



STRATEGIC PLAN 2020-2025

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 and ensuring accessibility to our natural advantages through a lens of sustainability and respect.

Our Mission

Deliver a valuable and diverse social, economic, environmental and cultural lifestyle for residents in the Wagait Council area, through programs and initiatives that support community identity and wellbeing, provide inclusive core services with respect for all, maintain and develop our infrastructure, promote sustainable investment, and ensure accessibility and opportunity for long term stability and growth.

Key Messages

As a responsible, effective and engaged Council it is our business to:

- Provide strong, transparent and accountable governance
 - Advocate responsibly and vigorously for the interests and wellbeing of our community
 - Communicate effectively and honestly with community stakeholders
 - Provide comprehensive and innovative planning for viable service delivery and facilities across the social, economic, environmental and cultural priorities of the community
 - Support and attract sustainable business and industry development
 - Provide community safety, reliable roads, infrastructure and parks
 - Recruit, retain and support quality staff and volunteers
 - Provide support and opportunity for participation in civic and recreational community events
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Goal	1. Stability
Focus	Strong, transparent and accountable local governance to achieve quality service delivery
Strategies	<ul style="list-style-type: none"> 1.1. Comply with statutory and regulatory requirements 1.2. Develop and implement long term strategic, financial and operational plans 1.3. Maintain transparent and effective communications with community stakeholders 1.4. Recruit, retain and support quality staff and volunteers 1.5. Build local capacity and stability through training for elected members
Operational Targets	<ul style="list-style-type: none"> 1.6. Pass compliance audits from Departments and auditors 1.7. Annual Shire Plan and Strategic and Operational Plans are prepared for adoption by Council and approved by Department 1.8. Regular newsletters, website and social media posts are increased and response times to communications are less than 72 hours 1.9. Develop a Communications Strategy and Implementation Plan for the distribution of Council news and information, that explores and suggests new or expanded forms of communication for stakeholders 1.10. Develop a Council Workforce Plan that provides for and reflects proactive recruitment, staff development and retention approach within annual budget recommendations and limitations 1.11. Develop an annual Councillors Training Plan for Elected Members 1.12. Develop a calendar of annual review actions that reflects project plans and initiatives identified within this Strategic Plan 1.13. Recognise and support community volunteers through the development of a Volunteer Strategy



Goal	2. Advocacy
Focus	Advocate responsibly and vigorously for the interests and wellbeing of our community
Strategies	<p>2.1 Ensure there are pathways and opportunities for community to voice opinions and ideas to Council</p> <p>2.2 Facilitate, support and participate in civic and community events</p> <p>2.3 Utilise technology to maximise responsible information gathering and communication to inform Council, residents and visitors</p> <p>2.4 Lobby government to seek engagement and support for identified social and community issues and needs</p> <p>2.5 Seek and promote partnerships to achieve infrastructure goals</p>
Operational Targets	<p>2.6 Evaluate the number and category of community engagements and report on outcomes</p> <p>2.7 Record number of civic and community events held and support participation by Councillors and staff</p> <p>2.8 Conduct and audit/review current technology used within Council communications (internal and external) and deliver a report annually to Council with recommendations and budget requirements</p> <p>2.9 Record partnerships created and maintained in regard to delivery of social and community needs</p>
Goal	3. Sustainability
Focus	Implement innovative planning for sustainable service delivery across the social, economic, environmental and cultural priorities of the community
Strategies	<p>3.1 Align asset and infrastructure management and planning to reflect the social, economic, environmental and cultural priorities of the community, determined through community consultation and meetings</p> <p>3.2 Improve the asset base needed to deliver sustainable assets and services in each priority</p> <p>3.3 Engage with the community in order to identify, assess and prioritise delivery of services and major infrastructure projects</p> <p>3.4 Ensure Council incorporates efficient planning and effective management to achieve growth and resilience</p>
Operational Targets	<p>3.5 Asset management plans have been reviewed, reflecting social, economic, environmental and cultural priorities</p> <p>3.6 Record the number of partnerships, support arrangements and grant applications and/or funding partnerships made with summaries of success, non-success and ongoing development</p> <p>3.7 Demonstrate a number of consultations held with community groups/individuals across the social, economic, environmental and cultural priorities of Council in ongoing review/discussion on asset management plans and implementation of action plans</p> <p>3.8 Demonstrate a number of community facilities and/or service function areas of Council reviewed to measure efficiency and effectiveness in achieving growth and resilience</p>

