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# **COOMALIE COMMUNITY GOVERNMENT COUNCIL**

## **Annual Shire Plan 2020/2021**

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## COOMALIE COMMUNITY GOVERNMENT COUNCIL PROFILE

<b>Area</b>	2,056 km <sup>2</sup>
<b>Population</b>	1,391 (from 2018 ABS Population Data)
<b>Population Centres</b>	Adelaide River, Batchelor, Rural
<b>Industries</b>	Livestock production, tertiary education, mining, horticulture, stock feed production, tourism, agriculture
<b>Tourist Attractions</b>	Adelaide River War Cemetery, Adelaide River Railway Precinct, Lake Bennett, Butterfly Farm, Batchelor Museum, Coomalie Cultural Centre
<b>Community Organisations</b>	Adelaide River Show Society Batchelor & Adelaide River Fire Emergency Response Groups Batchelor/Adelaide River/Tortilla Bushfire Volunteer Group Batchelor Museum and Development Association (BMDA) Council of the Ageing (COTA) Friends of Northern Australia Railway St John's Ambulance

## COOMALIE COMMUNITY GOVERNMENT COUNCIL

<b>Approved by NT Government</b>	4 October 1990
<b>First Election</b>	2 May 1991
<b>Number of Councillors</b>	6
Andrew Turner – President	Coomalie Rural Ward
Max Corliss – Vice President	Adelaide River Ward
Sharon Beswick	Adelaide River Ward
Sue Bulmer	Coomalie Rural Ward
Deborah Moyle	Batchelor Township Ward
Christian McElwee	Batchelor Township Ward
<b>Staff</b>	11 (includes Full time and Part time) plus casual staffing pool
<b>Administration Centres</b>	Batchelor      Monday to Friday      8.00am to 4.00pm
	Adelaide River      Thursday      3:30pm to 6:30pm
	Friday      3:30pm to 6:30pm
<b>Main Depot</b>	Batchelor



Logo designed by Sue Heysen.

Clockwise from top, the symbols represent:

GRAIN:	Farming Industry
BOOK:	Education
SPADE:	Mining Industry
WATER:	Recreation
PALM FROND:	Conservation
HORNS:	Cattle/Livestock

## COMMUNITY TRENDS

Coomalie Community Government Council has a varied and distinct history. This presents a range of challenges for Council to consider.

It was originally formed in 1990 and was made up of the Rum Jungle mining town of Batchelor, the railway town of Adelaide River and the rural areas surrounding the towns. Approximately 20% of the area is controlled by the Finnis River Aboriginal Land Trust and a further 15% is allocated to the protection of the catchment of the Darwin River Dam.

The area is subject to boom and bust cycles. The population peaked in 1996 with a population of 1,600. The latest census (2016) figures indicate a figure of 1,319 people. The other striking trend is that the median age of the population has increased from 30-34 in 1996 to 46 years of age in 2016. This is significantly higher than the rest of the Northern Territory which has a median age of 32.

The education industry is the most stable industry in Coomalie, with a tertiary education facility and two primary schools providing employment of 200 staff and the education of around 800 students.

The mining industry is subject to the extremes of the boom and bust cycle. The original Rum Jungle mine operated for 20 years, closing in the early 1970's. This was followed by the Woodcutters mine which operated for 13 years from 1985 to 1998.

Compass Resources developed a large mine and processing plant adjacent to the original Rum Jungle mine in the early 2000's. It operated for a short period in 2008. Compass Resources was liquidated in 2016 and the mine was transferred. The mine is not operating and is in a Care and Maintenance mode.

The rural area was subdivided into 320 acres lots in the 19<sup>th</sup> century. Agriculture in the area involves cattle, hay making, mangoes and horticulture. A limited skills base and political decisions have not seen these expanded to their potential. The recent upturn in cattle prices has seen renewed interest in cattle production in the area.

Some landowners have invested in the subdivision of the large lots into lifestyle blocks of approximately 8 hectares. These are slowly being sold for lifestyle purposes or weekenders.

The tourism potential of the Coomalie region is largely undeveloped. The area has an extensive and diverse history. Batchelor is a major tourism opportunity and is on the main road leading into Litchfield National Park. There is a range of accommodation facilities along this road within the Shire. These generally cater for the caravanning market with some other specialist accommodation available.

The Northern Territory Government has invested in the upgrade of Litchfield Park Road, including completion of the loop road that features the construction of a new bridge over the Lower Finnis River, providing all weather access to Litchfield National Park. The project is expected to be completed during 2020. It is anticipated all year round access will provide additional economic returns for the area, though the impacts on the township of Batchelor as the “gateway” to Litchfield National Park will be monitored closely.

The recent opening of a meat works facility in Batchelor in late 2019 will hopefully increase local employment in the area.

The Northern Territory Government developed a Master Plan for the Batchelor Airport in 2016. Batchelor Airport is listed in the NT Government’s 10 Year Infrastructure Plan. The Master Plan is broken into three stages, with Stage 1 works commencing during 2020 including a new apron and taxiway. The three staged project is expected to be completed over a twenty year timeframe. Also listed are the proposed Batchelor Aged Independent Living Units and the Northern Australian Rail Trail.

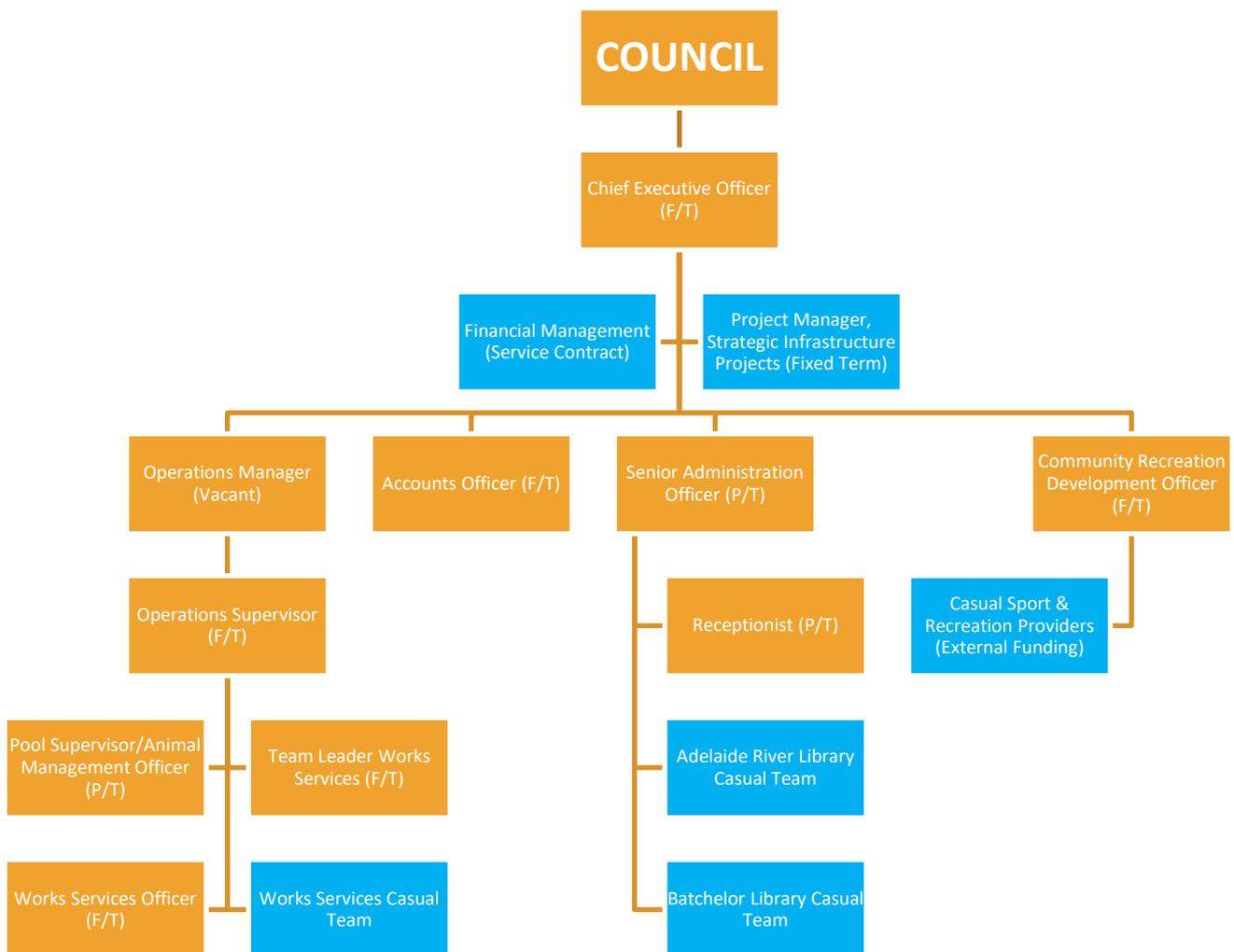
Council lists annually, essential projects in the NT Government 10 Year Infrastructure Plan and anticipates eventually receiving priority for funding.

