



*Wagait Shire Council*



GROWING TOGETHER

# ANNUAL SHIRE PLAN

## 2024-2025

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# Introduction

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## A message from our President

Hello and welcome to the Wagait Shire Plan for 2024-2025.

This year Council has developed a new look for the Shire Plan which has been derived from the new ten-year Strategic Plan which comes into effect on the 1 July 2024. Council's priority areas for the new Strategic Plan are:

- Community wellbeing and access to services;
- Environmental management and protection;
- Amenities and infrastructure;
- Sustainable local economy;
- Partnerships and advocacy for Wagait Shire; and
- Council governance and sustainability

These key focus areas have been developed in consultation with the community and a local working group made up of residents and Councillors.

Focusing on these priority areas, the Shire Plan directs our service delivery operations by allocating resources to achieve our planned outcomes for the 2024-25 financial year.

In 2024-25 Council will continue to work towards:

- securing a Health Service for Wagait Beach residents
- developing a plan to upgrade and improve our stormwater drainage infrastructure
- developing a plan and source funding to upgrade Council's roads
- continuing to source funding opportunities to develop Cloppenburg Park as per the master plan
- aiming for the development of a master plan for the Council Grounds in consultation with the community
- developing a foot/bike path plan for the town
- continuing with programs and activities for Wagait's Seniors and Youth and developing a Seniors Action Plan

Council continues to source external funding to assist with community programs and capital projects. Council also acknowledges that rates generate almost 25% of our annual income.

Council is pleased to announce the completion of the exercise station at Cloppenburg Park, and the ReDiscovery Hub will be completed early in the new financial year. We will see some concrete driveway crossovers installed this year and we are hoping to secure funds to get more of these done which will eliminate a lot of the erosion in resident's accesses, caused by stormwater run-off.

We are all excited and looking forward to the construction of the new Mandorah Marine Facility and the transition into a new era of strategic priorities for Wagait Shire Council and residents of the Wagait Shire.

**Neil White**  
President

# About the Wagait Shire area

Wagait Shire is a local government area in the Northern Territory known for its welcoming community spirit, spectacular beaches and unique natural environment. First established in the early 1960s, the township is located on the Cox Peninsula across the harbour from the Darwin Central Business District and can be accessed from Darwin by a 15-minute ferry ride or a 90-minute (129 kilometre) drive on sealed roads.

Facing the Darwin Harbour, the area has several significant coastal sites, including sites holding sacred meaning for the traditional owners, the Larrakia people, as well as historical military sites that were built after the Bombing of Darwin in World War II.



**5.62km<sup>2</sup>**

Land area

**286**

Private dwellings

**14.1km**

Of internal roads

**387**

Rated properties

**424**2021 Census  
population**463**2022 Estimated  
Resident  
Population\***16%**Population aged  
between 0 and 17  
years**36.1%**Population aged  
60 years and over**52**

Median age

**2.1**Average number of  
people per  
household**81.5**Estimated  
population density  
per square km**7.9%**Indigenous  
population**3.7%**Unemployment  
rate**\$1,355**Median weekly  
household income**56.8%**Of the population  
aged 15 years and  
over hold  
educational  
qualifications

Demographic data presented above has been drawn from the 2021 Census.

\* The 2022 Estimated Resident Population has been drawn from Regional Development Australia's Wagait Shire Community Profile.

## Acknowledgement of Country

Wagait Shire Council acknowledges the Larrakia people as the traditional owners of the land and waters of Wagait Shire. To the Larrakia, the Cox Peninsula area is known as Kenbi.

Wagait Shire Council pays respect to Larrakia elders past, present and emerging and is committed to continuing to work together to build a bright and strong future for all, including through our ongoing collaboration with the Larrakia representative organisations.

# Our Council

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Wagait Shire Council is the local government body responsible for the local government area of Wagait Shire. Wagait Shire Council was first established in 1995 as the Cox Peninsula Community Government Council and was renamed to Wagait Shire Council in 2008.

The Council consists of five Councillors, who are elected by public vote and serve a four-year term. The Council President and Deputy President are elected by the Council Members at the first meeting of the Council following an election.

## The legislative framework

Wagait Shire Council performs its functions under the *Northern Territory Local Government Act 2019*, which sets out the role of a council as:

- a) to act as a representative, informed and responsible decision maker in the interests of its constituency; and
- b) to develop a strong and cohesive social life for its residents and allocate resources in a fair, socially inclusive and sustainable way; and
- c) to provide and coordinate public facilities and services; and
- d) to encourage and develop initiatives for improving quality of life; and
- e) to represent the interests of its area to the wider community; and
- f) to exercise and perform the powers and functions of local government assigned to the council under this Act and other relevant legislation and regulatory guidelines.

Under the *Local Government Act 2019*, each council must have an annual plan for its area. For Wagait Shire Council, this is called the Shire Plan. The Shire Plan must contain a service delivery plan and the Council's budget for the relevant year. It must also contain or incorporate any long-term community or strategic plan adopted by Council.

This Shire Plan has been developed in accordance with the requirements of Part 3.3 of the *Northern Territory Local Government Act 2019* and outlines how the direction and vision set out in the Strategic Plan will be implemented for this year.



## Legislative compliance

Under s34, s35 and s201 of the *Northern Territory Local Government Act 2019*, the Annual Shire Plan and Annual Budget must include:

Reference	Shire Plan	Page
34(a)(i)	Service Delivery Plan for the period of the plan	12
34(a)(ii)	Annual Budget	20
34(b)(i)	Long-term, community or strategic plan adopted by Council and relevant to the period of the Municipal Plan	8
34(b)(ii)	Long-term Financial Plan	27
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	10, 20
201(2)(a)(ii)	The measures the council proposes to take, during the financial year, towards achieving those objectives	12-16
201(2)(a)(iii)	The indicators the council intends to use as a means of assessing its efficiency in achieving its objectives.	12-17
201(b)	Projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure	23-27
201 (c)	List the council's fees for services and the estimates of revenue from each of those fees	31
201(d)	State the amount to be allocated to the development and maintenance of infrastructure for the financial year	27
201(e)	State the amount the Council proposes to raise by way of rates, and set out the rates structure, for the financial year	30
201(f)	An assessment of the social and economic effects of its rating policies	22
201(g)	State the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances	17, 21

# Strategic Plan 2025 - 2035

Our Strategic Plan sets out our vision for Wagait Shire and the Council for the next ten years, for the Financial Years 2025-2035, and guides the development of the Shire’s annual Shire Plan during this period. The purpose of this plan is to establish the high-level direction of the Council, guiding its efforts in realising its vision for Wagait Shire and effectively delivering on its goals under each focus area. Scheduled for review every five years or as necessary, this plan remains adaptable, ensuring its continued alignment with community needs, legislative requirements and changes in the broader context in which we operate. Our Strategic Plan can be viewed on our website: [2025-2035 Strategic Plan](#)

The development of our Strategic Plan was guided by Wagait Shire residents, key stakeholders, Council staff and Councillors. The plan was further shaped by considering our regional context and existing plans and strategies where Wagait Shire Council takes either a leading or partnership role in delivery.

## Our Vision for Wagait Shire

Our vision is for Wagait Shire to:



**Continue to be a friendly and safe local community, fostering a welcoming, cohesive and inclusive place for residents to call home**



**Boast amenities, services and infrastructure that support the existing population to thrive, as well as attract new residents and businesses**



**Sustainably protect and enhance our serene and pristine natural environment, and the unique lifestyle enjoyed by residents**

## Our Mission

In pursuit of our vision, we will work in collaboration with partners and residents and be an active advocate. We will maintain and develop amenities and infrastructure and deliver services that are inclusive, meet the needs of the community and encourage opportunity through stability and growth, while protecting the unique lifestyle and natural environment of Wagait Shire.