Goal	4. Community Wellbeing
Focus	Support and activate strategies that develop an engaged, safe and happy community
Strategies	<p>4.1 Support and attract business and industry development in the area</p> <p>4.2 Provide safe and attractive parks, gardens, and open areas</p> <p>4.3 Promote local employment options to improve individual, family and community wellbeing</p> <p>4.4 Ensure community safety on roads, bike-paths, footpaths and street lighting</p> <p>4.5 Support and develop social and recreational community activities and services</p> <p>4.6 Respect culture and diversity</p>
Operational Targets	<p>4.7 Develop an Industry and Business Development Support Model/Plan that identifies opportunities and issues that will assist with advocacy and formal/informal partnership development</p> <p>4.8 Report achievement made in regard to current maintenance standards in operational plans (e.g. roads, parks, sport and recreation etc)</p> <p>4.9 Record number of contact/engagements held with business/peak agencies to quantify current employment options and projections, that identifies barriers to employment growth at the community level</p> <p>4.10 Report activity in relation to community safety, incidents, accidents, vandalism and animal control so that community safety can be measured and improved annually for trend analysis</p> <p>4.11 Develop a Community Services Plan that records the type and number of activities/services provided across identified demographics in the community (i.e. youth through to aged) and review annually to reflect changing community needs and opportunities</p> <p>4.12 Develop a Culture and Diversity Plan in conjunction with the community and review/update annually</p> <p>4.13 Develop a Place-Making Committee to consider and advise Council on establishing and celebrating community identity</p> <p>4.14 Create a calendar of arts and cultural events that might be promoted to visitors</p> <p>4.15 Develop maps and information flyers for visitors about the heritage and cultural places of interest in the area</p> <p>4.16 Work with local arts and cultural organisations and tour operators such as Sealink, Heritage NT, History NT, Knuckey Women’s Centre, Wagait Arts Group and Darwin Festival to encourage cultural tourism visitors to Wagait Beach</p>



