



MARINE JAY



LITCHFIELD
COUNCIL

Municipal Plan

2025-2026

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

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

The municipal plan (Plan) is Litchfield Council's action plan and annual budget for the 2025-2026 financial year. It includes key actions and services (deliverables) for Council to achieve its vision, mission and priorities in the Strategic Plan 2022-2025.

Cover and Publication Artwork

Marnie Jay is a Litchfield based visual artist who has worked in multiple disciplines using her background in graphic design and illustration. Mentored by Tony Oliver - Australian Geographic Illustrator and receiving an Award for "Best Graduating Illustrator". Marnie spent her professional life working with major media outlets, art institutions and freelancing to eventually find inspiration from the natural environment to progress to painting and become a full time artist in that medium. Her works are mostly inspired by the Litchfield area and surrounds with an emphasis on nature and the juxtaposition of urban and rural life on those habitats. Part environmental commentary, part wildlife documentation she uses humour, vibrant natural colour and her own unique interpretation of the region to depict Litchfield in her works. She paints weekdays and has a shop open weekends at Coolalinga Central, in rural Darwin, Northern Territory, Australia.

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MESSAGE FROM YOUR MAYOR

On behalf of Council, it is a great honour to present the 2025-2026 Municipal Plan and budget. This budget is the fourth and final budget of this term of Council and I would like to take a moment to acknowledge the collective effort that has gone into the budgeting process over the past four years.



It is not just a financial plan but a result of a collaborative process that involved each and every Councillor, the CEO and senior staff. The 2025-2026 budget reflects our shared commitment to creating a vibrant, thriving rural community for all. It is a balanced and forward-looking plan designed to address our most pressing needs while laying the foundation for future growth and prosperity.

This year, we have a rates increase of just 3%, which reflects our commitment to maintaining financial responsibility while still investing in the services and programs our community depends on. We understand the pressures that our residents face and have worked hard to ensure that the revenue increase remains manageable while continuing to provide high-quality services. This Council has successfully maintained Council's financial reserves, only withdrawing for specific purposes as required. Council will draw \$1.1 million from financial reserves this year to fund capital investment.

While we've made significant strides in meeting the needs of our community, we recognise that we cannot do it alone. Council concentrates on preparing submissions for available grants such as the Safer Local Roads Grants, Thriving Suburbs and Roads to Recovery Grant. We will continue to advocate for greater support from the Federal Government and Northern Territory Government to ensure that

our community gets the resources and funding it deserves. The challenges we face, like inability to fund depreciation and dependency on external funding, require a collaborative approach, and I am committed to working with all areas of government to bring those much-needed resources to our municipality.

In 2024-2025 Council enthusiastically welcomed the Australian Government's \$10 million investment in the Freds Pass Sport and Recreation Reserve. The funding will be split into two main projects, with around \$6 million to be spent on electrical upgrades and installation of field lighting. The remaining will fund the design and construction of a netball facility. This project is expected to be completed in 2027.

One of the successes we've seen in the past year is the implementation of the Waste Disposal Voucher System. This system has provided our residents with an easy and affordable way to dispose of items for free that would usually be charged, helping to keep our community clean and reducing illegal dumping. The voucher system will hopefully be a win-win for the environment and for our community. The voucher system began in April 2025 and will be continued throughout 2025-2026 in order to gauge the success of the program.

A key highlight of this budget is our significant investment in the future of our community through a Capital Works Program valued at over \$6 million. This program will fund essential infrastructure projects, including road seal upgrades, and community facilities such as BBQ upgrades at Knuckey Lagoon Recreation Reserve and Masterplans across Council reserves.

The program also includes unsealed to sealed road upgrades being Keleson Road and Bees Creek Road. These investments are crucial to ensuring that our municipality remains a great place to live, work, and visit. We are focused on improving the quality of life for our residents, and these capital works will contribute to a safer, more efficient, and more sustainable community.

Another important area of focus is our investment in recreation. We are allocating a 4% increase in funding for our recreation reserves that are managed by independent associations, ensuring that our sports clubs, community groups, parks, and community facilities continue to thrive. The 4% is above our overall operational increase of 3% and I am pleased to say that this Council has worked hard to increase funding for its reserves, with an overall increase of over 40% since 2021-2022. These reserves are vital to promoting active lifestyles, social inclusion, and overall well-being. By investing in our recreational facilities, we are making sure that our residents have access to high-quality spaces that encourage physical activity, foster connections, and provide opportunities for recreation.

I am also pleased to announce that we are allocating over \$190,000 in community grants to support local organisations and initiatives. These grants will go directly to programs that make a real difference in the lives of our residents, from supporting cultural events and community projects to funding youth development grants to assist in their future endeavours. Council is pleased to continue its support for the annual Fred's Pass Rural Show with a \$60,000 grant, highlighting the agricultural, social, and cultural elements of our diverse rural community.

Following a Council decision in March 2025, the 2025-2026 year sees the relocation of the Community Library from Taminmin High School to Coolalinga Central, subject to satisfactory negotiations. The decision to relocate the library was a difficult choice to make, balancing the additional benefits against associated costs. Ultimately, Council decided that the benefits of a public library in terms of larger floor space, improved community access and amenity, far outweigh the associated financial cost. The move is expected to result in a significant increase in social capital through increased library usage, convenient parking and proximity to retail outlets.

In conclusion, this budget represents our ongoing commitment to the growth and prosperity of our community. It is a budget that carefully balances the need for fiscal responsibility with the need for investment in the services and infrastructure that will improve the lives of our residents.

The draft Municipal Plan and Budget is made available for public feedback, allowing the community to have a direct say, and providing Council with further opportunity to gain insight into the direction locals would like to see the municipality take in the future. I encourage you all to provide feedback during the consultation period.



