



SHIRE ANNUAL PLAN 2023-2024



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.

Wagait Shire Council meets monthly on the third Tuesday at 7:00pm in the Council Chambers and meetings are open to the public.

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Shire Business Plan Development

- Consultation with Elected Members and Council staff
- Support from the NT Government and its agencies
- Draft Plan published for public review and comment on 18 May 2023
- Opportunity for public feedback closed on 13 June 2023
- Final Plan adopted by Council 20 June 2023

About Wagait Shire

Wagait Shire is located 5km west of Darwin and is a 12-minute ferry ride or a 138 km drive from Darwin city. The township of Wagait Beach was established in the early 1960s with the first areas to be subdivided along the beachfront. Further subdivisions in the early 1980s resulted in the township layout and footprint seen today, with 388 rated property lots.

The Council was first established on 28 April 1995 as the Cox Peninsula Community Government Council and renamed Wagait Shire Council on 1 July 2008.

The Council name was derived 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 title of the Shire Council identifies directly with the township of Wagait Beach, which is a traditional Larrakia name given to the area.

Wagait Shire covers an area of 5.62 km² and there are 14.1 km of internal roads. The estate faces the Timor Sea and has several significant coastal sites, both sacred and historical. Coastal reserves on the estate boundaries are Restricted Use Areas, which are currently protected and managed by the Crown Lands Office of the NT Government. Council currently maintains an occupation license over one beach access-point.

The ABS reports that there were 540 people residing in Wagait Beach in 2021; with an unemployment rate of 7.7% and 65.4% employed full time. Other surveys undertaken in 2022 provided an informed estimate that the population has stabilised at approximately 580.

There are currently very limited local employment opportunities in the Shire; employers include Council, the Wagait Beach Supermarket and the Cox Country Club. The majority of Wagait Shire residents work in Darwin or are employed at Belyuen community 10km south on the Cox Peninsula Road. The Wagait community also has a number of self-employed contractors and trades people, reducing the cost for residents to travel for regular services enjoyed by other urban and rural residents in the NT.

Shire President's Message

Hello and welcome to the Wagait Shire Annual Plan for 2023-24.

This plan has been developed over the past few months and is supported by a strong yet conservative financial budget. With CPI having increased significantly over the past year and further increases likely, council will be affected by increased costs of most services and materials. This budget will continue to keep our small shire sustainably maintained and serviced while we manage the new infrastructure projects and expanded services through special purpose grants that we have received in 2022-23.

Council has worked extensively to strengthen governance and manage risks in 2022-23 and we trust that these significant efforts are rewarded with improved resource allocation, cooperation, and collaboration during 2023-24.

In 2023-24 council will be developing a 10-year strategic plan in consultation with the community, which will prioritise land-use planning for the Cox Peninsula that is needed to facilitate population, service and business growth in the area. While the proposed changes to current unincorporated areas of Cox-Daly and Marrakai-Daly-Douglas are not yet known, council will be working closely with the NT Government and other local government stakeholders over the next 12 months to ensure that Wagait Beach residents are not compromised in any way by boundary reform.

After many years of lobbying government for an accessible and safe ferry terminal, the Mandorah Marine Facility will be commencing construction in 2023-24. We anticipate this will cause some disruption to the

ferry service and council will work closely with Sealink and the successful tenderer to minimise impact on the community and commuters.

COMMUNITY INFRASTRUCTURE & SERVICE HIGHLIGHTS for 2023-24

- *The Cloppenburg Park Masterplan has progressed this year with upgrades to the sports court, new signage and stage 1 of the new skate-park and remodeling of the BMX pump-track completed.*
- *Working with Belyuen Community Council on implementation of the Waste Management and Recycling strategy with projects set to start in 2023-24.*
- *Tender for repurposing of the Caretaker Shed at Cloppenburg Park into a community Re-Discovery Centre for up-cycling and trading reusable second-hand goods is underway with works to commence in the late dry season of 2023.*
- *The council grounds and community memorial garden makeover continues with new shade, plants and ground cover to become a place where people like to be, while we make plans to extend council and community working and meeting spaces.*
- *Planning is underway for new safer access and pathways linking our public spaces including Cloppenburg Park, the community centre, the beach access points and council grounds with other important community infrastructure such as the Cox Country Club and the supermarket.*
- *The Youth Program and Youth Development Officer role supporting young people in our community, initiated in early 2022 with funding from NT Government, will continue. This program presents a range of activities that are well attended and are building our next generation of leaders through regular pop-up-play and activities at the park, sessions with guest leaders, planning for the new skate-park and a school holiday program of excursions and special events.*
- *Council has also secured further funds to continue the Seniors' Program which will include fitness activities, talks, walks, excursions and the annual Seniors' Month dinner and dance.*
- *Council continues to work with community organisations such as the Wagait Arts Group and Makers and Creators to host successful community events such as the Wagait Arts Festival and community markets.*

*President Neil White
Wagait Shire Council
16 May 2023*



Legislative Framework

This plan has been prepared in accordance with the requirements of Part 3.3 of the Northern Territory Local Government Act (2019).

In November 2019, the NT Local Government Act 2019 was passed by the Legislative Assembly and the Regulations and Guidelines for enactment were prepared in 2020-21. Implementation of the new Act, Regulations and Guidelines was deferred until 1 July 2021, with a 12-month transition period granted to all councils to align policies, procedures, and delegations by 30 June 2022. In 2022-23 council worked with the Department of Chief Minister to finalise and introduce a Local Government Regulatory Framework that would provide NT councils with a best practice guide to support the rigour, consistency and transparency around decision making, administration and communication.

Council is currently compliant with all legislative and statutory requirements and ensures all council policies and procedures are updated regularly in accordance with Local Government regulations.

The Wagait Shire Council Dog Management By-laws were gazetted and approved on 7 November 2019 and were fully implemented in 2020-21. In 2022-23 council registered more than 100 dogs and has attended to 7 'wandering' dog related reports from residents but has not had to issue any infringements since application of the regulatory framework.

Constitutional Arrangements

The most practicable and sustainable way for council to increase income for appropriate management of infrastructure assets and to maintain service delivery is to increase rates and rateable land holdings; however any future development is dependent on available land, land-use planning and rezoning, including any decisions made by the NT Government and Larrakia Development Corp regarding the freehold land made available through the Kenbi Land Claim.

In previous council terms, council has conducted electoral reviews with community consultation which included discussion on topics ranging from communications, population growth, interests in the economic, social and regional development, and local governance models.

Wagait Shire community meetings from 2016 through to 2023 have recorded outcomes from these consultations that have not changed, including:

- That the community has expressed a desire to reduce the number of elected representative councillors from 7 to 5 which occurred at 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.

In August 2021, a five-member council was elected at the Northern Territory Local Government elections, being; Cr Neil White (President), Cr Tom Dyer (Vice President), Cr Peter Clee, Cr Michael Vaughan and Cr Noletta McKenzie. In May 2022, a casual vacancy was created on resignation of Cr McKenzie and a council by-election was held in September 2022. Three candidates were announced, and Dr Sarah Smith was duly elected as the new councillor.

In January 2022, council heard from the NT Minister of Local Government that a new investigation into unincorporated land across the NT, including the Cox Peninsula, would be commencing in 2022. The discussion paper was released in April and closed on 20 May 2022.

Wagait Shire Council has previously entered into discussions with Coomalie Community Government Council and Belyuen Community Government Council in relation to future boundary expansion. In 2019 a report was commissioned exploring this opportunity however its conclusions and recommendations did not meet the expectations of government or the councils involved. Wagait Shire Council received an invitation from Coomalie and Belyuen councils to contribute to a shared submission to the 2022 unincorporated lands discussion paper, however this was declined.

Wagait Shire Council engaged and consulted with the Wagait Beach community and other key stakeholders regarding a proposal to expand its boundaries or amalgamate with other council areas or unincorporated areas. Key takings from the community consultation are that:

- Wagait Shire residents see themselves now as living in a unique incorporated area that is self-sufficient and engaged with its local government.
- There is significant concern from residents that becoming part of a larger regional council will undermine or compromise the lifestyle, local decision making, and fiscal integrity of the existing council.
- Residents overwhelmingly do not want to become amalgamated into a larger regional council and wish to preserve these things they currently have and value greatly.
- There are legacy issues with residential and rural developments in adjoining unincorporated areas that would be a significant liability to council, and current community ratepayers do not want to take responsibility for.
- There are no commonalities with regard to land use and planning, zoning or residential lifestyle priorities with other incorporated areas.
- Wagait Shire residents see themselves into the future more as a 'West Darwin' development that expands business and services to the community but maintains the integrity of sustainable local government and local decision making and its unique coastal-rural environment and lifestyle.

Changes made to constitutional arrangements under the Local Government Act 2019 include a new constitutional decision-making committee comprising the Surveyor General, the Director of NT Electoral Commission and the LGANT CEO. The representative committee contacted council in 2022 to advise there were no focus issues regarding the current Wagait Shire Council arrangements.

Social and Economic Impacts

Council levies rates by applying a flat rate to all allotments, regardless of size or number of dwellings. At present, increasing rates, seeking service delivery contracts and relying on government grants are the only ways to improve revenue. Council's rates reflect the level of service requested by the community and any changes in these expectations, coupled with ageing infrastructure, require strategic consideration. The long-term financial plan for 2024-28 proposes an annual increase in rates between 3 and 5% to a total of 15% over the five years to enable this flexibility.

In 2023-24 a waste management levy is charged to all residents, regardless of whether they use the service or not. The service includes a weekly roadside 240 litre bin collection and free access to hard waste and green waste facilities. Eligible pensioners in the community receive government support towards their rates and their waste management levy. In 2023-24 council will be introducing additional fees for whitegoods deposited at

the hard-waste compound, which will assist with the high cost of preparing these goods for recycling (see fees and charges p48).

While the threat of Covid and public health measures have reduced considerably, the long-term impact to social, economic and cultural stability is still unfolding. The most obvious of this is the significant debt incurred for most governments and the measures being taken to recover funds by reducing spend in other areas, including local government.

Local Government communities including Wagait Shire Council were challenged by significant business disruption and were able to recover services in 2022-23 as living-with-Covid becomes a part of our socio-economic structure. In 2023-24 the pandemic will continue to impact service and resource availability as well as general inflation and while council raises rates and charges, we anticipate that some residents may struggle to make ends meet. Council offers concessions and payment plans for rate-payers on request and is considering other services that might be extended to reduce hardship.

Opportunities

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

- Increasing revenue by securing new contracts to deliver services to government and other agencies,
- Increasing revenue by identifying innovative strategies to grow the local economy,
- 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 sustainable boundary expansion.

Challenges

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

Cooperative Arrangements

Wagait Shire Council has a history of working collaboratively with the Australian and Northern Territory Government Departments and Agencies, Northern Territory Councils, and service organisations.

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 maintains working relationships with the following organisations and agencies:

- Belyuen Community Government Council
- Bushfires NT
- City of Darwin
- City of Palmerston
- Coomalie Community Government Council

- Cox Country Club
- Cox Peninsula Tourism & Transport Committee
- Cox Peninsula Volunteer Bush Fire Brigade (CPVBB)
- Crown Lands Office
- Kenbi Rangers
- Larrakia Development Corporation (LDC)
- Larrakia Nation
- Litchfield Community Council
- Member for Daly
- Members for Lingiari
- Northern Land Council
- NT Department of Chief Minister and Cabinet (DCMC)
- NT Local Government Unit (of DCMC)
- NT Department of Health (DH)
- NT Department of Infrastructure, Planning and Logistics (DIPL)
- NT Department of Police, Fire and Emergency Services (NTPFES)
- NT Department of Environment, Parks and Water Security (DEPWS)
- NT Department of Territory Families, Housing and Communities (TFHC)
- SeaLink NT
- Wagait Arts Group (WAG)
- West Australian Local Government Association (WALGA)

Long-Term Strategic Plan

In 2020, Wagait Shire Council adopted a long-term strategic plan for the period 2020-2025 which is reviewed and updated annually to reflect council strategies and objectives for the current year. Previous Wagait Shire Council Strategic Plans are available on the Council website: [Strategic-Plan-2020-2025-Final.pdf \(nt.gov.au\)](#)

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 continuous improvements to economic, cultural and environmental infrastructure and services to create an involved and supportive community, promote investment, ensure accessibility and make the most of our natural advantages.

