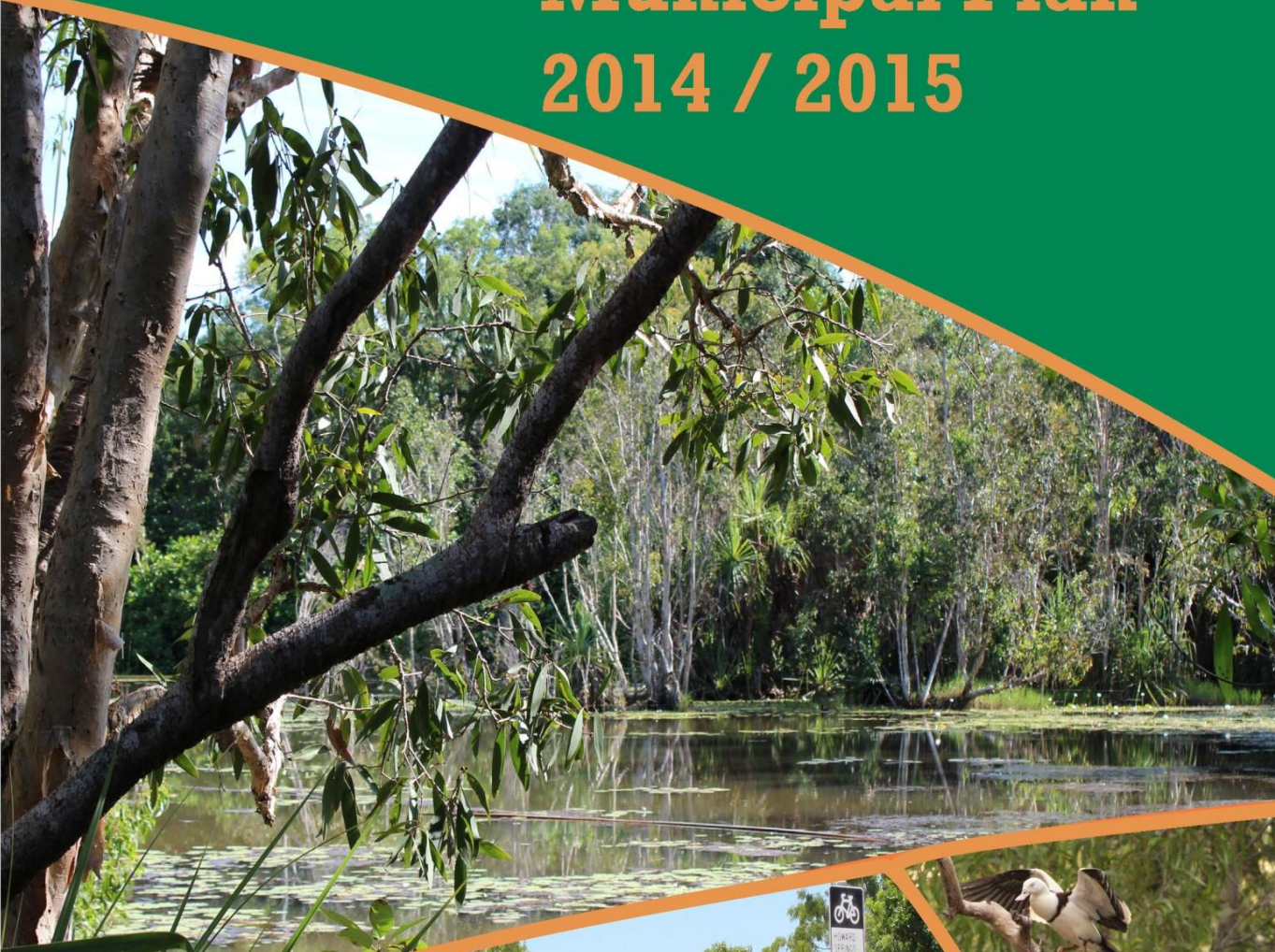


# Litchfield Council Municipal Plan 2014 / 2015



# LITCHFIELD COUNCIL MUNICIPAL PLAN 2014/2015

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# INTRODUCTION AND EXECUTIVE SUMMARY

Litchfield Municipality is currently thriving and is offering large parcels of land with work and play just on our doorstep. It's an ideal location to raise a family with future employment opportunities for our youth with developments already underway including the Livingstone Abattoir, Coolalinga development, the new hospital and the prison at Holtze. The Ichthys LNG project incorporates the accommodation village at Howard Springs and the gas processing plant at Blaydin Point. All these offer significant economic benefits to the rural residents.

Council is faced with the challenges of balancing community expectation, maintaining service levels and delivering new infrastructure for a growing population whilst facing decreasing revenue sources, rising costs and cost shifting from other tiers of government.

With this in mind, Council has focused on improving the efficiency and effectiveness of existing resources and looked at alternate funding sources other than rates for major capital projects. The level of required rates and charges has been kept to a minimum by limiting the number of new initiatives and focusing more on renewal of existing infrastructure that is critical in our climatic environment.

In 2014/2015 the rate rise will be 3.5% on general rates and the waste levy will increase from \$290 to \$315 resulting in the waste management operations being cost neutral.

Major spending in the capital and operational budgets include :-

- \$1.9m Capital road works - resealing
- \$2m Road works repairs and maintenance  
(includes culvert, drainage, patching, shoulders, grading etc);
- \$1.3m Waste transportation costs to Shoal Bay and City of Darwin land fill;
- \$0.9m Vegetation slashing, mowing, weed and fire management;
- \$1m Recreation reserves operations.



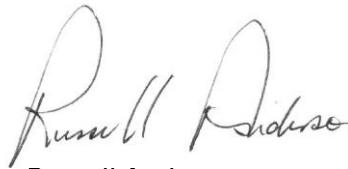
# INTRODUCTION AND EXECUTIVE SUMMARY

The draft Litchfield Council Municipal Plan 2014/2015 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 23 June 2014.

Comments can be made via Council's email – [council@lsc.nt.gov.au](mailto:council@lsc.nt.gov.au) or by written submission to Ms Diane Chellingworth, Corporate Services Manager, Litchfield Council, PO Box 446, Humpty Doo NT 0836.



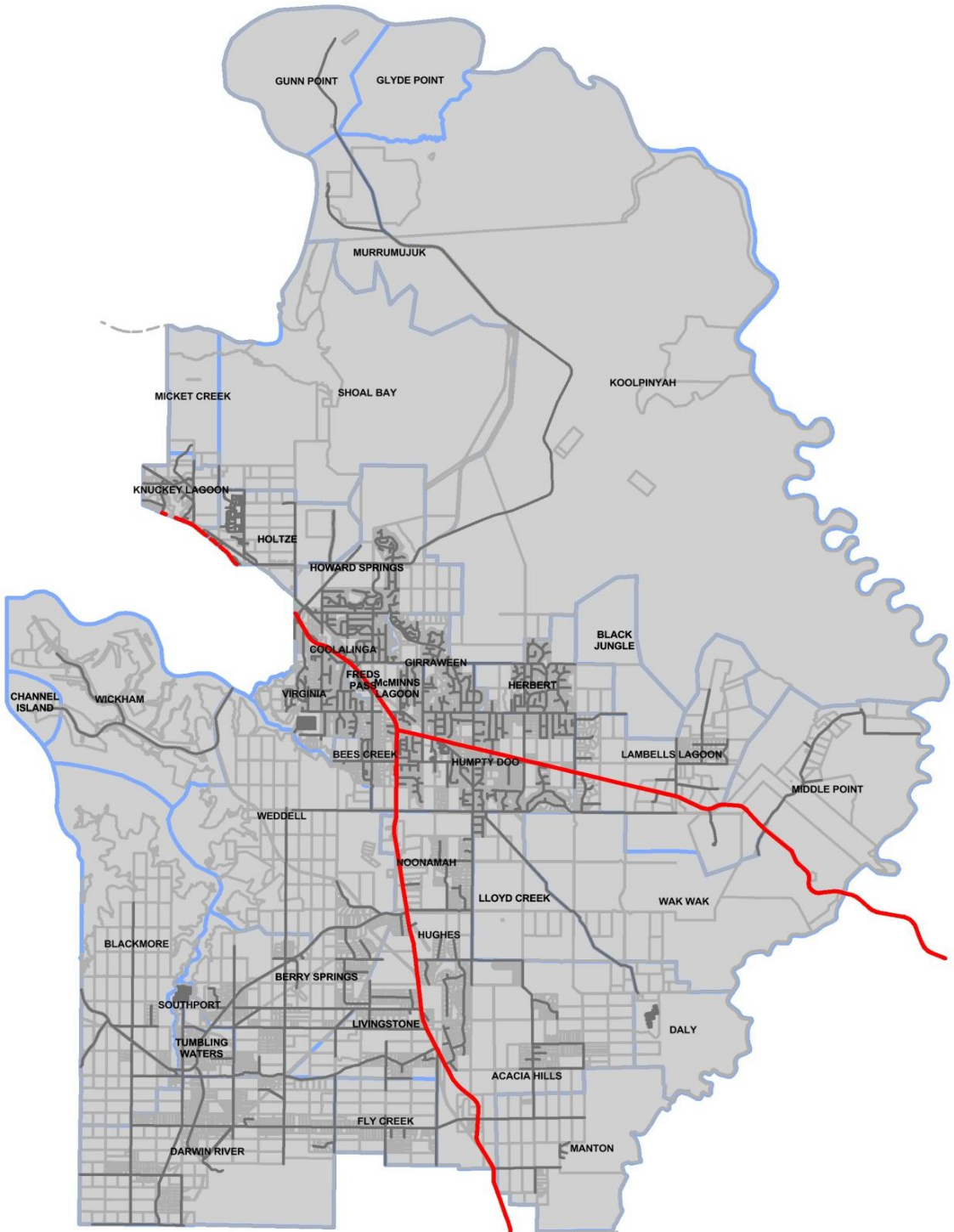
Allan McKay  
Mayor



Russell Anderson  
Chief Executive Officer



# LITCHFIELD MUNICIPALITY



Area	3,100km <sup>2</sup>
ABS Population Assessments	20,900 (Regional Population Growth 2012 – 2013 cat. No. 3218.0)
	9424 (includes mining tenements and non-rateable)

# LITCHFIELD COUNCIL



**Allan McKay – Mayor (front right)**

Contact: [allan.mckay@lc.nt.gov.au](mailto:allan.mckay@lc.nt.gov.au) or Mobile 0409 940 108

**Mathew Salter - Deputy Mayor and Councillor, North Ward (rear left)**

Contact: [mathew.salter@lc.nt.gov.au](mailto:mathew.salter@lc.nt.gov.au) or Mobile 0408 093 838

**Judy Cole - Councillor, Central Ward**

Contact: [judy.cole@lc.nt.gov.au](mailto:judy.cole@lc.nt.gov.au) or Mobile 0439 002 075 (front left)

**Mike Bowman - Councillor, East Ward (rear right)**

Contact: [mike.bowman@lc.nt.gov.au](mailto:mike.bowman@lc.nt.gov.au) or Mobile 0417 858 143

**Vic Statham - Councillor, South Ward (rear centre)**

Contact: [vic.statham@lc.nt.gov.au](mailto:vic.statham@lc.nt.gov.au) or Mobile 0488 149 959

# 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 meet the needs of our rural community.”

## Our VALUES

### *We believe in:*

Accountable local government.