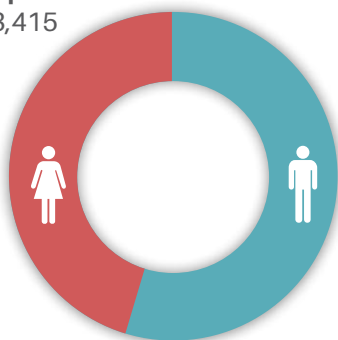
LITCHFIELD OVERVIEW



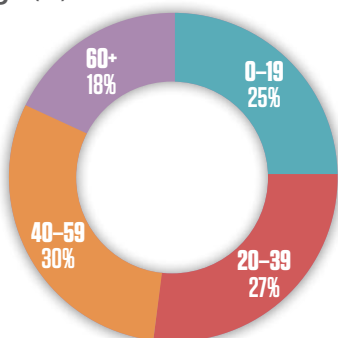
Litchfield Profile*

Geographical area
3,100km²

Population
23,415



Age (%)



Our Economy*

Local jobs	11,726
Local Businesses	2,134
Employed Residents	11,172



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

Council Data

Number of rateable assessments	8,516
Sealed Roads	645km
Unsealed Roads	71km
Pathways	16.5km
Registered Dogs	3,702
Recreation Reserves	9
Playgrounds	7
Cemeteries	1
Waste Transfer Stations	3
Library	1

BUDGET AT A GLANCE

Operational **\$23.20M**

Capital **\$1.89M**

Road Seal Levy **\$0.05M**

Total Revenue
\$25.15m

DEFICIT
\$1.10m

Revenue

Expenditure

Total Expenditure
\$26.25m

Council Leadership **\$1.59M**

Corporate **\$0.93M**

Information Services **\$0.67M**

Finance and Customer Service **\$1.81M**

Infrastructure and Assets **\$4.10M**

Waste Management **\$4.73M**

Community **\$2.09M**

Library **\$0.99M**

Mobile Workforce **\$1.36M**

Regulatory Services **\$0.71M**

Thorak Cemetery **\$1.24M**

Land Building **\$1.24M**

Infrastructure **\$4.24M**

Fleet **\$0.53M**

Operational Capital



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.

At the 2024 Territory Elections Councillor for Central Ward, Andrew Mackay, was elected as the new MLA for Goyder and subsequently resigned from Council as an elected member. As a result, a vacancy became available on the Council and, following an expression of interest, Council welcomed Kris Civitarese as Councillor for Central Ward.



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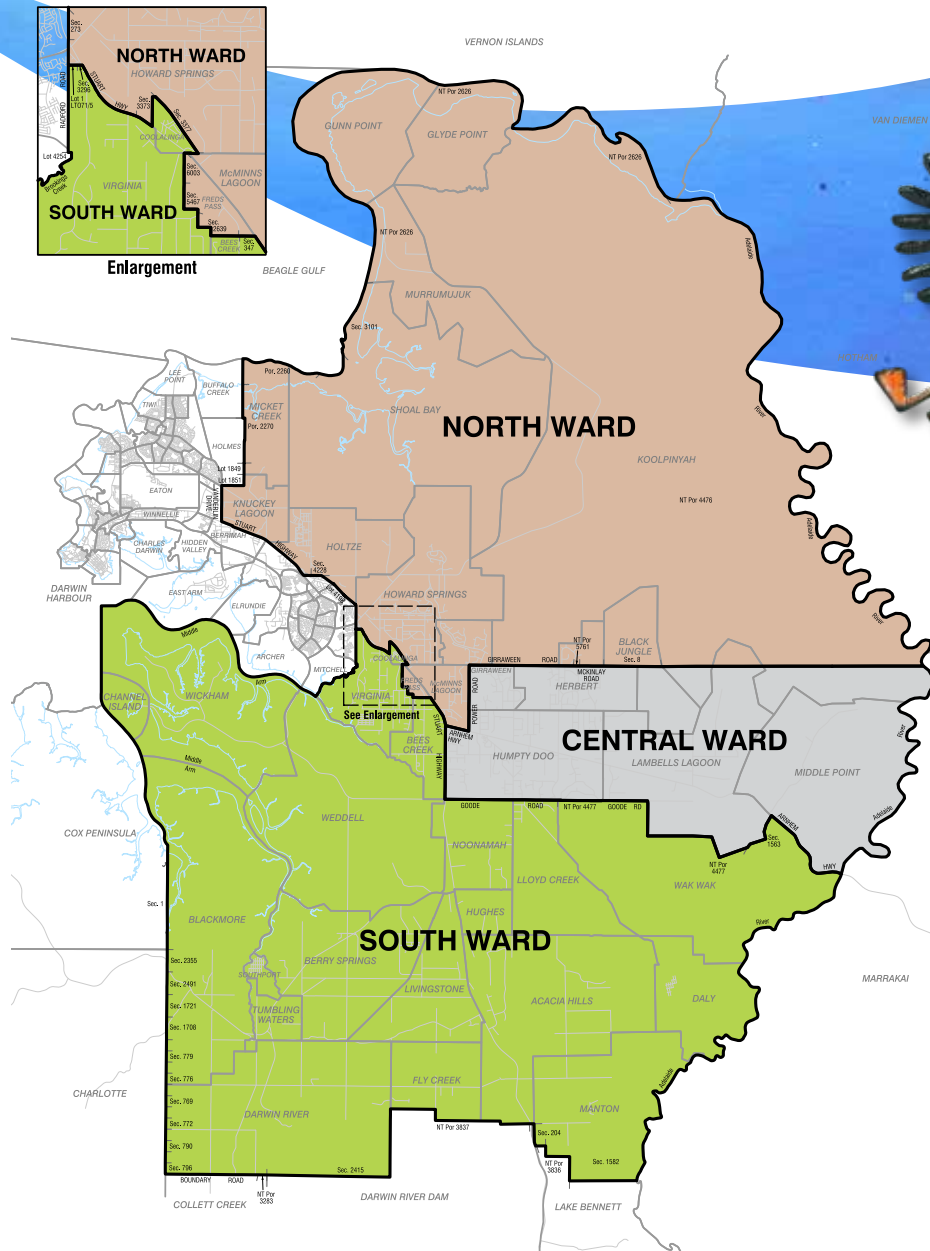
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REPORTING FRAMEWORK

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 2022-2025
- Financial Management Strategy and Long Term Financial Plan 2025-2026 to 2034-2035
- 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
- Social Media Activation and Strategy Action Plan

Further information can be found on Litchfield Council website via [Plans and Publications | Litchfield Council \(nt.gov.au\)](https://litchfield.nt.gov.au/plans-and-publications)



STRATEGIC ADVOCACY FOCUS AND NEW INITIATIVES



Litchfield Council will continue advocating for greater support from both the Federal and Northern Territory Governments to address the needs of our residents, enhance our rural lifestyle, and ensure Litchfield remains the best place to live in the Top End.