## Our strategic focus areas



**Community wellbeing and access to services**



**Sustainable local economy**



**Environmental management and protection**



**Partnerships and advocacy for Wagait Shire**



**Amenities and infrastructure**



**Council governance and sustainability**

Our strategic focus areas are designed to establish the foundations for achieving our vision for Wagait Shire. As we deliver on activities under each focus area, our commitment will remain centred on meeting the needs of our community and its residents, as well as effectively delivering our core local government responsibilities.

Delivering on our vision for Wagait Shire and addressing the Shire's challenges isn't the responsibility of Wagait Shire Council alone. Where matters are not within Wagait Shire Council's control or responsibility, we will strongly advocate for the community and its needs and make sure there is close collaboration between all stakeholders.



# Priorities for this year

Council will continue to run community programs for both the Youth and Seniors throughout the year and will also focus on the roads, drainage and access infrastructure.

Focus areas	Priorities for this year
<b>Community wellbeing and access to services</b>	<ul style="list-style-type: none"> <li>• Increase Appropriate Transportation Services and Accessibility</li> <li>• Increase to Health, Aged Care and Disability Services</li> <li>• Social and Emotional Wellbeing Programs</li> <li>• Emergency Management Planning</li> <li>• Support local organisations and community groups</li> </ul>
<b>Environmental management and protection</b>	<ul style="list-style-type: none"> <li>• Waste Management Strategy</li> <li>• Climate Change Risk Assessment and Adaption Plan and Action Plan</li> <li>• Land and Coastline Management</li> <li>• Protect Local Wildlife</li> <li>• Assist to manage Feral Animal issues</li> <li>• Assist to reduce invasive species throughout the shire area</li> </ul>
<b>Amenities and infrastructure</b>	<ul style="list-style-type: none"> <li>• Roads and Drains Infrastructure Program</li> <li>• Continue to implement Cloppenburg Park Masterplan</li> <li>• Footpaths and Bike paths</li> <li>• Develop a Council Grounds Masterplan</li> </ul>
<b>Sustainable local economy</b>	<ul style="list-style-type: none"> <li>• Support Local Business</li> <li>• Support new Business opportunities</li> <li>• Identify Tourism Industry opportunities</li> <li>• Assist with local employment opportunities</li> </ul>
<b>Partnerships and advocacy for Wagait Shire</b>	<ul style="list-style-type: none"> <li>• Advocate for Wagait Shire interests</li> <li>• Stakeholder relationships</li> <li>• Work in Partnerships</li> </ul>
<b>Council governance and sustainability</b>	<ul style="list-style-type: none"> <li>• Financial Sustainability</li> <li>• Secure Funding opportunities</li> <li>• Boundary reform and/or Amalgamation</li> <li>• Appropriate and effective Stakeholder communication and opportunities for feedback</li> </ul>



# Our service delivery

As we shape our service delivery strategy and allocate resources for the upcoming year, the Council closely evaluates our progress towards realising our vision for Wagait Shire as outlined in our Strategic Plan 2025-2035. The direction for the services the Council will deliver throughout the year, alongside the programs, initiatives, and projects within our resource and capacity scope, will be established.

The CEO will oversee the implementation, delivery and performance reporting to the Council and community throughout the year, aligning with both the Annual Plan and broader goals set out in the Strategic Plan.

## Community wellbeing and access to services

It is crucial that Wagait Shire residents and visitors have access to essential services and feel a sense of belonging and social connectedness.

We will achieve this by maintaining existing services, proactively seeking and securing required funding, where funding allows, expanding the range of activities and services available to residents and visitors, and advocating for the needs of the community.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Access to key services</b>	<ul style="list-style-type: none"> <li>Investigate opportunities for a weekly road transport service to Palmerston for our Seniors</li> <li>Continue to lobby for a Health Service in Wagait Beach</li> <li>Investigate the opportunities for regular and appropriate Aged and Disability services to clients who reside in Wagait Beach</li> </ul>	<ul style="list-style-type: none"> <li>Costing and options recorded</li> <li>Operational Health Service in place</li> <li>Options for services and No's of placements</li> </ul>
<b>Community programs</b>	<ul style="list-style-type: none"> <li>Continue to seek funding for the delivery of appropriate community programs</li> <li>Seek active feedback from residents to ensure programs meet the needs of the community</li> <li>Develop a Seniors Action Plan</li> </ul>	<ul style="list-style-type: none"> <li>No. of successful grants</li> <li>Feedback records and Community Consultations</li> <li>Seniors Action Plan developed</li> </ul>
<b>Social and recreational community activities and events</b>	<ul style="list-style-type: none"> <li>Consult with residents regarding appropriate activities and events</li> <li>Lead, facilitate and support community activities that contribute to the social and emotional wellbeing of residents</li> </ul>	<ul style="list-style-type: none"> <li>No. records containing notes from participants at social activities</li> <li>No. of activities held each month and No. of</li> </ul>

		participants
<b>Emergency preparedness and response</b>	<ul style="list-style-type: none"> <li>• Coordinate Wagait Shire's Emergency Management Committee</li> <li>• Develop appropriate emergency management plans in consultation with residents and key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• No. of meetings held annually and records of meetings</li> <li>• No. of plans and procedures</li> </ul>
<b>Support for local community groups</b>	<ul style="list-style-type: none"> <li>• Provide support to local organisations and groups as required</li> </ul>	<ul style="list-style-type: none"> <li>• No. of groups supported</li> </ul>
<b>Community safety</b>	<ul style="list-style-type: none"> <li>• Consult with local community through the bi-annual community consultation meetings to assess and identify priorities and opportunities for community safety</li> </ul>	<ul style="list-style-type: none"> <li>• Statistics and records of community consultation meetings</li> </ul>

## Environmental management and protection

Wagait Shire boasts a unique natural environment, and it is important for Wagait Shire Council to work together with residents and key partners to ensure this is maintained and protected for future generations.

We will achieve this by actively listening to the concerns of residents and others, working collaboratively with traditional owners and other landowners on the Cox Peninsula, taking a proactive approach to manage climate change issues, and respecting and protecting our natural flora and fauna through a range of initiatives and programs, where funding allows.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Waste management</b>	<ul style="list-style-type: none"> <li>• Implement the Waste Management Strategy (WMS) in a segmented process</li> <li>• Identify and implement ways to re-use waste</li> </ul>	<ul style="list-style-type: none"> <li>• No. of recommendations implemented from WMS</li> <li>• No. of options for recycling trialled</li> </ul>
<b>Climate change management</b>	<ul style="list-style-type: none"> <li>• Review and update Council's Climate Change Risk Assessment and Adaption Plan and Action Plan</li> <li>• Research and develop a plan to reduce Council's carbon footprint</li> </ul>	<ul style="list-style-type: none"> <li>• Updated plan in place</li> <li>• No. of actions taken to reduce WSC's carbon footprint</li> </ul>
<b>Land and coastline management</b>	<ul style="list-style-type: none"> <li>• Maintain designated firebreaks around Wagait Shire</li> <li>• In conjunction with key stakeholders monitor and manage fire hazards within the community</li> <li>• Work with residents and key stakeholders to manage the Restricted Use Area (RUA)</li> </ul>	<ul style="list-style-type: none"> <li>• No. of firebreaks slashed and how often</li> <li>• No. of residents assisted with arranging firebreaks</li> <li>• Records of work undertaken in the</li> </ul>

