



Municipal Plan

2023-2024



LITCHFIELD
COUNCIL

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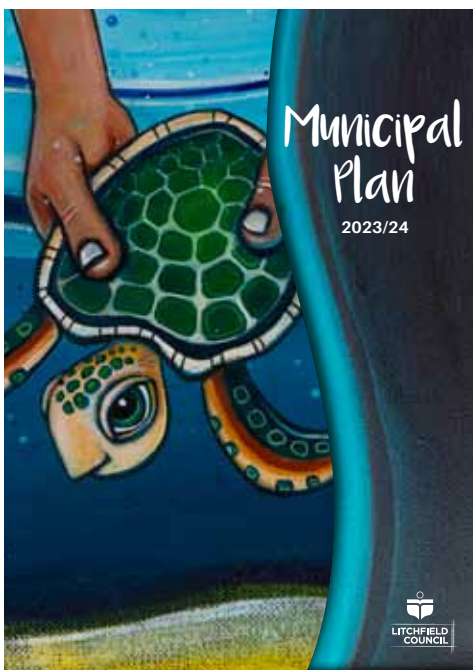
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Acknowledgement of Country

We, the Litchfield Council, acknowledge the traditional custodians of this land. We pay our respect to their Elders, past, present, and future.

INTRODUCTION

The municipal plan is Litchfield Council's action plan and annual budget for the 2023-2024 financial year. It includes key actions and services (deliverables) for Council to achieve its vision, mission and priorities in the Strategic Plan 2022-2025.



Our vision

To be the best place to live in the Top End.

Our Mission

To remain focused on delivering the priorities in Council's Strategic Plan to help us deliver on our vision for Litchfield.

Our Priorities

People	Community and lifestyle
Progress	Continuity of services and facilities
Prosperity	Our economy and growth
Places	Roads and infrastructure
Performance	An effective and efficient organisation



YOUR MAYOR

The development of the annual municipal plan and budget is a major task and achievement for the Elected Council and it has been an honour and privilege to serve as Mayor during this process. The municipal plan sets out Council's plan and budget for the 2023-2024 financial year. It includes key actions and outlines projects and service deliverables for Council to achieve its vision, mission and priorities in the Strategic Plan 2022-2025.

The Municipal Plan and Budget for 2023-2024 was developed through a collaborative approach with elected representatives and staff. This municipal plan and budget is one that is reflective of what we are hearing from our community. Listening to the people we are elected to represent was, and continues to be, a key priority for the 11th Council of Litchfield.

The Litchfield Municipality boasts a diverse community with many prosperous economic industries. Capitalising on opportunities whilst ensuring Council delivers our core services and maintains a focus to preserve Litchfield's uniqueness is what shapes our strategic direction.

Council has been working diligently in the direction of long term financial sustainability, committing to leaving a legacy of good financial management and long-term financial sustainability for future generations. To this end, Council has been working toward a sustainable operational budget over the past years resulting in the generation of consistent savings. As is evident in our Long Term Financial Plan 2023-2024 to 2032-2033, working toward this significant achievement requires a consistent review of all budget elements of council business and a conservative approach to additional spending. As a testament to this in the 2023-2024 budget council will draw only a very small value from unrestricted financial reserves.

Over the 2023-2024 financial year Council will spend \$7,766,429 on capital works, including maintenance

and upgrades to roads, drainage and safety.

The staffing plan for the 2023-2024 year sees a reduction to 58.83 of full-time equivalent (FTE) staff, down 7.39 FTE from the prior year, achieved by continuous improvement of processes and a review of the organisational structure to ensure the best model to meet key deliverables.

Council acknowledges that Rates continue to be the primary source of funding for Council in 2023-2024 making up 68% of the total revenue. However, we remain firm in our commitment to deliver minimal rate increases resulting in Rates and waste charges increasing by 5%, despite the CPI (Consumer Price Index) forecast of 6.9%. The increase to fees and charges has also been limited to a 5% overall increase.

Council's desire to foster a strong connection to the community is evident with the eight Recreation Reserves receiving over \$1.3 million in direct funding, with additional support through the funding of tree management and playground maintenance. Council's fiscal commitment to grants, sponsorships and community support is set to increase to \$141,000 over 2023-2024.

Council will continue to build strong connections with the Northern Territory and Australian Governments and advocate for funding that will benefit our community. We are particularly looking forward to the partnerships that will deliver projects at Freds Pass Sport and Recreation Reserve under the \$10 million of federal funding. We will continue to build on Litchfield being 'the best place to live in the Top End' and keep the community firmly at the heart of all we do.

The Draft Municipal Plan and Budget is made available to the public for feedback, this provides Council with the opportunity to listen to our community's thoughts and comments prior to adoption of the final plan.

Doug Barden
Mayor



LITCHFIELD OVERVIEW



Litchfield Profile*

Population	23,048 (54.6% Male / 45.4% Female)
Median Age	39 Years
Couples with Children	29%

Our Economy*

Local jobs	17,575
Local Businesses	1,909
Employed Residents	14,867

*Data sourced from Regional Development Australia NT - ABS ERP 2021, NIEIR 2021.

Council Data

Number of rateable assessments	8,343
Sealed Roads	642km
Unsealed Roads	71km
Pathways	15km
Registered Dogs	3,751
Recreation Reserves	8
Playgrounds	5
Cemeteries	1



BUDGET AT A GLANCE

Council is forecasting a balanced budget, only requiring a very small drawing on funds from financial reserves. Overall, operating expenses constrained in line with the Long-Term Financial Plan 2023-2024 to 2032-2033.

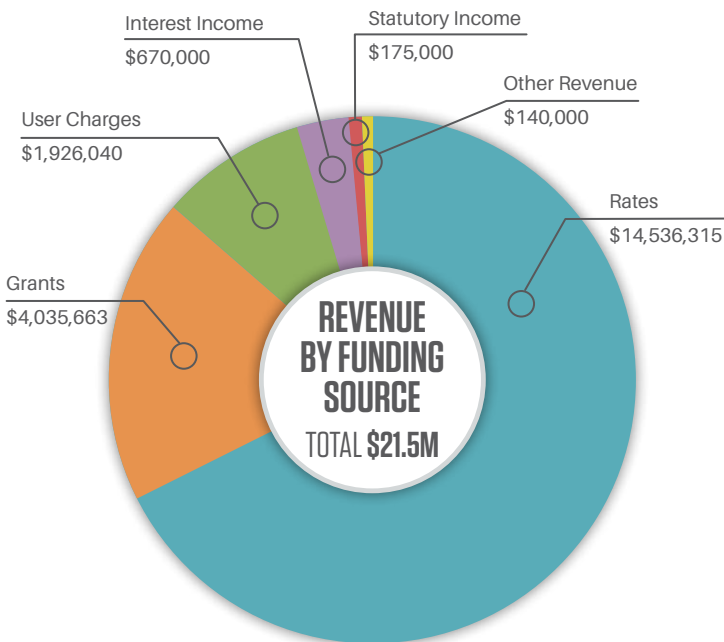
The financial strategy is embedded in Council's Long Term Financial Plan and throughout this Plan. It sets the parameters within which Council agrees to operate to maintain acceptable financial outcomes over a period of 10 years.

Budgeted revenue

Overall Revenue is budgeted to increase by 7.6% compared to last year's budget. Rates continue to be the primary source of funding for Council in 2023-2024 making up 68% of the total revenue. Despite the CPI (Consumer Price Index) forecast of 6.9%, rates and waste have increased by 5% reflecting an increase of less than a dollar (\$0.94) per week for Residential properties and an increase from \$1.68 per week for Commercial properties. In addition, waste charges increase by 5% or \$0.38 per week, and fees and charges increase by 5% overall. Investment income includes interest calculated on forecasted cash and investment balances and reflects the recent increase in interest rates.



Revenue by funding source



Budgeted operating expenditure

Council undertakes a robust review of the operational budgets and proposed projects to ensure Council continues to maintain existing delivery whilst aligning with Council's Strategic Plan 2022 to 2025. Through this review, Council managed to rationalise its expenditure and forecast its operating expenses to decrease by 1% whilst maintaining service delivery. The reduction in expenditure is mainly due Council's recent organisation restructure that offers a simplified and financially sustainable structure with minimal impact to Council services.