Council's focus in 2025-2026 will remain on the following priority projects.



PRIORITY PROJECT

320 Arnhem Highway - Litchfield Library, Community and Business Hub

Litchfield Council is advocating to partner with the Northern Territory and Federal Governments to establish the Litchfield Community and Business Hub to serve the growing community on section 2897 (320) Arnhem Highway, Humpty Doo, Hundred Strangways which is a strategic parcel of undeveloped land within the Humpty Doo District Centre. The Northern Territory Government Litchfield Subregional Land Use Plan identified the need for additional community infrastructure, including a multi-purpose common facility and community hall with a modern library facility and spaces for art and cultural activities.

The Litchfield Community and Business Hub concept is a multi-purpose community facility, including a modern contemporary library, an air-conditioned community hall and visitor services space.

In March 2025 Council made the decision to relocate the Taminmin Community Library from its current location at Taminmin High School to a more accessible location. Whilst the primary aim is to have the library located at 320 Arnhem Highway, the current arrangements are less than ideal and limits the facility being run as a community service. The relocation of the library, expected to be completed in early 2025-2026, will enhance accessibility, improve operational flexibility and increase community engagement. The library will also see the commencement of outreach programs throughout the municipality to further support residents who may not have access to the library. Council looks forward to being able to provide a library in Humpty Doo again, once 320 Arnhem Highway has been developed.

Council is working towards establishing a financial reserve for the 320 Arnhem Highway project and seeking external government funding and proposes to commit millions to the project should the external funding eventuate.

Working toward this outcome, the council has, in previous years, drafted a Masterplan which provides an overview of key elements considered to bring together two master plan options for the site and assist Council and the community to engage in a conversation on the next steps to realise the community, business and tourism potential of the site. Additionally, council has completed a community engagement strategy and is ready to move forward on this exciting project.

PRIORITY PROJECT

Roads

The sealing of roads comes at a large expense, but the improvement 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 working with other levels of government to bring significant benefit to the Litchfield area and provide a higher level of service in the roads area of our municipality.

Council still has a substantial number of unsealed roads within the municipality as well as a number of privately owned roads.

In addition, in this area, the Council advocates for road safety upgrades as part of normal business as the need arises.



PRIORITY PROJECT

Bike/ Share Paths



Litchfield Council holds the key to future developments for the greater Darwin area, and as such, the construction of shared paths across the area is an important community asset and allows pedestrians, cyclists and mobile device users to move safely and efficiently around the Litchfield municipality.

There is a growing demand for high-quality shared path infrastructure across the Litchfield area and Territory-wide, with residents demanding a higher level of connectivity between work and home and utilising paths for their health benefits and for recreation purposes.

The Department of Infrastructure, Planning and Logistics | 2023 - 2033 NT Shared Path Review Outcomes Summary includes in the short-term plan for the Greater Darwin upgrades at its highest priority path along the Stuart Highway from Coolalinga to Arnhem Highway with work detail described as extend the Stuart Highway path from Coolalinga to Arnhem Highway, then along Arnhem Highway to connect to Freds Pass Road.

Opportunities for bike / share paths in the Litchfield area include:

- Coolalinga to Arnhem Highway to Noonamah to Acacia and beyond;
- Stuart Highway to Humpty Doo Shopping Centre along the Arnhem Highway; and/or
- Berry Springs shops to Territory Wildlife Park and onto the school.

Council will continue discussions and planning with the Department of Infrastructure, Planning and Logistics (DIPL) regarding Litchfield Council's priority shared paths and DIPL's shared path review.

PRIORITY PROJECT

Children's Playground in Coolalinga

Council is actively seeking land within Coolalinga to be used for a playground in the suburb. There are a number of high-density buildings in this area, and currently no open space for physical activity. Council is keen to provide opportunity for children to play and interact with each other in a purpose built playground.

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	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 and Community

Corporate and Community	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.
Finance	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



Our people are the heart of our organisation, with a dedicated team of 61.67 full-time equivalent (FTE) working across three departments. While the team maybe small, our people are highly agile and impactful, consistently delivering results that make a significant difference to the unique needs of our community. Litchfield Council offers numerous benefits, including a strong Enterprise Bargaining Agreement that ensures fair wages and excellent working conditions for all employees.

ORGANISATION CHART





2025-2026 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 2025-2026 to 2034-2035.

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.

2025-2026 BUDGET BY DEPARTMENT PROFILE

PROGRAM	Operational Revenue (\$)	Operational Expense (\$)	Operational Surplus/(Deficit) (\$)	Capital Income (\$)	Capital Expense (\$)	Capital Deficit (\$)
Council Leadership	-	1,592,208	(1,592,208)	-	-	-
Corporate	-	933,894	(933,894)	-	-	-
Information Services	-	671,122	(671,122)	-	-	-
Finance	14,147,720	1,812,230	12,335,490	47,580	-	47,580
Infrastructure and Assets	3,194,183	4,098,277	(904,094)	1,893,492	4,823,492	(2,930,000)
Waste Management	3,652,968	4,732,229	(1,079,261)	-	280,000	(280,000)
Community	134,979	2,092,426	(1,957,448)	-	884,000	(884,000)
Library	308,722	995,398	(686,676)	-	-	-
Mobile Workforce	-	1,363,291	(1,363,291)	-	-	-
Regulatory Services	175,000	708,907	(533,907)	-	-	-
Thorak Cemetery	1,595,597	1,241,379	354,217	-	30,000	(30,000)
TOTAL	23,209,168	20,241,362	2,967,806	1,941,072	6,017,492	(4,076,420)



ANALYSIS OF THE OPERATIONAL BUDGET

Operating revenue

DEPARTMENT	2024-2025 (\$)	2025-2026 (\$)	Variance (\$)	(%)
Council Leadership	-	-	-	-
Corporate	-	-	-	-
Information Services	-	-	-	-
Finance	13,574,543	14,147,720	573,177	4.2%
Infrastructure and Assets	3,184,131	3,194,183	10,051	0.3%
Waste Management	3,636,225	3,652,968	16,743	0.5%
Community	129,885	134,979	5,094	3.9%
Library	308,234	308,722	488	0.2%
Mobile Workforce	-	-	-	-
Regulatory Services	175,000	175,000	-	0.0%
Thorak Cemetery	1,520,089	1,595,597	75,508	5.0%
Total Revenue	22,528,107	23,209,168	681,061	3%

Overall revenue is budgeted to increase by 3% compared to last year's budget. Rates continue to be the primary source of funding for Council in 2025-2026 making up 68% of the total revenue. Rates have increased by 3% reflecting an increase of only \$0.62 per week for residential properties and an increase from \$1.11 per week for commercial properties.

Additionally, waste charges will rise by 5% or \$0.40 per week to help cover the increased expenses from Council's 2024-2025 strategic project - Waste Disposal Voucher System (waste vouchers). 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	2024-2025 (\$)	2025-2026 (\$)	Variance (\$)	(%)
Council Leadership	1,455,976	1,592,208	136,233	9.4%
Corporate	673,016	933,894	260,878	38.8%
Information Services	702,581	671,122	(31,459)	-4.5%
Finance	2,099,868	1,812,230	(287,637)	-13.7%
Infrastructure and Assets	3,991,911	4,098,277	106,366	2.7%
Waste Management	3,393,475	4,732,229	1,338,755	39.5%
Community	1,977,531	2,092,426	114,896	5.8%
Library	370,552	995,398	624,846	168.6%
Mobile Workforce	1,241,111	1,363,291	122,179	9.8%
Regulatory Services	482,869	708,907	226,038	46.8%
Thorak Cemetery	1,076,619	1,241,379	164,760	15.3%
TOTAL	17,465,507	20,241,362	2,775,854	15.9%

The Council carefully reviews its budget and planned projects to make sure it can keep providing services while staying aligned with its Strategic Plan for 2022-2025. As part of this review, the Council aims to increase operating expenses by only 8.9%. This increase mainly covers costs related to elections, employee salaries, insurance, and the return of funds for new initiatives, which were previously used for capital projects in 2025. The 8.9% increase does not include the cost of the waste vouchers. However, when including waste voucher costs, the total increase in expenditure is expected to be 15.9%. Council continues to be diligent in the area of operational expenditure and prioritises a financially sustainable structure with minimal impact on Council services.

Waste Management remains a significant cost centre for Council in this budget. Investment in this area enables Council to operate its three waste transfer stations for residents and commercial users. Council's waste voucher initiative adds significantly to this expenditure in 2026 and is funded from Waste Reserves.

Under Section 106 of the *Local Government Act* 2019, Council member allowances are determined by the Remuneration Tribunal. The budget 2025-2026 includes the increases.

The council is relocating the library in this budget to cater to a broader demographic, increase accessibility, and achieve higher community engagement, among other benefits.

ANALYSIS OF THE CAPITAL BUDGET

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

Council's 2025-2026 budget contains capital works of over \$6 million with over \$14 million expected to roll over from the 2024-2025 budget. The \$14 million roll over includes the Australian Government's \$10 million investment in the Freds Pass Sport and Recreation Reserve. Council's capital budget for 2025-2026 will total more than \$20 million and is funded through external grant funding, Council's operating surplus and Council's cash backed reserves. In 2025-2026 Council expects to draw \$1.1 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	2025-2026 Budget (\$)
Land and Buildings	1,244,000
Infrastructure (including roads, footpaths, park furniture)	4,243,492
Fleet	530,000
Other Assets (including furniture and office equipment)	-
Leased Land and Buildings	-
Other Leased Assets	-
Total Capital Expenditure	6,017,492

Total Capital Expenditure funded by	2025-2026 Budget (\$)
Operating Income (operational surplus from savings)	3,573,070
Capital Grant	1,893,492
Special Road Seal Levy	47,580
Transfer from Cash Reserves	503,350
Borrowings	-
Sale of Assets (including trade-ins)	-
Other Funding	-
Total Capital Expenditure Funding	6,017,492

Capital Expenditure by Department

Programs	Costs (\$)
Infrastructure and Assets	
Road Seal Renewals	1,293,492
Pavement Renewals	300,000
Gravel Surface Renewal	330,000
Unsealed to Sealed Road Upgrades	1,500,000
Road Safety Upgrades (Shoulder Widening)	420,000
Road Safety Upgrades (Intersections)	-
Road Safety Upgrades (Schools)	-
Road Safety Upgrades (Lighting)	-
Drainage Renewal	250,000
Drainage Upgrade (Flood Mitigation)	-
Thorak Cemetery	30,000
Council Office Asset Renewal	200,000
Fleet (In accordance with Asset Management Plan)	530,000
Waste Transfer Stations Asset Renewal	280,000
Sub Total	5,133,492
Community	
Freds Pass Reserve	420,000
Howard Park Reserve	50,000
Gregg Park Reserve	-
Berry Springs Reserve	120,000
Mira Square	35,000
Humpty Doo Village Green	60,000
Knuckey Lagoon Recreation Reserve	120,000
McMinns Lagoon Recreation Reserve	39,000
Livingstone Reserve	40,000
Sub Total	884,000
Grand Total	6,017,492

Capital Expenditure

The 2025-2026 budget includes \$4.1 million in capital renewal projects, reflecting an asset sustainability ratio of 35%. 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 \$1.9 million new and upgraded capital investment includes \$1.5 million for sealing gravel roads. The capital works program includes Roads to Recovery funding and has also been recognised as capital income in the 2025-2026 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. All identified capital works projects listed will be complete prior to the 2026-2027 financial year.

Major Capital Project	Actuals 2024-2025 (\$) (A)	Budget 2025-2026 (\$) (B)	Budget 2026-2027 (\$) (C)	Total Planned Budget (\$) (A+B+C)	Expected Project Completion Date
Infrastructure and Assets					
Road Seal Renewal		1,293,492		1,293,492	June 2026
Pavement Renewal - Whitewood Road	1,500,000			1,500,000	June 2026
Heavy Patches		300,000		300,000	June 2026
Gravel Surface Renewal		330,000		330,000	June 2026
Unsealed to Sealed Road Upgrades - Bees Creek and Keleson Roads	1,800,000	1,500,000		3,300,000	June 2026
Road Safety Upgrades - Shoulder Widening		420,000		420,000	June 2026
Road Safety Upgrades - Intersections - Pioneer and Anglessey	465,129			465,129	June 2026
Road Safety Upgrades - (Blackspot) - Girraween Road	300,000			300,000	June 2026
Road Safety Upgrades - (other)	380,000			380,000	June 2026
Road Safety Upgrades - Lighting				0	June 2026
Drainage Renewal		250,000		250,000	June 2026
Shared Paths - Whitewood Road - Hillier to Hicks	949,010			949,010	June 2026
Thorak Asset Renewal		30,000		30,000	June 2026
Waste Asset Renewal - Compactor Replacement	200,000			200,000	June 2026
Freds Pass Reserve - Water Tank and Effluent System Upgrades	200,000	420,000		620,000	June 2026
Freds Pass Reserve - Lighting Upgrades	6,000,000			6,000,000	June 2026
Humpty Doo Village Green - Masterplan		60,000		60,000	June 2026
Howard Park Reserve - Masterplan		50,000		50,000	June 2026
Livingstone Reserve - Masterplan		40,000		40,000	June 2026
Fleet and Plant					
Fleet 2025-2026		530,000		530,000	June 2026
Land and Buildings					
Freds Pass Reserve - Netball Facility	4,000,000			4,000,000	June 2026
Council Administration Building - upgrade septic system		200,000		200,000	June 2026
Waste Asset Renewal - Gate House upgrades		280,000		280,000	June 2026
Berry Springs Reserve - Roof Painting		120,000		120,000	June 2026
Mira Square - SPA - Perimeter fencing		35,000		35,000	June 2026
Knuckey Lagoon Recreation Reserve- New BBQ Shelter		120,000		120,000	June 2026
McMinns Lagoon Recreation Reserve - Painting		39,000		39,000	June 2026
Total	15,794,139	6,017,492		21,811,631	June 2026



Capital Income

The capital income for 2025-2026 includes \$1.9 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

	2024-2025 Budget (\$)	2025-2026 Budget (\$)	Variance (%)
Operational revenue	22,528,107	23,209,168	3.0%
Capital revenue	1,300,000	1,893,492	45.6%
Special Road Seal Levy	269,927	47,580	-82.4%
Total revenue	24,098,034	25,150,240	4.4%
Operating expenditure	17,465,507	20,241,362	15.9%
Capital expenditure	7,512,000	6,017,492	-19.9%
Total expenditure	24,977,507	26,258,854	5.1%
Net transfers from reserves	(879,473)	(1,108,614)	-26.1%

FREDS PASS SPORT AND RECREATION RESERVE

\$10M FEDERAL GOVERNMENT INVESTMENT

Litchfield Council enthusiastically welcomed a \$10 million investment in the Freds Pass Sport and Recreation Reserve from the Australian Federal Government during the 2024-2025 year.

The funding delivers on a pledge made by the Hon Marion Scrymgour during her candidacy for the seat of Lingiari in the 2021 federal election campaign. Council appreciate Ms Scrymgour's commitment to improving the sport and recreation outcomes of Litchfield residents. The funding is provided under the federal Priority Community Infrastructure Program.

The funding will be split into two main projects, with around \$6 million to be spent on electrical upgrades and installation of field lighting. The remaining \$4 million will fund the design and construction of a netball facility. Onsite project construction works are expected to commence in late 2025 and completed in 2027.





The lighting infrastructure will greatly increase the usability of Norbuilt Oval, existing rear soccer ovals and the Swamp Dogs Rugby Union ovals, with clubs able to accommodate night match fixtures and training sessions under lights. The option to play and train at cooler times of the day is also a huge win for player and spectator comfort.

The funding will also see the design and construction of a new multi-court netball facility with associated carpark and access to change rooms. It will be the first purpose built netball facility in the Litchfield local government area, and will welcome new user groups to the Reserve.

Freds Pass Sport and Recreation Reserve is a multifunction community Reserve that is accessed more than 528,000 times per year by users from within the Litchfield region and beyond. The Reserve has over 20 regular user groups providing a wide range of sports and recreation options. Council's desire to improve and build on the strong foundations of Freds Pass Sport and Recreation Reserve is a constant key focus of Council's strategic advocacy.

Council acknowledges the time and dedication that the Freds Pass Management Board and other stakeholders have shown during the grant application and planning phase of these projects. Without the commitment of clubs and volunteers such facilities lack the heart and soul that sees them become such vital connectors for the community.



RATING STRATEGY

Social and Economic Impact Statement of Rating Strategy

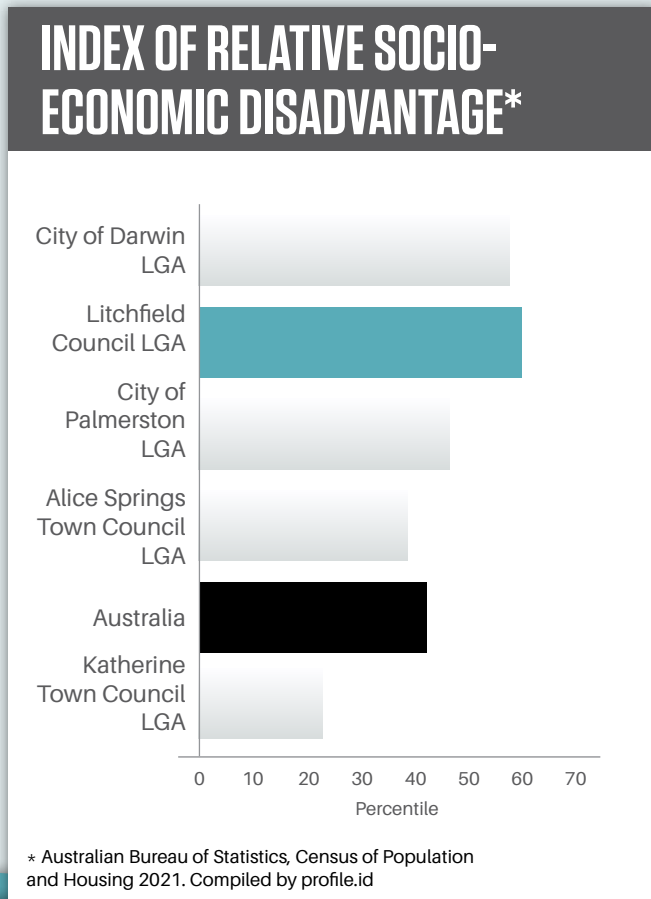
Council has been guided by its Long Term Financial Plan, Strategic Plan and Litchfield's demographic and economic data when setting rates and charges for the 2025-2026 financial year.

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 ratepayer

The following 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

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



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



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

Principles of the Rating Policy FIN02

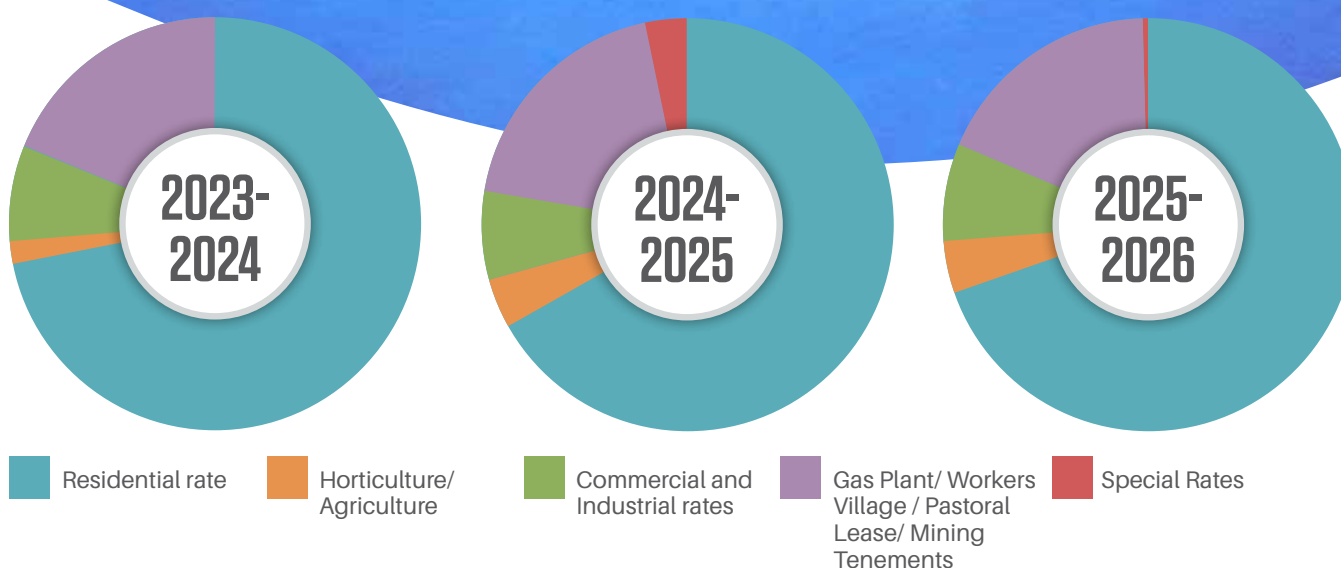
Council's Rating Policy FIN02 applies the principles of administrative simplicity, policy consistency and equality.

A flat rate remains for urban 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 2025-2026. 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

	2023-2024 Budget (\$)	2024-2025 Budget (\$)	2025-2026 Budget (\$)
Residential Rate	8,024,990	8,234,324	8,497,963
Horticulture / Agriculture	205,052	476,900	491,205
Commercial and Industrial Rates	834,557	847,405	926,095
Gas Plant/ Workers Village / Pastoral Lease/ Mining Tenements	2,105,897	2,435,857	2,227,062
Special Rates	-	269,927	47,580
TOTAL	11,170,496	12,264,413	12,189,905



RATING STRUCTURE

Rating category (in line with Policy FIN02)	Planning Zones	No. of properties	Rate 2024-2025	Rate 2025-2026
Fixed Rates				
Residential	R; RR; RL; WM; CN; SL 14; SL 18; FD; SD; MD; MR; SL 11	7,907	\$1,076.52	\$1,108.82
Horticulture/Agriculture	H; A	200	\$1,076.52	\$1,108.82
Valuation- Based				
Allotments of Commercial/ Industrial Land	C; CP; CV; DV; GI; LI; OR; PS; RW; SC; SL 1; SL 1; SL 3; SL 4; SL 5; SL 6; SL 7; SL 8; SL 9; SL 10; SL 12; SL 13; SL 15; SL 17; SL 23	290	0.315184% Min Charge \$1,925.65	0.32464% Min Charge \$1,983.42
Wickham	FD, DV	4	9.265889%	9.543870%
Mining Tenements	As set by the Minister	68	0.8741% Min Charge \$2,241.18	0.8960% Min Charge \$2,297.21
Pastoral Lease	As set by the Minister	4	0.0770% Min Charge \$946.94	0.0789% Min Charge \$970.61
Total Number of Rateable Properties		8,473		
Charge				
Waste Charge		8,192	\$419.19	\$440.15
Special Rate				
Meade Road	R	8		\$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. Council are providing residents levied the waste levy with a \$150 voucher for use at council waste transfer stations. Consequently, Waste Management fees have been reduced. The Schedule of Fees and Charges can be viewed at Council Office as well as on Council's website: [Fees and Charges | Litchfield Council \(nt.gov.au\)](#)

Department	2025-2026 Budget (\$)
Finance and Customer Service	53,252
Infrastructure and Assets	208,562
Waste Management	13,229
Community	106,965
Library	2,835
Thorak Cemetery	1,585,597
Total	1,970,439

RECREATION RESERVES FUNDING SUPPORT

Council has nine recreation reserves across the municipality. It supports six 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 recreation reserves operational funding, Council funds the tree and playground maintenance for these facilities. 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 the management committee or board of the recreation reserves throughout the year and, where possible, accommodates unforeseen expenses to provide additional support for emergencies or other eventualities as required.



Operating Contribution to Recreation Reserve

Reserves	2024-2025 Budget (\$)	2025-2026 Budget (\$)	Increase (\$)	(%)
Operating Contributions to Recreation Reserve				
Berry Springs Reserve	84,631	88,016	3,385	4%
Freds Pass Reserve	898,794	934,746	35,952	4%
Humpty Doo Village Green	133,196	138,524	5,328	4%
Livingstone Reserve	73,860	76,814	2,954	4%
McMinns Lagoon Reserve	32,358	33,652	1,294	4%
Mira Square	18,144	18,870	726	4%
Recreation Reserves managed in-house by Council				
Howard Park Reserve	138,090	150,894	12,804	9%
Knuckey Lagoon Reserve	32,907	45,632	12,725	39%
Gregg Park (Jakira Estate)	5,000	10,000	5,000	100%
Total	1,416,980	1,497,148	80,168	6%

In addition to the reserve's operational funding and the tree and playground maintenance for the reserves, Council spends significant amounts on capital renewal projects that are included in the Council's capital works expenditure budget.

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 the achievement of the Strategic Plan 2022-2025 outcomes and Council's vision of being the best place to live in the Top End. The funding helps community groups and organizations 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.

GRANTS AND DONATIONS

Grants/Donations/ Community Support	2024-2025 (\$)	2025-2026 (\$)
TOTAL	157,920	191,500

Council continues to support the following:

- Fred's Pass Rural Show
- Community Grants Scheme
- Sponsorship of the Palmerston and Litchfield Seniors Association
- Anzac Day Activities
- Australia Day Activities
- Youth Week
- Annual Art Exhibition
- Freds Pass Annual Show
- Community Events

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 2025-2026 financial year.

Allowance Type	Mayor	Amount (\$) Deputy Mayor	Councillor
Annual allowance	109,772	39,452	23,452
Extra meeting allowance	-	10,000	10,000
Professional development allowance	5,000	5,000	5,000
Total Maximum Claimable	114,772	54,452	38,452



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 2025-2026 budget with Budget 2024-2025.

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 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 \$3.5 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

	2024-2025 Budget \$'000's	2025-2026 Budget \$'000's
OPERATING INCOME		
Rates	15,454	15,748
Charges	175	175
Fees and Charges	2,031	1,970
Operating Grants and Subsidies	3,954	3,955
Interest / Investment Income	774	1,220
Other Income	140	139
TOTAL OPERATING INCOME	22,528	23,207
OPERATING EXPENDITURE		
Employee Expenses	7,500	7,871
Materials and Contracts	8,968	8,956
Elected Member Allowances	345	362
Elected Member Expenses	53	53
Council Committee & LA Allowances	10	10
Depreciation, Amortisation and Impairment	9,946	11,851
\$150 Voucher @100% Takeup	-	1,226
Other Expenses	589	1,766
TOTAL OPERATING EXPENDITURE	27,411	32,095
OPERATING SURPLUS / DEFICIT	(4,883)	(8,888)
Add Back Non-Cash Expenses	9,946	11,851
TOTAL NON-CASH ITEMS	9,946	11,851
OPERATING SURPLUS / DEFICIT	5,063	2,963
Less ADDITIONAL OUTFLOWS		
Capital Expenditure	7,512	6,017
TOTAL ADDITIONAL OUTFLOWS	(7,512)	(6,017)
Add ADDITIONAL INFLOWS		
Capital Grants Income	1,300	1,893
Non-Cash Income	3,000	3,000
Special Charges (Special Road Seal Levy)	270	48
Transfers from Reserves	879	1,113
TOTAL ADDITIONAL INFLOWS	5,449	6,054
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 2026.

	Audited 2023-2024 \$000's	Budget 2025-2026 \$000's
CURRENT ASSETS		
Cash & Cash Equivalents	28,813	13,816
Trade and Other Receivables	4,012	5,942
Other Financial Assets	-	-
Other Current Assets	-	-
TOTAL CURRENT ASSETS	32,825	19,758
NON-CURRENT ASSETS		
Infrastructure, Property, Plant & Equipment	445,117	456,794
Other Non-Current Assets	-	-
TOTAL NON-CURRENT ASSETS	445,117	456,794
TOTAL ASSETS	477,942	476,552
CURRENT LIABILITIES		
Trade and Other Payables	6,110	7,030
Current Provisions	672	712
Current Interest Bearing Liabilities	6	3
TOTAL CURRENT LIABILITIES	6,788	7,745
NON-CURRENT LIABILITIES		
Non-Current Provisions	200	335
Non-Current Interest Bearing Liabilities	10	-
TOTAL NON-CURRENT LIABILITIES	210	335
TOTAL LIABILITIES	6,998	8,080
NET ASSETS	470,944	468,472
EQUITY		
Accumulated Surplus	26,964	38,515
Asset Revaluation Reserve	417,943	417,943
Other Reserves	26,037	12,014
TOTAL EQUITY	470,944	468,472

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 2023-2024 \$000's	Budget 2025-2026 \$000's
Cash flows from Operating Activities		
Rates and Charges Received	14,813	13,955
Grants - Operational Received	1,171	3,839
Grants - Capital Received	1,760	1,837
Interest Received	1,113	1,220
User Fees Received	3,029	2,104
Statutory Fees and Fines Received	212	187
Other Revenue Received	766	149
Employee Costs Paid	(6,631)	(7,995)
Materials and Consumables Paid	(8,568)	(13,231)
GST Received/ (Paid)	-	808
Net Cash flows from Operating Activities	-	(1,476)
Cash flows from Investing Activities	7,665	1,397
Payment for Property Plant and Equipment and Infrastructure		
Proceeds from Property Plant and Equipment and Infrastructure	(4,972)	(6,017)
Proceeds/(Payments) from/for Investment Property	133	-
Proceeds from/(to) Investments	-	-
Net Cash flows from Investing Activities	(1,511)	-
Cash flows from Financing Activities	(6,350)	(6,017)
Proceeds from Interest Bearing Loans and Borrowings		
Repayments of Interest Bearing Loans and Borrowings	-	-
Repayment of Lease Liabilities	(6)	(7)
Net Cash flows from Financing Activities	(135)	-
Net Change in Cash Held	1,174	(4,627)
Cash at Beginning of the Financial Year	27,639	18,443
Cash at End of the Financial Year	28,813	13,816

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.

	Budget Review One 2024-2025 \$000's	Net Moments 2024-2025 \$000's	Budget 2025-2026 \$000's
Externally Restricted			
Developer Contribution Reserve	1,008	-	1,008
Unexpended Grants/Contributions	-	-	-
Waste Management Reserve	2,903	(1,956)	947
Total Externally Restricted Reserves	3,911	(1,956)	1,955
Internally Restricted			
Asset Reserve	5,429	713	6,142
Unexpended capital works	-	-	-
Thorak Regional Cemetery Reserve	2,586	130	2,716
Election reserve	200	-	200
Disaster Recovery Reserve	400	-	400
Strategic Initiatives Reserve	400	-	400
Cash for Cans Reserve	201	-	201
Total Internally Restricted Reserves	9,216	(1,113)	10,059
TOTAL RESERVES	13,127	(1,113)	12,014

In 2025-2026 Council will draw \$1.1 million from financial reserves to fund capital investment.

Budget Assumptions

Council applied the Long Term Financial Plan assumptions in preparing its Annual Budget for 2025-2026. 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 5% 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 2025-2026 to 2034-2035 (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 Long-Term Financial Plan 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 assesses a local government entity as financially sustainable over the long term there are two assessments that must both be satisfied:

- 1

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).
- 2

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 2025-2026 to 2034-2035 can be found on the Council's website: [Plans and Publications | Litchfield Council \(nt.gov.au\)](#).

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

	2027-2035 Forecast \$'000's
Assumptions	
Rates - Residential	5.00%
Rates - Commercial	5.00%
Rates - Gas Plant	5.00%
Waste Increase - No Collection	2.00%
User Charge	5.00%
Grants	0.00%
Employee Cost Index - including superannuation	3.00%
Materials & Contractors	3.00%
Overdue rates interest rate	17.00%
Cash Investment Interest Rate	5.00%



Key Performance Indicators

PEOPLE

Team	Key Outputs	Measures	Target
Office of Chief Executive	Community Engagement	Community Engagement Strategy and Action Plan 2022-2025 implementation	Year four complete
	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 and signed
	Annual Community Grants Program Initiatives	Number of community events and programs supports	>8
	Australia Day Event	Community participation	Maintain attendance levels
	Annual Art Exhibition	Level of community participation	>60 entries
Waste	Community Benefit Fund Income	Income raised through recycling activities including cash for containers	\$40,000
Thorak Cemetery	Efficient maintenance of grounds and open spaces, including improved mowing, planting, weeding, and irrigation regimes	Service level rating from annual community survey	>60%
Planning and Development	Provide information to the community about the NT Planning & Development space	Minimum 1 Social Media Post per quarter (4 per year)	4 per year
Mobile Work Force	Improve Community Satisfaction in Roadside Maintenance (Mowing, Slashing, Road Signs)	Community Survey Satisfaction Survey	>60%

PEOPLE CONT.

Performance Indicators

Team	Key Outputs	Measures	Target
Regulatory Services	Responsible dog ownership and community safety	Number of registered dogs de-sexed	>70%
		Number of registered dogs increased	>10%
	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%
Customer Service	Front counter customer experience	Customer rating (very good, good, poor, very poor)	Good
Taminmin Library	Visitors to the library	Weekly door count	>400
	Promotion of services	Followers of the Library Facebook page	>1,150
	Lifelong learning/engagement	New members joined the 'Funky Chickens' children's reading club each year	>60pa OR >15 QRTLY

PROGRESS

Performance Indicators

Team	Key Outputs	Measures	Target
Waste	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
Thorak Cemetery	Revise Cemetery business plan and master plan	Completion and adopted.	Complete
Planning and Development	Submissions to the Northern Territory Government (Development Assessment Services)	Comments submitted on planning applications within required timeframe	>90%
Taminmin Library	Library Collection	Number of annual loans	> 14,000pa or 3,500 QTRLY
	Program delivery	Attendees at programs provided by the Library	>200 pm or >600QTR attendees OR 45 QTR >180 activities pa
	Library events	Events delivered	>3 per year
Mobile Work Force	Implement Interactive System on our website and facebook pages	Monthly schedule during the Weed Control and Roadside management program programs	Completed
Infrastructure	Renewable energy initiatives	Review options for renewable energy initiatives for council	Completed

PROSPERITY

Performance Indicators

Team	Key Outputs	Measures	Target
Office of Chief Executive	Advocacy submissions to government	Arrange and attend quarterly meetings with relevant ministers on advocacy projects	2
	Advocacy Strategy	Current year actions	Completed
Finance	Long Term Rating Strategy	Own-source revenue ratio increased, to lower Council's dependency on government grants and other funding sources	>60%
Waste	Develop Waste Strategy	Completion of strategy document, including stakeholder consultation and council approval	Completed
Thorak Cemetery	Ensure Water Extraction Licence is kept within limits by managing water use efficiency	Maintain within allocated water allowance extraction license while maintaining green spaces	Completed
Mobile Work Force	Support local businesses through procurement processes (eg. Consumables, oil, herbicides, and service technicians)	Purchase orders issued to local Suppliers	>60%
Infrastructure	CRM Management	Aim to resolve all complaints, providing reasons for the outcome, within 10 business days.	Completed
Infrastructure	Capital Works Program and Maintenance Program	Maintain a minimum Local Content in Tenders	15%

PLACES

Team	Key Outputs	Measures	Target
Thorak Cemetery	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
Planning and Development	Submissions to the Northern Territory Government on 'Have Your Say' proposals	Letters of comment submitted within the required timeframe	>90%
Mobile Work Force	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	Replacements completed within recommended timeframes.	>90%
Infrastructure	Road Maintenance Program	Gravel Roads Graded	Twice per Year
	Streetlights	Percentage of operational streetlights within the municipality	>80%

PERFORMANCE

Team	Key Outputs	Measures	Target
Office of Chief Executive	Elected Members training and development	Min 1 per quarter	1
	Annual 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%
Waste	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%
Thorak Cemetery	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%
Planning and Development	Approval of Plans and Permits	Works Permits issued within five days	>90%
Mobile Work Force	Customer Request Responses	Respond to customer requests. Contact the customer and provide a outcome within 10 business days.	>90%
Infrastructure	Streetlights	Time taken to address reported faults	<4 days
	Capital Works Program	Program Works Completed on Time	> 75% Planned Works Committed
	Road Maintenance Program	Respond to customer requests. Contact the customer and provide a outcome within 10 business days.	>90%

PERFORMANCE CONT.

Team	Key Outputs	Measures	Target
Human Resources	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 safety incidents	Number of notifiable incidents	0
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
	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
Governance	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
Taminmin Library	Funding agreement	Development of new Library Agreement	100%
Finance	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
	Investments	Compliance with policy and statutory requirements, reported monthly	>60%
	Rates and accounts receivable collection	Rates and annual charges outstanding	<18%

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	14
34(1)(a)(ii)	Council's budget	16-30
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	37-38
34(1)(d)	Indicators for judging the standard of Council's performance	39-46
Annual Budget		Reference
201(2)(a)	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	39-46
201(2)(b)	Contain the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure	33-36
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	21
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	26-28
201(2)(f)	include an assessment of the social and economic effects of its rating policies; and	26-28
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.	Completed



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