A safe environment.

Quality rural amenities and services.

### *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.



# LITCHFIELD COUNCIL MOTTO, VISION, MISSION AND VALUES

## *We believe in:*

Rural sports and recreation reserves.

Communication.

Promotion.

## *We will strive to:*

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

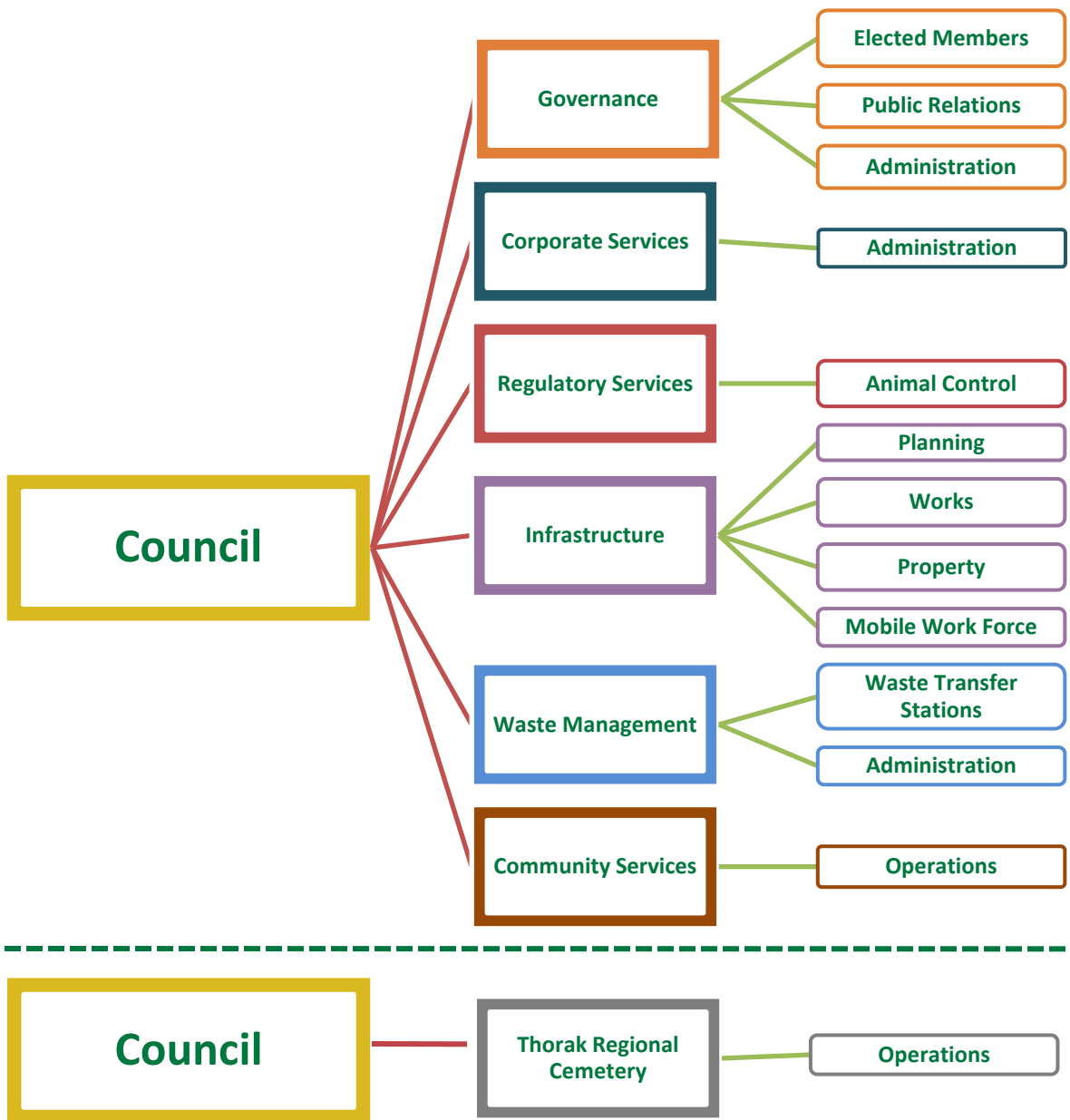
Communicate effectively with residents concerning the services we provide as Local Government and actively seek feedback. Engage with the NT Government and other stakeholders to maintain close open and effective lines of communication.

Actively promote the role and activities of the Litchfield Council.

# PROGRAM AND ACTIVITY STRUCTURE SUMMARY

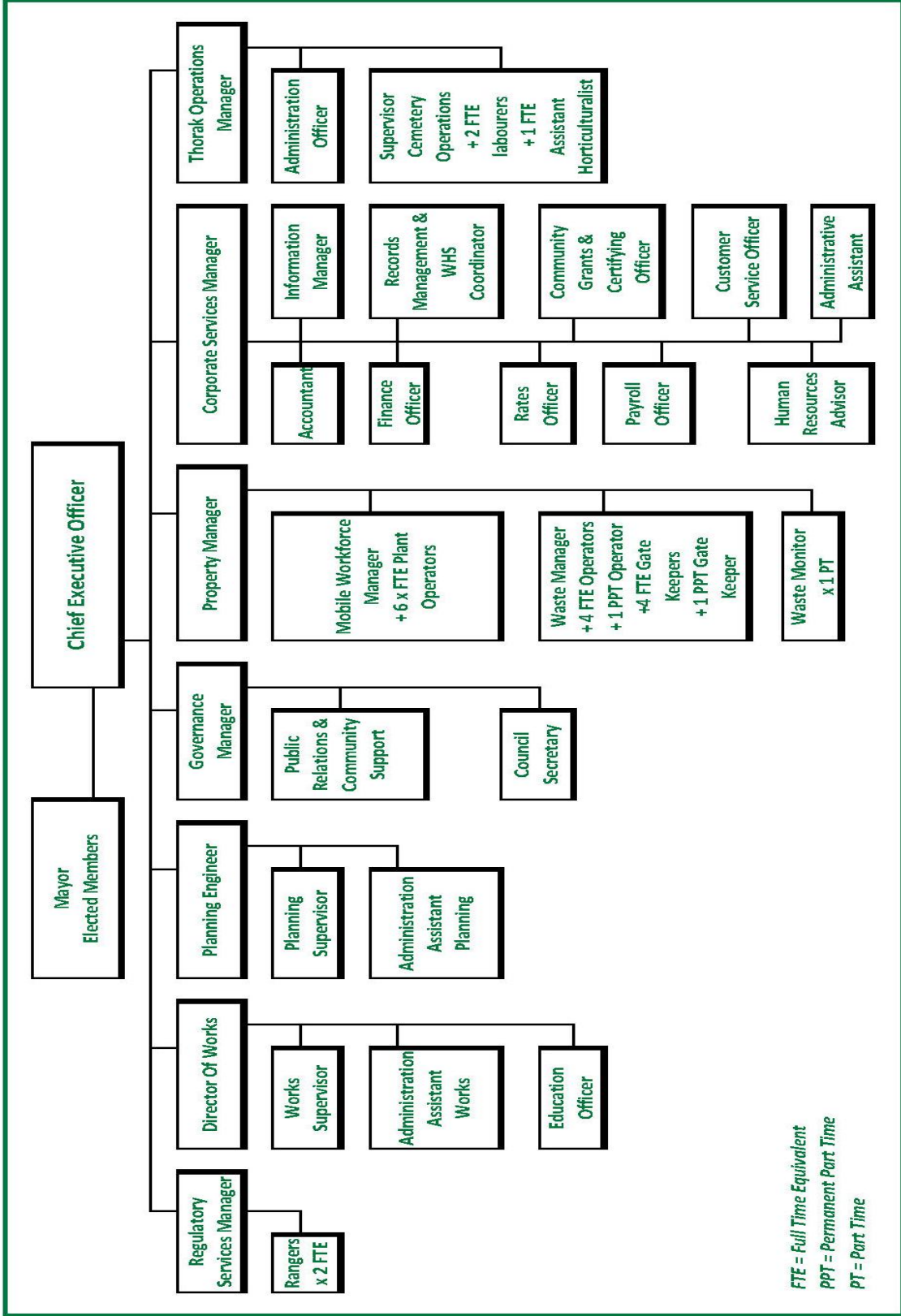
Council has two principal functions:-

- 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.



# 2014/2015 ORGANISATIONAL CHART

2014/2015 Organisational Chart



# PROGRAM AND ACTIVITY STRUCTURE

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 590km of sealed roads, 141km 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 Planning Act 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.