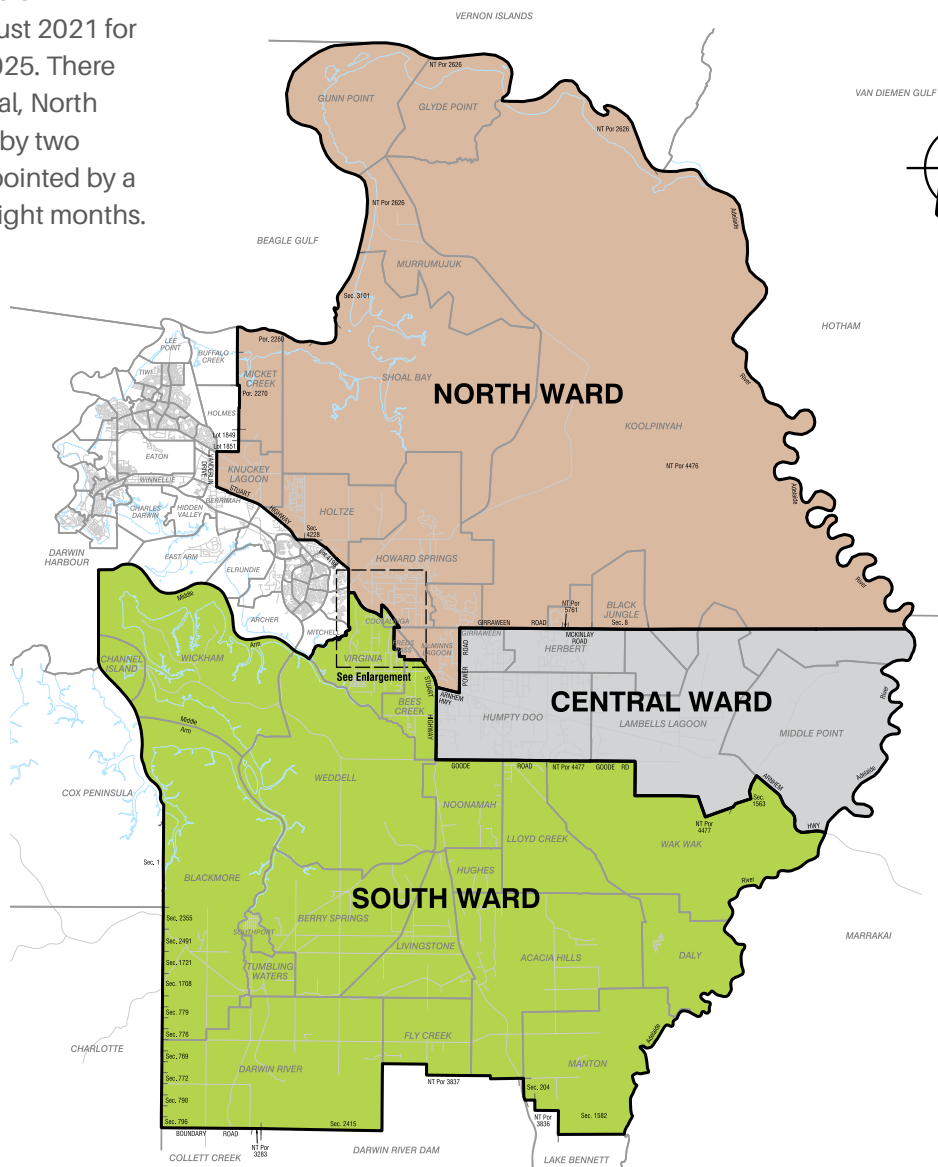
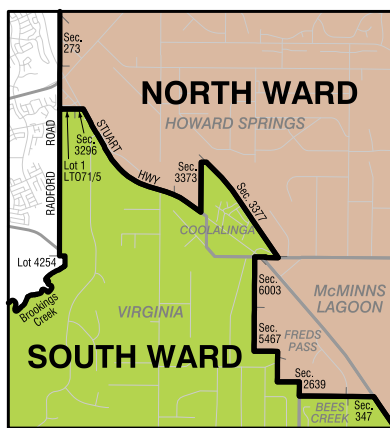
Operating expenditure by program area

Expenses	Operating Expenditure by Program area (\$)	
Library	417,533	3%
Regulatory Services	473,496	3%
Corporate	666,633	4%
Information Services	695,136	4%
Thorak Cemetery	1,053,538	6%
Mobile Workforce	1,218,706	7%
Council Leadership	1,416,170	9%
Finance and Customer Service	1,733,380	10%
Community	1,808,451	11%
Waste Management	3,242,811	19%
Infrastructure and Assets	3,960,748	24%
	16,686,602	



YOUR COUNCIL

The Council consists of the Mayor and six Councillors who were elected in August 2021 for a four-year term expiring in August 2025. There are three electoral wards being Central, North and South. Each ward is represented by two Councillors. The Deputy Mayor is appointed by a resolution of Council for a period of eight months.





Mayor

Doug Barden
Mobile: 0429 875 390
Email: doug.barden@litchfield.nt.gov.au

Central Ward Councillor

Andrew Mackay
Mobile: 0447 058 877
Email: andrew.mackay@litchfield.nt.gov.au



Central Ward Councillor

Kevin Harlan
Mobile: 0429 552 467
Email: kevin.harlan@litchfield.nt.gov.au

North Ward Councillor

Rachael Wright
Mobile: 0455 660 002
Email: rachael.wright@litchfield.nt.gov.au



North Ward Councillor

Mathew Salter
Mobile: 0408 093 838
Email: mathew.salter@litchfield.nt.gov.au

South Ward Councillor

Emma Sharp
Mobile: 0429 270 227
Email: emma.sharp@litchfield.nt.gov.au



South Ward Councillor

Mark Sidey
Mobile: 0407 007 558
Email: mark.sidey@litchfield.nt.gov.au

LITCHFIELD COUNCIL INTEGRATED STRATEGIC PLANNING AND REPORTING FRAMEWORK





COUNCIL PLANS AND STRATEGIES

Council plans articulate the goals and outcomes against which Council will be measured and explains, at an in-depth level, how it will achieve them.

Council has the following plans:

- Strategic Plan 2022-2025
- Financial Management Strategy and Long Term Financial Plan 2023-2024 to 2032-2033
- Asset Management Plans
- Waste Strategy
- Sport, Recreation and Open Space Strategy
- Animal Management Plan
- Advocacy Strategy
- Community Engagement Strategy and Action Plan
- Customer Service Charter

Further information can be found on Litchfield Council website via [Plans and Publications | Litchfield Council \(nt.gov.au\)](#)



STRATEGIC ADVOCACY FOCUS

Council will continue to advocate to the Northern Territory Government and Australian Government on behalf of the Litchfield community.

Councils focus in 2023-2024 will remain on the following priority projects.

PROPOSED DEVELOPMENT OF HOLTZE AND KOWANDI

The Northern Territory Government has commenced a three-stage planning process to shape the growth of identified areas within the Litchfield municipality. This includes the development and expansion of suburbs in Holtze and Kowandi which are all in the Litchfield local government area.

Such developments have the potential to broaden the types of lifestyles available within our area, making Litchfield the best place to live for more Territorians.

The first land titles are expected to be issued in late 2024 in Holtze. In anticipation Council has projected expenditure in the 2023-2024 budget to allow for the review of the subdivision design and review of Council's developer contribution plan.

FREDS PASS SPORTS AND RECREATION RESERVE FUNDING

Building on the momentum of a Federal Government election commitment, Council continue to passionately advocate for funding to improve this much-loved community facility. The Freds Pass Sport and Recreation Reserve caters for 10,000 users per week and requires significant annual Government investment per year to upgrade facilities.

AREA PLANS

The NT Planning Commission released the Draft Greater Holtze Area Plan for consultation in 2022 and it is anticipated that the Planning Commission will finalise the draft Area Plan in 2023 before it is considered by the Minister for Infrastructure Planning and Logistics to incorporate it as part of the NT Planning Scheme 2020.