Our mission:

Providing services that improve the social, economic and cultural life of residents in the Wagait Shire Council area and maintain the pristine environment that we live in through an engaged and involved community.

Our strategy is driven by four goals: Stability, Advocacy, Sustainability, and Wellbeing.

These goals are achieved through the implementation of services and programs that council prioritises on an annual basis, with the underlying commitment 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

In 2023-24, council will undertake community consultation in preparation for the next long-term strategic plan for a 10-year period 2025-2035. The new long-term plan will take into account:

- Local Government Strategy 2030
- Wagait Shire Council Strategic Waste Management Plan
- Wagait Shire Council Strategic Plan for Cloppenburg Park
- Wagait Shire Council Strategic Plan for Council Grounds
- Darwin Destination Management Plan 2030
- Boundary reform for the Cox Peninsula

Rating Policy

Council is committed to maintaining a low rates structure, with the assessment method of a flat rate per lot. The 2019-24 Strategic Plan proposed rates increases of 3-5% from 2020, however due to post-Covid-19 impacts council agreed to a marginal rate increase for 2020-21 of 1.8% and 3.1% in 2021-22 and 3.5% in 2022-23. In 2023-24, council will further increase rates by 3.5% to raise a total amount of \$260,233 which is equal to \$672.50 per allotment. Further planned increases in line with CPI are set out in the Strategic Plan and will be reviewed each year to ensure the ongoing service expectations and needs of the community are met.

Since 2016, fees for waste management services have also been set at a flat rate per allotment regardless of whether the property is developed or undeveloped and are included in the rates notice as a separate payable component. In 2021 and 2022 budget planning sessions, council considered a tiered rates structure to accommodate differences in services required by developed and undeveloped properties, however this was not adopted due to minority demand in the community and there were no changes or increases to the waste fee. In 2023-24, council proposes an increase of 3.5% to the fees & charges in line with the rates increase, to \$329 per property, regardless of whether the property is developed or undeveloped, to support increased waste servicing fees from Shoal Bay and contractors.

Staff Structure

The staff structure established in 2022-23 will be maintained in 2023-24 to support ongoing flexible workplace arrangements, with 90% of staff residing locally in Wagait Beach and as such, providing a committed and personal service to the community that is well respected.

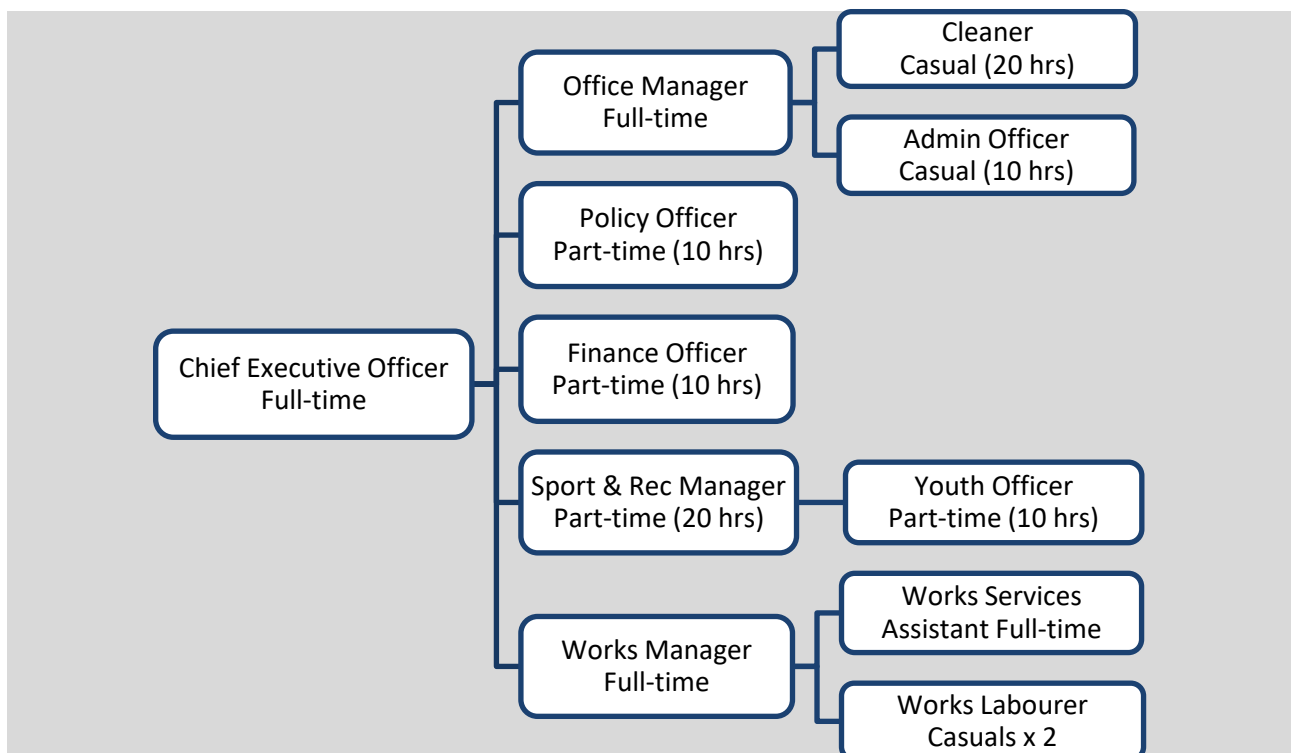
The employment of local casual staff is critical to providing additional services to the community, such as cleaning, waste management and other commercial contracts maintained by council.

In 2022-23, 1 new casual position was introduced to assist with council administration and events and provide increased service delivery to the community. All recruitments were local, meeting council objectives to build local workforce capacity.

Current government funding for the Sports and Recreation Officer supports approximately 10 hours' contact time and council supports an additional 10 hours' planning and administration per week to deliver a modest program of activities. Supplementary resources for special events and activities are provided by one-off project and annual program grants, which usually includes contractor fees to employ local specialists. Council manages more than 10 different grants to facilitate delivery of this service, including Seniors' Healthy Lifestyles through NT Health and the Youth Vibe and Sports & Recreation programs through Territory Families.

In 2022-23 council received further funding from NT Health Alcohol and Drug Program to maintain an entry-level Youth Development Officer in 2023-24. This position is mentored by the Sports and Recreation Manager to support delivery and community engagement of the Youth Leadership Program. Council continues to work with NTG to source ongoing traineeship funding to further develop the program.

Pending resources, additional organisational remapping may occur as council considers the most appropriate skill-based staff structure required for the future, to service the growing community and increasing legislative responsibilities. The current structure is outlined in the diagram below.



Shire Service Delivery Plan 2023-2024

The 2023-24 delivery plan for the functions of the Shire Council are aligned with the Goals of the 2020-2025 Strategic Plan and listed in the service categories below:

- **Infrastructure**
 - 1.1 Maintenance and upgrade of parks and reserves
 - 1.2 Maintenance and upgrade of public buildings and facilities
 - 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. Environment**
 - 2.1 Waste management
 - 2.2 Water management
 - 2.3 Weed control and fire hazard reduction
 - 2.4 Animal welfare and control
- 3. Civic Services**
 - 3.1 Library services
 - 3.2 Arts, culture and heritage
 - 3.3 Sports and active recreation
 - 3.4 Tourism and visitation
 - 3.5 Civic events
- 4. Community Engagement**
 - 4.1 Administration of local laws
 - 4.2 Customer service management
 - 4.3 Public and corporate relations
 - 4.4 Governance
 - 4.5 Advocacy and representation
- 5. Commercial Services**
 - 5.1 Commercial contracts
 - 5.2 Business enterprises
- 6. Community Services**
 - 6.1 Local emergency services
 - 6.2 Local welfare and social services
- 7. Council Administration**
 - 7.1 Asset management
 - 7.2 Council planning and reporting
 - 7.3 Financial management
 - 7.4 Human resource management
 - 7.5 Information management
 - 7.6 Revenue growth
 - 7.7 Risk Management
 - 7.8 Work health and safety

1. Infrastructure

1.1. Maintenance and Upgrade of Parks, Reserves and Open Space

In the development and maintenance of council's parks, gardens and open space facilities in accordance with the Strategic Plan, council will:

- provide enhanced visual amenity and community wellbeing, with accessible and safe community options for community events, leisure, sport and recreation.
- ensure parks, gardens and other open spaces are developed in consultation with the community and maintained for the use and benefit of the community and visitors.

Council's main public open space is Cloppenburg Park, which has a sportsground, recreation and public amenities including grassed playing fields, a tennis court, playground, sheltered pavilion with electricity and gas BBQ's, an ablutions facility and an enclosed compound with access to water and power which has been used to accommodate a caretaker.

In 2021 a water extraction licence of 7GL was approved to provide water irrigation to approx 50% of the sportsground area, and a Cloppenburg Park Masterplan was developed for the next 10 years of growth with community consultation. The masterplan includes investment into vehicular access upgrades and carparking, a new skate-park and pump-track, covered courts, new cricket runs, audience mounds around the oval, a new sheltered condensed exercise area and a dog park. Consideration was also given to extending the amenities block and establishing a kitchen and change rooms that would also provide cyclone shelter/recovery centre options.

In 2022-23, funding was sought for priority elements of the master plan and works commenced for:

- Widening of the access culvert (completed),
- Stage 1 & 2 design and construct skate-park and pump-track,
- Upgrades to the outdoor sports court such as resurfacing and fencing, and
- Solar lighting in the carpark.

Council also tendered for design and construct approvals for the 'Caretaker' compound to be enclosed and repurposed as a community 'ReDiscovery' recycling-centre as well as a venue for other creative and social community activities.

Service Approach
<ul style="list-style-type: none">• Council undertakes regular watering, mowing, weed control and fire management as well as regular maintenance and equipment safety checks, BBQ and public amenity cleaning, and rubbish collection.• Signage and CCTV is in place to monitor the area, restrict vehicular access to the oval and deter unwanted behaviour at the park.• Drains, culverts and parking areas are maintained to ensure safe public access to the park.
Priorities for 2023-24
<ul style="list-style-type: none">• Stage 2 design and construct skate-park and pump-track• New shade structure & condensed exercise station adjacent to the playground• Completion of resurfacing and fencing at outdoor sports court• Solar lights installed in carpark

Budget Allocations in 2023-24	\$
Council allocation for minor repairs and maintenance	1,000
Capital funding secured for infrastructure upgrades	205,000
Additional funding to be sourced	600,000
Measures	
<ul style="list-style-type: none"> • Less than two complaints or incidents regarding maintenance and condition per year. • Number of tasks and activities recorded for reporting & planning purposes. • Funding for major upgrades secured and maintenance managed within budget. 	

1.2. Maintenance of Public Buildings, Facilities and Fixed Assets

In the management of council's public buildings, facilities and fixed assets for the benefit of community residents and visitors; council will coordinate effective and timely maintenance programs, with planned sustainable projects that improve and extend life of the asset.

In 2022-23, council received funding to install solar lighting to the council grounds carpark to assist residents and visitors with safe access from the community centre and memorial garden.

In 2023-24, in consultation with the community, council will engage a consultant to create a Council Grounds Masterplan, investigating investment requirements for the next 10 years of sustainable growth and development.

In consultation with the community, appropriate Northern Territory Government agencies, and Power Water, council will continue strategic investigation and advocacy to develop planning for reticulated water infrastructure to the community.

