



WAGAIT SHIRE COUNCIL

2013/2014 – 2017/2018

**Strategic Plan and
Council Annual Plan 2013 -2014
Summary of Regional Management Plan
Long Term Financial Plan
Annual Budget
Service Delivery Plan**

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OVERVIEW OF WAGAIT SHIRE COUNCIL

Approved by NT Government

First election	1 July 2008
Number of Councillors	7
Area	5.62 square kilometres
Population	450
Population Centres	Outer Darwin, Federal Division of Lingiari
Permanent staff	6
Industries	Tourism
Tourist attractions	Fishing, WWII Heritage sites, Lighthouse, Beaches
Community organisations	Fire & Emergency Response Group Wagait Shire Bushfire Volunteer Group Seniors Group Cox Peninsula Country Club Wagait Arts Group

EXPLANATION OF OUR LOGO



A competition was held within the community in 1995 to introduce a Council Logo for Wagait. The competition was won by a 12 year old girl – Nadia Malone. Nadia selected the Banyan tree at the front of the Cox Country Club which has the caption of “Growing Together”. As the Wagait Banyan Tree grows and flourishes each year, so does the Wagait Community.

OUR COUNCIL

There are seven Councillors representing the Wagait Shire.

Trish McIntyre - President

Lisa-Marie Stone - Vice President

Peter Clee

Matt Prouse

Ian Crawshaw

Shenagh Gamble

Brad Irvine

INTRODUCTION

Local governments in the Northern Territory are required to undertake their planning and reporting activities in accordance with the *Local Government Act* (the Act) and Local Government (Administration) Regulations.

The reporting framework starts with broad long term strategic plans and progresses to more specific detailed working plans. The Wagait Shire Council (Council) planning processes, which are undertaken with residents and ratepayers, directs management and operational staff to develop such plans for the future expansion of the Wagait Shire.

THE PLANNING CYCLE

LOCAL GOVERNMENT OBJECTIVES

Council strategic objectives need to be aligned with the following:

- (a) to provide open, responsive and accountable government at the local level;
- (b) to be responsive to the needs, interests and aspirations of individuals and groups within its area;
- (c) to cooperate with Territory and national governments in the delivery of services for the benefit of its area;
- (d) to seek to ensure a proper emphasis on environmentally sustainable development within its area and a proper balance between economic, social, environmental and cultural considerations;
- (e) to place a high value on the importance of service to the council's constituency;
- (f) to seek to ensure that council resources are used fairly, effectively and efficiently;
- (g) to seek to provide services, facilities and programs that are appropriate to the needs of its area and to ensure equitable access to its services, facilities and programs;
- (h) generally to act at all times in the best interests of the community as a whole.

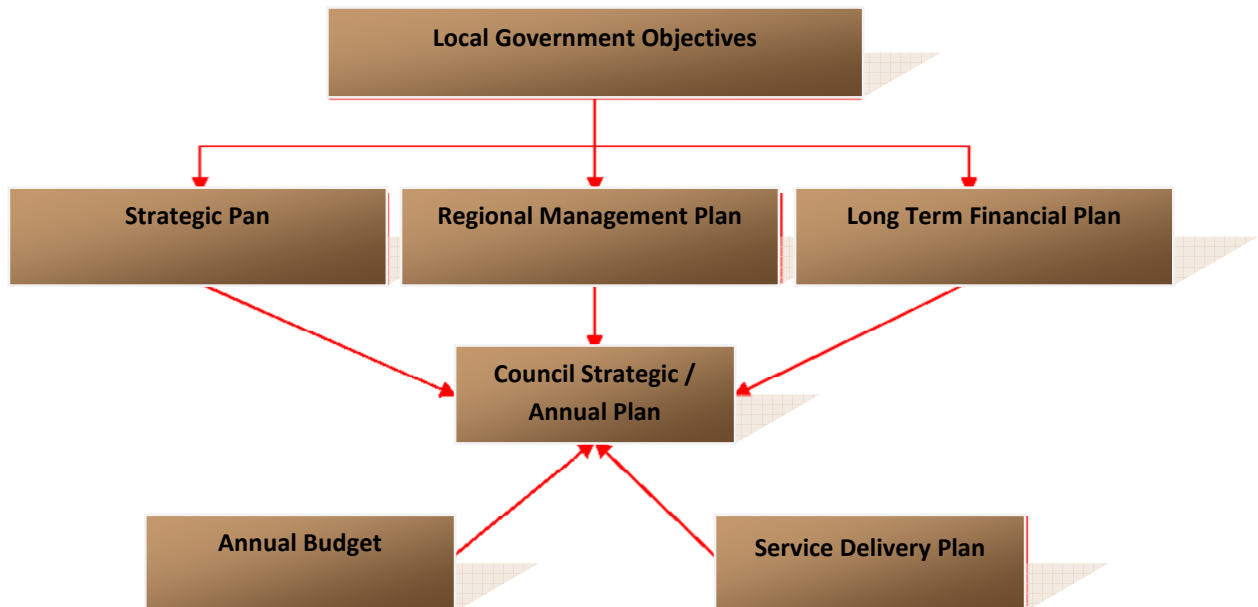
LONG TERM PLANS

Council strategic objectives are generated from the development of the three long term plans:

- The **Strategic Plan** provides the broad strategic directions that the community envisions for their future and includes community values, vision and priorities.
- The **Regional Management Plan** provides a regional perspective for the cooperative arrangements entered into by councils for the delivery of core services and it describes the administrative and regulatory frameworks in which these arrangements will operate.

- The **Long Term Financial Plan** describes the projected financial and non-financial resources available to the council to achieve the strategic objectives outlined in the council Annual Plans.

THE NT PLANNING FRAMEWORK



MEDIUM AND SHORT TERM PLANS

The purpose of medium and short term plans is to actualise the broad strategic directions documented in the long term plans.

The Service Delivery Plan describes how the service delivery objectives will be put into action and targets and timeframes for this to happen on an annual basis.

The Strategic/Annual Plan integrates the key aspects of the long term plans and the Service Delivery Plan into an annual plan that describes the council’s direction and activities for the year.

This plan is monitored and reviewed throughout the year using performance measures and an Annual Report is compiled using this information.

THE ANNUAL PLANNING CYCLE

These plans are developed on an annual cycle as shown in Figure 1 below. Starting at the beginning of each year the Service Delivery Plan and the Budget Estimates are developed so that council has a more detailed understanding about what it plans to deliver in terms of services and how much this will cost. This is also the time to undertake community consultation and planning on proposed options, alternatives and operational arrangements.