## STAFFING PLAN

Coomalie Community Government Council is committed to providing responsive and efficient service to its community. Council’s staffing plan for 2020/21 includes eleven (11) full-time and part-time staff, plus a casual staffing pool that provide customer service assistance at Council’s Adelaide River and Batchelor Community Libraries, the Batchelor Swimming Pool and the Works Services area. Through funding assistance from the Northern Territory Government’s Remote Sports Program, casual sport and recreation providers are also engaged from time to time to deliver a variety of health and wellbeing programs.

The provision of services to the community is also complemented by works undertaken by contractors, such as landscaping, waste management and roads maintenance.

During 2020/21 Coomalie Community Government Council will provide administration and operational services to the community for a total cost of \$872,000.



## LEGISLATIVE FRAMEWORK

Section 22 of the *Local Government Act 2008* refers to Municipal, Regional or Shire Plans.

### 22 Municipal, regional or shire plan

- (1) Each council must have a plan for its area.
- (2) The plan for a municipal council is called the ***municipal plan***, for a regional council, the ***regional plan***, and for a shire council, the ***shire plan***.
- (3) A council's municipal, regional or shire plan:
  - (a) must be accessible on the council's website; and
  - (b) must be available for inspection at the council's public office; and
  - (c) must be available for purchase at a fee fixed by the council from the council's public office.

### 23 Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan:
  - (a) must contain:
    - (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and
    - (ii) the council's budget; and
  - (b) must contain, or incorporate by reference:
    - (i) any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and
    - (ii) the council's long-term financial plan; and
  - (c) must contain, or incorporate by reference, the council's most recent assessment of:
    - (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
    - (ii) the opportunities and challenges for local government service delivery in the council's area; and
    - (iii) possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and
    - (iv) whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations; and
  - (d) must define indicators for judging the standard of its performance.
- (2) A council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the council's term and, until the council makes or revises the assessment, the municipal, regional or shire plan is to include the assessment (if any) made during the previous term of the council.
- (3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.

## **24 Annual review of municipal, regional or shire plan**

(1) A council must adopt its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) between 1 April and 31 July in each year and forward a copy of the plan (or the revised plan) to the Agency by the latter date.

(2) Before the council adopts its municipal, regional or shire plan (or revisions to its municipal, regional or shire plan) for a particular year, the council must:

- (a) prepare a draft of the plan (incorporating any proposed revisions); and
- (b) make the draft plan accessible on the council's website and make copies available for public inspection at the council's public offices; and
- (c) publish a notice on its website and in a newspaper circulating generally in the area inviting written submissions on the draft plan within a period (at least 21 days) from the date of the notice; and
- (d) consider the submissions made in response to the invitation and make any revisions to the draft the council considers appropriate in the light of the submissions.

(3) Although the council's budget forms part of its municipal, regional or shire plan, this section does not apply to the adoption of the budget or of amendments to it.

(4) The adoption of a budget, or of amendments to it, operates to amend the municipal, regional or shire plan so that it conforms with the most recent text of the council's budget.

## **24A Core services**

The Minister may, by *Gazette* notice, advise one or more regional councils or shire councils as to the services that, in the Minister's view, are services that the regional council or councils or shire council or councils should, as a priority, provide and the regional council or councils or shire council or councils must consider such a list when adopting and renewing their plan.

## **126 Long-term financial plan**

(1) A council must prepare and keep up-to-date a long-term financial plan.

(2) A long-term financial plan must relate to a period of at least 4 financial years.

(3) A long-term financial plan must contain:

- (a) a statement of the major initiatives the council proposes to undertake during the period to which the plan relates; and
- (b) projections of income and expenditure for each financial year of the period to which the plan relates; and
- (c) the council's proposals for the repair, maintenance, management and development of infrastructure for each financial year of the period to which the plan relates.

(5) The council must provide the Agency with a copy of its long-term financial plan by 31 July in the first financial year to which the plan relates.

## **127 Annual budgets**

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
  - (a) outline:
    - (i) the council's objectives for the relevant financial year; and
    - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
    - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
  - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
  - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
  - (d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
  - (e) contain an assessment of the social and economic effects of its rating policies; and
  - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
  - (g) contain any other information required by any guidelines that the Minister may make.
- (3) Subject to the regulations, a council must not budget for a deficit.

## **128 Adoption of budget or amendment**

- (1) A council must adopt its budget for a particular financial year on or before 31 July in the relevant financial year.
- (2) Subject to subsection (2A), a council may, after adopting its budget for a particular financial year, adopt an amendment to its budget.
  - (2A) An amendment cannot have the effect:
    - (a) of increasing the amount of an allowance for the financial year for the members of the council; or
    - (b) of changing the amount of an allowance for the financial year for members of a local authority established by the council except in accordance with any guidelines made by the Minister.
- (3) As soon as practicable after adopting its budget, or an amendment to its budget, for a particular financial year, a council must:
  - (a) publish the budget or the amendment as adopted on the council's website; and
  - (b) notify the Agency in writing of the adoption of the budget or amendment; and
  - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amendment may be downloaded from the council's website or obtained from the council's public office.
- (4) The council's budget forms part of the council's municipal, regional or shire plan.

# ADEQUACY OF CONSTITUTIONAL ARRANGEMENTS

## ELECTORAL REPRESENTATION

In accordance with section 23(2) of the *Local Government Act 2008* councils are required to complete an electoral review during the council term and within 12 months of the next general election. The mandatory review is to assess whether the present constitutional arrangements provide the best electoral representation for the local government area of the council. In carrying out the electoral review councils are required to consider each of the matters contained in regulation 63(2) and (3) of the *Local Government (Electoral) Regulations 2008*.

During 2019, councils were advised by the Department of Local Government, Housing and Community Development (DLGHCD) that due to impending introduction of the new Local Government Act, councils could complete a desktop review of council constitutional arrangements in consultation with the NT Electoral Commission. As during its term, Coomalie Community Government Council invested considerable time and effort in developing a proposal for an amalgamation with Belyuen Community Government Council, a considered desktop review was undertaken.

A "Review of constitutional arrangements for the Coomalie Community Government Council's electoral representation" concluded that at this time, the present constitutional arrangements for the Coomalie Community Government Council are adequate and the status quo should remain. A copy of the review document is available on Council's website.

Prior to this, Council carried out extensive community consultation including public meetings and community surveys during 2012. As a result of the community consultation, the Minister altered the number of Councillors in the Batchelor Town Ward from three to one and the Adelaide River Town Ward from two to one. Representation in the other four wards remained the same. The change was advertised in the Government Gazette of 13<sup>th</sup> February 2013. Council requested the Minister amend the ward structure from six wards to three wards with two representatives per ward prior to the next elections. Council was advised by the Minister that for the local government elections in August 2017 there would be three wards, Batchelor Township Ward, Adelaide River Ward and Coomalie Rural Ward. Each ward would have two Councillors.

The Wards and Councillors are:

Coomalie Rural Ward	Cr Andrew Turner
Coomalie Rural Ward	Cr Sue Bulmer
Batchelor Township Ward	Cr Deborah Moyle
Batchelor Township Ward	Cr Christian McElwee
Adelaide River Ward	Cr Max Corliss
Adelaide River Ward	Cr Sharon Beswick

The Council has elected Cr Turner as the President and Cr Corliss was elected as Deputy President. The Council gave the President a casting vote in the case of a tied vote.

## ASSESSMENT OF OPPORTUNITIES

We will pursue opportunities to increase the level of sustainability by:

- Increasing own source revenue through innovative strategies within the Coomalie Community Government Council area
- Boundary expansion opportunities
- Strengthening relationships with neighbouring councils
- Shared service arrangements where feasible

## ASSESSMENT OF CHALLENGES

We face the following challenges:

- Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities
- Negotiating improved terms and conditions of grant funding in line with the recommendations of the Deloitte Shire Sustainability Report
- Managing the Adelaide River and Batchelor Landfill sites
- Supporting our community in addressing the impacts of the COVID-19 through the recovery period
- Delivering grant funded programs and events during the COVID 19 period

## ASSESSMENT OF ADMINISTRATIVE AND REGULATORY FRAMEWORKS

The new *Local Government Act 2019* was passed during 2019 and will commence from 1<sup>st</sup> July 2021. The current *Local Government Regulations* will also be reviewed by the Northern Territory Government and implemented in conjunction with the new Act. The introduction of the new Act will require Council to review the adequacy, currency and compliance of its current suite of policies and introduce new policies to remain compliant with new requirements.

