



1st ORDINARY COUNCIL MEETING

NOTICE OF MEETING

TUESDAY, 3 JULY 2018

The Ordinary Meeting of the City of Palmerston will be held in the Council Chambers, Civic Plaza, 1 Chung Wah Terrace, Palmerston, commencing at 5.30pm.



LUCCIO CERCARELLI
CHIEF EXECUTIVE OFFICER

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1st Ordinary Council Meeting

1 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

2 OPENING OF MEETING

3 APOLOGIES AND LEAVE OF ABSENCE

- 3.1 Apologies
- 3.2 Leave of Absence Previously Granted
- 3.3 Leave of Absence Request

4 REQUEST FOR TELECONFERENCE

5 DECLARATION OF INTEREST

- 5.1 Elected Members
- 5.2 Staff

6 CONFIRMATION OF MINUTES

6.1 Confirmation of Minutes

THAT the Minutes of its Council Meeting held on 19 June 2018 pages 9476 to 9482 be confirmed.

6.2 Business Arising from Previous Meeting

7 MAYOR'S REPORT

7.1 Mayoral Update Report – June 2018

M9/002

AGENDA ITEM: 7.1

REPORT TITLE: Mayoral Update Report – June 2018

REPORT NUMBER: M9/002

MEETING DATE: 3 July 2018

Author: Mayor, Athina Pascoe-Bell

PURPOSE

The purpose of this report is to provide a highlight summary of some recent activities.

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- General collaboration with Australian and Northern Territory Governments.
- Exploring opportunities for funding.
- Strengthening collaborations with Australian Local Governments.
- Attendance at various activities and services in Palmerston.

RECOMMENDATION

1. THAT Report Number M9/002 entitled Mayoral Update Report – June 2018 be received and noted.
2. THAT Council thank the Community Services Development Team, Library Team and in particular Sean Newcombe, Liz Middleton and Nadine Chambers for their work in delivering Geekfest Top End 2018.

DISCUSSION

The following is a highlight summary of some of the recent activities. I will provide some further verbal updates at the meeting.

ALGA NGA 2018

The CEO and I attended the 2018 ALGA NGA 'Australia's Future: Make it Local' from 17 to 20 June, 2018, in Canberra.

The assembly itself was well attended by 275 Australian Councils with 860 of its delegates participating. Its theme this year 'Australia's Future: Make it Local' reflects not just the wide scope and importance of Local Government, but its ability to influence and affect fundamental change and improvement at the community level.

Highlights from the program were:

- The Australian Political Landscape.
- The Case of Gender Diversity and Local Government.
- Balancing Innovation and the Public Interest.
- Population and the policy Imperative.
- Building Tomorrow's Communities: Liveability.
- Digital Technology.
- Recycling and Waste.
- Delivering for Communities.
- How to Create Resilient Local Communities.

A significant number of motions were presented to the Assembly. All motions that were supported will now be submitted to the ALGA Board for consideration and ultimately, to advance the course of Local Government and our communities.

A number of speeches and presentations were made; including the following:

- The Hon. Malcolm Turnbull MP, Prime Minister of Australia.
- Senator the Hon. Bridget McKenzie MP, Senator of Victoria, Deputy Leader of The Nationals, Minister for Sport, Minister for Rural Health, Minister for Regional Communications.
- The Hon. Dr John McVeigh MP, Minister for Regional Development, Territories and Local Government.
- The Hon. Bill Shorten MP, Leader of the Opposition.
- Mr Stephen Jones MP, Member for Whitlam, New South Wales.

MEETINGS WITH MEMBERS OF THE FEDERAL PARLIAMENT

Whilst in Canberra the Member for Solomon, Luke Gosling OAM, MP organised a number of meetings so that I could present Council's case for project funding on behalf of the Palmerston community for consideration in any Labor Party budget development.

Meetings were held with:

- The Hon. Anthony Albanese MP, Member for Grayndler, New South Wales.
- Mr Stephen Jones MP, Member for Whitlam, New South Wales.
- The Hon. Ed Husic MP, Member for Chifley, New South Wales.

Discussions are underway for similar meetings with Ministers of the Australian Government.

MEETING WITH HON. GERRY MCCARTHY

I met with the Hon. Gerry McCarthy, Minister for Essential Services, Minister for Housing and Community Development and Minister for Public Employment on Friday 22 June 2018. We discussed a variety of issues including:

- Street light transition programs.
- Smart City initiatives.
- Opportunities for renewable energies in Palmerston.
- Development of Social Infrastructure in Palmerston.
- Green and cooling the City opportunities
- General progress of the Council.

GEEKFEST TOP END

Geekfest Top End 2018 was held on Saturday 23 June 2018 in the Palmerston Recreation Centre, Palmerston Library and Goyder Square. It was a fantastic event that was visited and enjoyed by over 1300 people and it enlivened the City Centre. There were plenty of things to do for all ages. The event was attended by the Chief Minister. I would like to thank all involved in the delivery of such a unique event.

BMXA NATIONAL SERIES

The third round of the 2018 BXMA National Series was held in Palmerston over the weekend of the 23 and 24 June, 2018. I was fortunate enough to attend on Sunday 24 June 2018 to see this fantastic series.

The event was hosted by BMX Australia and our very own Satellite City BMX Club.

Some 200 riders took to this track over the weekend racing with racers in age groups as young as five and under. It was great to see the riders and all their supporters enjoying an excellent event in Palmerston.

CELEBRATION OF HER MAJESTY THE QUEEN'S OFFICIAL BIRTHDAY

I attended a High Tea hosted by Her Honour the Honourable Vicki O'Halloran AM, Administrator of the Northern Territory at Government House on 8 June 2018 to celebrate Her Majesty The Queen's Official Birthday.

POLICY IMPLICATIONS

There are no policy implications in this report.

BUDGET AND RESOURCE IMPLICATIONS

There are no budget implications in this report.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

There are no risk, legal and legislative implications in this report.

ATTACHMENTS

There are no attachments for this report.

8 DEPUTATIONS AND PRESENTATIONS

9 PUBLIC QUESTION TIME (WRITTEN SUBMISSIONS)

10 CONFIDENTIAL ITEMS

THAT pursuant to Section 65(2) of the Local Government Act and Regulation 8 of the Local Government (Administration) Regulations the meeting be closed to the public to consider the following confidential items.

10.1 Confidential Items

ITEM	REGULATION	REASON
25.2.1	8(a)	This item is considered 'Confidential' pursuant to Section 65(2) of the Local Government Act and 8(a) of the Local Government (Administration) Regulations, which states municipal council may close to the public only so much of its meeting as comprises the receipt or discussion of, or a motion or both relating to, information about the employment of a particular individual as a member of the staff or possible member of the staff of the council that could, if publicly disclosed, cause prejudice to the individual.

10.2 Moving Open Items into Confidential**10.3 Moving Confidential Items into Open**

11 PETITIONS

12 NOTICES OF MOTION

12.1 Anti-Social Behaviour in Laneways

Moved: Alderman Henderson

THAT a report be prepared outlining options for the trial of laneway treatments including costs, temporary closure, process performance indicators and public consultation, to improve public safety and amenity within neighbourhoods whilst ensuring community connectivity and walkability, to be presented to the 2nd Ordinary Council Meeting in September 2018.

COUNCIL MEETING DATE: 3 July 2018
TOPIC: Anti-Social Behaviour in Laneways

BACKGROUND:

Council is committed to building better neighbourhoods by making them connected, inclusive, safe, fun and friendly places to live.

Council maintains over 104 pedestrian laneways within the municipality to ensure a connected, accessible and walkable City.

Members of the community have raised number of ongoing public safety and amenity issues associated with laneways.

Council does not currently have a long-term strategy or policy for managing and improving laneways to address the objectives of a connected safe community and addressing the community concerns being raised.

OBJECTIVE:

This motion will call for a report examining the treatment options, costs and process of undertaking trials to improve public safety and amenity of the City's pedestrian laneway network.

The report should consider public consultation and measures to be used to determine the effectiveness of any trialled implementation.

Furthermore, the report should consider the effect of any trials on the objective of a connected and walkable City. The possibility of temporary trial closures to Laneways will also be considered.

NOTICE OF MOTION:

THAT a report be prepared outlining options for the trial of laneway treatments including costs, temporary closure, process performance indicators and public consultation, to improve public safety and amenity within neighbourhoods whilst ensuring community connectivity and walkability, to be presented to the 2nd Ordinary Council Meeting in September 2018.



Signature

Alderman Sarah Henderson

Print Name

27/06/2018

Date

13.1 Receive and Note Reports

Nil

13.2 Action Reports

13.2.1	Adoption of the Draft City of Palmerston Municipal Plan 2018/19	9/0035
13.2.2	Adoption of Draft City of Palmerston Long Term Financial Plan 2019-2028	9/0036
13.2.3	Declaration of Rates and Charges 2018-2019	9/0039
13.2.4	Nominations for Local Government Association of the Northern Territory Executive Board	9/0038
13.2.5	Nomination - Administration and Legislation Advisory Committee (ALAC)	9/0037
13.2.6	Palmerston Returned and Services League (RSL) Patron Request	9/0034
13.2.7	Proposed Part Road Closure – Pierssene Road, Yarrowonga	9/0041
13.2.8	Street Lighting and Public Lighting Transition – Update	9/0042

AGENDA ITEM: 13.2.1

REPORT TITLE: Adoption of the Draft City of Palmerston Municipal Plan 2018/19

REPORT NUMBER: 9/0035

MEETING DATE: 3 July 2018

Author: Director Corporate Services, Chris Kelly

Approver: Chief Executive Officer, Luccio Cercarelli

PURPOSE

The purpose of this report is for Council to adopt the Draft City of Palmerston Municipal Plan 2018/19 following the 28 days public consultation period.

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

- 4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- Council has undertaken 28 days public consultation, 7 days longer than is required under the *Local Government Act*.
- Council received 10 submissions from 7 unique submitters. One submission was received late, however Council will still respond.
- The main comments received were concerning rating methodology and services levels in Marlow Lagoon and Moulden.
- Council will write to each respondent individually to respond to their concerns.
- Council is recommending some amendments to the Draft Municipal Plan.
- Due to efficiencies and savings identified, the Waste Service Charge has been reduced by \$20.
- These savings and the 2.9% rates increase mean that 64% of ratepayers do not experience an increase in their total bill which means their total rates and charges remain at the 2017/18 figure of \$1,707.

RECOMMENDATION

1. THAT Report Number 9/0035 entitled Adoption of the Draft City of Palmerston Municipal Plan 2018/19 be received and noted.
2. THAT Council amend the Draft City of Palmerston Municipal Plan 2018-2023 at **Attachment A** including changing the title to City of Palmerston Municipal Plan 2018/19, addition of information about disability funding, and amending the Rates Table to ensure consistency with the Rates Declaration as outlined in the detail of this report and minor editorial changes.

3. THAT in accordance with Section 24(1) of the *Local Government Act*, Council adopt the amended City of Palmerston Municipal Plan 2018/19 at **Attachment B** to Report Number 9/0035 entitled Adoption of the Draft City of Palmerston Municipal Plan 2018/19.
4. THAT Council provide the adopted City of Palmerston Municipal Plan 2018/19 to the Department of Housing and Community Development in accordance with Section 24(1) of the *Local Government Act*.
5. THAT Council write to each submitter to the Draft Municipal Plan 2018-2023 thanking them for their feedback, providing a point of contact to discuss their concerns further and outlining what action Council will take in response to their submission.

BACKGROUND

At the 2nd Ordinary Council Meeting of 15 May 2018, Council made the following decisions:

24.1.2 Draft City of Palmerston Municipal Plan 2018-2023 C9/0022

1. THAT Report Number C9/0022 entitled Draft City of Palmerston Municipal Plan 2018-2023 be received and noted.
2. THAT in accordance with section 24(2) of the Local Government Act, Council adopt the Draft City of Palmerston Municipal Plan 2018-2023 at **Attachment A** to Report Number C9/0022 entitled Draft City of Palmerston Municipal Plan 2018-2023 for the purposes of 28 days public consultation in line with the requirements of Council Policy COMM03 Community Consultation.
3. THAT these decisions and **Attachment A** to Report Number C9/0022 entitled Draft City of Palmerston Municipal Plan 2018-2023 move into the open session to allow for public consultation.




CARRIED 9/0078 – 15/05/2018

DISCUSSION

Council's Draft Municipal Plan 2018/19 contains important information about Council, including its Annual Budget and Performance Plans.

The draft 2018/19 Budget will maintain and, in some areas, improve the service levels.

Highlights of this Budget include:

- NEW Strategic Plan to be drafted this year
- NEW Rating Strategy to be drafted this year
- Capital Budget of \$6,020,638
- \$2 million to complete Archer Landfill remediation
- Doubling in tree planting  from \$72,000 to \$150,000
- \$690,000 on road resealing  from \$400,000
- \$675,000 on new and renewed footpaths and driveways  from \$245,000

Council is facing significant financial sustainability challenges, with a shortfall in Reserves (savings) to fund asset replacement and meet unexpected costs. The rates increase of 2.9% as part of this Budget ensures a balanced Budget and delivers a modest surplus to our Reserves commencing the rebuilding of our savings. Due to efficiencies and savings identified, the Waste Service Charge has been reduced by \$20. These savings and the 2.9% rates increase mean that 64% of ratepayers do not experience an increase in their total bill, their total rates and charges remain at the 2017/18 figure of \$1,707.

Council has undertaken 28 days public consultation, seven (7) more than is required under the *Local Government Act*. Council received 10 submissions from seven (7) unique submitters, including one (1) late submission. During the public consultation, respondents raised a number of issues, in particular rating methodology and services levels in Moulden and Marlow Lagoon. Council will write to each submitter, including the late submitter, thanking them for their submission and outlining what action Council will take as well as provide contact details for the relevant Director to discuss their concerns further.

As a result of public submissions, additional information about disability support will be inserted into the Municipal Plan and Council will also provide additional information about asset management on its website.

In reviewing the plan to prepare this report, Council staff have identified a small number of editorial changes that will be made, including a change to the title from “City of Palmerston Municipal Plan 2018-2023” to “City of Palmerston Municipal Plan 2018/19”. In previous years this document served as the Long Term Financial Plan, however the Long Term Financial Plan, and the Strategic Plan which will be prepared this year, now serve that purpose. The text in the Rates Table on page 54 will also be updated to ensure consistency with the Rating Declaration that is the subject of a separate report at this meeting.

Submission No.	Matters Raised	Response	Action
1	<ul style="list-style-type: none"> • Support for fixed rate • Open space service levels in Marlow Lagoon • Suggestion of higher rates for rental properties • Questioned how much rates Housing Commission pay 	<ul style="list-style-type: none"> • Council will undertake a Rating Strategy this year to determine the appropriate policy for applying rates. This will include public consultation with the entire community to determine the best outcome. • Council has increased funding for driveways, footpaths and walking tracks from \$245,000 to \$675,000. • This can be considered as part of the Rating Strategy. • Council issues rates to the Housing Commission for properties in their ownership based on the same rating scheme that applies to other property owners. 	<ul style="list-style-type: none"> • Council staff will contact the resident when public consultation as part of the Rating Strategy commences to invite them to participate. • Council staff will contact the resident to respond to their specific concerns. • Council staff will contact the resident when public consultation, as part of the Rating Strategy, commences to invite them to participate. • No further action recommended.
2	<ul style="list-style-type: none"> • Council offer opt-in/opt-out for Waste Management Charge 	<ul style="list-style-type: none"> • The Waste Service Charge not only funds individual bin collection but also the Archer Waste Management Facility, city cleansing, pre-cyclone season clean-up and education 	<ul style="list-style-type: none"> • No further action recommended.

		<p>on waste management. In accordance with the <i>Local Government Act</i>, Council resolves each year to collect charges from all residents to contribute towards these services. However, as a result of savings and business improvements, the Waste Service Charge has been reduced by \$20 this year. If ratepayers are suffering from hardship, they can request a payment plan for rates and charges.</p>	
3	<ul style="list-style-type: none"> • Support for UCV • Open space level of service in Moulden • Housing Commission contribution to rates 	<ul style="list-style-type: none"> • Council will undertake a Rating Strategy this year to determine the appropriate policy for applying rates. This will include public consultation with the entire community to determine the best outcome. • Across all suburbs, Council will spend \$3 million on parks and reserves in 18/19 and has increased funding for driveways, footpaths and walking tracks from \$245,000 to \$675,000 and the funding for road resurfacing from \$400,000 to \$690,000. • Council issues rates to the Housing Commission for properties in their ownership based on the same rating scheme that applies to other property owners. 	<ul style="list-style-type: none"> • Council staff will contact the resident when public consultation, as part of the Rating Strategy, commences to invite them to participate. • Council staff will contact the resident to respond to their specific concerns. • No further action recommended.
4	<ul style="list-style-type: none"> • Impacts of rate rise on Marlow Lagoon residents 	<ul style="list-style-type: none"> • The 64% of ratepayers that are on the minimum rate will see no increase in their rates and charges from 17/18 to 18/19. Ratepayers on the minimum rate are spread throughout the municipality. 75% of ratepayers in Marlow Lagoon will either see no 	<ul style="list-style-type: none"> • No further action recommended.

	<ul style="list-style-type: none"> • Open space and lighting service levels in Marlow Lagoon 	<p>increase or an increase of \$1/week or less.</p> <ul style="list-style-type: none"> • Council has increased funding for driveways, footpaths and walking tracks from \$245,000 to \$675,000. Public lighting came into Council ownership on 1 January 2018 and Council is reviewing the provision of lighting including moving towards more effective and energy efficient lighting. 	<ul style="list-style-type: none"> • Council staff will contact the resident to respond to their specific concerns.
5	<ul style="list-style-type: none"> • Transparency and accountability, especially in procurement • Asset management and reporting • Council's Planning • Diversity 	<ul style="list-style-type: none"> • Council has released reports such as the Independent Rating Review on its website. Council is also reviewing its procurement processes in response to the Independent Investigator's Report. Council has also recruited a Strategic Procurement Advisor to review processes and documentation to ensure consistency, transparency and fairness in procurement • The expenditure on replacement and renewal of asset classes for 18/19 is already available on page 63 of the Draft Municipal Plan. • Council has committed to drafting a Strategic Plan this year in partnership with the community. • Council is a diverse organisation with an even gender split in our Elected representatives and staff as well as staff members from a variety of cultures. 	<ul style="list-style-type: none"> • Council will contact submitter to discuss specific concerns. • Council will make available on its website a list of asset classes and their value. This information will also be included in next year's Municipal Plan. • Council staff will contact the resident when public consultation, as part of the Strategic Plan, commences to invite them to participate. • No further action recommended.
6	<ul style="list-style-type: none"> • Support for the plan and the strategic focus areas 	<ul style="list-style-type: none"> • Council will be reviewing strategic focus areas as part of the Strategic Plan development. 	<ul style="list-style-type: none"> • Council staff will contact the resident when public consultation, as part of the Rating Strategy,

	<ul style="list-style-type: none"> • Increase inclusiveness • Increased street lighting • Support for growing street food culture with open consultation • Parking • Use of private equity to fund projects • Community Recognition Awards • Support for a flat rate and Rating Strategy 	<ul style="list-style-type: none"> • Council provides \$50,000 per year for projects to increase physical access to Council facilities to grow inclusiveness. • Public lighting came into Council ownership on 1 January 2018 and Council is reviewing the provision of lighting including moving towards more effective and energy efficient lighting. • Council is undertaking significant community engagement, including with existing businesses, on future policy for pop-up dining. • Council is undertaking a review of parking in the CBD and a report with recommendations will be presented to Council in the coming months. • Prior to undertaking a project, Council staff examine the best funding options. As a general observation, funding from general revenue or borrowing is preferable to private equity as there can be additional margins Council is forced to pay. • Council recently adopted policy AD05 Recognition of Service to the Community which is available on Council's website www.palmerston.nt.gov.au. This allows for nominations of staff and the community for exceptional service at any time. • This can be considered as part of the Rating Strategy. 	<ul style="list-style-type: none"> • commences to invite them to participate. • The Municipal Plan will be amended to highlight this funding. • Council staff will contact the resident to respond to their specific concerns. • Council staff will contact the resident when public consultation, as part of the future of Pop-Up Dining, commences to invite them to participate. • No further action recommended. • No further action recommended. • No further action recommended. • Council staff will contact the resident when public consultation, as part of the Rating Strategy,
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			commences to invite them to participate.
7	<ul style="list-style-type: none"> Would like to see Palmerston as more multicultural and family friendly 	<ul style="list-style-type: none"> Council strives to be a "Place for People". This is achieved through providing school holiday events, supporting Children's Week and Families Week, Harmony Day, Refugee Week, hosting Citizenship ceremonies and increasing grant funding by 30% for community organisations including multicultural organisations. City of Palmerston is also a designated Refugee Welcome Zone. 	<ul style="list-style-type: none"> No further action recommended.

CONSULTATION PROCESS

In preparing this report the following City of Palmerston staff were consulted:

- The Executive Leadership Team

Council undertook 28 days public consultation on the Draft City of Palmerston Municipal Plan 2018-2023. 10 submissions were received from 7 unique submitters, and Council's response is contained in the table above. Council will write to each respondent individually to respond to their concerns.

Council's consultation strategy involved raising awareness and seeking submissions from the community in different ways including:

- A dedicated website page including a form for submissions
- Mayor's column and regular radio interviews
- Social media
- Newspaper advertisement
- Free copies at all Council front counters
- An Elected Member stall on Friday 25 May 2018 at the Palmerston Markets

POLICY IMPLICATIONS

There are no policy implications from this report.

BUDGET AND RESOURCE IMPLICATIONS

Council has prepared a draft budget with a small surplus based on a 2.9% rates increase. This surplus will allow Council to commence rebuilding its Reserves. 64% of ratepayers will not experience an increase to their rates as any rates increase is offset by the reduction in the Waste Service Charge, resulting in their total rates bill remaining at \$1,707.

Council has become aware of additional Library Services revenue from the Northern Territory Government and early payment of part of the Financial Assistance Grants from the Federal Government. Council will recognise these funds when received as part of 1st Budget Review.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

Council staff have prepared a Municipal Plan in line with the requirements of the *Local Government Act*.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

Adoption of the draft 2018/19 Budget will lead to more environmentally sustainable outcome from improved recreation opportunities and energy efficiency initiatives.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Draft City of Palmerston Municipal Plan 2018-2023 as approved for public consultation.

Attachment B: Draft City of Palmerston Municipal Plan 2018/19.



"A Place for People"

www.palmerston.nt.gov.au



CITY OF PALMERSTON MUNICIPAL PLAN 2018-2023

Mayor's Message

I am pleased to present the draft City of Palmerston 2018-2023 Municipal Plan which incorporates Council's Annual Budget and Council's Long Term Financial Plan.

This is the first Municipal Plan for the recently elected 9th City of Palmerston Council. The draft Municipal Plan allocates funding to community facilities, projects and services designed to deliver on Palmerston's vision "A Place for People".

In forming this plan, Council has taken into consideration the current and future economic and sustainability challenges in the Palmerston Community.

The draft Municipal Plan ensures that Council continues to deliver and build on essential services to the community and invest in the ongoing renewal of the \$413,000,000 of community infrastructure assets.

In 2018/2019 the capital works program will see an investment of \$6,020,638 into our assets including \$2,000,000 to complete the Archer landfill remediation, \$400,000 on upgraded and new playgrounds, \$690,000 on road resealing, and \$675,000 on new and renewed footpaths and driveways.

The draft Municipal Plan will commence addressing Community feedback from Council's annual survey with Council's focus being to rebuild the community trust and improve community engagement. Council will also build relationships with the Northern Territory Government, Australian Government and the private sector to enable us to advocate on your behalf on important issues.

As a result of recent independent valuations by the Valuer-General, the Unimproved Capital Value of almost 97% of properties in Palmerston has reduced. However, to maintain services and invest in renewing our infrastructure, Council is seeking to increase overall rates revenue by 2.9%. The Waste Service Charge has decreased by \$20. This saving and the

2.9% rates increase mean that 64% of property owners will not see any change in their rates and charges from last year. Council will also move towards ensuring equity in the rating system through a phased increase to industrial property rates.

Much of Council's plan of works, programs and events will be what you have seen previously and have told us you want to continue to see from Council. However, there are a number of new initiatives that I would like to draw your attention to.

This year, Council will increase the funds available for grants and sponsorships by 30% to \$130,000. These funds will be used to support ongoing events and encourage new events and festivals to add to the vibrancy of our community.

In addition to supporting the popular Palmerston Markets, Council will engage with the community on Pop-Up Dining. This will be to determine whether there is support amongst the community and local businesses for mobile food vending operators to provide an increase in dining choices for the community as well as activating and enlivening public spaces.

As part of planning for the future, Council will prepare a Rating Strategy and a Strategic Plan. The Rating Strategy, will address concerns about rating policy changes and will aim to give the community certainty over rating policy for the next 10 years. The Strategic Plan will ensure that the services and projects Council will deliver over the next ten years are what the community would like to see. Both projects will involve community engagement.

Council has increased funding from \$72,000 to \$150,000 to undertake tree planting to grow our urban forest, improve amenity and cool our public spaces. Council will also spend \$200,000 installing solar panels on Council facilities to increase our use of renewable energy, and to reduce our ongoing electricity costs and carbon footprint.

We are all committed to restoring our relationship with the community and I encourage you to read this draft plan and share your thoughts, so we can provide you with a plan that the community supports.



ATHINA PASCOE-BELL

Mayor - City of Palmerston

Chief Executive Officer's Message



LUCCIO CERCARELLI

Chief Executive Officer

We often hear about local government's traditional three r's being roads, rates and rubbish. This year will see Council grow this to four r's with the inclusion of relationships as we are committed to renewing and building our relationships.

The 9th Council has stated it will improve engagement and consult in a meaningful manner with the community in planning for the future. We will also continue to explore and build partnerships with all tiers of government including our adjoining communities to maximise opportunities to improve services and manage costs. With a focus on community engagement, and continuous improvement in service delivery and customer service, I am confident that we will grow your confidence in Council.

The City of Palmerston is committed to delivering "A Place for People" and to further enhance the community's lifestyle and sustainability. The draft 2018-2023 City of Palmerston Municipal Plan provides the framework for this and continues to build on the delivery of programs and services to achieve Council and community goals. The development of the Plan involves the Long Term Financial Plan and is built on the principle of financial sustainability which allows for the adequate provisions into the future to meet the community's needs. Whilst

this plan achieves a lot in restoring Council's Reserves and strengthening its financial position, there is still more to do. Over the coming 12 months, Council will work to identify opportunities for business improvements and a review into service priorities and levels.

Council will also continue to respond to the challenge of improving its corporate governance and financial management.

To provide the long-term vision for Council and our community, this year Council will embark on a consultative, community led process to draft a Strategic Plan for the next 10 years. The community will be asked to shape the vision of the plan and also to provide feedback on the detailed projects and goals in a process expected to conclude in November 2018. This will be completed in sufficient time to guide the Municipal Plan development for the following year. Council will also prepare a Rating Strategy to ensure that the cost of supporting our community is spread equitably across all ratepayers.

Council is responsible for \$413,000,000 worth of community assets, which as a

result of our rapidly growing community, increases annually. These assets play an important role in delivering essential services and lifestyle to our community. Council, like many local governments, faces the challenge of maintaining a balance between adequate renewal and financial challenges.

It is important that we continue to build the capacity of the organisation and staff, ensuring that we deliver for the community. The Mayor, Aldermen and staff are committed to working collaboratively to deliver this draft Plan and enhance the long-term sustainability for the community. I acknowledge the efforts of Council's staff and am privileged and honoured to be leading a dedicated team. I look forward to working with Council and staff in delivering the 2018-2023 Municipal Plan throughout the year.

Finally, I encourage you all over the coming 28 days to have your say on the draft 2018-2023 Municipal Plan to share with Council your views on how we can better serve you.

Snapshot of 2018/19

COMMUNITY BENEFIT SCHEME

The City of Palmerston actively supports community organisations and groups to deliver community initiatives, programs and events which benefit the community. In 2018/2019 the City of Palmerston's Community Benefit Scheme for grants, donations and sponsorships will be increased by 30% to \$130,000. \$30,000 will be drawn from the Community Benefit Scheme Reserve to provide additional support to Council's multi-year agreements already in place and ensure adequate funds remain to support new initiatives and applications throughout 2018/19.

Council has current commitments to support the following organisations and their annual projects:

Organisation	Project	Amount	From	To
Palmerston RSL	ANZAC Day Memorial Services	\$10,000	2017	2019
Touch Football NT	NT Touch Football Titles	\$13,000	2017	2019
Palmerston and Rural Seniors Committee	Palmerston & Rural Seniors Fortnight	\$13,000	2016	2018
Cazalys	PGA Tournament	\$30,000	2019	2021
Palmerston Men's Shed	Men's Shed facility	\$36,000	2018	2019

IMPROVING COUNCIL'S FINANCIAL SUSTAINABILITY

Council is having significant financial sustainability challenges with a shortfall in savings (*reserves*) to fund asset replacement and meet unexpected costs. Council's savings have decreased 50% in three years. The rate increase of 2.9% as part of this draft budget ensures a balanced budget and delivers a modest return to our reserves commencing the rebuilding of our savings. Due to efficiencies and savings identified, Council has been able to reduce the Waste Service Charge by \$20 while maintaining service levels. The savings in the Waste Service Charge and the 2.9% increase mean that 64% of ratepayers do not experience an increase in their total rates and charges which remain at the 2017/18 level of \$1,707.

A SUSTAINABLE FUTURE

Council has increased funding in the 2018/2019 capital budget for the planting of more trees and will also commence the replacement of those trees that were lost as a result of Tropical Cyclone Marcus.

The City of Palmerston this year will begin a solar energy program which will commence with the installation of a solar PV system on the City library which will reduce energy consumption and emissions. We will explore various options for renewable energy to reduce emissions and electricity costs which include solar technology and the installation of energy efficient LED lighting in buildings and streetlights.

HIGHLIGHTS OF THE 2018/19 BUDGET

Highlights of this budget include:

- **NEW** - STRATEGIC PLAN TO BE DRAFTED THIS YEAR
- **NEW** - RATING STRATEGY TO BE DRAFTED THIS YEAR
- Capital Budget of \$6,020,638
- \$2,000,000 to complete Archer Landfill remediation
- \$200,000 to continue solar panel installation
- Doubling in tree planting  from \$72,000 to \$150,000
- \$690,000 on road resealing  from \$400,000
- \$675,000 on new and renewed footpaths and driveways  from \$245,000

Public Consultation and Submission Review

Council is pleased to present the first Municipal Plan for the 9th Council of the City of Palmerston. Council's responsibility is to provide leadership and good governance for the people of Palmerston and to manage Council's assets and resources to ensure that Palmerston remains a "Place for People".

A draft Municipal Plan is required to be prepared for public display and submission, prior to being adopted by Council. A 21-day public display and submission process must occur, however Council has chosen to extend Public Consultation to 28 days to give the community more chance to have their say between 16 May and 13 June 2018.

It is a requirement of the *Local Government Act* that the Municipal Plan be adopted by Council before 31 July each year.

The draft Municipal Plan 2018-2023 has been released by Council for public consultation following a Council Meeting on 15 May 2018, with the last day for submissions being 13 June 2018.

All submissions will be reviewed at the Ordinary Council Meeting at the beginning of July 2018. Once any changes have been incorporated, the Municipal Plan 2018-2023 will be adopted by Council, along with the Rates Declaration and the Annual Budget.

ACCESSING THE DRAFT MUNICIPAL PLAN 2018-2023



Online

Go to Council's website www.palmerston.nt.gov.au, and follow the prompts.



Council Offices

Printed copies will be available from Council's:

- Civic Plaza at 1 Chung Wah Terrace, Palmerston, NT.
- Palmerston Library at Goyder Square, The Boulevard, Palmerston, NT.
- Palmerston Recreation Centre at 11 The Boulevard, Palmerston, NT.

MAKING A SUBMISSION

Council has an ongoing commitment to engage the community in setting Council's direction and we encourage you to make a submission in relation to the draft Municipal Plan 2018-2023 by 13 June 2018.



Online

Go to Council's website www.palmerston.nt.gov.au, and follow the prompts.



In Person

Council's Civic Plaza at 1 Chung Wah Terrace, Palmerston, NT.



By Mail

Attention: Chief Executive Officer: Municipal Plan 2018-2023 Submission
City of Palmerston, PO Box 1, Palmerston, NT, 0831.

Acknowledgement of Country

The City of Palmerston acknowledges the Larrakia people as the Traditional Owners of all the land and waters of the greater Darwin and Palmerston region.

Release Notice

Document Name:	City of Palmerston Municipal Plan 2018-2023 v1.1
Reason for release:	For Public Release
Contact Information:	Chief Executive Officer
Responsible position:	Director Corporate Services
Reference number:	
Date Adopted:	
Review date:	
Review history	

Date	Details
15 May 2018	Adopted for Public Consultation

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Civic Plaza, Palmerston

DRAFT

ABOUT PALMERSTON

IN THIS SECTION

Introduction

Palmerston at a Glance

History of Palmerston

Strategic Planning Framework

Introduction

The City of Palmerston aspires to be “A Place for People”.

As a Council, we value:

1

TEAM WORK



2

COMMITMENT AND ACCOUNTABILITY



3

SUSTAINABILITY AND SELF-SUFFICIENCY



4

QUALITY RESOURCES



5

A CULTURE OF CONTINUOUS IMPROVEMENT



Enjoying our parks



The City of Palmerston is committed to:



IMPROVING THE SAFETY
OF ALL OUR CITIZENS



MAINTAINING OUR
OWN IDENTITY



PROVIDING SERVICES, FACILITIES
AND AMENITIES TO SUPPORT
THE COMMUNITY'S NEEDS



DEVELOPING AND
MAINTAINING OUR
REPUTATION FOR
BEING CLEAN AND GREEN

We will achieve this through delivering to our community high quality value for money services that meet their diverse needs.

This plan focuses on four key strategic areas:

COMMUNITY AND CULTURAL WELLBEING: This key area covers activities of Council devoted to the wellbeing of our community, including arts and culture, libraries, health and safety, sports and recreation, parks, gardens and families.

ECONOMIC DEVELOPMENT: Strategies, programs, support and advocacy initiatives related to the economic vitality and self-sufficiency of our city including city planning, support for local businesses and tourism and government liaison.

ENVIRONMENT AND INFRASTRUCTURE: Roads and transport, drainage, bridges, supporting sustainable development, waste management and Council services related to streetscaping and sustainability.

GOVERNANCE AND ORGANISATION: This key area provides support services to enable Council to most effectively service the community. This includes finance, human resources, information technology and a host of continuous improvement, responsibility, accountability and performance measurement initiatives.

Palmerston at a Glance



36,483
POPULATION



ANNUAL POPULATION
GROWTH RATE



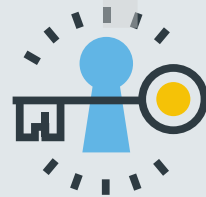
52.65km²
GEOGRAPHICAL
AREA



1,500
TOTAL NUMBER
OF BUSINESSES

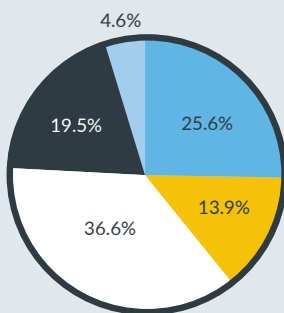


\$40M
TOTAL BUDGET
EXPENSES 2019



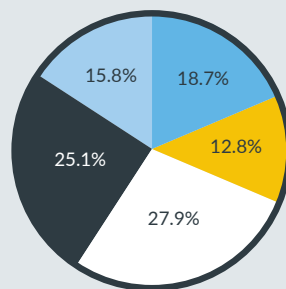
\$413M
TOTAL ASSETS

PALMERSTON
POPULATION BY AGE



■ 0-14 ■ 15-24 □ 25-44 ■ 45-64 ■ 65+

AUSTRALIA
POPULATION BY AGE

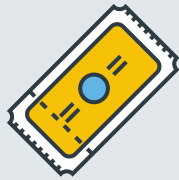


■ 0-14 ■ 15-24 □ 25-44 ■ 45-64 ■ 65+



\$6.02M
CAPITAL WORKS
BUDGET

CITY OF PALMERSTON HAS SOURCED DATA FROM THE AUSTRALIAN BUREAU OF STATISTICS



170+
COMMUNITY
EVENTS



57
PLAYGROUNDS



10,513
LIBRARY MEMBERS



18 LAKES
MAINTAINED BY
COUNCIL



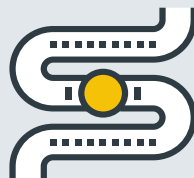
5,292
REGISTERED DOGS



218km
OF PATHWAYS
MAINTAINED BY COUNCIL



172km
OF DRAINAGE
MAINTAINED BY
COUNCIL



211km
OF ROADS
MAINTAINED BY
COUNCIL



11,000
DRIVEWAYS
MAINTAINED BY
COUNCIL

History of Palmerston

In 1980, the Northern Territory Government established the Palmerston Development Authority to finance, plan, develop and manage a new town south-east from the Territory's capital, Darwin.

This was done in a time when Darwin's population was growing at the dramatic rate of about 6% per year, causing stress on land availability in Darwin and on services. The idea was to create a new town development at Palmerston using the latest planning techniques, building superior services and facilities from the start, and providing land at a price affordable to people wanting to build a house.

Initial capital works centered on roads, electricity and water supplies, earthworks and residential lot development. The first construction jobs completed were the Water Tower, Highway House and the Chan Park Nursing Home.

Palmerston welcomed its first residents, the Potterton family to a lot in Canonbury Circuit, Driver in 1982. First suburbs developed were Driver and Gray, with

Moulden and Woodroffe soon to follow. Roseberry, Bakewell and Gunn were also delivered under the original development schedule. The Coles Shopping Centre was completed in November 1984, with the Palmerston Tavern opening a month later. Gray Primary School was completed whilst Driver High School was under construction.

The Municipality of Palmerston was created in April 1985 by Barry Coulter, the Minister for Local Government, with Local Government Elections held in June. Palmerston Town Council took office on 29 June 1985 and the first Mayor was Michael Ting.

Palmerston continued to grow and was declared a City on 2 August 2000. Palmerston has 12 suburbs already developed: Driver, Gray, Bellamack, Johnston, Woodroffe, Moulden, Durack,

Farrar, Gunn, Rosebery, Bakewell and Marlow Lagoon.

The new suburb of Zuccoli is now under construction along with the new area of Durack Heights. These mainly residential suburbs are complemented by the light industrial areas in Pinelands and Yarrowonga and the Central Business District, which contains several shopping centres and provides employment for a significant number of local residents.

Once these residential developments have been completed and in-fill opportunities realised, it is estimated the population of Palmerston will be close to 40,000 by 2020.



Suburb of Driver from the Water Tower



Towards Our Future

With an exciting outlook we look forward to moving into a new era with the community.

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Strategic Framework

Council annually adopts a Municipal Plan which provides a service delivery plan and Council's Budget in accordance with section 23(1)(a) of the Local Government Act.

The Municipal Plan focuses on the annual operational activities and funding for the services and responsibilities of Council across four focus areas: Community and Cultural Wellbeing, Economic Development, Environment and Infrastructure, and Governance and Organisation.

Over the coming months, Council will partner with the community to prepare a Strategic Plan. A Strategic Plan is a document that sets a vision and priorities for Council over a ten year period which ensures that we are all working towards agreed outcomes. It also contains performance indicators which provide guidance on how the organisation is tracking towards these goals providing more accountability and transparency. As part of developing this roadmap, Council will focus on consultation with the community to identify new ideas and innovative strategies to improve our lifestyle and find solutions to the concerns the community have raised with Council's performance as part of the annual Community Satisfaction Survey.



Until Council's new Strategic Plan is finalised, Council will continue to pursue the strategic objectives from the 2017-2022 Municipal Plan. These consist of the 14 performance plans that are discussed in Chapter 3 that respond to the four focus areas of Community and Cultural Wellbeing, Economic Development, Environment and Infrastructure, and Governance and Organisation.



ANZAC Day Ceremony, Memorial Park, Palmerston

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DRAFT 2

OUR COUNCIL

IN THIS SECTION

Elected Members

Executive Leadership Team

Organisational Structure

Our People

Elected Members

In accordance with the Local Government Act, Council is made up of eight Elected Members. They consist of a Principal Member holding the title of Mayor who is directly elected and seven Elected Members holding the title of Alderman.

Every five months, Council elects one Alderman to serve as Deputy Mayor for a term of five months. At the Council meeting held on 17 April 2018, Alderman Damian Hale was appointed as Deputy Mayor.



Who we are



MAYOR
ATHINA PASCOE-BELL

Athina moved to Palmerston in November 2004 with her husband who was in the Defence Force at the time and bought their home in Marlow Lagoon just a few months after arriving. They have made Palmerston their home and decided this was the place to raise a family.



DEPUTY MAYOR
DAMIAN HALE

Damian came to the Northern Territory in 1974 and has lived in Maningrida, Katherine, Darwin and Palmerston. He currently lives in the suburb of Gunn with his partner.

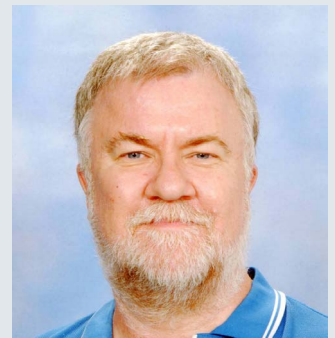
Damian was the former Federal Member for Solomon from 2007-2010. Since 2010 he has been the Australian Workers Union NT Organiser working predominantly on the Inpex project.



ALDERMAN
LUCY BUHR

Lucy has lived in the Northern Territory since 2008, after moving to Palmerston from Queensland. She has more than 10 years' experience in the media industry, and started her career as a print journalist working for newspapers both in the NT and QLD.

Lucy then steered her career into communications, public relations and media advising.



ALDERMAN
DR TOM LEWIS OAM

Tom is a teacher, author and war veteran. An NT resident for 30 years, Tom served with the Australian Defence Force in the Iraq War, and now writes history books and teaches at a local high school.

Tom lives in Durack. He is married with two daughters. In what spare time he has left he enjoys playing tournament chess.

ALLOWANCES

Elected Members are provided with financial support in recognition of the significant amount of work required in representing their community. Council resolved on 1 May 2018 to provide the following allowances to Elected Members, in accordance with Local Government Guidelines 2: Allowances for Council Members. This represents no increase on previous years allowances despite the Ministerial Guidelines allowing an increase of up to 1%.