		RUA
<b>Local wildlife protection and management</b>	<ul style="list-style-type: none"> <li>• Work in partnership with key stakeholders to manage and protect local wildlife</li> <li>• Communicate with residents and visitors on wildlife protection and management practices</li> </ul>	<ul style="list-style-type: none"> <li>• No. of actions taken to help protect wildlife</li> <li>• No. of meetings with residents to address wildlife concerns</li> </ul>
<b>Feral animal management</b>	<ul style="list-style-type: none"> <li>• Identify feral animal issues and implement controls to address these with residents and stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• No. of actions taken to address the control of feral animals</li> </ul>
<b>Invasive species management</b>	<ul style="list-style-type: none"> <li>• Assess and identify potential risks and implement risk management practices in conjunction with key stakeholders</li> <li>• Monitor and provide controls to reduce the impacts of listed weeds in collaboration with key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• No. of species identified</li> <li>• No. of actions taken to reduce weeds</li> </ul>

## Amenities and infrastructure

To preserve and enhance the liveability and quality of life for the residents of Wagait Shire, it is important to provide access to thoughtfully designed amenities and infrastructure that cater to the needs of the community.

We will achieve this by maintaining, consulting on and, where funding allows, expanding the range of fit-for-purpose amenities and infrastructure that meet the needs of Wagait Shire and its residents.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Roads and related infrastructure</b>	<ul style="list-style-type: none"> <li>• Develop and implement a roads maintenance program</li> <li>• Develop and implement a roads upgrade program</li> <li>• Prioritise and implement recommendations in Road Safety Audit</li> <li>• Undertake a stormwater infrastructure audit inclusive of recommendations and costings</li> </ul>	<ul style="list-style-type: none"> <li>• Roads maintenance program in place</li> <li>• Roads upgrade plan in place</li> <li>• Stormwater infrastructure audit carried out</li> </ul>
<b>Parks, gardens and open recreational areas</b>	<ul style="list-style-type: none"> <li>• Prioritise and implement the Cloppenburg Park Master Plan</li> <li>• In conjunction with key stakeholders, maintain beach access sites and related furniture</li> </ul>	<ul style="list-style-type: none"> <li>• No. of developments undertaken</li> <li>• Record of works undertaken</li> </ul>
<b>Community accessibility</b>	<ul style="list-style-type: none"> <li>• Develop and implement a footpath installation segmented program – consult with residents to prioritise the most used routes</li> </ul>	<ul style="list-style-type: none"> <li>• Plan developed and costed</li> </ul>

**Council owned infrastructure**

- Determine the needs and opportunities for Council owned infrastructure through consultation with Council, Residents and Visitors
- Develop a Council Grounds Masterplan that supports sustainable growth and development

- Record of consultation regarding needs identified
- Masterplan implemented

**Major infrastructure**

- Continue to advocate on behalf of the community in regard to the Manadorah Marine Project
- Research and investigate the adequacy of the potable water filling station and advocate on behalf of the community for any required upgrades
- Work with key stakeholders to ensure Wagait Shire has access to reliable and efficient telecommunications

- No. of occasions of correspondence with DIPL
- Record of investigation and correspondence with Power Water
- Record of communication with Telstra and NBN representative

## Sustainable local economy

Wagait Shire will need to maintain its local economy and take advantage of opportunities where appropriate to ensure future sustainability and to support liveability, self-sufficiency and amenity.

We will achieve this by providing support to existing business, and new business and industry that aligns with the vision and goals set out in this Strategic Plan. We will focus on opportunities that create local employment and that complement the existing ecosystem.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Support existing businesses and organisations</b>	<ul style="list-style-type: none"> <li>• Engage and consult with and support local businesses and organisations to ensure their continuity of service to the community</li> </ul>	<ul style="list-style-type: none"> <li>• No. of times Council has corresponded with businesses</li> </ul>
<b>Attract new businesses</b>	<ul style="list-style-type: none"> <li>• Identify and develop a plan for new businesses that meet the needs of the community</li> </ul>	<ul style="list-style-type: none"> <li>• Record and No. of opportunities identified</li> </ul>
<b>Sustainable tourism industry</b>	<ul style="list-style-type: none"> <li>• In consultation with residents, identify opportunities for tourism growth in the shire</li> <li>• Work with Tourism NT and other key stakeholders to develop a Cox Peninsula Tourism Development Strategy (TDS)</li> </ul>	<ul style="list-style-type: none"> <li>• No. of opportunities identified</li> <li>• Plan and procedure in place for the development of a TDS</li> </ul>

<b>Local employment</b>	<ul style="list-style-type: none"> <li>Identify and facilitate opportunities that will contribute to an increase in local employment</li> <li>Consult with local businesses to identify challenges faced in regard to local employment and work to overcome these</li> </ul>	<ul style="list-style-type: none"> <li>No. of actions taken to increase local employment</li> <li>No. of consultations with local businesses</li> </ul>
<b>Facilitate new opportunities</b>	<ul style="list-style-type: none"> <li>Assist to identify and support new business opportunities that align with Council's vision and goals, in the shire</li> </ul>	<ul style="list-style-type: none"> <li>No. of new businesses opportunities identified</li> </ul>

## Partnerships and advocacy for Wagait Shire

Delivering on our vision for Wagait Shire and addressing the Shire's challenges isn't the responsibility of Wagait Shire Council alone.

Where matters are not within Wagait Shire Council's control or responsibility, we will strongly advocate for the community and its needs and make sure there is close collaboration between all stakeholders including Northern Territory and Australian governments, local businesses and organisations, other local governments and representative bodies and residents.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Advocacy</b>	<ul style="list-style-type: none"> <li>Advocate for projects regarding Wagait Shire interests across all tiers of Government, peak bodies and key stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>No. of advocacies undertaken</li> </ul>
<b>Strategic stakeholder relationships</b>	<ul style="list-style-type: none"> <li>Build and maintain strategic relationships in pursuit of Wagait Shire Council's goals and vision for the community</li> <li>Explore partnership opportunities with Belyuen Community Government Council and Coomalie Community Government Council to leverage resources and work strategically on joint priorities</li> </ul>	<ul style="list-style-type: none"> <li>No. of meetings undertaken to work towards Council's goals</li> <li>No. of meetings held to discuss opportunities</li> </ul>
<b>Partnership opportunities</b>	<ul style="list-style-type: none"> <li>Work in partnership with other Local Government Areas, not-for-profit organisations and other key stakeholders to support advocacy for Wagait Shire</li> </ul>	<ul style="list-style-type: none"> <li>No. of meetings and consults undertaken</li> </ul>


# Our governance and sustainability

Wagait Shire Council needs to have strong foundations to ensure it can deliver on this Strategic Plan and achieve its vision for Wagait Shire.

We will achieve this by having the appropriate processes and systems in place, supporting our staff, managing our financial sustainability and securing alternative funding sources when required, effectively engaging and collaborating with all stakeholders and making sure we are compliant with all relevant legislation and regulations.