The draft Burial and Cremation Bill that was to replace the *Cemeteries Act 1952* was withdrawn by the Northern Territory Government for further review following a process of community consultation. If the new Bill is introduced during the term of this Plan, Council will also ensure it has compliant policies, processes and procedures in place for the proper management of the Coomalie Bush Cemetery.

Council also has an opportunity to review its By-laws during the period of this Plan and will be preparing drafting instructions for Parliamentary Counsel to ensure its By-laws remain current and provide for the appropriate regulation of activities within the Shire.

Coomalie Community Government Council also prepared documents and invited widespread community consultation on boundary expansion opportunities for the future. A report was commissioned which examined community, strategic and sustainability issues and which now require further testing.

Currently Council is in discussion with Belyuen Community Government Council towards developing a proposal for the potential joining of Coomalie, Belyuen and Litchfield National Park. A combined working group was established to begin discussions, and a proposal finalised for Ministerial consideration in late

2019. Coomalie and Belyuen Council's continue to engage in robust conversations with the anticipation that the two Councils will join eventually.

## **COOPERATIVE ARRANGEMENTS**

Coomalie Council has a history of working collaboratively with other Northern Territory Councils. It is also actively engaged in the Local Government Association of the Northern Territory (LGANT) and the Top End Regional Organisations of Councils (TOPROC). Council also has a number of relationships with the following organisations:

- Department of Local Government, Housing and Community Development
- Arafura Regional Roads Committee
- Department of Infrastructure, Planning and Logistics
- Department of Tourism, Sport and Culture
- Crown Land Estate
- Land Corporation
- Library and Archives NT
- Bushfires NT
- Local Government Association of the Northern Territory (LGANT)
- Top End Regional Organisations of Councils (TOPROC)
- Belyuen Coomalie Combined Working Group
- Local Government Councils
- Fire and Emergency Response Group
- Environmental Health Unit
- Big Rivers Regional Waste Management
- Batchelor Area School
- Adelaide River Primary School
- Batchelor Institute of Indigenous Tertiary Education
- Council of The Aging (NT) (COTA)
- Adelaide River Show Society
- Rum Jungle Bowls Club
- Rum Jungle Mine Stakeholders Group
- Local commercial and tourist industries
- Local construction, transport and agricultural industries
- Member for Daly
- Member for Lingiari

## **ACCESS TO STRATEGIC PLAN**

The 2019 – 2023 Strategic Plan is available on Council's website by visiting [www.coomalie.nt.gov.au](http://www.coomalie.nt.gov.au)

## **SERVICE DELIVERY PLANS**

The functions of the Council fall into the following categories:

Administration

Animal Management

Cemeteries

Community Functions

Community Recreation Development

Gamba and Weed Control

Libraries

Parks and Gardens

Public Conveniences

Roads

Sport and Recreation

Streetlighting

Swimming Pool

Strategic Economic Development

Waste Management

## SERVICE DELIVERY PLAN – ADMINISTRATION

Definition	Administration
	<p>Council aims to improve the efficiency and effectiveness of Council’s administration in order to provide an effective communication between Council and the Community.</p>
Outputs	<ul style="list-style-type: none"> <li>• Effective, efficient, accountable and transparent leadership on behalf of the community</li> <li>• Well-developed strategic and corporate planning based on consultation</li> <li>• Information about Council and community regularly made available in Council communications including notice boards, <i>Stop Press</i>, Facebook and website</li> <li>• Annual budgets and long term financial plans</li> <li>• Financial performance and management reports</li> <li>• Annual Report (annual financial statements and audits)</li> <li>• Statutory returns – Australian Taxation Office, Local Government Grants Commission, Australian Bureau of Statistics</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Council meets annual compliance requirements</li> <li>• Professional and accountable staff members</li> <li>• Annual funded staff development and training program</li> <li>• Explore Boundary Expansion to join with unincorporated areas</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Annual Performance Evaluation and Development Plans completed</li> <li>• Effective, merit based recruitment practices</li> <li>• Maintain currency of all communications, including social media and the continued production of <i>Stop Press</i></li> <li>• Seek funding to undertake further options of expanding the Council boundaries as opportunities arise</li> <li>• Review policies and procedures as required</li> <li>• Review Risk Analysis reports for all Councils operations</li> <li>• Annual tenders and quotations called for services and equipment required</li> <li>• Maintain currency and relevance of the 10 Year Infrastructure, Asset and Financial Management Plans</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Council agenda papers and minutes provided within legislative timeframes</li> <li>• Budget allocation for training utilised</li> <li>• <i>Stop Press</i> published and distributed monthly</li> <li>• Increased audience accessing social media and website</li> <li>• Number of training sessions/number of Councillors attending training</li> <li>• Systems up to date and functioning efficiently</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$1,715,989</li> <li>• Total Expenditure \$1,071,589</li> </ul>

## SERVICE DELIVERY PLAN – ANIMAL MANAGEMENT

Definition	Animal Management
	Council aims to ensure responsible ownership of animals and safety in public places.
Outputs	<ul style="list-style-type: none"> <li>• Enforce Dog By-Laws</li> <li>• Community education program</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Responsible ownership of animals</li> <li>• Community amenity and safety is maintained</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Employ an Animal Management Officer to enforce Dog By-Laws</li> <li>• Shared services arrangement with Litchfield Council for dog control</li> <li>• Ensure impounded dogs are treated humanely</li> <li>• Assist in developing a Dog Management Plan</li> <li>• Review By-Laws to comply with NT Government requirements as necessary</li> <li>• Participate in TOPROC Animal Management Reference Group</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Decrease in reports of dogs at large</li> <li>• Number of dog complaints reduced</li> <li>• Number of dogs impounded</li> <li>• Compliance with codes and regulations</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$15,000</li> <li>• Total Expenditure \$39,915</li> </ul>

## SERVICE DELIVERY PLAN – CEMETERIES

Definition	Cemeteries
	Council aims to maintain a facility that responds to and meets the community’s needs.
Outputs	
Objectives	<ul style="list-style-type: none"> <li>• Efficiently maintained facility</li> <li>• Maintain watering system, gardens, grounds and ashes pergola at Coomalie Bush Cemetery</li> <li>• Proper governance of the Coomalie Bush Cemetery that meets community need and legislative requirement</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Provide resources to maintain current level of service</li> <li>• Proper records and registers are maintained</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Compliance with legislation</li> <li>• Operate within budget</li> <li>• Facility and gardens maintained and upgraded as required</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$2,000</li> <li>• Total Expenditure \$22,080</li> </ul>

## SERVICE DELIVERY PLAN – COMMUNITY FUNCTIONS

Definition	Community Functions
Outputs	<p>Council aims to encourage development with a view to economic and employment opportunities through fostering and supporting sustainable ventures and events.</p> <ul style="list-style-type: none"> <li>• Support local community groups and events</li> <li>• Develop tourism and economic development opportunities</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Support Adelaide River Railway Precinct</li> <li>• Promote tourism and business within the Council area</li> <li>• Support coordinated Tourism and Economic Development</li> <li>• Website up to date with current information</li> <li>• Investigate and facilitate the development of an aged independent living facility</li> <li>• Rationalise existing assets to assist Council development</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Supply letters of support as required</li> <li>• Seek funds to assist in the development of feasibility studies and business cases</li> <li>• Review the effectiveness of existing tourism information and signage</li> <li>• Seek funds to investigate a constant signage and branding theme</li> <li>• Publish an annual Community Directory</li> <li>• Assist industry advocates for improved support from Government</li> <li>• Monitor the operation of the Batchelor Tourist Information Centre</li> <li>• Provide assistance in accordance with the Annual Community Grants, Reoccurring Grants and In Kind Support Program</li> <li>• Lobby government to develop opportunities to develop tourism products based in the shire</li> <li>• Annually review value of existing undeveloped assets to Council operations</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Community Directory published annually</li> <li>• Number of organisations assisted with support</li> <li>• Number of events provided with assistance</li> <li>• Website is updated monthly with community event information</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$15,000</li> <li>• Total Expenditure \$32,520</li> </ul>

