

Any future changes:

Software updates provided by the financial software suppliers installed as soon as possible. Consideration to be given to introducing non-financial business systems to cater for council administrative tasks. Introduce an audit committee as required by legislation.

Tasks and activities:

- Ensure financial data is up to date to produce accurate reporting.
- Regular reports to council meetings.
- Maintain accurate property and rate records.

Planned income

	2014 - 2015	2015 - 2016
Interest		\$12000
Pensioner Rebates		\$12000
Total	\$0	\$24000

Planned expenditure

	2014 - 2015	2015 - 2016
Audit	\$13000	
Administration	\$50000	
Bank Fees		\$1000
Valuation of council buildings		\$1400
Total budgeted	\$63000	\$2400

Performance Indicators:

- Satisfactory audit report.
- Compliance with annual budget.
- Financial plans completed within prescribed timelines.

25. Human resources

What is the service?

Services and support for human resources administration including recruitment, induction, training and development.

What is produced?

The employment of persons in compliance with awards, contracts, agreements and a commitment to structured employee training and development.

What is the result?

An effective and efficient council workforce.

Who is it for?

Council employees.

Current approach:

The employment of council employees is done in accordance with the policy that provides for non-discriminatory staff employment. The promotion of employees is subject to annual performance reviews. All employees are encouraged to assess their training requirements each year.

Any future changes:

All employees are employed under contract. This may change with the proposed introduction of a national award. Implement best practice HR policy and procedures.

Tasks and activities:

- Conduct annual performance reviews
- Prepare annual training plan for all employees
- Develop HR policy

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Training	\$3000	
Long service leave		\$25000
Professional development		\$1000
Staff recruitment		\$1000
Staff training		\$2500
Subscriptions and publications		\$500
Superannuation		\$30000
Wages and salaries		\$319700
Total budgeted	\$3000	\$379700

Performance Indicators:

- All employees undertake performance review.
- No of industrial relations type complaints.
- Training plan developed for all required.

26. Information technology and communications

What is the service?

Information technology (IT) support services and advice associated with the operation and management of council's hardware, software and internet systems.

What is produced?

Effectively managed and functioning IT including ease of accessibility for users and web page design and maintenance.

What is the result?

An effective and efficient system. Council's information is controlled and managed while complying with ITIL standards.

Who is it for?

Staff and elected members.

Current approach:

The council has independent stand-alone hardware and utilises appropriate software for accounting functions.

Any future changes:

Formal maintenance arrangements need to be explored.

Introduce integration of financial data with administration reporting

Tasks and activities:

- Maintain web page
- Develop IT policy
- Implement ITIL best practices

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Licenses	\$5000	
Software	\$2000	
Capital/Office Equipment		\$2000
Computer system for council		\$5000
Total budgeted	\$7000	\$7000

Performance Indicators:

- Meet ITIL standards

27. Public and corporate relations

What is the service?

Communication with the general public through personal contact, public meetings and media information.

What is produced?

Verbal and written information that provides clear information about council activities.

What is the result?

Residents and the general community will expect to be informed on all council matters to judge whether or not their interests are properly represented.

Who is it for?

Residents and the general public.

Current approach:

Local media currently attends council meetings. The council encourages the conduct of public meetings where issues may impact upon the whole community. Council notice boards at the local supermarket, council office and council website are regularly updated with information concerning council activities.

Media releases are issued where and when required and a website has been established.

Any future changes:

Investigate the advantages of implementing a Face Book page for council.

Tasks and activities:

- Council meetings open to the public.
- Identify issues for public meetings.
- Regular updating of the council website.

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Website	\$1800	
Advertising	\$1000	
Community and other organisations support		\$1000
Councilor's travel costs		\$1700
LGANT membership		\$1600
Total budgeted	\$2800	\$4300

Performance Indicators:

- Attendance numbers at public meetings
- All statutory reports completed on time
- Community satisfaction with corporate relations
- Feedback to the monthly council meetings
- Website and Face Book statistics.

28. Records management

What is the service?

Processing of council's incoming and outgoing correspondence and the availability and safekeeping of council records in accordance with statutory requirements.

What is produced?

Records management systems and an awareness of record keeping obligations including Freedom of Information obligations.

What is the result?

An efficient and effective user friendly records management system.

Who is it for?

Staff and elected members.

Current approach:

There are three main areas of records storage. A manual A to Z listing filing cupboard for the storage of all hard copy, a property file containing all hard copy matters affecting the property and a computer based file that is subject specific. The three systems make it easy for the recovery of documents. Archived documents are retained at the shire workshop.

Any future changes:

Integration of the A to Z system to parallel computer based system.

Tasks and activities:

- Records filed on a regular basis
- Explore computer integration
- Annual training on Freedom of Information developments

Planned income

	2013 - 2014	2014 - 2015
Total	\$0	\$0

Planned expenditure

	2013 - 2014	2014 - 2015
Total budgeted	\$0	

Performance Indicators:

- Number of days to complete a freedom of information request.
- Information required is readily available.

29. Revenue growth

What is the service?

Funding of council's operations through appropriate rating policies and the maximisation of grants, fees and charges and other available income sources.

What is produced?

Planning that produces adequate funds for the delivery of services to the community.

What is the result?

A balanced budget that meets all service delivery requirements

Who is it for?

Whole of community and ratepayers

Current approach:

The Budget is prepared on an annual basis. Income is derived from Government funding, contracts with government and commercial operators and rates.

Any future changes:

Rate revenue is low with increased capacity possible. Grant funding and other service contracts will be actively sourced.

Tasks and activities:

- Pursue opportunities for grant funding and new service contracts
- Implement job costing measures to avoid over expenditure
- Preparation of realistic budgets
- Avoid non-budgeted expenditure

Planned income

	2014 - 2015	2015 - 2016
Admin income	\$154200	
Rates	\$197500	
Investment interest	\$20000	
Grant – Commonwealth FAG		\$10000
Grant – FAA general purpose		\$9352
Grant – NT operations		\$143551
Rates @ \$560 per lot		\$217280
Rental Cloppenburg Park		\$2860
Total	\$371700	\$383043

Planned expenditure

	2014 - 2015	2015 - 2016
Total budgeted	\$0	

Performance Indicators:

- Budget balanced without shortfall
- New grant funding
- End of year position
- Contract income maintained
- New contracts acquired

30. Risk management

What is the service?

Provision of internal risk management systems

What is produced?

Policies and risk management plans.

What is the result?

Protection of council assets, staff, community and environment.

Who is it for?

Staff, elected members, insurers

Current approach:

Risk management is assessed annually in conjunction with the insurance renewal process. All council assets are insured.

Any future changes:

The council will develop a risk management plan.

Tasks and activities:

- Conduct annual audit
- Maintain asset register
- Ensure assets have sufficient insurance coverage
- Update the fraud protection plan

Planned income

	2014 - 2015	2015 - 2016
Total	\$0	

Planned expenditure

	2014 - 2015	2015 - 2016
Insurance policy	\$15000	\$23000
Safety supplies and equipment		\$600
Uniforms and safety		\$400
Security including CCTV		\$3000
Total budgeted	\$15000	

Performance Indicators:

- Satisfactory audit of the asset register audited
- Fraud protection plan updated
- Comprehensive risk management plan developed

APPENDIX No 3

Wagait Shire 2015 – 2016 Budget

Please see Council Website for 2015 - 2016 Budget