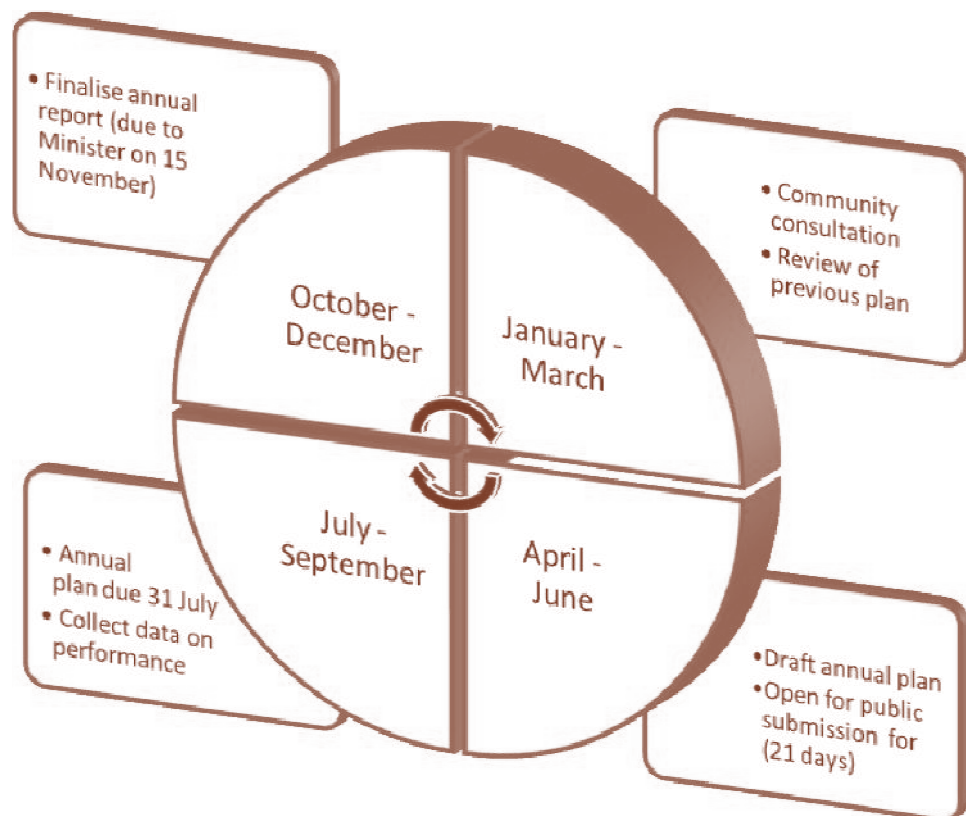
Council plans, including the Long Term Financial Plan, the Budget and the Service Delivery Plan need to be periodically reviewed to assess service performance and effectiveness of revenue raising and cost recovery processes.

The current annual plan is reviewed during the third and fourth quarters of the year to assess whether the actions and strategies have been undertaken, targets met and service quality improved. This assessment will also inform council about what needs to be carried forward into the next plan.

A review of the previous plan also takes place during the third quarter of the year in preparation for the Annual Report.

The review and assessment process occurs both concurrently and sequentially with the development of the next plan, with information flows coming from operational and work plans and community and strategic plans simultaneously. This process highlights the importance of measurement of progress against performance indicators as this will provide the key information for the review process.

FIGURE 1: THE ANNUAL PLANNING CYCLE



STRATEGIC/ANNUAL PLAN 2013/2014 – 2017/2018

VISION

The **Vision** of the Wagait Shire Council is to sustain and nurture the lifestyle of residents and visitors.

This will be achieved through improvements to economic, cultural and ecological opportunities and will work on creating an involved and supportive community, promoting investment, ensuring accessibility and capitalising on our natural advantages with an emphasis on sustainability.

CRITICAL SUCCESS FACTORS

The Wagait Shire Council will have a rolling 10 year Plan for the future. The Critical Success Factors are;

- The Plan for the Future will form the basis on which subsequent budgets are developed.
- A management structure that will enable implementation of the Strategic Plan.
- A sound financial management plan, record system and asset management system.
- Effective communication with the community.
- Compliance to all statutory and regulatory requirements.
- A sustainable approach to development within the Shire and the management of our resources.

MAJOR INITIATIVES

The Wagait Shire Council has identified a vast number and range of infrastructure projects that it would like to see implemented over the coming 10 years.

The majority of these are subject to successful funding applications, and others are infrastructure outside the Council's scope that it will continue to advocate for.

PURPOSE OF THIS STRATEGIC/ANNUAL PLAN

This is an important document for our community. It sets out the core services provided by the Council, the community's vision and what is proposed for the coming year.

The strategic plan was initially developed by the Wagait community via a series of public meetings and submissions. It was revised in subsequent years after calling for public submissions process which resulted in a good response from Wagait residents. The annual plan sets out what we believe needs to be done, when it will be done, which section of Council or the community will do it and how it will be financed.

ASSUMPTIONS OF THIS STRATEGIC/ANNUAL PLAN

Inflation is assumed to be 3% (3.8% CPI March Quarter 2013). Changes to taxation and other matters outside Council's control are not provided for as they are not foreseeable.

DEVELOPMENT OF THIS STRATEGIC/ANNUAL PLAN

This plan builds on and to some extent updates the previous plans which have been adopted.

The Strategic and Long Term Financial Plan will be reviewed through public consultation in January - March 2015.

STRATEGY STATEMENT

This will be achieved through improvements to economic, cultural and ecological opportunities and will work on creating an involved and supportive community, promoting investment, ensuring accessibility and capitalising on our natural advantages with an emphasis on sustainability.

OPPORTUNITIES

Increase own source revenue through innovative strategies within the Wagait Shire.

Boundary expansion opportunities and/or shared service arrangements to increase council and community capacity (Kenbi Claim).

CHALLENGES

Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities.

Negotiating improved terms and conditions of grant funding in line with the recommendations of the Deloitte Shire Sustainability Report.

CURRENT CONSTITUTIONAL ARRANGEMENTS

Wagait is likely to remain as is until the Shires Financial Sustainability Review Task Force completes its work on the implementation of recommendations of the Deloitte Review of Councils' Financial Sustainability, including boundary expansion options.

ADMINISTRATIVE AND REGULATORY FRAMEWORKS

Wagait Shire Council has previously prepared documents and had community consultation on boundary expansion opportunities for the future. A report was commissioned which examined community, strategic and sustainability issues and which now require further testing by all councils.

PRIORITISATION OF TASKS

Council has placed a priority between 1 and 5 for each of the tasks identified in the Strategic Plan. The description of this prioritization is:

- 5 - Urgent (to be addressed in next 12 months)
- 4 - High Priority
- 3 - Medium Priority
- 2 - Medium Low Priority
- 1 - Low Priority
- 0 - Ongoing

In considering the priority of one strategic task over others Council must have regard to several factors, such as their impact upon budget, the amount of resources required to achieve the task, whether commencement of one task may have to be preceded by completion of another, etc.

Tasks marked "Urgent" ('5' under the above scale) would be considered for funding in the next budget. As part of the annual review of the Strategic Plan the priority of each task would be reviewed and it would be expected that "Low" priority tasks would graduate upwards to "Medium", "High" and "Urgent" over the five year life of the Strategic Plan. Even by their inclusion in the Strategic Plan each Strategic Task is seen as a priority for the Council to address and complete over the next eight years.

SERVICE DELIVERY PLAN OF THE COUNCIL

The functions of the Council fall into the following categories:

(100) GENERAL PUBLIC SERVICES

1.1 Administration

(200) HOUSING/COMMUNITY SERVICES

2.1 Public Conveniences

2.2 Sanitation & Garbage

2.3 Local Emergency Management

(300) RECREATION & CULTURE

3.1 Parks & Gardens

3.2 Libraries

3.3 Sports & Recreation Facilities

3.4 Community Recreation

(400) TRANSPORT

4.1 Roads and Streets

(500) OTHER ECONOMIC AFFAIRS

5.1 Tourism Parking & Other

5.2 Animal Management

5.3 Weed Control

(600) PLANNING

PART 1: ADMINISTRATION AND SERVICE FACILITIES

CORE SERVICE:

1.1 ADMINISTRATION AND SERVICE FACILITIES

COAL:

To improve the efficiency and effectiveness of Council's administration so as to provide an effective communication facility between Council and the Community.

