



# Special Council Meeting

## BUSINESS PAPER

### WEDNESDAY 30/06/2021

Meeting to be held commencing 6:00pm

In Council Chambers at 7 Bees Creek Road, Freds Pass

[https://www.youtube.com/channel/UCdM3M5gfh6-wQ0KiL89\\_2eg](https://www.youtube.com/channel/UCdM3M5gfh6-wQ0KiL89_2eg)

**Daniel Fletcher, Chief Executive Officer**

Any member of Council who may have a conflict of interest, or a possible conflict of interest in regard to any item of business to be discussed at a Council meeting or a Committee meeting should declare that conflict of interest to enable Council to manage the conflict and resolve it in accordance with its obligations under the Local Government Act and its policies regarding the same.



## SPECIAL COUNCIL AGENDA

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### LITCHFIELD COUNCIL MEETING

**Notice of Meeting****to be held in the Council Chambers, Litchfield**[https://www.youtube.com/channel/UCdM3M5gfh6-wQ0KiL89\\_2eg](https://www.youtube.com/channel/UCdM3M5gfh6-wQ0KiL89_2eg)**on Wednesday 30 June 2021 at 6:00pm**

Daniel Fletcher  
Chief Executive Officer

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Number	Agenda Item	Page
1	Opening of Meeting	
	An audio & visual recording of this meeting is live streamed to Council's YouTube channel and will remain online for public viewing in accordance with Council's Recording of Council Meetings Policy. By attending this meeting, you confirm you have read and agree to comply by Council's Recording of Council Meetings Policy.	
2	Acknowledgement of Traditional Ownership	
3	Apologies and Leave of Absence	
4	Disclosures of Interest	
5	Public Forum – Special Council Meeting Item Only	
6	Officers Reports	
	6.01 Fees and Charges 2021/2022	1-21
	6.02 Rates Declaration 2021/2022	22-28
	6.03 Municipal Plan 2021/2022 and Long Term Financial Plan 2022 to 2031	29-89
7	Close of Meeting	

NOTE: Attachments too large to include in the agenda can be found on Council's website at [www.litchfield.nt.gov.au](http://www.litchfield.nt.gov.au)



## COUNCIL REPORT

<b>Agenda Item Number:</b>	6.01
<b>Report Title:</b>	Fees and Charges 2021/2022
<b>Author:</b>	Bianca Hart, Manager Corporate Services
<b>Recommending Officer:</b>	Arun Dias, General Manager Business Excellence
<b>Meeting Date:</b>	30/06/2021
<b>Attachments:</b>	A: Litchfield Council Fees and Charges 2021/2022 B: Thorak Regional Cemetery Fees and Charges 2021/2022

### Executive Summary

This report presents for Council's adoption, the Fees and Charges schedule for Litchfield Council and Thorak Regional Cemetery for the financial year 2021/2022.

A full review of fees and charges for Litchfield Council and Thorak Regional Cemetery services has been undertaken. In general, there has been an increase of 5% for Fees and Charges, this in line with the Long-Term Financial Plan.

### Recommendation

THAT Council adopts:

1. the Litchfield Council Fees and Charges for 2021/2022 as presented in Attachment A to this report; and
2. the Thorak Regional Cemetery Fees and Charges for 2021/2022 as presented in Attachment B to this report.

### Background

Fees and Charges for Litchfield Council and Thorak Regional Cemetery are set annually as part of the Annual Budget process. As these charges are the basis for the projected income, the fees and charges are presented to Council in accordance with Part 10.5 *Local Government Act 2008*.

Generally, there has been an increase of 5% for Fees and Charges which is in line with the Long-Term Financial Plan. As discussed during budget workshops and Strategic Discussion and Briefing Sessions, the following tables lists amendments that vary from that increase.

<b>Litchfield Council</b>		
<b>Fee/Charge</b>	<b>Change</b>	<b>Reason</b>
Rates Notice Reprint – Current Year	Increase 25%	To encourage decreased paper usage and reduction in human resources
Rates Notice Reprint – Prior year	Increase 15%	To encourage decreased paper usage and reduction in human resources
Litchfield Women in Business Network Event Ticket	Increase 57%	Still affordable at \$33
All Library fees and charges	No increase	To remain comparable to other libraries.
Pound daily fee (after 72 hours)	New fee	To encourage prompt collection
Dog Lifetime registration	Removed	Only offered to desexed dogs
Review of subdivision plans and clearances	Increase 10%	To recover costs
Mulch from green and wood waste	Increase 150%	To compensate for waiving residential green waste up to single axle tandem trailers
Residential uncontaminated green waste	Removed	Charged under mulch from green waste
Crushed Concrete	Increase 25%	To cover price increases for two years
Commercial uncontaminated Green Waste	Increase 14%	To match Shoal Bay charge
Uncontaminated wood waste	Remove	Unable to assess contamination
Commercial green, wood and unsorted waste	Increase 11%	To cover shoal bay fee and encourage residents to take directly to Shoal Bay
Minimum commercial fee	Increase 33%	Still below other local councils

Thorak Regional Cemetery		
NOTE: While fees and charges appear to have increased by 16%, this is effectively a 5% increase on 2020/21 residential fees advertised at the non-residential fee.		
Fee/Charge	Change	Reason
Unregistered foetus burial - Internment	New Fee	To recover cost of service
Grave Shoring	New Fee	To recover costs for clients requesting to enter the grave
Memorial Benches Permit	New Fee	To recover cost if investigating viability
Outside Service	New Fee	New service

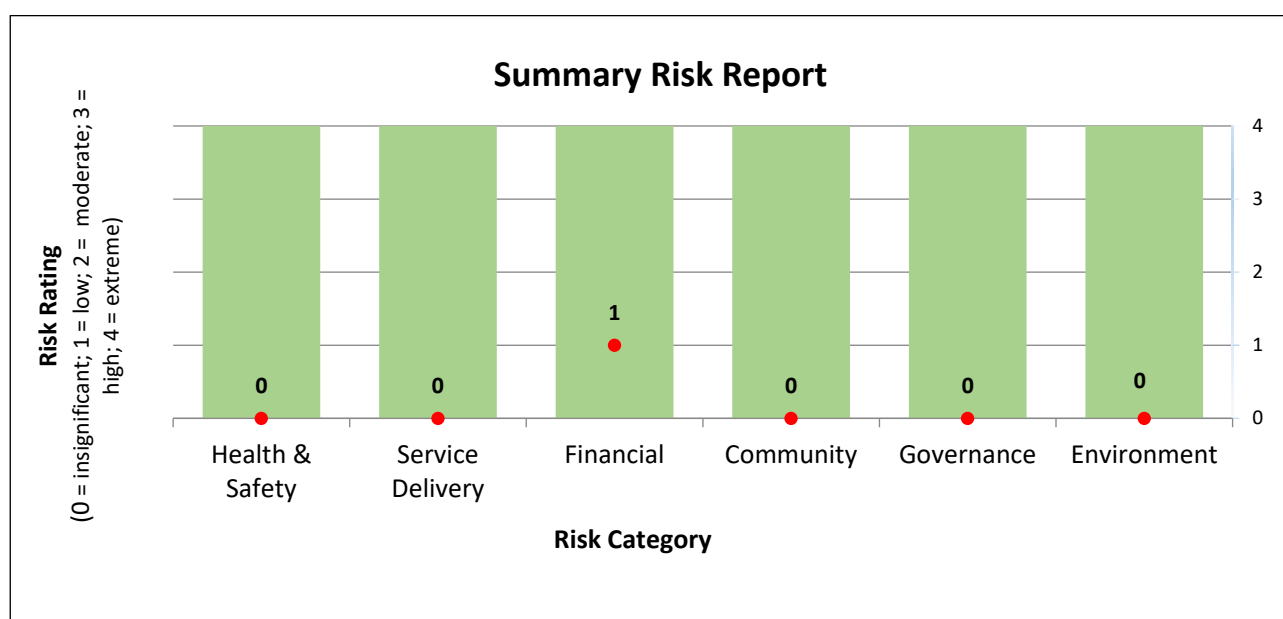
### Links with Strategic Plan

A Well-Run Council - Good Governance

### Legislative and Policy Implications

Section 128 of the Northern Territory Local Government Act 2008 requires Council adopt its Annual Budget on or before 31 July for the following financial year. Fees and Charges are the basis for the projected income in the forthcoming budget, therefore Council is required to adopt the fees and charges alongside the budget.

### Risks



### Financial

Fees and Charges are an integral part of Council's income. As such, it is imperative they are set at a rate that underpins sustainable service delivery.

### **Community Engagement**

Fees and Charges underpin the revenue presented in the annual draft budget which was placed on public exhibition from 21 April 2021 to 1 June 2021 inviting comment.

The Local Government Act does not require Council to publish the Fees and Charges schedule separately for public consultation prior to adoption.

## LITCHFIELD COUNCIL

# Fees and Charges 2021-22

Effective from 1 July 2021

**LITCHFIELD  
COUNCIL**



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## ADMINISTRATION FEES

### **Assessment Record Inspection Fee**

	\$
Pursuant to Section 152(4) of the Local Government Act, inspection of an assessment record is free of charge at the Councils public office.	No charge

### **Rates Notice Reprint**

Current year rates reprint for any zoning	25.00
Prior year rates reprint for any zoning	30.00

### **Written Rate Search Fee**

A charge for each "Certificate of Liabilities" pursuant to Section 256 of the Local Government Act will be levied for the furnishing of written information of details from the Rate Book. This information will only be supplied upon receipt of the required sum together with the written request in the required format.	80.00
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### **Freedom of Information (FOI)**

FOI - Information Request (non-personal information)	30 + 30/hour
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### **Disabled Parking Permits**

Parking Permit for Disabled Persons	10.50
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## COMMUNITY SERVICES

### **Howard Park Reserve + Knuckey Lagoon Reserve\***

<i>Community Organisations (non-profit)</i>	\$
Room Hire - Casual (per hour)	22.05
Room Hire – Full Day (8 hours)	143.85
Bond for Functions	364.35
Key Deposit	52.50 per key
Oval Hire – Casual (per hour)	11.55
Oval Hire – Full Day (8 hours)	72.45

#### *Commercial / Government*

Room Hire - Casual (per hour)	28.35
Room Hire – Full Day (8 hours)	220.50

#### *Permanent Rates (only applicable to Howard Park Reserve)*

External Sheds (per annum)	1,102.50
External Buildings (per annum)	1,874.25
Internal Rooms (per annum)	1,102.50

\* Long-term user groups of Knuckey Lagoon Reserve will be charged at 50% of normal fee.

### **Women's Business Network**

Attendance to Women's Business Network Functions	33.00
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## LIBRARY SERVICES

<b>Photocopying and printing Black and White</b>	<b>\$</b>
A4 single	0.20
A4 double	0.40
A3 single	0.30
A3 double	0.60

### **Photocopying and printing Colour**

A4 single	1.00
A4 double	2.00
A3 single	1.50
A3 double	3.00

### **Laminating**

A4	2.00
A3	4.00

### **Fax Services**









First Page	2.50
Second Page	0.50

### **Other Costs**

Membership Card Replacement	2.50
Replacement of lost / damaged items (in addition to cost of replacement)	2.20

Note: scanning and usage of public computer is free of charge.

## REGULATORY SERVICES

<b>Dog Registration</b>	<b>\$</b>	
Entire Dog Annual Registration <sup>1,5,7</sup>	87.15	
Entire Dog Annual Concession Registration <sup>1,5,7,10</sup>	46.20	
Desexed Dog Annual Registration <sup>1,5,7</sup>	21.00	
Dog Annual Registration – First year free from Rehoming Organisation <sup>1,2,5,7</sup>	No charge	
Declared Dangerous Dog Annual Registration <sup>1,5,7</sup>	289.80	
Desexed Dog Annual Concession Registration <sup>1,5,7,10</sup>	10.50	
Registered Breeder Annual Registration <sup>1,3,5,7</sup>	46.20	
Puppies under 12 months at 1 September 2021 Annual Registration	No charge	
Reciprocal Registration from approved Councils <sup>4</sup>	No charge	
Working Dog Registration <sup>8</sup>	No charge	
Assistance Dog Registration <sup>9</sup>	No charge	
Desexed Dog Lifetime Registration <sup>6</sup>	105.00	
Desexed Dog Lifetime Concession Registration <sup>6</sup>	52.50	

<sup>1</sup> Registration period is from 1 September to 31 August.

<sup>2</sup> Rehoming Organisations include PAWS Darwin, RSPCA and Top End Rehoming Group.

<sup>3</sup> Registered Breeders must be current members of Dogs NT Breeders.

<sup>4</sup> Up to 1-year free equivalent registration to end of registration period from City of Darwin, City of Palmerston, Coomalie Council, Wagait Shire Council and Belyuen Community Government Council.

<sup>5</sup> New registrations received from 1 July to 31 August will receive current and the following registration period.

<sup>6</sup> Lifetime Registration purchase prior to 30 June 2020 will remain valid.

















<sup>7</sup> Refunds available on request for deceased animals within 6 months of 1 September.

<sup>8</sup> Working Dog owners will be required to provide evidence that they are carrying on a business of primary production.

<sup>9</sup> Assistance Dog owners will be required to provide evidence they have been trained by a recognised assistance dog training institution.

<sup>10</sup> Concession applies to pensioners who are eligible to obtain a concession on their rates.

**Other Regulatory Service Charges**

	\$	
Microchip - not associated with registrations fee	37.00	
Microchip (Concession for Pensioners) – not associated with registration fee	25.00	
Replacement registration tags – per tag	9.00	
Pound Release Fee – per impound	170.00	
Pound daily maintenance fee (first 72 hours)	29.00	
Pound daily maintenance fee (after 72 hours)	58.00	
Dispose of dead animal/dog	115.00	
Surrender Fee - fee per dog	115.00	
Seizure Fee – fee per dog	115.00	
Hire of animal trap - fee per week	23.00	
Hire of animal trap - fee per month	70.00	
Delivery & Pick Up of Animal trap	23.00	
Cage animal trap ( <i>bond</i> )	100.00	
Hire Barking collar fee - fee per month	23.00	
Barking collar ( <i>bond</i> )	100.00	
Abandoned Vehicle Release Fee	290.00	
Infringement Reminder Letter	Determined by Fines Recovery Funds	
Infringement Penalty Unit	Determined by Fines Recovery Funds	

## PLANNING FEES

### All Planning & Works Fees

	\$
Administrative Fee for review of Subdivision plans and Clearances (includes one inspection for each required Construction hold point, one handover inspection at time of Clearance of General Conditions, and two final inspections at time of Release from Defects Liability Period; charged at time of request for Clearance of General Conditions)	2% of estimated Value of Assets (Min \$246.00)
Application Fee for review of: <ul style="list-style-type: none"> <li>• Access plans</li> <li>• Stormwater Design plans</li> <li>• Construction and Environmental Management Plans</li> <li>• Traffic Management Plans</li> <li>• Traffic Impact Assessments</li> <li>• Road Safety Audits</li> </ul> (per submission per type of plan/report, charged at time of application)	103.00
Application Fee for Works Permit (charged at time of application)	103.00
Defect Liability Period Bond (charged prior to issuing Clearance of General Conditions/Works Permit)	5% of estimated Value of Assets (Min \$500)
Outstanding Works Bond (charged prior to issuing Clearance of General Conditions/Works Permit)	Determined by Council, based on industry rates
Inspection Fee (as required, applies for each inspection except as detailed above under Subdivision Fees; charged prior to issuing clearance)	144.00
Road Openings/Road Closings	2,100.00
Wide Load Permits - Refundable bond Permit Deposit Required before move is undertaken ** Must be paid by MVR permit holder.	2,500.00
Administration Cost (non-refundable) (Inspection fee and damages at cost will be deducted from refundable bond). ** Must be paid by MVR permit holder.	257.25
Charge for replacement of all Litchfield Council assets (includes but is not limited to bitumen/gravel roads, bitumen/concrete/gravel accesses, and excavation; charged at completion of works)	Actual Cost + 30%

## WASTE DISPOSAL

### Disposal Fees

#### ***Humpty Doo Waste Transfer Station***

<b>Waste Type</b>	<b>Commercial / Non-Residents<sup>1</sup></b>	<b>Litchfield Municipality Residents<sup>2,3</sup></b>
Uncontaminated Green Waste <sup>4</sup>	\$72.00 per tonne	No Charge – Trucks pay commercial rates
Contaminated Green Waste	\$180.00 per tonne	\$134.30 per tonne
Wood Waste	\$180.00 per tone	No Charge
Contaminated & Unsorted Waste	\$180.00 per tonne	No Charge
Separated & Uncontaminated Construction Waste (concrete, tiles, bricks, sand and clean fill soil)	\$60.90 per tonne	Utility or single axle trailer free of charge
Minimum charge	\$20.00 per load	No minimum charge
Tyres ONLY - non-commercial vehicles less than 4.5 tonnes	Not accepted	\$8.50 per tyre
Tyres & Rims - non-commercial vehicles less than 4.5 tonnes	Not accepted	\$15 per tyre

<sup>1</sup> Commercial material generated within the municipality is assessed on arrival, or through prior arrangement, and is accepted based on site availability for the material being disposed.

<sup>2</sup> Residents charges and acceptance requires demonstration of residency within Litchfield Municipality, and material being presented for disposal. Vehicles and/or trailers are to have <1 tonne capacity.

<sup>3</sup> Small (<50kg) of residential waste may be accepted from commercial vehicles at the discretion of the Waste Transfer Station staff.

<sup>4</sup> Applied for each ute and trailer load. Trailers are to have a maximum capacity of 1 tonne. All other vehicles will be charged at commercial rates.

### Howard Springs Waste Transfer Station

Waste Type	Commercial <sup>1</sup>	Non-Residents <sup>1</sup>	Litchfield Municipality Residents <sup>2,3</sup>
Uncontaminated Green Waste <sup>4</sup>	Not Accepted	Utility or single axle trailer \$16.00 per tonne	No Charge
Uncontaminated Wood Waste (timber, pallets, packing crates)	Not Accepted	Utility or single axle trailer \$16.00 per tonne	No Charge
Unsorted Waste	Not Accepted	Utility or single axle trailer \$16.00 per tonne	No Charge

<sup>1</sup> Commercial material generated within the municipality is assessed on arrival, or through prior arrangement, and is accepted based on site availability for the material being disposed.

<sup>2</sup> Residents charges and acceptance requires demonstration of residency within Litchfield Municipality, and material being presented for disposal. Vehicles and/or trailers are to have <1 tonne capacity.

<sup>3</sup> Small (<50kg) of residential waste may be accepted from commercial vehicles at the discretion of the Waste Transfer Station staff.

<sup>4</sup> Applied for each ute and trailer load. Trailers are to have a maximum capacity of 1 tonne. All other vehicles will be charged at commercial rates.

### Berry Springs Waste Transfer Station

Waste	Commercial / Non-Residents <sup>1</sup>	Litchfield Municipality Residents <sup>2,3</sup>
All Waste	Not Accepted	No Charge

<sup>1</sup> Commercial material generated within the municipality is assessed on arrival, or through prior arrangement, and is accepted based on site availability for the material being disposed.

<sup>2</sup> Residents charges and acceptance requires demonstration of residency within Litchfield Municipality, and material being presented for disposal. Vehicles and/or trailers are to have <1 tonne capacity.

<sup>3</sup> Small (<50kg) of residential waste may be accepted from commercial vehicles at the discretion of the Waste Transfer Station staff.

### Sales

	\$
Green waste mulch cubic metres - All Waste Transfer Stations	25.00
Wood chip mulch cubic metres - All Waste Transfer Stations	25.00
Crushed Concrete cubic metres - Humpty Doo and Howard Springs WTS	25.00



# THORAK REGIONAL CEMETERY

## Fees and Charges 2021-22

Effective from 1 July 2021

**LITCHFIELD  
COUNCIL**



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<b>Exclusive Right of Interment/ Interment Fees</b> <b>Child Fees apply to aged 12 years and under</b> <sup>1</sup> For further interments an extra depth fee of \$387 applies to first interment. Second interment fee due at time of second interment. <sup>2</sup> Cremated remains interred into an existing occupied grave. <sup>3</sup> Coffins over 750mm wide but less than 1000mm are subjected to extra fees for larger grave preparation. <sup>4</sup> Prices include niche front engraving of up to 37 characters, for the first interment only. <sup>5</sup> "Niche A" second urn must be correct size to fit limited space. <sup>6</sup> Exclusive Right of Burial Fee of \$10 applies as per Section 29 Cemeteries Act				
			<b>Cemetery Fee Including GST \$</b>	<b>Interment Fee Including GST \$</b>
<b>Section A &amp; G – Plaque</b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			3,882 2,144	1,044 1,044 281
<b>Section B – Headstone &amp; Plaque</b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			5,896 2,937	1,044 1,044 281
<b>**Section Monument B, C, D &amp; E – Monuments</b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			7,890 5,223	1,044 1,044 281
<b>Orthodox Section – Monuments</b> <sup>1, 2, 3, 6</sup> • Adult • Child • Cremated Remains			7,890 5,223	1,044 1,044 281
<b>Muslim Section (Monuments)</b> <sup>3, 6</sup> • Adult • Child <b>Muslim Section (Flat Marker)</b> <sup>3, 6</sup> • Adult • Child			7,890 5,223 3,882 2,144	1,044 1,044 1,044 1,044
<b>Baha'i Section – Plaque</b> <sup>3, 6</sup> • Adult • Child			3,882 2,144	1,044 1,044
<b>Jewish Section – Monument</b> <sup>1, 3, 6</sup> • Adult • Child			7,890 5,223	1,044 1,044
<b>Garden of Angels</b> <sup>1, 2, 6</sup> <b>Garden of Angels graves accommodate caskets up to 110cm long by 45cm wide</b> <b>Section A</b> - Plaque only <b>Section B</b> - Headstone and Plaques Children's Cremated Remains Interment Garden Un-Registrable Foetus burial			2,144 2,937 448 456	1,044 1,044 281 255

**NOTE:** Exclusive Rights reservations issued before the introduction of CEM02 *Rights of interment Policy* 2018 will attract the Cemetery Fee and the Interment Fee at the time of interment.

