



WAGAIT SHIRE COUNCIL

Picture: RAAF F/A 18 fly-past Anzac Day 2019



2019 – 2020 Shire Plan

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About Wagait Shire

The township of Wagait Beach was established in the early 1960s with the beachfront roads of Delissa Drive and Cox Drive being the first areas to be subdivided. Further subdivisions in the early 1980s 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 renamed Wagait Shire Council on 1 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 14 km 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 at the moment. Apart from the council, Wagait Beach 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 monthly on the third Tuesday at 7 pm in the council chambers.

Contact details:

Wagait Shire Council

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Telephone 08 8978 5185

Facsimile 08 8978 5100

Email council@wagait.nt.gov.au

Shire President's overview

The past 12 months have seen some difficult times for your council, its members and the staff. That we have come through this period with a renewed sense of optimism and enthusiasm says a great deal about those, both inside and outside the council, who have worked very hard to reinvigorate our sense of community.

To our stand-in chief executive officer Russell Anderson, a special thanks for the time, effort and dedication – at very short notice – to improve the council's records system and pave the way for future electronic records. That the staff have responded so well to the change in leadership is a credit to them.

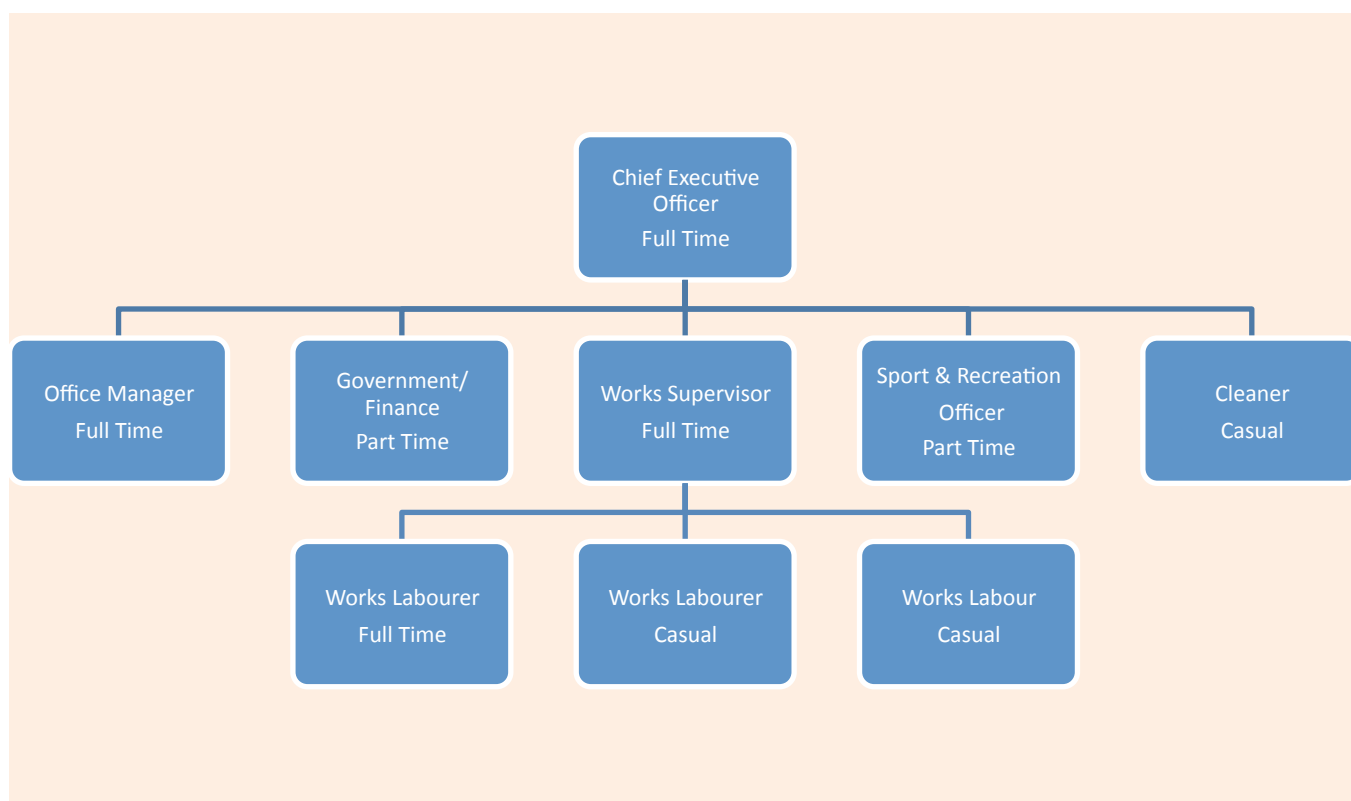
I believe our decision two years ago to reduce the number of councillors from seven to five was a mistake. Rather than streamline the council's activities as was intended, it appears to have reduced the avenues for residents to make their views known and have their questions answered.

