



LITCHFIELD
COUNCIL



Community effort is essential

Strategic Plan

2018-2022

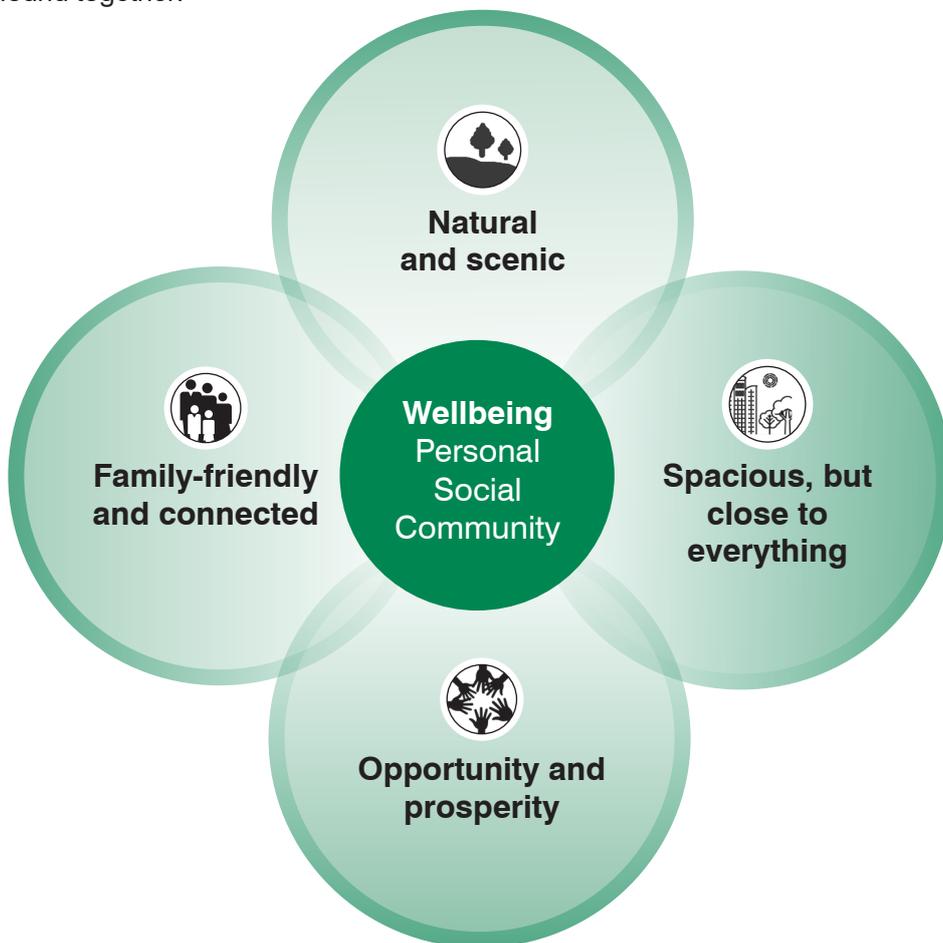
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+ Our Litchfield

Our Vision

Our vision is for a place where personal, social and community wellbeing stems from four unique attributes that are rarely, if ever, found together:



Family-friendly and connected:

We are a community where it is easy to get to know people and be around them, where it is ideal for family living with plenty of activities, and where it is safe.

Natural and scenic:

We have large blocks with attractive scenic outlooks, lots of native wildlife, and we take pride in our places being beautiful and clean.

Spacious, but close to everything:

While we have plenty of space to grow, you can get around easily and everything you need is close by.

Opportunity and prosperity:

We are one of the most productive parts of Australia, with almost full employment, strong industries and business, and it is never too far to travel to work.

The best place to live in the Top End.

+ Your Councillors

Councillors elected in August 2017 for a four-year term.



Maree Bredhauer, Mayor

Mobile: 0437 517 709

Email: maree.bredhauer@litchfield.nt.gov.au



Doug Barden, South Ward

Mobile: 0429 875 390

Email: doug.barden@litchfield.nt.gov.au



Kirsty Hunt, East Ward

Mobile: 0418 956 791

Email: kirsty.hunt@litchfield.nt.gov.au



Mathew Salter, North Ward

Mobile: 0408 093 838

Email: mathew.salter@litchfield.nt.gov.au



Christine Simpson, Central Ward

Mobile: 0417 805 302

Email: christine.simpson@litchfield.nt.gov.au

+ Welcome to our Strategic Plan

This strategic plan represents our vision for Litchfield. It has been informed by what you have told us and will guide our work and decisions over the next four years. Importantly, the strategic plan enables us to measure our performance and progress on projects, so that we can report back to you in an open and transparent way.

Litchfield continues to grow, with our population now at 25,262. Over the last four years our municipality has experienced the highest rate of growth in the Northern Territory. This strategic plan positions us to respond to our growing municipality whilst not losing sight of our core responsibilities: roads, waste management, recreation reserves and protecting the amenity we all love and enjoy.

This Plan articulates the six roles Council undertakes as your local government authority and identifies the areas where we will strongly represent our community's key concerns.

Our vision is that Litchfield is the Best Place to Live in the Top End. With this in mind, our strategic plan focuses on three priorities: Everything You Need, A Great Place to live and A Beautiful and Safe Natural Environment with nine outcome areas.

The way we will achieve the objectives of this plan will be by ensuring that we have a well-run Council that engages with our community, advocates powerfully and effectively, ensures good governance and values modern service delivery.

I would like to thank our community for its ongoing interest and support and I look forward to reporting positively on our achievements against this plan over the coming years.