\*\* Plots pre-purchased in Sections C and D may incur a pre-digging fee to determine if the site is usable in the future due to underground rock formations.

<b>Exclusive Right of Interment/ Interment Fees</b>		<b>Cemetery Fee</b>	<b>Interment Fee</b>
<sup>4</sup> Prices include niche front engraving of up to 37 characters, for the first interment only. <sup>5</sup> "Niche A" second urn must be correct size to fit limited space. <sup>6</sup> Exclusive Right of Burial Fee of \$10 applies as per Section 29 Cemeteries Act		<b>Including GST</b>	<b>Including GST</b>
		<b>\$</b>	<b>\$</b>
<b>Exclusive Right of Interment - Cremated Remains</b> <sup>6</sup>			
• Memorial Palm Garden (single interment only)		448	281
• Memorial Lawn Garden above ground ornamental cylinder only (single interment)			
• Niche Wall		616	281
• Niche Wall (Lower two rows of niche walls)		316	281
• Memorial Beam – B Section		531	281
• Memorial Palm Scattering Garden		144	
• Rock Memorials - no ashes, position only (installation, permit and plaque costs apply)		288	
• Floating Plaques – no ashes, position only (installation, permit and plaque costs apply)			
<b>Courtyard of Tranquility</b> <sup>6</sup>			
• Row 5,6,7 & 8 (single interment only)		448	281
• Row 1,2,3 & 4 (two interments per plot)		882	281
• Row 1,2,3 & 4 (second interment)			281
<b>Courtyard of Tranquility – Columbarium</b> <sup>4, 6</sup>			
Row # 1, 2, 3, 4			
• Niche B (Single)		1,411	281
• Niche A (allows 2 medium sized urns) <sup>5</sup> ,		2,390	281
• Niche A (Second urn interment) <sup>5</sup>			281
• Niche C (Double allows 2 large urns)		2,580	281
• Niche C (Second urn interment)			281
<b>Row # 5</b>			
• Niche B (Single)		1,411	281
• Niche A (allows 2 medium sized urns) <sup>5</sup>		2,390	281
• Niche A (Second urn interment) <sup>5</sup>			
<b>Courtyard of Tranquility – Family Tree Cremation Garden</b> <sup>6</sup>			
• Allows up to twenty ash interments under one tree. Includes first memorial permit fee.		4,071	281
• Interment fee & permit fee for each additional individual cremated remains.			417
<b>Courtyard of Tranquility – Memorial Tree</b>			
Includes the tree, memorial permit fee, concrete plinth and standard plaque		1,453	281
• Additional Plinth, Plaque & permit fee (max 4 per tree)			785

<b>Cremation Services</b>	<b>Fee</b>
Please see cemetery office staff for Urns, Necklaces and Keepsakes for cremated remains.	<b>Including GST</b>
• Adult Cremation	1,667
• Infant Cremation (Coffin size not to exceed 110cm long)	833
• Adult Cremations with Oversized coffins (200kg or heavier)	2,112
• Un-Registrable Foetus Cremation	357
• Incineration of materials	1,082
• Additional Ash Containers	33
• Viewing of Cremation (per cremation)	144
• Packaging and posting of cremated remains	214
• Extended Cremation Service Package – includes coffin, transportation and cremation. (pick-up from Royal Darwin Hospital & Palmerston Regional Hospital Morgues only)	2,980
• Extended Cremation Service Package – Oversized Coffin	3,904
• Extended Cremation Service Package – Infant (Capsule not to exceed 110cm long)	1,544
• Purchase of an assembled capsule	535
• Refrigerated storage of coffin (per night, maximum 5 nights)	45
• Cleaning of Cremator (per hour or part thereof)	214
• Extra Charge on Byron Coffins (extra residue, extra processing)	102

<b>Administrational Changes for Exclusive Rights</b>	<b>Fee Including GST \$</b>
<b>Names of the intended person/s must be specified at the time of Exclusive Right of Interment purchase.</b>	
<b><u>Hold on the right to purchase an Exclusive Right of Interment</u></b> The hold is for a three-month period in line with CEM 02 Interment Rights Policy	203
<b><u>Extension of Hold</u></b> The plot is held for an additional three months. Maximum hold time 6 months total.	203
<b><u>Hold on the right to purchase an Exclusive Right of Interment – Cremated Remains</u></b> Applicable for all plots for cremated remains.	96
<b><u>Extension of Hold</u></b> The plot is held for an additional three months. Maximum hold time 6 months total. Reprint of Exclusive Right Certificate	96 12
<b><u>Transfer of Exclusive Rights of Interment</u></b> Transfer of Exclusive Right of Burial into another person's name	241
<b><u>Refund of Exclusive Rights</u></b> Upon proof of purchase, 75% of the fee at time of purchase will be refunded less administration fee and the certificate fee of \$16 pre-1st July 2013, \$10 after 1 <sup>st</sup> July 2013, \$12 after 1 <sup>st</sup> July 2021.	

<b>Ministerial Approved Burials</b>	<b>Interment Fee Including GST \$</b>
<b><u>Second Interment: Section A &amp; G</u></b> Where the upper surface of coffin is below 750mm from ground level	1,401
<b><u>Third &amp; subsequent Interment: Section A &amp; G</u></b> Where the upper surface of coffin is 500mm from ground level	1,401
<b><u>Second Interment: Section B</u></b> Where the upper surface of coffin is below 750mm from ground level	1,401
<b><u>Third &amp; subsequent Interment: Section B</u></b> Where the upper surface of coffin is 500mm from ground level	1,401
<b><u>Second Interment: Section C, D &amp; Monument B</u></b> Where the upper surface of coffin is below 750mm from ground level	1,401
<b><u>Third &amp; subsequent Interment: Section C, D &amp; Monument B</u></b> Where the upper surface of coffin is 500mm from ground level (includes excavation)	1,401
<b><u>Grave Investigation</u></b> – To ascertain depth per hour per staff member	142

<b>Miscellaneous Charges</b>	<b>Fee Including GST \$</b>
<ul style="list-style-type: none"> <li>• Extra Depth fee</li> <li>• Exhumations coffins – ground preparation (Ministerial approval required)</li> <li>• Disinterment of Cremated Remains from ground</li> <li>• Removal of Cremated Remains from Columbarium/Niche Wall</li> <li>• Pre-digging of grave</li> <li>• Display Beam Annual Fee</li> <li>• Columbarium replacement granite panel</li> <li>• Grave Shoring (to stabilise the grave sides)</li> </ul>	469 13,023 142 142 587 909 509 330
<b>Chapel Services</b>	
<ul style="list-style-type: none"> <li>• Chapel Hire, includes private family viewing room and Kitchenette (per hour)</li> <li>• Chapel Overtime Fee (per hour or part thereof)</li> <li>• Hire of Viewing room only per hour (does not include cremation viewing)</li> </ul>	419 194 143
<b>Memorial Bench</b>	
<ul style="list-style-type: none"> <li>• Installation of memorial benches</li> </ul>	593
<b>Non-regular hour service charges</b>	
Monday - Friday: After 4.30pm (per staff per hour or part thereof)	214
Cremations after 3:00pm (per hour or part thereof)	214
Burials after 4.00pm (per hour per staff or part thereof)	214
After 3hrs has been exceeded (per staff per hour or part thereof))	285
Weekends: Per hour per staff member	285
Public Holidays: Per hour per staff member	285
(Weekends and public holidays minimum two hours labour)	
<b>Memorial Permits</b>	
<ul style="list-style-type: none"> <li>• Plaques (Fee is GST Exempt)</li> <li>• Headstones (Fee is GST Exempt)</li> <li>• Monuments (Fee is GST Exempt)</li> <li>• Benches (Fee is GST Exempt)</li> </ul>	143 241 357 219
<b>Memorial Installation Fees via Thorak Staff</b>	
<ul style="list-style-type: none"> <li>• Plaque</li> <li>• Removal and/or re-installation of memorial plaque</li> </ul>	142 142
<b>Other Charges</b>	
<ul style="list-style-type: none"> <li>• Outside Service</li> <li>• Marquee Rental 4 x 4 m (includes 20 chairs)</li> <li>• Marquee Rental 6 x 3 m (includes 20 chairs)</li> <li>• Funeral Directors Permit Fee per financial year (Fee is GST Exempt)</li> <li>• Ornamental Memorial options (Urns, necklaces and keepsakes)</li> <li>• Brass Plaques – various sizes and designs</li> <li>• Floating Plaques and Ornamental Cylinders</li> </ul>	330 142 214 1,491 Cost + 60% Cost + 60% Cost + 60%

<b>Administration</b>	<b>Including GST \$</b>
All Litchfield residents / rate payers received a 10% discount on the above quoted prices. - Must show evidence by way of driver's license, rates notice or recent (no older than 90 days) government correspondence with a residential address within the Litchfield Municipality.	10% on fee charged
Refund Administration Fee	\$41

## **Infant Subsidy**

- For burial or cremation costs of children two years and under, including stillborn children. This does not include un-registrable foetus.
- The subsidy will be available up to a maximum of fifty percent (50%) of the interment cost or 50% of the cremation cost or \$900.00 whichever is lesser, at any section of Thorak Regional Cemetery.
- The parent or legal guardian is a resident within the Darwin, Palmerston or Litchfield municipalities.
- The subsidy will be for the interment cost or cremation cost (not both) and will be applicable at the time of service as a one-off only payment. One claim per infant.
- The subsidy will be paid to individual residents only and will not be available to organisations or government agencies carrying out interments or cremations for children in their care.
- The subsidy will only be available on receipt of proof of residence within the Darwin, Palmerston and Litchfield Municipalities. Proof of residence will require photo identification with a current address shown, or a letter or account for utilities service including Power Water (no older than 3-month-old), a current rental agreement, rates notice, or any other identification document as approved by the Cemetery Manager.



## COUNCIL REPORT

<b>Agenda Item Number:</b>	6.02
<b>Report Title:</b>	Declaration of Rates and Charges 2021/2022
<b>Author:</b>	Bianca Hart, Manager Corporate Services
<b>Recommending Officer:</b>	Arun Dias, General Manager Business Excellence
<b>Meeting Date:</b>	30/06/2021
<b>Attachments:</b>	A: Certification of Assessment Record June 2021 B: Declaration of Rates and Charges 2021/2022

### Executive Summary

This report presents the proposed Declaration of Rate and Charges for the financial year 2021/2022 for Council adoption and the certification for the assessment record by the Chief Executive Officer (CEO).

The Deceleration of Rates and Charges 2021/2022 reflects an increase of 5% for both Commercial and Residential ratepayers, a Special Rates Levy for the sealing of Guys Creek Road and a 3% increase in Waste Charges.

### Recommendation

THAT Council:

1. receives and notes the Chief Executive Officer's certification of the assessment records in line with Section 24(1) Local Government (Accounting) Regulations as per Attachment A to this report; and
2. pursuant to Section 158 of the Local Government Act, declares rates and charges for the financial year ending 30 June 2022 as noted in the Declaration of Rates and Charges 2021/2022 in Attachment B to this report.

### Background

In line with Section 24(1) *Local Government (Accounting) Regulations* the CEO must certify to Council that, to the best of the CEO's knowledge, information and belief, the assessment record is a comprehensive record of all rateable land within the area before council adopts its budget for the financial year. Certification is presented in Attachment A.

The Declaration of Rates and Charges 2021/2022 presented in Attachment B reflects:

- a 5% increase for both Commercial and Residential ratepayers. This equates to a \$45 dollar increase for residential ratepayers;
- a Special Rate for the sealing of Guys Creek Road. Potentially effected properties have been consulted via direct letter and a follow up phone call; and
- a 3% increase for Waste Charges in line with the Long-term Financial Plan.



## Links with Strategic Plan

A Well-Run Council - Good Governance

## Legislative and Policy Implications

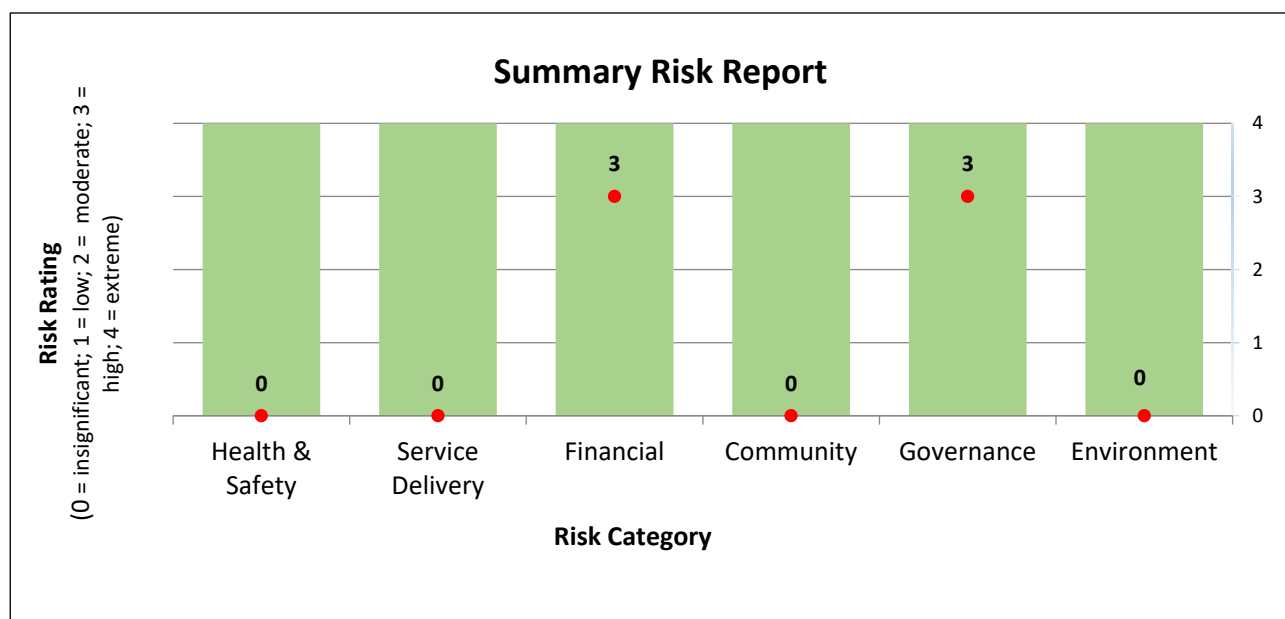
In line with Section 155 *Local Government Act 2008* Council must declare rates on or before 31 July in each year. The declaration must state:

- The amount to be raised for general purposes and, if an amount is to be raised for a special purpose, the amount to be raised for the special purpose; and
- The basis or bases of the rates; and
- If the rates are to be payable in instalments – the number of instalments and when they will be payable.

In line with Section 156 *Local Government Act 2008* Council may at any time declare rates for a particular purpose (special rates).

According to Section 157 *Local Government Act 2008* Council can impose charges on the land for the benefit of land or the occupiers of land within its area.

## Risks



### Financial

Should Council not declare its rates by 31 July 2021, Council would be in breach of legislation and legislation is unclear of the impact. The impact could be that Council cannot declare rates at all for the financial year, which triggers a financial risk with rates making up 62% of Council's income.

## **Community Engagement**


The proposed rates and charges form part of the Draft Municipal Plan that has been available for public consultation from 21 April 2021 to 1 June 2021. Ratepayers effected by the proposed Special Rate have received correspondence by mail in April 2021 advising of Council's intention and inviting submissions.

Council received submissions on the proposed rate increase, Council acknowledges these submissions and notes the current economic climate and continues to ensure operational expenditures are restrained in line with its Long-Term Financial Plan.



## Certificate in Terms of Regulation 24 (1) of the Local Government (Accounting) Regulations

This is to certify that assessments numbered 10000024 to 10114312 declared pursuant to Sections 155 – 157 of the Local Government Act are recorded in the assessment record and to the best of my knowledge, information and belief, the assessment record is a comprehensive record of all rateable land within the Litchfield Municipality.

Signed:   
Chief Executive Officer  
22 June 2021



## LITCHFIELD COUNCIL

### DECLARATION OF RATES AND CHARGES 2021/2022

Notice is hereby given pursuant to Section 158 of the *Northern Territory Local Government Act 2008 (Act)* that the following rates and charges were declared by Litchfield Council at the special council meeting held on 30 June 2021 pursuant to Chapter 11 of the Act in respect of the financial year ending 30 June 2022.

#### 1. RATES

- 1.1 Pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value as the basis of the assessed value of allotments within the Litchfield Municipality ("**the Council Area**").
- 1.2 Pursuant to Section 155 of the Act Council declares that the amount it intends to raise for general purposes by way of rates is \$8,678,464 by the application of a combination of the following fixed charges and differential valuation-based charges with minimum charges being payable:

##### A. RESIDENTIAL

- i. With respect to every allotment of rateable land within that part of the Council Area zoned SD, MD, MR and SL11 under the *NT Planning Scheme* (other than conditionally rateable land), a fixed charge of \$948.00.
- ii. With respect to every allotment of rateable land within that part of the Council Area zoned H and A under the *NT Planning Scheme* (other than conditionally rateable land), a fixed charge of \$948.00.
- iii. With respect to every allotment of rateable land within the Council Area zoned R, RR, RL, WM, CN, SL14, SL18 and FD under the *NT Planning Scheme* (other than conditionally rateable land) a fixed charge of \$948.00.

##### B. COMMERCIAL

- i. With respect to every allotment of rateable land within the Council Area zoned C, CP, CV, DV, GI, LI, OR, PS, RW, SC, SL1, SL2, SL3, SL4, SL5, SL6, SL7, SL8, SL9, SL10, SL12, SL13, SL15, SL17 and SL23 under the *NT Planning Scheme* (other than conditionally rateable land), a valuation-based charge calculated at a rate of 0.277554% of the unimproved capital value of the land, with the minimum amount payable in the application of that valuation-based charge being \$1,695.75.
- ii. With respect to every allotment of rateable land within that part of the Council Area, comprising Hun 045 P 01860, Hun 045 P 01872 and Hun 000 P 07002, a valuation-based charge calculated at a rate 1.400739% of the unimproved capital value of the land.

##### C. OTHER LAND

With respect to every allotment of rateable land (other than conditionally rateable land) within the Council Area not otherwise described above, a valuation-based charge calculated at a rate of 0.277554% of the unimproved capital value of the land with the minimum amount payable in the application of that valuation-based charge being \$1,695.75

## D. MINING TENEMENTS

With respect to every allotment of conditionally rateable land within the Council Area occupied under a mining tenement, a valuation-based charge calculated at a rate of 0.3475% of the unimproved capital value of the land with the minimum amount payable in the application of that valuation-based charge being \$890.96.

## E. PASTORAL LEASES

With respect to every allotment of conditionally rateable land within the Council Area comprising a pastoral lease as defined in the *Pastoral Land Act*, a valuation-based charge calculated at a rate of 0.0306% of the unimproved capital value of the land held under the pastoral lease, with the minimum amount payable in the application of that valuation-based charge being \$376.45.

## 2. CHARGES

Pursuant to Section 157 of the Act, the Council declares a Waste Management Charge:

- i. The purpose for which this Charge is imposed is to enable and assist Council to meet the cost of the waste disposal services, including management and operation of the three waste transfer stations, which Council provides for the benefit of all rateable land within the Council Area, other than the land described in paragraph 2 iv below, and the occupiers of such land.
- ii. The amount to be raised by this Charge is \$3,051,400.
- iii. The amount of the Charge declared is \$380.00 per allotment.
- iv. The Charge will be levied on all rateable land within the Council Area with the exception of allotments within that part of the Council area zoned C, CP, CV, DV, GL, LI, OR, PS, RW, SC, SL1, SL2, SL3, SL4, SL5, SL6, SL7, SL8, SL9, SL10, SL12, SL13, SL15, SL17 and SL23 under the *NT Planning Scheme* and including the allotments identified in B ii above and any properties classified as a Mining Tenement or a Pastoral Lease.