REGIONAL MANAGEMENT PLAN:

Community Engagement in Local Government

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Develop performance management and work plans with staff members. Maintain adequate employment levels of appropriately trained staff	1.1.1	Performance management and work plan completed.	0		Performance and work plan agreed between all parties on an annual basis.	
	1.1.2	Annual performance appraisal			Performance appraisals conducted annually	
	1.1.3	Training needs addressed.			Training provided as required annually. Budget allocation for training % utilized.	
	1.1.4	EEO recruitment practices.	0		Staff turnover %.	
	1.1.5	Agreed performance criteria.	0		Performance appraisals conducted annually	
Inform constituents and public about local issues	1.1.6	Continued production <i>Wagaitear</i>	0		<i>Wagaitear</i> published and distributed monthly.	
	1.1.7	Notice board kept up-to-date.	0		Notice board serviced weekly at all Community Centre and Ferry.	
	1.1.8	Web site up-dated monthly.	0		Web site updated monthly.	
	1.1.9	Develop a Ratepayer email data base	4	14/15	Completion and regular updates on email database.	
Council Elections.	1.1.10	Assist NTEC with council elections.	0		Increased number of residents casting votes.	
Continued professional development and training for Councilors.	1.1.11	External and in house training provided.	0		Number of training sessions/number of Councilors attending.	
Keep software and hardware up to date.	1.1.12	Annual review of IT assets.	4	13/14	Systems up to date and functioning efficiently.	Yes

Explore Boundary Expansion to join with unincorporated areas.	1.1.13	Consultation with residents of unincorporated areas seeking options.	3		Funding for consultations granted	
	1.1.14	Consultation with Wagait residents to present options.	3		Consultations successfully completed and the best option for boundary expansion implemented.	
	1.1.15	Seek SPG funding to undertake review of Unincorporated Land.	3	14/15	Funding for consultations granted. Council staff completes 10 year Financial program utilizing unincorporated data.	
Continued Review of Councils Policies and Procedures	1.1.16	Complete a total review of all Councils Policies and Procedures	5	13/14	Policies adopted by Council – Finalise in 13/14	
	1.1.17	Annual review of all Policies	0		Policies adopted by Council	
	1.1.18	Completion of Risk Analysis report for all Councils operations.	4	14/15	Report adopted by Council.	
Tenders	1.1.19	Annual tenders be called for services and equipment required	0		Calling of Annual tenders	
Financial Management	1.1.20	Prepare a 10 year Asset and Financial management plan	5	13/14	Adoption of Plan by Council in 12/13 to be reviewed annually	
	1.1.21	Asset and Financial management Plan to include a 10 year Building Upgrade/Replacement Program	0		Adoption of Plan by Council in 12/13 to be reviewed annually	Yes
	1.1.22	Asset and Financial management Plan to include a 10 year Plant Replacement Program	0		Adoption of Plan by Council in 12/13 to be reviewed annually	Yes

PART 2: HOUSING AND COMMUNITY SERVICES

CORE SERVICE:

2.1 PUBLIC CONVENIENCES

GOAL:

To provide adequate and attractive facilities for residents and visitors.

REGIONAL MANAGEMENT PLAN:

Local Infrastructure

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Level of cleanliness.	2.1.1	Inspection of facilities, upgrading of facilities.	0		Number of inspections per annum. Number of inspections requiring action.	
Maintain levels of service to public areas.	2.1.2	Budget Allocation	0		Funds allocated and utilised.	Yes
	2.1.3	Efficient contractors engaged.	0		Contractors work checked for inadequacies.	Yes
Development of Long Term Plan for Upgrade and or replacement of Toilets	2.1.4	Long term plan to be developed by Council and included in Asset and Financial management Plan	3	15/16	Adoption of Plan by Council	
	2.1.5	Develop costing initiatives to save on electricity use in all public buildings – solar , sky lights	3	15/16	Submission of Plan and adoption by Council.	

PART 2: HOUSING AND COMMUNITY SERVICES

CORE SERVICE:

2.2 SANITATION AND GARBAGE

GOAL: To upgrade, maintain and improve environmental management of waste facilities within the Shire.

REGIONAL MANAGEMENT PLAN: Local Environmental Health

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Improvements to Wagait tip or convert to waste transfer facility.	2.2.1	Negotiate with landholders, seek grant from government.	4	15/16	Identify new site. Possession of new site. Negotiate with NTG re Native Title	Yes
Expand capacity Wagait tip.	2.2.2	Construct second hole for general rubbish..	4	13/14	Monitor volume of waste in dry season and compare to wet season	Yes
Expand recycling (Paper, glass, plastic, aluminum cans, waste oil, batteries, and tyres, metal, green)	2.2.3	Encourage resident operators to recycle. Apply for grants to implement recycling.	4	14/15	Number of recycling stations, volume recycled per type.	
Adopt environmentally friendly practices.	2.2.4	Prevent burning of tips by signage & fines.	0		Number of reports of fires.	
Ongoing education program re what to put in tip, what to recycle and what to put in dry landfill, indiscriminate dumping.	2.2.5	Notices in Wagaitear. Direct approach to commercial users. Educate community re dumps.	4	13/14	Number of indiscriminate dumping incidents. Improvement in dumping practices. Number of commercial operators recycling.	
Investigate the development of a Regional Waste site in the Wagait area.	2.2.6	Review past submissions. Liaise with other Local Government projects.	4	13/14	Submission to TOPROC and NT Government	

PART 2: HOUSING AND COMMUNITY SERVICES

CORE SERVICE:

2.3 LOCAL EMERGENCY MANAGEMENT

GOAL:

To provide effective local emergency management response for Wagait Shire.

REGIONAL MANAGEMENT PLAN:

Local Civil Services

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
The prevention, mitigation, response and recovery for local disasters and emergencies through involvement in planning, committees and the provision of local services.	2.3.1	Wagait Shire Emergency plan	5	13/14	Wagait Emergency Management Plan introduced.	
	2.3.2	Educate Community	0		An educated community able to respond and recover from emergencies and disasters.	
	2.3.3	Identify Hazards	0		Hazards identified, eliminated or mitigated against.	
	2.3.4	Emergency Shelter	5	13/14	Adequate shelter provided and operated efficiently.	
	2.3.5	Local Emergency Management Committee	0		Attendance at Emergency Management (Recovery) Committee.	

PART 3: RECREATION AND CULTURE

CORE SERVICE:

3.1 PARKS AND GARDENS

GOAL: To create and maintain attractive, sustainable open spaces for public use and enjoyment.
 REGIONAL MANAGEMENT PLAN: Local Infrastructure

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Maintain levels of service to parks & gardens.	3.1.1	Budget Allocation.	0		Funds allocated.	Yes
	3.1.2	Efficient contractors engaged.	0		Contractors work inspected six monthly. Parks and Gardens visually pleasing.	Yes
Plant replacement trees before mature trees die.	3.1.3	Replacement forward planning.	4	13/14	Number of replacement trees planted.	
Clean silt off low level areas after flooding.	3.1.4	Contact Department Lands, Planning and the Environment (DLPE) as appropriate.	0		Number of days mud remains.	
Develop a Priority list of Parks to determine the level of maintenance required.	3.1.5	Plan to be developed with costs	4	15/16	Adoption and implementation of Plan	
	3.1.6	Develop a beautification plan for all Parks and Gardens.	3	15/16	Adoption and implementation of Plan	
Investigate the use of recycled water for irrigation of Parks and Garden areas.	3.1.7	Discussions with Power and Water to set up Sewerage treatment plants	4	14/15	Completion of sewerage plant review.	

PART 3: RECREATION AND CULTURE

CORE SERVICE:

3.2 LIBRARIES

GOAL:

To satisfy the community's needs for access to information.

REGIONAL MANAGEMENT PLAN:

Local Civic Services

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Maintain and improve internet access & equipment Wagait Library.	3.2.1	Monitor equipment and maintain and replace as appropriate.	0		Number of users per month at library.	Yes
Investigate new library building.	3.2.2	Obtain quotes, identify site.	4	13/14	Grant obtained.	

PART 3: RECREATION AND CULTURE

CORE SERVICE:

3.3 SPORTS AND RECREATION FACILITIES

GOAL:

To provide sporting, recreation and leisure facilities to foster the physical and mental wellbeing of residents and the wellbeing of the community.