Allowance Description	Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$85,312.54	\$31,546.25	\$15,343.80
Annual Electoral Allowance	\$22,454.45	\$5,614.79	\$5,614.79
Professional Development Allowance	\$3,653.68	\$3,653.68	\$3,653.68
Maximum Extra Meeting Allowance	Nil	Nil	\$10,229.59
TOTALS	\$111,420.67	\$40,814.72	\$34,841.86

Alderman are entitled to claim a \$150 extra meeting allowance per meeting up to a maximum for the year as outlined in the table above. Details of other entitlements for Elected Members are outlined in Council Policy EM02 Elected Members Benefits and Support Policy available on Council's website.

REVIEW OF CONSTITUTIONAL ARRANGEMENTS

On 12 May 2017, following a submission from Council, the Department of Housing and Community Development informed

Council that the Minister had approved increasing the number of Elected Members from seven to eight. This took effect at the 2018 General Election.

Council considers these arrangements suitable for the current size of the municipality and will enable Elected Members to adequately represent the community, however Council will review these arrangements during the term of the 9th Council as required by legislation including boundary re-alignment.



ALDERMAN
SARAH HENDERSON

Sarah is a hardworking community advocate and businesswoman who has been an active member of the Palmerston community for three decades. With her husband, she has brought up five children in Palmerston and now her grandchildren are being raised in this community. She has been actively involved in many different Palmerston community groups over the years.



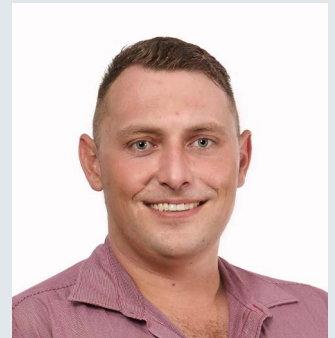
ALDERMAN
BENJAMIN GIESECKE

Benjamin was born in Melbourne and grew up in Adelaide and is now centered in Palmerston, buying his first home in Moulden in 2005. He quickly found that most of his valuation work was in and around Palmerston. As a valuer, he has one of those fortunate jobs where he gets to be invited into people's homes and is able to meet a lot of people.



ALDERMAN
AMBER GARDEN

Amber moved to the Territory from Queensland in 2003, and with her ever-supportive husband purchased a property in Farrar in 2010. She is familiar with Council meeting processes, financial reporting and requirements under the *Local Government Act* due to her background in local government administration working for the City of Darwin for the last nine years.

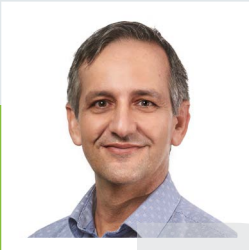


ALDERMAN
MICK SPICK

Mick lives with his wife in the suburb of Driver. His interests include all codes of footy having laced up the boots at least once to jump on the field for each code. Personal motivators include veteran's affairs, social issues and improving the local area for everyone.

Executive Leadership Team

The Chief Executive Officer (CEO) and Council's three Directors comprise the Executive Leadership Team. The CEO is appointed by the Council and reports to Council.



Luccio Cercarelli
Chief Executive Officer
Joined Council January 2018



Gerard Rosse
Director City Growth and Operations
Joined Council April 2018



Chris Kelly
Director Corporate Services
Joined Council October 2017



Jan Peters
Director of Community Services
Joined Council February 2006

Organisational Chart



“

Council is an attractive employer, offering a wide variety of jobs and careers across the four key areas of Executive Services, Community Services, Corporate Services, and City Growth and Operations.”

”

Our People

Council strives to be an Employer of Choice, offering a wide variety of careers across the four key areas of Executive Services, Community Services, Corporate Services, and City Growth and Operations. Council will continue to retain and attract employees where required, by offering challenging, rewarding and diverse roles that directly support the community, by promoting workplace benefits which drive performance and by developing and supporting its people through innovation, training and renewed leadership.

Council staff will continue to strive for exceptional customer service as well as focus on continuous improvement.

Council offers employee support services including counselling services, study assistance and leave options such as Parental Leave, Community Service Leave and Domestic and Family Violence Leave.

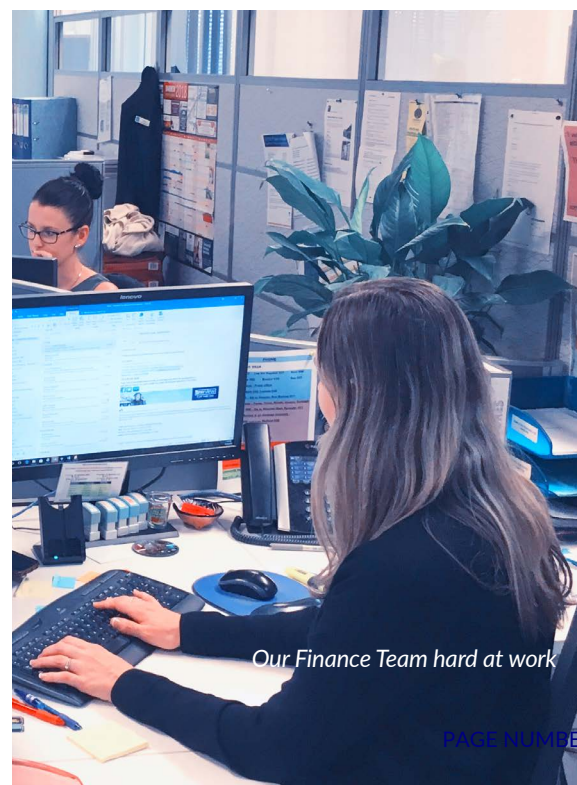
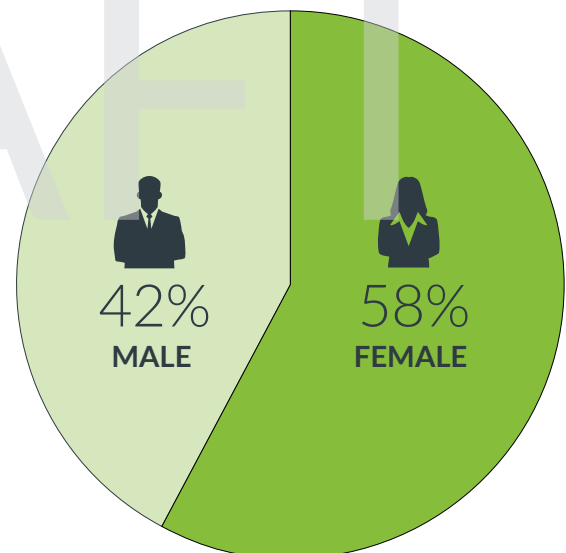
STAFFING PLAN

In accordance with section 101 of the *Local Government Act*, Council directly employs a Chief Executive Officer and delegates responsibilities under the Act to carry out the day to day functions of Council. The Chief Executive Officer is responsible for the employment of staff, in accordance with the Staffing Plan as approved by Council.

The Staffing Plan for 2018/19 provides for the employment of 83 staff members who operate under the CEO's direction and are divided into the four key areas outlined above. These 83 staffing positions are the equivalent of 80 full time staff (*known as Full Time Equivalents, or FTEs*). This represents three additional FTE positions from 2017/18 and are to address challenges, opportunities and organisational requirements identified by the new Executive Leadership Team and the Independent Investigation.

It should be noted that short-term projects and vacancies may temporarily change the actual number of FTE's at any given time during the financial year.

The total budget for employee costs for 2018/19 is \$8,671,944 and includes, wages, superannuation and provision for a 2% increase pursuant to the Enterprise Agreement 2017.



Our Finance Team hard at work



Fairway Waters Lake



3

PERFORMANCE PLANS

IN THIS SECTION

- How we Measure Performance
- Fostering Community Wellbeing
- Supporting Community Safety
- Enlivening Arts and Vibrant Culture
- Supporting Active Recreation
- Promoting Palmerston
- Growing Local Business and Industry
- City Planning
- Environmental Sustainability
- Assets and Infrastructure
- Waste Management
- Corporate Responsibility
- Community and Customer Service
- Our People
- Internal Support Services

How we Measure Performance

Each year, Council undertakes a Community Satisfaction Survey to enable the community to measure Council's performance.

Each year, Council commissions the Community Satisfaction Survey to determine the overall performance of Council against 14 service areas. Scores of 100 indicate the community is “satisfied” with Council. The most recent Community Satisfaction Survey was undertaken in August 2017.

In the 2017 Survey, Council only rated over 100 in four out of 14 Key Performance Indicators, demonstrating that Council needs to increase its focus on a number of key areas to improve services and Council's standing in the community.

Sections of the survey asked the community about the importance of an activity to the respondent and then what they thought about Council's performance in that area. In this Municipal Plan, Council has focused on increasing performance in those areas that the community has identified as important but felt that Council was not delivering to a satisfactory level.

Each of the 14 Performance Plans outlines what the research of 2017 showed, the value the community placed on this area and how Council was performing.

More importantly, it explains how Council will address the concerns of the community through its service delivery in 2018/19, including what new initiatives will be introduced and other changes that may occur.

It is also important to note that Council rated poorly for “performance in conducting quality, timely and accurate consultation with the community”. Council will focus this year on improving community engagement and communication to renew relationships with the community.



“

Each of the 14 Performance Plans outlines what the research of 2017 showed, the value the community placed on this area and how Council was performing.

”

FOSTERING COMMUNITY WELLBEING

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The provision of quality health, wellbeing and family support services to our community
Key Outputs:	
Healthy Lifestyle Awareness and Programs	Support and Advocacy: Active Recreation
Support and Advocacy: Families, Youth and Seniors	Support and Advocacy: Community Wellbeing and Health Services
Support and Advocacy: Disability Access	

Key Performance Indicator	2013	2014	2015	2016	2017
Fostering Communities	98.81	97.73	95.78	92.76	91.09

In the 2017 Community Satisfaction Survey our community indicated that maintaining facilities and supporting services for the disadvantaged and vulnerable members of our community was highly important. Our community rated our performance in this area as poor to average and the indicated trend above demonstrates a continuing decrease in satisfaction levels from 2013.

In 2018/19 Council will aim to begin building service satisfaction levels back towards the 100% satisfaction level. We will continue to work on building community awareness of opportunities in Palmerston to be healthy and active. Promoting physical activity and increasing opportunities for community members to access healthy lifestyle programs will be achieved through the Activate Program. Activate will operate for 45 weeks of the year giving Palmerston residents a free taste of the range of physical activities available within their community. In addition to promoting and encouraging the community to be active and make healthier food choices, this initiative also assists with social inclusion and making community connections.

To increase health awareness and education Council will work in collaboration with the Palmerston Community Care Clinic to deliver educational workshops on nutrition and physical activities as well as support and promote relevant national health initiatives including, but not limited to: Heart Week, Diabetes Week, RU Ok Day, World Cancer Day and Disability Awareness Week.

Encouraging participation in sport and active recreation will be achieved through working in partnerships with sporting clubs and organisations to provide accessible sporting opportunities for all demographic groups at the Palmerston Recreation Centre including but not limited to: Youth Drop in Sports, Indoor Croquet for Seniors and Mums and Bubs fitness sessions. The Palmerston Recreation Centre will continue to provide affordable and accessible active recreation spaces for the broader community.

Council expects the Palmerston Recreation Centre usage to continue growing. The table below outlines its increased usage since the beginning of the current financial year.

	Jul – Sep 2017	Oct – Dec 2017	Jan – Mar 2018	Year to Date
Number of hours booked	980.5	1,732.25	1,878	4,989.25
Number of visits	7,057	22,202	22,276	50,141
Revenue	\$19,646.40	\$32,925.03	\$39,685.97	\$92,257.40

Fostering information sharing, communication and collaboration between community service providers in Palmerston for greater service effectiveness and efficiency will be achieved through the ongoing facilitation of community sector networks including the Palmerston and Rural Youth Services Network (PARYS) and the Palmerston Kids Network (PKN),

Council will support youth development and foster communication with our young members of our community through the ongoing facilitation of the Youth Inspiring Palmerston Advisory Group.

We will continue to encourage youth participation in activities and events that best reflect youth needs through the facilitation of partnerships with services and other youth focused organisations. In 2018/19 we will provide School Holiday activities and general youth events such as GeekFest Top End, gaming sessions, music gigs and work in partnership with youth organisations in Palmerston to coordinate and develop activities for young people in Palmerston during NT Youth Week in April.

We will ensure ongoing consultation with local seniors on issues that affect them through the Palmerston Seniors Advisory Group, ongoing facilitation of seniors activities and supporting seniors services in Palmerston. We will coordinate the Annual Seniors Forum that includes opportunities for seniors to consult and provide feedback directly to Council.

Fostering community involvement and participation in Children's Week and Families Week will be achieved through the establishment of a local community working group, to deliver both events providing engaging activities and building greater awareness of children and family services in Palmerston.

SUPPORTING COMMUNITY SAFETY

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	Ensuring the safety and security of our community
Key Outputs:	
Animal Management	Cyclone, Disaster and Emergency Management
Regulatory Services	Street Lighting
Support and Advocacy: Emergency Services	Support and Advocacy: Crime Prevention and Law Enforcement
Support and Advocacy: Injury Prevention	

Key Performance Indicator	2013	2014	2015	2016	2017
Supporting Community Safety	80.28	84.93	77.14	74.17	65.38

The 2017 Community Satisfaction Survey highlighted that residents rated the importance of Council supporting the prevention of crime and injury very highly, and that Council's performance in this area had not met their expectations. While the City of Palmerston does not have the authority to investigate crime or get involved in law enforcement matters, we are committed to working in partnership with community members, Northern Territory Government, Australian Government and organisations to promote community safety, reduce crime and injury in our City and advocate on behalf of the community.

Council will continue to facilitate the Palmerston Safe Communities Committee to strengthen communication and partnerships with government departments, NT Police, local businesses, community groups and other sectors.

The City of Palmerston will partner with organisations including the Northern Territory Government to provide programs that support and engage young people seen to be at risk of offending including the Youth Drop-In Sports program, School Holiday programs, and the Library Youth Drop-In Zone.

The 2017 Community Satisfaction Survey highlighted that residents value the importance of Council providing animal management services and Council will continue to improve service to the community through a range of initiatives which includes animal management education programs. Ranger Services will continue with an annual Animal Awareness Day event at Marlow Lagoon offering micro-chipping and registration for dogs in Palmerston. Additionally, Council Rangers will continue to attend community events to provide advice and information on responsible pet ownership. These strategies are aligned with Council's Animal Management Plan that was implemented in 2017.

Rangers will engage with the public in a positive manner to offer advice on parking availability and regulate parking to meet the needs of the community and CBD businesses. To maintain the urban amenity, abandoned vehicles in public places and untidy allotment concerns will be continually regulated by Council Rangers.

Council has in place a Cyclone Counter Disaster Plan which is enacted during declared weather events. Tropical Cyclone Marcus presented challenges that the City of Palmerston had not experienced before and the lessons learned from the coordination and execution of preparation and recovery efforts will be implemented across the organisation. Council will ensure that lessons learnt from this event will help improve community safety and resilience in the future.

In early 2018 the ownership of street-lighting transferred to Council and we will be working towards improved maintenance and technology for both street and park lighting with an aim to improve safety and crime prevention and explore ways to achieve cost savings and energy efficiency. Council is investigating the use of Smart LED lighting to improve amenity, safety and reduce ongoing costs.



Tank display in Memorial Park

ENLIVENING ARTS AND VIBRANT CULTURE

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The fostering and promotion of arts and culture within our community and the awareness and promotion of our local history
Key Outputs:	
Library Programs and Services	Community Events and Attractions
Public Artwork	Support and Advocacy: Arts Programs
Support and Advocacy: Cultural Programs	

Key Performance Indicator	2013	2014	2015	2016	2017
Enlivening Arts and Vibrant Culture	86.63	111.91	107.45	109.11	105.58

In the 2017 Community Satisfaction Survey, Palmerston residents rated the importance of Council providing community and cultural services highly and indicated that Council had met their expectations.

The Palmerston Library continues to be a very popular service with our community members as outlined in the table below:

Library	Jul-Sept 17	Oct-Dec 17	Jan-March 18	YTD
Visits	42,223	36,018	35,557	113,798
Items borrowed	32,167	28,633	30,270	91,070
Public PC hours	2,589	2,445	2,412	7,446
Program Attendees	3,971	2,466	3,479	9,916
Programs held	119	99	89	307
Room Bookings	276	231	201	708

Council will continue to offer high quality Library programs and services in 2018 with a focus on increasing the number and range of community inclusion and life-long learning programs on offer. The Library will trial the addition of job application and resume writing sessions to its ongoing digital literacy and coding sessions. The Library will also introduce a membership category that allows the most vulnerable members of our community, or those without residential addresses, to access library digital resources.

Council aims to nurture dynamic and participatory arts and cultural communities in Palmerston. Our major community events and attractions that Palmerston residents have enjoyed previously will continue including, but not limited to: Australia Day celebrations, Palmerston Carols, Tree Lighting, the popular FlicNics and Live in the Square dry season programs. To further spark engagement in creative arts and support vibrant culture across Palmerston, new initiatives will be introduced including a Palmerston drama development project, live theatre events in open spaces, art displays, creative art workshops, and cultural festivals and celebrations.

Council will continue to support the Palmerston Markets and consult with the community on growing a vibrant street food culture through the potential provision of Pop-Up Dining which will further enliven the community.



Rock Ya Temper - bands

SUPPORTING ACTIVE RECREATION

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The provision of quality recreation and sporting facilities, parks, gardens, playgrounds and open spaces for the benefit of our community
Key Outputs:	
Sporting, Recreational and Leisure Facilities and programs	Walking and Cycling Infrastructure
Parks, Gardens and Playgrounds	Streetscapes and Open Spaces
Support and Advocacy: Increased Recreational Infrastructure	
Support and Advocacy: Injury Prevention	

Key Performance Indicator	2013	2014	2015	2016	2017
Supporting Active Recreation	118.18	114.69	111.82	114.02	100.87

In the 2017 Community Satisfaction Survey our community indicated that residents valued the importance of the Council provision and maintenance of sporting facilities, parks, gardens, playgrounds, reserves, and swimming pools.

Council will continue to provide quality parks and open spaces through the maintenance refurbishment programs of parks and green space areas across the municipality to ensure access and embellishments within parks and open spaces meet the needs of the community. Council will work with the development industry to ensure new parks are provided to the growing community to encourage both active and passive recreation and ensure infrastructure meets the needs of our existing and emerging communities delivering a community for families.

Council has continued to provide improvements to open space such as the improved fishing access and Barramundi fingerling releases at our various lakes to improve local recreational fishing opportunities.

Council will continue to provide walking and cycling paths across the municipality. Council's pathway programs will aim to improve connectivity.

The Palmerston Recreation Centre will operate as a multi-purpose community centre that provides accessible space for community programs and recreational activities, support healthy lifestyles as well as foster social connections and interactions through passive recreational, leisure and social experiences.

Council will also continue to implement consistent signage and branding for the City's assets, especially parks and way finding signage. This will be done as part of Council's normal signage replacement program.



PROMOTING PALMERSTON

Strategic Focus Area:	Economic Development
Program Goal:	Council will support tourism throughout the region
Key Outputs:	
Town and Business signage	Accommodation
Support and Advocacy: Tourism Organisations and Operators	Support and Advocacy: Government Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Promoting Palmerston	n/a	85.75	84.25	85.36	81.28

In the 2017 Community Satisfaction Survey, Palmerston residents highly rated the importance of encouraging tourism and sponsorship of local events and tourism activities, however indicated that they would like to see Council do more to promote Palmerston and encourage more events.

To provide a co-ordinated response to the community's wishes, during this year Council will undertake a consultative exercise with the local business community to prepare an Economic Development Plan. As the closest major city to the Top End's tourism assets, this strategy will outline how we will seek to position Palmerston as the launching point for adventures into: Kakadu and Litchfield National Parks, Daly River region, Mary River Wetlands and Arnhem Land providing accommodation, dining and retail for people wishing to take advantage of fishing, camping, bush walking, four wheel driving, and other sightseeing opportunities.

Council will actively seek to partner with local accommodation and tourism providers to jointly promote Palmerston's existing strengths of two hotels boasting 284 hotel rooms, conference facilities and favourable proximity to Top End attractions, Darwin Airport, and the Ghan terminus. Council will also look to more actively engage with the Northern Territory Government, regional tourism and economic development organisations to explore possibilities for partnerships in attracting tourists, investors, conventions and international students.

Council will also continue to support the Northern Territory PGA Championship, committing \$30,000 a year for 3 years. Last year, this tournament generated an estimated \$1.5 million in economic benefits from visiting competitors, officials, families and friends attending or participating in the event, a return on investment of \$50 of local expenditure for every \$1 invested by Council.



Activate participants

GROWING LOCAL BUSINESS AND INDUSTRY

Strategic Focus Area:	Economic Development
Program Goal:	Council is committed to ensuring local businesses and industry receive the support they need in order to grow and prosper within our region
Key Outputs:	
Local Purchasing and Procurement	
Support and Advocacy: Industry Organisations	Support and Advocacy: Government Funding and Initiatives
Support and Advocacy: Training and Employment Initiatives	

Key Performance Indicator	2013	2014	2015	2016	2017
Growing Local Business and Industry	85.53	85.54	82.92	86.06	77.91

Feedback from our community shows that our community values supporting existing business, attracting new business and assisting with employment growth. Over this year, Council will continue to implement initiatives to grow local businesses, creating more jobs and promoting Council's value of economic self-sufficiency.

Council will continue to implement the recently adopted FIN04 Procurement Policy. Every effort will be made to utilise local suppliers and to ensure locally based businesses and industries are given an opportunity to participate in quotation or tender processes. Local businesses will still need to be competitive and present value for Palmerston including how they deliver local benefits. A local supplier criteria weighting of at least 20% will be applied to the assessment process to ensure value-for-Palmerston from procurement activities.

Council will proactively pursue grants to assist in building social infrastructure and improving services. This increase in available funds will present Council with more opportunities to procure locally and create jobs. Council will also look to renew its relationships and advocate on behalf of the community with industry associations such as the Property Council, Urban Development Institute of Australia, the Palmerston Regional Business Association and major local employers such as the Charles Darwin University and development companies in Zuccoli and Durack.

Council will build on the strong relationship with the Australian Defence Force to look for opportunities for local businesses to benefit from the significant defence in our region, particularly the Army and RAAF. Strategies to grow and benefit from these relationships will be captured as part of the implementation of the Palmerston Economic Development Plan to be undertaken this year.



CITY PLANNING

Strategic Focus Area:	Economic Development
Program Goal:	Council is committed to effective and responsible city planning which balances and meets residential and commercial needs in our community
Key Outputs:	
CBD Master Plan Implementation	Public Land Use
Support and Advocacy: NT Government Planning and Development Control	

Key Performance Indicator	2013	2014	2015	2016	2017
City Planning	n/a	89.41	80.22	85.03	74.89

Council is committed to effective and responsible city planning which balances and meets both the various residential and commercial needs in our community. The 2017 Community Satisfaction Survey results highlighted the importance that Council provides a vision and framework to achieve better planning and urban design for the City of Palmerston. To achieve this Council will continue to work collaboratively with the Northern Territory Government and the NT Planning Commission to implement various aspects of the City of Palmerston CBD Master Plan. This will include the collaborative preparation of the Palmerston City Centre and Periphery Area Plan with the Northern Territory Government and NT Planning Commission to develop an Area Plan for Palmerston's City Centre and surrounding key employment centres for inclusion in the NT Planning Scheme.

Council recognises that significant growth is happening in our suburbs. Council will also continue to work with the Northern Territory Government and development industry to ensure that quality infrastructure and community facilities are provided to support population growth in our suburbs.

Council recognises the importance of facilitating ongoing development, whilst creating an identity for the City of Palmerston. Council will continue to review and provide comment and representation to the Northern Territory Government on Development Applications as a Service Authority.



Enjoying Palmerston CBD

ENVIRONMENTAL SUSTAINABILITY

Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Council is committed to actively protecting and enhancing the environmental assets and infrastructure of the City of Palmerston, while supporting local businesses and industry in sustainable land use
Key Outputs:	
Climate Change Impact Reduction	Greenhouse Emissions Measurement and Reduction
Support and Advocacy: Planning and Development Controls	Support and Advocacy: Community Action, Education and Organisations

Key Performance Indicator	2013	2014	2015	2016	2017
Environmental Sustainability	95.19	96.93	91.30	93.41	94.62

The 2017 Community Satisfaction Survey results highlighted that the community values environmental management services to the community.

Council will continue to carry out water quality monitoring on a regular basis in all of Council's lakes to ensure our waterways remain healthy and viable for active and passive recreational activities. Council has worked with external agencies to have successful releases of Barramundi fingerlings in some of our waterways and will continue to do so to encourage land based fishing opportunities for our community. In conjunction with this, weed harvesting occurs on an ongoing basis to promote the health and wellbeing of our waterways.

Council is committed to an ongoing tree planting program. Tree planting occurs at the onset of each wet season in our parks and on road reserves throughout the municipality. This year over 150 trees have been planted. Council has increased funding in the 2018/2019 capital budget for the planting of more trees and will also begin the long process of replacing the significant number of trees that were lost as a result of Tropical Cyclone Marcus.

In 2017/18 Council commenced a Solar Energy Program with the calling of tenders for the installation of a solar PV system on the Library which will reduce energy consumption and emissions. The 2018/19 budget continues this program with an allocation of \$200,000 to further install solar photovoltaic systems on additional community infrastructure. Council will explore various options for renewable energy to reduce emissions and electricity costs which include solar technology and the installation of energy efficient LED lighting in buildings and streetlights.

Council's Sustainability Strategy concludes in 2018 and in 2018/19 Council will develop a new strategy to drive environmental outcomes in future years. This reflects Council's commitment to being financially and environmentally sustainable.



ASSETS AND INFRASTRUCTURE

Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Maintaining and developing community assets and infrastructure which meets the needs of our community
Key Outputs:	
Roads, Bridges, Footpaths and Car Parking	Transport Infrastructure
Council Buildings and Facilities	Stormwater Infrastructure
Support and Advocacy: Traffic Management and Road Safety	Support and Advocacy: Territory and Federal Infrastructure and Land

Key Performance Indicator	2013	2014	2015	2016	2017
Assets and Infrastructure	107.89	107.75	106.65	109.42	104.48

Council will continue to maintain the various roads, bridges, pathways and car parking infrastructure in a sustainable manner in order to provide a safe and serviceable asset to the community as a whole. Following funding from the Northern Territory Government, Council will take on ownership and maintenance of Zuccoli Parade and Farrar Boulevard that provides access to Johnston and Zuccoli.

Transport Infrastructure will be developed and maintained in consideration of the requirements within the City of Palmerston but also in conjunction with the wide Top End transport infrastructure. This will also allow for all transport means including not just vehicles but also pedestrians, cyclists, heavy vehicles and public transport with consideration of universal access for all.

Council will develop a proactive maintenance strategy for the City of Palmerston's stormwater infrastructure which includes open drains, underground pipe networks and pits, and associated lakes and soakage basins. The main consideration is public safety, but also with attention to flood mitigation and environmental issues.

Community Facilities including Gray Community Hall, Driver Family Resource Centre, The Heights, Durack Community Centre, the Recreation Centre, and the Library Community rooms will continue to provide low cost access to flexible spaces for community groups, community organisations, clubs and private businesses wishing to run programs, activities or services in the City of Palmerston.

Council will continue to develop its Asset Management Strategy and plans to ensure that it is able to manage our \$413,000,000 of community assets in a sustainable way.



The Heights, Durack Community Centre

WASTE MANAGEMENT

Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Providing comprehensive and effective waste management services to our community
Key Outputs:	
Kerbside Waste Collection and Recycling	Hard and Green Waste Facilities
Recycling, Re-use and Minimisation	Education Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Waste Management	129.94	133.40	129.25	136.45	125.89

The 2017 Community Satisfaction Survey results highlighted that the community values the importance of waste collection and disposal and recycling services/facilities, including green waste and hard waste and is satisfied with Council's performance.

To achieve this, Council provides free access for residents to take advantage of the waste and recycle opportunities at the Archer Waste Transfer Station. Recycle streams include: paper and cardboard, glass, aluminium cans, paint, oil, steel and metal, white goods, car batteries, gas bottles and green waste. On average, almost 40% of all waste deposited at Archer Waste Transfer Station is recycled. Council aims to improve the percentage of recyclable materials and reduce waste going to landfill with education and promotion of our facilities to the community.

Council provides each household with two general waste collections per week and one recycling collection per fortnight. For those living in unit complexes with 4 units or more, general waste is collected four times a week and recycle collections are weekly. Council continues to work closely with our waste collection contractor to ensure that reliable and efficient waste collection services continue.

Council's Waste Collection Calendar has information on what products can be placed in the recycle bin and what products cannot. Council is striving to lessen the amount of contaminated recycling bins and will provide additional educational and promotional information to residents on how to become proficient recyclers.

A continuing event Council holds is the annual Pre-Cyclone Clean Up. This provides residents an opportunity to dispose of any unusable items that may be a potential projectile during an event, prior to the Cyclone season, which commences on 1 November each year. This service, which costs approximately \$100,000 per year is provided as part of Council's Waste Service Charge.



Recycling mulch at Archer Waste Transfer Station

CORPORATE RESPONSIBILITY

Strategic Focus Area:	Governance and Organisation
Program Goal:	Corporate and social responsibility, the sustainability of Council assets and services and the effective planning and reporting of Council performance to the community
Key Outputs:	
Elected Member Accountability to the Community	Governance, Strategy, Legislation and Policy
Business Planning and Performance Reporting Framework	Financial Sustainability and Asset Management
Risk Management and Workplace Health and Safety	

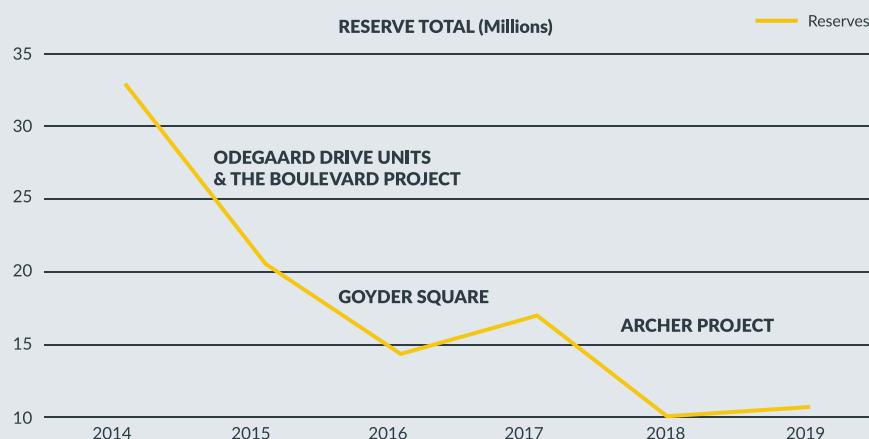
Key Performance Indicator	2013	2014	2015	2016	2017
Corporate Responsibility	84.03	80.93	75.27	80.40	66.02

Council's Executive Leadership Team have been undertaking a review of Council's planning and operations in response to the 2017 Community Satisfaction Survey and the City of Palmerston Council Investigator's Report handed down in January 2018. Council will be undertaking the development of a Strategic Plan in the first half of 2018/19 which will include community involvement and engagement. Council's Strategic Plan will set priorities and a vision for Council over a ten-year period which ensures that we are all working towards common outcomes to improve the community's lifestyle making Palmerston a place of choice for families. It will also contain an agreed set of outcomes with performance indicators which provide guidance on how the organisation is tracking towards those goals and hold the Council accountable to its commitments. The community values *"that the community has input into the development of Council's long term or strategic objectives"* giving it a rating of 8.96/10. In response to this feedback, Council will undertake initial public engagement to identify what the community would like the Strategic Plan to address and incorporate and there will also be further consultation on the draft Strategic Plan.

Council has appointed local firm Merit Partners as its External Auditor and KPMG has recently been retained to manage Council's internal audit processes. Both firms will commence their substantive work this financial year. Council will look for opportunities for improving risk management effectiveness, control and governance processes throughout 2018/19. Also consistent with good governance, Council will review all of its policies over the life of the 9th Council.

Council will continue to review its Long Term Financial Plan to ensure that Council is financially sustainable in the long term. Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years. In response to community concerns about a lack of consultation on previous changes to rating policy, Council will consult with the community prior to the adoption of the Rating Strategy.

Financial Sustainability will continue to be a priority for the Council. As identified in John Comrie's recent Independent Review of Council's Rating Policy available on Council's website, Council has produced net operating deficits totaling about \$19,500,000 across the last three financial years. Council has balanced its budgets by drawing down reserves however this is not sustainable in the long term and has contributed to Council's reserves decreasing almost 50% over that time as per graph below. Council will continue to draw down reserves for strategic initiatives and specific projects but will not continue to draw on reserves to fund operations.



COMMUNITY AND CUSTOMER SERVICE	
Strategic Focus Area:	Governance and Organisation
Program Goal:	Council values and encourages participation in Council activities by the community and is committed to delivering the highest possible levels of service and community engagement
Key Outputs:	
Customer Service Standards	Community Engagement and Voter Participation
Governance and Participation on Council Advisory Groups	Open Government and Transparency Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Community and Customer Service	82.34	82.00	73.18	76.80	67.50

Council will strive to provide exceptional customer service. It is estimated that over half of Palmerston's community have had contact with Council over the last 12 months and the feedback received is that the community want to see improvement in Council's customer service. Council staff are committed to serving the community, however it is timely to review Customer Service Standards and document policy in managing customer complaints.

As part of the preparation of a new Strategic Plan Council will review its Key Performance Indicators. Following this, Council will review the content of the 2017 Community Satisfaction Survey to ensure the community is providing feedback on how Council is performing in achieving the agreed outcomes of the Strategic Plan. Council will also undertake the 2019 Community Satisfaction Survey earlier to ensure that it informs the 2019/20 Municipal Plan.

Council strives to proactively engage with the community to encourage a two-way flow of information to assist Council in achieving a culture of continuous improvement and greater resident satisfaction. Over the coming 12 months, Council will evaluate how to improve its community engagement through the development of a Communications Strategy. This will outline in detail Council's future community engagement plan to increase community involvement in decision making and increase transparency, as well as measures to optimise limited resources to improve Council's presence in the media. An improved media presence will provide Council with a cost effective channel to communicate with the community.

Council continues to facilitate Council Advisory Groups. These groups include:

- Youth Inspiring Palmerston Advisory Group
- Palmerston Animal Management Reference Group
- Palmerston Australia Day Awards Selection Panel
- Palmerston Safe Communities Committee
- Palmerston Kids Network
- Palmerston and Rural Youth Services Network
- Seniors and Disability Advisory Group

These groups continue to advocate for the interests of parts of the community and provide a direct link into Council's decision-making process. An example of a recent success was the Seniors Advisory Group securing an increase in disabled parking concessions in managed parking areas.

OUR PEOPLE

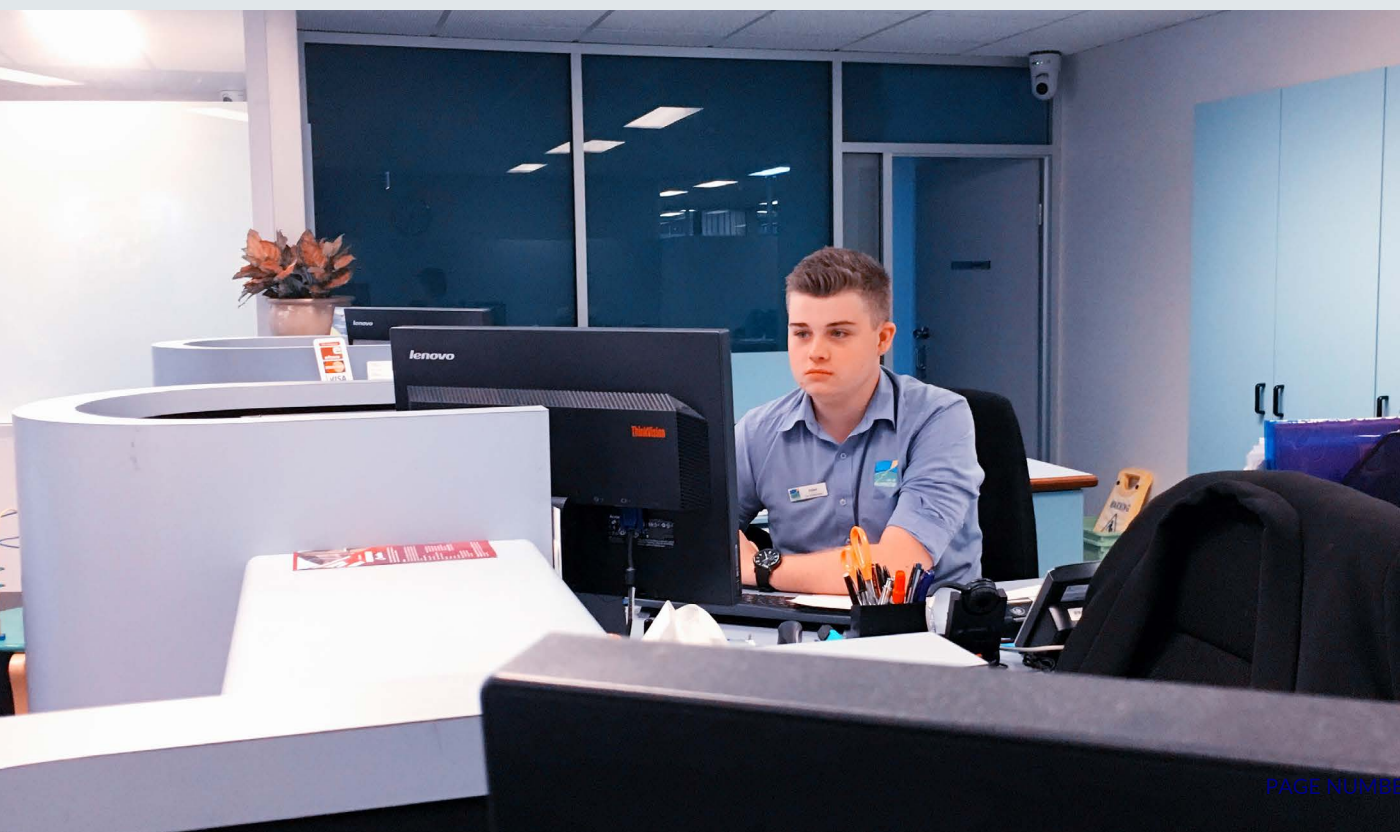
Strategic Focus Area:	Governance and Organisation
Program Goal:	Council values its people and the culture of our organisation. We are committed to continuous improvement and innovation whilst seeking to reduce the costs of Council services through increased efficiency
Key Outputs:	
Human Resources and Workforce Development	Training and Development of Elected Members
Cost Reduction and Efficiency Initiatives	Continuous Improvement, Benchmarking, Research and Innovation

Key Performance Indicator	2013	2014	2015	2016	2017
Our People	94.51	94.38	88.20	88.48	76.01

Palmerston strives to be a “Place for People” and this includes aspiring to be an employer of choice for members of the community. Over the coming 12 months, Council will review its internal Human Resources and Workplace Health and Safety policies and procedures to position Council as an attractive employer for talented and skilled members of our community who want to join Council to serve the community. Changes that will flow from this review will also address the relevant issues identified in the City of Palmerston Independent Investigator’s Report handed down in January 2018.

Council has an ongoing commitment to Elected Members and staff development. Council has set aside over \$29,500 toward professional development for Elected Members. This funding will be used to enhance the skills and technical knowledge of Elected Members as well as respond to the recommendations in the Independent Investigator’s Report about further training for Elected Members to understand their roles and responsibilities. Council will actively look for opportunities including Australian Institute of Company Directors Courses and training provided by the Department of Housing and Community Development and Local Government Association of the Northern Territory. Council will provide \$110,500 in relevant training for staff to improve their skills and content knowledge.

Council staff will continue to look for continuous improvement opportunities by reviewing policies and procedures to further enhance Council operations. Staff will also review programs to identify innovations to reduce costs through initiatives such as photovoltaic solar, Smart LED Public Lighting, Digital Strategy and waste operations.



INTERNAL SUPPORT SERVICES

Strategic Focus Area:	Governance and Organisation
Program Goal:	Council is committed to ensuring the systems and processes of Council support the organisation in delivering the best possible services to the community
Key Outputs:	
Internal Business Processes and Service Levels	Financial and Administrative Service
Information and Communication Technology Services	

Key Performance Indicator	2013	2014	2015	2016	2017
Internal Support Services	92.26	92.69	93.54	93.06	76.12

Over half of the community prefer to receive information from Council through the website, www.palmerston.nt.gov.au. Council has recently upgraded the website to a new platform that is mobile and tablet responsive and provides greater flexibility for the community to engage with Council and make payments at their convenience. The website will be progressively updated with Smart PDF Forms which can be filled out on the user's device and emailed directly to Council without the need for printing, post or scanning. This saves time for customers, reduces Council's internal processes and helps the environment. The website has been configured to ensure it will be continuously upgraded to meet customer requirements and meet any security challenges.

Council will also look for further opportunities to provide online services to our community. In addition to BPay View which is currently offered to ratepayers, Council received feedback that ratepayers would like to see electronic rate notices available to them by email and in response Council will launch Ezybill which will send rates notices and reminders directly to a nominated email address for those who choose to participate. This will commence in time for the issuing of the 2018/19 rates notice in August 2018. Receiving a rate notice electronically provides a more flexible, reliable and quicker avenue to receive your rates notices from Council. It also increases environmental sustainability as there is no printing, paper waste or transport pollution associated with this method. Residents will be able to register for Ezybill by August, in time for the 2018/19 rates notice.

The review of Council policies procedures and technology will continue throughout 2018/19 to ensure that they are reflective of community expectations and deliver on the vision of Palmerston as a "A Place for People."

DRAFT



U.S Marine Corps cleaning up after Cyclone Marcus



4

OPPORTUNITIES AND CHALLENGES

IN THIS SECTION

Delivering the Digital Strategy

Connecting with the Community

Financial Sustainability

Collaboration

Possible Changes to the
Regulatory and Administrative
Framework

DELIVERING THE DIGITAL STRATEGY

The City of Palmerston adopted the Digital Strategy in 2017 and has already implemented several digital initiatives eg. free CBD Wi-Fi, social media, website, online bookings for facilities and the Goyder Square TV, harnessing the benefits of smart digital technologies in meeting the economic, social and governance expectations of the community.

Building on these initial steps, the recently adopted Digital Strategy will embed consideration of digital technology firmly within the Council's strategic planning process. This will assist in achieving the related opportunities of continuous improvement enabling Council to deliver services in a more cost-effective manner, improving community services and creating local job opportunities by leading the community's participation in the Digital Economy.

In addition to initiatives underway to improve Council's processes, over the next 12 months, Council will increase website interaction and explore digital concierge technologies as well as increase the level of participation in digital technology amongst our community.

Council's recent acquisition of the public lighting network in Palmerston also presents opportunities for smart lighting and energy efficient technologies which Council will continue to explore this year.

