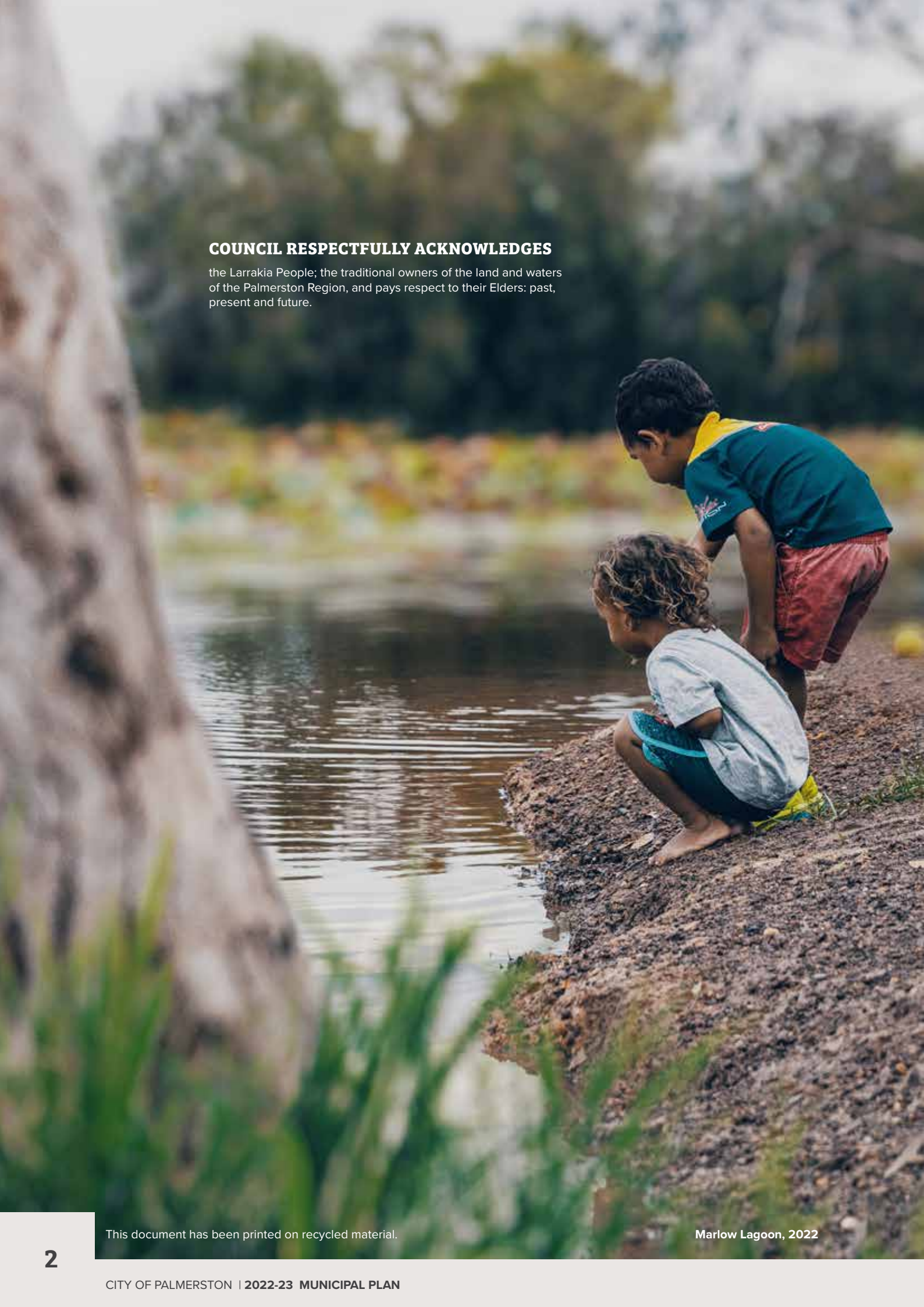




2022 | MUNICIPAL 2023 | PLAN



COUNCIL RESPECTFULLY ACKNOWLEDGES

the Larrakia People; the traditional owners of the land and waters of the Palmerston Region, and pays respect to their Elders: past, present and future.

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FRONT COVER: ZAINAB MOHAMUD, PALMERSTON HARMONY DAY, 2022

“Ever since I moved to Darwin 8 years ago, in particular Palmerston, I felt at home. The community is so supportive and welcoming. I am proud to raise my two little girls in such a diverse and influential city”.

- Zainab Mohamud

INTRODUCTION

This municipal plan is the City of Palmerston's 'action plan' on the services, programs, events, facilities and infrastructure we will deliver and maintain in 2022–23. City of Palmerston operates on Larrakia country. "We acknowledge the Larrakia people as the Traditional Owners of the region and pay our respects to Larrakia elders past and present. We are committed to a positive future for our Aboriginal community."

The following document also contains our annual budget, which outlines proposed Council rates, fees and charges.

This important document also brings together the actions we've committed to in our Community Plan and our Long-Term Financial Plan.

The City of Palmerston's vision is to create 'A Place for People', where we focus on our strengths to ensure our city thrives into the future.

Our community is at the centre of everything we do. In achieving this, we contribute to the vision where:

- Palmerston is a welcoming, vibrant, family-friendly city that fosters diversity and unity.
- In Palmerston, everyone belongs, and everyone feels safe.
- Our vision recognises the importance of valuing and investing in the natural environment, balancing economic considerations, and focussing on innovation to enable social transformation in Palmerston.

The Community Plan defines this vision and outlines our priorities, which are shaped by the community members who were directly involved in creating it. The Community Plan gives our community, businesses and Territorians certainty and what they can expect from Council over the next 10 years. We will work towards these long-term outcomes our community wants and expects.



OUR CITY

City of Palmerston is the Northern Territory's youngest city, and is located 20 kilometres south-east of the Northern Territory's capital Darwin. Palmerston was established in 1980. It became a municipality in 1985 and was declared a city in 2000.

Palmerston has grown rapidly in a short period of time. In 2022, its population of almost 40,000 people live in 14 suburbs, which are bordered by two light industrial areas in Yarrowonga and Pinelands.

COMMUNITY PLAN OUTCOMES:



Family and community:

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



Vibrant economy:

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



Cultural diversity:

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



A Future focus:

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



Environmental sustainability:

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



Governance:

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

THE OUTCOMES INCLUDE THE OBJECTIVES WE NEED TO ACHIEVE AND THE WAYS WE'LL MEASURE OUR SUCCESS IN ACHIEVING THEM.



39,625

Population



31

Median Age



72KM²

Geographical Area



\$1.98B

Local Economy



\$69.8M

Total Budget Expenses
(includes operational and capital)

PUBLIC CONSULTATION

Local governments in the Northern Territory undertake planning and reporting activities in line with the *Local Government Act 2019* and Local Government Regulations.

The City of Palmerston welcomed feedback from the public about the Municipal Plan and Budget 2022–23.

All submissions were reviewed and Council adopted the Municipal Plan on the 2nd Ordinary Meeting, 21 June 2022.

MESSAGE FROM THE MAYOR

To ensure a thriving and adaptable municipality, a strong and strategic approach needs to be administered. The 2022/23 Municipal Plan has a strong focus on community, sustainability and innovative practices, that will make Palmerston an attractive and liveable city as well as a prime investment opportunity.

Since the 2021 election, Palmerston's 10th Council holds the community at the core of every decision. Ensuring that inclusiveness and accessibility to all Council services is achieved as well as maintaining financial accountability.

Council achieved many goals in 2021/22, even with the distraction that Covid-19 had and is still having. There were some delays in a selection of projects, however as a future focused and optimistic Council, we were still able to forge ahead. The next year fills me with excitement as we continue to partner closely with the Northern Territory and Australian Governments on some exciting project developments.

We have been granted a Crown Lease and we will see the completion of the first stage of the Zuccoli and Surrounds Community Hub with a dog park, Pump Track, toilet facilities and a parking space. There will also be movement into the \$15million upgrade of the SWELL development, Palmerston's new Swimming, Wellness, Exercise, Leisure and Lifestyle facility.



As we go into our third year of dealing with an economic downturn, it's great to be able to offer the community continued free parking within the CBD, as well as free-facility hire to non-commercial users. We are also in a position to;

- Hold the cost of your waste service charges
- Hold the cost of dog registrations and other Council fees and charges as they were in 2021/22
- Continue to offer free entry to the Palmerston Pool
- Maintain service levels across the whole municipality

Council have always worked closely with our young residents to help support and provide them with positive choices as they navigate their way into adulthood, and the 2022/23 year will be no different. Working in partnerships with networks such as Larrakia Nation, NT Police, Palmerston and Rural Basketball Association (PaRBA), YMCA and the Department of Territory Families. I can't wait to attend one of our biggest events of the year, YouthFest, and see how our other youth programs help guide pathways for our future.

With community events back on the calendar again, it will be a busy social year with On Frances Street Party, FlicNics, Live at the Lake as well as our Reboot Your Loot all coming back this year. We also love joining our rangers and community members down at Brekkie in the Park and community BBQ's.

After both Durack Community Arts Centre and Gray Community Hall opening last year, I look forward to the many programs and events that will be run out of these facilities. They are fantastic and improved assets for the community to use and I am so proud of the work that has gone into them. I am just as excited to see the future plans to rejuvenate the Driver Resource Centre. Redeveloping this community facility is important to this area, and I'm personally looking forward to having several state-of-the-art facilities that are accessible to the community.

The Community Benefits Scheme (CBS) will continue to support community groups and individuals to access grants for their future sporting upgrades, events, or other activities. The CBS application process has undergone a review and now has an improved process making it easier for the community to register or find out more information.

As we continue to deliver to the community's needs, I have a great sense of achievement in what the Council has done so far, but I also have a great eagerness to continue to tackle the big issues, to do better and be better for the future of the city. After two lockdowns and a lockout put in place in the past year, I have seen just how strong and resilient our Palmerston community can be, so I have no doubt the year ahead will be filled with promising advances in our economy.

Palmerston is a place for people. The community is at the centre of all we do. Our aim is to provide opportunities, growth and sustainability for all residents and visitors, and to pave a path of excellence.

Althina

MESSAGE FROM CHIEF EXECUTIVE OFFICER

After another year of global uncertainty and unrest, the Palmerston community have continued to demonstrate their resilience and strength through some significant tough times.

The City of Palmerston Municipal Plan 2022/2023 addresses the ongoing economic uncertainty due to global, national and Territory factors whilst balancing the needs of our community and continuing the delivery of services.

The City of Palmerston continues to grow, presenting many opportunities and challenges. This growth will see new residential areas being developed and unincorporated land in the areas of Wishart, Elrundie, Kirkland and Tivendale, become part of Palmerston as of 1 July 2022. This will no doubt increase the sustainability of Palmerston into the future and expansion and continuation of, delivery of quality services to these areas.



The Municipal Plan outlines Council's actions for the coming year and establishes how Council will achieve this through the Annual budget. The budget is the basis of what services, programs and infrastructure that we need to deliver to work towards achieving the Community Plan outcomes.

In 2022/23 Council will be looking at increasing sustainability with the recent release of our Sustainability Strategy, which focuses on the themes such as environmental improvements and protecting our surrounding environment as well as looking at the future to ensure we are choosing responsible, ethical investments and initiatives. Our expansion and upgrades at the Archer Waste Management Facility will improve usability, environmental outcomes including diversion from landfill. Council will also be investing towards our weed and fire management strategies to contribute to the important biodiversity of our bush land, but also protect people and properties.

City of Palmerston are actively looking at ways to partner with the Northern Territory Government (NTG) and Australian Government on projects and 2022/23. City of Palmerston would like to acknowledge the support of both Governments in delivering outcomes for the Palmerston communities resulting in improved lifestyle, well-being and creating our vision of A Place for People.

Our future focus is strong. We will continue delivering quality services and programs to the community as well extensive capital works program, to realise the Community Plan Outcomes. This will include delivery of a \$43 million operational budget and \$27 million capital expenditure. Capital works will include things such as the delivery of SWELL, Zuccoli Community Hub Stages, playgrounds, pathways, tree planting and community facilities to continue support the growth and well-being of our community.

Our extensive, diverse and very popular community events will also continue to be delivered such as On Francis, Palmerston Youth Festival, Australia Day Celebrations, Brekkie in the Park and Christmas in Palmerston. Supporting and developing local programs and individuals remains important with the continuation of the Community Benefit Scheme designed to provide financial support to individuals and community groups to build our community.

The Community remain at the centre of all we do with a strong ongoing focus on the customer experience. At City of Palmerston we aspire to make it easy, to listen and learn and to always improve for the benefit of the community, to make Palmerston "A place for people". I would like to thank the community for their ongoing support.

OUR YEAR AHEAD (2022-23)

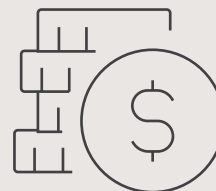


2.9% INCREASE

WITH A \$30 INCREASE TO THE
MINIMUM RATE



NO SIGNIFICANT INCREASE TO
FEES AND CHARGES



\$27.1M

TOTAL CAPITAL WORKS
SPEND



\$150,000

FOR THE DRIVER RESOURCE
CENTRE UPGRADE



\$230,000

FOR THE ANNUAL
PRE-CYCLONE CLEAN-UP



FREE

CITY CENTRE PARKING
& FREE ENTRY TO THE
SWIMMING & FITNESS
CENTRE FOR POOL USERS



\$80,000

WASTE EDUCATION
PROGRAM



\$3.8M

SPEND ON ZUCCOLI COMMUNITY
- WHERE WE LIVE MATTERS PROJECT



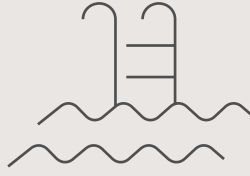
\$2.3M

FOR ROADS



\$2.2M

FOR PARKS AND RESERVES



\$15M

AS PART OF SWELL (SWIMMING, WELLNESS, EVENTS, LEISURE, LIFESTYLE)



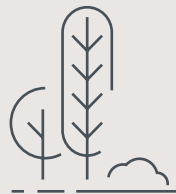
\$250,000

FOR THE COMMUNITY BENEFIT SCHEME



\$500,000

FOR LIGHTING DARK SPOTS IN PARTNERSHIP WITH THE NORTHERN TERRITORY GOVERNMENT



\$625,000

FOR TREE PLANTING AND WATERING IN PARTNERSHIP WITH THE NORTHERN TERRITORY GOVERNMENT



\$174,000

FOR STORMWATER DRAINAGE WORKS



\$500,000

FOR ARCHER WASTE SHADE STRUCTURE



\$4.7M

FOR RENEWALS



\$14.9M

IN UPGRADES ACROSS ALL ASSETS



YOUR RATES

Rates for the 2022/23 financial year will be increased by 2.9%. There is no increase or decrease to the waste charges for 2022/23 financial year. This will result in an impact of only \$30 for the year to most of our ratepayers. Council uses Unimproved Capital Value (UCV) as a basis for all rating calculations within the City of Palmerston. Over the past year the city as undergone a UCV revaluation which has impacted most properties in the municipality.

Rating Zone	Rate on UCV	Minimum Rate	Change
R, RR (Excluding RR in the suburb of Marlow Lagoon) LR, LMR, MR,HR, CL,FD, PS, SP8, SP9 (<10,000m2), SP9,>20,000m2), SP10 and SP11	0.6296554%	\$1,287	\$30 increase to the minimum from 2021/22
RR in the Suburb of Marlow Lagoon	0.5172834%	\$1,287	\$30 increase to the minimum from 2021/22
GI and LI	0.5048840%	\$1,287	\$30 increase to the minimum from 2021/22
All Other Rateable Land	0.7574438%	\$1,287	\$30 increase to the minimum from 2021/22

Waste Management Charge	2017-18	2018-19	2019-20	2020-21	2021-22	Budget Year 2022-23
Residential Kerbside Collection	\$530	\$510	\$490	\$490	\$480	\$480
Manual Service Collection (<25 units)	\$530	\$510	\$490	\$490	\$480	\$480
Upgrade to 240L Annual Service Charge*	\$149	\$149	\$149	\$149	\$149	\$149
Multiple Dwelling 25 units +	\$240	\$240	\$240	\$240	\$240	\$240
Additional Kerbside Service (both bins)	\$	\$	\$	\$490	N/A	N/A
Additional General Waste Kerbside Bin 120L*	N/A	N/A	N/A	N/A	\$250	\$256
Additional Recycling Kerbside Bin*	N/A	N/A	N/A	N/A	\$110	\$113
Additional General Waste Manual Bin*	N/A	N/A	N/A	\$394	\$290	\$297
Additional Recycling Waste Manual Bin*	N/A	N/A	N/A	\$245	\$110	\$113

*These are charges through Fees and Charges.

For more information visit <https://palmerston.nt.gov.au/council/forms-and-publications/fees-and-charges>



EARLY BIRD DRAW

Each year, Council runs a draw which gives two lucky ratepayers, who have paid their rates in full by the first instalment date, \$1,500 each. Early Bird Draw Terms and Conditions will be available in August at www.palmerston.nt.gov.au

CONCESSIONS

Council offers eligible concession holders a Rates Concession on rates. If you have any queries regarding your eligibility, please contact:

NT Concession Scheme: 1800 777 704

Palmerston Community Care Centre: (08) 8999 3344

FINANCIAL HARDSHIP

In times of financial hardship, Council offers a Rates Concession for both residential and commercial ratepayers. Financial hardship is defined as a situation where a ratepayer is unable, due to illness, unemployment, or other reasonable causes, discharge their financial obligations towards the City of Palmerston. Residents who are experiencing financial hardship should contact Council's Finance Team as soon as possible to discuss individual circumstances.

If you are experiencing any form of hardship that affects payment of rates or other charges applied by Council, then we strongly urge you to contact us, so together we can discuss options and/or arrange a suitable payment plan.

Council offers additional concessions and property owners can apply for more than one concession at a time. If you have any queries regarding your eligibility for any of the concessions, please contact Council's Finance Team on (08) 8935 9933 or email: rates@palmerston.nt.gov.au

OUR COUNCIL

The City of Palmerston 10th Council consists of seven Councillors and the Mayor, who were sworn in on the 14 September 2021. The Elected members experienced a smoking ceremony by a local Larrakia representative to pay respects to the land in which we work on.



MAYOR ATHINA PASCOE-BELL

Athina moved to Palmerston in 2004 with her husband, who was in the Australian Defence Force at the time. They bought their home in Marlow Lagoon a few months after arriving. Athina has two school-aged children and at year end was studying for her law degree. Before becoming Mayor, Athina had an extensive career in the public service. She is focused on good governance of the Council and ensuring the right decisions are made at the right time.

After the Community Plan was created and implemented, Athina's focus moved to ensuring the Council delivers appropriate and timely services to the community. Athina strongly believes the way to solve issues in our community is by working together. To do this, she has built strong working relationships with both the Northern Territory and Australian governments.



COUNCILLOR DANIELLE EVELEIGH

As a Driver resident for over 17 years, and newly elected Councillor, Danielle (Dani) is committed to the Palmerston community and has a desire to contribute and represent others. With a background in Human Resources Management and Industrial Relations, Dani brings these attributes and skills to Council, where she will support positive change where possible. She's involved in an array of local groups and committees including Top End Women's Legal Service, Walking off the War Within and Corrugated Iron Youth Arts. Outside of this, Dani enjoys spending time with her family, playing touch football and reading.



COUNCILLOR MARK FRASER

Having made Rosebery his home for almost two decades, Mark sees the prevalence of FIFO employment through the military, mining, agriculture and remote services industries. He would like to explore what support is needed and can be provided, for families in these situations to better cope with work life balances and raising a family. With hands-on trade skills and managerial background in manufacturing, servicing and supply chain, Mark is actively involved in local business organisations like Energy Club NT, Territory Proud and regularly attends industry events often promoting to key decision makers the vital economic importance of fostering an active culture of 'buy local' first within Palmerston.



COUNCILLOR AMBER GARDEN

Amber moved to the NT from Queensland in 2003. She and her husband bought a property in Farrar in 2010. Amber has strong experience with Council processes, responsibilities, and governance after 9 years as an HR manager in local government in the NT. Amber's more recent experience in commercial construction and maintenance has given her important skills to effectively contribute to the City of Palmerston. Amber is dedicated to improving safety, accessibility, and communications with the community to make Palmerston a liveable city for all to enjoy. She's also actively involved in animal management and welfare as a Life Member and Vice Chair of RSPCA Darwin, a Member on several National Animal Management and Welfare Committees and the Chair of the Palmerston Animal Management Network.



COUNCILLOR BENJAMIN GIESECKE

Ben was born in Melbourne but grew up in Adelaide. He moved to the NT in 2004 to begin his career as a property professional after completing his Bachelor of Business (Property). Ben bought his first home in Moulden in 2005. He and his wife now live in Johnston. Ben previously worked for two of the largest national valuation firms. He is now with one of the big four banks. Ben has extensive experience in the real estate market across the NT and is also active in the local multicultural community.



COUNCILLOR DAMIAN HALE

Damian came to the NT in 1974 and has lived in Maningrida, Katherine, Darwin, and Palmerston. He now lives in Gunn with his partner, Maria. Damian was the federal Member for Solomon from 2007 to 2010. He was also a member of the Australian Workers Union for almost nine years, resigning in March 2019. At year end, Damian was operations manager for a local Indigenous company, Sacred Business Services, and head coach of the NT Titans rugby league team.



COUNCILLOR 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 the community. She has been involved in many Palmerston community groups over the years.



COUNCILLOR LUCY MORRISON

Lucy has lived in the NT since 2008, after moving to Palmerston from Queensland. She has more than 15 years' experience in the media industry and started her career as a print journalist working for newspapers both in the Northern Territory and Queensland. Lucy is on her second term of Council and is passionate about the community of Palmerston. She has an avid interest about healthy living and enjoying an active lifestyle and wants to get more youth involved in sports and local activities in the community.

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*,

Allowance Description	Mayor	Deputy Mayor	Councillor
Annual Base Allowance	\$87,635.66	\$32,405.27	\$15,761.63
Annual Electoral Allowance	\$23,065.90	\$5,767.68	\$5,767.68
Professional Development Allowance	\$3,753.17	\$3,753.17	\$3,753.17
Maximum Extra Meeting Allowance	Nil	Nil	\$10,508.15
TOTAL CLAIMABLE	\$114,454.73	\$41,926.12	\$35,790.63

Councillors are entitled to claim an Extra Meeting Allowance up to a yearly maximum as outlined in the table above and the average claimable allowance is estimated to be \$160 per meeting. Details of other entitlements for Elected Members are outlined in Council Policy “*Elected Members Benefits and Support*” available on Council’s website.

REVIEW OF CONSTITUTIONAL ARRANGEMENTS

Following a submission from the 9th Council, the Northern Territory Government approved the inclusion of the unincorporated land to the North of Palmerston, to be within the new Municipal boundary of Palmerston from 1 July 2022. The boundary review planning has been considered and included within the 2022-23 Municipal Plan and Long Term Financial Plan, and the 10th Council will consider this change to the constitutional arrangements for all future planning.

To view the Long Term Financial Plan visit <https://palmerston.nt.gov.au/council/forms-and-publications/publications>

Councillor Sarah Henderson,
Smoking Ceremony, First
Ordinary Council Meeting,
2022





Trent Lee, Smoking Ceremony, First Ordinary Council Meeting, 2022

EXECUTIVE LEADERSHIP TEAM

As per the Northern Territory *Local Government Act 2019*, Council employs a Chief Executive Officer (CEO) and delegates responsibilities to carry out the day-to-day functions of Council. The CEO is responsible for the overall administration of Council and works closely with the Elected Members to ensure Council goals and objectives are met. The CEO is supported in their responsibilities by a Deputy CEO, two General Managers and one Director who, with the CEO, form Council's Executive Leadership Team.

LUCCIO CERCARELLI CHIEF EXECUTIVE OFFICER

Responsibilities include:

- Office of the Mayor and Elected Members
- Executive Support
- Council and Committee Services
- Business Performance and Improvement



- Advocacy
- Strategy and Insights
- Strategic Initiatives and Partnerships
- Strategic Organisations Planning



AMELIA VELLAR - DEPUTY CHIEF EXECUTIVE OFFICER

Responsibilities include:

- Partnerships
- Strategic Projects
- Marketing and Communications
- Organisational Culture and Development
- Engagement
- People
- Customer Experience
- Safety and Wellbeing



NADINE NILON - GENERAL MANAGER INFRASTRUCTURE

Responsibilities include:

- Fleet Management
- Asset Management
- Stormwater and Transport
- Public Lighting
- Building Maintenance
- Infrastructure Design & Delivery
- Project Management
- Waste & Resource Recovery Services
- Environmental Sustainability
- City & Statutory Planning
- Lake Management
- Resilience & Disaster Management
- Natural Environment Management
- Parks & Open Spaces
- Outdoor Workforce
- Smart Cities & Innovation
- Information Technology



ANNA INGRAM - ACTING GENERAL MANAGER COMMUNITY AND CULTURE

Responsibilities include:

- Arts and Culture Experience
- Placemaking
- Recreation and Leisure
- Community Events
- Regulatory Services
- Library Services
- Community Health and Wellbeing
- Facility Management
- Community Development
- Local History and Heritage



WATI KERTA - DIRECTOR FINANCE AND GOVERNANCE

Responsibilities include:

- External and Internal Audit programs
- Economic Development
- Financial Management
- Governance
- Procurement
- Property and Commercial
- Corporate Reporting
- Information and Records Management
- Risk Management



OUR PEOPLE

The City of Palmerston is committed to becoming an employer of choice, attracting and retaining a diverse and talented workforce by offering excellent working conditions, a chance to make a difference in the community, and progressive supportive professional development opportunities.

Council staff and community member,
City of Palmerston Library, 2022

The City of Palmerston Enterprise Agreement 2020 provides our employees with a clear set of benefits and conditions, such as enhanced recreational leave entitlements, salary sacrifice options, employee assistance programs and discounted health insurance. In recognition of the value we place on our people, we have further enhanced our people policies over the past year to offer even more generous parental and compassionate leave provisions.

Council is committed to creating teams that support each other in delivering services efficiently and flexibly, resulting in personalised customer experiences for our residents.

In addition to our focus on culture, values and behaviours, in 2021 we implemented our Customer Service Charter. This is embedded in everything we do at Council. The pillars of our Customer Service Charter are:

- Make it Easy
- Perform with Pride
- Listen, Learn and Act
- Evaluate and Improve

The Customer Service Charter is widely included in Council documents and is a key section of our Position Descriptions enabling potential employees to see the importance of this when they are considering us as an employer.

In accordance with section 165 of the *Local Government Act 2019* (the Act), the City of Palmerston directly employs a Chief Executive Officer who is ultimately responsible for the employment of all employees, in accordance with Council's approved Staffing Plan.

The Staffing Plan for 2022–23 allows for close to 100 employees who operate under the CEO's direction and are divided into our five directorates:

- Office of the Chief Executive Officer
- Office of the Deputy Chief Executive Officer
- Community and Culture
- Infrastructure
- Finance and Governance.

These positions are the equivalent of 93.55 full-time employees (known as full-time equivalents, or FTEs). This does not include casual or limited tenure positions of 12 months or less. Two additional FTE's were created in 2021-22 with the approved previous FTE being 91.55 as reported in the last Municipal Plan.

Short-term projects and vacancies can temporarily change the actual number of FTEs during the financial year.

The total budget for employee costs for 2022–23 is \$10.8M, which includes wages, superannuation, and training.

OUR PERFORMANCE

HOW WE MEASURE PERFORMANCE

Each year, Council conducts a community satisfaction survey to learn about our performance. The most recent survey, in September 2021, assessed Council's performance against the Community Plan objectives.

The survey allows us to monitor our performance and identify successful outcomes, community priorities and areas for improvement.

City of Palmerston's Community Plan, which was developed in 2020, was based around six key outcome areas. The survey reports on the following six outcomes of the Community Plan, collecting detailed feedback on key services and priorities for the community:

- Family and Community
- Vibrant Economy
- Cultural Diversity
- A Future Focus
- Environmental Sustainability
- Governance

Under each outcome sit a range of objectives to measure Council's progress. In 2020–21, the survey was done via phone and online, with respondents who represent the community in terms of age and gender. The survey results are compared to those of previous years to track how council is performing against the 14 objectives of the Community Plan.

The results of the 2021 survey show that average Council performance has increased to 7.02 / 10 (up from 6.77 in the previous year) and is at its highest level recorded since 2012. Overall, there have been some very promising improvements when it comes to Council's performance. In addition to making improvements in terms of average satisfaction overall, each of the six outcome areas have seen an increase in performance:

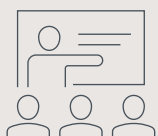


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THE AREAS WITH THE BIGGEST INCREASES IN PERFORMANCE IN 2021 WERE:



Hosting enough quality community events **(up 0.82)**



Accountability of Council **(up 0.52)**



Providing and maintaining Community Halls **(up 0.51)**

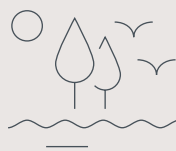


Promoting art and culture (e.g., public art, murals, paving etc.) **(up 0.51)**

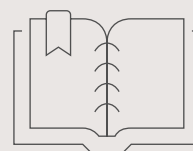


Flexibility of Council **(up 0.49)**

AREAS THAT DECREASED IN 2021 INCLUDE:



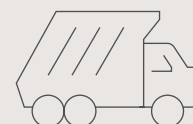
Maintaining Lakes **(down 0.22)**



Providing libraries and library services to the community **(down 0.11)**



Maintaining parks and playgrounds **(down 0.07)**



Kerbside waste collection **(down 0.05)**

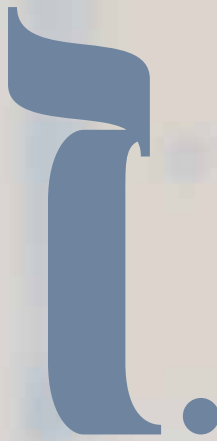


Maintaining roads **(down 0.02)**



Providing opportunities for recycle and re-use through the Pre-cyclone clean up **(down 0.01)**

The next survey will be in August. These results will be published in our 2021–22 Annual Report.



FAMILY AND COMMUNITY

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

OBJECTIVES:

- We focus on families
- The wellbeing of our community is a focus for all our work.



City of Palmerston Library, 2022



Tiverton Park, 2022

WE FOCUS ON FAMILIES

Council will continue to provide high quality free outdoor family events to the community in 2022-23, including the popular 'On Frances' series, Theatrical Nights and FlicNics, as well as 'Live at the Lake' live music evenings. These events encourage use of Palmerston's beautiful outdoor spaces as well as increasing social connectedness.

As we welcome more new residents through our Citizenships Ceremonies and Australia Day commemorations, we will ensure that inclusiveness and accessibility to our events remains an important and non-negotiable part of the planning. Significant local days of importance such as Territory Day and Bombing of Darwin will be acknowledged, however special consideration towards wider national days of significance will be included within our local celebrations. Our extensive, fun and engaging event calendar will continue and will still include Children's Week, Seniors Week, Halloween and the immensely popular Christmas Wonderland. The 2021 Christmas Wonderland event saw more than 13,000 people in attendance and the new and successful Community Christmas Lights competition will also be back in 2022.

Palmerston Youth Festival, which is supported significantly by the Northern Territory Government, will return in July 2022, with a new look program designed to engage even more of Palmerston's youth and families. Aiding our young people within our municipality is a key driver for Council, so we will be providing a similar Gaming Development Initiative as last year to continue this support.

School holidays are a busy time for our local families. Our Library provides invaluable information services and programs to enhance literacy and encourage a culture of lifelong learning. Free and equitable access to information, technology and personal development opportunities will remain on offer. There will also be alternative engagement opportunities in our other venues, such as the Recreation Centre and the new Swimming, Wellness, Events, Leisure and Lifestyle (SWELL) facility.

There is a commitment to the community of free venue hire for 2022-23, ensuring access to use Council venues such as the Recreation Centre, Library Community rooms, Durack Community Arts Centre, the brand-new Gray Community Hall and Driver Family Resource Centre. Free entry to the Palmerston Swimming Pool will also continue in 2022-23. There is also free Wi-Fi across our community parks and facilities which includes Marlow Lagoon in three locations, Sanctuary Lakes in two locations, Flinders, Bill Lewis, Deleny, Joan Fejo, Phyllis Uren Parks, plus Durack Arts Centre, Gray Hall, SWELL, and the CBD.

As recreation becomes more important in our growing community, work will continue towards the development of SWELL facility (Swimming, Wellness, Events, Leisure & Lifestyle), with construction set to commence. Located in Moulden, the proposed development will reinvigorate the current aging facility with exciting new features such as a warm water program pool and toddlers pool, an upgraded 50m swimming pool, a double story adventure water play area, basketball court and events space.

As we travel to the other side of the city to Zuccoli, works will begin towards the new Zuccoli and surrounds Community Hub. After receiving constructive feedback during the 2021 community consultation, this year we will see the first elements being complete which is a regional dog park, amenities and a parking area. The proposed dog park is unlike any other dog park in the Municipality. The park will feature active and quiet dog areas, dispersed sensory elements and shaded seating for park users. As a further deliverable, we will also be planning for the inclusion of a Pump Track. The pump track will be a looped trail with a circuit of rollers and banked turns, designed to be used by riders of bikes, scooters, skateboards and skates. The track is anticipated to be approximately 1200m² in size and suitable for riders of all ages and ability levels. As an important deliverable, the concept and design will go out for community consultation before any development work is commenced.



City of Palmerston Library, 2022

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

Council will continue its commitment to the health and wellbeing of the Palmerston community through its 'Get Active, Palmerston', 'Brekkie in the Park' and 'Neighbour Day' initiatives, as well as repeating the 'How to Adult' program for young people transitioning into independent living.

Council continues to support the Youth Drop-in Sports program in partnership with PaRBA as well as providing arts-based activities such as creative workshops, programs and community exhibitions in the Durack Community Arts Centre to enhance wellbeing and creative endeavour.

Marketing campaigns will run in succession to the programs to increase awareness and to engage with the community. The information will be communicated effectively and in a timely manner to the community. This will be done through strong social media campaigns, visual representation throughout Palmerston city, and some broadcast and digital platforms. Due to the strong community connections, direct messaging through associations will also be used to leverage from those audiences.

Proactive public relations (PR) regarding all Council's activities will have an 'always-on' approach with the aim to secure regular PR segments on radio where possible. Council's website will also be updated regularly to relay this information.

The Palmerston Play Space Strategy 2022 has been developed to ensure a more robust and consistent approach to playground planning in the City's open space network. The Strategy, which is intended to be relevant for 10 years, will support decisions on the playground and open space capital works program.

Guiding principles drive direction of the strategy and are reflected in the Play Space Design Guidelines and Checklist. The Strategy and this checklist will be used to support renewal projects of these spaces and guide expectations of new

playground through developing areas. \$780,000 has been allocated for the 2022/2023 year to grow experiences and upgrade play space areas through a number of projects.

Council is building upon a number of significant play space projects of previous years including Tiverton Park and Phyllis Uren, and installation of a Ninja Warrior Obstacle Course at Hobart Park. A major focus for the forward year will be a renewal project to significantly improve accessibility play options and experiences to align with the Play Space Strategy. A specific site location is still to be chosen but we'll be looking at choosing specific play equipment with a emphasis on accessibility. Council's capital works project will combine with Local Roads and Community Infrastructure (LRCl) Phase three grant funding, to ensure best value for money and realise coordinated approach to more inclusive design outcomes. Another key feature of the Play Space Strategy is making these spaces more welcoming, going beyond the equipment but the wider site design. This includes ensuring the surrounding landscape is visually appealing and creates comfort through future canopy shading. Shade structures featured strongly in community feedback through the consultation period, for which Council is planning for two sites to receive new shade structures.

Connectivity through our open space areas, whereby large portions of land are under-utilized, will be identified and initial design works will commence in areas of Driver and Gray. Design and planning will explore the benefits from connections to existing parks, community and social infrastructure. Activation will be delivered through infrastructure, play opportunities and greening, to improve amenity of these areas.

City of Palmerston regulates and manages compliance with Council By-Laws to promote public safety and amenity. Examples include the number of dogs registered or licensed; the number of infringements issued for dogs at large, dog attacks or menaces; and the number of parking infringements issued.



Marlow Lagoon Dog Park, 2022

To educate the community around the importance of complying with Animal By-Laws, animal welfare and safety, there is an array of interesting and highly relevant animal education training and promotions available free to residents. Examples include ranger led dog walking groups and animal behavioural workshops.

In addition to the education workshops, City of Palmerston is offering residents a heavily subsidised pet desexing and microchipping program. The program aims to assist in the reduction of animal abandonment as well as decrease nuisance behaviour dogs subsequently reducing the amount of animals who come into the Council's pound. The programs and concessions provided through Council supports our goal of responsible pet ownership.

Council maintains a close partnership with the Northern Territory Government to deliver on a number of initiatives for the community. Safety is a high priority and we will continue to work with NTG, NT Police and local security to help target crime and anti-social behaviour. The safety and security of our community is of utmost importance and Council will continue to work towards making Palmerston a safe and family friendly community.

In addition to working on the safety aspect, we will also continue to work closely with the Northern Territory Government (NTG), on discussions regarding the process of the Holtze to Elizabeth River Subregional Land Use Plan (HESLUP). The Plan which is to be adopted in 2022, provides a framework for future land uses adjoining the Palmerston Municipality. This largely relates to key pieces of infrastructure and future urban development changes. We will ensure the current and future needs of the Palmerston community are represented throughout this and other types of engagements.

MEASURES OF SUCCESS

These measures are indicators of our success in achieving these two objectives:



INCREASED PARTICIPATION IN COMMUNITY EVENTS, ACTIVITIES AND PROGRAMS



DECREASED NUMBER OF INFRINGEMENTS ISSUED TO THE MEMBERS OF THE PUBLIC



CONTINUED REDUCTION IN CRIME DUE TO ENGAGEMENT, PARTICULARLY YOUTH-RELATED CRIME



INCREASED COMPLIANCE IN AREAS SUCH AS NUMBER OF REGISTERED DOGS, VALID LICENCES TO KEEP MORE THAN 2 DOGS.



INCREASED USE OF FREE VENUE HIRE



COMMUNITY FEEDBACK ON REGULATORY EDUCATION AND AWARENESS INITIATIVES.



COMMUNITY SATISFACTION WITH THE SERVICES THAT ARE PROVIDED BY COUNCIL AND AN INCREASE IN USAGE OF THESE SERVICES.

2.

VIBRANT ECONOMY

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

OBJECTIVES:

- Improve Palmerston's image
- Palmerston's economic future is bright

Flowers by Elise, Palmerston



Suburban Sounds, Palmerston Youth Festival, 2021

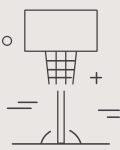
IMPROVE PALMERSTON'S IMAGE

Council's brand and visual identity are defining elements that are vital to represent who we are as a Council, but also who we are as a community. Brand recognition is very important for residents to identify a Council event, activity, program or project. Results from the community survey suggested that our branding isn't clearly reflected through some community events and programs, therefore work will be done to ensure consistency is maintained, and brand recognition is improved.

Ongoing Projects, initiatives and proposed plans that are designed to support our region's future growth and direction, contain several key social infrastructure developments which will aid to deliver:



**MORE OPEN SPACE
AND FAMILY FRIENDLY
FACILITIES**



**GREATER LIFESTYLE
CHOICE, ESPECIALLY
FOR YOUTH**



**LOWER ENERGY COSTS
AND A REDUCTION IN
CARBON EMISSIONS**



**TOOLS TO FIGHT CRIME
AND ANTI-SOCIAL
BEHAVIOUR**



**MORE LOCAL
JOBS**



**SMART CITY
OPPORTUNITIES**



**AN INCREASE IN OUR
URBAN FOREST**

Delivery of these projects, with support of the Federal and Northern Territory Governments, is anticipated to increase visitation to shop and attract more people to live and work in our community.



Next Level Gym, Roseberry

PALMERSTON'S ECONOMIC FUTURE IS BRIGHT

Palmerston's Local Economic Plan, which was adopted in 2021, will guide the economic priorities of Council for the long term, and enable us to build better support networks for our local current and potential businesses

Our strategies to support achieving this objective are based around building and encouraging a well-planned, sustainable economy that involves youth, entrepreneurs and our wider business community. Engaging with local businesses and associations will assist in creating awareness of vendor opportunities in the municipality. As of 1 July 2022, City of Palmerston's Municipal boundary will extend to include the areas of Elrundie, Wishart, Tivendale and Kirkland road. The current and future businesses in the area will benefit from Council services, programs and facilities.

The additional services that are required in the new area which will become Council's responsibility will include greening and installing irrigation in the area and upgrading and improving any street lighting required. The area offers further opportunities for an improved economic future for Palmerston and with our proximity to Darwin City, East Arm and the rural areas, makes it prime real estate, to support this growth.

Council recognises the importance of supporting development through the delivery of infrastructure, while building a distinguishing identity for Palmerston. We'll continue to ensure the community is involved in decision-making through community consultation and by reviewing development applications and providing comment to the NT Government on the community's behalf.

Council aims to continue our support to attract people to the city. This support will extend to our local businesses to help increase employment and business occupancy rates. Free all-day parking will continue in 2022-23 to encourage shoppers to use city-centre businesses and services, supporting local the economy.

The Community Benefits Scheme provides opportunity for economic support to community events, which local community groups can access. Our funding opportunities of environmental initiatives, graffiti removal and new public art programs, which are all included in the Community Benefits Scheme, further enhances the city's amenity and attractiveness.

There will continue to be several opportunities for youth involvement in the planning, development and delivery of events and activities for their peers. These initiatives allow for consultation and commitment from our community and an upskill to enable positive career pathways for individuals. We aim to resume community initiatives such as pop-up dining to support entrepreneurial locals.



On Frances, 2019

MEASURES OF SUCCESS

These measures are indicators of our success in achieving these objectives:



INCREASE IN WEBSITE VISITORS



INCREASE IN COMMUNITY SATISFACTION SURVEY RE: COMMUNICATION



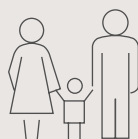
THE PEOPLE OF PALMERSTON CHOOSE TO SHOP LOCALLY



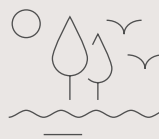
EMPLOYMENT RATES INCREASE



INCREASE IN ORGANIC POSTS VIA SOCIAL MEDIA



THE POPULATION OF PALMERSTON IS GROWING (FAMILIES STAY)



MORE TOURISTS VISIT PALMERSTON



MORE FUNDS ARE AVAILABLE FOR COUNCIL TO INVEST IN THE COMMUNITY.



3.

CULTURAL DIVERSITY

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

OBJECTIVES:

- To celebrate our rich culture and diversity
- Recognise and support diversity through our partnerships and leadership

Traditional Aboriginal Weaving during International Womens Week in Palmerston

TO CELEBRATE OUR RICH CULTURE AND DIVERSITY

Our strategies to support achieving this objective are based around developing a culture and diversity plan and taking every opportunity to recognise and celebrate our cultural diversity and heritage. Cultural diversity is when population differences are well represented within a community. These differences include race, ethnicity, age, ability, language, nationality, socio-economic status, gender, religion, and sexual orientation. Culture gives us our identity; cultural diversity enriches us all.

Council will continue delivering on the principles in the adopted Inclusive, Diverse and Accessible Policy Framework (IDA), ensuring our programs and services consider all ages, abilities, and backgrounds in the community. We will be implementing our new Disability Inclusions and Access Plan (DIAP) as the first strategy to be actioned under the IDA Framework. We run a range of fun and engaging cultural annual events & programs that support these strategies such as the Pride Festival, Multicultural Festival, Harmony Day, NAIDOC Week, International Women's Day, International Men's Day and the Palmerston Youth Festival. These events provide an opportunity for diverse cultural groups to be recognized and celebrated as valued members of our community.

City of Palmerston Library will also continue to provide cultural experiences through its programming such as Bilingual Storytimes and Drag Queen Storytimes.

Arts-based activities such as creative workshops, programs and community exhibitions in Durack Community Arts Centre, as well as artist in residence and Public Art initiatives will ensure Council continues its commitment to growing arts and cultural activities within the community.

Council celebrates our residents' final step in their journey to become an Australian citizen with several citizenship ceremonies throughout the year. In 2021–22, 218 people became Australian citizens in Palmerston. With Palmerston being a population growth area, that number is expected to increase in 2022–23.



Palmerston Multicultural Festival, 2019

RECOGNISE AND SUPPORT DIVERSITY THROUGH OUR PARTNERSHIPS AND LEADERSHIP

Our strategies to support achieving this objective are based around building on our strong partnerships with our diverse community and incorporating varied perspectives in all our planning and decision-making. As part of an ongoing improvement plan to our website, we have now included an acknowledgement for our commitment to embracing diversity and eliminating all forms of discrimination.

Funding through the Community Benefit Scheme will remain at \$250,000, which provides financial support to the community through Grants, Sponsorships, Donations and Representational Support. To ensure the community is aware of the grants available, Council will be launching a rebrand and pushing this grass roots initiative via an 'always-on' marketing campaign. This will involve streamlining the application and awarding process to be all done online. We will continue our work with community groups and schools to celebrate and recognise culture and diversity. We recognise the efforts of exceptional young people in our community by providing funds for annual school community awards, as determined by each school.



Cultural Showcase, Harmony Day 2022



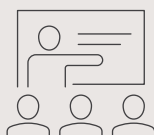
Cultural Showcase, Harmony Day 2022

MEASURES OF SUCCESS

These measures are indicators of our success in achieving this outcome:



ARTS AND CULTURAL ACTIVITIES IN THE COMMUNITY CONTINUE TO GROW IN NUMBER AND PARTICIPATION



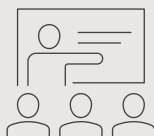
EXISTING PARTNERSHIPS ARE STRENGTHENED



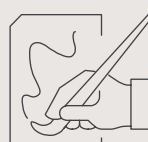
A BROADER RANGE OF COMMUNITY GROUPS ARE SUPPORTED THROUGH THE CBS AND FREE VENUE HIRE INITIATIVES



INCREASE IN VISITORS ACCESSING COMMUNITY BENEFITS SCHEME/INCREASE IN COMMUNITY BENEFITS SCHEME APPLICATIONS



COUNCIL CONSULTS WITH AND INCLUDES THE NEEDS OF ALL PEOPLE IN OUR PROGRAMS AND PLANNING USING A MECHANISM WE'VE AGREED WITH THOSE COMMUNITIES



FOSTERING AND PROMOTING ARTS AND CULTURE IN OUR COMMUNITY AND AWARENESS AND PROMOTION OF OUR LOCAL HISTORY ARE BOTH IMPROVED.

4.

A FUTURE FOCUS

Outcome: Palmerston is an innovative city that can sustain itself through the challenges of the future.

OBJECTIVES:

- We support and foster innovation
- Infrastructure is fit for purpose

Artist Joanna Del Nido, Gray Community Hall, 2022

WE SUPPORT AND FOSTER INNOVATION

Our strategies to support achieving this objective are based around developing our people and encouraging innovative thinking. Embracing change has helped us to deliver on the much-needed services and support for the community throughout the pandemic.

The Community Recording Studio in the City of Palmerston Library, which was opened in March 2022, will offer visitors to try music recording, mixing, production, podcast recording, broadcasting, video production, and as a rehearsal, workshop and event space. This recording space is the first of its kind in the Northern Territory and will act as a drawcard for people to the Palmerston city centre.

The ongoing innovative and leading edge FiberSense technology will be aiming to deliver data from its Digital City and Digital Assets sensing platforms. This data will enable us to better understand the current infrastructure usage demands of the community to plan for the future needs.

In turn, we will also be looking at providing residents the ability to directly access our live project systems such as ArcGIS (Council's mapping system) and our Emergency Management Dashboard. ArcGIS is a 'live' mapping system, which shows 'tasks' or 'reported actions' on things such as faulty streetlights, park issues, road repairs and more. Residents will be able to access this system to report a fault, as well as monitor the work. Our Emergency Management Dashboard is a program that we use internally during any emergency situation. Residents can access the online service to find out what Council are doing at any given time in the case of a Cyclone, Flood, Fire or any other emergency. Access to both programs will be via the Council's website, and we will ensure appropriate educational information be provided to residents on how to access this occurs. These two systems allow more transparency for the community.

We are always looking at ways to improve our services and monitor new technologies available to determine if they can improve existing services delivered to the community. As a result we will be rolling out all permit, registration, and licensing forms to be completed 'online' to allow for a smoother transaction from start to finish.



Gulwa Community Recording Studio, 2022



Tiverton Park, 2022

INFRASTRUCTURE IS FIT FOR PURPOSE

Council develops and maintains strategic programs for capital and operational works that are designed to prioritise expenditure and deliver the most beneficial outcomes for the community.

We will continue to improve pathway network connectivity and pedestrian safety. The team are exploring options of replacing pathways with one option being 'glow-in-the-dark' pathways with intent to include this as part of the annual pathways replacement program. We will also continue to upgrade lighting in public places in 2022–23 on identified dark spots. This will improve safety and reduce electricity consumption, contributing to both financial and environmental sustainability.

The Driver Resource Centre, which was originally constructed in the 1990's, is no longer considered a functional facility suitable for the community. The scope of works would be to undertake consultation to understand the gaps, to assist with a design of a future facility that would better meet the needs of the community. The community will be consulted prior to commencing the design as well as initial concepts and the targeted use of the new facility.

Council is committed to continuing to renew IT equipment throughout 2022/23 to the value of \$150,000, ensuring that it is fit for purpose and does not negatively impact on Council staff's ability to deliver services to the Palmerston community.

Approximately \$1.7 million is budgeted towards ensuring the longevity of Council buildings due to the valuable service they provide to the community. Stormwater safety and functionality will be improved with \$178,000 to be spent in the coming year. And to ensure roads are fit for purpose, road upgrades and traffic safety will be improved with \$1.5 million to be expended.

Council is continuing to experience high growth rates through its new southern suburbs and is committed to effective and responsible city planning that balances and meets residential and commercial requirements. Through growth comes an increased asset base for Council to manage. Additional assets will be incorporated into the asset register for budgeting, operational maintenance, and future asset management planning.

In order to ensure our infrastructure and assets are sustainably maintained to match the service levels for community usage, a total of \$4.7 million will be spent for renewals and \$14.9 million

for upgrades. Funding of \$19 million is required to be set aside for operational activities such as road patching, building repairs, mowing lawns, waste management, cleaning streets, irrigation repairs, provide utilities and maintain public lights. The funding will also go towards ensuring our assets undergo regular maintenance and service. These services ensure Council can continue to operate its facilities and provide infrastructure that's well maintained for all the community to enjoy.

Council continues to grow experiences in the open space network through its capital renewal and upgrade of play space areas. \$780,000 has been allocated, encompassing a number of projects.

The aggressive and fast growing *Salvinia* weed has continued to impact the ecological health and amenity of the Palmerston Lakes. Council has observed that mechanical-weed-harvesting has been the most effective control method utilised for *Salvinia* weed. Hence to regain control of *Salvinia* weed a second Truxor weed harvester has been ordered. The new weed harvester is anticipated to be delivered and commissioned in July 2022 (notwithstanding COVID-19 related logistical impacts). To support operation of a second Truxor, additional staff have achieved Coxswain certification and will undertake practical training on operating the weed harvester. This will effectively double Council's weed harvesting capacity and is hopeful to regain control of *Salvinia* weed.

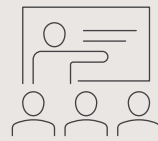
Council is constantly seeking opportunities for improved Lake management practices. A recently identified initiative is the installation of additional constructed lake edge collection site(s), in the larger Lakes, to improve weed harvester productivity. The provision of additional weed collection sites would reduce the transit time the weed harvester takes to clear a lake and hence increase weed harvesting capacity. As to ensure the community receives information regarding lake management in a timely and transparent way, we will introduce a strategic and overarching communications schedule. The schedule aims to include a number of communication tactics including social media, website updates and regular community information sessions.

There is a commitment to ongoing improvement of our irrigation systems to optimise functionality and reduce water consumption. A planned expenditure in the order of \$275,000 will go towards the refurbishment of the irrigation network. A focus of work will be to replace the Marlow Lagoon irrigation ring-main and upgrade the president groundwater production bore, including controller and mainline. The focus is due to the age of the assets and the frequent incidents of leaks and failure.

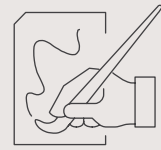


MEASURES OF SUCCESS

These measures are indicators of our success to achieve this outcome:



COUNCIL CONSULTS WITH AND INCLUDES THE NEEDS OF ALL PEOPLE IN ITS PROGRAMS AND PLANNING USING A MECHANISM IT HAS AGREED WITH THOSE COMMUNITIES



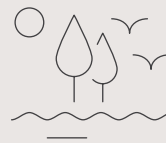
FOSTERING AND PROMOTION OF ARTS AND CULTURE WITHIN OUR COMMUNITY AND THE AWARENESS AND PROMOTION OF OUR LOCAL HISTORY IS IMPROVED



IMPROVED CONDITION DATA AND FINANCIAL VALUATIONS OF ASSETS



OPTIMISATION OF ASSET RENEWAL



INCREASED FUNDING TO SUPPORT THE WEED HARVESTER MAINTENANCE & SERVICING AS WELL AS STAFF TRAINING



INCREASE IN SITE VISITS TO ARCGIS AND EMERGENCY MANAGEMENT SYSTEM (GUARDIAN)



COUNCIL PROVIDES A PLATFORM THAT SUPPORTS AND ALLOWS FOR INNOVATION BY BOTH STAFF MEMBERS AND THE COMMUNITY.



ENVIRONMENTAL SUSTAINABILITY

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

OBJECTIVES:

- Reduce our footprint on the environment
- Palmerston is a cool, shaded, green city
- Encourage personal action and taking a leadership role



Durack Lakes 2022

REDUCE OUR FOOTPRINT ON THE ENVIRONMENT

Council continues its commitment to reducing its environmental impact.

The Sustainability Strategy 2022 was adopted, representing a continuation of Council's focus on progressing sustainable development in Palmerston. Supporting objectives under the Community Plan, the Strategy retains a focus on the environmental dimension of sustainability. It seeks to preserve our natural assets, reduce our collective impacts and evolve our practices so that liveability and opportunities for future generations are not compromised. Four themes frame the Strategy, each with supporting priorities and actions. These themes consider protecting our urban ecology and natural environment, empowering and connecting the community, a focus on efficiencies and leading with purpose through responsible investment and initiatives. An Action Plan (2022-2027) was developed to support and monitor the activities identified within the Sustainability Strategy. This will act as a working document for Council to refer to, and as our capabilities and processes develop there may be opportunities to revisit and build in further measures where they are deemed effective for the community.

The renovated Archer Waste Management Facility will have a dedicated recycling shed, which will encourage and enable people to separate their waste to allow for greater recycling. The design and works of the upgrade to both the recycling and waste drop-off area will now include shade structures.

Kerbside collection of household recyclable material will continue, with a new bin tagging program giving residents clear information on when their bins contain 'contaminated' rubbish.

The successful pre-cyclone clean-up will be offered to residents in 2022-23 as part of the residential Waste Service Charge, which hasn't been affected by an increase. The recycling component of this service will be advertised extensively, encouraging residents to separate their hard rubbish into recyclables. The pre-cyclone clean-up initiative is designed to provide residents with the opportunity to get rid of dangerous objects that may be harmful to them or others during a cyclone.

These programs will be presented to residents in a Waste Services Calendar and Guide. We acknowledge the support received from Northern Territory Government in the form of grants, to help us assist in the delivery of our waste services program.



PALMERSTON IS A COOL, SHADED, GREEN CITY

As part of the Sustainability Strategy pillar of environment and community, tree planting programs will be introduced to look at mitigating known heat sinks, improving connectivity between public open spaces, improving the 'walkability' of our main transport links and increasing urban biodiversity. Trees will also be planted in natural areas, including Marlow Lagoon and the Palmerston Escarpment. This will increase fauna habitat, reduce erosion, aid carbon sequestration, and increase canopy cover. Tree planting will also continue to be a focus in our open spaces, verges and roundabouts as part of beautification, greening and cooling of the municipality.

Council anticipates the transfer of the Gunn Escarpment and Driver Park landholdings, in the oncoming period from the NT Government. The land transfers present an opportunity for Council to provide stewardship for the beneficial use of the community as well biodiversity opportunities. We recognise the great opportunity to develop weed and fire management plans. The plans will provide operational and strategic management of the remnant bushland and reserve areas across the Palmerston municipality. These areas include Rosebery, Bakewell, Marlow, Palmerston Lakes and the Gunn Escarpment. The weed management plans will focus on the control of Declared Weeds including but not limited to Gamba, Mission grass, Neem, Olive Hymenachne and Salvinia. We will comply under the NT Weed Management Act to take action on upgrading our current weed management processes. Council acknowledges the threat that invasive weeds pose on the biodiversity of our bushland. Weed and fire management are mutually inclusive. The effective control of weeds such as Gamba and Mission grass over consecutive years, may lead to a material reduction in fuel loads and associated wildfire risk to both personal safety and property. With appropriate weed control, fire management tactics comprising of wet season and/or early dry season burning, may be undertaken to achieve biodiversity outcomes. This will mitigate hot wildfires and enable activation of various recreational and outdoor activities for community benefit.

ENCOURAGE PERSONAL ACTION AND TAKING A LEADERSHIP ROLE

City of Palmerston is continually looking to improve the sustainability and vehicle emissions of its fleet. Currently Council has five hybrid vehicles and two electric vehicles. In 2022-23 we will be looking to increase this by an additional three vehicles. We recognise and encourage the transition to electric vehicles and plan to install additional electric vehicle charging stations both in the Palmerston CBD and in the Civic car parks.

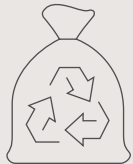
In addition to transferring all printable forms and permits to 'online' forms, Council will also be reducing the number of publications printed, and where possible, will be printing only on recycled paper stock. Council will be increasing forms of digital communications as a result of this.



City of Palmerston Staff Tree
Planting Day 20221

MEASURES OF SUCCESS

These measures are indicators of our success to achieve this outcome:



**THE LEVEL OF RECYCLING/
PROPORTION OF RUBBISH
RECYCLED IS INCREASED**



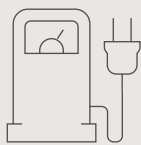
**A DECREASE IN
LITTERING**



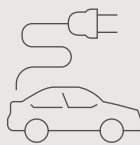
**INCREASE IN CANOPY
COVERAGE (PERCENTAGE
OF AREAS SHADED BY
TREES)**



**IMPROVED VEHICLE
EMISSIONS REPORTING
THROUGH COUNCIL'S
FUEL USAGE REPORTING
SYSTEM**



**NUMBER OF VEHICLES
USING THE NEW EV
CHARGING STATION**



**UPTAKE OF ELECTRIC
VEHICLES WITHIN
THE PALMERSTON
MUNICIPALITY**



**DECREASE IN COSTS
ASSOCIATED WITH
PRINTING**



**INCREASE IN ONLINE
SERVICES**



6.

GOVERNANCE

Outcome: Our strategies to support achieving this objective are based on using effective, accountable and adaptable processes to deliver on our Community Plan.

OBJECTIVES:

- Ensure we have a leading governance model
- Community is at the centre
- Healthy working partnerships



Gray Community Hall Media Launch



Councillor Benjamin Giesecke, Council to the Community, Durack Arts Centre, 2021

ENSURE WE HAVE A LEADING GOVERNANCE MODEL

As a dynamic, multi-disciplinary organisation, the City of Palmerston delivers, facilitates and coordinates activities using modern, innovative and contemporary methods that consider public and political implications.

Council undertook a thorough review of our Enterprise Resource Planning (ERP) software requirements throughout 2021/22. ERP covers the systems that Council use to meet our regulatory and rating business requirements. In 2022/23 we will begin to implement improved systems (upgrades & new) that will allow Council to deliver services to the community more efficiently and effectively. These improvements will provide residents with a greater ability to manage their services online improving the overall customer experience. As the Municipality continues to increase in size and population, the introduction of an effective ERP system will enable us to sustain this growth.

Council implemented the Early Career Policy to benefit both the workforce and our community. Whilst we supported an informal Graduate program in the past, Council is now formalising a more coordinated and robust program that will enable us to grow our own and work our way towards becoming an employer of choice. This program will be open to candidates of all ages and abilities.

Continuous improvement and a consistent maintenance program across all Council assets will better inform Councils Long Term Financial Plan. Council currently has consistent data reporting processes in place for limited assets which will now be extended across a range of other Council owned assets such as public roads, storm water drainage, public lighting, water irrigation and buildings. Having consistent asset management inspections in place results in strengthened and improved outcomes for future planning.

The new Digital Strategy will take advantage of new technology (such as the Fibersense data) to develop and continue to become a data-driven organisation. The previous Digital Strategy provided direction for the implementation of our Smart Cities projects and its benefits, which were delivered to the community.

In 2022–23, Council will offer training to elected members and staff on governance, reporting and compliance requirements in accordance with the *Local Government Act 2019* and Guidelines. There will also be an audit of our current policy framework, human resource management systems, data analytics and reporting. This information will be reported back to Council through the Risk Management and Audit Committee, ensuring transparent oversight of our operations.

The procurement process will be fair, equitable and transparent for everyone. With an updated procurement procedure and training for procurement staff, we continue to focus on a culture of transparent and fair buying processes. Council continues to update all our policies in line with the requirements under the new *Local Government Act 2019*. A Policy Plan was also drafted to monitor the review of all policies as per the Act.

The COVID-19 pandemic introduced new challenges that called for a measured, practical and informed approach. In response, we established a Business Continuity Plan to minimise disruption of operations and maximise the safety and wellbeing of staff. Council will also review its insurance strategy to enhance understanding of City of Palmerston's current insurance program and identify potential gaps or enhancements.

COMMUNITY IS AT THE CENTRE

Council is committed to providing transparent information and will continue to provide opportunities for the community to have their say. Currently residents can communicate with Council online, by email, phone or in person.

We have improved our customer response times to community over the past 6 months through emails, phone calls and social media, and will continue to ensure timely responses are maintained. Our community is at the centre of what we do which is why we are focussed on improving the customer experience. These are two of the most important touch points that Council has with the community, and we aim to make it easy for everyone to access the information required. A Social Media Strategy and Communications Strategy will be rolled out and we will be looking at other communication methods, and approaches to continuously improve to meet customer expectations. Council will consolidate some social media accounts to ensure consistent messaging, and a source of truth for all Council activities and events. We have begun displaying the Customer Service Charter within our facilities and will continue to display through events or programs.

Community consultation will remain in line with the recommended engagement standards, as set out by IAP2 and Council's own consultation policy. Consultation tactics will include internal and external stakeholder engagement sessions, online feedback surveys and public information sessions. The tactics will vary depending on the project, however all will be supported by a marketing campaign. To keep up-to-date with all community consultation, Council will be making it easier for the community to access the information and feedback forms required with the website redesign.

HEALTHY WORKING PARTNERSHIPS

Our strategies to support achieving this objective are based on maintaining our strong partnerships and networks both internally with our staff and externally to achieve the best outcomes for Palmerston residents.

Council will continue to convene its Committees and Network groups through the Advisory Committees of 'Community Wellbeing Advisory Committee', 'Community Safety Advisory Committee' and 'Vibrant Economy Advisory Committee'. The 'Palmerston Safe Communities Network' and 'Palmerston Animal Management Network' will sit under the 'Safety Advisory Committee'. The 'Palmerston Kids Network' and 'Palmerston Rural Youth Services', along with the 'Palmerston Seniors Network' will all sit under the Community Wellbeing Advisory Committee.

We aim to maintain a high degree of community involvement by delivery of clear and effective communication, working to identify and overcome concerns and barriers to involvement and actively seeking commentary and feedback. Developing the skills, confidence, and knowledge of the public in community matters, and evaluating engagement outcomes, will ensure we continue meeting the requirements of national standards and improve future Council projects.

Palmerston residents can participate in Council's decision-making in several ways:

- attend Council meetings. Council meetings are open to the public. Ordinary Council Meetings are generally held in Council Chambers on the first and third Tuesday of every month. A 30-minute public forum before the meeting encourages the community to discuss any issue with Council in an informal environment. Members of the community can also lodge written questions to be answered in Council meetings
- follow and like City of Palmerston social media channels on Facebook, Instagram and LinkedIn. Residents have the opportunity to engage with Council through any these platforms
- provide feedback on community engagement and consultations. Council seeks to involve the full diversity of Palmerston residents and will ensure they are engaged through several different tools, approaches and processes that are inclusive to their needs. Council will continue to advertise and provide public consultation in excess of its legislative requirements, to ensure the community has every opportunity to participate
- participate in our Community Satisfaction Survey. Each year Council sends out a community survey to gauge feedback on how we are performing. It is an opportunity for the community to provide feedback on the things which matter to them.



Council to the Community,
Gray Community Hall, 2022



Charlie King OAM, No More campaign, 2021

MEASURES OF SUCCESS

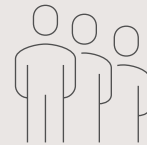
These measures are indicators of success for objectives:



THE COMMUNITY IS SATISFIED THAT COUNCIL VALUES AND ENCOURAGES THEIR PARTICIPATION IN COUNCIL ACTIVITIES AND IS COMMITTED TO DELIVERING THE HIGHEST POSSIBLE LEVELS OF SERVICE AND COMMUNITY ENGAGEMENT



THE COMMUNITY IS SATISFIED THAT COUNCIL HAS THE RIGHT SYSTEMS AND PROCESSES IN PLACE TO DELIVER SERVICES TO THE COMMUNITY



THE COMMUNITY IS SATISFIED THAT COUNCIL VALUES ITS PEOPLE AND THE CULTURE OF OUR ORGANISATION



IMPLEMENTATION OF NEW ANIMAL MANAGEMENT BY-LAWS AND ASSOCIATED POLICIES, PROCEDURES AND PROCESSES



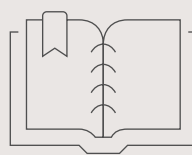
INCREASE IN SOCIAL MEDIA FOLLOWERS AND ENGAGEMENT ACROSS THE BOARD



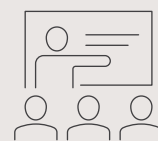
INCREASE IN WEBSITE VISITORS



DECREASE IN ISSUES RELATING TO LACK OF INFORMATION, OR FINDING INFORMATION



THE ANNUAL COMMUNITY SURVEY REFLECTS GREATER SATISFACTION WITH CUSTOMER SERVICE EXPERIENCED WHEN DEALING WITH THE COUNCIL AND APPRECIATE A GREATER ONLINE PRESENCE ALLOWING FOR MORE OPTIONS TO MANAGE THEIR SERVICES.



COUNCIL MEETS THEIR REGULATORY REQUIREMENTS IN ALL SYSTEM AREAS.

OPPORTUNITIES AND CHALLENGES

Palmerston is a young and modern municipality, with a median age of 31, and including many families. The second-largest city in the Northern Territory, Palmerston is a regional hub with a promising future. Rapid population growth coupled with a young demographic presents council with the challenge of growing and renewing essential family friendly infrastructure for Palmerston and surrounding communities.



Councillor Sarah Henderson, Councillor Damian Hale, Mayor Athina Pascoe-Bell, Councillor Mark Fraser, Councillor Lucy Morrison, Gray Community Hall, 2022

OPPORTUNITIES

Centrally located between the population centres of Darwin and its rural area, Palmerston is close to key industry growth sectors, including Defence and energy and minerals. It is near major health, education and transport infrastructure, such as the port and railway, a university campus and a new, modern hospital and police station.

City of Palmerston continues to work to cater for the city's growth and demand on local infrastructure by delivering on the six outcomes of the Community Plan such as:

- Family and community
- Vibrant Economy
- Cultural Diversity
- A Future Focus
- Environmental Sustainability
- Governance

This gives council the ability to tackle the challenges of governance, sustainability, decision making, relevance, efficiency and thereby engage meaningfully with its stakeholders.

Council embraces the opportunities to:

- maintain trust
- be sustainable
- attract and retain the right people for the right jobs
- effectively implement Governance practices
- make informed and timely decisions
- deliver the strategic vision for the city
- respond quickly to opportunities and challenges
- develop effective relationships with stakeholders
- respond to events that affect business continuity.

CHALLENGES

The challenge for the City of Palmerston is to ensure it can sustain the growth and development whilst delivering to the lifestyle aspirations of the community, and still contribute to the Territory's overall success.

Last year, the community identified the following challenges in council's annual customer satisfaction survey:

- When asked what the most important issues are in the local area, more than half of respondents named crime and safety issues (47%).
- The two most important issues to the Palmerston community are crime/safety/antisocial behaviour and increasing business and employability.

The team at City of Palmerston work very closely with a variety of external stakeholders such as Larrakia Nation, NT Police and the Department of Territory Families to assist and help reduce anti-social behaviour and crime within the CBD. These partnerships will continue, and we will look at opportunities to improve the current programs as well as develop others. We are very fortunate to have such great working relationships with local youth services such as Palmerston and Rural Basketball Association (PaRBA), where we work with youth to guide them on a positive life path.

There will also be work done to deliver more public patrols in the city centre and suburban areas to target anti-social behaviour.

Another important safety aspect of the community stems from incidents relating to dogs, and we will be looking at delivering the new Animal Management By-Laws. Our regulatory services team will be introducing new regulatory policies, procedures and processes to align with the By-Laws, and continued effort will be made to regulate and manage compliance to promote public safety and amenity. There will be highly relevant animal education programs and promotions free for residents to support the policies.

In terms of communication, the survey responses included the following challenges;

- there is a gap in the proportion of respondents who currently receive emailed messages from Council and the proportion that would prefer this method of communication. Furthermore, when asked how Elected Members could be more accessible, the top method indicated by respondents was through internet/online forums and email.
- a large portion of the respondents (46%) opted social media as the preferred way to obtain information from Council.

As communication holds a significant importance as a service delivery, there will be a 'Deep dive' community consultation around how community prefer to receive the information. This will include education pieces around accessing our online services and how to best engage with our social media platforms.

The consultation will look at liaising with a diverse range of ages and ethnicity, with a focus also on language preferences inline with the Inclusive, Diverse and Accessible Policy Framework. We investigate all forms of communication that residents respond to and will be open to ideas on ways to optimise our current practices to achieve a higher level of satisfaction from our community. The results from this consultation will be used to update the Communications Strategy.

Council's website recently underwent an audit which identified a range of changes and enhancements to improve the useability and consumer flow. Some of the identified changes can be actioned without any additional funding, however some require a website re-development which may be worked towards for the 2023/24 financial year. The minor changes will still have a considerable impact on the user experience, and these will be actioned throughout the year.

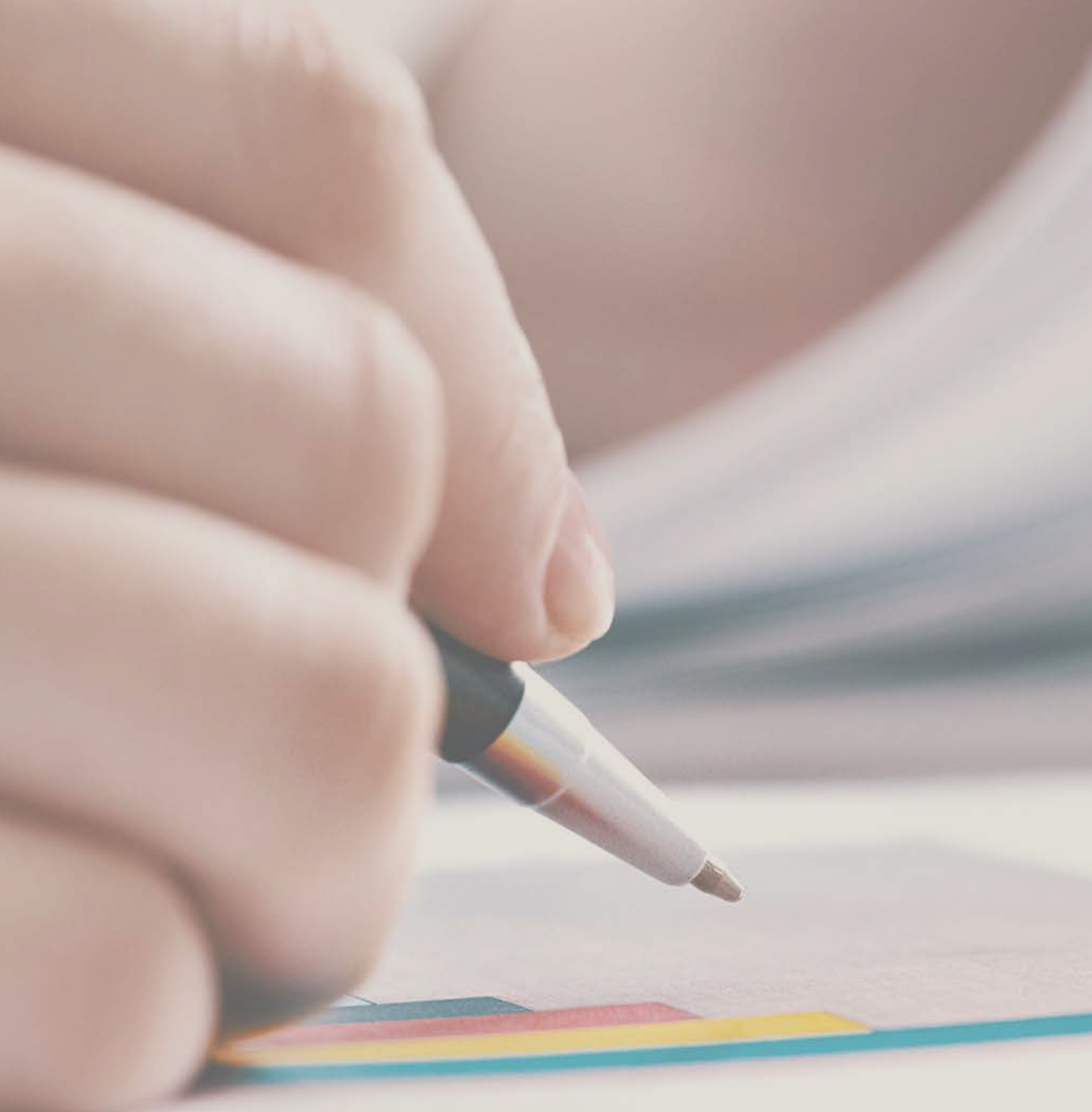
As a large portion of the community prefers to be updated via our social media platforms, the Social Media Strategy will be delivered to improve the overall performance and to ensure the community are accessing the information they need. Council's social media platforms include Facebook, Instagram and LinkedIn, where we currently have a collective following of almost 20,000. We also manage extra social pages including one dedicated for the youth space and one for City of Palmerston Library services. We see the importance of social media as a key communication tool and will be looking at ways we can utilise this better in all Council communications and activities.

The survey identified our highest-performing services as:

- kerbside waste collection (8.28/10)
- providing libraries and library services to the community (8.16/10)
- providing and maintaining the Archer Waste Management Facility (7.95/10).

Our most significant achievements in the last year were (% of total respondents):

- creating more green spaces (30%)
- events and entertainment for the community (12%)
- improved quality of roads/footpaths (9%).



REVENUE STATEMENT

Council collects revenue from five main sources. General rates and waste management charges provide 87% of Council's revenue, the remainder provided by grants, fees and charges and investment income.

Council has increased rates by 2.9% with a \$30 increase to minimum rates. Over the last 4 years, majority of the residential ratepayers only saw an average increase of \$30 with no increase in the year 2020-21. Council continues to provide free parking; pool entry and facility hire. In addition, interest charged on overdue rates will remain at 8%. Council maintains levels of service and will identify opportunities for continuous improvement and efficiency.

VALUATION

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, Department of Infrastructure, Planning and Logistics, sets the Unimproved Capital values of land. The value of land is reviewed by the Valuer-General every three years to take affect the following financial year. The 2021 revaluation occurred in July 2020 and was first applied for the 2021-22 financial year and remains the same for 2022-23 financial year

Council plays no role in the assessment of Unimproved Capital Value. If a ratepayer is dissatisfied with their valuation, it 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 (e.g. 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.

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 cleaning across the city. Commercial use of Archer Recycling Centre and Waste Transfer Station is not supported as there is no direct waste charge against either commercial or industrial properties.

CONCESSIONS

Eligible NT Concession card holders may be entitled to a concession on rates. City of Palmerston receives a listing from Territory Families Housing and Communities (Northern Territory Government) of all the ratepayers eligible for concession at the time of levying the rates, in which the rebate is deducted and noted on the annual rate notice. If a ratepayer becomes eligible part way through the rating year, they must pay the rates in full to Council and then contact the NT Concession and Recognition Unit to obtain a refund. Contact details for NT Concession and Recognition Unit are: Postal: PO Box 37037 Winnellie NT 0821 Telephone: 1800 777 704 Email: ntconcessionandrecognition@nt.gov.au Website: <https://ntconcessions.nt.gov.au> Applications for other concessions on rates and charges will be considered upon application to Council in line with Council Policy "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 that interest would still be levied in accordance with the Act under any payment arrangement. Council's determined interest for late payments will be imposed in accordance with the Act. Ratepayers can apply for a remission of interest under the Act provided they agree to a repayment arrangement to the satisfaction of Council. Council has determined the interest rate for overdue rates will remain at 8% per annum. Pursuant to the 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 only made minimal changes to fees and charges for the 2022-23 year as Council continues to provide many free services and has waived further charges. These changes include the removal of application fees for outdoor dining to allow for more opportunities for businesses. Council will continue to provide free pool access to our community for the next four years whilst free parking and facility hire continues.

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/council/forms-and-publications/fees-and-charges

RATES AND CHARGES

NT Planning Zone		Levied 2021/2022	Budget 2022/23	Average Change
R, RR (Excluding RR in the suburb of Marlow Lagoon), LR, LMR, MR, HR, CL, FD, PS, SP8, SP9 (<10,000m2), SP9 (>20,000m2), SP10 and SP11	Rate on UCV	0.61%	0.62%	2.9%
	Minimum Rate	\$1,257	\$1,287	\$30
	No of Properties	13,633	13,734	
	Estimated Income Rates	\$18,873,185	\$19,457,458	
RR in the Suburb of Marlow Lagoon	Rate on UCV	0.50%	0.52%	2.9%
	Minimum Rate	\$1,257	\$1,287	\$30
	No of Properties	251	251	
	Estimated Income Rates	\$460,705	\$474,033	
GI and LI	Rate on UCV	0.49%	0.50%	2.9%
	Minimum Rate	\$1,257	\$1,287	\$30
	No of Properties	279	403	
	Estimated Income	\$995,219	\$1,803,053	
All Other Rateable Land	Rate on UCV	0.74%	0.76%	2.9%
	Minimum Rate	\$1,257	\$1,287	\$30
	No of Properties	448	449	
	Estimated Income	\$2,353,550	\$2,421,213	

WASTE SERVICE CHARGE

The Waste Service Charge for customers with a regular waste service will remain at \$480 per household. Additional General waste bin and Recycling Waste bins have increased only by CPI of 2.4%

Waste Management Charge	2017-18	2018-19	2019-20	2020-21	2021-22	Budget Year 2022-23
Residential Kerbside Collection	\$530	\$510	\$490	\$490	\$480	\$480
Manual Service Collection (<25 units)	\$530	\$510	\$490	\$490	\$480	\$480
Upgrade to 240L Annual Service Charge*	\$149	\$149	\$149	\$149	\$149	\$149
Multiple Dwelling 25 units +	\$240	\$240	\$240	\$240	\$240	\$240
Additional Kerbside Service (both bins)	\$	\$	\$	\$490	N/A	N/A
Additional General Waste Kerbside Bin 120L*	N/A	N/A	N/A	N/A	\$250	\$256**
Additional Recycling Kerbside Bin*	N/A	N/A	N/A	N/A	\$110	\$113**
Additional General Waste Manual Bin*	N/A	N/A	N/A	\$394	\$290	\$297**
Additional Recycling Waste Manual Bin*	N/A	N/A	N/A	\$245	\$110	\$113**

*These are charges through Fees and Charges, not through Rates

**Increased by 2.4% CPI

SOCIAL AND ECONOMIC EFFECTS OF RATING POLICY

City of Palmerston is committed to levying rates in a consistent, transparent and equitable manner, while ensuring that both financial and social considerations have been made when determining the most appropriate rate mix. Council's Community Reference Group on Rates Strategy determined that the rating system and methodology utilised at City of Palmerston should follow the principles of Administrative Simplicity, Economic Efficiency and Equity. The methodologies are easy to apply, understand and comply with. They make it difficult to avoid paying rates while being practical and cost-effective to administer. The rating methodology and rate mix consider and account for impacts of the rate burden between the differential categories and whether these will have a significant negative effect on economic behaviour. Considered fair and equitable, the methodology considers the benefits received by the ratepayer as well as their capacity to pay.

STATEMENT OF COMPREHENSIVE INCOME

\$'000's	2021-2022*	2022-2023
	Revised Budget	Budget
Operating Income		
Rates & annual charges	29,476	31,181
Rates	22,675	24,291
Charges	6,801	6,889
Fees & Charges	828	927
Operating Grants and Subsidies	2,962	3,107
Interest & investment revenue	650	714
Other revenues	520	63
TOTAL INCOME	34,435	35,991
Operating Expenditure		
Employee benefits & costs	10,646	11,051
Materials, contracts and other expenses	20,078	20,545
Elected Member Allowances	192	192
Elected Member Expenses	-	-
Depreciation, amortisation & Impairment	10,608	10,793
Interest Expenses	40	188
Other Expenses		
TOTAL EXPENDITURE	41,563	42,770
BUDGETED OPERATING SURPLUS/DEFICIT	(7,128)	(6,779)
Capital Grants Income	10,868	19,392
Capital Expenditure	(20,539)	(27,069)
Changes in Revaluation Surplus	-	54
Borrowing Repayments	(235)	(375)
Transfer to Reserves		
less: Non-Cash Income	-	(1,879)
add: Non-Cash Expenses	10,608	10,793
NET BUDGET SURPLUS / DEFICIT	(6,426)	(5,863)
Other Inflow of Funds	1,000	3,500
Transfer from Reserves	5,426	2,363
NET BUDGETED OPERATING POSITION	(0)	(0)

*Revised budget for 2021-2022 includes the first and the second budget review movements.

CAPITAL EXPENDITURE AND FUNDING BUDGET

CAPITAL EXPENDITURE	
Land & Buildings	\$21,645,118
Infrastructure (including roads, footpaths, park furniture)	\$4,373,510
Plant & Machinery	
Fleet	\$300,000
Other Assets (including furniture & office equip)	\$750,000
Leased Land and Building	
Other leased Assets	
TOTAL CAPITAL EXPENDITURE	\$27,068,628
TOTAL CAPITAL EXPENDITURE FUNDED BY:	
Operating Income	\$4,046,861
Capital Grants	\$17,246,768
Transfers from Cash Reserves	\$2,275,000
Borrowings	\$3,500,000
Sales of Assets (including trade-ins)	
Other Funding	
TOTAL CAPITAL EXPENDITURE FUNDING	\$ 27,068,628

PLANNED MAJOR CAPITAL WORKS BUDGET

Class of Assets	By Major Capital Project	Total Prior Year(s) Actual \$	Current Financial Year Budget \$	Total Planned Budget \$	Expected Project Completion Date
Buildings	Splashing Out - Swimming (SWELL)	1,000,000	14,000,000	15,000,000	2023
Buildings	Where We Live Matters - Zuccoli Community	-	3,783,333	12,675,000	2028
Roads	Bitumen Reseal & Asphalt Overlay Program (R2R)		1,197,483	14,983,080	ongoing
Parks & Reserves	Play Space Renewals and Upgrades		780,000	7,959,141	ongoing
Parks & Reserves	Tree Planting & Replacement		625,000	3,537,802	ongoing
Furniture & Fittings	ERP software		600,000	2,000,000	2025
Roads	Smart Technology Project (FiberSense)		500,000	500,000	2023
Buildings	Archer Waste Facility Shade Structure		500,000	500,000	2023
Parks & Reserves	Pump Parks/skate parks Zuccoli		500,000	500,000	2023
Ancillary Roads	New Pathways		500,000	1,726,486	ongoing
Public Lighting	Public Lighting Upgrades (Dark Spots)		500,000	2,387,315	ongoing
Buildings	PSFC Secondary Space Upgrade		330,000	330,000	2023
Vehicles	Fleet Replacement		300,000	3,595,887	ongoing
Buildings	Aquatic Centre Capital Renewals		295,535	983,159	ongoing
Parks & Reserves	Irrigation Refurbishment		275,000	3,499,699	ongoing
Roads	Road Reconstruction		256,000	4,112,000	ongoing
Stormwater	Stormwater Renewals & Upgrades		174,000	2,197,424	ongoing
Ancillary Roads	Pathways Renewals		150,000	3,121,960	ongoing
Furniture & Fittings	IT Projects		150,000	1,536,086	ongoing
Public Lighting	Sustainability Programs (Solar Panels & LEDs etc)		150,000	1,536,086	ongoing
Roads	Road Safety Program		115,000	1,378,084	ongoing
Roads	New Driveways - FILOC		100,000	1,900,000	ongoing
Public Lighting	Public Lighting Renewals		85,000	727,089	ongoing
Buildings	Civic Plaza Capital Renewals		72,500	723,600	ongoing
Ancillary Roads	Driveways Renewals		56,000	571,572	ongoing
Buildings	Recreation Centre Capital Renewals		53,800	964,741	ongoing
Ancillary Roads	Laneway Renewals		50,000	512,029	ongoing
Roads	All Ability Access		41,249	461,711	ongoing
Buildings	Library Building Capital Renewals		26,500	1,653,775	ongoing
Buildings	Artwork Sculpture		10,000	1,020,467	ongoing

STATEMENT OF FINANCIAL POSITION

\$ '000	2021-2022	2022-2023
	Revised Budget	Budget
Assets		
Current Assets:		
Cash & cash equivalents	4,000	4,000
Investments	17,126	14,865
Receivables	2,378	2,461
TOTAL CURRENT ASSETS	23,504	21,326
Non-Current Assets:		
Infrastructure, property, plant & equipment	574,655	592,756
Investment property	5,400	5,454
TOTAL NON-CURRENT ASSETS	580,055	598,210
TOTAL ASSETS	603,559	619,536
Liabilities		
Current Liabilities:		
Payables	4,349	4,453
Borrowings	375	443
Provisions	1,425	1,460
TOTAL CURRENT LIABILITIES	6,149	6,357
Non-Current Liabilities:		
Borrowings	1,901	4,958
Provisions	1,811	1,856
TOTAL NON-CURRENT LIABILITIES	3,712	6,814
TOTAL LIABILITIES	9,861	13,171
NET ASSETS	593,698	606,365
Equity		
Retained earnings/(accumulated deficit)	209,027	223,026
Other Reserves	17,355	14,969
Revaluation reserves	368,316	368,370
TOTAL EQUITY	593,698	606,365

STATEMENT OF CASH FLOWS

\$ '000		
	2021-2022*	2022-2023
	Revised Budget	Budget
Cash Flows from Operating Activities		
Receipts:		
Rates & annual charges	29,476	31,098
User charges & fees	828	927
Investment & interest revenue received	650	714
Grants & contributions	2,962	3,107
Other	520	63
Payments:		
Employee benefits & costs	(10,759)	(11,162)
Materials, contracts & other expenses	(20,078)	(20,441)
Finance Payments	(40)	(188)
NET CASH PROVIDED (OR USED IN) OPERATING ACTIVITIES	3,559	4,116
Cash Flows from Investing Activities		
Receipts:		
Sale of investment securities	3,539	2,261
Amounts specifically for new or upgraded assets	5,832	17,567
Payments:		
Purchase of investment securities	-	-
Purchase of infrastructure, property, plant & equipment	(20,539)	(27,069)
NET CASH PROVIDED (OR USED IN) INVESTING ACTIVITIES	(11,168)	(7,241)
Cash Flows from Financing Activities		
Receipts:		
Proceeds from borrowings & advances	1,000	3,500
Payments:		
Repayment of borrowings & advances	(235)	(375)
NET CASH PROVIDED (OR USED IN) FINANCING ACTIVITIES	765	3,125
plus: CASH & CASH EQUIVALENTS - beginning of year	10,844	4,000
NET INCREASE/(DECREASE) IN CASH & CASH EQUIVALENTS	(6,844)	-
Total Cash at Bank	4,000	4,000
plus: INVESTMENTS ON HAND - beginning of year	20,665	16,126
NET INCREASE/(DECREASE) IN INVESTMENTS ON HAND	(4,539)	(2,261)
Total Investments on Hand	17,126	14,865
TOTAL CASH & CASH EQUIVALENTS & INVESTMENTS - end of year	21,126	18,865
NET INCREASE/(DECREASE) IN CASH, CASH EQUIVALENTS & INVESTMENTS	(10,383)	(2,261)

*Revised budget for 2021-2022 includes the first and the second budget review movements.

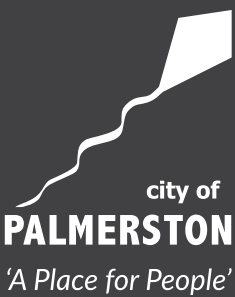
FINANCIAL RATIOS

	2021-2022 Revised Budget	2022-2023 Budget
Operating Ratio		
This ratio measures Council's ability to contain operating expenditure within operating revenue	10%	12%
Benchmark - Greater than 0%	(operating revenue excl. capital grants and contributions - operating expenses) / operating revenue excluding capital grants and contributions	
Cash Expense Cover Ratio		
This ratio indicates the number of months Council can continue paying for its immediate expenses without additional cash inflow	8.20	7.12
Benchmark - Greater than 3.0 months	(current year's cash and cash equivalents / (total expenses - depreciation - interest costs) * 12	
Current Ratio		
This ratio represents Council's ability to meet debt payments as they fall due. It should be noted that Council's externally restricted assets will not be available as operating funds and as such can significantly impact Council's ability to meet its liabilities	3.82	3.35
Benchmark - Greater than 1.5	current assets / current liabilities	
Own Revenue		
This ratio measures the level of Council's fiscal flexibility. It is the degree of reliance on external funding sources such as operating grants and contributions. Council's financial flexibility improves the higher the level of its own source revenue	91%	91%
Benchmark - Greater than 60% < 75%	Own funding / total operating revenue	
	Total income less Grants/total income	
Debt Service Cover Ratio		
This ratio measures the availability of cash to service debt including interest, principal, and lease payments	8.49	6.66
Benchmark - Greater than 2.0	operating result before interest and depreciation (EBITDA) / principal repayments + borrowing interest costs	
Interest Cover Ratio		
This ratio indicates the extent to which Council can service its interest bearing debt and take on additional borrowings. It measures the burden of the current interest expense upon Council's operating cash	88.91	22.30
Benchmark - Greater than 4.0	operating result before interest and depreciation (EBITDA) / interest expense	
Asset Sustainability Ratio		
This ratio indicates the extent to which Council is replacing its existing asset base with capital renewals of existing assets	194%	251%
Benchmark - between 89%-110%	Capital Expenditure / Depreciation	


BUDGET INITIATIVES

New Initiatives to commence in 2022/23	Capital Cost (\$)
Enterprise Software	600,000
Archer Waste Shade Structure	500,000
Pump/Skate Park in Zuccoli	150,000
Driver Community Facility	150,000
TOTAL	1,400,000

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