REGIONAL MANAGEMENT PLAN:

Local Infrastructure

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Maintain levels of service to Sports and Recreation facilities.	3.3.1	Ovals and facilities be given a priority and then Budget funds allocated.	4	13/14	Funds allocated.	
	3.3.2	Staff time allocated.	0		Facilities maintained.	
Promote commercial use of oval, tennis courts, fitness track.	3.3.3	Advertising locally and outside the area.	0		Increased usage of assets. % Increase in revenue.	
Development of a Bowling Green at Cox Country Club.	3.3.4	An investigation into available land on which to build a bowling green.	3	14/15	Completion of plan and grant obtained..	

PART 3: RECREATION AND CULTURE

CORE SERVICE:

3.4 COMMUNITY RECREATION

GOAL:

To guide the community towards sporting, recreation and leisure pursuits which improve the quality of life for residents and the community as a whole.

REGIONAL MANAGEMENT PLAN:

Local Civic Services

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Offer support to clubs/societies interested in hosting events.	3.4.1	Support organisations with management expertise and manpower.	0		Number of organisations assisted. Number of events provided with assistance.	
	3.4.2	Develop plans to engage more people in exercising such as aqua aerobics and senior fitness classes. Develop sporting tournaments with neighboring towns.	0		Number of organisations assisted. Number of events provided with assistance.	
Continued employment of Community Recreation Officer.	3.4.3	Submit funding application for grant.	5	13/14	Funding granted. Continued employment. Performance measures agreed and implemented.	
	3.4.4	Investigate the appointment of a CRO trainee to assist the current CRO	4	13/14	Needs quantified and funding approved by NT government	

PART 4: TRANSPORT

CORE SERVICE:

GOAL:
REGIONAL MANAGEMENT PLAN:

4.1 ROADS AND STREETS

To improve the quality of the road network of the Wagait region.
Local Infrastructure

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Maintain contact with Dept of Transport & Infrastructure re maintenance requests for their roads.	4.1.1	Arrange visits by Dept officers.	0		Operations Manager monthly reports to OGM. Number of items reported.	
Continue to maintain and upgrade roads throughout the region.	4.1.2	Program of routine works.	0		Routine works carried out in timely manner.	Yes
Effective use of Roads to Recovery funding.	4.1.3	Carry out works funded by Roads to Recovery.	0		Works satisfactorily completed on time and within budget.	

PART 5: OTHER ECONOMIC AFFAIRS

CORE SERVICE:

5.1 TOURISM, PARKING AND OTHER

GOAL:

To encourage development with a view to economic and employment opportunities through fostering sustainable ventures and supporting and contributing to Community Events.

REGIONAL MANAGEMENT PLAN:

Community Engagement

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Tourism proposals.	5.1.1	Supply letters of support as required.	0		Letters of support provided.	
	5.1.2	Contribution to grounds maintenance by Council.	0		Area/frequency of grounds maintenance by Council.	Yes
Create community profile by supporting Music Festival Committee and Arts Committee.	5.1.3	Support Music Festival held annually; In-kind contributions.	0		Funding granted. Attendance figures per event.	
Rationalise tourist and Business information signage.	5.1.4	Liaise with LGANT, DLPE and stakeholders re signage.	0		Enforce LGANT signage policy to reduce number of signs on main roads.	
Support and make financial contribution to Community Events.	5.1.5	Financial and in-kind support to: Australia Day, ANZAC Day, Territory Day, Seniors Week, Seniors Christmas, Clean Up Australia Day and other Community Events.	0		Financial and in-kind contributions made. Attendance figures per event.	Yes
Promote war history of Wagait Shire.	5.1.6	Encourage tourists to stay in the Shire to engage in the war history in area.	0		Increase in number of nights tourists stay in area. Increase in business from flow on.	
Website up to date with current information.	5.1.7	Ensure website is updated regularly.	0		Website is updated monthly with information.	Yes
Development of a Tourist Information Centre in Wagait.	5.1.8	Support the establishment of a Tourist Information center by identifying sites, grants submissions and Project management if required.	2	15/16	Submission of grants.	

PART 5: OTHER ECONOMIC AFFAIRS

CORE SERVICE:

5.2 ANIMAL MANAGEMENT

GOAL:

To ensure responsible ownership of dogs and safety in public places.

REGIONAL MANAGEMENT PLAN:

Local Environment Health

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Awareness program on animal control.	5.2.1	Use of notice boards, website.	0		Reduction in number of animals, out of control and on streets.	
	5.2.2	Enforcement of Dog Local Government Act re animal control.	0		Decrease in reports of animals (domestic).	
	5.2.3	Development of Animal Management Plan	3	15/16	Completion of Plan.	

PART 5: ECONOMIC AFFAIRS

CORE SERVICE:

5.3 WEEDS MANAGEMENT

GOAL:

To assist community organisations and residents to access approved chemicals for weed control and to assist residents to control Gamba Grass in order to mitigate fire hazard.

REGIONAL MANAGEMENT PLAN:

Local Environment Health

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Provision of glyphosate at cost price.	5.3.1	Purchase glyphosate for resale to residents.	0		Number of residents using this service.	
Gamba/Lantana Grass control.	5.3.2	Development of Annual roadside Lanta /Gamba grass spraying program in accordance with contract.	4	13/14	Effective control of Lanta / Gamba grass.	Yes
Weed Control.	5.3.3	Weed management contract obtained.	5	13/14	Effective control of weeds on waterways.	

PART 6: PLANNING

CORE SERVICE:

6.1 PLANNING

GOAL:

To encourage development in the Wagait Shire.

REGIONAL MANAGEMENT PLAN:

Local Infrastructure

Strategy	Action item	Statement of Means	Priority	Year	Performance Assessment	Included in LTFP
Investigate the release of more residential and rural residential land in Wagait.	6.1.1	Investigate Land Options for the development of Wagait.	3	15/16	Land release approved by NT Government (Kenbi)	
Regional Land Use Plan	6.1.2	Liaise with NT Government re land use proposal	5	13/14	Submission to Government re Regional Land Use Supply plan.	

THE NORTHERN REGIONAL MANAGEMENT PLAN 2012-2016

A new draft Northern Region Management Plan (RMP) for the period 2012-16 came into operation in July 2012.

The Northern RMP 2012-16 defines the core services for shire councils in the NT. Those core services have been incorporated in the Service Delivery Plan for the Wagait Shire Council in the next section of this plan.

The Northern RMP also defines a number of goals for co-operative arrangements for all councils in the region. They are:

- To develop a Regional Waste Management Agreement and Strategy.
- To develop regional service delivery by improving technical and engineering services.
- Investigate, develop and implement a Northern Regional Domestic Animal Strategy.
- To develop resources and processes for By-law development.
- To develop a joint asset management framework and policy that can be adapted to suit the requirements of participating councils.

As a small shire council, Wagait Shire Council has a limited budget and staff capacity and will need additional support to contribute to regional goals and priorities.

The Northern Regional Management Plan 2012-16 also contains goals for cooperative arrangements.

[Refer to the Northern Regional Management Plan 2012- 2016.](#)

Wagait Shire Council is a member of the Top End Regional Organisation of Councils (TOPROC), comprising City of Darwin Council, City of Palmerston Council, Coomalie Council, Litchfield Council, and Belyuen Community Government Council.