Current Service Approach
<ul style="list-style-type: none"> • Council maintains cash reserves to cover infrastructure depreciation, impairment, replacement and any associated major upgrades. Expending funds from reserves must be approved by council resolution. • Council maintains an asset register and a regular maintenance schedule to ensure longevity of infrastructure. The register assists in efficient and timely maintenance scheduling for reporting, depreciation, insurance and valuation purposes. • Routine maintenance programs are in place for septic facilities, air conditioners, emergency generators, fire prevention and water supply. • Council employees undertake day-to-day routine maintenance. Some matters require attendance by a qualified tradesperson, and local tradespeople are utilised wherever possible. • Property and fixed asset valuation is carried out regularly by external consultants to ensure depreciation is assessed accurately and insurance valuations are adequate.

Priorities for 2023-24	
<ul style="list-style-type: none"> • Council will engage a consultant to create a Council Grounds Masterplan, investigating investment requirements for the next 10 years of sustainable growth and development. • Council will consider upgrades for the memorial and the cenotaph gardens, including irrigation and further planting and landscaping. 	
Budget Allocations in 2023-24	\$
Council allocation for asset repairs and maintenance (including utilities)	17,000
Council allocation for strategic planning	5,000
Funding to be sourced for planning and infrastructure upgrades (2024-26)	600,000
Measures	
<ul style="list-style-type: none"> • Less than 2 complaints per month. • Regular maintenance is managed within budget. • Weekly cleaning is undertaken in all facilities. • All air conditioning units serviced annually. • All tank water quality tested annually. • All septic facilities serviced/inspected quarterly. • All generators serviced monthly. • Funding is secured for priority projects consistent with strategic planning. 	

1.3. Road Upgrades and Construction

In the construction of new and upgrading of existing sealed and unsealed roads, council will strive to improve the local road network and increase the standard of roads and road safety for the community residents and visitors that use the roads.

A LGANT investigation report undertaken in 2018 contributed to a recognised safety audit and condition report for estate roads and verges in 2022-23. The new report will be used to inform road management and decisions going forward. There were no major upgrades completed in 2022-23.

Current Management and Service Approach
<ul style="list-style-type: none"> • Council maintains cash reserves to cover infrastructure depreciation, impairment, replacement and associated large, long-term projects. • Council maintains Cash Reserves to ensure funds are set aside for major and renewal asset sustainable and responsible financial management, however major road upgrades will require significant financial support from government(s). • Upgrading and construction is undertaken by contractors and council prepares all tender and quote requests in line with the Local Government Act regulations and guidelines, and council procurement policies including supporting local contractors wherever possible. • Council works closely with both federal and NT government funding agencies as well as LGANT to enable major road upgrades and construction projects.

Priorities for 2023-24

- Planning and preparation for major projects including funding security and tender documents, for the following projects:
 - re-sheeting of all roads in the estate, including consideration of a broader regional scope to include other stakeholders and increase funding opportunities.
 - extension of the bike/pedestrian access pathways along Wagait Tower Road including bridges/culverts over drains.

Budget Allocations in 2023-24

Budget Allocations in 2023-24	\$
Council allocation for major road infrastructure upgrades (reserves) 2023-26	450,000
Council allocation for consultant for safety audit and planning	30,000
Funding to be sourced for major road upgrades and pathway construction	2.7M

Measures

- Priorities, tasks and activities are undertaken as described above.



1.4. Road & Verge Maintenance

In the maintenance of sealed and unsealed roads and road verges including drainage, footpaths and curbing, council will maintain a safe network of roads and for the community residents and visitors and reduce degradation as a result of climate conditions.

Current Service Approach	
<ul style="list-style-type: none"> • Maintain the local roads implementation plan and budget to support asset management and decision-making. • Council undertakes road maintenance including repairing potholes and road-barriers. Additional work is undertaken by specialist contractors as required. • Council undertakes seasonal verge mowing, weed spraying, and clearing of drains. Climate conditions impact upon road maintenance schedules. • Road condition registers are maintained to inform an annual road report on the general tasks and activities undertaken during the year. • Council Verge Management policy and permit system establishes the limit of works that can be undertaken by residents and property owners. • Council is responsive to individual requests from residents for road and verge maintenance or remediation works. Formal requests for attention are usually attended to within two weeks (depending on complexity, materials required, availability of staff and the weather). 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consider outcomes from the road and verge safety audit and integrate into regular maintenance schedules and achievable small community projects. 	
Budget Allocations in 2023-24	\$
Council allocation for repairs and maintenance	59,500
Funding allocation for road verge special projects (LRCI Ph4)	21,000
Measures	
<ul style="list-style-type: none"> • Potholes greater than 20mm in depth repaired. • Damaged culverts and road-barriers repaired and replaced. • Blocked drains cleared seasonally. • Weeds in drains and shoulders cleared seasonally. • Council Verge Management policy and permit system implemented. • Local roads management plan is reviewed by council. • Annual Road Report delivered and published on the website. 	

1.5. Traffic Management on Local Roads

Council will ensure increased safety on estate roads through the provision and effective management of adequate street signage and traffic control devices.

In 2020, the NT Government published new Guidelines for Road Signage and it is anticipated that local government councils will implement regulatory by-laws or policies that establish controls over road furniture and signage.

A review of the Council Verge Management policy in 2021-22 re-established a permit system for residential use of a council asset and included local application of the NT Government Guidelines for Road Signage. A complete verge audit of the estate was undertaken in 2022-23 to establish baseline data for maintenance and planning purposes.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains all community road signage and traffic control devices. • Council regularly inspects street signs and maintains a community sign register to assist maintenance and plan development of further road signage. • A road safety audit provides detailed information on regulatory requirements and council also relies on information provided by the community to be alerted to where unsafe conditions may exist. • Council Works staff and casuals undertake training to comply with road traffic regulation management requirements and carry out traffic management responsibilities and road closures as required. • Additional police presence has been used occasionally to address speeding concerns and increase local awareness of road traffic issues. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Continue investigation and planning of new traffic safety measures for vehicular and pedestrian access through the estate as identified in the road and verge safety audit. • Consider a local design project to construct bus shelters at strategic locations in the community. 	
Budget Allocations in 2023-24	
Council allocation for traffic management infrastructure upgrades	\$ 0
Funding to be sourced	TBC
Measures	
<ul style="list-style-type: none"> • Signs displayed the same day when notification of a road hazard is received. • Signs are in good condition and installed or replaced as required. • Maintained sign register informs the Annual Road Report. • Council Verge Management policy and permit system implemented. • Local roads management plan is developed and reviewed by council. • Council employees maintain traffic management certifications. 	

1.6. Fleet, Plant and Equipment Maintenance

Council will undertake routine maintenance on its plant, fleet and equipment to ensure that equipment is reliable and operates safely and has an extended life and resale value.

With NTG funding support, council replaced the tractor in 2021-22, and the tipper-truck in 2022-23. Minor investments from the council operational budget included maintenance of other plant and equipment including mowers, slashers, water pumps and generators.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains cash reserves to cover infrastructure depreciation, impairment, replacement and associated large, long-term projects. Expending funds from reserves is approved by council resolution. • Council maintains an Asset Replacement Reserve to ensure all council plant and equipment is updated on council assets register and subject to routine maintenance. • Logbooks are maintained for all vehicles and equipment to ensure that operating times do not exceed service requirement. • Standard Operating Procedures (SOP) are followed to ensure plant and equipment is operated and maintained appropriately per manufacturer's instructions. • Communications pathways, policies and processes are in place for staff to ensure that any fleet, plant or equipment maintenance required receives immediate attention. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consider further operational leases for staff vehicles to reduce costs and regulate cash flow. • Major Plant & Equipment investments: Mowers (replace) • Minor Equipment, R & M investments: conservative budget provided 	
Budget Allocations in 2023-24	\$
Council allocation for repairs and maintenance (includes on road costs + labour)	5,000
Council allocation for replacement of minor plant and equipment	2,500
Council reserves for major asset replacement (plant and equipment)	TBC
Funding to be sourced to replace major assets (mower)	80,000
Measures	
<ul style="list-style-type: none"> • Inspections of plant and equipment completed monthly (including generators). • Planned servicing & routine maintenance completed as scheduled. • Down time for fleet, plant and equipment is less than 5% of operations. • Register of fleet, plant and equipment including the maintenance schedule is maintained for reporting, planning and budgeting purposes and informs the Annual Road Report and Shire Business Plan. • Logbooks and SOP for all plant and equipment is maintained. 	

2. Environmental Health

2.1. Waste Management

The efficient and sustainable collection and disposal of residents' domestic waste, hard waste and green waste, provided locally or by a waste collection service contractor, that is compliant with national environmental health standards. Council supports waste management strategies that emphasise waste reduction, reuse of materials and recycling programs for community residents and visitors.

Current Service Approach	
<ul style="list-style-type: none"> • A kerbside pickup for household putrescible waste is on a weekly basis under contract. • Council hard-waste compound is established on council grounds and has skip bins available for residents' use which are periodically transported to the Shoal Bay Waste Management Facility by contractors. Council staff employed at the compound support community education of recycling and manage incoming waste for reuse and up-cycling. • Council green-waste facility exists adjacent to Cloppenburg Park and is regularly monitored by Council staff. Green-waste is periodically pushed up and burned to reduce fire risk. • Council provides an annual pre-cyclone kerbside collection of hard-waste items. • Council maintains public rubbish bins at the jetty, beach access points and at Cloppenburg Park on a weekly basis. • Council supports the Cox Peninsula Volunteer Bushfire Brigade to run a private recycling collection on council grounds, and Wagait Beach Supermarket collection arrangements with Enviro-bank. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Implement the Council Waste & Recycling Strategy including: <ul style="list-style-type: none"> – increase opportunities for recycling and re-using local waste including organics, green-waste mulching, glass and plastics – establish an exchange facility for up-cycling and second-hand goods – investigation of a suitable site for a local transfer station • Secure/renew contract for residential putrescible and hard-waste collection through appropriate tender processes. 	
Budget Allocations in 2023-24	
	\$
Council allocation for facility management, repairs and maintenance	76,000
Council allocation to service contractors	90,000
Funding to be sourced for new infrastructure (ReDiscovery Centre)	50,000
Funding to be sourced for new infrastructure (transfer station)	4.5M
Measures	
<ul style="list-style-type: none"> • Less than five complaints per year about waste service • Public spaces and roadsides are clear of rubbish • Increased community recycling and upcycling 	

2.2. Weed Control and Fire Hazard Reduction

To reduce fire hazards in the estate and increase the amenity of the area through the control of noxious weeds around council serviced roads and facilities.

Current Service Approach	
<ul style="list-style-type: none"> • Council employees are qualified to use herbicides and poison sprays and weed control is undertaken on a scheduled seasonal basis. • Council liaises with Weeds NT and the Department of Environment, Parks and Water Security in identifying weeds and participates in the Gamba Grass Program through the regulated provision of herbicide to residents. • Council relies on residents and land-owners to maintain fire-breaks and manage weeds on their properties. • Fire hazard reduction is monitored and undertaken as and when required. Where control burning is required, council seeks the support of the Cox Peninsula Volunteer Bushfire Brigade (CPVBB) and liaises with the Crown Lands Office (CLO), Department of Environment Parks and Water Security, and Kenbi Rangers as appropriate to inspect and maintain fire-breaks in the Restricted Use Area (RUA). • Council maintains a contract for the Power-Water compound, which includes weed control and fire prevention actions along bore-lines, the water tanks and water catchment areas. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Invite residents and stakeholders to meet and discuss development of a local environment plan that considers management of fire, weeds, and coastal erosion. • Continue working with Cox Peninsula Bushfire Brigade, Kenbi Rangers and the CLO on schedules for estate fire prevention. • Continue working with NT Weeds Branch to identify problem weeds in the community to develop strategies and update regional weeds management plan. • Replace essential equipment at the end of useable life. 	
Budget Allocations in 2023-24	\$
Council allocation for meetings	250
Council allocation for equipment repairs and maintenance	250
Measures	
<ul style="list-style-type: none"> • Less than five complaints about weeds annually. • Weed outbreaks are managed within a week of being identified. • Fire risks in the estate are mitigated through preventative measures. • Reports to NT Government are completed with agreed management plans in place. 	