CONNECTING WITH THE COMMUNITY

Through the Community Satisfaction Survey and other indicators, Council has identified that the community feels disconnected from Council and that despite being the level of government closest to the community, Council is not engaging and communicating with the community.

Council must provide an environment in which residents and businesses feel connected to and connected with the Council. Council needs to engender a positive environment of trust

and ensure that the voice of the community is recognised and respected.

Effective communication is a vital element in building a positive identity for Council. Through better awareness of its services, activities and projects, achievements and resources, community members can understand the contribution of the Council to the community.

Effective communication also aids internal information flows within the organisation improving efficiencies and providing better quality services.

Over the next 12 months, Council will draft a Communications Strategy in collaboration with the community to respond to these challenges.

FINANCIAL SUSTAINABILITY

The recently commissioned Independent Report into Council's Rating Policy by respected consultant John Comrie, raised concerns about the long-term financial sustainability of Council highlighting the fact that Council has produced net operating deficits totaling about \$19,500,000 across the last three financial years.

Council has balanced its budgets by drawing down reserves however this is not sustainable in the long term and has contributed to Council's reserves decreasing almost 50% in the last three years.

When preparing budgets, Council will need to address the related challenges of protecting revenue and managing expenses. Rates income will need to keep pace with service level provision inflation, wage growth and future costs of infrastructure replacement and renewal otherwise Council will not be financially sustainable and able to provide services, replace or upgrade infrastructure or community facilities in the future.

The generation of income via rates will need to be balanced by the management of expenses through looking for opportunities



Connecting with the community with free Yoga sessions



Council must provide an environment in which residents and businesses feel connected to and connected with the Council.



for continuous improvement, innovation and cost-effective delivery of services.

COLLABORATION

The City of Palmerston will look to grow its collaboration with Northern Territory Government, Australian Government and other Councils.

- Council will look for increased opportunities for regular and ongoing dialogue with Australian and Northern Territory Government. These high-level discussions will address issues where Council and government can work together on solutions.
- Council maintains active membership of Local Government Association of the Northern Territory (LGANT) and actively participates in all reference groups, working parties and forums created through LGANT.
- Council participates in Top End Regional Organisation of Councils (TOPROC), with the City of Darwin, Litchfield Council, Belyuen Community Government Council, Wagait Shire Council and the Coomalie Community Government Council to consider issues unique to the Top End and facilitate collaboration between these Councils.
- Council attends Australian Local Government Association (ALGA) meetings and functions to consider and seek solutions to Local Government issues on a national level.
- Elected Members and Council officers will regularly hold meetings with government representatives, attend briefings and discussions regarding Northern Territory Local Government and wider government issues.

Council will also seek to work with other external stakeholders such as Tourism Top End, Palmerston Regional Business Association, Urban Development Institute of Australia and Property Council to improve outcomes for the Palmerston community.

Council will actively seek opportunities in partnering including innovative funding models. Consistent with good governance and financial management, Council will also review its membership of external organisations each year to ensure the community is getting maximum benefit from Council's participation. Council will also look for new avenues of collaboration that will benefit the City of Palmerston.

POSSIBLE CHANGES TO THE REGULATORY AND ADMINISTRATIVE FRAMEWORK

The following have been identified as having the potential to influence or enhance Council's Regulatory and Administrative Framework:

- Continuing to refine the Risk Management Framework
- Implications of proposed changes to the NT Cemeteries Act
- Potential for implications from the Animal Protection Bill
- Council Rating Strategy
- Strategic Plan
- Ongoing review of policies
- Ongoing review of administrative procedures







5

REVENUE STATEMENT

IN THIS SECTION

Valuation

Rating Methodology

Waste Service Charge

Concessions

Late Payment of Rates

Fees and Charges



Seniors enjoying extended free parking

Council collects revenue from five main sources. General rates and waste management charges provide 85% of Council's revenue, supplemented by grants, fees and charges and investment income.

Council is facing significant financial sustainability challenges with a shortfall in revenues (*savings*) to fund asset replacement and meet unexpected costs.

Council will also continue to face increasing costs, driven by a forecast increase in the National Consumer Price Index (CPI) of 1.9% and a 2% increase to staff remuneration in line with the Enterprise Agreement 2017.

Council notes that Darwin CPI is 1.1%, however the National CPI is more reflective of Council's costs and the long term Darwin CPI as supplied to the Northern Territory Government by Deloitte's which is 2%.

Feedback from the community is that residents are not satisfied with the level of service from Council, therefore Council will need to meet cost increases to maintain level of service along with continuing to look for opportunities for continuous improvement and efficiency.

VALUATION

The City of Palmerston uses Unimproved Capital Value (UCV) as the basis for all land valuations in the City of Palmerston Council area. Unimproved Capital Value is the value of the land without any improvements.

The Valuer-General sets the UCV of land. The value of land is reviewed by the Valuer-General every three years to take effect the following financial year. In late 2017, a new valuation was performed to take effect this year. It saw the total UCV reduce by 7.6%, resulting in a total rateable value of \$3,522,820,600.

The City of Palmerston plays no role in the assessment of UCV. If a ratepayer is dissatisfied with their valuation, that is a matter to raise with the Valuer-General. Rates must be paid in accordance with rate notices unless otherwise notified by Council.

All land within the Council area is rateable, except for lands specifically exempt (eg. *Crown Land*). Where a service that is subject to a service charge is provided to non-rateable land, a service charge is levied against the land.

RATING METHODOLOGY

Last year, Council undertook an independent review of its rating strategy including the current use of UCV as a rating methodology and other available alternatives. John Comrie of JAC Comrie Pty Ltd, an experienced consultant with local and state government undertook the review.

The report discusses rating theory considerations and rating practices noting Council rates are a tax and not a fee for service.

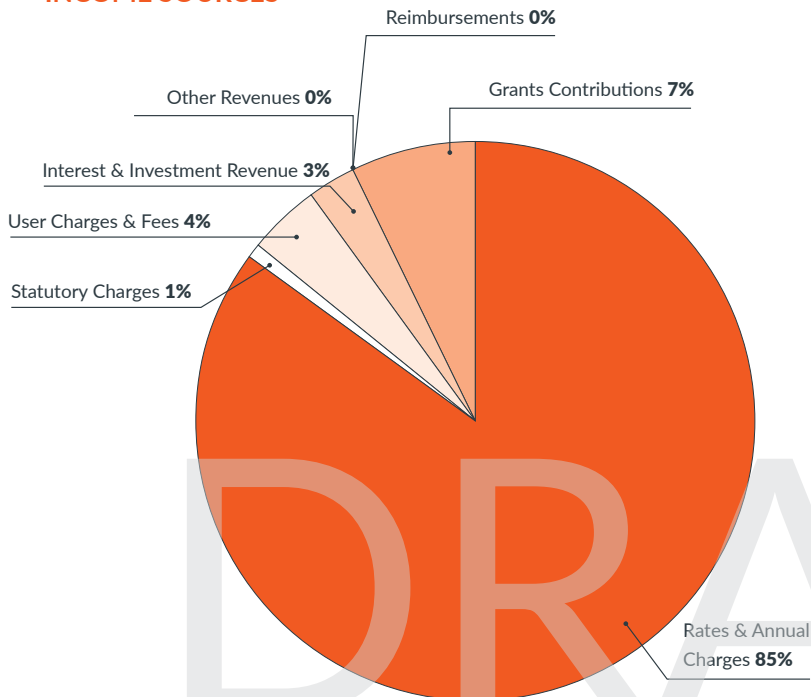
The report states that there is no rating strategy based on a fixed charge rather than a minimum rate that could be introduced without significant redistribution of the overall rating burden across properties.

The report also recommended reviewing the differential rating relativities, specifically with the focus on the low relativity for Industrial and Residential - Marlow Lagoon properties compared with all other residential properties.

This is to ensure equity in any rating system. As demonstrated in the extract from Table 5.3 of the Report, industrial properties in Palmerston have a significantly lower differential rate relative to the residential rate compared to other Northern Territory jurisdictions (*residential properties = 100%*):

Council	Industrial
Palmerston	72%
Alice Springs	119%
Darwin	81%
Katherine	101%
Litchfield	128%

INCOME SOURCES



2.9%
RATES INCREASE



\$20
REDUCTION IN
WASTE SERVICE CHARGE



64%
OF PROPERTIES WILL SEE NO
CHANGE IN THEIR TOTAL BILL

Further on in the report it notes “residential properties throughout City of Palmerston’s jurisdiction (excluding Marlow Lagoon) currently attract a differential rate in the dollar which is approximately 28% greater than the differential rates levied on Marlow Lagoon” and concludes that “differentiating solely on land use ensures that all properties of the same use (eg. residential) throughout the Council are rated on the same basis irrespective of their locality”.

In response to this independent review, industrial properties in Palmerston will progressively increase towards 100% relativity with residential properties to ensure that this category of properties that is capable of earning income is at least equal with residential properties. This progression will occur over two years, with an increase to 84% relativity in 2018/19 and 100% the following year.

Council will also reduce the gap between Marlow Lagoon residential properties and other residential properties. 74% of Marlow Lagoon property owners will see an increase of less than \$1 per week.

Council will continue to review its Long Term Financial Plan to ensure that Council is financially sustainable in the long term. Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years. In response to community concerns about a lack of consultation on previous changes to rating strategy Council will consult with the community prior to the adoption of the Rating Strategy.



Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years.



Marlow Lagoon, BBQ area

WASTE SERVICE CHARGE

Council charges a fixed amount for waste management and collection. Where multiple residential dwellings exist on the allotment of land, the fee is multiplied by the number of residential units on each allotment.

The Waste Service Charge is levied for the provision of a 120 litre, twice weekly domestic collection, fortnightly recycling 240 litre bin, free access to the Archer Recycling Centre and Waste Transfer Station and waste management and cleansing across the city.

Commercial use of Archer Waste Transfer Station is not supported as there is no direct waste charge against either commercial or industrial properties.

Due to efficiencies and savings identified, the Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510. Other categories remain the same. The savings in the Waste Service Charge and the 2.9% increase mean that 64% of ratepayers do not experience an increase in their total rates and charges which remain at the 2017/18 level of \$1,707.

Waste Services Charge Category	2017/18	2018/19	Movement
120L/240L	\$530	\$510	↓
Upgrade to 240L Service	\$149	\$149	=
Unit Complex <25 units	\$530	\$510	↓
Unit Complex >25 units	\$240	\$240	=



The Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510.



CONCESSIONS

Eligible pensioners may be entitled to a concession on rates. City of Palmerston receives a listing from Territory Health Services of all the ratepayers eligible for concession at the time of levying the rates. The rebate is deducted from the rate notice. If a pensioner becomes eligible part way through the rating year they must pay the rates in full to Council and then contact Territory Health Services to obtain a refund.

Contact details for Territory Health Services are:

Postal Address: GPO Box 40596 CASUARINA NT 0811

Telephone: (08) 8999 2400

Applications for other concessions on rates and charges will be considered upon application to Council in line with Part 11.8 Rate Concessions in the *Local Government Act* and Council Policy FIN17 Rate Concession.



Managing mulch



Suburban waste collection



LATE PAYMENT OF RATES

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due dates can contact Council to discuss alternative payment arrangements. It should be noted interest would still be levied in accordance with the *Local Government Act* under any payment arrangement.

Council's determined interest for late payments will be imposed in accordance with section 162 of the *Local Government Act*. Ratepayers can apply for a remission of interest under section 163 of the *Local Government Act* as long as they also agree to a repayment arrangement to the

satisfaction of Council. Applications need to be supported by an independent financial counsellor.

Pursuant to Part 11.9 of the *Local Government Act*, if rates have been in arrears for at least three years, Council may sell the land to recover unpaid rates and associated costs.

FEES AND CHARGES

Council has not increased discretionary fees and charges for the 2018/19 year. The Schedule of Fees and Charges can be viewed at the City of Palmerston Civic Centre, as well as on Council's website www.palmerston.nt.gov.au.



EZYBILL COMING SOON

Receive your rates notices by email. Monitor Council's website for updates at www.palmerston.nt.gov.au.





DRAFT 6

FINANCIAL STATEMENTS

IN THIS SECTION

Rates

Waste Service Charge

Social and Economic Effects
of Rating Policy

Financial Reports

Reserves

Long Term Financial Plan

Development and Maintenance
of Infrastructure

RATES

Rating Zone		Levied 2017/2018	Budget 2018/2019	Change
Residential/Vacant Land	Rate on UCV	0.46355%	0.51200%	0.04845%
	Minimum Rate	\$1,177	\$1,197	\$20
	UCV	\$2,939,358,500	\$2,707,458,600	(\$231,899,900)
	No of Properties	12,809	13,915	1,106
	Estimated Income Rates	\$16,824,726	\$17,458,655	\$633,929
Marlow Lagoon	Rate on UCV	0.36152%	0.40000%	0.03848%
	Minimum Rate	\$1,177	\$1,197	\$20
	UCV	\$122,935,000	\$108,815,000	(\$14,120,000)
	No of Properties	249	251	2
	Estimated Income Rates	\$446,248	\$437,011	(\$9,237)
Commercial	Rate on UCV	0.72774%	0.74500%	0.01726%
	Minimum Rate	\$1,191.12	\$1,200.00	\$8.88
	UCV	\$258,078,000	\$259,938,000	\$1,860,000
	No of Properties	402	404	2
	Estimated Income	\$2,053,540	\$2,080,834	\$27,294
Industrial	Rate on UCV	0.33510%	0.43000%	0.09490%
	Minimum Rate	\$1,191.12	\$1,200.00	\$8.88
	UCV	\$204,585,500	\$186,400,500	(\$18,185,000)
	No of Properties	267	278	11
	Estimated Income	\$791,307	\$903,794	\$112,487

* 2018-19 is the first year utilising the new valuations from the Valuer-General. Consequently distortions in comparatives will exist.

WASTE SERVICE CHARGE

The Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510. Other categories remain unchanged. Previous increases were to fund works in response to the Pollution Abatement Notice for the former Archer Landfill site.

Waste Service Charge Category	2017/18	2018/19
120L/240L	\$530	\$510
Upgrade to 240L Service	\$149	\$149
Unit Complex <25 units	\$530	\$510
Unit Complex >25 units	\$240	\$240

SOCIAL AND ECONOMIC EFFECTS OF RATING POLICY

Due to the reduction in the Waste Service Charge for waste customers and the 2.9% increase in rates, 64% of ratepayers do not experience an increase in rates and charges. As this also applies to non-owner-occupied properties, Council expects this to assist tenants as well.

Council is working towards equity in its rating policy, namely that all residential property owners pay the same rate in the dollar and that non-residential property owners who derive an income from their properties pay at least the same rate in the dollar as residential property owners. This will see an increase in rates for property owners in Marlow Lagoon, however 74% of them will see an increase of less than \$1 per week. It will also see an increase in the rates for industrial landholders, however to mitigate the impact, this will occur over 2 years and 45% of industrial landowners remain on the minimum rate.

Statement of Comprehensive Income	Revised Budget 2018 \$	Proposed Budget 2019 \$
Operating Income		
Rates & Annual Charges	26,825,366	27,687,085
Statutory charges	193,000	166,500
User charges & Fees	1,638,219	1,432,240
Interest & Investment revenue	954,360	963,160
Reimbursements	5,800	0
Other Revenues	56,350	1,500
Grants & contributions for operating purposes	1,476,430	2,283,044
Total Operating Income	31,149,525	32,533,529
Operating Expenses		
Employee costs	8,208,035	8,671,994
Professional Services	1,707,085	1,472,067
Auditor's Remuneration	32,000	35,000
Operating Lease Rentals	206,300	217,300
Electricity	1,135,653	1,373,387
Materials & Contractors	14,682,826	11,759,215
Depreciation, amortisation & impairment	8,820,000	11,500,000
Elected Members Expenses	327,959	361,287
Legal Expenses	204,500	220,000
Water Charges	1,405,861	1,388,759
Telephone & Other Communication Charges	230,880	226,000
Community Grants	100,000	100,000
Other Expenses	2,668,762	2,543,933
Borrowing Costs	0	92,200
Total Operating Expenses	39,729,861	39,961,142
Net OPERATING SURPLUS / (DEFICIT)	(8,580,336)	(7,427,613)
Capital Income		
Net gain (loss) on disposal or revaluation of assets	90,985	0
Developer Contributions	250,000	400,000
Asset Income	5,000,000	10,000,000
Grants received	686,380	328,410
Total Capital Income	6,027,365	10,728,410
Capital Expenses		
Asset Purchase	1,113,229	945,000
Asset Upgrade	6,892,718	5,075,638
Total Capital Expenses	8,005,947	6,020,638
Removed Non Cash Depreciation Expenditure	8,820,000	11,500,000
Removed Non Cash Gifted Assets	(5,000,000)	(10,000,000)
SURPLUS / (DEFICIT) excluding non-cash items including capital	(6,738,918)	(1,219,841)
Borrowings *	0	2,000,000
Repayment of Borrowings	0	(208,814)
Reserve Movement	(6,738,917)	571,345
NET SURPLUS / (DEFICIT)	0	0

* Borrowing of \$2,000,000 relates to Stage three of the rehabilitation works at the previous Archer Landfill Site.

Statement of Financial Position		Proposed Budget
		2019 \$
Assets		
Current Assets		
Cash & cash equivalents		6,131,139
Investments		12,000,000
Receivables		1,559,894
TOTAL CURRENT ASSETS		19,691,033
Non-Current Assets		
Infrastructure, property, plant & equipment		386,459,832
Investment property		6,935,502
TOTAL NON-CURRENT ASSETS		393,395,334
TOTAL ASSETS		413,086,367
Liabilities		
Current Liabilities:		
Payables		3,605,732
Borrowings		219,431
Provisions		3,941,550
TOTAL CURRENT LIABILITIES		7,766,713
Non-Current Liabilities:		
Borrowings		1,571,755
Provisions		3,727,725
TOTAL NON-CURRENT LIABILITIES		5,299,480
TOTAL LIABILITIES		13,066,193
NET ASSETS		400,020,175
Equity		
Retained earnings/(accumulated deficit)		164,607,947
Other Reserves		11,924,321
Revaluation reserves		223,487,907
Council equity interest		400,020,175
Non-controlling interest		0
TOTAL EQUITY		400,020,175

Statement of Cash Flows		Proposed Budget 2019 \$
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges		27,548,650
User charges & fees		1,574,759
Investment & interest revenue received		496,318
Grants & contributions		3,011,454
Other		1,478
Payments:		
Employee benefits & costs		(8,671,994)
Materials, contracts & other expenses		(19,401,494)
Finance Payments		(92,200)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES		4,466,970
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities		0
Sale of infrastructure, property, plant & equipment		0
Deferred debtors receipts		0
Amounts specifically for new or upgraded assets		728,410
Payments:		
Purchase of investment securities		(1,000,000)
Purchase of infrastructure, property, plant & equipment		(6,020,638)
Deferred debtors & advances made		0
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES		(6,292,228)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances		2,000,000
Payments:		
Repayment of borrowings & advances		(208,814)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES		1,791,186
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS		(34,072)
plus: CASH & CASH EQUIVALENTS - beginning of year		6,165,211
CASH & CASH EQUIVALENTS - end of year		6,131,139

OTHER RESERVES*	Actual 2018 Opening Balance \$	Budget 2018 Movements	Budgeted 2018 Closing Balance \$	Budget 2019 Reserve Movements \$	Closing Balance 30/6/2019
Election Expenses	150,000	(150,000)	0	100,000	100,000
Disaster Recovery**	500,000	(500,000)	0	0	0
Strategic Initiatives	500,000	(340,000)	160,000	(100,000)	60,000
Unexpended Grants	0	0	0	0	0
Unexpended Capital Works	3,217,148	(3,217,148)	0	0	0
Property	1,077,343	(155,240)	922,104	0	922,104
Plant & Equipment	310,442	(38,810)	271,632	0	271,632
Infrastructure	4,108,758	(920,148)	3,188,610	211,690	3,400,300
Developer Funds In Lieu Of Construction	4,669,920	250,000	4,919,920	100,000	5,019,920
Community Grants	100,000	0	100,000	(30,000)	70,000
Street Lighting	811,063	(500,000)	311,063	0	311,063
City Centre Improvement Reserve	0	127,211	127,211	0	127,211
Waste Management	1,313,229	(1,294,783)	18,446	289,655	308,101
Total Reserves	16,757,902	(6,738,917)	10,018,985	571,345	10,590,330

* In the following 12 months Council will be undertaking a review of its reserves. It will determine the required categories of reserves and also the ideal level of reserves to be maintained. The reserve policy will also be reviewed and updated in line with the review.

** Upon receipt of reimbursement from the Northern Territory Government for expenses incurred in the clean-up from Tropical Cyclone Marcus, an amount up to \$500,000 will be returned to Disaster Recovery Reserve.

Long Term Financial Plan

INCOME STATEMENT

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Notes	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations											
Revenue:											
Rates & annual charges	26,825,366	27,687,085	29,099,126	30,583,182	32,142,924	33,782,213	35,505,106	37,315,866	39,218,976	41,219,143	43,321,320
Statutory Charges	193,000	166,500	168,165	169,847	171,545	173,261	174,993	176,743	178,511	180,296	182,099
User charges & fees	1,638,219	1,432,240	1,460,885	1,490,102	1,519,905	1,550,303	1,581,309	1,612,935	1,645,194	1,678,097	1,711,659
Interest & investment revenue	954,360	963,160	947,599	993,797	1,061,815	1,146,397	1,256,534	1,401,116	1,589,428	1,812,227	2,054,251
Reimbursements	5,800	-	-	-	-	-	-	-	-	-	-
Other revenues	56,350	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	1,793
Grants & contributions for operating purposes	1,476,430	2,283,044	2,328,705	2,375,279	2,422,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950	2,728,449
TOTAL INCOME FROM CONTINUING OPERATIONS	31,149,525	32,533,529	34,006,010	35,613,767	37,320,565	39,125,038	41,040,264	43,079,428	45,256,331	47,566,471	49,999,570
Expenses from Continuing Operations											
Employee benefits & costs	8,248,035	8,671,994	8,845,434	8,887,008	9,018,091	9,151,108	9,286,087	9,423,056	9,562,047	9,655,755	9,750,381
Borrowing costs	-	92,200	81,564	70,405	58,682	46,363	33,417	19,813	5,517	-	-
Materials, contracts and other expenses	22,661,826	19,696,948	20,090,887	20,492,704	20,902,559	21,320,610	21,747,022	22,181,962	22,625,602	23,078,114	23,539,676
Depreciation, amortisation & Impairment	8,820,000	11,500,000	12,034,021	12,347,515	12,644,830	12,892,732	13,122,588	13,352,989	13,575,783	13,807,027	14,055,877
TOTAL EXPENSES FROM CONTINUING OPERATIONS	39,729,861	39,961,142	41,051,906	41,797,632	42,624,161	43,410,813	44,189,114	44,977,821	45,768,948	46,540,895	47,345,934
OPERATING RESULT FOR THE YEAR	(8,580,336)	(7,427,613)	(7,045,896)	(6,183,864)	(5,303,596)	(4,285,775)	(3,148,850)	(1,898,393)	(512,617)	1,025,575	2,653,636
Net Gain / (Loss) on disposal of assets	90,985	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets	936,380	728,410	300,000	400,000	400,000	-	-	-	-	-	-
Physical resources received free of charge	5,000,000	10,000,000	6,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL COMPREHENSIVE INCOME / (LOSS)	(2,552,971)	3,300,797	(745,896)	(783,864)	(1,903,596)	(1,285,775)	(148,850)	1,101,607	2,487,383	4,025,575	5,653,636

Long Term Financial Plan

STATEMENT OF FINANCIAL POSITION

\$ '000	Notes	2018 Revised Budget	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Assets												
Current Assets:												
Cash & cash equivalents		6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,466,520	6,493,818	6,434,543
Investments		12,000,000	12,000,000	14,000,000	16,000,000	19,000,000	23,500,000	29,000,000	36,000,000	44,500,000	54,500,000	67,500,000
Receivables		1,563,978	1,559,894	1,561,660	1,569,628	1,584,170	1,605,674	1,634,551	1,671,232	1,716,171	1,769,847	1,832,761
Non-current assets classified as 'held for sale'		-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS		19,729,189	19,691,033	21,418,272	23,988,335	27,199,295	31,397,208	36,924,248	44,137,825	52,682,691	62,763,665	75,767,304
Non-Current Assets:												
Infrastructure, property, plant & equipment		381,939,194	386,459,832	383,830,610	380,402,554	375,194,799	369,197,748	362,987,183	356,318,020	349,679,544	343,338,019	335,727,486
Investment property		6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502
Work in progress		-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS		388,874,696	393,395,334	390,766,112	387,338,056	382,130,301	376,133,250	369,922,685	363,253,522	356,615,046	350,273,521	342,662,988
TOTAL ASSETS		408,603,885	413,086,367	412,184,384	411,326,392	409,329,595	407,530,458	406,846,933	407,391,346	409,297,737	413,037,186	418,430,292
Liabilities												
Current Liabilities:												
Payables		3,535,031	3,605,732	3,677,846	3,751,403	3,826,431	3,902,960	3,981,019	4,060,639	4,141,852	4,224,689	4,309,183
Borrowings		-	219,431	230,587	242,310	254,629	267,575	281,179	295,475	-	-	-
Provisions		3,941,550	3,941,550	4,020,381	4,100,789	4,203,308	4,308,391	4,416,101	4,526,503	4,639,666	4,732,459	4,827,108
TOTAL CURRENT LIABILITIES		7,476,581	7,766,713	7,928,814	8,094,502	8,284,369	8,478,926	8,678,299	8,882,618	8,781,518	8,957,149	9,136,291
Non-Current Liabilities:												
Payables		-	-	-	-	-	-	-	-	-	-	-
Borrowings		-	1,571,755	1,341,168	1,098,858	844,229	576,654	295,475	-	-	-	-
Provisions		3,727,725	3,727,725	3,802,280	3,878,325	3,975,283	4,074,665	4,176,532	4,280,945	4,387,969	4,475,728	4,565,243
TOTAL NON-CURRENT LIABILITIES		3,727,725	5,299,480	5,143,448	4,977,183	4,819,512	4,651,319	4,472,007	4,280,945	4,387,969	4,475,728	4,565,243
TOTAL LIABILITIES		11,204,306	13,066,193	13,072,262	13,071,685	13,103,881	13,130,245	13,150,306	13,163,563	13,169,487	13,432,877	13,701,534
NET ASSETS		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757
Equity												
Retained earnings/(accumulated deficit)		161,659,064	164,607,947	162,134,757	158,872,966	153,822,881	147,994,023	141,962,771	135,484,669	128,739,170	122,309,885	114,609,838
Other Reserves		12,252,608	11,924,321	13,489,458	15,893,834	18,914,926	22,918,282	28,245,949	35,255,207	43,901,173	53,806,516	66,631,012
Revaluation reserves		223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907
Council equity interest		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757
Non-controlling interest		-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757

Long Term Financial Plan

STATEMENT OF CASH FLOWS

\$ '000	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities											
Receipts:											
Rates & annual charges		26,691,239	27,548,650	28,953,631	30,430,266	31,982,209	33,613,302	35,327,581	37,129,287	39,022,881	41,013,048
User charges & fees		1,803,751	1,574,759	1,604,614	1,635,050	1,666,078	1,697,710	1,729,957	1,762,833	1,796,349	1,830,517
Investment & interest revenue received		589,560	496,318	496,203	542,330	610,274	694,777	804,832	949,327	1,137,548	1,360,250
Grants & contributions		2,412,810	3,011,454	2,628,705	2,775,279	2,822,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950
Bonds, deposits & retention amounts received		-	-	-	-	-	-	-	-	-	-
Other		55,505	1,478	1,507	1,537	1,568	1,599	1,631	1,664	1,697	1,731
Payments:											
Employee benefits & costs		(8,248,035)	(8,671,994)	(8,845,434)	(8,887,008)	(9,018,091)	(9,151,108)	(9,286,087)	(9,423,056)	(9,562,047)	(9,655,755)
Materials, contracts & other expenses		(22,321,899)	(19,401,494)	(19,789,523)	(20,185,314)	(20,589,020)	(21,000,801)	(21,420,817)	(21,849,233)	(22,286,218)	(22,731,942)
Finance Payments		-	(92,200)	-	-	-	-	-	-	-	-
Bonds, deposits & retention amounts refunded		-	-	-	-	-	-	-	-	-	-
Other operating payments		-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES		982,931	4,466,970	5,049,703	6,312,141	7,475,802	8,326,720	9,677,762	11,141,900	12,732,710	14,492,799
Cash Flows from Investing Activities											
Receipts:											
Sale of investment securities		3,000,000	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment		1,612,748	-	-	-	-	-	-	-	-	-
Amounts specifically for new or upgraded assets		936,380	728,410	300,000	400,000	400,000	-	-	-	-	-
Payments:											
Purchase of investment securities		-	(1,000,000)	(2,000,000)	(2,000,000)	(3,000,000)	(4,500,000)	(5,500,000)	(7,000,000)	(8,500,000)	(10,000,000)
Purchase of infrastructure, property, plant & equipment		(8,005,947)	(6,020,638)	(3,404,799)	(3,919,459)	(4,437,074)	(3,895,681)	(3,912,024)	(3,683,825)	(3,937,308)	(4,465,502)
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES		(2,456,819)	(6,292,228)	(5,104,799)	(5,519,459)	(7,037,074)	(8,395,681)	(9,412,024)	(10,683,825)	(12,437,308)	(14,465,502)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from borrowings & advances		-	2,000,000	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowings & advances		-	(208,814)	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES		-	1,791,186	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS		(1,473,888)	(34,072)	(274,527)	562,095	196,418	(323,591)	(1,837)	176,896	(73)	27,298
plus: CASH & CASH EQUIVALENTS - beginning of year		7,639,099	6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,466,520
CASH & CASH EQUIVALENTS - end of year		6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,493,818	6,434,543

Long Term Financial Plan

FINANCIAL RATIOS

	2018 Revised Budget	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Operating Ratio											
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-27.55%	-22.83%	-20.72%	-17.36%	-14.21%	-10.95%	-7.67%	-4.41%	-1.13%	2.16%	5.31%
Benchmark - Greater than 0%											
<i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i>											
Cash Expense Cover Ratio											
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	7.05	7.67	8.23	9.16	10.27	11.73	13.65	16.12	19.00	22.36	26.65
Benchmark - Greater than 3.0 months											
<i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs)) * 12</i>											
Current Ratio											
<i>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.</i>	2.64	2.54	2.70	2.96	3.28	3.70	4.25	4.97	6.00	7.01	8.29
Benchmark - Greater than 1.5											
<i>current assets / current liabilities</i>											
Rates Revenue											
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	64.12%	64.33%	64.68%	64.91%	65.10%	65.26%	65.39%	65.47%	65.50%	65.50%	65.49%
Benchmark - Greater than 60% < 75%											
<i>rates / total operating revenue</i>											
Debt Service Cover Ratio											
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	N/A	10.33	13.42	17.18	20.86	24.79	28.96	33.40	38.12	N/A	N/A
Benchmark - Greater than 2.0											
<i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i>											
Interest Cover Ratio											
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	N/A	33.72	49.54	73.43	107.01	160.92	260.86	507.42	2079.71	N/A	N/A
Benchmark - Greater than 4.0											
<i>operating result before interest and depreciation (EBITDA) / interest expense</i>											
Sustainability Ratio											
<i>This ratio indicates the extent to which Council is replacing its existing asset base with capital renewals of existing assets</i>	0.91	0.42	0.19	0.22	0.25	0.20	0.21	0.18	0.21	0.23	0.16
Benchmark - Greater than 1.0											
<i>annual capital expenditure on renewals / annual depreciation</i>											

DEVELOPMENT AND MAINTENANCE OF INFRASTRUCTURE

	Capital	Maintenance
Total Expenditure	6,020,638	5,193,194
Buildings	417,000	477,720
Parks & Reserves	1,284,000	1,776,923
Shared Paths & Driveways	675,000	255,000
Roads & Street Beautification	1,099,638	800,051
Stormwater	100,000	280,000
Waste Management	2,000,000	-
Trees	150,000	780,000
Fleet	245,000	73,500
IT Equipment	50,000	-
Street & Public Lighting	-	750,000



MUNICIPAL PLAN 2018 - 2023



Civic Plaza, 1 Chung Wah Terrace



08 8935 9922



palmerston@palmerston.nt.gov.au



www.palmerston.nt.gov.au



"A Place for People"

www.palmerston.nt.gov.au



CITY OF PALMERSTON

MUNICIPAL PLAN 2018/2019

Mayor's Message

I am pleased to present the draft City of Palmerston 2018-2019 Municipal Plan which incorporates Council's Annual Budget and Council's Long Term Financial Plan.

This is the first Municipal Plan for the recently elected 9th City of Palmerston Council. The draft Municipal Plan allocates funding to community facilities, projects and services designed to deliver on Palmerston's vision "A Place for People".

In forming this plan, Council has taken into consideration the current and future economic and sustainability challenges in the Palmerston Community.

The draft Municipal Plan ensures that Council continues to deliver and build on essential services to the community and invest in the ongoing renewal of the \$413,000,000 of community infrastructure assets.

In 2018/2019 the capital works program will see an investment of \$6,020,638 into our assets including \$2,000,000 to complete the Archer landfill remediation, \$400,000 on upgraded and new playgrounds, \$690,000 on road resealing, and \$675,000 on new and renewed footpaths and driveways.

The draft Municipal Plan will commence addressing Community feedback from Council's annual survey with Council's focus being to rebuild the community trust and improve community engagement. Council will also build relationships with the Northern Territory Government, Australian Government and the private sector to enable us to advocate on your behalf on important issues.

As a result of recent independent valuations by the Valuer-General, the Unimproved Capital Value of almost 97% of properties in Palmerston has reduced. However, to maintain services and invest in renewing our infrastructure, Council is seeking to increase overall rates revenue by 2.9%. The Waste Service Charge has decreased by \$20. This saving and the

2.9% rates increase mean that 64% of property owners will not see any change in their rates and charges from last year. Council will also move towards ensuring equity in the rating system through a phased increase to industrial property rates.

Much of Council's plan of works, programs and events will be what you have seen previously and have told us you want to continue to see from Council. However, there are a number of new initiatives that I would like to draw your attention to.

This year, Council will increase the funds available for grants and sponsorships by 30% to \$130,000. These funds will be used to support ongoing events and encourage new events and festivals to add to the vibrancy of our community.

In addition to supporting the popular Palmerston Markets, Council will engage with the community on Pop-Up Dining. This will be to determine whether there is support amongst the community and local businesses for mobile food vending operators to provide an increase in dining choices for the community as well as activating and enlivening public spaces.

As part of planning for the future, Council will prepare a Rating Strategy and a Strategic Plan. The Rating Strategy, will address concerns about rating policy changes and will aim to give the community certainty over rating policy for the next 10 years. The Strategic Plan will ensure that the services and projects Council will deliver over the next ten years are what the community would like to see. Both projects will involve community engagement.

Council has increased funding from \$72,000 to \$150,000 to undertake tree planting to grow our urban forest, improve amenity and cool our public spaces. Council will also spend \$200,000 installing solar panels on Council facilities to increase our use of renewable energy, and to reduce our ongoing electricity costs and carbon footprint.

We are all committed to restoring our relationship with the community and I encourage you to read this draft plan and share your thoughts, so we can provide you with a plan that the community supports.



ATHINA PASCOE-BELL

Mayor - City of Palmerston

Chief Executive Officer's Message



LUCCIO CERCARELLI

Chief Executive Officer

We often hear about local government's traditional three r's being roads, rates and rubbish. This year will see Council grow this to four r's with the inclusion of relationships as we are committed to renewing and building our relationships.

The 9th Council has stated it will improve engagement and consult in a meaningful manner with the community in planning for the future. We will also continue to explore and build partnerships with all tiers of government including our adjoining communities to maximise opportunities to improve services and manage costs. With a focus on community engagement, and continuous improvement in service delivery and customer service, I am confident that we will grow your confidence in Council.

The City of Palmerston is committed to delivering "A Place for People" and to further enhance the community's lifestyle and sustainability. The draft 2018-2019 City of Palmerston Municipal Plan provides the framework for this and continues to build on the delivery of programs and services to achieve Council and community goals. The development of the Plan involves the Long Term Financial Plan and is built on the principle of financial sustainability which allows for the adequate provisions into the future to meet the community's needs. Whilst

this plan achieves a lot in restoring Council's Reserves and strengthening its financial position, there is still more to do. Over the coming 12 months, Council will work to identify opportunities for business improvements and a review into service priorities and levels.

Council will also continue to respond to the challenge of improving its corporate governance and financial management.

To provide the long-term vision for Council and our community, this year Council will embark on a consultative, community led process to draft a Strategic Plan for the next 10 years. The community will be asked to shape the vision of the plan and also to provide feedback on the detailed projects and goals in a process expected to conclude in November 2018. This will be completed in sufficient time to guide the Municipal Plan development for the following year. Council will also prepare a Rating Strategy to ensure that the cost of supporting our community is spread equitably across all ratepayers.

Council is responsible for \$413,000,000 worth of community assets, which as a

result of our rapidly growing community, increases annually. These assets play an important role in delivering essential services and lifestyle to our community. Council, like many local governments, faces the challenge of maintaining a balance between adequate renewal and financial challenges.

It is important that we continue to build the capacity of the organisation and staff, ensuring that we deliver for the community. The Mayor, Aldermen and staff are committed to working collaboratively to deliver this draft Plan and enhance the long-term sustainability for the community. I acknowledge the efforts of Council's staff and am privileged and honoured to be leading a dedicated team. I look forward to working with Council and staff in delivering the 2018-2019 Municipal Plan throughout the year.

Finally, I encourage you all over the coming 28 days to have your say on the draft 2018-2019 Municipal Plan to share with Council your views on how we can better serve you.

Snapshot of 2018/19

COMMUNITY BENEFIT SCHEME

The City of Palmerston actively supports community organisations and groups to deliver community initiatives, programs and events which benefit the community. In 2018/2019 the City of Palmerston's Community Benefit Scheme for grants, donations and sponsorships will be increased by 30% to \$130,000. \$30,000 will be drawn from the Community Benefit Scheme Reserve to provide additional support to Council's multi-year agreements already in place and ensure adequate funds remain to support new initiatives and applications throughout 2018/19.

Council has current commitments to support the following organisations and their annual projects:

Organisation	Project	Amount	From	To
Palmerston RSL	ANZAC Day Memorial Services	\$10,000	2017	2019
Touch Football NT	NT Touch Football Titles	\$13,000	2017	2019
Palmerston and Rural Seniors Committee	Palmerston & Rural Seniors Fortnight	\$13,000	2016	2018
Cazalys	PGA Tournament	\$30,000	2019	2021
Palmerston Men's Shed	Men's Shed facility	\$36,000	2018	2019

IMPROVING COUNCIL'S FINANCIAL SUSTAINABILITY

Council is having significant financial sustainability challenges with a shortfall in savings (*reserves*) to fund asset replacement and meet unexpected costs. Council's savings have decreased 50% in three years. The rate increase of 2.9% as part of this draft budget ensures a balanced budget and delivers a modest return to our reserves commencing the rebuilding of our savings. Due to efficiencies and savings identified, Council has been able to reduce the Waste Service Charge by \$20 while maintaining service levels. The savings in the Waste Service Charge and the 2.9% increase mean that 64% of ratepayers do not experience an increase in their total rates and charges which remain at the 2017/18 level of \$1,707.

A SUSTAINABLE FUTURE

Council has increased funding in the 2018/2019 capital budget for the planting of more trees and will also commence the replacement of those trees that were lost as a result of Tropical Cyclone Marcus.

The City of Palmerston this year will begin a solar energy program which will commence with the installation of a solar PV system on the City library which will reduce energy consumption and emissions. We will explore various options for renewable energy to reduce emissions and electricity costs which include solar technology and the installation of energy efficient LED lighting in buildings and streetlights.

HIGHLIGHTS OF THE 2018/19 BUDGET

Highlights of this budget include:

- **NEW** - STRATEGIC PLAN TO BE DRAFTED THIS YEAR
- **NEW** - RATING STRATEGY TO BE DRAFTED THIS YEAR
- Capital Budget of \$6,020,638
- \$2,000,000 to complete Archer Landfill remediation
- \$200,000 to continue solar panel installation
- Doubling in tree planting  from \$72,000 to \$150,000
- \$690,000 on road resealing  from \$400,000
- \$675,000 on new and renewed footpaths and driveways  from \$245,000

Public Consultation and Submission Review

Council is pleased to present the first Municipal Plan for the 9th Council of the City of Palmerston. Council's responsibility is to provide leadership and good governance for the people of Palmerston and to manage Council's assets and resources to ensure that Palmerston remains a "Place for People".

A draft Municipal Plan is required to be prepared for public display and submission, prior to being adopted by Council. A 21-day public display and submission process must occur, however Council has chosen to extend Public Consultation to 28 days to give the community more chance to have their say between 16 May and 13 June 2018.

It is a requirement of the *Local Government Act* that the Municipal Plan be adopted by Council before 31 July each year.

The draft Municipal Plan has been released by Council for public consultation following a Council Meeting on 15 May 2018, with the last day for submissions being 13 June 2018.

All submissions will be reviewed at the Ordinary Council Meeting at the beginning of July 2018. Once any changes have been incorporated, the Municipal Plan will be adopted by Council, along with the Rates Declaration and the Annual Budget.

ACCESSING THE DRAFT MUNICIPAL PLAN



Online

Go to Council's website www.palmerston.nt.gov.au, and follow the prompts.



Council Offices

Printed copies will be available from Council's:

- Civic Plaza at 1 Chung Wah Terrace, Palmerston, NT.
- Palmerston Library at Goyder Square, The Boulevard, Palmerston, NT.
- Palmerston Recreation Centre at 11 The Boulevard, Palmerston, NT.

MAKING A SUBMISSION

Council has an ongoing commitment to engage the community in setting Council's direction and we encourage you to make a submission in relation to the draft Municipal Plan by 13 June 2018.



Online

Go to Council's website www.palmerston.nt.gov.au, and follow the prompts.



In Person

Council's Civic Plaza at 1 Chung Wah Terrace, Palmerston, NT.



By Mail

Attention: Chief Executive Officer: Municipal Plan 2018-2023 Submission
City of Palmerston, PO Box 1, Palmerston, NT, 0831.

Acknowledgement of Country

The City of Palmerston acknowledges the Larrakia people as the Traditional Owners of all the land and waters of the greater Darwin and Palmerston region.

Release Notice

Document Name:	City of Palmerston Municipal Plan 2018-2019 v1.1
Reason for release:	For Public Release
Contact Information:	Chief Executive Officer
Responsible position:	Director Corporate Services
Reference number:	
Date Adopted:	
Review date:	
Review history	

Date	Details
15 May 2018	Adopted for Public Consultation

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Civic Plaza, Palmerston

1

ABOUT PALMERSTON

IN THIS SECTION

Introduction

Palmerston at a Glance

History of Palmerston

Strategic Planning Framework

Introduction

The City of Palmerston aspires to be “A Place for People”.

