



LITCHFIELD COUNCIL

Municipal Plan

2026-2027



Contents

Acknowledgment of Country	2
Introduction.....	3
Your Mayor	4
Litchfield Overview	6
Budget at a Glance	7
Your Council	8
Reporting Framework	10
Council Plans and Strategies	11
Strategic advocacy focus and new initiatives	12
Our People.....	14
Program Profiles.....	15
2026-2027 Annual Budget.....	17
Analysis of the Operational Budget	18
Analysis of the Capital Budget	20
Rating Strategy	25
Recreation Reserves Funding Support	29
Sponsorship, Grants, and Operating Subsidies.....	30
Grants and Donations.....	30
Elected Members Allowances	31
Financial Statements	31
Budgeted Statement of Comprehensive Income.....	31
Budgeted statement of Financial Position	33
Budgeted Statement of Cash Flow	34
Budgeted Statement of Reserves	35
Long Term Financial Plan	36
Key Performance Indicators	38
<i>Local Government Act 2019</i>	47

Acknowledgment 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

Council is undertaking the development of a new Strategic Plan for 2026–2029 to guide future priorities, service delivery and sustainable growth across the municipality. This process will include engagement with the Councillors, stakeholders and the community, to ensure the plan reflects local aspirations and long-term objectives.

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



It is my pleasure to present Litchfield Council's Draft Municipal Plan and Budget for 2026–2027.

This year's plan reflects Council's continued commitment to delivering the infrastructure, services and community support our growing municipality needs, while maintaining a strong focus on long-term financial sustainability.

A key feature of this year's budget is a substantial capital works program, with a significant number of projects rolling over from the previous year. This ensures continuity in delivery and allows us to complete important upgrades and improvements across our road network, community facilities and essential infrastructure.

Maintaining and improving our road network remains a top priority. This budget includes a significant increase in funding for road maintenance, ensuring safer, more reliable access for residents while protecting and extending the life of our assets. We are also continuing to advocate strongly for external investment in our road network, including disaster relief assistance following the severe weather impacts and welcoming the Australian Government's \$1.28 million commitment to rehabilitate Thorngate Road, Holtze. This project recognises the importance of key access routes within our municipality and will deliver safer, more durable infrastructure that supports both our community and critical services.

We are continuing to invest in the places and spaces that matter most to our residents.

This includes a notable increase in funding for our recreation reserves, recognising the important role they play in supporting active lifestyles, community connection and local sporting groups. In particular, we have made a significant investment in Freds Pass Reserve, a major community hub that supports hundreds of thousands of visitors each year.

A key project for the coming year is the continued upgrade of Freds Pass Reserve, including the rollout of a new multi-court netball facility. With \$4 million committed to the design and construction, this project will deliver the first purpose-built netball facility in the Litchfield local government area, along with improved carparking and access to change rooms. Once complete, it will open the door to new user groups and further strengthen the Reserve as a premier sporting and community destination.



Council is also proud to expand its support for the community through an increase in funding for community grants.

These grants help local organisations deliver events, programs and initiatives that strengthen our community and enhance quality of life across Litchfield.

Importantly, we have worked hard to ensure this investment is balanced with responsible financial management. Rates will increase by 4%, reflecting Council's commitment to keeping rates as affordable as possible while continuing to invest in the infrastructure and services our community relies on. We understand the pressures facing our residents and have carefully considered how to maintain a sustainable and responsible approach.

As always, Council has worked hard to balance the needs of our community with responsible financial management. This plan ensures we continue to deliver essential services while planning for the future growth of the Litchfield municipality.

I would like to thank my fellow Councillors, our Chief Executive Officer and Council staff for their ongoing dedication, as well as our community for their continued support and engagement.

Together, we are working to ensure Litchfield remains the best place to live in the Top End.

Mayor Rachael Wright
Litchfield Council

Litchfield Overview



Litchfield Profile*

Geographical area

3,100km²

Population

23,940 (54.6% Male / 45.4% Female)

Age	%
0 to 19	25
20 to 39	27
40 to 59	30
60 and over	18



Sattler Christian College students with Mikaela Baillie, Council's Resource Recovery Program Leader, receiving their Clean Up Australia Day 2026 award and prize.

Our Economy*

Local Jobs	11,466
Local Businesses	2,166
Employed Residents	11,172

Council Data

Number of Rateable Assessments	8,552
Sealed Roads	646km
Unsealed Roads	70km
Pathways	18km
Registered Dogs	3,702
Recreation Reserves	9
Playgrounds	7
Cemeteries	1
Waste Transfer Stations	3
Library	1



Council worker at the Humpty Doo Waste Transfer Station

Budget at a Glance

The following provides a clear and concise snapshot of Council’s planned revenue and expenditure for the year ahead. It highlights how funds are allocated to deliver essential services, maintain infrastructure and support the continued growth and wellbeing of the municipality.

Revenue

	2026-2027 Budgeted revenue (\$)
Operational	25,605,678
Capital	2,248,523
Road Seal Levy	71,370
Total Income	27,925,571
Deficit	(3,378,930)

Expenditure

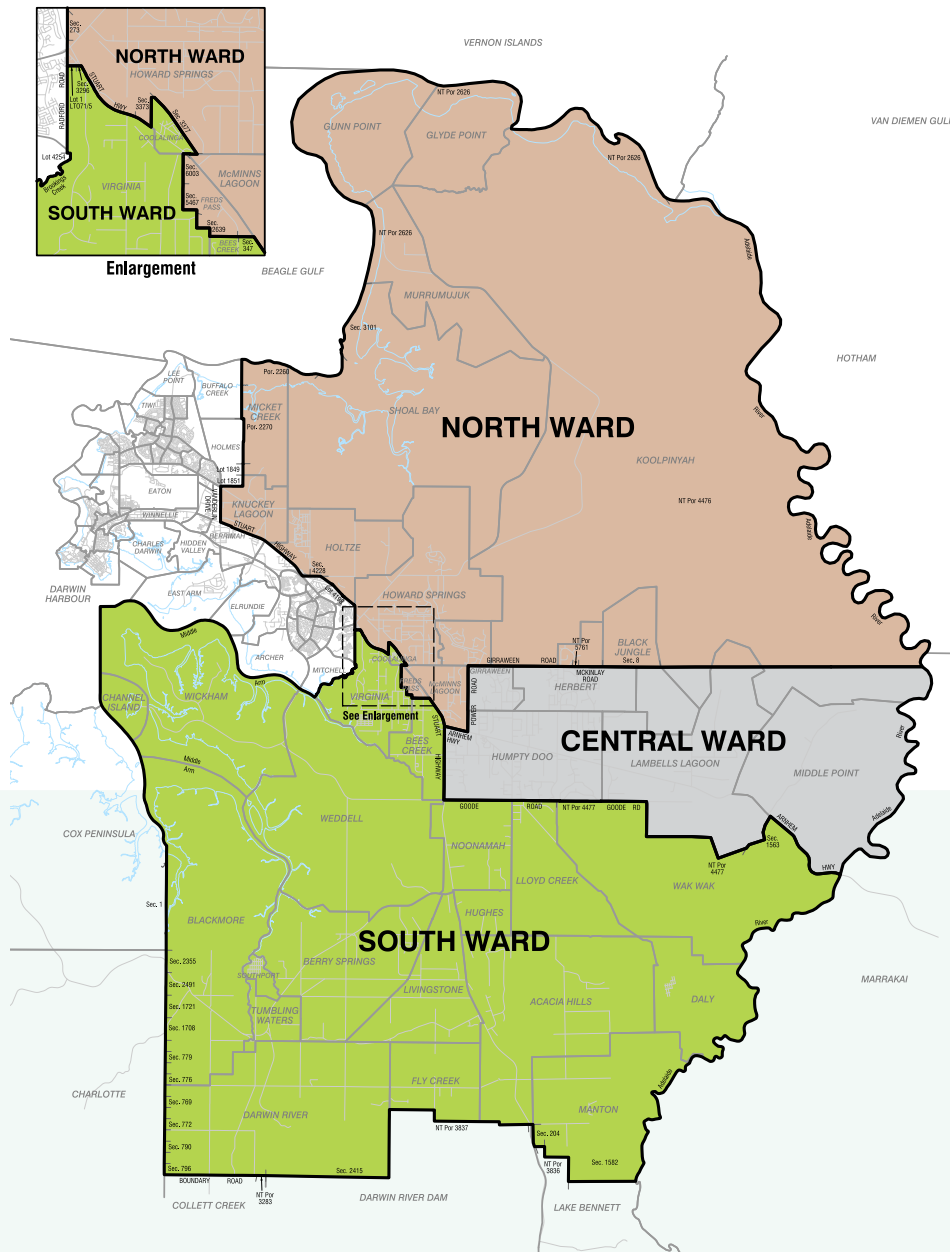
	2026-2027 Budgeted expenditure (\$)
Operational	
Council Leadership	1,511,672
Corporate	1,043,146
Information Services	751,122
Finance and Customer Service	1,876,065
Infrastructure and Assets	5,258,162
Waste Management	5,148,725
Community	2,663,874
Library	1,007,198
Mobile Workforce	1,482,091
Regulatory Services	725,607
Thorak Cemetery	1,248,317
Total operational	22,715,979
Capital	
Land Building	3,881,000
Infrastructure	4,358,523
Fleet	349,000
Total capital	8,588,523
Total Expenditure	31,304,502