It also has reduced the number of opinions around the table and the opportunities to put forward new ideas and opinions. Hopefully we can revisit that decision in the near future so we can have the Minister approve this change well before the next election in 2021.

Finally, my personal thanks to the entire Wagait community for their comments, ideas and involvement. This has been a feature of the community since the Cox Peninsula Community Government Council was formed more than 20 years ago. Despite some frustrations, disagreements and the odd angry word, it continues today. Long may it do so.

Peter Clee
President Wagait Shire Council

Staff structure



Legislative framework

This plan has been prepared in accordance with the requirements of Sections 22 and 23 of the *Local Government Act (2008)*.

Constitutional arrangements

The five-member council was elected at the Northern Territory Local Government elections on 26 August 2017. During the term two members resigned. A by-election was held on 22 September 2018. The council now consists of President Peter Clee, Vice President Tom Dyer, Councillor Michael Vaughan, Councillor Graham Drake and Councillor Neil White.

During the previous council term, the 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:

- 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.
- That the community has no wish or desire to partition the council area into wards.
- That the community has no wish or desire to establish any local boards or authorities within the current Wagait Shire.

Social and economic impacts

Council levies rates by applying a flat rate to all allotments, regardless of size or number of dwellings. The long-term financial plan includes a proposed 3% growth in rates over five years.

A \$300 waste management levy is charged to residents to cover the cost of a weekly road side pick up and green waste disposal. Eligible pensioners in the community obtain \$250 government support for their rates and \$150 for their waste collection levy. At present increasing rates, seeking service delivery contracts and relying on government grants are the only ways to improve revenue. The council's rates reflect the level of service requested by the community. The total amount to be raised by rates for the period 2019-2020 is \$231,597.00.

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, 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 favour 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. Submissions have been sought on the draft Local Government Bill and By-Laws coming into effect in the near future.

Cooperative arrangements

Wagait Shire Council has a history of working collaboratively with other Northern Territory Councils. It is a member 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:

- NT Department of Infrastructure, Planning and Logistics
- NT Department Tourism, Sport and Culture
- Bushfires NT
- Local Government Association of the Northern Territory (LGANT)
- Top End Regional Organisation 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

Long term strategic plan

Our mission:

Delivering improved social, economic, environmental and cultural life of residents in the Wagait Shire Council area through emphasis on an involved community, in alternate energy, maintaining and developing our infrastructure, providing core services, promoting investment, ensuring accessibility and capitalising on our natural advantages with an emphasis on long term stability and sustainability.

Our vision:

The **vision** of the Wagait Shire Council is to sustain and nurture the lifestyle of residents and visitors. This will be achieved through improvements to economic, cultural and ecological opportunities and will work on creating an involved and supportive community, promoting investment, ensuring accessibility and capitalising on our natural advantages with an emphasis on sustainability.

Our focus:

- Strong, transparent and accountable local governance to achieve quality service delivery;
- Advocate responsibly and vigorously for the interests and wellbeing of our community;
- Implement comprehensive and innovative planning for sustainable service delivery across the social, economic, environmental and cultural spheres; and
- Demonstrate strong support for community wellbeing.

The shire council has adopted a long term strategic plan for the period 2019 – 2024. This is on council's website. The plan will be reviewed in this current period.

<http://wagait.nt.gov.au/wpcontent/uploads/2019/07/Strategic-Plan-2019-2024.pdf>

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 service delivery plan index

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)

Shire service delivery plan for 2019 - 2020

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, Cloppenburg Park. Routine mowing is undertaken during the wet season. Other areas include the open spaces adjacent to the Community Centre and the 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. Council is working toward other enhancements, however these projects are grant/feasibility dependent.

Obtaining a water extraction licence.

Tasks and activities:

- Regular mowing
- Spraying of weeds
- Collection of litter

Performance indicators

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

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 annually
- All septic facilities serviced/inspected
- All generators serviced monthly

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.