As a Council, we value:

1

TEAM WORK



2

COMMITMENT AND ACCOUNTABILITY



3

SUSTAINABILITY AND SELF-SUFFICIENCY



4

QUALITY RESOURCES



5

A CULTURE OF CONTINUOUS IMPROVEMENT



Enjoying our parks



Enjoying one of our community events

The City of Palmerston is committed to:



IMPROVING THE SAFETY
OF ALL OUR CITIZENS



MAINTAINING OUR
OWN IDENTITY



PROVIDING SERVICES, FACILITIES
AND AMENITIES TO SUPPORT
THE COMMUNITY'S NEEDS



DEVELOPING AND
MAINTAINING OUR
REPUTATION FOR
BEING CLEAN AND GREEN

We will achieve this through delivering to our community high quality value for money services that meet their diverse needs.

This plan focuses on four key strategic areas:

COMMUNITY AND CULTURAL WELLBEING: This key area covers activities of Council devoted to the wellbeing of our community, including arts and culture, libraries, health and safety, sports and recreation, parks, gardens and families.

ECONOMIC DEVELOPMENT: Strategies, programs, support and advocacy initiatives related to the economic vitality and self-sufficiency of our city including city planning, support for local businesses and tourism and government liaison.

ENVIRONMENT AND INFRASTRUCTURE: Roads and transport, drainage, bridges, supporting sustainable development, waste management and Council services related to streetscaping and sustainability.

GOVERNANCE AND ORGANISATION: This key area provides support services to enable Council to most effectively service the community. This includes finance, human resources, information technology and a host of continuous improvement, responsibility, accountability and performance measurement initiatives.

Palmerston at a Glance



36,483
POPULATION



ANNUAL POPULATION
GROWTH RATE



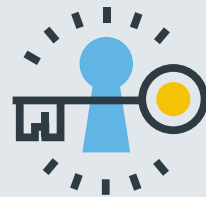
52.65km²
GEOGRAPHICAL
AREA



1,500
TOTAL NUMBER
OF BUSINESSES

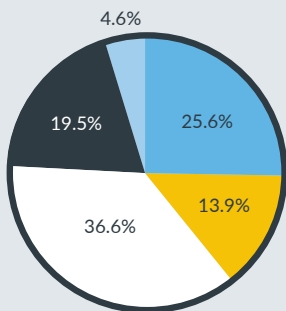


\$40M
TOTAL BUDGET
EXPENSES 2019



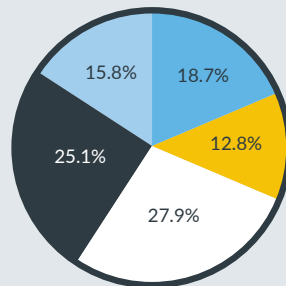
\$413M
TOTAL ASSETS

PALMERSTON
POPULATION BY AGE



■ 0-14 ■ 15-24 □ 25-44 ■ 45-64 ■ 65+

AUSTRALIA
POPULATION BY AGE

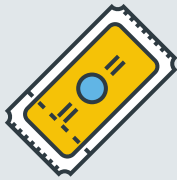


■ 0-14 ■ 15-24 □ 25-44 ■ 45-64 ■ 65+



\$6.02M
CAPITAL WORKS
BUDGET

CITY OF PALMERSTON HAS SOURCED DATA FROM THE AUSTRALIAN BUREAU OF STATISTICS



170+
COMMUNITY
EVENTS



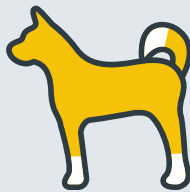
57
PLAYGROUNDS



10,513
LIBRARY MEMBERS



18 LAKES
MAINTAINED BY
COUNCIL



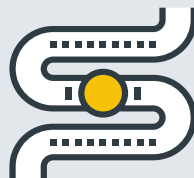
5,292
REGISTERED DOGS



218km
OF PATHWAYS
MAINTAINED BY COUNCIL



172km
OF DRAINAGE
MAINTAINED BY
COUNCIL



211km
OF ROADS
MAINTAINED BY
COUNCIL



11,000
DRIVEWAYS
MAINTAINED BY
COUNCIL

History of Palmerston

In 1980, the Northern Territory Government established the Palmerston Development Authority to finance, plan, develop and manage a new town south-east from the Territory's capital, Darwin.

This was done in a time when Darwin's population was growing at the dramatic rate of about 6% per year, causing stress on land availability in Darwin and on services. The idea was to create a new town development at Palmerston using the latest planning techniques, building superior services and facilities from the start, and providing land at a price affordable to people wanting to build a house.

Initial capital works centered on roads, electricity and water supplies, earthworks and residential lot development. The first construction jobs completed were the Water Tower, Highway House and the Chan Park Nursing Home.

Palmerston welcomed its first residents, the Potterton family to a lot in Canonbury Circuit, Driver in 1982. First suburbs developed were Driver and Gray, with

Moulden and Woodroffe soon to follow. Roseberry, Bakewell and Gunn were also delivered under the original development schedule. The Coles Shopping Centre was completed in November 1984, with the Palmerston Tavern opening a month later. Gray Primary School was completed whilst Driver High School was under construction.

The Municipality of Palmerston was created in April 1985 by Barry Coulter, the Minister for Local Government, with Local Government Elections held in June. Palmerston Town Council took office on 29 June 1985 and the first Mayor was Michael Ting.

Palmerston continued to grow and was declared a City on 2 August 2000. Palmerston has 12 suburbs already developed: Driver, Gray, Bellamack, Johnston, Woodroffe, Moulden, Durack,

Farrar, Gunn, Rosebery, Bakewell and Marlow Lagoon.

The new suburb of Zuccoli is now under construction along with the new area of Durack Heights. These mainly residential suburbs are complemented by the light industrial areas in Pinelands and Yarrowonga and the Central Business District, which contains several shopping centres and provides employment for a significant number of local residents.

Once these residential developments have been completed and in-fill opportunities realised, it is estimated the population of Palmerston will be close to 40,000 by 2020.



Suburb of Driver from the Water Tower



Towards Our Future

With an exciting outlook we look forward to moving into a new era with the community.



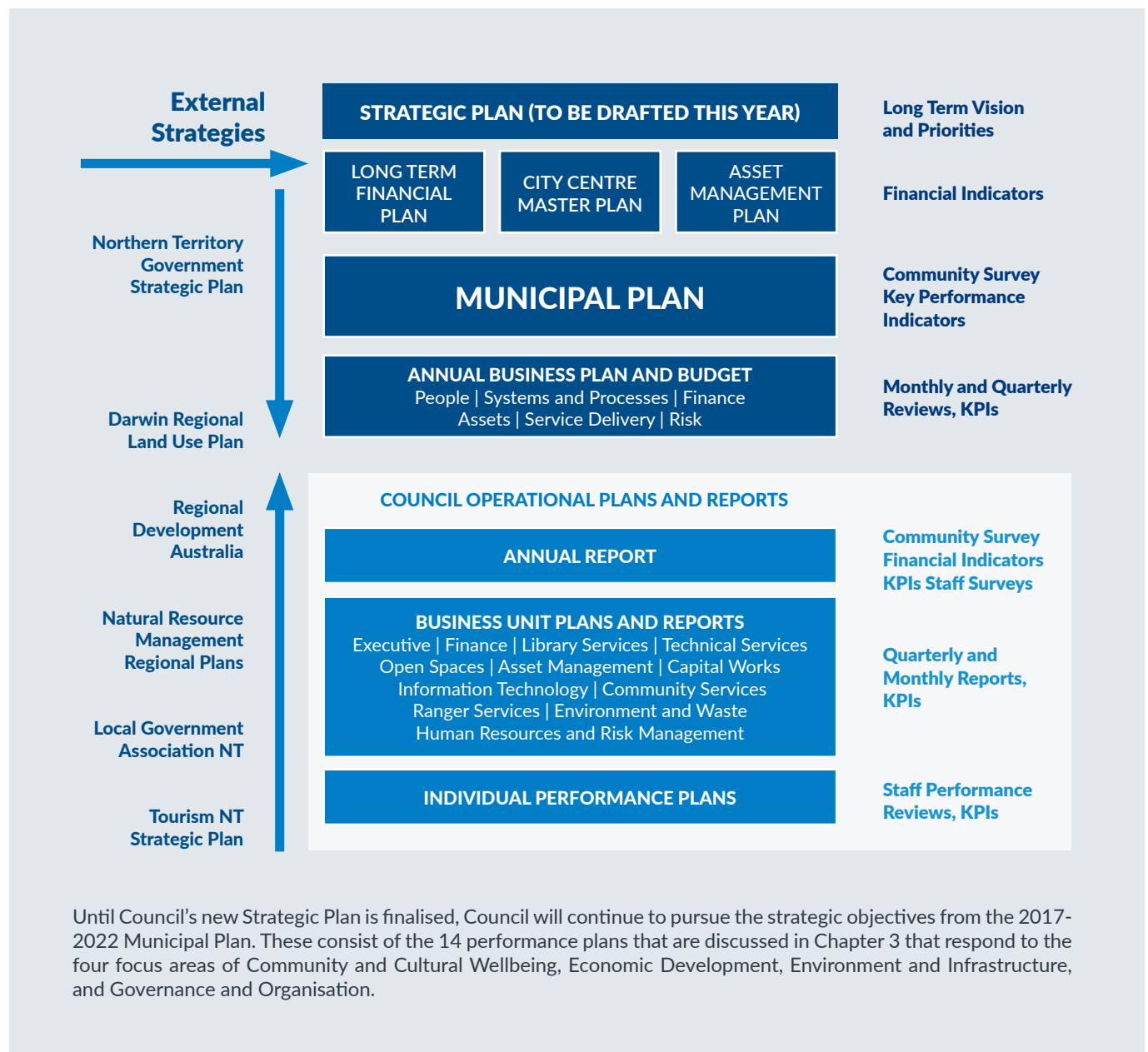
Marlow Lagoon

Strategic Framework

Council annually adopts a Municipal Plan which provides a service delivery plan and Council's Budget in accordance with section 23(1)(a) of the Local Government Act.

The Municipal Plan focuses on the annual operational activities and funding for the services and responsibilities of Council across four focus areas: Community and Cultural Wellbeing, Economic Development, Environment and Infrastructure, and Governance and Organisation.

Over the coming months, Council will partner with the community to prepare a Strategic Plan. A Strategic Plan is a document that sets a vision and priorities for Council over a ten year period which ensures that we are all working towards agreed outcomes. It also contains performance indicators which provide guidance on how the organisation is tracking towards these goals providing more accountability and transparency. As part of developing this roadmap, Council will focus on consultation with the community to identify new ideas and innovative strategies to improve our lifestyle and find solutions to the concerns the community have raised with Council's performance as part of the annual Community Satisfaction Survey.





ANZAC Day Ceremony, Memorial Park, Palmerston



Enjoying our parks and lakes

2

OUR COUNCIL

IN THIS SECTION

Elected Members

Executive Leadership Team

Organisational Structure

Our People

Elected Members

In accordance with the Local Government Act, Council is made up of eight Elected Members. They consist of a Principal Member holding the title of Mayor who is directly elected and seven Elected Members holding the title of Alderman.

Every five months, Council elects one Alderman to serve as Deputy Mayor for a term of five months. At the Council meeting held on 17 April 2018, Alderman Damian Hale was appointed as Deputy Mayor.



8 ELECTED MEMBERS



5 MONTH TERM
AS DEPUTY MAYOR

Who we are



MAYOR
ATHINA PASCOE-BELL

Athina moved to Palmerston in November 2004 with her husband who was in the Defence Force at the time and bought their home in Marlow Lagoon just a few months after arriving. They have made Palmerston their home and decided this was the place to raise a family.



DEPUTY MAYOR
DAMIAN HALE

Damian came to the Northern Territory in 1974 and has lived in Maningrida, Katherine, Darwin and Palmerston. He currently lives in the suburb of Gunn with his partner.

Damian was the former Federal Member for Solomon from 2007-2010. Since 2010 he has been the Australian Workers Union NT Organiser working predominantly on the Inpex project.



ALDERMAN
LUCY BUHR

Lucy has lived in the Northern Territory since 2008, after moving to Palmerston from Queensland. She has more than 10 years' experience in the media industry, and started her career as a print journalist working for newspapers both in the NT and QLD.

Lucy then steered her career into communications, public relations and media advising.



ALDERMAN
DR TOM LEWIS OAM

Tom is a teacher, author and war veteran. An NT resident for 30 years, Tom served with the Australian Defence Force in the Iraq War, and now writes history books and teaches at a local high school.

Tom lives in Durack. He is married with two daughters. In what spare time he has left he enjoys playing tournament chess.

ALLOWANCES

Elected Members are provided with financial support in recognition of the significant amount of work required in representing their community. Council resolved on 1 May 2018 to provide the following allowances to Elected Members, in accordance with Local Government Guidelines 2: Allowances for Council Members. This represents no increase on previous years allowances despite the Ministerial Guidelines allowing an increase of up to 1%.

Allowance Description	Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$85,312.54	\$31,546.25	\$15,343.80
Annual Electoral Allowance	\$22,454.45	\$5,614.79	\$5,614.79
Professional Development Allowance	\$3,653.68	\$3,653.68	\$3,653.68
Maximum Extra Meeting Allowance	Nil	Nil	\$10,229.59
TOTALS	\$111,420.67	\$40,814.72	\$34,841.86

Alderman are entitled to claim a \$150 extra meeting allowance per meeting up to a maximum for the year as outlined in the table above. Details of other entitlements for Elected Members are outlined in Council Policy EM02 Elected Members Benefits and Support Policy available on Council's website.

REVIEW OF CONSTITUTIONAL ARRANGEMENTS

On 12 May 2017, following a submission from Council, the Department of Housing and Community Development informed

Council that the Minister had approved increasing the number of Elected Members from seven to eight. This took effect at the 2018 General Election.

Council considers these arrangements suitable for the current size of the municipality and will enable Elected Members to adequately represent the community, however Council will review these arrangements during the term of the 9th Council as required by legislation including boundary re-alignment.



**ALDERMAN
SARAH HENDERSON**

Sarah is a hardworking community advocate and businesswoman who has been an active member of the Palmerston community for three decades. With her husband, she has brought up five children in Palmerston and now her grandchildren are being raised in this community. She has been actively involved in many different Palmerston community groups over the years.



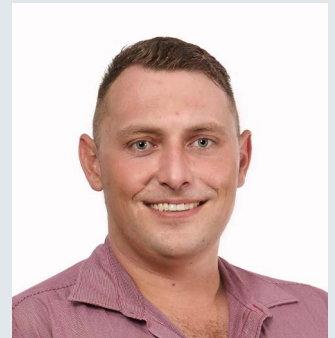
**ALDERMAN
BENJAMIN GIESECKE**

Benjamin was born in Melbourne and grew up in Adelaide and is now centered in Palmerston, buying his first home in Moulden in 2005. He quickly found that most of his valuation work was in and around Palmerston. As a valuer, he has one of those fortunate jobs where he gets to be invited into people's homes and is able to meet a lot of people.



**ALDERMAN
AMBER GARDEN**

Amber moved to the Territory from Queensland in 2003, and with her ever-supportive husband purchased a property in Farrar in 2010. She is familiar with Council meeting processes, financial reporting and requirements under the *Local Government Act* due to her background in local government administration working for the City of Darwin for the last nine years.

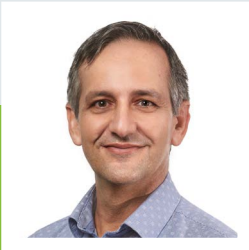


**ALDERMAN
MICK SPICK**

Mick lives with his wife in the suburb of Driver. His interests include all codes of footy having laced up the boots at least once to jump on the field for each code. Personal motivators include veteran's affairs, social issues and improving the local area for everyone.

Executive Leadership Team

The Chief Executive Officer (CEO) and Council's three Directors comprise the Executive Leadership Team. The CEO is appointed by the Council and reports to Council.



Luccio Cercarelli
Chief Executive Officer
Joined Council January 2018



Gerard Rosse
Director City Growth and Operations
Joined Council April 2018



Chris Kelly
Director Corporate Services
Joined Council October 2017



Jan Peters
Director of Community Services
Joined Council February 2006

Organisational Chart



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Council is an attractive employer, offering a wide variety of jobs and careers across the four key areas of Executive Services, Community Services, Corporate Services, and City Growth and Operations.

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Our People

Council strives to be an Employer of Choice, offering a wide variety of careers across the four key areas of Executive Services, Community Services, Corporate Services, and City Growth and Operations. Council will continue to retain and attract employees where required, by offering challenging, rewarding and diverse roles that directly support the community, by promoting workplace benefits which drive performance and by developing and supporting its people through innovation, training and renewed leadership.

Council staff will continue to strive for exceptional customer service as well as focus on continuous improvement.

Council offers employee support services including counselling services, study assistance and leave options such as Parental Leave, Community Service Leave and Domestic and Family Violence Leave.

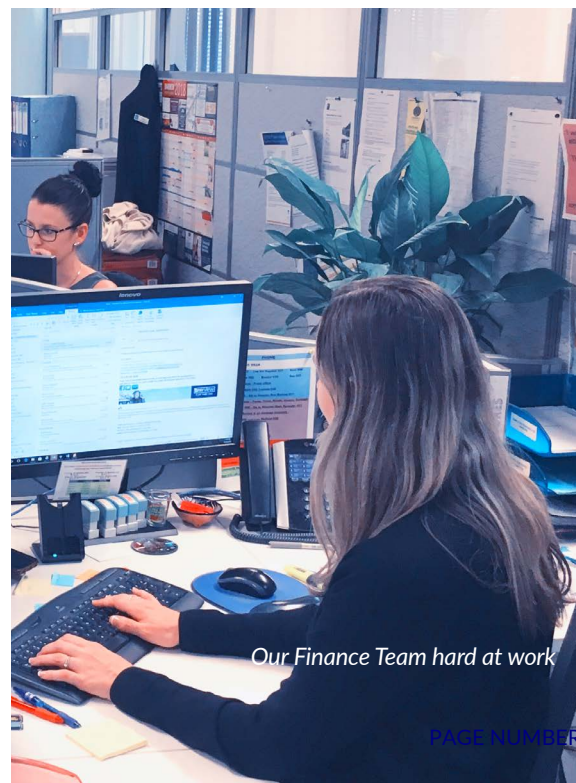
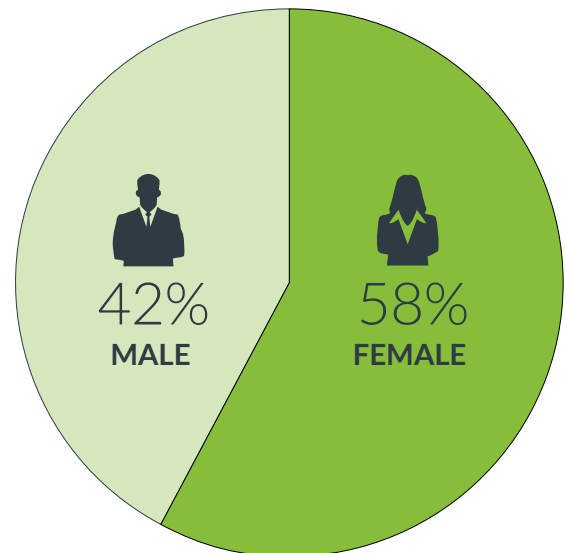
STAFFING PLAN

In accordance with section 101 of the *Local Government Act*, Council directly employs a Chief Executive Officer and delegates responsibilities under the Act to carry out the day to day functions of Council. The Chief Executive Officer is responsible for the employment of staff, in accordance with the Staffing Plan as approved by Council.

The Staffing Plan for 2018/19 provides for the employment of 83 staff members who operate under the CEO's direction and are divided into the four key areas outlined above. These 83 staffing positions are the equivalent of 80 full time staff (*known as Full Time Equivalents, or FTEs*). This represents three additional FTE positions from 2017/18 and are to address challenges, opportunities and organisational requirements identified by the new Executive Leadership Team and the Independent Investigation.

It should be noted that short-term projects and vacancies may temporarily change the actual number of FTE's at any given time during the financial year.

The total budget for employee costs for 2018/19 is \$8,671,944 and includes, wages, superannuation and provision for a 2% increase pursuant to the Enterprise Agreement 2017.



Our Finance Team hard at work



Fairway Waters Lake

3

PERFORMANCE PLANS

IN THIS SECTION

- How we Measure Performance
- Fostering Community Wellbeing
- Supporting Community Safety
- Enlivening Arts and Vibrant Culture
- Supporting Active Recreation
- Promoting Palmerston
- Growing Local Business and Industry
- City Planning
- Environmental Sustainability
- Assets and Infrastructure
- Waste Management
- Corporate Responsibility
- Community and Customer Service
- Our People
- Internal Support Services

How we Measure Performance

Each year, Council undertakes a Community Satisfaction Survey to enable the community to measure Council's performance.

Each year, Council commissions the Community Satisfaction Survey to determine the overall performance of Council against 14 service areas. Scores of 100 indicate the community is “satisfied” with Council. The most recent Community Satisfaction Survey was undertaken in August 2017.

In the 2017 Survey, Council only rated over 100 in four out of 14 Key Performance Indicators, demonstrating that Council needs to increase its focus on a number of key areas to improve services and Council's standing in the community.

Sections of the survey asked the community about the importance of an activity to the respondent and then what they thought about Council's performance in that area. In this Municipal Plan, Council has focused on increasing performance in those areas that the community has identified as important but felt that Council was not delivering to a satisfactory level.

Each of the 14 Performance Plans outlines what the research of 2017 showed, the value the community placed on this area and how Council was performing.

More importantly, it explains how Council will address the concerns of the community through its service delivery in 2018/19, including what new initiatives will be introduced and other changes that may occur.

It is also important to note that Council rated poorly for “performance in conducting quality, timely and accurate consultation with the community”. Council will focus this year on improving community engagement and communication to renew relationships with the community.



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Each of the 14 Performance Plans outlines what the research of 2017 showed, the value the community placed on this area and how Council was performing.

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FOSTERING COMMUNITY WELLBEING

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The provision of quality health, wellbeing and family support services to our community
Key Outputs:	
Healthy Lifestyle Awareness and Programs	Support and Advocacy: Active Recreation
Support and Advocacy: Families, Youth and Seniors	Support and Advocacy: Community Wellbeing and Health Services
Support and Advocacy: Disability Access	

Key Performance Indicator	2013	2014	2015	2016	2017
Fostering Communities	98.81	97.73	95.78	92.76	91.09

In the 2017 Community Satisfaction Survey our community indicated that maintaining facilities and supporting services for the disadvantaged and vulnerable members of our community was highly important. Our community rated our performance in this area as poor to average and the indicated trend above demonstrates a continuing decrease in satisfaction levels from 2013.

In 2018/19 Council will aim to begin building service satisfaction levels back towards the 100% satisfaction level. We will continue to work on building community awareness of opportunities in Palmerston to be healthy and active. Promoting physical activity and increasing opportunities for community members to access healthy lifestyle programs will be achieved through the Activate Program. Activate will operate for 45 weeks of the year giving Palmerston residents a free taste of the range of physical activities available within their community. In addition to promoting and encouraging the community to be active and make healthier food choices, this initiative also assists with social inclusion and making community connections.

To increase health awareness and education Council will work in collaboration with the Palmerston Community Care Clinic to deliver educational workshops on nutrition and physical activities as well as support and promote relevant national health initiatives including, but not limited to: Heart Week, Diabetes Week, RU Ok Day, World Cancer Day and Disability Awareness Week. As part of creating a more inclusive community, Council provides \$50,000 per year in dedicated funding for works to increase access to community facilities for those with a disability.

Encouraging participation in sport and active recreation will be achieved through working in partnerships with sporting clubs and organisations to provide accessible sporting opportunities for all demographic groups at the Palmerston Recreation Centre including but not limited to: Youth Drop in Sports, Indoor Croquet for Seniors and Mums and Bubs fitness sessions. The Palmerston Recreation Centre will continue to provide affordable and accessible active recreation spaces for the broader community.

Council expects the Palmerston Recreation Centre usage to continue growing. The table below outlines its increased usage since the beginning of the current financial year.

	Jul – Sep 2017	Oct – Dec 2017	Jan – Mar 2018	Year to Date
Number of hours booked	980.5	1,732.25	1,878	4,989.25
Number of visits	7,057	22,202	22,276	50,141
Revenue	\$19,646.40	\$32,925.03	\$39,685.97	\$92,257.40

Fostering information sharing, communication and collaboration between community service providers in Palmerston for greater service effectiveness and efficiency will be achieved through the ongoing facilitation of community sector networks including the Palmerston and Rural Youth Services Network (PARYS) and the Palmerston Kids Network (PKN),

Council will support youth development and foster communication with our young members of our community through the ongoing facilitation of the Youth Inspiring Palmerston Advisory Group.

We will continue to encourage youth participation in activities and events that best reflect youth needs through the facilitation of partnerships with services and other youth focused organisations. In 2018/19 we will provide School Holiday activities and general youth events such as GeekFest Top End, gaming sessions, music gigs and work in partnership with youth organisations in Palmerston to coordinate and develop activities for young people in Palmerston during NT Youth Week in April.

We will ensure ongoing consultation with local seniors on issues that affect them through the Palmerston Seniors Advisory Group, ongoing facilitation of seniors activities and supporting seniors services in Palmerston. We will coordinate the Annual Seniors Forum that includes opportunities for seniors to consult and provide feedback directly to Council.

Fostering community involvement and participation in Children's Week and Families Week will be achieved through the establishment of a local community working group, to deliver both events providing engaging activities and building greater awareness of children and family services in Palmerston.

SUPPORTING COMMUNITY SAFETY

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	Ensuring the safety and security of our community
Key Outputs:	
Animal Management	Cyclone, Disaster and Emergency Management
Regulatory Services	Street Lighting
Support and Advocacy: Emergency Services	Support and Advocacy: Crime Prevention and Law Enforcement
Support and Advocacy: Injury Prevention	

Key Performance Indicator	2013	2014	2015	2016	2017
Supporting Community Safety	80.28	84.93	77.14	74.17	65.38

The 2017 Community Satisfaction Survey highlighted that residents rated the importance of Council supporting the prevention of crime and injury very highly, and that Council's performance in this area had not met their expectations. While the City of Palmerston does not have the authority to investigate crime or get involved in law enforcement matters, we are committed to working in partnership with community members, Northern Territory Government, Australian Government and organisations to promote community safety, reduce crime and injury in our City and advocate on behalf of the community.

Council will continue to facilitate the Palmerston Safe Communities Committee to strengthen communication and partnerships with government departments, NT Police, local businesses, community groups and other sectors.

The City of Palmerston will partner with organisations including the Northern Territory Government to provide programs that support and engage young people seen to be at risk of offending including the Youth Drop-In Sports program, School Holiday programs, and the Library Youth Drop-In Zone.

The 2017 Community Satisfaction Survey highlighted that residents value the importance of Council providing animal management services and Council will continue to improve service to the community through a range of initiatives which includes animal management education programs. Ranger Services will continue with an annual Animal Awareness Day event at Marlow Lagoon offering micro-chipping and registration for dogs in Palmerston. Additionally, Council Rangers will continue to attend community events to provide advice and information on responsible pet ownership. These strategies are aligned with Council's Animal Management Plan that was implemented in 2017.

Rangers will engage with the public in a positive manner to offer advice on parking availability and regulate parking to meet the needs of the community and CBD businesses. To maintain the urban amenity, abandoned vehicles in public places and untidy allotment concerns will be continually regulated by Council Rangers.

Council has in place a Cyclone Counter Disaster Plan which is enacted during declared weather events. Tropical Cyclone Marcus presented challenges that the City of Palmerston had not experienced before and the lessons learned from the coordination and execution of preparation and recovery efforts will be implemented across the organisation. Council will ensure that lessons learnt from this event will help improve community safety and resilience in the future.

In early 2018 the ownership of street-lighting transferred to Council and we will be working towards improved maintenance and technology for both street and park lighting with an aim to improve safety and crime prevention and explore ways to achieve cost savings and energy efficiency. Council is investigating the use of Smart LED lighting to improve amenity, safety and reduce ongoing costs.



Tank display in Memorial Park

ENLIVENING ARTS AND VIBRANT CULTURE

Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The fostering and promotion of arts and culture within our community and the awareness and promotion of our local history
Key Outputs:	
Library Programs and Services	Community Events and Attractions
Public Artwork	Support and Advocacy: Arts Programs
Support and Advocacy: Cultural Programs	

Key Performance Indicator	2013	2014	2015	2016	2017
Enlivening Arts and Vibrant Culture	86.63	111.91	107.45	109.11	105.58

In the 2017 Community Satisfaction Survey, Palmerston residents rated the importance of Council providing community and cultural services highly and indicated that Council had met their expectations.

The Palmerston Library continues to be a very popular service with our community members as outlined in the table below:

Library	Jul-Sept 17	Oct-Dec 17	Jan-March 18	YTD
Visits	42,223	36,018	35,557	113,798
Items borrowed	32,167	28,633	30,270	91,070
Public PC hours	2,589	2,445	2,412	7,446
Program Attendees	3,971	2,466	3,479	9,916
Programs held	119	99	89	307
Room Bookings	276	231	201	708

Council will continue to offer high quality Library programs and services in 2018 with a focus on increasing the number and range of community inclusion and life-long learning programs on offer. The Library will trial the addition of job application and resume writing sessions to its ongoing digital literacy and coding sessions. The Library will also introduce a membership category that allows the most vulnerable members of our community, or those without residential addresses, to access library digital resources.

Council aims to nurture dynamic and participatory arts and cultural communities in Palmerston. Our major community events and attractions that Palmerston residents have enjoyed previously will continue including, but not limited to: Australia Day celebrations, Palmerston Carols, Tree Lighting, the popular FlicNics and Live in the Square dry season programs. To further spark engagement in creative arts and support vibrant culture across Palmerston, new initiatives will be introduced including a Palmerston drama development project, live theatre events in open spaces, art displays, creative art workshops, and cultural festivals and celebrations.

Council will continue to support the Palmerston Markets and consult with the community on growing a vibrant street food culture through the potential provision of Pop-Up Dining which will further enliven the community.



Rock Ya Temper - bands

SUPPORTING ACTIVE RECREATION	
Strategic Focus Area:	Community and Cultural Wellbeing
Program Goal:	The provision of quality recreation and sporting facilities, parks, gardens, playgrounds and open spaces for the benefit of our community
Key Outputs:	
Sporting, Recreational and Leisure Facilities and programs	Walking and Cycling Infrastructure
Parks, Gardens and Playgrounds	Streetscapes and Open Spaces
Support and Advocacy: Increased Recreational Infrastructure	
Support and Advocacy: Injury Prevention	

Key Performance Indicator	2013	2014	2015	2016	2017
Supporting Active Recreation	118.18	114.69	111.82	114.02	100.87

In the 2017 Community Satisfaction Survey our community indicated that residents valued the importance of the Council provision and maintenance of sporting facilities, parks, gardens, playgrounds, reserves, and swimming pools.

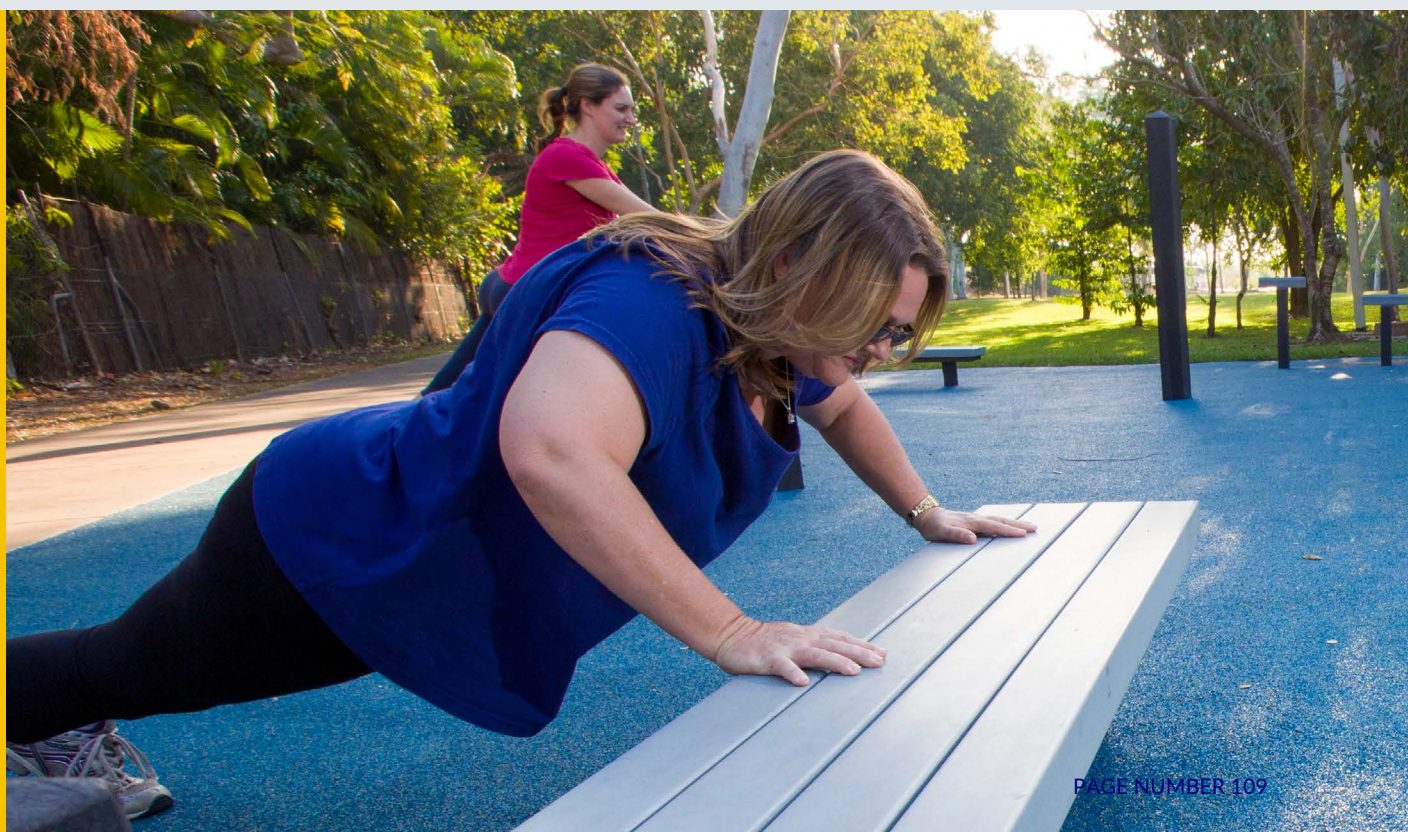
Council will continue to provide quality parks and open spaces through the maintenance refurbishment programs of parks and green space areas across the municipality to ensure access and embellishments within parks and open spaces meet the needs of the community. Council will work with the development industry to ensure new parks are provided to the growing community to encourage both active and passive recreation and ensure infrastructure meets the needs of our existing and emerging communities delivering a community for families.

Council has continued to provide improvements to open space such as the improved fishing access and Barramundi fingerling releases at our various lakes to improve local recreational fishing opportunities.

Council will continue to provide walking and cycling paths across the municipality. Council's pathway programs will aim to improve connectivity.

The Palmerston Recreation Centre will operate as a multi-purpose community centre that provides accessible space for community programs and recreational activities, support healthy lifestyles as well as foster social connections and interactions through passive recreational, leisure and social experiences.

Council will also continue to implement consistent signage and branding for the City's assets, especially parks and way finding signage. This will be done as part of Council's normal signage replacement program.



PROMOTING PALMERSTON

Strategic Focus Area:	Economic Development
Program Goal:	Council will support tourism throughout the region
Key Outputs:	
Town and Business signage	Accommodation
Support and Advocacy: Tourism Organisations and Operators	Support and Advocacy: Government Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Promoting Palmerston	n/a	85.75	84.25	85.36	81.28

In the 2017 Community Satisfaction Survey, Palmerston residents highly rated the importance of encouraging tourism and sponsorship of local events and tourism activities, however indicated that they would like to see Council do more to promote Palmerston and encourage more events.

To provide a co-ordinated response to the community's wishes, during this year Council will undertake a consultative exercise with the local business community to prepare an Economic Development Plan. As the closest major city to the Top End's tourism assets, this strategy will outline how we will seek to position Palmerston as the launching point for adventures into: Kakadu and Litchfield National Parks, Daly River region, Mary River Wetlands and Arnhem Land providing accommodation, dining and retail for people wishing to take advantage of fishing, camping, bush walking, four wheel driving, and other sightseeing opportunities.

Council will actively seek to partner with local accommodation and tourism providers to jointly promote Palmerston's existing strengths of two hotels boasting 284 hotel rooms, conference facilities and favourable proximity to Top End attractions, Darwin Airport, and the Ghan terminus. Council will also look to more actively engage with the Northern Territory Government, regional tourism and economic development organisations to explore possibilities for partnerships in attracting tourists, investors, conventions and international students.

Council will also continue to support the Northern Territory PGA Championship, committing \$30,000 a year for 3 years. Last year, this tournament generated an estimated \$1.5 million in economic benefits from visiting competitors, officials, families and friends attending or participating in the event, a return on investment of \$50 of local expenditure for every \$1 invested by Council.



Activate participants

GROWING LOCAL BUSINESS AND INDUSTRY

Strategic Focus Area:	Economic Development
Program Goal:	Council is committed to ensuring local businesses and industry receive the support they need in order to grow and prosper within our region
Key Outputs:	
Local Purchasing and Procurement	
Support and Advocacy: Industry Organisations	Support and Advocacy: Government Funding and Initiatives
Support and Advocacy: Training and Employment Initiatives	

Key Performance Indicator	2013	2014	2015	2016	2017
Growing Local Business and Industry	85.53	85.54	82.92	86.06	77.91

Feedback from our community shows that our community values supporting existing business, attracting new business and assisting with employment growth. Over this year, Council will continue to implement initiatives to grow local businesses, creating more jobs and promoting Council's value of economic self-sufficiency.

Council will continue to implement the recently adopted FIN04 Procurement Policy. Every effort will be made to utilise local suppliers and to ensure locally based businesses and industries are given an opportunity to participate in quotation or tender processes. Local businesses will still need to be competitive and present value for Palmerston including how they deliver local benefits. A local supplier criteria weighting of at least 20% will be applied to the assessment process to ensure value-for-Palmerston from procurement activities.

Council will proactively pursue grants to assist in building social infrastructure and improving services. This increase in available funds will present Council with more opportunities to procure locally and create jobs. Council will also look to renew its relationships and advocate on behalf of the community with industry associations such as the Property Council, Urban Development Institute of Australia, the Palmerston Regional Business Association and major local employers such as the Charles Darwin University and development companies in Zuccoli and Durack.

Council will build on the strong relationship with the Australian Defence Force to look for opportunities for local businesses to benefit from the significant defence in our region, particularly the Army and RAAF. Strategies to grow and benefit from these relationships will be captured as part of the implementation of the Palmerston Economic Development Plan to be undertaken this year.



CITY PLANNING

Strategic Focus Area:	Economic Development
Program Goal:	Council is committed to effective and responsible city planning which balances and meets residential and commercial needs in our community
Key Outputs:	
CBD Master Plan Implementation	Public Land Use
Support and Advocacy: NT Government Planning and Development Control	

Key Performance Indicator	2013	2014	2015	2016	2017
City Planning	n/a	89.41	80.22	85.03	74.89

Council is committed to effective and responsible city planning which balances and meets both the various residential and commercial needs in our community. The 2017 Community Satisfaction Survey results highlighted the importance that Council provides a vision and framework to achieve better planning and urban design for the City of Palmerston. To achieve this Council will continue to work collaboratively with the Northern Territory Government and the NT Planning Commission to implement various aspects of the City of Palmerston CBD Master Plan. This will include the collaborative preparation of the Palmerston City Centre and Periphery Area Plan with the Northern Territory Government and NT Planning Commission to develop an Area Plan for Palmerston's City Centre and surrounding key employment centres for inclusion in the NT Planning Scheme.

Council recognises that significant growth is happening in our suburbs. Council will also continue to work with the Northern Territory Government and development industry to ensure that quality infrastructure and community facilities are provided to support population growth in our suburbs.

Council recognises the importance of facilitating ongoing development, whilst creating an identity for the City of Palmerston. Council will continue to review and provide comment and representation to the Northern Territory Government on Development Applications as a Service Authority.



Enjoying Palmerston CBD

ENVIRONMENTAL SUSTAINABILITY	
Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Council is committed to actively protecting and enhancing the environmental assets and infrastructure of the City of Palmerston, while supporting local businesses and industry in sustainable land use
Key Outputs:	
Climate Change Impact Reduction	Greenhouse Emissions Measurement and Reduction
Support and Advocacy: Planning and Development Controls	Support and Advocacy: Community Action, Education and Organisations

Key Performance Indicator	2013	2014	2015	2016	2017
Environmental Sustainability	95.19	96.93	91.30	93.41	94.62

The 2017 Community Satisfaction Survey results highlighted that the community values environmental management services to the community.

Council will continue to carry out water quality monitoring on a regular basis in all of Council's lakes to ensure our waterways remain healthy and viable for active and passive recreational activities. Council has worked with external agencies to have successful releases of Barramundi fingerlings in some of our waterways and will continue to do so to encourage land based fishing opportunities for our community. In conjunction with this, weed harvesting occurs on an ongoing basis to promote the health and wellbeing of our waterways.

Council is committed to an ongoing tree planting program. Tree planting occurs at the onset of each wet season in our parks and on road reserves throughout the municipality. This year over 150 trees have been planted. Council has increased funding in the 2018/2019 capital budget for the planting of more trees and will also begin the long process of replacing the significant number of trees that were lost as a result of Tropical Cyclone Marcus.

In 2017/18 Council commenced a Solar Energy Program with the calling of tenders for the installation of a solar PV system on the Library which will reduce energy consumption and emissions. The 2018/19 budget continues this program with an allocation of \$200,000 to further install solar photovoltaic systems on additional community infrastructure. Council will explore various options for renewable energy to reduce emissions and electricity costs which include solar technology and the installation of energy efficient LED lighting in buildings and streetlights.

Council's Sustainability Strategy concludes in 2018 and in 2018/19 Council will develop a new strategy to drive environmental outcomes in future years. This reflects Council's commitment to being financially and environmentally sustainable.