Following initial consultation on a draft Area Plan for the Humpty Doo Rural Activity Centre in 2018, the NT Planning Commission is planning community consultation on the revised Area Plan in 2023.

Council will actively participate in consultation in line with Council's priorities outlined in the Strategic Plan 2022-2025, advocating for the best outcome for our residents.

ROADS

The sealing of roads comes at a large expense, but the improvements to such assets is important to many of our residents. Council is committed to seeking grant opportunities and partnerships to continue the sealing of unsealed roads based on a strategic approach.



NEW INITIATIVES

The budget 2023-2024 includes \$200,000 for new initiatives in accordance with FIN20 New Initiatives Policy. The new initiatives will be scoped during the 2023-2024 Budget Review 1 process.



PROGRAM PROFILES

Office of the Chief Executive

Provides strategic leadership, good governance, advocacy and decision-making to achieve corporate outcomes.

Corporate Communications Advises on and delivers community engagement activities, media management and corporate communications.

Community Development Supports and resources recreation reserves management committees to provide fit-for-purpose sport and recreational facilities.
Develops inspection regimes and maintenance programs for playgrounds and trees on recreation reserves. Manages Council's Community Grants Scheme and supports community events and programs.

Infrastructure and Operations

Infrastructure and Assets Plans, delivers and manages Council's road network and other infrastructure to ensure the social, cultural and economic success of the Litchfield municipality.

Mobile Workforce Provides an effective and efficient maintenance service, including weed and bushfire management for Council's road verges, drainage easements, signs, reserves, excised lands and Council facilities.

Planning and Development Reviews and provides comment on all regional plans, policies, development proposals, and planning applications relevant to the Litchfield municipality. Administers future Council assets, works permits, and proposals for road openings and closures.

Thorak Regional Cemetery Operate the Thorak Regional Cemetery and Crematorium for the Top End efficiently and effectively in accordance with approved plans, the *Burial and Cremation Act 2022* and regulations, Council policies and community expectations.

Waste Management Provides an environmentally sustainable, safe and cost-effective waste management system through Council's waste transfer stations and recycling operations.

Corporate and Community

Finance and Customer Service Provides financial services to help Council make informed decisions and allocate resources efficiently and effectively in the short and long term, while ensuring Council meets its objectives and all statutory and regulatory obligations.
Provides timely and quality front counter customer services for residents and visitors and manages rates records in accordance with policy and legislative requirements.

Governance and Risk Provides and supports best practice governance, statutory compliance, records and risk management for Council.

Information Services Manages Council's information and communications systems to ensure alignment with business needs and excellent customer service.

Human Resources and Work Health Safety Manages the workplace health and safety system and a range of operational, advisory and strategic human resource services that meet statutory requirements and enables Council to attract, develop and retain great staff.

Library Services Provides public library services that promote lifelong learning, community connectedness and childhood development through collection development, program delivery and promotion of services.

Regulatory Services Administers and enforces Council's Dog Management By-Laws. Promotes and supports responsible dog ownership through public education and initiatives. Provides information to help manage and control other animals e.g. wild dogs, peacocks, roosters and livestock. Manages abandoned vehicles.



OUR PEOPLE

The staffing plan for 2023-2024 allows for 58.83 full-time equivalent (FTE) staff across three departments. This a decrease of 7.39 FTE compared to 2022-2023. The decrease provides a simple and agile structure that empowers all levels of employees.

Council’s Enterprise Agreement (EA) 2020 provides employees with benefits and conditions including an annual pay increase of 1% or CPI capped at 2% whichever is greater. Council’s EA is due to be negotiated in 2024.





2023-2024 Annual Budget

2023-2024 BUDGET BY DEPARTMENT PROFILE



PROGRAM	Operational Revenue (\$)	Operational Expense (\$)	Operational Surplus/ (Deficit) (\$)	Capital Income (\$)	Capital Expense (\$)	Capital Deficit (\$)
Council Leadership	-	1,416,170	(1,416,170)	-	-	-
Corporate	-	666,633	(666,633)	-	-	-
Information Services	-	695,136	(695,136)	-	-	-
Finance and Customer Service	12,644,146	1,733,380	10,910,766	-	-	-
Infrastructure and Assets	3,174,570	3,960,748	(786,178)	2,451,429	7,494,429	(5,043,000)
Waste Management	3,531,861	3,242,811	289,050	-	-	-
Community	97,020	1,808,451	(1,711,431)	130,000	250,000	(120,000)
Library	417,392	417,533	(141)	-	-	-
Mobile Workforce	-	1,218,706	(1,218,706)	-	-	-
Regulatory Services	175,000	473,496	(298,496)	-	-	-
Thorak Cemetery	1,443,030	1,053,538	389,492	-	22,000	(22,000)
TOTAL	21,483,019	16,686,602	4,796,417	2,581,429	7,766,429	(5,185,000)

ANALYSIS OF THE OPERATIONAL BUDGET



Operating revenue

DEPARTMENT	2022-2023 (\$)	2023-2024 (\$)	Variance (\$)	%
Finance and Customer Service	11,532,688	12,644,146	1,111,458	9.6%
Infrastructure and Assets	2,937,012	3,174,570	237,558	8.1%
Waste Management	3,308,035	3,531,861	223,826	6.8%
Community	113,700	97,020	(16,680)	(15%)
Library	407,392	417,392	10,000	2.5%
Regulatory Services	219,750	175,000	(44,750)	(20.4%)
Thorak Cemetery	1,446,400	1,443,030	(3,370)	(0.2) %
TOTAL REVENUE	19,964,977	21,483,019	1,518,042	7.6%

Overall Revenue is budgeted to increase by 7.6% compared to last year’s budget. Rates continue to be the primary source of funding for Council in 2023-2024 making up 68% of the total revenue. Despite the CPI (Consumer Price Index) forecast of 6.9%, rates and waste have increased by 5% reflecting an increase of less than a dollar (\$0.94) per week for Residential properties and an increase from \$1.68 per week for Commercial properties. In addition, waste charges increase by 5% or \$0.38 per week, and fees and charges increase by 5% overall. Investment income includes interest calculated on forecasted cash and investment balances and reflects the recent increase in interest rates.

Operational expenditure

DEPARTMENT	2022-2023 (\$)	2023-2024 (\$)	Variance (\$)	%
Council Leadership	1,256,940	1,416,170	159,230	12.9%
Corporate	745,778	666,633	(79,145)	(10.6)%
Information Services	700,789	695,136	(5,653)	(0.8)%
Finance and Customer Service	1,581,650	1,733,380	151,730	9.6%
Infrastructure and Assets	3,417,467	3,960,748	543,281	15.9%
Waste Management	3,262,998	3,242,811	(20,187)	(0.6)%
Community	2,128,173	1,808,451	(319,722)	(15.0)%
Library	683,522	417,533	(265,989)	(38.9)%
Mobile Workforce	1,335,261	1,218,706	(116,555)	(8.7)%
Regulatory Services	660,666	473,496	(187,170)	(28.3)%
Thorak Cemetery	1,069,847	1,053,538	(16,309)	(1.5)%
TOTAL EXPENSES	16,843,091	16,686,601	(156,490)	(0.9)%

Council has managed to rationalise its expenditure and forecast its operating expenses to decrease by less than 1% compared to last year's budget whilst maintain levels of service. Through a robust review of expenditure, each line item was only increased on a needs basis despite the Consumer Price Index (CPI) being 6.9%. The overall expenditure forecasts a decrease due to Council's recent organisation restructure that offers a simplified and a financially sustainable employee costs model with minimal impact to Council Services. Infrastructure and Assets and Waste Management remain the most significant cost centres for Council. Investment in these areas enables Council to operate its three waste transfer stations for residents and commercial users and deliver quality roads across the community.

Under Section 353 of the *Local Government Act 2019* (Act), Council member allowances are determined by the Remuneration Tribunal. The budget 2023-2024 includes the increases applicable for the elected members of Litchfield Council as per Determination No. 1 of 2023 - Allowances for Members of Local Government Councils.