Work streams	Our deliverables for FY 2024-25	Measures
<b>Financial sustainability</b>	<ul style="list-style-type: none"> <li>• Manage Council's financial sustainability through robust and compliant processes</li> <li>• Identify and secure alternative funding sources both long-term and short-term</li> <li>• Identify and manage financial risks across the organisation</li> </ul>	<ul style="list-style-type: none"> <li>• No. of opportunities identified to increase revenue</li> <li>• No. of budget reviews undertaken</li> <li>• No. of plans to manage financial risks</li> </ul>
<b>Internal capability</b>	<ul style="list-style-type: none"> <li>• Ensure staff have the required capability and capacity to perform their roles</li> <li>• Provide professional development opportunities for Councillors and Staff</li> <li>• Continue to develop a risk identification and mitigation framework into all of Council's operations</li> </ul>	<ul style="list-style-type: none"> <li>• No. of staff training opportunities attended</li> <li>• Updated database on all staff accreditations and plans to upskill</li> </ul>
<b>Compliance and regulation</b>	<ul style="list-style-type: none"> <li>• Regularly review and ensure compliance with relevant legislation and regulations</li> <li>• Comply with reporting obligations under the <i>Local Government Act 2019</i> and other legislation</li> </ul>	<ul style="list-style-type: none"> <li>• No. of compliance requirements completed</li> </ul>
<b>Boundary reform and amalgamation</b>	<ul style="list-style-type: none"> <li>• Ensure Council is kept informed of any proposed boundary reform and/or Council amalgamation</li> </ul>	<ul style="list-style-type: none"> <li>• No. of identified correspondence regarding proposals</li> </ul>
<b>Internal and external communications</b>	<ul style="list-style-type: none"> <li>• Regularly communicate with residents and stakeholders</li> <li>• Use appropriate communication tools to ensure engagement is broad, inclusive, accessible and consistent</li> <li>• Seek regular feedback from residents and stakeholders</li> </ul>	<ul style="list-style-type: none"> <li>• No. of times Council communicates with residents</li> <li>• No. of tools used on each occasion</li> <li>• No. of surveys undertaken</li> </ul>

## Our Councillors

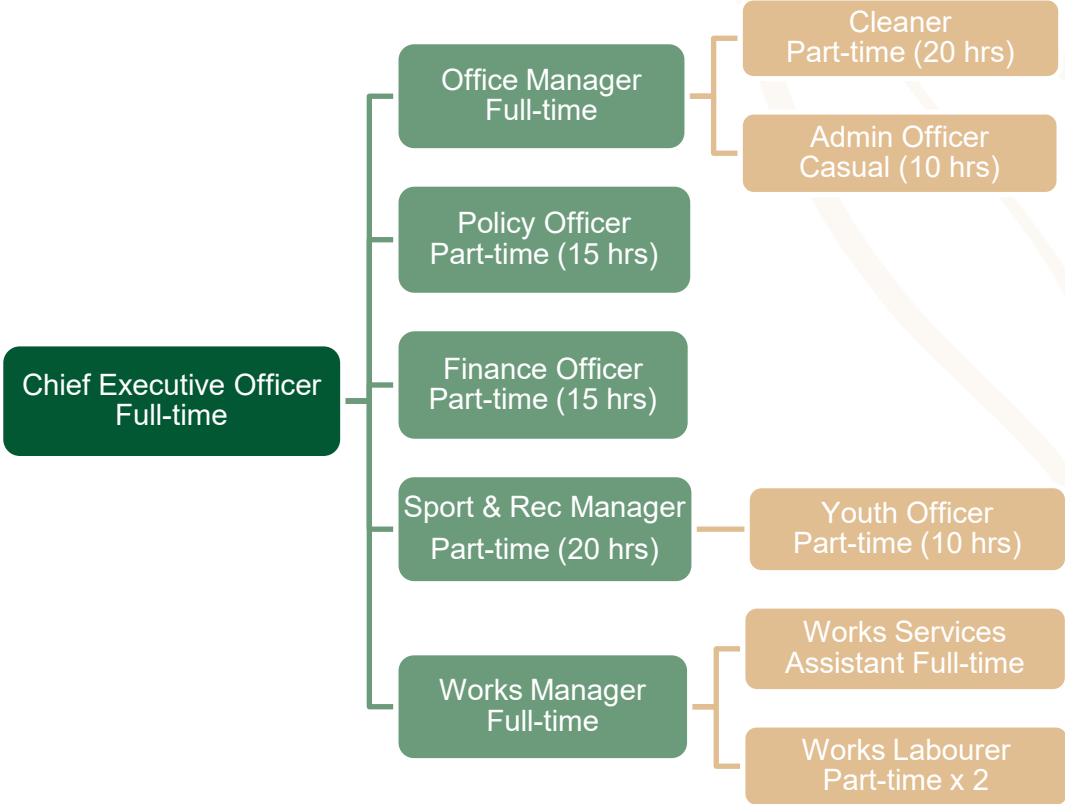
<b>President Neil White</b>	<b>Vice-President Tom Dyer</b>	<b>Councillor Peter Clee</b>	<b>Councillor Sarah Smith</b>	<b>Councillor Michael Vaughan</b>
Elected 2021	Elected 2021	Elected 2021	Elected 2022	Elected 2021
				

## Elected member allowances

A summary of allowances included in the budget are as follows. Some elected members may choose to forgo all or some of their allowance.

	Base allowance	Additional allowance	Extra meeting or activity	Professional development	SUBTOTAL per member	TOTAL CLAIM
<b>President</b>	\$ 5,125	\$ 20,000	\$	\$ 4,000	\$ 29,125	\$ 29,125
<b>Vice President</b>	\$ 5,125	\$	\$ 10,000	\$ 4,000	\$ 19,125	\$ 19,125
<b>Councillors</b>	\$ 5,125	\$	\$ 10,000	\$ 4,000	\$ 19,125	\$ 57,375
						\$105,625