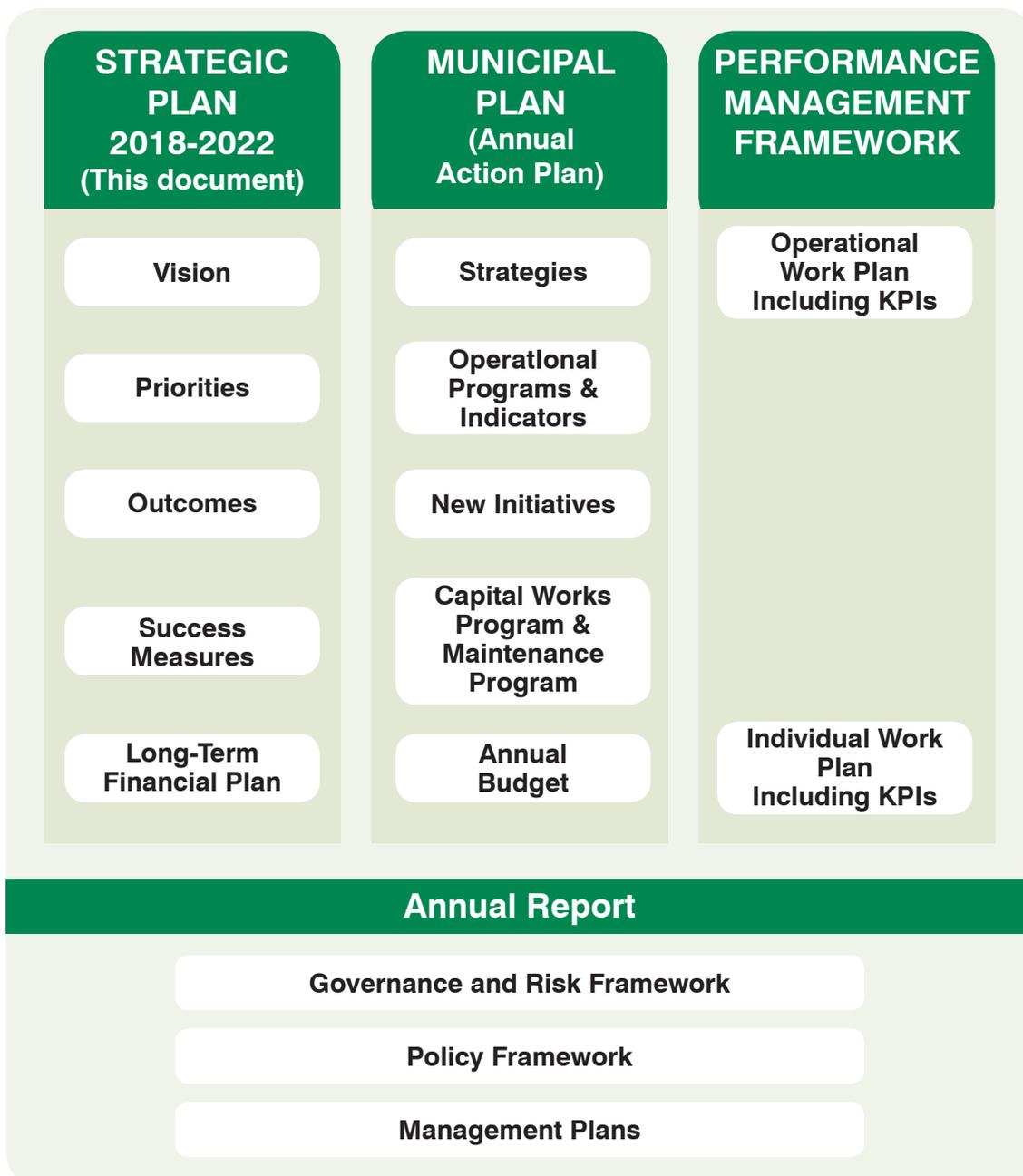
Maree Bredhauer
Mayor



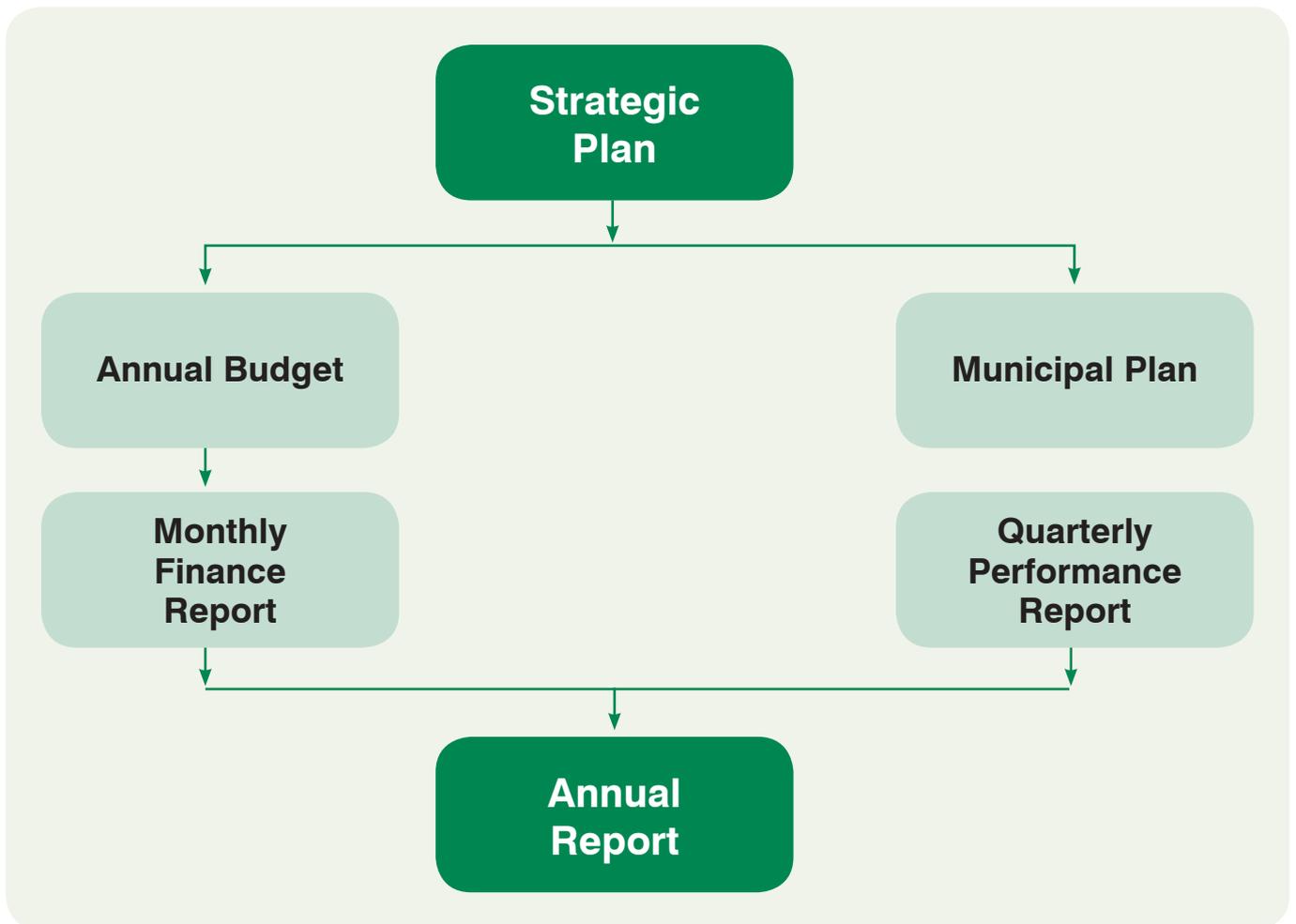
Our Mayor and Councillors (L-R): Doug Barden, Kirsty Hunt, Maree Bredhauer, Christine Simpson, Mathew Salter

+ Overview of Council Planning

Council has many obligations and therefore carefully plans how it will use its valuable resources for maximum community benefit. Every four years, a strategic plan is developed, which confirms Council’s promise to ratepayers, residents and visitors. From this strategic plan, a municipal plan is developed each year, with descriptions of how resources are allocated to capital works (upgrade and new), as well as services. Each area of activity is monitored and performance managed. An annual report is prepared retrospectively to let you know how we went against what we said we would do that year. Underpinning all of this work are appropriate governance, policy and management structures.



+ Reporting Framework



+ About Litchfield

About Litchfield

The original inhabitants of the land within Litchfield Municipality are the Larrakia, Wulnu and Djowei people. In 2016, just over 2,300 people of Aboriginal and Torres Strait Islander origin resided in Litchfield (an increase of 2.6% on the 2011 Census), many in the indigenous communities within the area (4 family out-stations and 2 town camps – Tree Point, Knuckey Lagoon Indigenous Village, Palmerston Indigenous Village, Acacia Larrakia, Humpty Doo and Yirra Badoo.)

Litchfield was named after Frederick Henry Litchfield, a member of an early survey and settlement party that explored the area in 1864.

Located in the Top End of the Northern Territory, Litchfield covers an area of 3100 square kilometres and includes coastal and riverine areas, rainforests and lagoons. It surrounds the Cities of Darwin and Palmerston on three sides. Its other boundaries are Van Diemen Gulf to the north, the Adelaide River to the east, and the Coomalie Community Government Council to the south.

Early development of the locality was shaped by 'broad acre' subdivision and agricultural ventures. Formalising access roads and reticulating electricity gave rise to further subdivision into smaller rural parcels, particularly eight and two hectare lots. The population began to increase and this trend is continuing. The initial interest in semi-commercial hobby farms gave way to growing demand for the rural lifestyle, predominantly on the two hectare lots. Having developed as an alternative to suburban living, Litchfield has emerged with a distinct identity and its own opportunities and constraints.

Litchfield is earmarked to play an important role in accommodating urban growth within the Darwin Region over the next 40 to 50 years. Its major urban development zones are in the areas of Holtze, Weddell and Murrumujuk, while its rural activity centres are Berry Springs, Howard Springs, Humpty Doo and Coolalinga.