ANALYSIS OF THE CAPITAL BUDGET

Capital works improve or replace existing assets or create new assets for Council.

Council's capital budget for 2023-2024 is \$7.77 million and is funded through external grant funding, operating surplus and Council's cash backed reserves. More than 30% of the total capital works budget is funded by Roads to Recovery, Blackspot and Local Roads and Community Infrastructure phase four funding. Remaining budget is funded through Council's own source funding. In 2023-2024 Council expects to only draw down \$0.4 million from Financial Reserves to fund the capital works program.

Capital expenditure on assets

Capital expenditure is planned to be spent and funded as per below:

Capital Expenditure	Budget 2023-2024 (\$)
Land and Buildings	495,000
Infrastructure (including roads, footpaths, park furniture)	6,931,429
Fleet	340,000
Other Assets (including furniture and office equipment)	-
Leased Land and Buildings	-
Other Leased Assets	-
Total Capital Expenditure	7,766,429

Total Capital Expenditure funded by:	Budget 2023-2024 (\$)
Operating Income (operational surplus from savings)	4,796,418
Capital Grant	2,581,429
Transfer from Cash Reserves	388,582
Borrowings	-
Sale of Assets (including trade-ins)	-
Other Funding	-
Total Capital Expenditure Funding	7,766,429

Capital expenditure by department

Programs	Costs (\$)
Infrastructure and Assets	
Bees Creek Office - Roof Restoration	70,000
Bees Creek Office - Undercover Walkway / Parking	75,000
Wi-Fi & CCTV - Council Building	100,000
Drainage Upgrade - Horne Road	100,000
Drainage Upgrade - Bees Creek Road	100,000
Drainage Upgrades - Various Floodways	458,000
Plant/Vehicle Replacement	340,000
Road Seal Renewal	1,000,000
Pavement Renewal - Thorngate	600,000
Pavement Renewal - Finn	400,000
Gravel Surface Renewal	300,000
Gravel Road Sealing - Meade Road	1,000,000
Gravel Road Sealing - Brougham Road	938,000
Road Safety Upgrades - Shoulder Widening	214,000
Road Safety - Intersection Upgrades - Street Lighting	240,000
Road Safety Upgrades - Schools	100,000
Road Safety Upgrades - Various Roads	398,000
Road Safety Upgrades - Street Lighting Upgrades	130,000
Road Seal Upgrade	953,429
Total	7,516,429
Community	
Building & Asset Renewals	120,000
Mira Square BBQ facilities and shade	30,000
Humpty Doo Village Green lighting	30,000
Knuckey Lagoon Recreation Reserve Adventure play equipment.	30,000
McMinns Lagoon Recreation Reserve - boardwalk design	20,000
Howard Park Recreation Reserve Carpark Upgrade	20,000
Total	250,000
GRAND TOTAL	7,766,429

Capital Expenditure

The 2023-2024 budget includes \$4 million in capital renewal projects, reflecting an asset sustainability ratio of 42%. This is well below both Council's target of 60% and best practice of 90%, highlighting Council's inability to fund a sustainable capital program with the current level of revenue. Some of Council's strategies in this area is to assess depreciation expense as part of a financial asset revaluation exercise including asset and traffic utilisation.

The \$3.8 million new and upgraded capital investment includes \$2 million for sealing gravel roads. The capital works program includes \$1.2 million for Local Roads and Community Infrastructure Program Funding phase four and has also been recognised as capital income in the 2023-2024 budget.

Budget by Planned Major Capital Works

This table is to report major capital work projects that are either in progress, that will continue over more than one financial year or will be completed in this current financial year. The threshold used is \$150,000 and above per capital project.

Class of Assets	By Major Capital Project	Total Prior Year Actuals (FY23-P8*) \$ (A)	Current Financial Year Budget (FY24) \$ (B)	Outer Financial Year 1 Budget (FY 25) \$ (C)	Total Planned Budget \$ (A+B+C)	Expected Project Completion Date
Infrastructure and Assets	Road Seal Renewal FY 22/23	1,282,876	-	-	1,282,876	Jun-23
	Road Seal Renewal FY 23/24	-	1,000,000	-	1,000,000	Jun-24
	Pavement Renewal	-	1,000,000	-	1,000,000	Jun-24
	Forward Design of Road Projects	195,360	-	-	195,360	Jun-24
	Gravel Surface Renewal	-	300,000	-	300,000	Jun-24
	Gravel Road Sealing FY 22/23	128,542	-	-	128,542	Jun-23
	Gravel Road Sealing FY 23/24	-	1,938,000	-	1,938,000	Jun-24
	Road Safety Upgrades FY 22/23	271,481	-	-	271,481	Jun-23
	Road Safety Upgrades FY 23/24	-	842,000	-	842,000	Jun-24
	Road Safety - Intersection Upgrades	-	240,000	-	240,000	Jun-24
	Drainage Renewal	49,629	-	-	49,629	Jun-24
	Drainage Upgrade - Floodways	-	658,000	-	658,000	Jun-24
	Fleet and Plant	Plant/Vehicle Replacement FY 22/23	574,733	-	-	574,733
Plant/Vehicle Replacement FY 23/24		-	340,000	-	340,000	Jun-24
Land and Buildings	Bees Creek Road Office	82,823	245,000	-	327,823	Jun-24
TOTAL		2,585,444	6,563,000	-	9,148,444	

*Actuals as of 28 February 2023

Capital Income

The capital income for 2023-2024 includes \$2.58 million in external grant funding including Blackspot, Roads to Recovery and Local Roads and Community Infrastructure Program Funding phase four. Council continues to advocate strongly for grant funding, focusing on renewal rather than new infrastructure.

Annual Budget summary

	Budget 2022-2023 (\$)	Budget 2023-2024 (\$)	Variance %
Operational revenue	19,964,977	21,483,018	8%
Capital revenue	1,733,429	2,581,429	49%
Total revenue	21,698,406	24,064,447	11%
Operating expenditure	16,842,592	16,686,601	(1%)
Capital expenditure	6,417,429	7,766,429	21%
Total expenditure	23,260,021	24,453,030	5%
Net transfers from reserves	(1,561,615)	(388,583)	(75%)

RATING STRATEGY

Social and Economic Impact Statement of Rating Strategy

Council has been guided by its Long-Term Financial Plan, Strategic Plan and Litchfield’s demographic and economic data when setting rates and charges for the 2023-2024 financial year.

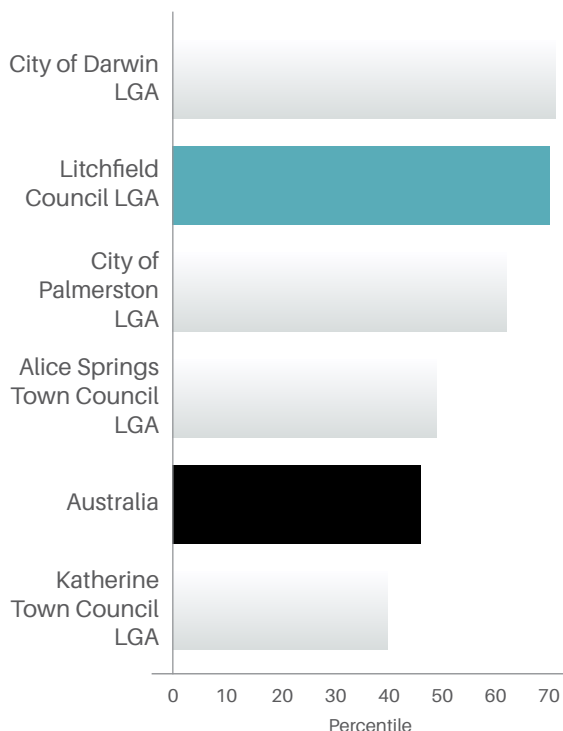
Council’s goal is to ensure there are enough funds to maintain and renew assets to meet increasing demand for community infrastructure and services. As part of this process, Council considers the financial capacity of its ratepayers.

The “Litchfield Weekly Household Income” data informed Council’s decision.