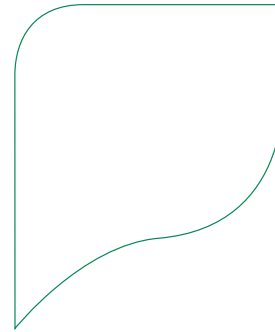
Your Council

new photo of the Councillors

The Council is made up of the Mayor and six Councillors, who were elected at the Local Government Elections held in August 2025 and the Supplementary Election in December 2025. Together, they serve a four-year term that will conclude in August 2029. Our community is represented through three electoral wards being Central, North and South, with two Councillors elected to represent each ward. In addition, the Deputy Mayor is appointed by resolution of Council and serves in the role for a period of eight months.



Mayor
Rachael Wright
0455 660 002
rachael.wright@litchfield.nt.gov.au
mayor@litchfield.nt.gov.au (official invites)



North Ward Councillor
Daisy Crawford
0499 991 844
daisy.crawford@litchfield.nt.gov.au



North Ward Councillor
Plaxy QF Purich
0435 027 116
plaxyqf.purich@litchfield.nt.gov.au



Central Ward Councillor
Pauline Cass
0438 686 144
Email: pauline.cass@litchfield.nt.gov.au



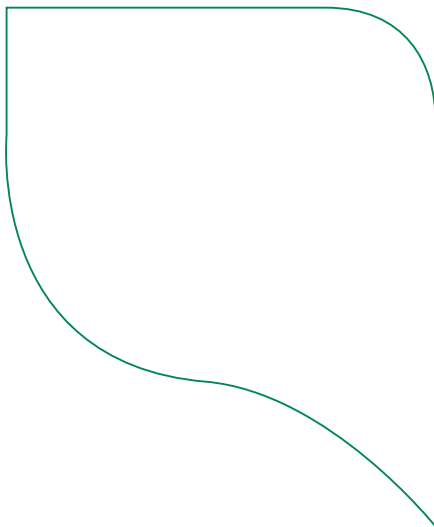
Central Ward Councillor
Kevin Harlan
0429 552 467
kevin.harlan@litchfield.nt.gov.au



South Ward Councillor
Emma Sharp
0429 270 227
emma.sharp@litchfield.nt.gov.au

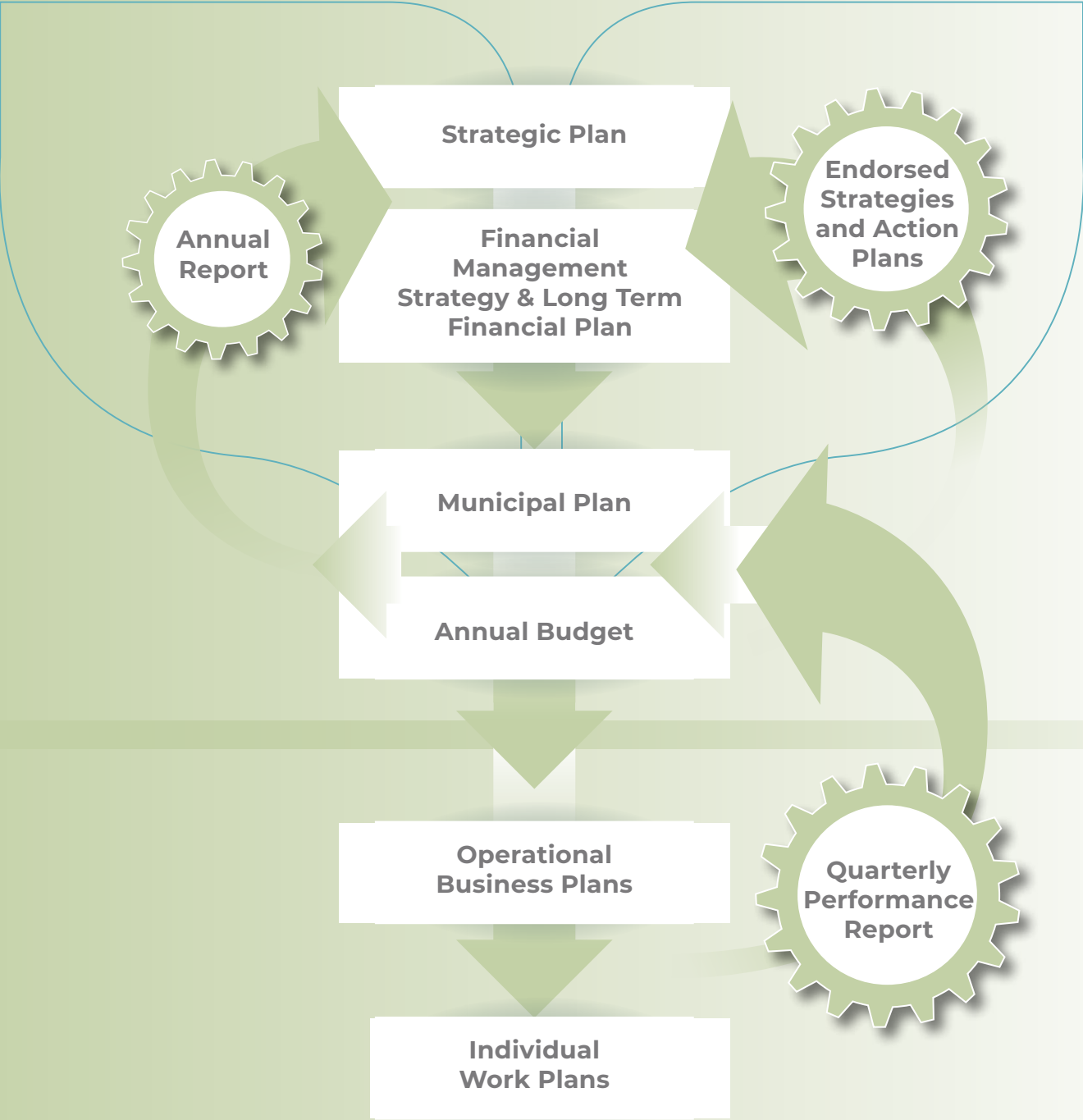


South Ward Councillor
Kris Civitarese
0418 220 411
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Reporting Framework