## SPECIAL RATE – SR2022(a)

**Notice is hereby given pursuant to Section 156 of the Act that Special Rates were declared by Litchfield Council at the General council meeting held on 30 June 2021 pursuant to Chapter 11 of the Local Government Act in respect of the financial year ending 30 June 2022.**

### A. Special Rate – SR2022(a)

- i. The purpose for which Special Rate SR2022(a) is to be imposed is to defray the expense of sealing roads within the part of the Council Area, which will be for the benefit of those allotments within this area as described in paragraph A.vi below.
- ii. The amount to be raised by the Special Rate SR2022(a) for the financial year ending 30 June 2022 is \$63,349.
- iii. Special Rate SR2022(a) is \$4,873.
- iv. Special Rate SR2022(a) is payable by 30 June 2023.
- v. Special Rate SR2022(a) is declared for and will be levied on that rateable land in line with Council's FIN02 Rating Policy as identified in paragraph A.vi below.
- vi. For the purpose of paragraph A.i above, the rateable land that is subject to the Special Rate SR2022 are lots listed below:

<b>Lot/Portion</b>	<b>Hundred Area</b>
175 00239	Hundred of Colton
1757704600001	Hundred of Colton
1757704600002	Hundred of Colton
1757704600003	Hundred of Colton
1757704600004	Hundred of Colton
1758102700009	Hundred of Colton
1758102700010	Hundred of Colton
1758102700011	Hundred of Colton
1758102700012	Hundred of Colton
175 01724	Hundred of Colton
175 01725	Hundred of Colton
175 01746	Hundred of Colton
175 01747	Hundred of Colton

### **RELEVANT INTEREST RATE**

The Council fixes the relevant interest rate for the late payment of rates and charges in accordance with Section 162 of the Act at the rate of 17% per annum which is to be calculated on a daily basis.

### **PAYMENT**

The Council determines that the Rates and Charges declared under this declaration are all due and payable in three (3) approximately equal instalments on the following dates:

30 September 2021;  
30 November 2021; and  
28 February 2022.

DANIEL FLETCHER  
CHIEF EXECUTIVE OFFICER  
LITCHFIELD COUNCIL



## COUNCIL REPORT

<b>Agenda Item Number:</b>	6.03
<b>Report Title:</b>	Municipal Plan 2021-22 and Long-Term Financial Plan 2022-2031
<b>Author:</b>	Bianca Hart, Manager Corporate Services
<b>Recommending Officer:</b>	Arun Dias, General Manager Business Excellence
<b>Meeting Date:</b>	30/06/2021
<b>Attachments:</b>	A: Recommended Amendments B: Municipal Plan 2021-22 C: Long Term Financial Plan 2022-2031 D: Table of Maximum Council Member Allowances 2021-22

### Executive Summary

This report presents to Councillors the public submissions received on the Draft Municipal Plan 2021-22 (Municipal Plan) and Draft Long-Term Financial Plan 2022-2031 (LTFP) and final recommended amendments to the plans.

A table of public submissions is provided to Council in table 1 of this report and recommended amendments to the plans are listed in Attachment A. The Municipal Plan and LTFP (updated to include recommended amendments) are presented in Attachments B and C.

### Recommendation

THAT Council:

1. note submissions received for the Draft Municipal Plan 2021-22 and Draft Long-Term Financial Plan 2022-2031 and thank all residents for their input;
2. approve amendments to the Draft Municipal Plan 2021-22 and Draft Long-Term Financial Plan 2022-2031 as listed in Attachment B to this report;
3. authorise the Chief Executive Officer to make necessary editorial changes to the Municipal Plan 2021-22 and Long-Term Financial Plan 2022-2031 if required;
4. adopt the Municipal Plan 2021-22 and Long-Term Financial Plan 2022-2031; and
5. Set the Elected Member allowances for the year 2021-22 as follows:
  - a) Mayor \$94,887.90 for the year paid on pro rata monthly basis in arrears (base allowance \$75,116.61, electoral allowance \$19,771.29) and subject to individual activity and prior approval a professional development allowance not more than \$3,753.17;
  - b) Deputy Mayor \$32,719.85 for the year paid on pro rata monthly basis in arrears (base allowance \$27,776.12, electoral allowance \$4,943.73) and subject to individual activity and prior approval a professional development allowance not more than \$3,753.17; and
  - c) Councillors \$18,453.69 for the year paid on pro rata monthly basis in arrears (base allowance \$13,509.96, electoral allowance \$4,943.73), subject to individual activity and prior approval a professional development allowance not more than \$3,753.17 and

subject to conditions set out in EM05 Elected Member Benefit and Support Policy, an extra meeting allowance of \$140.

## Background

At the Council meeting held on the 21 April 2021, Council approved the Draft Municipal Plan 2021/2022 for public consultation for a period of 21 days (26 April 2021 to 16 May 2021).

At the Council meeting held on 19 May 2021, Council approved the DRAFT Long Term Financial Plan 2021/2022 to 2030/2031 for public consultation for a period of 13 days (20 May 2021 to 1 June 2021). To be in line with the Draft Long Term Financial Plan 2021-22, Council also approved the extended closing date of the public consultation period for the Draft Municipal Plan 2021/2022 (16 May 2021 to 1 June 2021).

Council has received a total of 84 written submissions through the consultation period. These submissions were provided to Councillors for consideration at the Strategy and Discussion meeting held on 16 June 2021. In summary, the submissions highlighted concerns in relation rates revenue increases. Table 1 shows the split of comments by categories:

Table 1: Summary of submissions by category

Category	Number of submissions
General*	10
Rates	75
Waste	8
Staffing	5
Community inclusion	9
Planning and Dev	1
Financial Management	7
Thorak Cemetery	3
Animal Management	1
<b>Total by categories</b>	<b>119</b>

\*Refers to comments about the overall running of Council and not specifically linked to any category of Council services

As detailed in Attachment A, amendments have been recommended as a result of:

- feedback from the Department of Local Government;
- further internal reviews; and
- the recent announcement from the Northern Territory Government regarding the proposed developments in the Litchfield Municipality of Holtze, Kowandi and Virginia West.



Overall, the amendments result in a higher level of services and reduced rates revenue increases in the long term.

### **Links with Strategic Plan**

A Well-Run Council - Good Governance

### **Legislative and Policy Implications**

Under Part 3.2 of the *Local Government Act 2008* the Municipal Plan is to contain the following:

- A service delivery plan for the period to which the municipal plan relates;
- Council's Budget;
- Indicators for judging the standard of its performance.

The Municipal Plan must also contain, or incorporate by reference:

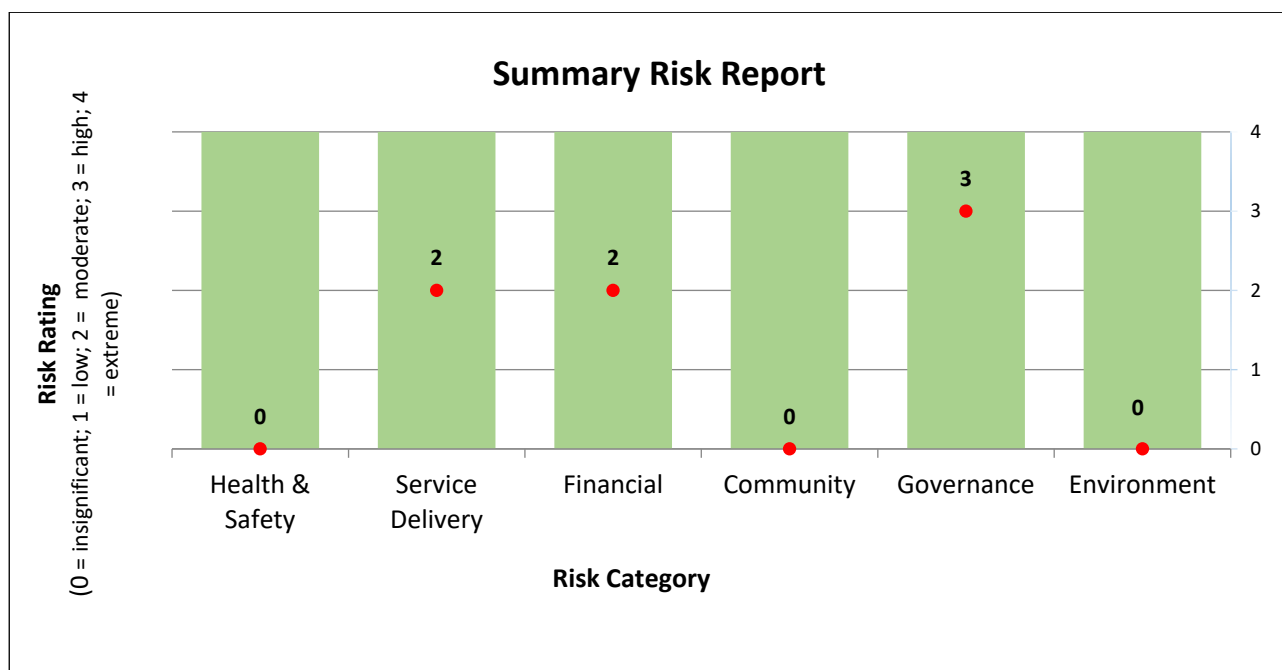
- Any long-term, community or strategic plan adopted by Council for the relevant period to which the municipal plan relates;
- The Council's long-term financial plan; and
- The Council's most recent assessments of:
  - Constitutional arrangements presently in force and whether they provide the most effective representation for the area;
  - Opportunities and challenges for local government service delivery in the Council's area;
  - Possible changes to the administrative and regulatory framework for delivering services within Council's area; and
  - Whether possibilities exist for improving local government service delivery by cooperation with other councils, government agencies or other organisations.

Litchfield Council's Municipal Plan 2021-22 complies with the above requirements.

Council must adopt a legally compliant budget. The Annual Budget 2021-22 is presented in accordance with Part 10.5, Section 127 (3) of the *Local Government Act*.

Under Part 10.4 of the *Local Government Act 2008* a Council must prepare and keep up-to-date a long-term financial plan and provide a copy of such plan by 31 July in the first financial year to which the plan relates.

## Risks



Should Council not adopt its budget by 31 July 2021, Council would be in breach of legislation and legislation is unclear of the impact. The impact could be fines, which triggers a financial risk. Overall, there is a service delivery risk to Council, without approved budget, the operation of Council will not be able to initiate budget specific projects.

## Community Engagement

The Draft Municipal Plan 2021-22 was placed on public exhibition from 26 April 2021 to 1 June 2021. The Draft Long Term Financial Plan 2022-2031 was placed on public exhibition from 20 May 2021 to 1 June 2021. Public exhibition and consultation period was promoted through the following means:

- Advertisement in the NT News public notice section;
- Posted on Facebook;
  - Post reached 2,497 people
  - 54 people directly interacted with the post (shared, liked)
- Facebook post reminder;
  - Post reached 313
  - 6 people directly engaged with the post (shared, liked)
- Radio interview and live talk back on ABC Grass Roots Program;
- Dedicated page on Your Say Litchfield with an online option to provide comment;
- Infographic of key highlights made available on Facebook and Council's website; and
- Media release posted on Council's website.

<b>2021-22 Draft Municipal Plan - Recommendations for Amendments</b>	
<b>Topic</b>	<b>Amendment</b>
Waste Charge	<p>Page 23 Rating Structure</p> <ul style="list-style-type: none"> <li>Waste charge previously read \$387. Corrected to \$380 which reflects the 3% increase on 2020-21 figure and underpins the waste revenue income.</li> </ul>
Advocacy amendments	<p>Page 8 Strategic Focus 2020-2021</p> <ul style="list-style-type: none"> <li>Add Holtze, Kowandi &amp; Virginia West development</li> </ul>
Rates & Charges	<p>Page 34 Long Term Financial Plan assumptions</p> <ul style="list-style-type: none"> <li>10% annual increase reducing by 1% for 4 years (previously 5 year) and then remaining at 2% thereafter (previously 5%).</li> <li>Waste Charge annual increase of 3% for 7 years (previously for the term of the LTFP)</li> </ul>

<b>2022-2031 Draft Long-Term Financial Plan - Recommendations for Amendments</b>	
<b>Topic</b>	<b>Amendment</b>
Emerging Issues	<p>Page 8 Asset Management</p> <ul style="list-style-type: none"> <li>Additional sentence to link rates revenue increases to reduction in rate at which capital renewal backlog increases.</li> </ul>
Assumptions	<p>Page 11 Operating Income and Expenditure</p> <ul style="list-style-type: none"> <li>10% annual increase reducing by 1% for 4 years (previously 5 year) and then remaining at 2% thereafter (previously 5%).</li> <li>Waste Charge annual increase of 3% for 7 years (previously for the term of the LTFP)</li> </ul> <p>Page 11 Capital Income and Expenditures</p> <ul style="list-style-type: none"> <li>Update Seal/Pavement Renewals to \$43.9m (Previously \$40.3m) to reflect increase in capital expenditure from surplus income generated from Holtze &amp; Kowandi development.</li> </ul>

<p><i>Financial Statements</i></p>	<p><i>Page 12-16</i></p> <ul style="list-style-type: none"> <li>○ <i>Update tables to reflect following changes related to the Holtze &amp; Kowandi developments</i> <ul style="list-style-type: none"> <li>- <i>Increased rates revenue and waste charge income</i></li> <li>- <i>Reduced rates revenue increases</i></li> <li>- <i>Change in waste charge annual increase to reflect split of collection and non-collection lots in FY29.</i></li> </ul> </li> </ul>
<p><i>Financial Ratios</i></p>	<p><i>Page 17 Financial Ratios</i></p> <ul style="list-style-type: none"> <li>- <i>Asset Sustainability ratio from 50% to 60% in next 10 years with increased capital investment as a result of the Holtze and Kowandi development</i></li> <li>- <i>Minor movement in current Ratio and Own Source Revenue Ratio as a result of the above changes.</i></li> <li>-</li> </ul>



**LITCHFIELD  
COUNCIL**



# Municipal Plan

2021-2022



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Mayor Maree Bredhauer

## Mayor's opening

On behalf of Council, it is a pleasure to present the 2021-22 Municipal Plan.

Following on from the biggest infrastructure spend in the history of Council in 2020-21, 2021-22 will see the Council move to a year of consolidation. This does not mean Council is standing still but in fact it will be focussed on maintaining our \$510 million of assets at an acceptable standard and providing services, information and resources that are accessible to our entire community.

This year's Municipal Plan reports our budget commitments for the 2021-22 financial year, includes the Long Term Financial Plan 2021-22 to 2031-32 and details Council's focus for the next 12 months that will be achieved in line with the objectives set out in the Strategic Plan 2018-22.

The Strategic Plan 2018-22 identifies advocacy as an important link to growing and maintaining a municipality that is the best place to live in the Top End. It is for this reason, Council will continue its advocacy efforts on Freds Pass Sport and Recreation Reserve to ensure a consistent and comparable investment that will bring about improvements to existing facilities and explore new opportunities to include sporting activities that are currently not represented. Additionally, the relocation of Council's community library to a location that is more accessible and centrally located will continue to be a priority for us.

After the largest year on record for capital works delivery last year (almost \$11 million) the 2021-22 capital program will be reduced to approximately \$6.6 million. These works include pathway renewals, road safety upgrades and asset renewals across our entire municipality.

Just over \$1 million will be provided to Council's eight recreation reserves and approximately \$40,000 will go back to the community through the Community Grants Scheme. This scheme continues to be funded through the collection of the 'cash for cans' and recycled car batteries initiative coordinated through our Waste Transfer Stations.

The Long Term Financial Plan, designed to ensure the financial sustainability of Council continues to improve, focusing on managing our assets and delivering sustainable services now and into the future.

Council's Elected Members remain committed to working for the community and are confident and optimistic about our plans and progress. We are well positioned to continue to deliver the infrastructure and services need and I look forward to working with the community and the Elected Members in making a difference for the Litchfield Municipality.

Mayor  
**Maree Bredhauer**



# Litchfield overview

## Litchfield Profile

POPULATION

25,561



Male – 59.4% Female – 40.6%

30% couples with children

Median age – 37 years

ERP 2019 – (Australian Bureau of Statistics  
2016 Census data 2016)

## Council Data

8,326

RATEABLE ASSESSMENTS

645kms  
SEALED ROADS



70kms  
UNSEALED ROADS



RECREATION  
RESERVES

8

## Our Economy

LOCAL JOBS

16,839

LOCAL BUSINESSES

1,903

EMPLOYED  
RESIDENTS

14,964

ERP 2019 – (Australian Bureau of Statistics  
2016 Census data 2016)

3 WASTE  
TRANSFER  
STATIONS



15kms  
SHARED PATHS INC.  
7.3KM BIKE PATHS



2,884  
REGISTERED DOGS



CEMETERY

1



5

PLAYGROUNDS





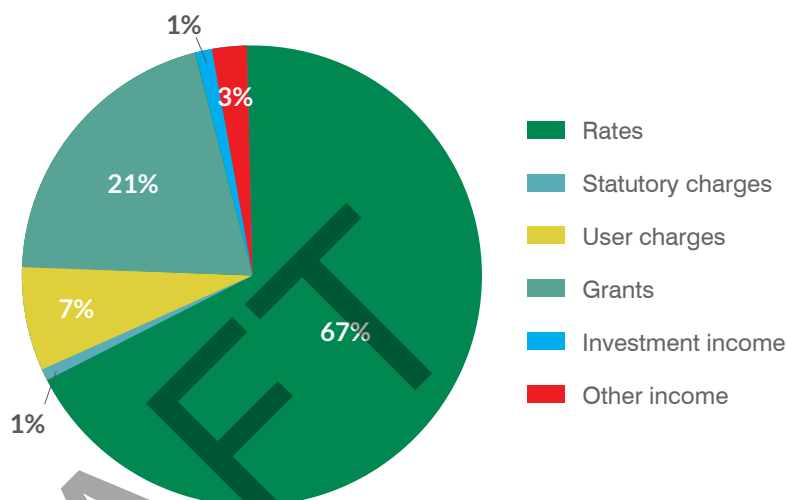
# Budget at a Glance

Council is forecasting a balanced budget, achieved by drawing on funds from financial reserves. Overall, Council is continuing to keep operating expenses constrained in line with the Long Term Financial Plan 2020-21 to 2030-31.

## Budgeted revenue

Rates continue to be the major source of funding for Council in 2021-22. Despite a substantial decrease in investment income as a result of declining interest rates, revenue is budgeted to increase by 4.8% overall with an increase in both rates revenue and statutory charges.

The chart here shows the split of revenue by funding source.



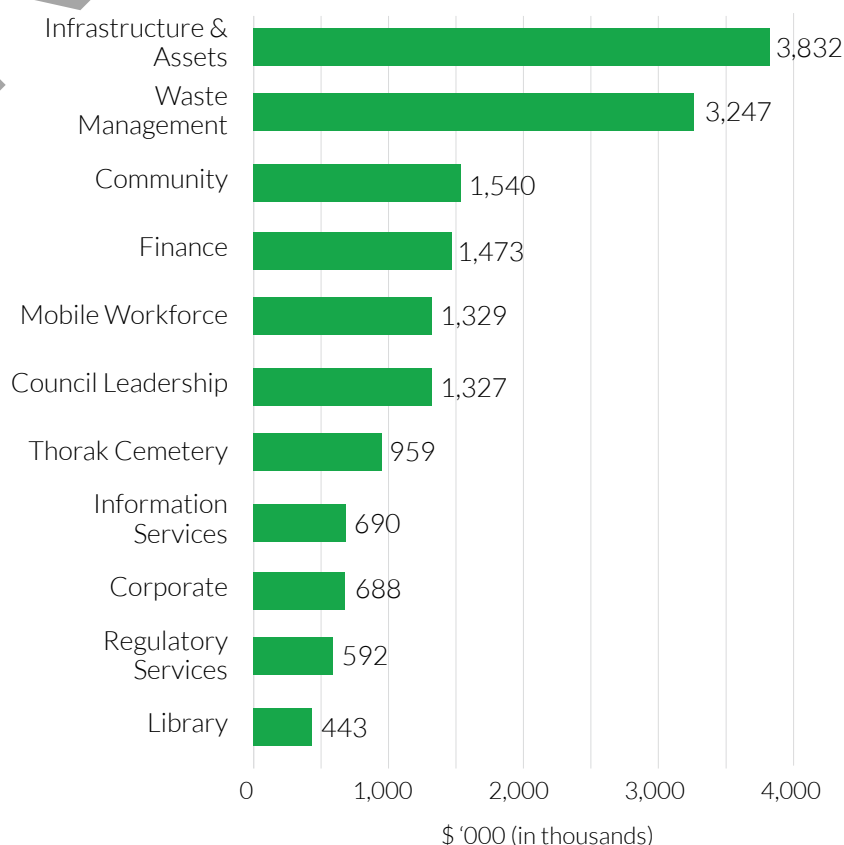
## Budgeted operating expenditure

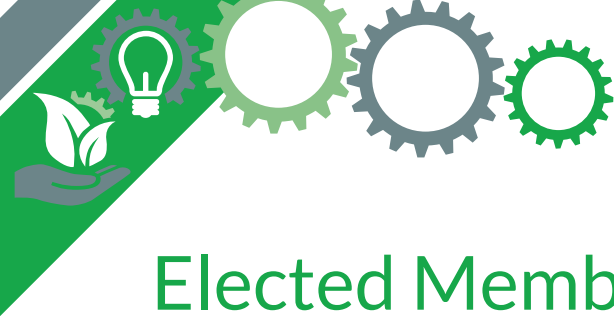
Council has forecast its operating expenditure to increase by 8% which is predominantly offset by a related increase in revenue. Note: Council's operational revenue would have increased by 7.4% if not for the uncontrollable decrease in investment revenue related to a decrease in interest rates. The remaining difference is the result of an increase in expenses related to insurance, two additional elected members from September 2021 and increased resources required to deliver the capital works program.