As of 2017, there were 8,281 rateable properties. Litchfield's road network consists of 614kms of sealed roads, 109kms of unsealed roads, and 7kms of dedicated bike paths.



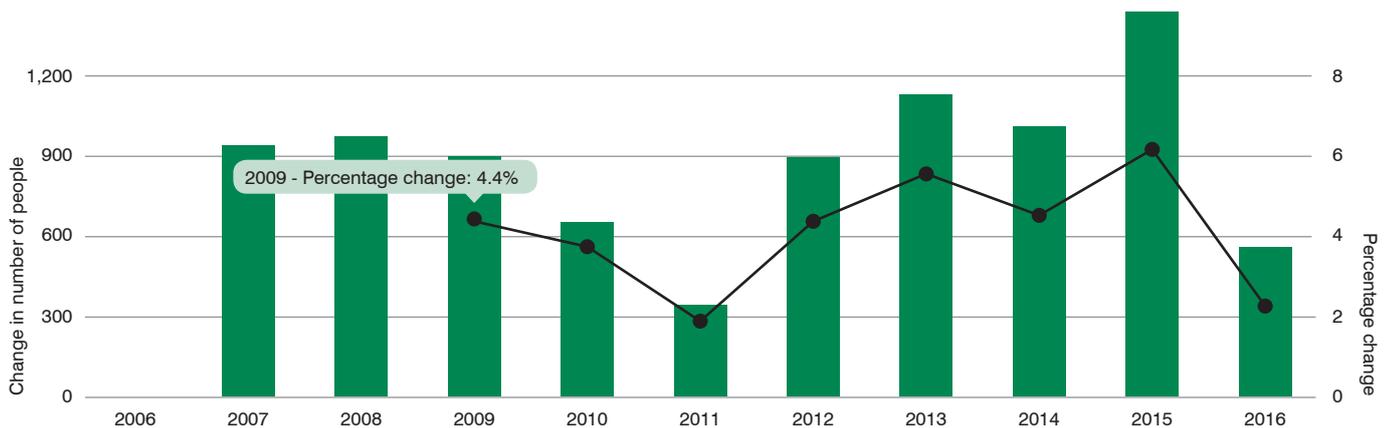
+ Litchfield Today

Population

The population of Litchfield was estimated to be 25,262 in 2017.

In the last 10 years it has grown by 8,878 or 55%. The City of Palmerston grew by 42% over the same period, whilst the City of Darwin and indeed the whole of the Northern Territory grew by 18%. In terms of numbers of people, the largest change was in 2015 when 1,434 people moved to the area.

In the last two years that growth has slowed significantly to 9%. However, Litchfield continues to be the fastest growing area in the Northern Territory.



Source: Australian Bureau of Statistics, Census of Population and Housing 2016. Compiled and presented by .id, the population experts.

In relation to future growth, the key challenges and opportunities for Litchfield are:

- Its multiple roles functioning as Darwin's hinterland, supporting the rural lifestyle, agricultural activity, cultural heritage and natural environment, while providing opportunities for urban growth in Weddell, Murrumujuk and Holtze;
- Balancing population growth with the protection of natural resources such as water, horticultural soils and resources used for construction materials; and
- Land uses of strategic importance, such as defence, major industry, utilities and environmental significance.

+ Population by Location

Statistical Area	2006	2016	2 year growth	10 year growth
Howard Springs	4071	7545	48%	85%
Humpty Doo	6483	9117	3%	40.6%%
Virginia	2708	3531	3%	30.4%
Weddell	2783	4730	6%	70%
Total Litchfield	16,045	24923*	9%	55.3%
Palmerston	25083	35667	5%	42.2%
Darwin	72333	85326	1%	18%
Total NT	209057	245740	1%	18%

*Original estimate in ABS data from 3218.0, Regional Population Growth Australia (2017). This has since been modified from Census data.

Localities: ABS Statistical Area 2 includes:

Howard Springs	Pinelands, Holtze, Koolpinyah, Murrumujuk, Gunn Point
Humpty Doo	Herbert, Lambell's Lagoon, Girraween
Virginia	Bees Creek, Freds Pass, Coolalinga
Weddell	Berry Springs, Southport, Livingstone, Acacia Hills

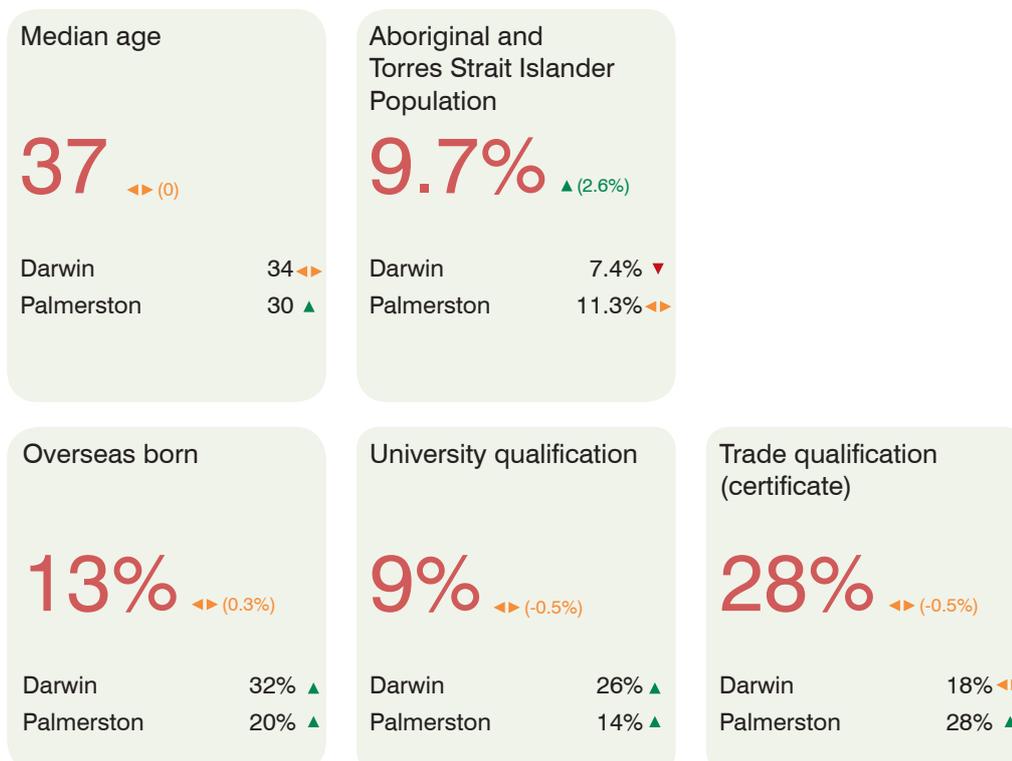
+ Who We are

Looking at how the population was distributed across the age groups in 2016, parents and homebuilders were the largest single grouping at 25.7% followed by babies and school aged children at 21.3%. These figures have major implications for the provision of services and recreation facilities within the municipality.