ASSETS AND INFRASTRUCTURE

Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Maintaining and developing community assets and infrastructure which meets the needs of our community
Key Outputs:	
Roads, Bridges, Footpaths and Car Parking	Transport Infrastructure
Council Buildings and Facilities	Stormwater Infrastructure
Support and Advocacy: Traffic Management and Road Safety	Support and Advocacy: Territory and Federal Infrastructure and Land

Key Performance Indicator	2013	2014	2015	2016	2017
Assets and Infrastructure	107.89	107.75	106.65	109.42	104.48

Council will continue to maintain the various roads, bridges, pathways and car parking infrastructure in a sustainable manner in order to provide a safe and serviceable asset to the community as a whole. Following funding from the Northern Territory Government, Council will take on ownership and maintenance of Zuccoli Parade and Farrar Boulevard that provides access to Johnston and Zuccoli.

Transport Infrastructure will be developed and maintained in consideration of the requirements within the City of Palmerston but also in conjunction with the wide Top End transport infrastructure. This will also allow for all transport means including not just vehicles but also pedestrians, cyclists, heavy vehicles and public transport with consideration of universal access for all.

Council will develop a proactive maintenance strategy for the City of Palmerston's stormwater infrastructure which includes open drains, underground pipe networks and pits, and associated lakes and soakage basins. The main consideration is public safety, but also with attention to flood mitigation and environmental issues.

Community Facilities including Gray Community Hall, Driver Family Resource Centre, The Heights, Durack Community Centre, the Recreation Centre, and the Library Community rooms will continue to provide low cost access to flexible spaces for community groups, community organisations, clubs and private businesses wishing to run programs, activities or services in the City of Palmerston.

Council will continue to develop its Asset Management Strategy and plans to ensure that it is able to manage our \$413,000,000 of community assets in a sustainable way.



The Heights, Durack Community Centre

WASTE MANAGEMENT	
Strategic Focus Area:	Environment and Infrastructure
Program Goal:	Providing comprehensive and effective waste management services to our community
Key Outputs:	
Kerbside Waste Collection and Recycling	Hard and Green Waste Facilities
Recycling, Re-use and Minimisation	Education Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Waste Management	129.94	133.40	129.25	136.45	125.89

The 2017 Community Satisfaction Survey results highlighted that the community values the importance of waste collection and disposal and recycling services/facilities, including green waste and hard waste and is satisfied with Council's performance.

To achieve this, Council provides free access for residents to take advantage of the waste and recycle opportunities at the Archer Waste Transfer Station. Recycle streams include: paper and cardboard, glass, aluminium cans, paint, oil, steel and metal, white goods, car batteries, gas bottles and green waste. On average, almost 40% of all waste deposited at Archer Waste Transfer Station is recycled. Council aims to improve the percentage of recyclable materials and reduce waste going to landfill with education and promotion of our facilities to the community.

Council provides each household with two general waste collections per week and one recycling collection per fortnight. For those living in unit complexes with 4 units or more, general waste is collected four times a week and recycle collections are weekly. Council continues to work closely with our waste collection contractor to ensure that reliable and efficient waste collection services continue.

Council's Waste Collection Calendar has information on what products can be placed in the recycle bin and what products cannot. Council is striving to lessen the amount of contaminated recycling bins and will provide additional educational and promotional information to residents on how to become proficient recyclers.

A continuing event Council holds is the annual Pre-Cyclone Clean Up. This provides residents an opportunity to dispose of any unusable items that may be a potential projectile during an event, prior to the Cyclone season, which commences on 1 November each year. This service, which costs approximately \$100,000 per year is provided as part of Council's Waste Service Charge.



Recycling mulch at Archer Waste Transfer Station

CORPORATE RESPONSIBILITY

Strategic Focus Area:	Governance and Organisation
Program Goal:	Corporate and social responsibility, the sustainability of Council assets and services and the effective planning and reporting of Council performance to the community
Key Outputs:	
Elected Member Accountability to the Community	Governance, Strategy, Legislation and Policy
Business Planning and Performance Reporting Framework	Financial Sustainability and Asset Management
Risk Management and Workplace Health and Safety	

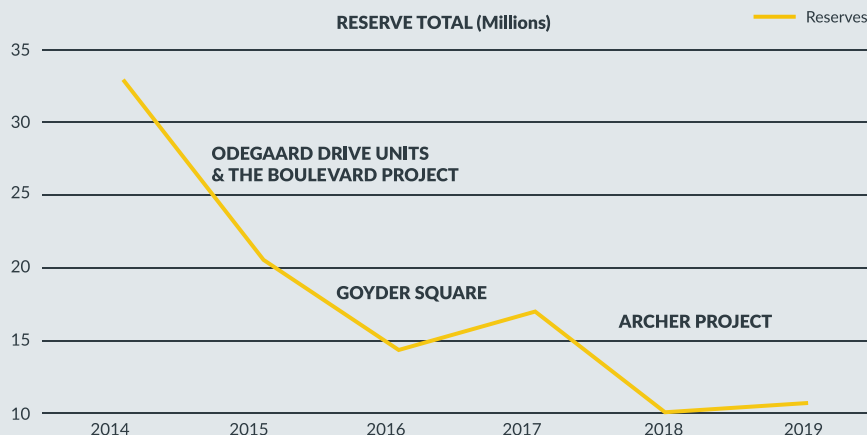
Key Performance Indicator	2013	2014	2015	2016	2017
Corporate Responsibility	84.03	80.93	75.27	80.40	66.02

Council's Executive Leadership Team have been undertaking a review of Council's planning and operations in response to the 2017 Community Satisfaction Survey and the City of Palmerston Council Investigator's Report handed down in January 2018. Council will be undertaking the development of a Strategic Plan in the first half of 2018/19 which will include community involvement and engagement. Council's Strategic Plan will set priorities and a vision for Council over a ten-year period which ensures that we are all working towards common outcomes to improve the community's lifestyle making Palmerston a place of choice for families. It will also contain an agreed set of outcomes with performance indicators which provide guidance on how the organisation is tracking towards those goals and hold the Council accountable to its commitments. The community values *"that the community has input into the development of Council's long term or strategic objectives"* giving it a rating of 8.96/10. In response to this feedback, Council will undertake initial public engagement to identify what the community would like the Strategic Plan to address and incorporate and there will also be further consultation on the draft Strategic Plan.

Council has appointed local firm Merit Partners as its External Auditor and KPMG has recently been retained to manage Council's internal audit processes. Both firms will commence their substantive work this financial year. Council will look for opportunities for improving risk management effectiveness, control and governance processes throughout 2018/19. Also consistent with good governance, Council will review all of its policies over the life of the 9th Council.

Council will continue to review its Long Term Financial Plan to ensure that Council is financially sustainable in the long term. Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years. In response to community concerns about a lack of consultation on previous changes to rating policy, Council will consult with the community prior to the adoption of the Rating Strategy.

Financial Sustainability will continue to be a priority for the Council. As identified in John Comrie's recent Independent Review of Council's Rating Policy available on Council's website, Council has produced net operating deficits totaling about \$19,500,000 across the last three financial years. Council has balanced its budgets by drawing down reserves however this is not sustainable in the long term and has contributed to Council's reserves decreasing almost 50% over that time as per graph below. Council will continue to draw down reserves for strategic initiatives and specific projects but will not continue to draw on reserves to fund operations.



COMMUNITY AND CUSTOMER SERVICE	
Strategic Focus Area:	Governance and Organisation
Program Goal:	Council values and encourages participation in Council activities by the community and is committed to delivering the highest possible levels of service and community engagement
Key Outputs:	
Customer Service Standards	Community Engagement and Voter Participation
Governance and Participation on Council Advisory Groups	Open Government and Transparency Initiatives

Key Performance Indicator	2013	2014	2015	2016	2017
Community and Customer Service	82.34	82.00	73.18	76.80	67.50

Council will strive to provide exceptional customer service. It is estimated that over half of Palmerston's community have had contact with Council over the last 12 months and the feedback received is that the community want to see improvement in Council's customer service. Council staff are committed to serving the community, however it is timely to review Customer Service Standards and document policy in managing customer complaints.

As part of the preparation of a new Strategic Plan Council will review its Key Performance Indicators. Following this, Council will review the content of the 2017 Community Satisfaction Survey to ensure the community is providing feedback on how Council is performing in achieving the agreed outcomes of the Strategic Plan. Council will also undertake the 2019 Community Satisfaction Survey earlier to ensure that it informs the 2019/20 Municipal Plan.

Council strives to proactively engage with the community to encourage a two-way flow of information to assist Council in achieving a culture of continuous improvement and greater resident satisfaction. Over the coming 12 months, Council will evaluate how to improve its community engagement through the development of a Communications Strategy. This will outline in detail Council's future community engagement plan to increase community involvement in decision making and increase transparency, as well as measures to optimise limited resources to improve Council's presence in the media. An improved media presence will provide Council with a cost effective channel to communicate with the community.

Council continues to facilitate Council Advisory Groups. These groups include:

- Youth Inspiring Palmerston Advisory Group
- Palmerston Animal Management Reference Group
- Palmerston Australia Day Awards Selection Panel
- Palmerston Safe Communities Committee
- Palmerston Kids Network
- Palmerston and Rural Youth Services Network
- Seniors and Disability Advisory Group

These groups continue to advocate for the interests of parts of the community and provide a direct link into Council's decision-making process. An example of a recent success was the Seniors Advisory Group securing an increase in disabled parking concessions in managed parking areas.

OUR PEOPLE

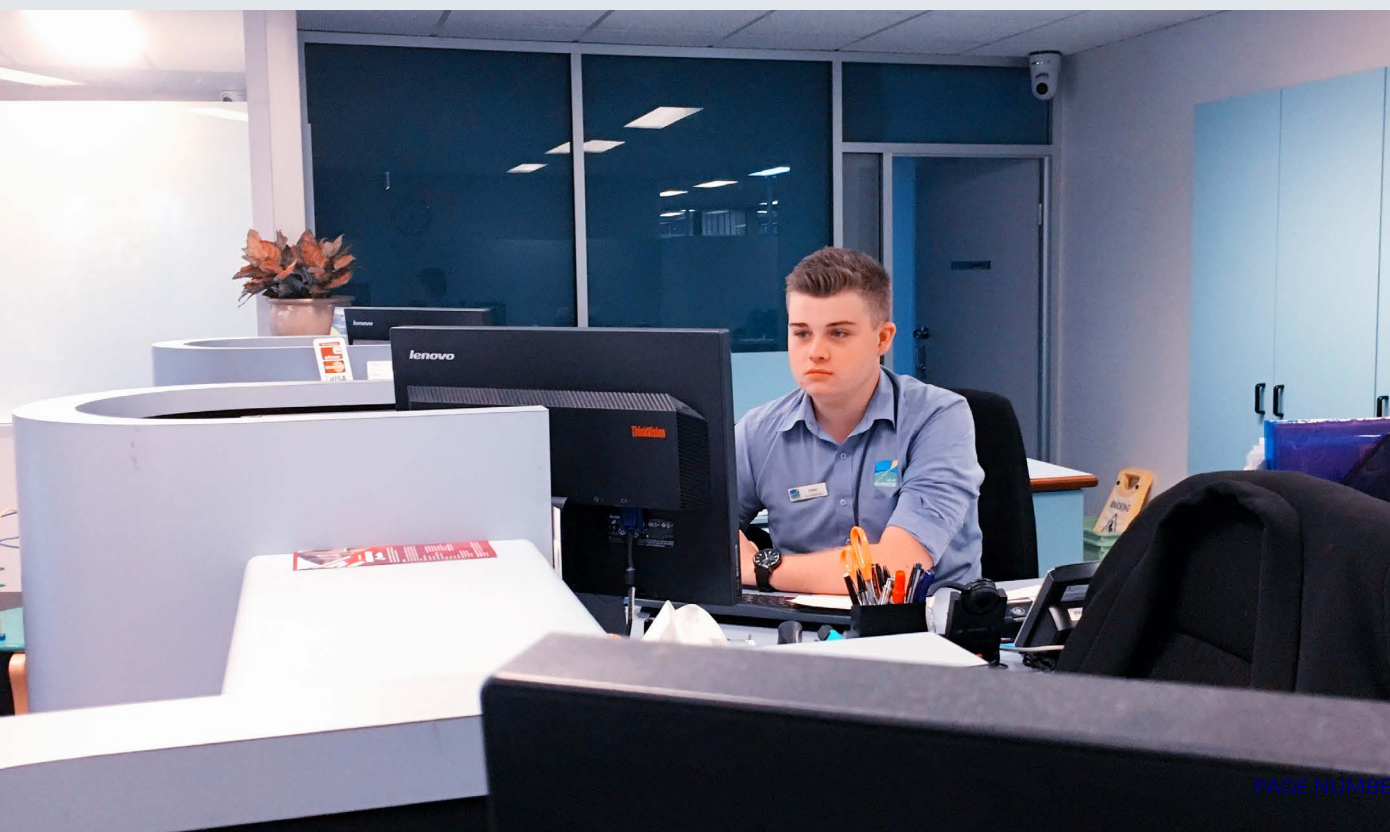
Strategic Focus Area:	Governance and Organisation
Program Goal:	Council values its people and the culture of our organisation. We are committed to continuous improvement and innovation whilst seeking to reduce the costs of Council services through increased efficiency
Key Outputs:	
Human Resources and Workforce Development	Training and Development of Elected Members
Cost Reduction and Efficiency Initiatives	Continuous Improvement, Benchmarking, Research and Innovation

Key Performance Indicator	2013	2014	2015	2016	2017
Our People	94.51	94.38	88.20	88.48	76.01

Palmerston strives to be a “Place for People” and this includes aspiring to be an employer of choice for members of the community. Over the coming 12 months, Council will review its internal Human Resources and Workplace Health and Safety policies and procedures to position Council as an attractive employer for talented and skilled members of our community who want to join Council to serve the community. Changes that will flow from this review will also address the relevant issues identified in the City of Palmerston Independent Investigator’s Report handed down in January 2018.

Council has an ongoing commitment to Elected Members and staff development. Council has set aside over \$29,500 toward professional development for Elected Members. This funding will be used to enhance the skills and technical knowledge of Elected Members as well as respond to the recommendations in the Independent Investigator’s Report about further training for Elected Members to understand their roles and responsibilities. Council will actively look for opportunities including Australian Institute of Company Directors Courses and training provided by the Department of Housing and Community Development and Local Government Association of the Northern Territory. Council will provide \$110,500 in relevant training for staff to improve their skills and content knowledge.

Council staff will continue to look for continuous improvement opportunities by reviewing policies and procedures to further enhance Council operations. Staff will also review programs to identify innovations to reduce costs through initiatives such as photovoltaic solar, Smart LED Public Lighting, Digital Strategy and waste operations.



INTERNAL SUPPORT SERVICES	
Strategic Focus Area:	Governance and Organisation
Program Goal:	Council is committed to ensuring the systems and processes of Council support the organisation in delivering the best possible services to the community
Key Outputs:	
Internal Business Processes and Service Levels	Financial and Administrative Service
Information and Communication Technology Services	

Key Performance Indicator	2013	2014	2015	2016	2017
Internal Support Services	92.26	92.69	93.54	93.06	76.12

Over half of the community prefer to receive information from Council through the website, www.palmerston.nt.gov.au. Council has recently upgraded the website to a new platform that is mobile and tablet responsive and provides greater flexibility for the community to engage with Council and make payments at their convenience. The website will be progressively updated with Smart PDF Forms which can be filled out on the user's device and emailed directly to Council without the need for printing, post or scanning. This saves time for customers, reduces Council's internal processes and helps the environment. The website has been configured to ensure it will be continuously upgraded to meet customer requirements and meet any security challenges.

Council will also look for further opportunities to provide online services to our community. In addition to BPay View which is currently offered to ratepayers, Council received feedback that ratepayers would like to see electronic rate notices available to them by email and in response Council will launch Ezybill which will send rates notices and reminders directly to a nominated email address for those who choose to participate. This will commence in time for the issuing of the 2018/19 rates notice in August 2018. Receiving a rate notice electronically provides a more flexible, reliable and quicker avenue to receive your rates notices from Council. It also increases environmental sustainability as there is no printing, paper waste or transport pollution associated with this method. Residents will be able to register for Ezybill by August, in time for the 2018/19 rates notice.

The review of Council policies procedures and technology will continue throughout 2018/19 to ensure that they are reflective of community expectations and deliver on the vision of Palmerston as a "A Place for People."





U.S Marine Corps cleaning up after Cyclone Marcus



4

OPPORTUNITIES AND CHALLENGES

IN THIS SECTION

Delivering the Digital Strategy

Connecting with the Community

Financial Sustainability

Collaboration

Possible Changes to the
Regulatory and Administrative
Framework

DELIVERING THE DIGITAL STRATEGY

The City of Palmerston adopted the Digital Strategy in 2017 and has already implemented several digital initiatives eg. free CBD Wi-Fi, social media, website, online bookings for facilities and the Goyder Square TV, harnessing the benefits of smart digital technologies in meeting the economic, social and governance expectations of the community.

Building on these initial steps, the recently adopted Digital Strategy will embed consideration of digital technology firmly within the Council's strategic planning process. This will assist in achieving the related opportunities of continuous improvement enabling Council to deliver services in a more cost-effective manner, improving community services and creating local job opportunities by leading the community's participation in the Digital Economy.

In addition to initiatives underway to improve Council's processes, over the next 12 months, Council will increase website interaction and explore digital concierge technologies as well as increase the level of participation in digital technology amongst our community.

Council's recent acquisition of the public lighting network in Palmerston also presents opportunities for smart lighting and energy efficient technologies which Council will continue to explore this year.

CONNECTING WITH THE COMMUNITY

Through the Community Satisfaction Survey and other indicators, Council has identified that the community feels disconnected from Council and that despite being the level of government closest to the community, Council is not engaging and communicating with the community.

Council must provide an environment in which residents and businesses feel connected to and connected with the Council. Council needs to engender a positive environment of trust

and ensure that the voice of the community is recognised and respected.

Effective communication is a vital element in building a positive identity for Council. Through better awareness of its services, activities and projects, achievements and resources, community members can understand the contribution of the Council to the community.

Effective communication also aids internal information flows within the organisation improving efficiencies and providing better quality services.

Over the next 12 months, Council will draft a Communications Strategy in collaboration with the community to respond to these challenges.

FINANCIAL SUSTAINABILITY

The recently commissioned Independent Report into Council's Rating Policy by respected consultant John Comrie, raised concerns about the long-term financial sustainability of Council highlighting the fact that Council has produced net operating deficits totaling about \$19,500,000 across the last three financial years.

Council has balanced its budgets by drawing down reserves however this is not sustainable in the long term and has contributed to Council's reserves decreasing almost 50% in the last three years.

When preparing budgets, Council will need to address the related challenges of protecting revenue and managing expenses. Rates income will need to keep pace with service level provision inflation, wage growth and future costs of infrastructure replacement and renewal otherwise Council will not be financially sustainable and able to provide services, replace or upgrade infrastructure or community facilities in the future.

The generation of income via rates will need to be balanced by the management of expenses through looking for opportunities



Connecting with the community with free Yoga sessions



Council must provide an environment in which residents and businesses feel connected to and connected with the Council.



for continuous improvement, innovation and cost-effective delivery of services.

COLLABORATION

The City of Palmerston will look to grow its collaboration with Northern Territory Government, Australian Government and other Councils.

- Council will look for increased opportunities for regular and ongoing dialogue with Australian and Northern Territory Government. These high-level discussions will address issues where Council and government can work together on solutions.
- Council maintains active membership of Local Government Association of the Northern Territory (LGANT) and actively participates in all reference groups, working parties and forums created through LGANT.
- Council participates in Top End Regional Organisation of Councils (TOPROC), with the City of Darwin, Litchfield Council, Belyuen Community Government Council, Wagait Shire Council and the Coomalie Community Government Council to consider issues unique to the Top End and facilitate collaboration between these Councils.
- Council attends Australian Local Government Association (ALGA) meetings and functions to consider and seek solutions to Local Government issues on a national level.
- Elected Members and Council officers will regularly hold meetings with government representatives, attend briefings and discussions regarding Northern Territory Local Government and wider government issues.

Council will also seek to work with other external stakeholders such as Tourism Top End, Palmerston Regional Business Association, Urban Development Institute of Australia and Property Council to improve outcomes for the Palmerston community.

Council will actively seek opportunities in partnering including innovative funding models. Consistent with good governance and financial management, Council will also review its membership of external organisations each year to ensure the community is getting maximum benefit from Council's participation. Council will also look for new avenues of collaboration that will benefit the City of Palmerston.

POSSIBLE CHANGES TO THE REGULATORY AND ADMINISTRATIVE FRAMEWORK

The following have been identified as having the potential to influence or enhance Council's Regulatory and Administrative Framework:

- Continuing to refine the Risk Management Framework
- Implications of proposed changes to the NT Cemeteries Act
- Potential for implications from the Animal Protection Bill
- Council Rating Strategy
- Strategic Plan
- Ongoing review of policies
- Ongoing review of administrative procedures







5

REVENUE STATEMENT

IN THIS SECTION

Valuation

Rating Methodology

Waste Service Charge

Concessions

Late Payment of Rates

Fees and Charges



Seniors enjoying extended free parking

Council collects revenue from five main sources. General rates and waste management charges provide 85% of Council's revenue, supplemented by grants, fees and charges and investment income.

Council is facing significant financial sustainability challenges with a shortfall in revenues (*savings*) to fund asset replacement and meet unexpected costs.

Council will also continue to face increasing costs, driven by a forecast increase in the National Consumer Price Index (CPI) of 1.9% and a 2% increase to staff remuneration in line with the Enterprise Agreement 2017.

Council notes that Darwin CPI is 1.1%, however the National CPI is more reflective of Council's costs and the long term Darwin CPI as supplied to the Northern Territory Government by Deloitte's which is 2%.

Feedback from the community is that residents are not satisfied with the level of service from Council, therefore Council will need to meet cost increases to maintain level of service along with continuing to look for opportunities for continuous improvement and efficiency.

VALUATION

The City of Palmerston uses Unimproved Capital Value (UCV) as the basis for all land valuations in the City of Palmerston Council area. Unimproved Capital Value is the value of the land without any improvements.

The Valuer-General sets the UCV of land. The value of land is reviewed by the Valuer-General every three years to take effect the following financial year. In late 2017, a new valuation was performed to take effect this year. It saw the total UCV reduce by 7.6%, resulting in a total rateable value of \$3,522,820,600.

The City of Palmerston plays no role in the assessment of UCV. If a ratepayer is dissatisfied with their valuation, that is a matter to raise with the Valuer-General. Rates must be paid in accordance with rate notices unless otherwise notified by Council.

All land within the Council area is rateable, except for lands specifically exempt (eg. *Crown Land*). Where a service that is subject to a service charge is provided to non-rateable land, a service charge is levied against the land.

RATING METHODOLOGY

Last year, Council undertook an independent review of its rating strategy including the current use of UCV as a rating methodology and other available alternatives. John Comrie of JAC Comrie Pty Ltd, an experienced consultant with local and state government undertook the review.

The report discusses rating theory considerations and rating practices noting Council rates are a tax and not a fee for service.

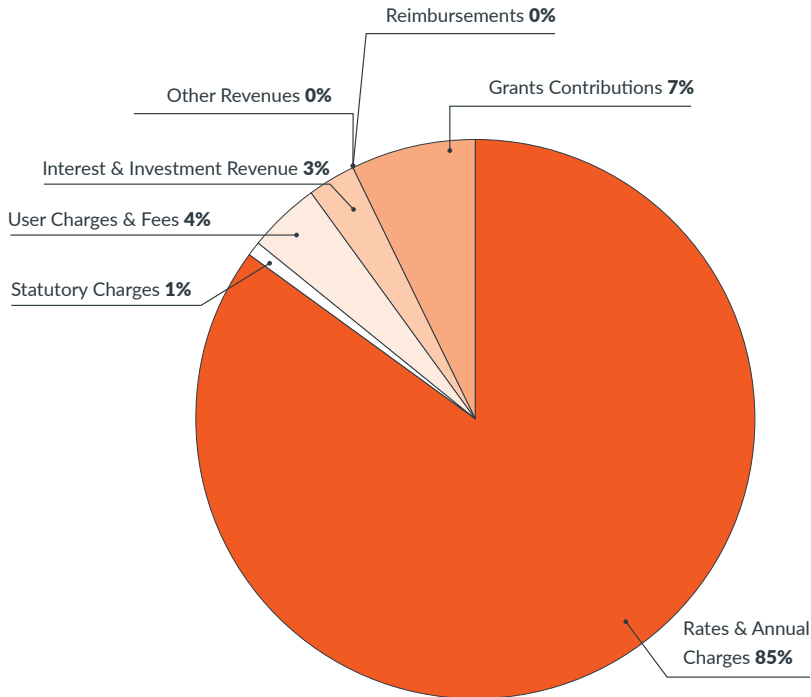
The report states that there is no rating strategy based on a fixed charge rather than a minimum rate that could be introduced without significant redistribution of the overall rating burden across properties.

The report also recommended reviewing the differential rating relativities, specifically with the focus on the low relativity for Industrial and Residential - Marlow Lagoon properties compared with all other residential properties.

This is to ensure equity in any rating system. As demonstrated in the extract from Table 5.3 of the Report, industrial properties in Palmerston have a significantly lower differential rate relative to the residential rate compared to other Northern Territory jurisdictions (*residential properties = 100%*):

Council	Industrial
Palmerston	72%
Alice Springs	119%
Darwin	81%
Katherine	101%
Litchfield	128%

INCOME SOURCES



2.9%
RATES INCREASE



\$20
REDUCTION IN
WASTE SERVICE CHARGE



64%
OF PROPERTIES WILL SEE NO
CHANGE IN THEIR TOTAL BILL

Further on in the report it notes “residential properties throughout City of Palmerston’s jurisdiction (excluding Marlow Lagoon) currently attract a differential rate in the dollar which is approximately 28% greater than the differential rates levied on Marlow Lagoon” and concludes that “differentiating solely on land use ensures that all properties of the same use (eg. residential) throughout the Council are rated on the same basis irrespective of their locality”.

In response to this independent review, industrial properties in Palmerston will progressively increase towards 100% relativity with residential properties to ensure that this category of properties that is capable of earning income is at least equal with residential properties. This progression will occur over two years, with an increase to 84% relativity in 2018/19 and 100% the following year.

Council will also reduce the gap between Marlow Lagoon residential properties and other residential properties. 74% of Marlow Lagoon property owners will see an increase of less than \$1 per week.

Council will continue to review its Long Term Financial Plan to ensure that Council is financially sustainable in the long term. Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years. In response to community concerns about a lack of consultation on previous changes to rating strategy Council will consult with the community prior to the adoption of the Rating Strategy.



Council will undertake a Rating Strategy that outlines how Council will calculate and collect rates across the next 10 years.



Marlow Lagoon, BBQ area

WASTE SERVICE CHARGE

Council charges a fixed amount for waste management and collection. Where multiple residential dwellings exist on the allotment of land, the fee is multiplied by the number of residential units on each allotment.

The Waste Service Charge is levied for the provision of a 120 litre, twice weekly domestic collection, fortnightly recycling 240 litre bin, free access to the Archer Recycling Centre and Waste Transfer Station and waste management and cleansing across the city.

Commercial use of Archer Waste Transfer Station is not supported as there is no direct waste charge against either commercial or industrial properties.

Due to efficiencies and savings identified, the Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510. Other categories remain the same. The savings in the Waste Service Charge and the 2.9% increase mean that 64% of ratepayers do not experience an increase in their total rates and charges which remain at the 2017/18 level of \$1,707.

Waste Services Charge Category	2017/18	2018/19	Movement
120L/240L	\$530	\$510	↓
Upgrade to 240L Service	\$149	\$149	=
Unit Complex < or = 25 units	\$530	\$510	↓
Unit Complex >25 units	\$240	\$240	=

“

The Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510.

”

CONCESSIONS

Eligible pensioners may be entitled to a concession on rates. City of Palmerston receives a listing from Territory Health Services of all the ratepayers eligible for concession at the time of levying the rates. The rebate is deducted from the rate notice. If a pensioner becomes eligible part way through the rating year they must pay the rates in full to Council and then contact Territory Health Services to obtain a refund.

Contact details for Territory Health Services are:

Postal Address: GPO Box 40596 CASUARINA NT 0811

Telephone: (08) 8999 2400

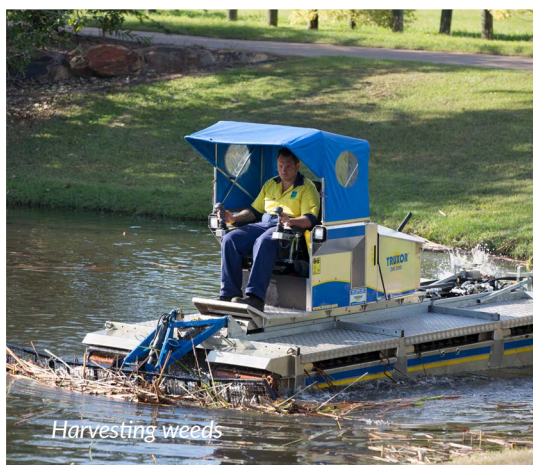
Applications for other concessions on rates and charges will be considered upon application to Council in line with Part 11.8 Rate Concessions in the *Local Government Act* and Council Policy FIN17 Rate Concession.



Managing mulch



Suburban waste collection



Harvesting weeds



One of Council's 18 lakes

LATE PAYMENT OF RATES

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due dates can contact Council to discuss alternative payment arrangements. It should be noted interest would still be levied in accordance with the *Local Government Act* under any payment arrangement.

Council's determined interest for late payments will be imposed in accordance with section 162 of the *Local Government Act*. Ratepayers can apply for a remission of interest under section 163 of the *Local Government Act* as long as they also agree to a repayment arrangement to the

satisfaction of Council. Applications need to be supported by an independent financial counsellor.

Pursuant to Part 11.9 of the *Local Government Act*, if rates have been in arrears for at least three years, Council may sell the land to recover unpaid rates and associated costs.

FEES AND CHARGES

Council has not increased discretionary fees and charges for the 2018/19 year. The Schedule of Fees and Charges can be viewed at the City of Palmerston Civic Centre, as well as on Council's website www.palmerston.nt.gov.au.



EZYBILL COMING SOON

Receive your rates notices by email. Monitor Council's website for updates at www.palmerston.nt.gov.au.





6

FINANCIAL STATEMENTS

IN THIS SECTION

Rates

Waste Service Charge

Social and Economic Effects
of Rating Policy

Financial Reports

Reserves

Long Term Financial Plan

Development and Maintenance
of Infrastructure

RATES

NT Planning Zone		Levied 2017/2018	Budget 2018/2019	Change
R, RR (Excluding RR in the suburb of Marlow Lagoon), SD, MD, MR, HR, CL, FD, PS, SP8, SP9 (<10,000m²), SP9 (>20,000m²), SP10 and SP11	Rate on UCV	0.46355%	0.51200%	0.04845%
	Minimum Rate	\$1,177	\$1,197	\$20
	UCV	\$2,939,358,500	\$2,707,458,600	(\$231,899,900)
	No of Properties	12,809	13,915	1,106
	Estimated Income Rates	\$16,824,726	\$17,458,655	\$633,929
RR in the Suburb of Marlow Lagoon	Rate on UCV	0.36152%	0.40000%	0.03848%
	Minimum Rate	\$1,177	\$1,197	\$20
	UCV	\$122,935,000	\$108,815,000	(\$14,120,000)
	No of Properties	249	251	2
	Estimated Income Rates	\$446,248	\$437,011	(\$9,237)
GI and LI	Rate on UCV	0.33510%	0.43000%	0.09490%
	Minimum Rate	\$1,191.12	\$1,200.00	\$8.88
	UCV	\$204,585,500	\$186,400,500	(\$18,185,000)
	No of Properties	267	278	11
	Estimated Income	\$791,307	\$903,794	\$112,487
All Other Rateable Land	Rate on UCV	0.72774%	0.74500%	0.01726%
	Minimum Rate	\$1,191.12	\$1,200.00	\$8.88
	UCV	\$258,078,000	\$259,938,000	\$1,860,000
	No of Properties	402	404	2
	Estimated Income	\$2,053,540	\$2,080,834	\$27,294

* 2018-19 is the first year utilising the new valuations from the Valuer-General. Consequently distortions in comparatives will exist.

WASTE SERVICE CHARGE

The Waste Service Charge for customers with a regular waste service has decreased from \$530 to \$510. Other categories remain unchanged. Previous increases were to fund works in response to the Pollution Abatement Notice for the former Archer Landfill site.

Waste Service Charge Category	2017/18	2018/19
120L/240L	\$530	\$510
Upgrade to 240L Service	\$149	\$149
Unit Complex < or = 25 units	\$530	\$510
Unit Complex >25 units	\$240	\$240

SOCIAL AND ECONOMIC EFFECTS OF RATING POLICY

Due to the reduction in the Waste Service Charge for waste customers and the 2.9% increase in rates, 64% of ratepayers do not experience an increase in rates and charges. As this also applies to non-owner-occupied properties, Council expects this to assist tenants as well.

Council is working towards equity in its rating policy, namely that all residential property owners pay the same rate in the dollar and that non-residential property owners who derive an income from their properties pay at least the same rate in the dollar as residential property owners. This will see an increase in rates for property owners in Marlow Lagoon, however 74% of them will see an increase of less than \$1 per week. It will also see an increase in the rates for industrial landholders, however to mitigate the impact, this will occur over 2 years and 45% of industrial landowners remain on the minimum rate.

Statement of Comprehensive Income	Revised Budget 2018 \$	Proposed Budget 2019 \$
Operating Income		
Rates & Annual Charges	26,825,366	27,687,085
Statutory charges	193,000	166,500
User charges & Fees	1,638,219	1,432,240
Interest & Investment revenue	954,360	963,160
Reimbursements	5,800	0
Other Revenues	56,350	1,500
Grants & contributions for operating purposes	1,476,430	2,283,044
Total Operating Income	31,149,525	32,533,529
Operating Expenses		
Employee costs	8,208,035	8,671,994
Professional Services	1,707,085	1,472,067
Auditor's Remuneration	32,000	35,000
Operating Lease Rentals	206,300	217,300
Electricity	1,135,653	1,373,387
Materials & Contractors	14,682,826	11,759,215
Depreciation, amortisation & impairment	8,820,000	11,500,000
Elected Members Expenses	327,959	361,287
Legal Expenses	204,500	220,000
Water Charges	1,405,861	1,388,759
Telephone & Other Communication Charges	230,880	226,000
Community Grants	100,000	100,000
Other Expenses	2,668,762	2,543,933
Borrowing Costs	0	92,200
Total Operating Expenses	39,729,861	39,961,142
Net OPERATING SURPLUS / (DEFICIT)	(8,580,336)	(7,427,613)
Capital Income		
Net gain (loss) on disposal or revaluation of assets	90,985	0
Developer Contributions	250,000	400,000
Asset Income	5,000,000	10,000,000
Grants received	686,380	328,410
Total Capital Income	6,027,365	10,728,410
Capital Expenses		
Asset Purchase	1,113,229	945,000
Asset Upgrade	6,892,718	5,075,638
Total Capital Expenses	8,005,947	6,020,638
Removed Non Cash Depreciation Expenditure	8,820,000	11,500,000
Removed Non Cash Gifted Assets	(5,000,000)	(10,000,000)
SURPLUS / (DEFICIT) excluding non-cash items including capital	(6,738,918)	(1,219,841)
Borrowings *	0	2,000,000
Repayment of Borrowings	0	(208,814)
Reserve Movement	(6,738,917)	571,345
NET SURPLUS / (DEFICIT)	0	0

* Borrowing of \$2,000,000 relates to Stage Three of the rehabilitation works at the previous Archer Landfill Site.

Statement of Financial Position		Proposed Budget
		2019 \$
Assets		
Current Assets		
Cash & cash equivalents		6,131,139
Investments		12,000,000
Receivables		1,559,894
TOTAL CURRENT ASSETS		19,691,033
Non-Current Assets		
Infrastructure, property, plant & equipment		386,459,832
Investment property		6,935,502
TOTAL NON-CURRENT ASSETS		393,395,334
TOTAL ASSETS		413,086,367
Liabilities		
Current Liabilities:		
Payables		3,605,732
Borrowings		219,431
Provisions		3,941,550
TOTAL CURRENT LIABILITIES		7,766,713
Non-Current Liabilities:		
Borrowings		1,571,755
Provisions		3,727,725
TOTAL NON-CURRENT LIABILITIES		5,299,480
TOTAL LIABILITIES		13,066,193
NET ASSETS		400,020,175
Equity		
Retained earnings/(accumulated deficit)		164,607,947
Other Reserves		11,924,321
Revaluation reserves		223,487,907
Council equity interest		400,020,175
Non-controlling interest		0
TOTAL EQUITY		400,020,175

Statement of Cash Flows		Proposed Budget 2019 \$
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges		27,548,650
User charges & fees		1,574,759
Investment & interest revenue received		496,318
Grants & contributions		3,011,454
Other		1,478
Payments:		
Employee benefits & costs		(8,671,994)
Materials, contracts & other expenses		(19,401,494)
Finance Payments		(92,200)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES		4,466,970
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities		0
Sale of infrastructure, property, plant & equipment		0
Deferred debtors receipts		0
Amounts specifically for new or upgraded assets		728,410
Payments:		
Purchase of investment securities		(1,000,000)
Purchase of infrastructure, property, plant & equipment		(6,020,638)
Deferred debtors & advances made		0
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES		(6,292,228)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances		2,000,000
Payments:		
Repayment of borrowings & advances		(208,814)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES		1,791,186
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS		(34,072)
plus: CASH & CASH EQUIVALENTS - beginning of year		6,165,211
CASH & CASH EQUIVALENTS - end of year		6,131,139

OTHER RESERVES*	Actual 2018 Opening Balance \$	Budget 2018 Movements	Budgeted 2018 Closing Balance \$	Budget 2019 Reserve Movements \$	Closing Balance 30/6/2019
Election Expenses	150,000	(150,000)	0	100,000	100,000
Disaster Recovery**	500,000	(500,000)	0	0	0
Strategic Initiatives	500,000	(340,000)	160,000	(100,000)	60,000
Unexpended Grants	0	0	0	0	0
Unexpended Capital Works	3,217,148	(3,217,148)	0	0	0
Property	1,077,343	(155,240)	922,104	0	922,104
Plant & Equipment	310,442	(38,810)	271,632	0	271,632
Infrastructure	4,108,758	(920,148)	3,188,610	211,690	3,400,300
Developer Funds In Lieu Of Construction	4,669,920	250,000	4,919,920	100,000	5,019,920
Community Grants	100,000	0	100,000	(30,000)	70,000
Street Lighting	811,063	(500,000)	311,063	0	311,063
City Centre Improvement Reserve	0	127,211	127,211	0	127,211
Waste Management	1,313,229	(1,294,783)	18,446	289,655	308,101
Total Reserves	16,757,902	(6,738,917)	10,018,985	571,345	10,590,330

* In the following 12 months Council will be undertaking a review of its reserves. It will determine the required categories of reserves and also the ideal level of reserves to be maintained. The reserve policy will also be reviewed and updated in line with the review.

** Upon receipt of reimbursement from the Northern Territory Government for expenses incurred in the clean-up from Tropical Cyclone Marcus, an amount up to \$500,000 will be returned to Disaster Recovery Reserve.