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:

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

Consider and plan for improved safety along Wagait Tower Road drainage easement

Tasks and activities:

- There are currently no roads requiring construction

Performance indicators:

- Not applicable 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 surface for vehicles and equipment.

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 road maintenance schedules.

A Northern Territory Local Government Association (NTLGA) road report was completed in 2018 and an implementation is required to respond to the issues identified.

The report is on the council's web site. (http://wagait.nt.gov.au/wp-content/uploads/2019/01/WSC_Road-Network-Investigation-Report_REV_0.pdf)

Any future changes:

A road classification system and a report implementation plan developed and budgeted for over the next 5 years 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
- Write a road report implementation plan and develop/seek budget to support plan

Performance indicators:

- Repair all pot holes greater than 20 mm in depth
- Repair or replace damaged drainage 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
- 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 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 for all vehicles and equipment to ensure that operating times do not exceed service requirement.

Any future changes:

A formal fleet, plant and equipment maintenance schedule is written.

Tasks and activities:

- Regular inspection of plant and equipment
- Regular routine maintenance undertaken
- Log books updated each time after equipment /plant is used
- Major maintenance to be undertaken by authorised dealers
- Regular / monthly 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?

The 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:

A kerbside pickup for household waste on a weekly basis under contract. Kerbside hard waste collection is done quarterly by council and transported to the Shoal Bay Waste Management Facility. Council supports the current initiative of the Cox Peninsula Fire Brigade to run a private recycling area in a land owner's block. It also supports the Wagait Supermarket collection arrangements with Enviro-bank. A green waste facility has been developed on council land and waste is chipped quarterly and made available to resident free of charge. Council has a policy on its web site regarding what can be dropped off and times. A recent initiative by St Vincent de Paul to collect excess household clothing and equipment for recycling was supported by council and the community.

Any future changes:

Review the location of the green waste facility and consider relocation due to self-combustion.

Special levies for multiple dwellings on one lot and on commercial sites may be considered.

Tasks and activities:

- Manage waste in public areas
- Manage the service contracts

Performance indicators:

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

Current approach:

Weed control is undertaken on a scheduled basis. Council employees are qualified to use sprays. Fire hazard reduction is monitored and undertaken as and when required. The council liaises with the Department of Infrastructure, Planning and Logistics in identifying weeds.

Where control burning is required, council seeks the support of the local bush fire brigade. Annual inspection and maintenance of fire breaks.

Participate in the NT Government gamba grass eradication program through provision of poison and spray equipment to residents.

Any future changes:

Review the requirement for a suburban fire brigade through discussion with Northern Territory Fire and Rescue Service.

Work with NT Weeds Branch to identify problem weeds in the community and develop a mitigation strategy and update regional weeds management plan.

Tasks and activities:

- Spray weeds on a regular basis
- Slash grassed areas that may become a fire hazard
- Fulfill 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
- Poisons licences are current

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. Promote 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 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 prepare a costed implementation plan/ standard operating procedure to support the operation of the by-laws.

To construct a dog pound if required.

Registration of dogs.

Tasks and activities:

- Annual renewal of firearms licence
- Implement the dog by-laws and associate plans
- Community education

Performance indicators:

- Dog complaints actioned within 2 working days
- By-laws ready to be adopted during 2019-2020
- By-laws implementation plan prepared and adopted 2019-2020
- Dog pound constructed after assessment of requirements 2019-2020
- Dog registration scheme implemented during 2020-2021

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.

Access to internet and computer.

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 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 annual senior's annual activity, 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.

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, preparation, response and recovery.

What is the result?

Mitigate potential hazards, response during disaster events, recovery of the community to full function. Community awareness.

Who is it for?

The community.

Current approach:

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

The council works in conjunction with the appointed police and local NT Emergency Services Unit when responding to disasters. Throughout the year, support is provided to the NT Emergency Services Unit and Cox Peninsula Bushfire Brigade.

Council operates in accord with the *Emergency Management Act (2013)* and the current Darwin area local plan.

Any future changes:

Improved communications infrastructure via radio / satellite phone.

Review cyclone shelter capacity in light of increased population.

Assist Cox Peninsula Bushfire Brigade to fence and install utilities to fire shed located on council land.

Review the requirement for a local coordinating body to assist council when required.

Tasks and activities:

- Operate cyclone shelter when required
- Attend regional cyclone shelter briefings
- Liaise with police and emergency services during disasters
- Provide support to local brigade and emergency services unit
- Encourage and facilitate community to have annual clean-up
- Encourage community information sharing on emergency management

Performance indicators

- CEO and / or president to attend all local cyclone shelter meetings
- CEO and / or president 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 adopting a dog management by-law.