# PROGRAM AND ACTIVITY STRUCTURE

Council Program	Service or Function
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>

Cemetery Program	Service or Function
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>

Refer to page 30 for further details of each Program.

# LOCAL GOVERNMENT ACT

This Municipal Plan for 2014/2015 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. Refer Appendices A and B.

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:-

<http://www.litchfield.nt.gov.au/council/council-plans-and-publications/strategic-plan>

Additional information required to be contained or incorporated by reference in the Municipal Plan are as follows:-

## **Section 23(1) (c)**

### **i. 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. Council resolved to maintain the boundaries that were in place at the time and was formalised in March 2011.

As per the Act, Council must undertake a review of the constitutional (electoral) arrangements within each term of office. Accordingly, this will be formalised by March 2015.

### **ii. 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. Refer to page 30 for further details.

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.

# LOCAL GOVERNMENT ACT

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.

### iii. 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.

### iv. 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.

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

A summary of the Key Performance Indicators are also summarised on page 41.

# MUNICIPAL FINANCIAL PLAN 2014 / 2019

Litchfield Council Municipal Financial Plan 2014 - 2019	Budget Estimate 2014/2015	Forward Estimate 2015/2016	Forward Estimate 2016/2017	Forward Estimate 2017/2018	Forward Estimate 2018/2019
<b>OPERATIONAL EXPENSE - PROGRAMS</b>					
1. GOVERNANCE	1,017,012	1,057,693	1,100,000	1,144,000	1,189,760
2. CORPORATE SERVICES	1,858,874	1,933,229	2,010,558	2,090,980	2,174,619
3. REGULATORY SERVICES	376,668	391,735	407,405	423,701	440,649
4. INFRASTRUCTURE	5,227,392	5,436,488	5,653,947	5,880,105	6,115,309
5. WASTE MANAGEMENT	2,567,015	2,669,696	2,776,483	2,887,543	3,003,044
6. COMMUNITY SERVICES	75,000	78,000	81,120	84,365	87,739
<b>OPERATIONAL EXPENSE TOTAL</b>	<b>11,121,961</b>	<b>11,566,840</b>	<b>12,029,513</b>	<b>12,510,694</b>	<b>13,011,122</b>
<b>OPERATIONAL REVENUE - PROGRAMS</b>					
1. GOVERNANCE	0	0	0	0	0
2. CORPORATE SERVICES	1,013,600	1,054,144	1,096,310	1,140,162	1,185,769
3. REGULATORY SERVICES	24,200	25,168	26,175	27,222	28,311
4. INFRASTRUCTURE	2,390,869	2,486,504	2,585,964	2,689,402	2,796,979
5. WASTE MANAGEMENT	2,587,575	2,691,078	2,798,721	2,910,670	3,027,097
6. COMMUNITY SERVICES	1,000	1,040	1,082	1,125	1,170
<b>OPERATIONAL REVENUE TOTAL</b>	<b>6,017,244</b>	<b>6,257,934</b>	<b>6,508,251</b>	<b>6,768,581</b>	<b>7,039,324</b>
<b>Surplus ( Deficit ) on Council Operations for the year</b>	<b>(5,104,717)</b>	<b>(5,308,906)</b>	<b>(5,521,262)</b>	<b>(5,742,113)</b>	<b>(5,971,797)</b>
<b>CAPITAL EXPENDITURE - PROGRAMS</b>					
1. GOVERNANCE	32,000	33,280	34,611	35,996	37,435
2. CORPORATE SERVICES	0	0	0	0	0
3. REGULATORY SERVICES	16,000	16,640	17,306	17,998	18,718
4. INFRASTRUCTURE	2,286,078	2,377,521	2,472,622	2,571,527	2,674,388
5. WASTE MANAGEMENT	20,000	20,800	21,632	22,497	23,397
6. COMMUNITY SERVICES	0	0	0	0	0
	<b>2,354,078</b>	<b>2,448,241</b>	<b>2,546,171</b>	<b>2,648,018</b>	<b>2,753,938</b>
<b>CAPITAL INCOME - PROGRAMS</b>					
1. GOVERNANCE	12,000	12,480	12,979	13,498	14,038
2. CORPORATE SERVICES	0	0	0	0	0
3. REGULATORY SERVICES	16,000	16,640	17,306	17,998	18,718
4. INFRASTRUCTURE	1,793,000	1,864,720	1,939,309	2,016,881	2,097,556
5. WASTE MANAGEMENT	389,250	404,820	421,013	437,853	455,367
6. COMMUNITY SERVICES	0	0	0	0	0
	<b>2,210,250</b>	<b>2,298,660</b>	<b>2,390,606</b>	<b>2,486,231</b>	<b>2,585,680</b>
<b>Surplus ( Deficit ) on Council Capital for the year</b>	<b>(143,828)</b>	<b>(149,581)</b>	<b>(155,564)</b>	<b>(161,787)</b>	<b>(168,258)</b>
<b>Surplus(Deficit) on Council Operational and Capital for the year</b>	<b>(5,248,545)</b>	<b>(5,458,487)</b>	<b>(5,676,827)</b>	<b>(5,903,900)</b>	<b>(6,140,056)</b>



# MUNICIPAL FINANCIAL PLAN 2014 / 2019

Litchfield Council  
Municipal Financial Plan  
2014 - 2019

Budget  
Estimate  
2014/2015

Brought forward from previous page

<b>Surplus(Deficit) on Council Operational and Capital for the year</b>	<b>(5,248,545)</b>
Transfer to Reserves – Infrastructure Development Levy (IDL) 2014/2015	<b>(930,000)</b>
Transfer to Reserve - Election Reserve	<b>(14,000)</b>
Transfer to Reserve – Humpty Doo Waste Transfer Station Reserve (\$50 levy)	<b>(389,250)</b>
Transfer from Reserves - IDL for Works	<b>52,578</b>
Transfer from Reserves - Property Realignment	<b>50,000</b>
Transfer from Reserves - Infrastructure	<b>1,000,000</b>
<b>Amount required from Rates</b>	<b>(5,479,217)</b>
2014/2015 General Rates based on 7402 properties	<b>4,872,441</b>
2014/2015 Rates - Urban properties 88 properties	<b>96,545</b>
2014/2015 Commercial Rates 237 properties	<b>473,106</b>
2014/2015 Mining Tenements 52 properties	<b>43,879</b>
2014/2015 Pastoral Leases 1 property	<b>357</b>
<b>Surplus(Deficit) of Budget 2014/2015</b>	<b>7,110</b>

# RATES

The 2014/2015 Budget is for the year 1 July 2014 to 30 June 2015. 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 2014/2015 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 2014/2015 the rate rise will be 3.5% on general rates and the waste levy will increase from \$290 to \$315 resulting in the waste management operations being cost neutral. Refer to page 17 for further details.

The Humpty Doo Waste Transfer Station Levy of \$50 per rate payer still applies in 2014/2015. 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
<b>Fixed Rates</b>		
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	\$658.26
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	\$1097.10
Mining Tenement	As approved by the Minister	\$851.17
Pastoral Lease		\$359.65
Specific Use; Community Purposes; Restricted Development; Utilities; Community Living; Heritage	SU; CP; RD; U; CL; HT	\$658.26
Public Open Space; Conservation	PS; CN	\$658.26
Organised Recreation	OR	\$658.26
<b>Valuation Based Charge</b>		
Central Business; Future Development	CB; FD	\$0.0016321 Minimum Charge \$1200
Tourist Commercial	TC	\$0.0016321 Minimum Charge \$1200
Commercial; Service Commercial	C; SC	\$0.0016321 Minimum Charge \$1200
Caravan Parks	CV	\$0.0016321 Minimum Charge \$1200
General Industry; Development	GI; DV	\$0.0016321 Minimum Charge \$1200
Light Industry	LI	\$0.0016321 Minimum Charge \$1200
Workers Village	MZ	\$0.0032644
<b>Levy</b>		
Waste Charge		\$315.00
Humpty Doo Waste Transfer Station Levy		\$50.00

# BUDGET ANALYSIS

## Operational Budgets - Revenue

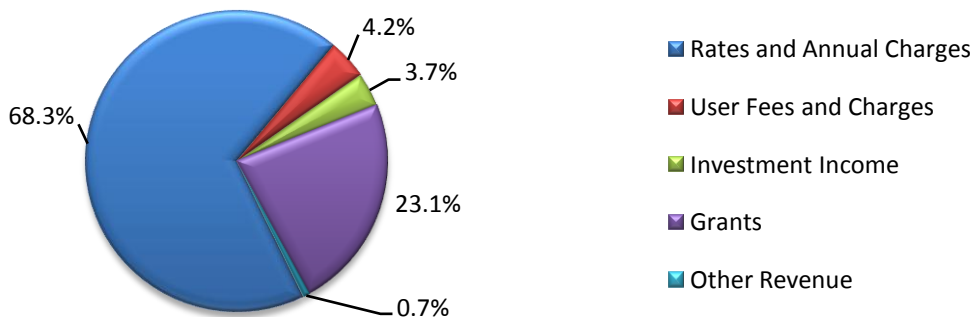
Operating revenue of \$11,503,571 is budgeted for the 2014/2015 financial year from various sources as follows:-

Revenue Type	2014/2015 Budget	%
Rates and Annual Charges	\$ 7,856,702	68.3%
User Fees and Charges	\$ 484,000	4.2%
Investment Income	\$ 420,000	3.7%
Grants	\$ 2,657,869	23.1%
Other Revenue	\$ 85,000	0.7%
	<b>\$ 11,503,571</b>	<b>100.0%</b>

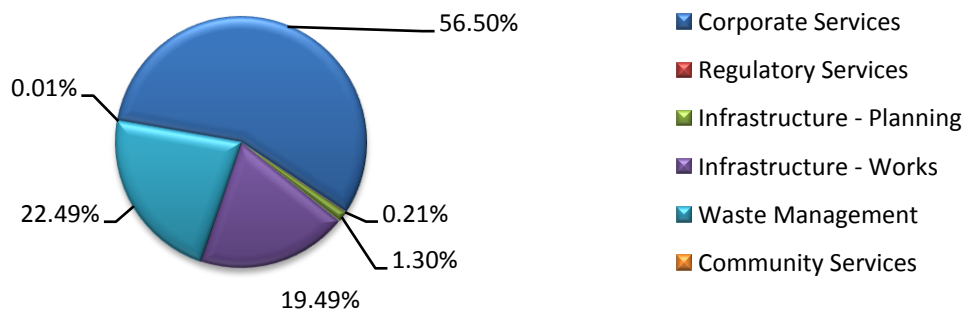
Council's main revenue source other than Rates and Charges is from the Federal Government Financial Assistance Grants. For the next three years, these grants will not be increased in line with Consumer Price Index (CPI) and population increases. Council actively seeks additional grants and contributions opportunities throughout the year to fund the delivery of additional projects to benefit the Litchfield Municipality.