Long Term Financial Plan

INCOME STATEMENT

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Notes	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations											
Revenue:											
Rates & annual charges	26,825,366	27,687,085	29,099,126	30,583,182	32,142,924	33,782,213	35,505,106	37,315,866	39,218,976	41,219,143	43,321,320
Statutory Charges	193,000	166,500	168,165	169,847	171,545	173,261	174,993	176,743	178,511	180,296	182,099
User charges & fees	1,638,219	1,432,240	1,460,885	1,490,102	1,519,905	1,550,303	1,581,309	1,612,935	1,645,194	1,678,097	1,711,659
Interest & investment revenue	954,360	963,160	947,599	993,797	1,061,815	1,146,397	1,256,534	1,401,116	1,589,428	1,812,227	2,054,251
Reimbursements	5,800	-	-	-	-	-	-	-	-	-	-
Other revenues	56,350	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	1,793
Grants & contributions for operating purposes	1,476,430	2,283,044	2,328,705	2,375,279	2,422,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950	2,728,449
TOTAL INCOME FROM CONTINUING OPERATIONS	31,149,525	32,533,529	34,006,010	35,613,767	37,320,565	39,125,038	41,040,264	43,079,428	45,256,331	47,566,471	49,999,570
Expenses from Continuing Operations											
Employee benefits & costs	8,248,035	8,671,994	8,845,434	8,887,008	9,018,091	9,151,108	9,286,087	9,423,056	9,562,047	9,655,755	9,750,381
Borrowing costs	-	92,200	81,564	70,405	58,682	46,363	33,417	19,813	5,517	-	-
Materials, contracts and other expenses	22,661,826	19,696,948	20,090,887	20,492,704	20,902,559	21,320,610	21,747,022	22,181,962	22,625,602	23,078,114	23,539,676
Depreciation, amortisation & Impairment	8,820,000	11,500,000	12,034,021	12,347,515	12,644,830	12,892,732	13,122,588	13,352,989	13,575,783	13,807,027	14,055,877
TOTAL EXPENSES FROM CONTINUING OPERATIONS	39,729,861	39,961,142	41,051,906	41,797,632	42,624,161	43,410,813	44,189,114	44,977,821	45,768,948	46,540,895	47,345,934
OPERATING RESULT FOR THE YEAR	(8,580,336)	(7,427,613)	(7,045,896)	(6,183,864)	(5,303,596)	(4,285,775)	(3,148,850)	(1,898,393)	(512,617)	1,025,575	2,653,636
Net Gain / (Loss) on disposal of assets	90,985	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets	936,380	728,410	300,000	400,000	400,000	-	-	-	-	-	-
Physical resources received free of charge	5,000,000	10,000,000	6,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL COMPREHENSIVE INCOME / (LOSS)	(2,552,971)	3,300,797	(745,896)	(783,864)	(1,903,596)	(1,285,775)	(148,850)	1,101,607	2,487,383	4,025,575	5,653,636

Long Term Financial Plan

STATEMENT OF FINANCIAL POSITION

\$ '000		2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets												
Current Assets:												
Cash & cash equivalents		6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,466,520	6,493,818	6,434,543
Investments		12,000,000	12,000,000	14,000,000	16,000,000	19,000,000	23,500,000	29,000,000	36,000,000	44,500,000	54,500,000	67,500,000
Receivables		1,563,978	1,559,894	1,561,660	1,569,628	1,584,170	1,605,674	1,634,551	1,671,232	1,716,171	1,769,847	1,832,761
Non-current assets classified as 'held for sale'		-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS		19,729,189	19,691,033	21,418,272	23,988,335	27,199,295	31,397,208	36,924,248	44,137,825	52,682,691	62,763,665	75,767,304
Non-Current Assets:												
Infrastructure, property, plant & equipment		381,939,194	386,459,832	383,830,610	380,402,554	375,194,799	369,197,748	362,987,183	356,318,020	349,679,544	343,338,019	335,727,486
Investment property		6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502
Work in progress		-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS		388,874,696	393,395,334	390,766,112	387,338,056	382,130,301	376,133,250	369,922,685	363,253,522	356,615,046	350,273,521	342,662,988
TOTAL ASSETS		408,603,885	413,086,367	412,184,384	411,326,392	409,329,595	407,530,458	406,846,933	407,391,346	409,297,737	413,037,186	418,430,292
Liabilities												
Current Liabilities:												
Payables		3,535,031	3,605,732	3,677,846	3,751,403	3,826,431	3,902,960	3,981,019	4,060,639	4,141,852	4,224,689	4,309,183
Borrowings		-	219,431	230,587	242,310	254,629	267,575	281,179	295,475	-	-	-
Provisions		3,941,550	3,941,550	4,020,381	4,100,789	4,203,308	4,308,391	4,416,101	4,526,503	4,639,666	4,732,459	4,827,108
TOTAL CURRENT LIABILITIES		7,476,581	7,766,713	7,928,814	8,094,502	8,284,369	8,478,926	8,678,299	8,882,618	8,781,518	8,957,149	9,136,291
Non-Current Liabilities:												
Payables		-	-	-	-	-	-	-	-	-	-	-
Borrowings		-	1,571,755	1,341,168	1,098,858	844,229	576,654	295,475	-	-	-	-
Provisions		3,727,725	3,727,725	3,802,280	3,878,325	3,975,283	4,074,665	4,176,532	4,280,945	4,387,969	4,475,728	4,565,243
TOTAL NON-CURRENT LIABILITIES		3,727,725	5,299,480	5,143,448	4,977,183	4,819,512	4,651,319	4,472,007	4,280,945	4,387,969	4,475,728	4,565,243
TOTAL LIABILITIES		11,204,306	13,066,193	13,072,262	13,071,685	13,103,881	13,130,245	13,150,306	13,163,563	13,169,487	13,432,877	13,701,534
NET ASSETS		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757
Equity												
Retained earnings/(accumulated deficit)		161,659,064	164,607,947	162,134,757	158,872,966	153,822,881	147,994,023	141,962,771	135,484,669	128,739,170	122,309,885	114,609,838
Other Reserves		12,252,608	11,924,321	13,489,458	15,893,834	18,914,926	22,918,282	28,245,949	35,255,207	43,901,173	53,806,516	66,631,012
Revaluation reserves		223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907
Council equity interest		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757
Non-controlling interest		-	-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY		397,399,579	400,020,175	399,112,123	398,254,707	396,225,715	394,400,212	393,696,627	394,227,783	396,128,250	399,604,309	404,728,757

Long Term Financial Plan

STATEMENT OF CASH FLOWS

\$ '000	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities											
Receipts:											
Rates & annual charges		26,691,239	27,548,650	28,953,631	30,430,266	31,982,209	33,613,302	35,327,581	37,129,287	39,022,881	41,013,048
User charges & fees		1,803,751	1,574,759	1,604,614	1,635,050	1,666,078	1,697,710	1,729,957	1,762,833	1,796,349	1,830,517
Investment & interest revenue received		589,560	496,318	496,203	542,330	610,274	694,777	804,832	949,327	1,137,548	1,360,250
Grants & contributions		2,412,810	3,011,454	2,628,705	2,775,279	2,822,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950
Bonds, deposits & retention amounts received		-	-	-	-	-	-	-	-	-	-
Other		55,505	1,478	1,507	1,537	1,568	1,599	1,631	1,664	1,697	1,731
Payments:											
Employee benefits & costs		(8,248,035)	(8,671,994)	(8,845,434)	(8,887,008)	(9,018,091)	(9,151,108)	(9,286,087)	(9,423,056)	(9,562,047)	(9,655,755)
Materials, contracts & other expenses		(22,321,899)	(19,401,494)	(19,789,523)	(20,185,314)	(20,589,020)	(21,000,801)	(21,420,817)	(21,849,233)	(22,286,218)	(22,731,942)
Finance Payments		-	(92,200)	-	-	-	-	-	-	-	-
Bonds, deposits & retention amounts refunded		-	-	-	-	-	-	-	-	-	-
Other operating payments		-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES		982,931	4,466,970	5,049,703	6,312,141	7,475,802	8,326,720	9,677,762	11,141,900	12,732,710	14,492,799
Cash Flows from Investing Activities											
Receipts:											
Sale of investment securities		3,000,000	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment		1,612,748	-	-	-	-	-	-	-	-	-
Amounts specifically for new or upgraded assets		936,380	728,410	300,000	400,000	400,000	-	-	-	-	-
Payments:											
Purchase of investment securities		-	(1,000,000)	(2,000,000)	(2,000,000)	(3,000,000)	(4,500,000)	(5,500,000)	(7,000,000)	(8,500,000)	(10,000,000)
Purchase of infrastructure, property, plant & equipment		(8,005,947)	(6,020,638)	(3,404,799)	(3,919,459)	(4,437,074)	(3,895,681)	(3,912,024)	(3,683,825)	(3,937,308)	(4,465,502)
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES		(2,456,819)	(6,292,228)	(5,104,799)	(5,519,459)	(7,037,074)	(8,395,681)	(9,412,024)	(10,683,825)	(12,437,308)	(14,465,502)
Cash Flows from Financing Activities											
Receipts:											
Proceeds from borrowings & advances		-	2,000,000	-	-	-	-	-	-	-	-
Payments:											
Repayment of borrowings & advances		-	(208,814)	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES		-	1,791,186	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS		(1,473,888)	(34,072)	(274,527)	562,095	196,418	(323,591)	(1,837)	176,896	(73)	27,298
plus: CASH & CASH EQUIVALENTS - beginning of year		7,639,099	6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,466,520
CASH & CASH EQUIVALENTS - end of year		6,165,211	6,131,139	5,856,612	6,418,707	6,615,125	6,291,534	6,289,697	6,466,593	6,493,818	6,434,543

Long Term Financial Plan

FINANCIAL RATIOS

	2018 Revised Budget	2019 Proposed Budget	2020 Forecast	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast
Operating Ratio											
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-27.55%	-22.83%	-20.72%	-17.36%	-14.21%	-10.95%	-7.67%	-4.41%	-1.13%	2.16%	5.31%
Benchmark - Greater than 0%											
<i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i>											
Cash Expense Cover Ratio											
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	7.05	7.67	8.23	9.16	10.27	11.73	13.65	16.12	19.00	22.36	26.65
Benchmark - Greater than 3.0 months											
<i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</i>											
Current Ratio											
<i>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.</i>	2.64	2.54	2.70	2.96	3.28	3.70	4.25	4.97	6.00	7.01	8.29
Benchmark - Greater than 1.5											
<i>current assets / current liabilities</i>											
Rates Revenue											
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	64.12%	64.33%	64.68%	64.91%	65.10%	65.26%	65.39%	65.47%	65.50%	65.50%	65.49%
Benchmark - Greater than 60% < 75%											
<i>rates / total operating revenue</i>											
Debt Service Cover Ratio											
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	N/A	10.33	13.42	17.18	20.86	24.79	28.96	33.40	38.12	N/A	N/A
Benchmark - Greater than 2.0											
<i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i>											
Interest Cover Ratio											
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	N/A	33.72	49.54	73.43	107.01	160.92	260.86	507.42	2079.71	N/A	N/A
Benchmark - Greater than 4.0											
<i>operating result before interest and depreciation (EBITDA) / interest expense</i>											
Sustainability Ratio											
<i>This ratio indicates the extent to which Council is replacing its existing asset base with capital renewals of existing assets</i>	0.91	0.42	0.19	0.22	0.25	0.20	0.21	0.18	0.21	0.23	0.16
Benchmark - Greater than 1.0											
<i>annual capital expenditure on renewals / annual depreciation</i>											

DEVELOPMENT AND MAINTENANCE OF INFRASTRUCTURE

	Capital	Maintenance
Total Expenditure	6,020,638	5,193,194
Buildings	417,000	477,720
Parks & Reserves	1,284,000	1,776,923
Shared Paths & Driveways	675,000	255,000
Roads & Street Beautification	1,099,638	800,051
Stormwater	100,000	280,000
Waste Management	2,000,000	-
Trees	150,000	780,000
Fleet	245,000	73,500
IT Equipment	50,000	-
Street & Public Lighting	-	750,000



MUNICIPAL PLAN 2018 - 2019



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AGENDA ITEM: 13.2.2

REPORT TITLE: Adoption of Draft City of Palmerston Long Term Financial Plan 2019-2028

REPORT NUMBER: 9/0036

MEETING DATE: 3 July 2018

Author: Director Corporate Services, Chris Kelly

Approver: Chief Executive Officer, Luccio Cercarelli

PURPOSE

This report seeks Council's adoption of the Draft City of Palmerston Long Term Financial Plan 2019-2028 following a 28 days public consultation.

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- Council has prepared a 10-year Long Term Financial Plan (LTFP), which exceeds our legislative requirements being a period of at least four financial years
- Council is forecasting an improvement in reserves over the course of the LTFP.
- Council will return to an operating surplus in 2026-27.
- Council has consulted for 28 days on the LTFP, even though there is no requirement to do so, and no submissions were received.

RECOMMENDATION

1. THAT Report Number 9/0036 entitled Adoption of Draft City of Palmerston Long Term Financial Plan 2019-2028 be received and noted.
2. THAT in accordance with Section 126 of the *Local Government Act*, Council adopt the Draft City of Palmerston Long Term Financial Plan 2019-2028 being **Attachment A** to Report Number 9/0036 entitled Adoption of Draft City of Palmerston Long Term Financial Plan 2019-2028.
3. THAT Council provide the adopted City of Palmerston Long Term Financial Plan 2019-2028 to the Department of Housing and Community Development in accordance with Section 126(5) of the *Local Government Act*,

4. THAT Council review the Long Term Financial Plan being **Attachment A** to Report Number 9/0036 entitled Adoption of Draft City of Palmerston Long Term Financial Plan 2019-2028 annually in November.

BACKGROUND

At the 2nd Ordinary Council Meeting of 15 May 2018, Council made the following decisions:

Draft Long Term Financial Plan 2019-2028

C9/0021

1. *THAT Report Number C9/0021 entitled Draft Long Term Financial Plan 2019-2028 be received and noted.*

CARRIED 9/0076 – 15/05/2018

2. *THAT Council adopts the Long Term Financial Plan at **Attachment A**, including minor amendments to formatting and words regarding future reserves, to Report Number C9/0021 entitled Draft Long Term Financial Plan 2019-2028 for the purposes of 28 days public consultation as per Level 2 of Council Policy COMM03 Community Consultation.*

3. *THAT these decisions and **Attachment A** to Report Number C9/0021 entitled Draft Long Term Financial Plan 2019-2028 move into the open session to allow for public consultation.*

CARRIED 9/0077 – 15/05/2018

DISCUSSION

The Draft City of Palmerston Long Term Financial Plan (LTFP) 2019-2028 at **Attachment A** covers the period 2018-19 to 2027-28. It recognises Council's current and future financial capacity to continue delivering quality services, provide facilities and infrastructure to the community while commencing new initiatives and projects to achieve the goals set down in the Municipal Plan.

The LTFP includes:

- Planning assumptions used to develop the plan
- Projected income and expenditure
- Balance sheets
- Cash flow statements
- Methods of monitoring financial performance

Due to the short timeframe available, the LTFP was prepared on a business as usual approach over the planning period with the intention of improving the financial sustainability of the Council over the planning period in a consistent manner. It is noted that a Strategic Plan and a Rating Strategy will be developed over the course of this financial year, as well as improvements and refinements to the long-term capital works plan and asset management plans. With the introduction of this new information, the LTFP plan will be updated to include major initiatives and provide a more comprehensive outlook for Council that is aligned with Council's future strategic direction.

Council undertook public consultation for 28 days, in excess of the *Local Government Act* which does not require any public consultation. There were no submissions received and as a result no amendments are being recommended. It will be recommended that Council review the Long Term Financial Plan in November each year, commencing in November 2018.

CONSULTATION PROCESS

In preparing this report the following City of Palmerston staff were consulted:

- The Executive Leadership Team

Council has undertaken 28 days public consultation on the LTFP, in excess of the Local Government Act which does not require any public consultation. There were no public submissions received.

Council's consultation strategy involved raising awareness and seeking submissions from the community in different ways including:

- A dedicated website page including a form for submissions
- Mayor's column and regular radio interviews
- Social media
- Newspaper advertisement
- Free copies at all Council front counters
- An Elected Member stall on Friday 25 May 2018 at the Palmerston Markets

Council considered the draft LTFP as well as the draft 10-year capital renewal plan at a workshop on 14 April 2018 which was subsequently adopted for public consultation in May 2018.

POLICY IMPLICATIONS

There are no policy implications from this report.

BUDGET AND RESOURCE IMPLICATIONS

The LTFP plan forecasts a return to an operating surplus in 2026-27 and growth in Council's reserves over the planning period. However, Council is not generating enough revenues to fund future asset renewal of Council's ever-growing infrastructure. Although this is not an immediate issue for the municipality as its infrastructure is still relatively young, it will present a significant issue for future generations. Prudent financial management and planning now will help mitigate this risk.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

This planning exceeds Council legislative requirements and will improve Council's financial sustainability by planning over a longer term.

Specific outcomes from the strategic plan, rating strategy and capital renewal plan will be included in the LTFP following input from the community to determine future objectives and projects. These will possibly impact on the plan if an increase in assets or service levels are identified.

Financial planning over a 10-year time horizon is difficult and relies on a variety of assumptions that will undoubtedly change during the period. The LTFP is therefore closely monitored, and regularly revised, to reflect these changing circumstances.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environmental sustainability implications from this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Draft City of Palmerston Long Term Financial Plan 2019-2028.



CITY OF PALMERSTON

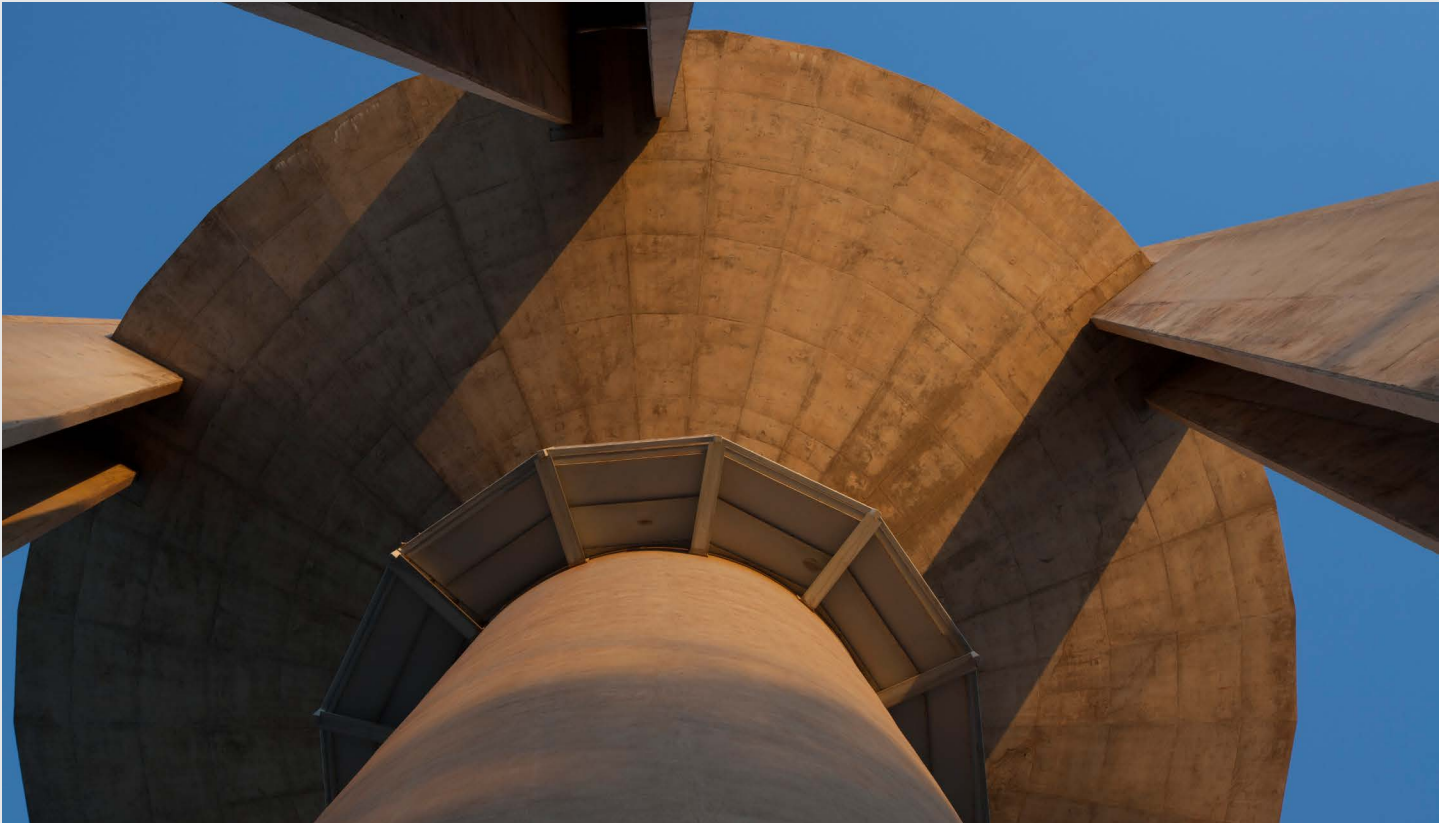
LONG TERM FINANCIAL PLAN **2019 - 2028**





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Overview

The Local Government Act requires Council to prepare and maintain a Long Term Financial Plan (LTFP).

The Plan must cover a minimum period of four years, however, many of the decisions that Council makes have impacts that go well beyond this time horizon. City of Palmerston has developed a 10-year financial plan as it is important that stakeholders understand the financial implications arising from Council's decisions, and to ensure the financial sustainability of City of Palmerston.

The financial modelling supporting the Long Term Financial Plan is used to forecast the Council's financial future over 10 years. The plan is a tool which assists with decision making and problem solving, enabling decisions to be made on how to best achieve the Council's corporate objectives and asset management needs whilst considering its long term financial challenges. In 2018 Council will prepare a Strategic Plan in consultation with the community that will outline council's major projects and initiatives over the next 10 years. These will possibly impact on the plan if an increase in assets or service levels are identified.

The LTFP includes:

- Planning assumptions used to develop the plan
- Projected income and expenditure
- Balance sheets
- Cash flow statements
- Methods of monitoring financial performance

The LTFP contains a core set of assumptions. These assumptions are based on CPI forecasts, interest rate expectations, employee award increases, loan repayment schedules, and other special income and expenses which are discussed in more detail below.

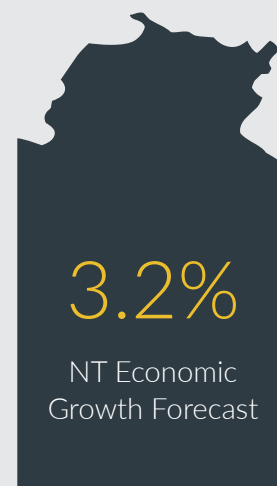
City of Palmerston's Long Term Financial Plan covers the period 2018/19 to 2027/28. It recognises its current and future financial capacity to continue delivering quality services, provide facilities and infrastructure to the community while commencing new initiatives and projects to achieve the goals set down in the Municipal Plan.

Financial planning over a 10-year time horizon is difficult and relies on a variety of assumptions that will undoubtedly change during the period. The LTFP is therefore closely monitored, and regularly revised, to reflect these changing circumstances.

This LTFP has been prepared with the base year of 2018/19 based on the proposed 2018/19 annual budget, that has been prepared on a conservative 'business as usual' approach. In the following years, adjustments have been made to demonstrate what Council will need to do to get onto and stay on the path to financial sustainability.

The aims of City of Palmerston's Long Term Financial Plan are to:

- Set out the assumptions upon which Council's financial plans and budgets have been structured.
- Identify some Key Performance Indicators upon which Council can benchmark its financial performance.
- Set the framework so that the impact of future policy decisions can be identified.
- Evaluate the impact of future scenarios upon Council's financial position.
- Provide a basis for future informed decision making.
- Identify issues which impact upon the financial sustainability of Council including known opportunities and threats.
- Achieve a balanced budget on a funding basis, acknowledging that continued service delivery and asset renewals are current priorities.



0.6%

NT Employment
Growth Forecast



1.3%

NT Population
Growth Forecast

Background

CITY OF PALMERSTON

One of the fastest growing cities in Australia and the fastest in the Northern Territory. The City of Palmerston located just 21kms from the heart of Darwin is a young, vibrant city attracting a number of young families, defence personnel and businesses to our door, with a population nearing 35,000.

With a projected population of 42,000 by 2021, accelerated growth is high on the regions agenda with four suburbs currently under construction, including the expansion of existing suburbs Bellamack and Johnston, and new residential developments Zuccoli and the Heights Durack.

As the City of Palmerston is primarily a residential centre, there are many amenities available to the community. Including; a library, recreation centre, a swimming pool, water park, 18-hole golf course, fishing lakes as well as many sports grounds and parks throughout the municipality amongst other facilities.

NORTHERN TERRITORY ECONOMY

The Northern Territory economy is highly dependent on the government sector, mining and tourism. This dependence makes it highly prone to volatility, particularly once large capital projects wind down.

Deloitte Access Economic (DAE) forecasts the Territory economy to grow by an average of 3.2% per annum over the five years to 2021-22. This is the third highest economic growth forecast of all jurisdictions, behind Queensland and Victoria.

In other jurisdictions, the estimated five-year average economic growth ranges from 1.9% per annum in Tasmania to 3.3% per annum in Queensland and Victoria. DAE forecasts the national economy to grow by an average annual rate of 2.9% over the five-year period.

DAE notes that despite the outlook for future major project activity to be subdued, exports are expected to be a key driver of Territory economic growth, as the Ichthys liquefied natural gas (LNG) project transitions



to the production and export phase.

DAE December quarter 2017 prepared for the Northern Territory Government, has forecast average growth in the following key economic indicators for the five years (2018-22):

	Northern Territory	Australia
Economic Growth Forecast	3.2%	2.9%
Employment Growth Forecast	0.6%	1.7%
Population Growth Forecast	1.3%	1.6%
Consumer Price Index (CPI)	2.0%	2.2%



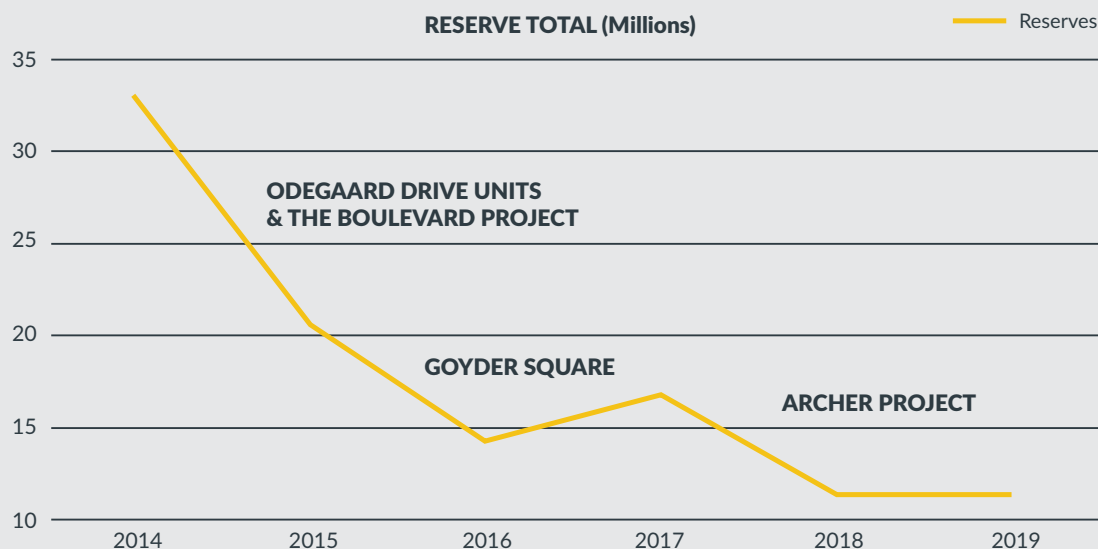
“

The Northern Territory economy is highly dependent on the government sector, mining and tourism. This dependence makes it highly prone to volatility, particularly once large capital projects wind down.

Current Financial Position

City of Palmerston faces a number of challenges in terms of long term financial sustainability. Our Council is relatively young and is rapidly growing, both in terms of population and infrastructure with developers handing over millions of dollars' worth of infrastructure annually. As the infrastructure is relatively new, it only requires maintenance works to keep it in a satisfactory condition. However, in future years considerable asset

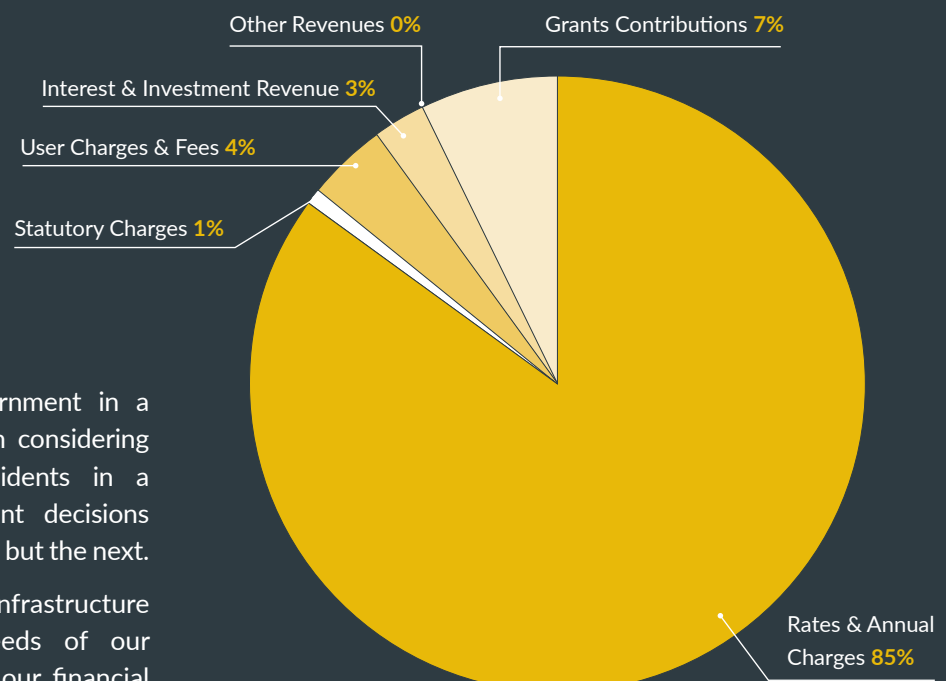
replacement will be required and this will represent a significant expense for the City. Council currently does not have adequate funds in reserve to contribute towards major asset replacement. If this trend were to continue, without increasing general revenues Council will need to look at options such as taking on additional long-term debt to fund asset replacement or tolerate a reduced level of service in the future.





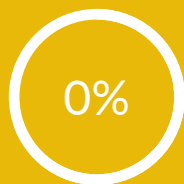
Council currently derives nearly 85% of its operational revenues through rates and annual charges. This provides Council with certainty and security over the bulk of its revenue base and is not overly reliant on factors outside of its control. Council does however need to identify other revenue sources and lobby funding bodies for grants as currently Council's only short-term solution to increasing revenues is through above CPI increases to rates and annual charges.

REVENUE SOURCE BY TYPE

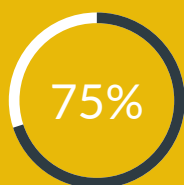


The strength of Local Government in a community is important when considering the quality of life for residents in a community. Local Government decisions impact not only this generation but the next.

In order to ensure services and infrastructure adapt to the changing needs of our community, we must ensure our financial position and our asset management practices are strong going into the future.



Operating Ratio
Benchmark



Rates Coverage Ratio
Maximum Benchmark



Sustainability Ratio
Minimum Benchmark

Measuring Performance

Council will continue to report on and monitor its financial performance based on standard financial indicators.

These indicators include:

- **Operating Ratio** – This measures the capacity of Council to contain its operating expenditure within its operating revenue allowing for asset renewals funded through depreciation. The benchmark for this ratio is greater than 0%.
- **Cash Expense Ratio** – This liquidity ratio indicates the number of months a Council can continue paying for its immediate expenses without additional cash-flow. The benchmark for this ratio is greater than 3 months.
- **Current Ratio** – This ratio represents Council's ability to meet debt repayments 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. The minimum benchmark is greater than 1.5.
- **Rates Coverage Ratio** – This ratio measures fiscal flexibility. It is the degree of reliance that Council places on external funding sources such as operating grants and contributions to fund its day to day operations. The benchmark for this ratio is between 60 – 75%.
- **Debt Service Cover Ratio** – This ratio measures the availability of operating cash to service debt including interest, principal and lease payments. The benchmark for this ratio is greater than 2.0.
- **Interest Cover Ratio** – This ratio indicates the extent to which Council can service its interest-bearing debt and take on additional borrowing. It measures the burden of the current interest expense upon Council's operating cash. The minimum benchmark for this ratio is greater than 4.
- **Sustainability Ratio** – This ratio indicates the extent to which Council is forecasting to renew or replace the existing asset base of the Council. The minimum benchmark for this ratio is 1. Where a Council records a value higher than 1, this indicates the overall asset base is being replenished at a rate equal to, or higher than, the Council's consumption of assets. Where the sustainability ratio is less than 1, the Council may have a deteriorating asset base.



Assumptions

This LTFP has been prepared on the basis that Council will continue to deliver the same level of service to the community as it is currently providing.

The LTFP also includes the following specific assumptions in relation to expected revenues and expenses.

GENERAL ASSUMPTIONS

Item	Assumption	Comment
Residential Growth	1.0%	City of Palmerston accommodation stocks grew by 3.3% p.a. from 2006-2011, and 4.6% p.a. from 2011-2016 according to the ABS. A conservative 1% growth is included in this plan due to the recent housing devaluations and possible oversupply of accommodation in the short term.
CPI	2.0%	Based on long term forecast for CPI for the Northern Territory

REVENUE ASSUMPTIONS

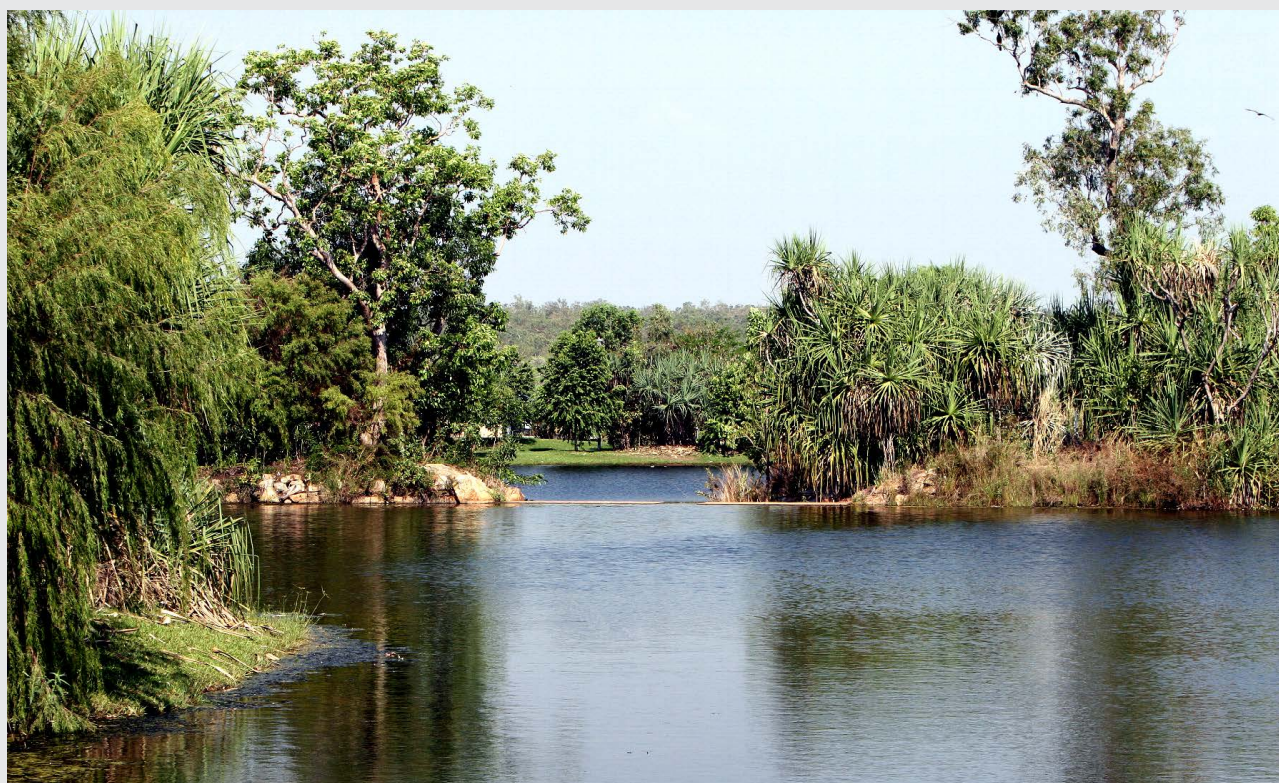
Item	Assumption	Comment
Rate Increase	4.1%	This is the required amount that Council will need to raise rates to ensure that the Council is sustainable and is able to renew its current asset base.
Waste Management Charge	CPI	Annual Charges will increase in line with contractual increases and fees charged for the disposal of waste at Shoal Bay
Statutory Charges	0.0%	There are currently no plans to change the By-Laws for City of Palmerston so statutory charges will only increase by the growth factor.
User Fees & Charges	CPI	All user fees and charges are expected to increase in-line with CPI
Investment Interest	2.6%	Interest is calculated on the forecast cash and investment balances
Interest on overdue rates	18.0%	Interest is calculated on the overdue outstanding rates balance.
Other Revenues	CPI	Other revenues consist of program fees and sundry income items
Operating Grants	CPI	Operating grants include the financial assistance grant and the operating subsidy for the library from the NTG

EXPENSE ASSUMPTIONS

Item	Assumption	Comment
Employee Benefits and on-costs	2.0% - 2.5%	Employee costs increase in line with the enterprise agreement at 2%, however between the years 2021/2022 to 2025/26 a further 0.5% p.a. is included to increase superannuation as per federal legislation
Borrowing Costs	5.0%	Conservative estimate noting that borrowing interest rates are currently well below average levels.
Materials, contracts and other expenses	CPI	Election expenses have been budgeted for every 4 years at \$150k increased by cumulative CPI
Depreciation	N/A	Depreciation is based on current depreciation rates plus depreciation on gifted and constructed assets at an average useful life of 30 years across asset classes

CAPITAL ASSUMPTIONS

Item	Assumption	Comment
Capital Income	N/A	Included as detailed in the 10 years capital work program
Capital Expenditure	N/A	Included as detailed in the 10 years capital work program



LONG TERM FINANCIAL PLAN

Long Term Financial Plan

INCOME STATEMENT

		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Actual	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Income from Continuing Operations													
Revenue:													
Rates & annual charges		26,192,315	26,626,366	27,627,332	29,036,326	30,517,179	32,073,555	33,709,306	35,428,481	37,235,333	39,134,335	41,130,186	43,227,826
Rates		19,550,724	19,943,506	20,867,541	21,931,786	23,050,307	24,225,872	25,461,392	26,759,923	28,124,679	29,559,038	31,066,548	32,650,942
Waste		6,641,592	6,682,860	6,759,791	6,962,585	7,171,462	7,386,606	7,608,204	7,836,450	8,071,544	8,313,690	8,563,101	8,819,994
Statutory Charges		154,305	193,000	166,500	168,165	169,847	171,545	173,261	174,993	176,743	178,511	180,296	182,099
User charges & fees		1,260,364	1,551,219	1,432,240	1,460,885	1,490,102	1,519,905	1,550,303	1,581,309	1,612,935	1,645,194	1,678,097	1,711,659
Interest & investment revenue		1,120,762	829,360	963,160	954,811	994,805	1,056,279	1,133,963	1,236,831	1,373,758	1,554,012	1,768,330	2,001,480
Reimbursements		82,493	-	-	-	-	-	-	-	-	-	-	-
Other revenues		755,067	53,500	1,500	1,530	1,561	1,592	1,624	1,656	1,689	1,723	1,757	1,793
Grants & contributions for operating purposes		3,669,963	1,322,643	2,283,044	2,328,705	2,375,279	2,422,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950	2,728,449
TOTAL INCOME FROM CONTINUING OPERATIONS		33,235,270	30,576,088	32,473,776	33,950,422	35,548,772	37,245,660	39,039,696	40,943,935	42,971,537	45,136,274	47,433,617	49,853,305
Expenses from Continuing Operations													
Employee benefits & costs		7,933,185	8,248,035	8,671,994	8,845,434	8,887,008	9,018,091	9,151,108	9,286,087	9,423,056	9,562,047	9,655,755	9,750,381
Borrowing costs		-	-	92,200	81,564	70,405	58,682	46,363	33,417	19,813	5,517	-	-
Materials, contracts and other expenses		18,272,425	19,721,773	19,879,335	20,276,921	20,682,460	21,096,109	21,518,031	21,948,392	22,387,360	22,835,107	23,291,809	23,757,645
Depreciation, amortisation & Impairment		9,540,471	8,820,000	11,500,000	12,034,021	12,347,515	12,644,830	12,892,732	13,122,588	13,352,989	13,575,783	13,807,027	14,055,877
TOTAL EXPENSES FROM CONTINUING OPERATIONS		35,746,080	36,789,808	40,143,529	41,237,941	41,987,387	42,817,712	43,608,234	44,390,484	45,183,218	45,978,454	46,754,591	47,563,903
OPERATING RESULT FOR THE YEAR		(2,510,811)	(6,213,720)	(7,669,753)	(7,287,519)	(6,438,615)	(5,572,052)	(4,568,538)	(3,446,549)	(2,211,681)	(842,180)	679,027	2,289,402
Net Gain / (Loss) on disposal of assets		(810,296.00)	-	-	-	-	-	-	-	-	-	-	-
Net Gain / (Loss) on revaluation of assets		405,677.00	-	-	-	-	-	-	-	-	-	-	-
Amounts received specifically for new or upgraded assets		4,784,735.00	928,380	728,410	300,000	400,000	400,000	-	-	-	-	-	-
Physical resources received free of charge		23,492,271.00	5,000,000	10,000,000	6,000,000	5,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL COMPREHENSIVE INCOME / (LOSS)		25,361,576	(285,340)	3,058,657	(987,519)	(1,038,615)	(2,172,052)	(1,568,538)	(446,549)	788,319	2,157,820	3,679,027	5,289,402

LONG TERM FINANCIAL PLAN

Long Term Financial Plan

STATEMENT OF FINANCIAL POSITION

\$ '000		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Actual	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Assets													
Current Assets:													
Cash & cash equivalents		7,639,099	5,696,254	6,410,705	5,897,661	6,208,185	6,139,401	6,036,376	6,240,248	6,107,342	6,281,277	6,965,680	6,545,868
Investments		15,000,000	12,000,000	12,000,000	14,000,000	16,000,000	19,000,000	23,000,000	28,000,000	35,000,000	43,000,000	52,000,000	65,000,000
Receivables		1,595,383	1,561,678	1,557,296	1,558,749	1,566,387	1,580,581	1,601,721	1,630,215	1,666,494	1,711,011	1,764,243	1,826,689
Inventories		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Non-current assets classified as 'held for sale'		1,612,748	-	-	-	-	-	-	-	-	-	-	-
TOTAL CURRENT ASSETS		25,847,230	19,257,932	19,968,001	21,456,410	23,774,572	26,719,982	30,638,097	35,870,463	42,773,837	50,992,288	60,729,922	73,372,557
Non-Current Assets:													
Investments		-	-	-	-	-	-	-	-	-	-	-	-
Receivables		-	-	-	-	-	-	-	-	-	-	-	-
Inventories		-	-	-	-	-	-	-	-	-	-	-	-
Infrastructure, property, plant & equipment		379,365,995	384,847,810	389,368,448	386,739,226	383,311,170	378,103,415	372,106,364	365,895,799	359,226,636	352,588,160	346,246,635	338,636,102
Investments accounted for using the equity method		-	-	-	-	-	-	-	-	-	-	-	-
Investment property		6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502	6,935,502
Work in progress		3,864,117	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-CURRENT ASSETS		390,165,614	391,783,312	396,303,950	393,674,728	390,246,672	385,038,917	379,041,866	372,831,301	366,162,138	359,523,662	353,182,137	345,571,604
TOTAL ASSETS		416,012,844	411,041,244	416,271,951	415,131,138	414,021,244	411,758,899	409,679,963	408,701,765	408,935,974	410,515,950	413,912,059	418,944,161
Liabilities													
Current Liabilities:													
Payables		3,535,031	3,535,031	3,605,732	3,677,846	3,751,403	3,826,431	3,902,960	3,981,019	4,060,639	4,141,852	4,224,689	4,309,183
Borrowings		-	-	208,814	219,431	230,587	242,310	254,629	267,575	281,179	295,475	-	-
Provisions		3,941,550	3,941,550	3,941,550	4,020,381	4,100,789	4,203,308	4,308,391	4,416,101	4,526,503	4,639,666	4,732,459	4,827,108
TOTAL CURRENT LIABILITIES		7,476,581	7,476,581	7,756,096	7,917,658	8,082,779	8,272,050	8,465,980	8,664,695	8,868,322	9,076,993	8,957,149	9,136,291
Non-Current Liabilities:													
Payables		-	-	-	-	-	-	-	-	-	-	-	-
Borrowings		-	-	1,791,186	1,571,755	1,341,168	1,098,858	844,229	576,654	295,475	-	-	-
Provisions		3,727,725	3,727,725	3,727,725	3,802,280	3,878,325	3,975,283	4,074,665	4,176,532	4,280,945	4,387,969	4,475,728	4,565,243
TOTAL NON-CURRENT LIABILITIES		3,727,725	3,727,725	5,518,911	5,374,035	5,219,493	5,074,141	4,918,894	4,753,186	4,576,420	4,387,969	4,475,728	4,565,243
TOTAL LIABILITIES		11,204,306	11,204,306	13,275,007	13,291,693	13,302,272	13,346,191	13,384,874	13,417,881	13,444,742	13,464,962	13,432,877	13,701,534
NET ASSETS		404,808,538	399,836,938	402,996,944	401,839,445	400,718,972	398,412,708	396,295,089	395,283,884	395,491,232	397,050,988	400,479,182	405,242,626
Equity													
Retained earnings/(accumulated deficit)		164,562,730	164,567,680	167,297,132	164,812,786	161,539,272	156,476,868	150,635,064	144,590,208	138,097,810	131,647,786	125,218,501	117,518,454
Other Reserves		16,757,901	11,781,351	12,211,905	13,538,752	15,691,793	18,447,933	22,172,117	27,205,768	33,905,515	41,915,295	51,772,774	64,236,265
Revaluation reserves		223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907	223,487,907
Council equity interest		404,808,538	399,836,938	402,996,944	401,839,445	400,718,972	398,412,708	396,295,089	395,283,884	395,491,232	397,050,988	400,479,182	405,242,626
Non-controlling interest				-	-	-	-	-	-	-	-	-	-
TOTAL EQUITY		404,808,538	399,836,938	402,996,944	401,839,445	400,718,972	398,412,708	396,295,089	395,283,884	395,491,232	397,050,988	400,479,182	405,242,626