Waste Management and Infrastructure & Assets remain the largest cost centres for Council. Investment in these areas enables Council to operate its three waste transfer stations for residents and commercial users and deliver quality roads across the community.

Since 2019-20, Council's budget has also included library services. Expenditure on library services in 2021-22 is budgeted at \$442,712, which continues to be fully funded by a Northern Territory Government grant.

## Operating expenditure by program area





# Elected Members

Council's current Mayor and Councillors were elected in August 2017 for a four-year term expiring in August 2021.

**Mayor**



**Maree Bredhauer**

Mobile: 0437 517 709

Email: [maree.bredhauer@litchfield.nt.gov.au](mailto:maree.bredhauer@litchfield.nt.gov.au)



**North Ward**



**Mathew Salter**

Mobile: 0408 093 838

Email: [mathew.salter@litchfield.nt.gov.au](mailto:mathew.salter@litchfield.nt.gov.au)

**East Ward**



**Kirsty Sayers-Hunt**

Mobile: 0418 956 791

Email: [kirsty.sayers-hunt@litchfield.nt.gov.au](mailto:kirsty.sayers-hunt@litchfield.nt.gov.au)

**Central Ward**



**Christine Simpson**

Mobile: 0417 805 302

Email: [christine.simpson@litchfield.nt.gov.au](mailto:christine.simpson@litchfield.nt.gov.au)

**South Ward**



**Doug Barden**

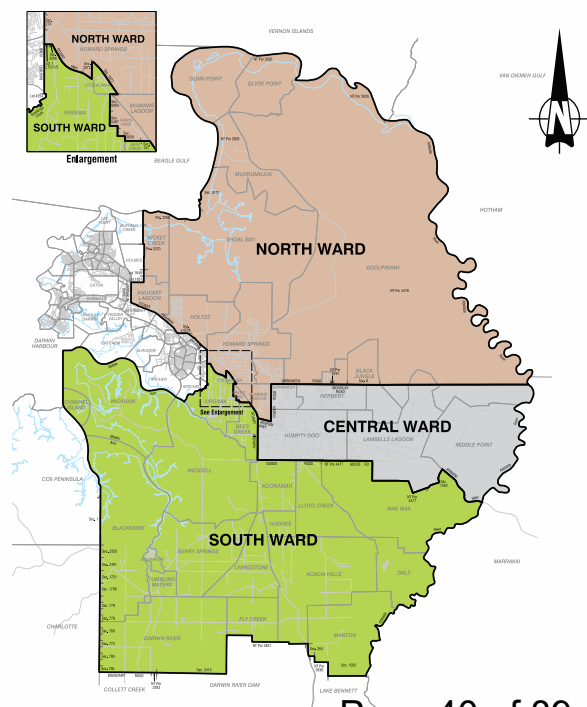
Mobile: 0429 875 390

Email: [doug.barden@litchfield.nt.gov.au](mailto:doug.barden@litchfield.nt.gov.au)

The new *Local Government Act 2019* will come into effect on 1 July 2021 and is supported by new regulations.

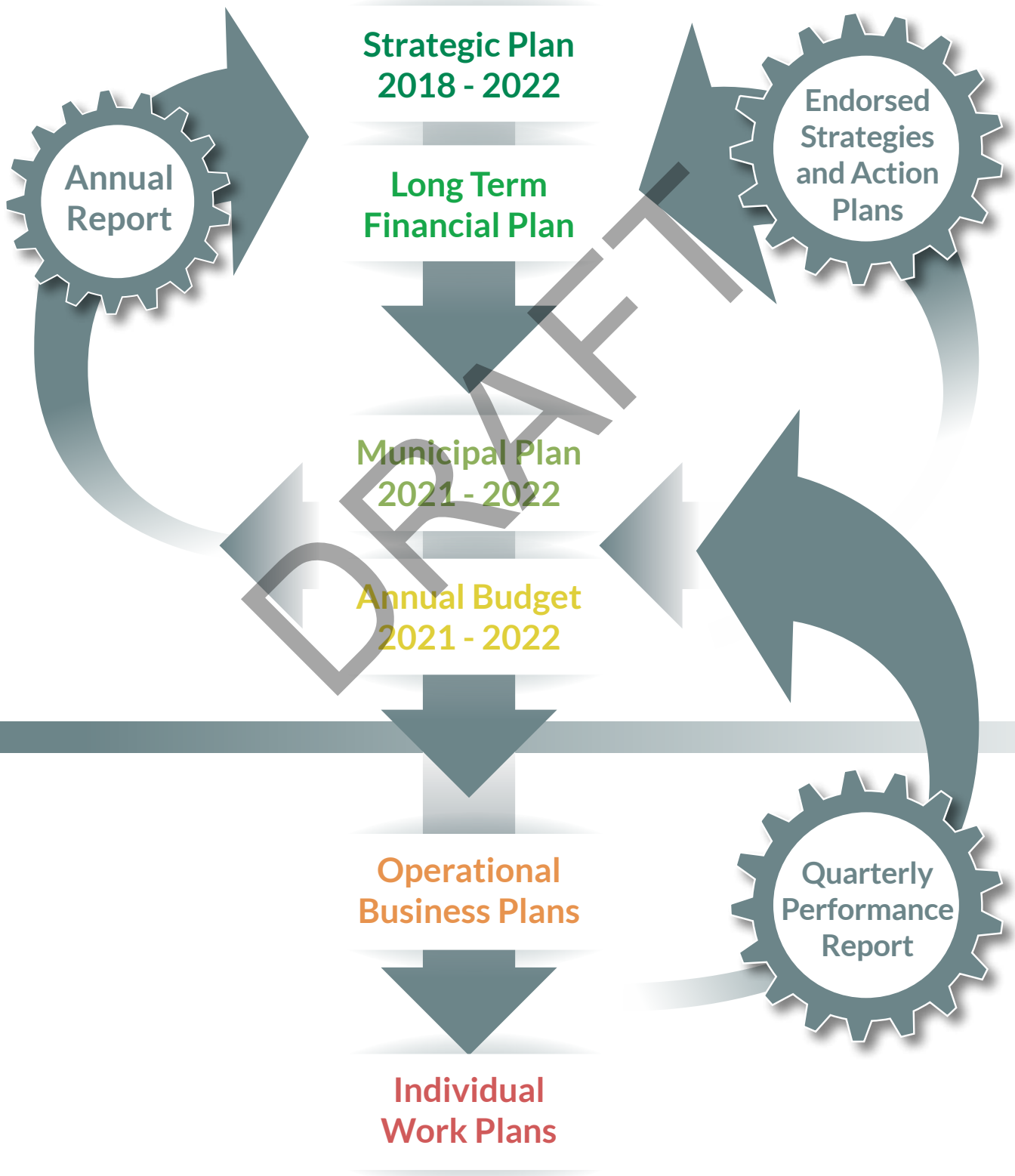
In early 2020, Council undertook an electoral review in accordance with the requirements of Section 23 of the *Local Government Act 2008*. The Minister approved changes to the ward structure to reduce these to three (North Ward, Central Ward and South Ward) and the addition of two councillors, making the representation two councillors per ward. The new changes will be reflected in the 2021 August Elections.

Further information can be found at: <https://www.litchfield.nt.gov.au/your-council/governance/electoral-review-2020>





# Litchfield Council Integrated Strategic Planning and Reporting Framework





# Strategic Advocacy Focus 2021-22

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

Of particular focus in 2021-22 are the following priority projects.

## Proposed Development of Holtze, Kowandi and Virginia West

The Northern Territory Government has commenced a three stage planning process to shape the growth of area surrounding Palmerston. This includes the development and expansion of suburbs in Holtze, Kowandi and Virginia West which are currently in the Litchfield Municipality.

Council supports developments in these areas provided they are in-line with the rural amenity and rural lifestyle. Council will be working with all of the relevant authorities to keep this area Litchfield.

## Freds Pass Sports and Recreation Reserve funding

**Need:** The Freds Pass Sports and Recreation Reserve caters for 10,000 users a week with assets worth over \$5 million.

**Description:** Consistent investment of \$5 million per year over a four-year period into facility upgrades and new sporting facilities.

**Outcome:** Improve ability for residents to participate in sport, including new facilities for popular sporting activities that are currently not presented, i.e. tennis, netball, basketball.

**Australian and NT Government investment:** \$20 million over four years.

## Social cohesion through improved library services

**Need:** The Taminmin Public Library does not cater appropriately or adequately for all residents of Litchfield due to space and access restrictions.

**Description:** Temporary relocation (up to 10 years) of the public library service to Coolalinga commercial area through a commercial lease agreement funded by NT Government.

**Outcome:** Increased accessibility, safe community space for youth in a high traffic risk area and developing a library service to Australian standard.

**Australian and NT Government investment:** \$5 million over ten years.

## Additional projects that are important to Council

### Community and Business Hub



The NT Government Litchfield Subregional Land Use Plan 2015 outlined the need for additional social infrastructure including a community centre. Strategic planning by the NT Government and Council has identified the need for many services and public spaces that can support local community groups, small businesses and service providers.

### Regional Waste Management



Council is working with other Top End councils as part of the Top End Regional Organisation of Councils (TOPROC) and the NT Government on the establishment of a Regional Waste Management Facility, including an emergency waste facility.

### Mira Square Community Facilities



The Southport Progress Association (SPA) has been seeking land for a community gathering and meeting space for a number of years. Mira Square is a 3.24 hectare site zoned Community Purpose located in the centre of the Southport community. SPA has sought Council's assistance and support in acquiring and developing this community space.

### Water Security Plan



Sustainable economic and environmental management.

### Private Roads Maintenance



'Addressing outcomes from legacy subdivision approvals.



Delayed



Ongoing



Complete



# Service Delivery Plan

## Opportunities and challenges for service delivery

Council has the opportunity to continue to strengthen its relationship with neighbouring councils, the Northern Territory Government and the Australian Government through partnerships such as the Productive Mango Roads Project and public library service delivery. This type of collaborative approach maximises opportunities for the Litchfield community.

The broader challenges and opportunities for Council reflect many of the big issues facing local government across Australia. These include sourcing appropriate funding from the state and federal governments to maintain services, funding repair and upgrades to local roads, animal management services across a wide area encompassing rural and urban living areas and providing equitable access to community services.

## The bigger picture

The Northern Territory Government Department of Trade, Business and Innovation reported a 0.1% decline in the economy for 2020-21 which is forecasted to increase by 1.5% in 2021-22<sup>1</sup>.

The Northern Territory Government's Strategic Directions 2017-21 outlines a series of goals and outcomes needed to meet its vision to create a vibrant and resilient economy for all Territorians by growing private investment and creating jobs. Litchfield has a role to play in that vision, particularly in terms of being able to grow local business capabilities through projects like the Productive Mango Roads.

## Improving service delivery through working with others

Council continues to share services and partner with relevant organisations to strengthen Litchfield's profile and leverage better outcomes for residents.

### Top End Regional Organisation of Councils (TOPROC)

- Current focus includes:
  - improving Council's role in land use planning
  - establishing a Regional Emergency and Waste Management Facility
  - Collaborative animal management approaches

### Local Government Professionals Association of Northern Territory (LGPANT)

- Support the professional growth of staff across the local government sector

<sup>1</sup> Northern Territory Economy Snapshot 6 March 2020, Northern Territory Government Department of Trade, Business and Innovation



#### Recreation reserve management

- Five of Council's reserves are managed by independent not-for-profit associations
- Three are managed by Council.

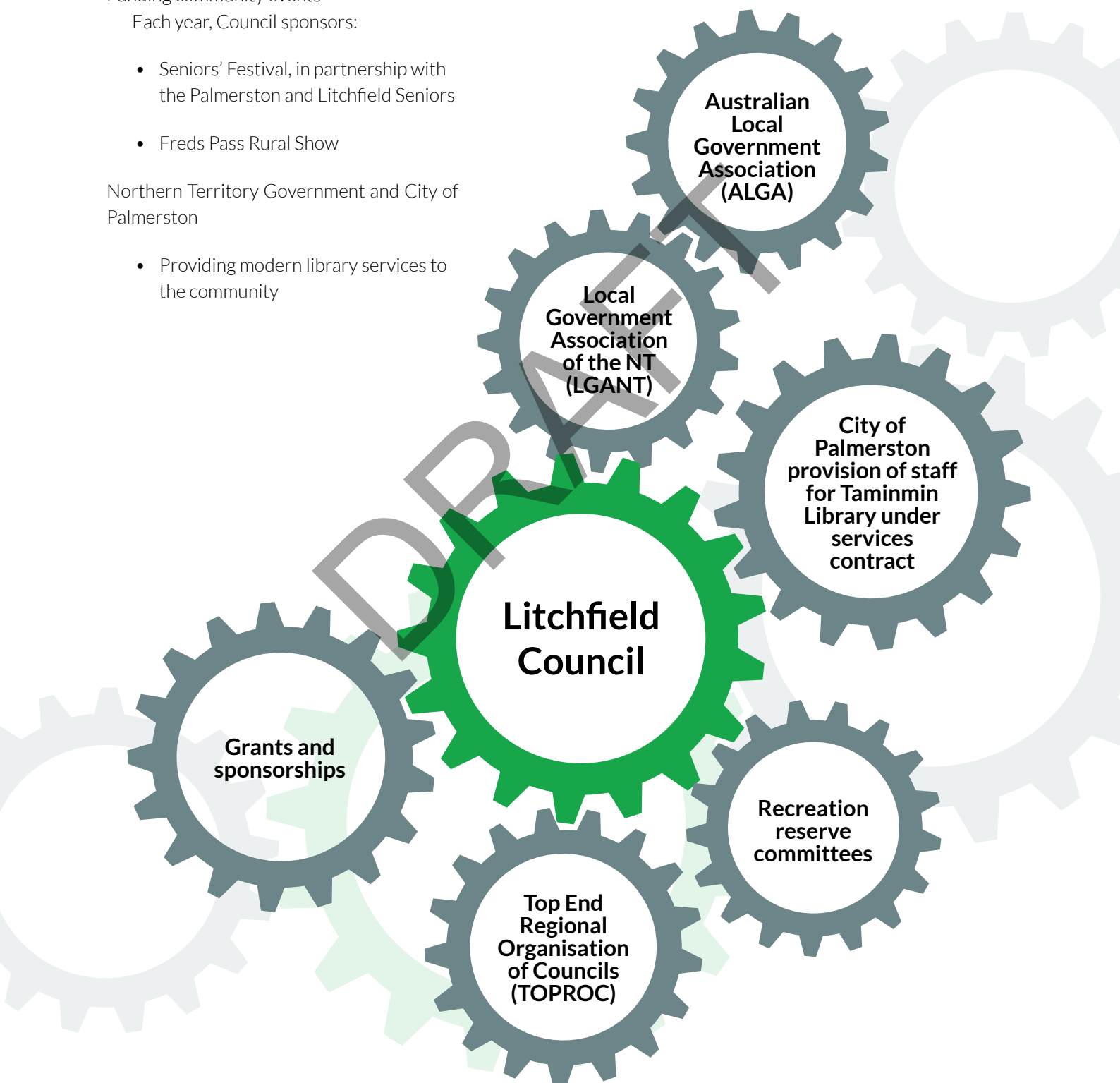
#### Funding community events

Each year, Council sponsors:

- Seniors' Festival, in partnership with the Palmerston and Litchfield Seniors
- Freds Pass Rural Show

Northern Territory Government and City of Palmerston

- Providing modern library services to the community







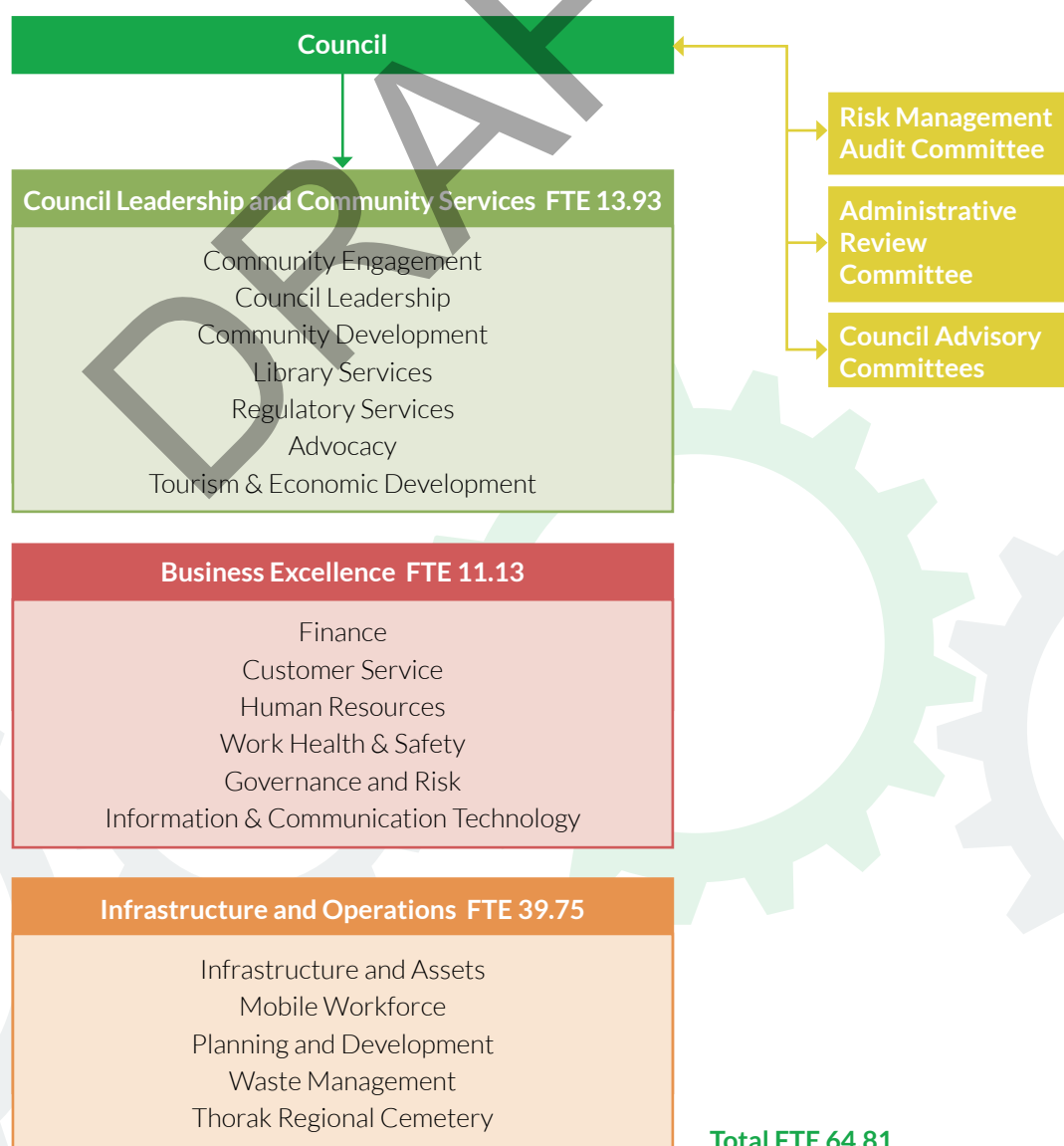
# Staffing plan

Under Council's staffing plan for 2021-22, 64.81 full-time equivalent (FTE) staff will be employed. Of these positions, there are 5.5 temporary contracts, 2 of which are fully funded by grant funding. This is an increase of 6.51 FTE from 2020-21 (58.3 FTE).

While the number of people in full-time and part-time positions is relatively stable, the actual number of employees varies from time to time due to the employment of outdoor staff for seasonal and relief work.