Council has a number of operational policies to assist in operational control and standard

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.

The council agenda include a feedback from the community item and community members can approach council to speak at meetings.

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 half yearly community meetings to seek 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 member expenses, elections, civic and ceremonial functions, membership of representative organisations.

What is produced?

Elected members have 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.

Comply with the Departments compliance review into council operations.

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 and 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 land-holders and their representatives, in particular Kenbi Land Trust.

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 contract Key Performance Indicators

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 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
- Maintain SafeNT registration

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:

- Attendance numbers at events and services
- 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?

Encourage economic development and local businesses through promoting and improving tourist attractions.

What is produced?

A welcoming environment for visitors to the shire.

What is the result?

A tourism industry, that capitalises on our cultural heritage and the 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:

Undertake a cost benefit analysis and develop business case (including financial and environmental constraints) to assess the viability of implementing the designed camping area.

Tasks and activities:

- Encourage community groups promote 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 Peninsula Economic Development Committee

Performance indicators:

- Complete a cost benefit analysis and business case for a caravan park

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.

Information from community consultation meetings will be taken into account in the annual review of plans.

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 4-year strategic plan from 2019/24 developed and approved
- Shire plan reviewed, written, adopted, 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 (2008)* 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.

A reserve fund has been established for some of the larger long-term projects and expending funds from reserves must be approved by council resolution.

Council will approve by resolution all applications for grants subject to the purpose, and grant available. The council contribution - one off and the recurrent cost of the project must be considered.

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 Human Resource (HR) policy and procedures.

Tasks and activities:

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

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 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 Information Technology Infrastructure Library best practices

Performance Indicators:

- Meet Information Technology Infrastructure Library 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.

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 5 community members at public meetings
- All statutory reports completed on time
- Community satisfaction with corporate relations
- Feedback to the monthly council meetings
- Website and Facebook statistics.

8.7 Records management

What is the service?

Processing of council's incoming and outgoing correspondence and the availability and safe-keeping 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:

Grant funding sought to purchase a system compliant with the *Information Act (2002)*.

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 workready 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, public.

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:

Council will seek funding to 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 and other people who might be affected by council work.

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 council activities.

Who is it for?

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

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:

Update the WHS management plan and associated procedures and policies.

Tasks and activities:

- maintain a work environment minimising 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 undertaking council work
- provide information, training, instruction and /or supervision necessary to protect all persons from health and safety risks from or during council activities.
- 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:

- Minimise lost time injuries
- Conduct a minimum of 12 toolbox talks per year

Budget 2019-2020

This budget has been prepared in accordance with the requirements of Section 127 of the *Local Government Act (2008)*.

The total amount to be raised by rates for the period 2019-2020 is \$231,597.00.

Fees and Charges 2019-2020

Cloppenburg Park

Caretaker Rent	\$165.00/fortnight
Hire rate	\$100.00/night

Community Centre

Hire Rate	\$100/night
Rental	\$500 – non community groups

Waste Management

2 nd residential rubbish bin	\$65/2 nd bin
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Rate Search

Rate Information Search	\$75.00/search
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Wagait Shire Council Budget 2019-2020

Account Name	19/20
INCOME	
RATES	
Rates Income	\$231,597
Rate Search income	\$200
Rate Interest Income	\$1,500
Total RATE INCOME	\$233,297
WASTE MANAGEMENT	
Waste Management Levy	\$117,000
Waste Management - Extra bins	\$800
Total WASTE MANAGEMENT INCOME	\$117,800
GRANTS	
OPERATING GRANTS	
R2R	\$25,116
FAA General Purpose	\$10,107
FAA Roads	\$48,848
Sport & Rec Operational	\$21,000
NT Operational	\$189,860
Total Operating grants	\$294,931
GRANTS SUBJECT TO APPROVAL	
Australia day	\$1,500
Seniors	\$1,200
Youth Vibe	\$2,000
Dog Pound	\$30,000
Cloppenburg Park Irrigation	\$19,000
Picnic Area	\$12,000
Total grants subject to approval	\$65,700
Total GRANTS	\$360,631
CONTRACTS	
Jetty Management	\$60,000
Water Management	\$35,000
Community Development Program	\$3,000
Total CONTRACTS	\$98,000
RENTAL INCOME	
Cloppenburg Park	\$3,500
Community Centre	\$4,500
Total RENTAL INCOME	\$8,000
MISC INCOME	
Bank linterest Earned	\$14,000
Recovery Debt Collection	\$0
Total MISC INCOME	\$14,000
TOTAL INCOME	\$831,728
EXPENSES	
ADMINISTRATION EXPENSES	
Rates Recovery Cost	\$1,000
Accounting	\$15,000
Fringe Benefit Tax	\$6,000
Community Activities	\$2,000
Donations	\$100
Advertising	\$4,000
Safety supplies & equip	\$1,000
Sport & Rec Activities	\$500
Cleaning	\$1,000

