



Coomalie **SHIRE** **PLAN**



2023-2024

FOR MORE INFO CONTACT:

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TABLE OF CONTENTS

| | |
|--|-----------|
| Acknowledgement of Country..... | 2 |
| Introduction..... | 3 |
| President's Message..... | 4 |
| Coomalie Profile..... | 5 |
| Your Council..... | 6 |
| External Committees..... | 7 |
| Organisation Structure..... | 8 |
| Planning and Reporting..... | 9 |
| Council Representation on External Committees..... | 10 |
| Key Stakeholders..... | 11 |
| Budget at a Glance..... | 12 |
| Service Delivery Plan..... | 15 |
| Priority Projects..... | 18 |
| Appendices..... | 19 |
| Appendix 1 - Strategic Plan 2023-27..... | 20 |
| Appendix 2 - Long Term Financial Plan..... | 26 |
| Appendix 3 - Budget 2023-2024..... | 29 |
| Appendix 4 - Rating Strategy..... | 31 |
| Appendix 5 - Rates Declaration..... | 32 |
| Appendix 6 - Fees and Charges..... | 34 |
| Appendix 7 - Legislative Framework..... | 38 |

Acknowledgement of Country

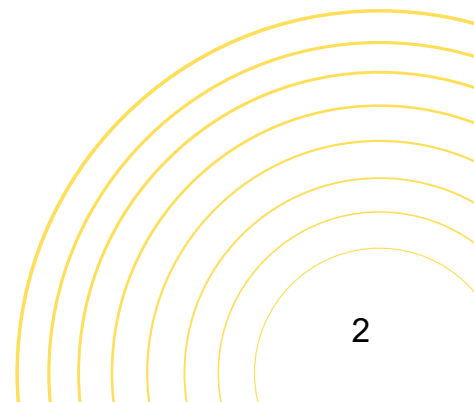
We, the Coomalie Community Government Council, acknowledge the Kungarakan and Warai peoples of the land commonly referred to as Coomalie. We pay our respects to their Elders, past, present and emerging.



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



INTRODUCTION

The Shire Plan is Coomalie Community Government Council's service delivery plan and budget for the 2023-24 Financial Year.

The Shire Plan includes the Council's Service Delivery Plan, highlighting significant milestones which will deliver the Council's Strategic Plan 2023-2027.

The plan links all spheres of the Council and its operation, as well as providing the annual structure for the Operation and the reporting framework to Council.

The Shire Plan is a 'one stop shop' for Elected Members, Community and Staff of all the relevant information for the 2023-24 years service functions and priority projects.



Our Vision

Connecting Community, driven by the unique Coomalie landscape.

Our Mission

To focus on the diversity of the social, economic, environmental, and cultural priorities of Coomalie.

Our Priorities

- **Stability**
- **Advocacy**
- **Sustainability**
- **Community Wellbeing & Resilience**



President's Message

It is my pleasure to present the Coomalie Shire Plan 2023/24. The plan aligns with Council's recent review of the Coomalie Shire Strategic Plan and Long Term Financial Plan 2023-2027. Council is using the new Strategic Plan and the engagement of a new CEO as a reset, having taken the time to refocus energies and resources behind what is important to Council and subsequently the communities we represent.

Coomalie is a happening place at the moment and, going forward Council will need to be agile in its service delivery and engagement, particularly with the commencement of the Rum Jungle Mine Rehabilitation Project; mineral exploration and energy projects; tourism and changing government policy. Most of these issues are external influences, beyond the Council's local decision making remit, however, we have a role to ensure the voice of our local residents and stakeholder groups are heard through representation and strong communication.

The Shire Plan and Budget identifies this year's priorities and projects and service delivery plan. Some of the outcomes that Council is looking forward to this year are finalising land title of our landfills and implementation of the Waste Management Strategy, which are key to Coomalie's entry into the 'circular economy'. Council's budget will dedicate \$1,000,000 into local roads and an additional \$600,000 into facilities, repairs and maintenance and upgrades.

Council's long term sustainability is in a state of flux with boundary redistribution always in our minds as Government grapples with the models and options of where Coomalie is situated in the long term. The best we can do is maintain the stability of Council, with good foundation decisions made in the past and aim to ensure our records, plans and reporting are of a high standard so that any changes to the future boundaries will be a seamless exercise for residents and Council.

Council has committed to stronger community engagement and the community will have plenty of opportunity to provide feedback through our feedback portal on the website, but also through our refreshed community engagement strategy where Elected Members and executive will be present at Markets, Festivals and Shire Planning meetings in the three main town centre's.

Coomalie is a great place to live, and our rural lifestyle is highly valued by our Council and residents. We look forward to more engagement with businesses and community in the future through our Stop Press Newsletter and 'Kiosk' at the Visitor Information Centre to share more about Council and our community.

Council approved the Shire and Financial Plan 2023/24 on the 27th June 2023 at a Special Council Meeting and wishes to thank all those who participated in the community consultation.

Sharon Beswick
President



COOMALIE COMMUNITY PROFILE

LOCATION AND BOUNDARIES

- Coomalie Shire area is located in the north-western section of the Northern Territory, about **75km** south of the Darwin CBD.
- Coomalie Shire is bounded by Litchfield Council area in the north, Unincorporated Northern Territory in the east, the Victoria Daly Regional Council area in the south, and Unincorporated Northern Territory in the west.
- 11 townships and localities in an area of **2,056 km²**.

POPULATION

Coomalie Population = 1,403

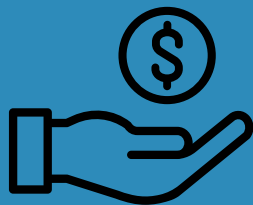


The major differences between the age structure of Coomalie Shire LGA and Northern Territory are:

- A larger percentage of **'Empty nesters and retirees'** (20.0% compared to 8.4%)
- A larger percentage of **'Seniors'** (13.8% compared to 4.8%)
- A smaller percentage of **'Young workforce'** (9.9% compared to 18.4%)
- A smaller percentage of **'Parents and homebuilders'** (14.6% compared to 21.9%)

OUR ECONOMY

The NTG ***Economic Growth Plan 2022-2030*** includes Coomalie in the Top End Rural and unincorporated sub-region, suggesting the 'sub-region is the powerhouse of the Top End Region contributing 72% of the Gross Regional Product (GRP) and with economic outputs of \$3.36 billion (2020-21)'.



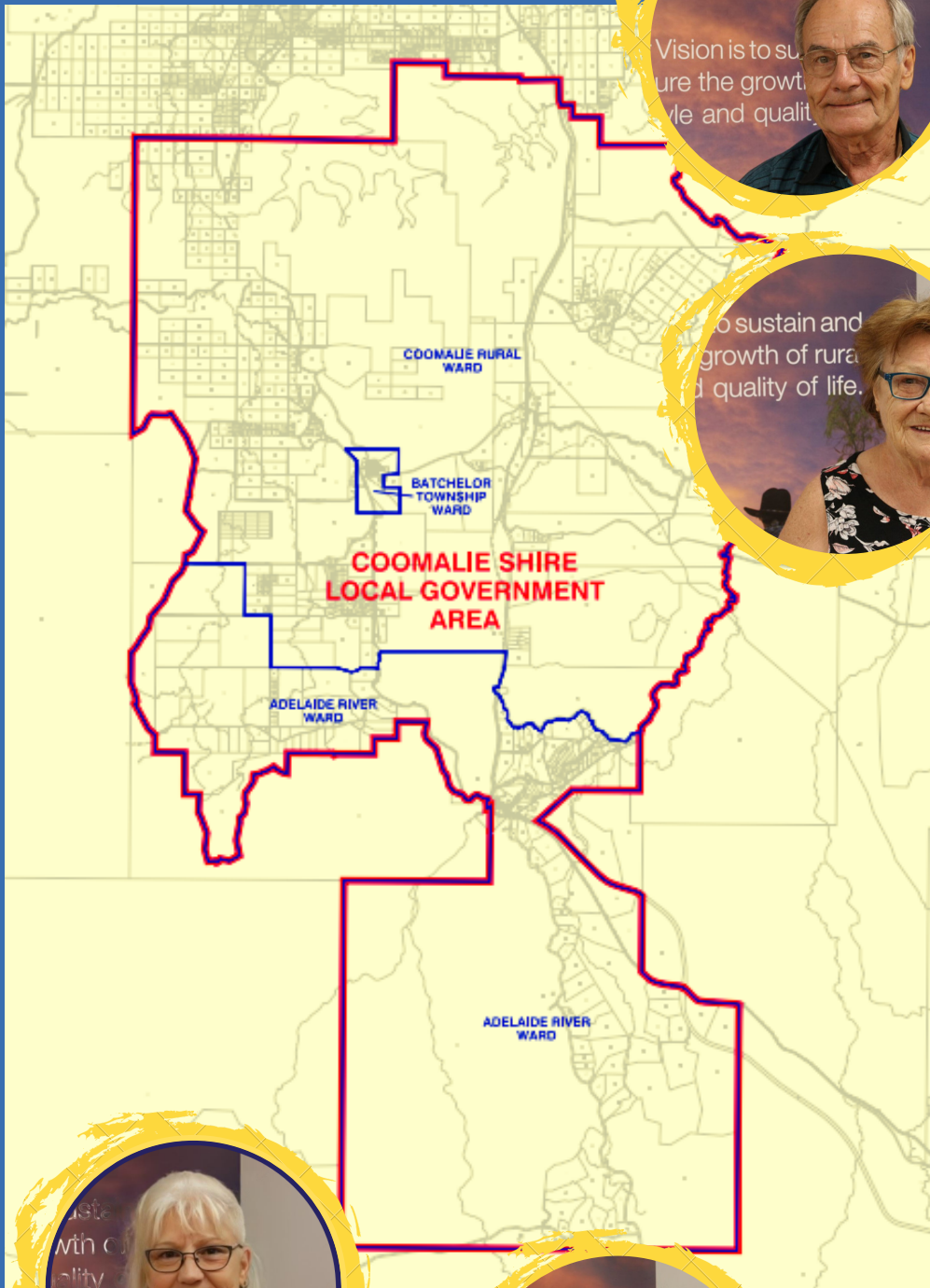
COUNCIL ELECTIONS

- Established - 4th October 1990
- First Election - 2nd May 1991
- Last full election - 28th August 2021
- Last By-Election - in Batchelor Township Ward 3rd December 2021
- 6 Councillors in 3 Wards

COUNCIL DATA

- Rateable properties - 957
- Arterial Roads - 60km with 59% unsealed.
- Collector Roads - 32 km with 23.5% unsealed.
- Property Access Roads - 64km 100% sealed.
- Pathways - 5km
- Registered Dogs - 114
- Recreation Reserves - 4 Parks
- Playgrounds - 4 sets
- Public Pools - 1
- Cemeteries - 1
- Memorial Gardens - 2
- Public Toilets - 6
- Information Centres - 1
- Waste Facilities - 2

YOUR COUNCIL



Clr. Colin Freeman

Coomalie Rural Ward

0412 813 088

colin.freeman@coomalie.nt.gov.au

"To empower residents to develop and achieve their aspirations"



Clr. Sue Bulmer

Coomalie Rural Ward

08 8976 0922

sue.bulmer@coomalie.nt.gov.au

"Have a satisfied, contented and happy community."



Vice President

Angus McClymont

Batchelor Township Ward

0418 761 027

angus.mcclymont@coomalie.nt.gov.au

"I want a fair go for everyone"



President Sharon Beswick

Adelaide River Ward

0438 179 904

sharon.beswick@coomalie.nt.gov.au

"I am passionate about listening and engaging our community."



Clr. Stephen Noble

Adelaide River Ward

0427 189 605

stephen.noble@coomalie.nt.gov.au

"Upholding quality standards and integrity for our community"



Clr. Richard Luxton

Batchelor Township Ward

0438 760 072

richard.luxton@coomalie.nt.gov.au

"Community effort counts"

COUNCIL COMMITTEES

Coomalie Community Government Council has two formal committees of Council which are:

- **Risk Management and Audit Committee** - The Committee has an independent Chair Mr Ian Swan. Councillors Bulmer and McClymont are members of the committee, meeting four times a year to discuss the annual budget, long term financial planning and the Council's Risk Management Framework. Council provides the Chair with a committee allowance and some travel costs.
- **Coomalie Bush Cemetery Board** - this committee is made up of the Full Council and CEO and meets twice annually to discuss the management of the Bush Cemetery, developments and compliance under the *Burial and Cremations Act 2022*.

ELECTED MEMBER ALLOWANCES

Coomalie Community Government Council holds public meetings once a month in the Council Chambers in Batchelor. Meetings are held on the third Tuesday of each month, to discuss the business of Council. Council members also attend various meetings to process the business of Council such as the CEO Performance Review Panel; Shire Plan and Annual Budget Review and Development Workshop; professional development and training. Allowances are provided to assist the Council to conduct their functions under the *Local Government Act 2019*. Details of the allowances are displayed in the table below.

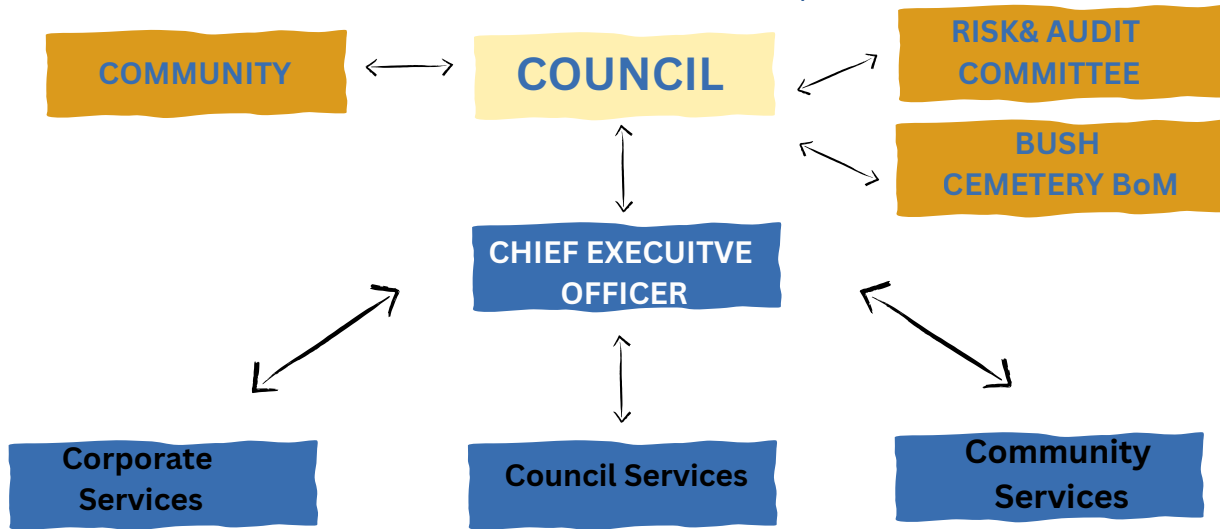
Elected Member allowances are reviewed frequently by the NT Government's independent Remuneration Tribunal. On the 14th February 2023, the Remuneration Tribunal set new rates for Councillor Allowances. Council has determined the following allowances based on the previous activity of Council. The total amount claimable is dependent on the Councillors activity and does not necessarily represent full payment per year.

| Allowance Type | President | Vice President | Councillor |
|--|---------------|----------------|---------------|
| Annual Base allowance | 7,000 | 7,000 | 7,000 |
| Annual Principal Member Additional allowance | 23,000 | | |
| Extra Meeting allowance | | 1,000 | 1,000 |
| Professional Development allowance | 1,000 | 1,000 | 1,000 |
| Travel and Accommodation allowance | 5,000 | 5,000 | 5,000 |
| Incidentals | 1,000 | 1,000 | 1,000 |
| Total Maximum Claimable | 37,000 | 15,000 | 15,000 |

Total Budget for EM's and Base Principal allowances = \$65,000. Total Budget for Prof. Development, extra meeting allowances = \$11,000. Travel & Incidentals = \$4,500.

ORGANISATION STRUCTURE

Council's operational functions are aligned with the Coomalie Shire's Strategic Plan 2023 - 2027 and are detailed in the Council's service plan.



- Financial management & planning
- Policies
- Reception
- Customer service
- Administration
- Workforce development
- WHS & Culture

- Roads
- Asset management
- Fleet management
- Waste management
- Regulatory services
- Cemeteries
- Contract management
- Project management

- Libraries
- Sport and Rec program
- Afterschool program
- Communications
- Seniors
- Community events
- Community engagement

FTE's by Business Unit



- Executive Leadership Team
- Community Services
- Corporate Services
- Council Services

Council has 7 Full-time staff, 12 part-time staff and 1 casual. There are 4 business units within the staffing structure, with the following fulltime equivalent(FTE) staff per business unit:

- Executive Leadership = 3.00FTE
- Community Services = 2.52 FTE
- Corporate Services = 2.42 FTE
- Council Services = 5.57 FTE



PLANNING AND REPORTING

Considering the sustainability of Local Government, it is essential that Council provide adequate governance and resource planning to ensure effective and efficient use of Councils resources. Council's planning and reporting framework goes a long way to achieve the Council goals of stability and sustainability. The Shire Plan is a 'one stop shop' document outlining the strategic direction, service plan; rates declaration, budget and fees and charges.



PLANNING AND REPORTING FRAMEWORK

| PLANS | LEAD ROLE | REPORTING SCHEDULE |
|--|---------------------------|---|
| Strategic Plan 2023-27 | COUNCIL | <ul style="list-style-type: none"> Annual Report CEO to report Quarterly to Council |
| Shire Plan 2023-24 <ul style="list-style-type: none"> Service Plan Budget 23/24 Long-term Financial Plan | CEO | CEO to report Quarterly to Council |
| Operational Plan | Executive Management Team | Report to the CEO Monthly |
| Work Plans | Senior Management Teams | Report to Manager weekly |

OTHER OPERATIONAL PLANS

| PLANS | STATUS |
|---|--|
| <ul style="list-style-type: none"> Annual Shire Plan Strategic Plan 2023-2027 Long Term Financial Plan Operational Plan Communication Plan Workforce Development Plan Councillor Training Plan Asset Management Plan Infrastructure Development Plan Culture and Diversity Plan Waste Management Plan Road Hierarchy Plan Risk Management Plan | <ul style="list-style-type: none"> Completed - Reviewed Annually Under Review Completed - Reviewed Annually In Development In Development In Development In Development In Development In Development In Development In Development Completed - Implementation In Development In Development |

COUNCIL REPRESENTATION ON EXTERNAL COMMITTEES

The President represents Council on:

- Local Government Association of the NT Executive Board of Management
- Top End Regional Organisation of Councils
- Adelaide River Local Emergency Committee Group
- Prescribed Corporation Code of Conduct Panel

Elected Members represent Council on:

- Audit and Risk Management
- Development Consent Authority

The Chief Executive Officer is an approved representative on the following committees and Groups:

- Top End Regional Organisation of Councils
- Top End Regional Coordination Committee
- Development Assessment Forum
- Rum Jungle Rehabilitation Project
- Darwin Region Water Supply Infrastructure Community Reference Group
- Adelaide River Off-stream Water Storage
- Local Emergency Management Committees
- Engineering Group Emergency Waste Management Plan
- Gamba Weed Action Committee
- Top End Regional Economic Growth Committee (REGC)
- Local Government Cemeteries Working Group

Manager, Corporate Services is an approved representative on the following committees and groups:

- LGANT Finance, Governance and Workforce Development Group
- Independent member, Belyuen CGC Audit and Risk Committee
- DCMC Burial and Cremations Working Group

Manager, Council and Community Services is an approved representative on the following committees and groups:

- LGANT Waste Management Committee Working Group
- Local Emergency Management Committee for Batchelor and Adelaide River.
- Public Libraries Strategic Development Working Group
- Finnis and Reynolds River Catchment Group

KEY STAKEHOLDERS

Council works in partnership with several local community and business organisations communicating and coordinating better service delivery in the region:

- Adelaide River Show Society
- Batchelor Institute of Indigenous Tertiary Education
- Adelaide River Primary School
- Ironbark Inc
- Litchfield Regional Tourism Inc.
- Tourism Top End
- Kungarakana and Warai Peoples
- Council of the Aging(NT)(COTA)
- Rum Jungle Bowls Club
- Batchelor Markets
- Adelaide River Community Craft Markets
- Finnis Reynolds Catchment Management Group
- Fire and Emergency Response Group
- Rum Jungle Mine Stakeholder Group
- Member for Daly
- Member for Lingiari
- Royal Lifesaving NT
- AFL NT
- Sports Education Development Australia (SEDA)
- Tennis NT
- Coomalie Community Watch
- Local Government Association of the Northern Territory
- Lake Bennett Body Corporate Group
- Lake Bennett Community Association
- Top End Regional Organisations of Council (TOPROC)
- Batchelor Museum Development Association Inc.
- Neighbourhood Watch - Coomalie Community Watch
- Australian Cemetery Association

Council maintains strong communication and coordination with Northern Territory Government agencies, including:

- Dept. of the Chief Minister and Cabinet
- Dept. of Infrastructure Planning and Logistics
- Dept. of Territory Families, Housing and Communities
- Crown Land Estate
- Archives and Libraries
- Bushfires NT
- Weeds Branch
- Local Government Councils
- Environmental Health Unit
- NT Environmental Protection Agency
- Batchelor Area School
- NT Libraries and Archives
- Dept. Agribusiness and Fisheries
- NT Land Corporation

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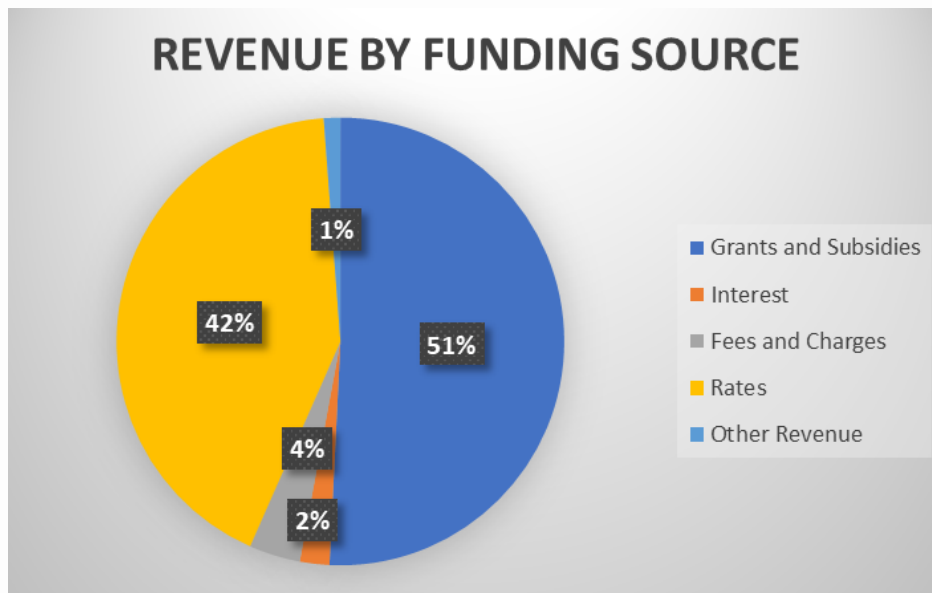
- National Indigenous Australians Agency
- Dept. of Veteran Affairs
- Australian Taxation Office
- Dept. of Infrastructure Transport, Regional Development, and Communications
- Dept. Health - Agedcare and National Disability Insurance Agency (NDIS)

BUDGET AT A GLANCE

Council is forecasting a balanced budget, achieved by utilising forecasted revenue streams to cover expenditure this financial year.

Budgeted Revenue

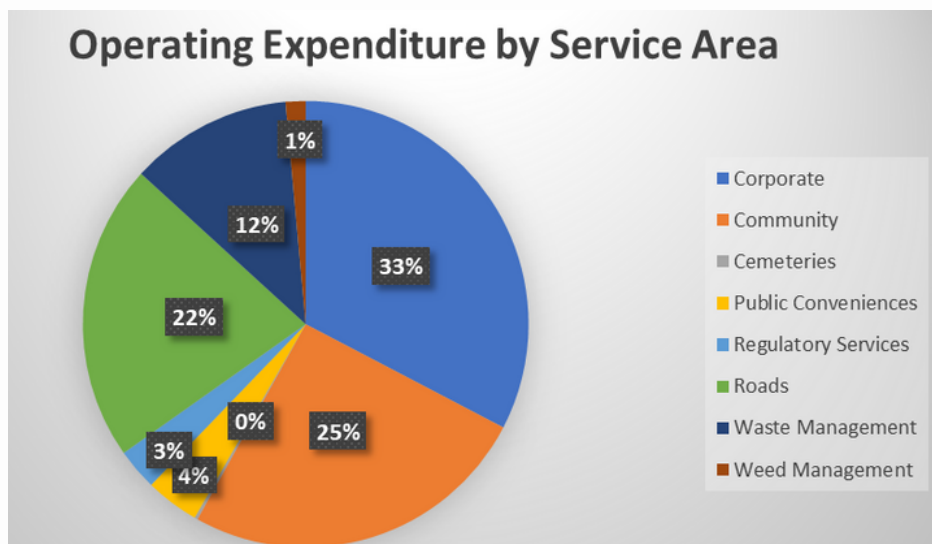
Rates continue to be one of Council's primary sources of funding, making up 42% of the forecasted revenue for 2023/24. Operational grants and subsidies continue to be relied upon to meet service delivery standards across each Council department.



Budgeted Operating Expenditure

Council has recognised an increase in operational expenditure, specifically relating to materials and services cost increases aligning with CPI. The next major expenditure increases are employee costs, insurances and maintenance of Council's plant and equipment across all program areas.

Waste Management, Roads and Asset management continues to be the most significant costs for Council which is seen across all program areas. Investment in Waste Management enables Council to further develop the two waste management facilities within the Shire and improve waste strategies for all users.



2023 -2024 BUDGET BY PROGRAM AREA

| | OPERATING BUDGET | | | CAPITAL BUDGET | | | |
|---------------------------------|------------------|------------------|-------------------------|----------------|------------------|-------------------------|------------------|
| | Revenue (\$) | Expenditure (\$) | Surplus/ (Deficit) (\$) | Revenue (\$) | Expenditure (\$) | Surplus/ (Deficit) (\$) | |
| ADMINISTRATION | 1,927,736 | 1,081,357 | 846,379 | - | - | - | |
| CEMETERIES | 5,000 | 7,400 | - 2,400 | - | - | - | |
| COMMUNITY FUNCTIONS | 19,700 | 66,280 | - 46,580 | - | - | - | |
| COMMUNITY LIBRARIES | 48,000 | 61,010 | - 13,010 | - | - | - | |
| COMMUNITY RECREATION | 49,693 | 89,803 | - 40,110 | - | - | - | |
| PARKS AND GARDENS | 600 | 326,438 | - 325,838 | 101,000 | 114,000 | - 13,000 | |
| PUBLIC CONVENIENCES | 10,500 | 129,120 | - 118,620 | - | 8,000 | - 8,000 | |
| REGULATORY SERVICES | 15,000 | 99,586 | - 84,586 | - 40,000 | - 113,000 | - 73,000 | |
| ROADS | 594,449 | 704,660 | - 110,211 | 431,886 | 994,285 | - 562,399 | |
| SPORT AND RECREATION FACILITIES | 1,400 | 183,020 | - 181,620 | - | - | - | |
| STREETLIGHTING | - | 9,200 | - 9,200 | - | - | - | |
| SWIMMING POOL | 2,000 | 125,616 | - 123,616 | - | - | - | |
| WASTE MANAGEMENT | 603,318 | 389,995 | 213,323 | - | - | - | |
| WEED MANAGEMENT | - | 48,000 | - 48,000 | - | - | - | |
| TOTALS | 3,277,396 | 3,321,485 | - 44,089 | 572,886 | 1,229,285 | - 656,399 | |
| NET PROFIT/(LOSS) | | | | | | | (700,488) |
| ADD BACK UNFUNDED DEPRECIATION | | | | | | | 640,488 |
| TRANSFER (TO) RESERVES | | | | | | | 60,000 |
| BUDGET BALANCED TO ZERO | | | | | | | 0 |



2023-2024 ANNUAL BUDGET

OPERATING REVENUE INCREASED

This reflects Council's increase to rates & charges. Rates have been increased by 7% and waste charges have been increased by 4%. Fees and charges were increased by 7% in line with the annual increase in CPI recorded for the December 2022 quarter. Minor increases in revenue are seen from other revenue streams including investment interest rates.

CAPITAL REVENUE REMAINS STABLE

The capital revenue for 2023-2024 includes Roads to Recovery and Local Roads and Community Infrastructure Program Phase Four allocations. Council has received two successful Immediate Priority Grants 2022/23 to improve equipment to enable increased safety and efficiency in service delivery. Council also anticipates additional grant funding through the Black Spot 2023/24 funding, however this has not been incorporated into the budget until confirmation of successful application. Council continues to actively seek and apply for grant funding, focusing on renewal of community infrastructure.

OPERATIONAL EXPENDITURE INCREASED

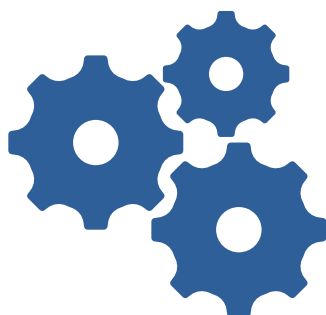
The major contributors to the increase in expenditure are increases in insurances, materials and services expense increases, employee costs and major infrastructure maintenance due to ageing assets.

FINANCIAL RESERVES

Council forecasts transferring from reserves \$60,000 to replace one vehicle through the 2023-24 financial year

CAPITAL EXPENDITURE INCREASED

The 2023-2024 budget includes \$1.2 million in capital works. The majority of these funds will be allocated to road infrastructure maintenance and sealing works as per Council's Road Hierarchy Plan. Council has also committed to replacing some plant and equipment this year, with assistance from grant funding, to ensure safe and efficient service delivery.



SERVICE DELIVERY PLAN

The table below outlines all the service delivery functions carried out in Coomalie Shire. The functions align with the structure of the organisation to deliver core, agency and advocacy programs.

Core Services include typical local government services such as roads, waste management and administration. **Agency Services** are generally funded by government departments with Council acting as an agent for government. **Advocacy Services** are generally associated with projects or services that are currently not delivered. Council recognises the community need and benefit and advocates on the communities behalf.

CORE SERVICE FUNCTION

| | ADELAIDE RIVER | BATCHELOR | LAKE BENNETT | RURAL |
|---|----------------|-----------|--------------|-------|
| ADMINISTRATION & GOVERNANCE <ul style="list-style-type: none"> • Effective, efficient, accountable and transparent leadership on behalf of the community • Well-developed strategic and corporate planning based on consultation • Information about Council and Community regularly made available in Council communications including notice boards, Stop Press Digital, social media, community directory and website • Annual budgets and long term financial plans • Financial performance and management reports • Annual Report (annual financial statements and audits) • Statutory returns – Australian Taxation Office, Local Government Grants Commission, Australian Bureau of Statistics | ✓ | ✓ | ✓ | ✓ |
| CEMETERIES <ul style="list-style-type: none"> • Efficiently maintained Bush Cemetery in Adelaide River. | ✓ | | | |
| COMMUNITY FUNCTIONS AND EVENTS <ul style="list-style-type: none"> • Support local community groups and events • Coordinate and support annual civil and community events | ✓ | ✓ | ✓ | ✓ |
| PARKS & GARDENS <ul style="list-style-type: none"> • Mowing and slashing programs • Watering of grassed areas • Playground and outdoor seating • Improving liveability through maintaining green spaces • Memorials Gardens | ✓ | ✓ | | |
| PUBLIC CONVENIENCES <ul style="list-style-type: none"> • Maintenance of public conveniences • Manage and maintain Sullage Dumping Points • Install all ability access toilets | ✓ | ✓ | | ✓ |
| REGULATORY SERVICES <ul style="list-style-type: none"> • Enforce Dog By-Laws and General By-Laws • Community education program | ✓ | ✓ | ✓ | ✓ |
| ROADS <ul style="list-style-type: none"> • Upgrade street signs and traffic management infrastructure • Roads, footpaths and stormwater asset maintenance programs • Road and footpath construction project programs • Well maintained fleet of plant, vehicles and equipment • Development and implementation of a strategic Fleet Asset Management Plan • Development and implementation of an Asset Management Plan | ✓ | ✓ | ✓ | ✓ |



CORE SERVICE FUNCTIONS...

ADELAIDE RIVER

BATCHELOR

LAKE BENNETT

RURAL

| | ADELAIDE RIVER | BATCHELOR | LAKE BENNETT | RURAL |
|---|----------------|-----------|--------------|-------|
| SPORT AND RECREATION FACILITIES <ul style="list-style-type: none"> • Sport Precinct management Policies and plans are developed and implemented • Buildings, facilities and fixed assets are in a fit-for-purpose condition • Open spaces are managed and maintained | ✓ | ✓ | | ✓ |
| STREETLIGHTING <ul style="list-style-type: none"> • Streetlighting upgrade programs • Community street lighting is in a fit-for-purpose state • Conduct Crime Prevention Through Environmental Design in Hotspots. | ✓ | ✓ | | |
| SWIMMING POOL <ul style="list-style-type: none"> • Swimming pool is maintained and operated in a safe and culturally appropriate manner • Support learn to swim education and awareness | | ✓ | | |
| WASTE MANAGEMENT <ul style="list-style-type: none"> • NTEPA Landfill site management and compliance • Domestic and commercial kerb side waste collection • Implement Councils Waste Management Strategy 2022-2027 • Increase education and awareness in recycling, reusing and reducing waste | ✓ | ✓ | ✓ | ✓ |
| WEED AND FIRE MANAGEMENT <ul style="list-style-type: none"> • Manage gamba and declared weeds in the Coomalie Region • Maintain fire breaks on Council assets • Undertake fuel reduction burns on Council assets where necessary • Provide local education and awareness • Partner with the NTG Gamba Fire Mitigation Program addressing strategic hotspots in the region | ✓ | ✓ | ✓ | ✓ |

AGENCY SERVICES FUNCTION

| | | | | |
|--|---|---|---|---|
| COMMUNITY LIBRARIES <ul style="list-style-type: none"> • Provide printed, video and spoken word lending materials for community use • Local history resources • Free Internet access | ✓ | ✓ | | |
| SPORT AND RECREATION <ul style="list-style-type: none"> • Employment of a Community Services Coordinator • Develop & deliver active recreation programs in partnership with the Northern Territory Government • Provide After School Programs/Sports and School Holiday Programs • Coordinate and support structured sporting events • Coordinate community events and fun activities • Consult with peak bodies and community groups about annual priorities | ✓ | ✓ | ✓ | ✓ |
| SENIORS <ul style="list-style-type: none"> • Support and coordinate Senior Events • Host the Annual Senior's Christmas Party and Senior's Month activities • Provide Monthly Senior's Mystery Tours | ✓ | ✓ | ✓ | ✓ |



ADELAIDE RIVER
 BATCHELOR
 LAKE BENNETT
 RURAL

ADVOCACY SERVICES FUNCTION

| | |
|---|---|
| <p>STRATEGIC ECONOMIC DEVELOPMENT</p> <ul style="list-style-type: none"> • Partner with the NTG to develop interests in the NT Infrastructure Plan and Pipeline • Represent the Coomalie Region at the Top End Economic Growth Committee • Continue development within the Shire • Develop industry sector roads in the region • Identify all gazetted, unformed roads that appear on maps but have not been built • Work with NTG Planners to review currently town planning frameworks | ✓ |
| <p>EXPANSION OF SENIORS SERVICES</p> <ul style="list-style-type: none"> • Partner with Territory and Commonwealth Governments to establish social infrastructure and services for Seniors. | ✓ |
| <p>EXPANSION OF YOUTH SERVICES</p> <ul style="list-style-type: none"> • Partner with Territory and Commonwealth Governments to establish youth support services in the region | ✓ |
| <p>EMPLOYMENT AND TRAINING SERVICES</p> <ul style="list-style-type: none"> • Partner with the Commonwealths CDP Service Providers to deliver community projects which enhance work readiness in the region | ✓ |
| <p>RUM JUNGLE REHABILITATION PROJECT</p> <ul style="list-style-type: none"> • Work with project partners to ensure local economic benefits are realised. • Consult with the community about the long term opportunities the project will bring | ✓ |
| <p>DARWIN WATER INFRASTRUCTURE DEVELOPMENT PROJECTS</p> <ul style="list-style-type: none"> • Advocate for the development of the road network in and around water infrastructure • Advocate for increased water supply for Adelaide River and Batchelor to promote land release. | ✓ |
| <p>EMERGENCY MANAGEMENT</p> <ul style="list-style-type: none"> • To improve and expand fall back from Darwin for evacuation shelters • Work in partnership with NTG with regard to emergency waste management • Work with local volunteers in effective weed and fire management | ✓ |

PRIORITY PROJECTS - TO BE FUNDED EXTERNALLY BY GRANT SOURCING

Council has identified the following priority projects for 2023-24 financial year however, is required to find additional resources to implement most of the projects listed below.

ADELAIDE RIVER

- Cemetery Precinct Upgrade - long vehicle and carparking stage 1. Underground power to the three cemeteries; signage and additional seating and landscaping for day use; install Memorial Garden in Coomalie Bush Cemetery.
- Activating Myrtle Fawcett Park Stage 1 - Replace toilet block; enhance turning circle, traffic management and carparking; install potable water point; improve directional signage.
- Adelaide River Waste Transfer station - finalise land title; equip site to act as a transfer station; rehabilitate old land fill.
- Upgrade Industry Roads - Haynes and Strickland Roads
- Access to Helicopter pad for Health Clinic at Oval.
- Crime Prevention through environmental designs.
- Lighting up the dark spots.
- Reduce urban decay.
- Community Centre for general use and emergency management coordination centre.

BATCHELOR

- Batchelor Township Resilience and Adaptation Master Plan - Sport and Recreation Precinct;
- Batchelor community resource centre
- Batchelor Waste Management Facility - enhance ability to separate and recycle waste and reduce landfill.
- Enhance fishing and recreational opportunities at Rum Jungle Lake.
- Administer the installation of signs in DIPL signage bays.
- Crime Prevention through environmental designs.
- Lighting up the dark.
- Reduce urban decay.

LAKE BENNETT

- Upgrade floodways at Chinner Road
- Upgrade School Bus Stop on Chinner Road
- Heather Lagoon and Owen Lagoon Roads - Floodways

RURAL

- Upgrade floodways in rural areas
- Advocate for industry support for roads to be upgraded to sealed roads
- Fire and Gamba Risk Mitigation Project at Chin Estate - working with NT Land Corp and NTG to reduce the risk of wildlife and improve emergency access.
- Batchelor to Darwin River Arterial Road - work with NTG(DIPL) to upgrade to sealed roads, Lithgow Road and Mt Burton Road access.
- Improve directional signage and water over road indicators
- Work with rural landholders and agencies to manage Gamba Grass in the region

REGIONAL

- Provide formal access from Health Clinics to Batchelor and Adelaide River ovals.
- Undertake Tree audit on council properties
- Aged Care Accommodation and Services
- Youth Services Development Program



APPENDICES

Strategic Planning

1. Coomalie Shire Council Strategic Plan 2023-2027

Financial Planning

2. Long-term Financial Plan 2023 - 2027

3. 2023-24 Budget in NTG Prescribed Financial Tables

4. Social and Economic Impact Statement of Rating Strategy

Rates and Charges

5. 2023-24 Rates Declaration

6. 2023-24 Fees and Charges Schedule

Legislation

7. Legislative Framework

COOMALIE SHIRE STRATEGIC PLAN 2023-2027



Vision

Connecting community, driven by the unique Coomalie landscape.



Mission

To focus on the diversity of the social, economic, environmental, and cultural priorities of Coomalie.



Goals

1. Stability
2. Advocacy
3. Sustainability
4. Community Wellbeing and Resilience.

Council recognises the importance of good governance and clear direction for its operation, to ensure the limited resource available are utilised effectively and efficiently. The strategic plan defines the area of interest and its goals and strategies define what Council aims to achieve.

Councils strategic plan is a long term plan and will ensure Council can realistically meet its goals and strategies over the 4 year time frame, noting that this plan will straddle this term of Council and a new Council to be elected in 2025.



Goal 1 Stability

Focus

Strong, transparent and accountable local governance to achieve quality service delivery.

| Strategy | Measure | Target | Team Leader |
|--|---|--|-------------|
| 1.1 Comply with statutory and regulatory requirements | 1.1.1 Pass compliance audits with Department and Auditors | Annually | CEO |
| | 1.1.2 Conduct annual internal audit | Annually | CSM |
| 1.2 Develop and implement long term strategic, financial and operational plans | 1.2.1 Strategic Plan and annual Shire Plan are prepared for adoption by Council and submitted to the Department as per the Act. | Report Quarterly to Council Prepare Annual Report | Executive |
| | 1.2.2 Develop a work program that aligns with the Strategic Plan. | Annually | Executive |
| | 1.2.3 CEO to maintain an up to date Operational Plan to be reviewed annually. | Reviewed Annually | Executive |
| 1.3 Communicate effectively and honestly with community stakeholders | 1.3.1 Provide Monthly Stop Press Newsletter | Monthly | CSM |
| | 1.3.2 Develop a 2-way Communication Strategy | Annually | CEO |
| | 1.3.3 Develop a Stakeholder Engagement Strategy | Annually | CEO |
| 1.4 Recruit, retain and support quality staff and volunteers | 1.4.1 Develop a Workforce Development Strategy | Annually | Executive |
| | 1.4.2 Develop a Volunteer Strategy and target all sectors of Community | Annually | CEO |
| 1.5 Support provision of training for Elected Members | 1.5.1 Develop an annual Councillors Training Plan for Elected Members | Training of Professional Development quarterly | CEO & CSM |

Goal 2 Advocacy

Focus

Advocate responsibly and vigorously for the interest and wellbeing of our community.

| Strategy | Measure | Target | Team Leader |
|---|--|---|-------------|
| 2.1 Ensure community can voice opinions and ideas to Council . | 2.1.1 Provide mechanisms for feedback and complaints | Report to Council Monthly | CSM |
| | 2.1.2 Council Agenda and Minutes provided publicly within legislative timeframes | 100% compliance | Executive |
| 2.2 Provide assistance, participate in and support civic and community events. | 2.2.1 Report quarterly the number of civic and community events held and participation by Councillors and staff | 3 x quarterly report to Council 1x Annual Report | Executive |
| 2.3 Utilise technology to maximise responsible information gathering and communication to inform Council, residents and visitors. | 2.3.1 Update Community Directory Annually | 33rd edition released in New Year | CSM |
| | 2.3.2 Provide Monthly Stop Press Newsletter | Monthly | CCSM |
| | 2.3.3 Conduct an annual audit/review of current technology used within Council communications (internal and external) and deliver a report annually to Council with recommendations and budget requirements. | Annually | CEO |
| 2.4 Lobby government to seek engagement and support for identified social and community issues and needs. | 2.4.1 Report quarterly to Council on communications, agreements and partnerships outlined in the Shire Plan. | Quarterly | Executive |
| | 2.4.2 Engage Government through Grants Programs | Report Quarterly on Grants Activity | CEO |

Goal 3 Sustainability

Focus

Implement comprehensive and innovative planning for sustainable service delivery across the social, economic, environmental and culture spheres.

| Strategy | Measure | Target | Team Leader |
|--|---|---|-------------|
| 3.1 Asset and infrastructure management planning to reflect social, economic, environmental and cultural aspects of Council. | 3.1.1 Develop an Asset Management Plan and review annually | Annually | Executive |
| | 3.1.2 Produce a Coomalie Region Economic Development plan across all sectors and promote extensively with Government. | Year 1 = 2023 | Executive |
| | 3.1.3 Implement Councils Waste Management Strategy | Implementation completed Works commenced | CCSM |
| | 3.1.4 Complete Burial and Cremations Polices and Procedures | Policies and Procedures adopted and implemented | Executive |
| 3.2 Improve the asset base needed to deliver services in fit for purpose infrastructure. | 3.2.1 Record details of partnerships and use of Council facilities in Stakeholder Engagement Strategy | Annually | Executive |
| | 3.2.2 Produce an Infrastructure Development Plan focusing on major infrastructure renewals that support economic and social development. | Report progress to Council in the quarterly Shire Plan report | Executive |
| 3.3 Engage with the community in order to identify, assess and prioritise delivery in each sphere. | 3.3.1 Number of consultations held with groups/individuals across the social, economic, environmental and cultural spheres of Council in ongoing review/discussion on asset management plans. | 2 consultations x quarter | Executive |
| 3.4 Ensure Council incorporates efficient and effective means to achieve managed growth resilience. | 3.4.1 Review all service functions and associated facilities annually, highlighting any new or extended programs. | Annually | Executive |

Goal 4 Community Wellbeing & Resilience

Focus

Demonstrate strong support for community wellbeing

| Strategy | Measure | Target | Team Leader |
|--|--|--|-------------|
| 4.1 Participate and represent the region at government and community's existing economic development networks. | 4.1.1 Report to Council on the participation and representation activity with the economic development networks. | quarterly | CCSM |
| | 4.1.2 Incorporate business and industry into Council's Stakeholder Engagement Strategy. | Annually | Executive |
| 4.2 Provide safe and attractive parks, gardens, and open areas. | 4.2.1 Incorporate Council's parks, gardens and open areas into Council's Asset Management Plan. | Annually | Executive |
| | 4.2.2 Develop a set of standards for Parks and Gardens and open areas. | Annually | Executive |
| | 4.2.3 Develop a sport and recreation strategy in consultation with community | Strategy Completed Partnership with Government | CCSM |
| 4.3 Promote local employment options. | 4.3.1 Engage with federal government's community development and employment programs. | Quarterly | Executive |
| 4.4 Support and develop social and economic infrastructure inline with community use, activities and services | 4.4.1 Report on the annual infrastructure development activities by the Shire Plan. | Annually | Executive |
| | 4.4.2 Report on the annual infrastructure development activities by the Shire Plan. | Quarterly | Executive |
| | 4.4.3 Report to Council on community safety related incidents. | Quarterly | CCSM |
| | 4.4.4 Incorporate annual stormwater drainage audit identifying priorities for the Shire Plan and budget. | Annually | CCSM |
| | 4.4.5 Promote responsible dog ownership | increased registered dogs >10% | CCSM |

Goal 4 Community Wellbeing & Resilience...

| Strategy | Measure | Target | Team Leader |
|-----------------------------------|--|-----------------------------------|-------------|
| 4.5 Respect culture and diversity | 4.5.1 Develop a Council Culture and Diversity Plan in conjunction with the community | Annually | Executive |
| | 4.5.2 Through the Library Service establish a historic keeping place program for community | Investigate and develop a concept | CCSM |



LONG-TERM FINANCIAL PLAN 2023 - 2027

The long-term financial planning of the Council is restricted by a series of unknowns in regard to annual grant funding from Territory and Commonwealth governments.

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. The long-term financial plan assumes 7% increase in most income functions and at least 6% increase in most expenditure functions for 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.
- Capital works expenditure includes road infrastructure upgrades utilising Roads to Recovery grant funding and plant and equipment upgrades.

LONG TERM FINANCIAL PLAN 2023-2027

| | 2023/24 Budget | 2024/25 | 2025/26 | 2026/27 |
|--|-------------------|-----------|-----------|-----------|
| ADMINISTRATION | | | | |
| Income | 1,927,736 | 2,004,845 | 2,085,039 | 2,168,441 |
| Expenditure | 1,081,357 | 1,146,238 | 1,215,013 | 1,287,913 |
| Net Profit/(Loss) | 846,379 | 858,607 | 870,027 | 880,527 |
| CEMETERIES | | | | |
| Income | 5,000 | 5,200 | 5,408 | 5,624 |
| Expenditure | 7,400 | 7,844 | 8,315 | 8,814 |
| Net Profit/(Loss) | -2,400 | -2,644 | -2,907 | -3,189 |
| COMMUNITY FUNCTIONS | | | | |
| Income | 19,700 | 19,980 | 20,271 | 20,574 |
| Expenditure | 66,280 | 70,257 | 74,472 | 78,941 |
| Net Profit/(Loss) | -46,580 | -50,277 | -54,201 | -58,366 |
| COMMUNITY LIBRARIES | | | | |
| Income | 48,000 | 46,560 | 45,163 | 43,808 |
| Expenditure | 61,010 | 64,671 | 68,551 | 72,664 |
| Net Profit/(Loss) | -13,010 | -18,111 | -23,388 | -28,856 |
| COMMUNITY RECREATION OFFICER | | | | |
| Income | 49,693 | 48,626 | 47,516 | 46,361 |
| Expenditure | 89,803 | 95,191 | 100,903 | 106,957 |
| Net Profit/(Loss) | -40,110 | -46,565 | -53,387 | -60,595 |
| PARKS AND GARDENS | | | | |
| Income | 101,600 | 624 | 649 | 675 |
| Expenditure | 440,438 | 346,024 | 366,786 | 388,793 |
| Net Profit/(Loss) | -338,838 | -345,400 | -366,137 | -388,118 |
| PUBLIC CONVENIENCES | | | | |
| Income | 10,500 | 10,500 | 10,500 | 10,500 |
| Expenditure | 137,120 | 145,347 | 154,068 | 163,312 |
| Net Profit/(Loss) | -126,620 | -134,847 | -143,568 | -152,812 |
| REGULATORY SERVICES | | | | |
| Income | 55,000 | 5,200 | 5,408 | 5,624 |
| Expenditure | 212,586 | 105,561 | 111,895 | 118,609 |
| Net Profit/(Loss) | -157,586 | -100,361 | -106,487 | -112,984 |
| ROADS | | | | |
| Income | 1,026,335 | 842,867 | 865,974 | 890,005 |
| Expenditure | 1,698,945 | 1,572,043 | 1,666,365 | 1,766,347 |
| Net Profit/(Loss) | -672,610 | -729,176 | -800,391 | -876,342 |
| SPORT AND RECREATION FACILITIES | | | | |
| Income | 1,400 | 1,456 | 1,514 | 1,575 |
| Expenditure | 183,020 | 194,001 | 205,641 | 217,980 |
| Net Profit/(Loss) | -181,620 | -192,545 | -204,127 | -216,405 |

| | | | | |
|--|-----------|-----------|-----------|------------|
| STREETLIGHTING | | | | |
| Income | 0 | 0 | 0 | 0 |
| Expenditure | 9,200 | 9,752 | 10,337 | 10,957 |
| Net Profit/(Loss) | -9,200 | -9,752 | -10,337 | -10,957 |
| SWIMMING POOL | | | | |
| Income | 2,000 | 2,300 | 2,300 | 2,300 |
| Expenditure | 125,616 | 133,153 | 141,142 | 149,611 |
| Net Profit/(Loss) | -123,616 | -130,853 | -138,842 | -147,311 |
| WASTE MANAGEMENT | | | | |
| Income | 603,318 | 627,451 | 652,549 | 678,651 |
| Expenditure | 389,995 | 413,395 | 438,198 | 464,490 |
| Net Profit/(Loss) | 213,323 | 214,056 | 214,350 | 214,160 |
| WEED MANAGEMENT | | | | |
| Income | 0 | 0 | 0 | 0 |
| Expenditure | 48,000 | 50,880 | 53,933 | 57,169 |
| Net Profit/(Loss) | -48,000 | -50,880 | -53,933 | -57,169 |
| | | | | |
| TOTAL INCOME | 3,850,282 | 3,615,609 | 3,742,291 | 3,874,138 |
| TOTAL EXPENDITURE | 4,550,770 | 4,354,357 | 4,615,618 | 4,892,556 |
| NET PROFIT/(LOSS) | -700,488 | -738,748 | -873,327 | -1,018,417 |
| ADD BACK UNFUNDED DEPRECIATION | 640,488 | 640,488 | 640,488 | 640,488 |
| TRANSFER FROM RESERVES (ASSETS REPLACEMENT) | 60,000 | 0 | 0 | 0 |
| TRANSFER (TO)/FROM RESERVES | 0 | 98,260 | 232,839 | 377,929 |
| BUDGET BALANCED TO ZERO | 0 | -0 | -0 | -0 |

2023-2024 Budget

Table 1.1 Annual Budget Income and Expenditure

| | Annual Budget \$ |
|---|------------------|
| OPERATING INCOME | |
| Rates | 1,154,251 |
| Charges | 476,438 |
| Fees and Charges | 141,850 |
| Operating Grants and Subsidies | 1,377,007 |
| Interest / Investment Income | 82,000 |
| Commercial and Other Income | 45,850 |
| TOTAL OPERATING INCOME | 3,277,396 |
| OPERATING EXPENDITURE | |
| Employee Expenses | 1,356,200 |
| Materials and Contracts | 1,226,297 |
| Elected Member Allowances | 76,000 |
| Elected Member Expenses | 4,500 |
| Council Committee & LA Allowances | 5,000 |
| Council Committee & LA Expenses | 0 |
| Depreciation, Amortisation and Impairment | 640,488 |
| Interest Expenses | 0 |
| Other Expenses | 13,000 |
| TOTAL OPERATING EXPENDITURE | 3,321,485 |
| BUDGETED OPERATING SURPLUS / DEFICIT | (44,089) |

APPENDIX 3

Table 1.2 Annual Budget Operating Position

| | Annual Budget \$ |
|---|--------------------|
| BUDGETED OPERATING SURPLUS / DEFICIT | (44,089) |
| Remove NON-CASH ITEMS | |
| Less Non-Cash Income | 0 |
| Add Back Non-Cash Expenses | 640,488 |
| TOTAL NON-CASH ITEMS | 640,488 |
| Less ADDITIONAL OUTFLOWS | |
| Capital Expenditure | 1,229,285 |
| Borrowing Repayments (Principal Only) | 0 |
| Transfer to Reserves | |
| Other Outflows | 0 |
| TOTAL ADDITIONAL OUTFLOW | (1,229,285) |
| Add ADDITIONAL INFLOWS | |
| Capital Grants Income | 572,886 |
| Prior Year Carry Forward Tied Funding | 0 |
| Other Inflow of Funds | 0 |
| Transfers from Reserves | 60,000 |
| TOTAL ADDITIONAL INFLOWS | 632,886 |
| NET BUDGETED OPERATING POSITION | 0 |

2023-2024 Budget

**Table 2.1 Capital Expenditure and Funding
By class of infrastructure, property, plant and equipment**

| CAPITAL EXPENDITURE ** | Current Financial Year (Annual) Budget \$ | Outer Financial Year 1 Budget \$ | OFY 2 Budget \$ | OFY 3 Budget \$ | > OFY 3 Budget \$ |
|--|---|----------------------------------|-----------------|-----------------|-------------------|
| Buildings | | | | | |
| Community Assets and Other Structures | 8,000 | | | | |
| Motor Vehicles | 60,000 | | | | |
| Plant and Equipment | 167,000 | | | | |
| Roads Infrastructure | 994,285 | 216,000 | 216,000 | 216,000 | 216,000 |
| TOTAL CAPITAL EXPENDITURE* | 1,229,285 | 216,000 | 216,000 | 216,000 | 216,000 |
| TOTAL CAPITAL EXPENDITURE FUNDED BY: ** | | | | | |
| Capital Grants | 572,886 | 216,000 | 216,000 | 216,000 | 216,000 |
| Operating Income | 656,399 | | | | |
| TOTAL CAPITAL EXPENDITURE FUNDING | 1,229,285 | 216,000 | 216,000 | 216,000 | 216,000 |

**Table 2.1 Capital Expenditure and Funding
By class of infrastructure, property, plant and equipment**

| Class of Assets | By Major Capital Project* | Total Prior Year(s) Actuals \$ (A) | Current Financial Year Budget \$ (B) | Total Planned Budget \$ (G = A+B+C+D+E+F) | Expected Project Completion Date |
|--------------------------------|---------------------------|------------------------------------|--------------------------------------|---|----------------------------------|
| No Major Capital Works Planned | | | | 0 | |
| | TOTAL | 0 | 0 | 0 | |

Social and Economic Impact Statement of Rating Strategy

Each year Council is guided by its Long-Term Financial Plan, Strategic Plan and the Shire's economic data when considering options and setting rates and charges. For 2023-24, Council's primary goal is to ensure adequate revenue is raised to maintain and renew assets and to meet increasing community demand for services.

| COOMALIE HOUSEHOLD DATA* | | |
|-----------------------------------|----|-----|
| Median weekly household income | \$ | 996 |
| Households with a mortgage | | 27% |
| Median weekly mortgage repayments | \$ | 379 |
| Households renting | | 25% |
| Median weekly rent | \$ | 175 |

Council's principles for its rating structure include:

- Transparency to the ratepayer – ensuring ratepayers understand how rates are calculated and the ratepayer responsibilities in relation to rates and legislation;
- Equity to all ratepayers – ensures Council considers all ratepayer's capacity to pay;
- Administrative simplicity – an easy to apply, understand and comply with structure to increase payment of rates by ratepayers;
- Flexibility to respond to change – changes in local economy and individual ratepayer circumstances can be considered.

Council levies rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. This value is set by the Valuer-General of the NT. A minimum rate is applied to all rating classes.

Council aims to keep increases to a minimum, but at the same time to improve its own source revenue and to provide a fair and equitable structure for all ratepayers within the Shire.

Coomalie Shire's labour force increased in the 2021 census, indicating economic growth within the region which will continue to be seen over the next 5-10 years.

| Population and Labour Force Changes | 2016 | 2021 | Overall Change |
|-------------------------------------|------|------|----------------|
| Total Population | 1319 | 1276 | -43 |
| Median age | 46 | 51 | 5 |
| Employed | 91% | 93% | 3% |
| Unemployed | 9% | 7% | -2% |

The largest industry employers within the area are education through Batchelor Institute of Indigenous Tertiary Education and the two local schools, and accommodation and hospitality.

Council continues to consider the impact of rates on the aging population of the Shire. Council has identified the need to develop a long-term rating strategy that provides a fair and equitable strategy taking into account all major land use groups, including residential and commercial uses.

Indigenous Tertiary Education and the two local schools, and accommodation and hospitality.

Council continues to consider the impact of rates on the aging population of the Shire. Council has identified the need to develop a long-term rating strategy that provides a fair and equitable strategy taking into account all major land use groups, including residential and commercial uses.

RATES DECLARATION

DECLARATION OF RATES AND CHARGES 2023/2024 COOMALIE COMMUNITY GOVERNMENT COUNCIL LOCAL GOVERNMENT ACT 2019

Notice is given pursuant to Section 241 of the Local Government Act 2019 (**the Act**) that the following rates and charges were declared by Coomalie Community Government Council ("**Council**") at the Special Council meeting held on 27th June 2023 pursuant to Chapter 11 of the Act in respect of the financial year ending 30th June 2024. *(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 237 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$1,154,251.00.

Pursuant to section 226 of the Act, the basis of rates is differential valuation based charges (differential rates) with differential minimum amounts.

Pursuant to section 227 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 0.00752424 of the assessed value with the minimum amount payable in the application of this rate being \$1,192.00 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 226(5) 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 0.00276809 of the assessed value with the minimum amount payable in the application of this rate being \$1005.00 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 226(5) 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 0.000566 of the unimproved capital value with the minimum amount payable in the application of this rate being \$696.28.

4. Mining tenements

In respect of allotments of land which are subject to mining tenements as defined in the Act, a rate of 0.006427 of the unimproved capital value with the minimum amount payable in the application of this rate being \$1,647.93.

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 239 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 \$476,438.00 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 \$520.00 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 \$1,072.00 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 \$2,812.00 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 \$245.00 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 Council determines that the rates and charges declared under this declaration are all due and payable in four (4) approximately equal instalments on the following dates:

1. 29th September 2023;
2. 30th November 2023;
3. 31st January 2024
4. 29th March 2024

Interest Rate for late payment

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 245 of the Local Government Act 2019 at the rate of 18% per annum which is to be calculated on a daily basis.



Natasha Chapman
Acting Chief Executive Officer
Coomalie Community Government Council

FEES AND CHARGES SCHEDULE



| SERVICE DESCRIPTION | UNIT | FEE (\$) | | GST |
|---|-----------------------|------------|----------------|-----|
| EQUIPMENT CHARGES | | | | |
| Chairs (70 Blue) | Per Day | \$1.50 | | Y |
| Chairs (White) – price/chair (On application subject to CEO approval only) | Per Day | \$4.50 | | Y |
| Chairs (White) – price/10 chairs (On application subject to CEO approval) | Per Day | \$43.00 | | Y |
| Table (20) | Per Day | \$4.50 | | Y |
| Large Trailer (NOT car trailer) | Per Day | \$57.00 | | Y |
| VENUE HIRE | | | | |
| Community Centre/Ovals | Refundable Bond | \$113.50 | | N |
| | Half Day | \$46.00 | | Y |
| | Full Day | \$68.50 | | Y |
| Chambers /Conference Room | Half day | \$46.00 | | Y |
| | Full day | \$86.00 | | Y |
| Adelaide River Access Shed Key Deposit | Refundable | \$62.00 | | N |
| Storage fee (insurance to be borne by the hirer) | Per Pallet | \$27.00 | | Y |
| PLANT HIRE CHARGES (Inc Operator) | | | | |
| | | Rate Payer | Non-Rate Payer | |
| Tilt Tray | Per Hour | \$130.50 | \$148.00 | Y |
| Transport costs | Per Km | \$6.00 | \$7.00 | Y |
| Portable Toilet Trailer - daily rate per day | Daily rate – per day | \$653.00 | \$680.50 | Y |
| Portable Toilet Trailer - weekly rate per day | Weekly rate – per day | \$539.50 | \$567.00 | Y |
| Portable Toilet Trailer - Refundable Bond | Per Hire | \$567.00 | \$567.00 | N |
| Bus - bus must be refuelled prior to return | Per Day | \$182.00 | \$199.00 | Y |
| Bus - refuel if returned not full | Per Litre | \$3.50 | \$3.50 | Y |

| SERVICE DESCRIPTION | UNIT | FEE (\$) | GST |
|---|----------------------------|----------|-----|
| ADMINISTRATION FEES | | | |
| Rate Search | | \$136.00 | Y |
| Advertising Community Directory - businesses outside Coomalie Shire | | \$68.50 | |
| Advertising in Newsletter | 2 column x 10 lines | \$65.00 | Y |
| | ¼ page | \$170.00 | Y |
| | ½ page | \$250.00 | Y |
| | Full page | \$335.00 | Y |
| Photocopying - A4 Per Sheet | Black and White | \$0.25 | Y |
| | Colour | \$0.35 | Y |
| Photocopying - A3 Per Sheet | Black and White | \$0.35 | Y |
| | Colour | \$0.45 | Y |
| Laminating | A4 Per Sheet | \$1.10 | Y |
| Scanning and emailing | Per Page | \$0.75 | Y |
| | A3 Per Sheet | \$1.00 | Y |
| Document Binding | Up to 30 pages | \$12.50 | Y |
| | 31-50 pages | \$21.00 | Y |
| | Over 50 pages | \$26.00 | Y |
| Administrative Coordination Fee | Per Hour (or part thereof) | \$50.00 | Y |
| Printing of Shire Plan | Black and White | Free | N |
| MARKET FEES (Payable to Market Coordinator on site) | | | |
| Market Insurance | Per Day | \$5.50 | Y |
| Powered Market Site Fee | Per Day | \$6.00 | Y |
| ANNUAL COOMALIE ART SHOW | | | |
| | Inc GST | | |
| Entry Fee (maximum of 3 pieces/artist) | Per Item | \$21.50 | Y |
| BATCHELOR POOL FEES | | | |
| | Inc GST | | |
| Mon, Thu, Fri 3-6pm. Sat 1-6pm. Sun 12-6pm. | | | |
| General Admission: | | | |
| Adult | | FREE | |
| Children (under 4 free) | | FREE | |
| Pensioners | | FREE | |
| Spectators | | FREE | |
| POOL BOOKINGS: | | | |
| Group Entry – School and Community Groups | Per Child | \$1.70 | Y |
| | Per Adult | \$3.20 | Y |
| Hirer to leave pool in neat and tidy condition. | | | |

| SERVICE DESCRIPTION | UNIT | FEE (\$) | GST |
|--|-------------------------|------------|-----|
| CEMETERY FEES | | | |
| Burial Plot (outright allocation) - non refundable | | | |
| Adult | Per Burial | \$2,858.00 | Y |
| Child | Per Burial | \$1,429.00 | Y |
| Interment of Ashes – Plot or Niche wall | | | |
| Adult | | \$340.50 | Y |
| Child | | \$170.25 | Y |
| Reservations (Plot or Niche wall) | Per Site | \$340.50 | Y |
| Exclusive Rights Fee | Per Site | \$10.00 | Y |
| SERVICE FEES | | | |
| Reinstatement of damaged road pavement | | At Cost | Y |
| Permit to work on road reserve | | \$283.50 | Y |
| DOG REGISTRATION CHARGES - Town and Rural (Registration period Sep - Aug) | | | |
| Dog registered between September - August FULL fee | Per Dog | \$40.00 | N |
| Dog registered between March - August PART fee | Per Dog | \$30.00 | N |
| Concession card holders | 50% discount | | |
| Two dogs per household restriction in town. No dog number restrictions in rural areas. Working dogs exempt from registration fees upon proof of working dog registration (ie peak body membership). | | | |
| Impoundment Fees | | | |
| Initial impoundment fee | Registered Dog | \$107.00 | N |
| | Unregistered Dog | \$200.00 | N |
| Sustenance Fee for each day kept in pound | | \$74.00 | N |
| If dog is unregistered, it <u>must</u> be registered before the dog is released. Unregistered dogs are kept impounded for 2 days; registered dogs are kept for 3. The CEO shall have the discretion to reduce or waive dog sustenance fees. | | | |
| Vet Clinic Days | | | |
| Desex Male (Cat/Dog) | Concession Card FREE | \$91.00 | Y |
| Desex Female (Cat/Dog) | Concession Card FREE | \$182.00 | Y |
| Consult Checkup | Concession Card FREE | \$62.00 | Y |
| Vaccination C3 | | \$62.00 | Y |
| Vaccination C5 | | \$91.00 | Y |
| Anti-parasitic Nexguard | | \$17.20 | Y |

| SERVICE DESCRIPTION | UNIT | FEE (\$) | GST |
|--|----------------|-------------------|-----|
| WASTE MANAGEMENT FEES | | | |
| Wheelie Bin Purchase 660L | Per Bin | \$360.00 | Y |
| Wheelie Bin Purchase 240L | Per Bin | \$122.00 | Y |
| Tyres – Subject to EPA | | | |
| Standard Sedan | Per Tyre | \$12.50 | Y |
| All-terrain/small tractor | Per Tyre | \$46.00 | Y |
| Truck/large tractor | Per Tyre | \$95.00 | Y |
| White Goods | | | |
| Residents | Per Item | FREE | N |
| Commercial and visitors | Per Item | \$20.00 | Y |
| Waste Oil (motor oils, hydraulic oil; NO Cooking Oils) | | | |
| Residents | | FREE (up to 100L) | N |
| Non-residents or over 100L | Per 20L | \$20.00 | Y |
| Commercial Fees | | | |
| Clean Green Waste (Contaminated green waste refer to 'All other commercial waste') | Minimum Charge | \$20.00 | Y |
| | Cubic metre | \$30.00 | Y |
| All other commercial waste (NO ASBESTOS) | Minimum Charge | \$20.00 | Y |
| | Cubic metre | \$85.00 | Y |
| Mulch Sales | | | |
| Residential – Domestic quantity | | FREE | N |
| Commercial | Cubic metre | \$30.00 | Y |

Disclaimer: Disposal of listed items (Tyres, batteries, and sump oils) are subject to EPL approval.

The *Local Government Act 2019* provides the framework for the development of annual Municipal, Regional or Shire Plans and Budgets. Specifically;

33 Meaning of municipal, regional or shire plans

- (1) Each council must have a plan for its area.
- (2) The plan for a council is:
 - (a) for a municipality – the **municipal plan**; and
 - (b) for a region – the **regional plan**; and
 - (c) for a shire – 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 from the council's public office at a fee fixed by the council.

34 Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan
 - (a) must include:
 - (i) a service delivery plan for the period to which the plan relates; and
 - (ii) the council's budget and any amended budget; and
 - (b) must include, or incorporate by reference:
 - (i) any long-term, community or strategic plan adopted by the council or a local authority and relevant to the period to which the plan relates; and
 - (ii) the council's long-term financial plan; and
 - (c) for a regional plan – must take into account the projects and priorities for the area identified by a local authority or authorities; and
 - (d) must define indicators for judging the standard of the council's performance.
- (2) 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.

35 Municipal, regional or shire plans

- (1) A council must, by resolution, adopt its municipal, regional or shire plan between 1 March and 30 June in each year.
- (2) The council must give a copy of the plan to the Agency by the latter date mentioned in subsection (1).
- (3) Before the council adopts its municipal, regional or shire plan for a particular year, the council must:
 - (a) at a meeting of the council, approve a draft of the plan; 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.
- (4) A copy of the draft of the plan must be provided to the members of the council at least 6 business days before the meeting referred to in subsection (3)(a).
- (5) 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 an amended budget.
- (6) The adoption of a budget, or of an amended budget, operates to amend the municipal, regional or shire plan so that it conforms with the most recent budget of the council.

36 Core services

- (1) The Minister may, by *Gazette* notice, advise a council as to the services that, in the Minister's view, are services that the council should, as a priority, provide.
- (2) The council must consider the advice when adopting and renewing its plan.

200 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 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) the projected statement of income and expenditure for each financial year of the period to which the plan relates; and
 - (c) any other matters prescribed by regulation.
- (4) The council must provide the Agency with a copy of its long-term financial plan by 30 June in the year preceding the first financial year to which the plan relates.

201 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 the projected statement of income and expenditure for the financial year, differentiating between operating and capital expenditure; and
 - (c) list the council's fees for services and the estimates of revenue from each of those fees; and
 - (d) state the amount to be allocated to the development and maintenance of infrastructure for the financial year; and

- (e) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
- (f) include an assessment of the social and economic effects of its rating policies; and
- (g) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances; and
- (h) separately provide for a budget for each local authority established by the council (if any); and
- (h) include any other information required by any guidelines that the Minister may make or as prescribed by regulation; and
- (i) be in a form required by any guidelines that the Minister may make or as prescribed by regulation.

202 Budget not to be for deficit

A council must not budget for a deficit except in accordance with the regulations.

203 Adoption of budget or amended budget

- (1) A council must adopt its budget for a particular financial year on or before 30 June in the previous financial year.
- (2) Subject to subsection (3), a council may, after adopting its budget for a particular financial year, adopt an amended budget.
- (3) An amended budget must not have the effect of:
 - (a) increasing the amount of an allowance for the financial year for the members of the council; or
 - (b) 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.
- (4) As soon as practicable after adopting its budget or an amended budget for a particular financial year a council must:
 - (a) publish the budget or amended budget as adopted on the council's website; and
 - (b) notify the Agency in writing of the adoption of the budget or amended budget; and
 - (c) publish a notice in a newspaper circulating generally in the area informing the public that copies of the budget or amended budget may be downloaded from the council's website or obtained from the council's public office.
- (5) If an amended budget is published on the council's website, the budget as previously adopted must remain published on the council's website clearly indicating that the budget has been superseded by an amended budget.
- (6) The council's budget and any amended budget forms part of the council's municipal, regional or shire plan.



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