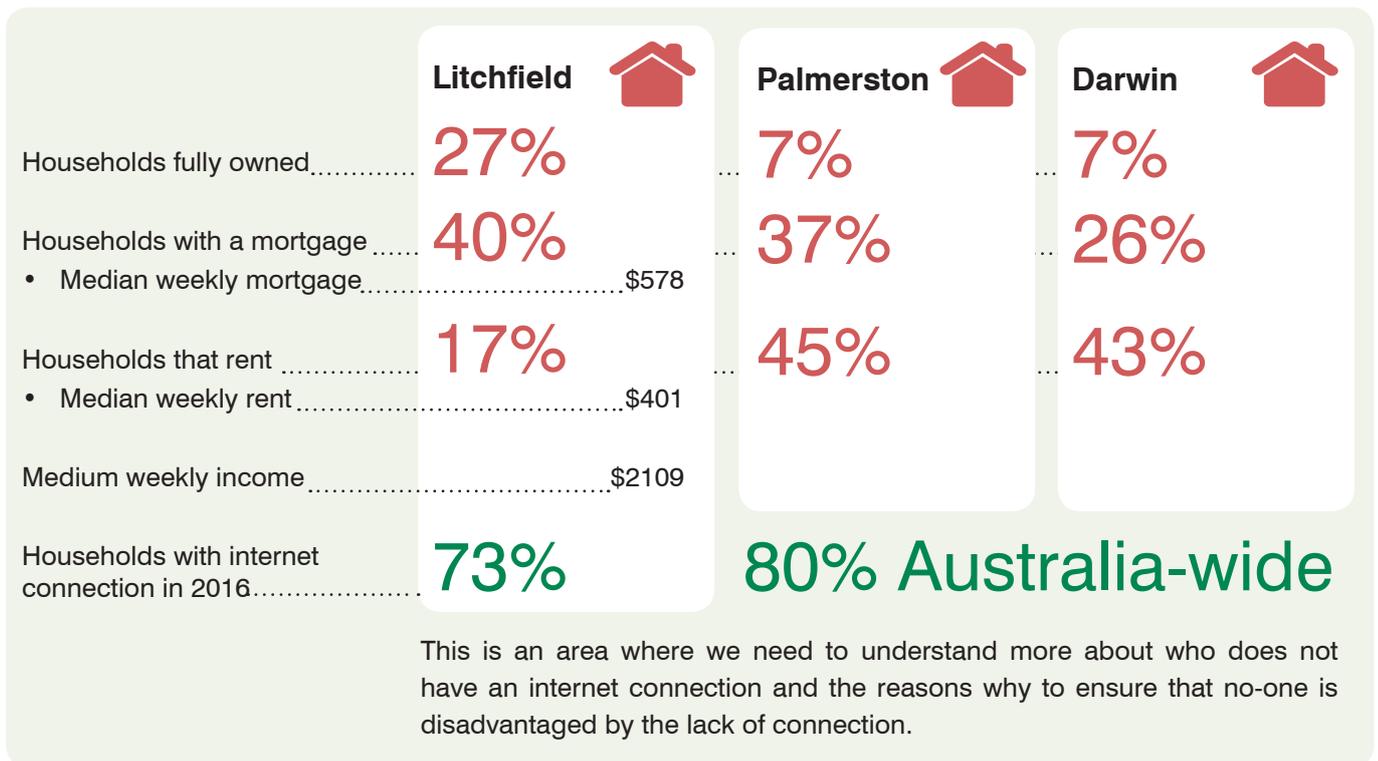
Service age group (years)	Litchfield %	Northern Territory %
Babies and pre-schoolers (0-4)	5.4	7.7
Primary schoolers (5 to 11)	8.8	10.0
Secondary schoolers (12 to 17)	7.1	7.7
Tertiary education and independence (18 to 24)	9.0	9.6
Young workforce (25 to 34)	15.6	18.8
Parents and homebuilders (35 to 49)	25.7	11.3
Older workers and pre-retirees (50 to 59)	15.2	12.1
Empty nesters and retirees (60 to 69)	9.2	7.8
Seniors (70 to 84)	3.7	3.5
Elderly aged (85 and over)	0.3	0.4

Almost a quarter of Litchfield's population is over 50 years. A key consideration for the future is enabling people to age in place by ensuring there are adequate support services and residential options such as aged care facilities.

At present there is still a disproportionate number of males (14,169) to females (9,689) or 146 males to every 100 females. Anecdotally this is due to the presence of a significant number of male workers currently working on the construction of the Icthus project. This figure will be one to watch as the project moves into the operational phase in 2018.



+ How We Live



The Index of Relative Socio-economic Disadvantage has yet to be updated from 2011, but all indications are that the trends evident then are continuing, namely that Litchfield is ranked higher in terms of socio-economic status in comparison to other locations in the Northern Territory. A percentile of 63% indicates that 63% of Australia's local government areas are more disadvantaged, while 37% are less disadvantaged.

SEIFA Index of Relative Socio-economic Disadvantage 2011	Percentile
Litchfield Council LGA	63
City of Darwin	66
City of Palmerston LGA	56
Alice Springs Town Council LGA	49
Wagait Shire LGA	37
Katherine Town Council LGA	21

+ Our Children

Updated every two years, AEDC Index data for 2017 is not yet available. The story from 2015 below remains a powerful reminder of the challenges for educators and parents in our region and highlights the need for a deeper understanding of why particular vulnerabilities exist. We need to understand and do something about the critical intervention points for our communities to reduce children's developmental vulnerabilities.

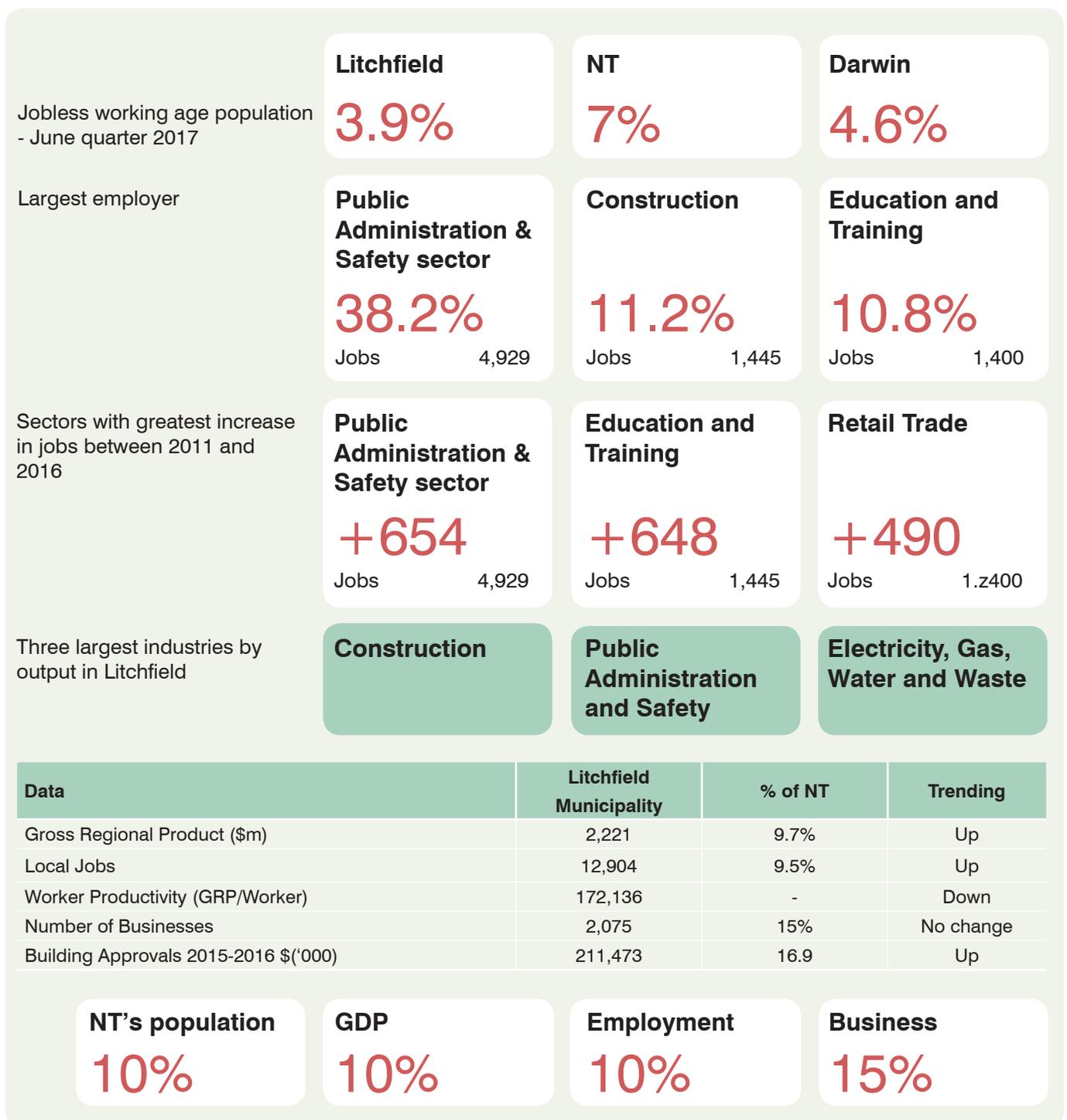
Young children aged 5 in 2015 were not doing as well as they ought, by Australian standards, and in some instances by Territory standards. Compared to other 5 year olds in the Territory, Litchfield 5 year olds were 22% more likely to be vulnerable to physical ill-health, and twice as likely as Australian children overall. Their language and cognitive skills, and communication skills and general knowledge, on the other hand were better than Territory averages, but still below Australian children overall.