Travel & Accommodation	\$2,000
Consultant fees	\$10,000
Fees, licences & Charges	\$3,500
Computer Support & Maint	\$5,000
Insurance	\$27,000
Valuation Costs	\$7,500
Office Expenses	\$85,600
Bank Charges	
Bank Fees	\$300
Merchant Fees	\$1,200
Total Bank Charges	\$1,500
Memberships & Subscriptions	
LGANT/Membership	\$1,500
Subscriptions & Publications	\$600
Total Memberships & Subscriptions	\$2,100
Office Costs	
Postage	\$1,000
Printing & Stationery	\$4,500
Total Office Costs	\$5,500
Telephones	
Office phone/fax/internet	\$1,500
Mobiles	\$2,500
Satellite	\$500
Total Telephones	\$4,500
Meeting Expenses	
Meeting expenses	\$2,000
Councillor Allowances	\$2,000
Total Meeting Expenses	\$4,000
Total ADMINISTRATION EXPENSES	\$103,200
EMPLOYMENT EXPENSES	
Superannuation Expenses	
Superannuation	\$36,000
Total Superannuation Expenses	\$36,000
Wages & Salaries	
Wages & Salaries	\$360,000
Wages Sports & Rec	\$36,000
Total Wages & Salaries	\$396,000
Training, safety, uniforms & assistance	
Staff Training	\$1,500
Staff Uniforms & Safety	\$800
Professional Development	\$1,000
HR & WHS Service Fee	\$6,000
Total Training, safety, uniforms & assistance	\$9,300
Total EMPLOYMENT EXPENSES	\$441,300
ROADS	
FAA Roads	\$48,000
R2R	\$25,000
Total ROADS	\$73,000
CONTRACTS & MATERIALS	
Jetty Maintenance	\$0
Water Management/Maintenance	\$0
Animal Management	\$5,000
Total CONTRACTS & MATERIALS	\$5,000

REPAIRS & MAINTENANCE	
R&M Garden & Ground	\$1,500
R&M Ablution Block	\$1,200
R&M CEO House	\$1,500
R&M Community Centre	\$3,000
R&M Office	\$5,000
R&M Workshop	\$1,500
R&M Sports Ground	\$1,500
R&M Townsite	\$1,000
Stores Materials and loose tools	\$1,200
Total REPAIRS & MAINTENANCE	\$17,400
VEHICLE & PLANT	
Fuel Works Ute	\$2,500
Fuel Plant and Machinery	\$2,000
Fuel CEO	\$5,000
Fuel Works Truck	\$600
R&M Plant & Machinery	\$5,000
R&M Vehicles	\$3,000
Vehicle Registration	\$3,000
Rego - Plant & Machinery	\$1,500
Total VEHICLE & PLANT	\$22,600
GRANT EXPENSES	
Senior Week Function	\$1,200
Youth Vibe	\$2,000
Australia Day Expenses	\$1,500
Dog Pound Exp	\$30,000
Cloppenburg Park Irrigation	\$19,000
Picnic Area	\$12,000
Total GRANT EXPENSES	\$65,700
COMMUNITY GRANTS	
Grants (on application)	\$2,000
TOTAL COMMUNITY GRANTS	\$2,000
WASTE MANAGEMENT EXPENSE	
Regular bin collection	\$60,000
Quartely hard waste collection	\$20,000
Green waste chipping	\$10,000
Total WASTE MANAGEMENT EXPENSE	\$90,000
SERVICES	
Electricity	\$5,500
Gas Supplies	\$400
Pest Control	\$500
Water & Sewerage	\$5,000
Total SERVICES	\$11,400
TOTAL EXPENSES	\$831,600
SUMMARY	
TOTAL INCOME	\$831,728
TOTAL EXPENSES	\$831,600
Cash Surplus / deficit	\$128