



LITCHFIELD  
COUNCIL



*Community effort is essential*

# Strategic Plan

2016-2020

Reviewed 2017

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## + Welcome to our Strategic Plan

We, the Litchfield Council (elected in November 2015), are humbled by the opportunity to represent our local communities and have been guided in our deliberations in developing the Strategic Plan by the many conversations with those who live and work in this area about what they value and their aspirations for the future.

Those conversations told us you did not want to feel the heavy hand of government. Rather, you wanted us to support the friendly, adventurous, 'do it yourself your way' approach that is so prevalent in our community. We also heard that you wanted Council to be more consultative about what it plans to do, to communicate more about what is happening, to ensure future growth is planned and environmentally sustainable, and that our communities retain their sense of place. There was so much more and this has been captured in the plan.

**Council's Vision is for the Litchfield Municipality to be the best place to live in the Top End.**

There are four priority areas, where if we take action, we will be on our way to achieving our vision and over time we want to make a difference in relation to twenty outcomes across these priority areas.

These are exciting times for Litchfield Council and this Strategic Plan is testament to our commitment to serving you well in ensuring this is the best place to live in the Top End.

**Maree Bredhauer**  
**Mayor**



Our Mayor and Councillors (L-R): Christine Osborn, Doug Barden, Maree Bredhauer, Letchimi Wright, Kirsty Hunt

## + About our Councillors

### **Mayor, Maree Bredhauer**

Maree moved into the Litchfield area in 1982 from Queensland, settling in Humpty Doo in 1986. She combined raising three children with teaching at Humpty Doo Primary School and several other education roles before taking on the role of Principal at Humpty Doo Primary School, several other Top End schools and Girraween Primary School. In June 2014, Maree left the Department of Education to work in the not-for-profit sector, and today holds an executive position at Early Childhood Australia.

Maree is passionate about ensuring the Litchfield municipality continues to be a great place to live for her grandchildren in the future as it was when she raised her own children. She is committed to ensuring the municipality grows in an orderly, planned and sustainable manner and that it continues supporting its proud tradition of a friendly, adventurous 'do it yourself your way' approach to living.

### **Cr Doug Barden – South Ward**

Born in Darwin in 1959, Doug has continued to live in the area for most of his life, operating businesses from Berry Springs since 1982, and serving as a member of the Berry Springs Volunteer Bushfire Brigade.

Doug has been encouraged with the development and progress of the Litchfield Shire / Municipality since its creation in 1983. Doug sees the main challenge is to keep improving services in all areas including roads, waste management, reserves and planning, whilst being accountable and fiscally and socially responsible.

### **Cr Christine Osborn – Central Ward**

Like so many others now living in the Northern Territory, Christine arrived in 1972 for a two year teaching appointment and never left. Her employment experience has covered teaching, retail, childcare and office administration in an accountancy firm, a project management company and as an Executive Assistant in a not-for-profit training organisation.

Interested in, and passionate about, local issues, Christine became a councillor in 2015. During this

Council term Christine would like to see a broader, safer and environmentally-conscious focus for Council services and a strong consultative approach when making decisions. She is keen to see the municipality become more aged-friendly, offering a broader range of options for its senior citizens. As a mentor for youth, Christine believes in tapping into young people's entrepreneurial ideas and broadening their focus beyond academia to life skills.

### **Cr Kirsty Hunt – East Ward**

Kirsty was born and raised in Port Hedland in Western Australia. In 2002 she moved to the Northern Territory and lived in Palmerston until 2008 when she and her partner purchased five acres in Girraween.

Currently employed part-time in a marketing and administration role in her brother's solar installation business, Kirsty has previously worked as a Senior Contract Manager for the Federal Government's Department of Employment and Workplace Relations, as an Investigator with the Office of Workplace Services, and she has managed the Tourism Accreditation Program within Tourism NT.

These experiences in small business, government and as a local parent, enable Kirsty to bring a unique perspective to Council. Kirsty believes aspirational policies and strategies, and good long-term planning, provide strong foundations for Council to advocate for funding and support and take action on Council's priorities.

### **Cr Letchimi Wright**

Letchimi moved to Howard Springs in 2008, with her now husband and is enjoying raising her two young children in the wonderful rural landscape.

Letchimi brings to Council her extensive experience in the private and local government sectors. Presently employed at a neighbouring Council as a Senior Projects Officer, she offers knowledge of current local government trends, activities and focus. Letchimi aims to use her skills and expertise to assist Council in demonstrating sound financial management, and with over 20 years' experience in Marketing, Management and Public Relations, she looks forward to seeing Council's plans and strategies come to fruition.