WAGAIT SHIRE COUNCIL BUDGET 2020-21 & LONG TERM PLAN 2020-2025							
Account Name	2019/20 (Actual)	2020-21	2021-22	2022-23	2023-24	2024-25	Notes
Projected annual increase to rates		1.80%	5.50%	6.50%	5.50%	5.50%	Projected annual increase to rates
OPERATIONAL INCOME							
RATES	\$ 233,297	\$ 237,631	\$ 250,653	\$ 266,916	\$ 281,585	\$ 297,061	
WASTE MANAGEMENT	\$ 117,800	\$ 119,931	\$ 126,507	\$ 130,437	\$ 137,611	\$ 145,180	
OPERATING GRANTS	\$ 293,151	\$ 294,895	\$ 294,895	\$ 294,895	\$ 294,895	\$ 294,895	DLGHCD, FAA,
CONTRACTS, FEES and CHARGES	\$ 128,783	\$ 110,205	\$ 123,000	\$ 129,850	\$ 137,250	\$ 143,690	DIPL, PAW, NAAJA, CDP
RENTAL INCOME	\$ 7,000	\$ 11,200	\$ 11,385	\$ 11,730	\$ 11,895	\$ 11,895	
MISC INCOME	\$ 13,000	\$ 15,000	\$ 10,000	\$ 10,000			Interest on reserves
Equipt - sold/traded		\$ 30,000	\$ 25,000	\$ -	\$ -	\$ -	CEO vehicle 2020-21 / Works vehicle 2021-22
TOTAL OPERATIONAL INCOME	\$ 793,031	\$ 818,862	\$ 841,440	\$ 843,828	\$ 863,236	\$ 892,721	
OPERATIONAL EXPENSES							
Superannuation Expenses	\$ 36,890	\$ 39,528	\$ 44,385	\$ 48,352	\$ 48,352	\$ 48,352	
Wages & Salaries	\$ 362,692	\$ 357,679	\$ 373,137	\$ 391,668	\$ 399,219	\$ 400,310	Pay increases for staff to Award Level (2-4%)
Training, safety, uniforms	\$ 5,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	
Total Recruitment & Relocation costs	\$ 3,810	\$ 1,000	\$ 4,000	\$ 1,000	\$ 1,000	\$ 1,000	
EMPLOYMENT Subtotal	\$ 408,392	\$ 406,207	\$ 429,522	\$ 449,020	\$ 456,571	\$ 457,662	
Office Expenses	\$ 51,427	\$ 45,060	\$ 60,370	\$ 56,192	\$ 57,069	\$ 55,082	Election expenses in 2021-22
Insurance	\$ 33,720	\$ 42,195	\$ 46,414	\$ 48,039	\$ 49,720	\$ 51,460	Insurance costs increase of 25% pa in 2020-21, then 10%
Accounting/Bookkeeping/Audit	\$ 18,403	\$ 18,500	\$ 19,147	\$ 19,817	\$ 20,511	\$ 21,229	
ADMINISTRATION Subtotal	\$ 103,550	\$ 105,755	\$ 125,931	\$ 124,048	\$ 127,300	\$ 127,771	
Contracts & Materials	\$ 2,500	\$ 2,500	\$ 2,575	\$ 2,660	\$ 2,744	\$ 2,840	
Community Activities and Events	\$ 5,643	\$ 7,000	\$ 7,090	\$ 7,185	\$ 7,285	\$ 7,510	Australia Day, ANZAC Day, Territory Day, Seniors, etc
Waste Management	\$ 83,744	\$ 82,000	\$ 84,870	\$ 84,870	\$ 84,870	\$ 84,870	Contract 2018-2021; increase by CPI from 2022
Environmental Services Management	\$ 7,335	\$ 12,750	\$ 13,120	\$ 13,500	\$ 13,895	\$ 14,831	Animal, Fire, Weeds, Pest, Water Management
EVENTS & SERVICES Subtotal	\$ 99,222	\$ 104,250	\$ 107,655	\$ 108,215	\$ 108,794	\$ 110,051	
ELECTED MEMBERS	\$ 2,000	\$ 9,433	\$ 11,933	\$ 11,933	\$ 11,933	\$ 11,933	14.5% of base rate set by Minister
VEHICLES PLANT R&M	\$ 48,343	\$ 70,625	\$ 66,140	\$ 84,305	\$ 85,641	\$ 85,835	Roads, Facilities, Vehicles, Plant + Minor capital works
TOTAL OPERATIONAL EXPENSES	\$ 661,507	\$ 696,270	\$ 741,181	\$ 777,521	\$ 790,239	\$ 793,252	
OPERATIONAL SUMMARY							
TOTAL OPERATIONAL INCOME	\$ 793,031	\$ 818,862	\$ 841,440	\$ 843,828	\$ 863,236	\$ 892,721	
TOTAL OPERATIONAL EXPENSES	\$ 661,507	\$ 696,270	\$ 741,181	\$ 777,521	\$ 790,239	\$ 793,252	
Net Cash Surplus / Deficit	\$ 131,524	\$ 122,592	\$ 100,259	\$ 66,307	\$ 72,997	\$ 99,469	Note FAA Roads unexpended funds aprox +\$58,000
Depreciation Costs	\$ 152,788	\$ 152,788					Estimated based on 2019; pending new evaluation
Operating Budget Surplus / Deficit	-\$ 21,264	-\$ 30,196	\$ 100,259	\$ 66,307	\$ 72,997	\$ 99,469	Deficit aprox 19% of depreciation (81% reserved) in 2020-21
MAJOR PROJECTS SUBJECT TO FUNDING							
Bike Path Extension WTR - Eastside		\$ 300,000					Subject to grant funding - \$0.3M
Black Spot Roads - Culvert barriers		\$ 200,000					Subject to grant funding - \$0.2M
SPG Infrastructure (Chambers/Library upgrade)		\$ 200,000					Subject to grant funding - \$0.2M
Reseal/resheet all roads				\$ 3,000,000			Subject to grant funding - \$2.5 M
Total Major Capital Grants Expenses	\$ 284,270	\$ 700,000		\$ 3,000,000			
Capital funding introduced		\$ 522,889		\$ 2,500,000			
Reserves brought forward		\$ 150,000		\$ 500,000			