## SERVICE DELIVERY PLAN – COMMUNITY RECREATION DEVELOPMENT

<b>Definition</b>	<b>Community Recreation Development</b>
<b>Outputs</b>	<p>Council aims to guide the community towards sporting, recreation, cultural, leadership and leisure pursuits which improve the quality of life for residents and the community as a whole.</p> <ul style="list-style-type: none"> <li>• Employment of a Community Recreation Development Officer</li> <li>• Develop &amp; deliver active recreation programs in partnership with Northern Territory Government</li> <li>• Buildings, facilities and fixed assets are in a fit-for-purpose condition</li> </ul>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Support and facilitate community clubs and groups hosting events or seeking grants</li> <li>• Continued leadership of community recreation and development</li> <li>• Provide Council's bus for approved community purposes</li> <li>• Provide financial support to Community Groups</li> <li>• Support and recognise emerging talent and leaders</li> </ul>
<b>Actions</b>	<ul style="list-style-type: none"> <li>• Support and enable community clubs and groups hosting events or seeking grants</li> <li>• Assist in developing inter town sporting events and competitions</li> <li>• Explore funding options for community recreation development</li> <li>• Develop community sport and recreation and involvement programs</li> <li>• Deliver capability development and training programs (funding dependent)</li> <li>• Coordinate annual community grants program</li> <li>• Recognise emerging talent and community student leaders</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Number and diversity of participants accessing programs</li> <li>• Number and range of organisations assisted</li> <li>• Number and depth of programs initiated and implemented</li> <li>• Successful negotiation of funding agreement with Northern Territory Government</li> <li>• No. of emerging leaders recognised or supported</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Total Revenue \$49,514</li> <li>• Total Expenditure \$86,990</li> </ul>

## SERVICE DELIVERY PLAN – GAMBA AND WEED CONTROL

Gamba and Weed Control	
<b>Definition</b>	Council aims to assist community organisations and residents to access approved chemicals for weed control and to assist residents to control Gamba Grass in order to mitigate fire hazard.
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Manage gamba and weeds</li> <li>• Chemicals available for purchase at cost</li> </ul>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Reduction of gamba grass</li> <li>• Provision of glyphosate at cost price</li> <li>• Spray and slash roadsides for weeds, particularly Gamba, Mission and Grader grass and Mimosa</li> </ul>
<b>Actions</b>	<ul style="list-style-type: none"> <li>• Purchase glyphosate for resale to residents</li> <li>• Budget Allocation</li> <li>• Spraying program using contractors and staff</li> <li>• Attend Weeds Working Group</li> <li>• Develop an annual weed management program</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Number of residents purchasing glyphosate</li> <li>• Litres of glyphosate used by Council</li> <li>• Kilometers of roadside sprayed</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Total Revenue \$3,600</li> <li>• Total Expenditure \$40,000</li> </ul>

## SERVICE DELIVERY PLAN – LIBRARIES

Definition	Libraries
	Council aims to respond to the recreational reading and information needs of the community.
Outputs	<ul style="list-style-type: none"> <li>• Provide printed, video and spoken word lending materials for community use</li> <li>• Local history resources</li> <li>• Free Internet access</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Maintain and increase the number of patrons accessing resources and learning opportunities at the Adelaide River and Batchelor Libraries</li> <li>• Ensure Adelaide River and Batchelor Libraries are adequately staffed to address the needs and safety of patrons</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Develop and deliver programs that meet learning needs of patrons</li> <li>• Model number of contact hours to meet learning and safety needs of patrons</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Number of hours libraries open</li> <li>• Growth of resources borrowed</li> <li>• Increase in patron access hours</li> <li>• Successful negotiation of partnership agreement with Northern Territory Library</li> <li>• Successful partnership with Adelaide River Area School and Batchelor Institute of Indigenous Tertiary Education</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$49,000</li> <li>• Total Expenditure \$49,000</li> </ul>

## SERVICE DELIVERY PLAN – PARKS AND GARDENS

<b>Definition</b>	<b>Parks and Gardens</b>
<b>Outputs</b>	<p>Council aims to create and maintain attractive, sustainable open spaces for public use and enjoyment.</p>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Mowing and slashing programs</li> <li>• Watering of grassed areas</li> </ul>
<b>Actions</b>	<ul style="list-style-type: none"> <li>• Maintain levels of service to parks &amp; gardens</li> <li>• Replace street and park trees before mature trees die</li> <li>• Increase standard of playground equipment</li> <li>• Develop a Priority list of Parks to determine the level of maintenance required</li> <li>• Investigate the use of recycled water for irrigation of Parks and Garden areas</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Efficient contractors engaged</li> <li>• Tree condition assessment completed</li> <li>• Replacement forward planning of playgrounds</li> <li>• Develop a beautification plan for all Parks and Gardens</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Parks and Gardens visually pleasing</li> <li>• % of public trees assessed</li> <li>• Long term master plan developed and reviewed</li> </ul> <ul style="list-style-type: none"> <li>• Total Revenue \$600</li> <li>• Total Expenditure \$246,050</li> </ul>

## SERVICE DELIVERY PLAN – PUBLIC CONVENIENCES

Definition	Public Conveniences
Outputs	<p>Council aims to provide adequate and attractive facilities for residents and visitors.</p>
Objectives	<ul style="list-style-type: none"> <li>• Maintenance of public conveniences</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Level of cleanliness</li> <li>• Maintain levels of service to public conveniences</li> <li>• Development of Long Term Plan for upgrade and or replacement of toilets</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Inspection of facilities, upgrading of facilities</li> <li>• Budget allocation</li> <li>• Efficient contractors engaged</li> <li>• Long term rationalisation plan to be developed by Council and included in Asset and Financial Management Plan</li> <li>• Develop costing initiatives to save on electricity use in all public buildings – solar, sky lights</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Number of inspections requiring action</li> <li>• Number of complaints per annum</li> <li>• Grants applied for as opportunities arise</li> </ul>
	<ul style="list-style-type: none"> <li>• Total Revenue \$9,000</li> <li>• Total Expenditure \$94,720</li> </ul>

## SERVICE DELIVERY PLAN – ROADS

Definition	Roads
Outputs	<p>Council aims to improve the quality of the road network of the Coomalie region.</p> <ul style="list-style-type: none"> <li>• Upgrade street signs and traffic management infrastructure</li> <li>• Roads, footpaths and stormwater asset maintenance programs</li> <li>• Road and footpath construction project programs</li> <li>• Stormwater network upgrade programs</li> <li>• Well maintained fleet of plant, vehicles and equipment</li> <li>• Development and implementation of a strategic fleet asset management plan</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Completion of Condition Report and Road Network Priority and Hierarchy</li> <li>• Maintain contact with Dept. of Infrastructure, Planning and Logistics re maintenance requests for their roads</li> <li>• Effective use of Roads to Recovery funding</li> <li>• Construct access roads to rural properties</li> <li>• Maintain and upgrade urban roads throughout the Council area</li> <li>• Maintain and upgrade urban storm water drainage systems</li> <li>• Construction of dual use footpaths /cycle ways</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Funded annual works program</li> <li>• Develop and continually review a 10-year Road Program e.g. Develop Northern Road Corridor from Batchelor to Cox Peninsula</li> <li>• Develop renewal and improvement projects to fund under Roads to Recovery</li> <li>• Identify properties without legal or practical access</li> <li>• Seek funds to develop options to provide practical access to the properties</li> <li>• Seek funds to Investigate and develop a long term storm water strategy</li> <li>• Develop strategy to extend footpaths within the town sites of Batchelor and Adelaide River</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Number of road complaints received</li> <li>• Completion of the annual works program</li> <li>• Council adopted 10-year Road Program</li> <li>• Properties identified for road access issues</li> <li>• Funds obtained from Financial Assistance Grants (FAG) and Roads To Recovery (RTR)</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$941,400</li> <li>• Total Expenditure \$1,641,552</li> </ul>

