



WAGAIT SHIRE COUNCIL



2018 – 2019 Shire Plan

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About Wagait Shire

The township of Wagait Beach was established in the early 1960's with the beachfront roads of Delissa Drive and Cox Drive being the first areas to be subdivided. Further subdivisions in the early 1980's resulted in the township layout and footprint seen today.

The council was established as the Cox Peninsula Community Government Council on 28 April 1995 and was renamed as Wagait Shire Council on 01 July 2008.

The council derived its previous name from the Cox Peninsula which was named after Matthew Dillon Cox who was regarded as the Territory's first pastoralist after he applied for a lease over the peninsula in 1869. The current name is derived from the name of the town. The shire is located west of Darwin and is a 12 minute ferry ride or a 138 km drive from Darwin city.

Wagait Shire covers an area of 5.62 km² and there are 14km of internal roads. As at the 2016 Census, there were 237 males and 227 females residing in Wagait Beach with the median age being 48. 210 people reported being in the workforce with 62.2% employed full time and 22.4% employed part time. The median weekly personal income is slightly lower at \$857 compared with the Northern Territory's \$871. Likewise the family income is also lower at \$1924 compared to \$2105.

There are very limited local employment opportunities. Apart from the council, supermarket, Cox Country Club and a few self-employed contractors and trades people; the majority of the labour force works in Darwin.

Contact us

The council welcomes and values comments, questions and suggestions regarding this Shire Plan. Please include your details (full name and post or email address) when contacting us. Council meetings are open to the public. Council meets on the third Tuesday of the month at 7 pm in the council chambers.

Contact details:

Wagait Shire Council

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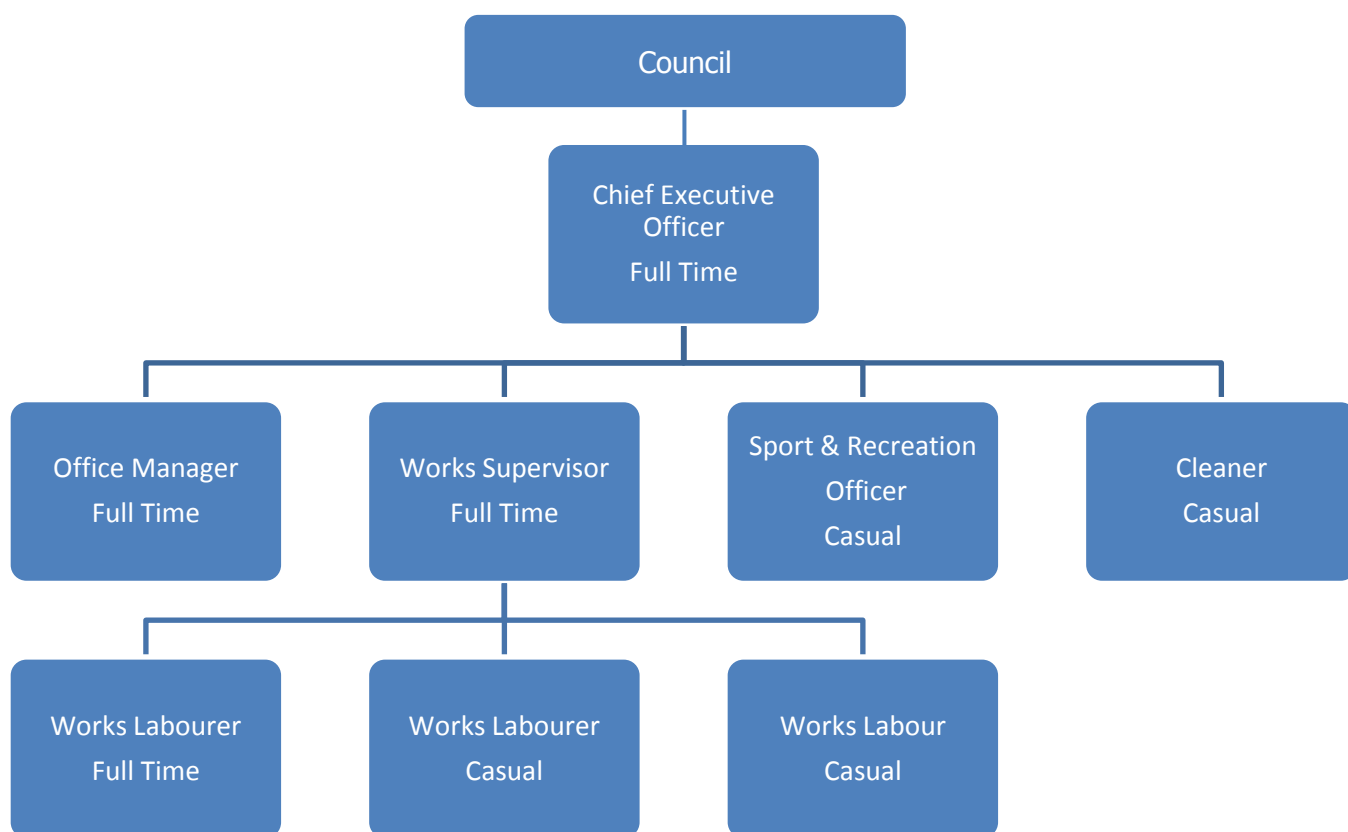
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Our Organisational Structure