# + About Litchfield

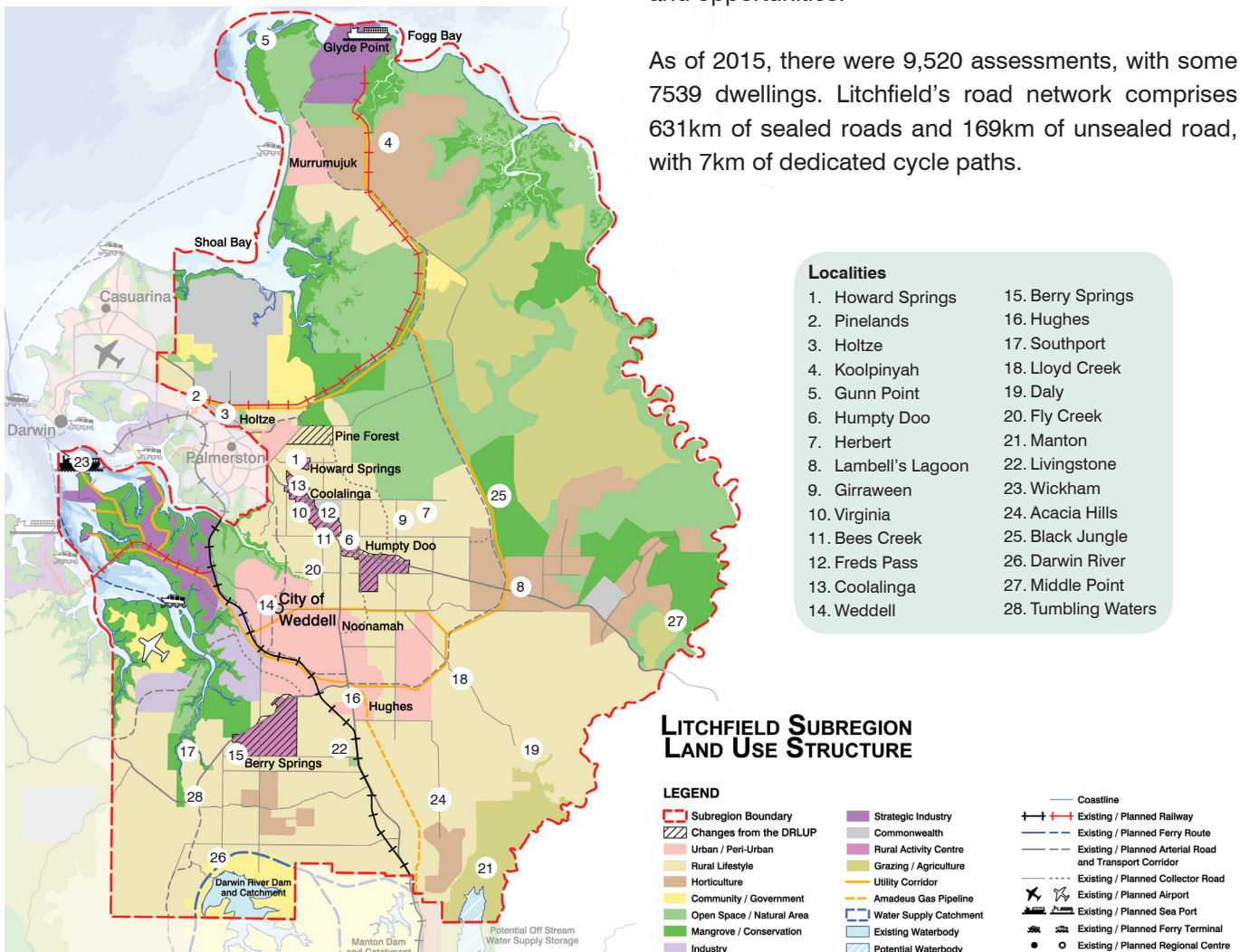
## Physical Characteristics

Litchfield is named after Frederick Henry Litchfield, a member of an early survey and settlement party.

Located in the Top End of the Northern Territory, Litchfield covers an area of 3100 square kilometres and includes coastal and riverine areas, rainforests and lagoons. It surrounds the City of Darwin and Palmerston on three sides. Its other boundaries are Van Diemen Gulf to the north, the Adelaide River to the east, and the Coomalie Community Government Council to the south. Litchfield will play an important role in accommodating urban growth in the Darwin Region over the next 40 to 50 years.

Its major urban development zones are in the areas of Holtze, Weddell and Murrumujuk, while its rural activity centres are Berry Springs, Howard Springs, Humpty Doo and Coolalinga. Early development of the locality was shaped by 'broad acre' subdivision and ventures into agriculture. The formalisation of access roads and reticulation of electricity gave rise to re-subdivision into smaller rural parcels, especially eight and two hectare lots. Population began increasing and continues to do so. The initial interest in semi-commercial hobby farms gave way to growing demand for the rural lifestyle, predominantly on the two hectare lots. Developing as an alternative to suburban living, Litchfield has emerged with a distinct identity and its own constraints and opportunities.

As of 2015, there were 9,520 assessments, with some 7539 dwellings. Litchfield's road network comprises 631km of sealed roads and 169km of unsealed road, with 7km of dedicated cycle paths.



## + About our Community

Characteristics	Litchfield	Northern Territory
Population	23,249*	244,307
Population under 5	6.3%	8.1%
Population over 65	6.6%	5.7%
Median age	36	31
Speak another language	5.4%	26.8%
Indigenous	7.1%	26.8%
Changed address in last 5 years	35.1%	38.6%
Take public transport to work	2.2%	3.8%
Attending university	2.5%	3.2%
University qualified	9.9%	14.8%
Medium household income per week	\$1,767	\$1,674
Average household size	2.8	2.9
Household renting	16%	43.7%
Medium and high density housing	4.8%	27.8%
SEIFA	1030	925

Table Source: Profile id National demographic indicators for local government areas, 2011.

\* ABS estimate in 3218.0 Regional Population Growth, Australia 2014-2015, Statistical Area 2 data set

SEIFA - Index of Relative Socio-Economic Advantage/Disadvantage - low numbers indicate a higher level of disadvantage, and high numbers indicate a low level of disadvantage

## Population Growth

### We're growing fast!

The population of Litchfield is estimated to be 23,249 in 2015, with some evidence of substantial under-reporting of population. This represents a 10 year growth of some 6,500, or 47%. Significantly, this is more than double the 10 year growth rate of the Northern Territory as a whole (19%), making it the fastest growing Local Government Area in the Territory, exceeding both Palmerston (43%) and Darwin (18%).

Accurate growth projections are not available, however, if subsequent 10 year growth matches prior 10 year growth, Litchfield may have a population of about 34,000 in 2025, an increase of more than 10,000. To accommodate population growth it is estimated that an additional 500 dwellings will be required within Litchfield in the near term of 5 to 10 years, and a total of 20 500 dwellings in the longer term of 40 to 50 years (Darwin Regional Land Use Plan).

	2005	2015	10 year growth
Howard Springs	4053	5727	41%
Humpty Doo	6369	8913	40%
Virginia	2685	3741	39%
Weddell	2675	4868	82%
<b>Total Litchfield</b>	<b>15782</b>	<b>23249</b>	<b>47%</b>
Palmerston	24156	34652	43%
Darwin	70538	82912	18%
<b>Total NT</b>	<b>205905</b>	<b>244307</b>	<b>19%</b>

For future growth, the key challenges and opportunities for Litchfield are:

- its multiple roles as Darwin’s hinterland supporting the rural lifestyle, agricultural activity, cultural heritage and natural environment, while providing opportunities for urban growth in Weddell and Holtze;
- balancing population growth with protection of natural resources such as water, horticultural soils and construction materials; and
- land uses of strategic importance, such as defence, major industry, utilities and unique environmental significance.

## Gender

### We have a lot of men.

Common with many communities in the Northern Territory, Litchfield has a disproportionately male population, with 122 males for every 100 females. The gender disproportion is greatest in Howard Springs, with 165 males for every 100 females. It is particularly so within the 20 - 29 age group, in which the ratio rises to almost 200 males for every 100 females (2026 males

against 1050 females). This is owing to the numerous male-dominated employment areas in and around Litchfield, such as the Ichthys LNG Project / INPEX and various construction and infrastructure projects (see pages 11 - 12). By comparison, Darwin has only a slight imbalance of males and females (108 males for 100 females).