Litchfield Council Integrated Strategic Planning and Reporting Framework



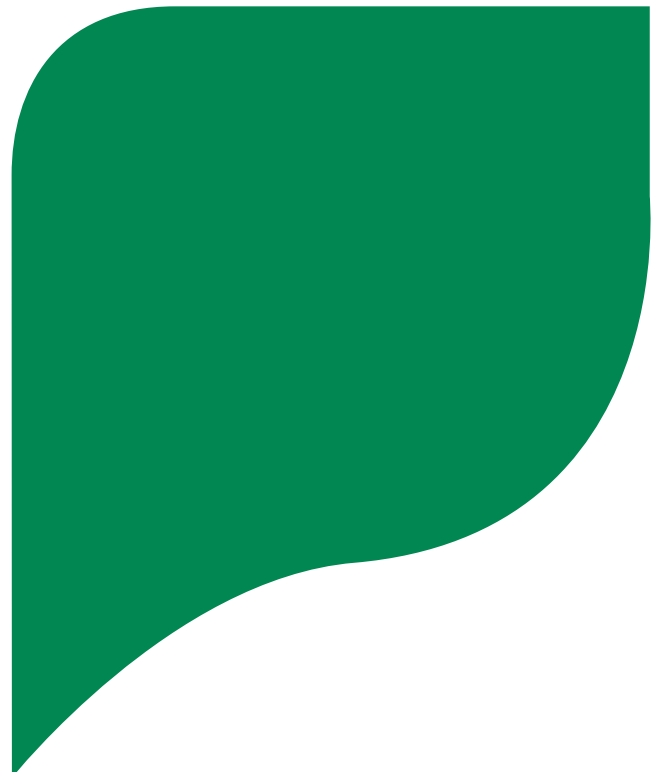
Council Plans and Strategies

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 works toward updating plans as they fall due and remain relevant and aligned with community expectations.

Council has the following plans:

- Strategic Plan
- Financial Management Strategy and Long-Term Financial Plan
- Roads Asset Management Plan
- Waste Strategy
- Fleet, Plant and Equipment Asset Management Plan
- Shared Path Plan
- 320 Arnhem Highway Masterplan Options Report
- Sport, Recreation and Open Space Strategy
- Thorak Regional Cemetery Asset Management Plan
- Youth Strategy
- Animal Management Strategy and Action Plan
- Community Engagement Strategy and Action Plan
- Social Media Activation Strategy and Action Plan
- Customer Service Charter

Further information can be found on Litchfield Council website.



Strategic advocacy focus and new initiatives

Litchfield Council will continue to advocate for increased support from both the Federal and Northern Territory Governments to meet the needs of our residents and enhance our rural lifestyle. Through advocacy and listening to our community, we will ensure Litchfield remains a leading place to live in the Top End.

To support this advocacy and the development of new initiatives, Council has established the Advocacy and New Initiatives Committee. This committee provides a flexible forum for elected members to discuss opportunities to strengthen Council's service delivery and drive positive outcomes for the community.

The committee's primary role is to receive updates on endorsed advocacy activities and initiatives, consider new and emerging community issues, and recommend priority projects for Council's consideration.



Council will focus on the following priorities in 2026-2027:

Recovery and Improvement of the Road Network

The 2025-2026 wet season was severe and included Tropical Cyclone Fina and localised flooding, causing significant damage to the road network across the municipality. Priority is being given to restoring critical infrastructure to ensure safe access for the community. At the same time, a forward-looking approach is being taken to rebuild roads to a higher standard, with an emphasis on increased resilience and durability. By strengthening road design, materials, and durability, we aim not only to repair the damage, but to deliver a network that is more robust, reliable, and better equipped to withstand future weather events.

Recreation Reserves

Council is investing in its reserves in recognition of the dedication and hard work of committees and community members, and the significant value they provide to the broader community. This investment includes increased funding for repairs, maintenance, day-to-day operations, and several capital works projects, as well as strengthening internal Council resources to better support and collaborate with committees. In addition, Council is progressing masterplan developments to guide the long-term growth, sustainability, and enhanced use of these important community assets.

Council's long-term priorities:

Priority Project - 320 Arnhem Highway - Litchfield Community and Business Hub

Council is advocating for a partnership with the Northern Territory and Federal Governments to deliver the proposed Litchfield Community and Business Hub in Humpty Doo, identified as a key site within the district centre. The project responds to the need for additional community infrastructure, including a multi-purpose facility and spaces for arts and cultural activities. Council is working to establish a financial reserve and secure external funding, and recognises the need to redevelop its masterplan to ensure it remains current and effectively guides future development and engagement.

Priority Project - Roads

Sealing roads is a significant investment, but it delivers important improvements for many residents. Council remains committed to progressing this work through a strategic approach, actively seeking grant opportunities and partnerships, and working with other levels of government to maximise benefits for the Litchfield area and improve overall road services across the municipality.

Road sealing is supported through road seal levies, with Council engaging directly with affected residents to ensure they are informed and involved in the process.

Despite ongoing efforts, there are still a substantial number of unsealed roads within the municipality, along with a number of privately owned roads.

Priority Project - Bike/ Share Paths

Council plays a key role in future development across the Greater Darwin region, with shared paths identified as an important asset for safe and efficient movement of pedestrians, cyclists, and mobility users. Demand for high-quality, connected pathways is growing, driven by community needs for better access between home, work, and recreational spaces. The Department of Logistics and Infrastructure (DLI) has prioritised upgrades to key routes, particularly along the Stuart Highway and Arnhem Highway, with further opportunities across the Litchfield area. Council will continue to work with DLI to plan and deliver these priority shared path connections, with consideration given to pedestrian access connections from community centres and schools.

Our People



Our people are at the heart of our organisation, with a dedicated team of 67.62 full-time equivalent (FTE) employees working across four departments. While our team may be small, our staff are highly agile, committed and impactful, consistently delivering results that make a meaningful difference for our community. Litchfield Council also offers a range of benefits to support and value our workforce, including a strong Enterprise Bargaining Agreement that provides fair wages and positive working conditions for all employees.



Organisation chart



Department Profiles

Office of the Chief Executive	
	Provides strategic leadership, good governance, advocacy and decision-making to achieve corporate outcomes.
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	Operates the Thorak Regional Cemetery and Crematorium for the Top End efficiently and effectively in accordance with approved plans, the <i>Northern Territory Burial and Cremation Act 2022</i> , Burial and Cremation Regulations 2022, 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	
Finance	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.
Customer Service	Provides timely and quality front counter customer services for residents and visitors and manages rates records in accordance with policy and legislative requirements.
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.

Governance and Community

Governance and Risk

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

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.

Corporate Communications

Advises on and delivers 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.



2026-2027 Annual Budget

Council is projecting a balanced budget, achieved through consistent and efficient budgeting, and drawing from specific financial reserves for key Council decisions. Overall, Council keeps operating expenses constrained in line with the Long-Term Financial Plan 2026-2027 to 2035-2036.

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.



PROGRAM	Operational Revenue \$	Operational Expense \$	Operational Surplus \$	Capital Income \$	Capital Expense \$	Capital Deficit \$
Council Leadership	-	1,511,672	(1,511,672)	-	-	-
Corporate	-	1,043,146	(1,043,146)	-	-	-
Information Services	-	751,122	(751,122)	-	-	-
Finance and Customer Service	17,402,390	1,876,065	15,526,325	-	-	-
Infrastructure and Assets	4,414,345	5,258,162	(843,817)	2,248,523	5,028,523	(2,780,000)
Waste Management	3,796,811	5,148,725	(1,351,914)	-	3,220,000	(3,220,000)
Community	144,674	2,663,874	(2,519,200)	-	200,000	(200,000)
Litchfield Community Library	308,722	1,007,198	(698,476)	-	20,000	(20,000)
Mobile Workforce	-	1,482,091	(1,482,091)	-	-	-
Regulatory Services	183,750	725,607	(541,857)	-	-	-
Thorak Cemetery	1,674,879	1,248,317	426,562	-	120,000	(120,000)
TOTAL	27,925,571	22,715,979	5,209,592	2,248,523	8,588,523	(6,340,000)

Analysis of the Operational Budget

Operating revenue

Department	2025-2026 (\$)	2026-2027 (\$)	Variance (\$)	Variance (%)
Council Leadership	-	-	-	-
Corporate	-	-	-	-
Information Services	-	-	-	-
Finance and Customer Service	14,147,720	17,402,390	3,254,670	23.0%
Infrastructure and Assets	3,194,183	4,414,345	1,220,162	38.2%
Waste Management	3,652,968	3,796,811	143,843	3.9%
Community	134,979	144,674	9,695	7.2%
Litchfield Community Library	308,722	308,722	-	0.0%
Mobile Workforce	-	-	-	-
Regulatory Services	175,000	183,750	8,750	5.0%
Thorak Cemetery	1,595,597	1,674,879	79,282	5.0%
Total Revenue	23,209,168	27,925,571	4,716,402	20.3%

Overall revenue is budgeted to increase by 20.3% compared to last year's budget. Rates continue to be the primary source of funding for Council in 2026-2027 making up 73% of the total revenue. Rates have increased by 4% reflecting an increase of only \$0.85 per week for residential properties and an increase from \$1.53 per week for commercial properties. Additionally, waste charges will rise by 4% or \$0.34 per week. Fees and charges increase by 5% overall. Investment income includes interest calculated on forecasted cash and investment balances which continues to reflect current interest rates.



Operational expenditure

Department	2025-2026 (\$)	2026-2027 (\$)	Variance (\$)	Variance (%)
Council Leadership	1,592,208	1,511,672	(80,536)	-5.1%
Corporate	933,894	1,043,146	109,252	11.7%
Information Services	671,122	751,122	80,000	11.9%
Finance & Customer Service	1,812,230	1,876,065	63,835	3.5%
Infrastructure & Assets	4,098,277	5,258,162	1,159,885	28.3%
Waste Management	4,732,229	5,148,725	416,496	8.8%
Community	2,092,426	2,663,874	571,448	27.3%
Litchfield Community Library	995,398	1,007,198	11,800	1.2%
Mobile Workforce	1,363,291	1,482,091	118,800	8.7%
Regulatory Services	708,907	725,607	16,700	2.4%
Thorak Cemetery	1,241,379	1,248,317	6,938	0.6%
Total Expenditure	20,241,362	22,715,978	2,474,618	12.2%

Council carefully reviews its budget and planned projects to make sure it can keep providing services while staying aligned with its Strategic Plan. As part of this review, Council aims to increase operating expenses by 12.2%. This increase mainly covers costs related to increased cost of contractors and materials, insurance and the additional funding of community grants and recreation reserves. Council continues to be diligent in the area of operational expenditure and prioritises a financially sustainable structure with minimal impact on Council services.

Infrastructure and Waste Management remains a significant cost centre for Council in this budget. Increase investment in these areas enables Council to maintain key assets such as roads, and operate its three waste transfer stations for residents and commercial users.

Under Section 106 of the *Local Government Act 2019*, Council member allowances are determined by the Remuneration Tribunal. The budget 2026-2027 includes the increases applicable for the elected members of Litchfield Council as per Determination No:1 of 2026.



Analysis of the Capital Budget

Council's 2026-2027 budget contains capital works of over \$8.5 million with over \$15.2 million expected to roll over from the 2025-2026 budget. Council's capital budget for 2026-2027 will total more than \$23.8 million and is funded through external grant funding, Council's operating surplus and Council's cash backed reserves. In 2026-2027 Council expects to draw only half a million dollars from Financial Reserves to fund the capital works program.



2026 Litchfield Art Exhibition Artwork
'Wilderness Sunset' by Jeni Guinane

Capital Expenditure on Assets

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

Capital Expenditure	Budget 2026-2027 (\$)
Land and Buildings	3,661,000
Infrastructure (including roads, footpaths, park furniture)	4,358,523
Fleet	349,000
Other Assets (including furniture and office equipment)	220,000
Leased Land and Buildings	-
Other Leased Assets	-
Total Capital Expenditure	8,588,523

Total Capital Expenditure funded by :	Budget 2026-2027 (\$)
Operating Income (operational surplus savings)	2,889,700
Capital Grant	2,248,523
Special Road Seal Levy	71,370
Transfer from Cash Reserves	3,378,930
Borrowings	-
Sales of Assets (including trade-ins)	-
Other Funding	-
Total Capital Expenditure Funding	8,588,523



Capital Expenditure by Department

Programs	Costs (\$)
Infrastructure & Assets	
Road Seal Renewal	1,498,523
Pavement Renewal	1,800,000
Heavy Patches	300,000
Gravel Surface Renewal	350,000
Unsealed to Sealed Road	-
Road Safety Upgrades - Shoulder Widening	400,000
Road Safety Upgrades - Intersections	-
Road Safety Upgrades - Blackspot	-
Road Safety Upgrades - Schools	10,000
Road Safety Upgrades - Lighting	-
Drainage Renewal	190,000
Drainage Upgrade - Floodways	50,000
Council Administration Building	81,000
Shared Paths	-
Thorak Cemetery	120,000
Waste Management	3,220,000
Council Vehicle Replacement	349,000
Total	8,368,523
Community	
Freds Pass Sport and Recreation Reserve	200,000
Mira Square	-
Humpty Doo Village Green	-
Knuckey Lagoon Recreation Reserve	-
McMinns Lagoon Recreation Reserve	-
Howard Park Recreation Reserve	-
Livingstone Recreation Reserve	-
Berry Springs Recreation Reserve	-
Gregg Park	-
Litchfield Community Library	20,000
Total	220,000
Grand Total	8,588,523

Capital Expenditure

The 2026-2027 budget includes \$5.1 million in capital renewal projects, reflecting an asset sustainability ratio of 39%. This is 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 traffic utilisation.

The \$3.4 million new and upgraded capital investment includes \$3.2 million for a new contaminated building waste containment cell at Howard Springs Waste Transfer Station. The capital works program includes Roads to Recovery funding and has also been recognised as capital income in the 2026-2027 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.

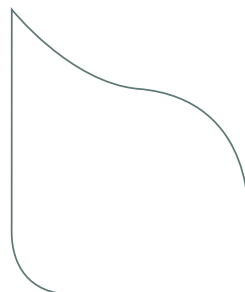
Major Capital Project	Actuals 2025-2026 (\$)	Budget 2025-2026 (\$) (A)	Budget 2026-2027 (\$) (B)	Budget 2027-2028 (\$) (C)	Total Planned Budget (\$) (A+B+C)	Expected Project Completion Date
Infrastructure and Asset						
Road Seal Renewal	-	1,293,492	1,498,523	-	2,792,015	Jun-27
Pavement Renewal	1,241,738	1,476,305	1,800,000	-	3,276,305	Jun-27
Heavy Patches	206,944	300,000	300,000	-	600,000	Jun-27
Gravel Surface Renewal	315,855	330,000	350,000	-	680,000	Jun-27
Unsealed to Sealed Road	931,955	2,500,000	-	-	2,500,000	Jun-27
Road Safety Upgrades - Shoulder Widening	-	420,000	400,000	-	820,000	Jun-27
Road Safety Upgrades - Intersections	171,590	945,155	-	-	945,155	Jun-27
Road Safety Upgrades - Blackspot	-	280,200	-	-	280,200	Jun-27
Road Safety Upgrades - Schools	-	-	10,000	-	10,000	Jun-27
Road Safety Upgrades - Lighting	-	-	-	-	-	Jun-27
Shared Paths	301,604	949,010	-	-	949,010	Jun-27
Freds Pass Sport and Recreation Reserve Upgrades	-	8,455,798	-	-	8,455,798	Jun-27



Major Capital Project	Actuals 2025-2026 (\$)	Budget 2025-2026 (\$) (A)	Budget 2026-2027 (\$) (B)	Budget 2027-2028 (\$) (C)	Total Planned Budget (\$) (A+B+C)	Expected Project Completion Date
Fleet and Plant						
Council Vehicle Replacement	200,651	530,000	349,000	-	879,000	Jun-27
Land & Buildings	-	-	-	-	-	-
Council Administration Building	45,512	200,000	81,000	-	281,000	Jun-27
Thorak Asset New	-	30,000	120,000	-	150,000	Jun-27
Waste Asset New	3,907	280,000	3,220,000	-	3,500,000	Jun-27
Freds Pass Reserve Asset Renewal	1,599,947	1,599,947	200,000	-	1,799,947	Jun-27
Mira Square Asset Renewal	28,810	28,810	-	-	28,810	Jun-27
Humpty Doo Village Green Asset Renewal	-	-	-	-	-	Jun-27
Knuckey Lagoon Recreation Reserve Asset Renewal	-	120,000	-	-	120,000	Jun-27
McMinns Lagoon Recreation Reserve Asset Renewal	19,689	179,000	-	-	179,000	Jun-27
Howard Park Recreation Reserve Asset Renewal	10,900	65,000	-	-	65,000	Jun-27
Livingstone Recreation Reserve Asset Renewal	-	46,285	-	-	46,285	Jun-27
Berry Springs Recreation Reserve Asset Renewal	-	120,000	-	-	120,000	Jun-27
Gregg Park Asset Renewal	-	-	-	-	-	Jun-27
Coolalinga Library	-	-	20,000	-	20,000	Jun-27
Drainage Renewal	93,317	250,000	190,000	-	440,000	Jun-27
Drainage Upgrade - Floodways	-	-	50,000	-	50,000	Jun-27
Total	5,172,418	20,399,002	8,588,523	-	28,987,525	

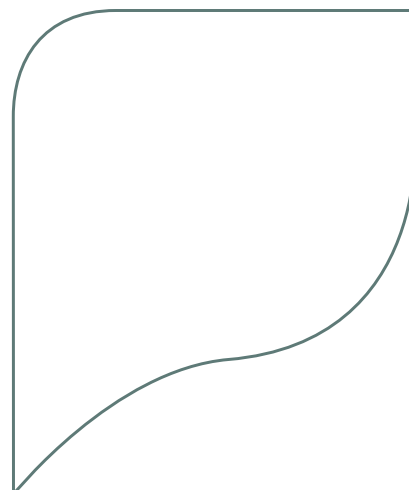
Capital Income

The capital income for 2026-2027 includes \$2.2 million in external grant funding from Roads to Recovery. Council continues to advocate strongly for grant funding, focusing on renewal rather than new infrastructure.



Annual Budget summary

	2025-2026 Budget (\$)	2026-2027 Budget (\$)	Variance %
Operational revenue	23,209,168	25,605,678	10.33%
Capital revenue	1,893,492	2,248,523	18.75%
Special Road Seal Levy	47,580	71,370	50.00%
Total revenue	25,150,240	27,925,571	11.04%
Operating expenditure	20,241,362	22,715,978	12%
Capital expenditure	6,017,492	8,588,523	43%
Total expenditure	26,258,854	31,304,501	19%
Net transfers from reserves	-1,108,614	-3,378,930	205%



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 2026-2027 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 following data informed Council’s Decision:

Median weekly household income	\$2,346
Households with a mortgage	49.6%
Median weekly mortgage repayment	\$519
Households renting	17%
Median weekly rent	\$380

Litchfield Household Data 2021 – ABS Census Data compiled by profile.id

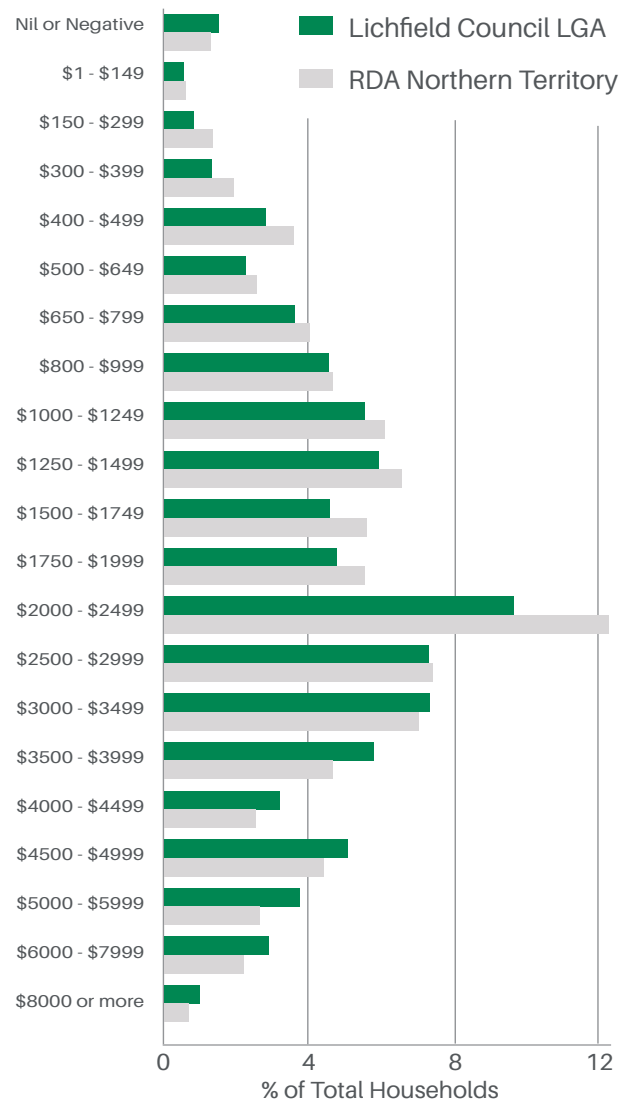
Index of Relative Socio-economic Disadvantage

AREA	2021 Index	Percentile
City of Darwin LGA	1,027.0	58
Litchfield Council LGA	1,030.0	60
City of Palmerston LGA	1,009.0	47
Katherine Town Council LGA	961.0	23
Alice Springs Town Council LGA	994.0	39
Australia	1,001.0	42

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



Weekly household income, 2021



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

Principles of the Rating Policy FIN02

Council's Rating Policy FIN02 applies the principles of administrative simplicity, policy consistency and equality.

A flat rate remains for urban and 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 2026-2027. The NT Valuer-General sets the UCV of land. The relevant Northern Territory Government minister sets rates for mining tenements and pastoral leases. Rates revenue for mining tenements has reduced due to the application of the changes to *Local Government Act 2019* which only allows rating while the tenement is active.

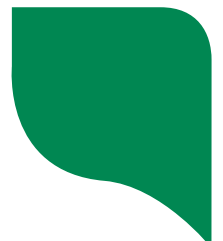


Rate revenue

Description	Budget 2024-2025 (\$)	Budget 2025-2026 (\$)	Budget 2026-2027 (\$)
Residential rate	8,234,324	8,497,963	8,890,915
Horticulture/ Agriculture	476,900	491,205	510,856
Commercial and Industrial rates	847,405	926,095	978,820
Gas plant/ Workers' Village / Pastoral lease/ Mining tenements	2,435,857	2,227,062	4,667,195
Special Rates	269,927	47,580	71,370
TOTAL	12,264,413	12,189,905	15,119,156

Rating structure

Rating category (in line with Policy FIN02)	Planning Zones	Number of properties	Rate 2025-2026	Rate 2026-2027
Fixed Rates				
Residential	R; RR; RL; WM; CN; SL14; SL18; FD; SD; MD; MR; SL11,LMR,LR	7,987	\$1,108.82	\$1,153.17
Horticulture/Agriculture	H; A	200	\$1,108.82	\$1,153.17
Valuation- Based				
Allotments of Commercial/ Industrial Land	C; CP; CV; DV; GI; LI; OR; PS; RW; SC; SL1; SL2; SL3; SL4; SL5; SL6; SL7; SL8; SL9; SL10; SL12; SL13; SL15; SL17; SL23	290	0.324640% Min Charge \$1,983.42	0.337626% Min Charge \$2,062.76
Wickham	FD, DV	4	9.543870%	9.925625%
Mining Tenements	As set by the Minister	67	0.8960% Min Charge \$2,297.21	0.9238% Min Charge \$2,368.42
Pastoral Lease	As set by the Minister	4	0.0789% Min Charge \$970.61	0.0789% Min Charge \$1,000.70
Total Number of Rateable Properties		8,552		
Charge				
Waste Management Charge		8,196	\$440.15	\$457.76
Waste Collection Charge		33		\$765.00
Special Rate				
Keleson Road		12		5,947.50



Fees and charges by department

Council has increased the 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.



Department	Budget 2026-2027 (\$)
Finance and Customer Service	53,564
Infrastructure and Assets	367,339
Waste Management	13,892
Community	112,312
Litchfield Community Library	2,835
Thorak Cemetery	1,664,879
TOTAL	2,214,821



Recreation Reserves Funding Support

Council oversees 9 recreation reserves across the municipality, playing an active role in their ongoing maintenance and operation. Six of these reserves are managed by independent associations, which receive operational funding from Council to maintain facilities and deliver a diverse range of recreational activities for the community. The remaining three reserves are directly managed by Council, operating within allocated budgets established through the annual planning process.

Each year, Council carefully reviews and determines funding levels for all recreation reserves as part of its broader budget process. This assessment takes into account operational requirements, service delivery outcomes from the previous year, and the evolving needs of the community.

The 2026-2027 budget includes a substantial increase for Freds Pass Reserve to support its ongoing maintenance and operations. As a major community hub, the reserve is home to 25 clubs and community groups and welcomes approximately 530,000 visitors each year, underscoring its importance and the need for enhanced resourcing.

Beyond operational funding, Council also assumes responsibility for essential maintenance services, including tree management and playground upkeep across all reserves. While these costs sit outside the individual reserve budgets, they form an important component of Council's overall operational expenditure.

Council maintains a collaborative relationship with reserve management committees and boards, working closely with them throughout the year. Where feasible, Council provides additional financial support to address unforeseen expenses, emergencies, or other unexpected needs as they arise.

In addition to these operational and maintenance commitments, Council invests in capital renewal projects to ensure facilities remain safe, functional, and fit for purpose. These upgrades and improvements are funded through Council's capital works program, reflecting a long-term commitment to enhancing community infrastructure.

Operating Contribution to Recreation Reserve

Reserves	Budget	Budget	Increase	
	2025-2026 (\$)	2026-2027 (\$)	(\$)	(%)
Operating Contributions to Recreation Reserve				
Berry Spring Recreation Reserve	88,016	96,819	8,803	10%
Freds Pass Sport and Recreation Reserve	934,746	1,267,042	332,296	36%
Humpty Doo Village Green	138,524	152,376	13,852	10%
Livingstone Recreation Reserve	76,814	84,497	7,683	10%
McMinns Lagoon Recreation Reserve	33,652	37,017	3,365	10%
Mira Square, Southport	18,870	20,757	1,887	10%
Recreation Reserves managed in-house by Council				
Howard Park Reserve	150,894	158,439	7,545	5%
Knuckey Lagoon Reserve	45,632	47,914	2,282	5%
Gregg Park/Jakira Estate, Humpty Doo	10,000	10,500	500	5%
TOTAL	1,497,148	1,874,861	377,713	25%

Sponsorship, Grants, and Operating Subsidies



The Community Grants Scheme was established in 2017 in alignment with the Grants, Donations, and Sponsorship Policy FIN07. This scheme offers a structured approach to providing grant funding to local communities, directly supporting Council's vision of being the best place to live in the Top End. The funding helps community groups and host events, manage facilities, and run programs that foster connections and enhance life within local communities.

Additionally, the scheme supports youth development through Youth Development Grants, which focus on enhancing the knowledge, confidence, and skills of young people. The entire scheme is fully funded by revenue generated from the recycling of bottles, cans, and batteries collected at Council's Waste Transfer Stations.

Council is also proud to sponsor the Litchfield Rural Show at its new home, at Livingstone Recreation Reserve. Celebrating its 47th year in 2026, the show is a well-established highlight of the rural calendar, showcasing the agricultural, social, and cultural diversity of the community. Council continues to work closely with the Livingstone Recreation Reserve Committee to enhance infrastructure at the reserve, ensuring it continues to support the ongoing success and growth of the event.

Grants and Donations

Grants/ Donations/ Community Support	2025-2026	2026-2027	Increase	
	(\$)	(\$)	(\$)	(%)
Total	191,500	223,000	31,000	16%

Council continues to support the following:

- Litchfield Rural Show**
- Community Grants Scheme**
- Sponsorships**
- Anzac Day Activities**
- Australia Day Activities**
- Youth Week**
- Annual Art Exhibition**
- Community Events**



2026 Litchfield Art Exhibition Artwork
'Born to be Wild' by Jo Harvey

Elected Members Allowances

In accordance with Section 106 of the *Local Government Act 2019*, Elected Members' allowances are determined by the Remuneration Tribunal. The table below illustrates the Elected Member Allowances set by the Remuneration Tribunal for the 2026-2027 financial year.

Allowance Type	Mayor (\$)	Deputy Mayor (\$)	Councillor (\$)
Annual Base allowance	112,476	40,156	24,156
Extra meeting allowance	-	12,000	12,000
Professional development allowance	7,500	7,500	7,500
Total Maximum Claimable	119,976	59,656	43,656

Financial Statements

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 2026-2027 budget with Budget 2025-2026.



Budgeted Statement of Comprehensive Income

This statement provides a detailed summary of Council's income and operating expenses, resulting in an operational surplus excluding depreciation. Including depreciation of the operating deficit indicates Council's inability to fund the consumption of assets.

Section 202 of the *Local Government Act 2019* 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 \$2.8 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

	2025-2026 Budget \$000's	2026-2027 Budget \$000's
OPERATING INCOME		
Rates	15,748	18,808
Charges	175	184
Fees and Charges	1,970	2,214
Operating Grants and Subsidies	3,955	2,772
Interest / Investment Income	1,220	1,558
Other Income	139	140
TOTAL OPERATING INCOME	23,207	25,676
OPERATING EXPENDITURE		
Employee Expenses	7,871	9,018
Materials and Contracts	8,956	8,849
Elected Member Allowances	362	362
Elected Member Expenses	53	53
Council Committee & LA Allowances	10	10
Depreciation, Amortisation and Impairment	11,851	13,028
\$150 Voucher @100% Takeup	1,226	1,225
Other Expenses	1,766	3,198
TOTAL OPERATING EXPENDITURE	32,095	35,743
OPERATING SURPLUS / DEFICIT	(8,888)	(10,067)
Add Back Non-Cash Expenses	11,851	13,028
TOTAL NON-CASH ITEMS	11,851	13,028
OPERATING SURPLUS / DEFICIT	2,963	2,961
Less ADDITIONAL OUTFLOWS		
Capital Expenditure	6,017	8,588
TOTAL ADDITIONAL OUTFLOWS	(6,017)	(8,588)
Add ADDITIONAL INFLOWS		
Capital Grants Income	1,893	2,248
Non-Cash Income	3,000	3,000
Special Charges (Special Road Seal Levy)	48	73
Transfers from Reserves	1,113	3,306
TOTAL ADDITIONAL INFLOWS	6,054	8,627
Remove NON-CASH ITEMS		
Less Non-Cash Income	(3,000)	(3,000)
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 2027.

Budgeted Statement of Financial Position

	Audited 2024-2025 \$000's	Budget 2026-2027 \$000's
CURRENT ASSETS		
Cash & Cash Equivalents	32,118	17,072
Trade and Other Receivables	3,686	5,869
Other Financial Assets	-	-
Other Current Assets	-	-
TOTAL CURRENT ASSETS	35,804	22,941
NON-CURRENT ASSETS		
Infrastructure, Property, Plant & Equipment	482,751	497,116
Other Non-Current Assets	2,341	2,872
TOTAL NON-CURRENT ASSETS	485,092	499,987
TOTAL ASSETS	520,896	522,928
CURRENT LIABILITIES		
Trade and Other Payables	6,412	4,046
Current Provisions	908	909
Current Interest Bearing Liabilities	7	164
TOTAL CURRENT LIABILITIES	7,327	5,119
NON-CURRENT LIABILITIES		
Non-Current Provisions	181	181
Non-Current Interest Bearing Liabilities	4	376
TOTAL NON-CURRENT LIABILITIES	185	557
TOTAL LIABILITIES	7,512	5,677
NET ASSETS	513,384	517,252
EQUITY		
Accumulated Surplus	24,258	40,975
Asset Revaluation Reserve	460,649	460,649
Other Reserves	28,477	15,628
TOTAL EQUITY	513,384	517,252

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.

Budgeted Statement of Cash Flow

	Audited 2024-2025 \$000's	Budget 2026-2027 \$000's
Cash flows from Operating Activities		
Rates and Charges Received	15,909	20,325
Grants-Operational Received	6,499	2,841
Grants-Capital Received		2,304
Interest Received	1,738	1,558
User Fees Received	2,493	2,346
Statutory Fees and Fines Received	197	188
Other Revenue Received	513	143
Employee Costs paid	(6,994)	(10,238)
Materials and Consumables Paid	(10,712)	(8,796)
GST Received/ (Paid)	-	-
Other payments	-	(8,446)
Net cash provided by operating activities	9,643	2,225
Cash flows from Investing Activities		
Payment for Property Plant and Equipment and Infrastructure	(6,963)	(8,588)
Proceeds from Property Plant and Equipment and Infrastructure	-	-
Proceeds/ (Payments) from/for Investment Property		
Proceeds from / (to) Investments	766	-
Net cash used in investing activities	(6,197)	(8,588)
Cash flows from financing activities		
Proceeds from Interest Bearing Loans and Borrowings		-
Repayments of Interest Bearing Loans and Borrowings	(7)	(23)
Repayment of Lease Liabilities	(135)	(158)
Net Cash flows from Financing Activities	(142)	(181)
Net Change in Cash Held	3,304	(6,544)
Cash at Beginning of the Financial Year	28,813	23,615
Cash at End of the Financial Year	32,118	17,072

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.

Budgeted Statement of Reserves

	Budget Review One 2025-2026 \$000's	Net Moments 2025-2026 \$000's	Budget 2026-2027 \$000's
Externally Restricted			
Developer Contribution Reserve	1,070	-	1,070
Unexpended Grants/ Contributions	-	-	-
Unexpended Capital Works	-	-	-
Total Externally Restricted	1,070	-	1,070
Internally Restricted			
Asset Reserve	7,269	580	7,849
Waste Management Reserve	5,275	(3,220)	2,055
Thorak Cemetery Reserve	3,799	(120)	3,679
Election Reserve	200	-	200
Disaster Recovery Reserve	400	-	400
Strategic Initiatives Reserve	400	-	400
Cash for Cans reserve	170	-	170
Total Internally Restricted	17,513	(2,760)	14,753
TOTAL RESERVES	18,583	(2,760)	15,823

In 2026-2027 Council will draw \$2.7 million from financial reserves to fund capital investment.

Budget Assumptions

Council applied the Long Term Financial Plan assumptions in preparing its Annual Budget for 2026-2027. In addition, Council considers the local economic indicators published by Department of Treasury – Deloitte Access Economic Brief. Council developed its budget by rationalising its operational expenditure and applying only a 4% increase on Council's mainstream revenue, being 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 2026-2027 to 2035-2036 (LTFP) is designed to guide Council's financial sustainability over the next ten years by supporting sound financial decision-making. Council has incorporated a Financial Management Strategy document into the LTFP to further consolidate Council's strategy moving forward sustainably.

The LTFP is designed to inform decisions regarding the prioritisation and use of financial resources by Litchfield Council over the next ten years by supporting sound financial decision making.

To assess a 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.

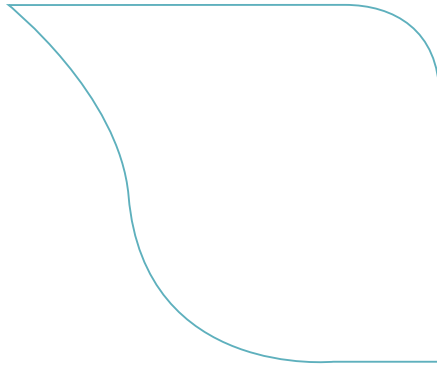
Council currently has substantial cash reserves and no debt, which provides a good foundation in the short term. In the long term, however, Council faces several challenges, including:

- 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
- 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 2026-2027 to 2035-2036 can be found on the Council's website.

The following assumptions were used in preparing the annual budget and the LTFP to provide current service levels.



Assumptions	2028-2036 Forecast \$'000's
Rates - Residential	4.00%
Rates - Commercial	4.00%
Rates - Gas Plant	4.00%
Waste Increase - No Collection	4.00%
User Charge	5.00%
Grants	0.00%
Employee Cost Index - including superannuation	3.40%
Materials & Contractors	3.00% to 7.00%
Overdue Rates Interest Rate	17.00%
Cash Investment Interest Rate	4.50%

Key Performance Indicators

Community Development

Key Outputs	Measures	Target
PEOPLE		
Council Partnerships and Community Support	Number of partnerships, sponsorships or collaborative initiatives supported	5 partnerships supported annually
Community Reserves and Local Groups	Funding agreements established for all reserves	Funding agreements for 6 reserves delivered and maintained
	Engagement with reserve boards and permanent users	Minimum 1 engagement with all permanent users and reserve boards annually
	Maintain day to day operations of Council managed reserves	Complete 2 budget reviews annually, action requests within 10 business days where practicable
Community Funding Programs	Delivery of the Annual Community Grants Program	Minimum 8 annual grants awarded
	Delivery of Council grant programs including youth development and community initiatives	Minimum 28 youth grant and 3 community initiatives supported
Australia Day Event	Delivery of Australia Day event annually with wide range of community participation	Event delivery; community participation of 300 community members maintained or increased
Arts and Cultural Initiatives	Delivery of arts or cultural initiatives such as exhibitions or creative programs	1 major arts initiative delivered annually
Youth Engagement and Development	Youth-focused initiatives, programs or partnerships supported	Minimum 150 young people engaged annually
Planning for Events, Programs and Community Development	Planning and coordination of events, initiatives and community development activities	Minimum 3 projects developed and coordinated annually

Finance and Customer Service

	Measures	Target
PEOPLE		
Front counter customer experience	Customer rating (very good, good, poor, very poor)	Good
PROSPERITY		
Long Term Rating Strategy	Own-source revenue ratio increased, to lower Council's dependency on government grants and other funding sources	>60%
PERFORMANCE		
Monthly and annual financial reporting, including annual audit and forecasting	Unqualified audit	Complete
	Asset sustainability ratio	30%
	Current ratio (Liquidity)	>1
	Debt Service Ratio	>1
Investments	Compliance with policy and statutory requirements, reported monthly	>100%
Rates and accounts receivable collection	Rates and accounts receivable collection	<18%

Governance

PERFORMANCE		
Policy Framework	Council policies reviewed before due date	>90%
Risk Management and Audit Committee	Number of Risk Management and Audit Committee meetings held	4 per year
Records Management	Number of refresher courses conducted	>1

Human Resources

PERFORMANCE		
Employee Wellbeing	Regular employee benefits and inclusion activities	1 per quarter
An engaged and productive workforce	Staff turnover rate	<7.5% per quarter (<30% yearly)
Number of workplace health and safety incidents	Number of notifiable incidents	0

Information Services

Key Outputs	Measures	Target
PERFORMANCE		
Information and Communications Tehcnology (ICT) managed service contract management	Percentage of Service Desk requests closed against open request during a period	90%
Corporate Enterprise Solution (CES) software	CES updated with the latest version (patch) available nationally	No more than 1 patch behind
ICT Security Audit actions	Annual actions completed	100%
Geographical Information Systems (GIS)	Age of GIS imagery of populated areas	<1 year
	Age of NTG downloaded date	<1 week

Infrastructure

Key Outputs	Measures	Target
PROGRESS		
Renewable energy initiatives	Review options for renewable energy initiatives for council	Completed
PROSPERITY		
CRM Management	Aim to resolve all complaints, providing reasons for the outcome, within 10 business days.	Completed
Capital Works Program and Maintenance Program	Maintain a minimum local content in tenders	15%
PLACES		
Road Maintenance Program	Gravel Roads Graded	Twice per Year
Streetlights	Percentage of operational streetlights within the municipality	>80%
PERFORMANCE		
Streetlights	Time taken to address reported faults	<4 days
Capital Works Program	Program works completed on time	>75% planned works committed
Road Maintenance Program	Repond to customer requests. Contact the customer and provide an outcome within 10 business days.	>80%

Library

Key Outputs	Measures	Target
PEOPLE		
Visitors to the library	Monthly door count	>2,750pm
Promotion of service	Followers of the Library Facebook page	>2,000 end 2026-27
Lifelong learning/engagement	New members joined the 'Funky Chickens' Children's reading club each year	>120pa or >30 quarterly
PROGRESS		
Library Collection	Number of annual loans	>20,000 or 5,000 quarterly
Program delivery	Attendees at programs provided by the Library	>350pm or >1,050 quarterly
PERFORMANCE		
Funding agreement	Deliver reporting & outcomes of agreement	100%



Mobile Workforce

Key Outputs	Measures	Target
PEOPLE		
Improve Community Satisfaction in Roadside Maintenance (Mowing, Slashing, Road Signs)	Annual Community Survey	>60%
PROGRESS		
Implement Interactive System on our website and facebook pages	Monthly schedule during the Weed Control and Roadside management program programs	Completed
PROSPERITY		
Support local businesses through procurement processes (eg. Consumables, oil, herbicides, and service technicians)	Purchase orders issued to local Suppliers	>60%
PLACES		
Roadside maintenance	Vegetation slashed and Council roads/verges mowed	Twice Per Year
Bushfire management	Council Land firebreak maintenance sprayed and slashed in compliance with Council Fire Management Plan	Completed
Signage and guidepost Maintenance	Replacement complete within recommended timeframes	>90%
PERFORMANCE		
Customer Request Responses	Respond to customer requests. Contact the customer and provide an outcome within 10 Business days.	>90%



Office of Chief Executive

Key Outputs	Measures	Target
PEOPLE		
Communications and Engagement	Communications and Engagement Strategy 2026-2029	Develop Strategy and deliver on year one action
	Conduct engagement activities annually on key projects, plans or polices	≥4
	Develop engagement plans for projects and initiatives that require consultation	100%
Social Media Management	Increase Council's Facebook Page Followers	>5%
	Increase Followers on Council's new Instagram page	>250
	Increase Council's social media reach	>15%
PROSPERITY		
Advocacy submissions to government	Arrange and attend quarterly meetings with relevant ministers on advocacy projects	2
Advocacy Strategy	Current year actions	Completed
PERFORMANCE		
Elected Members training and development	Min 1 per quarter	1
Annual Community Survey	Overall satisfaction	>60%
Grant application	Grants received by Council acquitterd within agreed timeframes	95%
Media monitoring and management	Distribute media releases on Council activities	≥10
Annual Budget, Annual Report, Municipal Plan	Compliance with management, statutory and regulatory budgeting and reporting	100%

Planning and Development

Key Outputs	Measures	Target
PEOPLE		
Provide information to the Community about the NT Planning & Development space	Minimum 1 Social Media Post per quarter (4 per year)	4 per year
PROGRESS		
Submissions to the Northern Territory Government (Development Assessment Services)	Comments submitted on planning applications within required timeframe	>90%
PLACES		
Submissions to the Northern Territory Government on 'Have Your Say' proposals	Letters of comment submitted within the required timeframe	>90%
PERFORMANCE		
Approval of Plans and Permits	Work Permits issued within five days	>90%

Regulatory Services

Key Outputs	Measures	Target
PEOPLE		
Responsible dog ownership and community safety	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
	Promotional and community engagement events, targeting improved awareness, increase registration, general pet owner education	4+ events
Regulatory Services Investigations	Short-term investigations completed within 30 working days	>60%
	Long-term 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%

Thorak Cemetery

Key Outputs	Measures	Target
PEOPLE		
Efficient maintenance of grounds and open spaces, including improved mowing, planting, weeding, and irrigation regimes	Service level rating from annual community survey	>60%
PROSPERITY		
Ensure Water Extraction Licence is kept within limits by managing water use efficiency	Maintain within allocated water allowance extraction license while maintaining green spaces	Complete
PLACES		
Maintain operation maintenance regimes including cremator maintenance, test and tag, generator maintenance, fleet and plant servicing, and registration	Completion as per schedules and agreements in place	Complete
PERFORMANCE		
Maintain Social Media Communications to ensure council's presence in the market and sustain cremation revenue at a minimum of 30%	Maintain social media involvement in the community, monitor engagement levels and track cremation service revenue to ensure it remains at or above 30%	>30%



Waste

Key Outputs	Measures	Target
PEOPLE		
Community Benefit Fund Income	Income raised through recycling activities including cash for containers	\$40,000.00
PROGRESS		
Recycled materials	Green waste processed for resale	Once per year
Maximise diversion from landfill	Residential waste tonnage transferred to Shoal Bay	<7,300 tonnes
	Commercial waste tonnage transferred to Shoal Bay	<500 tonnes
	Quantity of cash for containers collected and recycled	>30 tonnes
	Electronics collected for TechCollect	>50 tonnes
	Tyres, batteries and oil collected for recycling	Once Per Year
	Scrap metal processed collected and recycled	Once Per Year
PROSPERITY		
Develop Waste Strategy	Completion of strategy document, including stakeholder consultation and council approval	Completed
PERFORMANCE		
Maximise diversion from landfill	Amount of total waste diverted from Landfill	>30%
	Amount of total waste that is dry recyclables i.e cardboard and plastic	>14%

Local Government Act 2019

As per Part 3.3, Section 33 of the *Local Government Act 2019* (Act), 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
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	36
34(1)(d)	Indicators for judging the standard of Council's performance.	38
Annual Budget		Reference
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 	39
201(2)(b)	Contain the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure	31
201(2)(c)	List the council's fees for services and the estimates of revenue from each of those fees	28
201(2)(d)	State the amount to be allocated to the development and maintenance of infrastructure for the financial year	20
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	26
201(2)(f)	Include an assessment of the social and economic effects of its rating policies	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	31
201(2)(i)	Include any other information required by any guidelines that the Minister may make or as prescribed by regulation	Completed
201(2)(j)	Be in a form required by any guidelines that the Minister may make or as prescribed by regulation.	Completed