Council's Enterprise Agreement 2017 operated until 11 March 2020. It set an annual salary increase at 2% each year during the life of the Agreement. Council Management and staff in partnership with Unions, agreed to a new Enterprise Agreement in the first half of 2020. During negotiations the agreement achieved a number of new terms and conditions for all our employees including annual pay increases of 1% or CPI capped at 2% whichever is greater.

# Organisation chart





## 2021-22 Budget by department profile

PROGRAM	2021/22					
	Operational Revenue \$	Operational Expense \$	Operational Surplus \$	Capital Income \$	Capital Expense \$	Capital Surplus \$
Council leadership	-	1,327,210	(1,327,210)	-	-	-
Community	88,000	1,539,546	(1,451,546)	-	32,000	(32,000)
Corporate	-	687,753	(687,753)	-	-	-
Library	442,712	442,712	-	-	-	-
Finance	9,561,134	1,472,618	8,088,516	-	-	-
Information Technology	-	690,239	(690,239)	-	-	-
Infrastructure & Assets	2,980,594	3,831,662	(851,068)	2,949,084	6,446,070	(3,496,986)
Thorak	1,017,579	959,062	58,517	-	80,000	(80,000)
Mobile Workforce	-	1,328,714	(1,328,714)	-	-	-
Waste	3,263,000	3,246,634	16,366	-	35,000	(35,000)
Regulatory Services	189,500	591,802	(402,302)	-	-	-
<b>TOTAL</b>	<b>17,542,519</b>	<b>16,117,953</b>	<b>1,424,566</b>	<b>2,949,084</b>	<b>6,593,070</b>	<b>(3,643,986)</b>

DRAFT





# Service delivery KPIs

KEY OUTPUTS	MEASURES	TARGET
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## COUNCIL LEADERSHIP

### Powerful and effective advocacy

Advocacy Submissions to government	Arrange and attend quarterly meetings with relevant ministers on advocacy projects	1 per qtr
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Advocacy Strategy	Current year actions	Complete
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### Good governance

Elected members training and development	min 1 per qtr	min 1 per qtr
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Supporting local businesses	Hold three Litchfield Women in Business Network events each year	3 events
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### Engaging our community

Annual Community Survey	Overall Satisfaction	>60%
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## CORPORATE

### Engaging our community

Community Engagement	Community Engagement Strategy actions: Year 4 (8 Actions) complete	0.9
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Social media management	Increased interaction on Council's Facebook page – post engagement	>8,000
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### Modern service delivery

Media monitoring and management	Media response time	<24 hours
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## HUMAN RESOURCES & WHS

### Good governance

Human resources policies, procedures, checklists	4 policies reviewed and compliant	Complete
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An engaged and productive workforce	Staff turnover rate	<10%
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	Staff survey satisfaction	>70%
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### Modern service delivery

Number of workplace safety incidents.	Number of reportable incidents	0
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	Lost time injury rate	0
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	Workers' compensation claims	<3
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KEY OUTPUTS	MEASURES	TARGET
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## PLANNING & DEVELOPMENT

### Powerful and effective advocacy

Submissions to the Northern Territory Government	Comments submitted on applications within required timeframe	>90%
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### Modern service delivery

Approval of plans, reports and construction documentation (days are working days and start from when all information is provided and relevant fees paid.)	Plan reviews for building certification issued within 10 working days	>90%
	Plan and report reviews for development and subdivision issued within 15 working days	>90%
	Works Permits issued within five days	>90%
Subdivision approvals and handover processes	Delivered in accordance with standards	Achieved

## INFRASTRUCTURE & ASSETS

### Engaging our community

Capital Works Program	Affected residents and relevant stakeholders consulted prior to works starting	100%
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### Modern service delivery

Capital Works Program	Programmed works completed within budget	>90%
Grant-funded projects	Completed and acquitted inline with agreement requirements	Complete
Asset Management Plans	All AMPs adopted as per the AMP schedule	Complete
Road Maintenance Program	Potholes patched and repaired – Added to maintenance schedule	<7 days
	Gravel roads graded	2 times per year
Street lighting maintenance	Added to maintenance schedule	<7 days
Productive Mango Roads Project	Kentish Road	Complete
Shared Path Program	Current year program completed	Complete
Major Road Network disruptions	Emergency response time	<24 hours

### New initiative

Climate Action Plan	Development of a plan for the future of Councils Environmental Sustainability.	Complete
Long-term Traffic Planning	Development of a long-term traffic plan to cater for increasing traffic volumes.	Complete
Urban Landscaping Program	Development of a urban landscaping plan.	Complete



KEY OUTPUTS	MEASURES	TARGET
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## WASTE MANAGEMENT

### Engaging our community

Community Benefit Fund Income	Income raised through recycling activities including cash for containers	5% annual increase
Maximise diversion from landfill	Residential waste tonnage transferred to Shoal Bay	<7000 tonnes
	Commercial waste tonnage transferred to Shoal Bay	<1000 tonnes
Cyclone season preparation	Free residential green waste disposal in November	Complete

### Modern service delivery

Recycled materials	Volume of green and wood waste processed for resale	>3,500 cubic metres
	Volume of concrete crushed for resale	>500 cubic metres
Maximise diversion from landfill	Amount of total waste diverted from landfill	>35%
	Amount of total waste that is dry recyclables	>15%
	Quantity of scrap metal collected and recycled	>1000 tonnes
	Quantity of cash for containers collected and recycled	>50 tonnes
	Quantity of electronics collected for Techcollect	>40 tonnes
	Quantity of tyres, batteries and oil collected for recycling	>100 tonnes
Waste Strategy – Year 4	Landfill closure plans for Howard Springs and Berry Springs Waste Transfer Stations prepared	Increase in data collected
	Amenity upgrades at transfer stations (continues year 5) undertaken	Complete

### New initiative

Waste Transfer Station swipe card feasibility study and Weighbridge	Feasibility study on need for swipe card and weighbridge facility.	Complete
Reduce Waste to Landfill - Rebate Scheme	The project aims to provide a reusable cloth nappy and sanitary pads rebate scheme to reduce landfill	Complete



KEY OUTPUTS	MEASURES	TARGET
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## REGULATORY SERVICES

### Engaging our community

Responsible dog ownership	Number of registered dogs increased	>10%
	Number impounded dogs reclaimed by owner	>70%
	Number of registered dogs de-sexed	>70%
Animal Management Plan – Year 3	Attendance at community events	2+ events attended
	Dog Awareness Program delivered at schools and childcare	6 + visits
	Dogs Day Out event (or similar) delivered, targeting improved awareness, increase registration, general pet owner education	1 event

### Modern service delivery

Regulatory service	Investigations completed within 30 working days	>90%
	Customer requests actioned in less than two working days	>90%

## MOBILE WORKFORCE

### Modern service delivery

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



KEY OUTPUTS	MEASURES	TARGET
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## INFORMATION & COMMUNICATION TECHNOLOGY

### Modern service delivery

Information and Communication 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 Improvement Plan	Annual actions completed	100%
ICT Security Audit actions	Annual actions completed	100%
Geographical Information System (GIS)	Age of GIS imagery of populated areas	<1 year
	Age of NTG downloaded data	<1 week

## COMMUNITY DEVELOPMENT

### Engaging our community

Council partnership and support grants	Number of partnerships supported	10
Servicing community needs at reserves	Funding provided to community reserves	Funding agreements established

### Good governance

Grant applications	Grants received by Council acquitted within agreed timeframes	100%
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### Modern service delivery

Annual Community Grants Program initiatives	Number of community events and programs supported	12
Represent and advocate for the needs of young people in Litchfield	Participation in Palmerston and Rural Youth Services meetings	Maintain an active membership and attend 80% of meetings
Australia Day Event	Community participation	>300
Annual Art Exhibition	Community participation	>55 entries
Tourism and Events Strategy	Current year actions	Completed

### New initiative

Stage 1 - Reconciliation Action Plan	Planning to commence first stage of the Reconciliation Action Plan.	Complete
Youth Engagement Follow Up Forum and Activities	Development of a youth strategy and action plan.	Complete



KEY OUTPUTS	MEASURES	TARGET
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## FINANCE

### Good governance

Annual Budget, Annual Report, Municipal Plan	Compliance with management, statutory and regulatory budgeting and reporting	100%
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
Long term rating strategy	Own-source revenue ratio increased, to lower Council's dependency on government grants and other funding sources	>60%
Investments	Compliance with policy and statutory requirements, reported monthly	100%

### Modern service delivery

Rates and accounts receivable collection	Rates and annual charges outstanding	<18%
Front counter customer experience	Customer rating (very good, good, poor, very poor)	Very good

## GOVERNANCE & RISK

### Good governance

Local Government Act 2019 compliance	Compliance with legislative requirements of the Department of the Chief Minister and Cabinet	100%
Policy framework	Council policies reviewed before due date	>90%
Elected members support	Breaches of the code of conduct by elected members	0

### Modern service delivery

Risk Management Audit Committee (RMAC)	Number of RMAC meetings held	4
Records management review and improvements	Volume of records held in storage reduced	By 10% from previous year.



KEY OUTPUTS	MEASURES	TARGET
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## LIBRARY SERVICES

### Engaging our community

Visitors to the library	Weekly door count	>400
Promotion of services	Interaction with Library Facebook page	900 likes of Facebook page

### Good governance

Shared Service Governance Framework	Governance framework developed	Completed
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### Modern service delivery

Collection improvements	Number of Annual loans	>15,800
	Age of collection: % of collection published in the past five years	>40%
Program delivery	Program participation each year	>3,200
Library events	Events delivered	>3

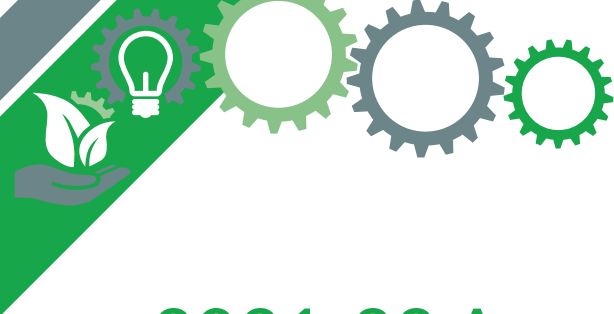
## THORAK CEMETERY

### Good governance

Servicing community needs and regulatory obligations by keeping cemetery records and maintaining rights of burial	Compliance with legislative requirements	100%
Monthly reporting to the Thorak Cemetery Board	Meet or exceed operational surplus	100%

### Modern service delivery

Awareness of cemetery profile and public awareness of Thorak services	Information leaflets distributed	Complete
	Freds Pass Show Display	Complete
Efficient maintenance of grounds and open spaces, including improved mowing, planting, weeding and irrigation regimes	Service level rating from annual community survey	>60%



# 2021-22 Annual Budget

## Operating revenue increase 4.8%

Council's operational revenue is forecast to increase by 4.8%. This reflects the overall rates increase for residential properties (5%) as well as minor increase in grant funding and statutory charges revenue, minus the decrease in investment income related to a significant decline in interest rates. Note: Council's operational revenue would have increased by 7.4% if not for the uncontrollable decrease in investment revenue related to a decrease in interest rates.

## Capital revenue increase 62.0%

The capital revenue for 2021-22 includes Blackspot, Roads to Recovery and Local Roads & Community Infrastructure Grant Funding as well as Developer Contributions carried over from 2020-21 and a newly issued special rates levy for the resealing of Guys Creek Road. Council continues to advocate strongly for grant funding, with the focus being on renewal rather than new infrastructure.

## Operational expenditure increase 7.8%

This increase is predominately offset by a related increase in income. The remainder is the result of an increase in expenses related to insurance, two additional elected members and resources required to meet the budgeted increase in capital investment.

## Capital expenditure increase 0.4%

The 2021-22 budget includes \$4.1 million in renewal projects which reflects an asset sustainability ratio of 30%. This is well below both Council's target of 60% and best practice of 90% highlighting Council's inability to fund a sustainable capital program with the current level of revenue. Of the \$2.5 million new and upgraded capital investment, \$300,000 reflect Council's contribution to the Northern Territory Government for the Productive Mango Roads Project and the remainder is either grant funded or relates to Road Safety, Shared Pathways and Drainage upgrades. Council is forecast to receive \$2.8 million in grant funding towards the 2021-22 capital works program.

## Financial Reserves decrease by 14.9%

Council will draw down \$2.2 million from the Asset Reserve to fund the capital works program. While overall transfers from reserves have decreased 25.1% compared to 2020-21, continued reliance on reserves reflects a need for Council to raise additional revenue in order to support a sustainable capital works program.

## Annual Budget summary

	Budget 2020-21 \$	Budget 2021-22 \$	Variance
Operational revenue	16,739,453	17,542,519	4.8%
Capital revenue	1,820,525	2,949,084	62.0%
<b>Total revenue</b>	<b>18,559,978</b>	<b>20,491,603</b>	<b>10.4%</b>
Operating expenditure	14,958,552	16,117,953	7.8%
Capital expenditure	6,565,518	6,593,070	0.4%
<b>Total expenditure</b>	<b>21,524,070</b>	<b>22,711,022</b>	<b>5.5%</b>
Net transfers from reserves	(2,964,092)	(2,219,419)	(25.1%)





# Rating strategy

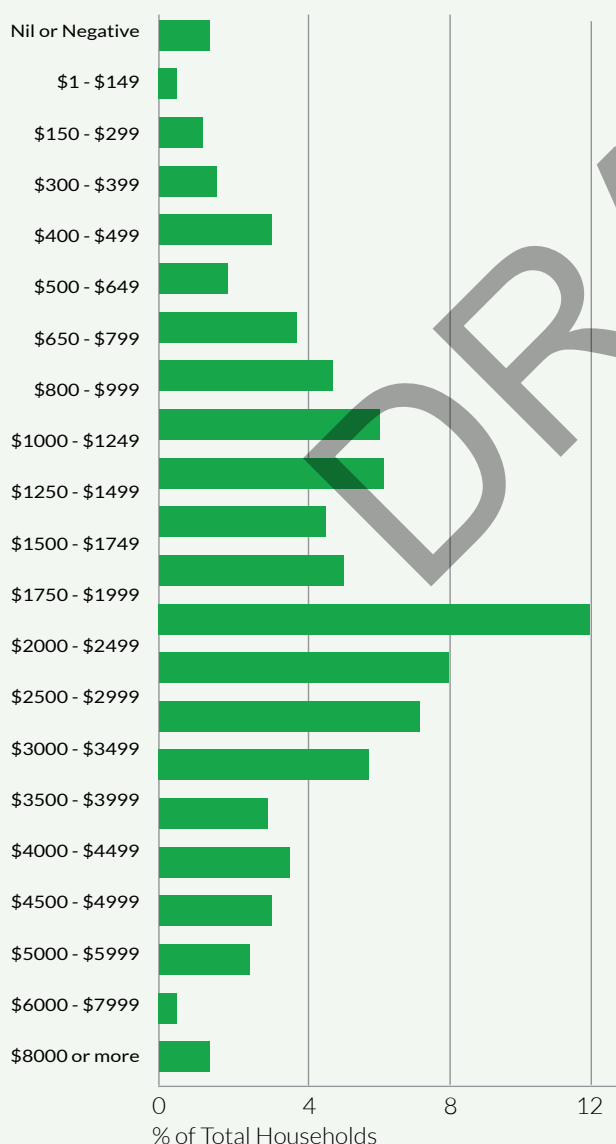
## Social and Economic Impact Statement of Rating Strategy

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 2021-22 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.

### Litchfield Weekly Household Income



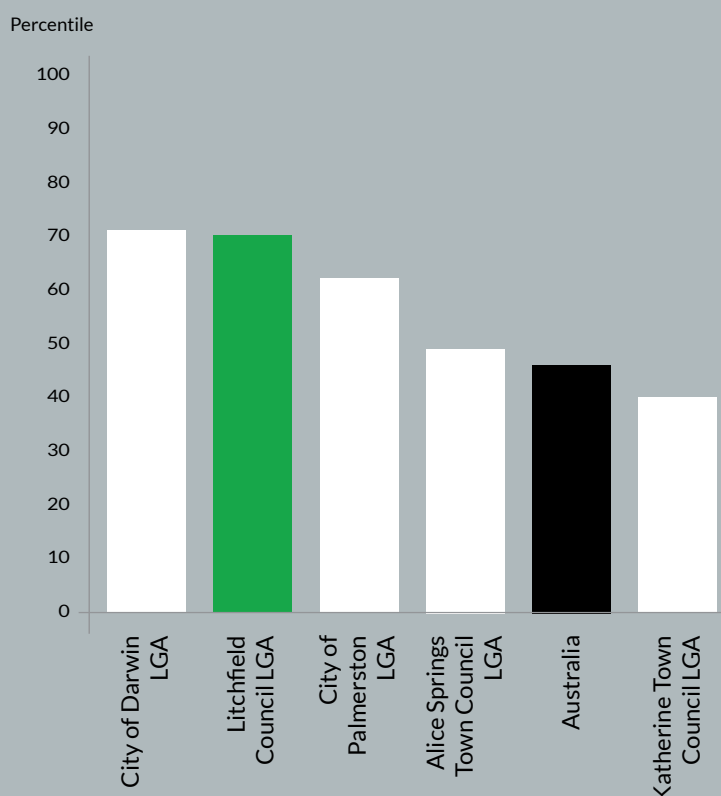
Australian Bureau of Statistics, Census of Population and Housing 2016.  
Compiled by profile.id

### Litchfield Household Data

Median weekly household income	\$2,109
Households with a mortgage	40%
Median weekly mortgage repayment	\$578
Households renting	17%
Median weekly rent	\$401

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

### Index of Relative Socio-economic Disadvantage



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



# Principles of the revised Rating Policy FIN02

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

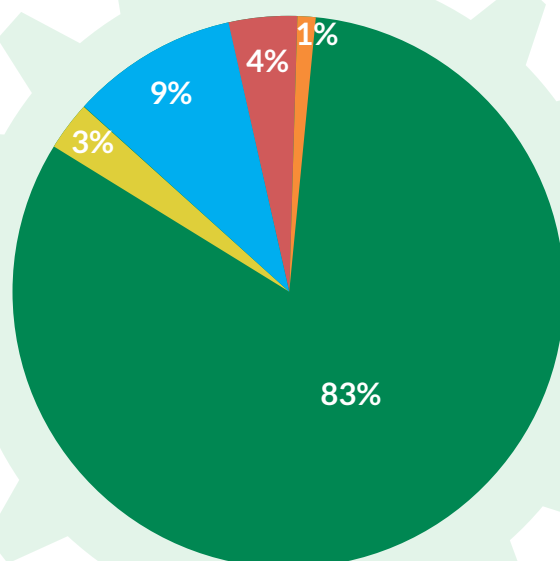
A flat rate remains for urban residential, rural residential and horticultural/agricultural rateable properties.

As allowed for in the Local Government Act 2019, Council will use the unimproved capital value (UCV) to calculate rates for the commercial and gas plant rating categories in 2021-22. The UCV of land is set by the NT Valuer General. (Rates for mining tenements and pastoral leases are set by the relevant Northern Territory Government minister.)

A special rate for the sealing of Guys Creek Road will be levied on thirteen properties, which is able to be paid over two years.

## Rate revenue

	Budget \$ 2019-20	Budget \$ 2020-21	Budget \$ 2021-22
Residential rate	6,768,171	6,900,977	7,283,817
Horticulture/agriculture	-	193,125	265,784
Commercial and industrial rates	680,275	793,928	743,055
Gas plant/workers' village /pastoral lease/mining tenements	178,521	280,286	385,808
Special Rate	8,842	297,024	63,349
<b>TOTAL</b>	<b>7,635,809</b>	<b>8,465,340</b>	<b>8,741,813</b>



**Rates 2021-2022**

- Residential
- Horticulture / agriculture
- Commercial and industrial
- Gas plant/workers' village /pastoral lease/mining tenements
- Special



## Rating structure

Rating category (in line with Policy FIN02)	Planning zones	No. of properties	Rate 2020-21	Rate 2021-22
<b>Fixed rates</b>				
Residential	R; RR; RL; WM; CN; SL14; SL18; FD; SD; MD; MR; SL11	7,788	\$903	\$948*
Horticulture/agriculture	H; A	201	\$903	\$948
<b>Valuation-based</b>				
Allotments of commercial/ industrial land	C; CP; CV; DV; GI; LI; OR; PS; RW; SC; SL1; SL1; SL3; SL4; SL5; SL6; SL7; SL8; SL9; SL10; SL12; SL13; SL15; SL17; SL23	264	0.2643374% Min charge \$1,615	0.277554% Min Charge \$1,695.75
Gas plant	MZ	3	0.933826%	1.400739%
Mining tenements	As set by the Minister	66	0.3475% Min Charge \$890.96	0.3475% Min Charge \$890.96
Pastoral lease	As set by the Minister	4	0.0306% Min Charge \$376.45	0.0306% Min Charge \$376.45
Total number of Rateable Properties		8,326		
<b>Charge</b>				
Waste charge		8,030	\$369	\$380
<b>Special Rate</b>				
Guys Creek Road	R	13	\$4,641	\$4,873

\* An increase of \$45

## Sponsorship, grants and operating subsidies

The Community Grants Scheme was launched in 2017 in line with the Grants, Donations and Sponsorship Policy FIN07. The scheme provides a framework for delivering grant funding to the community with clear links to achieving the Strategic Plan 2018-22 outcomes and Council's vision to be the best place to live in the Top End. The funding supports community groups and organisations to run events, facilities and programs that provide opportunities to connect and to enrich life in local communities. The scheme is 100% funded through money made from recycling of bottles, cans and batteries collected at Council's Waste Transfer Stations.