	Males	Females	Males per 100 females
Howard Springs	3091	1868	165
Humpty Doo	4622	4282	108
Virginia	1972	1728	114
Weddell	2213	1890	117
<b>Total Litchfield</b>	<b>11898</b>	<b>9768</b>	<b>122</b>
Palmerston			
Darwin (2011)	37826	35104	108
<b>Total NT</b>			

Source - ABS 2011 Census

Localities: ABS Statistical Area 2 Tables	Includes
Howard Spring	Pinelands, Holtze, Koolpinyah, Gunn Point
Humpty Doo	Herbert, Lambell’s Lagoon, Girraween
Virginia	Bees Creek, Freds Pass, Coolalinga
Weddell	Berry Springs, Southport, Livingstone, Acacia Hills

## + Age

### We're very young, but getting older.

Litchfield has an overwhelmingly young population, with 26% of its residents under the age of 20 in 2014. A mere 8% are over 65 years. However, Virginia has the highest median age of anywhere in the Top End (41.1 years), and the median age of Howard Springs increased by 5.0 years in five years alone (2009 - 2014).

	% 0-19 years	% 65 years+	
Howard Springs	20%	8%	4959
Humpty Doo	30%	7%	8904
Virginia	22%	10%	3700
Weddell	28%	9%	4103
<b>Total Litchfield</b>	<b>26%</b>	<b>8%</b>	
Palmerston			
Darwin			
<b>Total NT</b>			

### Our Children

Young children aged 5 in 2015 were not doing as well as they ought, by Australian standards, and in some instances by Territory standards. Compared to other 5 year olds in the Territory, Litchfield 5 year olds were 22% more likely to be vulnerable to physical ill-health, and twice as likely as Australian children overall. Their language and cognitive skills, and communication skills and general knowledge, on the other hand were better than Territory averages, but still below Australian children overall.

Child Health, Education and Social Outcomes	Litchfield	Northern Territory	Australia
<b>Physical Health &amp; Wellbeing</b>			
On Track	64.5	68.9	77.3
At Risk	16.1	15.2	13.0
Vulnerable	19.4	15.9	9.7
<b>Social Competence</b>			
On Track	63.8	63.9	75.2
At Risk	17.2	17.6	15.0
Vulnerable	19.0	18.5	9.9
<b>Emotional Maturity</b>			
On Track	65.6	65.9	76.4
At Risk	16.5	18.6	15.3
Vulnerable	17.9	15.5	8.4
<b>Language &amp; Cognitive Skills</b>			
On Track	79.6	65.6	84.6
At Risk	10.0	13.0	8.9
Vulnerable	10.4	21.5	6.5
<b>Communication Skills and General Knowledge</b>			
On Track	74.6	66.7	76.3
At Risk	17.6	17.0	15.1
Vulnerable	7.9	16.2	8.5

Source: Australian Early Development Census 2015



## + About our Economy

Litchfield is a highly productive locality. With almost exactly 10% of the Territory's population, and very low unemployment, it houses 15% of its businesses and generates 12% of its Gross Regional Product, with 18% of the Territory's median work productivity.

Data	Litchfield Municipality	% of NT	Trending
Population	23,614	9.94%	Up
Unemployed	3.28	-	Up
Gross Regional Product (\$000)	2,294	12%	Up
Local Jobs	12,319	10%	Up
Worker Productivity (GRP/Worker)	\$186,214	18%	Up
Number of Businesses	2,024	14.92%	Up
Building Approvals	\$98,501m	7%	Down

Source: Profile id - Economic Indicators by local government area

## + Our Community Assets

Litchfield Council acts as a responsible steward for a large amount of community assets. These include land (both productive and drainage lands), buildings and various types of infrastructure, both fixed and moveable. All of this infrastructure, excepting land, depreciates, and these assets therefore require a consistent program of maintenance and renewal. See the Municipal Plan for each year's upgrade and renewal priorities.

	<b>2015 At Fair Value</b>
Land - Council owned	14,387,856
Land - Drainage	6,638,569
Buildings	36,017,440
Infrastructure	
- Sealed roads	229,892,027
- Unsealed roads	29,011,276
- Road culverts	33,122,065
- Kerbs and gutters	1,459,296
- Driveway vehicle crossings	15,716,238
- Footpaths	590,549
- Road signs	1,347,780
- Inverts	26,320
- Point generic	539,417
- Driveways	8,960,449
- Bicycle paths	780,841
Office equipment	587,995
Plant and equipment	3887,718
Other structures	21,229
Motor vehicles	1,929,353



# The Top End's Infrastructure Hub



Litchfield will be home to a number of vital whole-of-Territory infrastructure projects, including a hospital, a prison and an airport, as well as a gas project. These not only generate significant employment opportunities during construction, but also once they are operational, their workers and users are likely to avail themselves of local services, whether they are residents or not. It is vital that Council monitors these effects and adjusts its plans and advocacy accordingly.



## Hospital

Palmerston Regional Hospital will be the Top End's first new public hospital in almost 40 years, located centrally on a 45 hectare site on the corner of the Stuart Highway and Temple Terrace to ensure it has room to expand in years to come.

The \$150 million project has \$110 million funding from the Australian Government and \$40 million funding from the Territory Government. The 116 bed facility will open its doors to patients in 2018 and deliver primary and community health care services to Territorians for many years to come. It will be the most technologically advanced hospital building in the NT, treating thousands of residents each year and employing 340 staff.

## Corrections

The Darwin Correctional Centre, costing \$1.8 billion over 30 years, is the main facility for adult prisoners in the Top End. The site is the size of a city suburb and it will contain 1048 beds for both males and females of all security ratings, and with mental health and behavioural needs. The centre includes the Complex Behaviour Unit, and a Pre-Release Work Village. The village provides real life experiences in the workforce.

The facility has been designed to give prisoners the best chance of rehabilitation and reintegration through education and employment programs. Prisoners work in full-time employment during the day, and participate in structured education and development programs in the evening. Prisoners can also develop skills in trade and employment through the Sentenced to a Job program.

## Natural Gas

The Ichthys LNG Project / INPEX on a 361 hectare site at Bladin Point in the Litchfield Municipality will take gas and condensate that is transported from the Ichthys Field, off Western Australia, via an 890km pipeline, then cool it and transform it into liquid for transport.

When completed, the Project's onshore facilities will include: two LNG processing trains, LPG and condensate plants, product storage tanks, a combined cycle power plant, administration facilities, utilities and a product load out jetty. The total project cost, including off-shore facilities is expected to reach \$50 billion.