# Organisational structure



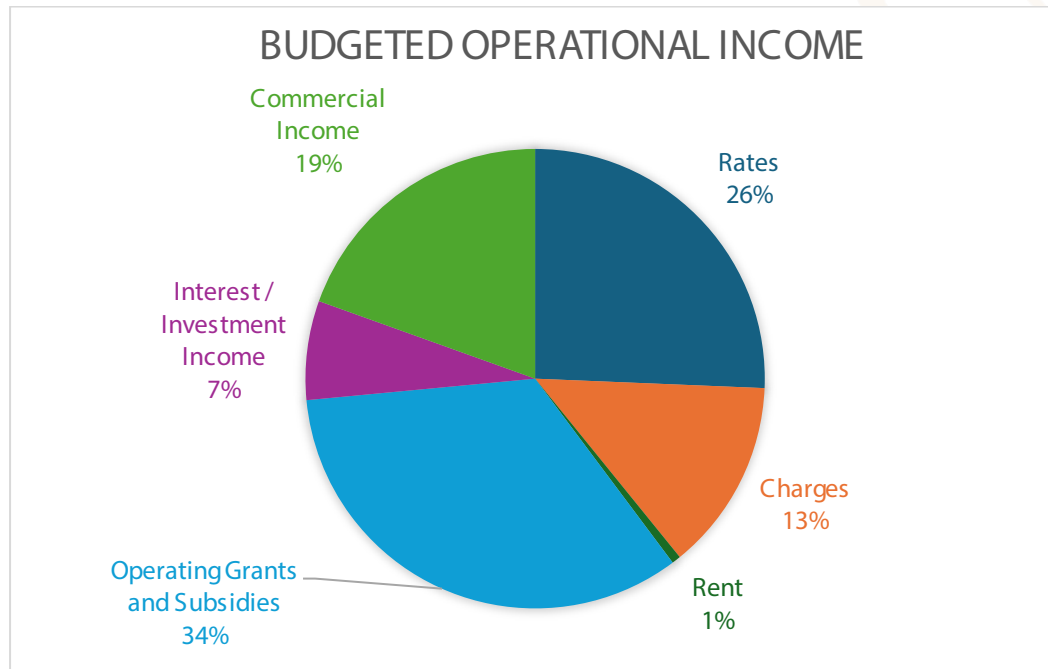
# Council policies

<b>Governance</b>
GOV - Appointment of Principal Member
GOV - Caretaker Policy
GOV - Casting Vote of President
GOV - Casual Vacancy on Council
GOV - Code of Conduct - Council Member
GOV - Delegations Manual
GOV - Emergency Communications Policy
GOV - Fraud and Corruption Protection
GOV - Media Policy
GOV - Procedures for Council and Council Committee Meetings Policy
GOV - Rates and Charges Policy
GOV - Risk Management Policy
GOV - Teleconferencing and Videoconferencing Policy
GOV - ToR - Audit Committee
GOV - ToR - Emergency Management Committee
GOV - Use of Council Firearms
<b>Administration</b>
ADMIN - Internal Control Policies & Procedures
ADMIN - Policy Framework
ADMIN - Stocktake Policy
ADMIN - Sufficient Interest in the Records Policy
ADMIN - Travel & Accommodation Policy
ADMIN - Vehicle Use Policy
<b>Human Resources</b>
HR - Code of Conduct - Workplace Participant
HR - Covid-19 & Infectious Diseases Risk Management
HR - Discrimination, Harassment & Bullying
HR - Dispute Resolution, Counselling, Disciplining & Dismissal
HR - Employee Assistance Program Policy
HR - Human Resource Management
HR - Work, Health Safety
HR - Working From Home Policy
<b>Finance</b>
FIN - Asset Disposal Policy
FIN - Authorisation of payments
FIN - Borrowing Policy
FIN - Cash Reserves Policy
FIN - CEO Allowances and other benefits
FIN - Credit Card Policy
FIN - Elected Member Allowances
FIN - Investment Policy
FIN - Procurement Policy
FIN - Statement of Significant Accounting Policy
<b>Services &amp; Infrastructure</b>
SV - Dog Management Policy
SV - Verge Management Policy
SV - Waste Management Policy
<b>Community</b>
COM - Australia Day Awards Deliberations Policy
COM - Community Support and In-kind Assistance Policy

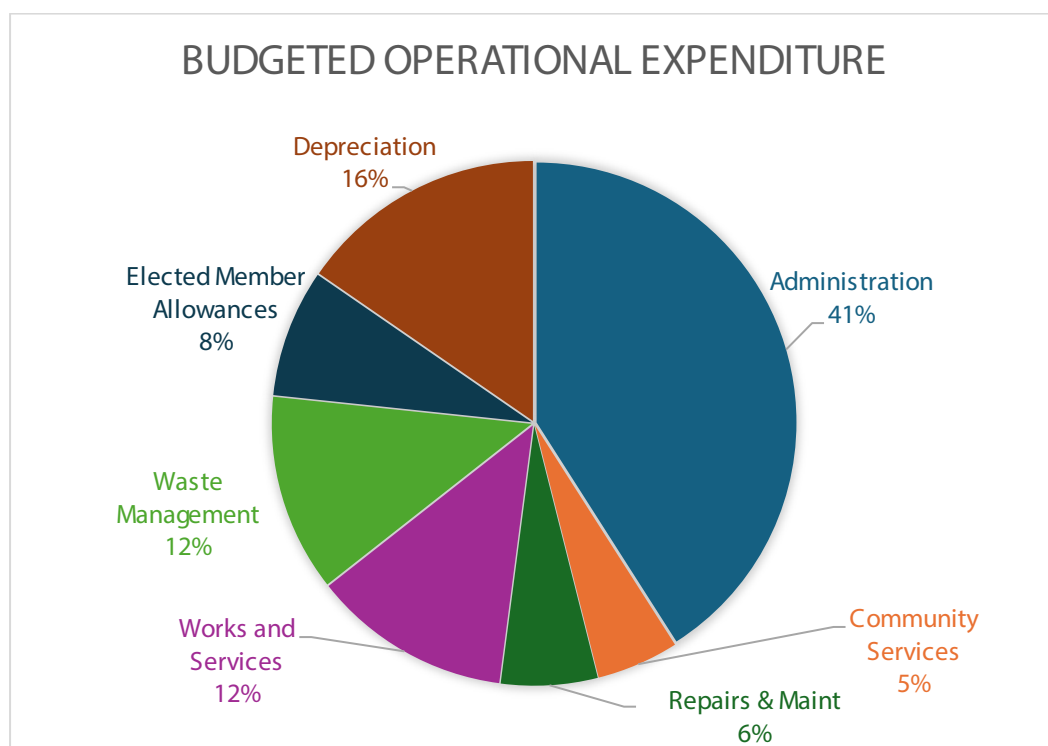
# Our finances

## Annual budget overview

Council is projecting an increase of just under 8% in income compared to last year's approved budget.



Overall expenditure is projected to increase by just under 25.5% compared to last year's approved budget. This increase is due to rises in materials and services costs across the board, aligned with CPI that Council has covered over the past couple of years.



## 2024-25 Detailed Budget

	2024-25	2023-24
	Draft Budget	Revised Q2 Budget
<b>OPERATING INCOME</b>		
Rates	\$ 275,899	\$ 261,723
Charges	\$ 145,168	\$ 128,300
Rent	\$ 6,700	\$ 7,200
Operating Grants and Subsidies	\$ 362,736	\$ 322,164
Interest / Investment Income	\$ 75,000	\$ 76,000
Commercial and Other Income	\$ 209,912	\$ 133,700
<b>TOTAL OPERATING INCOME</b>	<b>\$ 1,075,415</b>	<b>\$ 929,087</b>
<b>OPERATING EXPENDITURE</b>		
Employee Expenses	\$ 629,459	\$ 513,070
Materials and Contracts		
Admin Expenses	\$ 150,000	\$ 160,200
Bank Charges	\$ 1,700	\$ 2,100
Contracts & Materials	\$ 3,500	\$ 2,250
Memberships & Subscriptions	\$ 4,700	\$ 3,000
Telephones & Internet	\$ 6,000	\$ 5,200
Project / Activity Expenses	\$ 12,500	\$ 12,500
Service Utilities	\$ 13,500	\$ 10,150
Repairs & Maintenance Expenses	\$ 41,500	\$ 94,500
Vehicle & Plant	\$ 24,879	\$ 18,900
Waste Management Expenses	\$ 136,100	\$ 107,500
<b>TOTAL MATERIALS &amp; CONTRACTS</b>	<b>\$ 394,379</b>	<b>\$ 416,300</b>
Elected Member Allowances	\$ 45,625	\$ 24,000
Elected Member Expenses	\$ 60,000	\$ 10,000
Other Expenses - (By Election)	\$ -	\$ -
Depreciation, Amortisation and Impairment	\$ 205,000	\$ 205,000
<b>TOTAL OPERATING EXPENDITURE</b>	<b>\$ 1,334,463</b>	<b>\$ 1,168,370</b>
<b>BUDGETED OPERATING SURPLUS/DEFICIT</b>	<b>\$ (259,047)</b>	<b>\$ (239,283)</b>

## Rating Policy

Wagait Shire 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 as per the table below. Further planned increases in line with CPI will be reviewed each year to ensure the ongoing service expectations and need of the community are met. In 2024-25 Council proposes a rates increase of \$33.70 which works out at an extra \$0.648 cents per week to the ratepayer.

Fees for a waste management service have also been set at a flat rate per allotment regardless of whether the property is developed or not and are included in the rates notice as a separate payable component. In 2024-25 Council proposes an increase of \$35 to the waste charges which will help with the increase in charges for the kerbside collection and hard waste freight and dumping fees. This increase works out at an extra \$0.673cents per week to the ratepayer.

### Social and Economic Impacts

When setting the rates for each financial year Council needs to consider its Long-term Financial Plan and the region's economic data.

Council's income is currently generated through service delivery contracts, relying on government grants and rates.

In the 2024-25 financial year Council has considered that the budget must include enough funding to deliver quality projects and services for the Wagait Beach Community. To achieve this Council has agreed to an increase in rates of just over 5% which will contribute to the income required to deliver on these expectations of the community.

Council's rates increases for the past four years is mapped out in the table below and this reflects increases that are historically below annual CPI.

HOUSEHOLD DATA	WSC	NT	AUS
Median weekly household income	\$ 1,355	\$ 2,061	\$ 1,746
Households with a mortgage	41%	30%	35%
Median weekly mortgage payments	\$ 400	\$ 500	\$ 466
Households renting	13%	48%	31%
Median weekly rent	\$ 250	\$ 325	\$ 375

CPI Rates vs WSC Rates Increases			
Year	ABS RBA CPI Rates %	WSC Rates Increases %	WSC vs CPI % (+ or -)
2020-21	-0.3	1.8	1.5
2021-22	3.8	3.1	-0.7
2022-23	6.1	3.5	-2.6
2023-24	6.0	3.5	-2.5
2024-25	3.6	5	1.4
<b>Totals</b>	<b>19.2</b>	<b>16.4</b>	<b>-2.9</b>

*The ABS Rates were at June in each previous financial year.*

Council offers concessions and payment plans for ratepayers on request and may consider other services that might be extended to reduce hardship.

## Appendices

### Annual budget 2024-2025

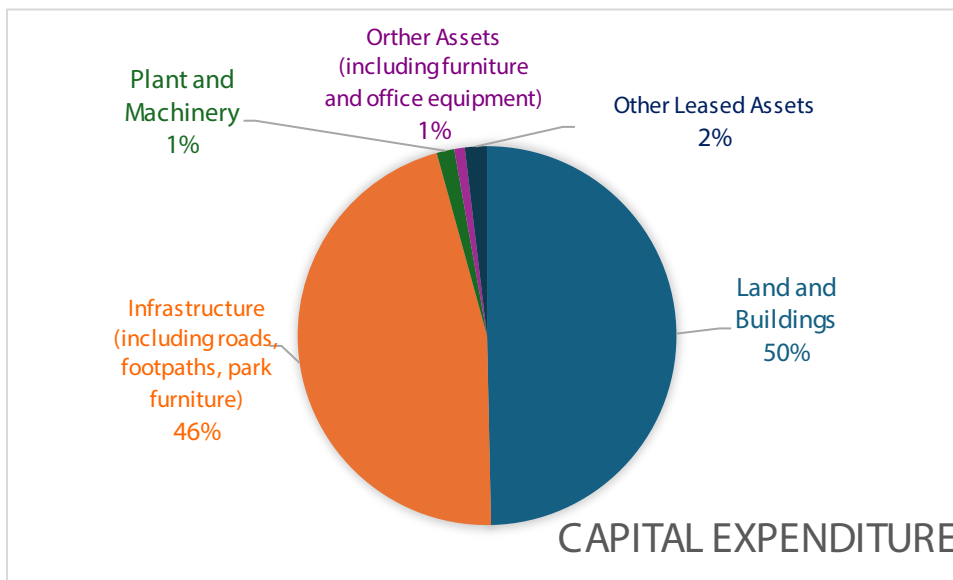
<b>Statement 1. Annual Budget</b>	
<b>Table 1.1 Annual Budget Income and Expenditure</b>	
	<b>2024-25</b>
	<b>Annual Budget \$</b>
<b>OPERATING INCOME</b>	
Rates	275,899
Charges	145,168
Rent	6,700
Operating Grants and Subsidies	362,736
Interest / Investment Income	75,000
Commercial Income	209,912
<b>TOTAL OPERATING INCOME</b>	<b>1,075,415</b>
<b>OPERATING EXPENDITURE</b>	
Employment Expenses	629,459
Materials and Contracts	394,379
Elected Member Allowances	45,625
Elected Member Expenses	60,000
Depreciation, Amortisation and Impairment	205,000
Interest Expenses	-
Other Expenses	-
<b>TOTAL OPERATING EXPENDITURE</b>	<b>1,334,463</b>
<b>BUDGETED OPERATING SURPLUS / DEFECIT</b>	<b>- 259,047</b>

<b>Table 1.2 Annual Budget Operating Position</b>	
	<b>2024-25</b>
	<b>Annual Budget</b>
	<b>\$</b>
<b>BUDGETING OPERATING SURPLUS / DEFICIT</b>	<b>- 259,047</b>
<b>Remove NON-CASH ITEMS</b>	
Less Non-Cash Income	-
Add Back Non-Cash Expenses - Depreciation +	205,000
<b>TOTAL NON-CASH ITEMS</b>	<b>205,000</b>
<b>Less ADDITIONAL OUTFLOWS</b>	
Capital Expenditure	1,665,424
Borrowing Repayments (Prinicpal Only)	-
Transfers to Reserves	-
Other Outflows	-
<b>TOTAL ADDITIONAL OUTFLOWS</b>	<b>1,665,424</b>
<b>Add ADDITIONAL INFLOWS</b>	
Capital Grants Income	1,341,000
Prior Year Carry Forward Tied Funding	293,118
Other Inflow of Funds	-
Transfers from Reserves	85,354
<b>TOATL ADDITIONAL INFLOWS</b>	<b>1,719,472</b>
<b>NET BUDGETED OPERATING POSITION</b>	<b>-</b>

## Statement 2. Capital Expenditure and Funding

Table 2.1 By class of infrastructure, property, plant and equipment.

	2024-25 Financial Year (Annual) Budget \$	Outer Financial Year 1 Budget \$	OFY2 Budget \$	OFY3 Budget \$	> OFY3 Budget \$
<b>CAPITAL EXPENDITURE **</b>					
Land and Buildings	\$ 827,118	\$ -			
Infrastructure (including roads, footpaths, park furniture)	\$ 767,000				
Plant and Machinery	\$ 25,000				
Fleet					
Orther Assets (including furniture and office equipment)	\$ 15,000				
Leased Land and Buildings					
Other Leased Assets	\$ 31,306				
<b>TOTAL CAPITAL EXPENDITURE</b>	<b>\$ 1,665,424</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>TOTAL CAPITAL EXPENDITURE FUNDED BY: **</b>					
Operting Income (amount allocated to fund capital items)	\$ 31,306				
Capital Grants Carried forward from prior year	\$ 293,118				
Capital Grants	\$ 1,341,000				
Transfers from Cash Reserves	\$ -				
Borrowings	\$ -				
Sale of Assets (including trade-ins)	\$ -				
Other Funding					
<b>TOTAL CAPITAL EXPENDITURE FUNDING</b>	<b>\$ 1,665,424</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>



<b>Statement 3. Planned Major Capital Works and projected costing</b>						
<b>Table 3.1 Budget by Planned Major Capital Works</b>						
<b>Class of Assets</b>	<b>By Major Capital Project *</b>	<b>Total Prior Year(s) Actuals \$ (A)</b>	<b>Current Financial Year Budget \$ (B)</b>	<b>Outer Financial Year 1 Budget \$ (C)</b>	<b>Total Planned Budget \$ (A+B+C+D+E+F)</b>	<b>Expected Project Completion Date</b>
Land and Buildings	Upgrade to building at Sports Ground to develop ReDiscovery Hub	199,118	-	-	199,118	30/12/2024
Land and Buildings	Roof over Sports Court	-	610,000		610,000	30/06/2026
Infrastructure	Roads Reseal		660,000		660,000	30/06/2025
Infrastructure	Driveway Upgrades	84,000			84,000	30/06/2025
					-	
	<b>TOTAL</b>	<b>283,118</b>	<b>1,270,000</b>		<b>1,553,118</b>	

### Capital Priority Projects - Funded

#### Re-Discovery Hub

This project is funded by the Department of Chief Minister and Cabinet's Waste and Resource Management (WaRM) program. The project commenced in the 2023-24 financial year and is well under way. We are hoping to have it completed early in the 2024-25 year.

