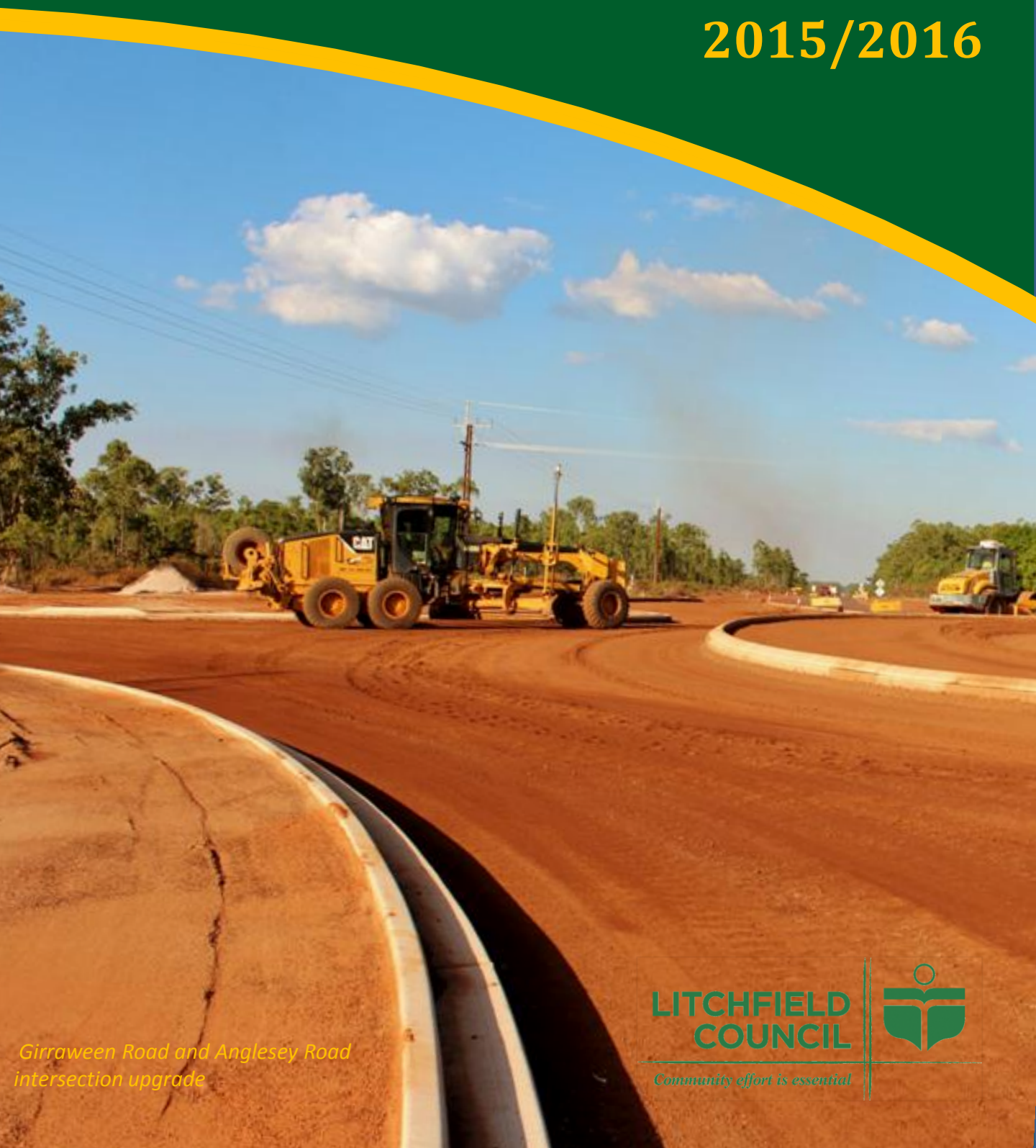


Litchfield Council Municipal Plan

2015/2016



*Girraween Road and Anglesey Road
intersection upgrade*

**LITCHFIELD
COUNCIL**



Community effort is essential

LITCHFIELD COUNCIL



Community effort is essential

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INTRODUCTION AND EXECUTIVE SUMMARY

Introduction by Frank Crawley, Official Manager

I am pleased to present the 2015/16 Municipal Plan and Budget to the Litchfield community.

On 27 January 2015, The Minister for Local Government and Community Services the Hon Bess Price placed the Litchfield Council under official management and appointed me to manage the affairs of the council.

In addition, she appointed me to investigate and report back to her by 30 June 2015 on the conduct of the suspended members and the affairs and financial position of the council. The Minister is required to invite written submissions from the suspended members on the content of the report. The Minister then considers the report and any submissions made by the suspended members. The Minister must either reinstate the suspended members or dismiss the suspended members from office.

At the time of writing this introduction this process is still in train.

The Municipal Plan and Budget is based on maintaining the current level of services to ratepayers. Details of the services to be provided and capital expenditure to be undertaken is detailed in the following pages.

The rate increase for 2015/16 has been kept to the lowest increase possible. General rates have increased by \$32.74 or 5%. The waste management charge has increased by \$40.26 or 13.9%. A contributing factor has been an increase in dumping fees of 13.8% at Shoal Bay Waste Management Facility. This has meant an overall increase of 7.7% or \$73 for the average Litchfield ratepayer.

I would like to thank the community and staff for their patience, understanding and assistance since my appointment.

I am hoping that in the near future an elected council is back in place and there is a re-focus on providing appropriate and efficient services to the Litchfield community.

Frank Crawley
Official Manager



INTRODUCTION AND EXECUTIVE SUMMARY

Executive Summary by Ben Dornier, Acting Chief Executive Officer

It is my pleasure to work with the Official Manager and Litchfield Council staff and introduce the draft Municipal Plan 2015/16 to the Litchfield community.

Following a request from the Official Manager at the beginning of May 2015, I have been seconded from my position at the neighboring council of City of Palmerston to act as Chief Executive Officer at Litchfield Council. The past year has been a difficult time for the organisation, with the arrival of a new CEO in August 2014 followed by a period of divisiveness amongst Elected Members which resulted in their suspension at the end of January 2015 as well as the departure of the new CEO in early May 2015. These changes have caused considerable difficulties amongst staff, while causing many in the community to question the decisions and directions of their local council.

Decisions on spending through the first half of 2015 reflected choices inconsistent with the original objectives set for the organisation. Plans for the 2015/16 financial year were similarly inconsistent, and would have seen unprecedented levels of spending which would have resulted in the use of Council reserves as well as significant increases in rates for ratepayers. These decisions included the increase of staffing numbers by 8, the purchase of a large amount of new vehicles with excessive specifications, and salary increases for a large number of Council employees. It also included major increases in legal fees and consultancies. Plans for 2015/16 further increased these financial burdens. None of these decisions or plans were directly related to increasing service levels or adding new services of benefit to the community.

Extricating the organisation from this situation and setting a financially sustainable course for the organisation without affecting services to the community has consumed the bulk of my time as Acting CEO, and this will likely continue. Working with staff and the Official Manager, we have been able to bring the finances down to a more manageable level. Nearly all of the new vehicles have now been disposed of, and staff numbers are now below the level as at July 2014. No new positions are planned for 2015/16. We will continue to have further reductions in costs as a priority. Unfortunately, this has still meant that a 5% increase in rates and 13.9% increase in waste charge are being proposed to ensure we can move forward.

The organisation seeks with this Municipal Plan to refocus on our core role in the community – provision and maintenance of infrastructure assets such as roads and stormwater drainage, provision of passive and active recreation assets such as Council reserves, working with the NT Government in order to ensure the orderly and planned development of property in the region reflective of community needs and desires, and the provision of waste transfer stations supporting the appropriate management of municipal waste.

To accomplish this, significant work has been carried out to identify the state of Council assets. Unfortunately, and as many of you would already realise, Council's road network is in dire need of improvement, and a large number of our recreational assets are due for upgrades as well. With this Municipal Plan, we plan to spend \$1 million to carry out maintenance and repairs (as well as ongoing operation) of Council reserves, \$3.2 million on repairs and maintenance on existing road infrastructure, and a further \$5 million on capital works associated with renewing and replacing road

infrastructure with the current Girraween Road – Anglesey Road roundabout being the single largest project.

Better governance arrangements are needed in order to prevent some of the difficulties we have experienced from happening in the future. Over the course of this Municipal Plan, officers will be working to develop stronger financial controls, policies and processes. Council meetings will be focused on improving the transparency of Council decision making, and providing effective reporting to the community on Council operations. How Council deals with development applications in the municipality will be strengthened. Organisational policies and procedures will be reviewed to ensure we are operating as efficiently as possible and with a minimum of ‘red tape’ – and that the experience of ratepayers and businesses of dealing with Council officers is smooth and consistent.

Paramount in the minds of both the Official Manager and myself has been to ensure that a future Elected Council inherits an organisation capable of responding to the strategies it sets forth for the community, and that decisions made in this Municipal Plan are neither too restrictive on future operations, nor too permissive of poor decision making. Admittedly, this is a delicate balancing act. To support this focus, Council has engaged an external consultancy to work with Council to develop a new, leaner, more efficient organisational structure. It is expected that this work will result in organisational change in the first quarter of the new financial year, and will be carried out in an open and transparent manner.

Staff have worked hard to ensure the budget included in the Municipal Plan 2015/16 focuses on the ‘needs’ of the community, rather than the ‘wants’ or ‘nice to haves’. We won’t be able to do all of the things we wish could be done to improve our local area, and we realise that not all community groups and stakeholders will be happy with the priorities set in this budget. We do hope that those with comments and suggestions for how Council operates moving forward will send their submissions in for consideration prior to the approval of this plan.