"Other Revenue" is generated through interest on arrears of rates.

### Operating Revenue by Type



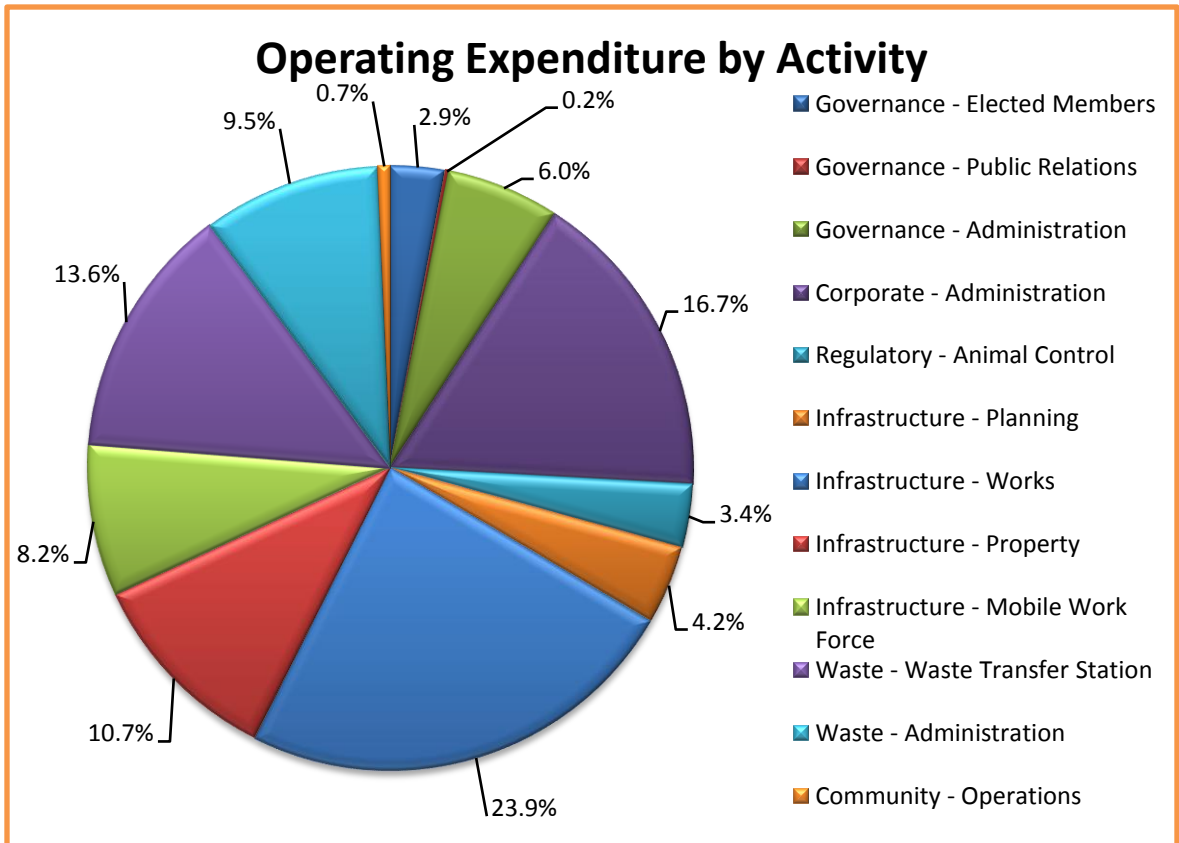
### Operating Revenue by Program



# BUDGET ANALYSIS

## Operational Budgets - Expenditure

Operating expenditure of \$11,121,961 is budgeted for the 2014/2015 financial year as follows:-



Activity	2014/2015 Budget	%
Governance - Elected Members	\$ 318,251	2.9%
Governance - Public Relations	\$ 27,300	0.2%
Governance - Administration	\$ 671,462	6.0%
Corporate - Administration	\$ 1,858,874	16.7%
Regulatory - Animal Control	\$ 376,668	3.4%
Infrastructure - Planning	\$ 468,779	4.2%
Infrastructure - Works	\$ 2,663,692	23.9%
Infrastructure - Property	\$ 1,188,165	10.7%
Infrastructure - Mobile Work Force	\$ 906,757	8.2%
Waste - Waste Transfer Station	\$ 1,510,900	13.6%
Waste - Administration	\$ 1,056,115	9.5%
Community - Operations	\$ 75,000	0.7%
	\$ 11,121,961	100%

# BUDGET ANALYSIS

## Operational Budgets – Expenditure *continued*

Taking into account reduced revenue sources and increasing costs, Council is focused on improving the efficiency and effectiveness of existing resources in the delivery of services to the community. Council's Asset Management Plan identifies the life and condition of Council's infrastructure network and guides the formulation of the necessary renewal, replacement, repairs and maintenance programs.

For the 2014/2015 year, in addition to the recurrent repairs and maintenance on culverts, drains, driveways, shoulders, kerbing, cycle paths, signs, line marking, grading, pothole patching and road sweeping, the following major works are included:-

### Pavement Rehabilitation:-

- Hopewell Road
- Stevens Road
- Virginia Road

### Gravel Road Resheeting (not necessarily the whole length of the road):-

- Brougham Road
- Kentish Road
- Meade Road
- Manton Valley Road
- Leonino Road
- Spencer Road
- Stockwell Road

Council continues its support of the seven recreation reserves with its commitment of \$1m towards operational costs, repairs and maintenance.

Expenditure for the Waste Transfer Stations includes transportation costs to Shoal Bay and City of Darwin land fill.

# BUDGET ANALYSIS

## Capital Budgets – Revenue

Capital revenue of \$2,210,250 is budgeted for the 2014/2015 financial year from various external sources as follows. Additional funding of \$1,102,578 is from Reserves.

Capital Revenue	2014/2015 Budget	%
<b>External Sources</b>		
Grants	\$ 824,000	24.9%
Proceeds trade-in of Plant & Equip	\$ 67,000	2.0%
Infrastructure Development Levy (IDL)	\$ 930,000	28.1%
Humpty Doo Waste Transfer Station Special Levy	\$ 389,250	11.7%
<i>Sub-Total</i>	\$ 2,210,250	
<b>Internal Sources</b>		
Transfer from Reserve – Infrastructure	\$ 1,000,000	30.2%
Transfer from Reserve – Infrastructure Development Levy (IDL)	\$ 52,578	1.6%
Transfer from Reserve - Property Realignment	\$ 50,000	1.5%
<i>Sub-Total</i>	\$ 1,102,578	
<b>Total</b>	<b>\$ 3,312,828</b>	<b>100%</b>

\$824,000 from grants is from the Federal Government Roads to Recovery Program. 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.

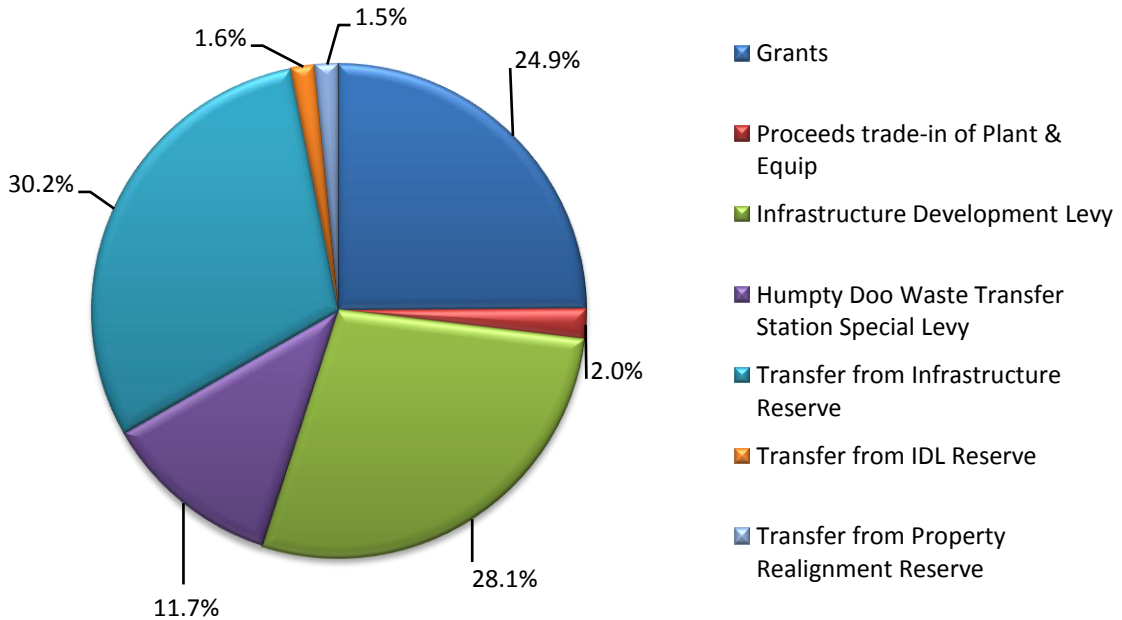
Council has had to draw on the Infrastructure Reserve to top up the grant allocation to complete the 2014/2015 resealing program which is located on page 25.