The LNG processing trains will have the capacity to produce 8.9 million tonnes of LNG per annum and have an operational life of forty years

and is planned to start production in September 2017. During construction a workers' village has been established at Howard Springs for fly-in –fly-out workers.

## Airport

The Darwin Regional Land Use Plan 2015 has identified a site on the Blackmore Peninsula to the west of Middle Arm in the Litchfield Municipality for a second airport. This which would ease pressure on Darwin International Airport in the future and focus mostly on cargo and general aviation demands. At this stage the site has been identified to minimise the potential for incompatible land use in areas close to the site. (Not illustrated)

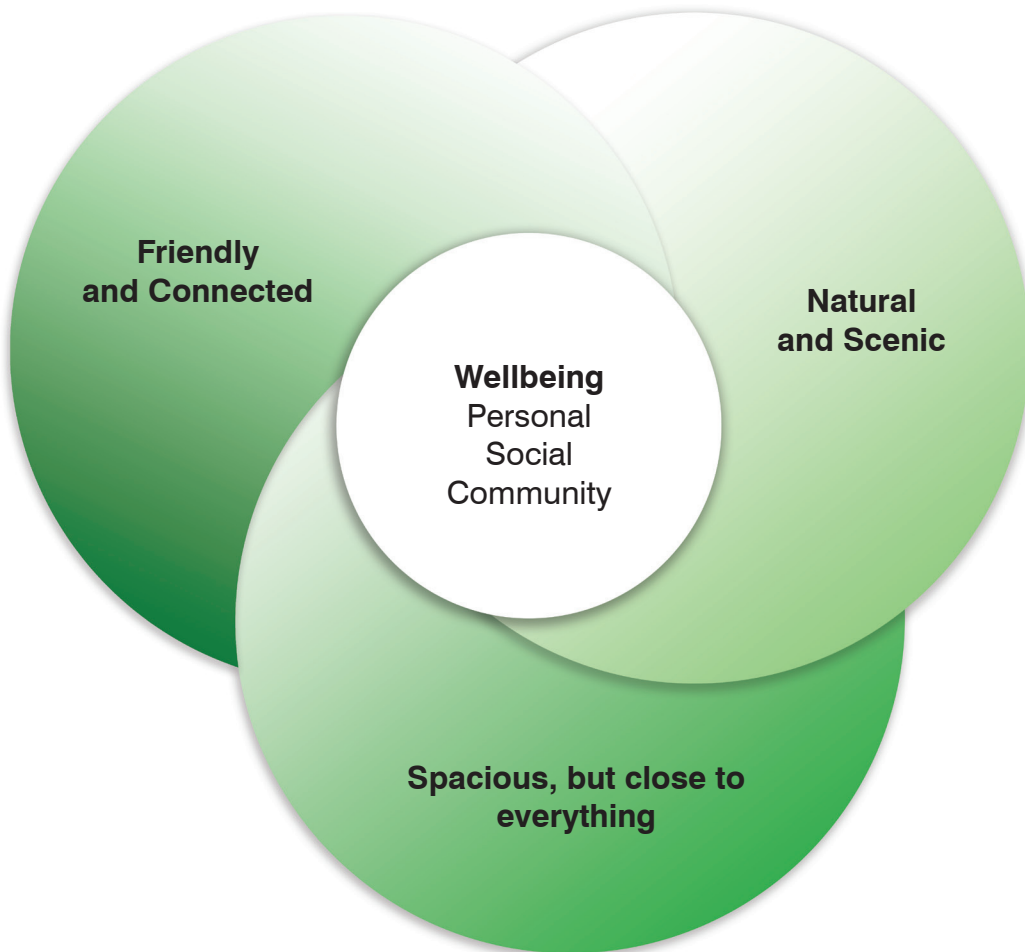
## Waste Management Facility

The Top End Regional Organisation of Councils' (TOPROC) current Regional Development Plan includes a focus on waste and recycling and proposes TOPROC advocate for a suitable site for a regional waste management facility to be identified and the land rezoned to enable this use in the longer term.

# + The Best Place to Live in the Top End

## Our Vision

Our vision is for a place of person, social and community wellbeing that stem from three unique attributes which are rarely, if ever, found together:



### Friendly and connected:

We are a community where it is easy to get to know people and be around them, it is ideal for family living with plenty of activities, and it is safe.

### Natural and scenic:

We have large blocks, with attractive scenic outlooks, and lots of native wildlife, and we take pride in being beautiful and clean.

### Spacious, but close to everything:

While we have plenty of space to grow, you can get around easily, work locally and obtain everything you need within Litchfield.

**The best place to live in the Top End.**

## + Council's 6 Major Roles

Council carries out its important functions by doing six things:

01



### Service Delivery

We employ and subcontract capable staff who directly maintain roads, drains, and recreation reserves, as well as carry out slashing and weed control for Council land, road reserves and easements. Other services include dog control, waste management, community development and operation of the Thorak Regional Cemetery. We review services regularly, to make sure they are delivering what the community wants, in a way that provides value for money.

03



### Fund

We fund a limited number of activities and events that we don't operate ourselves, through grants, programs and scholarships.

### Regulate

Within our mandates, we are in a position to regulate, at a local level, many areas that contribute to high quality of life for Litchfield residents and visitors, such as permissible road use, dog controls, incentives to deposit and recycle waste, and the way our reserves are best used for maximum community benefit.



04

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### Work with community

Council can't make Litchfield the best place to live in the Top End without working with its communities, in large and small ways. We need communities to champion our waste and animal control objectives. Community is an essential glue for all social, recreation, sports and arts activities, and we work hard to educate on important matters, such as biodiversity and weed control.

### Partner

Most of the amenity that makes up a great place to live is not provided by Council, but is provided by others. Some examples of providers with whom Council may partner include child care, healthcare and employment providers, tourism operators, environmental protection agencies, and road and water authorities.