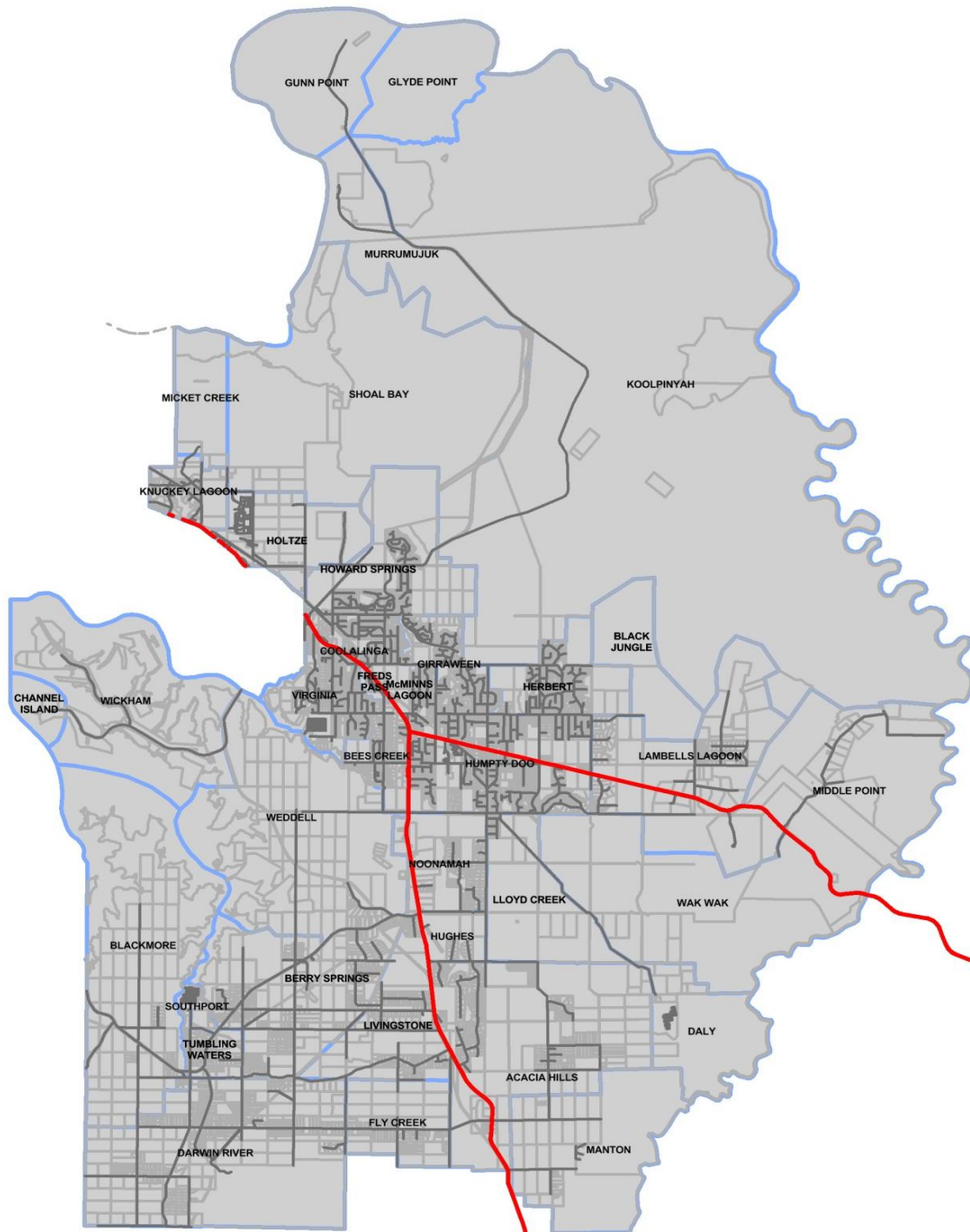
It has been a pleasure over the past two months to work in this role. I have met many residents, and look forward to meeting more. What strikes me most when interacting with members of the community and hearing their passion, interest and dedication to their homes and their lifestyle, is how aptly the motto of this organisation describes its residents – “Community effort is essential.” I believe the coming year will require this to continue to ring true. This is an exciting community, and the opportunity to participate in supporting positive and financially sustainable outcomes is one I have been most grateful to have.

Ben Dornier
Acting Chief Executive



LITCHFIELD MUNICIPALITY

Area 3,100km²
ABS Population 21,700 (Regional Population Growth 2013 – 2014 cat. No. 3218.0)
Assessments 9,520 (includes mining tenements and non-rateable)



LITCHFIELD COUNCIL MOTTO, VISION, MISSION AND VALUES

Our MOTTO

"Community Effort is Essential"

Our VISION

"To promote and support our rural lifestyle options"

Our MISSION

"Provide municipal services which meets the needs of our rural community"

Our VALUES

We Believe in:

Accountable local government

A safe environment

Quality rural amenities and services.

Rural sports and recreation reserves.

Communication.

Promotion.

We will strive to:

Provide a system of local government for ratepayers that is open, accountable and accessible and has a positive public image

Create a safe environment that meets community needs.

Ensure a level of service based on a sustainable level of rates that protects rural amenities and essential services. Actively engage with the NT Government to plan for future expansion and provision of services.

Maintain, support and promote our sports and recreational reserves whilst identifying new areas to be established. Engage with the NT and Federal Governments to assist with infrastructure upgrades within all Municipal Sports Centres & Reserves

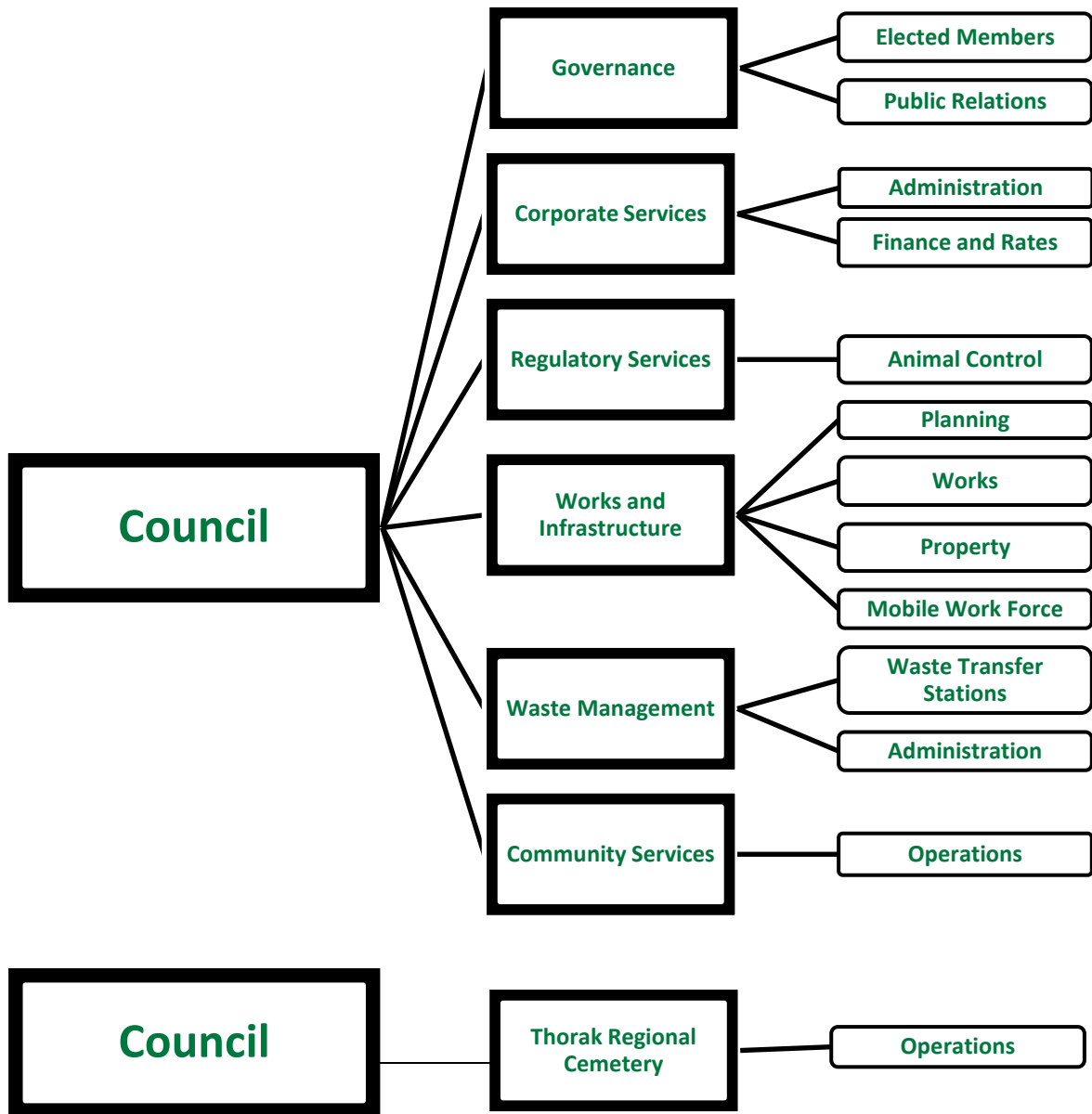
Communicate effectively with residents concerning the services we provide as Local Government and actively seek feedback. Engage with the NT Government and other stakeholders to maintain close open and effective lines of communication.

Actively promote the role and activities of the Litchfield Council

PROGRAM AND ACTIVITY STRUCTURE SUMMARY

Council has two principal functions:-

- Council – comprising of six Programs; and
- Cemetery. The Northern Territory Government entrusted Litchfield Council with the sole management and operation of the Thorak Regional Cemetery in 2008.