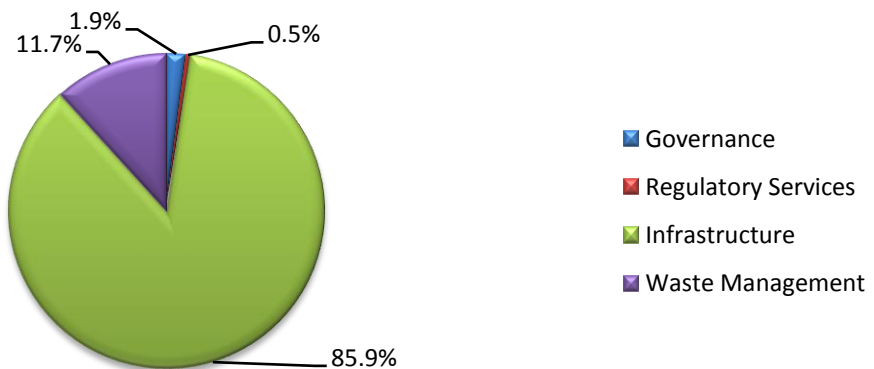
# BUDGET ANALYSIS

## Capital Budgets – Revenue continued

### Capital Revenue by Type (Internal & External Sources)



### Capital Revenue by Program



Program	2014/2015 Budget	%
Governance	\$ 62,000	1.9%
Regulatory Services	\$ 16,000	0.5%
Infrastructure	\$ 2,845,578	85.9%
Waste Management	\$ 389,250	11.7%
	<b>\$ 3,312,828</b>	<b>100%</b>

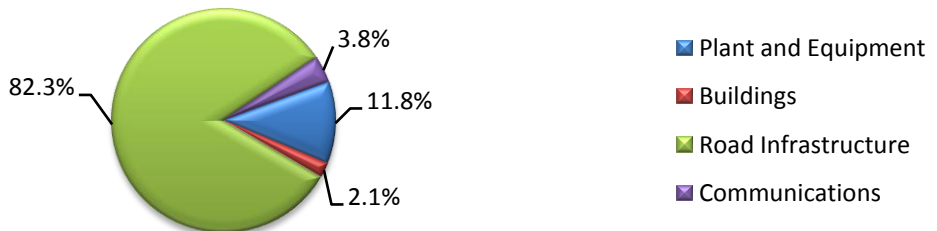
# BUDGET ANALYSIS

## Capital Budgets – Expenditure

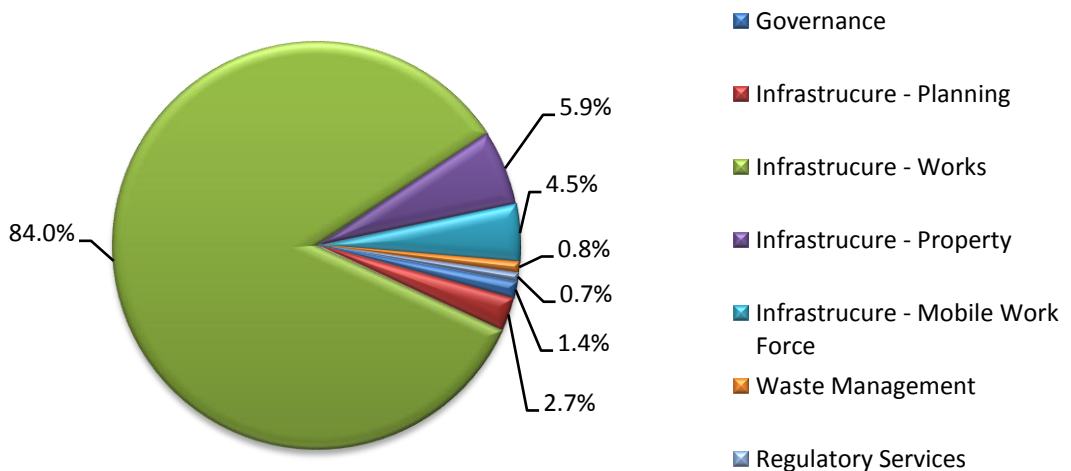
Capital expenditure of \$2,354,078 is budgeted for the 2014/2015 financial year as follows:-

Expenditure Activity	2014/2015 Budget	%
Plant and Equipment	\$ 277,500	11.8%
Buildings	\$ 50,000	2.1%
Road Infrastructure	\$ 1,936,578	82.3%
Communications	\$ 90,000	3.8%
	<b>\$ 2,354,078</b>	<b>100%</b>

### Capital Expenditure by Type



### Capital Expenditure by Activity



# BUDGET ANALYSIS

## Capital Budgets – Expenditure continued

### 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

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

Items being replaced/purchased in 2014/2015 are as follows:-

- 1. Sedan (1)
- 2. 4wd ute (3)
- 3. Mower (2)
- 4. Dog lifting cage (to be fitted to vehicle)
- 5. Digital Telemetry weighing device for compacting bins at Humpty Doo Waste Transfer Station
- 6. Field density tester

### Buildings

The Council administration building roof will be repainted and the carpark and driveway will be resealed.

# BUDGET ANALYSIS

## Capital Budgets – Expenditure continued

### Roads Infrastructure

As part of the total asset management plan, the following roads will be targeted for inclusion in the 2014/2015 resealing program. In some cases it will be only be part of the road and in other cases the whole road.

Beddington Road	Bees Creek Road	Bowerbird Place
Brandt Road	Currawong Drive	Dodson Road
Dombey Court	Eugene Road	Evan Road
Freds Pass Road	Friarbird Crescent	Girraween Road
Heron Court	Hillier Road	Kensington Road
Whitewood Rd (West end)	Magpie Way	Mala Court
McAulay Road	McMinns Drive	Ormskirk Road
Oscar Road	Pelly Road	Pioneer Drive
Ridley Road	Schomburgk Road	Scott Road
Stevens Road	Strangways Road	Sunter Road
Thomas Road	Tumbling Waters Road	Westall Road
Freds Pass Reserve Roads	Klaus Road	Fiddlers Lane

### Communications

Radio towers to be installed to improve Council's radio communication network between the Office, Waste Transfer Stations, Thorak Regional Cemetery and Mobile Work Force. Coverage throughout the Municipality will be increased resulting in greater efficiencies, eliminating blackspots and complying with Workplace Health and Safety requirements.

# 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 2014/2015 as per below.

Council at its meeting on Tuesday 27th May 2012 resolved to:

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

Allowance Type	Mayor	Deputy Mayor	Councillor
Annual Base Allowance	\$ 71,404.87	\$ 26,403.61	\$ 12,842.39
Annual Electoral Allowance	\$ 18,794.33	\$ 4,699.44	\$ 4,699.44
Annual Professional Allowance	\$ 3,567.71	\$ 3,567.71	\$ 3,567.71
Maximum Additional Meeting Allowance	N/A	N/A	\$ 8,561.59
<b>Total Maximum Claimable</b>	<b>\$ 93,766.91</b>	<b>\$ 34,670.76</b>	<b>\$ 29,671.13</b>

The total amount budgeted is \$217,451

**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.

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

•*Regular meetings are Litchfield Council Ordinary Meetings held monthly.*

# ELECTED MEMBERS ALLOWANCES

**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 Mayor, Deputy Mayor and Acting Mayor 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. 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 BUDGET

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.

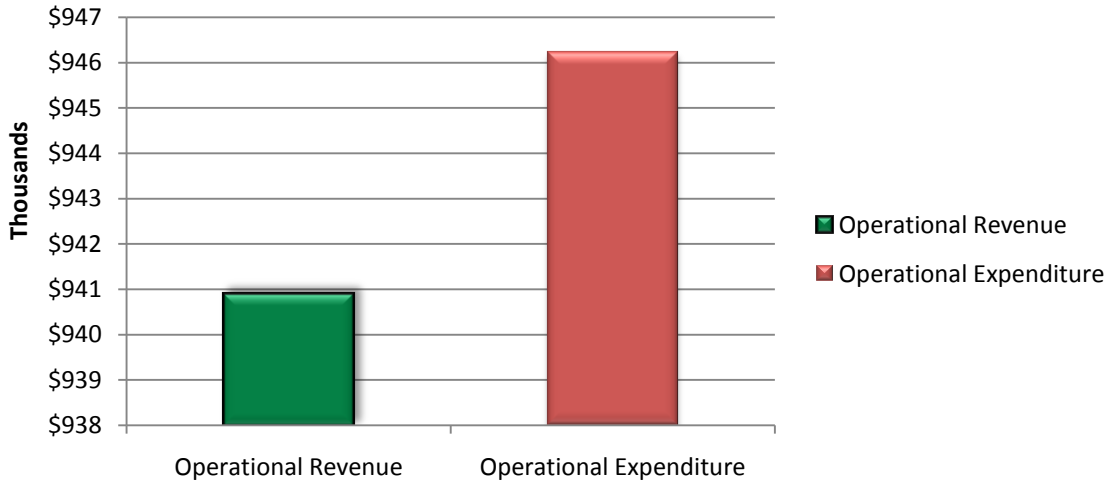
Operational expenditure is the maintenance of the large expanses of lawns, grounds and gardens including the chapel, crematorium, columbarium and the children's cemetery, the Garden of Angels.