Child Health, Education and Social Outcomes	Litchfield	Northern Territory	Australia
Physical Health & Wellbeing			
On Track	64.5	68.9	77.3
At Risk	16.1	15.2	13.0
Vulnerable	19.4	15.9	9.7
Social Competence			
On Track	63.8	63.9	75.2
At Risk	17.2	17.6	15.0
Vulnerable	19.0	18.5	9.9
Emotional Maturity			
On Track	65.6	65.9	76.4
At Risk	16.5	18.6	15.3
Vulnerable	17.9	15.5	8.4
Language & Cognitive Skills			
On Track	79.6	65.6	84.6
At Risk	10.0	13.0	8.9
Vulnerable	10.4	21.5	6.5
Communication Skills and General Knowledge			
On Track	74.6	66.7	76.3
At Risk	17.6	17.0	15.1
Vulnerable	7.9	16.2	8.5

Source: Australian Early Development Census 2015

+ An Integral Role in Generating Economic Prosperity for the Top End

Litchfield is a vital part of the NT economy, generating significant economic activity that contributes to the wellbeing and prosperity of all in the Top End.



+ Productive at Heart



Mangos, Vegetables, Flowers, Fish and Beef - Litchfield is the Productive Heart of NT.

In 2015, farming in the Litchfield municipality was valued at over \$125,000,000, equating to over 50% of total Northern Territory farming production.

With production worth about \$70m annually, Litchfield Mangos are part of the largest NT farming industry sector by value and the industry is a major employer of permanent and casual staff.

Thirty percent of NT Vegetable production is grown in the Litchfield municipality. The NT Asian vegetable industry is located wholly in Litchfield and has developed as a significant agricultural sector, producing around 8,880 tons valued at around \$28.5m in 2015.

Australian Agricultural Company's (AACo) Livingstone Beef processing facility is situated at Livingstone. The facility produces export beef, hides and rendered products, as well as buffalo and donkey. Livingstone Beef is one of the larger employers in the Darwin rural area, employing up to 220 people.

Humpty Doo Barramundi Farm, Middle Point produces saltwater barramundi, recognised as a quality eating fish in the food service industry. The Farm is a local Top End success story employing local people from our community.

Planning is well underway for Project Sea Dragon, a \$1.45 billion prawn aquaculture export project, one of the world's largest, and it is expected to generate significant economic and employment opportunities for locals.

+ Major Infrastructure Projects Within the Litchfield Municipality

Council recognises the opportunities inherent in working with government, businesses and the community to encourage the integrated and timely development of infrastructure.



Hospital

A Regional Hospital located centrally on a 45 hectare site on the corner of the Stuart Highway and Temple Terrace is due to open mid-2018 and is the Top End's first new public hospital in almost 40 years. It will be the most technologically advanced hospital building in the NT, treating thousands of residents each year and employing 340 staff. Recruitment commenced November 2017.



Natural Gas

The Ichthys LNG Project / INPEX on a 361 hectare site at Bladin Point in the Litchfield Municipality will begin production in 2018, transforming gas and condensate transported via an 890km pipeline into liquid for transport overseas. The total project cost, including off-shore facilities is expected to reach around \$50 billion.

An Economic Impact Assessment of the LNG Project by ACIL Allen Consulting suggests the project will create an average of 600 full-time jobs and boost the NT's output by A\$3.4 billion per year.

Emergency Waste Management Facility

One of the Top End Regional Organisation of Councils' (TOPROC) key points of focus is an emergency waste management facility. A potential site for this facility has been identified in the Litchfield Sub-Regional Land Use Plan.



Airport

The Darwin Regional Land Use Plan 2015 has designated a site on the Blackmore Peninsula to the west of Middle Arm in the Litchfield Municipality for a second airport. This second airport will ease pressure on Darwin International Airport as it reaches capacity sometime in the future, and will focus largely on managing cargo and general aviation. The site has been identified to minimise the potential for incompatible land use in areas close to the site.

Major Infrastructure Projects Within the Litchfield Municipality / Continued

Such infrastructure projects, whether a road or a library, an aquatics centre or an activity centre, a school or an aquaculture farm, a bike path or a telecommunications cable, or a gas plant or a hospital, serve as key enablers for increasing the capacity for further economic growth and supporting continued social wellbeing, each working in with the other.

And at the heart are people. That is what it is all about for us. People who love where and how they live. People who are connected in all senses of the word, working together to achieve things so we can all have a better yet sustainable future. And that is how we can help.

Our job is to connect with what is happening at a Federal and Territory Government level in terms of planning, delivering, protecting and evaluating, and to advocate on everyone's behalf.

We know how important it is for everyone in Litchfield to maintain this rural lifestyle we all love – the character, the amenity and particularly preserving the environment for future generations. We also want to ensure that plans for new or upgraded activity centres that serve as hubs for employment, education and services within our municipality take these aspects into account.

We pick up on trends that are worth celebrating, and those that are of concern, such as the data that told us there are more young children in our area who

are vulnerable to problems with physical health than for the rest of Australia. Working out why this is so with those who may know, and advocating for what can help change this, is what we are about.

We talk to businesses about how we can work with others to enable them to become more efficient and more productive so they can prosper and thrive. It might be about advocating for funding to fix black spots for mobile and internet connections or fix roads in poor condition to protect quality produce or improve speed to market for producers. It might be about encouraging and supporting networks so people can share their stories about how to innovate and grow as well as access what they need. Or it could be about nurturing the growth of new industries through activities such as developing a distinctive tourism identity or encouraging more public transport so people can access employment (A pleasing recent trend is the 8.4% rise to 11% in 2016 for the number of people accessing public transport to travel to work).

Litchfield has a bright future that, with sustained and sustainable effort from us all working together, will be realised for the greater prosperity and wellbeing of everyone.

+ Council's 6 Major Roles

Council carries out its important functions by doing six things:

01

Advocate

We advocate for the interests of our community, at Territory and Commonwealth level, and with various industry and sector groups. Our advocacy spans areas which affect our communities but for which we are not directly responsible, such as land use, transport, water management, economic development and health and education. We consult with our community on numerous issues, so we can build a strong advocacy platform with governments and other investors and influencers.



Community Engagement

Council can't make Litchfield the best place to live in the Top End without working with its communities, in large and small ways. We need communities to champion our waste and animal control objectives. Community is an essential glue for all social, recreation, sports and arts activities, and we work hard to educate on important matters, such as biodiversity and weed control.

02



03

Fund

We fund a limited number of activities and events that we don't operate ourselves, through grants, programs and scholarships, notably community boards who operate our seven reserves.



Regulate

Within our mandates, we are in a position to regulate, at a local level, many areas that contribute to high quality of life for Litchfield residents and visitors, such as permissible road use, dog controls, incentives to deposit and recycle waste, development guidelines and the way our reserves are best used for maximum community benefit.