Regional priorities for TOPROC in 2014 are:

- Regional Waste Management
- Planning Issues; and
- Financial Sustainability (of the smaller member councils)

2013/14 BUDGET BY FUNCTION

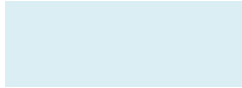
FUNCTION	INCOME	EXPENDITURE
Administration	154,200	293,121
Animal Control	0	1,400
Roads	38,888	30,000
Jetty & Boat Ramp	63,300	63,800
Office & House Maintenance	0	5,700
Community Centre	0	6,500
Power & Water Contract	48,000	48,500
Dump Funding & Maintenance	0	10,500
Reserves Maintenance	0	23,000
Ablution Blocks Maintenance	0	1,600
Foreshore Protection	0	3,700
General Town Maintenance	0	11,000
Sports & Recreation Operational	22,860	22,200
Sports & Recreation Development	0	2,000
Sports Complex Maintenance	0	2,000
Community Events	0	2,000
Environmental Planning	0	2,000
11/12 Surplus	19,910	
Rate rebate		500
Rates	197,500	
Capital Buildings		49,000
Other	23,040	25,100
Transfer from Reserves	35,923	
TOTAL:	603,621	603,621
Surplus	0	

Wagait Shire Council.

10 YEAR LONG TERM FINANCIAL PLAN. 2013/14 TO 2022/23. (does not include Depreciation)



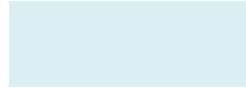
Acc Code	Account Description	Wagait	Wagait	Long Term Financial Plan Budget Forecast									Comment
		12/13 Actual	13/14 Budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Local Government												
	Grants Roads to Recovery		38888	39,666	40,459	41,268	42,094	42,935	43,794	44,670	45,563	46,475	Increase 2%
	Grants for Others							-	-	-	-	-	
	Grant / C'wealth / FAG		10,000	10,200	10,404	10,612	10,824	11,041	11,262	11,487	11,717	11,951	Increase 2%
	Grant NT Government			-	-	-	-	-	-	-	-	-	
	Grant / NT Operational	177,757	116,000	118,320	120,686	123,100	125,562	128,073	130,635	133,248	135,912	138,631	Increase 2%
	Grant /dump		10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	Increase 3%
	Grant / Special Purpose rec			-	-	-	-	-	-	-	-	-	
	Grant / Sports & Recreation		20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	Increase 3%
	Interest Recd	25,509	25,000	25,750	26,523	27,318	28,138	28,982	29,851	30,747	31,669	32,619	Increase 3%
	Grant S & R facility Development			-									
	Penalties Recd Rates	3,336	700	721	743	765	788	811	836	861	887	913	Increase 3%
	Donations re Functions/Events			-	-	-	-	-	-	-	-	-	
	Grounds maintenance			-									
	Pensioner Rebates			-	-	-	-	-	-	-	-	-	
	Other Income	-3,582	2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase 3%
	Garbage Charges Recd Rates			-									
	General Rates Recd	111,619	197,500	203,425	209,528	215,814	222,288	228,957	235,825	242,900	250,187	257,693	Increase 3%
	Rental	1210	7040	7,251	7,469	7,693	7,924	8,161	8,406	8,658	8,918	9,186	Increase 3%
	Rental - Caravan park		2860	2,946	3,034	3,125	3,219	3,316	3,415	3,517	3,623	3,732	Increase 3%



Acc Code	Account Description	Wagait	Wagait	Long Term Financial Plan Budget Forecast									Comment
		12/13 Actual	13/14 Budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Hire Plant and equipment		6,500	6,695	6,896	7,103	7,316	7,535	7,761	7,994	8,234	8,481	Increase 3%
	Profit/(Loss) on Sale of FA			-									
	Admin fee			-	-	-	-	-	-	-	-	-	
	Wage Subsidy			-									
	Workers Compo Claim			-									
	12/13 Surpluss brought forward		19,910										
	<u>Non Core Local Government Services</u>			-	-	-	-	-	-	-	-	-	
	Heritage site m'ment			3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800	Increase 3%
	Jetty Income	63,216	63,300	65,199	67,155	69,170	71,245	73,382	75,584	77,851	80,187	82,592	Increase 3%
	Power and water	55,330	48,000	49,440	50,923	52,451	54,024	55,645	57,315	59,034	60,805	62,629	Increase 3%
	Transfer from Reserves		35,923	83,947	72,097	55,376	98,787	62,335	98,026	69,863	73,853	78,001	
	TOTAL INCOME	\$434,395	\$ 603,621	\$ 649,520	\$ 652,955	\$ 651,944	\$ 711,503	\$ 691,647	\$ 744,397	\$ 733,768	\$ 755,781	\$778,455	
	Expenditure												
	Accountancy	12,723	14,000	14,420	14,853	15,298	15,757	16,230	16,717	17,218	17,735	18,267	Increase all 3%
	Audit Fees		8,000	8,240	8,487	8,742	9,004	9,274	9,552	9,839	10,134	10,438	Increase all 3%
	Administration Fees		4,500	4,635	4,774	4,917	5,065	5,217	5,373	5,534	5,700	5,871	Increase all 3%
	Advertising		1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305	Increase all 3%
	Animal Control		1,400	1,442	1,485	1,530	1,576	1,623	1,672	1,722	1,773	1,827	Increase all 3%
	Annual / LSL			-	-	-	-	-	-	-	-	-	
	Bad & Doubtful Debts			-	-	-	-	-	-	-	-	-	
	Bank Charges	1,161	1,600	1,648	1,697	1,748	1,801	1,855	1,910	1,968	2,027	2,088	Increase all 3%
	Cleaning			-									



Acc Code	Account Description	Wagait 12/13 Actual	Wagait 13/14 Budget	Long Term Financial Plan Budget Forecast									Comment
				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Communications / Mobile & Radios			-	-	-	-	-	-	-	-	-	
	Community & Other Orgs Support	5417	6000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	Increase all 3%
	Entertainment	1,596	1,700	1,751	1,804	1,858	1,913	1,971	2,030	2,091	2,154	2,218	Increase all 3%
	Senior XMAS party Expenditure			-									
	Clean up day Expenditure			-									
	Senior Week Function Exp			-									
	Computer Maintenance			-									
	Consultants Fees	6,025	20,500	21,115	21,748	22,401	23,073	23,765	24,478	25,212	25,969	26,748	Increase all 3%
	Capital / Office Equipment		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	Election Expenses	6,813	7,000		15,000				16,000				Elections 4 yrs
	Revaluation			-					11,000				Revalue every 5 years
	Depreciation			-	-	-	-	-	-	-	-	-	
	Environment		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	Community Recreation Activities		2000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	Engineering Fees			-									
	Non Cap Office Equipment			-									
	Electricity	10,242	12,000	12,360	12,731	13,113	13,506	13,911	14,329	14,758	15,201	15,657	Increase all 3%
	Gas Supplies			-									
	Fees & Permits			-									
	Freight		500	515	530	546	563	580	597	615	633	652	Increase all 3%
	Insurance	17,135	15,000	15,450	15,914	16,391	16,883	17,389	17,911	18,448	19,002	19,572	Increase all 3%