	<b>Budget Estimate 2014/2015</b>
<b>Operational Expense</b>	<b>\$946,218</b>
<b>Operational revenue</b>	<b>\$940,886</b>
<b>Surplus ( Deficit ) on Operations for the year</b>	<b>(\$5,332)</b>
<b>Capital Expenditure</b>	<b>\$87,500</b>
<b>Capital Revenue</b>	<b>\$17,000</b>
<b>Surplus ( Deficit ) on Capital for the year</b>	<b>(\$70,500)</b>
<b>Surplus(Deficit) on Operational and Capital for the year</b>	<b>(\$75,832)*</b>

*\*The shortfall of \$75,832 is funded from the Cemetery Reserve.*

# THORAK REGIONAL CEMETERY BUDGET

## Operational

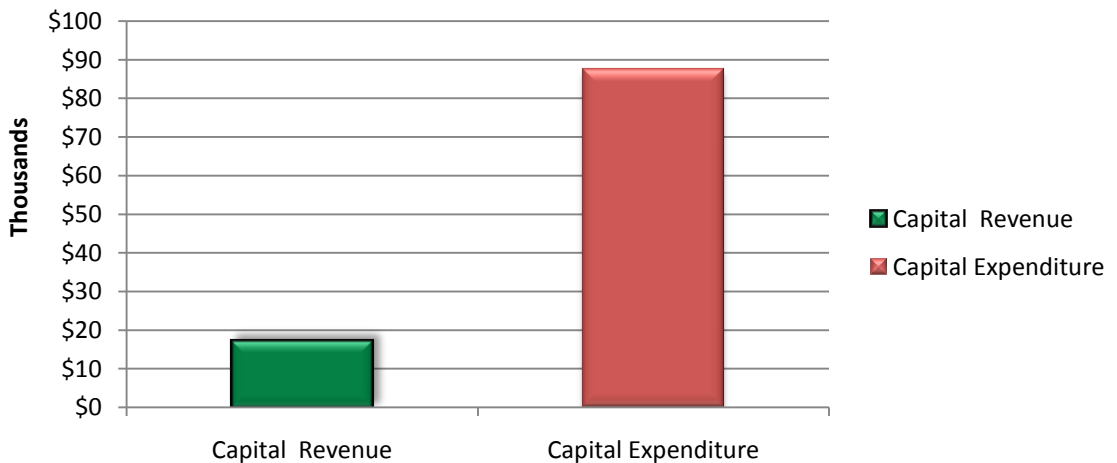


## Capital Budgets

Capital expenditure for the 2014/2015 financial year is:-

1. Completion of the Muslim section with irrigation and landscaping
2. Replace and upgrade outdoor speakers
3. Office refurbishment
4. Replacement of ute (1) (Capital revenue relates to the proceeds of the trade-in)

## Capital





# PROGRAMS PROFILE

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

- Department – the area responsible for the program outcomes.
- Responsible Officer – the officer responsible for the program.
- Number of full time equivalent (FTE) staff allocated to deliver the program.
- 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.
- 2014/2015 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 **FTE: 4**

**Responsible Officer:** Chief Executive Officer

**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 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:**

Provide administrative support for the Mayor and Elected Members of Council by way of 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, understand and participate in council activities and processes.

## 2014/2015 Budget

Operational Income	0	Capital Income	-12,000
Operational Expenditure	1,017,012	Capital Expenditure	32,000
Net Operational Costs	\$1,017,012	Net Capital Costs	\$20,000

<b>Key Performance Indicators:</b>	<b>Target</b>
Compliance with statutory and regulatory requirements	100%
Councillors attendance at monthly meeting	> 10 meetings
Availability of agendas and minutes on website within statutory and regulatory requirements	100%

# CORPORATE SERVICES PROGRAM PROFILE

**Department:** Corporate Services **FTE:** 11

**Responsible Officer:** Corporate Services Manager

**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.

## 2014/2015 Budget

Operational Income	-1,013,600	Capital Income	0
Operational Expenditure	1,858,874	Capital Expenditure	0
<b>Net Operational Costs</b>	<b>\$845,274</b>	<b>Net Capital Costs</b>	<b>\$0</b>

**Key Performance Indicators:**

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

# REGULATORY SERVICES PROGRAM PROFILE

**Department:** *Regulatory Services* **FTE:** 3  
**Responsible Officer:** *Regulatory Services Manager*

**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 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. Implement 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.

## 2014/2015 Budget

Operational Income	-24,200	Capital Income	-16,000
Operational Expenditure	376,668	Capital Expenditure	16,000
<b>Net Operational Costs</b>	<b>\$352,468</b>	<b>Net Capital Costs</b>	<b>\$0</b>

**Key Performance Indicators:**

	<b>Target</b>
Implement the Feral Dog Management Program	by 30/6/15
Provide Dog Safety program to schools within the Municipality	>4 schools
Action Customer Requests within 5 working days	100%

# INFRASTRUCTURE PROGRAM ACTIVITY PROFILE - PLANNING

**Department:** *Planning* **FTE: 3**

**Responsible Officer:** *Planning Engineer*

**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.

## 2014/2015 Budget

Operational Income	-149,000	Capital Income	-17,000
Operational Expenditure	468,779	Capital Expenditure	63,000
<b>Net Operational Cost</b>	<b>\$319,779</b>	<b>Net Capital Costs</b>	<b>\$46,000</b>

**Key Performance Indicators:**

	<b>Target</b>
Number of on-maintenance requests without Council consultation	<5%
Assessment time of development application submissions	< 20 business days

# INFRASTRUCTURE PROGRAM ACTIVITY PROFILE - WORKS

**Department:** Works **FTE: 4**

**Responsible Officer:** Director of Works

**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.

## 2014/2015 Budget

Operational Income	-2,241,869	Capital Income	-841,000
Operational Expenditure	2,663,692	Capital Expenditure	1,977,578
<b>Net Operational Cost</b>	<b>\$421,823</b>	<b>Net Capital Costs</b>	<b>\$1,136,578</b>

**Key Performance Indicators:**

	<b>Target</b>
Develop Asset Management Plans for all asset categories	By 30/6/15
Maintain unsealed roads within the Municipality	Condition 4 or less
Maintain shoulders, unlined drains and culverts on sealed roads	Condition 4 or less
Maintain the sealed roads surface	Condition 4 or less

# INFRASTRUCTURE PROGRAM

## ACTIVITY PROFILE – MOBILE WORK FORCE

**Department:** Property **FTE: 7**

**Responsible Officer:** Manager Property

**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 15km<sup>2</sup>).

**Outputs/Service Levels:**

Provide vegetation slashing, weed control, litter collection, emergency pothole repairs, fallen tree removal and dead animal removal on road verges, parks and reserves which are the responsibility of the Council. Provide unobstructed access along Council paths, roads and walkways and unobstructed vision on all road intersections.

Respond to emergency situations including road flooding, traffic control and tree clearing at the recreation reserves.

<b>2014/2015 Budget</b>			
Operational Income	0	Capital Income	-5,000
Operational Expenditure	906,757	Capital Expenditure	105,500
<b>Net Operational Cost</b>	<b>\$906,757</b>	<b>Net Capital Costs</b>	<b>\$100,500</b>

**Key Performance Indicators:**

	<b><u>Target</u></b>
Vegetation slashing and mowing	731kms road network*
Development of Weed Management Plan	by 30/6/2015

\*Includes both sides of the roads and in some cases up to 4 passes each

# INFRASTRUCTURE PROGRAM ACTIVITY PROFILE – PROPERTY

**Department:** Property FTE: 1

**Responsible Officer:** Manager Property

**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.

## 2014/2015 Budget

Operational Income	0	Capital Income	0
Operational Expenditure	1,188,165	Capital Expenditure	140,000
<b>Net Operational Costs</b>	<b>\$1,188,165</b>	<b>Net Capital Costs</b>	<b>\$140,000</b>

**Key Performance Indicators:**

Implementation of the Fire Management Plan  
(yet to be adopted)

**Target**

By 30/6/2015



# WASTE MANAGEMENT PROGRAM PROFILE

**Department:** *Property* **FTE:** 10

**Responsible Officer:** *Manager Property*

**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. Implementation of viable recycling opportunities and initiatives. Provide education programs/information in relation to recycling and disposal of waste materials.

## 2014/2015 Budget

Operational Income	-2,587,575	Capital Income	0
Operational Expenditure	2,567,015	Capital Expenditure	20,000
<b>Net Operational Costs</b>	<b>-\$20,560</b>	<b>Net Capital Costs</b>	<b>\$20,000</b>

**Key Performance Indicators:**

	<b>Target</b>
Waste tonnage transferred to Shoal Bay	<10,000 tonnes
Percentage of greenwaste received that is on-sold	>80%

# COMMUNITY PROGRAM PROFILE

**Department:** Governance **FTE:** Elected Members

**Responsible Officer:** Governance Manager

**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.

## 2014/2015 Budget

Operational Income	-1,000	Capital Income	0
Operational Expenditure	75,000	Capital Expenditure	0
<b>Net Operational Costs</b>	<b>\$74,000</b>	<b>Net Capital Costs</b>	<b>\$0</b>

**Key Performance Indicators:**

	<b>Target</b>
Providing active support and participation in Community generated events	>12 events
Community organisation access and usage of Council’s website	> 35 organisations

# THORAK REGIONAL CEMETERY PROGRAM PROFILE

**Department:** *Thorak Regional Cemetery* **FTE: 6**

**Responsible Officer:** *Thorak Operations Manager*

**Strategic Goal:** *3. Efficient Service Delivery*

**Outcomes:**

3.4 Operate the Thorak Regional Cemetery in accordance with an 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:**

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. Provision of an appropriate seasonal grounds upkeep cycle.