2.3. Animal Welfare and Management

To implement local by-laws for dog management and 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 and promote responsible ownership of animals.

Current Service Approach	
<ul style="list-style-type: none"> • Council has established by-laws to deal with uncontrolled dogs and is assisted by NT Police to deal with dangerous dogs. • Council maintains firearms to deal with injured or dangerous dogs or other animals and holds appropriate licenses and registers for this equipment. • Council has standard operating procedures (SOP) to process community reporting of dog issues. Reports are received and acted on by council staff within 24 hours. • Council maintains a secure and safe enclosure for dogs surrendered or collected 'at large' by authorised officers. • Income from dog registration fees contributes directly to maintenance of the program. • Council provides free facility access to Parap Vet for quarterly community veterinary services on a user-pay basis. • Council works with other TOPROC councils to align annual dog registration dates, share campaign marketing and make registration reciprocal throughout other TOPROC council areas. • Council endorses the principles of community animal management as set out in programs by the Royal Society for the Prevention of Cruelty to Animals (RSPCA), Animal Welfare (NT) and Animal Management in Rural and Remote Communities (AMRRIC). • Council advocates to relevant NTG Departments for assistance with feral animal management and control. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Implement the annual operational plan to support and maintain the by-laws. • Continued council staff education on standard operating procedures, records management, reporting and response to dog issues in the community. • Investigate provision of policies and legislation for other companion animals. • Continued advocacy to NTG and other for assistance with the management of feral animals including cats, pigs and horses. 	
Budget Allocations in 2023-24	\$
Council allocation for repairs and maintenance of equipment	500
Measures	
<ul style="list-style-type: none"> • Dog complaints from residents actioned within 24 hours. • Dog registration campaign implemented with 100% of dogs registered. • Reduced number of reports of wandering dogs. • Reduced number of reports of feral animal disturbances. 	

3. Civic Services

3.1. Library Services

Provision of library materials and programs designed to meet the diverse needs of all ages and groups within the community including books, internet, printing and computer facilities.

Current Service Approach	
<ul style="list-style-type: none"> • The Council Library is currently located in the Council Chambers and is open during regular office hours, however access is restricted due to its use for council business meetings. • Current stock estimate is approximately 2,100 books; duplicates are removed and donated to St Vincent de Paul or recycled. • Volunteer librarians are essential to manage and maintain the service effectively. • A community-managed book exchange cabinet located on the Community Centre veranda provides alternative access to books when the library is closed. • A public-use computer with access to a printer is available during library hours. Council also offers a printing and scanning service to residents and local businesses. • IT support is provided by council staff and workshops are programmed biannually to promote and assist digital access for seniors. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Determine the future library needs of the community within the context of the Council Grounds Masterplan and consider: <ul style="list-style-type: none"> – relocating it out of the Council Chambers – upgrading community computer access and technology assistance resources. 	
Budget Allocations in 2023-24	
	\$
Council allocation for repairs and maintenance of equipment	0
Funding to be sourced for IT upgrades	20,000
Measures	
<ul style="list-style-type: none"> • Library to be open for public use > 200 days. • Library users and volunteers have increased. • Strategic planning undertaken to confirm ongoing demand and determine local interest and capacity to operate the service. 	

3.2. Arts, Culture and Heritage

Provision of in-kind support and development advice to local arts and cultural groups and events, local history research and heritage projects where possible, to create opportunities for residents to participate in arts and cultural initiatives, projects, and festivals and ensure community knowledge about the area's history is recorded and preserved.

It is council's vision that Wagait Beach community is a vibrant creative hub that has capacity to celebrate local artists locally, and understands, supports and shares cultural and heritage values of the area.

Current Service Approach	
<ul style="list-style-type: none"> • Council provides support to Wagait Arts Group with venue and equipment for the annual WAG Festival and Artmarket as well as a site for a storage container at Cloppenburg Park. • Council provides in kind-support to other cultural and heritage events and projects annually as identified and requested, including the Mandorah Ukelele Folk Festival (MUFF). • Council provides support to the Makers & Creators group with a venue for regular community workshops, markets and other craft activities. • Council events and programs such as Seniors, Youth and school holidays programs include creative and cultural activities and local artists are engaged wherever possible. • A regular calendar of arts and cultural events is published in the monthly newsletter. • Council is a member of the Cox Peninsula Tourism & Transport Committee hosted by the Member for Daly and participates in quarterly meetings. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Work with local interest groups, Heritage NT and the Defence of Darwin to develop a maintenance plan for sites of significance in and around the Wagait Beach area. • Secure funding to develop maps and information flyers for visitors about the heritage and cultural places of interest in the area. • Work with Sealink, History NT and Darwin Festival to develop visitor destination plans and encourage cultural tourism visitors to Wagait Beach. 	
Budget Allocations in 2022-23	
	\$
Council allocation for special projects (Community Fund)	5,000
Funding to be sourced for publishing projects	15,000
Measures	
<ul style="list-style-type: none"> • Events and activities undertaken as planned. • Increased cultural and creative engagement and participation of community residents and visitors to Wagait Beach. 	

3.3. Sports and Active Recreation

To provide access opportunities for residents of all ages and abilities living in the community to sport and recreation activities for their health and wellbeing.

In 2021-22 the Remote Sports Program was reviewed by the Department of Territory Families, and council is advised that funding for 2022-23 will be offered through a new 'Active Recreation' program. This will enable council to continue delivering a modest program of regular activities for community members, particularly seniors and youth.

Current Service Approach	
<ul style="list-style-type: none"> • Council employs a part-time Sport and Recreation Officer and a part-time Youth Development Officer to develop and deliver a modest monthly program of activities that are family-friendly, safe, well managed and delivered within budget. The program currently includes senior's fitness sessions, and a youth active-recreation program. • Continue to seek additional funding for activities and events through project/event specific grants such as Youth Week, Seniors' Month and the school holiday program funding available through NT government programs. • Support part-time and casual opportunities for local youth as activity facilitators and appropriate volunteers as activity coordinators; and local specialists to deliver a range of alternative activities on a user-pays system, such as Pilates, Yoga and Tai Chi. • Continue the strategic development of sports and recreational activities and programs in line with infrastructure upgrades in the community. • Consult with community to identify new areas of interest for program development and increase capacity for diversified program delivery. • Work with local community groups and schools to develop, deliver, and promote a monthly calendar of Sport and Recreation events and activities. • Collaborate with other local government councils to broaden the diversity and increase regional inclusion in local events and activities. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Deliver a range of sport & recreation activities through the Seniors and Youth programs. • Work with Belyuen CGC to develop opportunities for shared sport & recreation activities. • Consider transport options associated with delivery of sport & recreation activities. 	
Budget Allocations in 2023-24	
Council allocation for wages	\$ 10,000
Council allocation for events and programs	8,000
Funding sourced for wages, events and program delivery	60,000
Measures	
<ul style="list-style-type: none"> • Compliance with agency reporting requirements. • Events and activities delivered through planned program with adequate funding. • New programs developed in consultation with residents. 	

3.4. Civic Events

Council will coordinate and manage community celebration events that can be safely enjoyed by residents, family and friends and contribute to their health and wellbeing as well as promote the overall community identity.

Current Service Approach	
<ul style="list-style-type: none"> • Civic events will be promoted and organised for the community subject to council agreement and staff availability. • Resources to deliver such events are supported through council budget, grant contributions, community volunteers and local community organisations. • Grant funding will be secured as opportunities become available for each event. • Council support extends to annual family events including ANZAC Day, Australia Day, Territory Day, and other demographic specific events such as International Women’s Day and International Men’s Day, Seniors’ Month activities, National Ride to School, Walk to School and Harbour Clean-up days. • Council Community Fund grants are available annually for residents and local groups to deliver projects, activities and events that benefit the whole community. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Council to work with local community groups to encourage delivery of additional events and activities where possible. 	
Budget Allocations in 2023-24	\$
Council allocation for events and activities	7,000
Council allocation to Community Fund projects, events & activities	5,000
Funding sourced for special events	10,000
Measures	
<ul style="list-style-type: none"> • Deliver at least five community events annually, within budget. 	



3.5. Tourism & Visitation

Council encourages sustainable economic development and growth of local businesses through promoting and improving tourist attractions that respectfully capitalise on our cultural heritage and the unique natural environment.

Council considers the multiple impacts from properties within the shire being used for short and long-term camping and encourages property owners to ensure all planning approvals and requirements are met to guarantee no impost to the community.

Current Service Approach	
<ul style="list-style-type: none"> • Council provides support to community groups who wish to maintain and promote the unique cultural heritage sites and natural environmental beauty of the area. • Public spaces and amenities including parks, BBQs, beach access paths and picnic areas within the shire are maintained by the council. • Council is committed to working with any individual or business who currently provides or is looking to provide visitor accommodation or visitor experiences within the shire that do not compromise the lifestyle of residents. • Council works with key NT Government agencies and other stakeholders to ensure that Wagait Beach is known as a tourist destination and open to sustainable development of natural resources. The Darwin Destination Management Plan was finalised in 2022 and includes priorities for the Cox Peninsula area. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Finalise the Welcome to Wagait Beach sign with input from local artists. • Work with Heritage NT, the Defence of Darwin and other stakeholders to develop a maintenance plan for sites of historical significance in and around Wagait Beach. • Work with Wagait Arts Group, MUFF Committee, Sealink, Tourism NT and NT Events to encourage cultural tourism visitors to Wagait Beach. • Work with Tourism NT and other NTG agencies on priority projects for the Cox Peninsula as set out in the Darwin Destination Management Plan. 	
Budget Allocations in 2023-24	\$
Council allocation for strategic planning and projects	0
Funding to be sourced for strategic planning and projects	30,000
Measures	
<ul style="list-style-type: none"> • Advocacy undertaken with NTG and other planning stakeholders. • Funds secured for strategic business planning. • Increased activities and events resulting in increased tourism opportunities for visitors to Wagait Beach. 	

4. Community Engagement

4.1. Administration of Local Laws

Council monitors and enforces its regulations and by-laws to ensure a safe and accountable community for all residents and visitors.

Current Service Approach	
<ul style="list-style-type: none"> • The Wagait Shire Council (Dog Management) By-laws 2019 were gazetted and tabled with the NT Legislative Assembly in 2020, which council implements through the management plan and policy. • Council has a number of operational and management policies to assist with council business and offer a regulatory framework for shire residents, which are reviewed and updated as required (see Appendix 1 for full list of council policies). • Council monitors community expectations and behaviour through community meetings, events and forums and will introduce new regulation, laws and policies as required. • All council policies, regulations and by-laws are reviewed annually and are accessible at the council office and published on the council website Publications – Wagait Shire Council (nt.gov.au) • The Wagait Shire Council Audit Committee supports the council with advice on risk and financial management and policy development. The committee meets at least 4 times a year and secretariat duties for the committee are performed by council. • Council employs a dedicated Policy Officer to ensure all policies and registers are compliant with relevant legislation including the Local Government Act 2019, and Regulations 2022. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consider by-laws for cats and other companion animals. 	
Budget Allocations in 2023-24	\$
Council allocation for wages	200,000
Council allocation for elected member expenses	33,000
Council allocation for office administration expenses	121,350
Funding to be sourced for office and equipment upgrades	20,000
Measures	
<ul style="list-style-type: none"> • Community meeting records are available online. • Council policy register is maintained, and current policies are available online. 	