## Recreation reserves funding support

With the addition of Mira square in 2020-21, Council now has eight recreation reserves across the municipality. Of those, it supports five by providing operational funding to independent associations to maintain facilities and provide a range of activities. The other three recreation reserves are directly managed under a budget set by Council.

Recreational Reserve	Budget \$	Budget \$	Increase	
	2020/21	2021/22	\$	%
Berry Springs Reserve	67,429	67,988	559	1
Freds Pass Reserve	706,388	712,845	6,457	1
Howard Park Reserve	124,000	134,000	10,000	8
Humpty Doo Village Green	106,360	118,913	12,553	12
Knuckey Lagoon Reserve	35,000	37,645	2,645	8
Livingstone Reserve	60,196	60,692	496	1
McMinns Lagoon Reserve	25,499	25,654	155	1
Mira Square	0	20,000	20,000	0
<b>Total</b>	<b>\$1,124,872</b>	<b>\$1,177,737</b>	<b>\$52,865</b>	<b>5%</b>

## Grants and donations

Grants/Donations/Community Support	2020/21 \$	2021/22 \$
<b>TOTAL</b>	<b>131,132</b>	<b>130,340</b>

The small decrease from 2020-21 relates to the Cemetery Infant Subsidy which is now absorbed into Cemetery revenue.

### Council continues to support the following:

- Women's Business Network
- Freds Pass Show
- Taminmin Library - Litchfield Collection
- Community Grants Scheme
- Sponsorships paid
- Anzac Day activities
- Australia Day activities
- Youth Week Forum
- Annual Art Exhibition



# Elected members allowances

In accordance with Section 71(3) of the Local Government Act 2019, Elected Members' allowances are set annually by Council, guided by a Ministerial Guideline setting maximum allowances payable. There has been no increase in Elected Member allowances for 2021-22 however, the elected member expenses are expected to increase in line with the addition of two new Council members after the August election.

## Elected members allowances for 2021-22

Allowance type	Amount \$		
	Mayor	Deputy Mayor	Councillor
Annual base allowance	75,116.61	27,776.12	13,509.96
Annual electoral allowance	19,771.29	4,943.73	4,943.73
Extra meeting allowance	-	-	9,006.64
Professional development allowance	3,753.17	3,753.17	3,753.17
<b>Total maximum claimable</b>	<b>98,641.07</b>	<b>36,473.02</b>	<b>31,213.50</b>

# Analysis of the operating budget

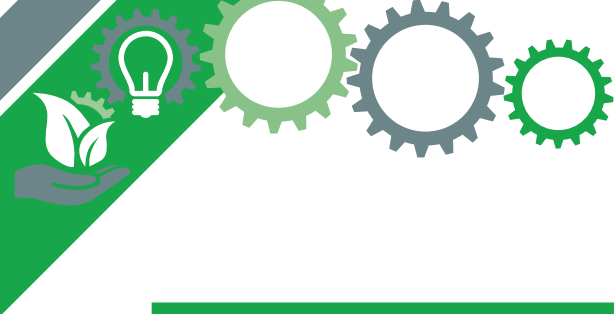
## Operating revenue by department

Overall, operating revenue for the 2021-22 financial year is forecast to increase by \$803,066 (4.8%) compared to the 2020-21 budget. Note: Council's operational revenue would have increased by 7.4% if not for the uncontrollable decrease in investment revenue related to a decrease in interest rates.

The table on the following page identifies the changes in operating revenue by department.

Rates have been calculated through a combination of fixed rates and rates based on unimproved capital value. Both Residential and Commercial rates are budgeted to increase by 5%.

The waste charge is budgeted to increase by 3%.



DEPARTMENT	2020/21 \$	2021/22 \$	Variance \$
Council leadership	-	-	-
Community	78,000	88,000	10,000
Corporate	-	-	-
Library	419,953	442,712	22,759
Finance	9,047,698	9,561,134	513,436
ICT	-	-	-
Infrastructure & Assets	2,977,214	2,980,594	3,380
Thorak Cemetery	928,483	1,017,579	89,096
Mobile Workforce	-	-	-
Waste	3,162,705	3,263,000	100,295
Regulatory Services	125,400	189,500	64,100
<b>TOTAL</b>	<b>16,739,453</b>	<b>17,542,519</b>	<b>803,066</b>

## Operating expenses by department

Operating expenses have increased by \$1,159,401 (7.8%) compared to the 2020-21 budget. This increase is predominately offset by a related increase in income. The remainder is the result of an increase in expenses related to insurance, two additional Elected Members and resources required to meet the budgeted increase in capital investment.

DEPARTMENT	2020-21 \$	2021-22 \$	Variance \$
Council Leadership	1,065,065	1,327,210	262,145
Community	1,452,426	1,539,546	87,120
Corporate	610,392	687,753	77,361
Library	419,954	442,712	22,758
Finance	1,615,907	1,472,618	(143,289)
ICT	614,000	690,239	76,239
Infrastructure & Assets	3,446,813	3,831,662	384,849
Thorak Cemetery	911,138	959,062	47,924
Mobile Workforce	1,289,009	1,328,714	39,705
Waste	3,131,133	3,246,634	115,501
Regulatory Services	402,715	591,802	189,087
<b>TOTAL</b>	<b>14,958,552</b>	<b>16,117,953</b>	<b>1,159,401</b>



# Analysis of the capital budget

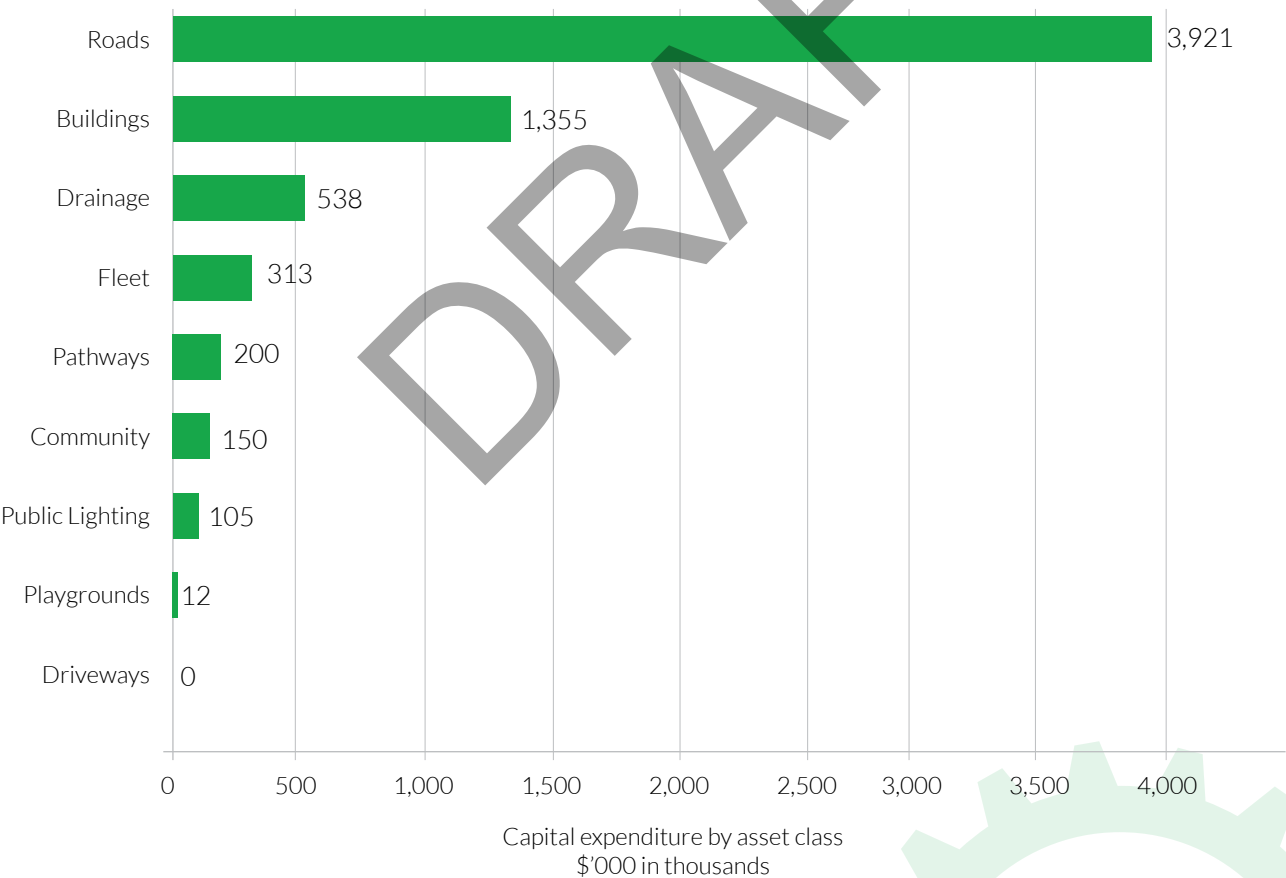
Capital works improve or replace existing assets or create new assets for Council.

Due to limited income from rates, Council is heavily reliant on grant funding and funds drawn from the Asset Reserve to fund capital works. Each year, as part of the Long Term Financial Plan, Council transfers funds from the Asset Reserve to deliver the road infrastructure renewals.

In 2021-22 Council expects to draw down \$2.2 million from the Asset Reserve to partly fund the capital works program of \$6.6 million.

## Capital expenditure on assets

Capital expenditure planned to be spent by asset classes





## Capital expenditure by department

PROGRAMS		COSTS \$
<b>INFRASTRUCTURE &amp; OPERATIONS</b>		
	Buildings	1,220,000
	Drainage renewal and upgrade	537,500
	Vehicle replacement	313,000
	Shared Path Program	20,000
	Pathway renewal	180,000
	Street lighting replacement	30,000
	Gravel surface renewal	300,000
	Forward Planning & Design	350,000
	Pavement renewal	760,285
	Road seal renewal	760,285
	Gravel Road Seal	500,000
	Productive Roads - Mango Road	300,000
	Road safety upgrades	1,025,000
	Mira Square development	150,000
<b>TOTAL</b>		<b>6,446,070</b>
<b>WASTE MANAGEMENT</b>		
	Waste transfer station renewal	35,000
<b>TOTAL</b>		<b>35,000</b>
<b>THORAK CEMETERY</b>		
	Thorak Cemetery asset renewal	80,000
<b>TOTAL</b>		<b>80,000</b>
<b>COUNCIL LEADERSHIP &amp; COMMUNITY SERVICES</b>		
	Reserve building renewal and compliance	20,000
	Reserve playground renewal	12,000
<b>TOTAL</b>		<b>32,000</b>
<b>Grand total</b>		<b>6,593,070</b>





# Budgeted Statement of Comprehensive Income

This statement provides a detailed summary of Council's income and operating expenses, including depreciation. The operating deficit illustrates Council's overall financial performance, and its inability to fund the consumption of assets.

	Actual \$ 2019-20	Budget \$ 2020-21	Budget \$ 2021-22
<b>Income</b>			
Rates	10,685,294	11,050,208	11,720,414
Statutory charges	137,049	125,000	189,000
User charges	1,757,340	1,245,123	1,289,199
Investment income	689,534	668,201	249,500
Reimbursements	543	0	0
Other income	153,975	70,000	485,524
Grants subsidies and contributions – other	3,855,333	3,580,922	3,608,882
<b>Total income</b>	<b>17,279,068</b>	<b>16,739,454</b>	<b>17,542,519</b>
<b>Expenses</b>			
Employee costs	6,643,444	6,932,575	7,218,475
Materials, contracts and other expenses	7,218,993	8,025,979	8,899,478
Depreciation, amortisation and impairment	13,166,270	11,744,243	13,660,232
<b>Total expenses</b>	<b>27,028,707</b>	<b>26,702,797</b>	<b>29,778,185</b>
<b>Operating deficit</b>	<b>(9,749,639)</b>	<b>(9,963,343)</b>	<b>(12,235,666)</b>
Net gain (loss) on disposal or revaluation of assets	(31,186)	0	0
Amounts received specifically for new or upgraded assets	408,072	1,820,525	2,949,084
Physical resources received free of charge	0	0	3,650,000
<b>Net deficit</b>	<b>(9,372,753)</b>	<b>(8,142,818)</b>	<b>(5,636,582)</b>



# 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 2022.

	Actual 2019-20 \$'000's	Budget 2020-21 \$'000's	Budget 2021-22 \$'000's
<b>Assets</b>			
Current assets			
Cash and cash equivalents	1,803	3,025	2,782
Trade and other receivables	2,926	3,248	3,233
Other financial assets	22,100	15,071	13,193
<b>Total current assets</b>	<b>26,829</b>	<b>21,344</b>	<b>19,208</b>
Non-current assets			
Infrastructure, property, plant and equipment	301,370	305,412	314,143
Other non-current assets	4,365	0	0
Total non-current assets	305,735	305,412	314,143
<b>Total assets</b>	<b>332,564</b>	<b>326,756</b>	<b>333,351</b>
<b>Liabilities</b>			
Current liabilities			
Trade and other payables	4,497	3,613	5,346
Borrowings	33	0	0
Provisions	605	593	635
<b>Total current liabilities</b>	<b>5,135</b>	<b>4,206</b>	<b>5,981</b>
Non-current liabilities			
Provisions	432	487	453
Total non-current liabilities	432	487	453
<b>Total liabilities</b>	<b>5,567</b>	<b>4,693</b>	<b>6,434</b>
<b>NET ASSETS</b>	<b>326,997</b>	<b>322,063</b>	<b>326,917</b>
<b>Equity</b>			
Accumulated surplus	11,433	9,064	19,388
Asset Revaluation Reserve	294,302	295,860	294,302
Other reserves	21,262	17,139	13,227
<b>TOTAL EQUITY</b>	<b>326,996</b>	<b>322,063</b>	<b>326,917</b>



# 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.

	Actual 2019-20 \$'000's	Budget 2020-21 \$'000's	Budget 2021-22 \$'000's
<b>Cash flows from operating activities</b>			
<b>Receipts</b>			
Rates - general and other	10,350	10,170	11,398
Fees and other charges	1,941	1,955	1,799
Investment receipts	690	512	453
Grants used for operating purposes	3,919	3,668	3,609
Other operating receipts	2,136	512	411
<b>Payments</b>			
Employee costs	(7,166)	(6,699)	(7,218)
Contractual services and materials	(8,299)	(8,434)	(8,899)
Other operating payments	-	-	-
<b>Net cash provided by operating activities</b>	<b>3,571</b>	<b>1,684</b>	<b>1,553</b>
<b>Cash flows from investing activities</b>			
<b>Receipts</b>			
Amounts specifically for new or upgraded assets	1,792	3,428	2,949
Sale of surplus assets	79	-	-
Net disposal of investment securities	-	-	-
<b>Payments</b>			
Expenditure on renewal/replacement of assets	(5,167)	(10,950)	(6,593)
Net disposal of investment securities	(729)	-	-
<b>Net cash used in investing activities</b>	<b>(4,025)</b>	<b>(7,522)</b>	<b>(3,644)</b>
<b>Cash flows from financing activities</b>			
<b>Receipts</b>			
Proceeds from borrowing	-	-	-
<b>Payments</b>			
Repayment of borrowings	(49)	-	-
<b>Net cash used in financing activities</b>	<b>(49)</b>	<b>-</b>	<b>-</b>
<b>Net Increase in cash held</b>	<b>(503)</b>	<b>(5,838)</b>	<b>(2,091)</b>
Cash and cash equivalents at beginning of period	24,406	23,903	18,065
Cash and cash equivalents at end of period	23,903	18,065	15,974



# 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.

In 2021-22 Council will utilise all Developer Contributions and draw a further \$2.2 million from the asset reserve in order to fund capital investment. However, Council continues to advocate strongly for grant funding for capital renewals. If successful, less funding from the asset reserve would be required to fund capital investment.

The election reserve will be exhausted to fund the 2021-22 election. The closing balance reflects the first year of annual contributions to this reserve in order to meet election expenses in 2025-26.

In light of the Northern Territory Government's new Disaster Recovery Co-Contribution which requires Municipal Councils to contribute 25% of the cost of disaster recovery up to a maximum of \$400,000, the Disaster Recovery Reserve will increase by \$100,000 each year for the next four years.

The Strategic Initiatives Reserve has been reduced by \$100,000 in order to fund the new Information and Communication Technology (ICT) Reserve. This new reserve reflects Council's commitment to sustainable ICT.

RESERVES	2020/21 Forecast \$	Transfers from \$	Transfers to \$	2021/22 Budget \$	Movement \$
Developer Contributions Reserve	82,735	(82,735)	-	-	(82,735)
Unexpended Grants Reserve	-	-	-	-	-
<b>Total Restricted</b>	<b>82,735</b>	<b>(82,735)</b>	<b>-</b>	<b>-</b>	<b>(82,735)</b>
Asset Reserve	8,999,628	(3,611,721)	1,386,418	6,774,326	(2,225,303)
Waste Management Reserve	4,608,776	(35,000)	16,366	4,590,142	(18,634)
Thorak Regional Cemetery	704,514	(80,000)	58,517	683,031	(21,483)
Election Reserve	100,000	(100,000)	46,000	46,000	(54,000)
Disaster Recovery Reserve	500,000	-	100,000	600,000	100,000
Strategic Initiatives Reserve	500,000	(100,000)	-	400,000	(100,000)
ICT Reserve	-	-	100,000	100,000	100,000
<b>Total Unrestricted</b>	<b>15,412,918</b>	<b>(3,926,721)</b>	<b>1,707,301</b>	<b>13,193,499</b>	<b>(2,219,419)</b>
<b>TOTAL</b>	<b>15,495,653</b>	<b>(4,009,456)</b>	<b>1,707,301</b>	<b>13,193,499</b>	<b>(2,302,154)</b>



# Long Term Financial Plan

## Long Term Financial Plan assumptions

The Litchfield Council Long Term Financial Plan 2021-22 to 2030-31 is designed to guide Council's financial sustainability over the next 10 years by supporting sound financial decision-making.

Sustainability means meeting our own needs (e.g. the community has well-maintained facilities, infrastructure and services) without compromising the needs of future generations.

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

- Operating deficits due to depreciation
- High dependency on external funding
- Insufficient own-source revenue
- Inadequate income to allocate towards maintaining the existing asset base (refer to asset sustainability ratio)

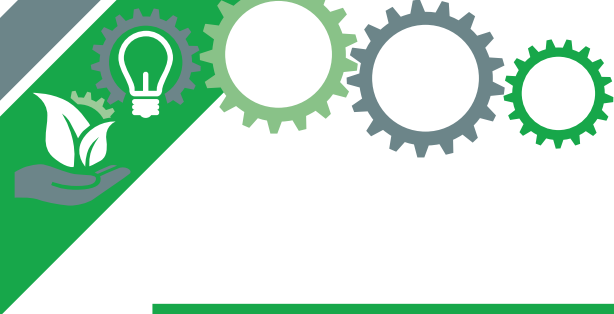
These challenges are not easily resolved. Without a considerable increase in revenue, these challenges will continue to be present and will require a long term and disciplined approach to the allocation of financial resources.

The Long Term Financial Plan is based on the following strategies:

- Constrain growth in operating costs
- Advocate strongly for grants from other levels of government
- Improve the approach to asset management
- Allocate unrestricted reserves and grant funding to capital renewal projects until operational income supports investment in new assets
- Increase rate income to fund sustainable capital spend

The combination of these strategies will improve the sustainability of Litchfield gradually over time with the key objective of increasing the level of capital expenditure, which is currently inadequate.

Litchfield Council Long Term Financial Plan 2021-22 to 2030-31 can be found at: <https://litchfield.nt.gov.au/your-council/governance/plans-and-publications>



ITEM	INCREMENT (Annual)
<b>INCOME</b>	
General rates	FY23 - 10% reducing by 1% each year for 4 years and then remain at 2% thereafter*
Waste charge	3.0% For the next 7 years**
Statutory charges	2.0%
User charges	5.0%
Grants, subsidies and contributions	1.0%
<b>EXPENSES</b>	
Employee costs	2.0%
Elected member expense	0.5%
Election expenses	10% growth every four years
Energy	1.0%
Insurance	2.0%
Other expenses	1.0%

\*An increase of \$94.80 in FY23

\*\*Thereafter there will be no increase to Non Waste Collection Lots and an increase of 15% in FY29 and 2% thereafter for Waste Collection Lots.