## 2014/2015 Budget

Operational Income	-940,886	Capital Income	-17,000
Operational Expenditure	946,218	Capital Expenditure	87,500
<b>Net Operational Costs</b>	<b>-\$5,332</b>	<b>Net Capital Costs</b>	<b>\$70,500</b>

**Key Performance Indicators:**

Implementation of customer feedback survey system

**Target**

by 30/6/15

# KEY PERFORMANCE INDICATORS

Program	Key Performance Indicator	Target
Governance	Compliance with statutory and regulatory requirements	100%
	Councillors attendance at monthly meeting	> 10 meetings
	Availability of agendas and minutes on website within statutory and regulatory requirements	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	Implement the Feral Dog Management Program	By 30/5/2015
	Provide Dog Safety program to schools within the Municipality	> 4 schools
	Action Customer Requests within 5 working days	100%
Infrastructure – Planning	Number of on-maintenance requests without Council consultation	< 5%
	Assessment time of development application submissions	Within 20 business days

# KEY PERFORMANCE INDICATORS

Program	Key Performance Indicator	Target
Infrastructure - Works	Develop Asset Management Plans for all asset categories	By 30/6/2015
	Maintain unsealed roads within Municipality	Condition 4 or less
	Maintain shoulders, unlined drains and culverts on sealed roads	Condition 4 or less
	Maintain the sealed roads surface	Condition 4 or less
Infrastructure – Mobile Work Force	Vegetation slashing and mowing <i>* Includes both sides of the roads and in some cases up to 4 passes each</i>	731kms road network*
	Development of Weed Management Plan	By 30/6/2015
Infrastructure – Property	Implementation of the Fire Management Plan (yet to be adopted)	By 30/6/2015
Waste Management	Waste tonnage transferred to Shoal Bay by recycling	< 10,000 tonnes
	Percentage of greenwaste received that is on-sold	> 80%
Community	Providing active support and participation in Community generated events	>12 events
	Community organisation access and usage of Council's website	> 35 organisations
Thorak Regional Cemetery	Implementation of customer feedback survey system	By 30/6/15

# APPENDIX A

## Part 3.2 Municipal, regional or shire plans

### 22 Municipal, regional or shire plan

- (1) Each council must have a plan for its area.
- (2) The plan for a municipal council is called the **municipal plan**, for a regional council, the **regional plan**, and for a shire council, the **shire plan**.
- (3) A council's municipal, regional 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, regional or shire plan

- (1) A municipal, regional or shire plan:
  - (a) must contain:
    - (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and
    - (ii) the council's budget; and
  - (b) must contain, or incorporate by reference:
    - (i) any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional 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 opportunities 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 cooperation with other councils, 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, regional or shire plan is to include the assessment (if any) made during the previous term of the council.
- (3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.

### 24 Annual review of municipal, regional or shire plan

- (1) A council must adopt its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) between 1 April and 31 July in each year and forward a copy of the plan (or the revised plan) to the Agency by the latter date.
- (2) Before the council adopts its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) for a particular year, the council must:
  - (a) prepare a draft of the plan (incorporating any proposed revisions); and
  - (b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and
  - (c) publish a notice on its website and in a newspaper circulating generally in the area inviting written submissions on the draft plan within a period (at least 21 days) from the date of the notice; and
  - (d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.
- (3) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of amendments to it.
- (4) The adoption of a budget, or of amendments to it, operates to amend the municipal, regional or shire plan so that it conforms with the most recent text of the council's budget.

### 24A Core services

The Minister may, by *Gazette* notice, advise one or more regional councils or shire councils as to the services that, in the Minister's view, are services that the regional council or councils or shire council or councils should, as a priority, provide and the regional council or councils or shire council or councils must consider such a list when adopting and renewing their plan.

# APPENDIX B

## Part 10.5 Annual budgets

### 127 Annual budgets

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
  - (a) outline:
    - (i) the council's objectives for the relevant financial year; and
    - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
    - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
  - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
  - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
  - (d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
  - (e) contain an assessment of the social and economic effects of its rating policies; and
  - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
  - (g) contain any other information required by any guidelines that the Minister may make.
- (3) Subject to the regulations, a council must not budget for a deficit.

### 128 Adoption of budget or amendment

- (1) A council must adopt its budget for a particular financial year on or before 31 July in the relevant financial year.
- (2) A council may, after adopting its budget for a particular financial year, adopt an amendment to its budget (but once allowances for the members of the council, or of a local authority established by the council, for a particular financial year have been set, they cannot be changed by amendment).
- (3) As soon as practicable after adopting its budget, or an amendment to its budget, for a particular financial year, a council must:
  - (a) publish the budget or the amendment as adopted on the council's website; and
  - (b) notify the Agency in writing of the adoption of the budget or amendment; and
  - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amendment may be downloaded from the council's website or obtained from the council's public office.
- (4) The council's budget forms part of the council's municipal, regional or shire plan.

# APPENDIX C

## **LITCHFIELD COUNCIL FEES and CHARGES**

**2014/2015**



# APPENDIX C

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# APPENDIX C

## ADMINISTRATION FEES

2014/2015

Rate Book Inspection Fee No charge

Pursuant to Section 152 (4) of the Local Government Act any person is entitled, when the Council Office is open to the public, to inspect the Rate Book free of charge.

Written Rate search fee \$ 65.00 ^

A charge of \$ 65.00 for each "Certificate of Liabilities" pursuant to Section 256 of the Local Government Act will be levied for the furnishing of written information of details from the Rate Book. This information will only be supplied upon receipt of the required sum together with the written request in the required format.

Freedom of Information (FOI) - Information Request \$30 +  
\$25/hour

Disabled Parking Permits \$ 10.00

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

## PLANNING FEES

2014/2015

### Subdivision & Development Fees

Fees for supervision of road works, storm water drainage, access requirements, and checking of plans will be as follows:

All inspection blocks subdivision (hourly rate.)	\$	218.00	^
Assessment and Administration Fee (Roads & Drainage) (on estimated value of works)		2%	
On-Maintenance Bond (on estimated value of works)		5%	
Uncompleted Works/Defects Bond		Price on application	

### Work within Road Reserve

Permit Fee to work within the Road Reserve	\$	164.00	^
Bitumen Roads: Repairs by Council		Actual Cost +30%	
Gravel Roads: Repairs by Council		+ GST	
Road Reinstatement Charges (including excavation):- Reinstatement of bitumen, concrete, or gravel accesses		Actual Cost + 30% + GST	

## WORKS FEES

2014/2015

### Wide Load Permits:

Wide Load Permits - Refundable bond	\$	1,000.00	
Permit Deposit Required** before move is undertaken			
** Must be paid by MVR permit holder.			^
Administration Cost (non-refundable) (Inspection fee and damages at cost will be deducted from refundable bond).	\$	218.00	
** Must be paid by MVR permit holder.			
Inspection Cost - hourly rate	\$	218.00	^

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

## WASTE DISPOSAL

2014/2015

### Sales

Mulch – per cubic metre	\$	10.00
Crushed Concrete – per cubic metre	\$	15.00
Hard Fill - per cubic metre	\$	10.00

### Dumping Fees

#### Humpty Doo Waste Transfer Station

2014/2015

Waste	Commercial/Non Residents *	Litchfield Municipality Resident
Uncontaminated Green Waste	\$ 50.00 per tonne	Trailer & Ute \$5.00 per load Trucks(under 3m <sup>3</sup> ) \$10.00 per cubic metre
Contaminated Green Waste	\$130.00 per tonne	\$120.00 per tonne
Unsorted Waste	\$130.00 per tonne	Free
Uncontaminated Construction Waste (concrete, tiles, bricks, sand and clean fill soil)	\$50.00 per tonne	\$40.00 per tonne 2 tonne or under, Ute and trailer free
Contaminated Construction Waste	\$130.00 per tonne	\$120.00 per tonne

\* A minimum charge of \$15.00 per load applies for Commercial and Non-Litchfield Municipality residents.

#### Howard Springs Waste Transfer Station

Waste	Non Residents	Litchfield Municipality Resident
Uncontaminated Green Waste	Trailer & Ute \$15.00 per load	Trailer & Ute \$5.00 per load Trucks(under 3m <sup>3</sup> )\$10.00 per load
Unsorted Waste	\$130.00 per tonne	Free

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

## REGULATORY SERVICES

2014/2015

Microchip	\$ 30.00
Pound release Fee (repeat offences)	\$ 144.00
Pound daily maintenance fee	\$ 25.00
Dispose of dead animal/dog	\$ 75.00
Surrender fee - fee per dog	\$ 70.00

Hire of dog trap - fee per week	\$ 20.00
Hire of dog trap - fee per month	\$ 60.00
Delivery of dog trap	\$ 20.00
Pick up dog trap	\$ 20.00
Cage dog trap small (bond)	\$ 150.00
Cage dog trap large (bond)	\$ 150.00

Hire of barking collar fee - fee per week	\$ 20.00
Barking collar (bond)	\$ 100.00

Hire of pet containment system - fee per month	\$ 80.00
Pet containment system Bond	\$ 150.00

Infringement Reminder Letter	\$ 31.00
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Charges for the following offences are referred to in Litchfield Council Rural Dog Management By-Laws and are set in accordance with the Northern Territory Penalty Units Act and Penalty Units Regulations.

Dog Attack

Dog Menace including chasing vehicles

Dog not microchipped

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

THORAK REGIONAL CEMETERY FEES		2014/2015
<b>Burial / Interment Fees</b>		
<b><u>Section A</u></b>		
• Adult	\$	3,046.00
• Child	\$	1,889.00
2 <sup>nd</sup> Interment (extra depth charge applies first interment)		
• Adult	\$	2,696.00
• Child	\$	1,683.00
<b><u>Section B</u></b>		
• Adult	\$	4,388.00
• Child	\$	2,417.00
2 <sup>nd</sup> Interment		
• Adult	\$	3,974.00
• Child	\$	2,211.00
<b><u>Section C&amp;D</u></b>		
• Adult	\$	5,707.00
• Child	\$	3,927.00
2 <sup>nd</sup> Interment		
• Adult	\$	5,230.00
• Child	\$	3,721.00
<b><u>Orthodox Section</u></b>		
• Adult	\$	5,719.00
• Child	\$	3,937.00
2 <sup>nd</sup> Interment		
• Adult	\$	5,242.00
• Child	\$	3,731.00
<b><u>Muslim Section (with monument)</u></b>		
• Adult	\$	4,462.00
• Child	\$	2,581.00
Flat Marker		
Adult	\$	4,057.00
Child	\$	2,347.00
<b><u>Baha'i Section</u></b>		
• Adult	\$	4,057.00
• Child	\$	2,347.00
<b><u>Garden of Angels</u></b>		
Section A (under 10 yrs of age) Plaque only	\$	1,814.00
Section B (under 10yrs of age) Headstone	\$	2,234.00
Garden of Angels graves accommodate caskets up to 1100 mm long by 450 mm wide only		
Foetus burials	\$	300.00