LOCAL GOVERNMENT ACT

This Municipal Plan for 2015/2016 has been prepared in accordance with the *Local Government Act Part 3.2* and the budget has been prepared in accordance with the *Local Government Act Part 10.5*. These documents have been developed in the context of Council's Strategic Plan following consultation and workshops. The Strategic Plan was reviewed and adopted by Council on 13 February 2014 and is the framework for the forward direction of Council to achieve outcomes in line with the following goals:

- Goal 1 Effective leadership and governance
- Goal 2 Vibrant local economy
- Goal 3 Efficient service delivery
- Goal 4 Strong community
- Goal 5 Effective Council Management

For a copy of the Strategic Plan, please refer to Council's website. Additional information required to be contained or incorporated by reference in the Municipal Plan are outlined in Section 23 (1) (c) of the *Local Government Act*, and are as follows:

- **Constitutional Arrangements**

Pursuant to the provisions of Section 23(1) (c) of the *Local Government Act* and the *Local Government (Electoral) Regulations Part 6 (63)*, Council undertook a review of constitutional (electoral) arrangements. The Litchfield Council formally commenced its review in April 2014 and conducted the review with references to the provisions of Sections 11, 23 and 44 of the Act; the provisions of Regulation 63 of the *Local Government (Electoral) Regulations* (the Regulations); and elector data provided by the Northern Territory Electoral Commission.

The review was concluded at a meeting held on the 20th November 2014, at which time Council resolved that the current composition and structure should be retained at this time.

- **Opportunities and Challenges for Service Delivery**

Council annually reviews the community's concerns by way of a questionnaire then considers opportunities and challenges for service delivery as part of its budget process. The Program Profiles provide information on the services delivered by Council and the budget allocation required to implement them.

Opportunities exist to better utilise technology to achieve greater efficiencies, particularly in the administrative areas which build on the relationships that Council has achieved between government, business and the community to improve service delivery.

Challenges exist in maintaining service levels in the face of decreasing income, rising costs, high community expectations, climate change and environmental issues. Council experiences cost shifting from other tiers of government and constantly increasing maintenance costs for infrastructure assets. New infrastructure is required to meet the needs of a growing population.

- **Possible Changes to the Regulatory and Administrative Framework**

Council regularly reviews its regulatory and administrative framework. A revision of Council's policies was conducted in 2012 with new policies being developed and existing policies reviewed and updated as appropriate.

A review of the Council's Rural Dog Management By-Laws is currently underway and in the coming year, Council plans to create meeting procedures by-laws. Updates and further information can be found on Council's website.

- **Possibilities for Improving Service Delivery through Co-operation with Other Organisations**

Council is a member of Top End Regional Organisation of Councils (TOPROC). TOPROC is committed to the sustainable development of the Greater Darwin Region including Litchfield and meets on a regular basis to discuss and progress common issues that impact all committee member councils. The committee membership comprises Mayors and CEO's representing:

- City of Darwin
- City of Palmerston
- Litchfield Council
- Belyuen Council
- Coomalie Council
- Wagait Shire Council

- **Section 23(1) (d) Indicators for judging the standard of its performance**

Key Performance Indicators have been identified against each Program Profile. Performance against the Municipal Plan is monitored by Council on a quarterly basis. Performance is also monitored through monthly reports to Council by the Chief Executive Officer measuring against the Key Performance Indicators, found outlined in this Plan.

As required by the *Local Government (Accounting) Regulations*, a finance report is presented monthly to Council which compares actual to budgeted estimate revenue and expenditure.

Council will also be conducting an external review of the performance and service deliveries of the Mobile Work Force.

LONG TERM FINANCIAL PLAN 2015 / 2020

Litchfield Council Municipal Financial Plan 2015 - 2020	Budget Estimate 2015/2016	Forward Estimate 2016/2017	Forward Estimate 2017/2018	Forward Estimate 2018/2019	Forward Estimate 2019/2020
OPERATIONAL REVENUE - PROGRAMS					
1. GOVERNANCE	-	-	-	-	-
2. CORPORATE SERVICES	1,070,954	1,103,083	1,136,175	1,170,260	1,205,368
3. REGULATORY SERVICES	25,500	26,265	27,053	27,865	28,700
4. INFRASTRUCTURE	2,666,745	2,746,747	2,829,150	2,914,024	3,001,445
5. WASTE MANAGEMENT	2,807,221	2,891,438	2,978,181	3,067,526	3,159,552
6. COMMUNITY SERVICES	1,000	1,030	1,061	1,093	1,126
OPERATIONAL REVENUE TOTAL	\$6,571,420	\$6,768,563	\$6,971,619	\$7,180,768	\$7,396,191
OPERATIONAL EXPENSE - PROGRAMS					
1. GOVERNANCE	1,164,945	1,199,893	1,235,890	1,272,967	1,311,156
2. CORPORATE SERVICES	2,014,125	2,074,548	2,136,785	2,200,888	2,266,915
3. REGULATORY SERVICES	377,781	389,114	400,788	412,811	425,196
4. INFRASTRUCTURE	7,045,488	7,256,853	7,474,558	7,698,795	7,929,759
5. WASTE MANAGEMENT	2,650,810	2,730,334	2,812,244	2,896,612	2,983,510
6. COMMUNITY SERVICES	67,199	69,215	71,292	73,431	75,634
OPERATIONAL EXPENSE TOTAL	\$13,320,348	\$13,719,959	\$14,131,557	\$14,555,504	\$14,992,169
Surplus (Deficit) on Council Operations	(\$6,748,928)	(\$6,951,396)	(\$7,159,938)	(\$7,374,736)	(\$7,595,978)

LONG TERM FINANCIAL PLAN 2015 / 2020

Litchfield Council Municipal Financial Plan 2015 - 2020	Budget Estimate 2015/2016	Forward Estimate 2016/2017	Forward Estimate 2017/2018	Forward Estimate 2018/2019	Forward Estimate 2019/2020
CAPITAL REVENUE - PROGRAMS					
1. GOVERNANCE	-	-	-	12,000	-
2. CORPORATE SERVICES	-	12,000	-	-	12,000
3. REGULATORY SERVICES	12,000	12,000	-	12,000	12,000
4. INFRASTRUCTURE	3,470,000	1,242,850	2,116,136	2,191,620	2,269,368
5. WASTE MANAGEMENT	407,500	425,545	444,311	463,641	12,000
6. COMMUNITY SERVICES	-	-	-	-	-
	\$3,889,500	\$1,692,395	\$2,560,447	\$2,679,260	\$2,305,368
CAPITAL EXPENDITURE - PROGRAMS					
1. GOVERNANCE	-	-	-	50,000	-
2. CORPORATE SERVICES	-	80,000	10,000	30,000	50,000
3. REGULATORY SERVICES	50,000	66,000	-	50,000	50,000
4. INFRASTRUCTURE	5,444,859	3,352,000	4,733,000	5,540,000	6,984,000
5. WASTE MANAGEMENT	150,000	50,000	50,000	150,000	50,000
6. COMMUNITY SERVICES	-	-	-	-	-
	\$5,644,859	\$3,548,000	\$4,793,000	\$5,820,000	\$7,134,000
Surplus (Deficit) on Council Capital for the year	(\$1,755,359)	(\$1,855,605)	(\$2,232,553)	(\$3,140,740)	(\$4,828,632)
Surplus(Deficit) on Council Operational and Capital	(\$8,504,287)	(\$8,807,001)	(\$9,392,491)	(\$10,515,476)	(\$12,424,610)

LONG TERM FINANCIAL PLAN 2015 / 2020

B/fwd Surplus(Deficit) on Council Operational and Capital 2015/16 from previous page	(\$8,504,287)
Transfer to Reserves Developer Contributions 2015/2016	(1,195,000)
Transfer to Reserve - Humpty Doo Waste Transfer Station Reserve (\$50 levy)	(401,500)
Transfer from Reserve (Developer Contributions)	780,806
Transfer from Reserve (Property Realignment)	40,000
Transfer from Reserve (Infrastructure)	2,275,053
Transfer from Reserve (Contingency)	914,139
Transfer from Reserve (Plant and Vehicle Replacement)	120,000
Amount required from Rates	(\$5,970,790)
2015/2016 General Rates based on 7429	5,133,438
2015/2016 Rates - Urban properties 228 properties	262,656
2015/2016 Commercial Rates 254 properties	529,227
2015/2016 Mining Tenements 52 properties	45,102
2015/2016 Pastoral Leases 1 property	367
Surplus(Deficit) of Budget 2015/2016	\$0

ANNUAL BUDGET 2015/2016

Annual Budget 2015/16	Original Budget 2014/15	Revised Budget 2014/15	Budget 2015/16
OPERATIONAL REVENUE - PROGRAMS			
Corporate Services	\$6,499,928	\$6,767,880	\$7,041,744
Rates (includes general rates)	5,571,328	5,784,628	5,970,790
Administration	928,600	983,252	1,070,954
Regulatory Services	\$24,200	\$34,200	\$25,500
Animal Control	24,200	34,200	25,500
Infrastructure	\$2,390,869	\$2,673,660	\$2,666,745
Planning	149,000	85,000	93,000
Works - Roads	2,236,869	2,558,545	2,558,545
Works - Administration	5,000	14,400	15,200
Mobile Workforce	-	15,715	-
Waste Management	\$2,587,575	\$2,497,778	\$2,807,221
Rates	2,370,375	2,248,510	2,549,216
Waste Transfer Stations	217,200	249,268	258,005
Community Services	\$1,000	\$1,000	\$1,000
Administration	\$1,000	\$1,000	1,000
OPERATIONAL REVENUE TOTAL	\$11,503,572	\$11,974,518	\$12,542,210
OPERATIONAL EXPENSE - PROGRAMS			
Governance	\$1,017,012	\$1,239,411	\$1,164,945
Elected Members	318,250	328,414	430,407
Public Relations	17,880	3,590	72,491
Administration	680,882	907,407	662,047
Corporate Services	\$1,858,874	\$2,202,873	\$2,014,125
Administration	1,858,874	2,202,873	2,014,125
Regulatory Services	\$376,668	\$353,989	\$377,781
Animal Control	376,668	353,989	377,781
Infrastructure	\$5,227,392	\$5,583,892	\$7,045,488
Planning	468,778	581,679	967,038
Works -Roads	1,965,890	1,718,990	3,137,000
Works - Street Lighting	28,000	41,000	105,000
Works - Administration	579,802	756,857	438,496
Mobile Workforce	996,757	1,197,632	1,291,454
Reserve Operations	950,450	958,450	951,000
Property Administration	237,715	329,284	155,500
Waste Management	\$2,567,015	\$2,482,925	\$2,650,810
Waste Transfer Stations	1,510,900	1,341,795	1,591,400
Administration	1,056,115	1,141,130	1,059,410
Community Services	\$75,000	\$53,222	\$67,199
Administration	75,000	53,222	67,199
OPERATIONAL EXPENSE TOTAL	\$11,121,961	\$11,916,312	\$13,320,348
Surplus (Deficit) on Council Operations	\$381,611	\$58,206	(\$778,139)