4.2. Customer Service Management

Council provides high standards of communication, service and assistance to the community and other customers through professional, respectful, organised and efficient service delivery towards the achievement of corporate and community objectives.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains an office reception and open-door policy at Wagait Beach five days per week. Residents are able to access information provided by council at any time during office hours on weekdays; however, the reception area has limited capacity and can only accommodate two persons at any one time. • Council’s website provides information to customers on council business, activities and service delivery. • Noticeboards on council facilities and in the community are also used to inform residents about council activities and a monthly e-Newsletter is published and emailed to subscribers about council business. The e-Newsletter currently has over 280 subscribers. • The monthly meeting of council includes an agenda item for feedback from the community and community members can approach council to speak at meetings with advance notice. • Public complaints are received by email or in person at the council office during regular working hours and are monitored and recorded to ensure respectful communications practice is in place at all times. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consider ergonomic redesign of the council office interior for increased efficiency. • Consider opening the council office on Saturday mornings to meet resident needs. • Upgrade noticeboards at Wagait Beach supermarket and council office. • Design and publish a new resident handbook. 	
Budget Allocations in 2023-24	\$
Council allocation for wages	50,000
Council allocation for office equipment, maintenance & printing	5,000
Funding sourced for office and equipment upgrades	TBC
Measures	
<ul style="list-style-type: none"> • No more than two complaints annually regarding council customer services. 	

4.3 Public and Corporate Relations

Provision of clear information about council activities through communications with the general public and council stakeholders through personal contact, public meetings and integrated media platforms, to ensure that the community is informed on all council matters and their interests are appropriately represented.

Current Service Approach	
<ul style="list-style-type: none"> • Council facilitates twice yearly community meetings to provide an update on council business to residents and seek constructive feedback and advice in a safe and respectful environment. • Noticeboards at the local supermarket and council office, the council website and social media platforms are regularly updated with information concerning council activities. • A monthly newsletter and other time-critical e-bulletins are distributed to over 280 subscribers, with an average 57% open rate. Media releases are issued as required. • Council has developed a suite of issue-specific surveys & social media polls to establish community service demands and monitor service satisfaction levels. • Council media policy provides a framework for managing media and information to the public about council business (P28 Media Policy). 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Secure funding to develop and implement a Communications Strategy that explores and suggests new or expanded forms of communication for stakeholders. • Upgrade noticeboards at Wagait Beach supermarket and council Office. 	
Budget Allocations in 2023-24	
	\$
Council allocation for wages	0
Council allocation for projects and service delivery	TBC
Funding sourced for consultants and strategy implementation	20,000
Measures	
<ul style="list-style-type: none"> • At least 10 community members participating at public meetings. • At least 12 community newsletters are published annually. • Survey results are used to inform reports and planning. • Community feedback from the monthly council meetings and published on the website. • Increased subscribers and open rates to e-Newsletter and council website. • Increased subscribers to the Emergency SMS communication network. 	

4.4. Governance

Council support is provided to elected members to ensure strong leadership and governance is delivered to assist the community, its civic and ceremonial functions, compliance with statutory requirements and the development of strong, appropriate by-laws and policies.

Current Service Approach	
<ul style="list-style-type: none"> • Council conducts regular monthly meetings that are open to the public. Agendas and minutes are produced for each meeting and are published 3 days prior. Council maintains a resolutions register of all council & council committee decisions. • Council has a number of operational and management policies to assist with council business and offer a regulatory framework for shire residents, which are reviewed and updated as required (see Appendix 1 for full list of council policies). • All council policies and regulations and by-laws are available at the council office and published on the council website Publications – Wagait Shire Council (nt.gov.au) • A council Audit Committee has been established to give independent advice and assistance to the Wagait Shire Council (the Council) and the Chief Executive Officer on: <ul style="list-style-type: none"> – The internal control processes and the effectiveness of the financial and corporate governance practices. – Maintain compliance with legislative and regulatory requirements. • Council employs a Policy Officer to ensure all policies are compliant with relevant legislation including the Local Government Act 2019 and associated Regulations 2022. • Council works with NTG and LGANT to deliver governance training and induction for new councillors post-elections and opportunities for other training and professional development is made available to councillors annually. • Council maintains a complaints register that details any issues raised with council. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Review and update registers, manuals, policies and procedures as required. • Prepare and manage funding submissions, tenders and contracts as required. 	
Budget Allocations in 2023-24	\$
Council allocation for wages	20,000
Council allocation for projects and service delivery	0
Measures	
<ul style="list-style-type: none"> • Community meeting records are available online. • Council registers are maintained and available online as required. • Council policies are reviewed as required and are available online. 	

4.5. Advocacy and Representation

Council representation and participation on regional boards or committees ensures council and community views on issues of regional significance are effectively communicated to government and other key stakeholders.

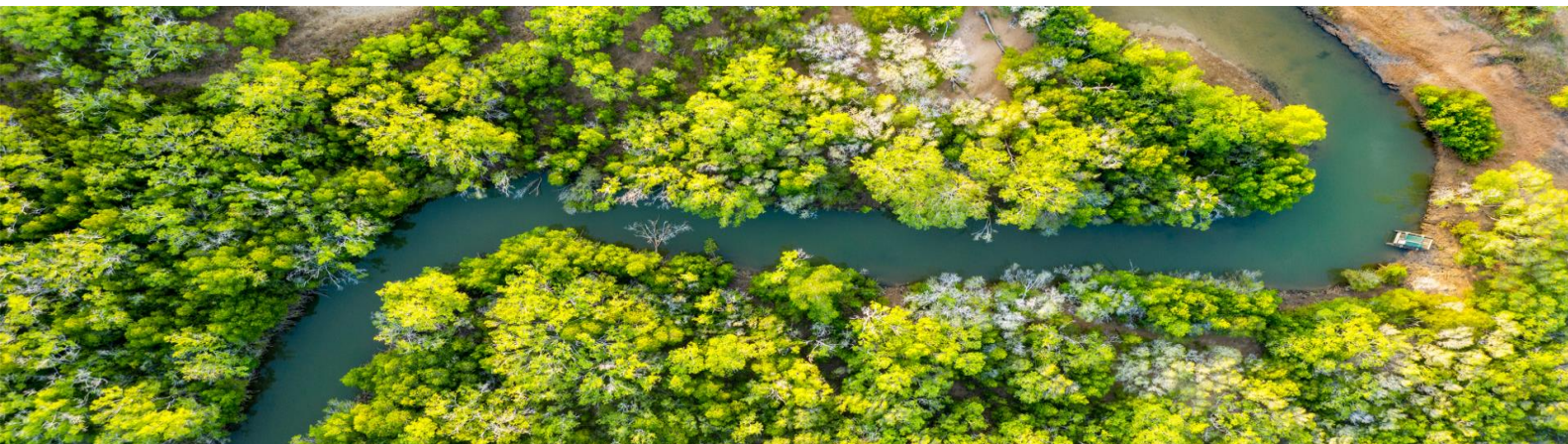
Current Service Approach	
<ul style="list-style-type: none"> • The council maintains membership of the Local Government Association NT (LGANT) and the Top End Regional Councils group (TOPROC) and participates in other regional reference groups for roads, waste, financial and human resource management. These peak organisations provide the council with avenues to address regional issues that may impact upon the shire and regular meetings are attended by the CEO and council President. • The council President holds a key position in the advocacy and representation of community interests to government at Commonwealth and Territory levels. Other elected members are critical to representation and advocacy of the community to council business. • The council CEO liaises regularly with all government departments stakeholders and participates in forums and meetings at which a broad range of local government activities are discussed and negotiated. • Council has identified that a sustainable future will require additional rateable land and negotiation with relevant landholders and their representatives, including the Kenbi Land Trust and Larrakia Development Corporation. Advocacy is required for local inclusion to regional strategies that will ensure future needs of the shire are heard and incorporated into forward infrastructure planning. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Continue requests to government and other significant stakeholders to meet and discuss development of a local area plan and key infrastructure and services, including: <ul style="list-style-type: none"> – construction of the Mandorah Marine Facility – land for commercial tourism and industry development – a regional waste transfer station – water security and reticulation to properties – protection of coastal areas and cultural sites of significance – appropriate health and education services – local public transport 	
Budget Allocations in 2023-24	\$
Council allocation for wages	25,000
Council allocation for projects and service delivery	0
Funding to be secured for priority projects (business case for walk and cycle paths)	30,000
Measures	
<ul style="list-style-type: none"> • Council representation is recorded, and items of interest and significance are reported at meetings and community forums. 	

5. Commercial Services

5.1. Commercial Contracts

Council provides commercial services to government and other agencies under contract to meet the financial and operational needs of council and the community, including maintenance of essential infrastructure assets such as the Mandorah Jetty, the Imaluk Spring Water Compound and the coastal Restricted Use Area (RUA).

Current Service Approach	
<ul style="list-style-type: none"> • Council enters into contractual arrangements with various NT Government departments and agencies to undertake key infrastructure maintenance and minor repairs. • Council also maintains service agreements with NT organisations such as NAAJA and Ironbark CDP for the provision of venue and administrative resource services as required. • Council employment program is flexible and adaptive to maintain casual skilled staff for contracts and project-work as required. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consider development of a council business and service capacity statement to promote council and actively seek new commercial contracts and other opportunities to increase revenue. 	
Budget Allocations in 2023-24	\$
Council allocation to wages to deliver contracts	70,000
Council allocation for tools and maintenance for contract delivery	1,500
Measures	
<ul style="list-style-type: none"> • Successful completion, acquittal and renewal of contracts. • Meet all contract delivery and reporting requirements. • Increase revenue from commercial contracts by a minimum of 5% per annum. 	



6. Community Services

6.1. Welfare and Social Services

Council provides community services that encourage community participation and amenity, including the Seniors' and Youth programs, access to the Wagait Beach Clinic and other welfare and social services as identified by the community from time to time.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains the Wagait Beach Clinic and assists communications with the Belyuen Health Service to provide community health-care services. • Council provides support for the annual Seniors' and Youth programs with activities at the Wagait Beach Community Centre and Cloppenburg Park. • Council supports other community and social service organisations, such as Darwin Legal Services, NDIS, NAAJA and Ironbark CDP, to deliver services in the shire. • Council maintains a Community Services Plan to record the type and number of activities/services provided across identified demographics in the community which is reviewed annually to reflect changing community needs and opportunities and contribute to shire planning. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Investigate potential for clinic services to be reinstated with doctors and specialists providing a regular and reliable service to the community. 	
Budget Allocations in 2023-24	\$
Council allocation for maintenance of facilities	2,000
Council allocation for wages to support services to the community	20,000
Funding sourced for seniors' and youth events and programs	50,000
Measures	
<ul style="list-style-type: none"> • Attendance numbers at events and services. • Number of resident satisfaction/complaints with each event or service. 	



6.2. Emergency Services

Wagait Shire Council has a role under the Local Government Act 2019, the NT Emergency Management Act 2013, and the NT Emergency Management Plan of February 2016, to ensure the well-being of the community during an emergency.

The provision of local emergency services includes disaster planning, preparation, response and recovery to mitigate potential hazards, first response services during disaster events, and assistance with recovery of the community to full function.

Preparation and planning for local emergencies are achieved through community participation in relevant committees, facilitation of preventative measures, community awareness and education.

Current Service Approach	
<ul style="list-style-type: none"> • Council operates in accord with the NT Emergency Management Act (2013) and the current Darwin area local plan. • In 2020 a Wagait Shire Council Emergency Management Committee (WCEMC) was re-established to assist council in response to the COVID-19 pandemic. The Committee Terms of Reference were adopted by council and will provide the structure and framework for a suite of disaster response protocols going forward including; fire, cyclone, flood and environmental events. • The council is responsible and has capability for the operation of the cyclone shelters and emergency communications equipment. • The council works closely with the appointed police and local NT Emergency Services Unit when responding to disasters. Throughout the year, council support is provided to the NT Emergency Services Unit and Cox Peninsula Volunteer Bushfire Brigade (CPVBB). • Council continues to develop resources and local capacity to assist with the impacts of climate change, including adaptation strategies and implementation plans. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Ensure cyclone shelter capacity is reviewed and the current needs of the community are included within the Council Grounds Masterplan. • Continue to work with the WCEMC and NTPFES to develop the shire emergency and disaster arrangements under the Darwin LEP, including the development of a combined Fire and Emergency Rescue service. • Secure funding to engage consultants and undertake scientific research and data collection to contribute to a Disaster Risk Management & Climate Change Adaptation Strategy. 	
Budget Allocations in 2023-24	\$
Council allocation for consultants and strategic planning	0
Funding to be sourced for consultants to undertake strategic planning	30,000
Measures	
<ul style="list-style-type: none"> • CEO attends all local cyclone shelter meetings and pre-cyclone season regional cyclone shelter briefings. • Emergency management arrangements and action plans are current and accessible. 	