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

Cremation Services	2014/2015
• <b>Adult Cremation</b>	\$ 1,152.00
• <b>Child Cremation (under 10yrs of age)</b>	\$ 533.00
<b>Additional Ash Containers</b>	\$ 25.00
<b>Viewing of Cremation (per family group)</b>	\$ 100.00
<b>Packaging and posting of cremated remains</b>	\$ 150.00
Interment of Cremated Remains	
(does not include ground maintenance fee)	
<b><u>Memorial Palm Garden single cremation interment</u></b>	\$ 498.00
Niche Wall (Limited size)	\$ 618.00
Lower two rows of niche walls	\$ 412.00
Childrens Cremation Interment Garden	\$ 500.00
With plaque Palm Garden size	\$ 800.00
<b><u>Courtyard of Tranquillity</u></b>	
Row 5, 6, 7 & 8 single interment only	\$ 515.00
Row 5, 6, 7 & 8 including brass plaque (at-need only) and install	\$ 875.00
Row 1, 2,3 & 4 (four interments per plot) (First interment includes ground maintenance fee)	\$ 1,000.00
Second, Third and Fourth interment (no ground maintenance fee)	\$ 412.00
<b><u>Courtyard of Tranquillity - Columbarium</u></b>	
Row # 1, 2, 3 - Single Niche B (1 urn)	\$ 1,150.00
Single Niche A (1 urn) Second urn \$550	\$ 1,300.00
Double Niche C (2 large urns)	\$ 1,950.00
Row #4 Single Niche B	\$ 1,150.00
Single Niche A - Second urn \$500	\$ 1,250.00
Double Niche C	\$ 1,750.00
Row # 5 Single Niche B	\$ 1,050.00
Single Niche A - Second urn \$ 500	\$ 1,150.00
All prices include Niche Front Engraving, Name, Dates and 45 letters	
Note: Niche "A" second urn must be correct size to fit limited space.	

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

Interment of Cremated Remains	2014/2015
<b>Courtyard of Tranquillity -Family Tree Cremation Garden;</b> Permits up to eight cremation interments under one tree.	\$ 5,000.00
Interment fee for each individual cremated remains.	\$ 200.00
<u>Memorial Trees</u>	
Covers the cost of the tree, concrete plinth and traditional marker	
Memorial Beam - B Section	\$ 561.00
Memorial Palm Scattering Garden	\$ 100.00
Cremated remains interred into a full, in-ground grave – vacant. Must pay full burial fee	<b>Refer to Section Price list</b>
Cremated remains interred into existing occupied grave (max six per grave, plus grounds maintenance fee)	\$ 545.00
Urns for cremated remains;	<b>See Office</b>
Protective urn container;	\$ 120.00
Ground Maintenance Fee for Cremation interment/inurnment	\$ 125.00

^ = Item is exempt from GST per ATO Division 81. Decision



# APPENDIX C

Exclusive Rights	2014/2015
<b><u>Exclusive Right (reservation only) Full Burials*</u></b>	
Issue of Exclusive Right of Burial Reservation (includes ground maintenance fee, \$250.00 & certificate fee, \$20.00 (after July 01/13)	\$ <b>800.00 ~</b> ~ \$20 Certificate Fee is GST exempt
Only one Grounds Maintenance Fee per grave or lot	
<b><u>Exclusive Right (reservation only) Cremated Remains Interment**</u></b>	
(includes ground maintenance fee, \$125.00 and certificate fee, \$20.00)	
Into Memorial Palm Garden & Niche Wall	\$ <b>210.00~</b>
Into Courtyard of Tranquillity - Rows 1&6	\$ <b>350.00~</b>
Into Courtyard of Tranquillity - Rows 2,3,4 & 5	\$ <b>350.00~</b>
Into Courtyard of Tranquillity - Columbaria single	\$ <b>350.00~</b>
Into Courtyard of Tranquillity - Columbaria double	\$ <b>450.00~</b>
Memorial Beam B Section	\$ <b>250.00 ~</b> ~ \$20 Certificate Fee is GST exempt
<b><u>Exclusive Right – Full Price Option</u></b>	Refer to Section Price list
Full cost of Burial or Cremation plot, plus Ground Maintenance Fee \$250	
<b>Cremation Packages; Pre-purchase cremation and single lot in Court Yard of Tranquillity, Rows 1 or 6</b>	\$ <b>1,600.00</b>
<i>* Names of intended person/s must be specified at the time of purchase for any Exclusive Right</i>	
<i>** Exclusive Right reservation prices are for plot reservation only. At the time of burial, the full price of the plot interment at the current rates (less ground maintenance fee) must be paid. This reservation fee is not deducted off the full price of interment, at need.</i>	
<b>Transfer of Exclusive Right (Burial and Cremated remains interment) into another person's name</b>	\$ <b>170.00</b>
<b>Refund of Exclusive Right</b>	
Upon proof of purchase, refund will be 75% of the original fee less \$35 administration fee and certificate fee of \$16 if pre 1 July 2013 or \$10 if after 30 June 2013)	

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

Miscellaneous Charges	2014/2015	
Extra Depth fee (when two burials are planned for one grave)	\$ 320.00	
Exhumations Full Body ( Ministerial Approval)	\$ 3,105.00	
Disinterment of Cremated Remains from ground	\$ 100.00	
Dis-inurnment of Cremated Remains from Columbarium/Niche Wall.	\$ 50.00	
Ground Maintenance Fee (applicable to all full burials )	\$ 250.00	
Grounds Maintenance Fee for Cremated Remains, In-ground, Niche, Columbarium (applicable to all cremation interment)	\$ 125.00	
Certificate of Cremation Fee (non-refundable-July01,2014)	\$ 20.00	
Chapel Hire, includes private family viewing room	\$ 300.00	
With the use of the Kitchenette	\$ 350.00	
Chapel Over time Fee (any time past the 1/2 hour to the 3/4 hour)	\$ 150.00	
Non regular hour service charges (Per Service – max 2 hours)		
Monday - Friday :Burials after 15:30pm	\$ 420.00	
Cremations after 14:00pm	\$ 420.00	
Weekends: Full Grave interment	\$ 750.00	
Cremation interment	\$ 420.00	
Cremations	\$ 500.00	
Public Holidays: Burial	\$ 1,000.00	
Cremation interment	\$ 600.00	
Cremations	\$ 700.00	
After Hours Labour Rate (per hr after 2 hrs has been exceeded)	\$ 184.00	
<b>Memorial Permit</b>		
Section A, COT, Palm Garden (Flat Memorial Plaque only)	\$ 100.00	^
Section B, COT, rows 2,3,4,5	\$ 170.00	^
Family Tree Cremation Garden- Individual marker	\$ 170.00	^
Other sections, C, D, Orthodox	\$ 250.00	^
Childrens Garden	\$ 100.00	^
Installation of a single monument prior to interment*	\$ 450.00	^
Installation of double monument prior to interment*	\$ 550.00	^
*Extra funds required to pre-dig grave, back fill with sand before monument is installed. This will ensure grave can be dug at time of need.		
<b>Memorial Installation Fees via Thorak Staff</b>		
Plaque, bronze or stone installation	\$ 100.00	
Headstone installation ( section B size or smaller)	\$ 450.00	
Removal and re-installation of memorial, plaque or headstone	\$ 50.00	
Supply of Plaque or Headstone	<b>Price on application</b>	
Marquee Rental 4 x 4 m	\$ 100.00	
Marquee Rental 6 x 6 m	\$ 150.00	
Includes 20 Chairs		
<b>Funeral Directors Permit Fee per annum</b>	\$ 1,100.00	^
<b>Stone masons annual fee</b>	\$ 200.00	
<b>Install Fee – one time basis</b>	\$ 75.00	

^ = Item is exempt from GST per ATO Division 81. Decision

# APPENDIX C

Ministerial Approved Burials	2014/2015
<b>Second Interment: Section A</b> Where the upper surface of coffin is below 750mm from ground level	\$ 3,023.00
<b>Third &amp; subsequent Interment: Section A</b> Where the upper surface of coffin is 500mm from ground level	\$ 2,750.00
<b>Second Interment: Section B</b> Where the upper surface of coffin is below 750mm from ground level	\$ 4,325.00
<b>Third &amp; subsequent Interment: Section B</b> Where the upper surface of coffin is 500mm from ground level	\$ 4,325.00
<b>Second Interment: Section C</b> Where the upper surface of coffin is below 750mm from ground level	\$ 5,678.00
<b>Third &amp; subsequent Interment: Section C</b> Where the upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	\$ 5,447.00
<b>Concrete Seal</b>	\$ 3,428.00
<b>Grave Investigation</b> – To ascertain depth & compliance with legislation	\$ 1,388.00
<b>Administration Charge Ministerial Approved Burials</b>	\$ 512.00

## Notes:

- Definition of a Child - 10 years or less at time of death.
- Exhumations – excavations to coffin depth recorded at time of burial only.
- Coffins over 75cm wide but less than 1200 mms are subjected to extra fees for larger grave preparation. **\$250.00.**
- Installation of Headstone Section C and D (all restorations of adjacent grounds will be charged **\$250.00** repair fee.)

## An Infant subsidy is available with the following conditions:

- For burial or cremation costs of children up to the age of two years, including stillborn children.
- The subsidy will be available up to a maximum of fifty percent (50%) of the interment cost or 50% of the cremation cost or \$900.00 whichever is lesser, at any section of Thorak Regional Cemetery.
- The parent or legal guardian is a resident within the Darwin, Palmerston or Litchfield municipalities.
- The subsidy will be for the interment cost or cremation cost (not both) and will be applicable at the time of service as a one-off only payment. One claim per infant.
- The subsidy will be paid to individual residents only and will not be available to organisations or government agencies carrying out interments or cremations for children in their care.
- The subsidy will only be available on receipt of proof of residence within the Darwin, Palmerston and Litchfield Municipalities. Proof of residence will require photo identification with a current address shown, or a letter or account for utilities service including Power Water, a current rental agreement, rates notice or any other identification document as approved by the Chief Executive Officer.

^ = Item is exempt from GST per ATO Division 81. Decision