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## Local Government Act 2008 Requirements

Municipal Plan		Reference
23(a)(i)	Service Delivery Plan for the period of the plan	Page 9
23(a)(ii)	Budget	Page 20
23(b)(i)	Long-term, community or strategic plan adopted by Council and relevant to the period of the Municipal Plan	litchfield.nt.gov.au/your-council/governance/plans-and-publications
23(b)(ii)	Council's Long-term Financial Plan	Page 33 – 34
23(c)(i)	The adequacy of constitutional arrangements presently in force for the council under this Act and in particular whether they provide effective possible representation for the area	Page 6
23(c)(ii)	Opportunities and challenges for local government service delivery in Council's area	Page 9
23(c)(iii)	Possible changes to the administrative and regulatory framework for delivering local government services in the Council's area over the period to which the plan relates	Page 9
23(c)(iv)	Whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations	Page 9
23(d)	Define the indicators for judging the standard of performance	Page 13 – 19
24(1)	Must adopt between 1 April and 31 July each year and forward copy to the Agency by 31 July each year	Comply
24(2)(a)	Prepare a draft plan	Comply
24(2)(b)	Make draft accessible on the council's website and copies at the council public offices	Comply
24(2)(c)	Publish notice on website and in a newspaper	Comply
Annual Budget		Reference
127(2)(a)(i)	Council's objectives for the relevant financial year	Page 20
127(2)(a)(ii)	The measures the council proposes to take, during the financial year, towards achieving those objectives	Page 20
127(2)(a)(iii)	The indicators the council intends to use as a means of assessing its efficiency in achieving its objectives it proposes to take, during the financial year, towards achieving those objectives.	Page 20
127(b)	Estimates of revenue and expenditure – differentiating between operating and capital	Page 25 – 28
127(c)	State the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year	Page 28
127(d)	The amount the Council proposes to raise by way of rates, and set out the rates structure for the financial year	Page 22
127(e)	An assessment of the social and economic effects of its rating policies	Page 21
127(f)	State the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances	Page 25



**LITCHFIELD  
COUNCIL**

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**LONG TERM FINANCIAL PLAN**  
2021-22 to 2030-31

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## Executive Summary

This Long-Term Financial Plan is designed to ensure the financial sustainability of Litchfield Council over the next 10 Years by supporting sound financial decision making.

Sustainability in the context of Litchfield means the community has well maintained facilities and infrastructure and receives good quality services at an affordable level of property rates both now and into the future.

Council currently has strong 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 depreciation;
- dependency of external funding due to insufficient own-source revenue; and
- inadequate funding for capital expenditure to maintain the existing asset base.

These challenges are not easily resolved and can only be addressed through a long term, disciplined approach to the allocation of financial resources.

The Long Term Financial Plan is based on the following strategies:

- Constrain growth in operating costs;
- Advocate strongly for grants from other levels of Government;
- Improve the approach to Asset Management;
- Allocate unrestricted reserves and grant funding to capital renewal projects until operational income supports investment in new assets; and
- Increase rate income to fund sustainable capital spend.

The combination of these strategies will improve the sustainability of Litchfield gradually over time with the key objective of increasing the level of capital expenditure, which is currently inadequate.

A ten year Operating Statement, Cash Flow Statement and Balance Sheet has been prepared based on a series of assumptions about the movement of each income and expenditure type. This ten-year view provides the context for the annual Municipal Plan and budget process and reports against the financial Key Performance Indicators of the Strategic Plan.

## The necessity of having a Long-Term Financial Plan

The Local Government Act requires Council to prepare and maintain a Long-Term Financial Plan (LTFP). Litchfield Council has therefore developed a ten-year plan to ensure that the decisions made today are truly sustainable in the long term.

A long-term financial plan provides a framework to consider:

- The level of funding required to deliver services for the community.
- The funding of new or upgraded assets.
- What income sources are available and how can these be maximised?
- What property rating strategy should be adopted?

The goal of the LTFP is to ensure financial sustainability which can be defined as:

‘...a government’s ability to manage its finances so it can meet its spending commitments, both now and in the future. It ensures future generations of taxpayers do not face an unmanageable bill for government services provided to the current generation.’  
(Commonwealth Government, Intergenerational Report, May 2002)

Sustainability in the context of Litchfield means the community has well maintained facilities and infrastructure and receives good quality services at an affordable level of property rates both now and into the future.

The directions of the LTFP are informed by Council’s Strategic Plan and Asset Management Plans. The LTFP also provides the context and financial limits that need to be considered in the development of long-term plans and the management of expectations about what can be achieved.

The LTFP is developed using a series of assumptions about future growth in income and expenses. These assumptions have been based on the best available information and will be reviewed on an annual basis in conjunction with the development of the Municipal Plan. The strategies contained in the LTFP will help set the parameters for the development of the annual budget.

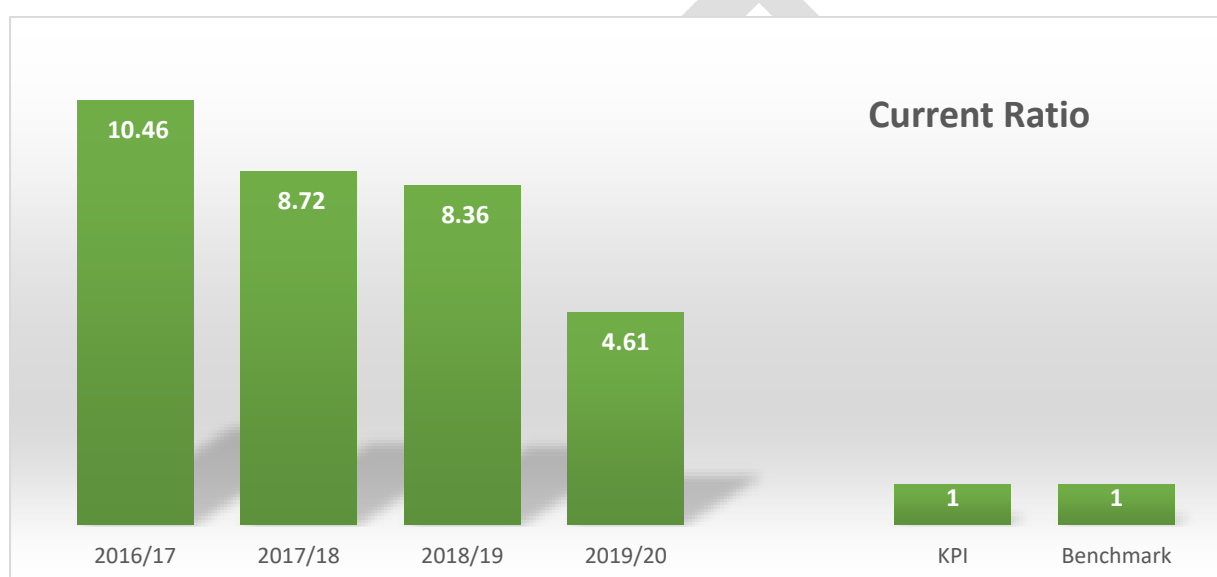
## Current Financial Position

The following section of the Plan provides analysis of Council's current financial situation based on a set of criteria that are generally accepted measures of sustainability.

### Current Ratio

The current ratio compares current assets to current liabilities and is an indicator of Council's capacity to meet its short-term financial obligations. The ratio should be greater than 1 to provide assurance that Council has sufficient funds to meet short term debts.

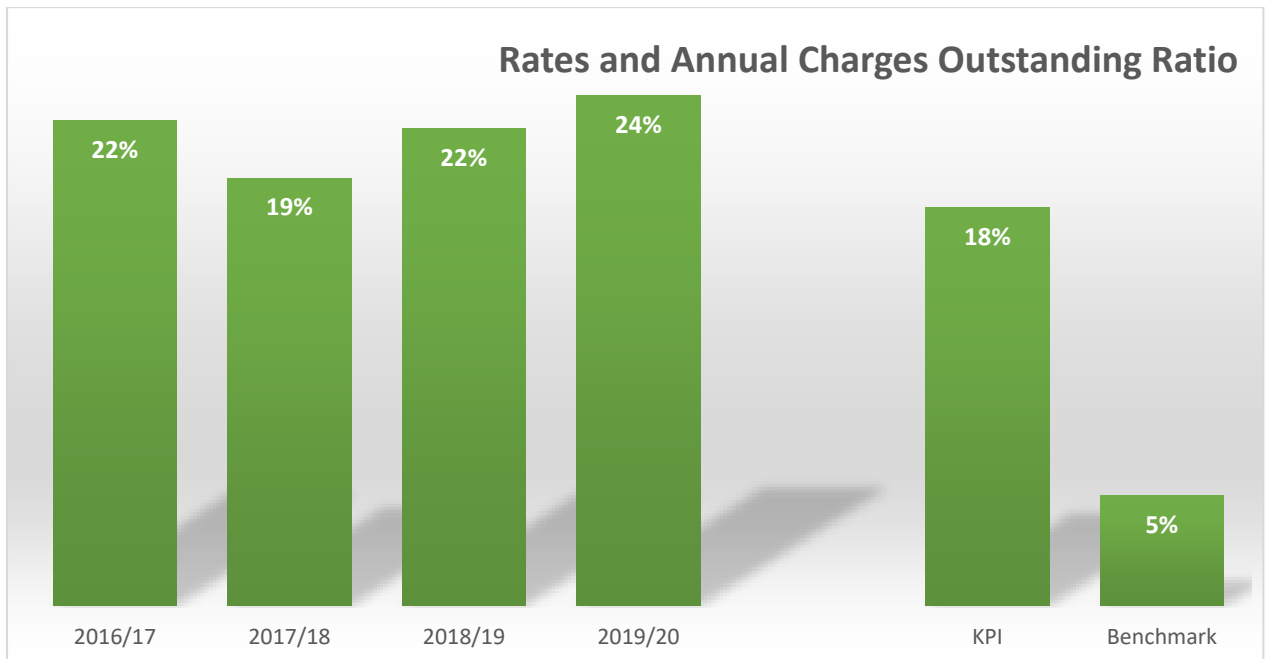
Council has strong cash reserves and minimal short-term liabilities, which provides Council with a strong ratio, well above local government benchmark as shown below.



### Rates and Annual Charges Outstanding Ratio

A Local Government indicator for the success of Council's collection of debt is the Rates and Annual Charges Outstanding ratio. This measure gives the percentage of Rates and Charges outstanding over Rates and Charges Income of the relevant year. Historically Council has had difficulty with debt collection.

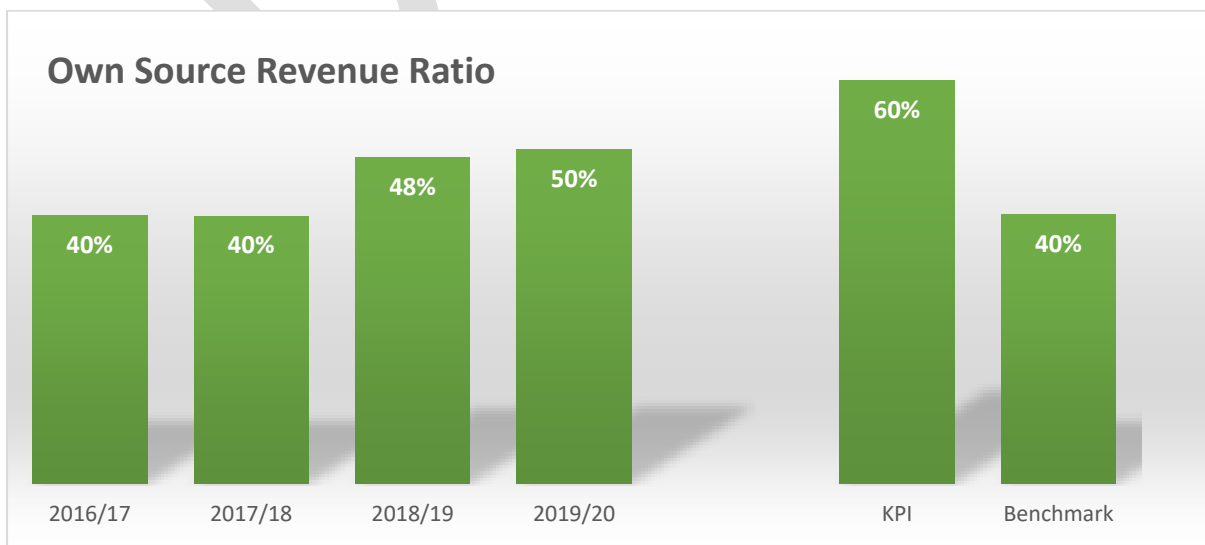
Council continues to work through these legacy issues and recognises that it is not realistic to achieve the local government benchmark of 5% within the current Strategic Plan timeframe. However, initiatives to reduce outstanding rates debts are underway and Council expect to see a drop from 2019/20s 24% and has set the KPI at 18%.



Whilst Council's debt is above the local government benchmark this indicator does not raise concerns regarding financial sustainability as Council continue to maintain a strong cash position highlighted in the current ratio. This ratio does clearly identify though, that Council needs to remain focussed on debt collection over the coming years.

#### Own Source Revenue Ratio

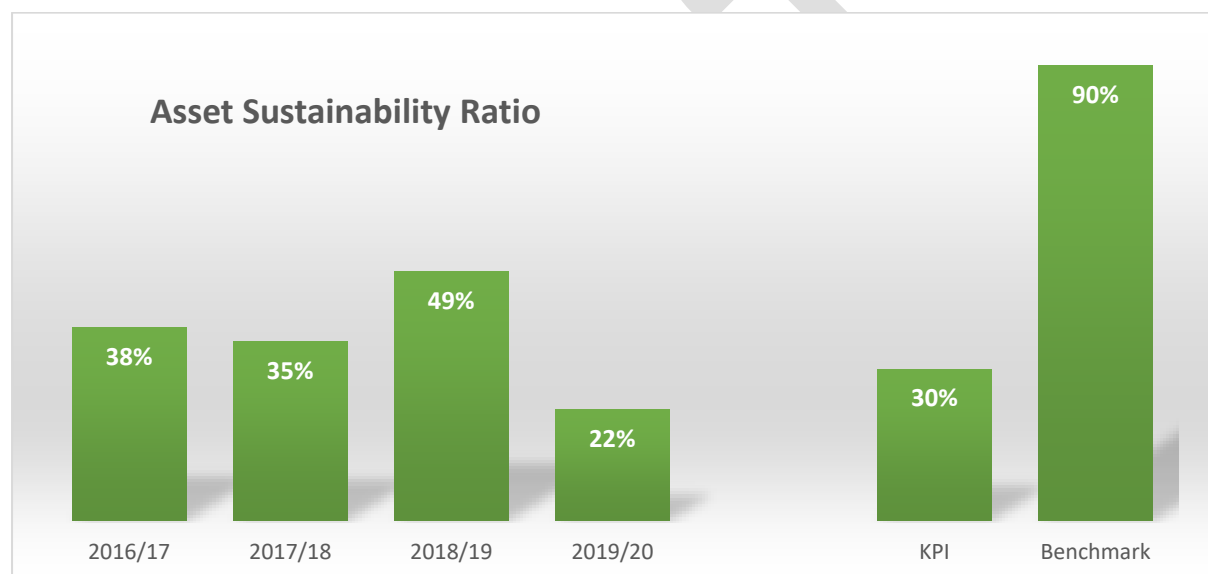
The Own Source Revenue Ratio indicates Council's ability to fund operational expenditures through funding sourced by its own revenue-raising efforts, being rates and charges and other revenue, but excluding grants and subsidies received. The higher the percentage, the more self-reliant Council is and the lower the risk is of external impacts on Council's financial sustainability. A ratio of greater than 40% is considered a basic local government standard and low risk. Council set its KPI at the intermediate local government benchmark of 60% to reduce the risk of essential services being reliant on external funding.



The ratio is sitting at 50% as per the 2019/20 annual report which indicates that Council is quite dependent on external sources of revenue, mainly government grants. This does present some risks to Council if the territory or federal Governments reduce or freeze grants.

### Asset Sustainability Ratio

This ratio indicates Council's performance in replacing assets as they reach the end of their useful life to ensure that services continue to be delivered at agreed levels. The Asset Sustainability Ratio compares the level of capital works expenditure on renewals to depreciation. A ratio of greater than 100% means that Council is increasing the value of its asset base and delivering above the set service level. A ratio of less than 100% means that Council's asset stock is losing value as it is deteriorating more quickly than it is being renewed and the service level may not be achieved.



Council is spending substantially less on capital renewal works than the depreciation expense with a sustainability ratio of 22% in 2019/20. If the ratio is any lower than the benchmark of 90% Council is not fulfilling the service levels set for assets or the service level is unrealistic for the financial capacity of the Council. Council recognises its gap and plans to increase investment in capital renewals however, affordable rates remains the priority for Council and as such, Council will not meet the 90% benchmark within the current ten-year plan time frame.

### Summary of Financial Position

Litchfield Council has strong cash reserves and no debt which means in the short term it will be able to continue to deliver services and a limited amount of capital works to its community.

In the long term however, Litchfield faces several challenges including very large operating deficits and inadequate funding for capital expenditure to maintain the existing asset base.

## Emerging Issues

### The Impact of Growth

Litchfield municipality has experienced substantial growth in population over the last 10 years with the addition of 5,137 estimated resident population (ABS 2011 to 2016) a growth of over 25%.

Population growth can impact on the financial position of Council in a number of ways. Additional properties provide more income to Council through property rates and waste management charges. Whilst pressure on existing services and infrastructure increase. Another impact of growth noted over the past years is increasing community expectations for an expanded range and quality of services, for example library services and an aquatic facility. Managing these expectations can be challenging as funding new service standards may be beyond the financial capacity of Council with rate income generated through additional properties not increasing proportionally. Council has struggled with this disproportional growth of residents to rateable properties for several years.

For the purposes of the long-term financial planning no growth in rateable properties has been assumed as the development of properties has decreased over the past years.

### Asset Management

Council has an extensive network of infrastructure assets with a current replacement value of \$510 million. Maintaining these assets in good order and renewing them as they approach the end of their useful life requires substantial expenditure each year.

Depreciation provides an estimate of the value of assets consumed during each financial year. The Asset Sustainability Ratio mentioned above highlighted Council's inability to fund the usage of infrastructure assets annually. This means Council is not replacing assets as they are due for renewal in line with current service levels. This challenge also extends to the Thorak Regional Cemetery.

Rates revenue increases are required to increase funding available for capital expenditure and reduce the rate at which the capital renewal backlog increases each year.

## The Way Ahead – Improving Long Term Sustainability

As indicated in the section of this Long-Term Financial Plan relating to the current financial position, Council has strong cash reserves and no debt which means in the short term it will be able to continue to deliver services and a limited amount of capital works to its community.

In the long term however, Litchfield Council faces several challenges including very large operating deficits and inadequate funding for capital expenditure required to maintain its existing asset base. These long-term challenges will require a concerted and disciplined approach to the management of financial resources so that sustainability can be improved.

The aim of the Long-Term Financial Plan is to improve sustainability by:

1. Decreasing the size of the operating deficit; and
2. Increasing the funding available for capital expenditure.

The following strategies are designed to address both of these challenges.

### Constrain Growth in Operating Costs

The major expenditure categories to which this strategy applies are Employee costs, Contractors and Materials. The Northern Territory is experiencing very low inflation and the LTFP assumptions reflect these trends. The growth in operating costs are expected to be much lower in the coming years than has historically been the case. Council has recently negotiating a new Enterprise Agreement ensuring the growth in employee costs is constrained. Note that assumptions of the LTFP do not allow for additional staffing.

The LTFP provides for a small pool of New Initiative funds to be allocated to high priority one-off projects and activities each year. Whilst the amount is modest, it does provide a small amount of flexibility in what will otherwise be a constrained budget. Recurrent increases in operating expenditure must be funded from matching income sources or reductions in expenditure in another part of the budget.

### Advocate Strongly for Grants from other levels of Government

Council has received substantial grants for one-off capital projects in recent years and continues to advocate strongly for grants relating to works on the road network and recreation reserves. The Mango Strategic Road Project is a successful advocacy program that resulted in the contribution of \$18 million from NT and federal Government into local roads upgrades. Advocacy efforts in this area will lean heavily toward funding for capital renewals. New assets will be considered by exception however, it is important to note that new assets require ongoing maintenance and long-term renewal which will only contribute to the challenge Council faces in generating sufficient income to maintain its asset base.

Given the uncertainty about the allocation of grant funding, the LTFP has taken a conservative approach to forecasting future grant income. However, advocacy efforts and grant



applications will be stepped-up to ensure that any available funding that is consistent with meeting Council's strategic objectives is targeted.