SPECIAL PURPOSE CAPITAL & PROJECT GRANTS (SECURED)							
Account Name	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Comments
INCOME							
Australia Day	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	TBC
Seniors Month	\$ 1,500	\$ 2,000	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Secured for 2020
Youth Vibe	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Youth QRS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Youth Week	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Dog Pound C/F	\$ 28,470		\$ -	\$ -	\$ -	\$ -	Variation pending
Water Tank C/F	\$ 7,800		\$ -	\$ -	\$ -	\$ -	Variation pending
R2R 2016-20	\$ 125,000		\$ -	\$ -	\$ -	\$ -	Total 4 Yrs funding pooled
R2R 2021-24 C/F		\$ 25,111	\$ 25,111	\$ 25,111	\$ 25,111		C/fwd 4 yrs = \$100,444
LCRI 2020-21		\$ 25,111	\$ -	\$ -	\$ -	\$ -	Additional community grant
SCALE 2020-21	\$ 100,000		\$ -	\$ -	\$ -	\$ -	Must be expended/committed by 30 Sept 2020
Unspent funds carried forward		\$ 261,270			\$ 75,333		SPG/SCALE/LCRI/R2R
Total Special Purpose Grants Income	\$ 270,770	\$ 321,492	\$ 34,611	\$ 34,611	\$ 109,944	\$ 9,500	Subject to approval
EXPENSES							
Australia Day	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	TBC
Seniors Month	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	Secured for 2020
Youth Vibe	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Youth QRS	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Youth Week	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	Secured for 2020
Dog Pound Exp	\$ 4,000	\$ 26,470					Variation pending
Watertanks at Cloppenburg Park		\$ 7,800					Variation pending
Wagait Welcome & Community signage		\$ 10,000					SCALE 2020-21/LCRI
Sportsground/BMX/playground upgrade		\$ 50,000					SCALE 2020-21/LCRI
Access upgrades for green/hard waste		\$ 20,000					SCALE 2020-21/LCRI
Strategic Planning		\$ 10,000					SCALE 2020-21
Activate Wagait & 25 Yr Celebrations		\$ 12,500					SCALE 2020-21
R2R 2020 - Cox Dr floodway		\$ 100,000					R2R 2016-20
R2R 2020 - Erickson Cres reseal		\$ 25,000					R2R 2016-20
R2R 2021-24					\$ 100,444		Carry fwd \$25,111 x 4 (2021-24) = \$100,444
Total Special Purpose Grants Expenses	\$ 13,500	\$ 271,270	\$ 9,500	\$ 9,500	\$ 109,944	\$ 9,500	
Net Cash Surplus / deficit	\$ 257,270	\$ 50,222	\$ 25,111	\$ 25,111	\$ -	\$ -	Inc c/fwd R2R \$25,111 (2021-2024) and LCRI \$25,111

	2019-20	2020-21
Total Income	\$ 1,063,801	\$ 1,140,354
Total Expenses	\$ 675,007	\$ 967,540
Surplus/Deficit	\$ 388,794	\$ 172,814
Liabilities (Grants) C/F	\$ 257,270	\$ 50,222
Reserved	\$ 131,524	\$ 122,592

Budget Assumptions 2020-21

- > Rates and waste services income increase of 1.8%
- > Contracts are maintained at current levels
- > Interest income is reduced overall by 35%
- > Operational and project grants are maintained to support wage increases
- > Capital grants are secured for major infrastructure and building projects

Budget Initiatives 2020-21

- > Increased investment to waste management and access road upgrades = sustainability & stability
- > Investment to community service programs; Library, Sport & Recreation = community advocacy & wellbeing
- > Investment to community signage, planning and placemaking = increased community resilience & wellbeing
- > Staff training and wages increased to comply with LG Award = team confidence, capability & stability
- > Investment to strengthen WHS & public risk management = decreased liability

R&M Minor Capital Works 2020-21

- > Guttering to workshop shed \$ 2,000
- > Fencing and signage at Green Waste and Hard Waste \$ 5,000
- > Dog Management \$ 5,000
- > Sportsground signage and upgrades \$ 2,000
- > Roads signage \$ 2,000



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