Acc Code	Account Description	Wagait 12/13 Actual	Wagait 13/14 Budget	Long Term Financial Plan Budget Forecast									Comment
				2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Internet		6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	Increase all 3%
	Hire of Plant and Equipment		1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	Increase all 3%
	Legal Advice			-									
	LGANT Membership			-	-	-	-	-	-	-	-	-	
	Meeting Expenses			-									
	Members Payments			-									
	Power / Street lighting			-									
	Printing & Stationery	1,222	2,400	2,472	2,546	2,623	2,701	2,782	2,866	2,952	3,040	3,131	Increase all 3%
	Postage	1,435	500	515	530	546	563	580	597	615	633	652	Increase all 3%
	Professional development			-									
	Pest Control			-									
	R & M Office Equipment			-									
	Gardening and ground Maintenance			-									
	Recruitment	4,734	2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	Jetty Mtce - contractors		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	Jetty Mtce -Materials		800	824	849	874	900	927	955	984	1,013	1,044	Increase all 3%
	Jetty Mtce -Vehicle costs		1,000	1,030	1,061	1,093	1,126	1,159	1,194	1,230	1,267	1,305	Increase all 3%
	Jetty & Ramp wages and overheads		60,000	61,800	63,654	65,564	67,531	69,556	71,643	73,792	76,006	78,286	Increase all 3%
	R & M Housing & office(W)	4,600	5,700	5,871	6,047	6,229	6,415	6,608	6,806	7,010	7,221	7,437	Increase all 3%
	R & M Community centre (W)		6,500	6,695	6,896	7,103	7,316	7,535	7,761	7,994	8,234	8,481	Increase all 3%
	R & M Reserves	24,000	23,000	23,690	24,401	25,133	25,887	26,663	27,463	28,287	29,136	30,010	Increase all 3%

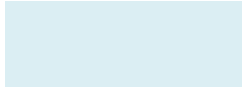


Acc Code	Account Description	Wagait	Wagait	Long Term Financial Plan Budget Forecast									Comment
		12/13 Actual	13/14 Budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	R & M Town site	12,800	11,000	11,330	11,670	12,020	12,381	12,752	13,135	13,529	13,934	14,353	Increase all 3%
	R & M Ablution Blocks	1,600	1,600	1,648	1,697	1,748	1,801	1,855	1,910	1,968	2,027	2,088	Increase all 3%
	R & M Foreshore Protection		3,700	3,811	3,925	4,043	4,164	4,289	4,418	4,551	4,687	4,828	Increase all 3%
	R & M Recreation		2,000	2,060	2,122	2,185	2,251	2,319	2,388	2,460	2,534	2,610	Increase all 3%
	R & M Rec Complex		5,200	5,356	5,517	5,682	5,853	6,028	6,209	6,395	6,587	6,785	Increase all 3%
	Sports & Rec wages & overheads		19,000	19,570	20,157	20,762	21,385	22,026	22,687	23,368	24,069	24,791	increase all 3%
	Rubbish Dump Mtce Wagait		10,500	10,815	11,139	11,474	11,818	12,172	12,538	12,914	13,301	13,700	Increase all 3%
	Garbage Collection			-									
	Stores, Materials & Loose Tool	3,252	7,700	7,931	8,169	8,414	8,666	8,926	9,194	9,470	9,754	10,047	Increase all 3%
	Safety Supplies & Equipment			-									
	Subscriptions & Publications	5461	6,000	6,180	6,365	6,556	6,753	6,956	7,164	7,379	7,601	7,829	Increase all 3%
	Superannuation	19,909	23,194	23,890	24,607	25,345	26,105	26,888	27,695	28,526	29,381	30,263	Increase all 3%
	Telephone & Facsimile	7,567	9,500	9,785	10,079	10,381	10,692	11,013	11,343	11,684	12,034	12,395	Increase all 3%
	Training	1,589	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800	3,914	Increase all 3%
	Travel & Accom	5113	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800	3,914	Increase all 3%
	Uniforms	1,110	1,110	1,143	1,178	1,213	1,249	1,287	1,325	1,365	1,406	1,448	Increase all 3%
	Valuer General			-	5,000		-	-	5,000		-	-	Council assets
	Vehicle & Plant Fuel & Oil	3,247	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524	Increase all 3%
	Vehicle R & M	4,261	3,000	3,090	3,183	3,278	3,377	3,478	3,582	3,690	3,800	3,914	Increase all 3%
	Vehicle Insurance			-									
	Vehicle Rego			-									



Acc Code	Account Description	Wagait	Wagait	Long Term Financial Plan Budget Forecast									Comment
		12/13 Actual	13/14 Budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Workshop Mtce	24,822	17,100	17,613	18,141	18,686	19,246	19,824	20,418	21,031	21,662	22,312	Increase all 3%
	Water & Sewerage	1,159	5,000	5,150	5,305	5,464	5,628	5,796	5,970	6,149	6,334	6,524	Increase all 3%
	Wages & Salaries	242,981	123,232	126,929	130,737	134,659	138,699	142,860	147,145	151,560	156,107	160,790	Increase all 3%
	Workers Compensation		4185	4,311	4,440	4,573	4,710	4,852	4,997	5,147	5,301	5,460	Increase all 3%
	Road Works Upgrade		20,000	20,600	21,218	21,855	22,510	23,185	23,881	24,597	25,335	26,095	Increase all 3%
	Roads Wages and Overheads		10,000	10,300	10,609	10,927	11,255	11,593	11,941	12,299	12,668	13,048	Increase all 3%
	Return Unspent Grant			-	-	-	-	-	-	-	-	-	
	Signage		1,500	1,545	1,591	1,639	1,688	1,739	1,791	1,845	1,900	1,957	Increase all 3%
	Power & Water Contract		22,500	23,175	23,870	24,586	25,324	26,084	26,866	27,672	28,502	29,357	Increase all 3%
	Power & Water wages and overheads		26,000	26,780	27,583	28,411	29,263	30,141	31,045	31,977	32,936	33,924	Increase all 3%
	Culvert & Drnge Mtce Total			-	-	-	-	-	-	-	-	-	
	Floodway Stabilisation Total			-	-	-	-	-	-	-	-	-	
	Resheeting Total			-	-	-	-	-	-	-	-	-	
	Roadside Spraying Total			-	-	-	-	-	-	-	-	-	
	Capital - Buildings/Plant/IT		49,000	50,470	51,984	53,544	55,150	56,804	58,509	60,264	62,072	63,934	
	Capital - New Computer System & Software Lic.												
	Capital - Vehicles			35,000			40,000						
	Capital - Roads												
	New Projects - Capital & Equipment Upgrade -Wagait												***Shire Plan
	Library												
	Office Upgrade												
	Painting Buildings												

Wagait Shire Council.
 10 YEAR LONG TERM FINANCIAL PLAN. 2013/14 TO 2022/23. (does not include Depreciation)



Acc Code	Account Description	Wagait	Wagait	Long Term Financial Plan Budget Forecast									Comment
		12/13 Actual	13/14 Budget	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	
	Sports & Rec			-	-								
	Residence			-	-								
	Workshop			-	-								
	Caretaker Residence			-	-								
	TOTAL EXPENSES	\$ 431,974	\$ 603,621	\$ 649,520	\$ 652,955	\$ 651,944	\$ 711,502	\$ 691,647	\$ 744,397	\$ 733,769	\$ 755,782	\$ 778,455	
	SURPLUS / (DEFICIENCY) - Surplus Council Funds.	\$ 2,421	Nil	\$ 0	-\$ 0	\$ 0	\$ 0	-\$ 0	\$ 0	-\$ 0	-\$ 0	\$ 0	
	Reserve Fund	\$886,698	\$956,704	872757	806660	745284	646498	584163	486137	416273	342419	264418	

ANNUAL BUDGET 2013/2014

Budget for the financial year ending 30th June 2014.

This section contains information relating to the annual budget for the Shire for the 2013/2014 financial year.