Litchfield Household Data*

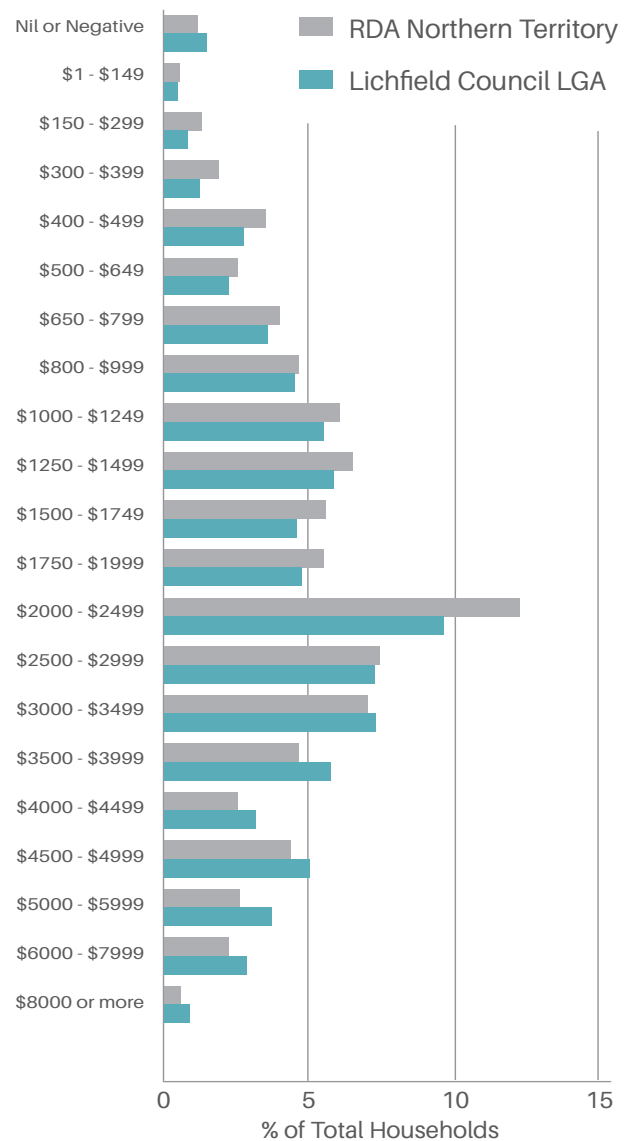
Median weekly household income	\$2,269
Households with a mortgage	40%
Median Weekly mortgage repayment	\$513
Households renting	17%
Median weekly rent	\$380

INDEX OF RELATIVE SOCIO-ECONOMIC DISADVANTAGE*



* Australian Bureau of Statistics, Census of Population and Housing 2016. Compiled by profile.id

LITCHFIELD WEEKLY HOUSEHOLD INCOME*



* Australian Bureau of Statistics, Census of Population and Housing 2021. Compiled by profile.id

Principles of the Rating Policy FIN02

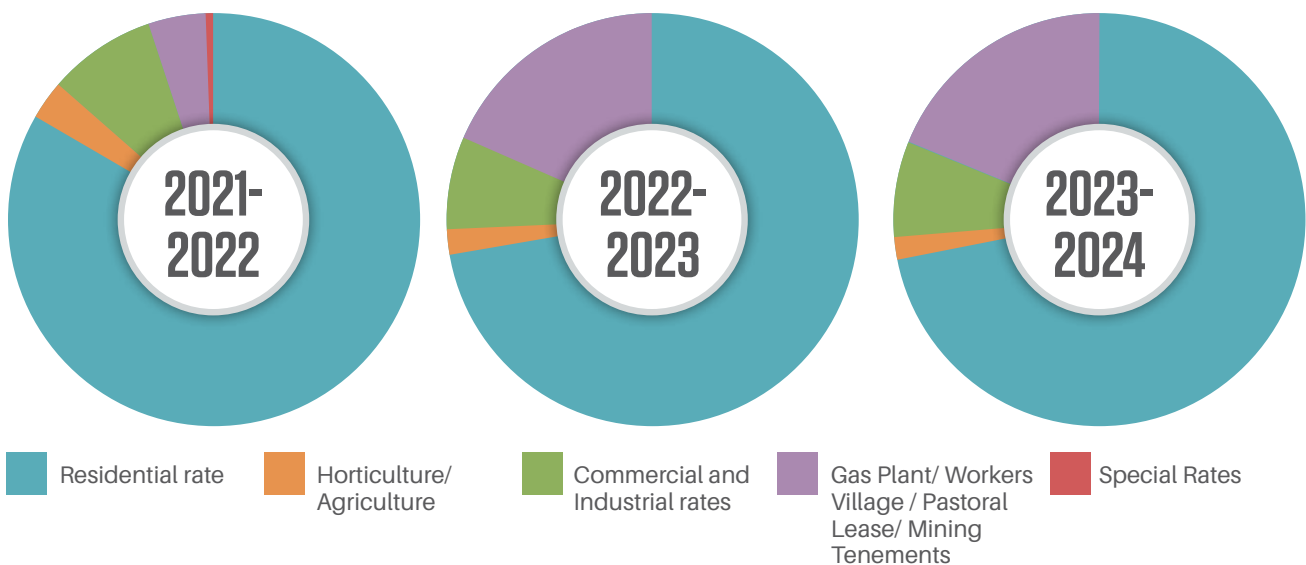
The Rating Policy FIN02 applies the principles of administrative simplicity, policy consistency and equality.

A flat rate remains for urban residential, rural residential and horticultural / agricultural rateable properties.

As allowed for in the Local Government Act 2019, Council will use the unimproved capital value (UCV) to calculate rates for the commercial and gas plant rating categories in 2023-2024. The NT Valuer-General sets the UCV of land. The relevant Northern Territory Government minister sets rates for mining tenements and pastoral leases.

Rate revenue

	Budget (\$) 2021-2022	Budget (\$) 2022-2023	Budget (\$) 2023-2024
Residential Rate	7,283,817	7,623,067	8,024,990
Horticulture / Agriculture	265,784	195,288	205,052
Commercial and Industrial Rates	743,055	769,029	834,557
Gas Plant/ Workers Village / Pastoral Lease/ Mining Tenements	385,808	1,953,372	2,105,897
Special Rates	63,349	-	-
TOTAL	8,741,813	10,540,756	11,170,496



RATING STRUCTURE

Rating category (in line with Policy FIN02)	Planning Zones	No. of properties	Rate 2022-2023	Rate 2023-2024
Fixed Rates				
Residential	R; RR; RL; WM; CN; SL14; SL18; FD; SD; MD; MR; SL11	7,803	\$976.44	\$1,025.26
Horticulture/Agriculture	H; A	200	\$976.44	\$1,025.26
Valuation- Based				
Allotments of Commercial/ Industrial Land	C; CP; CV; DV; GI; LI; OR; PS; RW; SC; SL1; SL1; SL3; SL4; SL5; SL6; SL7; SL8; SL9; SL10; SL12; SL13; SL15; SL17; SL23	269	0.285881% Min Charge \$1,746.62	0.300175% Min Charge \$1,833.95
Gas Plant	MZ	3	8.404434%	8.824656%
Mining Tenements	As set by the Minister	64	0.4726% Min Charge \$1,211.71	0.6427% Min Charge \$1,647.93
Pastoral Lease	As set by the Minister	4	0.0416% Min Charge \$511.97	0.0566% Min Charge \$696.28
Total Number of Rateable Properties		8,343		
Charge				
Waste Charge		8,092	\$391.40	\$410.97

FEES AND CHARGES BY DEPARTMENT

Council has increased majority of the fees and charges by 5% whilst continuing to provide a range of free services. The Schedule of Fees and Charges can be viewed at Council Office as well as on Council's website:

www.litchfield.nt.gov.au

Department	2023-2024 Budget (\$)
Finance and Customer Service	48,300
Infrastructure and Assets	188,949
Waste Management	156,041
Community	97,020
Library	2,700
Regulatory Services	175,000
Thorak Cemetery	1,433,030
Total	2,101,040



RECREATION RESERVES FUNDING SUPPORT

Council has eight recreation reserves across the municipality. It supports five by providing operational funding to independent associations to maintain facilities and provide a range of activities. The other three recreation reserves are directly managed under a budget set by Council. Recreational reserve funding amounts are considered each year as part of council's budget process considering operational needs and prior year service delivery.

In addition to the reserves operational funding, Council funds the tree and playground maintenance for the reserves. Costs associated with these works are in addition to the below budget but is included in Council's overall operational expenditure budget.

Council works with reserves throughout the year and, where possible, accommodates unforeseen expenses to provide additional support for emergencies or other eventualities as required. In the 2022-2023 financial year, Council assisted in this capacity with a spend of \$440,545 (to end of March 2023) across reserves.



Reserves	Budget (\$) 2022-2023	Budget (\$) 2023-2024	Increase for 2023-2024	
			(\$)	%
Operating Contributions to Recreation Reserve				
Berry Springs Reserve	61,416	79,841	18,425	30%
Freds Pass Reserve	652,245	847,919	195,674	30%
Livingstone Reserve	53,598	69,677	16,079	30%
McMinns Lagoon Reserve	23,481	30,525	7,044	30%
Mira Square	10,700	16,211	5,511	52%
Recreation Reserves managed in-house by Council				
Howard Park Reserve	126,480	130,274	3,794	3%
Humpty Doo Village Green	100,279	103,287	3,008	3%
Knuckey Lagoon Reserve	28,198	29,044	846	3%
Total	1,056,397	1,306,778	250,381	24%

Reserves	Actual (\$) 2022-2023
Additional Contributions to Recreation Reserve managed by independent associations	
Freds Pass Reserve Additional	340,017
Livingstone Reserve	7,180
McMinns Lagoon Reserve	3,001
Additional Contributions to Recreation Reserves managed in-house by Council	
Howard Park Reserve	923
Humpty Doo Village Green	16,114
Knuckey Lagoon Reserve	73,310
Total	440,545



SPONSORSHIP, GRANTS AND OPERATING SUBSIDIES

The Community Grants Scheme was launched in 2017 in line with the Grants, Donations and Sponsorship Policy (FIN07). The scheme provides a framework for delivering grant funding to the community with clear links to achieving the Strategic Plan 2022-2025 outcomes and Council’s vision to be the best place to live in the Top End. The funding supports community groups and organisations to run events, facilities and programs that provide opportunities to connect and to enrich life in local communities. The scheme is 100% funded through money made from recycling of bottles, cans and batteries collected at Council’s Waste Transfer Stations.

GRANTS AND DONATIONS

Grants/Donations/ Community Support	2022-2023 (\$)	2023-2024 (\$)
TOTAL	130,000	141,000

Council continues to support the following:

- Fred’s Pass Rural Show
- Community Grants Scheme
- Sponsorships Paid
- Anzac Day Activities
- Australia Day Activities
- Youth Week Forum
- Annual Art Exhibition



ELECTED MEMBERS ALLOWANCES

In accordance with Section 107 of the Act, Elected Members' allowances are determined by the Remuneration Tribunal. The below table illustrates the Elected Member Allowances set by the Remuneration Tribunal for 2023-2024 financial year.



Allowance Type	Amount		
	Mayor (\$)	Deputy Mayor (\$)	Councillor (\$)
Annual allowance	105,000	38,000	22,000
Extra meeting allowance	-	10,000	10,000
Professional development allowance	4,000	4,000	4,000
Total Maximum Claimable	109,000	52,000	36,000



The following financial statements have been prepared in accordance with the Act and Regulations.

- Budgeted Comprehensive Income Statement
- Budgeted Statement of Financial Position
- Budgeted Statement of Cash Flows
- Budgeted Statement of Financial Reserves

The financial statements have been prepared to compare 2023-2024 budget with adopted budget from last year financial year 2022-2023 excluding all budget revisions during the year.

BUDGETED STATEMENT OF COMPREHENSIVE INCOME

This statement provides a detailed summary of Council's income and operating expenses, resulting in \$4.5 million operational deficit. The operating deficit indicates Council's inability to fund the consumption of assets.

Section 202 of the Act states that a council must not budget for a deficit except in accordance with the regulations. Regulation 10 of the General Regulations states a council may budget for a deficit if the reason for the deficit can be attributed to: depreciation, amortisation, asset write-downs, expenditure of tied grant funding recorded as income in a prior year, or other non-cash items. As a result of adding back non-cash items such as depreciation, Council forecasts a net operational surplus of \$4.8 million that funds a portion of the budgeted capital expenditure. Councils' ability to reduce the reliance on Financial Reserves over the past years continues to improve councils overall financial sustainability.



BUDGETED STATEMENT OF COMPREHENSIVE INCOME

	Budget	
	2022-2023 \$000's	2023-2024 \$000's
OPERATING INCOME		
Rates and Waste	13,741	14,536
Charges	219	175
Fees and Charges	1,814	1926
Operating Grants and Subsidies	3,776	4036
Interest / Investment Income	323	670
Other Income	91	140
Contribution - Non-Cash (Gifted Assets)	-	-
TOTAL OPERATING INCOME	19,964	21,483
OPERATING EXPENDITURE		
Employee Expenses	7,542	7,042
Materials and Contracts	8,406	8672
Elected Member Allowances	291	341
Elected Member Expenses	44	50
Council Committee & LA Allowances	-	10
Council Committee & LA Expenses	5	-
Depreciation, Amortisation, and Impairment	8,390	9355
Interest Expenses	-	-
Other Expenses	554	572
TOTAL OPERATING EXPENDITURE	25,232	26,042
OPERATING SURPLUS /(DEFICIT)	(5,268)	(4,559)
Remove NON-CASH ITEMS		
Less Non-Cash Income	-	-
Add Back Non-Cash Expenses	8,390	9355
TOTAL NON-CASH ITEMS	8,390	9,355
OPERATING SURPLUS /(DEFICIT)	3,122	4,796
Less ADDITIONAL OUTFLOWS		
Capital Expenditure	6,417	7,766
Borrowing Repayments (Principal Only)	-	-
Transfer to Reserves	-	-
Other Outflows	-	-
TOTAL ADDITIONAL OUTFLOWS	(6,417)	(7,766)
Add ADDITIONAL INFLOWS		
Capital Grants Income	1,733	2,581
Prior Year Carry Forward Tied Funding	-	-
Other Inflow of Funds	-	-
Transfers from Reserves	1,562	389
TOTAL ADDITIONAL INFLOWS	3,295	2,970
NET OPERATING POSITION	-	-

BUDGETED STATEMENT OF FINANCIAL POSITION

This statement provides an estimate of the assets Council will own and the liabilities Council will have as at 30 June 2024.

	Audited 2021-2022 \$000's	Budget 2023-2024 \$000's
CURRENT ASSETS		
Cash & Cash Equivalents	22,484	16,918
Trade and Other Receivables	2,639	5,572
Other Financial Assets	-	-
Other Current Assets	-	-
TOTAL CURRENT ASSETS	25,123	22,490
NON-CURRENT ASSETS		
Infrastructure, Property, Plant & Equipment	405,596	405,808
Other Non-Current Assets	-	-
TOTAL NON-CURRENT ASSETS	405,596	405,808
TOTAL ASSETS	430,719	428,298
CURRENT LIABILITIES		
Trade and Other Payables	4,013	6,079
Current Provisions	620	621
Current Interest Bearing Liabilities	6	-
TOTAL CURRENT LIABILITIES	4,639	6,700
NON-CURRENT LIABILITIES		
Non-Current Provisions	358	382
Non-Current Interest Bearing Liabilities	23	-
TOTAL NON-CURRENT LIABILITIES	381	382
TOTAL LIABILITIES	5,020	7,082
NET ASSETS	425,699	421,216
EQUITY		
Accumulated Surplus	1,303	1,514
Asset Revaluation Reserve	403,912	403,912
Other Reserves	20,484	15,790
TOTAL EQUITY	425,699	421,216

BUDGETED STATEMENT OF CASH FLOW

This statement provides a summary of the flow of cash and insight into where Council receives and spends its cash.

	Audited 2021-2022 \$000's	Budget 2023-2024 \$000's
Cash flows from Operating Activities		
Rates and Charges Received	12,465	14,510
Grants - Operational Received	5,878	4,034
Grants - Capital Received	-	2,580
Interest Received	98	670
User Fees Received	2,216	2,118
Statutory Fees and Fines Received	208	192
Other Revenue Received	1,428	154
Employee Costs Paid	(6,894)	(7,029)
Materials and Consumables Paid	(11,653)	(10,487)
GST Received / (Paid)	-	679
Net Cash flows from Operating Activities	3,746	7,421
Cash flows from Investing Activities		
Payment for Property Plant and Equipment and Infrastructure	(5,253)	(7,766)
Proceeds from Property Plant and Equipment and Infrastructure	149	-
Proceeds/(Payments) from/for Investment Property	(68)	-
Proceeds from/(to) Investments	67	-
Net Cash flows from Investing Activities	(5,105)	(7,766)
Cash flows from Financing Activities		
Proceeds from Interest Bearing Loans and Borrowings	37	-
Repayments of Interest Bearing Loans and Borrowings	(17)	-
Net Cash flows from Financing Activities	20	-
Net Change in Cash Held	(1,339)	(346)
Cash at Beginning of the Financial Year	23,823	17,260
Cash at End of the Financial Year	22,484	16,914

BUDGETED STATEMENT OF RESERVES

This statement provides a summary of Council's financial reserve balances.

Council's financial reserves exist to ensure sufficient funds are set aside for specific purposes as they arise. Council's Financial Reserves Policy (FIN04) describes Council's intentions in using those funds.

The financial reserves represent part of the cash assets and investments balance shown on the balance sheet, as they are cash-backed. Council has consistently reduced the amount required from financial reserves over the last years improving councils overall financial sustainability.

	Forecast	Net movements	Budget
	2022-2023 \$000's	2023-2024 \$000's	2023-2024 \$000's
Externally Restricted			
Developer Contribution Reserve	576		576
Unexpended Grants/Contributions	-		-
Unexpended capital works	-		-
Total Externally Restricted Reserves	576	-	576
Internally Restricted			
Asset Reserve	8,954	(367)	8,587
Waste Management Reserve	3,947	-	3,947
Thorak Cemetery Reserve	1,579	(22)	1,557
Election reserve	200	-	200
Disaster Recovery Reserve	400	-	400
Strategic Initiatives Reserve	400	-	400
Cash for Cans Reserve	113	-	113
Total Internally Restricted Reserves	15,593	(389)	15,204
TOTAL RESERVES	16,169	(389)	15,780

In 2023-2024 Council will draw only \$0.4 million from financial reserves to fund capital investment.

BUDGET ASSUMPTIONS

Council applied the long-term financial plan assumptions in preparing its Annual Budget for 2023-2024. In addition, Council reviewed the local economic indicators published by Department of Treasury – Deloitte Access Economic December 2022 Economic Brief. The report forecasts the annual Consumer Price Index (CPI) to increase by 6.9% across Northern Territory whilst inflation in Australia is above 7%. Council developed its budget by rationalising its operational expenditure and applying only a 5% increase on Council’s mainstream revenue: rates. Council will actively monitor the budget throughout the year and make necessary adjustments during the budget review process.

LONG TERM FINANCIAL PLAN

Long Term Financial Plan assumptions

The Litchfield Council Long Term Financial Plan 2023-2024 to 2032-2033 is designed to guide Council’s financial sustainability over the next ten years by supporting sound financial decision-making. This year Council has again incorporated a Financial Management Strategy document into the Long Term Financial Plan to further consolidate Council’s strategy moving forward sustainably.

To assess local government entity as financially sustainable over the long term there are two assessments that must both be satisfied:

- Is the Council able to demonstrate the ability to maintain fiscal capital (that is access to cash as required for operating, investing, and financing activities).
- Is the Council able to demonstrate the ability to maintain infrastructure (physical assets) as required to meet service requirements.

Sustainability in the context of Litchfield means that Council is able to provide acceptable services, facilities and infrastructure to the community at an affordable level of property rates, both now and into the future.

The Long Term Financial Plan included in this document encompasses:

- Planning assumptions used to develop the Plan
- Projected income and expenditure
- Statement of financial position
- Statement of Cash flows
- Financial ratios

Council currently has substantial cash reserves and no debt, which provides a good foundation in the short term. In the long term, however, Council faces several challenges, including:

- operating deficits due to insufficient revenue to fund total depreciation (that is, the cost of using or consuming existing assets);
- dependency on external funding (mostly grant funding) due to insufficient own-source revenue; and
- inadequate cash available to fund necessary capital expenditure to renew and replace existing assets when needed.

These challenges are not easily resolved and can only be addressed through a long term, disciplined approach to allocating financial resources and strong advocacy relationships with external agencies for grant funding.

The LTFP is based on the following strategies:

- Improve the operating position
- Advocate strongly for grants from other levels of government
- Review of services, and level of service
- Enhanced asset management
- Define the need for funding for capital renewal and replacement of existing assets
- Optimising potential income from residential and industrial land development

Combining these strategies will gradually improve Litchfield’s sustainability over time with the key objective of increasing availability to cash and the level of capital expenditure on asset renewal, which is currently inadequate to maintain existing levels of services. Future growth of the Council can present both challenges and opportunities, which Council will need to influence and manage carefully to improve the financial sustainability over the long term.

Litchfield Council Long Term Financial Plan 2023-24 to 2032-33 can be found on the council’s website www.litchfield.nt.gov.au. The following assumptions were used in preparing the annual budget and the long term financial plan to provide current service levels.

	Forecast		
	2024 %	2025 %	2026-2033 %
Assumptions			
Rates - Residential	5.0	5.0	5.0
Rates - Commercial	5.0	5.0	5.0
Rates - Gas Plant	5.0	5.0	5.0
Waste Increase - No Collection	5.0	5.0	5.0
User Charge	5.0	5.0	5.0
Grants	0.0	0.0	0.0
Employee Cost Index - including superannuation	3.0	3.0	3.0
Materials & Contractors	3.0	3.0	3.0
Overdue rates interest rate	17.0	17.0	17.0
Cash Investment Interest Rate	4.5	4.5	4.5



Key Performance Indicators

KEY PERFORMANCE INDICATORS

People

Team	Key Outputs	Measures	Target	Responsible Officer
Office of the Chief Executive	Community Engagement	Community Engagement Strategy and Action Plan 2022-2025 implementation	Year one complete	CEO
	Social Media Management	Maintain interaction on Council's Facebook page - page followers	4,500	
Community Development	Council partnership and support grants	Number of partnerships supported	8	
	Servicing community needs at Reserve	Funding provided to community Reserves	Funding Agreements established	
	Annual Community Grants Program Initiatives	Number of community events and programs supported	8	
Waste	Community Benefit Fund Income	Income raised through recycling activities including cash for containers	\$40,000	DIO
	Maximise diversion from landfill	Residential waste tonnage transferred to Shoal Bay	<7,300 tonnes	
		Commercial waste tonnage transferred to Shoal Bay	<1,000 tonnes	
Regulatory Services	Responsible dog ownership	Number of registered dogs increased	>10%	DCC
		Number impounded dogs reclaimed by owner	>70%	
		Number of registered dogs de-sexed	>70%	
	Responsible Dog Awareness and Education	Animal Management in Litchfield - flyer direct to residents	1 flyer	
		Dog Awareness Program delivered at schools	6+ visits	
		Dogs Day Out event (or similar) delivered, targeting improved awareness, increase registration, general pet owner education	1 event	
Library	Visitors to the library	Weekly door count	>400	
		Followers of the Library Facebook page	>1,150	
		New members joined to the 'Funky Chickens' children's reading club	>60	

KEY PERFORMANCE INDICATORS

Progress

Team	Key Outputs	Measures	Target	Responsible Officer
Waste	Recycled materials	Volume of green waste processed for resale	>1,400 cubic metres	DIO
		Volume of concrete crushed for resale	>450 cubic metres	
	Maximise diversion from landfill	Amount of total waste diverted from landfill	>30%	
		Amount of total waste that is dry recyclables	>14%	
		Quantity of scrap metal collected and recycled	>1,000 tonnes	
		Quantity of cash for containers collected and recycled	>40 tonnes	
		Quantity of electronics collected for TechCollect	>50 tonnes	
		Quantity of tyres, batteries and oil collected for recycling	>100 tonnes	
Thorak Cemetery	Awareness of cemetery profile and public awareness of Thorak services	Information leaflets distributed	Complete	DCC
	Efficient maintenance of grounds and open spaces, including improved mowing, planting, weeding and irrigation regimes	Service level rating from annual community survey	>60%	
Regulatory Services	Animal Management Investigations:	Minor investigations completed within 30 working days	>60%	DCC
		Complex investigations completed within 60 working days	>60%	
		Abandoned vehicle investigations completed within 60 working days	>90%	
		Customer requests actioned in less than two working days	>90%	
Library	Library Collection	Number of annual loans	>14,000	
	Program delivery	Programs provided	>180	
	Library events	Events delivered	>3	

KEY PERFORMANCE INDICATORS

Prosperity

Team	Key Outputs	Measures	Target	Responsible Officer
Office of the Chief Executive	Advocacy submissions to government	Arrange and attend quarterly meetings with relevant ministers on advocacy projects	2	CEO
	Advocacy Strategy	Current year actions	Completed	
	Australia Day Event	Community participation	Maintain attendance levels	
	Annual Art Exhibition	Level of community participation	>60 entries	
	Tourism and Events Strategy	Actions implemented	25%	
Community Development	Represent and advocate for the needs of young people in Litchfield	Participation in Palmerston and Rural Youth Services meetings	Maintain an active membership and attend 60% of meetings	
Infrastructure	Submissions to the Northern Territory Government	Comments submitted on applications within required timeframe	>90%	DIO

KEY PERFORMANCE INDICATORS

Places

Team	Key Outputs	Measures	Target	Responsible Officer
Planning and Development	Subdivision approvals and handover processes	Delivered in accordance with standards	Achieved	DIO
	Approval of plans, reports, and construction documentation (Days are working days and start from when all information is provided, and relevant fees paid.)	Plan reviews for building certification issued within 10 working days	>90%	
		Plan and report reviews for development and subdivision issued within 15 working days	>90%	
		Works Permits issued within five days	>90%	
Infrastructure	Capital Works Program	Affected residents and relevant stakeholders consulted prior to works starting	90%	
	Capital Works Program	Programmed works completed within budget	>80%	
	Grant-funded projects	Completed and acquitted in line with agreement requirements	Complete	
	Road Maintenance Program	Potholes patched and repaired - Added to maintenance schedule	<15 days	
		Gravel roads graded	>2 times per year	
	Street lighting maintenance	Added to maintenance schedule	<10 days	
	Shared Path Program	Current year program completed	Complete	
	Major Road Network disruptions	Emergency response time	<24 hours	

KEY PERFORMANCE INDICATORS

Places (cont.)

Team	Key Outputs	Measures	Target	Responsible Officer
Mobile Workforce	Roadside maintenance	Volume of litter collected	Reducing trend	DIO
		Vegetation slashed and Council roads mowed	2 rounds	
	Weed management	Weeds managed on Council roads and land in accordance with service levels in weed management program	Complete	
	Bushfire management	Council firebreaks maintained	Complete	
		Firebreaks widened in accordance with fire management program	Complete	
		Hazard burns undertaken in consultation with other authorities	Complete	
	Road furniture maintenance	Signs and guideposts repaired within target timeframes	>90% <24 Hours urgent 14 days standard	

KEY PERFORMANCE INDICATORS

Performance

Team	Key Outputs	Measures	Target	Responsible Officer
Office of the Chief Executive	Elected Members training and development	Min 1 per quarter	1	CEO
	Annual Community Survey	Overall satisfaction	>60%	
	Grant application	Grants received by Council acquitted within agreed timeframes	95%	
	Media monitoring and management	Media response time	<48 hours	
	Annual Budget, Annual Report, Municipal Plan	Compliance with management, statutory and regulatory budgeting and reporting	100%	
Human Resources	Human resources policies, procedures, checklists	3 policies reviewed and compliant	Complete	DCC
	An engaged and productive workforce	Staff turnover rate	<30%	
		Staff satisfaction survey	>70%	
	Number of workplace safety incidents	Number of reportable incidents	0	
		Lost time injury rate	0	
Workers' compensation claims		<3		
Information Services	Information and communications technology (ICT) managed service contract management	Percentage of Service Desk requests closed against open requests during a period	90%	
	Corporate Enterprise Solution (CES) software	CES updated with the latest version (patch) available nationally	No more than 1 patch behind	
	Information and Communications Technology Improvement Plan	Annual actions completed	100%	
	ICT Security Audit actions	Annual actions completed	100%	
	Geographical Information System (GIS)	Age of GIS imagery of populated areas	<1 year	
Age of NTG downloaded data		<1 week		

KEY PERFORMANCE INDICATORS

Performance (cont.)

Team	Key Outputs	Measures	Target	Responsible Officer
Governance	Local Government Act 2019 compliance	Local Government and Regional Development, Department of the Chief Minister and Cabinet	90%	DCC
	Policy Framework	Council policies reviewed before due date	>90%	
	Elected members support	Breaches of the code of conduct by elected members	<3	
	Risk Management and Audit Committee	Number of Risk Management and Audit Committee meetings held	4	
	Records management	Number of refresher courses conducted	>1	
Library	Funding agreement	Development of new Library Agreement	100%	
Finance and Customer Service	Monthly and annual financial reporting, including annual audit and forecasting	Unqualified audit	Complete	
		Asset sustainability ratio	30%	
		Renewal Gap Not Funded	<\$1 million	
		Current ratio (Liquidity)	>1	
		Debt service ratio	>1	
	Long term rating strategy	Own-source revenue ratio increased, to lower Council's dependency on government grants and other funding sources	>60%	
	Investments	Compliance with policy and statutory requirements, reported monthly	100%	
	Rates and accounts receivable collection	Rates and annual charges outstanding	<18%	
Front counter customer experience	Customer rating (very good, good, poor, very poor)	Good		
Thorak Cemetery	Servicing community needs and regulatory obligations by keeping cemetery records and maintaining rights of burial	Compliance with legislative requirements	100%	DIO
	Monthly reporting to the Thorak Cemetery Board	Meet or exceed operational surplus	100%	

LOCAL GOVERNMENT ACT 2019

As per Part 3.3, Section 33 of the *Local Government Act 2019*, Litchfield Council is required to have a municipal plan for its area.

The plan must be adopted by Council prior to 30 June each year, following a public consultation period of 21 days. The plan must be available on Council's website and at its public office.

The table below outlines the required content for the municipal plan.

Municipal Plan		Reference
34(1)(a)(i)	a service delivery plan	15
34(1)(a)(ii)	Council's budget	17-37
34(1)(b)(i)	Any long-term, community or strategic plan adopted by the Council to which it relates	11
34(1)(b)(ii)	Council's Long-term Financial Plan	38-39
34(1)(d)	Indicators for judging the standard of Council's performance	40-47
Annual Budget		
201(2)(a)	<ul style="list-style-type: none"> 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 	40-47
201(2)(b)	Contain the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure	19-24
201(2)(c)	List the council's fees for services and the estimates of revenue from each of those fees	27
201(2)(d)	state the amount to be allocated to the development and maintenance of infrastructure for the financial year	21-24
201(2)(e)	state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and	25-27
201(2)(f)	include an assessment of the social and economic effects of its rating policies; and	25
201(2)(g)	state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and	31
201(2)(i)	include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and	Completed
201(2)(j)	be in a form required by any guidelines that the Minister may make or as prescribed by regulation.	n/a





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council@litchfield.nt.gov.au



08 8983 0600



7 Bees Creek Road,
Fred's Pass