LONG TERM FINANCIAL PLAN

Long Term Financial Plan

STATEMENT OF CASH FLOWS

\$ '000		2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Notes	Actual	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Cash Flows from Operating Activities													
Receipts:													
Rates & annual charges		26,202,912	26,493,234	27,489,195	28,891,144	30,364,593	31,913,187	33,540,759	35,251,338	37,049,156	38,938,663	40,924,535	43,011,687
User charges & fees		1,501,595	1,718,056	1,574,759	1,604,614	1,635,050	1,666,078	1,697,710	1,729,957	1,762,833	1,796,349	1,830,517	1,865,352
Investment & interest revenue received		1,171,146	589,560	483,947	503,419	543,341	604,741	682,346	785,132	921,973	1,102,135	1,316,358	1,569,940
Grants & contributions		4,512,198	2,251,023	3,011,454	2,628,705	2,775,279	2,822,785	2,471,240	2,520,665	2,571,078	2,622,500	2,674,950	2,728,449
Bonds, deposits & retention amounts received		-	-	-	-	-	-	-	-	-	-	-	-
Other		2,464,197	52,698	1,478	1,507	1,537	1,568	1,599	1,631	1,664	1,697	1,731	1,766
Payments:													
Employee benefits & costs		(7,648,144)	(8,248,035)	(8,671,994)	(8,845,434)	(8,887,008)	(9,018,091)	(9,151,108)	(9,286,087)	(9,423,056)	(9,562,047)	(9,655,755)	(9,750,381)
Materials, contracts & other expenses		(21,684,927)	(19,425,946)	(19,581,145)	(19,972,768)	(20,372,223)	(20,779,667)	(21,195,261)	(21,619,166)	(22,051,549)	(22,492,580)	(22,942,432)	(23,401,280)
Finance Payments		-	-	(92,200)	-	-	-	-	-	-	-	-	-
Bonds, deposits & retention amounts refunded		-	-	-	-	-	-	-	-	-	-	-	-
Other operating payments		(1,272,635)	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES		5,246,342	3,430,590	4,215,493	4,811,186	6,060,570	7,210,601	8,047,286	9,383,471	10,832,099	12,406,718	14,149,904	16,025,533
Cash Flows from Investing Activities													
Receipts:													
Sale of investment securities		-	3,000,000	-	-	-	-	-	-	-	-	-	-
Sale of infrastructure, property, plant & equipment		1,887,404	1,612,748	-	-	-	-	-	-	-	-	-	-
Deferred debtors receipts		-	-	-	-	-	-	-	-	-	-	-	-
Amounts specifically for new or upgraded assets		4,784,735	928,380	728,410	300,000	400,000	400,000	-	-	-	-	-	-
Payments:													
Purchase of investment securities		(2,500,000)	-	-	(2,000,000)	(2,000,000)	(3,000,000)	(4,000,000)	(5,000,000)	(7,000,000)	(8,000,000)	(9,000,000)	(13,000,000)
Purchase of infrastructure, property, plant & equipment		(6,863,112)	(10,914,563)	(6,020,638)	(3,404,799)	(3,919,459)	(4,437,074)	(3,895,681)	(3,912,024)	(3,683,825)	(3,937,308)	(4,465,502)	(3,445,344)
Deferred debtors & advances made		-	-	-	-	-	-	-	-	-	-	-	-
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES		(2,690,973)	(5,373,435)	(5,292,228)	(5,104,799)	(5,519,459)	(7,037,074)	(7,895,681)	(8,912,024)	(10,683,825)	(11,937,308)	(13,465,502)	(16,445,344)
Cash Flows from Financing Activities													
Receipts:													
Proceeds from borrowings & advances		-	-	2,000,000	-	-	-	-	-	-	-	-	-
Payments:													
Repayment of borrowings & advances		-	-	(208,814)	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-	-
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES		-	-	1,791,186	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-	-
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS		2,555,369	(1,942,845)	714,451	(513,044)	310,524	(68,784)	(103,025)	203,872	(132,906)	173,935	684,403	(419,812)
plus: CASH & CASH EQUIVALENTS - beginning of year		5,083,730	7,639,099	5,696,254	6,410,705	5,897,661	6,208,185	6,139,401	6,036,376	6,240,248	6,107,342	6,281,277	6,965,680
CASH & CASH EQUIVALENTS - end of year		7,639,099	5,696,254	6,410,705	5,897,661	6,208,185	6,139,401	6,036,376	6,240,248	6,107,342	6,281,277	6,965,680	6,545,868

LONG TERM FINANCIAL PLAN

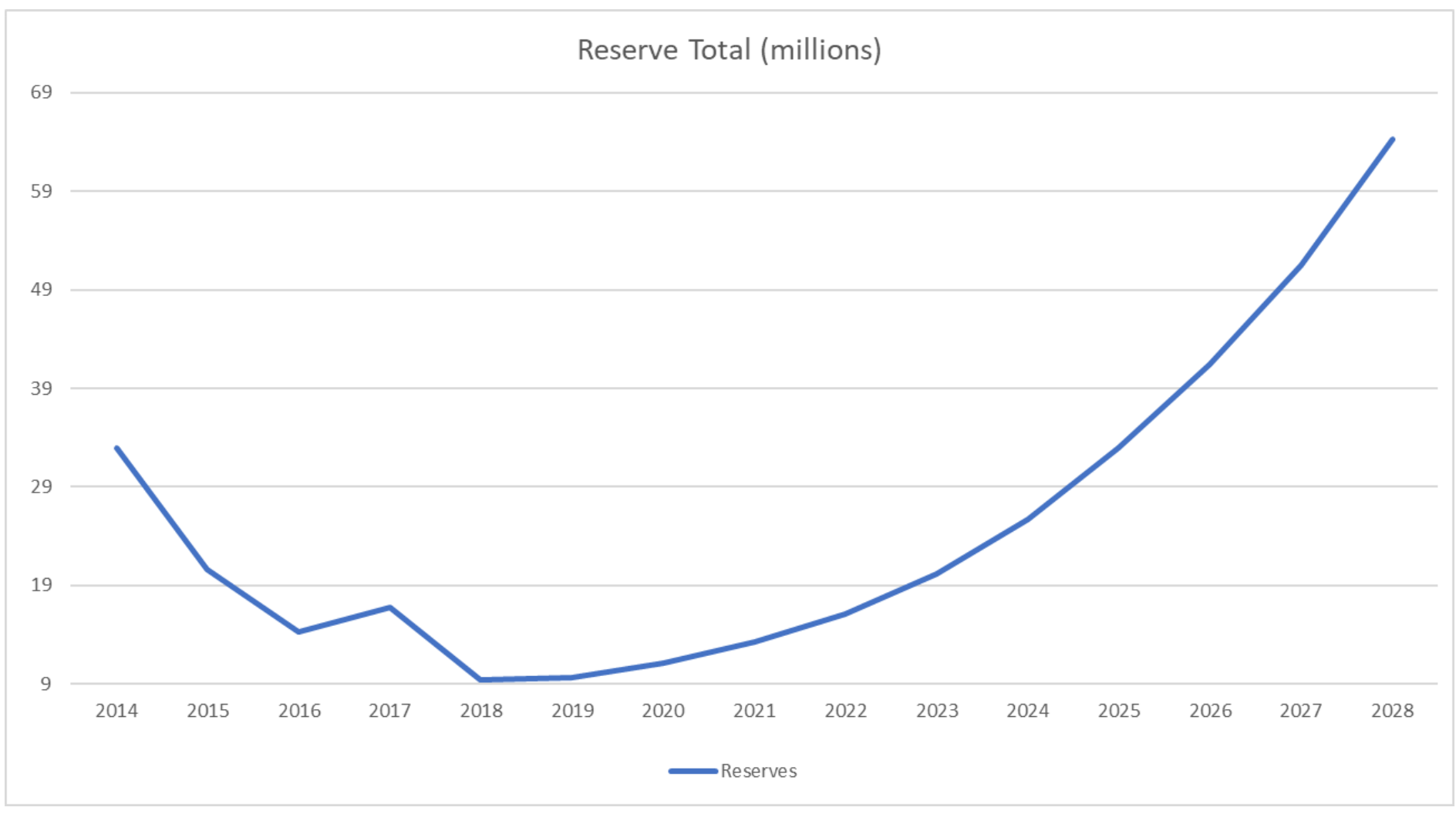
Long Term Financial Plan

FINANCIAL RATIOS

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
	Actual	Revised Budget	Proposed Budget	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast
Operating Ratio												
<i>This ratio measures Council's ability to contain operating expenditure within operating revenue</i>	-7.55%	-20.32%	-23.62%	-21.47%	-18.11%	-14.96%	-11.70%	-8.42%	-5.15%	-1.87%	1.43%	4.59%
Benchmark - Greater than 0%												
<i>(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions</i>												
Cash Expense Cover Ratio												
<i>This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow</i>	10.37	7.59	7.74	8.20	9.01	10.02	11.36	13.15	15.51	18.25	21.48	25.62
Benchmark - Greater than 3.0 months												
<i>(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12</i>												
Current Ratio												
<i>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.</i>	3.46	2.58	2.57	2.71	2.94	3.23	3.62	4.14	4.82	5.62	6.78	8.03
Benchmark - Greater than 1.5												
<i>current assets / current liabilities</i>												
Rates Revenue												
<i>This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue</i>	58.83%	65.23%	64.26%	64.60%	64.84%	65.04%	65.22%	65.36%	65.45%	65.49%	65.49%	65.49%
Benchmark - Greater than 60%< 75%												
<i>rates / total operating revenue</i>												
Debt Service Cover Ratio												
<i>This ratio measures the availability of cash to service debt including interest, principal, and lease payments</i>	N/A	N/A	9.52	12.60	16.33	19.99	23.89	28.04	32.45	37.14	N/A	N/A
Benchmark - Greater than 2.0												
<i>operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs</i>												
Interest Cover Ratio												
<i>This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash</i>	N/A	N/A	31.30	46.49	69.80	102.53	155.09	252.54	492.99	2026.39	N/A	N/A
Benchmark - Greater than 4.0												
<i>operating result before interest and depreciation (EBITDA) / interest expense</i>												
Sustainability Ratio												
<i>This ratio indicates the extent to which Council is replacing its existing asset base with capital renewals of existing assets</i>	0.72	1.24	0.42	0.19	0.22	0.25	0.20	0.21	0.18	0.21	0.23	0.16
Benchmark - Greater than 1.0												
<i>annual capital expenditure on renewals / annual depreciation</i>												

RESERVE MOVEMENTS

	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
TOTAL INCOME FROM CONTINUING OPERATIONS	30,576,088	32,473,776	33,950,422	35,548,772	37,245,660	39,039,696	40,943,935	42,971,537	45,136,274	47,433,617	49,853,305
TOTAL EXPENSES FROM CONTINUING OPERATIONS EXCLUDING DEPRECIATION	(27,969,808)	(28,643,529)	(29,203,919)	(29,639,872)	(30,172,882)	(30,715,502)	(31,267,895)	(31,830,229)	(32,402,670)	(32,947,564)	(33,508,026)
TOTAL CASH PROVIDED FROM OPERATIONS	2,606,280	3,830,247	4,746,502	5,908,900	7,072,778	8,324,194	9,676,040	11,141,308	12,733,604	14,486,054	16,345,279
CAPITAL INCOME	928,380	728,410	300,000	400,000	400,000	-	-	-	-	-	-
CAPITAL EXPENSE	(10,914,563)	(6,020,638)	(3,404,799)	(3,919,459)	(4,437,074)	(3,895,681)	(3,912,024)	(3,683,825)	(3,937,308)	(4,465,502)	(3,445,344)
LOAN REPAYMENTS	-	(208,814)	(219,431)	(230,587)	(242,310)	(254,629)	(267,575)	(281,179)	(295,475)	-	-
TOTAL CASH SURPLUS/(DEFICIT)	(7,379,903)	(1,670,795)	1,422,272	2,158,854	2,793,394	4,173,883	5,496,441	7,176,304	8,500,821	10,020,552	12,899,934
Funding Sources:											
LOAN FUNDING	-	2,000,000	-	-	-	-	-	-	-	-	-
TRANSFER FROM RESERVES/ (TO RESERVES)	7,379,903	(329,205)	(1,422,272)	(2,158,854)	(2,793,394)	(4,173,883)	(5,496,441)	(7,176,304)	(8,500,821)	(10,020,552)	(12,899,934)
FINAL RESERVE BALANCE	9,377,998	9,707,204	11,129,476	13,288,329	16,081,723	20,255,606	25,752,047	32,928,350	41,429,171	51,449,723	64,349,657
<i>Note: For the purpose of reserve movements the above calculations do not take into account accrual accounting and assume all income is received in full in the budget year and all expenses are paid in full in the budget year.</i>											



* This forecast is based on the assumptions in this report and the information currently available to inform Council decisions. As Council undertakes further planning including modeling the costs of Strategic Plan initiatives and replacing existing infrastructure the amount of reserves will likely decrease.

Conclusion

Financial sustainability is ensuring that Council is able to fund both its services and be able to fund asset replacement at the rate upon which they deteriorate.

Council is committed to long-term financial sustainability and intergenerational equity, where each generation 'pays their way,' rather than any generation 'living off their assets' and leaving it to future generations to address the issue of replacing worn out infrastructure without the necessary funds to do so.

The City of Palmerston is currently relatively low on un-restricted reserves and operating with continuous deficits. However, the organisation itself is strong and financially viable.

Through prudent and responsible budgeting, planning and financial management the Council will be able to rebuild its reserves, continue to deliver quality services to the community and replace and renew assets now and into the future, ensuring the same level of service for each generation.







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AGENDA ITEM: 13.2.3

REPORT TITLE: Declaration of Rates & Charges 2018-2019

REPORT NUMBER: 9/0039

MEETING DATE: 3 July 2018

Author: Finance Manager, Shane Nankivell

Approver: Director Corporate Services, Chris Kelly

PURPOSE

This report seeks Council to adopt the annual Rates and Charges for 2018-2019.

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- Council must declare its rates on or before the 31 July each year.
- General rate revenue has been increased by 2.9% excluding any growth.
- The annual Waste Service Charge has been decreased from \$530 to \$510.
- The reduction in the Waste Service Charge, along with the 2.9% increase in rates means that 64% of ratepayers will not see an increase in their total rates and charges.
- An early-bird incentive draw will be offered to the total value of \$3,000 with two successful ratepayers winning \$1,500 each.

RECOMMENDATION

1. THAT Report Number 9/0039 entitled Declaration of Rates & Charges 2018-2019 be received and noted.
2. THAT the Chief Executive Officer's Certificate of Assessment in accordance with Section 24(1) of the *Local Government (Accounting) Regulations* being **Attachment A** to Report Number 9/0039 entitled Declaration of Rates & Charges 2018-2019 be received and noted.
3. THAT in accordance with Section 149 of the *Local Government Act*, Council adopts the Unimproved Capital Value method as the basis for determining the assessed value of allotments within the Palmerston local government area.

4. THAT in accordance with Section 155 of the *Local Government Act* Council declare that it intends to raise, for general purposes by way of rates, an amount of \$20,881,000 which will be raised by the application of differential valuation-based charges (differential rates) with differential minimum charges (minimum amounts) being payable in application of each of those differential rates for the financial year ending 30 June 2019.
5. THAT Council declares the following differential rates with minimum amounts being payable in application of each of those differential rates:
- a) With respect to all rateable land within that part of the Palmerston local government area zoned; R, RR (excluding RR properties located in the suburb of Marlow Lagoon), SD, MD, MR, HR, CL, FD, PS, SP8, SP9 with a parcel area less than 10,000m², SP9 with a parcel area greater than 20,000m², SP10 or SP11 under the NT Planning Scheme, a differential rate of 0.51200% of the assessed value of such land, with minimum amounts being payable in the application of that differential rate being \$1,197 multiplied by:
 - i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - ii) the number one,whichever is greater.
 - b) With respect to all rateable land within that part of the Palmerston local government area zoned RR in the suburb of Marlow Lagoon under the NT Planning Scheme, a differential rate of 0.40000% of the assessed value of such land, with minimum amounts being payable in the application of that differential rate being \$1,197 multiplied by:
 - i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - ii) the number one,whichever is greater.
 - c) With respect to all rateable land within that part of the Palmerston local government area zoned; GI or LI under the NT Planning Scheme, a differential rate of 0.43000% of the assessed value of such land, with minimum amounts being payable in the application of that differential rate being \$1,200 multiplied by:
 - i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - ii) the number one,whichever is greater.
 - d) With respect to all other rateable land within the Palmerston local government area; a differential rate of 0.74500% of the assessed value of such land, with minimum amounts being payable in the application of that differential rate being \$1,200 multiplied by:
 - i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - ii) the number one,whichever is greater.
6. THAT in accordance with Section 157 of the *Local Government Act*, Council declares that to meet the costs of the waste management services it provides for the benefit of all residential land within the Palmerston local government area and the occupiers of such land, it intends to raise an amount of \$6,760,000 which will be raised by the application of a charge for the financial year ending 30 June 2019.

7. THAT Council declares the following charges in respect of waste management services it provides for the benefit of all residential land with the Palmerston local government area and the occupiers of such land. For the purposes of this recommendation, “residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of the *Unit Titles Act* and the *Unit Title Schemes Act* and “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling):
- a) a charge of \$510 per annum per residential dwelling in respect of the services provided to, or which Council is willing and able to provide to, each residential dwelling within the Palmerston local government area. The services are:
 - a general waste collection service in accordance with Council Policy *TECH04 Waste Management*.
 - a recycling collection service with Council Policy *TECH04 Waste Management*.
 - one pre-cyclone season bulk goods collection visit.
 - access to and maintenance of a waste disposal facility.
 - public litter collection & street sweeping.
 - b) an additional charge of \$149 per annum per residential dwelling, where a person liable to pay a charge as described in Recommendation 7(a) in respect of that dwelling requests and Council approves of an upgrade to the garbage collection service from a maximum of one (1) 120 litre mobile bin to a maximum of one (1) 240 litre mobile bin.
 - c) a charge of \$240 per annum per residential dwelling in respect of the services provided to, or which Council is willing and able to provide to properties where the number of residential dwellings exceeds 25 and the property has its own alternative regular waste collection service arrangements that meets the requirements of by-laws 26 and 27 of the *Palmerston (Public Places) By-laws* and Council Policy *TECH04 Waste Management*. The services are:
 - one pre-cyclone season bulk goods collection visit.
 - access to and maintenance of a waste disposal facility.
 - public litter collection & street sweeping.
8. THAT the relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 162 of the Act at the rate of 18% per annum and is to be calculated on a daily basis.
9. THAT rates and charges may be paid by four approximately equal instalments by the following dates, with instalments falling due on a weekend or public holiday paid by the following business day without incurring a penalty, namely:
- First Instalment, 30 September 2018
 - Second Instalment, 30 November 2018
 - Third Instalment, 30 January 2019
 - Fourth Instalment, 30 March 2019
10. THAT details of due dates and specified amounts will be listed on the relevant Notice of Rates and Charges.
11. THAT variations to those options for payment will be administered according to the conditions outlined on the front and reverse pages of the Notice of Rates and Charges.
12. THAT a ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges. If rates are payable by the owner of the land and are not paid by the due date, they become a charge on the land to which they relate, except within an Aboriginal community living area. In addition, Council may apply to register its charge over the land and sell the land to recover unpaid rates and charges.

13. THAT in accordance with Section 160 of the *Local Government Act*, a cash incentive of \$3,000 be provided to encourage the prompt payment of rates and charges for the financial year ending 30 June 2019.
14. THAT the incentive be offered through the conduct of a draw to be known as the 'Early Bird Draw' whereby the City of Palmerston will offer a monetary prize to two successful recipients at \$1,500 each in accordance with the terms and conditions at **Attachment B**.
15. THAT Council note that in accordance with Section 158 of the *Local Government Act*, Council will publish the Declaration of Rates and Charges at **Attachment C** on its website and in the newspaper advising residents of the Rates and Charges for 2018/19.

BACKGROUND

Under Sections 155-157 of the *Local Government Act*, Council is required to declare its Rates and Charges each year prior to the 31 July and within 21 days of this declaration publish a notice on its website and in the newspaper. Council does this every year and last year's Declaration of Rates and Charges was resolved at the Special Council Meeting of 25 July 2017.

DISCUSSION

Council is required each year to make a public declaration of its Rates and Charges which is then made available on Council's website. It outlines the total rates revenue that are estimated to be collected, what rates Council will charge different types of properties, the total funds to be collected from the Waste Service Charge and the different Waste Services Charges for differing types of properties.

In accordance with Section 148(3)(a) of the *Local Government Act*, Council will be levying rates according to the zone of a property that a ratepayer owns as per the table below.

Zone	Rate (%)	Minimum Rate
R, RR (excluding Marlow Lagoon), SD, MD, MR, HR, CL, FD, PS, SP8, SP9 (<10,000m ²), SP9 (>20,000m ²), SP10, SP11	0.5120	\$1,197
RR (Marlow Lagoon)	0.4000	\$1,197
GI, LI	0.4300	\$1,200
All other zoning	0.7450	\$1,200

In Council's 2018/19 Budget, the general rate revenue raised from rateable properties to assist in funding projects and services within the Palmerston local government area has been increased by 2.9%. This will generate an expected general rate income of \$20,881,000. This does not include any revenue growth associated with an increase in the number of rateable properties.

The waste management charges were reviewed during the budget preparation and because of process improvements and savings, it is recommended that the kerbside collection charge be reduced from \$530 to \$510. This will raise an expected revenue base of \$6,760,000 for waste management purposes, which will be sufficient to fund waste management related operations and expenses.

As a result of these recommendations, 64% of ratepayers will see no increase to their 2017/18 Rates and Charges of \$1,707.

It is also recommended that Council offer an incentive in the form of an early-bird draw to ratepayers to the total value of \$3,000. This will consist of two \$1,500 draws for those ratepayers who pay their rates in full by the first instalment deadline of 30 September 2018. This is to encourage the early and full payment of Rates and Charges to the City of Palmerston in accordance with the terms and conditions provided in **Attachment B**.

Council charges interest rate of 18% on overdue rate accounts to encourage prompt payment. This is consistent with neighbouring Councils such as City of Darwin at 18% and Litchfield at 17%.

CONSULTATION PROCESS

The rating estimates have been discussed and modelled in depth with Council and the Executive Leadership Team. The rating estimates were published in the City of Palmerston 2018-23 Draft Municipal Plan and made available for public inspection and comment for a period of 28 days following publication on Council's website and advertisement in the NT News.

The draft Declaration of Rates and Charges has been reviewed by HWL Ebsworth Lawyers who have advised that they believe it is compliant with the requirements of the *Local Government Act*.

POLICY IMPLICATIONS

Waste collection will continue to be in accordance with Council Policy *TECH04 Waste Management*.

BUDGET AND RESOURCE IMPLICATIONS

Council has prepared a draft budget with a small surplus based on the 2.9% rates increase contained within this report. This surplus will allow Council to commence rebuilding its Reserves. 64% of ratepayers will not experience an increase to their rates as any rates increase is offset by the reduction in the Waste Service Charge, resulting in their total rates bill remaining at \$1,707.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

Section 155 of the *Local Government Act* states that Council shall declare its rates "on or before 31 July in each year".

In accordance with the *Local Government (Accounting) Regulations*, the CEO is required to certify to Council that the assessment record is a comprehensive record of all rateable land within the area to the best of their knowledge, information and belief.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environment sustainability implications from this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

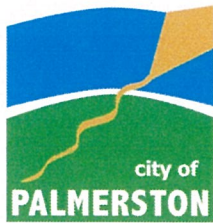
We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Certification of Assessment

Attachment B: Terms & Conditions of the Early-Bird Draw

Attachment C: Declaration of Rates and Charges



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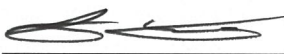
PO Box 1
Palmerston NT 0831

ABN 42 050 176 900

www.palmerston.nt.gov.au

Certification of Section 24 (1) of the Local Government (Accounting) Regulations

This is to certify that assessments 100002-115404 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 municipality.

Signed: 

Date: 26/06/2018

Luccio Cercarelli
Chief Executive Officer

TERMS AND CONDITIONS FOR THE EARLY BIRD DRAW

- 1) That pursuant to Section 160 of the Local Government Act, Council has determined that a cash incentive be provided to encourage the prompt payment of rates and charges for the financial year ending 30 June 2019.
- 2) The incentive shall be offered through the conduct of two (2) draws to be known as the "Early Bird Draw" whereby the City of Palmerston will offer a monetary prize to two (2) successful unique recipients.
- 3) To be eligible to enter the 'Early Bird Draw', City of Palmerston Property Owners must pay their rates in full (including any arrears, fines, waste charges and any other charges) by 30 September 2018.
- 4) That only "ratepayers" who are natural persons, business owners or sporting groups are entitled to participate in the 'Early Bird Draw' – Government institutions are specifically excluded.
- 5) That "ratepayers" shall mean such person or persons (either jointly or severally) who are shown as registered owners in the assessment record.
- 6) That the names of all eligible ratepayers who have complied with these conditions shall be entered into the 'Early Bird Draw'. Only one entry per property is permitted.
- 7) All staff and Elected Members, as well as their immediate families are specifically excluded from entering the 'Early Bird Draw'.
- 8) There will be two (2) cash prizes of \$1,500 for the "Early Bird Draw" to be offered to each of the successful recipients. The cash prizes will be handed over as a cheque drawn in the names of all property owners.
- 9) Ratepayers can only win one "Early Bird Draw" in the financial year ending 30 June 2019.
- 10) The Mayor or authorised delegate will conduct the draw at the City of Palmerston offices no more than two weeks after the due date for payment.
- 11) The successful recipients will be notified by mail or phone and the results of the draw shall be published on Council's website (www.palmerston.nt.gov.au) as soon as possible after the draw has been conducted.
- 12) The decision reached on determining the successful recipients is final and no correspondence will be entered into.
- 13) City of Palmerston may conduct further draws at the same place and time as the original draw in order to determine a successful recipient if an ineligible entry is drawn.
- 14) The Promoter is the City of Palmerston, Corner University Avenue and Chung Wah Terrace, Palmerston NT 0831. ABN 42 050 176 900 Australia.

DECLARATION OF RATES & CHARGES 2018/19

Notice is hereby given pursuant to section 158 of the *Local Government Act*, that the following rates and charges were declared by the City of Palmerston at the 1st Ordinary Council Meeting held Tuesday, 3 July 2018 pursuant to Chapter 11 of the *Local Government Act* (the **Act**) in respect of the financial year ending 30 June 2019.

Rates

City of Palmerston (**Council**) made the following declaration of rates pursuant to Chapter 11 of the Act:

- 1) Council, in accordance with section 149 of the *Local Government Act*, Council adopts the Unimproved Capital Value method as the basis for determining the assessed value of allotments within the Palmerston local government area (**the Municipality**).
- 2) Council, in accordance with section 155 of the *Local Government Act* declare that it intends to raise, for general purposes by way of rates, an amount of \$20,881,000.00, which will be raised by the application of differential valuation-based charges (**differential rates**) with differential minimum charges (**minimum amounts**) being payable in application of each of those differential rates for the financial year ending 30 June 2019.
- 3) Council declares the following differential rates with minimum amounts being payable in application of each of those differential rates:
 - a) With respect to all rateable land within that part of the Municipality zoned R, RR (excluding RR properties located in the suburb of Marlow Lagoon), SD, MD, MR, HR, CL, FD, PS, SP8, SP9 with a parcel area less than 10,000m², SP9 with a parcel area greater than 20,000m², SP10 and SP11 under the NT Planning Scheme, a differential rate of 0.51200% of the assessed value of such land, with the minimum amount being payable in the application of that differential rate being \$1,197.00 multiplied by:
 - i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - ii) the number one,
 whichever is greater.
 - b) With respect to all rateable land within that part of the Municipality zoned RR in the suburb of Marlow Lagoon under the NT Planning Scheme, a differential rate of 0.40000% of the assessed value of such land, with the minimum amount being payable in the application of that differential rate being \$1,197.00 multiplied by:
 - iii) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - iv) the number one,
 whichever is greater.
 - c) With respect to all rateable land within that part of the Municipality zoned GI and LI under the NT Planning Scheme, a differential rate of 0.43000% of the assessed value of such land, with the minimum amount being payable in the application of that differential rate being \$1,200.00 multiplied by:
 - v) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - vi) the number one,
 whichever is greater.
 - d) With respect to all other rateable land within the Municipality, a differential rate of 0.74500% of the assessed value of such land, with the minimum amount being payable in the application of that differential rate being \$1,200.00 multiplied by:
 - vii) the number of separate parts or units that are adapted for separate occupation or use (pursuant to Section 148 (4) of the Act) on each allotment of land; or
 - viii) the number one,
 whichever is greater.

Charges

- 4) In accordance with section 157 of the *Local Government Act*, Council declares that to meet the costs of the waste management services it provides for the benefit of all residential land within the Municipality and the occupiers of such land, it intends to raise an amount of \$6,760,000 which will be raised by the application of a charge for the financial year ending 30 June 2019.

For the purposes of this paragraph 4:

- “residential dwelling” means a dwelling house, flat or other substantially self-contained residential unit or building on residential land and includes a unit within the meaning of the *Unit Titles Act* and the *Unit Title Schemes Act*.
 - “residential land” means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling).
- a) THAT Council declares a charge of \$510 per annum per residential dwelling in respect of the services provided to, or which Council is willing and able to provide to, each residential dwelling within the Municipality. The services are:
 - a general waste collection service in accordance with Council Policy *TECH04 Waste Management*.
 - a recycling collection service with Council Policy *TECH04 Waste Management*.
 - one pre-cyclone season bulk goods collection visit.
 - access to and maintenance of a waste disposal facility.
 - public litter collection & street sweeping.
 - b) THAT Council declares an additional charge of \$149 per annum per residential dwelling, where a person liable to pay a charge as described in paragraph 4(a) in respect of that dwelling requests and Council approves of an upgrade to the garbage collection service from a maximum of one (1) 120 litre mobile bin to a maximum of one (1) 240 litre mobile bin.
 - c) THAT Council declares a charge of \$240 per annum per residential dwelling in respect of the services provided to, or which Council is willing and able to provide to properties where the number of residential dwellings exceeds 25 and the property has its own alternative regular waste collection service arrangements that meets the requirements of by-laws 26 and 27 of the *Palmerston (Public Places) By-laws* and Council Policy *TECH04 Waste Management*. The services are:
 - one pre-cyclone season bulk goods collection visit.

- access to and maintenance of a waste disposal facility.
- public litter collection & street sweeping.

Relevant interest rate

- 5) THAT the relevant interest rate for the late payment of rates and charges is fixed in accordance with Section 162 of the Act at the rate of 18% per annum and is to be calculated on a daily basis.

Payment

- 6) a) THAT rates and charges declared under this declaration may be paid by four (4) approximately equal instalments by the following dates, namely:

First Instalment, 30 September 2018

Second Instalment, 30 November 2018

Third Instalment, 30 January 2019

Fourth Instalment, 30 March 2019

Instalments falling due on a weekend or public holiday may be paid by the following business day without incurring a penalty.

- (i) Details of due dates and specified amounts will be listed on the relevant Notice of Rates and Charges.
 - (ii) Variations to those options for payment will be administered according to the conditions outlined on the front and reverse pages of the Notice of Rates and Charges.
 - (iii) A ratepayer who fails to abide by such conditions may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges. If rates are payable by the owner of the land and are not paid by the due date, they become a charge on the land to which they relate, except within an Aboriginal community living area. In addition, Council may apply to register its charge over the land and sell the land to recover unpaid rates and charges.
- b) THAT in accordance with Section 160 of the Act, a cash incentive of \$3,000 be provided to encourage the prompt payment of rates and charges for the financial year ending 30 June 2019.
- c) THAT the incentive be offered through the conduct of a draw to be known as the 'Early Bird Draw' whereby the City of Palmerston will offer a monetary prize to two successful recipients at \$1,500 each in accordance with the terms and conditions available on Council's website.

Luccio Cercarelli

Chief Executive Officer

draft for discussion

AGENDA ITEM:	13.2.4 Nominations for Local Government Association of the Northern Territory Executive Board
REPORT TITLE:	
REPORT NUMBER:	9/0038
MEETING DATE:	3 July 2018
Author:	Director Corporate Services, Chris Kelly
Approver:	Chief Executive Officer, Luccio Cercarelli

PURPOSE

This report seeks nominations of Elected Members for positions on the Local Government Association of the Northern Territory, Executive Board.

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

- 4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- Local Government Association of the Northern Territory (LGANT) is seeking nominations for their Executive Board.
- It is recommended that Council nominate Elected Members to further progress engagement and collaboration opportunities with other Council's, levels of government and to promote and further the interests of the important role of Local Government.
- Council is entitled to nominate for four positions however a maximum of one member can be elected on to the Executive Board from the City of Palmerston.
- Nominations must be by resolution of the Council and received by Tuesday 7 August 2018.
- Nominations will be referred to the LGANT Annual General meeting in November 2018 when appointments will be made via an election.
- Membership is a 2-year term with monthly meetings and an Annual Strategic Planning Workshop in February.

RECOMMENDATION

1. THAT Report Number 9/0038 entitled Nominations for Local Government Association of the Northern Territory Executive Board be received and noted.
2. THAT Council nominate _____ as a candidate for President of the Local Government Association of the Northern Territory.
3. THAT Council nominate _____ as a candidate for Vice-President (Municipal) of the Local Government Association of the Northern Territory.
4. THAT Council nominate _____ as a candidate for Executive Member (Municipal) of the Local Government Association of the Northern Territory.
5. THAT Council nominate _____ as candidate for Executive Member (All Councils) of the Local Government Association of the Northern Territory.
6. THAT Council notes that the completed nomination form, including positions where Council has chosen not to nominate a candidate, and a short biography on each nominee will be provided to the Local Government Association of the Northern Territory for inclusion in the agenda for the Annual General Meeting in November 2018.

BACKGROUND

At the 1st Ordinary Council Meeting of 5th July 2016 Council made the following decision:

13.1.6 Nomination to the LGANT Executive Board

8/0924

1. THAT Council receives Report Number 8/0924.
2. THAT Mayor Ian Abbott be nominated to the LGANT Executive as Vice President-Municipal/Board Member-Municipal/Board Member-All Councils.

CARRIED 8/2112 - 05/07/2016

Former Mayor Ian Abbott was successful in being elected by the members of the Local Government Association of the Northern Territory (LGANT) as an Executive Member of the LGANT Executive Committee.

DISCUSSION

LGANT as the peak organisation for Local Government in the Northern Territory, LGANT provides a broad-based research and policy development service for its members in response to local, Territory and national issues.

As part of its inter-government relations, LGANT supports co-operation between the three spheres of Government to ensure good governance, promoting the wellbeing of Territorians overall.

The Local Government Association of the Northern Territory develops and advocates policy positions on behalf of its member councils for a number of key areas. Policy priorities and decisions are made through LGANT General and Executive meetings. Many issues also arise from Territory and Australian Government policies and programs.

Clause 14.4 of the LGANT constitution requires LGANT's Executive to be made up of nine members. Member councils elect eight members and one is appointed by the City of Darwin, all for two-year terms. Of the nine-member Executive, four members (three elected and one appointed), make up the representation from municipal councils and the other four members are elected from regional and shire councils and one from all councils.

LGANT is seeking nominations for the election of Executive Board members, which will be held on Friday 9 November 2018 as part of the LGANT Annual General Meeting (AGM). Under LGANT's Constitution, Council is entitled to nominate candidates for the following positions:

- President
- Vice President (Municipal)
- Board Member (Municipal)
- Board Member (All Councils)

Nominations are required to be submitted to LGANT by Tuesday 7 August 2018.

It is recommended that Council nominate Elected Members for positions on the LGANT Executive as it represents an ideal opportunity for the City of Palmerston to further engage and collaborate with other local governments in the Northern Territory. The LGANT Executive Committee also engages with other levels of government providing opportunities to increase Local Government and Council's profile. Representation on the Executive Board provides the City of Palmerston with the opportunity to influence and advocate for Local Government and community issues, policy and funding.

The current board is:

President	Mayor Damien Ryan	Alice Springs Town Council
Vice President (Municipal)	Alderman Gary Haslett	City of Darwin
Vice President (Regional and Shires)	Mayor Matthew Ryan	West Arnhem Regional Council
Executive (Municipal)	Mayor Fay Miller	Katherine Town Council
Executive (Municipal)	Alderman Sherry Cullen	City of Darwin
Executive (Regional and Shires)	Mayor Steven Edgington	Barkly Regional Council
Executive (Regional and Shires)	Councillor Lynette De Santis	Tiwi Island Regional Council
Executive (Regional and Shires)	Mayor Peter Clee	Wagait Shire Council
Executive (All Councils)	Mayor Maree Bredhauer	Litchfield Council

Elected Members can nominate for more than one position and Council is also able to nominate more than one candidate for each position, however this is not recommended as it may reduce the chances of the City of Palmerston winning a seat on the Executive. However, it must be noted that only one candidate can be elected from Council, meaning that once a candidate is elected from a Council, if there are other nominations submitted for further Executive positions, these nominations will lapse.

LGANT Executive members are required to make themselves available for meetings either by teleconference or in person. Meetings occur once a month, currently on the third Tuesday of the month at 9am, however a future Executive could resolve to hold meetings at a different time. Attendance at meetings is unpaid by LGANT, however Elected Members entitled to claim Extra Meeting Allowance would be able to do so for LGANT meetings.

The LGANT Annual Strategic Planning workshop will be held in February 2019 at the LGANT offices located in Darwin.

Nominations must be by resolution of the Council. Nominations, along with a short biography are required to be provided to LGANT Secretariat by Tuesday 7 August for inclusion in the agenda papers for the AGM. Members nominating are usually given the opportunity to speak in support of their nominations at the meeting.

CONSULTATION PROCESS

No community consultation is required, however candidates for election would be required to seek support from member councils to be successfully elected.

POLICY IMPLICATIONS

If an Elected Member other than the Mayor or Deputy Mayor was successful, they would be entitled to Extra Meeting Allowances for attending meetings in accordance with *EM02 Elected Member Benefit and Support*.

BUDGET AND RESOURCE IMPLICATIONS

Council is a financial member of LGANT.

The only cost to Council would be for Extra Meeting Allowance if an eligible member was successful in being elected. Council has made provision in the budget for the maximum Extra Meeting Allowance as per Council Decision 9/0043-01/05/2018 therefore no additional funds would be required.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

LGANT Executive Board has decision making authority between general meetings in accordance with the LGANT Constitution and Governance Charter.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environment sustainability implications from this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Nomination Form for Election of LGANT Office Bearers.

LOCAL GOVERNMENT ASSOCIATION OF THE NORTHERN TERRITORY



NOMINATION OF OFFICE BEARERS

In accordance with clause 14.8 of the LGANT Constitution, I hereby call for nominations to the nine (9) positions on the LGANT Executive Board (one of which will include the appointed member nomination from the City of Darwin). Election for the remaining eight (8) positions on the LGANT Executive Board will be held on Friday 9 November 2018 at the LGANT Annual General Meeting in Darwin.

Tony Tapsell
Chief Executive Officer
13 June 2018

Nominating Council: _____

The Council resolved at a meeting held on _____ 2018 to
nominate the following elected member(s) to the LGANT Executive:

Name of Elected Member	Executive Member
	President
	Vice President – Shire and Regional
	Vice President – Municipal
	Board Member – Municipal
	Board Member – Shire and Regional
	Board Member – All Councils
	Appointed member – City of Darwin

Signed _____ / / 2018
CEO

Please forward completed nomination form and a short biography on each nominee by
Tuesday 7 August 2018 to:

Elaine McLeod
Executive Assistant to the CEO
Email: elaine.mcleod@lgant.asn.au
Fax: 8941 2665

AGENDA ITEM: 13.2.5

REPORT TITLE: Nomination - Administration and Legislation Advisory Committee (ALAC)

REPORT NUMBER: 9/0037

MEETING DATE: 3 July 2018

Author: Chief Executive Officer, Luccio Cercarelli

Approver: Chief Executive Officer, Luccio Cercarelli

PURPOSE

The purpose of this report is to seek Council's endorsement to nominate the Chief Executive Officer to the Local Government Administration and Legislation Advisory Committee (ALAC).

Municipal Plan:

4. Governance & Organisation

4.1 Responsibility

4.1 We are committed to corporate and social responsibility, the sustainability of Council assets and services, and the effective planning and reporting of Council performance to the community.

KEY ISSUES

- The Department of Housing and Community Development has established the Local Government Administration and Legislation Advisory Committee (ALAC) pursuant to the *Local Government (Administration) Regulation*.
- To date much of the ALAC work has been directed at legislation and especially the *Local Government Act*, the *Cemeteries Act* and related legislation.
- The Local Government Association of the Northern Territory (LGANT) is seeking nominations for vacant positions on ALAC.
- Membership is available for Council Officers and in the past have been filled by Chief Executive Officer and Directors.
- LGANT will forward nominations to the Minister of Housing and Community Development who ultimately decides on these appointments.
- The report recommends nomination of the Chief Executive Officer (CEO).

RECOMMENDATION

1. THAT Report Number 9/0037 entitled Nomination - Administration and Legislation Advisory Committee (ALAC) be received and noted.
2. THAT Council nominate the Chief Executive Officer, Luccio Cercarelli as a Local Government Association of the Northern Territory (LGANT) member of the Local Government Administration and Legislation Advisory Committee (ALAC).

BACKGROUND

The ALAC Committee provides advice to the Minister for Housing and Community Development and the Department of Housing and Community Development on legislative, administrative and operational issues relevant to local government.

The Committee is established pursuant to the *Local Government (Administration) Regulations*, which came into force on 1 July 2008.

The Committee is represented by members of:

- Local Government Association of the Northern Territory (LGANT)
- Department of Housing and Community Development
- Local Government Professionals Australia Northern Territory
- Two members appointed by a process approved by the Minister for Housing and Community Development.