In accordance with Part 10.5 of the *Local Government Act 2008* the Budget includes:

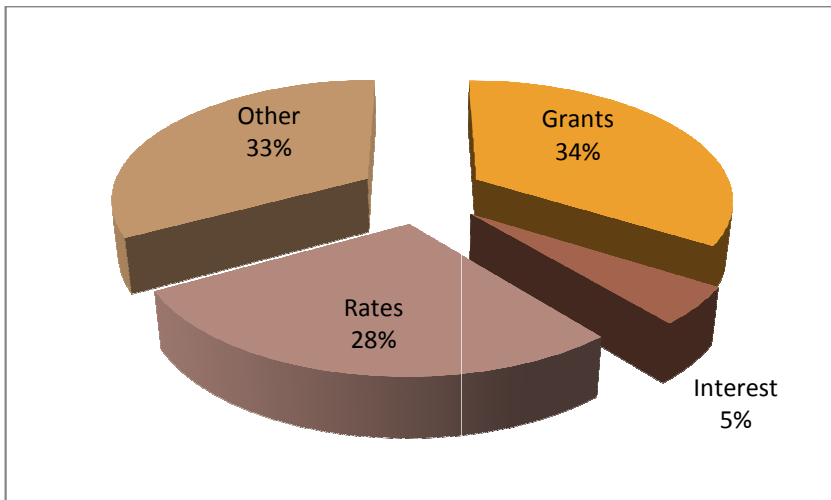
- (i) Projected Income and Expenditure;
- (ii) A summary of the Shire's objectives, measures and performance indicators;
- (iii) Funds allocated to the development and maintenance of the Shire's infrastructure;
- (iv) The estimated funds to be raised by way of rates;
- (v) The rates declaration which includes the rates structure and assessment of social and economic effects; and
- (vi) The allowances to be paid to Council Members and the total amount budgeted to meet those costs.

A summary of the estimated income and expenditure is provided in the following table:

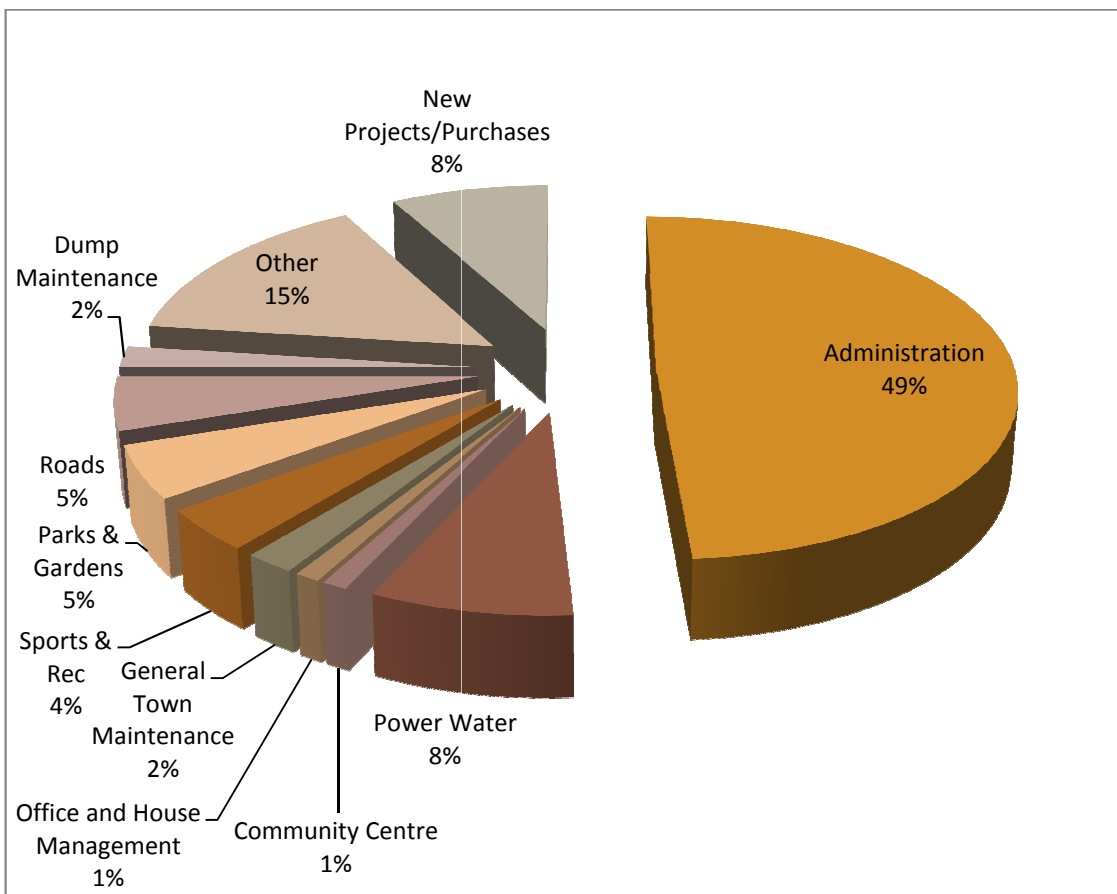
Revenue		Expenditure	
Operating Revenue	\$567,698	Operating Expenditure	\$603,621
Transfer from Reserves	\$35,923		
Total Revenue	\$603,621	Total Expenditure	\$603,621

The Wagait Shire Council is highly dependent on grant funding to cover its operational and capital expenditure. In excess of 30 per cent of the Shire's income is generated through grant funding.

INCOME BY SOURCE 2013/2014



EXPENDITURE BY CATEGORY 2013/14



FINANCIAL OBJECTIVES, MEASURES AND INDICATORS

Objective	Measures Taken	Indicators of Success	Benchmark
Increase grant subsidy income by 20%	Apply for all grant related funding that becomes available during the financial year	<ul style="list-style-type: none"> - Funding opportunities applied for by the shire - Number of funding applications approved - Increase in grant subsidy income 	100% 80% 20%
Increase income through commercial contracts	Liaise with Federal and Territory Government Departments and private enterprises to secure new contractual arrangements	<ul style="list-style-type: none"> - Number of commercial contract tenders submitted - Increase in commercial contract income 	3 30%
Grant subsidy income expended in full	Monthly budget v variance expenditure reporting completed by all managers.	<ul style="list-style-type: none"> - Monthly budgeted expenditure equals monthly actual expenditure 	Variances < 10%
Grant subsidy income received in timely manner	Monthly budget v variance income reporting completed.	<ul style="list-style-type: none"> - Monthly actual income equals or exceeds monthly budgeted income 	Variances < 10%
Programs funded for the financial year are completed by the end of financial year	Monthly grant reports prepared by CEO.	<ul style="list-style-type: none"> - No incomplete programs or projects outstanding at 30 June 	0 incomplete projects
Decrease over 90 day debtors	Monthly aged debtors report prepared by CEO.	<ul style="list-style-type: none"> - Total of 90 days or more debtors is reduced to nil - Debtors are telephoned once over 30 days for expected payment date 	0 over 90 day debtors
Decrease over 90 day creditors	Monthly aged creditors report prepared by CEO for action.	<ul style="list-style-type: none"> - Total of 90 days or more outstanding creditors is reduced to nil - All invoices received have a matching purchase order in the system - All invoices are signed off for payment within 14 days of receipt 	0 over 90 day creditors 100% < 14 days

MAINTENANCE AND INFRASTRUCTURE EXPENDITURE

REPAIRS AND MAINTENANCE OF INFRASTRUCTURE

REPAIRS AND MAINTENANCE	Amount Allocated 2013/2014
Buildings	\$5,700
Community Centre	\$6,500
Reserves	\$23,000
Town Site	\$11,000
Recreation Complex	\$24,200
Rubbish Dump Maintenance	\$10,500
Roads	\$30,000
Jetty	\$70,000
Workshop	\$17,000

CAPITAL EXPENDITURE AND INFRASTRUCTURE DEVELOPMENT

CAPITAL EXPENDITURE	2013/2014	2014/2015	2015/2016	2016/2017
Buildings, Plant, IT	51,000	50,470	51,984	53,544
Vehicles	0	35,000		
Roads	20,000	20,600	21,218	21,855

SOCIAL AND ECONOMIC IMPACTS OF RATING STRATEGY

Council's rates and charges are set each year having regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. Council also considers statistical indicators such as the Consumer Price Index.