As mentioned under Current Financial Position in this plan, Council is focussing on the set KPI to increase the Own Source Revenue Ratio to ensure the dependency on grant funding is lowered and will not become a greater risk to Council.

### Improve the Approach to Asset Management

Council has an extensive network of infrastructure assets and the ongoing maintenance and renewal of these assets is one of its biggest challenges. To ensure that decisions about the allocation of funding to infrastructure works is sustainable, ongoing work will continue to improve the data and analysis of asset condition, valuation and useful life.

Council continues to work on the development and implementation of Asset Management Plans which will in future provide more reliable data for projection of costs. Asset Management Plans for roads and the cemetery have been adopted by Council with other plans in draft form. The current LTFP makes assumptions on asset renewal for some asset classes and includes the cost for major new and upgraded assets based on the financial capacity of Council.

### Allocate unrestricted reserves and grant funding to capital renewal projects until operational income supports investment in new assets

Council has very strong cash reserves made up of a number of specific purpose reserves. These reserves provide a short-term opportunity to deliver a higher level of capital works but do not represent a long-term solution. Whilst Council will use reserves to fund renewal of assets, it is important that reserves are not completely exhausted to ensure financial long-term sustainability.

### Increase Rate Income to fund Increased Levels of Capital Expenditure

Rates and the waste management charge provide approximately 65% of the total revenue and is the most stable and predictable source of revenue for Council.

The current level of rates is insufficient to fund the level of capital expenditure required to maintain the condition of existing assets and over time this will lead to either noticeable deterioration of infrastructure assets or the need to considerably review the level of rates imposed on properties.

In 2020 Council concluded a comprehensive review of the Rating Policy and listened to the community in retaining the fixed rate for Rural Residential, Urban Residential and Horticulture/Agriculture properties. This decision has decreased the option of Council to spread future rates burden in an equitable way and will see Council have to continue with consistent rate increases across all properties in the future.

## Assumptions

The LTFP has been prepared on the assumption that Council will continue to provide services that are currently in place and has made the following specific assumptions.

### Operating income and expenditures

ITEM	Increment (Annual)
<b>INCOME</b>	
Rates Income	FY22 – 5% (\$45) FY23 – 10% (\$94.80) reducing by 1% each year for 4 years Then reducing to 2% moving forward
Waste Charge	3.0% each year for 7 years Non-Collection Property – 0% increase moving forward Collection Property – FY29 15% / 2% moving forward
Statutory Charges	2.0%
User Charges	5.0%
Grants, Subsidies and Contributions	1.0%
<b>EXPENSES</b>	
Employee Costs	2.0%
Elected Member Expenses	0.5%
Election Expenses	10% every four years
Energy	1.0%
Insurance	2.0%
Other expenses	1.0%

### Capital Income and Expenditures

Assumptions of capital works have been made in lieu of detailed Asset Management Plans for some asset classes of Council. Furthermore, capital grants have been predicted and limited to historical reoccurring grants that Council has received consistently.

ITEM	Increment (Annual)
<b>CAPITAL INCOME</b>	
2022	\$2.9m Roads to Recovery & Blackspot annual funding, Local Roads & Community Infrastructure Program, Developer Contributions & Special Rates Levy
2023 - 2031	\$1.5m Roads to Recovery & Blackspot annually
<b>CAPITAL EXPENSE</b>	
Thorak Regional Cemetery	Annual Renewal \$80,000
Council Buildings	Annual Renewal \$30,000
Sealing of roads	Annual Upgrade \$500,000
Motor Vehicles and Plant	Annual Renewal \$300,000
Waste Management Plant and Equipment	Annual Renewal \$35,000
Reserve Building & Playground Renewal	Annual Renewal \$32,000
Seal/Pavement renewal	\$43.9m over 10 years
Other roads and drainage upgrades	\$19.7m over 10 years
Pathway Renewals	\$2.1m over \$10 years
Public Lighting	\$750k over 10 years
Community Hall & Council Building Renewal	\$1.2m 2022
Mira Square Development	\$150k - 2022
Road Safety - School Safety Audits	\$50k – 2022
Productive Roads – Mango Roads	\$300k - 2022
Waste Management Recycling Centre	\$1.8m over 2027 & 2028

## 10 Year Income Statement

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$'000's	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Income from Continuing Operations</b>												
<b>Revenue:</b>												
Rates & annual charges	10,686	10,796	11,721	12,833	13,942	15,049	16,314	17,918	19,260	20,899	22,042	23,223
Statutory Charges	137	200	189	193	197	201	205	209	213	217	221	226
User charges & fees	1,757	1,436	1,289	1,354	1,421	1,492	1,567	1,645	1,728	1,814	1,905	2,000
Interest & investment revenue	690	523	250	252	255	257	260	262	265	267	270	273
Other revenues	154	517	486	495	505	515	526	536	547	558	569	580
Grants & contributions for operating purposes	3,855	3,668	3,609	3,645	3,681	3,718	3,755	3,793	3,831	3,869	3,908	3,947
<b>TOTAL INCOME FROM CONTINUING OPERATIONS</b>	<b>17,279</b>	<b>17,141</b>	<b>17,543</b>	<b>18,772</b>	<b>20,001</b>	<b>21,233</b>	<b>22,626</b>	<b>24,363</b>	<b>25,843</b>	<b>27,624</b>	<b>28,915</b>	<b>30,249</b>
<b>Expenses from Continuing Operations</b>	1,000	1,000	.	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Employee benefits & costs	6,643	6,699	7,218	7,557	8,009	8,170	8,333	8,500	8,670	8,682	8,856	9,033
Materials, contracts and other expenses	7,219	8,434	8,899	9,806	9,830	9,931	10,347	10,241	10,323	12,752	13,251	13,195
Depreciation, amortisation & Impairment	13,166	13,240	13,660	13,807	13,890	13,978	14,070	14,167	14,280	14,397	14,518	14,644
<b>TOTAL EXPENSES FROM CONTINUING OPERATIONS</b>	<b>27,028</b>	<b>28,373</b>	<b>29,778</b>	<b>31,169</b>	<b>31,730</b>	<b>32,079</b>	<b>32,751</b>	<b>32,908</b>	<b>33,273</b>	<b>35,831</b>	<b>36,625</b>	<b>36,872</b>
<b>OPERATING RESULT FOR THE YEAR</b>	<b>(9,749)</b>	<b>(11,233)</b>	<b>(12,235)</b>	<b>(12,398)</b>	<b>(11,729)</b>	<b>(10,846)</b>	<b>(10,125)</b>	<b>(8,544)</b>	<b>(7,429)</b>	<b>(8,206)</b>	<b>(7,710)</b>	<b>(6,623)</b>
<b>OPERATING RESULT FOR THE YEAR excluding Depreciation</b>	<b>3,369</b>	<b>2,007</b>	<b>1,425</b>	<b>1,409</b>	<b>2,161</b>	<b>3,131</b>	<b>3,946</b>	<b>5,622</b>	<b>6,851</b>	<b>6,190</b>	<b>6,808</b>	<b>8,021</b>
Changes in Revaluation Surplus - I,P,P& E	(1,558)	-	-	-	-	-	-	-	-	-	-	-
Asset Disposal & Fair Value Adjustments	(31)	-	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets	408	3,428	2,949	1,681	1,581	1,681	1,581	1,681	1,581	1,581	1,581	1,581
Prior Period Adjustments	1,774	-	-	-	-	-	-	-	-	-	-	-
Physical resources received free of charge	-	18,480	3,650	-	-	-	-	-	-	-	-	-
<b>TOTAL COMPREHENSIVE INCOME / (LOSS)</b>	<b>(9,156)</b>	<b>10,675</b>	<b>(5,636)</b>	<b>(10,717)</b>	<b>(10,148)</b>	<b>(9,165)</b>	<b>(8,544)</b>	<b>(6,863)</b>	<b>(5,848)</b>	<b>(6,625)</b>	<b>(6,129)</b>	<b>(5,042)</b>

## 10 Year Statement of Cash Flows

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$ '000	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Cash Flows from Operating Activities</b>												
<b>Receipts:</b>												
Rates & annual charges	10,211	10,170	11,983	12,833	13,742	14,850	16,086	17,629	19,019	20,604	21,836	23,010
User charges & fees	2,080	1,955	1,799	1,872	1,617	1,692	1,771	1,853	1,940	2,030	2,125	2,225
Investment & interest revenue received	690	512	404	252	255	257	260	262	265	267	270	273
Grants & contributions	3,919	3,668	3,609	3,645	3,681	3,718	3,755	3,793	3,831	3,869	3,908	3,947
Other	2,135	512	481	490	500	510	520	531	541	552	563	574
<b>Payments:</b>												
Employee benefits & costs	(7,166)	(6,699)	(7,218)	(7,557)	(8,009)	(8,170)	(8,333)	(8,500)	(8,670)	(8,682)	(8,856)	(9,033)
Materials, contracts & other expenses	(8,299)	(8,434)	(8,899)	(9,806)	(9,830)	(9,931)	(10,347)	(10,241)	(10,323)	(12,752)	(13,251)	(13,195)
Finance Payments	-	-	-	-	-	-	-	-	-	-	-	-
Other operating payments	-	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES</b>	<b>3,570</b>	<b>1,685</b>	<b>2,159</b>	<b>1,729</b>	<b>1,956</b>	<b>2,927</b>	<b>3,712</b>	<b>5,328</b>	<b>6,602</b>	<b>5,889</b>	<b>6,595</b>	<b>7,801</b>
<b>Cash Flows from Investing Activities</b>												
<b>Receipts:</b>												
Sale of investment securities	-	-	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment	79	-	-	-	-	-	-	-	-	-	-	-
Amounts specifically for new or upgraded assets	1,792	3,428	2,949	1,681	1,581	1,681	1,581	1,681	1,581	1,581	1,581	1,581
<b>Payments:</b>												
Purchase of investment securities	(729)	-	-	-	-	-	-	-	-	-	-	-
Purchase of infrastructure, property, plant & equipment	(5,166)	(10,950)	(6,593)	(5,856)	(6,111)	(6,493)	(6,754)	(7,934)	(8,154)	(8,531)	(8,797)	(9,659)

<b>NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES</b>	(4,024)	(7,522)	(3,644)	(4,175)	(4,530)	(4,812)	(5,173)	(6,253)	(6,573)	(6,950)	(7,216)	(8,078)
<b>Cash Flows from Financing Activities</b>												
<b>Receipts:</b>												
Proceeds from borrowings & advances	-	-		-	-	-	-	-	-	-	-	-
<b>Payments:</b>												
Repayment of borrowings & advances	(48)	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES</b>	<b>(48)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>NET INCREASE/(DECREASE) IN CASH &amp; CASH EQUIVALENTS</b>	<b>(502)</b>	<b>(5,837)</b>	<b>(1,485)</b>	<b>(2,447)</b>	<b>(2,573)</b>	<b>(1,886)</b>	<b>(1,461)</b>	<b>(925)</b>	<b>29</b>	<b>(1,062)</b>	<b>(620)</b>	<b>(277)</b>
<b>CASH &amp; CASH EQUIVALENTS &amp; INVESTMENTS - end of year</b>	<b>23,903</b>	<b>18,066</b>	<b>16,581</b>	<b>14,135</b>	<b>11,561</b>	<b>9,675</b>	<b>8,215</b>	<b>7,289</b>	<b>7,319</b>	<b>6,257</b>	<b>5,637</b>	<b>5,360</b>

## 10 Year Statement of Financial Position

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
\$ '000	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Assets</b>												
<b>Current Assets:</b>												
Cash & cash equivalents	23,903	23,239	21,678	19,311	16,817	15,012	13,635	12,793	12,908	11,931	11,398	11,209
Receivables – Rates and Charges	2,586	2,892	2,310	2,310	2,510	2,709	2,936	3,225	3,467	3,762	3,968	4,180
Receivables - other	339	339	339	14	14	15	16	16	17	18	19	20
<b>TOTAL CURRENT ASSETS</b>	<b>26,828</b>	<b>26,471</b>	<b>24,327</b>	<b>21,634</b>	<b>19,341</b>	<b>17,736</b>	<b>16,587</b>	<b>16,035</b>	<b>16,392</b>	<b>15,711</b>	<b>15,384</b>	<b>15,409</b>
<b>Non-Current Assets:</b>												
Infrastructure, property, plant & equipment	301,370	317,560	314,143	306,193	298,413	290,929	283,613	277,380	271,254	265,389	259,667	254,682
Work in progress	4,365	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CURRENT ASSETS</b>	<b>305,735</b>	<b>317,560</b>	<b>314,143</b>	<b>306,193</b>	<b>298,413</b>	<b>290,929</b>	<b>283,613</b>	<b>277,380</b>	<b>271,254</b>	<b>265,389</b>	<b>259,667</b>	<b>254,682</b>
<b>TOTAL ASSETS</b>	<b>332,563</b>	<b>344,031</b>	<b>338,470</b>	<b>327,827</b>	<b>317,754</b>	<b>308,665</b>	<b>300,199</b>	<b>293,415</b>	<b>287,646</b>	<b>281,100</b>	<b>275,051</b>	<b>270,091</b>
<b>Liabilities</b>												
<b>Current Liabilities:</b>												
Payables	4,497	5,293	5,346	5,399	5,453	5,508	5,563	5,619	5,675	5,732	5,789	5,847
Borrowings	33	-	-	-	-	-	-	-	-	-	-	-
Provisions	605	623	635	648	661	674	687	701	715	729	744	759
<b>TOTAL CURRENT LIABILITIES</b>	<b>5,135</b>	<b>5,916</b>	<b>5,981</b>	<b>6,047</b>	<b>6,114</b>	<b>6,182</b>	<b>6,250</b>	<b>6,320</b>	<b>6,390</b>	<b>6,461</b>	<b>6,533</b>	<b>6,606</b>
<b>Non-Current Liabilities:</b>												
Borrowings	-	-	-	-	-	-	-	-	-	-	-	-
Provisions	432	445	453	462	472	481	491	501	511	521	531	542

<b>TOTAL NON-CURRENT LIABILITIES</b>	<b>432</b>	<b>445</b>	<b>453</b>	<b>462</b>	<b>472</b>	<b>481</b>	<b>491</b>	<b>501</b>	<b>511</b>	<b>521</b>	<b>531</b>	<b>542</b>
<b>TOTAL LIABILITIES</b>	<b>5,567</b>	<b>6,360</b>	<b>6,434</b>	<b>6,510</b>	<b>6,586</b>	<b>6,663</b>	<b>6,741</b>	<b>6,820</b>	<b>6,901</b>	<b>6,982</b>	<b>7,064</b>	<b>7,147</b>
<b>NET ASSETS</b>	<b>326,996</b>	<b>337,671</b>	<b>332,036</b>	<b>321,317</b>	<b>311,168</b>	<b>302,002</b>	<b>293,458</b>	<b>286,595</b>	<b>280,745</b>	<b>274,118</b>	<b>267,987</b>	<b>262,943</b>
<b>Equity</b>												
Retained earnings/(accumulated deficit)	11,432	30,176	19,388	11,429	3,640	(3,854)	(11,180)	(17,423)	(23,558)	(29,434)	(35,166)	(40,162)
Other Reserves	21,262	13,193	18,346	15,587	13,227	11,554	10,337	9,715	10,002	9,250	8,851	8,803
Revaluation reserves	294,302	294,302	294,302	294,302	294,302	294,302	294,302	294,302	294,302	294,302	294,302	294,302
<b>TOTAL EQUITY</b>	<b>326,996</b>	<b>337,671</b>	<b>332,036</b>	<b>321,317</b>	<b>311,168</b>	<b>302,002</b>	<b>293,458</b>	<b>286,595</b>	<b>280,745</b>	<b>274,118</b>	<b>267,987</b>	<b>262,943</b>

## Financial Ratios

	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
	Actual	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
<b>Current Ratio</b>	5.22	4.47	4.07	3.58	3.16	2.87	2.65	2.54	2.57	2.43	2.35	2.33
This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities.												
Benchmark - Greater than 1.0												
<i>current assets / current liabilities</i>												
<b>Asset Sustainability Ratio</b>	39%	83%	30%	35%	35%	40%	40%	40%	45%	50%	55%	60%
This ratio indicates the extent to which Council is replacing its existing asset base with capital renewals of existing assets.												
Benchmark - Greater than 90%    KPI - Greater than 30%												
<i>annual capital expenditure on renewals / annual depreciation</i>												
<b>Rates and Annual Charges Outstanding</b>	24%	27%	20%	18%	18%	18%	18%	18%	18%	18%	18%	18%
This measure gives the percentage of Rates and Charges outstanding over the Rates and Charges Income.												
Benchmark - Smaller than 5%    KPI - Smaller than 18%												
<i>Rates and Annual Charges collected/Total Rates and Annual Charges raised</i>												
<b>Own Source Revenue Coverage Ratio</b>	50%	47%	47%	49%	51%	55%	58%	63%	66%	66%	68%	71%
Indicates Council's ability to fund operational expenditures through funding sourced by its own revenue-raising efforts.												
Benchmark - Greater than 40%    KPI - Greater than 60%												
<i>Total own source revenue/total operating expenditure including depreciation</i>												



# Table of Maximum Council Member Allowances for 2021-22

## Amounts applicable 1 July 2021

A council must resolve to fix member allowances for the financial year when it adopts the budget for the financial year. A council must adopt its 2021-22 budget on or before 31 July 2021.

The amounts in these tables indicate the maximum level at which allowances may be set. A council needs to consider allowances in the overall context of its budget and a council can resolve to pay less than the maximum levels. Once the budget has been approved, a council may adopt an amendment to its budget but the amendment cannot have the effect of increasing the amount of allowances for the financial year for the council.

## Ordinary Council Member

Council Members other than Principal Member and the Deputy Principal Member				
	Category 1:	Category 2:	Category 3:	Category 4:
	Darwin	Alice Springs	Katherine	Belyuen
		Palmerston	Litchfield	Coomalie
			Barkly	Wagait
			Central Desert	
			East Arnhem	
			MacDonnell	
			Roper Gulf	
			Tiwi Islands	
			Victoria Daly	
			West Arnhem	
			West Daly	
Base Allowance	22,515.39	15,761.63	13,509.96	4,503.32
Electoral Allowance	8,238.34	5,767.68	4,943.73	1,647.90
Professional Development Allowance	3,753.17	3,753.17	3,753.17	3,753.17
Max extra meeting allowance	15,010.25	10,508.15	9,006.64	3,003.01
<b>Total Claimable</b>	<b>\$49,517.15</b>	<b>\$35,790.63</b>	<b>\$31,213.50</b>	<b>\$12,907.40</b>

Table of Maximum Council Member Allowances for 2021-22

Principal Member				
	Category 1:	Category 2:	Category 3:	Category 4:
	Darwin	Alice Springs	Katherine	Belyuen
		Palmerston	Litchfield	Coomalie
			Barkly	Wagait
			Central Desert	
			East Arnhem	
			MacDonnell	
			Roper Gulf	
			Tiwi Islands	
			Victoria Daly	
			West Arnhem	
			West Daly	
Base Allowance	125,192.75	87,635.66	75,116.61	25,039.28
Electoral Allowance	32,950.94	23,065.90	19,771.29	6,590.44
Professional Development Allowance	3,753.17	3,753.17	3,753.17	3,753.17
<b>Total claimable</b>	<b>\$161,896.86</b>	<b>\$114,454.73</b>	<b>\$98,641.07</b>	<b>\$35,382.89</b>

Acting Principal Member				
	Category 1:	Category 2:	Category 3:	Category 4:
	Darwin	Alice Springs	Katherine	Belyuen
		Palmerston	Litchfield	Coomalie
			Barkly	Wagait
			Central Desert	
			East Arnhem	
			MacDonnell	
			Roper Gulf	
			Tiwi Islands	
			Victoria Daly	
			West Arnhem	
			West Daly	
Daily Rate	433.16	304.91	261.34	87.11
<b>Maximum claimable (90 days)</b>	<b>\$38,984.40</b>	<b>\$27,441.90</b>	<b>\$23,520.60</b>	<b>\$7,839.90</b>

Deputy Principal Member				
	Category 1:	Category 2:	Category 3:	Category 4:
	Darwin	Alice Springs	Katherine	Belyuen
		Palmerston	Litchfield	Coomalie
			Barkly	Wagait
			Central Desert	
			East Arnhem	
			MacDonnell	
			Roper Gulf	
			Tiwi Islands	
			Victoria Daly	
			West Arnhem	
			West Daly	
Base Allowance	46,292.69	32,405.27	27,776.12	9,259.53
Electoral Allowance	8,238.34	5,767.68	4,943.73	1,647.90
Professional Development Allowance	3,753.17	3,753.17	3,753.17	3,753.17
<b>Total claimable</b>	<b>\$58,284.20</b>	<b>\$41,926.12</b>	<b>\$36,473.02</b>	<b>\$14,660.60</b>