Annual Budget 2015/16 continued

	Original Budget 2014/15	Revised Budget 2014/15	Budget 2015/16
CAPITAL INCOME - PROGRAMS			
Governance	\$12,000	\$112,273	-
Administration	12,000	112,273	-
Corporate Services	-	\$68,364	-
Administration	-	68,364	-
Regulatory Services	\$16,000	-	\$12,000
Animal Control	16,000	-	12,000
Infrastructure	\$1,793,000	\$2,836,549	\$3,470,000
Planning	17,000	44,545	10,000
Developer Contributions	930,000	930,000	1,195,000
Works - Roads	824,000	1,674,000	3,028,806
Works - Administration	17,000	30,909	17,000
Mobile Workforce	5,000	-	-
Reserve Operations	-	125,095	-
Property Administration	-	32,000	-
Waste Management	\$389,250	\$399,250	\$407,500
Humpty Doo Transfer Station Levy	389,250	399,250	407,500
CAPITAL REVENUE TOTAL	\$2,210,250	\$3,416,436	\$3,889,500
CAPITAL EXPENDITURE - PROGRAMS			
Governance	\$32,000	\$130,614	-
Administration	32,000	130,614	-
Corporate Services	-	\$181,551	-
Administration	-	181,551	-
Regulatory Services	\$16,000	\$6,710	\$50,000
Animal Control	16,000	6,710	50,000
Infrastructure	\$2,286,078	\$4,126,354	\$5,444,859
Planning	63,000	58,971	50,000
Works - Roads	1,977,578	3,531,620	5,084,859
Works - Administration	-	64,034	-
Mobile Workforce	105,500	213,808	80,000
Reserve Operations	-	210,936	160,000
Property Administration	40,000	46,985	70,000
Waste Management	\$20,000	\$62,000	\$150,000
Waste Transfer Stations	20,000	62,000	150,000
CAPITAL EXPENDITURE TOTAL	\$2,354,078	\$4,507,229	\$5,644,859
Surplus (Deficit) on Council Capital for the year	(\$143,828)	(\$1,090,793)	(\$1,755,359)
Surplus(Deficit) on Council Operational and Capital	\$237,783	(\$1,032,587)	(\$2,533,498)

Annual Budget 2015/16 continued

	Original Budget 2014/15	Revised Budget 2014/15	Budget 2015/16
B/fwd Surplus(Deficit) on Council Operational and Capital from previous page	\$237,783	(\$1,032,587)	(\$2,533,498)
Transfer to Reserves (Developer Contributions)	(930,000)	(930,000)	(1,195,000)
Transfer to Reserves - Election	(14,000)	(14,000)	-
Transfer to Reserve - HDWTS Reserve (\$50 levy)	(389,250)	(1,215,908)	(\$401,500)
Transfer from Reserves (MWF Amenities Machinery Shed)	-	-	-
Transfer from Reserves (Developer Contributions) for Works	52,578	-	780,806
Transfer from Reserves (Property Realignment)	50,000	50,000	40,000
Transfer from Reserves (Infrastructure)	1,000,000	1,226,999	2,275,053
Transfer from Reserves (Contingency)	-	637,900	914,139
Transfer from Reserves (Plant & Vehicle Replacement)	-	323,200	120,000
Additional income realised including vehicle sales, additional rates, grants to be transferred to financial reserves	-	(855,494)	-
B/fwd 2013/14 capital works	-	1,817,000	-
Surplus(Deficit) of Budget	\$7,110	(\$7,110)	(\$0)

Council Reserves

	Balance as at 1 July 2015	Transfers in	Transfers Out	Balance as at 30 June 2016
Contingency	2,204,527	-	(914,139)	1,290,388
Election	81,000	-		81,000
Infrastructure	3,439,401	-	(2,275,053)	1,164,348
Humpty Doo Waste Transfer Station	2,254,383	\$401,500	\$0	2,653,883
Property Realignment	531,630	-	(40,000)	491,630
Plant and Vehicle Replacement	258,482	-	(120,000)	138,482
Developer Contributions*	1,430,659	1,195,000	(780,806)	1,844,853
Total	\$10,200,652	\$1,596,500	(4,129,998)	\$7,667,154

* In accordance with Section 72 of the Planning Act, Council must expend developer contributions in the same locality as which the development is located.

All transfers in and out of these Reserves must have a council resolution.

Litchfield Council Annual Budget 2015/16 by Income/Expenditure Type

	Original Budget 2014/15	Revised Budget 2014/15	Budget 2015/16	Percentage change compared to Original Budget 2014/15	Percentage change compared to Revised Budget 2014/15	Comment - Major contributing factors to increases/decreases
OPERATIONAL REVENUE - PROGRAMS						
Grants and Contributions	2,657,869	3,030,197	3,020,199	14%	0%	FAA Grants normal review and adjustment in August, hence increase in revised
User Fees and Charges	484,000	491,183	517,005	7%	5%	New revenue stream - Information Manager consultancy work for Palmerston Council; minimal change to existing fees & charges
Rates and Annual Charges	7,856,703	7,869,338	8,520,006	8%	8%	All general rates increased by 5% but additional revenue comes from the minimum charge in commercial
Rate Arrears Interest	85,000	163,800	85,000	0%	(93%)	
Investment Interest	420,000	420,000	400,000	(5%)	(5%)	Decrease in interest rates from average of 3.1% at 1/7/14 to current rates at average 2.8%
OPERATIONAL REVENUE TOTAL	\$11,503,572	\$11,974,518	\$12,542,210	9%	5%	
OPERATIONAL EXPENSE - PROGRAMS						
Employee Costs	4,191,520	4,912,894	4,899,566	17%	0%	Reclassification Increases
Materials	782,100	859,478	720,820	(8%)	(19%)	Reduction in administrative costs eg consultants
Contractors and Consultants	5,440,400	5,221,864	6,693,800	23%	22%	Increase in Works repairs and maintenance program
Other Expenses	707,940	922,075	1,006,163	42%	0	Increase in plant (MWF & Transfer station) repairs and maintenance
OPERATIONAL EXPENSE TOTAL	\$11,121,960	\$11,916,311	\$13,320,348	20%	11%	
Surplus (Deficit) on Council Operations	\$381,612	\$58,207	(\$778,139)			
CAPITAL INCOME - PROGRAMS						
Proceeds Sale of Plant	67,000	288,091	45,000	(33%)	(540%)	Sale of excess vehicles in revised.
Rates	389,250	399,250	401,500	3%	1%	Humpty Doo WTS levy remains at \$50/ assessment - additional properties contribute to additional revenue
Grants	824,000	1,799,095	2,248,000	173%	20%	Doubling of Roads to Recovery funding from 2014/15 to 2015/16 plus Balckspot funded project
Developer Contributions	930,000	930,000	1,195,000	28%	22%	Best guestimate based on development applications at time of budget formulation
	\$2,210,250	\$3,416,436	\$3,889,500	76%	12%	
CAPITAL EXPENDITURE - PROGRAMS						
Plant/Vehicle Purchases	257,500	629,401	330,000	28%	(91%)	Purchase of excess vehicles in revised. 2015/16 is standard programmed replacements and includes new backhoe at Transfer Station
Works Program	1,936,578	3,742,556	5,084,859	163%	26%	Reseal program, drainage & culvert works and Girraween-Anglesey Roads roundabout. (\$2.2M grants) (Increasing deterioration of infrastructure)
Property Program	160,000	135,272	230,000	44%	41%	Works at recreation reserves and admin building air-con replacement.
	\$2,354,078	\$4,507,229	\$5,644,859	140%	20%	
Surplus (Deficit) on Council Capital	(\$143,828)	(\$1,090,793)	(\$1,755,359)			
Surplus(Deficit) on Council Operational and Capital	\$237,783	(\$1,032,586)	(\$2,533,498)			

RATES

The 2015/2016 Budget is for the year 1 July 2015 to 30 June 2016. Council has prepared a Budget which seeks to balance the demand for services and infrastructure with the community's capacity to pay. This budget has been developed through a rigorous process of consultation and review.

Litchfield Council has adopted a Rating Policy pursuant to Section 148 of the *Local Government Act* in which it will apply:

- (a) *a fixed amount (a fixed charge) for each allotment; or*
- (b) *an amount (a valuation-based charge) calculated as a proportion of the assessed value of each allotment; or*
- (c) *a combination of:*
 - (i) *fixed charges (for different purposes); or*
 - (ii) *a fixed charge (or fixed charges) and a valuation-based charge.*

If rates consist of, or include, a valuation-based charge, the charge may be subject to a specified minimum (a minimum charge). Pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value method as the basis of the assessed value of allotments within the council area.

Council's rate setting and charging structures are based on the following principles:

- **Equity:** defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from an appropriate balance of the principles of user pays versus capacity to pay or deemed capacity to pay on a case-by-case basis.
- **Effectiveness/Efficiency:** defined as meeting the financial, social, economic, environmental or other corporate objectives of the Council as stated in its long term plans and policies.
- **Simplicity:** to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, in a complex system.
- **Sustainability:** revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.