Council members have continued to agree to not receive allowances. This has allowed a saving of some \$110,000 p/a to the shire budget.

Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, but at the same time generate enough income to provide adequate levels of service and achieve its objectives.

Council levies rates based a fixed charge per rateable allotment regardless of residential or commercial use.

Overall the Northern Territory economy is growing due to mining and Defence related spending and employment and the unemployment rate is low. The Wagait Shire Council area has experienced a growth in regional population over the last few years and we expect the population will slowly grow in the coming years as housing and accommodation closer to Darwin becomes more expensive and people move further out. We are situated approximately 130km from the CBD of Darwin and are provided with a regular ferry service, so it is still accessible for people to live in the Wagait Shire Council area and commute to Darwin for work, or move here to retire.

If the Kenbi Claim is settled, then the Wagait area may experience rapid growth again. We are still a small shire (5.62km²) with a small population base (500 people) and 395 assessable properties, so we must be considerate of this when assessing the social and economic impact of our rates and charges.



DECLARATION OF RATES AND CHARGES 2013/2014

Rates

Wagait Shire Council (Council) makes the following declaration of rates pursuant to sections 155- 157 of the Act.

1. Council pursuant to Section 148 (1) (a) of the Act adopts the fixed amount (a fixed charge) Value method as the basis for determining the assessed value of the allotments within the Wagait Shire.
2. The amount intended to be raised for general purposes by way of rates for the year ending 30th June 2014 is \$197,500.
3. Council has adopted a flat rate charge regardless of size or use of land i.e., commercial or private.
4. The rate applicable for this financial year is \$500.00 per residence, premises.
5. In relation to the Council's function of sanitation and garbage, Council is not able to provide, a regular garbage service to all residential land within the boundaries of Wagait Shire, and cannot provide a range of land fill and waste transfer station facilities for the entire Council area pursuant to the Local Government Act 2008.
6. Pursuant to the Local Government Act 2008, rates and charges are due and payable annually on the expiration of 28 days from the date on which a notice in relation to the rates and charges is issued to the principal ratepayer for an allotment or, if it is not practicable to do so, to any other ratepayer for the allotment.

Relevant Interest Rate

7. The relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 162 of the Act at the rate of 17% per annum and is to be calculated on a daily basis.
8. If rates are not paid by the due date, pursuant to Section 162 (1) interest accrues on the amount of the unpaid rates as the relevant interest rate.
9. Details of the due date and specified amount for payment are listed on the relevant Rates Notice. A ratepayer who fails to pay specified rates and charges may be sued for recovery of the principal amount of the rates and charges, late payment penalties and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Authorized by
Michael Campaign
Chief Executive Officer
Wagait Shire Council

COUNCILLOR ALLOWANCES 2013/2014

Councillors have continued to agree not to receive allowances this financial year.

RATES AND CHARGES 2013/2014

Chairs	Per Day	0.65
Table	Per Day	0.65
BBQ	Per Day	27.50
Ovals	Per Day	33.00
Large Trailer	Per Day	44.00
Small Trailer	Per Day	16.50
Wacker Packer	Per Hour	16.50

BUILDING CHARGES

Wagait Community Centre	Refundable Bond	100.00
	Half Day	100.00
	Full Day	150.00

PLANT & EQUIPMENT

	Rate Payer	Non Rate Payer
Hino Duo Tipper	\$90/hr	\$105/hr
Bobcat / Forklift	\$95/hr	\$110/hr
Transport costs	\$5/km	\$5.50/km
Tractor	\$95/hr	\$105/hr
Slasher	\$25/hr	\$30/hr
Attachments to Woodchipper, Welder, Generator	\$10/hr	\$15/hr

ADMINISTRATION FEES

Rate Search		50.00
(1c/paper & 1.6c/copy)	(Per Sheet)	0.30
	Own Paper	0.25
	A3 Paper	0.40

WAGAIT SHIRE COUNCIL – Renewal Program Vehicles and Plant Equipment
ASSETS REGISTER

Asset No.	Description	Date Acquired	Purchase Price	S/n, Vin	Location	Plan Renewal Year
MV002	Isuzu Ute Grey Dmax 2009	24.9.09	\$34,761.32	Rego: 924803	Works Utility	2015
MV003	Hino Dump Tipper	30.6.10	\$38,181.82	Rego: 974016	Workshop	2024
MV004	Mitsubishi Triton	21.06.13	\$34,500.00	Rego: N12594	CEO Vehicle	2018
PE0040	Titan 5500 Loader (Forks & Bucket)	19.10.09	\$9,000.00		Workshop	2025
PE0041	Honda Water Blaster	2009	\$1,500.00		Workshop	n/a
PE0045	Wood Chipper	10.11.11	\$14,245.00		Workshop	2025
PE0049	Kubota ZD221 Zero Turn Mower, 54" deck	31.10.12	\$17,820.00	Vin 10074/ZD221-54/KU	Workshop	2028
PE0051	Finishing mower	26.2.13	\$2,777.50	Vin: 12GS42-13-6	Workshop	n/a
PE0052	Ice Machine	27.5.13	\$2,535.50		Workshop	2030
PE0055	Mower – Honda GXV160	20.9.13	\$990.00	s/n: GJAAH-1859717	Workshop	n/a
PE0056	Compressor Air P14 275L/Min	11.9.13	\$1,125.16	s/n: 7298	Workshop	n/a
PE0001	Cement Mixer – Wesmix	1.7.98	\$1,426.00		Workshop	n/a
PE0002	Welder/Generator	1.1.99	\$4,140.00		Workshop	2024
PE0003	Trolley Jack 2.5 ton	1.7.00	\$1,050.00		Workshop	n/a
PE0004	VPH 70 Plate Compactor	23.3.01	\$1,772.00		Workshop	2030
PE0016	Waratah Post Hole Digger & Augers	16.6.05	\$2,350.00	Includes 400mm and 100mm augers	Workshop	n/a
PE0017	Mower – Howard SM 180L 70" Finishing	16.6.05	\$2,830.00		Workshop	2028
PE0018	Waratah 104SS Dual Mount SR Slasher	16.6.05	\$2,020.00		Workshop	2028
PE0019	Playground Equipment	30.6.05	\$15,203.00		Sportsground	n/a
PE0022	Shade Cover at Playground	19.6.06	\$11,227.09		Sportsground	n/a
PE0023	Pole Saw – Stihl HT75	23.11.06	\$1,110.95		Workshop	n/a
PE0025	10 x 6 Tandem Trailer	14.11.09	\$4,200	Vin 6T9T20NT0825UD376 reg: TF8536	Workshop	2030
PE0026	Kubota MX5100D Tractor	19.10.09	\$40,260.00	Rego: 953266	Workshop	2030
PE0027	Suzuki LFT Quad Bike 300cc	4.12.09	\$8,932.42	Rego: 963430	Workshop	2030

Wagait Shire Council Building/Plants/IT>>Renewal Program (Buildings)

Asset ID	Asset Name	Wagait	Rem Life (Years)	Planned Renewal Year	Renewal Cost (\$)	Useful Life (Years)
	IT Upgrade		-	2017	\$15,000.00	-
102	Residence, aircon		5	2017	\$5,000.00	5
101(b)	Library		30	2014	\$51,000.00	30
103	Workshop air con/fans		5	2016	\$15,000.00	5
101	Admin Centre Paint Outside		5	2017	\$15,000.00	10
102	Residence paint, outside		10	2016	\$15,000.00	10
102	Residence Carport		30	2017	\$18,544.00	30
182	Ablution block, paint, repairs		10	2016	\$10,000.00	10
183	Oval Sports & Rec		30	2016	\$11,984.00	30
n/a	Accommodation, caretaker		30	2015	\$50,470.00	30

TOTAL: