

DRAFT

CITY OF PALMERSTON MUNICIPAL PLAN **AND** BUDGET 2019/20



city of
PALMERSTON

'A Place for People'

www.palmerston.nt.gov.au

MAYOR'S MESSAGE



ATHINA PASCOE-BELL

Mayor - City of Palmerston

I am pleased to present the City of Palmerston 2019/20 Municipal Plan and Budget.

Since being elected in April 2018, Council has been planning for the future of our growing community in several ways. One of those was an innovative and engaging process to empower residents to develop a Community Plan to shape the future of Palmerston. Council will deliver services and projects in line with the plan.

In 2019/20, Council has boosted its capital works program to \$9.84 million, however Council has carefully balanced the need for investment with keeping rates as low as possible. Council is seeking to increase overall rates revenue by 2.9%, however most residents will not see a monetary increase greater than 1% in their rates notices. We have minimised the actual dollar increase by identifying various savings and improvements to our operations. The Waste Service Charge has further decreased this year by \$20, meaning that due to efficiencies, it has reduced 7.5% in the last two years. This means that the 2.9% is a combination of savings and improvements, and a general rate increase. Sixty four per cent of properties will see an increase of only \$10 a year, or 19 cents a week, and most other properties receiving an

increase of less than \$1 per week.

Palmerston is 'A Place for People' and Council puts people at the centre of all that we do. This year, Council will continue many of its popular events such as FlicNics, Sanctuary Sessions, Geekfest Top End and Activate. The existing calendar will be expanded by new events such as the Palmerston Youth Festival and for the adults, the "On Francis" series of Laneway events. To increase the cultural offering in Palmerston, \$80,000 will be invested into public artwork, which is a proven attraction to visitors.

Council continues its commitment to supporting the local economy. This year will see the implementation of the Palmerston Local Economic Plan initiatives to help grow the local economy. This will build on the contribution Council already makes as a consumer, spending \$27.1 million in our local economy last year. Council will also continue its



COUNCIL CONTINUES ITS COMMITMENT TO SUPPORTING THE LOCAL ECONOMY”

sponsorship of various community events and groups including the NT PGA which brings \$1.5 million of economic benefit to local businesses. Once again, Council will provide \$130,000 in funding for grants and scholarships, as well as in-kind support through discounting or waiving of hire fees, which last year was estimated at \$186,247. Council will also continue its financial support for those representing Palmerston, Northern Territory or Australia.

As part of its planning for the future, Council has launched a suite of initiatives, known as *Prójects*. This year will see ongoing delivery of some of these projects, including Smart Cities and Making the Switch.

Council has been successfully building collaboration with both Northern Territory and Commonwealth Governments and received \$1.5 million of grants to support its investment of \$500,000 into our Smart Cities project. This will provide our community with future focussed infrastructure to encourage innovation and support businesses competing in the global economy. Increased wi-fi and high definition CCTV cameras delivered through this project will also help deter crime and anti-social behaviour.

Another measure Council is taking to improve safety in the community is the \$3.65 million rollout of smart LED lighting across Palmerston. Starting in the original suburbs, Making the

Switch will replace outdated and unreliable lighting with energy efficient and reliable smart LED lighting that will reduce energy consumption and cut costs, whilst improving the lighting across the city. Savings in energy costs will then be reinvested into expanding the lighting network.

Council will invest \$630,000 to green and shade the city. \$500,000 has been set aside for tree planting, including \$250,000 specifically for the start of landscaping works of the southern end of Temple Terrace, and a further \$130,000 for artificial shading in public and open spaces. This will help create a more resilient city and a comfortable place to work and play.

Council will continue its commitment to community service and engagement. Following the successful trial of “Council to the Community Meetings”, three further meetings will be held in the suburbs of Palmerston over the coming 12 months. The community is also able to engage with Council through our expanded social media platform, including the new Instagram page, and a regular presence at the Palmerston Markets. Council has also removed the automated phone system, meaning a more personal service when you contact us.

Council is committed to ensuring Palmerston remains ‘A Place for People’ and the “Family City” of the Northern Territory. I encourage you to read this plan and provide your feedback to ensure that Council continues to meet our community’s needs.

CEO'S MESSAGE

The last 12 months have been an exciting time for Palmerston as the community has drafted Council's Community Plan and work has begun on innovative projects.

This year will see progress on these projects and other new initiatives commence. I thank the community for their support, in particular those who contributed to the Community Plan, which sets out Council's blueprint for the next ten years. This Municipal Plan and Budget begins delivering on that vision.

Council's Making the Switch project will improve public safety by providing brighter and more focused light and improving the reliability of the lighting network. Starting in the original suburbs the bulk of this program will be completed this financial year. Council will also continue to partner with the Northern Territory Government to provide programs and events that support and engage young people at risk.

The Smart Cities project will address overcoming Palmerston's growth challenges and capture innovative opportunities, with a focus on crime and antisocial behaviour; delivering more efficient community-based services; providing greater transparency and accountability and contributing to a more sustainable Palmerston.

Council is committed to the reduction of its



Council is committed to the reduction of its environmental impact



environmental impact. This year will see the roll out solar PV panels on two more Council buildings. Completed projects have seen a reduction of approximately 38% in energy usage. Council will also be upgrading lighting in all Council buildings to LED. This will increase comfort levels for users and reduce energy usage by 60%.

The Palmerston Library is a focal point for the community with over 150,000 visitors in the last financial year. Council will continue to offer activities and services from story time through to job application assistance sessions. This year there will be a particular focus on community inclusion, digital literacy and lifelong learning. Similarly, the Palmerston Recreation Centre which hosts over 75,000 visitors a year will continue to be a hub for community and sporting activities.

Following a detailed review of carparking, this year will see Council implement the Carparking Strategy. This will provide a more customer-oriented service, including 365 free parking spaces. This will assist in attracting visitors and supporting businesses in the City Centre.

Council will continue to enhance liveability and celebrate diversity in our community through new events such as the "On Francis" series of licensed events, \$80,000 for new public art, and the return of the growing Geekfest Top End. Council will also grow our street food culture through the trial of Pop-Up Dining at Sanctuary Lakes.

Council continues to focus on financial sustainability. The recently reviewed Long Term Financial Plan sees Council's deficit decreased by 75%, with lower average annual rates increases over the coming ten years. Council's savings remain at a sustainable level to fund Council's operations and provide a safety net for unforeseen circumstances.

Council will grow its investment in infrastructure to support the growing community. \$94.13 million expenditure is forecast over the next ten years in new infrastructure and renewal of existing assets. This also represents a significant investment in our local economy, with 90% of expenditure in the past 12 months being spent locally and an ongoing commitment to supporting the local economy.

Council will continue to focus on relationships, both with the community and government. Council will seek to partner with government to share costs and broaden expertise. Council will also be responsive to community engagement, including focusing on previously identified concerns about community safety and customer service.

In closing, I thank the community for their support over the last 12 months. The Council team and I look forward to working with Elected Members, the community, and our other partners in delivering outcomes for the Palmerston community over the coming year.

SNAPSHOT

2019/20

\$9.84M CAPITAL BUDGET

 **\$2M SMART CITIES PROGRAM** TO IMPROVE LIVEABILITY, AND DETER CRIME AND ANTI-SOCIAL BEHAVIOUR

\$605,000 ON SHARED PATHWAYS AND DRIVEWAYS 


INCREASE IN COUNCIL'S INVESTMENT IN TREE PLANTING TO **\$500,000**


\$130,000 FOR PARK SHADING

 SOLAR PV SYSTEMS ON 2 COUNCIL BUILDINGS REDUCING ENERGY DEMAND AND COSTS

IMPLEMENTATION OF THE PALMERSTON LOCAL ECONOMIC PLAN

4,700 STREET AND PUBLIC LIGHTS TO BE REPLACED WITH ENERGY EFFICIENT LEDS

\$770,000 IN ROAD RESEALING

\$150,000  IN DRAINAGE UPGRADE AND MAINTENANCE

DRAFT
PUBLIC
CONSULTATION

Council is pleased to present the Municipal Plan and Budget for 2019/20. This is the first Municipal Plan to reflect Council's Community Plan, written by the community, for the community.

A draft Municipal Plan is required to be prepared for public display and submission prior to being adopted by Council. A 21-day public advertising and submission process must occur, however Council has chosen to extend public consultation to 28 days to give the community greater opportunity to have their say between 9 May and 6 June 2019.

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

The Draft Municipal Plan and Budget 2019/20 has been released by Council for public consultation following the Ordinary Council Meeting on 7 May 2019, with the last day for submissions being 6 June 2019.

All submissions will be reviewed at the Ordinary Council Meeting of 18 June 2019. Once any changes have been incorporated, the Municipal Plan and Budget will be adopted by Council.

MAKING A SUBMISSION

Council has an ongoing commitment to engage the community in setting Council's direction. We encourage you to make a submission in relation to the Draft Municipal Plan and Budget 2019/20 by 6 June 2019.



Online

Go to Council's website www.palmerston.nt.gov.au and follow the link on the home screen.



In Person

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



By Mail

Attention: Chief Executive Officer,
Municipal Plan and Budget 2019/20 Submission
City of Palmerston
PO BOX 1
PALMERSTON NT 0831



Send an Email

palmerston@palmerston.nt.gov.au

DRAFT

ACKNOWLEDGEMENT OF COUNTRY



THE CITY OF PALMERSTON ACKNOWLEDGES THE LARRAKIA PEOPLE AS THE TRADITIONAL OWNERS OF ALL THE LAND AND WATERS OF THE GREATER DARWIN AND PALMERSTON REGION.

DRAFT
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ABOUT PALMERSTON

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History of Palmerston

Palmerston today

Community Plan





HISTORY OF PALMERSTON



1. Water Tank and Highway House under construction, 2. Ironbark Festival - Tug-o-War, 3. Australia Day Celebrations at Marlow Lagoon 1987, 4. Ironbark Festival, 5. Australia Day Ceremony 1987.



THE MUNICIPALITY OF PALMERSTON WAS CREATED IN APRIL 1985 BY BARRY COULTER, THE MINISTER FOR LOCAL GOVERNMENT, WITH THE FIRST LOCAL GOVERNMENT ELECTIONS HELD IN JUNE

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

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

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

Palmerston welcomed its first residents, the Potterton family to a lot in Canonbury Circuit, Driver in 1982.

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

Palmerston's first local government election was held in May 1984 with four residents to replace appointed representatives on the Palmerston Town Management Advisory Committee. Elected residents were Bill Briscoe, Steve Kelly, Ian Spooner and Lewis Potterton. After Mr Kelly's resignation he was replaced by Keith Boakes.

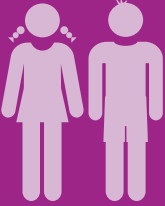
The Municipality of Palmerston was created in April 1985 by Barry Coulter, the Minister for Local Government, with the first local government elections held in June. Palmerston Town Council took office on 29 June 1985 and the first mayor was Michael Ting.

Palmerston continued to grow and was declared a city on 2 August 2000. Palmerston has 12 suburbs already developed-Driver, Gray, Bellamack, Johnston, Woodroffe, Moulden, Durack, Farrar, Gunn, Rosebery, Bakewell and Marlow Lagoon. These mainly residential suburbs are complemented by the light industrial areas in Pinelands and Yarrowonga and an emerging allied health district adjacent to the new Palmerston Regional Hospital.

With construction of Zuccoli and Durack Heights continuing, along with new infrastructure such as the Palmerston Police Station, Palmerston Fire Station and Council's *Prójects*, Palmerston has an exciting future ahead.

PALMERSTON TODAY

36,938 POPULATION 

 **30**
MEDIAN AGE

 **52.65KM²**
GEOGRAPHICAL
AREA

\$1.6B
LOCAL ECONOMY

\$39M TOTAL
BUDGET EXPENSES

\$736M TOTAL
ASSET VALUE

 **170+**
COMMUNITY EVENTS

 **14,698**
LIBRARY MEMBERS

 **5,356**
REGISTERED DOGS

CAPITAL WORKS BUDGET
\$9.84M

231KM
PATHWAYS MAINTAINED

200KM
DRAINAGE MAINTAINED


217KM ROADS MAINTAINED

Council's rapid growth has presented the challenge of planning for the future in a way that considers the social implications of planning and decision making, including balancing sustainability and progress.

In response to this challenge, Council last year committed to preparing a Community Plan.

During this past year, Council undertook an innovative and engaging process known as "deliberative democracy" in the development of the Community Plan. This process provided participants with facts and information and challenged them to make the decisions. It allowed them to walk in the shoes of decision makers to critically analyse that information and make decisions. This marked a significant departure from traditional consultation methods that too often fail to engage the community at the decision-making stage.

The group that was brought together was known as the "Palmerston People's Forum" and comprised people of all ages from across Palmerston. They were provided information from experts to guide their thinking about Council's role in the community, public safety, economic development, multiculturalism and place making. Palmerston's indigenous community and staff also participated in workshops and their deliberations were considered as well.

Council's Community Plan, adopted in April 2019, realises Council's commitment to capture all relevant and reasonable outcomes in the community's own plan. This plan, which was written by our community, for our community, sets out a vision for the next ten years on how Council will work with the community to make Palmerston 'A Place for People'.

The plan outlines six core outcomes:

1 FAMILY AND COMMUNITY:

Palmerston is a safe and family friendly community where everyone belongs.

2 VIBRANT ECONOMY:

Palmerston is a destination city for employment, it is a place where businesses are encouraged to set up and grow.

3 CULTURAL DIVERSITY:

In Palmerston we celebrate our cultures in a way that values our diversity.

4 FUTURE FOCUSES:

Palmerston is an innovative city that sustains itself through the challenges of the future.

5 ENVIRONMENTAL SUSTAINABILITY:

Palmerston is an environmentally friendly, liveable city that promotes renewable practices and sustainability.

6 GOVERNANCE:

Council is trusted by the community and invests in things that the public value.

As part of the outcomes, there are objectives for Council to achieve and measures of success to provide an indication of whether Council has achieved the outcome desired by the community.

This year's Municipal Plan and Budget marks the first to be delivered under the framework outlined in the Community Plan. Council has prepared Performance Plans against the 14 objectives outlined in the Community Plan and provides information on how the objectives will be achieved.



OUR COUNCIL

IN THIS SECTION

Elected Members

Executive Leadership Team

Our People





ELECTED MEMBERS

In accordance with the *Local Government Act*, Council is made up of eight Elected Members.

They consist of a Principal Member holding the title of Mayor who is directly elected and seven Elected Members holding the title of Alderman.

Council elects one alderman to serve as Deputy Mayor for a term of five months at a time.

Alderman Sarah Henderson was appointed as Deputy Mayor for the period of 20 February 2019 to 20 July 2019.



5 MONTH TERM
AS DEPUTY MAYOR



MAYOR
Athina Pascoe-Bell

Athina moved to Palmerston in 2004 with her husband, who was in the Defence Force at the time, and bought their home in Marlow Lagoon just a few months after arriving. She is the mother of two primary school aged children and is currently studying towards a law degree.

Prior to becoming Mayor, Athina had an extensive career in the public service and is focused on the good governance of the council and ensuring that the right decisions are made at the right time. Restoring the trust of the community and delivering facilities and services that the community wants are a key priority.



DEPUTY MAYOR
Sarah Henderson

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



ALDERMAN
Lucy Buhr

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

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



ALDERMAN
Amber Garden

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

Allowances

Elected Members are provided with financial support in recognition of the significant amount of work required in representing their community. Council intends to provide the following allowances to Elected Members, in accordance with *Local Government Guidelines 2: Allowances for Council Members*.

Allowance Description	Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$87,199.66	\$32,244.05	\$15,683.21
Annual Electoral Allowance	\$22,951.14	\$5,738.99	\$5,738.99
Professional Development Allowance	\$3,734.50	\$3,734.50	\$3,734.50
Maximum Extra Meeting Allowance	Nil	Nil	\$10,455.87
TOTAL CLAIMABLE	\$113,885.30	\$41,717.54	\$35,612.57



ALDERMAN
Benjamin Giesecke

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



ALDERMAN
Damian Hale

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

Damian was the former Federal Member for Solomon from 2007-2010. After almost nine years Damian resigned from the Australian Workers Union in March 2019.



ALDERMAN
Dr Tom Lewis OAM

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

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



ALDERMAN
Mick Spick

Mick Spick moved into the Palmerston area in 2006 when posting to 1st Brigade, whilst in the Australian Army. Mick currently lives in Driver and works for Danila Dilba Health Service as the Education and Training Officer. Mick has previously served with the Australian Army from 2006-2017 and in that time served in Afghanistan.

Mick currently works with the local charity, Reeling Veterans, which provides assistance to Veterans and Ex front line service members who are battling PTSD. Mick wants to bring a sense of responsibility and accountability to local government to reflect the interests of those people who live in Palmerston.



Last year Elected Members resolved to not increase their allowances, however this year's increase is in line with inflation since allowances were last increased. It is also the same as the average wage increase across Australia over the last 12 months.

Aldermen are entitled to claim a \$150 Extra Meeting Allowance per meeting up to a maximum for the year as outlined in the allowances table. Details of other entitlements for Elected Members are outlined in Council Policy *EM02 Elected Members Benefits and Support* available on Council's website.

Review of Constitutional Arrangements

On 12 May 2017, following a submission from Council, the Department of Housing and Community Development informed Council that the Minister had approved increasing the number of Elected Members from seven to eight. This took effect at the 2018 General Election. These arrangements are currently suitable for Council, however, Council will review these arrangements over the next 12 months to ensure they are completed and any changes are in place for the 2021 General Election.

EXECUTIVE LEADERSHIP TEAM

Organisational Chart



OUR PEOPLE

Council is an attractive employer, offering a wide variety of jobs and careers across the six key areas of Office of the Chief Executive, Lifestyle and Community, Governance and Regulatory Services, City Growth and Operations, Organisational Services and Finance. Council will continue to retain and attract employees, where required, by offering challenging, rewarding and diverse roles that directly support the community, by promoting workplace benefits which drive performance and by developing and supporting its people through innovation and leadership.

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

Staffing Plan

In accordance with section 101 of the *Local Government Act (the Act)*, Council directly employs a Chief Executive Officer (CEO) and delegates responsibilities under the Act to carry out the day to day functions of Council. The CEO is supported in his responsibilities by three Directors and two Executive Managers who with the CEO form Council's Executive Leadership Team. The CEO is responsible for the employment of staff, in accordance with the Staffing Plan as approved by Council.

The Staffing Plan for 2019/20 provides for the employment of 87 permanent staff members who operate under the CEO's direction and are divided into the six key areas outlined above. These 87 positions are the equivalent of 85.35 full time staff (*known as Full Time Equivalents, or FTEs*). This does not include casual staff or limited tenure positions 12 months or less. Three additional FTE positions will be appointed in 2019/20 to address challenges and opportunities identified by the Executive Leadership Team.

These include education within the community on animal management, additional ranger support, improved governance and reporting, and improved interal support and compliance.

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

The total budget for employee costs for 2019/20 is \$9,632,324 and includes wages, superannuation and training. Council will commence negotiations this coming year with employees on the preparation of a new Enterprise Bargaining Agreement to succeed the current agreement which expires on 5 April 2020.



58%
FEMALE



42%
MALE







PERFORMANCE PLANS

IN THIS SECTION

How we measure performance

We Focus on Families

The Wellbeing of our Community
is a Focus for all of our Work

Improve Palmerston's Image

Palmerston's Economic Future is
Bright

To Celebrate our Rich Culture
and Diversity

Recognise and Support Diversity
through our Partnerships and
Leadership

We Support and Foster
Innovation

Infrastructure is Fit for Purpose

Reduce our Footprint on the
Environment

Palmerston is a Cool, Shaded,
Green City

Encourage Personal Action and
Taking a Leadership Role

Ensure we have a Leading
Governance Model

Community is at the Centre

Healthy Working Partnerships





HOW WE MEASURE PERFORMANCE

Each year, Council commissions the Community Satisfaction Survey to determine the overall performance of Council against 14 services areas. Previously, scores of 100 indicated that the community was “satisfied” with Council. The most recent Community Satisfaction Survey was undertaken in July and August 2018.

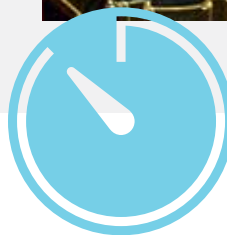
In the 2018 Survey, Council scored over 100 in 4 performance areas, with an increase in most performance areas.

Council experienced reductions in scores for customer service and safe communities. Over the coming year, Council will continue to focus on placing our customers at the centre of everything we do. Council will also work with other stakeholders to deter crime and anti-social behaviour to assist people to feel safe in their communities and businesses.

Council has used the survey methodology outlined above since 2012, and has recently undertaken a review identifying the following improvements:

- customised questions;
- more relevant importance measurement;
- targeted questions;
- respondents will be asked to provide feedback on why they chose a certain score or how they feel that service could be improved;
- a simplified scoring system based on 1-10;
- testing on how Council is performing against community values and comparison with other levels of government; and
- alignment with the new Community Plan.

As a result of the new Community Plan, written by the community, for the community, the performance plans have changed. Due to this and the review of the survey methodology and content, complete comparative scoring is no longer available. Council has attempted to provide comparatives where possible, however new benchmarks will be established as a result of the 2019 survey and as future surveys are performed, comparative data will become available.



WE FOCUS ON FAMILIES

Outcome: Family and Community

Highlights:

- Council will host over 150 events in the 2019/20 financial year.
- Council will host the inaugural Palmerston Youth Festival in July 2019.
- Council will commence work on Splashing Out to revitalise the Palmerston Swimming and Fitness Centre.

Council is committed to focusing on families. In 2019/20 we will host over 150 community events. Included in these will be engaging and fun activities for Palmerston families.

Many of our major community events and attractions that Palmerston residents have enjoyed previously will continue including Australia Day celebrations, Palmerston Carols, Tree Lighting, the popular FlicNics program and the Sanctuary Sessions Dry Season program.

In July 2019 Council will host the inaugural Palmerston Youth Festival. This will see the Northern Territory Government and Council work in partnership to organise and host events and activities over seven days from 13 July to 19 July 2019. Targeted towards the Palmerston youth aged nine to seventeen years, this exciting event will be additional to Council's events program and will include visual and performance arts, home economics, and sport and recreation activities.

In 2019/20 Council will again provide School Holiday activities and general youth events such as Children's Art Exhibition celebrating National Families Week 2019, gaming sessions, Activate Kids and music gigs. Council will work in partnership with youth organisations in Palmerston to coordinate and develop activities for young people in Palmerston during NT Youth Week in April. In addition, the Palmerston Recreation Centre will continue to host numerous youth sport sessions, creating a safe hub for our young people and providing diversionary activities for at risk youth.

We will ensure our youth in Palmerston are visible. We will continue to promote positive youth stories in Palmerston through our social media via the "Palmerston Youth" Facebook page. Young people's voices will be included in all aspects of Council's work (planning, program design and delivery) through the development of new policy and guidelines. The aim will be to capture children and youths voices in all our work. As an example, children will be encouraged to design and provide feedback about planned future playgrounds.

Council will continue to offer high quality library programs and services. We will focus on increasing the number and range of community inclusion and life-long learning programs on offer. The Palmerston Library will continue its strong programming for all age groups. This includes:

- Nurserytime and Storytime for the early years;
- Tech and Coding programs, school holiday programs and the "Frillies" reading club for primary school ages;
- "Geek Squad" Anime program for youth;
- "Drop in Computer Sessions" and "Get Job Ready" resume and job assistance sessions for adults;
- "Be Connected" digital literacy programs for seniors; and
- Additional programs and events for families and the wider community.

Council will provide places for the community to gather through the ongoing community use of Council venues such as the Palmerston Recreation Centre, Gray Community Hall and the Palmerston Swimming and Fitness Centre.

Council will commence the design and consultation aspects of the Splashing Out initiative to revitalise the Palmerston Swimming and Fitness Centre. The revitalisation includes a playground, wading pool, wave rider, Palmerston's only public swimming pool and a community hub. This will continue to ensure that in our subtropical climate, children have a safe place to learn to swim.

THE WELLBEING OF OUR COMMUNITY IS A FOCUS FOR ALL OF OUR WORK

Outcome: Family and Community

Highlights:

- 45 week free Activate physical activity program will continue.
- Launch of the Shared Paths – Walk, Cycle or Scoot to School initiative.
- Continued youth outreach and diversionary programs to target at risk youth.

The wellbeing of our community is central to all we do at Council.

Council will continue to work on building community awareness of opportunities in Palmerston to be healthy and active. Promoting physical activity and increasing opportunities for community members to access healthy lifestyle programs will be achieved through the Activate Program. Activate will again operate for 45 weeks of the year giving Palmerston residents a free taste of the range of physical activities available within their community in 2019. In addition to promoting and encouraging the community to be active and make healthier food choices, this initiative also assists with social inclusion and making community connections.

To increase health awareness and education Council will work in collaboration with the Palmerston Community Care Clinic to deliver educational workshops on nutrition and physical activities as well as support and promote relevant national health initiatives including Heart Week, Diabetes Week, R U Ok Day, World Cancer Day and Disability Awareness Week.

Encouraging participation in sport and active recreation will be achieved through working in partnership with sporting clubs and organisations to provide accessible sporting opportunities for all demographic groups at the Palmerston Recreation Centre. These include Youth Drop in Sports, Indoor Croquet for Seniors and Mums and Bubs fitness sessions. The Palmerston Recreation Centre will continue to provide affordable and accessible active recreation spaces for the broader community.

Council uses its strong partnerships to deliver for the community. The Shared Paths – Walk, Cycle or Scoot to School is a Northern Territory Government and Council partnership project designed to encourage partnerships between schools and their school community for safer and more active school travel in Palmerston. The installation of decals onto the footpaths will promote and reinforce safety when crossings roads around schools and will be installed from mid 2019. Council will work with schools to advocate the Shared Paths Program to families. These decals will be a key feature of the program to emphasise the importance of safe travel in suburban areas, particularly on the roads surrounding schools while empowering families to take an active travel option to and from school.

Council will continue to partner with organisations including the Northern Territory Government and the Palmerston and Regional Basketball Association, to provide programs that support and engage young people seen to be at risk of offending. These include the Youth Drop-In Sports program and School Holiday programs. Council will continue to facilitate the Palmerston Safe Communities Committee to strengthen communication and partnerships with government departments, NT Police, local businesses, community groups and other sectors. Council also aims to build a safer community through promoting connection like Neighbour Day and Parks Week.



IMPROVE PALMERSTON'S IMAGE

Outcome: Vibrant Economy

Highlights:

- \$94.13 million expenditure over next ten years on infrastructure.
- 20% local supplier weighting as part of all procurement activities.
- Industry briefings to inform local businesses of opportunities to do business with Council.

Feedback from our community shows that our residents and businesses are committed to the image and brand of Palmerston. They also want Council to ensure that the brand is strong and authentic and reflects the vision of our community as "A Place for People".

As part of the development of the Community Plan, Council, supported by the community, recommitted itself to the vision of Palmerston as "A Place for People". Our recently launched *Prójects* contains several infrastructure projects that deliver:

- more open space and family friendly facilities;
- greater lifestyle choice, especially for youth;
- local jobs;
- tools to fight crime and anti-social behaviour;
- Smart City opportunities;
- lower energy costs and a reduction in carbon emissions; and
- an increase in our urban forest.

Delivery of these projects in conjunction with our Federal and Northern Territory Government partners will cement Palmerston as a welcoming community with high quality community infrastructure that will attract people to live and work in our community.

Approximately half of our residents have had contact with Council over the last 12 months and Council will continue to invest in communications and public engagement to include the community in decision making, and also to promote Council's brand and image. Council will also communicate more strongly to the community about the investment it makes in supporting our community, particularly the not-for-profit sector.

As part of the recently revised Long Term Financial Plan, Council is forecasting to spend \$94.13 million on renewal, upgrades and new infrastructure over the next ten years. This represents an additional \$54.72 million on infrastructure, above previous estimates and is inclusive of the projects in our recently launched *Prójects*. Council is committed to ensuring that where possible, Council employs local and buys local.

Council continues to follow Council Policy *FIN04 Procurement*, by ensuring that every effort is made to utilise local suppliers and to ensure that locally based businesses and industries are given an opportunity to participate in tender or quotation processes. Over the coming year, Council will further engage with local businesses through industry briefings to raise awareness of vendor opportunities and the continued rollout of user friendly, standardised vendor procurement software.

In the 2017/18 financial year, 90% of Council expenditure occurred in the Top End resulting in \$27.1 million being spent locally. A local supplier criteria weighting of at least 20% will continue to be applied to the assessment process to ensure value-for-money to Palmerston from procurement activities. Local businesses are encouraged to demonstrate value for Palmerston including how they deliver local benefits.

PALMERSTON'S ECONOMIC FUTURE IS BRIGHT	
Outcome:	Vibrant Economy
Highlights:	
<ul style="list-style-type: none"> ■ Implementation of the Palmerston Local Economic Plan to support local businesses. ■ Implementation of Carparking Strategy, including expansion of free parking. ■ \$30,000 sponsorship of the NT PGA, bringing in \$1.5 million of benefits to local businesses. 	
<p>During the last financial year, Council has worked with the Northern Territory Government and the Palmerston community on drafting the Palmerston Local Economic Plan (PLEP). This long-term plan will support Council's efforts in building:</p> <ul style="list-style-type: none"> ■ economic growth prospects for Palmerston; ■ opportunities for supporting entrepreneurs and new businesses; ■ opportunities for local businesses and local employment; ■ potential social and economy infrastructure investment to support economic growth prospects; ■ Palmerston's current and prospective economic relationships; ■ Palmerston's tourism and event economic opportunities; ■ impacts from Council's investment in social and physical infrastructure; and ■ solutions to sources of frustration with Council regulations and processes. <p>It is important to note economic development requires support from a variety of stakeholders such as government, businesses and the community. Each stakeholder has a different level of responsibility and influence. Through the implementation of the plan, Council will develop partnerships to ensure success. Roles vary from potential funder, advocate, consumer and regulator amongst other roles. The PLEP will seek to identify actions and assign responsibility for them, either individually or collectively.</p> <p>The PLEP will capture existing initiatives and plans for the future of Palmerston from all stakeholders, whilst identifying the areas where all stakeholders, including Council can strategically influence outcomes for the growth of the local economy. It will also deepen Council's engagement with the Northern Territory Government to explore possibilities for attracting tourists, investors and other visitors.</p> <p>In 2018/19 Council undertook a review of parking in the City Centre. This resulted in the development of a Carparking Strategy. This will improve the management of parking to attract visitors and support local businesses, including the expansion of free parking. It is proposed that these new initiatives commence on 1 July 2019.</p> <p>In order to locate businesses in a strategic way to promote activation and movement in the Palmerston Central Business District, Council will continue to work collaboratively with the Northern Territory Government on the preparation of the Palmerston City Centre and Periphery Area Plan. The aim of this project is to develop an Area Plan for Palmerston's City Centre and surrounding business hubs for inclusion in the <i>NT Planning Scheme</i>.</p> <p>Council recognises the importance of supporting development, including by the delivery of infrastructure, whilst creating an identity for Palmerston. Council will continue to ensure the involvement of the community in decision making by reviewing and providing comment and representation on behalf of the community to the Northern Territory Government on development applications.</p> <p>Council will continue to support events and programs which attract people into Palmerston to sustain our local businesses. This includes continuing Council support of the Tailor-made Northern Territory PGA Championship, committing \$30,000 this year. This tournament generates an estimated \$1.5 million in economic benefits from visiting competitors, officials, families and friends attending or participating in the event, a return on investment of \$50 of local expenditure for every \$1 invested by Council.</p>	

TO CELEBRATE OUR RICH CULTURE AND DIVERSITY

Outcome: Cultural Diversity

Highlights:

- Palmerston celebrates many cultural events including Harmony Day and NAIDOC Week.
- Geekfest Top End returns 13 July 2019.
- \$80,000 public art program for public art installations around Palmerston.

Palmerston celebrates its cultural diversity with events throughout the year. Our community is given opportunities to celebrate, include, understand, learn and accept each other. Some key events facilitated by Council include:

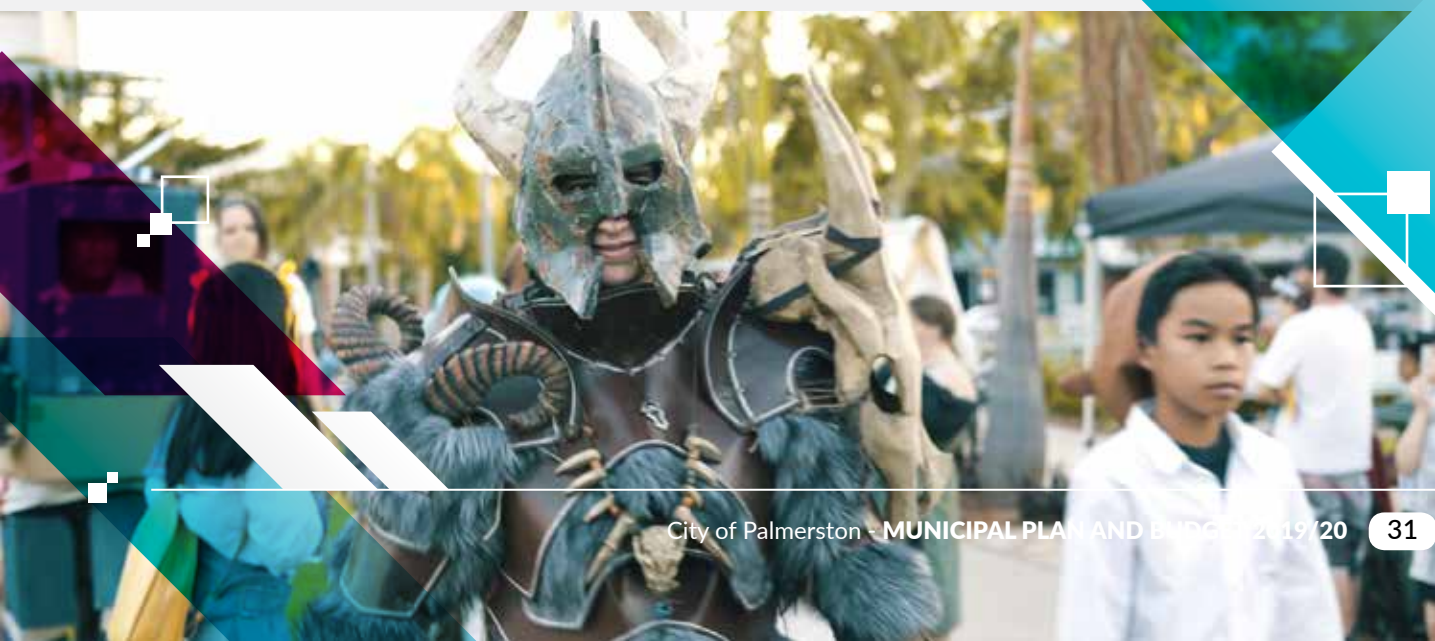
- Harmony Day – Council welcomes and supports refugees and enhances cultural and religious diversity in our community through celebrating Harmony Day.
- NAIDOC Week – NAIDOC Week celebrates the history, culture and achievements of Aboriginal and Torres Strait Islander peoples. This year Council is looking to mark NAIDOC Week by commissioning new works by local Aboriginal artists for permanent exhibition around Palmerston.
- International Women’s Day – Council works with a consortium of diverse Palmerston women to produce events in March celebrating women.
- Palmerston Youth Festival – Council is partnering with Northern Territory Government to deliver a dedicated series of events in July 2019 for Palmerston young people.
- “On Francis” Series – Council will partner with local businesses to host a series of licensed events to add to Palmerston’s events calendar.
- Community dinners are held at the Palmerston Recreation Centre to welcome people from our multicultural communities around Palmerston.

Council will continue to grow support for these cultural events. Council will also invest \$80,000 in a public art program to increase the cultural offering in Palmerston.

Council is the host of Geekfest Top End, which will be held on 13 July. This growing event has broad appeal across a wide range of ages and interest groups, allowing attendees to connect with likeminded individuals and share their passions with the community in a fun, safe and supportive environment.

Council also hosts the final step in the journey to becoming an Australian Citizen, through various Citizenship Ceremonies throughout the year. We are privileged to host these events on behalf of the Australian Government Department of Home Affairs. This saw 142 people become Australian citizens last financial year.

Council also produces the Australia Day Awards Promotional Video showcasing the Local Government Awards winners for 2019 City of Palmerston for Community Event of the Year, Citizen and Young Citizen of the Year to market nominations for 2020 Palmerston Australia Day Awards.



RECOGNISE AND SUPPORT DIVERSITY THROUGH OUR PARTNERSHIPS AND LEADERSHIP	
Outcome:	Cultural Diversity
Highlights:	
<ul style="list-style-type: none"> ■ \$130,000 funding for the Community Benefit Scheme for community organisations. ■ 25% increase in funding for Seniors Fortnight. ■ Pop-Up Dining Trial at Sanctuary Lakes to increase street food experiences. 	
<p>Council has strong partnerships in the community. Council will continue to work with community groups and schools to celebrate and recognise culture and diversity. Council will recognise the efforts of exceptional young people in our community by providing funds for Annual School Community Awards to be given to students at the conclusion of each school year.</p> <p>Council actively supports community organisations and groups to deliver community initiatives, programs and events which benefit the community. In 2018/19 the Council's Community Benefit Scheme for grants, donations and sponsorships was increased by 30% to \$130,000. Additional funds will be drawn this year from the Community Benefit Scheme Reserve to provide additional support to Council's multi-year agreements already in place and ensure adequate funds remain to support new initiatives and applications throughout 2019/20. Council will also continue to offer representation support which provides financial assistance for individuals and teams representing Palmerston, the Northern Territory or Australia.</p> <p>We will ensure ongoing consultation with local seniors on issues that affect them through the Palmerston Seniors Advisory Committee. Our ongoing facilitation of seniors activities and supporting seniors services in Palmerston will continue. Council will support the Annual Seniors Forum providing an opportunity for seniors to consult and provide feedback directly to Council. Council has signed a new three year funding agreement with the Palmerston and Rural Seniors Committee which will see a 25% increase in funding for the Seniors Fortnight this year.</p> <p>Council will continue to support the Palmerston Markets and will expand our vibrant multicultural street food culture through the delivery of the Pop-Up Dining Trial at Sanctuary Lakes in the 2019 Dry Season.</p>	



WE SUPPORT AND FOSTER INNOVATION

Outcome: A Future Focus

Highlights:

- \$2 million Smart Cities Program to create opportunities for innovation.
- \$149,876 for training and continuous improvement for Elected Members and staff.

Council has a *Digital Strategy 2021*. The Strategy identifies that enabling social value through technology is critical for the future of Palmerston to develop capacity and innovation in the community.

Council has been successful in achieving \$1.5 million of funding from the Federal and Northern Territory Governments for its Smart Cities Program. Along with Council's investment of \$500,000, the Smart Cities Program aligns with and will assist with the delivery of Council's *Digital Strategy 2021*. This will take advantage of Council's tech savvy community and almost total NBN coverage. It will build capacity and encourage self-sufficiency in our community by providing the foundations for local business to participate in the global economy. Project priority areas will be:

- Smart infrastructure to improve the efficiency, reliability, delivery and maintenance of infrastructure and essential services;
- Smart Precincts making community precincts more liveable, productive, sustainable and safe;
- Smart services and communities delivering community focussed local government services; and
- Smart planning and design building adaptable and resilient cities through improved land use, strategic planning and governance.

This program is being implemented in close collaboration with a network of experts and innovators who can influence innovation and encourage forward thinking. It will provide businesses with infrastructure such as enhanced wi-fi, high definition CCTV, sound analytics and smart lighting to support them in embracing change and innovation and creating more productive communities.

Council also sets an example in investing in people to develop skills, capacity and resilience. Council has set aside \$29,876 toward professional development for Elected Members. This funding will be used to enhance the skills and technical knowledge of Elected Members to deepen their understanding about their roles and responsibilities. This will also add value where Elected Members participate in external organisations and committees. Council will also continue to actively look for education and training opportunities with the newly created Independent Commissioner Against Corruption, Australian Institute of Company Directors, Department of Local Government, Housing and Community Development and the Local Government Association of the Northern Territory. Council will also provide \$120,000 in relevant training for staff to improve their skills and technical knowledge, particularly in areas identified by the Independent Investigator's Report such as procurement, governance and human resources.

INFRASTRUCTURE IS FIT FOR PURPOSE	
Outcome:	A Future Focus
Highlights:	
<ul style="list-style-type: none"> ■ \$94.13 million on renewal, upgrade and new infrastructure over the next ten years. ■ Council will invest \$250,000 in new pathways and pathway replacements, \$770,000 in road reseals and \$150,000 in drainage upgrades and maintenance this year. ■ Making the Switch commenced which will result in 46% reduction in energy costs and 64% cut in emissions. 	
<p>To ensure infrastructure is fit for purpose Council will continue to develop asset management plans and strategies to ensure infrastructure is safe for use, and the community receive value for money for their investments in community assets. These plans and strategies cover all types of Council infrastructure such as roads, footpaths, stormwater, building and streetlights.</p> <p>With the development of asset management plans, long term budget considerations have also been reviewed. The Long Term Financial Plan will take account of the asset data provided through the asset management plans and systems. As a result of this review, the Long Term Financial Plan will now see Council spending \$94.13 million on renewal, upgrade and new infrastructure over the next ten years.</p> <p>Council will continue to inspect and review assets to ensure they meet the required standards for safety and are fit for purpose. Besides being fit for purpose, Council will take into consideration that assets should have multiple uses and adopt innovative approaches in the development and maintenance of any infrastructure. In response to Council's asset management planning, Council will invest \$250,000 in new pathways and pathway replacements, \$770,000 in road reseals and \$150,000 in drainage upgrades and maintenance.</p> <p>Further review of the use and development of community based infrastructure such as community halls (Gray Community Hall, Driver Family Resource Centre, The Heights Community Centre, Library Rooms), recreation facilities (Palmerston Recreation Centre, Palmerston Swimming and Fitness Centre) and open space (playgrounds, lakes, pathways, gardens) will continue. Reviews will focus upon potential projects and upgrades that mean the assets can be utilised by the community for a wide variety of uses</p> <p>With the focus on sustainability, both environmentally and financially, Council has commenced Making the Switch as part of the delivery of <i>Prójects</i>. The project is focused on replacing the entire Council owned network of street and public lights with LED fittings and Smart control systems. The benefits of this project include reliability improvements, maintenance savings, energy efficiency gains and improved lighting quality and lighting levels which will improve safety in Palmerston. This project has commenced in the older suburbs and will gradually roll out across the community over the coming months.</p> <p>Current estimates are that this will reduce energy costs by 46% and cut greenhouse gas emissions by 64%. The savings generated by this transition will then be reinvested into an expansion of the network at a cost of \$2.59 million.</p> <p>Council is also reviewing other innovative projects through the use of Smart Cities technology that will trial new innovative technology to improve services provided to the community along with addressing other issues such as safety and security.</p>	

REDUCE OUR FOOTPRINT ON THE ENVIRONMENT	
Outcome:	Environmental Sustainability
Highlights:	
<ul style="list-style-type: none"> ■ Solar PV systems to be installed on Civic Plaza and Palmerston Swimming and Fitness Centre. ■ Lighting upgrade in all Council buildings to energy efficient LEDs. ■ Removal and replacement of 4,700 outdated and environmentally unsuitable street and public lights. 	
<p>Council is committed to reducing its carbon footprint. Council has started rolling out its program of installing solar photovoltaic (PV) systems and upgrading to LED lights in Council buildings.</p> <p>Council has successfully installed a solar PV system on the Palmerston Library which has reduced the energy consumption from this building by 38%. In 2018/19 Council installed a solar PV system on the Palmerston Recreation Centre which is expected to reduce the energy consumption by 37%.</p> <p>The next buildings scheduled for the installation of solar PV systems are:</p> <ul style="list-style-type: none"> ■ Civic Plaza, which will see a 59% energy saving; and ■ Palmerston Swimming and Fitness Centre, which will see a 32% energy saving. <p>The average return on investment for the installation of each solar PV system is generally achieved in three years, whilst the benefit is secured for 20 years (the life of the infrastructure).</p> <p>Council will also be upgrading lighting in all Council buildings to LEDs. This will be delivered first in Civic Plaza, Palmerston Recreation Centre and the Palmerston Library because of the level of service they provide to the community. This upgrade will improve light levels for users and reduce energy consumed from lighting by approximately 60%, further reducing Council's carbon footprint.</p> <p>As part of the Making the Switch initiative from <i>Prójects</i>, 4,700 outdated and environmentally unsustainable street and public lights throughout Palmerston will be replaced with smart LED luminaires further reducing energy consumption resulting in financial and environmental benefits.</p> <p>In addition to the energy efficiencies that Council is seeking to achieve through reduced energy consumption, Council will be increasing its efforts in waste education to encourage better recycling and to achieve a greener community. The current practices will continue, along with new initiatives including investigating:</p> <ul style="list-style-type: none"> ■ ways to make recycling easier; and ■ waste diversion opportunities. 	



PALMERSTON IS A COOL, SHADED, GREEN CITY	
Outcome:	Environmental Sustainability
Highlights:	
<ul style="list-style-type: none"> ■ Council will commence work on a “Green Plan”. ■ \$500,000 investment in tree planting to increase green coverage. ■ \$130,000 in public space shading to provide more useable spaces. 	
<p>As outlined within the Community Plan, our community wants to see Palmerston become a cool, shaded, green city through the effective use of tree planting, landscaping, building design and water use.</p> <p>This year, Council will commence work on a “Green Plan” to develop such aims as:</p> <ul style="list-style-type: none"> ■ appropriate planting to achieve biodiversity, shading, minimise watering, cyclone resilience; ■ planning to ensure interface with the region for a whole of landscape approach; ■ greening and cooling initiatives besides tree planting such as shade structures; ■ support and development of residents and public programs to encourage greening of the city; and ■ exploring sustainability of water use. <p>Through the Liveable Cities initiative in <i>Prójects</i>, Council will seek to partner with other levels of government in projects that aim to improve the environment, attractiveness and resilience of the Palmerston community through clean air, green spaces and heat mitigation. This will be achieved by creating and maintaining green spaces, an improved urban forest and a more resilient and comfortable city to live, work and play. This will be delivered through further green landscapes around both public areas and privately-owned spaces such as shopping centres.</p> <p>Council will also be undertaking a review of the open spaces throughout the city. This will not only focus upon physical infrastructure such as playgrounds, BBQs, shelters, pathways, but will also look at other environmental considerations such as remnant vegetation, habitats, and water runoff and quality.</p> <p>Council is further committed to ongoing tree planting programs. Last year, Council increased funding for new and replacement tree planting and this will further increase to see \$500,000 invested this year on tree planting. Council will be developing long term plans to ensure that the appropriate planting is conducted to achieve the outcomes for the whole of landscape approach.</p> <p>Projects for shading will continue with \$130,000 allocated for the installation and renewal of shade structures around various parks and open spaces. Opportunities for cooling, shading and greening within other areas such as the CBD will be developed and reviewed.</p> <p>Water sustainability is a key focus. Creating a sustainable water ecosystem by efficient use and ensuring water quality will not only improve the environment but also create potential savings through the more efficient use of water. Council will review opportunities for water use efficiency and sustainability through investigations of aquifer supplies, irrigation systems, stormwater management and use of mains water.</p>	

ENCOURAGE PERSONAL ACTION AND TAKING A LEADERSHIP ROLE	
Outcome:	Environmental Sustainability
Highlights:	
<ul style="list-style-type: none"> ■ \$100,000 education campaign including interactive tools to encourage and enable recycling. ■ \$100,000 investment in annual Pre-Cyclone Clean Up. ■ \$20,000 of community environment grants for local projects. 	
<p>Throughout the last financial year Council has taken a leadership role in working with the community and waste industry experts to determine how best to increase our recycling efforts. Currently there are three main ways that the community can recycle:</p> <ul style="list-style-type: none"> ■ kerbside recycle bins; ■ dropping off items to Archer Waste Management Facility; and ■ participating in the annual Pre-Cyclone Clean Up. <p>Efficiency has seen Council retain and improve services at The Archer Waste Management Facility and at the kerbside with new contract delivering \$900,000 in savings.</p> <p>This year Council will further demonstrate its leadership in environmental sustainability by offering \$20,000 of community grants for environmentally friendly initiatives and projects.</p> <p>As part of our kerbside waste collection, Council is developing strategies to increase the amount of recyclable materials that are collected and reduce contamination rates that are currently being experienced. One of the ways that Council is addressing this is to identify and implement effective waste education tools. Council has invested \$50,000 in the last financial year specifically for developing educational tools that will assist our community in learning about the types of waste that can be recycled, reused or repaired. Interactive tools that are in the process of being developed are:</p> <ul style="list-style-type: none"> ■ a new online waste calendar map that will advise households when their collection days are thereby reducing the amount of physical waste calendars being produced; and ■ an interface that will allow residents to click on either the general waste or recycle bin so they can determine what items should go in which bin. <p>Council is also reviewing opportunities within the recycling market and exploring potential end markets for a range of waste streams. The review will focus primarily on what our current waste management arrangements are and outline what options Council may have for the future management of waste generated in our municipality. This will include exploring options to increase waste diversion from landfill and in turn, increase the amount of recoverable materials we collect, supporting improvements in our current waste management practices.</p> <p>Council will continue to engage with the community to seek their feedback on waste management and work with residents to increase our recycling capability.</p> <p>Council will continue to hold the annual Pre-Cyclone Clean Up. This event, held prior to cyclone season, provides residents with an opportunity to dispose of any unusable items that may be a potential projectile during a cyclone. Last year, 128 tonnes of material was collected across Palmerston. Twenty-eight percent was recycled including old BBQs, building material, children's play equipment and garden furniture. This service costs \$100,000 and is provided to residents as part of their Waste Service Charge.</p> <p>In conjunction with Council waste management, Council is continuing to work collaboratively to achieve best practice outcomes in planning and development, including seeking opportunities to support and encourage green infrastructure. These include providing fit-for-purpose approaches to stormwater management, parks and open space, and landscaping public areas. This is expected to be reflected in the new Universal Subdivision Guidelines which will be released by the Northern Territory Government.</p>	

ENSURE WE HAVE A LEADING GOVERNANCE MODEL	
Outcome:	Governance
Highlights:	
<ul style="list-style-type: none"> ■ Internal Audits undertaken by Council's Internal Auditors to ensure best practice. ■ Elected Members and staff undertake relevant Governance training. ■ Use of external probity over large public tenders and contracts. 	
<p>Following adoption of the Community Plan in April 2019, Council will commence implementation and training for all staff to ensure effective delivery of the six outcomes. This will set the foundation for Council to meet its obligation to do what it is supposed to do.</p> <p>Following on from the appointment of KPMG as Council's Internal auditor in 2018/19, Council has developed a Strategic Risk Register. This register identified and rated the major strategic risks to Council and controls that could be put in place to help mitigate risks. This document will inform the direction of internal audits undertaken in 2019/20 by Council's internal auditor, KPMG. These audits are to ensure that controls and processes are incorporating best practice, and Council is addressing and mitigating any potential risks. This information will be reported back to Council through the Risk Management and Audit Committee, ensuring transparent oversight over Council's operations.</p> <p>Training will be provided to Elected Members and members of staff throughout the financial year to ensure awareness of Council's responsibilities in accountability and legislative compliance. Particular focus will be given to the governance, reporting requirements and implications regarding the commencement of Independent Commissioner Against Corruption.</p> <p>Council is committed to providing its staff with appropriate resources to meet the community's needs. Over the coming year, Council will upgrade its computer hardware, networking devices and servers to ensure that Council can optimise the benefits of software upgrades and provide more responsive customer service. Council has also recently commissioned a new ground floor customer service area with a new interview room and kiosks to assist customers. Council has removed the automated switchboard to provide a personal first point of contact for those who contact Council by telephone.</p> <p>Council is commencing several large projects over the next financial year. In order to ensure transparency and fairness in procurement and governance for these projects, independent experts will prepare and ensure appropriate probity processes are in place. Council is committed to ensuring the tender process will be fair, equitable and transparent for all applicants.</p>	



COMMUNITY IS AT THE CENTRE

Outcome: Governance

Highlights:

- Public forums before each Council meeting to provide greater accessibility to Elected Members.
- Three more “Council to the Community” Meetings.
- Continual expansion of social media and online presence.

The Palmerston community have several different ways to participate in Council's decision-making process. Ordinary Council Meetings are currently held in Council Chambers at the Civic Plaza, City Centre on the first and third Tuesday of every month, commencing at 5.30pm. These are preceded by a 30-minute public forum where members of the community can discuss any issue with Council in an informal environment. Members of the community also can lodge written questions to be answered in Council meetings in accordance with Council Policy *MEE03 Public Question Time*. All Council meetings are open to the public to attend.

Following a successful trial in 2018/19, Council will conduct a further three “Council to the Community” Meetings throughout the next financial year in various locations across Palmerston. The intention of these meetings is to bring Elected Members to the community and encourage more participation in Council's decision-making process. Elected Members will continue to host a monthly stall at the Palmerston Markets to engage with the community.

Council will seek to involve the full diversity of Palmerston residents and will ensure they are engaged through a number of different tools, approaches and processes that work for them. Council will continue to advertise and provide public consultation to ensure the community has every opportunity to participate.

We aim to maintain a high integrity of community involvement by implementing the following:

- community involvement - ensuring effective communication with the community;
- the support scaffold - identify and overcome any discrepancies in involvement;
- planning and implementation - gathering evidence, concerns and barriers to develop meaningful solutions to be delivered in an open, clear and effective manner for the community;
- information sharing - ensuring the necessary information is delivered to the community in a clear and effective manner;
- community collaboration - effectively working with the community demonstrating a committed interest in engagement;
- development and improvement - actively seeking to develop the skills, confidence and knowledge of the public in community matters and activity;
- comments and feedback - ensuring the delivery of outcomes to community members and actively receive commentary and feedback; and
- evaluate and monitor - gather results, monitor and evaluate engagement outcomes to ensure we continue meeting the requirements of national standards and strive to improve future projects.

Council's online platforms have expanded, with the recent introduction of an Instagram page and a 5% increase in Facebook followers over the last 12 months. Council will continue to explore more relevant and inspiring social media approaches, as well as continuously improve Council's website to meet customer requirements and any security challenges.

HEALTHY WORKING PARTNERSHIPS	
Outcome:	Governance
Highlights:	
<ul style="list-style-type: none"> ■ Major capital works projects being delivered in partnership with all levels of government. ■ New Youth Festival for Palmerston in July 2019 in partnership with Northern Territory Government. ■ Council will continue to facilitate seven different advisory groups. 	
<p>Council's recently developed <i>Prójects</i> document identifies six major initiatives to support the growth of the Palmerston City over the next three years. Council will work collaboratively with other levels of government over the coming year in delivering a number of key projects:</p> <ul style="list-style-type: none"> ■ Council's "Smart Cities" will be a collaborative three tier \$2 million project which will apply innovative technology solutions to urban challenges, delivering economic, social and environmental benefits to the Palmerston community. The project will address overcoming Palmerston's growth challenges and capturing innovative opportunities, with a focus on crime and antisocial behaviour; delivering more efficient community-based services; providing greater transparency and accountability and contribute to a more sustainable Palmerston. ■ "Making the Switch" will see LED lights and smart controllers worth \$3 million rolled-out across Palmerston. This accelerated LED light replacement program will transform our community, having significant benefits for our community. The upgrade will improve lighting quality and reliability in residential streets, on our footpaths and in our parks, improving safety in Palmerston. Installation will begin in Palmerston's older suburbs; Moulden, Driver, Gray, Woodroffe and Marlow Lagoon, and once completed will move to other suburbs. ■ The inaugural Palmerston Youth Festival will see the Northern Territory Government and Council work in partnership to organise and host events and activities over seven days from 13 July to 19 July 2019. Targeted towards the Palmerston youth aged nine to 17 years, this exciting event will be additional to Council's events program. It will include visual and performance arts, home economics, and sport and recreation activities. <p>Beyond government, Council continues to facilitate Council advisory groups. These groups include:</p> <ul style="list-style-type: none"> ■ Youth Inspiring Palmerston Advisory Group; ■ Palmerston Animal Management Advisory Committee; ■ Palmerston Australia Day Awards Selection Panel; ■ Palmerston Safe Communities Committee; ■ Palmerston Kids Network; ■ Palmerston and Rural Youth Services Network; and ■ Palmerston Seniors Advisory Committee. <p>These groups continue to advocate for the interests of sections of the community and provide a direct link into Council's decision-making process.</p> <p>Council will continue to engage with staff through training and professional development, as well ongoing measurement of communication, resources and expectations of staff. Management will work with staff to recognise success and respond to concerns.</p>	





OPPORTUNITIES AND CHALLENGES

IN THIS SECTION

Supporting our growing community

Safer communities

Financial sustainability

Collaboration

Possible changes to the regulatory and administrative framework





OPPORTUNITIES AND CHALLENGES

Supporting our growing community

The second largest city in the Northern Territory, Palmerston is a regional hub with a promising future, positioning itself as the Family Capital of the Northern Territory and 'A Place for People'.

Palmerston is a young community, with a large number of families meaning the median age is only 30 years. This rapid growth and demographic presents Council with the challenge of growing and renewing essential family friendly infrastructure for Palmerston and surrounding communities.

In response, Council has prepared a suite of major initiatives, known as *Prójects*, which is supported by all levels of government. These initiatives are:

- Smart Cities - focusing on using smart technology to make our community safer and more liveable;
- Splashing Out - revitalising the Palmerston Swimming and Fitness Centre;
- Making the Switch - installing smart LED lighting to create a safer and more sustainable environment for the community;
- Liveable Cities - cooling and greening the city;
- Where we Live Matters - supporting our growing community by developing new community facilities and amenities; and
- It's Always Brighter - implementing solar and renewable energy initiatives to create a clean, green and energy neutral community.

These projects complement the ongoing replacement and renewal of existing social and physical infrastructure such as footpaths, playgrounds, community facilities and road network. Over the next ten years, Council will spend \$94.134 million on infrastructure, inclusive of *Prójects*. The Long Term Financial Plan will continue to be refined and improved especially with the finalisation of asset management plans.



Safer communities

Council's Customer Satisfaction Survey has shown that our community values the prevention of crime and anti-social behaviour and Council's performance in that area had not met their expectations. While Council does not have the authority to investigate crime or get involved in law enforcement matters, Council has embarked on a series of projects to improve safety and reduce anti-social behaviour.

The Smart Cities projects will increase high definition CCTV coverage in Palmerston and support increased information sharing with NT Police. The provision of this will be supported by an increased wi-fi network. Making the Switch will improve public safety by providing brighter and focused light and improving the reliability of Council's public lighting network. Council will also continue to work with organisations including the Northern Territory Government to provide programs that support and engage young people seen to be at risk of offending. These include the Youth Drop-In Sports program, School Holiday programs and the Library Drop-In zone.

Council is committed to proactive initiatives to promote responsible animal management in the Palmerston area. Some of the most effective methods used are outreach activities that sees Elected Members and Council staff attending major community events and promoting key messages around dog registration, microchipping and de-sexing. This includes offering free microchipping, the distribution of promotional merchandise such as dog leads and toys, and community information campaigns.

These activities are not just in Palmerston, but across the Top End as Council recognises that members of the Palmerston community attend events outside the municipality, and also people outside the municipality may be moving into Palmerston. This has increased in the last 12 months, with Council having a presence at the Royal Darwin Show, Australian Army Open Day, COTA Senior's Expo and Fred's Pass Rural Show. These initiatives have seen dog microchipping numbers triple, however Council will continue to identify further opportunities for engagement and education.



Financial sustainability

The recently reviewed Long Term Financial Plan demonstrates that Council's financial position is improving every year of the plan with the operational deficit decreasing from \$8.165 million in 2018/19 to \$2.043 million in 2028/29. This represents an improvement of a reduction of 75% of Council's current deficit. The lower forecast average annual rate increase of 3.5% is to ensure that Council's cash reserves remain at a stable level throughout the planning period and that there is adequate working capital available, whilst maintaining service levels and increasing the capital spend.

As a result of the increase in infrastructure investment, Council is now forecasting to spend \$94.134 million on infrastructure over the next ten years. This represents an additional \$54.722 million over previous forecasts, affecting the balances in Council reserves. The previous plan anticipated a reserve balance of \$75.1 million, this is now revised down to \$12.1 million, representing an adequate balance to fund Council's day to day operations with a modest safety net for unforeseen circumstances.

The previous Long Term Financial Plan was prepared conservatively and aimed to generate an operational surplus (inclusive of depreciation) within nine years. Considering the current economy and to minimise the cumulative burden on the community this goal has been delayed beyond the length of the plan.

Collaboration

Council will look to grow its collaboration with other Councils and other levels of government:

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



Consistent with good governance and financial management, Council will review its membership of external organisations each year to ensure the community is getting maximum benefit from Council's participation. Council will also look for new avenues of collaboration that will benefit the community.

Possible changes to the regulatory and administrative framework

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

- refining the Risk Management Framework;
- Council's Rating Strategy;
- delivery of the Community Plan;
- review of Constitutional Arrangements;
- review of the *Palmerston (Animal Management) By-Laws*;
- ongoing review of policies; and
- ongoing review of administrative procedures.



REVENUE STATEMENT

IN THIS SECTION

Valuation

Rates Strategy

Waste Service Charge

Concessions

Late payment of rates

Fees and Charges







Council collects revenue from five main sources. General rates and waste management charges provide 86% of Council's revenue, supplemented by grants, fees and charges and investment income.

Council will continue to face increasing costs, driven by a forecast increase in the Consumer Price Index of 1.3% and a renegotiation of Council's Enterprise Agreement. Feedback from the community is that residents would like to see further investment by Council in infrastructure and services. Council will need to meet cost increases to maintain levels of services along with looking for continuous improvement opportunities and efficiencies. Therefore, rates revenue will increase by 2.9% for the 2019/20 financial year.

Valuation

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

The Valuer-General sets the Unimproved Capital values of land. The value of land is reviewed by the Valuer-General every three years to take effect the following financial year. The next revaluation is due in 2020 to apply from the commencement of the 2021-22 financial year.

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

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

Rates Strategy

During the previous financial year, Council commenced the preparation of a Rates Strategy to outline how Council will calculate and collect rates across the next 10 years.

Council established a Community Reference Group (CRG) to provide feedback, ideas and insights to Council which in turn would inform the preparation of the proposed Rating Strategy. Council hosted four independently facilitated workshops for the CRG between September and December 2018 which discussed the principles of rating, rating models and other issues. Ultimately, the CRG could not agree on a preferred rating model and they recommended that Council proceed to further public consultation to assist Council in making a decision. When this consultation is concluded, Council will make a decision on the Rates Strategy, including a future rating methodology. This will also include a timetable for the implementation of any changes to Council's rating system. If any changes are made, they are likely to occur as part of the 2020/21 Municipal Plan and Budget.

Waste Service Charge

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

The Waste Service Charge is levied for the provision of a 120 litre, twice weekly domestic collection, a fortnightly

recycling 240 litre bin, free access to the Archer Waste Management Facility and waste management and cleansing across the city. Commercial use of Archer Waste Management Facility and Waste Transfer Station is not supported as there is no direct waste charge against either commercial or industrial properties.

Due to efficiencies and savings identified, the Waste Service Charge for customers with a regular waste service has decreased from \$510 to \$490. Other categories remain the same.

Waste Services Charge Category	2018/19	2019/20	Movement
120L/240L	\$510	\$490	↓
Upgrade to 240L Service	\$149	\$149	=
Unit Complex < or = 25 units	\$510	\$490	↓
Unit Complex >25 units	\$240	\$240	=

Concessions

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

Contact details for Territory Health Services are:
Postal Address: GPO Box 40596 CASUARINA NT 0811
Telephone: (08) 8999 2400

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

Late payment of rates

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard instalments and due

dates can contact Council to discuss alternative payment arrangements. It should be noted interest would still be levied in accordance with the *Local Government Act* under any payment arrangement.

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

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

Fees and Charges

Council has fees and charges for the 2019/20 year, with a number of fees being reduced or eliminated including some parking fees. The Schedule of Fees and Charges can be viewed at Council's Civic Centre, as well as on Council's website www.palmerston.nt.gov.au



FINANCIAL STATEMENTS

IN THIS SECTION

Rates and Charges

Statement of
Comprehensive Income

Statement of Financial Position

Statement of Cash Flows

Reserves

Development and Maintenance
of Infrastructure





RATES AND CHARGES

NT Planning Zone		Levied 2018/2019	Budget 2019/2020	Change
R, RR (Excluding RR in the suburb of Marlow Lagoon), SD, MD, MR, HR, CL, FD, PS, SP8, SP9 (<10,000m2), SP9 (>20,000m2), SP10 and SP11	Rate on UCV	0.51200%	0.530022%	0.01802%
	Minimum Rate	\$1,197	\$1,227	\$30
	No of Properties	13289	13385	96
	Estimated Income Rates	\$17,432,685	\$18,055,923	\$623,238
RR in the Suburb of Marlow Lagoon	Rate on UCV	0.40000%	0.411615%	0.01162%
	Minimum Rate	\$1,197	\$1,227	\$30
	No of Properties	251	251	0
	Estimated Income Rates	\$437,011	\$449,686	\$12,675
GI and LI	Rate on UCV	0.43000%	0.443029%	0.01303%
	Minimum Rate	\$1,200.00	\$1,227.00	\$27.00
	No of Properties	277	277	0
	Estimated Income	\$897,280	\$923,307	\$26,027
All Other Rateable Land	Rate on UCV	0.74500%	0.767487%	0.02249%
	Minimum Rate	\$1,200.00	\$1,227.00	\$27.00
	No of Properties	450	450	0
	Estimated Income	\$2,146,608	\$2,208,865	\$62,257

Waste Service Charge

The Waste Service Charge for customers with a regular waste service has decreased from \$510 to \$490. Other categories remain unchanged.

Waste Service Charge Category	2018/19	2019/20
120L/240L	\$510	\$490
Upgrade to 240L Service	\$149	\$149
Unit Complex < or = 25 units	\$510	\$490
Unit Complex >25 units	\$240	\$240

Social and economic effects of rating policy

Following last year's decrease, the Waste Service Charge has decreased by a further \$20, meaning that due to efficiencies, it has reduced 7.5% in the last two years. This decrease, when combined with the 2.9% increase in rates revenue means that 67% of property owners will see an increase of only \$10 this coming year, or 19 cents per week. Most other properties will receive an increase of less than \$1 per week. As this also applies to rental properties, Council expects this to assist tenants as well.

Following community feedback, Council will reduce the interest rate for overdue rates from 18% to 9%. This in line with the Australian Taxation Office General Interest Charge.

Council has adopted a Long Term Financial Plan, which is available on Council's website www.palmerston.nt.gov.au. This plan is reviewed annually, with the next review due at the end of 2019. In its recent review, capital expenditure was increased to \$94.13 million in over the next ten years. Council's forecast revenue and savings remain at a sustainable level to fund Council's operations and provide a safety net for unforeseen circumstances.

STATEMENT OF COMPREHENSIVE INCOME

Statement of Comprehensive Income	Revised Budget 2019 \$	Proposed Budget 2020 \$
Operating Income		
Rates & Annual Charges	27,962,285	28,204,805
Statutory charges	166,500	283,200
User charges & Fees	1,435,240	1,177,651
Interest & Investment revenue	963,160	983,160
Reimbursements	0	0
Other Revenues	21,186	1,000
Grants & contributions for operating purposes	1,931,573	2,561,988
Total Operating Income	32,479,944	33,211,804
Operating Expenses		
Employee costs	8,671,994	9,632,324
Professional Services	1,689,667	1,418,200
Auditor's Remuneration	35,000	35,000
Operating Lease Rentals	217,300	147,100
Electricity	1,323,387	1,217,057
Materials & Contractors	11,862,566	10,907,797
Depreciation, amortisation & impairment	11,500,000	10,034,021
Elected Members Expenses	361,287	377,686
Legal Expenses	280,200	323,600
Water Charges	1,388,759	1,338,844
Telephone & Other Communication Charges	226,000	228,984
Community Grants	130,000	130,000
Other Expenses	2,893,012	3,094,974
Borrowing Costs	92,200	92,200
Total Operating Expenses	40,671,372	38,977,787
Net OPERATING SURPLUS / (DEFICIT)	(8,191,428)	(5,765,983)
Capital Income		
Net gain (loss) on disposal or revaluation of assets	60,600	0
Developer Contributions	700,000	500,000
Asset Income	10,000,000	0
Grants received	263,410	2,080,000
Total Capital Income	11,024,010	2,580,000
Capital Expenses		
Asset Purchase	1,746,403	4,671,000
Asset Upgrade	6,442,118	5,173,000
Total Capital Expenses	8,188,521	9,844,000
Removed Non Cash Depreciation Expenditure	11,500,000	10,034,021
Removed Non Cash Gifted Assets	(10,000,000)	0
SURPLUS / (DEFICIT) excluding non-cash items including capital	(3,855,939)	(2,995,962)
Borrowings *	2,000,000	0
Repayment of Borrowings	(208,814)	(209,000)
Reserve Movement	2,064,753	3,204,962
NET SURPLUS / (DEFICIT)	0	0

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

STATEMENT OF FINANCIAL POSITION

Statement of Financial Position	Proposed Budget 2020 \$
Assets	
Current Assets	
Cash & cash equivalents	7,124,870
Investments	6,500,000
Receivables	1,537,109
TOTAL CURRENT ASSETS	15,161,979
Non-Current Assets	
Infrastructure, property, plant & equipment	551,995,979
Investment property	6,773,000
TOTAL NON-CURRENT ASSETS	558,768,979
TOTAL ASSETS	573,930,958
Liabilities	
Current Liabilities:	
Payables	3,509,156
Borrowings	209,000
Provisions	1,056,720
TOTAL CURRENT LIABILITIES	4,774,876
Non-Current Liabilities:	
Borrowings	1,363,186
Provisions	1,778,880
TOTAL NON-CURRENT LIABILITIES	3,142,066
TOTAL LIABILITIES	7,916,942
NET ASSETS	566,014,017
Equity	
Retained earnings/(accumulated deficit)	209,458,913
Other Reserves	10,387,104
Revaluation reserves	346,168,000
Council equity interest	566,014,017
Non-controlling interest	0
TOTAL EQUITY	566,014,017

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STATEMENT OF CASH FLOWS

Statement of Cash Flows	Proposed Budget 2020 \$
Cash Flows from Operating Activities	
Receipts:	
Rates & annual charges	28,204,805
User charges & fees	1,446,242
Investment & interest revenue received	936,833
Grants & contributions	2,561,988
Other	990
Payments:	
Employee benefits & costs	(9,632,324)
Materials, contracts & other expenses	(19,219,242)
Finance Payments	(92,200)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	4,207,092
Cash Flows from Investing Activities	
Receipts:	
Sale of investment securities	0
Sale of infrastructure, property, plant & equipment	0
Deferred debtors receipts	0
Amounts specifically for new or upgraded assets	2,580,000
Payments:	
Purchase of investment securities	(2,000,000)
Purchase of infrastructure, property, plant & equipment	(9,844,000)
Deferred debtors & advances made	0
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(9,264,000)
Cash Flows from Financing Activities	
Receipts:	
Proceeds from borrowings & advances	0
Payments:	
Repayment of borrowings & advances	(209,000)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	(209,000)
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(5,265,908)
plus: CASH & CASH EQUIVALENTS - beginning of year	12,390,779
plus: INVESTMENTS ON HAND - end of year	6,500,000
CASH & CASH EQUIVALENTS & INVESTMENTS - end of year	13,624,871

RESERVES

OTHER RESERVES	Actual 2018 Opening Balance \$	Budget 2018 Movements	Budgeted 2018 Closing Balance \$	Budget 2019 Reserve Movements \$	Closing Balance 30/6/2019
Election Expenses	150,000	100,000	250,000	0	250,000
Disaster Recovery	500,000	0	500,000	0	500,000
Strategic Initiatives	300,000	(290,000)	10,000	0	10,000
Unexpended Grants	1,776,402	(1,276,402)	500,000	(350,000)	150,000
Unexpended Capital Works	845,482	(845,482)	0	0	0
Property	922,104	0	922,104	(200,000)	722,104
Plant & Equipment	271,632	0	271,632	(270,000)	1,632
Infrastructure	5,552,686	(478,525)	5,074,161	(389,962)	4,684,199
Developer Contributions	4,985,377	410,000	5,395,377	(1,939,000)	3,456,377
Community Grants	100,000	(30,000)	70,000	(30,000)	40,000
Street Lighting	311,063	(150,000)	161,063	(161,000)	63
City Centre Improvement Reserve	0	0	0	0	0
Waste Management	26,525	495,655	522,180	135,000	657,180
Total Reserves	15,741,270	(2,064,753)	13,676,516	(3,204,962)	10,471,555



DEVELOPMENT AND MAINTENANCE OF INFRASTRUCTURE

	Capital	Maintenance
Total Expenditure	9,844,000	5,261,079
	2019-20	2019-20
<i>Pr6jects</i>	4,500,000	-
Buildings	1,042,000	451,720
Parks & Reserves	1,067,000	1,701,255
Shared Paths & Driveways	605,000	330,000
Roads & Street Beautification	1,360,000	988,604
Stormwater	150,000	245,000
Waste Management	100,000	-
Trees	250,000	690,470
Fleet	300,000	119,030
IT Equipment	170,000	-
Public Lighting	300,000	735,000



Civic Plaza,
1 Chung Wah Terrace



08 8935 9922



www.palmerston.nt.gov.au