04



05

Service Delivery

We employ and subcontract capable staff who directly maintain roads, drains, and recreation reserves, as well as carry out slashing and weed control for Council land, road reserves and easements. Other services include dog control, waste management, community development and operation of the Thorak Regional Cemetery. We review services regularly, to make sure they are delivering what the community wants, in a way that provides value for money.



Partner

Most of the amenity that makes up a great place to live is not provided by Council, but is provided by others. Some examples of providers with whom Council may partner include child care, healthcare and employment providers, tourism operators, environmental protection agencies, farmers, and road and water authorities.

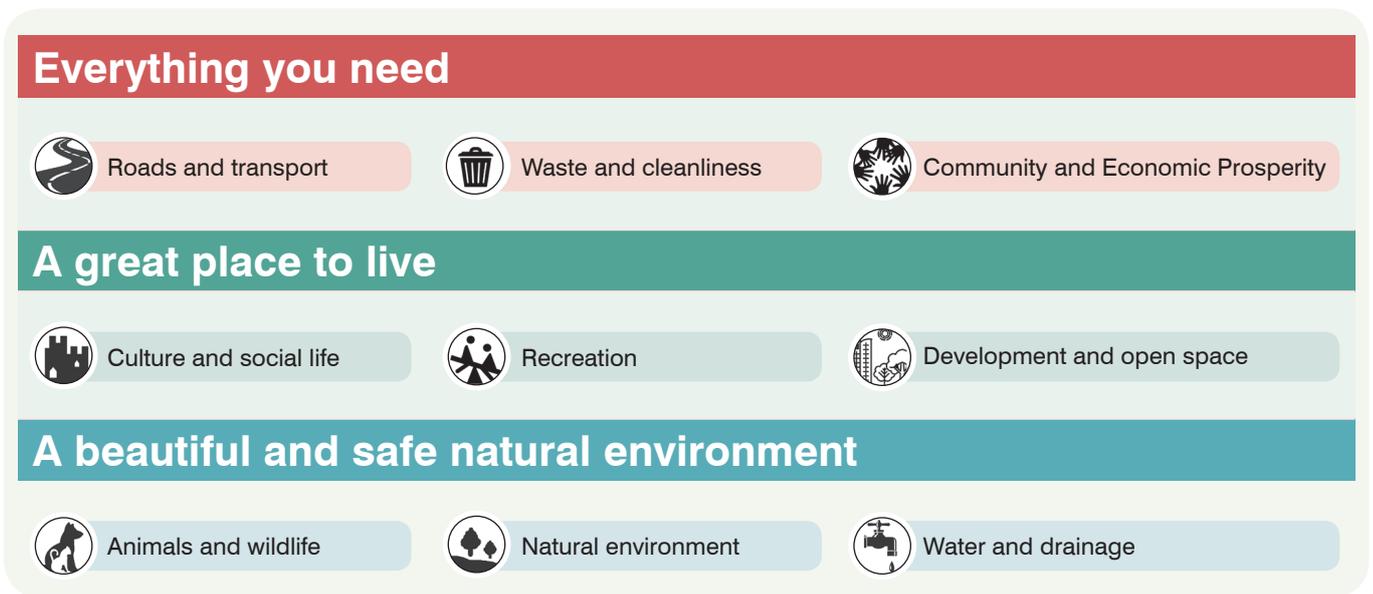
06



For more information about how we apply our financial resources to these functions, in detail, please see the detailed strategies in this document, and also the Litchfield Municipal Plan.

+ Our Strategy

Our strategy comprises 3 priority areas, and within those, we will work on 9 outcomes that we know matter to our community. This is underpinned by actions taken to ensure a well-run Council. The table below shows this in summary form, while the following pages describe in detail what we will be doing towards each outcome.



+ Our Strategy in Detail

In this section, you will find a detailed description of Council's commitment to our communities. Each of the three priority areas contains a number of outcomes that will be achieved by Council investing time, money or effort by doing one or more of its six roles. Many of the outcomes are achieved via more detailed strategies or plans; these are noted in the right-hand column.

Everything you need	Council's six roles						Plans that support this Priority area
	Advocacy	Community Engagement	Fund	Regulate	Service Delivery	Partner	
 Roads Manage traffic movement and promote road safety within local roads with a maintenance and renewal program, at an acceptable service standard and cost. Obtain external funding for the top four road priorities – Productive Roads Project Roads surrounding schools are safe for children and families. Influence traffic management and road safety on arterial roads under the control and management of NTG. Encourage alternate modes of transport, improve safety and connectedness with pedestrian and bike infrastructure where possible and affordable.					●		10 Year Road Programme (to be developed)
	●				●		Litchfield's Productive Road Development Project (to be developed)
	●					●	
	●						
	●				●		
 Waste and cleanliness Minimise waste-to- landfill with a focus on improved recycling. Continuously improve the quality and efficiency of roadside (verges) management. Together with other TOPROC councils, gain NTG support and funding for a regional emergency waste facility.		●			●		5 Year Waste Strategy
					●		
	●						
 Community and Economic prosperity Develop a Litchfield tourism identity that recognises its assets and history Promote and support economic development in designing and programing Council service delivery (e.g. road maintenance). Support Litchfield businesses to prosper and thrive through effective relationships with Council that ultimately assist businesses in gaining grants and support from NTG and other levels of government. Support women operating or working in business to network and develop through the Council's Women in Business Network.	●					●	10 Year Tourism Strategy (to be developed)
	●				●		
	●					●	
					●		



Everything you need

Council's six roles



Community and Economic prosperity / Contd.

- Promote economic development and support working parents through encouraging increased child care places and options.
- Support our older residents to remain in our Municipality as their needs change with appropriate aged care facilities.
- Work with NTG to establish Community Centres to support community life.
- Advocate for new and upgraded mobile base stations to ensure all Litchfield residents and businesses have access to efficient telecommunications.
- Ensure the Thorak Regional Cemetery is efficient and effective.

	Advocacy	Community Engagement	Fund	Regulate	Service Delivery	Partner	Plans that support this Priority area
Promote economic development and support working parents through encouraging increased child care places and options.	●						
Support our older residents to remain in our Municipality as their needs change with appropriate aged care facilities.	●						
Work with NTG to establish Community Centres to support community life.	●						
Advocate for new and upgraded mobile base stations to ensure all Litchfield residents and businesses have access to efficient telecommunications.	●	●					
Ensure the Thorak Regional Cemetery is efficient and effective.	●				●		



A great place to live

Council's six roles

	Advocacy	Community Engagement	Fund	Regulate	Service Delivery	Partner	Plans that support this Priority area
Culture and social life							
Promote and support lifelong learning, community connectiveness and childhood development by ensuring that Litchfield residents have access to modern library services.	●					●	
Identify, protect and promote Heritage sites.	●						
Support and promote community events such as Australia Day, ANZAC Day and Seniors Fortnight Festival.			●		●	●	
Build community capacity and address community needs by supporting community groups through Council's Community Grants Scheme.			●				
Support Litchfield's Historic Collection (the "Litchfield Collection").	●		●				
Recreation							
Secure external funding for the Freds Pass Sport and Recreation Reserve Master Plan project.	●					●	
Develop Recreation Reserve Master Plans for Litchfield's recreation reserves to inform long term asset management plans, and ensure facilities are well managed, fit for purpose and meet community needs.			●		●	●	Recreation Reserve Master Plans (to be developed)
Complete a feasibility study for an aquatic facility, including concept design and business case with funding options explored.	●	●				●	
Develop a municipality wide Recreation Plan to address gaps in sporting codes and to ensure appropriate, fit for purpose facilities that meet community needs and promote greater participation in sport and recreation.		●			●		Litchfield Recreation Plan (to be developed)
Development and open space							
Maintain and manage our public open space well to provide enjoyable recreational areas and support our neighbourhood amenity.			●		●	●	
Protect Litchfield's amenity by ensuring that land use planning and development is appropriate to Litchfield's long-term livability.	●						
Protect Litchfield's amenity and lifestyle by ensuring that any new infrastructure constructed meets Council's standards.				●			
Protect Litchfield's amenity by regulating with appropriate By-laws.				●			



Council's six roles

A beautiful and safe natural environment

Advocacy	Community Engagement	Fund	Regulate	Service Delivery	Partner	Plans that support this Priority area
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Animal and wildlife

Ensure public safety and protect property and amenity through supporting residents responsibly caring for and securing dogs.