## SERVICE DELIVERY PLAN – SPORT AND RECREATION

<b>Definition</b>	<b>Sport and Recreation</b>
<b>Outputs</b>	<p>Council aims to provide sporting, recreation and leisure facilities to foster the physical and mental wellbeing of residents and the wellbeing of the community.</p>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Asset management plans and policies are developed and implemented</li> <li>• Buildings, facilities and fixed assets are in a fit-for-purpose condition</li> </ul>
<b>Actions</b>	<ul style="list-style-type: none"> <li>• Maintain and improve levels of service at Sports and Recreation facilities</li> <li>• Promote commercial use of Sports and Recreation Facilities</li> <li>• Maintain and improve level of amenity at the Rum Jungle Lake</li> <li>• Improve Adelaide River and Batchelor Oval precincts</li> <li>• Lighting of Council’s ovals in Adelaide River and Batchelor</li> <li>• Develop regional walking track along the old rail corridor and into Crater Lake</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• In partnership with the Northern Territory Government develop a master plan for the Batchelor Oval Sport and Recreation Precinct</li> <li>• In partnership with the Northern Territory Government explore funding options for the development of a master plan.</li> <li>• In conjunction with the Northern Territory Government and as part of the 10 Year Infrastructure Plan, seek funding to develop the railway trail</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Facilities maintained to competition standard</li> <li>• Increased usage of assets</li> <li>• Long Term Master Plan Developed in conjunction with Northern Territory Government</li> <li>• Grant funds obtained</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Total Revenue \$1,200</li> <li>• Total Expenditure \$112,790</li> </ul>

## SERVICE DELIVERY PLAN – STRATEGIC ECONOMIC DEVELOPMENT

Definition	Strategic Economic Development
	Council aims to encourage development in the Coomalie Shire.
Outputs	<ul style="list-style-type: none"> <li>• Continue development within the Shire</li> <li>• Develop roads in the Northern Corridor</li> <li>• Identify all gazetted, unformed roads that appear on maps but have not been built</li> <li>• Prepare town plans</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• New Subdivisions to be constructed to an approved standard</li> <li>• Developers contribute to the long-term impacts on existing community roads and facilities</li> <li>• Batchelor Town Plan to encourage the preservation and conservation of the historic built environment and landscape</li> <li>• Development of flood route for the northern sector of Adelaide River</li> <li>• Investigate the release of more residential and rural residential land in Adelaide River</li> <li>• Open roads up in the Northern Corridor to encourage development in the North and provide a direct link to Belyuen</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Subdivisions constructed to Council’s Subdivision Standards Policy</li> <li>• Subdivision standards policy reviewed every 4 years or if significant changes to legislation</li> <li>• Monitor opportunities to develop a Developer Contribution Plan</li> <li>• Include conservation and preservation of the mining built environment in the town plan</li> <li>• Assist NT Government develop town plans</li> <li>• Seek NT Government support to assist with access out of the northern part of the Adelaide River town site during time of flood</li> <li>• Investigate Land Options for the development of the Adelaide River town site</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Opportunities investigated</li> <li>• Plans approved by Council</li> <li>• Land release approved by NT Government</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$0</li> <li>• Total Expenditure \$0</li> </ul>

## SERVICE DELIVERY PLAN – STREETLIGHTING

Definition	Streetlighting
	Council aims to establish and maintain effective street lighting for the safety of the residents.
Outputs	<ul style="list-style-type: none"> <li>• Street lighting upgrade programs</li> <li>• Community street lighting is in a fit-for-purpose condition</li> <li>• Asset management plans and policies</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>• Provide appropriate lighting in public and residential urban areas</li> <li>• Investigate PAWA changes and alternative solutions</li> </ul>
Actions	<ul style="list-style-type: none"> <li>• Review existing level of service for street lights</li> <li>• Implement new lighting and technology as opportunities arise</li> <li>• Investigate alternative cost-effective maintenance regimes</li> <li>• Regular audit of working and repaired streetlights</li> </ul>
Measures	<ul style="list-style-type: none"> <li>• Review of service agreement with PWC completed</li> <li>• Number of new lights or changes</li> <li>• % reduction in maintenance</li> <li>• Apply for grants for improving streetlighting</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>• Total Revenue \$0</li> <li>• Total Expenditure \$10,600</li> </ul>

## SERVICE DELIVERY PLAN – SWIMMING POOL

Definition	Swimming Pool
	<p>Council aims to provide a well maintained and attractive facility that enhances community recreation and education offerings.</p>
Outputs	<ul style="list-style-type: none"> <li>Swimming pool is maintained and operated in a safe and culturally appropriate manner</li> </ul>
Objectives	<ul style="list-style-type: none"> <li>Actively promote increased usage via organised activities.</li> <li>Ensure water quality, pools and surrounds are maintained to Australian Standards.</li> <li>Ensure the Batchelor Swimming Pool is available to user groups to ensure active recreation principles are met.</li> </ul>
Actions	<ul style="list-style-type: none"> <li>Liaise with community groups to ensure programs offered are meeting need.</li> <li>Seek funds to develop pool asset and development strategy.</li> <li>All daily records and costs collected</li> <li>Pool supervised in accordance with Australian National Guidelines.</li> </ul>
Measures	<ul style="list-style-type: none"> <li>Increased attendance figures</li> <li>Number of learn to swim and aqua therapy programs delivered</li> <li>Increased number of bookings from external organisations</li> <li>Pool Asset and Development Strategy completed</li> </ul>
2020/21 Budget	<ul style="list-style-type: none"> <li>Total Revenue \$94,000</li> <li>Total Expenditure \$246,165</li> </ul>

## SERVICE DELIVERY PLAN – WASTE MANAGEMENT

Definition	Waste Management
	<p>Council aims to upgrade, maintain and improve environmental management of waste facilities within the Shire.</p>
<b>Outputs</b>	<ul style="list-style-type: none"> <li>• Landfill site management</li> <li>• Domestic and commercial waste collection</li> </ul>
<b>Objectives</b>	<ul style="list-style-type: none"> <li>• Improve Adelaide River and Batchelor transfer station and landfill</li> <li>• Monitor recycling (paper, glass, plastic, aluminum cans, waste oil, batteries, tyres, metal, and green waste)</li> <li>• Ongoing waste management education programs to community</li> <li>• Investigate the development of a regional waste site in the Coomalie area</li> <li>• Develop a management plan for maintaining waste for public reserves</li> </ul>
<b>Actions</b>	<ul style="list-style-type: none"> <li>• Investigate current operations and revise long term operation strategy</li> <li>• Encourage commercial operators to recycle</li> <li>• Investigate options and opportunities to educate community</li> <li>• Collection and tip service charges to be reviewed annually</li> <li>• Review past submissions, identify possible local sites for Regional Waste facility</li> <li>• Refine and implement Adelaide River Waste Transfer Station operational plan</li> </ul>
<b>Measures</b>	<ul style="list-style-type: none"> <li>• Compliance of landfill sites operations</li> <li>• Number of complaints</li> <li>• Number of education initiatives completed</li> <li>• Annual review completed</li> <li>• Completion of Management strategies for public reserves</li> <li>• Adelaide River Waste Transfer Station operational plan strategies being implemented</li> </ul>
<b>2020/21 Budget</b>	<ul style="list-style-type: none"> <li>• Total Revenue \$699,425</li> <li>• Total Expenditure \$656,150</li> </ul>

## BUDGET 2020/2021

The Coomalie Community Government Council proposes to adopt its budget for the 2020-2021 financial year consistent with the provisions of the *Local Government Act 2008*.

The following information is provided in accordance with the listed requirements.

### 127 Annual budgets

(1) A council must prepare a budget for each financial year.

(2) The budget for a particular financial year must:

#### **(a) outline:**

##### **(i) the council's objectives for the relevant financial year; and**

The objectives for the 2020-2021 financial year are to deliver services and programs as outlined in the Strategic Plan 2019-2023. The primary focus of the Council is to deliver Core Services such as providing administration and governance, undertake road maintenance, parks maintenance, rubbish collection and ensure the community remains safe during COVID-19. There will be no increased service levels in the budget prepared for 2020-2021.

##### **(ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and**

The principal measures that the Council will be taking in the 2020-2021 will be to continue the measures introduced in 2012-2013 to control operating costs in order to remain viable and build up reserves and better deliver services to our communities. The measures implemented in past years have resulted in a healthier financial position which assists in contributing to grant applications to improve infrastructure in our communities.

All sections of the operations continue to be strictly monitored.

##### **(iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and**

The Strategic Plan 2019-2023 lists the strategies and operational targets (KPI's) Council intends to use to assess the quality and/or effectiveness of the planned outputs/actions.

This 2019 – 2023 Strategic Plan is available on Council's website by visiting [www.coomalie.nt.gov.au](http://www.coomalie.nt.gov.au).

**(b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and**

The budget for 2020-2021 as shown in the attachments contains the required information as specified.