RATES

For 2015/2016 Council will levy the following rates and charges-

Fixed Amount Rates

- on all residential allotments (excluding urban developments);
- on all residential allotments within an urban development. A minimum charge is applicable.
- Pastoral leases and mining tenements as approved by the Minister.

Valuation-based

- on all commercial allotments
- on properties on which gas plants and Workers Villages are located. A minimum charge is applicable.

Other Levies

- Waste management, specifically the operational costs of the three waste transfer stations.
- Humpty Doo Waste Transfer Station Levy

In 2015/2016 the rate rise will be 5% on general rates and the waste levy will be 13.9%, increasing from \$288.74 to \$328 resulting in the waste management operations being cost neutral. On an average residential property, the total combined increase is 7.7%. Refer to the chart on the following page for further details.

The Humpty Doo Waste Transfer Station Levy of \$50 per ratepayer still applies in 2015/2016. This levy was introduced in 2009/2010 for a period of ten years.

Social and Economic Impacts

Council's rates and fees are set each year with 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 and the Tender Price Index.

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

RATES

Planning Zone	Code	Fixed amount / or rate in the dollar
Fixed Rates		
Single Dwelling Residential; Rural Residential; Rural Living; Rural, Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential; Urban (excluding Coolalinga)	SD; RR; RL; R; MD; MR; HR	\$691
Single Dwelling Residential; Rural Residential; Rural Living; Rural, Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential; Urban (Coolalinga)	SD; RR; RL; R; MD; MR; HR	\$1152
Mining Tenement	As approved by the Minister	\$867.34
Pastoral Lease		\$366.48
Specific Use; Community Purposes; Restricted Development; Utilities; Community Living; Heritage	SU; CP; RD; U; CL; HT	\$691
Public Open Space; Conservation	PS; CN	\$691
Organised Recreation	OR	\$691
Valuation Based Charge		
Central Business; Future Development	CB; FD	\$0.0017137 Minimum Charge \$1260
Tourist Commercial	TC	\$0.0017137 Minimum Charge \$1260
Commercial; Service Commercial	C; SC	\$0.0017137 Minimum Charge \$1260
Caravan Parks	CV	\$0.0017137 Minimum Charge \$1260
General Industry; Development	GI; DV	\$0.0017137 Minimum Charge \$1260
Light Industry	LI	\$0.0017137 Minimum Charge \$1260
Workers Village	MZ	\$0.0034276
Levy		
Waste Charge		\$328.00
Humpty Doo Waste Transfer Station Levy		\$50.00

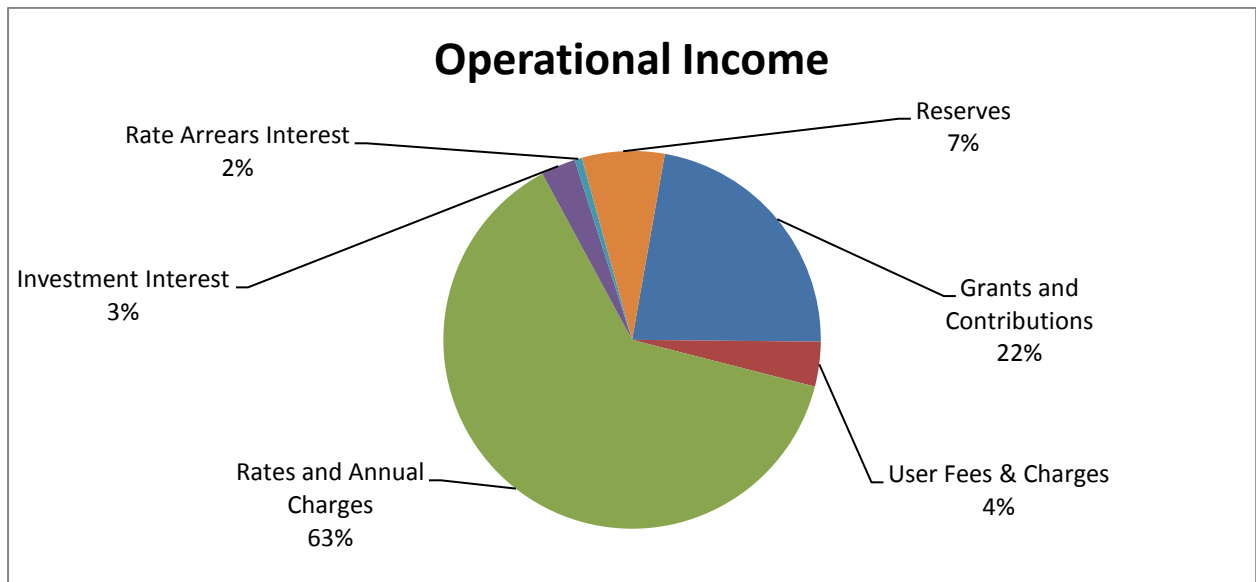
BUDGET ANALYSIS

Operational Budgets - Income

Operating revenue of \$13,496,349 is budgeted for the 2015/2016 financial year from various sources as follows:-

Grants and Contributions	3,020,199	22%
User Fees & Charges	517,005	4%
Rates and Annual Charges	8,520,211	63%
Rate Arrears Interest	85,000	2%
Investment Interest	400,000	3%
Reserves	954,139	7%
	\$13,496,349	100%

Other than Rates and Charges as its main revenue source, Council receives the Federal Government Financial Assistance Grants. An indexation freeze on these grants remain in force for the 2015/16 financial year and are not increasing in line with Consumer Price Index (CPI) and population increases. Council however actively seeks additional grants and contributions opportunities throughout the year to fund the delivery of additional projects to benefit the Litchfield Municipality. Additional internal funding of \$954,139 is from Reserves.



BUDGET ANALYSIS

Operational Budgets - Expenditure

Operating expenditure of \$13,320,348 is budgeted for the 2015/2016 financial year as follows:-

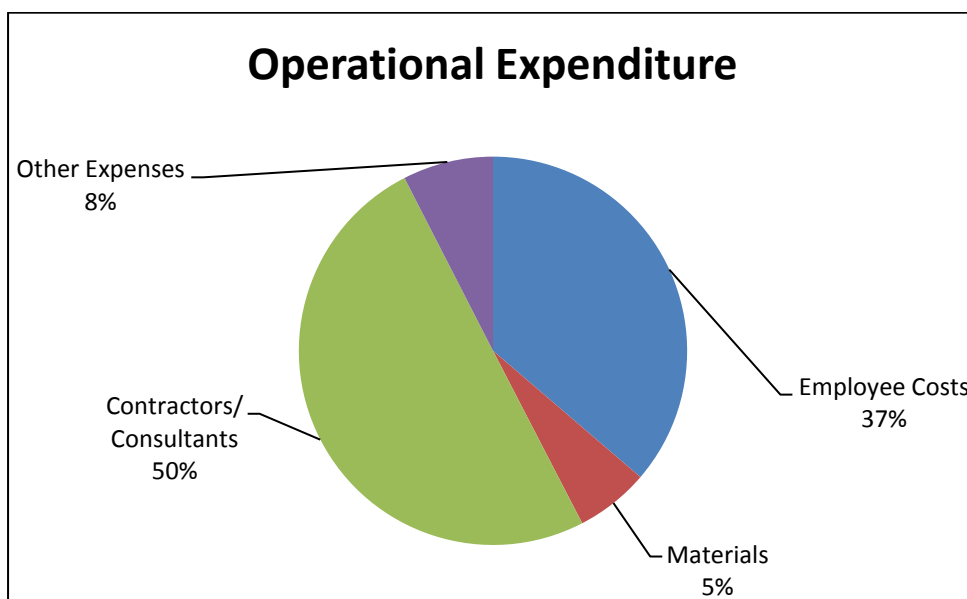
Employee Costs	4,899,566	37%
Materials	720,820	5%
Contractors & Consultants	6,693,800	50%
Other Expenses	1,006,163	8%
	<hr/>	
	13,320,348	100%

The contractor and consultant costs include the following major activities:

- \$3.2m recurrent repairs and maintenance on pavement rehabilitation, gravel re-sheeting, culverts, drains, driveways, shoulders, kerbing, cycle paths, signs, line marking, grading, pothole patching and road sweeping;
- \$1m for recreation reserves operations, maintenance and repairs;
- \$1.2m for transportation of waste to Shoal Bay and City of Darwin Land fill fees.

Other expenses include the following:-

- \$0.56m Vehicle and plant operations and running costs
- \$0.35m Elected Members allowances and community support activities.



BUDGET ANALYSIS

Capital Budgets - Income

Capital revenue of \$3,889,500 is budgeted for the 2015/2016 financial year from various external sources as follows. Additional funding of \$3,175,859 is from Reserves.

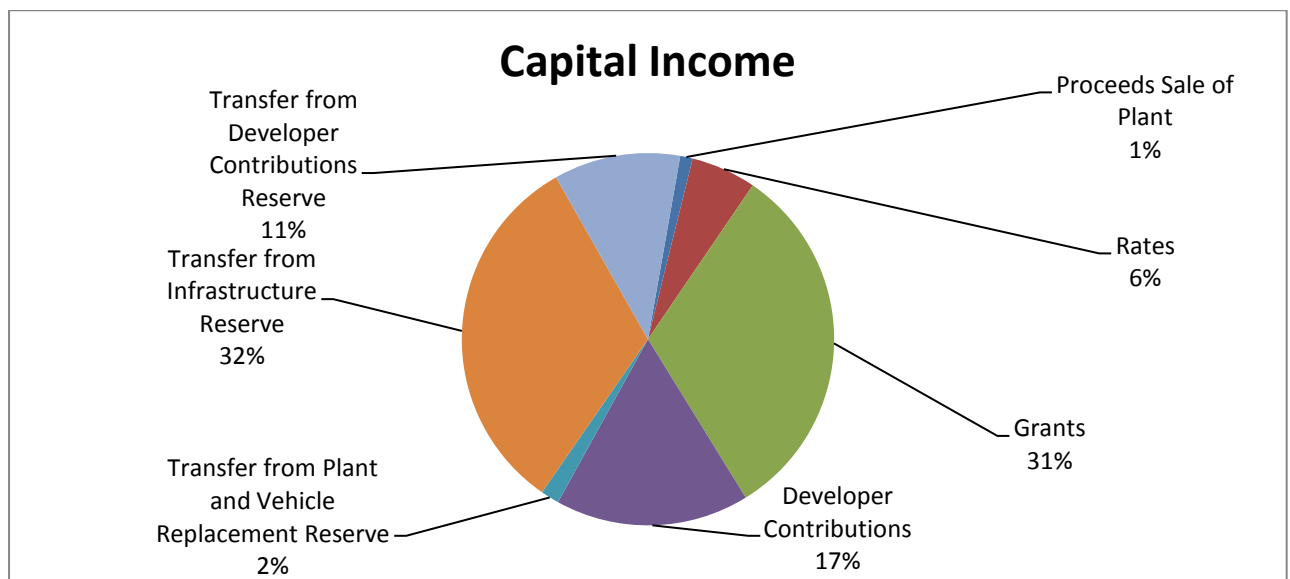
External Sources

Proceeds Sale of Plant	45,000	1%
Humpty Doo Waste Transfer Station Levy	401,500	6%
Grants (Blackspot and Roads to Recovery Program)	2,248,000	31%
Developer Contributions	1,195,000	17%
<i>Sub-Total</i>	3,889,500	

Internal Sources

Transfer from Reserve – Developer Contributions	780,806	11%
Transfer from Reserve - Plant and Vehicle Replacement	120,000	2%
Transfer from infrastructure Reserve	2,275,053	32%
<i>Sub-Total</i>	3,175,589	
Total	7,065,359	

\$1,648,000 of the grants income is from the Federal Government Roads to Recovery Program which is funding the Girraween Road/Anglesey Road roundabout. The income from the Humpty Doo Waste Transfer Station Special Levy is transferred to Reserves to repay the \$3m for the Humpty Doo Waste Transfer Station Stage 1 project. The Developer Contributions of \$1,195,000 is also transferred to Reserves for future allocation.

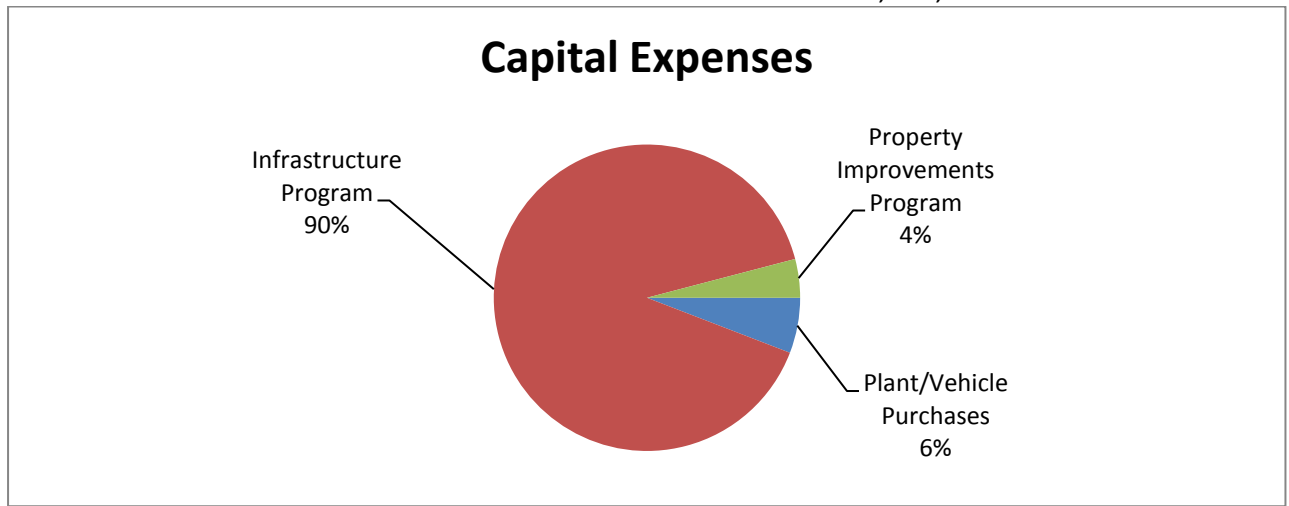


BUDGET ANALYSIS

Capital Budgets - Expenditure

Capital expenditure of \$5,644,859 is budgeted for the 2015/2016 financial year as follows:-

Roads Infrastructure	5,084,859	90%
Plant and Equipment	330,000	6%
Property Improvements	230,000	4%
	<hr/>	
	5,644,859	100%



Roads Infrastructure

Resealing Program

As part of the total asset management plan, the following roads will be targeted for inclusion in the 2015/2016 resealing program. In some cases it will be only be part of the road and in other cases the whole road:-

Fiddlers Lane	Dowling Road	Stevens Road
Strangways Road	Lesley Road	Walter Road
Finn Road (247m)	Girraween Road (1.4km)	Old Bynoe Road (755m)
Redcliffe Road (3.55km)	Virginia Road (540m)	Brahminy Road
Coral Road (2.2km)	Doxas Road	Hamilton Road
Henning Road	Lambells Lagoon Road	Meade Road
Mocatto Road	Morgan Road	Power Road (1.0km)
Produce Road	Sittella Road	Bronzewing Avenue (1.9km)
Whitewood Road	Beddington Road (200m)	

Sealing of unsealed roads:-

Brougham Road (Leonino Road to Lennox Road)

Other Capital Works include:

- Leonino Road - Crossing upgrades
- Orion Way - drainage works
- Girraween Road - Anglesey Road roundabout

BUDGET ANALYSIS

Plant and Equipment

Council's vehicles, plant and equipment are replaced in accordance with Council's Disposal of Assets Policy to achieve maximum trade-in values and minimise maintenance costs:-

Disposal of vehicles and major plant shall be by:

- (a) Trade in on new items;
- (b) Auction, independent of new purchase;
- (c) Sale by tender.

Vehicle disposal/replacement schedule

- Sedans and Station wagons 40,000km or 2 years (whichever comes first)
- 2x4 Utilities 40,000km or 2 years (whichever comes first)
- 4x4 Vehicles 70,000km or 3 years (whichever comes first)
- Plant disposal/replacement schedule. All plant will be assessed when reaching 6,000 hours as to its operational capacity and trade in value.

Items being replaced/purchased in 2015/2016 are as follows:-

1. Verge mower (1) new
2. Backhoe (1) replacement
3. 4WD Ute (2) replacement

Property Improvements

Council administration building

- Air-conditioning unit will be replaced.

Berry Springs Recreation Reserve

- Remove un-coded building from Berry Springs.
- Remove Trees at Berry Springs Reserve over children playground.

Freds Pass Sport & Recreation Reserve

- Building compliance for buildings at Freds Pass Reserve

Howard Park Reserve

- Repair and upgrade toilets
- Remove tree over building

ELECTED MEMBERS ALLOWANCES

In accordance with Section 71(3) of the *Local Government Act*, Litchfield Council will adopt the Ministerial guidelines for maximum fees and allowances in 2015/2016 as per below.

Council at its meeting on 18th June 2015 resolved to:

a) Council to adopt the Ministerial guidelines for maximum fees and allowances:-

Allowance Type	Councillor	Deputy Mayor	Mayor
Annual Base Allowance	\$ 13,086.40	\$ 26,905.28	\$ 72,761.56
Annual Electoral Allowance	\$ 4,788.73	\$ 4,788.73	\$ 19,151.42
Extra Meeting Allowance	\$ 8,724.26	-	-
Annual Professional Allowance	\$ 3,635.50	\$ 3,635.50	\$ 3,635.50
Total Maximum Claimable	\$ 30,234.88	\$ 35,329.51	\$ 95,548.48

The total amount budgeted is \$221,582.63.

Base allowance covers those activities required of a Council member in the performance of his or her role as an elected representative. Without limiting the generality of the preceding sentence, the base allowance covers:

- (a) agenda study and meeting preparation;
- (b) attendance at regular Council and committee meetings;
- (c) attendance at social functions as a Council representative;
- (d) constituency responsibilities; and
- (e) Council representation outside the Municipality area, including delegations interstate and overseas, unless such representation has extra meeting approval.

Electoral Allowance is provided to assist Elected Members with electoral matters. It may be used at the discretion of individual Elected Members.

Extra Meeting Allowance shall be paid in accordance with Council Policy. This Extra Meeting Allowance is capped for each financial year pursuant to the Table of Maximum Allowances provided by the Minister for Local Government for the applicable financial year.

Professional Development Allowance is payable to Elected Members to attend approved conferences and training courses which sustain a member's professional competence and able to comply with professional standards applicable to their role as a member of council.

THORAK REGIONAL CEMETERY ANNUAL BUDGET 2015/2016

Litchfield Council was entrusted with the sole management and operations of the cemetery in 2008 on behalf of the Northern Territory Government. The Cemetery operations must be self funded and separate from Council operations.

Operational Budgets

The source of revenue is from user fees and charges. Additional grants and contributions opportunities are also sought throughout the year to fund the delivery of additional projects.

Operational expenditure is the maintenance of the large expanses of lawns, grounds and gardens including the chapel, crematorium, columbarium and the children's cemetery, the Garden of Angels.

Capital Budgets

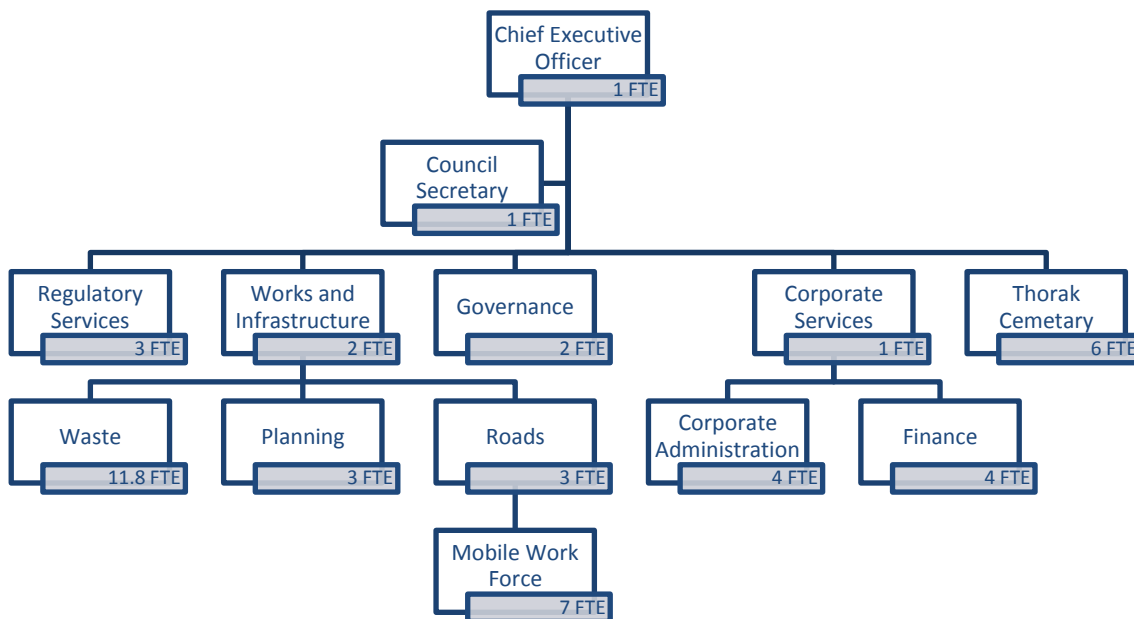
Capital expenditure for the 2015/2016 financial year is:-

- Irrigation for new Muslim section
- Interment section A expansion & irrigation
- Walkway of Memories and Children's Memorial Garden Design
- Lawn Mower
- New curtains, painting and audio upgrades in the Chapel

	Budget Estimate 2015/16
Operational Income	1,108,500
Operational Expenditure	940,344
Surplus (Deficit) on Operations for the year	168,156
Capital Income	3,000
Capital Expenditure	141,000
Surplus (Deficit) on Capital for the year	(138,000)
Total Surplus (Deficit) on Operations and Capital for the year	30,156*
<i>* The surplus of \$30,156 is transferred to the Cemetery Reserve</i>	

2015/2016 STAFFING PLAN

In accordance with the *Local Government Act Section 103*, the CEO is responsible for the appointment of staff in accordance with a staffing plan approved by the council. The staffing plan for 2015/16 includes the employment of 48.8 FTE (full time equivalent) staff across Council operations. This method effectively captures part time and full time roles:



This staffing plan above takes into account that there is a planned restructure of Council operations, during which job roles, job titles, and number of business units will likely change. All changes will occur within the budget set out within this Municipal Plan, and there are no increases in staff numbers accounted for.

The description of Programs and Services below carried out by Council makes reference to this Staffing Plan.

PROGRAM AND SERVICES

Council Program	Objectives, Services and Functions
1. Governance	Provision of support and governance to Council incorporating the areas of Elected Members, the CEO, Public Relations, Community Support and providing services in relation to Governance and the conduct of Civic functions.
2. Corporate Services	Provision of general administration support to Council including Rates, Human Resources, Payroll, Financial Services, Record Management, Workplace Health and Safety, Information Management and corporate relations.
3. Regulatory Services	Implementing the Council By-laws for dog management and provide support to landowners to control feral dogs.
4. Infrastructure	<p>Provide for the maintenance of Council's road network comprising 631km of sealed roads, 169km of unsealed roads, drainage systems and 7km of cycle path.</p> <p>Provide quality technical planning advice to Council, residents and developers and ensure adherence to the requirements of the <i>Planning Act</i> as it affects the Municipality for all new infrastructure.</p> <p>Provide maintenance services, slashing and weed control for Council's land, road reserves and easements.</p> <p>Provide financial and strategic support to the seven Council recreational reserves to assist with the provision of both active and passive recreation facilities.</p> <p>Provide ongoing maintenance to recreational areas under Council's responsibility outside the seven designated recreation reserves.</p>
5. Waste Management	Provide a waste management service to the Litchfield Municipality by making available three waste transfer stations for the disposal of domestic garbage and at each transfer station site provide an area for the disposal of green waste and resource recovery.
6. Community Services	<p>Provide financial assistance for the on-going maintenance and preservation of the Litchfield Collection at the Taminmin Library.</p> <p>Provide encouragement and financial assistance to senior students within the Municipality by the provision of annual scholarships.</p> <p>Provision of support and participation in community activities and programs, civic events and the enhancement of Council's profile.</p>
7. Thorak Regional Cemetery	<p>Manage and maintain Thorak Regional Cemetery to the highest standard.</p> <p>Provide a service for local residents and those from outside the Litchfield Municipality for the use of the burial and cremation facilities at Thorak Regional Cemetery.</p>

PROGRAMS PROFILE

On the following pages, further details are provided of each Program:-

- Department – the area responsible for the program outcomes.
- Strategic Goal/s – How the program is linked to the Strategic Plan.
- Outcomes – what the program will produce to achieve the strategic goal.
- Description – a brief outline of what the program is.
- Outputs/Service Levels – what the program is expected to deliver.
- 2015/2016 Budget – Budget allocation to achieve the outputs/service levels of the program.
- Key Performance Indicators – The measure to determine the effectiveness of the program.

GOVERNANCE PROGRAM PROFILE

Department: Governance

Strategic Goal: 1. *Effective leadership and governance*

Outcomes:

- 1.1 Lead within the mission of provision of services of an acceptable standard and level of bureaucracy from rates.
- 1.2 Engage with the community on a regular basis to identify their concerns and seek feedback.
- 1.3 Promote the role of the Litchfield Council through its Elected Members.
- 1.4 Greater influence in planning decisions.
- 1.5 Partnerships with government agencies, other councils, and the private sector.

Description:

Support for the operations and administration of the Elected Members of Council. Maintain meaningful involvement with relevant local government and other associations and ensure Council's views to relevant issues are presented to representative bodies.

Outputs/Service Levels:

Manage and provide executive support for the Mayor.
 Provide administrative support to Elected Members.
 Ensure compliance with legislation and a decision making process that is transparent and accountable
 Initiate a service that the community, government and private sector can access.
 Conduct a community survey.

2015/16 Budget

Operational Income	-	Capital Income	-
Operational Expenditure	1,164,945	Capital Expenditure	-
Net Operational Costs	1,164,945	Net Capital Costs	-

Key Performance Indicators:

	Target
Overall community satisfaction with Litchfield Council	>70%
Availability of agendas and minutes on the Internet within legislative timeframes	100%

CORPORATE SERVICES PROGRAM PROFILE

Department: Corporate Services

Strategic Goal: 5. Effective Council Management

Outcomes:

- 5.1 Sustainable financial management within our mission
- 5.2 Upgrade Council technology
- 5.4 Maintain a high quality and interactive website
- 5.5 Staff training

Description:

Provision of essential strategic leadership and management of Council’s corporate programs for the vision and direction of the Council’s growth and success. Provision of efficient, accountable and cost effective services to all internal and external customers of the Corporate Services Department.

Outputs/Service Levels:

Provision of high level administrative and operational support in the areas of financial, budgeting, business improvement, information technology, occupational health, safety, human resource, and records management.

2015/16 Budget

Operational Income	(1,070,954)	Capital Income	-
Operational Expenditure	2,014,125	Capital Expenditure	-
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Net Operational Costs	(943,171)	Net Capital Costs	-

Key Performance Indicators:

	Target
Compliance with management, statutory and regulatory reporting	100%
Reduction of prior year rate arrears	> 5%
Number of NT Work Safe notifiable incidents	<5

REGULATORY SERVICES PROGRAM PROFILE

Department: Regulatory Services

Strategic Goal: 3. Efficient Service Delivery

Outcomes:

3.2 Maintain an effective animal management policy.

Description:

Management of domestic animals through the implementation and enforcement of the Litchfield Council Rural Dog Management By-laws, including population control and management of feral dogs within the Municipality.

Outputs/Service Levels:

Provide dog management services and enforce the Litchfield Council Dog By-laws. Maintain the feral dog management program. Provide micro chipping and a dog safety program throughout the municipality including localised micro chipping days at reserves and other public venues.

2015/16 Budget

Operational Income	(25,500)	Capital Income		(12,000)
Operational Expenditure	377,781	Capital Expenditure		50,000
Net Operational Costs	352,281	Net Capital Costs		38,000

Key Performance Indicators:

Target

Provide local safety and micro chipping programs throughout the municipality	>7 Locations
Action Customer Requests within 5 working days	90%

INFRASTRUCTURE PROGRAM ACTIVITY PROFILE - PLANNING

Department: Works and Infrastructure

Strategic Goal: 3. Efficient Service Delivery

5. Effective Council Management

Outcomes:

- 3.1 Provision of core services and works program
 - 3.1.4 Develop By-laws for the protection of Council infrastructure
- 5.3 Review the Development Levy

Description:

Ensure that appropriate engineering practices and principles have been applied at all development stages to ensure the safety of residents and to minimize the intrinsic risk associated with handing over new assets that may be unaffordable or expensive for Council to maintain.

Outputs/Service Levels:

Provide an upfront, clear and fair scenario for all Developers looking to carry out a project within the Municipality. Provide Developers / Consultants a quick access to the Engineering requirements that need to be considered during a Subdivision / Development. Inform interested parties of the administrative requirements (cost and relevant documents) during the stages of Submission, Construction, Completion of Works, Outstanding Works and Defects Liability Period.

2015/16 Budget

Operational Income	(93,000)	Capital Income	(1,205,000)
Operational Expenditure	967,038	Capital Expenditure	50,000
Net Operational Costs	874,038	Net Capital Costs	(1,155,000)

Key Performance Indicators:

Target

Prove Planning assessment in accordance with the Council's technical requirements and within the specified timeframe stated in Council's Planning Guidelines. 100%

Facilitate the communication between the constituents and the Development Assessment Services so public concerns can be appropriately addressed. 100%

INFRASTRUCTURE PROGRAM ACTIVITY PROFILE - WORKS

Department: *Works and Infrastructure*

Strategic Goal: 2. Vibrant local economy

3. Efficient service delivery

Outcomes:

- 2.1 Upgrading and maintaining roads throughout the Municipality
- 3.1 Provision of core services and works program
 - 3.1.1 Maintain an Assets Management Program that ensures our assets are well maintained and appropriate to our mission.

Description:

Provision of leadership and direction in relation to Council's works, core services and asset management with special emphasis on the efficiency of capital works, maintenance of the existing road infrastructure, drainage, opening new roads and the ongoing progress of Council's road sealing and other asset renewal programs.

Outputs/Service Levels:

Through the Asset Management Plan, provide for the planning, delivery, operation, renewal and disposal of infrastructure assets through strategies based on risk, legal obligations, funding levels, sustainability, utilisation, best practice and good governance.

2015/16 Budget

Operational Income	(2,573,745)	Capital Income	(3,045,806)
Operational Expenditure	3,680,496	Capital Expenditure	5,084,859
Net Operational Costs	1,106,751	Net Capital Costs	2,039,053

Key Performance Indicators:

	Target
Potholes repairs maximum dimension below 300mm	Within 5 days
Isolated pavement failures when the damage is below 100mm	Within 2 weeks
Emergency response to be mobilised from the moment that councils takes appropriate notice	Within 1 hour

INFRASTRUCTURE PROGRAM ACTIVITY PROFILE – MOBILE WORK FORCE

Department: *Works and Infrastructure*

Strategic Goal: *3. Efficient service delivery*

Outcomes:

- 3.1 Provision of core services and works program
 - 3.1.2 Plan for a consistent approach to service delivery across all wards
 - 3.1.3 Ensure effective and appropriate weed and fire control on the Council estate to protect our assets and the community

Description:

Provision of an effective and efficient maintenance service to Council’s road verges, drainage easements and waste transfer stations. (Responsibility area consists of 55 parcels of land totalling 15km²).

Outputs/Service Levels:

Provide for the following services but are not limited to vegetation slashing, weed control, litter collection, emergency pothole repairs, sign repairs and installation. Remove fallen trees and dead animal from road verges, parks and reserves which are the responsibility of the Council. Respond to emergency situations including road flooding, traffic control and tree clearing from our reserves and road networks.

2015/16 Budget

Operational Income	-	Capital Income	-
Operational Expenditure	1,291,454	Capital Expenditure	80,000
Net Operational Costs	1,291,454	Net Capital Costs	80,000

Key Performance Indicators:

	Target
Vegetation slashing and mowing 750kms road network* <i>*Includes both sides of the roads and in some cases up to 4 passes each</i>	2 rounds
Slashing of fire breaks on Council excide land - estimate 900 km	>75%

INFRASTRUCTURE PROGRAM ACTIVITY PROFILE – PROPERTY

Department: Works and Infrastructure

Strategic Goal: 4. Strong Community

Outcomes:

4.1 Support and promote our lifestyle

Description:

Maintain Council’s fixed building and mobile assets including recreational facilities in accordance with programmed and developing needs.

Outputs/Service Levels:

Program maintenance issues and replacement of all Council’s building asset components in a timely manner including plant and equipment assets and recreational facilities in the Municipality with an emphasis on community facilities. Support the seven sporting and recreation reserves and recognise future needs in relation to their improvement and development. Ensuring effective operation by community based management boards.

2015/16 Budget

Operational Income	-	Capital Income	-
Operational Expenditure	1,106,500	Capital Expenditure	230,000
Net Operational Costs	1,106,500	Net Capital Costs	230,000

Key Performance Indicators:

	Target
Manage Fire Plan 2015/16	100%

WASTE MANAGEMENT PROGRAM PROFILE

Department: *Works and Infrastructure*

Strategic Goal: *3. Efficient Service Delivery*

Outcomes:

3.3 Develop and implement a cost effective, safe and integrated approach to waste management.

Description:

Implementation of an environmentally sustainable waste management system for Council's waste disposal facility, transfer stations and recycling operations.

Outputs/Service Levels:

Provision of an effective and efficient waste disposal and recycling service for the Municipality. Provide ongoing Implementation of viable recycling opportunities and initiatives. Provide ongoing education on programs/information in relation to recycling and disposal of waste materials.

2015/16 Budget

Operational Income	(2,807,221)	Capital Income	(407,500)
Operational Expenditure	2,650,810	Capital Expenditure	150,000
<hr/>			
Net Operational Costs	(156,411)	Net Capital Costs	(257,500)

Key Performance Indicators:

Target

Waste tonnage transferred to Shoal Bay	<10,000 tonnes
Percentage of green waste received that is on-sold	>80%

COMMUNITY PROGRAM PROFILE

Department: Governance

Strategic Goal: 2. Vibrant local economy

4. Strong community

Outcomes:

- 2.2 Advocacy and support that maximises the benefit to local people, businesses and employment.
- 4.1 Support and promote our lifestyle
- 4.2 Invest in Education

Description:

Progress Council's ongoing role in facilitating recognition of the needs of a rural community in relation to maintaining a rural lifestyle and provision of financial support to community organisations and programs. In addition, encouragement of senior students, within the Municipality by the provision of annual scholarships. Support and funding for the Litchfield Collection at Taminmin Community Library.

Outputs/Service Levels:

Provision of support and participation in community activities and programs, civic events and the enhancement of Council's profile.

2015/16 Budget

Operational Income	(1,000)	Capital Income	-
Operational Expenditure	67,199	Capital Expenditure	-
Net Operational Costs	66,199	Net Capital Costs	-

Key Performance Indicators:

Target

Providing active support and participation in Community generated event	>6 events
Community organisation access and usage of Council's website	> 15 organisations

THORAK REGIONAL CEMETERY PROGRAM PROFILE

Department: *Thorak Regional Cemetery*

Strategic Goal: *3. Efficient Service Delivery*

Outcomes:

3.4 Operate the Thorak Regional Cemetery in accordance with an approved management plan

Description:

Conduct interment and cremations in accordance with the *Northern Territory of Australia Cemeteries Act, Cemeteries Regulations* and council policy.

Outputs/Service Levels:

Provide interments and cremations that meet the needs and expectations of the community.
 Provide quality grounds maintenance to enhance the park like experience for visiting families.
 Provide the Chapel and its amenities to meet the family's expectations with their celebrations of life services.
 Provide quality customer engagement for the families and funeral companies that rely on our services.
 Provide memorials, decorative urns and other cemetery products where available.

2015/16 Budget

Operational Income	(1,108,500)	Capital Income	(3,000)
Operational Expenditure	940,344	Capital Expenditure	141,000
Net Operational Costs	(168,156)	Net Capital Costs	138,000

Key Performance Indicators:

Target

Review the results of the 2014 /15 Cemetery customer survey and initiate changes or improvements where funding is available.	By 30/6/16
Monitor and track accolades and complaints to satisfy service level outputs and improve services where possible.	By 30/6/16

KEY PERFORMANCE INDICATORS

Program	Key Performance Indicator	Target
Governance	Overall community satisfaction with Litchfield Council	>70%
	Availability of agendas and minutes on the Internet within legislative timeframes	100%
Corporate Services	Compliance with management, statutory and regulatory reporting	100%
	Reduction of prior year rate arrears	> 5%
	Number of NT WorkSafe notifiable incidents	< 5
Regulatory Services	Provide local safety and micro chipping programs throughout the municipality	>7 Locations
	Action Customer Requests within 5 working days	90%
Infrastructure – Planning	Prove Planning assessment in accordance with the Council’s technical requirements and within the specified timeframe stated in Council’s Planning Guidelines.	100%
	Facilitate the communication between the constituents and the Development Assessment Services so public concerns can be appropriately addressed.	100%

KEY PERFORMANCE INDICATORS

Program	Key Performance Indicator	Target
Infrastructure - Works	<p>Potholes repairs if the damage is below 3000mm</p> <p>Isolated pavement failures depth/height differences is 100mm</p> <p>Emergency response to be mobilised from the moment that councils takes appropriate notice</p>	<p>Within 5 days</p> <p>Within 2 weeks</p> <p>Within 1 hour</p>
Infrastructure – Mobile Work Force	<p>Vegetation slashing and mowing 750km</p> <p><i>* Includes both sides of the roads and in some cases up to 4 passes each</i></p> <p>Slashing of fire brakes on Council Exide land estimate 900km</p>	<p>2 rounds</p> <p>>75%</p>
Infrastructure – Property	Manage Fire plan 2015/16	100%
Waste Management	<p>Waste tonnage transferred to Shoal Bay by recycling</p> <p>Percentage of green waste received that is on-sold</p>	<p>< 10,000 tonnes</p> <p>> 80%</p>
Community	<p>Providing active support and participation in Community generated events</p> <p>Community organisation access and usage of Council's website</p>	<p>>6 events</p> <p>>15 organisations</p>
Thorak Regional Cemetery	<p>Review the results of the 2014 /15 cemetery customer survey and initiate changes or improvements where funding is available.</p> <p>Monitor and track accolades and complaints to satisfy service Level outputs and improve services where possible.</p>	<p>By 30/6/16</p> <p>By 30/6/16</p>