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Animal Management Plan (to be developed)

Protect and care for wildlife through support for local associations such as WildCare, Land for Wildlife and other organisations.

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Reduce the impact of feral dogs by working with the community to raise awareness and designing management programs where appropriate.

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Protect and enhance our natural environment

Remain informed and develop position statements, regarding key community environmental concerns, such as water security, as they arise.

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Use water efficiently and responsibly, embracing smart technology where appropriate to ensure a sustainable future.

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Investigate and consider the business case for the use of alternative power sources for new Council buildings and refurbishments.

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Protect and promote local fauna and flora by supporting and working with local associations and key organisations such as NT Natural Resource Management.

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New Residents information

Minimise the threat to Litchfield's natural, economic and cultural assets by responsibly managing weeds on Council controlled land.

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Support key organisations such as NT Natural Resource Management to build community capacity to prevent and manage weeds.

	●	●				
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New Residents information

Protect Community and Council assets against bushfires.

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10 Year Fire Management Plan



Water and drainage sustainability

Ensure new infrastructure constructed by developers provides effective water drainage and advocate for appropriate waster servicing.

●			●			
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Minimise the impact of wet season flooding with drainage maintenance and upgrade programs.

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+ A Well-Run Council

1. Powerful and effective Advocacy

Advocacy	We will advocate strongly for issues that matter to our community.
	We will develop an advocacy plan and include it in our Municipal Plan each year.
Visibility	We will create and respond to opportunities for the Mayor and Councillors to connect and engage with people and organisations.
Promote	We will celebrate Council successes in conjunction with other community leaders, and ensure these are known within and outside Litchfield.
Strategic partnerships	We will form effective partnerships with community and government to advance Litchfield objectives.

2. Engaging our Community

Capability	We will bolster staff capability by having the right training, processes and resources in place to greatly enhance Council's ability to engage effectively.
Participation	We will provide meaningful and genuine opportunities for our community to contribute to and participate in Council planning and decision-making processes.

3. Good governance

	We will manage Council's financial resources responsibly to ensure long term financial sustainability.
Sound finances	Litchfield Council will take advantage of revenue generation opportunities including realising value from Council's landholdings.
	We will continue to actively pursue historic and long standing overdue rates from previous years.
Asset Management	Infrastructure spending will be guided by agreed asset management plans and supported with external funding where appropriate.
Openness and transparent government	We will promote a culture of transparency, ethical practice and the effective and timely management of risks to instil a high level of community respect and confidence in Council decision-making.
	We will work to minimise the number of confidential items presented to Council.

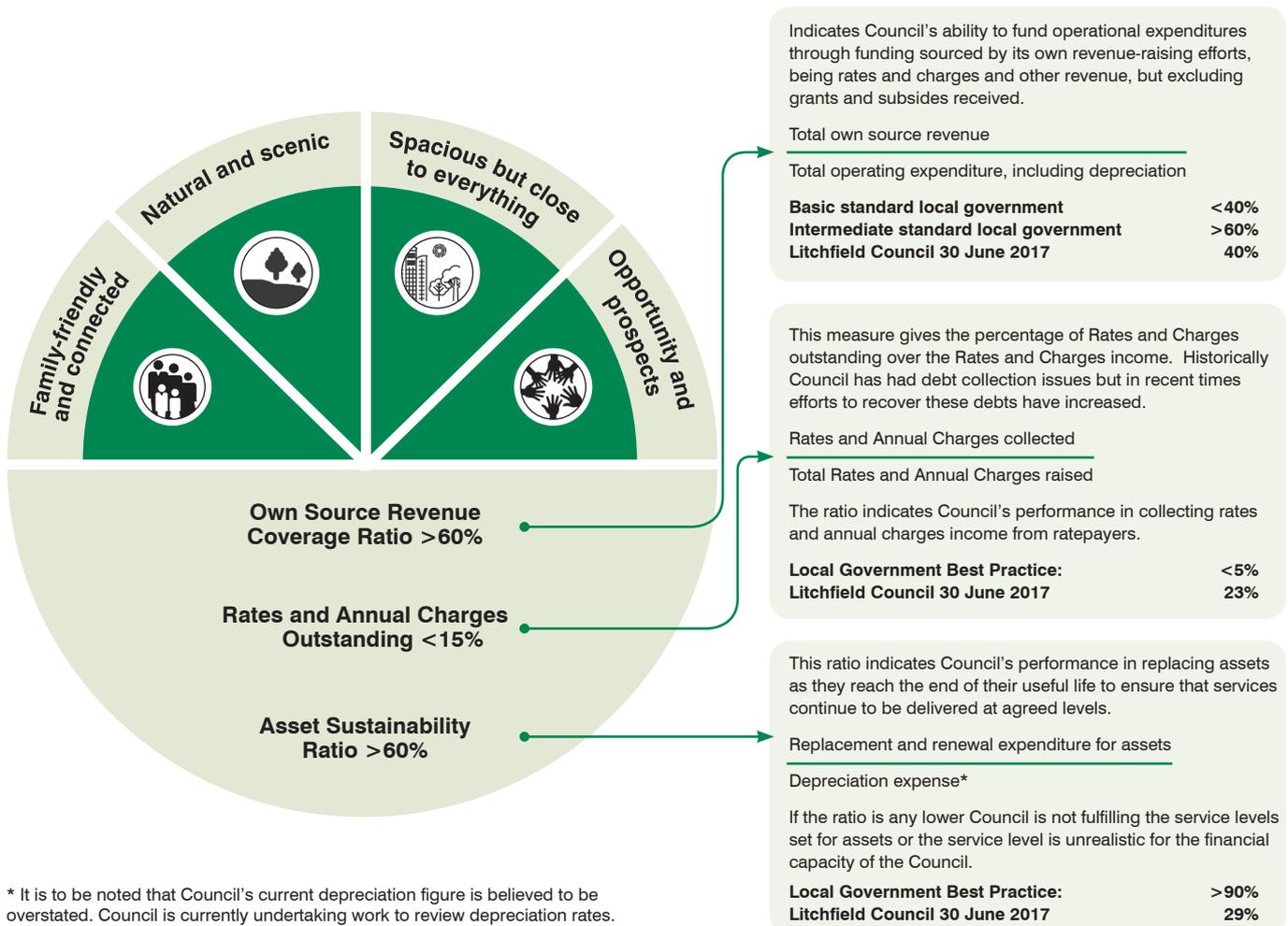
4. Modern service delivery

Customer centric	We will use a 'customer centric' approach to service planning and delivery.
Service review	We will undertake service reviews regularly to ensure that services are efficient, well-planned and meet community needs.
Data and Knowledge	We will use smart technology and be smart about the technology we use to capture data and develop knowledge to enable a deeper understanding of community needs, to share information and to inform advocacy plans, service design and decision making.
	We will encourage, support and develop our people to deliver service excellence and instill a sense of unity, pride and fulfillment.
Staff Capability	We will foster a culture of continuous improvement and innovation.
	We will make use of traineeships to build entry-level capabilities.

+ Our Success Measures

We measure success in many ways, and each of our services, funding endeavours, partnerships and advocacy efforts have associated success measures. However, as a Council, we asked ourselves, “What would the community most want us to achieve?”