**(c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and**

REPAIRS AND MAINTENANCE	Amount Allocated 2020/2021
<b>Buildings and Property</b>	63,800
<b>Office Equipment and IT</b>	66,000
<b>Adelaide River Surrounds</b>	38,000
<b>Batchelor Surrounds</b>	43,000
<b>Bruce Jones Community Centre</b>	3,000
<b>Adelaide River Oval</b>	9,000
<b>Batchelor Oval</b>	16,000
<b>Vehicles, Plant and Equipment</b>	38,200
<b>Roads</b>	724,000

CAPITAL EXPENDITURE	2020/2021
<b>Garbage</b>	300,000
<b>Solar</b>	110,000
<b>Roads</b>	215,000

**(d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and**

The full Declaration of Rates and Charges for Coomalie Community Government Council 2020-2021 under Part 11 of the *Local Government Act 2008* is included as an appendix (1) to this report. The précis of rates and charges to be levied as follows

Rate or Charge	Application	Rate or Amount	Total to be Raised
<b>Rate</b>	General Rates Towns	0.6318 cents per dollar or minimum \$1,001.00	<b>\$948,012</b>
<b>Rate</b>	General Rates Rural	0.2325 cents per dollar or minimum \$844.00	
<b>Rate</b>	Conditional Rating – Mining	0.3475 cents per dollar or minimum \$890.96	
<b>Rate</b>	Conditional Rating – Pastoral	0.0306 cents per dollar or minimum \$376.45	<b>\$394,945</b>
<b>Charge</b>	Garbage – Domestic	\$449.00	
<b>Charge</b>	Garbage – Commercial 240L	\$925.00	
<b>Charge</b>	Garbage – Commercial 660L	\$2,429.00	
<b>Charge</b>	Garbage – Waste Management Levy	\$211.00	
		<b>TOTAL</b>	<b>\$1,317,622</b>

**(e) contain an assessment of the social and economic effects of its rating policies; and**

Council's rates and charges are set each year having regard to a number of factors including increases in the cost of providing services, community and ratepayer expectations, proposed capital works and service levels or other Council initiatives. Council also considers statistical indicators such as the Consumer Price Index and the Local Government Price Indicator. Increasing compliance costs and increased charges from external suppliers are taken into consideration.

Council consciously aims to keep the increase in rates to a minimum, in order to lessen any impact on ratepayers, but at the same time improve its level of own source funding to become sustainable and generate enough income to provide adequate levels of service and achieve its objectives.

The Council levies rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. A minimum rate is applied to all allotments. The UCV of the entire Council area has this year declined by \$40 million. This is a challenge Council faces when declaring rates.

The Council also charges for access to the Batchelor and Adelaide River landfill and to all eligible properties that may access the kerbside pickup.

The population of the Coomalie Community Government Council area has increased between the last two Census from 1,112 to 1,319 mainly due to the incorporation of the Robin Falls locality into the Coomalie Shire in 2014.

From the 2016 Census, there were 1,319 people in Coomalie. Of these 52.7% were male and 47.3% were female. Aboriginal and Torres Strait Islander people made up 24.2% of the population. Labour force statistics show that there were 505 people who were in the labour force. Of these 60.2% were employed full time and 23.0% were part time. This indicates a high level of unemployment and reliance on government support in the area. We are unsure as to what impacts the COVID 19 will have on employment levels in the area at this time, but it will need to be considered.

The largest industry employers within the area are the Batchelor Institute of Indigenous Tertiary Education, the Batchelor Area School and the Adelaide River Primary School. 19.6% of those employed in the Coomalie Community Government Council area are within the Education and Training sector.

The Coomalie Community Government Council area must have regard when setting rates and charges to our older population and to the major industry employers in the towns. Council has this year raised general rates and charges by the CPI of 1.5%. Pending outcomes from the current amalgamation discussions with Belyuen, Council has identified the need to develop long term rating strategies in the near future. This will be similar to the community consultation done in 2012 that set a positive direction for the next five years.

The Coomalie Community Government Council area has experienced additional subdivision of land over the last few years. Sales of these properties have been consistent but slow. The properties in the northern part of the shire are being sold as either lifestyle or recreational blocks with the balance changing to recreational blocks towards the South of the Shire.

The Northern Territory economy is small and subject to boom and bust cycles from industry changes and Government legislation. The Coomalie region relies on Commonwealth Government initiatives and programs to support the economy. Restrictions on land have hampered development. Private investment has been affected by changing government decision making, regulatory conditions and restraints on obtaining land.

We are a small shire (1,910km<sup>2</sup>) with a small population base (1,319 people) and opportunities for generating income are limited. The major source of income will continue to be rates and charges supported by Government grants.

**(f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and**

The amounts included in the budget are listed as follows:

Allowance	Ordinary Council Member	Deputy Principal Member	Principal Member
(a) Base and Electoral Allowance			
<b>Base allowance</b>	\$4,000	\$8,240	\$22,248
<b>Electoral allowance</b>	\$1,400	\$1,400	\$ 5,600
(b) Professional Development Allowance			
	\$0	\$0	\$0
(c) Extra Meeting Allowance			
	\$0	\$0	\$0
(d) Acting Principal Member			
<b>Daily Rate</b>	\$0		

The detailed schedule of Fees and Charges 2020-2021 is included as Appendix 2.

The Councillor Allowances 2020-2021 is included as Appendix 3.

## BUDGET SUMMARY 2020/2021

<b>ADMINISTRATION</b>	<b>\$</b>
Income	1,715,989
Expenditure	1,071,589
<b>Net Profit/(Loss)</b>	<b>644,400</b>
<b>ANIMAL MANAGEMENT</b>	
Income	15,000
Expenditure	39,915
<b>Net Profit/(Loss)</b>	<b>(24,915)</b>
<b>CEMETERIES</b>	
Income	2,000
Expenditure	22,080
<b>Net Profit/(Loss)</b>	<b>(20,080)</b>
<b>COMMUNITY FUNCTIONS</b>	
Income	15,000
Expenditure	32,520
<b>Net Profit/(Loss)</b>	<b>(17,520)</b>
<b>COMMUNITY RECREATION DEVELOPMENT</b>	
Income	49,514
Expenditure	86,990
<b>Net Profit/(Loss)</b>	<b>(37,476)</b>
<b>GAMBA WEED CONTROL</b>	
Income	3,600
Expenditure	40,000
<b>Net Profit/(Loss)</b>	<b>(36,400)</b>
<b>LIBRARIES</b>	
Income	49,000
Expenditure	49,000
<b>Net Profit/(Loss)</b>	<b>0</b>
<b>PARKS AND GARDENS</b>	
Income	600
Expenditure	246,050
<b>Net Profit/(Loss)</b>	<b>(245,450)</b>
<b>PUBLIC CONVENIENCES</b>	
Income	9,000
Expenditure	94,720
<b>Net Profit/(Loss)</b>	<b>(85,720)</b>
<b>ROADS</b>	
Income	941,400
Expenditure	1,641,552
<b>Net Profit/(Loss)</b>	<b>(700,152)</b>

<b>SPORT AND RECREATION FACILITIES</b>	<b>\$</b>
Income	1,200
Expenditure	112,790
<b>Net Profit/(Loss)</b>	<b>(111,590)</b>
<b>STREETLIGHTING</b>	
Income	0
Expenditure	10,600
<b>Net Profit/(Loss)</b>	<b>(10,600)</b>
<b>SWIMMING POOL</b>	
Income	94,000
Expenditure	246,165
<b>Net Profit/(Loss)</b>	<b>(152,165)</b>
<b>WASTE MANAGEMENT</b>	
Income	699,425
Expenditure	656,150
<b>Net Profit/(Loss)</b>	<b>43,275</b>
TOTAL INCOME	3,595,728
TOTAL EXPENDITURE	4,350,121
NET PROFIT/(LOSS)	<b>(754,393)</b>
ADD BACK UNFUNDED DEPRECIATION	619,100
TRANSFER FROM/(TO) RESERVES	135,293
<b>BUDGET BALANCED TO ZERO</b>	<b>0</b>

Revenue	Value \$	Expenditure	Value \$
Operating Revenue	3,595,728	Operating Expenditure	3,725,121
Unfunded Depreciation	619,100	Capital Expenditure	625,000
Transfer from Reserves	135,293		
<b>Total Revenue</b>	<b>4,350,121</b>	<b>Total Expenditure</b>	<b>4,350,121</b>

## LONG TERM FINANCIAL PLAN

The long term financial planning of the Council is restricted by a series of unknowns in regards to annual grant funding.