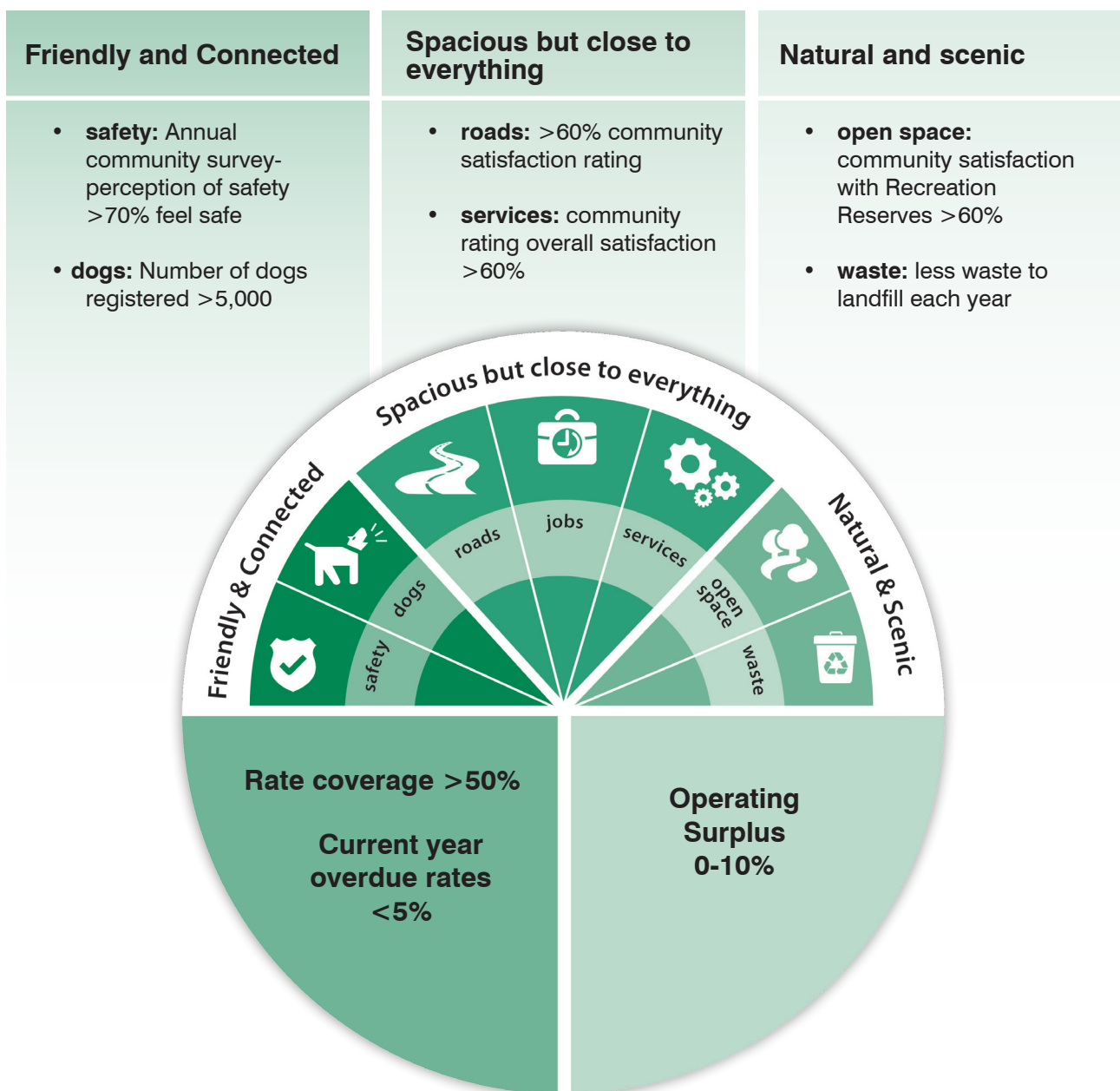
06

**For more information about how we apply our financial resources to these functions, in detail, please see the detailed strategies in this document, and also the Litchfield Municipal Plan.**

## + Our Success Measures

We measure success in many ways, and each of our services, funding endeavors, partnerships and advocacy efforts have associated success measures.