Our Mission:

To provide a strong voice and appropriate services to the whole of the Wagait Shire community.

Our Vision:

To meet community expectations in relation to the level and quality of service delivery.

Our Values:

- Be Respectful
- Be Accountable
- Be Inclusive
- Be Collaborative
- Be Innovative

Legislative Framework

This plan has been prepared in accordance with the requirements of Sections 22 and 23 of the *Local Government Act*.

Constitutional arrangements

The five-member council was elected at the Northern Territory Local Government elections on 26 August 2017. The council consists of President Peter Clee, Vice President Shenagh Gamble, Michael Vaughan and Neil White. One councillor position is currently vacant. A By-Election will be held on 22 September 2018 to fill the vacancy.

During the previous council term, council conducted an electoral review with a community consultation held on 2 August 2016 with the following topics discussed:

- community of interests in the local government area including economic, social and regional interests;
- types of communication and travel in the local government area with special reference to disabilities arising out of remoteness or distance;
- the trend of population changes in the local government area;
- the density of population in the local government area;
- the physical features of the local government area; and
- the required number of councillors.

The community consensus recorded from the consultation was adopted by council on 16 August 2016 and forwarded to the electoral commission; thereby meeting this council's compliance requirements of the Local Government (Electoral) Regulations. The outcomes were:

1. That the community has expressed a desire to reduce the number of elected representative councillors from 7 to 5 at the next local government elections. This occurred for the August 2017 general elections and the number of council members is now five.
2. That the community has no wish or desire to partition the council area into wards.
3. That the community has no wish or desire to establish any local boards or authorities within the current Wagait Shire.

Opportunities

We will pursue opportunities to improve our level of sustainability by:

- Increasing revenue by entering into new contracts to deliver services to various government departments and other agencies;
- Increasing revenue by identifying innovative strategies to grow the local economy;
- Increasing investment returns;
- Utilising shared services arrangements with other large councils, the WA Local Government Group (WALGA) and the Local Government Association of the Northern Territory (LGANT); and
- Negotiating with the NT Government, relevant groups and individuals for boundary expansion.

Challenges

We face the following challenges:

- Securing continued contract work and grants;
- Securing more rateable land to increase rates revenue;
- Ageing infrastructure, plant and equipment; and
- Ability to meet increasing legislative responsibilities within current staffing and resources.

Administrative and Regulatory Frameworks

Wagait Shire Council has previously entered into discussions with Coomalie Community Government Council and Belyuen Community Government Council in relation to boundary expansion into the future. A report was commissioned exploring this opportunity however its conclusions and recommendations were not received well by the three councils. Community consultations have also occurred. Coomalie and Belyuen are pursuing possible amalgamation. At this juncture, council is not in favor of participating in a three-way amalgamation. Council is continuing to explore boundary expansion opportunities, focusing on the opportunities that incorporating unincorporated land would provide.

Cooperative Arrangements

Wagait Shire Council has a history of working collaboratively with other Northern Territory Councils. We are members of the Local Government Association of the Northern Territory (LGANT) and the Top End Regional Organisations of Councils (TOPROC). Council also has relationships with the following:

- Northern Territory Department of Housing and Community Development
- Northern Territory Department of Infrastructure, Planning and Logistics
- Northern Territory Department of Sport and Recreation
- Northern Territory Department Tourism and Culture
- Bushfires NT
- Local Government Association of the Northern Territory (LGANT)
- Top End Regional Organisations of Councils (TOPROC)
- Belyuen Coomalie Wagait Local Government Reference Group (BCWLGRG)
- SeaLink Ferries
- Cox Country Club
- The Wagait Arts Group (WAG)
- Member for Daly
- Member for Lingiari
- Federal Senators

Strategic plan

The council has developed a long term strategic plan for the period 2013 – 2018. This is available on the council's website <http://wagait.nt.gov.au/publications-2> . The plan will be reviewed in this current planning period.