The sustainability of Council is dependent upon stable, long term grant funding arrangements with the Commonwealth and Northern Territory Government. Changes in these arrangements have the potential to disrupt the Council's capacity to deliver core services to the communities.

Key assumptions of the long term financial plan:

- All current core services will continue to be provided by Council
- Grant funded (community) services have been considered only where experience shows that the funding is recurrent, and Council assumes this service will continue to be funded in the future
- There will be no adverse change in government policies impacting upon the operation of the Council
- Inflation is measured by the annual CPI figures. The community is generally aware of the normal CPI which is derived from a basket of Goods and Services used by the community. It has been recognised that costs associated with local government vary from the normal CPI figures. In recent years the Local Government Cost Index has been substantially higher than the CPI. The CPI for Australia for the last 12 months was 1.8% and Northern Territory for the last 12 months was 1.5%. The Local Government Cost Index for 2017/18 was 0.99%. The long term financial plan assumes 2-4% CPI each year.
- There are no additional major initiatives planned over the next four years, outside the goals outlined in the Strategic Plan. This is due to major initiatives being wholly dependent on additional grant funding and there is currently no indication of significant increases that would enable major initiatives to be considered.
- The repairs, maintenance and management of infrastructure is intended to continue at the same level as detailed in the current year budget with increases in line with inflation.

LONG TERM FINANCIAL PLAN 2020/21 TO 2023/24	2020/21	2021/22	2022/23	2023/24
<b>ADMINISTRATION</b>				
Income	1,715,989	1,769,309	1,824,265	1,880,907
Expenditure	1,071,589	1,083,547	1,105,218	1,127,322
<b>Net Profit/(Loss)</b>	<b>644,400</b>	<b>685,762</b>	<b>719,047</b>	<b>753,585</b>
<b>ANIMAL MANAGEMENT</b>				
Income	15,000	720	720	720
Expenditure	39,915	24,915	24,915	24,915
<b>Net Profit/(Loss)</b>	<b>(24,915)</b>	<b>(24,195)</b>	<b>(24,195)</b>	<b>(24,195)</b>
<b>CEMETERIES</b>				
Income	2,000	2,000	2,000	2,000
Expenditure	22,080	11,080	11,302	11,528
<b>Net Profit/(Loss)</b>	<b>(20,080)</b>	<b>(9,080)</b>	<b>(9,302)</b>	<b>(9,528)</b>
<b>COMMUNITY FUNCTIONS</b>				
Income	15,000	15,000	15,000	15,000
Expenditure	32,520	40,520	40,520	40,520
<b>Net Profit/(Loss)</b>	<b>(17,520)</b>	<b>(25,520)</b>	<b>(25,520)</b>	<b>(25,520)</b>
<b>COMMUNITY RECREATION DEVELOPMENT</b>				
Income	49,514	50,504	51,514	52,545
Expenditure	86,990	88,730	90,504	92,314
<b>Net Profit/(Loss)</b>	<b>(37,476)</b>	<b>(38,226)</b>	<b>(38,990)</b>	<b>(39,770)</b>
<b>GAMBA WEED CONTROL</b>				
Income	3,600	3,600	3,600	3,600
Expenditure	40,000	40,000	40,000	40,000
<b>Net Profit/(Loss)</b>	<b>(36,400)</b>	<b>(36,400)</b>	<b>(36,400)</b>	<b>(36,400)</b>
<b>LIBRARIES</b>				
Income	49,000	49,000	49,000	49,000
Expenditure	49,000	49,000	49,000	49,000
<b>Net Profit/(Loss)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PARKS AND GARDENS</b>				
Income	600	612	624	637
Expenditure	246,050	250,971	255,990	261,110
<b>Net Profit/(Loss)</b>	<b>(245,450)</b>	<b>(250,359)</b>	<b>(255,366)</b>	<b>(260,474)</b>

LONG TERM FINANCIAL PLAN 2020/21 TO 2023/24	2020/21	2021/22	2022/23	2023/24
<b>PUBLIC CONVENIENCES</b>				
Income	9,000	9,000	9,000	9,000
Expenditure	94,720	96,614	98,547	100,518
<b>Net Profit/(Loss)</b>	<b>(85,720)</b>	<b>(87,614)</b>	<b>(89,547)</b>	<b>(91,518)</b>
<b>ROADS</b>				
Income	941,400	726,400	740,928	755,747
Expenditure	1,641,552	1,338,221	1,360,450	1,378,810
<b>Net Profit/(Loss)</b>	<b>(700,152)</b>	<b>(611,821)</b>	<b>(619,522)</b>	<b>(623,063)</b>
<b>SPORT AND RECREATION FACILITIES</b>				
Income	1,200	1,224	1,248	1,273
Expenditure	112,790	115,046	117,347	119,694
<b>Net Profit/(Loss)</b>	<b>(111,590)</b>	<b>(113,822)</b>	<b>(116,098)</b>	<b>(118,420)</b>
<b>STREETLIGHTING</b>				
Income	0	0	0	0
Expenditure	10,600	10,812	11,028	11,249
<b>Net Profit/(Loss)</b>	<b>(10,600)</b>	<b>(10,812)</b>	<b>(11,028)</b>	<b>(11,249)</b>
<b>SWIMMING POOL</b>				
Income	94,000	4,000	4,080	4,162
Expenditure	246,165	156,165	159,288	162,474
<b>Net Profit/(Loss)</b>	<b>(152,165)</b>	<b>(152,165)</b>	<b>(155,208)</b>	<b>(158,312)</b>
<b>WASTE MANAGEMENT</b>				
Income	699,425	415,402	415,402	415,402
Expenditure	656,150	356,150	363,273	370,538
<b>Net Profit/(Loss)</b>	<b>43,275</b>	<b>59,252</b>	<b>52,129</b>	<b>44,864</b>
<b>TOTAL INCOME</b>				
	3,595,728	3,046,771	3,117,382	3,189,992
<b>TOTAL EXPENDITURE</b>				
	4,350,121	3,661,771	3,727,382	3,789,992
<b>NET PROFIT/(LOSS)</b>	<b>(754,393)</b>	<b>(615,000)</b>	<b>(610,000)</b>	<b>(600,000)</b>
ADD BACK UNFUNDED DEPRECIATION	619,100	615,000	610,000	600,000
TRANSFER FROM/(TO) RESERVES	135,293	0	0	0
<b>BUDGET BALANCED TO ZERO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# APPENDIX 1 - DECLARATION OF RATES AND CHARGES 2020/2021

## DECLARATION OF RATES AND CHARGES 2020/2021

### COOMALIE COMMUNITY GOVERNMENT COUNCIL

#### LOCAL GOVERNMENT ACT 2008

Notice is given pursuant to section 158 of the *Local Government Act 2008* that the following rates and charges were declared by Coomalie Community Government Council (“**Council**”) at the ordinary council meeting held on 21st July 2020 pursuant to Chapter 11 of the *Local Government Act 2008* (“**the Act**”) in respect of the financial year ending 30<sup>th</sup> June 2021. (A copy of the assessment record is available for inspection, free of charge, at any of the Council’s public offices. A person may apply to the Council for the correction of an entry in the assessment record.)

#### **Rates**

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$948,012.00.

Pursuant to section 148 of the Act, the basis of rates are differential valuation based charges with differential minimum charges.

Pursuant to section 149 of the Act, the basis of assessed value is the unimproved capital value.

#### **1. Batchelor Township Ward and Adelaide River Township Ward**

In respect of allotments classed as “Residential” or classed as “Commercial” in the council assessment record, a differential rate of 0.006318 of the assessed value with the minimum amount payable in the application of this rate being \$1,001.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 148(4) of the Act); or
- ii. the number 1 (one),

whichever is the greater.

For the purposes of paragraph 3, “Residential Parts or Units” means a dwelling, house, flat or other substantially self-contained residential unit or building.

#### **2. Batchelor Rural ward, Adelaide River Rural Ward, Coomalie/Tortilla Ward and Lake Bennett Ward**

In respect of allotments classed as “Residential” or classed as “Commercial” in the council assessment record, a differential rate of 0.002325 of the assessed value with the minimum amount payable in the application of this rate being \$844.00 multiplied by:

- i. the number of separate Residential Parts or Units that are adapted for separate occupation or use on each allotment (pursuant to section 148(4) of the Act); or
- ii. the number 1 (one),

whichever is the greater.

#### **3. Pastoral leases under the *Pastoral Land Act***

In respect of allotments of land over which there is a pastoral lease, as defined in section 3 of the *Pastoral Land Act*, a rate of 0.000306 of the unimproved capital value with the minimum amount payable in the application of this rate being \$376.45.

#### **4. Mining tenements**

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.003475 of the unimproved capital value with the minimum amount payable in the application of this rate being \$890.96.

Note:

- i. Contiguous leases or reasonably adjacent leases held by the same person will be rated as if they were a single lease.
- ii. If the owner of the mining tenement is also the owner of the land underlying the mining tenement and is liable for the rates for the underlying land tenure, the only rates payable are either the rates for the mining tenement or the rates for the underlying land tenure, whichever is the highest.

## **Charges**

Pursuant to section 157 of the Act, Council declared the following charges for the purpose of kerbside garbage collection provided, or which council is willing and able to provide.

Council intends to raise \$394,945.00 by these charges.

### **5. Residential Allotments**

In respect of allotments classed as “Residential – not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$449.00 per annum per allotment.

The service provided is a kerbside collection of the contents of one 240 litre bin per week.

### **6. Commercial Allotments**

In respect of allotments classed as “Commercial” in the council assessment record, where Council is willing and able to provide the service, a charge of \$925.00 per annum per allotment. This includes businesses operating food, commercial or accommodation businesses.

The service provided is a kerbside collection of the contents of one 240 litre bin twice per week.

Where a ratepayer in respect of an allotment classed as “Commercial” in the council assessment record, has requested, and the council is willing and able to provide the service instead of the service described above, a charge of \$2,429.00 per annum per allotment.

The service provided is a kerbside collection of the contents of one 660 litre bin twice per week.

### **7. General Waste Management**

In respect of all allotments which are not liable for charges under paragraph 5 or 6 above, a charge of \$211.00 per annum per allotment for access to the Council’s waste management facility for the purpose of depositing waste from the allotment, regardless of whether or not the facility is used.

### **8. Payment**

The due date for payment will be notified in rates notices and will be at least 28 days from the date the notice is issued.

### **9. Interest Rate for late payment**

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 162 of the Local Government Act 2008 at the rate of 18% per annum.

**Anna Malgorzewicz**

**Chief Executive Officer**

## APPENDIX 2 - FEES AND CHARGES 2020/2021

COOMALIE COMMUNITY GOVERNMENT COUNCIL

FEES AND CHARGES 2020/2021

Inc GST

EQUIPMENT CHARGES		2020/21
Chairs (70 Blue)	Per Day	0.80
Table (20)	Per Day	3.90
Ovals	Per Day	35.00
Large Trailer (NOT car trailer)	Per Day	50.00
Wheelie Bin Purchase 660L	Per Bin	325.00
Wheelie Bin Purchase 240L	Per Bin	110.00
Glyphosate Purchase	Per 10L Drum	60.00
Tip Fees	Per Cubic Metre	55.00
<b>VENUE HIRE</b>		
Adelaide River Office/ Rum Jungle Bowls Club/Community Centre	Refundable Bond	100.00
	Half Day	35.00
	Full Day	55.00
Chambers /Conference Room	Half day	35.00
	Full day	70.00
Adelaide River Access Shed Key Deposit	Refundable	50.00
<b>PLANT HIRE CHARGES (INC OPERATOR)</b>		
	<b>Rate Payer</b>	<b>Non Rate Payer</b>
5T Tipper	\$95/hr	\$110/hr
3T Tipper	\$90/hr	\$105/hr
Backhoe	\$140/hr	\$155/hr
Tilt Tray	\$110/hr	\$125/hr
Bobcat	\$95/hr	\$110/hr
Attachments to Bobcat	\$10/hr	\$15/hr
Transport costs	\$5/km	\$5.50/km
Tractor	\$95/hr	\$105/hr
Slasher	\$25/hr	\$30/hr
Plant Trailer	\$70/hr	\$85/hr
Utility	\$80/hr	\$90/hr
Portable Toilet Trailer - daily rate	\$550/day	plus bond \$500
Portable Toilet Trailer - weekly rate	\$450/wk	plus bond \$500
Portable Toilet Trailer - Refundable Bond	\$500	
Bus - hire fee plus bus must be refuelled prior to return	\$150/day	plus \$0.33/km > 100km
Bus - refuel if returned not full	\$2/litre	

<b>ADMINISTRATION FEES</b>		
Rate Search		<b>110.00</b>
Photocopying - A4 Per Sheet	Black and White	<b>0.15</b>
	Colour	<b>0.30</b>
Photocopying - A3 Per Sheet	Black and White	<b>0.25</b>
	Colour	<b>0.40</b>
Laminating	A4 Per Sheet	<b>0.70</b>
	A3 Per Sheet	<b>1.00</b>
<b>MARKET FEES (Payable to Market Coordinator on site)</b>		
Market Insurance	Per Day	<b>15.00</b>
Powered Market Site Fee	Per Day	<b>5.00</b>
<b>BATCHELOR POOL FEES</b>		
<b>Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm.</b>		
<b>Entry Charges To Pool:</b>		
Adult		<b>3.00</b>
Children (under 4 free)		<b>1.50</b>
Pensioners		<b>1.50</b>
Spectators		<b>1.50</b>
School & Community		
Groups	Per Child	<b>1.00</b>
Family Group		<b>5.00</b>
<b>Monthly:</b>		
Family		<b>60.00</b>
Adult		<b>27.50</b>
Pension		<b>16.50</b>
Family Pension		<b>33.00</b>
<b>6 Monthly:</b>		
Family		<b>180.00</b>
Adult		<b>82.50</b>
Pension		<b>50.00</b>
Family Pension		<b>100.00</b>
Hirer to leave pool in neat and tidy condition.		
<b>Private Hire of Batchelor Pool (Requires qualified pool attendant)</b>		<b>66.00</b>

<b>COMMUNITY LIBRARY HOURS</b>		
Batchelor - Friday 3-5:30pm and Sunday 1-4:30pm		
Adelaide River - Thursday & Friday 2:30-6pm, Saturday 9am-2pm		
<b>CEMETERY FEES</b>		
Burial Plot (outright allocation)	Child ½ price	<b>2,400.00</b>
Site to dispose of Ashes	Child ½ price	<b>285.00</b>
Reservations (Plot or Site)		<b>285.00</b>
<b>SERVICE FEES</b>		
Reinstatement of damaged road pavement		<b>Actual Cost</b>
<b>DOG REGISTRATION CHARGES</b>		
<b>Town Dogs</b>		
Dog registered between July - June		<b>30.00</b>
Dog registered between January - June		<b>20.00</b>
Concessions	½ price	
<b>Two dogs per household restriction in town.</b>		
<b>Rural Dogs</b>		
Registration is free, no dog number restrictions		
<b>Impoundment fees:</b>		
Initial impoundment fee:	Registered Dog	<b>90.00</b>
	Unregistered Dog	<b>165.00</b>
Sustenance Fee for each day kept in pound		
		<b>60.00</b>
<p><b>If dog is unregistered, it <u>must</u> be registered before the dog is released.</b>  <b>Unregistered dogs are kept impounded for 2 days; registered dogs are kept for 3.</b>  <i>The CEO shall have the discretion to reduce or waive dog sustenance fees.</i></p>		

## APPENDIX 3 - COUNCILLOR ALLOWANCES 2020/2021

Councillors have decided to adopt the Councillor fees and allowances which are less than the maximum set by the Department of Local Government, Housing and Community Development for 2020/21.

That Council adopt a base allowance and electoral allowance for Council members other than the President and Deputy President that shall be set at the rate of **\$450.00** per calendar month (\$5,400 per annum) payable in arrears applicable from 1<sup>st</sup> July 2020, subject to Ministerial Guidelines and any Council policy adopted on or after 1<sup>st</sup> July 2020.

The base allowance and electoral allowance for the President shall be set at the rate of **\$2,320.66** per calendar month (\$27,848 per annum) payable in arrears applicable from 1<sup>st</sup> July 2020, subject to Ministerial Guidelines and any Council Policy adopted on or after 1<sup>st</sup> July 2020.

The base allowance and electoral allowance for the Deputy President shall be set at the rate of **\$803.33** per calendar month (\$9,640 per annum) payable in arrears applicable from 1<sup>st</sup> July 2020, subject to Ministerial Guidelines and any Council Policy adopted on or after 1<sup>st</sup> July 2020.

\*Note – Table of Maximum Council Member Allowances for 2020-21 allows Coomalie Community Government Council to pay up to \$101,673.09.