#### Driveway Upgrades

This project is funded by the Department of Chief Minister and Cabinet's Immediate Priority Grant program and is currently being scoped and priced.

#### Sports Courts

Council allocated \$10,000 of the Local Roads and Community Infrastructure's (LRCI) phase 4 program towards replacing the fencing on the Sports Courts. This project has been quoted on to cost double this amount and funding will need to be sought to achieve the desired outcome.

### Capital Priority Projects - Unfunded

#### Guttering on Council buildings - \$8,000

Some of Council's buildings have old worn out guttering that needs to be replaced to make them more effective when capturing rainwater.

#### Roof over Sports Court - \$610,000

A roof over the sports court is identified in the Cloppenburg Masterplan and will allow for the courts to be used in all weather conditions. There is a plan to include lighting to continue the use of the courts after dark.

Road Re-seal - \$660,000

This is the cost to re-seal all of Council's road network.

Sink and Plumbing at Sports Ground - \$10,000

To be installed at the BBQ area to assist with cleaning after usage of the facility.

RTV Side by side Vehicle - \$25,000

This vehicle will assist with getting into areas that need weed spraying around town and can be used on the Restricted Use Area (RUA) when carrying out works for the Department Infrastructure, Planning and Logistics (DIPL) as required.

	<b>Maintenance</b>	<b>Capital Expenditure</b>
Buildings & Property	\$ 15,500	\$ 8,000
Recreation Facilities	\$ 9,000	\$ 842,118
Vehicles, Plant & Equipment	\$ 24,879	\$ 25,000
Roads & Infrastructure	\$ 13,000	\$ 744,000

## Long-term Financial Plan 2023-2028

Council's long-term financial plan is a very basic delve into what the budget may look like for the next four years. This is with the limited forecast of 4% increases annually and without any major increases or decreases in operational funding allocations from the Northern Territory and Commonwealth Governments.

This plan is made based on all operational funding with no capital works included. Any capital works needs to be predominantly funded by external sources.

All asset repairs and maintenance will continue at the same levels and be carried out on a prioritised needs basis over this period and any upgrades and/or renewals will be carried out as funding permits.

	2024-25	2025-26	2026-27	2027-28
<b>OPERATING INCOME</b>				
Rates	\$ 275,899	\$ 289,694	\$ 298,413	\$ 310,349
Charges	\$ 145,168	\$ 150,975	\$ 157,014	\$ 163,294
Fees & Charges	\$ 6,700	\$ 6,968	\$ 7,247	\$ 7,537
Operating Grants and Subsidies	\$ 362,736	\$ 377,245	\$ 392,335	\$ 408,029
Interest / Investment Income	\$ 75,000	\$ 78,000	\$ 81,120	\$ 84,365
Commercial and Other Income	\$ 209,912	\$ 218,308	\$ 227,041	\$ 236,122
<b>TOTAL OPERATING INCOME</b>	<b>\$ 1,075,415</b>	<b>\$ 1,121,191</b>	<b>\$ 1,163,169</b>	<b>\$ 1,209,696</b>
<b>OPERATING EXPENDITURE</b>				
Employee Expenses	\$ 629,459	\$ 654,637	\$ 680,823	\$ 708,056
Materials and Contracts				
Admin Expenses	\$ 150,000	\$ 156,000	\$ 162,240	\$ 168,730
Bank Charges	\$ 1,700	\$ 1,768	\$ 1,839	\$ 1,912
Contracts & Materials	\$ 3,500	\$ 3,640	\$ 3,786	\$ 3,937
Elected Member Allowances	\$ 45,625	\$ 47,450	\$ 49,348	\$ 51,322
Elected Member Expenses	\$ 60,000	\$ 62,400	\$ 64,896	\$ 67,492
Memberships & Subscriptions	\$ 4,700	\$ 4,888	\$ 5,084	\$ 5,287
Telephone & Internet	\$ 6,000	\$ 6,240	\$ 6,490	\$ 6,749
Project / Activity Expenses	\$ 12,500	\$ 13,000	\$ 13,520	\$ 14,061
Service Utilities	\$ 13,500	\$ 14,040	\$ 14,602	\$ 15,186
Repairs & Maintenance Expenses	\$ 41,500	\$ 43,160	\$ 44,886	\$ 46,682
Vehicle & Plant	\$ 24,879	\$ 25,874	\$ 26,909	\$ 27,985
Waste Management Expenses	\$ 136,100	\$ 141,544	\$ 147,206	\$ 153,094
Depreciation, Amortisation and Impairment	\$ 205,000	\$ 213,200	\$ 221,728	\$ 230,597
Other Expenses - (By Election)	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING EXPENDITURE</b>	<b>\$ 1,334,463</b>	<b>\$ 1,387,841</b>	<b>\$ 1,443,355</b>	<b>\$ 1,501,089</b>
<b>BUDGETED OPERATING SURPLUS/DEFICIT</b>	<b>\$ (259,047)</b>	<b>\$ (266,650)</b>	<b>\$ (280,186)</b>	<b>\$ (291,393)</b>

# 2024-2025 ANNUAL BUDGET

## OPERATING REVENUE

Council's operating budget has been increased from last year's original approved budget due to increases in rates and charges and commercial operations. Council will continue to investigate ways to raise the income to at least get it level with the expenditure and reducing the deficit between the two.

## CAPITAL REVENUE

The majority of capital revenue for 2024-25 is proposed from grants. Council has two funded capital projects totalling \$293,118 and has budgeted for the expense created by the two leased vehicles, totalling \$31,306. This means there is a need to attract grant funding of \$1,341,000 to cover proposed projects.

## OPERATIONAL EXPENDITURE

Council's operational expenditure is increased to cater for the rise in materials and services across the board.

Under Section 353 of the *Local Government Act 2019* Council member allowances are determined by the Remuneration Tribunal and the increases for the determined have been accounted for in the 2024-25 budget.

Although there has been quite an increase in the operational expenditure budget the majority of areas are still quite conservative.

## CAPITAL EXPENDITURE

Proposed capital expenditure for the 2024-25 financial year is quite generous for Council's limited conservative budget so it goes without saying that the majority of funding for these projects will have to be sought through external funding opportunities.

The two major projects are a re-seal project for Council's 13kms of road and to install a roof over the Sports Court.

## FINANCIAL RESERVES

The proposal to transfer \$82,354 from reserves for the 2024-25 budget will balance the budget. If Council are going to be conservative with reserves to ensure longevity there is a strong need for more investigation in increased commercial income and external capital grant funding.

# Rates Declaration 2024-25

## DECLARATION OF RATES AND CHARGES 2024-2025 WAGAIT SHIRE COUNCIL LOCAL GOVERNMENT ACT 2019

Notice is hereby given, pursuant to Sections 237 and 238 of the **Local Government Act 2019** (*the Act*), that the following rates and charges were declared by the Wagait Shire Council's Ordinary Meeting held on 21 May 2024, in respect of the financial year ending 30 June 2025.

### 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 \$273,299 which will be raised by the application of a fixed charge amount of \$706.20 per allotment being payable for the financial year ending 30 June 2025. This is an increase of 5% from the rates amount agreed in 2023-24.

### 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 \$140,868 by these charges.

- a. The following charges were declared:
  - A charge of \$364 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 2024
- Second instalment, 30 November 2024
- Third instalment, 31 January 2025
- Fourth instalment, 31 March 2025

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.

### Virginia Boon

Chief Executive Officer, Wagait Shire Council

22 May 2024

# Fees and Charges 2024-2025



FACILITY FEES				
<b>Cloppenburg Park Pavilion and Community Centre</b> 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	
<b>Caretaker Site</b>	By CEO appointment only			
EQUIPMENT				
<b>Equipment stored at Cloppenburg Park and/or Community Centre –</b> delivery/collection fee of \$10 per way – charges for commercial event. Community events on approval by CEO.	Table (per item per function/day)		\$ 2.00	
	Chairs (per 10 chairs per function/day)		\$ 5.00	
	Dishes/Cutlery (per set of 10 per function/day)		\$ 3.00	
	Eskies (each per function/day)		\$ 3.00	
	Projector (per function/day)		\$ 10.00	
WASTE MANAGEMENT CHARGES				
<b>General Waste Charges</b>	All properties vacant and non-vacant		\$ 364.00	
<b>Additional Collection</b>	Additional rubbish bin/quarter		\$ 90.00	
<b>Replacement Bin (240lt)</b>	Allow one week for delivery after order		\$ 80.00	
<b>Green Waste</b>	Included in General Waste Charge		NA	
<b>Hard Waste (Sat/Sun 3-6pm)</b> **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, mattresses **		\$ 35.00	
	Out-of-hours opening fee**		\$ 80.00	
	Waste Oil (engine oil – residential) up to 50L per property		No Charge	
PLANNING & WORKS FEES				
Reinstatement of damaged road pavement (charged at completion of repairs/works)			At Cost + 20%	
Road Openings/Road Closings (deposit of \$3300)			\$220 per application	
Abandoned Vehicle Removal, storage and release			At Cost + 20%	
DOG MANAGEMENT FEES				
<b>Dog Registration (annual)</b>	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 <a href="#">WSC Dog Management Bylaws 2019</a> (council website).		
<b>RATES MANAGEMENT FEES</b>		
<b>Rates Search</b>	Rates information search	\$ 80.00
<b>Late payment</b>	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](mailto:ceo@wagait.nt.gov.au)

## LEGISLATIVE FRAMEWORK

The Local Government Act 2019 provides the framework for the development of annual Municipal, Regional or Shire Plans and Budgets.

As per Part 3.3, Section 33 of the Local Government Act 2019, Wagait Shire Council is required to have a Shire Plan for its area.

### 33 Meaning of municipal, regional or shire plans

- (1) Each council must have a plan for its area.
- (2) The plan for a council is:
  - (a) for a municipality – the municipal plan; and
  - (b) for a region – the regional plan; and
  - (c) for a shire – the shire plan.
- (3) A council's municipal, regional or shire plan:
  - (a) must be accessible on the council's website; and 34 Contents of municipal, regional or shire plan
  - (b) must be available for inspection at the council's public office; and
  - (c) must be available for purchase from the council's public office at a fee fixed by the council.

### 34 Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan
  - (a) must include:
    - (i) a service delivery plan for the period to which the plan relates; and
    - (ii) the council's budget and any amended budget; and
  - (b) must include, or incorporate by reference:
    - (i) any long-term, community or strategic plan adopted by the council or a local authority and relevant to the period to which the plan relates; and
    - (ii) the council's long-term financial plan; and
  - (c) for a regional plan – must take into account the projects and priorities for the area identified by a local authority or authorities; and
  - (d) must define indicators for judging the standard of the council's performance.

(2) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.

### **35 Municipal, regional or shire plans**

(1) A council must, by resolution, adopt its municipal, regional or shire plan between 1 March and 30 June in each year.

(2) The council must give a copy of the plan to the Agency by the latter date mentioned in subsection (1).

(3) Before the council adopts its municipal, regional or shire plan for a particular year, the council must:

(a) at a meeting of the council, approve a draft of the plan; and

(b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and

(c) publish a notice on its 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 the notice; and

(d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.

(4) A copy of the draft of the plan must be provided to the members of the council at least 6 business days before the meeting referred to in subsection (3)(a).

(5) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of an amended budget.

(6) The adoption of a budget, or of an amended budget, operates to amend the municipal, regional or shire plan so that it conforms with the most recent budget of the council.

### **36 Core services**

(1) The Minister may, by Gazette notice, advise a council as to the services that, in the Minister's view, are services that the council should, as a priority, provide.

(2) The council must consider the advice when adopting and renewing its plan.

### **200 Long-term financial plan**

(1) A council must prepare and keep up-to-date a long-term financial plan.

(2) A long-term financial plan must relate to a period of at least 4 years.

(3) A long-term financial plan must contain:

(a) a statement of the major initiatives the council proposes to undertake during the period to which the plan relates; and

(b) the projected statement of income and expenditure for each financial year of the period to which the plan relates; and

(c) any other matters prescribed by regulation.

(4) The council must provide the Agency with a copy of its long-term financial plan by 30 June in the year preceding the first financial year to which the plan relates.

## **201 Annual budgets**

(1) A council must prepare a budget for each financial year.

(2) The budget for a particular financial year must:

(a) outline:

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

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

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

(b) contain the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure; and

(c) list the council's fees for services and the estimates of revenue from each of those fees; and

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

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

(f) include an assessment of the social and economic effects of its rating policies; and

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

(h) separately provide for a budget for each local authority established by the council (if any); and

(i) include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and

(j) be in a form required by any guidelines that the Minister may make or as prescribed by regulation.

## **202 Budget not to be for deficit**

A council must not budget for a deficit except in accordance with the regulations.

### **203 Adoption of budget or amended budget**

- (1) A council must adopt its budget for a particular financial year on or before 30 June in the previous financial year.
- (2) Subject to subsection (3), a council may, after adopting its budget for a particular financial year, adopt an amended budget.
- (3) An amended budget must not have the effect of:
  - (a) increasing the amount of an allowance for the financial year for the members of the council; or
  - (b) changing the amount of an allowance for the financial year for members of a local authority established by the council except in accordance with any guidelines made by the Minister.
- (4) As soon as practicable after adopting its budget or an amended budget for a particular financial year a council must:
  - (a) publish the budget or amended budget as adopted on the council's website; and
  - (b) notify the Agency in writing of the adoption of the budget or amended budget; and
  - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amended budget may be downloaded from the council's website or obtained from the council's public office.
- (5) If an amended budget is published on the council's website, the budget as previously adopted must remain published on the council's website clearly indicating that the budget has been superseded by an amended budget.
- (6) The council's budget and any amended budget forms part of the council's municipal, regional or shire plan.



Wagait Shire Council



GROWING TOGETHER

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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 7pm in the Council Chambers and meetings are open to the public.