Shire plan development

- The following methodology was used to prepare this plan:
- input from the council;
- support from the Department of Housing and Community Development;
- input from the community; and
- draft and review.

Shire services delivery plan 2018 - 2019

The functions of the council have been categorised as follows:

1. Local infrastructure

- 1.1 Maintenance and upgrade of park, reserves and open space
- 1.2 Maintenance and upgrade of public buildings, facilities and fixed assets
- 1.3 Local road upgrade and construction
- 1.4 Local roads maintenance
- 1.5 Traffic management on local roads
- 1.6 Fleet, plant and equipment maintenance

2. Local environment health

- 2.1 Waste management and litter reduction
- 2.2 Weed control and fire hazard reduction
- 2.3 Animal welfare and control

3. Local civic services

- 3.1 Library, culture and heritage
- 3.2 Civic events
- 3.3 Local emergency services

4. Community engagement in Local Government

- 4.1 Administration of local laws
- 4.2 Customer relationship management
- 4.3 Governance
- 4.4 Advocacy and representation on local and regional issues

5. Commercial services

- 5.1 Commercial contracts

6. Agency services

- 6.1 Sports and recreation

7. Other community services

- 7.1 Local welfare and social services
- 7.2 Visitor information and tourism

8. Council administration

- 8.1 Asset management
- 8.2 Council planning and reporting
- 8.3 Financial management
- 8.4 Human resources
- 8.5 Information technology and communications
- 8.6 Public and corporate relations
- 8.7 Records management
- 8.8 Revenue growth
- 8.9 Risk Management
- 8.10 Work health and safety (WHS)

1 Local Infrastructure

1.1 Maintenance and upgrade of parks, reserves and open space

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?

The community and visitors to the area.

Current approach:

Council's major open space area is the sports ground, Cloppenbburg Park. 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, BBQ cleaning and litter collection is undertaken.

Any future changes:

The redevelopment of the sports ground area including reticulation to allow all year round use. Council is working toward installation of a skate park, under cover picnic facilities and Solar power system, however these projects are grant dependent.

Tasks and activities:

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

Performance indicators

- Less than six complaints per year
- Number of times mowing, weed control and litter collected
- Operation within budget
- Inspect playground equipment twice per year

1.2 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 public buildings, facilities and fixed assets

Current approach:

Day to day routine maintenance is undertaken by council employees. Some matters require attendance by qualified tradesperson. Local tradespeople are utilised wherever possible. Routine maintenance programs are in place for 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.
- Undertake regular inspections of council buildings.

Performance indicators:

- Less than 2 complaints per month.
- Compliance with budget.
- All air conditioning units serviced.
- All septic facilities serviced / inspected.
- All generators serviced

1.3 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?

Users of local roads both residents and visitors

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.
- Work with LGANT to develop and road network master plan/classification system.
- Consider the extension of the bike path along Wagait Tower Rd

Tasks and activities:

There are currently no roads requiring construction.

Performance indicators:

N/A this year

1.4 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.
- Reduced degradation of road paving as result of climatic conditions (Heavy rain)

Who is it for?

Users of local roads

Current approach:

With the exception of repairing pot-holes and maintaining barriers, 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. A shoulder remediation project commenced in 2016 was completed in May 2018.

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 where possible
- Clear weeds in drains and shoulders
- Monitor road surface conditions

Performance indicators:

- Repair all pot holes greater than 20 mm in depth
- Repair or replace damaged barriers

1.5 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?

Users of local roads.

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. The council has access to road closure signs if required.

Any future changes:

No

Tasks and activities:

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

Performance indicators:

Signs displayed the same day when notification of a road hazard is received.

1.6 Fleet, plant and equipment maintenance

What is the service?

Provision of routine maintenance on council's plant, fleet and equipment.

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 safely. Maximise lifespan of council's fleet and equipment.

Who is it for?

Council employees and community.

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 fleet, 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
- Regular running of generators

Performance indicators:

- Planned servicing completed no more than one month after due date
- Down time for fleet, plant and equipment less than 5% of operational requirements

2 Local Environment Health

2.1 Waste management and litter reduction

What is the service?

Collection and disposal of domestic, hard and green waste. Management and maintenance of waste collection contract and general litter reduction within Wagait Shire boundaries.

What is produced?

Efficient and sustainable disposable services. Enhanced community education and awareness. Reduced quantity of waste around the Wagait Shire and compliance with environmental health standards.

What is the result?

Cost effective waste management strategies that emphasise waste reduction, reuse of materials and recycling programs.

Who is it for?

The community residents and visitors.

Current approach:

Residents have a kerbside pickup for household waste on a weekly basis and are able to remove hard waste into skip bins quarterly. This waste is transported to the Shoal Bay Waste Management Facility. The council encourages recycling but provides limited support. Council supports the current initiative of the Cox Peninsular Fire brigade to run a private recycling area in a land owner's block. It also supports the Wagait Store arrangements with Enviro-bank who attend the shire regularly. A green waste recycling facility is under construction. Residents will be able to deposit green waste at the facility. The waste will be chipped quarterly and made available to resident free of charge.

Any future changes:

- Complete construction of green waste recycling facility.
- Special levy for multiple dwellings on one lot and commercial sites are being considered.

Tasks and activities:

- Manage waste in public areas
- Manage the service contract

Performance indicators:

- Less than four complaints per year about wheelie bin emptying service
- Public spaces cleaned after a community events
- Public road sides litter free
- Quarterly hard waste collections provided
- Recycled green waster provided free to residents

2.2 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 fires.

Who is it for?

The Wagait Shire community and neighboring properties.

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, Planning and Environment in identifying weeds.
- Where control burning is required, council seeks the support of the local bush fire brigade.
- Participate in the NT Government Gamba grass eradication program through provision of poison and spray equipment to residents.

Any future changes:

- Review of the requirement for a suburban fire brigade and discussion with NTFRS.
- Update the report undertaken with NT Weeds Branch (2011/2012) on identified problem weeds in the community and develop a mitigation strategy.

Tasks and activities:

- Spray weeds on a regular basis
- Slash grassed areas that may become a fire hazard
- Fulfil jetty car park area weed control contract
- Community education on declared weeds and their management

Performance indicators:

- Less than six complaints about weeds annually
- Weed outbreaks identified and managed

2.3 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 dogs.

What is the result?

Community free of uncontrolled and/or dangerous dogs.

Who is it for?

The community residents and visitors.

Current approach:

- The council is currently working towards establishing a by-law to deal with uncontrolled dogs.
- The council utilises the services of the NT Police to deal with dangerous dogs.
- The council has firearms to deal with injured dogs and other animals.

Any future changes:

To implement a dog management plan and associated by-laws.

To construct a dog pound.

Compulsory registration of dogs

Tasks and activities:

- Annual renewal of firearms license.
- Development, maintenance and promotion of a registry for dogs
- Community education.

Performance indicators:

By-law ready to be adopted during 2018-2019

Dog pound constructed during 2018-2019

Dog registration scheme implemented during 2018-2019

Dog complaints actions within 2 working days

3 Local Civic Services

3.1 Library, culture 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. Cultural and historical significance of the Cox Peninsula understood.

What is produced?

- Public access to library books and the internet.
- Heritage of the area understood and supported.
- Historic sites maintained (Milady) subject to government funding.

What is the result?

- A library service that is accessible and meets the needs of the community.
- Knowledge in the community about the area's history.

Who is it for?

The community residents and visitors.

Current approach:

- The council has an initial book stock. The service is open during normal council office hours. The book library currently has very little community support with about one visitor per week.
- Milady bomber site cleared of weeds and litter (subject to government funding).

Any future changes:

- Determine the future library needs of the community

Tasks and activities:

- Encourage more library users and ascertain future needs

Performance indicators:

- Library to be open for public use >200 days

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

Who is it for?

Community residents and visitors.

Current approach:

- 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 councillors' 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.
- Council also supports other local events/groups such as Mandorah Ukulele Folk Festival, walk to school day and Wagait Arts Group.

Any future changes:

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

The possibility of relocation the Mandorah Ukulele Folk Festival to Cloppenburg Park will be investigated.

Tasks and activities:

- Conduct Australia Day celebrations
- Conduct Anzac Day celebrations
- Conduct seniors' activities
- Conduct Territory Day celebrations

Performance indicators:

Deliver at least four community events annually

3.3 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, response during disaster events, recovery of the community to full function and an awareness within the community.

Who is it for?

The community.

Current approach:

The council is responsible for the operations of the cyclone shelters in the council grounds. 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:

- Improved communications infrastructure via radio.
- Review cyclone shelter capacity in light of increased population.
- Assist Cox Peninsula Bushfire Brigade to fence and install utilities to new fire shed.

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 and facilitate community to have annual clean-up
- Endorse and support local disaster recovery plans

Performance indicators

- CEO and/or president to attend all local cyclone shelter meetings
- CEO to attend pre-cyclone season regional cyclone shelter briefings

4 Community Engagement in Local Government

4.1 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?

The community.

Current approach:

The council is working towards adopting a dog management by-law.

Any future changes:

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

Tasks and activities:

Continue to monitor community expectations and behaviour.

Performance indicators:

- Enact dog management by laws

4.2 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, customer service requests or complaints.

What is the result?

High standards of communication, transparency and openness.

Who is it for?

The community.

Current approach:

The council maintains an office at Wagait Beach and opens 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.

Notice boards around the community are used to inform residents. Regular information sheets are available at local store and on the ferry.

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.

Performance indicators

No more than four complaints annually regarding council performance

4.3 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.
- A council resolutions register is available that details council decisions.
- A complaints register is available that details any issues raised with council.

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. Governance training is accessed when available.

Any future changes:

Upgrade council's governance capacity.

Tasks and activities:

- Conduct monthly council meetings
- Produce agendas and minutes
- Provide ongoing councillor training
- Induction training will be given to all new councillors

Performance indicators

- Report number of elected members attendance at meetings
- Governance procedures are reviewed and updated in line with current best practice
- Deliver one session of training for elected members annually

4.4 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?

The community.

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). These organisations provide the council with avenues 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.
- The council has also identified the requirement to expand boundaries and therefore the need to negotiate with relevant aboriginal land-holders and their representatives.

Tasks and activities:

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

Performance indicators:

Report to council and community on the groups/forums

5 Commercial Services

5.1 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 as a service to the community.

Who is it for?

Community residents and visitors.

Current approach:

The council enters into contractual arrangements with various departments and agencies 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.
- Council will consider any new opportunities to increase revenue from this source.

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.

Performance indicators:

- Successful completion, acquittal and renewal of contracts and feedback
- Meet all KPIs articulated by contracts

6 Agency Services

6.1 Sports and recreation

What is the service?

Provision of sport and recreation activities in the community.

What is produced?

Opportunities for all sectors (mainly young people) of the community to participate in sport and recreational activities.

What is the result?

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

Who is it for?

The community.

Current approach:

Ensure a program of activities is published and that families can be assured these are being well managed. Ensure ongoing compliance with Safe NT.

Any future changes:

Identify new areas of community involvement for particular interest groups.

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

Performance indicators:

- Deliver at least four different types of activities every month
- Maintain current attendance and participation numbers

7 Other Community Services

7.1 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 well-being of the community.

Who is it for?

The 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 depend on government funding.

Tasks and activities:

- Continue to support Wagait Beach clinic
- Continue to support seniors program
- Encourage expansion of medical clinic and availability of a doctor
- Monitor funding opportunities for new services

Performance indicators:

- Record attendance numbers at events and services
- Record resident satisfaction/complaints with each event or service
- Inform council of suggestions and feedback about events and services

7.2 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?

The community residents and visitors.

Current approach:

The council provides support to community groups who wish to promote the cultural heritage of the area. Tourist amenities 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:

- Develop design and feasibility plan for camping at Cloppenburg Park
- Develop design and feasibility plan for a Tourist Information Centre

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
- Participate in the Cox Peninsular Economic Development Committee

Performance indicators:

- Completion of a design and feasibility plan for camping at Cloppenburg Park
- Completion of a feasibility plan for a Tourist Information Centre

8 Council Administration

8.1 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.

What is the result?

Effective management of shire assets.

Who is it for?

The community.

Current approach:

There is currently limited specific asset management planning undertaken.

Any future changes:

- Introduce a computer based asset management system.
- Review the works depot utilisation.

Tasks and activities:

- Prepare plant and equipment replacement schedule
- Prepare maintenance schedules for plant and equipment.
- Prepare maintenance schedules for council buildings.
- Develop asset management plans and policies

Performance indicators:

- Maintain the asset management register that includes valuation and depreciation
- Develop an asset management policy
- Maintain the schedule of assets

8.2 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. All plans are reviewed and updated on an annual basis. All plans can be accessed in hard copy from the council or via the council web page.
- The council has a resolutions register that details all agreed resolutions of council.

Any future changes:

- No changes are proposed.
- A review of the strategic plan will be undertaken in 2018 calendar year in preparation for 2018/2019 implementation of a new plan. Information from community consultation meetings will be taken into account.
- Review budget and redesign to meet requirements of new plans

Tasks and activities:

Continue to meet legislated deadline for the completion of documentation.

Performance Indicators:

- A draft 5-year strategic plan from 2018/19 developed
- Annual plan written and submitted on time

8.3 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. Establish a finance committee.

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.

Performance Indicators:

- Increase contract income by >5%
- Increase bank investment returns by >4%
- Financial reports are produced in timely manner for council meetings
- Financial reports are submitted to government on time

8.4 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:

Implement best practice HR policy and procedures.

Tasks and activities:

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

Performance Indicators:

- All employees undertake performance review.
- No more than 1 industrial relations type complaint annually.
- One annual workplace training session delivered to all staff

8.5 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 Information technology Infrastructure Library (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

Performance Indicators:

Meet ITIL standards

8.6 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?

The community.

Current approach:

Council facilitates twice yearly forums where the community is able to ask questions and articulate their opinions in a non-formal environment. Notice boards at the local supermarket, council office and council website are regularly updated with information concerning council activities in addition to the establishment of a Facebook page. Media releases are issued where and when required and a website has been established.

Any future changes:

N/A

Tasks and activities:

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

Performance Indicators:

- At least 10 community members 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.

8.7 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:

Develop systems to ensure compliance with the Information Act.

Tasks and activities:

- Records filed on a regular basis
- Explore computer integration

Performance Indicators:

- Freedom of information requests completed as per statutory requirements.
- Information required is readily available.

8.8 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?

The community.

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. Increase potential for funded staff to be employed via work ready schemes.

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

Performance Indicators:

- Budget balanced
- New grant funding
- Contract income increased by >5%
- One new contract acquired or contract variation to increase scope of works

8.9 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. A complaints register is maintained and is used to monitor areas of potential risk

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

Performance Indicators:

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

8.10 Work health and safety (WHS)

What is the service?

Provision of a framework to protect the health, safety and welfare of all workers at work and also the health and safety of all other people who might be affected by the work of council.

What is produced?

WHS policy, plan and audit programs.

What is the result?

Protection of workers and the general public so that their health and safety is not placed at risk by work activities.

Who is it for?

Employees, contractors, subcontractors, outworkers, apprentices, work experience students, volunteers and employers who perform work.

Current approach:

Council maintains a WHS incidents register to identify how to negate and/or reduce known risks to an acceptable level. The council has developed a WHS Management Plan, associated policies and safe work procedures.

Any future changes:

The WHS Management Plan, associated procedures and policies will be implemented in 2018/2019.

Tasks and activities:

- maintain a work environment without risks to health and safety
- maintain plant and structures to keep them in a safe state
- provide and maintain safe systems of work
- ensure the safe use, handling, storage and transport of plant, structures and substances
- provide adequate facilities for the welfare of workers at work when carrying out work for the council
- provide information, training, instruction or supervision that is necessary to protect all persons from risks to their health and safety arising from work carried out as part of the conduct of council business
- monitor the health of workers and the conditions at the workplace for the purpose of preventing illness or injury of workers arising from the conduct of council business

Performance Indicators:

No Lost Time injuries.
Conduct a minimum of 12 toolbox talks per year.

Budget 2018-2019

The Wagait Shire Council proposes to adopt its budget for the 2018-2019 financial year consistent with the provisions of the Local Government Act.

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

127 Annual budgets

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:

(a) outline:

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

The objectives for the 2018-2019 financial year are to deliver services and programs as outlined in the Shire Plan 2018-2019. The primary focus of council is to deliver good governance and core services such as administration, road maintenance, parks maintenance, waste collection whilst maintaining contract revenue and public utility services. Public infrastructure will also be a focus.

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

Council will continue to pro-actively manage costs and investigate opportunities to increase non-grant revenue to ensure a financially robust and viable council. Grant opportunities to expand and improve public infrastructure will be actively pursued.

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

The Annual Plan 2018-2019 outlines the strategies and operational targets (KPI's) council intends to use to assess the efficiency in achieving the planned objectives.

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

The budget for 2018-2019 as shown herein contains the required information as specified.

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

REPAIRS AND MAINTENANCE	
ASSET	AMOUNT
Garden & grounds	\$ 1,200
Ablution block	\$ 1,200
CEO house	\$ 5,000
Community centre	\$ 5,000
Office	\$ 5,000
Workshop	\$ 3,000
Sports Ground	\$ 1,000
Townsite	\$ 1,000
Vehicles	\$ 3,600
Plant & machinery	\$ 4,200
Roads	\$ 12,000
TOTAL	\$ 42,200

CAPITAL EXPENDITURE	
ASSET	AMOUNT
CEO House - Bathroom	\$ 15,000
Replace works ute	\$ 40,000
Workshop gates	\$ 15,000
Dog Pound	\$ 25,000
Cloppenburg Park Irrigation	\$ 100,000
Solar Project Cloppenburg Park	\$ 22,000
Picnic Area Project Cloppenburg Park	\$ 21,000
Water tanker Project	\$ 14,500
Total capital expenditure - non grant dependent	\$ 252,500
Cenotaph project - Subject to grant	\$ 4,500
Total capital expenditure subject to grants	\$ 42,200
Total Capital Expenditure	\$ 257,000

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

The full declaration of Rates and Charges for Wagait Shire Council for 2018-2019 under Part 11 of the Local Government Act is provided page 44 of this document. Summary is as follows:

RATES AND CHARGES	
RATE OR CHARGE	AMOUNT
General Rates	\$ 231,597
Waste Levy	\$ 116,400
TOTAL	\$ 347,997

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

Council levies rates by applying a flat rate to all allotments, regardless of size, number of buildings or use. The rates are the lowest in the Northern Territory. The long term financial plan does include a proposed 16.5% growth in rates over 5 years.

Those eligible pensioners in our community now obtain reimbursement for not only their rates but, upon application, also the waste collection levy.

At present, increasing rates and seeking additional service delivery contracts are the only ways to improve revenue. The council's relatively low rates at times result in grant applications being refused by government. To remain independent, it is imperative that council grow its non-grant related revenue. Council is actively seeking opportunities to grow revenue and increase local employment by seeking out new contract opportunities, investigating the development of camping facilities at Cloppenburg Park and a visitor information centre in the vicinity of the Mandorah Jetty.

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

Amounts included in the budget are as follows:

ANNUAL ELECTED MEMBER ALLOWANCES			
ALLOWANCE	PRINCIPAL MEMBER	DEPUTY PRINCIPAL MEMBER	ORDINARY MEMBER
Base Allowance	\$3,600	\$1,200	\$600
Electoral Allowance	\$0	\$0	\$0
Professional Development Allowance	\$0	\$0	\$0
Extra Meeting Allowance	N/A	N/A	\$200
TOTAL	\$3,600	\$1,200	\$800

Note: Principle and Deputy Principal members are not entitled to extra meeting allowances as per the Local Government Act.

Ordinary members are entitled to a maximum annual extra meeting allowance of \$200 (4 meetings @ \$50 per meeting)

Elected members may choose to forgo all or some of their allowances.

LONG TERM FINANCIAL PROJECTIONS – 2018-2023

Wagait Shire Council 62 Wagait Tower Road Wagait Beach NT 0822 Long Term Financial Projections 2018 - 2023						
	Budget 2018/19	Plan 2019/20	Plan 2020/21	Plan 2021/22	Plan 2022/23	NOTES
OPERATIONAL INCOME						
RATES	\$233,847	\$240,862	\$248,088	\$255,531	\$263,197	1
WASTE MANAGEMENT INCOME	\$117,360	\$117,360	\$119,707	\$119,707	\$122,101	2
GRANTS - OPERATIONAL	\$221,200	\$225,624	\$230,136	\$234,739	\$239,434	3
GRANTS - SUBJECT TO ANNUAL APPROVAL	\$22,500	\$22,500	\$22,500	\$22,500	\$22,500	
CONTRACTS	\$109,800	\$109,800	\$109,800	\$115,290	\$115,290	4
RENTAL INCOME	\$8,280	\$8,280	\$8,446	\$8,446	\$8,615	5
MISCELLANEOUS INCOME	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Total Income	\$742,987	\$754,426	\$768,678	\$786,213	\$801,137	
OPERATIONAL EXPENSES						
ADMINISTRATION EXPENSE	\$82,350	\$83,997	\$85,677	\$87,390	\$89,138	6
STRATEGIC PLANNING EXPENSES	\$20,000	\$0	\$10,000	\$0	\$10,000	7
EMPLOYMENT EXPENSE	\$327,400	\$333,948	\$340,627	\$347,439	\$354,388	8
ROADS	\$12,000	\$12,000	\$12,000	\$150,000	\$12,000	
CONTRACTS & MATERIALS	\$5,100	\$5,202	\$5,202	\$5,202	\$5,202	9
ANIMAL MANAGEMENT	\$2,400	\$2,448	\$2,497	\$2,547	\$2,598	
REPAIR & MAIN TOWN ASSETS	\$22,400	\$22,400	\$75,000	\$22,400	\$22,400	
VEHICLE & PLANT	\$25,610	\$26,378	\$27,170	\$27,985	\$28,824	10
GRANT EXPENSES	\$4,700	\$4,700	\$4,700	\$4,700	\$4,700	
WASTE MANAGEMENT EXPENSES	\$100,000	\$102,000	\$104,040	\$106,121	\$108,243	11
SERVICES	\$12,850	\$13,236	\$13,633	\$14,042	\$14,463	12
TOTAL EXPENSES	\$614,810	\$606,309	\$680,545	\$767,826	\$651,957	
Net Operational Income	\$128,177	\$148,118	\$88,132	\$18,387	\$149,180	
Capital Inflows	\$55,000	\$0	\$0	\$40,000	\$25,000	
Capital Expenditure	\$257,000	\$0	\$0	\$100,000	\$80,000	
Net Capital Outflow	-\$202,000	\$0	\$0	-\$60,000	-\$55,000	
Overall Surplus (deficit)	-\$73,823	\$148,118	\$88,132	-\$41,613	\$94,180	
Transfer to (from) reserves	-\$73,823	\$148,118	\$88,132	-\$41,613	\$94,180	
OVERALL SURPLUS (DEFICIT)	\$0	\$0	\$0	\$0	\$0	

Major Initiatives items proposed

Completion of Cloppenburg Park irrigation project in 2018/2019
Replacement of works ute in 2018/2019
Construction of dog pound in 2018/2019
Replacement of CEO house bathroom in 2018/2019
Construction of gates for works shed in 2018/2019
\$20,000 budgeted for pursuit of strategic and annual planning goals in 2018/2019
Replacement of CEO Vehicle and works truck in 2021/2022
Significant road shoulder remediation in 2021/2022
Major shoulder remediation budgeted in 2021/2022
Allow to paint council buildings in 2021/22
Replacement of works tractor and works ute in 2022/23

Underlying Assumptions

1. Rates increase 4.5% in 2018/2019 FY and 3% P/A thereafter
2. Waste Management Levy increase 2% every second year, commencing 2020/2021
3. Grants increase 2% each year
4. 5% contract income increase in 2021/22
5. Rental increase 2% every second year
6. Administration expense to increase 2% per annum
7. Expenses associated with planning and design of projects
8. Employees to be offered 1 off 4% increase in 2018/2019 financial year. Employment expense to increase 2% per annum thereafter.
9. Cleaning contract to cease in August 2018 so one off allowance of \$2400 to facilitate the transition. 2% increase other contract costs in subsequent years
10. 3% increase in vehicle & plant expenses annually
11. Waste management expenses to increase 2% annually
12. Services expenses to increase 3% annually

Other Rates and Charges

Extra bins – \$65.00 per quarter

Rates Searches - \$75.00 each

Local Government Act Declaration of Rates and Charges 2018 - 2019

Notice is hereby given, pursuant to Section 158 of the Local Government Act, that the following rates and charges were declared by the Wagait Shire Council at the Ordinary Meeting held on 23 July 2018 pursuant to Chapter 11 of the Local Government Act ("the Act") in respect of the financial year ending 30 June 2019.

Rates

Wagait Shire Council (the "Council") made the following declaration of rates pursuant to Chapter 11 of the Act.

1. Council, pursuant to Section 148 of the Act, adopted the fixed charge method as the basis for determining the assessment of all allotments within the Council area.
2. Council, pursuant to Section 155 of the Act declared that it intends to raise, for general purposes by way of rates, the amount of \$231,597.20 which will be raised by the application of a fixed charge amount of \$596.90 per allotment being payable for the financial year ending 30 June 2019.

Charges

Pursuant to Section 157 of the Act, Council declared the following charge for the purpose of enabling or assisting Council to meet the cost of garbage collection and disposal services for the benefit of all allotments within the Council area.

3. Council intends to raise \$116,400.00 by this charge.
 - a. The following charge was declared:
 - A charge of \$300.00 per annum per allotment in respect of kerbside garbage and hard waste collection services provided for the benefit of all allotments within the Council area.
 - b. The services are:
 - A kerbside garbage collection service of one garbage collection visit per week; and
 - A hard waste collection service of one collection per quarter in the months of September, December, March and June
 - A maximum of one 240 litre mobile bin per collection
 - Provision of a green waste recycling facility

Relevant Interest Rate

4. The relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 162 of the Act at the rate of 18% per annum and is to be calculated on a daily basis.

Payment

5. Rates and charges declared under this declaration may be paid by four (4) approximately equal instalments on the following dates, namely:
 - First instalment, 30 September 2018
 - Second instalment, 30 November 2018
 - Third instalment, 31 January 2019
 - Fourth instalment, 31 March 2019Instalments falling due on a weekend or public holiday may be paid by the following business day, without incurring any penalty.
 - a. Details of due dates and specified amounts are listed on the relevant Rates Notice
 - b. Variations to those options for payment will be administered according to the conditions outlined on the front and reverse of the Rates Notice
 - c. A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, the late payment and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges. If rates are payable by the owner of the land and are not paid by the due date, they become a charge on the land to which they relate.

Mark Sidey
Chief Executive Officer