Family-friendly and connected:	Natural and scenic:	Spacious, but close to everything:	Opportunity and prosperity
<ul style="list-style-type: none"> • residents perception of safety – community satisfaction survey: 80% or above • dogs: 95% dog issues responded to promptly 	<ul style="list-style-type: none"> • open space: community satisfaction with Recreation Reserves 60% • Waste: less waste to landfill each year 	<ul style="list-style-type: none"> • roads: 65% community satisfaction rating • services: community rating overall satisfaction 65% 	<ul style="list-style-type: none"> • Percentage of local jobs in NT >10%



* It is to be noted that Council's current depreciation figure is believed to be overstated. Council is currently undertaking work to review depreciation rates.

At Acceptable Cost

For more information about how we apply our financial resources to these functions, please see the detailed strategies in this document, and also the current Litchfield Council Municipal Plan.

+ Our Community Assets

Litchfield Council acts as a responsible steward for a large amount of community assets. These include land (both productive and drainage lands), buildings and various types of infrastructure, both fixed and moveable. All of this infrastructure, except land, depreciates, and these assets therefore require a consistent program of maintenance and renewal. Revaluations will take place in early 2018. See the Municipal Plan for each year's upgrade and renewal priorities.

2017: Replacement Value

Land - Council owned	14,387,856
Land - Drainage	6,638,569
Buildings	36,626,736
Infrastructure	
Sealed road	244,008,174
Unsealed roads	27,141,583
Road culverts	33,396,102
Kerbs and gutters	1,619,276
Driveway vehicle crossings	15,944,925
Footpaths	745,108
Roads signs	1,652,427
Inverts	26,320
Traffic islands, bicycle bridges & drop structures	719,389
Driveways	9,288,269
Bicycle paths	780,841
Storm Waste Drains	608,490
Office equipment	587,995
Plant and equipment	398,202
Other structures	21,229
Motor vehicles & heavy machinery	2,240,625

+ Long Term Financial Plan

A long-term financial plan is important for ensuring Council remains financially sustainable into the future and reflects good practice in taking account of long life assets such as roads and drainage infrastructure. A Plan enables Council to assess the impact of financial decisions in the longer term.

In preparing the long-term plan several assumptions are made in relation to the following:

- Inflation rate projections
- Growth projections
- Interest rate projections
- Employment costs projections (given the Enterprise Agreement, Step movements, superannuation liabilities)
- Utilities and Materials costs
- Developer contributions
- Territory Government economic projections

+ Financial Reserves

Council has a number of financial reserves to ensure sustainable and responsible financial management.

Externally restricted reserves are cash backed with restrictions on what they can be used to fund.

Internal reserves are also cash backed and have been established by Council to ensure there are sufficient funds available for specific purposes when required.

Externally Restricted Reserves		Anticipated Balance as at 30/06/18
Unexpended Grants and Contributions	This reserve holds the balance of unexpended grants and contributions received from external contributors. The funds are held in this reserve until expended in line with the funding agreement or conditions.	\$4,054,118
Developer Contribution Reserve	This reserve holds contributions received from developers in line with the Litchfield Council Developer Contribution Plan and can be spent in accordance with the Plan and under provisions outlined in the Planning Act.	\$1,263,832
Internal Reserves: Asset Related Reserves		Anticipated Balance as at 30/06/18
Asset Reserve	This reserve holds funding for renewal, replacement or upgrading of existing assets and/or the establishment of new assets in line with Council's Asset Management Plans.	\$9,944,258
Unexpended Capital Works Reserve	This reserve holds the balance of unexpended capital works funds that are carried forward to the following financial year.	\$0
Internal Reserves: Other Reserves		Anticipated Balance As at 30/06/18
Waste Management Reserve	This reserve holds funding for activities related to Waste Management.	\$3,928,572
Election Reserve	This reserve will fund expenses related to unplanned Local Government By-Elections.	\$100,000
Disaster Recovery Reserve	This reserve will fund expenses incurred due to storms, storm surges, and floods or any other natural disaster. The fund will enable Litchfield Council to recover from these disasters and return to operations.	\$500,000
Strategic Initiatives Reserve	This reserve will fund strategic initiatives and Information Technology improvements for the future development of Litchfield Council in line with the Municipal Plan and the Long Term Financial Plan. Specific initiatives must be identified in order for funds to be allocated.	\$500,000
Thorak Regional Cemetery	This reserve holds the funds available for Thorak Regional Cemetery.	\$145,514
TOTAL		\$20,436,294

Long Term Financial Plan 2018 - 2022

	Plan 2017/2018 \$	Plan 2018/2019 \$	Plan 2019/2020 \$	Plan 2020/2021 \$	Plan 2021/2022 \$
INCOME					
Rates					
- General Rates	6,953,357	7,323,025	7,714,176	8,124,885	8,556,129
- Waste Charge	2,743,838	2,836,153	2,931,238	3,029,175	3,130,050
Statutory Charges	33,500	33,500	33,500	33,500	33,500
User Charges	1,217,955	1,278,853	1,342,795	1,409,935	1,480,432
Grants, Subsidies and Contributions	5,294,974	4,168,498	4,171,881	4,215,976	4,260,071
Investment Income	725,000	703,883	663,382	663,478	644,153
Reimbursements	0	0	0	0	0
Other Income	43,000	70,000	70,000	70,000	70,000
Total Income	17,011,624	16,413,913	16,946,972	17,546,949	18,174,336
EXPENSES					
Total Employee Costs	5,973,624	6,136,102	6,294,948	6,426,178	6,582,370
Prescribed Expenses					
- Auditor Fees	41,000	41,410	41,824	42,242	42,665
- Bad and doubtful Debts	0	0	0	0	0
- Elected Member Expenses	242,787	247,643	252,596	257,648	262,800
- Election Expenses	136,710	0			150,381
Other Materials, Contracts and Expenses					
- Cemetery Operations	266,500	270,498	274,555	278,673	284,247
- Contractors	4,447,358	4,579,068	4,647,754	4,717,471	4,811,820
- Energy	231,600	236,232	240,957	245,776	251,920
- Insurance	223,599	228,071	232,632	237,285	243,217
- Maintenance	522,628	530,467	538,424	546,501	557,431
- Legal Expenses	173,000	130,000	70,000	70,000	70,000
- Donations and Community Support	116,250	117,994	119,764	121,560	123,991
- Computer / IT Costs	281,290	285,509	289,792	294,139	300,022
- Parts, accessories and consumables	188,000	190,820	193,682	196,588	200,519
- Professional Services	343,070	348,216	353,439	358,741	365,916
- Sundry	374,357	379,972	385,672	391,457	399,286
- New Initiatives	200,000	200,000	200,000	200,000	200,000
Depreciation	16,787,411	16,787,411	16,787,411	16,787,411	16,787,411
Total Expenses	30,549,184	30,709,414	30,923,451	31,171,669	31,633,996
Underlying Operating Result	-13,537,560	-14,295,501	-13,976,479	-13,624,720	-13,459,661
One off Capital grants	0	600,000	600,000	600,000	600,000
Operating Deficit	-13,537,560	-13,695,501	-13,376,479	-13,024,720	-12,859,661
Operating Surplus / (Deficit)	3,249,851	3,091,910	3,410,932	3,762,691	3,927,750
less Depreciation					
Capital Spend					
Operating	3,249,851	2,491,910	2,810,932	3,162,691	3,327,750
Capital Grants	0	600,000	600,000	600,000	600,000
Reserve	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Funds available for Renewal and Replacement of Assets	4,249,851	4,091,910	4,410,932	4,762,691	4,927,750
Financial Reserve Prediction	8,075,901	7,075,901	6,075,901	5,075,901	4,075,901



Contact Us

Phone: (08) 8983 0600

Fax: (08) 8983 1165

Email: council@litchfield.nt.gov.au

Address: 7 Bees Creek Road, Freds Pass, NT
Postal Address: PO Box 446, Humpty Doo, NT 0836

Website: www.litchfield.nt.gov.au