There are currently four (4) vacancies on the Committee being; Council Officers (x2) and Local Government Professionals Australia Northern Territory (x2).

LGANT has written to the Chief Executive Officers of Councils seeking nominations to the vacancies.

The Committee meets quarterly in Darwin.

DISCUSSION

The current ALAC comprises of the following appointments:

Name	Position	Nominated pursuant to Regulation:
Tony Tapsell	ALAC Chairperson	5(1)(a) (CEO, LGANT)
Jamie De Brenni	ALAC Member	5(1)(b) (LGANT)
Vacant	ALAC Member	5(1)(e) (Council Officers)
Vacant	ALAC Member	5(1)(e) (Council Officers)
Vacant	ALAC Member	5(1)(d) (LG Professionals)
Vacant	ALAC Member	5(1)(d) (LG Professionals)
Lee Williams	ALAC Member	DHCD
Hugh King	ALAC Member	DHCD
Abi Ogunmoyela	Secretariat	DHCD

The CEO is seeking endorsement to nominate to ALAC.

As a member on ALAC, the City of Palmerston will have an opportunity to advocate and influence matters not only impacting on the City of Palmerston and its community but Local Government and Territorians more broadly.

It is considered that the City of Palmerston can have a positive and constructive role on the Committee.

CONSULTATION PROCESS

No community consultation is required for this report.

POLICY IMPLICATIONS

There are no policy implications from this report.

BUDGET AND RESOURCE IMPLICATIONS

There are no budget implications for this report.

If appointed the CEO will be required to attend a quarterly meeting.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

ALAC is established pursuant to the *Local Government (Administration) Regulations*.

Section 4 of the *Local Government (Administration) Regulation* describes the role of ALAC as:

"The Committee is established to provide advice to the Minister for Housing and Community Development and the Department of Housing and Community Development on legislative, administrative and operational questions relevant to Local Government"

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environmental implications for this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

There are no attachments for this report.

AGENDA ITEM: 13.2.6

REPORT TITLE: Palmerston Returned and Services League (RSL) Patron Request

REPORT NUMBER: 9/0034

MEETING DATE: 3 July 2018

Author: Director Community Services, Jan Peters

Approver: Chief Executive Officer, Luccio Cercarelli

PURPOSE

This report seeks Council approval to appoint the Mayor as Patron of Palmerston Sub-Branch, Returned and Services League (RSL).

Municipal Plan:

4. Governance & Organisation

4.2 Service

4.2 We value and encourage participation in Council activities by the community and are committed to delivering the highest possible levels of service and community engagement.

KEY ISSUES

- RSL is a National Organisation with the Palmerston Sub-Branch coming under the RSL-SA Rules and By-Laws.
- RSL is proposing that this appointment is given to the position of Mayor
- Palmerston Sub-Branch, RSL currently does not have a Patron
- There is a requirement to establish guidelines, roles, and responsibility in relation to this appointment

RECOMMENDATION

1. THAT Report Number 9/0034 entitled Palmerston Sub-Branch, Returned and Services League (RSL) Patron be received and noted.
2. THAT Council approve the position of Mayor being appointed as Patron for the Palmerston Sub-Branch, Returned & Services League (RSL) as requested.

BACKGROUND

City of Palmerston have been approached by the President of the Palmerston Sub-Branch RSL, Mr. Bill Simpkins at **Attachment A**, requesting that:

1. The Mayor of Palmerston accepts the role of Patron; and
2. That this patronage be an ongoing appointment, for the current and future elected Mayors.

The Returned Sailors and Soldiers Imperial League of Australia (RSSILA) was formed in June 1916, after concerns for the welfare of World War 1 returned servicemen. The name went through a few changes over the following years and became the Returned and Services League of Australia Limited (RSL) in 1990.

The RSL is instrumental in creating:

- A Commonwealth repatriation system
- Service, disability, and war widow's pensions
- Various employment and retraining programs (and from May this year operated its own employment bureau)
- Child health programs
- Vocational guidance services

The RSL is overseen by a National Executive and each State and Territory have a branch with a series of Districts and Sub-Branches. Palmerston Sub-Branch RSL was founded in 1990 and is located at the Palmerston Sports Club, 3 Maluka Drive, Palmerston, NT. The Club presently has 70 members.

DISCUSSION

The City of Palmerston has a long established relationship with the Australian Defence Force and they form an integral part of our community.

The Council has and continues to work closely with the RSL Palmerston sub-branch.

The role of the Patron is outlined as follows:

- A patron is a person who agrees to lend their name to an organisation as a way of support.
- Their purpose is to help the organisation get noticed, add prestige or lend credibility to the cause.
- The patron generally is not required to perform any duties, apart from allowing their name to be associated with an organisation. However, if there are any specific expectations these should be outlined in writing at the beginning of the Patronage.
- A Patron is not a trustee or a member of the management committee. They do not need to attend meetings and do not carry any responsibilities or liabilities.

It is recommended that Council accepts the position of Mayor as the patron of Palmerston RSL and establishes a memorandum of understanding with Palmerston RSL that outlines any specific Patron expectations.

CONSULTATION PROCESS

There are no consultation process required for this report.

POLICY IMPLICATIONS

There are no policy implications to this report.

BUDGET AND RESOURCE IMPLICATIONS

There are no budget or resource implications for this report.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

There are no identified risk, legal and legislative implications for this report.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environment sustainability implications for this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Palmerston RSL Correspondence



The Price of Liberty is Eternal Vigilance

**The Returned & Services League of Australia
Palmerston Sub-Branch Inc**

ATTACHMENT A



Her Worship the Mayor of Palmerston
Mrs Athena Pascoe-Bell
City of Palmerston
PO Box 1
Palmerston NT 0831

Dear Mayor Pascoe Bell

RE: PALMERSTON SUB-BRANCH RSL PATRON

Further to our discussion on Monday 28 May 2018 the Committee of the Palmerston Sub-Branch RSL has asked me to approach you with a view to the Mayor of Palmerston, whomever it may be from time to time, being the Patron of the Palmerston Sub-Branch RSL.

You indicated that you would be prepared to accept the appointment of Patron and I look forward to your confirmation of this in writing. The letterhead above would be amended to reflect your patronage on all official correspondence out.

As this is intended to be an ongoing appointment, you may wish to discuss this with the Aldermen so that there is an anticipation that in future years to come, a current Alderman who may be elected to the position of Mayor can expect to be approached and offered the same privilege as you have been.

Kind regards,


Bill Simpkins
President



P O Box 1925, Palmerston NT 0831
Telephone (08) 8939 0640
Fax (08) 8931 3627
Website: www.palmerston.rslsa.org.au
Email rsl@palmerstonsportsclub.com.au

AGENDA ITEM: 13.2.7

REPORT TITLE: Proposed Part Road Closure – Pierssene Road, Yarrawonga

REPORT NUMBER: 9/0041

MEETING DATE: 3 July 2018

Author: Environment and Emergency Operations Officer, Rishenda Moss

Approver: Director City Growth and Operations, Gerard Rosse

PURPOSE

This report seeks Council approval to write to the Minister of Housing and Community Development seeking consent of a road closure on Pierssene Road, Yarrawonga following a public consultation period with submissions being received.

Municipal Plan:

2. Economic Development

2.2 Local Business and Industry

2.2 We are committed to ensuring local businesses and industry receive the support they need in order to grow and prosper within our region.

KEY ISSUES

- A development (now approved) to establish and relocate Bunnings was proposed in June 2017, located on the former Finlay's site in Yarrawonga.
- Part of this development proposed the realignment of the cul-de-sac and associated road closure and opening process in Pierssene Road.
- Council began the road realignment process in late 2017 which included public consultation undertaken for the closure of part of Pierssene Road, Yarrawonga.
- No objections or comments were received during the consultation period.
- Council is now seeking approval from the Minister of Housing and Community Development to formally close part of Pierssene Road, Yarrawonga.

RECOMMENDATION

1. THAT Report Number 9/0041 entitled Proposed Part Road Closure – Pierssene Road, Yarrawonga be received and noted.
2. THAT that the Mayor write to the Minister of Housing and Community Development seeking consent to the permanent closure of approximately 334m² of Pierssene Road, Yarrawonga, to reconfigure the cul-de-sac to accommodate the new proposed Bunnings development site, as a result of receiving no submissions during the public consultation period.

BACKGROUND

On 6 June 2017 a development application was presented to the Ordinary Meeting of Council for the new Bunnings development whereby Council endorsed the development application. Included in that report was the following paragraph that relates to the reconfiguration of the cul-de-sac.

"The proposed revised design of the Pierssene Road cul-de-sac head road reserve will require a decision of Council via an agreement for purchase / lease / permit to occupy / other agreement for this area of the road reserve. Any approved works and /or boundary adjustments to this road reserve will be at the applicant's expense and to the satisfaction of Council. Council request that this requirement be included as a Condition Precedent should the Consent Authority approve the application".

At the Ordinary Council Meeting of 21 November 2017, a further report was received by Council with the following decisions made:

Bunnings Lot 9148, Pierssene Road, Yarrawonga – Proposed Changes to the Road Reserve 8/1373

1. *THAT Council accepts late Report Number 8/1373 as a matter of urgency and that the matter be received in the confidential session in accordance with Regulation 8(c)(i) of the Local Government (Administration) Regulations and that the Report and associated attachments remain confidential for a period of 12 months or a lesser period as determined by the Chief Executive Officer.*
2. *THAT Council receives Report Number 8/1373.*
3. *THAT Council approves in principle the road closure and opening required in Pierssene Road Yarrawonga for the realignment of the road reserve boundaries to accommodate the Bunnings development proposal.*
4. *THAT in accordance with the Local Government (Administration) Regulations the road opening and closing process for Piersenne Road Yarrawonga commence.*
5. *THAT the Chief Executive Officer provide an independent valuation of the balance of land resulting from the proposed realignment of the Pierssene Road reserve to the ordinary meeting of Council to be held in December 2017.*
6. *THAT the decisions only relating to report number 8/1373 be moved to open.*

CARRIED 8/2967 – 21/11/2017

The final report in relation to this matter was presented to the 2nd Ordinary Council Meeting of 20 February 2018 with the following decision/s made:

Bunnings Lot 9148, Pierssene Road Yarrawonga – Update on Proposed Changes to the Road Reserve 8/1412

1. *THAT Report Number 8/1412 entitled Bunnings Lot 9148, Pierssene Road Yarrawonga – Update on Proposed Changes to the Road Reserve be received and noted.*
2. *THAT Council accepts the offer of \$200 per square metre from Bunnings Properties Pty Ltd (Bunnings) for the sale and purchase of land and road reserve as detailed in Report Number 8/1373 Bunnings, Lot 9148, Pierssene Road, Yarrawonga – Proposed Changes to Road Reserve subject to the following conditions:*
 - a. *THAT Bunnings make payment to Council for the difference in land parcel transfer at the rate of \$200 per square metre.*
 - b. *THAT Bunnings be the owners of Lot 9148 prior to the finalisation.*

- c. *THAT Bunnings be responsible for all associated costs with this proposal.*
 - d. *THAT Ministerial approval is granted for the road closure of a portion of Pierssene Road as previously approved by Council.*
3. *THAT Council delegate to the CEO the authority to finalise the total area of land to be sold and purchased in respect to Bunnings Lot 9148, Pierssene Road Yarrawonga and road reserve.*
4. *THAT pursuant to Section 26 (2) of the Local Government Act, Council authorises the affixing of the common seal to all documents associated with the offer of Land Transfer and sale of Lot 9148, Pierssene Road, Yarrawonga between Bunnings Properties Pty Ltd and City of Palmerston and that this be attested by the signatures of the Official Manager (or Mayor) and Chief Executive Officer.*
5. *THAT the decisions only relating to report number 8/1412 be moved into open.*

CARRIED 8/3038 – 20/02/2018

Since the February 2018 decision, public consultation has occurred for the proposed road closure in accordance with the *Local Government Act* and associated *Local Government (Administration) Regulations*.

DISCUSSION

The proposed road closure is shown at **Attachment A**.

The proposed road closure was publicly advertised in the NT News on 3 May 2018, placed on the City of Palmerston website on 30 April 2018 and posted on Facebook on 2 May 2018 with an invitation for any person to submit written objections as required under the *Local Government (Administration) Regulations*.

The 28-day advertising/objection period concluded at the close of business on the 28 May 2018.

As no objections or comments were received, Council may now write to the Minister of Housing and Community Development seeking the consent of the Minister for the road closure.

COSULTATION

As contained within the body of the report.

POLICY IMPLICATIONS

There are no policy implications in this report.

BUDGET AND RESOURCE IMPLICATIONS

There are no budget or resource implications in this report.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

The *Control of Roads Act* for Parts 3 and 4 **does not** include a road that is under the care, control and management of a local government council.

The *Local Government Act* permits a council to permanently close a road, or part of a road, under its care, control and management where the relevant procedural requirements prescribed by regulation have been satisfied and with the consent of the Minister responsible for the administration of the *Local Government Act*.

The *Local Government (Administration) Regulations* sets out the procedural requirements required to be followed by a council to permanently close a road under its care, control and management. The procedural requirements are:

'Permanent closure of road.'

- (1) Before a council submits for the Minister's consent a proposal to close a road in its area on a permanent basis, it must give public notice of the proposal.*
- (2) The proposal (which must include a plan delineating the road to be closed with reasonable accuracy and detail) must be accessible on the council's website.*
- (3) The notice must include an invitation to any person who may object to the proposal to lodge a written objection to the proposal within a reasonable period (at least 28 days) stated in the notice.*
- (4) The council must consider any objections lodged in accordance with the invitation.*
- (5) If, after publishing a notice under this regulation, the council substantially modifies its proposal (either as a result of objections or for some other reason), the council must publish a fresh notice under this regulation of the modified proposal.*
- (6) When the council submits a proposal for permanent road closure to the Minister for consent, the proposal must be accompanied by:*
 - (a) a report setting out the steps taken by the council to comply with this regulation; and*
 - (b) copies of written objections (if any) received by the council to its proposal'.*

Council has conformed with its legislative requirements for the permanent road closure.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

There are no environment sustainability implications in this report.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

Attachment A: Plan of Road Closure



AGENDA ITEM: 13.2.8

REPORT TITLE: Street Light and Public Lighting Transition - Update

REPORT NUMBER: 9/0042

MEETING DATE: 3 July 2018

Author: Director City Growth and Operations, Gerard Rosse

Approver: Chief Executive Officer, Lucio Cercarelli

PURPOSE

This report seeks to update Council on a potential program to transition street and public lighting to Smart LED lighting.

Municipal Plan:

3. Environment & Infrastructure

3.2 Assets and Infrastructure

3.2 We are committed to maintaining and developing community assets and infrastructure which meet the needs of our community.

KEY ISSUES

- Council has engaged lighting consultants to assist with investigations and the preparation of a strategy and program including a funding model, for street and public lighting to transition to Smart LED lighting.
- Initial investigations reveal significant potential benefits for Council and the community from such a program.
- A report will be presented to Council in August 2018 which presents options, funding model and recommendations to Council on progressing a transition to Smart LED lighting.

RECOMMENDATION

1. THAT Report Number 9/0042 entitled Street and Public Lighting Transition - Update be received and noted.
2. THAT a further Report on Street Light and Public Lighting Transition Project be prepared to Council in August 2018.

BACKGROUND

At the 2nd Ordinary Council Meeting of 20 February 2018 Council made the following decision:

Strategic Initiatives

8/1421

4. *THAT Council endorses the development of a strategy and program for street and public lighting transition to Smart LED lighting including a funding model to be funded from the Strategic Initiatives Reserve to a value of \$60,000 (GST exclusive), with a further report on the outcomes to Council in May 2018.*

CARRIED 8/3034 – 20/02/2018

Since this decision in February in 2018 Council staff have engaged Next Energy lighting consultants to assist with investigations and the preparation of a strategy and program for street and public lighting to transition to Smart LED lighting.

This report seeks to update Council on the program currently being prepared.

DISCUSSION

Preliminary investigations and draft funding models indicate that a program to transition street and public lighting to Smart LED lighting could potentially have significant financial benefits for Council.

Preliminary investigations reveal that power consumption related to lighting has the potential to reduce by up to 50% with the roll out of LED lighting. Other cost saving benefits of LED lighting include reduced maintenance costs of the longer lasting LEDs. These are just two examples of potential benefits that have been revealed that could significantly reduce the long term financial burden for Council with the implementation of a transition to LED lighting.

Aside from the cost savings that initially appear to be significant, a transition to Smart LED lighting will result in a number of improved safety and CPTED outcomes across the municipality as LED lighting provides a brighter and improved lighting level of service for the community.

Given the complexities of this project and competing priorities, the original timeframe of May 2018 was not able to be achieved, however the project was commenced and is progressing.

Council staff in conjunction with Next Energy are now finalising the business model to fine tune detailed costs and capital outlay options with an aim of presenting a finalised model and recommendations to Council in August 2018.

CONSULTATION PROCESS

Consultation processes and activities will be outlined in detail in the report to be presented to Council in August 2018.

POLICY IMPLICATIONS

There are no policy implications in this report.

BUDGET AND RESOURCE IMPLICATIONS

Budget and resource implications will be detailed in the report to be presented to Council in August 2018, however preliminary investigations show significant potential benefits for a program to transition to LED lighting.

RISK, LEGAL AND LEGISLATIVE IMPLICATIONS

Risk, legal and legislative implications will be outlined in detail in the report to be presented to Council in August 2018, however preliminary investigations show significant potential benefits for a program to transition to LED lighting.

ENVIRONMENT SUSTAINABILITY IMPLICATIONS

A program to transition to LED lighting has the potential to significantly reduce Council power consumption in relation to lighting. The exact details of these power reductions will be outlined in the report to be presented to Council in August 2018.

COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION

We the author and approving officer declare that we do not have a conflict of interest in relation to this matter.

ATTACHMENTS

There are no attachments for this report.

14.1 Information

14.1.1 LGANT Draft Executive Meeting Minutes – 12 June 2018

THAT item 14.1.1 entitled LGANT Draft Executive Meeting Minutes – 12 June 2018 be received and noted.

14.2 Correspondence

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

**MINUTES OF THE LGANT EXECUTIVE MEETING
HELD ON TUESDAY 12 JUNE 2018 IN THE LGANT OFFICE
COMMENCING AT 9:14 AM**

1. PERSONS PRESENT AT THE MEETING OR ON THE TELEPHONE

Mayor Damien Ryan	President (<i>Phone</i>)
Alderman Gary Haslett	Vice-President – Municipals
Mayor Fay Miller	Executive – Municipal (<i>Phone</i>)
Mayor Maree Bredhauer	Executive – All Councils (<i>Phone</i>)
President Peter Clee	Executive – Regional and Shires (<i>Phone</i>) (<i>Joined meeting 9:49am</i>)
Alderman Sherry Cullen	Executive – Municipal (<i>Phone</i>) (<i>Joined meeting 9:42am</i>)
Mayor Steven Edgington	Executive – Regional and Shires (<i>Phone</i>)
IN ATTENDANCE:	
Tony Tapsell	LGANT CEO
Elaine McLeod	LGANT – Secretariat

2. APOLOGIES FROM MEMBERS WHO WERE ABSENT FROM THE MEETING

Mayor Matthew Ryan	Vice President – Regional and Shires
Councillor Lynette De Santis	Executive – Regional & Shires

RESOLUTION

That members:

1. accept the acknowledgements from members that they are unable to attend the meeting
2. approve the applications from members for leave of absence from the meeting
3. accept the recording of the meeting and delete the recording on completion of the minutes.

Moved: Mayor Bredhauer

Seconded: Alderman Haslett

Carried

3. NOTIFICATION OF CONFLICT(S) OF INTERESTS – Nil

4. CONFIRMATION OF THE MINUTES OF THE PREVIOUS MEETING

RESOLUTION

THAT the minutes of the Executive meeting held on Wednesday 16 May 2018 be confirmed as a true and correct record of this meeting.

Moved: Alderman Haslett

Seconded: Mayor Miller

Carried

5. ACCEPTANCE OF THE AGENDA AND NOTIFICATION OF GENERAL BUSINESS ITEMS

RESOLUTION

THAT the papers as circulated be received for consideration at the meeting.

Moved: Mayor Miller

Seconded: Alderman Haslett

Carried

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

6. DECISIONS THE EXECUTIVE IS BEING ASKED TO MAKE THIS MEETING

6.1 Financial Reports for 30 April 2018

Discussion

Members were informed by email after the meeting that the outstanding amount of \$1,536.58 on the Debtors Trial Balance was paid by Local Buy on 17 May 2018.

RESOLUTION

THAT the Executive receives and adopts the financial reports for 30 April 2018.

Moved : Mayor Bredhauer
Seconded: Mayor Edgington
Carried

6.2 November 2018 General and Other Meeting Dates

Discussion

LGANT was asked to liaise with the Australia Day Council and the Keep Australia Beautiful Council when planning LGANT meetings for 2019.

Action

1. Find out dates for Australia Day Council and Keep Australia Beautiful events in 2019.

RESOLUTION

THAT the Executive approves the change of dates for the general and annual general meetings and the CEO and Mayors and Presidents Forums from 31 October and 1-2 November 2018 to 7-9 November 2018.

Moved : Alderman Haslett
Seconded: Mayor Bredhauer
Carried

6.3 Draft LGANT Policies on Language, Literacy and Numeracy

Discussion

Members heard that Barkly Regional Council has had its funding from the NT Government cut for language, literacy and numeracy training.

LGANT will advocate for language, literacy and numeracy training funding in its 2019 budget submission.

Action

2. Include a request for funding of language, literacy and numeracy training in the 2019 budget submission.

RESOLUTION

THAT the Executive approves the draft LGANT policies on language, literacy and numeracy and that letters are forwarded to Ministers.

Moved : Mayor Edgington
Seconded: Mayor Miller
Carried

6.4 LGANT Submission to the Territory Wide Logistics Master Plan – Discussion Paper

Discussion

Members approved the LGANT submission.

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

RESOLUTION

THAT the Executive approves the LGANT submission to the Northern Territory Government Discussion paper – Territory Wide Logistics Master Plan.

Moved: Mayor Miller
Seconded: Mayor Bredhauer
Carried

6.5 Community Services Reference Group Meeting**Discussion**

Members noted the report.

RESOLUTION

THAT the Executive accepts the recommendations and actions of the Community Services Reference Group meeting held on 23-24 May 2018.

Moved: Mayor Miller
Seconded: Alderman Haslett
Carried

6.6 Environment, Transport and Infrastructure Reference Group Meeting**Discussion**

Members deferred endorsing minutes due to wanting more information on the status of council submissions to the Draft Subdivision Development Guidelines.

RESOLUTION

THAT the Executive defers the recommendations and actions from the minutes of the Environment, Transport and Infrastructure Reference Group meeting held on 4 May 2018 until the July Executive meeting.

Moved: Mayor Miller
Seconded: Alderman Cullen
Carried

6.7 Nomination to the NT Tobacco Control Action Committee**Discussion**

Members heard that no nominations have been received to date. LGANT will follow up with councils and send nominations out to the Executive for consideration. The Executive will pass an out-of-session resolution on Friday 15 June 2018.

Action

3. Send nominations to the Executive for an out-of-session resolution on Friday 15 June 2018.

RESOLUTION

THAT the Executive endorses a nomination to the NT Tobacco Control Action Committee by close of business Friday 15 June 2018.

Moved: Mayor Bredhauer
Seconded: Mayor Edgington
Carried

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

7. REPORTS ON ACTIONS REQUIRED TO BE DONE FROM THE LAST MEETING

7.1 Local Government Environment Project Officer – Funding Agreement

Future Action

The position will be advertised over the coming weeks.

7.2 Independent Town Camps Review

Future Action

Forward letter to the Minister.

7.3 NT Alcohol Policies and Legislation Review

Future Action

Continue to discuss the reports from the above team.

RESOLUTION

What decision is the Executive being asked to make?

THAT the Executive receives and notes the reports on actions required to be done from the last meeting.

Moved: Alderman Cullen
Seconded: Alderman Haslett
Carried

8. BUSINESS WHICH ONLY REQUIRES THE EXECUTIVE TO RECEIVE AND NOTE INFORMATION

8.1 National Local Government Cultural Forum

Discussion

Members heard that funding for the National Local Government Cultural Forum will cease at the end of this year. Unless further funding can be found, the forum may not continue.

RESOLUTION

What decision is the Executive being asked to make?

THAT the Executive receives and notes the report on the National Local Government Cultural Forum.

Moved: Mayor Bredhauer
Seconded: President Clee
Carried

8.2 Inquiry into National Freight and Supply Chain Priorities

Discussion

Members noted the comparison of report findings with the LGANT submission.

RESOLUTION

What decision is the Executive being asked to make?

THAT the Executive receives and notes the report on the Inquiry into National Freight and Supply Chain Priorities.

Moved: Mayor Miller
Seconded: Mayor Bredhauer
Carried

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

8.3 Regional Roads Committees

Discussion

Members heard that the committees have not yet been formed. Members felt it is important to get these committees up and running and to have regional local government representation on them.

RESOLUTION

What decision is the Executive being asked to make?

THAT the Executive receives and notes the report on Regional Roads Committees.

Moved: Mayor Miller
Seconded: President Clee
Carried

8.4 2018-19 Federal Budget

Discussion

Members were alerted to the various useful website links provided in the report with a request that councils examine them.

RESOLUTION

What decision is the Executive being asked to make?

THAT the Executive receives and notes the report on the 2018-19 Federal Budget.

Moved: Mayor Edgington
Seconded: Mayor Miller
Carried

9. PRESIDENT'S REPORT

Members heard that ALGA Senior Policy Officer, John Pritchard, is approaching retirement. A new Executive Director for policy and research, Rosalind Chivers, has been recruited to replace John who will assume the title of Associate until he departs in August 2018. Rosalind will be attending the National General Assembly in Canberra next week and members are encouraged to introduce themselves to her and to seek out John Pritchard and wish him well.

Lorraine Rosenberg, President of LGASA stood down last Thursday and will be replaced on the ALGA Board.

10. BUSINESS FROM PREVIOUS MEETING THAT IS NOT YET FINISHED

10.1 Transfer of Local Roads from the NT Government to Local Government

Future Action

Attend meeting with the Department of Infrastructure, Planning and Logistics and the Department of Housing and Community Development on 20 June 2018.

10.2 Cemeteries

Future Action

Meet with NLC lawyers on 22/06/18.

10.3 The Transfer of Barge Landings and Boat Ramps to Local Government

Future Action

Continue to monitor the upgrade of barge landings with the Department of Infrastructure, Planning and Logistics.

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

10.4 Northern Territory Government Remote Housing**Future Action**

Continue to monitor progress.

10.5 Roadmap for Renewable Energy**Future Action**

LGANT to continue to monitor and report both at Northern Territory and national levels.

10.6 Council Motion – Councils’ Legal Obligation to Manage and Maintain Aboriginal Land Trust Land**Future Action**

Seek legal advice.

10.7 Council Motion – Impact of Substance Misuse on Council Workforces**Future Action**

Continue to work with WALGA on the development of policies and procedures.

10.8 Administration and Legislation Advisory Committee**Future Action**

Provide a progress report after the next meeting.

10.9 Subdivision Guidelines**Future Action**

Attend Management Committee meeting this month.

10.10 Submission to the Environmental Regulatory Reform Discussion Paper**Future Action**

Follow up with the NT EPA the status of its discussion paper.

10.11 Independent Commissioner Against Corruption Bill**Future Action**

Review legislation and arrange meetings with the new organisation once it is established; possibly in July 2018.

10.12 NT EPA Draft Guideline for Consultation – Recommended Land Use Separation Distances**Future Action**

Follow up with the NT Environment Protection Agency’s decision over its land use separation distances guideline.

10.13 Council Motion – Review of Natural Disaster Relief and Recovery Arrangements Conditions and Eligibility**Future Action**

Continue to work with the Department of Housing and Community Development and workshop guidelines/reporting processes over the next few months.

10.14 Council Motion – Improving Voting and Voter Turnout at Council Elections**Future Action**

Follow up with the Australian Electoral Commission its proposal for councils to help maintain the Northern Territory electoral roll.

10.15 Per- and Poly-Fluoroalkyl Substances (PFAS)**Future Action**

Monitor developments given it is being handled as a national issue.

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

10.16 Federal Black Spot Funding**Future Action**

Continue to support and work with the ALGA in respect of its budget submission on this matter.

10.17 Building Better Regions Fund – Local Road Mapping**Future Action**

Develop business plan and submission to the Division of Local Government with regard to digital mapping.

10.18 Appointment of a LGANT Representative to the NT Water Safety Advisory Council**Future Action**

Await endorsement of nominees by Minister.

10.24 CouncilBIZ Constitution**Future Action**

Await approval from the Minister.

10.20 2017 Member Satisfaction Survey**Future Action**

Review the survey and report later in the year.

10.21 LGANT Submission to the Aviation Inquiry**Future Action**

Review the matter following the release of the Senate Committee's report.

10.22 Nomination to the NT Grants Commission**Future Action**

No further action required.

10.23 Submission on Remote Employment and Participation**Future Action**

Follow up with the Department of Prime Minister and Cabinet the status of its consultative work on remote employment and participation.

10.24 Submission on the Discussion Draft *Planning for a Vibrant Future***Future Action**

Follow up with the Department of Infrastructure, Planning and Logistics the status of its consultative work on planning.

10.25 Joint Insurance Scheme and Discretionary Trust**Future Action**

LGANT to sign papers this week which will commence operation of the Trust.

Discussion

Members heard that the Deed for the Discretionary Trust was signed on Friday, 8 June 2018 and will commence on 1 July 2018 with 13 councils joining.

10.26 Street Lighting Arrangements**Future Action**

Await a decision and response from the Australian Energy Regulator.

10.27 NT Library funding**Future Action**

Ascertain from NT Library the amounts councils are to receive for their public library grants for 2018/19.

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

10.28 Senate Inquiry into Regional Inequality**Future Action**

Provide a progress report once the Senate releases its report.

10.29 2016-17 Local Government National Report**Future Action**

Provide a progress report after the report is tabled in the Federal Parliament.

10.30 Outcomes from the April 2018 LGANT General Meeting**Future Action**

No further action required.

10.31 Constitutional Recognition of Aboriginal and Torres Strait Islander People**Future Action**

The committee is to present to Parliament an interim report on or before 30 July 2018 and its final report on or before 29 November 2018.

RESOLUTION

THAT the Executive receives and notes the reports on business from previous meetings that is not yet finished.

Moved: Mayor Miller
Seconded: Mayor Bredhauer
Carried

11. BUSINESS NOT YET FINISHED BUT INACTIVE

11.1	Waste Management Regional Projects
11.2	2015-16 Local Government National Report
11.3	Review of the <i>Local Government Act</i>

RESOLUTION

THAT the Executive accept the business not yet finished but inactive.

Moved: Alderman Haslett
Seconded: Mayor Miller
Carried

12. MEMBERS QUESTIONS**13. GENERAL BUSINESS**

The President asked for a report to be given at the next meeting on attendance at Executive meetings.

Members heard that Mayor Fay Miller has been appointed to the Onshore Shale Gas Community and Business Reference Group. The first meeting of the group will be held on 3 July 2018 and the Mayor will provide a report for the 17 July Executive meeting.

14. COMPLETED BUSINESS

14.1	LGANT Information and Telecommunications Network Policy
14.2	Northern Territory Budget 2018-2019 and LGANT Budget Submission
14.3	NT 10 Year Museums Master Plan Stakeholder Engagement

**LOCAL GOVERNMENT ASSOCIATION
OF THE NORTHERN TERRITORY**

14.4	Appointment of a LGANT Representative to the Minister's Advisory Council on Multicultural Affairs
14.5	Appointment of a LGANT Representative to the Place Names Committee
14.6	Risk Management Plan
14.7	Submission to the Northern Territory Revenue Discussion Paper
14.8	Nominations to Local Government Disciplinary Committees
14.9	Executive Meeting Dates
14.10	ALGA and LGA CEOs Meeting

RESOLUTION

THAT the Executive approves the removal of items of completed business from the agenda for the next meeting.

Moved: Mayor Bredhauer
Seconded: Alderman Cullen
Carried

15. CONFIDENTIAL BUSINESS - Nil**16. NEXT MEETING**

The next meeting of the LGANT Executive will be held on Tuesday 17 July 2018 at 9:00am in the LGANT Boardroom or by teleconference.

THERE BEING NO FURTHER BUSINESS, THE MEETING CLOSED AT 10:15am.

17. LIST OF ACTIONS FROM THE MEETING

ACTIONS	Item No
1. Find out dates for Australia Day Council and Keep Australia Beautiful events in 2019.	6.2
2. Include a request for funding of language, literacy and numeracy training in the 2019 budget submission.	6.3
3. Send nominations to the Executive for an out-of-session resolution on Friday 15 June 2018.	6.7

15 REPORT OF DELEGATES

16 QUESTIONS BY MEMBERS

17 GENERAL BUSINESS

18 NEXT ORDINARY COUNCIL MEETING

THAT the next Ordinary Meeting of Council be held on Tuesday 17 July 2018 at 5.30pm in the Council Chambers, First Floor, Civic Plaza, 1 Chung Wah Terrace Palmerston.

19 CLOSURE OF MEETING TO PUBLIC

THAT pursuant to Section 65(2) of the Local Government Act and Regulation 8 of the Local Government (Administration) Regulations, the meeting be closed to the public to consider the Confidential items of the Agenda.

20 ADJOURNMENT OF MEETING AND MEDIA LIAISON



**COUNCIL MEETING
MINUTES
TUESDAY, 19 JUNE 2018**

CITY OF PALMERSTON

**Minutes of Council Meeting
held in Council Chambers
Civic Plaza, Palmerston
on Tuesday 19 June 2018 at 5.30pm.**

ELECTED MEMBERS

Acting Mayor Amber Garden
Alderman Benjamin Giesecke
Alderman Mick Spick
Alderman Sarah Henderson
Alderman Tom Lewis

STAFF

Acting Chief Executive Officer, Chris Kelly
Director Community Services, Jan Peters
Director City Growth and Operations, Gerard Rosse
Finance Manager, Shane Nankivell
Minute Secretary, Alyce Breed

GALLERY

Melissa Mackay, Nine News
Will Zwar, NT News

1 ACKNOWLEDGEMENT OF TRADITIONAL OWNERS

I respectfully acknowledge the past and present Traditional Custodians of this land on which we are meeting, the Larrakia people. It is a privilege to be standing on Larrakia country.

2 OPENING OF MEETING

The Acting Mayor declared the meeting open at 5.30pm.

3 APOLOGIES AND LEAVE OF ABSENCE

- 3.1 Apologies
Nil.

Initials: _____

3.2 Leave of Absence Previously Granted

Moved: Alderman Giesecke
Seconded: Alderman Henderson

1. THAT it be noted Mayor Pascoe-Bell is on leave of absence previously granted on 1 May 2018, for the period of 17 June to 20 June 2018 inclusive.
2. THAT it be noted Deputy Mayor Hale is on leave of absence previously granted on 5 June 2018, for the period of 17 June to 20 June inclusive.
3. THAT it be noted Alderman Buhr is on leave of absence previously granted on 1 May 2018, for the period of 7 June to 21 June inclusive.

CARRIED 9/0106 – 19/06/2018

3.3 Leave of Absence Request

Moved: Alderman Spick
Seconded: Alderman Lewis

1. THAT the leave of absence received from Mayor Pascoe-Bell for 27 June to 1pm 28 June 2018 be received and noted.
2. THAT the leave of absence received from Deputy Mayor Hale for 27 June to 1pm 28 June 2018 be received and noted.

CARRIED 9/0107 – 19/06/2018

4 REQUEST FOR TELECONFERENCING

Moved: Alderman Spick
Seconded: Alderman Henderson

THAT it be noted Mayor Pascoe-Bell and Deputy Mayor Hale will not participate by teleconference at the Council Meeting held on 19 June 2018 as previously granted on 5 June 2018 due to being on Council business.

CARRIED 9/0108 – 19/06/2018

5 DECLARATION OF INTEREST

5.1 Elected Members

Nil.

5.2 Staff

Nil.

Initials: _____

6 CONFIRMATION OF MINUTES**6.1 Confirmation of Minutes**

Moved: Alderman Henderson
 Seconded: Alderman Lewis

THAT the minutes of the Council Meeting held Tuesday, 5 June 2018 pages 9464 to 9471, be confirmed with the following amendment:

- Item 17.2 states 17 June to 20 June 2018.

CARRIED 9/0109 - 19/06/2018

6.2 Business Arising from Previous Meeting

Nil.

7 MAYOR'S REPORT

Nil.

8 DEPUTATIONS AND PRESENTATIONS**8.1 Deputations**

Nil.

8.2 Presentations

Nil.

9 PUBLIC QUESTIONS (WRITTEN SUBMISSIONS)

Nil.

10 CONFIDENTIAL ITEMS**10.1 Confidential Items**

Moved: Alderman Lewis
 Seconded: Alderman Spick

THAT the following items be confirmed and considered within the Confidential session of the Council meeting held on Tuesday, 19 June 2018.

ITEM	REGULATION	REASON
25.2.1	8(c)(iv)	This item is considered 'Confidential' pursuant to Section 65(2) of the <i>Local Government Act</i> and 8(c)(iv) of the <i>Local Government (Administration) Regulations</i> , whereby the public may be excluded while business of a kind classified as information that would, if publicly disclosed, be likely to prejudice the interests of the council or some other person is discussed.

Initials: _____

CARRIED 9/0110 - 19/06/2018

10.2 Moving Open Items into Confidential

Nil.

10.3 Moving Confidential Items into Open

Nil.

11 PETITIONS

Nil.

12 NOTICES OF MOTION

Nil.

13 OFFICERS REPORTS

13.1 Receive and Note Reports

13.1.1 Financial Report for the Month of May 2018 9/0031

Moved: Alderman Giesecke

Seconded: Alderman Spick

THAT Report Number 9/0031 entitled Financial Report for the Month of May 2018 be received and noted.

CARRIED 9/0111 – 19/06/2018

13.2 Action Reports

13.2.1 Review of Rating Policy FIN25 9/0029

Moved: Alderman Henderson

Seconded: Alderman Spick

1. THAT Report Number 9/0029 entitled Review of Rating Policy FIN25 be received and noted.

2. THAT Council rescind FIN25 Rating Policy being **Attachment A** to Report Number 9/0029 entitled Review of Rating Policy FIN25.

CARRIED 9/0112 – 19/06/2018

13.2.2 Domestic Kerbside Collection – Stolen Bin Replacement 9/0030

Moved: Alderman Spick

Seconded: Alderman Lewis

1. THAT Report Number 9/0030 entitled Domestic Kerbside Collection – Stolen Bin Replacement be received and noted.

2. THAT Council remove the requirement of a Police Report and additional fees and charges, for the replacement of stolen residential mobile garbage bins.

CARRIED 9/0113 – 19/06/2018

Initials: _____

13.2.3 Fees and Charges 2018/2019

9/0032

Moved: Alderman Lewis
 Seconded: Alderman Henderson

1. THAT Report Number 9/0032 entitled Fees and Charges 2018/2019 be received and noted.
2. THAT Council adopt Fees & Charges 2018/2019 being **Attachment A** to Report Number 9/0032 entitled Fees and Charges 2018/2019.

CARRIED 9/0114 – 19/06/2018

13.2.4 Archer Recycling Centre and Waste Transfer Station – Proposed Level of Service

9/0028

Moved: Alderman Spick
 Seconded: Alderman Giesecke

1. THAT Report Number 9/0028 entitled Archer Recycling Centre and Waste Transfer Station – Proposed Level of Service be received and noted.
2. THAT Council endorse the retention of the existing service levels provided at the Archer Recycling Centre and Waste Transfer Station for the purpose of the new tender with the following amendments:
 - a) That the facility be open Christmas Day from 8am to 12pm.
 - b) That the 1 tonne vehicle limit be removed with conditions of use of the facility to be limited to Palmerston domestic residential waste only with proof of residency.
3. THAT Council approve the renaming of the Archer Recycling Centre and Waste Transfer Station to Archer Waste Management Facility.

CARRIED 9/0115 – 19/06/2018

Moved: Acting Mayor Garden
 Seconded: Alderman Spick

4. THAT in accordance with section 32(2)(d) of the *Local Government Act*, Council delegate the Chief Executive Officer to immediately amend the conditions of use to remove the 1 tonne vehicle limit and maintain the proof of residency requirement and limitation to domestic residential waste only at the Archer Recycling Centre and Waste Transfer Station and to make any necessary amendments to Council Policy *TECH04 Waste Management* to reflect this recommendation.

CARRIED 9/0116 – 19/06/2018

13.3 Confidential Decisions moved into the Open Session

Nil.

Initials: _____

14 INFORMATION AND CORRESPONDENCE

14.1 Information

Nil.

14.2 Correspondence

Nil.

15 REPORT OF DELEGATES

Nil.

16 QUESTIONS BY MEMBERS

THAT the following Questions by Members be received and noted.

16.1 Graffiti Management Report

Moved: Alderman Lewis

Seconded: Alderman Spick

THAT the question asked by Alderman Lewis regarding the progress of a Graffiti Management Report, and the response be received and noted.

CARRIED 9/0117 – 19/06/2018

17 GENERAL BUSINESS

17.1 Mayor and Deputy Mayor Travel

Moved: Alderman Spick

Seconded: Alderman Giesecke

THAT Council notes that Mayor Pascoe-Bell and Deputy Mayor Hale will be visiting the Katherine Town Council on 27 June to 1pm 28 June 2018.

CARRIED 9/0118 – 19/06/2018

17.2 Acting Mayor

Moved: Alderman Spick

Seconded: Alderman Lewis

THAT Alderman Spick be appointed as the Acting Mayor for the period of 27 June to 1pm 28 June 2018 inclusive.

CARRIED 9/0119 – 19/06/2018

18 NEXT COUNCIL MEETING

Moved: Alderman Lewis

Seconded: Alderman Giesecke

THAT the next Ordinary Meeting of Council be held on Tuesday 3 July 2018 at 5.30pm in the Council Chambers, First Floor, Civic Plaza, 1 Chung Wah Terrace Palmerston.

Initials: _____

CARRIED 9/0120 – 19/06/2018

19 CLOSURE OF MEETING TO PUBLIC

Moved: Alderman Spick
Seconded: Alderman Henderson

THAT pursuant to Section 65 (2) of the *Local Government Act* and Regulation 8 of the *Local Government (Administration) Regulations* the meeting be closed to the public to consider the Confidential Items of the Agenda.

CARRIED 9/0121 - 19/06/2018

20 ADJOURMENT OF MEETING AND MEDIA LIASION

Moved: Alderman Giesecke
Seconded: Alderman Spick

THAT the meeting be adjourned for 10 minutes for media liaison.

CARRIED 9/0122 - 19/06/2018

The meeting adjourned at 5:51pm.



Athina Pascoe-Bell
MAYOR

Date:
