



LITCHFIELD COUNCIL MUNICIPAL PLAN 2013/2014



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INTRODUCTION AND EXECUTIVE SUMMARY

Litchfield Council has developed the Strategic Plan, Budget and Municipal Plan with consultation and numerous workshops. This Council is committed to providing a cost efficient, open and accountable system of local government for ratepayers.

The Municipal Plan for 2013-2014 incorporates the Five Goals from Council's "Strategic Plan 2013 - 2016". This requires Council to exercise sound business acumen in ensuring sustainable service levels are provided within the Municipality that safeguard councils amenity and provide necessary infrastructure.

This includes maintaining a rating methodology of a fixed charge for residential, a new rate for the urban type sub-divisions with a (0.0007880%) valuation-base charged for Commercial. (See pages 12 to 14)

The budget includes the following cost increases:

- 20 % Power increase,
- 5.5% City of Darwin landfill cost for dumping waste at Shoal Bay,
- 20 % increase cost to the road seal.

Highlights

This year Council approved that rates are to be paid in two instalments dates being 28th September 2012 and 28th February 2014.

Council Infrastructure Program for 2013-2014 total \$8,115,312. comprising of

- **Repairs and Maintenance** **\$3,220,312.**
(Infrastructure Operation, Mobile workforce, Street Lighting, Culvert, Easement, Drainage, Patching, Shoulders, Grading, Tree lopping, Kerbing, Signage and Road sweeping)
- **Capital Works** **\$3,195,000.**
(New Road Seal, Reseals, Regravelling, Pavement Rehabilitation, and a new Cycle path.)
- **New Recycle Shed** **\$1,700,000.**
(Stage 2 of the Humpty Doo Waste Transfer Station Project)

In 2009/2010 Council introduced a special rate levy of \$50 per rate payer for 10 years for Stage 1 of the Humpty Doo Waste Transfer Station project for

\$3m. Stage 2 will commence in 2013-2014, extending this special rate levy of \$50 for an additional 3 years.

- Recreation Reserves \$950,450.
(Operational, Repairs and Maintenance)

The *Local Government Act* provides Council with the means to sell land in order to recover long term unpaid rates. Currently the total amount outstanding is in the order of \$3,800,000. Council will continue to register unpaid rates as a debt on land and sell land to recover unpaid rates. This process also assists in ensuring future rate increases remain at a sustainable level.

The 2013-2014 Draft Litchfield Council Municipal Plan will be exhibited for public consultation for 21 days as prescribed by the *Local Government Act*. During this time the public is invited to comment on the Draft Plan. The period for comment closes on the 24 June 2013.

Comments can be made via council's email – diane.chellingworth@lc.nt.gov.au or by written submission to Ms Diane Chellingworth, Corporate Services Manager, Litchfield Council, PO Box 446, Humpty Doo NT 0836.

Allan McKay
Mayor

Russell Anderson
Chief Executive Officer

LITCHFIELD COUNCIL VISION AND VALUES

Our MOTTO

"Community Effort is Essential"

Our VISION

"To promote and support our rural lifestyle"

Our MISSION

"Provision of services of an acceptable standard and level of bureaucracy from a minimum rate levy."

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 the ratepayer 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 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 to maintain close open and effective lines of communication.

Actively promote the role and activities of the Litchfield Council.

PRINCIPAL ACTIVITIES OF COUNCIL

<u>PROGRAM</u>	<u>SERVICE OR FUNCTION</u>
1) Governance	Provision of support and governance to Council incorporating the areas of the CEO, Elected Members, Public Relations, Community Support, Information Management, 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, Financial Services, Record 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 571km of sealed roads, 179km of unsealed roads and drainage systems and 7.1km of cycle path.</p> <p>Provide slashing and weed control for Council's land, road reserves and easements.</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 an annual scholarship.</p> <p>Assist Litchfield Municipality families with infant burial costs.</p>

7) Property Management

Provide financial and strategic support to the seven Council recreational reserves to assist with the provision of both active and passive recreation facilities.

Provide ongoing maintenance to recreational areas under Council's responsibility outside the seven designated recreation reserves.

8) Thorak Regional Cemetery

Manage and maintain Thorak Regional Cemetery to the highest standard.

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.

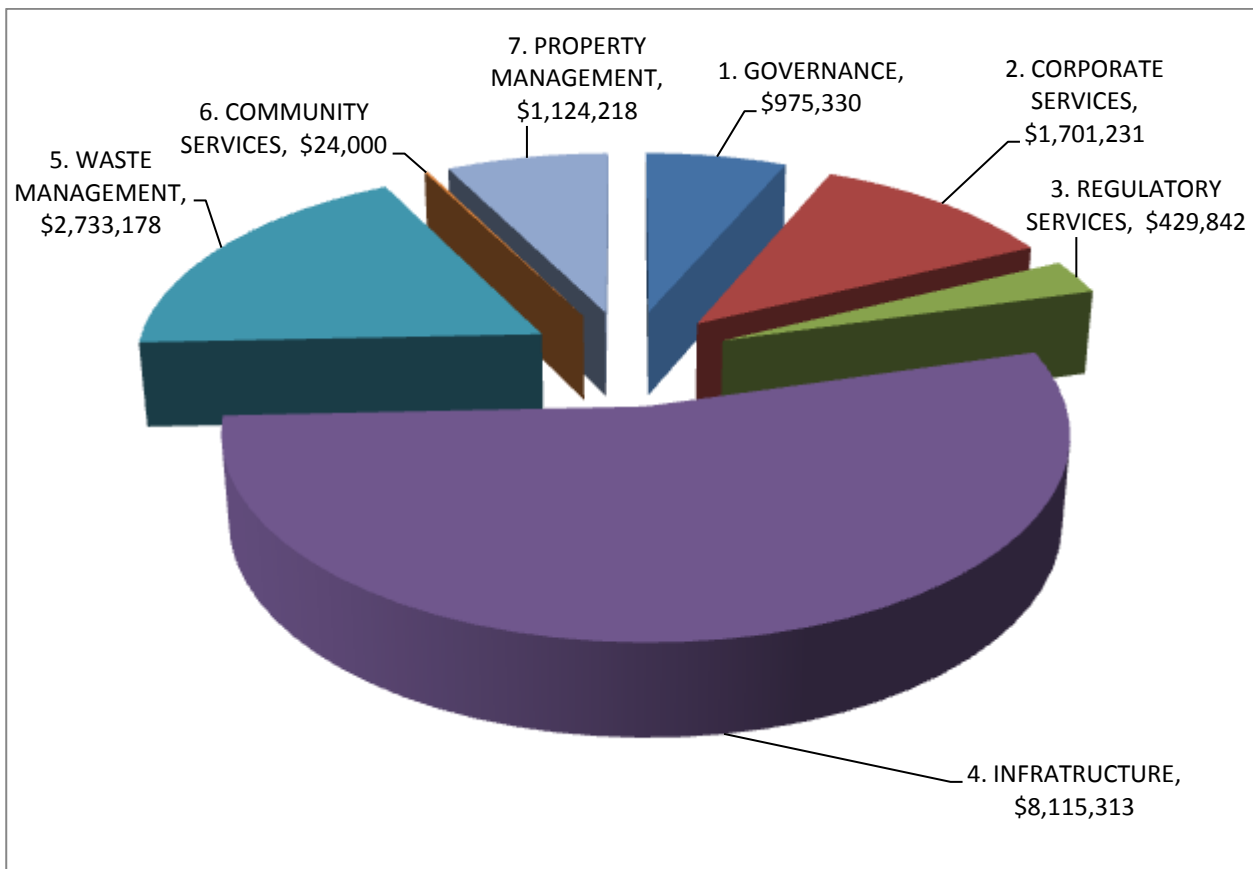
PRINCIPAL ACTIVITIES OF COUNCIL

The operations of Council incorporate two principal activities “**Council**” and “**Cemetery**”

The “Council” program includes:

- Governance
- Corporate Services
- Regulatory Services
- Infrastructure
- Waste Management
- Community Services
- Property Management

Total estimated expenditure for the above programs for 2013-2014 is \$15,103,111



Thorak Regional Cemetery - Litchfield Council was entrusted with sole management and operation of the cemetery in 2008.

The “Cemetery” program includes:

- Burials and Cremations
- Chapel Hire
- Grounds Maintenance
- Total estimated expenditure for the Cemetery program for 2013-2014 is \$911,973.

LOCAL GOVERNMENT ACT

This Plan is prepared in accordance with the requirements of the Northern Territory Local Government Act. Relevant sections of the Act are:

Part 3.2 Municipal or shire plans

22. Municipal or shire plans

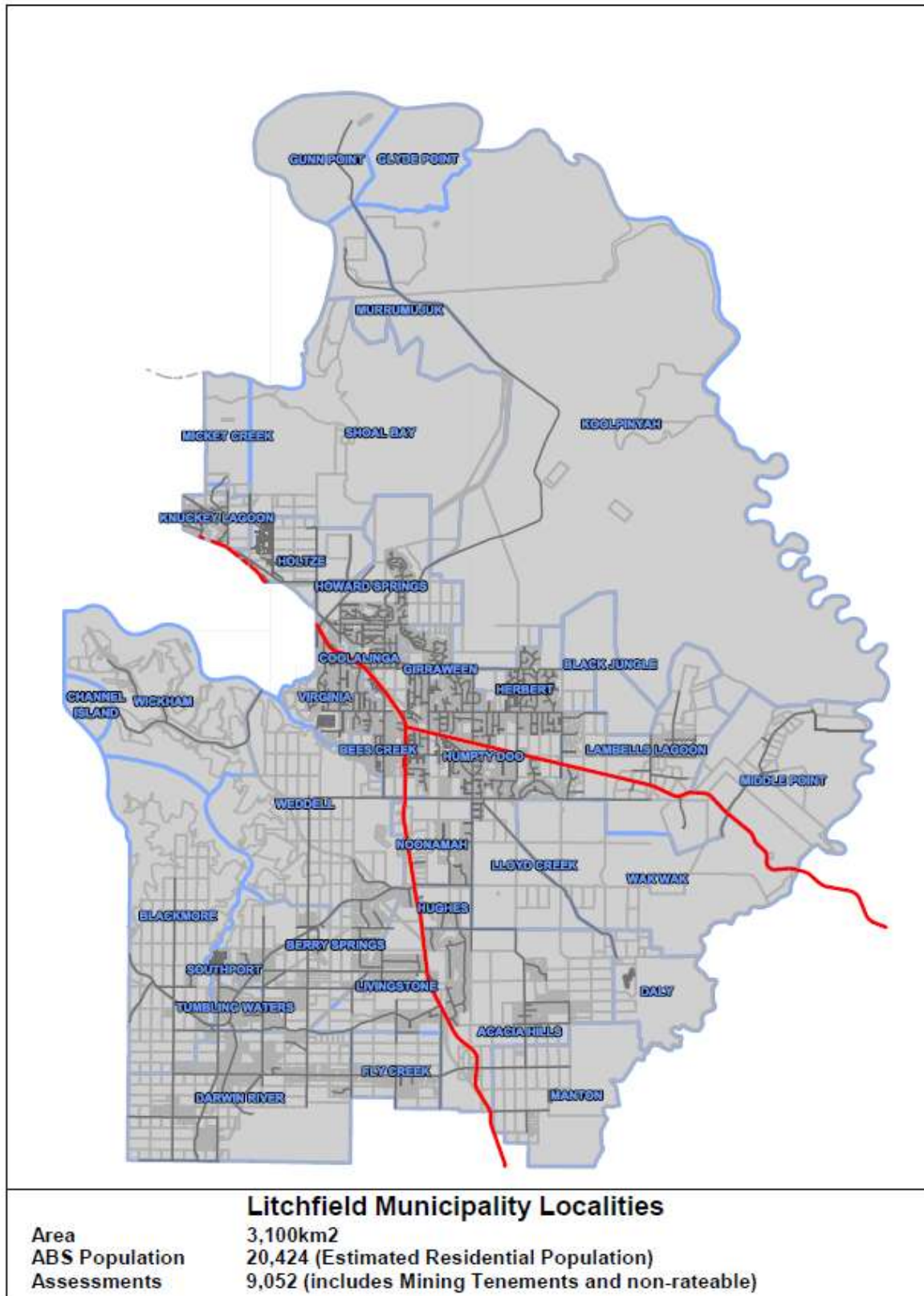
- (1) Each council must have a plan for its area.
- (2) The plan for a municipal council is called the municipal plan and for a shire council, the shire plan.
- (3) A council's municipal or shire plan:
 - (a) must be accessible on the council's website; and
 - (b) must be available for inspection at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

23. Contents of municipal or shire plan

- (1) A municipal or shire plan:
 - (a) must contain:
 - (i) a service delivery plan for the period to which the municipal or shire plan relates prepared in accordance with planning requirements specific in a relevant regional management plan; and
 - (ii) the council's budget; and
 - (b) must contain, or incorporate by reference:
 - (i) any long-term community or strategic plans adopted by the council or a local board and relevant to the period to which the municipal or shire plan relates; and
 - (ii) the council's long-term financial plan; and
 - (c) must contain, or incorporate by reference, the council's most recent assessment of:

- (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
 - (ii) the opportunity and challenges for local government service delivery in the council's area; and
 - (iii) possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and
 - (iv) whether possibilities exist for improving local government service delivery by co-operation with other council's, or with government agencies or other organisations; and
- (d) must define indicators for judging the standard of its performance.
- (2) A council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the council's term and, until the council makes or revises the assessment, the municipal or shire plan is to include the assessment (if any) made during the previous term of the council.

LITCHFIELD COUNCIL MUNICIPALITY



RATES

Rating Strategies

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.

Council's rates and charges will include:

Fixed Amount Rates on all residential allotments (excluding urban development's);

Fixed Amount Rate on all residential allotments within an urban development with a charge of \$1,060.

Valuation-based charge (0.0015769 to be applied in full over the next two years) for all allotments zoned, (C,CB,SC,TC,LI,GI and DV) with a minimal charge \$1,050.

Valuation based charge (0.0015769) on properties on which a Gas Plant is located

Valuation based charge (0.003154) on properties on which a Workers Village is located

Fixed Amount Rates: pastoral leases and mining tenements as approved by the Minister.

Other Rates; there are other rates which apply to the sealing of roads or to the provision of other services;

Annual Charges; these apply in relation to waste management, namely the operational costs of the three waste transfer stations

Council's key proposals for 2013/2014 are:

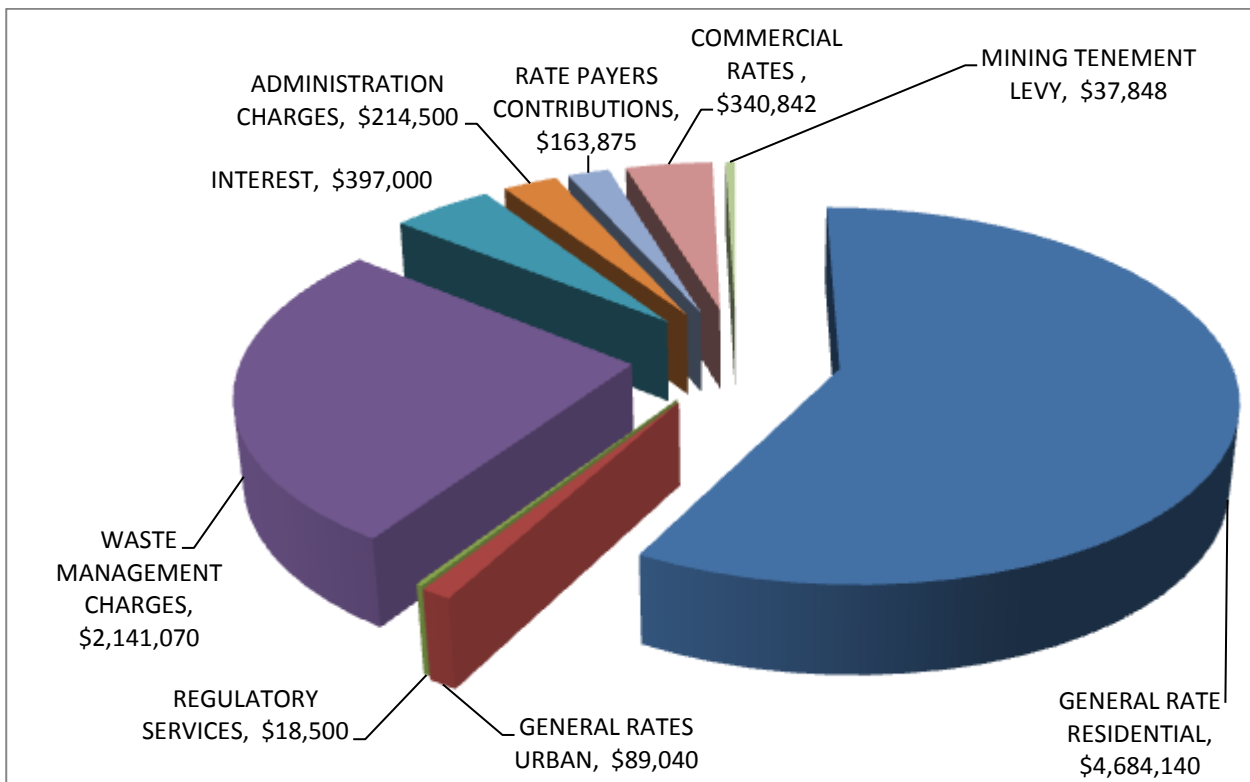
Planning Zone	Code
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR
Central Business	CB
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL
Tourist Commercial; Heritage	TC; HT
Commercial; Service Commercial	C; SC
Caravan Parks	CV
Public Open Space; Conservation	PS; CN
Organised Recreation	OR
General Industry; Development	GI; DV
Light Industry	LI
GI Special Minimum	

- 1) Indicate on the rate notice the components that apply to the various sections of revenue that are applied to each allotment.
 - a) General Rate residential zoned allotments \$ 636.00
 - b) General rate for urban type sub-divisions \$1,060.00
 - c) Mining Tenements \$ 815.30
 - d) Valuation-based charge of (0.0007880) on all allotments within the(C, CB, SC, TC, LI, GI and DV zoning), with a minimal charge \$1,050.00
 - e) Valuation-based charge of (0.0007880) on all residential land on which a commercial activity is undertaken, with a minimal charge \$1,050.00
 - f) Pastoral lease \$ 344.49

- g) Special Rate (where applicable)
- h) Waste Management Charge \$ 290.00
- i) Special Rate – Waste Transfer Station \$ 50.00

2) An overall increase in rate by 6% and no increase to fees and charges.

The total estimated revenue of \$8,086,816 generated in 2013/2014 through rates and fee charges is summarised below by major category.



Waste Management Charges

A single service charge of \$290.00 per annum will be applied to each allotment, other than Commercial, for the management of the three waste transfer stations within the Municipality. Council has estimated 11,000 tonnes will be transported to Shoal Bay in 2013-2014 at a cost of \$75.50 per tonne thus dumping fees will total \$830,500. The transport costs to Shoal Bay are estimated to be \$453,000. Other operating costs at the three transfer stations have been estimated as \$962,678.

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.

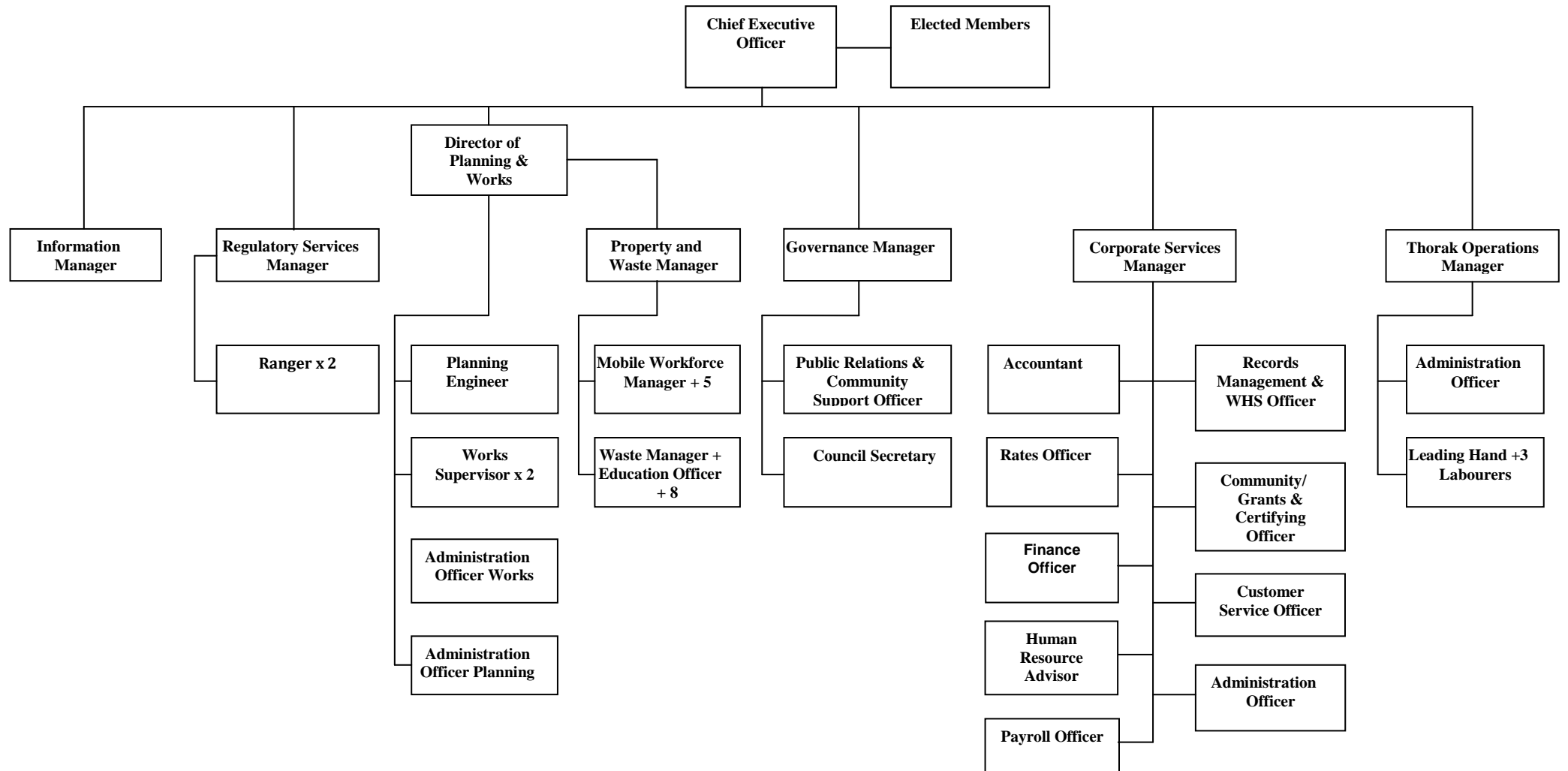
Litchfield Council's outstanding rates have been reduced by the sale of land for unpaid rates. Litchfield Council will continue this process during the 2013/2014 financial year in conjunction with other recovery initiatives.

Litchfield Council

Business Structure



ORGANISATION CHART



ELECTED MEMBER 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 2013/2014.

Council at its meeting on Tuesday 8th May 2012 resolved to:

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

Title	Base Allowance	Electoral Allowance	Professional Development Allowance	Max extra meeting allowance	Total Claimable
Mayor	\$68,395.47	\$18,002.23	\$3,417.35		\$89,815.05
Deputy	\$25,290.82	\$4,501.38	\$3,417.35		\$33,209.55
Councillor	\$12,301.14	\$4,501.38	\$3,417.35	\$8,200.76	\$28,420.63
Councillor	\$12,301.14	\$4,501.38	\$3,417.35	\$8,200.76	\$28,420.63
Councillor	\$12,301.14	\$4,501.38	\$3,417.35	\$8,200.76	\$28,420.63

The total amount budgeted for the above is \$208,286.49

Base Allowance

The 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 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.

Regular meetings are Litchfield Council Ordinary Meetings.

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 covers attendance at those activities required of an Elected Member that are not covered by the Base Allowance. The following activities are eligible for the Extra Meeting Allowance:

- a) Council Committee meetings;
- b) Council Advisory Committee meetings;
- c) Special meetings, including meetings of Council, Council Committees and Council Advisory Committees;
- d) Council workshops;

- e) Meetings of external agencies or organisations to which Council has formally appointed, or nominated through or with LGANT, a representative; and
- f) Professional development courses and conferences.

The Principal Member, Deputy Principal Member and Acting Principal Member are not eligible for the Extra Meeting Allowance. In accordance with the Guidelines, this is provided for and included in the Base Allowance.

Extra Meeting Allowance shall be \$163.00 for meetings less than 2 hours and \$270.00 for meetings over 2 hours and may be claimed for up to two meetings per day.

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.

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.

Litchfield Council's outstanding rates have been reduced by the sale of land for unpaid rates. Litchfield Council will continue this process during the 2013/2014 financial year in conjunction with other recovery initiatives.

PERFORMANCE INDICATORS

Performance against the Municipal Plan will be monitored by Council on a quarterly basis. Performance is also monitored through monthly reports to Council by the Chief Executive Officer and Director Planning & Works measuring against Program statements.

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'S OBJECTIVES, MEASURES AND INDICATORS

OBJECTIVES	MEASURES	INDICATORS	
Support for the operations 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	Provision of organisational administrative support for the Mayor and Elected Members of Council by way of compliance with legislation, effective and cordial communication with the public, government and private sector organisations.	Compliance with statutory and regulatory requirements Councillors meeting attendance	100% >10 meetings
Provision of strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department. Management through the Corporate Services Team of the human, physical and financial resources, and the risks of Council	Provision of strategic and operational leadership in relation to customer services, staff issues and the management of revenue functions of Council in relation to the collection of rate revenues and the management of Council's debtors. In addition the implementation of audit recommendation and compliance with Australian Accounting Standards and Local Government Regulations.	Reduce balance of outstanding rates Compliance with acquittal procedure for Grants and allocated funding Council operating within budget of a variance less than	>30% 100% 5%
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	Provide dog management services and enforcement of Dog By-laws for Litchfield residents with regard to the impounding of stray dogs, micro-chipping of dogs, investigation of reports by residents of aggressive or nuisance animals, removal of aggressive dogs, provision of dog traps, education of dog owners and a primary school dog safety program. Maintain the Feral Dog Management Program to reduce the number of attacks against domestic animals and the population management of feral dogs within the Litchfield Municipality.	Provide Dog Safety program to schools within the Municipality Dog microchip records on Council's registration data base	>4 schools 1500 records
Provision of leadership and direction in relation to Council's works, core services, asset management and planning responsibilities with special emphasis on the efficiency of capital works, condition of the existing road infrastructure, drainage, opening new roads, the review of the development levy and the ongoing progress of Council's road sealing program.	Efficient implementation of Council's policies in relation to all planning and works matters, the conduct of contract and tender procedures and adherence to the requirements of the <i>Planning Act</i> as it affects the Municipality. Provision of quality technical planning advice to Council, residents and developers and provision of efficient financial progress reports.	Provide safe unsealed roads within the Municipality by grading all unsealed roads. Clearing and rehabilitation of open unlined Drains and culverts Effective weed management program to minimise spread of noxious weeds within the Municipality	>4 rounds grading >80% Serviceable >2 rounds spraying

OBJECTIVES	MEASURES	INDICATORS	
Implementation of an environmentally sustainable waste management system for Council's waste disposal facility, transfer stations and recycling operations	Provision of effective and efficient waste disposal and recycling services for the Municipality. Implementation of an effective education program in relation to the operation of the new recycling and transfer facility, its relationship with existing transfer stations, charges to be introduced and limitations imposed on domestic and commercial waste quantities. In addition, the provision of viable recycling opportunities and investigations	Reduce tonnage of waste transferred to Shoal Bay by recycling Mulch and sell green waste	> 10 % > 80 %
Progress Council's ongoing role in facilitating recognition of the needs of a Rural Community in relation to maintaining a rural lifestyle, provision of financial support to community organisations and programs, with special emphasis on youth, arts and civic activities. In addition, encouragement of students, within the Municipality by the provision of an annual scholarship. Support and funding for the Litchfield Collection at Taminmin Community Library	Provision of support and participation in community activities and programs, civic events, the enhancement of Council's profile in relation to the conduct of youth, art and leisure activities	Providing active support and participation in Community generated events Community organisation access and usage of Council's website	>12 attendances > 12 organisations
To provide and maintain Council assets including recreational areas and facilities in accordance with existing and developing needs. Assessment and recognition of Council asset and their benefit to the public	Maintenance of Council's property assets, passive and active recreational facilities in the Municipality with emphasis on community participation. Continued support of the seven sporting and recreation reserves managed by Council. Recognition of future needs in relation to their improvement and development. Ensuring effective operation by community based management boards.	To ensure Council's seven reserves are supported with adequate assistance to the Boards with minor new works to be compliant The maintenance of Council properties to meet all legislation requirements.	100% >50%
Conduct interments and cremations in accordance with the <i>Cemeteries Act</i> and Council policy. Provide quality maintenance and upkeep of the cemetery ensuring good access and an aesthetically pleasing environment	Provision of an appropriate seasonal ground upkeep cycle. The ongoing efficient management of the cremation and chapel facilities and installation of memorials and headstones in accordance with Council policies. Maintain accurate records of all cremations and interments	Increase new revenue services Community Satisfaction with the Operations, Grounds and Services	> 2 new Services >75%

Litchfield Council Municipal Financial Plan 2013- 2018 OPERATION - PROGRAMS	Budget	Forward	Forward	Forward	Forward
		Estimate	Estimate	Estimate	Estimate
	2013 / 14	2014 / 15	2015 / 16	2016/17	2017/18
1. GOVERNANCE	\$ 947,029.97	\$ 986,805.23	\$ 1,028,251.05	\$ 1,071,437.60	\$ 1,116,437.98
2. CORPORATE SERVICES	\$ 1,651,230.61	\$ 1,720,582.30	\$ 1,792,846.75	\$ 1,868,146.32	\$ 1,946,608.46
3. REGULATORY SERVICES	\$ 381,841.99	\$ 397,879.35	\$ 414,590.29	\$ 432,003.08	\$ 450,147.21
4. INFRASTRUCTURE	\$ 3,395,312.76	\$ 3,537,915.89	\$ 3,686,508.36	\$ 3,841,341.71	\$ 4,002,678.06
5. WASTE MANAGEMENT	\$ 2,566,178.00	\$ 2,673,957.48	\$ 2,786,263.69	\$ 2,903,286.76	\$ 3,025,224.81
6. COMMUNITY SERVICES	\$ 24,000.00	\$ 25,008.00	\$ 26,058.34	\$ 27,152.79	\$ 28,293.20
7. PROPERTY MANAGEMENT	\$ 1,124,218.00	\$ 1,171,435.16	\$ 1,220,635.43	\$ 1,271,902.12	\$ 1,325,322.01
OPERATION TOTAL	\$ 10,089,811.33	\$ 10,513,583.41	\$ 10,955,153.91	\$ 11,415,270.37	\$ 11,650,483.25

REVENUE - PROGRAMS					
1. GOVERNANCE	\$ 17,400.00	\$ 18,130.80	\$ 18,892.29	\$ 19,685.77	\$ 20,512.57
2. CORPORATE SERVICES	\$ 965,348.29	\$ 1,005,892.92	\$ 1,048,140.42	\$ 1,092,162.32	\$ 1,138,033.14
3. REGULATORY SERVICES	\$ 18,500.00	\$ 19,277.00	\$ 20,086.63	\$ 20,930.27	\$ 21,809.34
4. INFRASTRUCTURE	\$ 3,968,104.00	\$ 4,134,764.37	\$ 4,308,424.47	\$ 4,489,378.30	\$ 4,677,932.19
5. WASTE MANAGEMENT	\$ 2,701,920.00	\$ 2,815,400.64	\$ 2,933,647.47	\$ 3,056,860.66	\$ 3,185,248.81
6. COMMUNITY SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -
7. PROPERTY MANAGEMENT	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE TOTAL	\$ 7,671,272.29	\$ 7,993,465.73	\$ 8,329,191.29	\$ 8,679,017.32	\$ 9,043,536.05

Surplus (Deficit) on Council Operations for the year

\$ (2,418,539.04)

LESS - CAPITAL EXPENDITURE

1. GOVERNANCE	\$ 28,300.00	\$ 29,488.60	\$ 30,727.12	\$ 32,017.66	\$ 33,362.40
2. CORPORATE SERVICES	\$ 50,000.00	\$ 52,100.00	\$ 54,288.20	\$ 56,568.30	\$ 58,944.17
3. REGULATORY SERVICES	\$ 48,000.00	\$ 50,016.00	\$ 52,116.67	\$ 54,305.57	\$ 56,586.41
4. INFRASTRUCTURE	\$ 4,720,000.00	\$ 4,918,240.00	\$ 5,124,806.08	\$ 5,340,047.94	\$ 5,564,329.95
5. WASTE MANAGEMENT	\$ 167,000.00	\$ 174,014.00	\$ 181,322.59	\$ 188,938.14	\$ 196,873.54
6. COMMUNITY SERVICES					
7. PROPERTY MANAGEMENT					

Surplus(Deficit) on Council Operations and Capitals for the year

\$ (7,431,839.04)

transfer to Reserves IDL 2013/2014
transfer from Reserves IDL Monies for Works 2013/2014

\$ (300,000.00)

\$ 743,482.63

transfer to Reserve - Waste Levy \$50 - 7677
transfer from Reserves funding for Infrastructure Capital - Loan

\$ (383,850.00)

\$ 2,260,000.00

Amount required from Rates
2013/2014 Rates based on (7,365) properties at a rate of \$636

\$ (5,112,206.41)

\$ 4,684,140.00

2013/2014 Rates - Urban properties 84 at a rate of 1060

\$ 89,040.00

2013/2014 Commercial Rates properties 236

\$ 340,842.48

Surplus(Deficit) of Budget 2013/2014

\$ 1,816.07

Program 1 Profile: Governance

Department: Governance

Responsible Officer: Chief Executive Officer

Strategic Goal: 1. Effective leadership and governance

Primary Outcome: 1.1 Lead within the mission of provision of services of acceptable standard and level of bureaucracy from minimal rate levy.

Description:

Support for the operations 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:

Provision of organisational administrative support for the Mayor and Elected Members of Council by way of compliance with legislation, effective and cordial communication with the public, government and private sector organisations.

2013/2014 Budget:

Operational Income:	(\$1,000)	Capital Income:	(\$16,400)
Operational Expenditure:	\$947,030	Capital Expenditure:	\$28,300
Net Operating Cost:	\$946,030	Net Capital Cost:	\$11,900

Key Performance Indicators:

Target

Compliance with statutory and regulatory requirements

100%

Councillors meeting attendance

> 10 meetings

Program 2 Profile: Corporate Services

Department: Corporate Services

Responsible Officer: Corporate Services Manager

Strategic Goal: 5-Effective Council Management

Primary Outcome: 5.1 Sustainable financial management within our mission

Description:

Provision of strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department.

Management through the Corporate Services Team of the human, physical and financial resources, and the risks of Council.

Outputs/Service Levels:

Provision of strategic and operational leadership in relation to customer services, staff issues and the management of revenue functions of Council in relation to the collection of rate revenues and the management of Council's debtors. In addition the implementation of audit recommendation and compliance with Australian Accounting Standards and Local Government Regulations.

2013/2014 Budget:

	\$		\$
Operational Income:	(\$965,348)	Capital Income:	
Operational Expenditure:	\$1,651,231	Capital Expenditure:	\$50,000
Net Operating Cost:	\$685,883	Net Capital Cost:	\$50,000

Key Performance Indicators:

Target

Reduce balance of outstanding rates	>30% Reduction of value.
Compliance with acquittal procedure for Grants and allocated funding	100%
Council operating within budget of a variance less than	5%

Program 3 Profile: Regulatory Services

Department: Regulatory Services

Responsible Officer: Regulatory Services Manager

Strategic Goal: 3-Efficient Service Delivery

Primary Outcome: 3.2 Maintain an effective animal management policy.

3.2.1 Continue a program of broad community education on dog management.

3.2.2 Implement a program for feral dog management

3.2.3 Review the dog bylaws to enforce Council 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 enforcement of Dog By-laws for Litchfield residents with regard to the impounding of stray dogs, micro-chipping of dogs, investigation of reports by residents of aggressive or nuisance animals, removal of aggressive dogs, provision of dog traps, education of dog owners and a primary school dog safety program. Maintain the Feral Dog Management Program to reduce the number of attacks against domestic animals and the population management of feral dogs within the Litchfield Municipality.

2013/2014 Budget:

	\$		\$
Operational Income:	(\$18,500)	Capital Income:	(\$12,000)
Operational Expenditure:	\$381,842	Capital Expenditure:	\$48,000
Net Operating Cost:	\$363,342	Net Capital Cost:	\$36,000

Key Performance Indicators:

Target

Provide Dog Safety program to schools within the Municipality	>4 schools
Dog microchip records on Council's registration data base	>1500 records

Program 4 Profile: Infrastructure

Department:	Infrastructure
Responsible Officer:	Director Planning & Works
Strategic Goal:	3-Efficient Service Delivery
Primary Outcome:	3.1 Provision of core services and works program

Description:

Provision of leadership and direction in relation to Council's works, core services, asset management and planning responsibilities with special emphasis on the efficiency of capital works, condition of the existing road infrastructure, drainage, opening new roads, the review of the development levy and the ongoing progress of Council's road sealing program.

Outputs/Service Levels:

Efficient implementation of Council's policies in relation to all planning and works matters, the conduct of contract and tender procedures and adherence to the requirements of the *Planning Act* as it affects the Municipality. Provision of quality technical planning advice to Council, residents and developers and provision of efficient financial progress reports.

2013/2014 Budget:

	\$		\$
Operational Income:	(\$2,640,869)	Capital Income:	(\$1,327,235)
Operational Expenditure:	\$3,395,313	Capital Expenditure:	\$4,720,000
Net Operating Cost:	\$754,444	Net Capital Cost:	\$3,392,765

Key Performance Indicators:

Target

Provide safe unsealed roads within the Municipality by grading all unsealed roads.

> 4 rounds grading

Clearing and rehabilitation of open unlined drains and culverts

>80% serviceable

Effective weed management program to minimise Spread of noxious weeds within the Municipality

>2 rounds spraying

Program 5 Profile: Waste Management

Department:	Infrastructure
Responsible Officer:	Director Planning & Works
Strategic Goal:	3-Efficient Service Delivery
Primary Outcome:	3.3 Develop and implement a safe, effective 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 effective and efficient waste disposal and recycling services for the Municipality. Implementation of an effective education program in relation to the operation of the new recycling and transfer facility, its relationship with existing transfer stations, charges to be introduced and limitations imposed on domestic and commercial waste quantities. In addition, the provision of viable recycling opportunities and initiatives.

2013/2014 Budget:

	\$		\$
Operational Income:	(\$2,306,070)	Capital Income:	(\$ 12,000)
Operational Expenditure:	\$2,611,178	Capital Expenditure:	\$167,000
Net Operating Cost:	\$ 305,108	Net Capital Cost:	\$155,000

Key Performance Indicators:	Target
Reduce tonnage of waste transferred to Shoal Bay by recycling	> 10 %
Mulch and sell greenwaste	> 80%

Program 6 Profile: Community Services and Support

Department:	Community and Cultural Services
Responsible Officer:	Property Manager
Strategic Goal:	4-Strong Community.
Primary Outcome:	4.1 Support and promote our Rural 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, provision of financial support to community organisations and programs, with special emphasis on youth, arts and civic activities. In addition, encouragement of senior students, within the Municipality by the provision of an annual scholarship. 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, the enhancement of Council's profile in relation to the conduct of youth, art and leisure activities.

2013/2014 Budget:

	\$		\$
Operational Income:		Capital Income:	
Operational Expenditure:	\$24,000	Capital Expenditure:	
Net Operating Cost:	\$24,000	Net Capital Cost:	

Key Performance Indicators:

Target

Providing active support and participation in
Community generated events

>12 attendances

Community organisation access and usage
of Council's website

> 12 organisations

Program 7 Profile: Property and Recreational Management

Department: *Property Management*

Responsible Officer: Property Manager

Strategic Goal: *4-Strong Community*

Primary Outcome: 4.1 Support and promote our Rural Lifestyle

Description:

To provide and maintain Council assets including recreational areas and facilities in accordance with existing and developing needs. Assessment and recognition of all Council assets and their benefit to the public.

Outputs/Service Levels:

Maintenance of all Council's property assets, passive and active recreational facilities in the Municipality with emphasis on community participation. Continued support of the seven sporting and recreation reserves managed by Council. Recognition of future needs in relation to their improvement and development. Ensuring effective operation by community based management boards.

2013/2014 Budget:

	\$		\$
Operational Income:		Capital Income:	
Operational Expenditure:	\$1,124,218	Capital Expenditure:	\$nil
Net Operating Cost:	\$1,124,218	Net Capital Cost:	\$nil

Key Performance Indicators:

Target

To ensure Council's seven reserves are supported with adequate assistance to the Boards with minor new works to be compliant with legislation.

100%

The maintenance of Council properties to meet all legislation requirements.

>50%

Program 8 Profile: Thorak Regional Cemetery

Department:	Cemetery
Responsible Officer:	Thorak Operations Manager
Strategic Goal:	3-Efficient Service Delivery
Primary Outcome:	3.4 Operate the Thorak Regional Cemetery in accordance with the approved management plan.
Description:	

Conduct interments and cremations in accordance with the *Cemeteries Act* and Council policy. Provide quality maintenance and upkeep of the cemetery ensuring good access and an aesthetically pleasing environment.

Outputs/Service Levels:

Provision of an appropriate seasonal grounds upkeep cycle. The ongoing efficient management of the cremation and chapel facilities and installation of memorials and headstones in accordance with Council policies. Maintain accurate records of all cremations and interments.

2013/2014 Budget:

	\$		\$
Operational Income:	(\$842,000)	Capital Income:	
Operational Expenditure:	\$856,973	Capital Expenditure:	\$55,000
Net Operating Cost:	\$14,973	Net Capital Cost:	\$55,000

Key Performance Indicators:	Target
Increase new revenue services	> 2 new services
Community Satisfaction with the Operations, Grounds and Services	>75%

CAPITAL WORKS EXPENDITURE PLANNED

Principal Activity – Council

Program 2 – Corporate Services

Communication - Radio Towers

Program 4 – Infrastructure

Road Sealing Program

Meade Road – Stage 1

Southport – Cherry Street (from Ringwood Street to Kersley Street)

Southport – Kersley Street (from South Terrace to Cherry Street)

Reseal Program

Lowther Road

Ti Tree Road

Havlik Road

Gunn Road

Parakeet Place

Callistemon Road

Francesca Circuit

Melaleuca Road

Challoner Circuit

Cavalcade Road

New Culvert Program

Darwin River – Leonino Road

New Cycle Path

Challoner Circuit 1.4km

Pavement Rehabilitation

Phoebe Court

Macatto Road

Duddell Road

Program 5 – Waste Management

Humpty Doo Waste Transfer Station – Roof over gatekeeper office

Howard Springs Waste Transfer Station – Roof over gatekeeper office

Howard Springs Waste Transfer Station – Rails mounted bin guides x 3

Berry Springs Waste Transfer Station – Rails mounted bin guides x 3

Program 8 – Thorak Regional Cemetery

Section E – extension

Beam expansions

Muslim section upgrade

Audio upgrade

Marquee, benches and chairs

Landscaping Columbaria

ADDITIONAL INFORMATION as Required by Local Government Act

The following information is required under the *Local Government Act*, to be contained or incorporated by reference in the Litchfield Council Annual Municipal Plan and Budget:

a) Constitutional Arrangements

Pursuant to the provisions of Section 23(1) (c) of the Northern Territory Local Government Act and the Local Government (Electoral) Regulations Part 6 (63), Council undertook a review of constitutional (electoral) arrangements which were formalised in 2011.

b) 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 annually 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 and achieve greater efficiencies, particularly in the administrative areas, building 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 investment income, rising costs and community expectations, climate change and environmental issues, cost shifting from other tiers of government and constantly increasing maintenance costs for Council's infrastructure assets whilst planning on new infrastructure required meeting the needs of a growing population.

c) 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.

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

Council is a part 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

e) Additional Information – Web Links

Further information is provided on Council's website and can be found by following this link:

www.litchfield.nt.gov.au

f) Council's Strategic Plan – 2013 to 2016

The current Strategic Plan was endorsed by Council on 15th May 2013. Regular progress reports against the Strategic Plan are presented to Council. For a copy of the current plan refer to:

[Strategic Plan](#)

g) Council's Policies

COUNCIL ASSET REPLACEMENT POLICY:

Council vehicles are replaced on a regular basis, dependant on the type and model:

2 Wheel Drive vehicles every two years or 40,000km s (which ever comes first);

4 Wheel Drive vehicles every three years or 70,000 km's (which ever comes first);

Plant with hour metres when register 5,000 hours or five years (which ever comes first);

Trucks every five years or based on condition and distance travelled;

Mowers every two years or based on condition and distance travelled;

Quad bike every three years or based on condition and distance travelled.

In order to maximise trade-in values and thus minimise maintenance costs.

Council office furniture and equipment is replaced on a needs basis and also on a need to meet ergonomic, work health and technological requirements.

Provisions are made for these occurrences on an annual basis.

ACTIVITIES OF A BUSINESS OR COMMERCIAL NATURE TO BE UNDERTAKEN BY COUNCIL:

Council is considering Business plans to undertake Commercial or Business activities in the 2013/2014 year.

BORROWINGS:

Council has no loans and/or plans to borrow any funds in 2013/2014.

REVENUE POLICY PURPOSE

The purpose of this policy is to promote consistent administration of rating pursuant to the *Local Government Act* in the community, to ensure equity with respect to demand for services, and regard to the needs of those ratepayers effected by financial hardship.

PERIOD COVERED BY THE REVENUE POLICY

The Revenue Policy was adopted as part of the Municipal Plan and applies to the financial year ended 30 June 2013.

USE OF RESERVE FUNDS

The Council, through effective fiscal management, has over the years, accumulated reserve funds which have been set aside for future use. Some of these reserves are held in “trust” and can only be used for specific purposes whilst, with others, the Council has some discretion as to how these funds are utilised.

Currently the various reserves total \$15 million including liabilities for Long Service Leave, Asset Replacement, and Trust Funds for specific purposes and funds committed for projects still under way at the end of the financial year.

REVENUE OF COUNCIL

Council's revenue comes from the following sources:

(1) RATES:

RATE TYPE	CATEGORY	BASIS OF CALCULATION	MIN. RATE	ESTIMATED INCOME 2013/2014
General Rate	Chapter 11 of Local Government Act	Flat Rate/Parcel	\$636	\$4,662,516
General Rates Urban	Chapter 11 of Local Government Act	Urban Properties	\$1060	\$85,860
Commercial	Chapter 11 of Local Government Act	Zoning CB,SC,TC,LI, GI and DV,C		\$354,950
Special Rate	Chapter 11 of Local Government Act	Cost to Seal		
		RR Zone	\$3,000	
		R Zone	\$4,125	
		RL Zone	\$5,500	\$163,875
		H Zone	\$13,860	
Imposition of charge	Chapter 11 of Local Government Act	Waste Transfer Station Levy	\$50	\$382,950
Imposition of charge	Chapter 11 of Local Government Act	Waste Management	\$290	\$2,246,178

(2) FEES AND CHARGES

PRINCIPAL ACTIVITY & SERVICE PROGRAM	TYPE OF CHARGE	FEE/CHARGE DESCRIPTION	MIN. RATE	ESTIMATED INCOME 2013/2014
Corporate Services	Rate Search	Information from Rate Book	\$62.50	\$25,000
Corporate Services	Change of Ownership Fees	Change of Ownership	\$63.00	\$25,000
Waste Management	Commercial waste		\$120.00 Per tonne	\$260,000
	Green waste		\$40.00 Per tonne	\$5,000
	Sale of Mulch	Mulch	\$10.00 Per cubic metre	\$100,000
Infrastructure				
Regulatory Services	Fees and Infringements			\$18,500

(3) INCOME FROM PRIVATE WORKS

As a general policy Council does not undertake works on private land or on behalf of landowners. Where, in extreme cases, Council needs to undertake such works a surcharge of 30% in addition to the actual cost to undertake the works will be levied.

(4) INCOME FROM GOVERNMENT SOURCES

PRINCIPAL ACTIVITY & SERVICE PROGRAM	DESCRIPTION AND SOURCE	SPECIFIC REQUIREMENTS	ESTIMATED INCOME 2013/2014
General Public Services	Financial Assistance Grant - NT Grants Commission	Untied (General Revenue)	\$ 420,088
	Australia Day Council	Australia Day Activities	\$ 1,000
Infrastructure (Road Transport)	Federal Road Funding – NT Grants Commission	Road Maintenance	\$2,236,869
	Federal Government Roads to Recovery Program	Road Maintenance and/or construction	\$1,143,360

(5) INCOME FROM OTHER SOURCES:

PRINCIPAL ACTIVITY & SERVICE PROGRAM	DESCRIPTION AND SOURCE	SPECIFIC REQUIREMENTS	ESTIMATED INCOME 2013/2014
Corporate Services	Bank Interest	To specific Accounts	\$312,000
Infrastructure (Road Transport)	Developer Contributions	Roads Expenditure	\$300,000