7. Council Administration

7.1. Asset Management

Council provides planning and management services for council assets including land, buildings, plant and equipment to ensure council assets are fit for purpose.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains cash reserves to cover infrastructure depreciation, impairment, replacement and associated large, long-term projects. Expending funds from reserves must be approved by council resolution. • Council maintains an updated asset register and undertakes regular asset valuations to assist council operations management and planning for ageing assets. • Council Audit Committee has been established to provide independent advice and assistance to the Wagait Shire Council (the council) and the Chief Executive Officer on: <ul style="list-style-type: none"> – The internal control processes and the effectiveness of the financial and corporate governance practices. – Compliance with legislative and regulatory requirements. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Maintain asset management registers, maintenance, and replacement schedules for all: <ul style="list-style-type: none"> – Council buildings and infrastructure – Fleet, plant and equipment (including both works and office assets) 	
Budget Allocations in 2023-24	\$
Council allocation for maintenance of facilities	19,500
Council allocation for replacement of assets (reserves)	1.2M
Funding sourced for replacement or maintenance of assets	80,000
Measures	
<ul style="list-style-type: none"> • Asset management register is maintained and informs valuations, depreciation schedules, maintenance schedules, strategic planning and budget reports. 	



7.2 Council Planning and Reporting

Council develops strategic plans, business and service delivery plans, budgets and documents, to ensure the council's long-term sustainability to deliver services to the community.

Current Service Approach	
<ul style="list-style-type: none"> • The council currently produces all required statutory documentation and maintains all requirements of the Local Government Act 2019. • Council considers all information from community consultation meetings in the annual review of plans. • The Shire Business Plan is linked to the 5-year Strategic Plan and Budget. All plans are reviewed and updated on an annual basis. All plans can be accessed from the council office or via the council webpage. • Council maintains a register that records the details of all council resolutions. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Consolidate corporate templates and resources for council plans and documents within a Corporate Communications Strategy. • Work with NTG, LGANT and other stakeholders to secure funds and develop strategic business, infrastructure projects and service delivery planning including: <ul style="list-style-type: none"> – Strategic Business Plan for 2025-2030 – Council Grounds Masterplan – Tourism Strategy – Health Services Strategy – Local Roads Safety Audit and Management Plan – Disaster Risk Management, Climate Change Adaptation Strategy and Implementation Plan 	
Budget Allocations in 2023-24	
	\$
Council allocation for consultants to deliver planning strategies	30,000
Funding sourced for consultants to deliver planning strategies	60,000
Measures	
<ul style="list-style-type: none"> • Shire Business Plans and Budgets are reviewed and submitted as required by legislation. • Funding is secured for issue-specific planning and projects. 	

7.3 Financial Management

Council administration provides all financial recording, accounting and reporting associated with managing the council's financial resources to comply with statutory requirements and ensure accountability and transparency to the community.

Current Service Approach	
<ul style="list-style-type: none"> • The financial management systems and processes are maintained in accordance with the Local Government Act and Australian Accounting Standards. • Xero cloud-based accounting and bookkeeping system is used for all financial transactions and preparation of monthly reports to council. • Council employs a Finance Officer to oversee all transactions and produce monthly financial statements and quarterly business snapshots. Council finances and processes are audited annually by an external auditor per legislative requirements. • Council maintains cash reserves to cover infrastructure depreciation, impairment, replacement and associated large, long-term projects. Use of funds from reserves must be approved by council resolution. • Council approves by resolution applications for grants, subject to the purpose and grant conditions. Council contributions for one-off costs and the recurrent expenses of the project are considered. • A Council Audit Committee has been established to provide independent advice and assistance to the Wagait Shire Council and the Chief Executive Officer on: <ul style="list-style-type: none"> – The internal control processes for effective financial management and corporate governance practices. – Compliance with legislative and regulatory requirements. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Seek support from the auditor to review financial processes and ensure council procedures are fit-for-purpose and follow best accounting practice. • Work with NTG, LGANT, ALGA and other stakeholders to secure funds to increase operational capacity and resilience. 	
Budget Allocations in 2023-24	\$
Council allocation for wages	20,000
Measures	
<ul style="list-style-type: none"> • Increase contract income by > 5%. • Increase project funding by > 5% • Increase operational funding income by > 5% • Financial reports are produced for all council meetings and audit committee meetings. • Quarterly comparative and tracking budget reviews are undertaken, with reports to council and the audit committee. • Financial reports for funding acquittals are submitted on time. 	

7.4 Human Resource Management

Council is committed to providing an effective and efficient workforce and a human resource management service to support council business including recruitment, induction, training and development of employees in compliance with the Local Government Awards 2020 and the Fair Work Act 2010.

Current Service Approach	
<ul style="list-style-type: none"> • The employment of Council employees is delivered in accordance with the Fair Work Act 2009 and the Local Government Award 2020. • Council has a suite of Human Resource policies and procedures that provides clear direction about council expectations and conditions to all council workplace participants including employees, contractors, elected members and volunteers. • Employees are subject to annual performance reviews which is aligned with potential salary increases and professional development opportunities. • Casual staff are engaged to undertake unplanned tasks and provide support to council works staff with commercial contracts and cleaning. • Council values volunteers and encourages community to participate in council events and activities through the Volunteers are Important People (VIP) Strategy. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Implement best practice Human Resource policy and procedures. • Review the organisational structure to ensure that council has a resilient, skill-based team that will consolidate its capacity for future growth. 	
Budget Allocations in 2023-24	\$
Council allocation for HR Management	0
Council allocation for staff training and professional development	5,000
Measures	
<ul style="list-style-type: none"> • All employees undertake performance reviews and training as required. • No more than 1 industrial relations type complaint annually. • At least one workplace training session delivered to all staff annually. 	



7.5 Information Technology and Recording Keeping

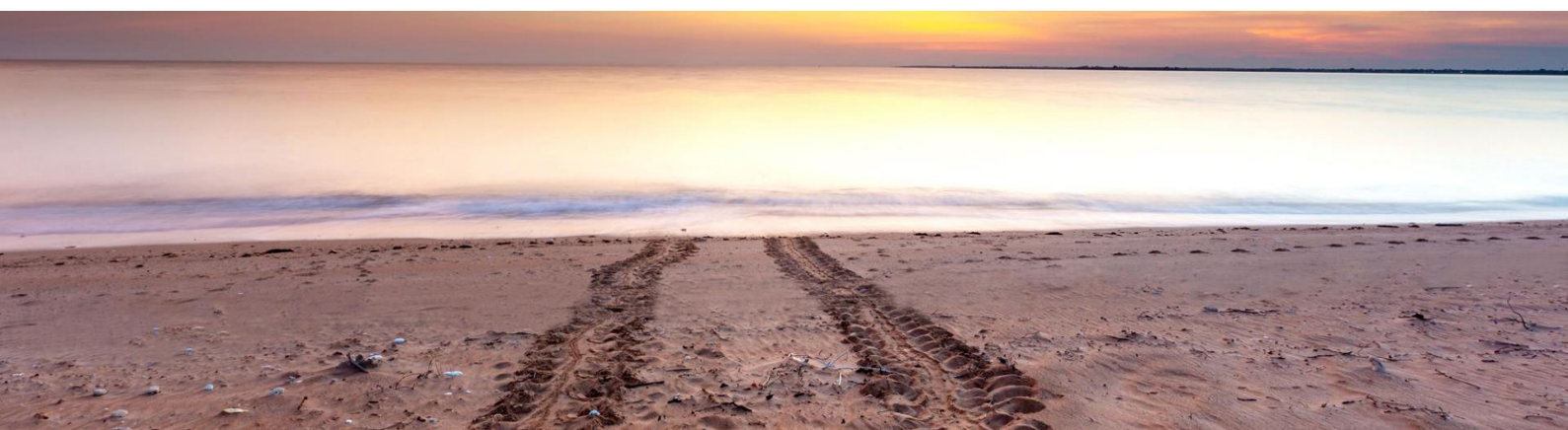
Council maintains digital processing and safe keeping of all council information. Digital processing is efficient and user-friendly, with capability and capacity to assist the business of council. Council ensures information is accessible, safe and in accordance with statutory requirements.

Current Service Approach	
<ul style="list-style-type: none"> • Council maintains Records Management policies and procedures to ensure that standards and compliance align to the <i>Information Act (2002)</i> and <i>Local Government Act (2019)</i> and the <i>Privacy Act (1988)</i>. • Council keeps records of all correspondence, financial transactions, programs and activities, meetings and property management. • Council maintains appropriate hardware and cloud-based software for all server and staff computer functions, and regularly maintains an independent hard drive back-up to ensure that council records are safe. UPS are installed to mitigate any power surge impacts. • Council staff are guided by the Employee Handbook and council policies on record-keeping practice including confidentiality, communications, use of email, calendars and booking systems to ensure efficient and professional service delivery. • Council manages and maintains a comprehensive website of records and information as required by legislation. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Review IT needs for council administrative amenity and function. • Finalise digitising of all historical council records. • Review policies and procedures to ensure compliance with legislative requirements, consistent approach to filing of documents and records and cyber-safe IT practices. 	
Budget Allocations in 2023-24	\$
Council allocation for IT subscriptions and maintenance	15,000
Funding to be sourced for equipment upgrades	20,000
Measures	
<ul style="list-style-type: none"> • IT and communications infrastructure are maintained to local government standards. • Information and records are stored appropriately and accessed as required. • No cyber-breaches or subsequent loss of data. 	

7.6 Revenue Growth

Council will ensure adequate funds are introduced for council's operations and service delivery through appropriate rating policies and the maximisation of grants, fees, charges and other available income sources.

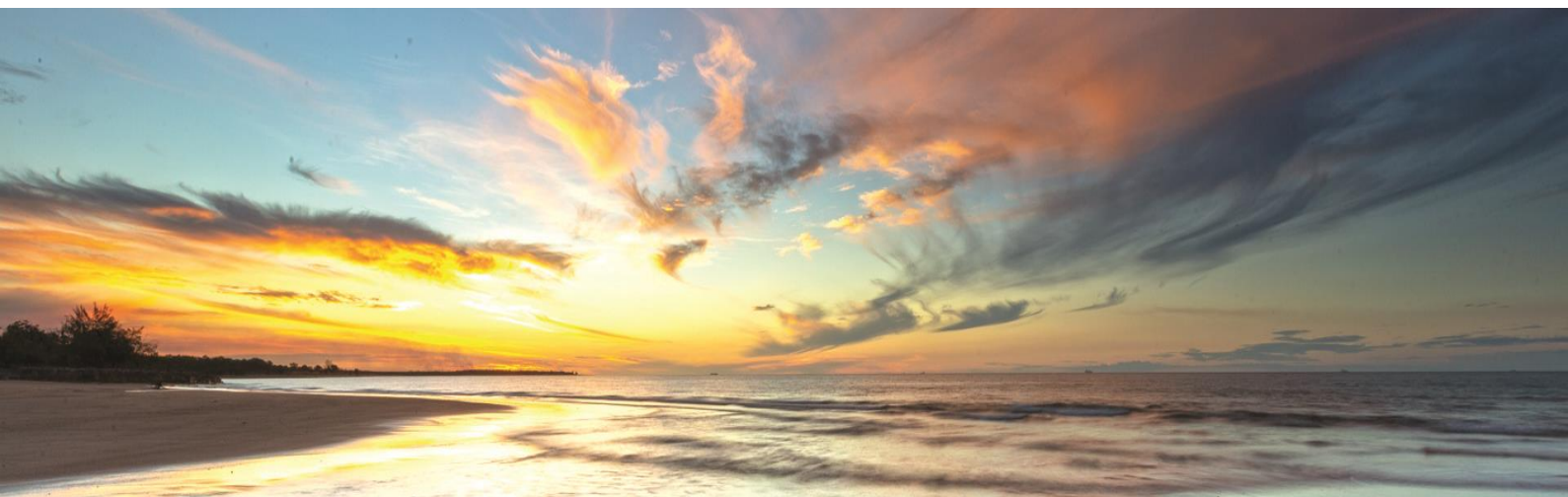
Current Service Approach	
<ul style="list-style-type: none"> • Council undertakes strategic planning to provide a forecast budget for current plus four years and updates plans on an annual basis to ensure they are current. • Council income is introduced through rates and charges, government funding, commercial contracts and fees for service. • Council has identified that a sustainable economic future will require additional rateable land and negotiation with relevant landholders and their representatives, including the Kenbi Land Trust and Larrakia Development Corporation. Advocacy is required for local inclusion to regional strategies that will ensure future needs of the shire are heard and incorporated into the NT Government's forward infrastructure projects planning. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Secure funds to implement strategic business development and planning. • Consider development of a council business and service capacity statement and other strategic documents to support promotional activity seeking new commercial contracts and other opportunities to increase revenue. • Work with NTG, LGANT and other stakeholders to secure additional operational funds to increase operational capacity and resilience. 	
Budget Allocations in 2023-24	\$
Council allocation for strategic business development & planning	0
Funding to be sourced for strategic business development & planning	20,000
Measures	
<ul style="list-style-type: none"> • Increase contract income by > 5%. • Increase project funding by > 5% • Increase operational funding income by > 5% 	



7.7 Risk Management

Council provides assurance through internal risk management systems including planning, policy development and implementation; to protect council assets, staff, community, and environment.

Current Service Approach	
<ul style="list-style-type: none"> • A risk management framework has been established and actions allocated by the CEO are reviewed biannually in May and November. • Council risk registers are maintained and used to monitor areas of potential risk. • Council insurance renewal process is declared in April after the annual asset register review and all council assets are insured. Insurance valuations are undertaken every 2 years. • Council plans and policies are reviewed regularly to ensure adequate protection of council assets and mitigate liability risks to council staff and the public. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Review of insurance requirements, including valuations for insurance and financial planning purposes. • Update council asset registers and schedules. • Maintain a risk management action register, with all management staff participating. • Engage a consultant to undertake ICT audit and business continuity planning. 	
Budget Allocations in 2023-24	\$
Council allocation for insurance	60,000
Council budget for valuations	3,000
Grant funding to be sourced for ICT audit & business continuity planning	20,000
Measures	
<ul style="list-style-type: none"> • Annual audit of the asset register completed. • Annual insurance review completed. • Policies and procedures updated as required. 	



7.8 Work Health and Safety

Provision of a framework to protect the health, safety and welfare of workplace participants and the general public through planning, policy development and implementation.

Current Service Approach	
<ul style="list-style-type: none"> • Council has a Work Health Safety (WHS) Manual and policies in place to ensure all workplace participants have a comprehensive reference document to guide WHS processes and procedures in the workplace. • Council workplace participants receive annual training on legislative responsibilities of both council and individual workplace participants, with further consolidation and implementation of council WHS policies and procedures. • WHS audit undertaken annually on council facilities to minimise risks to health and safety and ensure plant and structures are maintained to keep them in a safe state. • CCTV has been installed externally on all council buildings as well as internally in the council office as a tool for protecting both staff and public as well as community assets. • Weekly Toolbox meetings are held with core staff to identify, navigate and mitigate known risks to an acceptable level. • Council maintains a WHS incidents register to track and record WHS issues and provides monthly reports to council. • Council offers employee assistance services to ensure the mental health and well-being of staff and elected members and their families. 	
Priorities for 2023-24	
<ul style="list-style-type: none"> • Review of relevant policies and procedures. • Undertake annual WHS audit and hazard assessments of each work area. • Prioritise staff training and wellbeing with updated council WHS handbook. 	
Budget Allocations in 2023-24	\$
Council allocation for employee PPE and safety training	2,000
Council allocation for facility maintenance and WHS incident mitigation	TBC
Funding to be sourced for WHS incident mitigation projects	20,000
Measures	
<ul style="list-style-type: none"> • Less than 5 workplace injuries and incidents annually. • A minimum of 40 toolbox meetings annually. • At least two all-of-staff WHS/OHS training sessions annually. • Annual WHS audit of council facilities completed and actioned as required. 	

Annual Budget Notes

The Wagait Shire Council proposes to adopt its budget for the 2023-24 financial year in accordance with the requirements of the *Local Government Act (2019)*. This information is provided in accordance with the requirements listed on p49.

The objectives for the 2023-24 financial year are to deliver services and programs in the 2023-24 Shire Plan. The primary focus of council is to deliver good governance and core services such as legislated administration of funds and services, asset and amenities maintenance and waste collection whilst maintaining contract revenue and public utility services. Further public infrastructure planning and strategic development for the next 10 years will also be a focus of council in 2023-24.

With interest rates increasing the costs of services and materials, 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 for major projects, and council is prepared to use asset replacement reserves to contribute to these projects.

Council currently levies rates by applying a flat rate to all allotments, regardless of size, number of buildings or use, however changes to this model will be given consideration in 2023-24. At present, increasing rates and seeking additional service delivery contracts are the only ways to improve revenue other than grant funding.

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 tourism accommodation facilities, events, and attractions, and making Wagait Beach generally a great place to live, work and play.

Elected Member Allowances

Per Section 201(2)(g) of the Act, elected members of Wagait Shire Council agreed by resolution 2023/063 at the ordinary meeting in April to adopt the allowances as set out by *Determination of Allowances for Members of Local Government Councils – Determination No 1 of 2023/755* (the Determination).

While the Determination at Section 5.2 allows for up to \$1000 for Professional Development per member, Wagait Shire Council will consider additional expenses per member to enable the recommendation at 5.3, where the AICD Company Director Course should be encouraged if the member wishes to undertake this training.

A summary of the allowances included in the approved budget are set out in the table below which includes that some elected members have chosen to forgo all or some of their allowances.

	Base Allowance	Additional Allowance	Extra Meeting or Activity	Professional Development	SUBTOTAL per member	TOTAL CLAIM
Councillor (x3)	5000		1000	1000	7,000	13,000
Vice President	5000		1000	1000	7,000	0
President	5000	5000		1000	11,000	11,000
TOTALS						24,000

Annual Budget 2023-24 & Long-Term Financial Plan 2023-28

WAGAIT SHIRE COUNCIL 2023-24 ANNUAL BUDGET AND LONG-TERM FINANCIAL PLAN 2023-2028

INCOME AND EXPENSES BUDGET		TABLE 1		TABLE 2: Long-Term Financial Plan			
		FOR THE YEAR ENDING 30 JUNE 2022		Outer Year 1	Outer Year 2	Outer Year 3	Outer Year 4
EXPLANATION	OPERATING INCOME	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Estimated rates to be raised	Rates	\$ 253,324	\$ 261,723	\$ 281,340	\$ 296,732	\$ 312,969	\$ 330,100
Estimated waste charges to be raised	Waste Charges	\$ 124,196	\$ 128,300	\$ 145,194	\$ 153,125	\$ 160,831	\$ 176,804
	Fees and Charges	\$ 189,100	\$ 201,600	\$ 221,600	\$ 221,600	\$ 221,600	\$ 221,600
	Operating Grants and Subsidies	\$ 315,692	\$ 322,164	\$ 342,037	\$ 352,958	\$ 364,382	\$ 364,382
	Interest/Investment income	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
	Other Income (Rental)	\$ 5,200	\$ 7,200	\$ 9,200	\$ 9,200	\$ 9,200	\$ 9,200
Any other income in cash or in-kind	Other Income (Sale assets)	\$ 8,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	TOTAL INCOME	\$ 925,512	\$ 995,987	\$ 1,034,371	\$ 1,068,615	\$ 1,103,982	\$ 1,137,086
	OPERATING EXPENSES						
	Employee Costs	\$ 471,839	\$ 570,070	\$ 586,736	\$ 594,334	\$ 603,349	\$ 603,349
	Operational, Contracts, Materials	\$ 217,388	\$ 253,000	\$ 268,400	\$ 277,750	\$ 275,200	\$ 264,550
	Elected Member Allowances	\$ 9,432	\$ 24,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Elected Member Expenses	\$ 2,500	\$ 8,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
	Repairs and Maintenance	\$ 41,100	\$ 36,900	\$ 37,900	\$ 38,410	\$ 38,410	\$ 38,410
	Depreciation, Amortisation, Impairment	\$ 155,944	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
	Interest Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Expenditure (election)	\$ 8,000	\$ -	\$ -	\$ 10,000	\$ -	\$ -
	TOTAL EXPENSES	\$ 906,203	\$ 1,061,970	\$ 1,113,036	\$ 1,140,494	\$ 1,136,959	\$ 1,126,309
	BUDGETED OPERATING SURPLUS/DEFICIT	\$ 19,309	\$ 65,983	\$ 78,665	\$ 71,879	\$ 32,977	\$ 10,777
	CAPITAL GRANTS						
Grants for capital exp in the balance sheet	Capital Grants	\$ 548,000	\$ 990,337	\$ 1,200,000	\$ 2,800,000	\$ -	\$ -
	BUDGETED SURPLUS/DEFICIT	\$ 567,309	\$ 924,354	\$ 1,121,335	\$ 2,728,121	\$ 32,977	\$ 10,777
Estimated capital and non-cash adjustments:							
Capital Expenditure per Table 3	Capital Expenditure (per Table 3)	-\$ 563,600	-\$ 1,117,337	-\$ 1,430,000	-\$ 3,430,000	-\$ 30,000	\$ -
	Capital grants carried forward	\$ 100,000	\$ 364,000	\$ -	\$ -	\$ -	\$ -
	Loan repayments – (Principal only)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-cash revenue in operating income	Less non-cash revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Non-cash expenses in operating expenses	Add back non-cash expenses (Reg10)	\$ 137,779	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000
	*Net Budget (Surplus/Deficit):	\$ 241,488	\$ 341,017	\$ 138,665	\$ 531,879	\$ 107,023	\$ 180,777
Net Budget to be funded by:							
Prior year tied revenue	Prior year carry forward tied funding	\$ 100,000	\$ 364,000	\$ -	\$ -	\$ -	\$ -
	Other inflow of funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Transfers from reserves	\$ 54,000	\$ 32,000	\$ 250,000	\$ 600,000	\$ -	\$ -
Total inflows	TOTAL INFLOWS	\$ 154,000	\$ 396,000	\$ 250,000	\$ 600,000	\$ -	\$ -
<i>Must not be a deficit</i>	Net budgeted operating position	\$ 395,488	\$ 737,017	\$ 19,590	\$ 68,121	\$ 107,023	\$ 180,777
TABLE 3: BUDGETED CAPITAL EXPENDITURE	Class of property, plant and equip			Outer Year 1	Outer Year 2	Outer Year 3	Outer Year 4
	Building	\$ 150,000	\$ 133,337	\$ 500,000	\$ -	\$ -	\$ -
	Infrastructure	\$ 224,000	\$ 864,000	\$ 900,000	\$ 3,400,000	\$ -	\$ -
	Plant and Machinery	\$ 174,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
	Motor Vehicles	\$ 15,600	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	TOTAL CAPITAL EXPENDITURE	\$ 563,600	\$ 1,117,337	\$ 1,430,000	\$ 3,430,000	\$ 30,000	\$ 30,000
	FUNDED BY:						
	Operating Income (leased vehicles)	\$ 15,600	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000
	Capital Grants	\$ 548,000	\$ 990,337	\$ 1,200,000	\$ 2,800,000	\$ -	\$ -
	Transfers from cash reserves	\$ 54,000	\$ 52,000	\$ 250,000	\$ 600,000	\$ -	\$ -
	Sale of assets	\$ 8,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 625,600	\$ 1,117,337	\$ 1,480,000	\$ 3,430,000	\$ 30,000	\$ 30,000
TABLE 4: BUDGETED CAPITAL EXPENDITURE BY PROJECT	Project Category, Timeline & Budget	2022-23	2023-24	Outer Year 1	Outer Year 2	Outer Year 3	Outer Year 4
	Infrastructure 2022-2024; \$ 900,000	\$ 50,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -
	Infrastructure 2023-2026; \$ 750,000	\$ -	\$ 250,000	\$ 500,000	\$ -	\$ -	\$ -
	Infrastructure 2023-2024; \$ 144,000	\$ 144,000	\$ 144,000	\$ -	\$ -	\$ -	\$ -
	Infrastructure 2023-2026; \$ 3,400,000	\$ 30,000	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -
	Infrastructure 2023-2024; \$ 70,000	\$ 70,000	\$ 70,000	\$ -	\$ -	\$ -	\$ -
	Plant & Machinery 2022-2023; \$ 104,000	\$ 104,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Plant & Machinery 2023-2024; \$ 90,900	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -
	Building 2023-2024; \$ 150,000	\$ 150,000	\$ 133,337	\$ -	\$ -	\$ -	\$ -
	Building 2024-2026; \$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	* Project funding carried fwd	\$ 548,000	\$ 1,087,337	\$ 1,400,000	\$ 3,400,000	\$ -	\$ -
BUDGETED MOVEMENT IN RESERVES	Class of property, plant and equip			Outer Year 1	Outer Year 2	Outer Year 3	Outer Year 4
	Opening Balance 1/7/YY	\$ 1,500,000	\$ 1,696,000	\$ 1,794,000	\$ 1,544,000	\$ 944,000	\$ 1,044,000
	Increases	\$ 250,000	\$ 150,000	\$ -	\$ -	\$ 100,000	\$ 200,000
	Decreases	\$ 54,000	\$ 52,000	\$ 250,000	\$ 600,000	\$ -	\$ -
	Closing Balance 30/6/YY	\$ 1,696,000	\$ 1,794,000	\$ 1,544,000	\$ 944,000	\$ 1,044,000	\$ 1,244,000
TABLE 5: Budget Assumptions	Increased operational funding from 2022-23 (by CPI) ReDiscovery Centre funded by 2021-23 WaRM grants c/fwd Exercise Station funded by 2022-23 IPG grants c/fwd Major capital funding received for skate-park development in 2023-24 and 2024-25 Major capital funding received for road and cycle path upgrades in 2024-26 Outer Years 3 & 4 plan to recover & rebuild reserves						
TABLE 6: Budget Initiatives	Increased investment to waste management and road upgrades = community sustainability & capability Investment to community recreation facilities; Skate park and pump track = community health & stability Investment to community signage and placemaking = increased community identity & wellbeing Staff training and wages increased to comply LG Award = team confidence, capability & stability Investment to strengthen WHS & public risk management = decreased liability Replace aging plant and machinery (truck and tractor) = increased capability & decreased liability						

Budgeted Statement of Reserves

This statement provides a summary of council's financial reserve balances. The use of council reserves is set out in the Cash Reserves Policy. The policy describes council's intentions in using reserves and ensure sustainable and responsible financial management.

In 2022-23, council reviewed the Cash Reserves Policy and made changes to the way reserves are reported and the amounts set aside for internally restricted reserves as follows:

- Asset Revaluation Reserve was introduced per Auditor's recommendation.
- Roads Renewal Reserve was introduced to identify specific project funds.
- Unexpended Capital Works was removed from reserved term deposits to a separate bank account for operational access.

Reserves at 30 June	2020	2021	2022	2023	2024
Asset Renewal Reserve	\$ 165,000	\$ 185,000	\$ 175,000	\$ 300,000	\$ 300,000
Roads Renewal Reserve	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Asset Revaluation Reserve	\$ -	\$ -	\$ -	\$ 991,467	\$ 991,447
Election Expense Reserve	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Major Initiatives Reserve	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ -	\$ -
Disaster Recovery Reserve	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
Unexpended Capital Works (moved out of reserves to new account)	\$ 200,000	\$ 147,000	\$ 100,000	\$ -	\$ -
Total Amount in Reserves	\$ 1,500,000	\$ 1,520,000	\$ 1,515,000	\$ 1,776,467	\$ 1,776,467

The Northern Territory Government's new Disaster Recovery Co-Contribution requires shire councils to contribute 25% of the cost of disaster recovery up to a maximum of \$25,000 and the Council Disaster Recovery Reserve is set at this level.

Council also identifies an amount to be reserved annually for election expenses.

In 2023-24, council will draw on Asset Renewal Reserves to replace essential civil works plant machinery and contribute to major infrastructure funding applications. Drawings from reserves for either of these reasons will be offset by income from sale of old plant & equipment and any new grant funds introduced.

Depreciation is identified in the budget as potential internally restricted reserves for asset renewal, however council anticipates that from 2023 to 2027 the current projected increases to reserves will be less than the calculated depreciation costs due to inflation and increasing costs of services that are not completely offset by income achieved through rates and contracts.

Rates Declaration 2023-2024



Local Government Act Declaration of Rates and Charges 2023-2024

Notice is hereby given, pursuant to Section 241 of the Local Government Act 2019, that the following rates and charges were declared by the Wagait Shire Council at the Ordinary Meeting held on 16 May 2023 pursuant to **Chapter 11 of the Local Government Act 2019** (*the Act*) in respect of the financial year ending 30 June 2024.

1. Rates

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

- 1.1. Council, pursuant to Section 226 of the Act, adopted the fixed charge method as the basis for determining the assessment of all allotments within the Council area.
- 1.2. Council, pursuant to Section 237 of the Act declared that it intends to raise, for general purposes by way of rates, the amount of \$260,223 which will be raised by the application of a fixed charge amount of \$672.50 per allotment being payable for the financial year ending 30 June 2024. This is an increase of 3.5% from the rates amount agreed in 2022-23.

2. Charges

Pursuant to Section 239 of the Act, Council declared the following charges 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. Council intends to raise \$127,300 by these charges.

- a. The following charges were declared:
 - A charge of \$329 per annum per allotment, regardless of whether it is vacant or non-vacant and whether the services are used or not.
- b. The services are:
 - A kerbside garbage collection service of one garbage collection visit per week, being a maximum of one (1) 240 litre bin per collection.
 - Provision of access to a hard waste and recycling facility; and
 - Provision of access to a green waste facility.

3. Relevant Interest Rate

The relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 245 of the Act at the rate of 18% per annum and is to be calculated on a daily basis.

4. Payment

Rates and charges declared under this declaration may be paid in full by 30 September 2023 OR by four (4) approximately equal instalments on the following dates, namely:

- First instalment, 30 September 2023
- Second instalment, 30 November 2023
- Third instalment, 31 January 2024
- Fourth instalment, 31 March 2024

Instalments 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.

Renita Glencross

Chief Executive Officer, Wagait Shire Council 17 May 2023

Fees and Charges 2023-2024

FACILITY FEES				
Cloppenburg Park Pavilion and Community Centre Includes chairs and tables, cleaning, ITC, power & water. Please call council office to book. Hire agreements must be completed prior to use.	Local community groups or NFP per day/overnight			\$ 100.00
	Local community groups or NFP per half day or eve			\$ 50.00
	Non community groups per day/overnight			\$ 150.00
	Non community groups per half day or eve			\$ 75.00
	Cleaning fee			\$ 50.00
Caretaker Residence	By CEO appointment only (per fortnight)			\$ 200.00
WASTE MANAGEMENT CHARGES				
General Waste Charges	All properties vacant and non-vacant			\$ 329.00
Additional Collection	Additional rubbish bin/quarter			\$ 80.00
Replacement Bin (240lt)	Allow one week for delivery after order			\$ 80.00
Green Waste	Included in General Waste Charge			NA
Hard Waste (Sat/Sun 3-6pm) **Fees for items must be paid to council office during office hours & receipts provided at drop-off.	Included in General Waste Charge			NA
	Fridges, freezers, air-conditioners (per unit)**			\$ 20.00
	Out-of-hours opening fee**			\$ 80.00
DOG MANAGEMENT FEES				
Dog Registration (annual)	Desexed dog	\$ 20.00	concession	\$ 10.00
	Entire dog	\$ 75.00	concession	\$ 50.00
	Dogs under 6 months (no charge)			NA
	Declared/dangerous dog (no concessions)			\$ 250.00
For infringement charges and fees please see WSC Dog Management Bylaws 2019 (council website).				
RATES MANAGEMENT FEES				
Rates Search	Rates information search			\$ 80.00
Late payment	Interest for late rates payments (per annum)			18%

*All fees and charges are GST inclusive.

Consideration to waive fees and charges may be given to local community groups, not-for-profit organisations or other Government services requiring use of council facilities, equipment, services or infrastructure on application to CEO ceo@wagait.nt.gov.au

List of Council Policies

In 2022-23, council undertook a further review of policies and in 2023-24 will be publishing the list of council policies in the following categories:

Governance
Appointment of Principal Member
Caretaker Policy
Casting Vote of President
Casual Vacancy on Council
Code of Conduct - Council Member
Delegations Manual
Emergency Communications
Fraud and Corruption Protection
Media Policy
Procedures for Council and Council Committee Meetings
Risk Management
Teleconferencing and Videoconferencing
ToR - Audit Committee
ToR - Emergency Management Committee
Use of Council Firearms
Administration
Internal Control Policies & Procedures
Policy Framework
Privacy Policy
Sufficient Interest in the Records
Travel & Accommodation
Vehicle Use
Workplace Surveillance
Human Resources
Code of Conduct - Workplace Participant
Covid-19 & Infectious Diseases Risk Management
Discrimination, Harassment & Bullying
Dispute Resolution, Counselling, Disciplining & Dismissal
Employee Assistance Program
Human Resource Management
Work, Health Safety
Working From Home

Finance
Asset Disposal
Authorisation of Payments
Borrowing
Cash Reserves
CEO Allowances and other Benefits
Credit Card
Elected Member Allowances
Investment
Procurement
Rates and Charges
Statement of Significant Accounting
Stocktake
Services & Infrastructure
Dog Management
Verge management
Waste Management
Community
Australia Day Awards Deliberations
Community Support and In-kind Assistance

Local Government Act 2019 Requirements

Reference	Shire Plan	Page
34(a)(i)	Service Delivery Plan for the period of the plan	12-43
34(a)(ii)	Annual Budget	45
34(b)(i)	Long-term, community or strategic plan adopted by council and relevant to the period of the Municipal Plan	9
34(b)(ii)	Long-term Financial Plan	45
34(d)	Define the indicators for judging the standard of performance	12-43
35(1)(2)	Must adopt between 1 March and 30 June each year and forward copy to the Agency by 30 June each year	Comply
35(3)(a)	Must, at a meeting of the council, approve a draft of the plan	Comply
35(3)(b)	Make the draft accessible on the council's website and make copies available for public inspection at the council's public offices	Comply
35(3)(c)	Publish a notice on council website and in a newspaper circulating generally in the area, inviting written submissions on the draft plan within a period (at least 21 days) from the date of notice.	Comply
Reference	Annual Budget	Page
201(2)(a)(i)	Council's objectives for the relevant financial year	12-43 , 44
201(2)(a)(ii)	The measures the council proposes to take, during the financial year, towards achieving those objectives	12-43 , 44
201(2)(a) (iii)	The indicators the council intends to use as a means of assessing its efficiency in achieving its objectives.	12-43 , 44
201(b)	Projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure	45
201 (c)	List the council's fees for services and the estimates of revenue from each of those fees	48
201(d)	State the amount to be allocated to the development and maintenance of infrastructure for the financial year	45
201(e)	State the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year	10 , 47
201(f)	An assessment of the social and economic effects of its rating policies	7
201(g)	State the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances	44