### The best place to live in the Top End

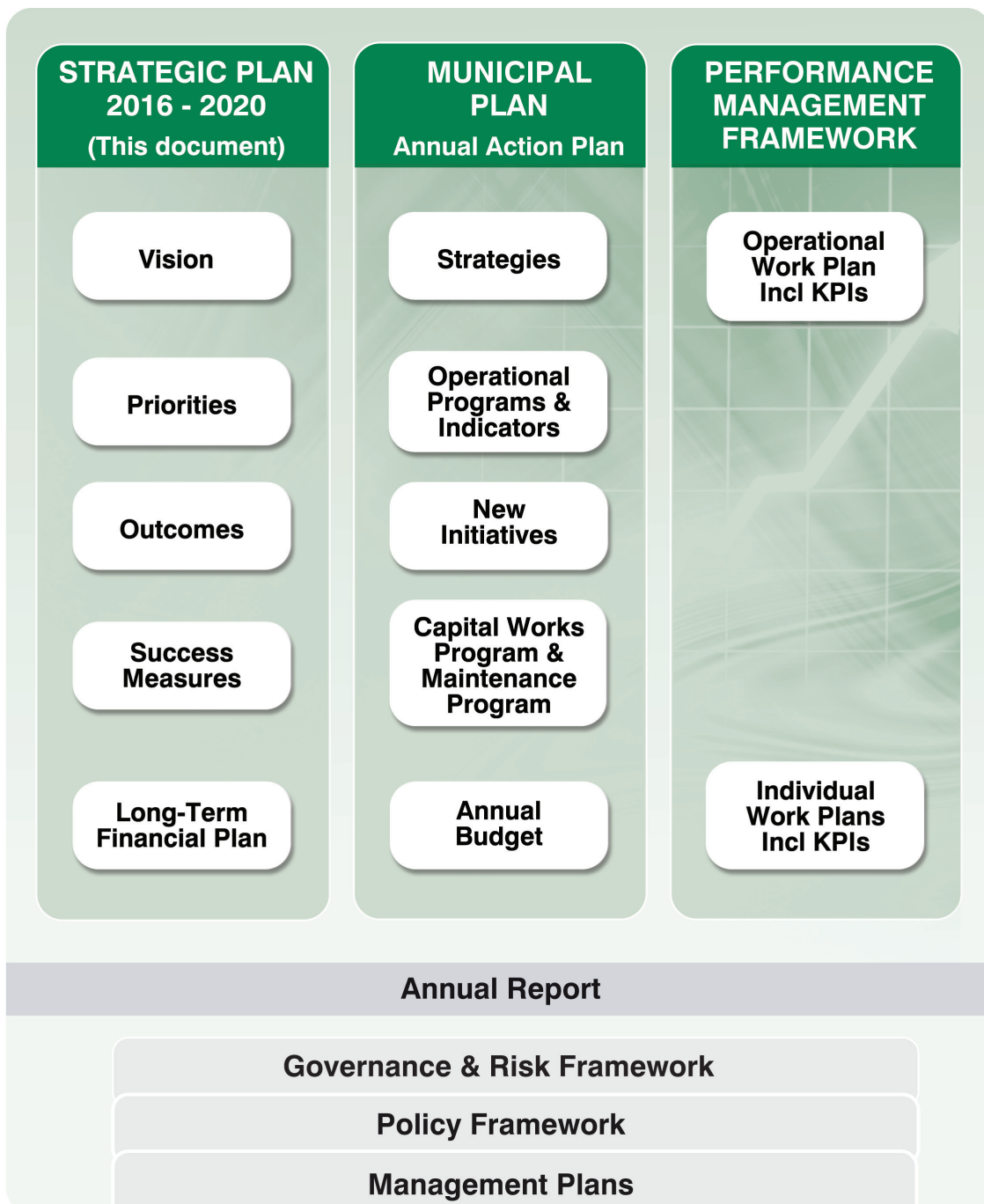


### At Acceptable Cost

For more information about how we apply our financial resources to these functions, in detail, please see the detailed strategies in this document, and the Litchfield Council Municipal Plan 2017/18.

# + Overview of Council Planning

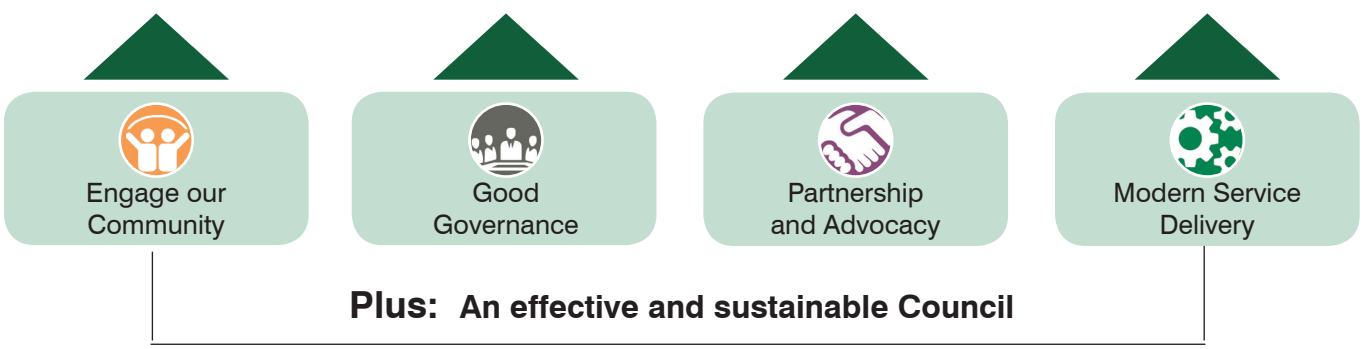
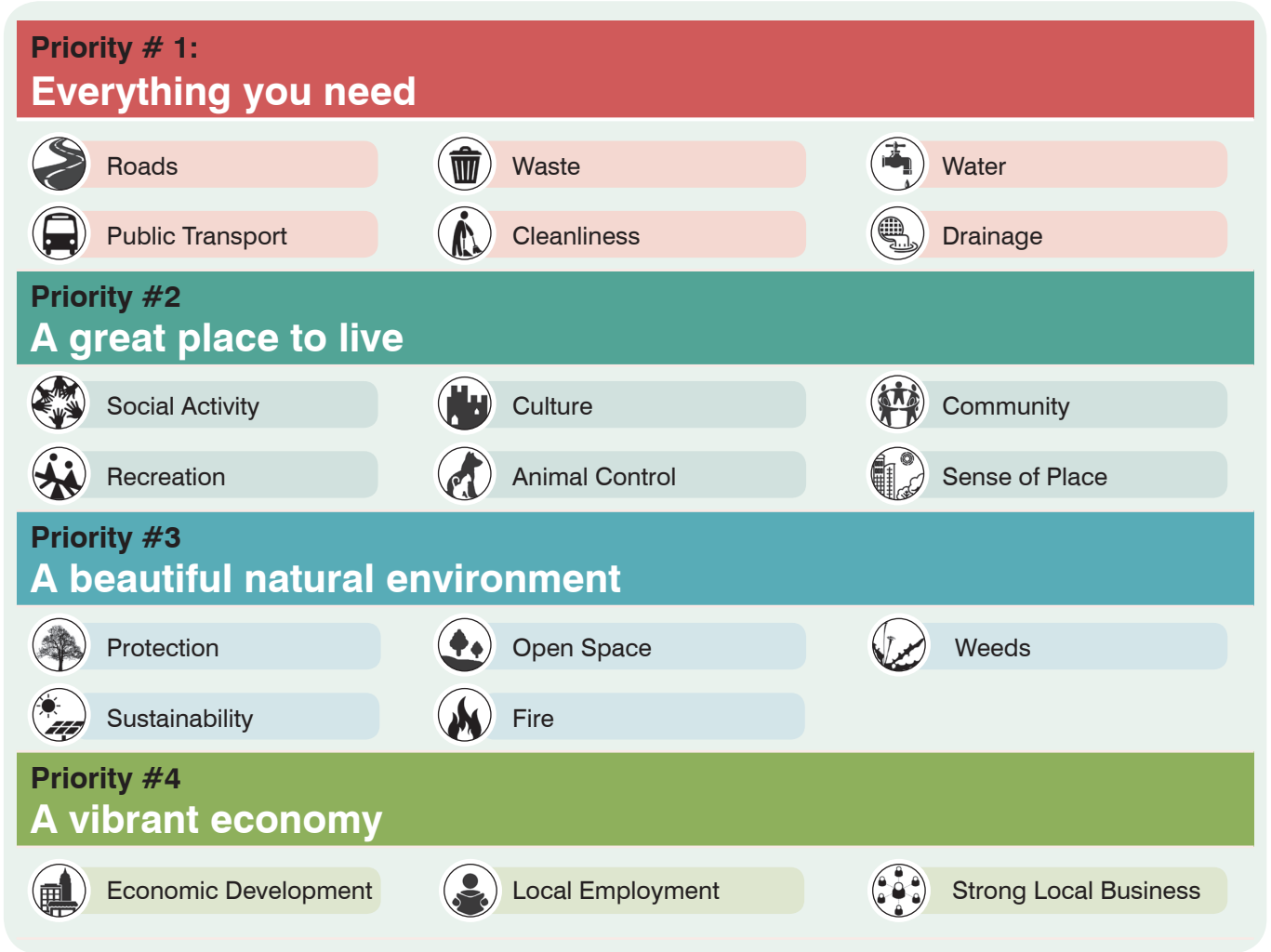
Council has many obligations and therefore carefully plans how it will use its valuable resources for maximum community benefit. Every four years, a strategic plan is developed, which confirms Council's promise to ratepayers, residents and visitors. From this strategic plan, a municipal plan is developed each year, with descriptions of how resources are allocated to capital works (new and maintenance) as well as services. Each area of activity is monitored and performance managed, and an annual report is prepared retrospectively. Underpinning all of this work are appropriate governance, policy and management structures.













Our strategy comprises 4 priorities for our community, and within those, we work on 20 outcomes that we know matter to our communities. This is underpinned by actions taken to ensure an effective and sustainable Council. The diagram below shows this in summary form, while the following pages describe in detail what we'll be doing towards each outcome.



# + Our Strategy in Detail

In this section, you will find a detailed description of Council’s commitment to our communities. Each Priority contains a number of outcomes that are achieved by Council investing time, money or effort in one of its six roles. Many of the outcomes are achieved via more detailed strategies or plans; these are noted in the right hand column.







Priority # 1: <b>Everything you need</b>	Council Role						For more information
	Service Delivery	Advocacy	Community Engagement	Revenue/Fund	Regulations	Partnering	
 <b>Roads</b>							
Programmed road upgrades and maintenance to safe standards, including school zones	●						10 Year Road Programme
Accident black spots are policed and signed to reduce avoidable injuries		●					
Bike-friendly roadways designed, with designated pathways, where possible	●					●	
Roads are protected from undue wear due to heavy machinery					●		
Traffic management on major arterial roads (e.g., Stuart Highway) enables peak traffic flow		●					
 <b>Public Transport</b>							
Gaps in bus service and frequency are filled		●					
People who are isolated are served with additional transport options		●					
 <b>Waste</b>							
Landfill is minimised, along with disposal costs to residents, because of a combination of incentives, redesigned WTS processes, and community education	●		●		●		10 Year Waste Management Plan
Revenue is maximised from waste products, such as glass, steel and green waste				●		●	
Dumping enforcement methods are investigated					●		
The location and function of the proposed Regional Waste Facility meets Litchfield’s current and future needs		●					
 <b>Cleanliness</b>							
The quality and efficiency of roadside management is reviewed and improved	●						
 <b>Water</b>							
Planners and utilities provide quality water supply, drainage and sewage systems, for residential, recreation and commercial purposes		●					
 <b>Drainage</b>							
Programmed drain upgrades and maintenance to prevent wet season flooding and enable routine drainage	●						10 Year Drainage Improvement Plan



**Priority # 2:**

**A great place to live**

**Council Role**

	Service Delivery	Advocacy	Community Engagement	Revenue/Fund	Regulations	Partnering	For more information
 <b>Social Activity</b>							
Local social, arts and cultural activities and sites are mapped and promoted		●	●			●	
Funding is sought for Fred's Pass Reserve Masterplan		●					Fred's Pass Reserve Masterplan
The community's desire for a dedicated Cultural Centre is determined, as a pre-feasibility study			●				
The provision of Library Services meets community needs		●					
 <b>Culture</b>							
The Litchfield Collection is supported and promoted			●	●			
Heritage sites are identified, protected and promoted		●	●				
 <b>Community</b>							
Community Events such as Australia Day, ANZAC Day and Seniors Fortnight are supported and promoted			●	●			
Community groups receive grants to stimulate and support their activities				●			
 <b>Recreation</b>							
Fullest use of Council controlled community facilities, halls and reserves for community group and sporting club activities			●	●	●		
The community's desire for a dedicated Aquatic Centre is determined			●			●	
Fishing infrastructure exists in Litchfield waterways (AFANT)		●					
Programmed recreation reserve upgrade and maintenance occurs	●	●					
Programmed playground upgrade and maintenance occurs	●						10 Year Playground Program
 <b>Animal Control</b>							
Animals are secured to ensure public safety and avoid nuisance, using full cost recovery methods	●		●	●	●		Animal Management Plan
 <b>Sense of Place</b>							
Land use planning is appropriate to Litchfield's long-term liveability		●	●				



**Priority # 3:**

**A beautiful natural environment**

**Council Role**

Service Delivery	Advocacy	Community Engagement	Revenue/Fund	Regulations	Partnering	For more information
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**Protection**

Local fauna is protected and injured wildlife is rescued through association with WildCare and Land for Wildlife and other organisations.

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Bio-diversity of our area is mapped and promoted

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**Open Space**

Residential and public open space is preserved and maximised

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**Weeds**

Weeds are strictly managed on all Council controlled land

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Litchfield residents are educated about appropriate weed control methods

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**Sustainability**

Council buildings that could benefit from renewable energy, environmentally and economically, are identified for potential conversion

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Litchfield residents are educated about the benefits of renewable energy

	●	●				
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Litchfield's residents use water responsibly.

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**Fire**

Council assets are protected against bushfire

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10 Year Fire Management Plan



**Priority # 4:**

**A vibrant economy**

**Council Role**

Service Delivery	Advocacy	Community Engagement	Revenue/ Fund	Regulations	Partnering	For more information
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**Economic Development**

Desired industries are attracted to specified locations to (i) service the Litchfield community and (ii) employ Litchfield residents

					●	Strategic Land Use Planning
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Existing large enterprises (INPEX, Meatworks) maximise their contribution and connection to Litchfield economic and social life

	●				●	
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Litchfield develops a strong tourism identity, focussed on being the NT's food bowl

	●	●			●	Tourism Action Plan
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Major whole-of-NT projects (prison, hospital, airport) located in Litchfield, and their associated businesses / development, provide maximum benefit to Litchfield ratepayers and residents

	●				●	
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**Strong Local Business**

Our villages grow at desired size and scale and attract services required by Litchfield residents

	●					
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Businesses in Litchfield can network and provide mutual support to one another

		●				Business Network Plan
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**Local Employment**

More education options are available as the Litchfield population grows

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More child care is available to Litchfield parents

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Litchfield Council and other employers make maximum use of traineeships to build entry-level employment opportunities

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## + An effective sustainable Council

### Principle 1 Engage our Community



<b>Capability</b>	Employ or contract public relations / marketing capability
<b>Plan</b>	Develop a comprehensive plan by which to engage the Litchfield community in the activities of Council, which may include: <ul style="list-style-type: none"> <li>- Establish local resident reference groups</li> <li>- Media access</li> <li>- Review of, and creation of, digital and print materials, including maps, new resid guide etc</li> <li>- Renewed branding</li> <li>- Profile Council staff, successes, priorities</li> <li>- Coordinated Councillor presence at external events</li> </ul>

### Principle 2 Good Governance



<b>Openness</b>	Review employee roles against Strategic Plan requirements, and communicate to community our staffing numbers, structure, roles and value
	Form criteria by which funding allocation (e.g., to reserves, road upgrades) decisions are made, and communicate these to our community
<b>Good Practice</b>	Meet all requirements of the Local Government Act, including legal provisions, reporting and policy format and adoption
	Revise all Council policies, including developing an overall policy framework, and establishing a cycle of review
	Revise Council's risk management protocols, against Council's roles and strategic priorities

### Principle 3 Partnerships and Advocacy



<b>Visibility</b>	Create and respond to opportunities for Mayor, Councillors and CEO to connect with people and organisations with the ability to further Council's strategic objectives
	Celebrate Council successes in conjunction with other community leaders, and ensure these are known within and outside Litchfield
<b>Strategic Partnerships</b>	Develop advocacy priorities that contribute to meeting Strategic Plan outcomes
	Develop a partnership strategy that contributes to meeting Strategy Plan outcomes

### Principle 4 Modern service delivery



<b>Service Review</b>	Conduct ongoing review of all Council-delivered services to improve cost structures, timeiliness, staff utilisation and customer satisfaction, including out-sourced services
	Review revenue generation potential of Council bylaws, properties, workforce and services
<b>Staff Capability and Satisfaction</b>	Provide development opportunities to all staff and ensure that these result in (i) improvements to Council practices and /or (ii) further internal education / training to Council staff
	Provide all staff with opportunities to contribute to and co-design change and improvement processes
	Provide excellent employment conditions that attract and retain the best staff, including family-friendly flexibility provisions

## + Long Term Financial Plan

A long-term financial plan is important for ensuring Council remains sustainable into the future and reflects good practice in taking account of long life assets such as roads and drainage infrastructure. It enables Council to assess the impact of financial decisions in the longer term.

A long-term financial plan provides a framework to answer questions such as:

- Is sufficient revenue being generated to provide the services and level of services required by the community?
- Is the condition of existing assets providing an acceptable level of service?
- What level of funding is required to upgrade existing assets or construct new assets?
- What is an acceptable rate and charge increase?

In preparing the long-term plan there have been a number of assumptions made in relation to the following:

- Inflation rate projections
- Growth projections
- Interest rate projections
- Employment costs projections (given the Enterprise Agreement, banding movements, superannuation liabilities)
- Utilities costs
- Materials costs
- Developer contributions
- Territory Government economic projections

## Long-term Financial Plan 2017 - 2022

	Budget 2017/2018 \$	Plan 2018/2019 \$	Plan 2019/2020 \$	Plan 2020/2021 \$	Plan 2021/2022 \$
<b>INCOME</b>					
Rates					
General Rates	6,953,357	7,323,025	7,714,176	8,124,885	8,556,129
Waste Charge	2,743,838	2,836,153	2,931,238	3,029,175	3,130,050
Waste Levy	0	0	0	0	0
Statutory Charges	33,500	33,500	33,500	33,500	33,500
User charges	1,217,955	1,278,853	1,342,795	1,409,935	1,480,432
Grants, subsidies and cont	5,294,974	4,168,498	4,171,881	4,215,976	4,260,071
Investment Income	725,000	703,883	683,382	663,478	644,153
Reimbursements	0	0	0	0	0
Other Income	43,000	70,000	70,000	70,000	70,000
<b>Total Income</b>	<b>17,011,624</b>	<b>16,413,913</b>	<b>16,946,972</b>	<b>17,546,949</b>	<b>18,174,336</b>
<b>EXPENSES</b>					
Total Employee Costs	5,973,624	6,136,102	6,294,948	6,426,178	6,582,370
Prescribed Expenses					
- Auditor Fees	41,000	41,410	41,824	42,242	42,665
- Bad and doubtful Debts	0	0	0	0	0
- Elected Member Expenses	242,787	247,643	252,596	257,648	262,800
- Election Expenses	136,710	0			150,381
Other Materials, Contracts and Expenses					
- Cemetery Operations	266,500	270,498	274,555	278,673	284,247
- Contractors	4,447,358	4,579,068	4,647,754	4,717,471	4,811,820
- Energy	231,600	236,232	240,957	245,776	251,920
- Insurance	223,599	228,071	232,632	237,285	243,217
- Maintenance	522,628	530,467	538,424	546,501	557,431
- Legal Expenses	173,000	130,000	70,000	70,000	70,000
- Donations and Community Support	116,250	117,994	119,764	121,560	123,991
- Computer / IT Costs	281,290	285,509	289,792	294,139	300,022
- Parts, accessories and consumables	188,000	190,820	193,682	196,588	200,519
- Professional Services	343,070	348,216	353,439	358,741	365,916
- Sundry	374,357	379,972	385,672	391,457	399,286
- New Initiatives	200,000	200,000	200,000	200,000	200,000
Depreciation	16,787,411	16,787,411	16,787,411	16,787,411	16,787,411
<b>Total Expenses</b>	<b>30,549,184</b>	<b>30,709,414</b>	<b>30,923,451</b>	<b>31,171,669</b>	<b>31,633,996</b>
<b>Underlying Operating Result</b>	<b>-13,537,560</b>	<b>-14,295,501</b>	<b>-13,976,479</b>	<b>-13,624,720</b>	<b>-13,459,661</b>
One off Capital grants	0	600,000	600,000	600,000	600,000
<b>Operating Deficit</b>	<b>-13,537,560</b>	<b>-13,695,501</b>	<b>-13,376,479</b>	<b>-13,024,720</b>	<b>-12,859,661</b>
Operating Surplus / (Deficit) less Depreciation	3,249,851	3,091,910	3,410,932	3,762,691	3,927,750
<b>Capital Spend</b>					
Operating	3,249,851	2,491,910	2,810,932	3,162,691	3,327,750
Capital Grants	0	600,000	600,000	600,000	600,000
Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funds available for renewal and replacement of assets	4,249,851	4,091,910	4,410,932	4,762,691	4,927,750
Financial Reserve Prediction	8,075,901	7,075,901	6,075,901	5,075,901	4,075,901





## **Contact Us**

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