



KATHERINE
TOWN COUNCIL



2021/22 MUNICIPAL PLAN

Katherine Town Council

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MESSAGE FROM THE MAYOR

It is with great pleasure that I present to you the Municipal Plan for the Financial Year 2021/2022. This is the first occasion that I am honoured to be at the helm of the Katherine Town Council and am acutely aware that this is the eve of our term as elected members, with Local Government Elections due and scheduled to be completed by the 28th of August 2021.

Firstly, Katherine Town Council said goodbye to Fay Miller, our previous mayor, at the end of November 2020. Katherine community will be forever indebted for her services and achievements. Thank you, Fay, and may your health be excellent for many years to come.

Managing council finances is becoming an increasing challenge each year and this year will be no different. We did not increase the rates last year and this will continue to impact on Council finances next year. But we will do everything in our power to ensure that our ten-year financial plan assists us with our future planning and that it is adhered to.

Council will continue to ensure that it maintains its momentum in completing projects during the coming 12 months. The Leight Creek Bridge on Emungalan Road and the Sportsgrounds Pavilion are the two remaining big projects of note.

I would like to thank my fellow elected members, whose titles incidentally will change from

Alderman to Councillor effective 4 August 2021, for their input into 20/21. It has been a tough year with bruises and bumps to contend with and I wish those who intend to stand for another dose of the same fun and challenges, every success with their endeavours.

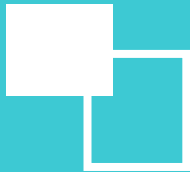
Finally, and most importantly, I would like to thank you, the community for your patience and understanding as we deal with the challenges that lie ahead. We will continue to strive for all that is good for Katherine.



Elisabeth Clark
Mayor



ABOUT KATHERINE TOWN COUNCIL



21 Parks

managed by Council,
including reserves.

38,000m²

of car parking area
managed by Council

31.2km

of underground
stormwater pipes

**132
kms**

sealed roads
managed and
maintained by Council



63

Staff currently employed by
Katherine Town Council

\$139M+

Worth of community
infrastructure including
roads, drainage,
sporting venues and
community facilities.

1 MAYOR

6 ALDERMAN

3548

Rateable Properties in the
Katherine Municipality

\$40 000

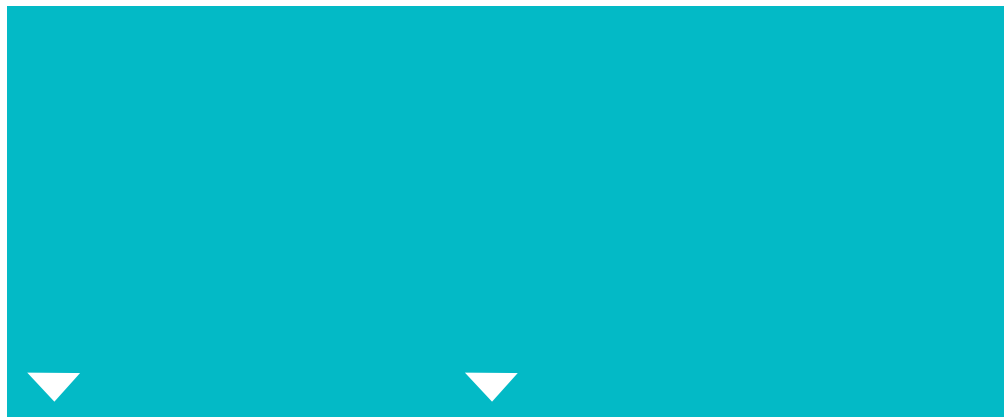
Budgeted towards the
Community Grants Program

ELECTED MEMBERS

Seven (7) Elected Members govern Katherine Town Council. The Mayor and six (6) Aldermen are elected for a term of four (4) years.

DEPUTY MAYOR

At the April 2020 Ordinary Meeting of Council, Council Elected Alderman Peter Gazey as its Deputy Mayor for the remainder of the current Electoral Term.



Peter Gazey

Deputy Mayor

8972 2601

peter.gazey@ktc.nt.gov.au



Jon Raynor

Alderman

0447 844 827

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Kym Henderson

Alderman

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COUNCIL MEETINGS

Ordinary Council Meetings are held on the 4th Tuesday of each month commencing at 6.00 pm. Changes to this scheduling may occur with all alterations being advertised prior to the meeting.



Toni Tapp Coutts

Alderman

0419 839 033

toni.tapp-coutts@ktc.nt.gov.au



Matthew Hurley

Alderman

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Jeremy Trembath

Alderman

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Elected Members are a vital part of the community.
The next election will be 28 August 2021.

ABOUT KATHERINE

Katherine is located just 312km south-east of Darwin on the banks of the beautiful Katherine River. Katherine is the fourth largest town in the Northern Territory



Katherine is a regional centre offering a wide range of services to communities from the Western Australian border to the Gulf of Carpentaria on the Queensland border



10 623
Population

 **0.01%**

Population density
(person per hectare)

 **32.7yrs**

Median age

50.7%



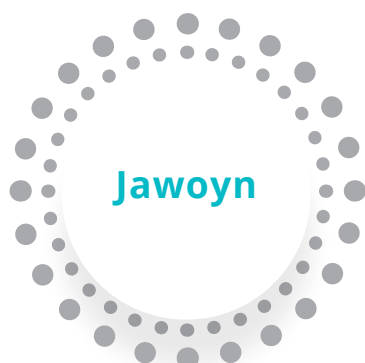
Male



49.3%

Female

First Nations People



Jawoyn



Dagoman



Wardaman

Katherine has a multi-cultural population from First Nations people to new Australians from all corners of the globe. The Katherine community has three key Aboriginal groups in close proximity - the Dagoman, Jawoyn and Wardaman people.

Source: Australian Bureau of Statistics, Regional Population Growth, Australia (3218.0). Compiled and presented in profile.id by .id, the population experts.

EXECUTIVE SUMMARY

The Municipal Plan presents a descriptive message and presentation of Katherine Town Council's planned direction forward.

Twelve months ago, we were anticipating riding through the trail of COVID-19 and emerging on the other side with the virus hopefully being a distant memory by this time. However, this is not to be and COVID-19 is still very much with us albeit it in a less "frantic" form.

Our finances have received a jolt after not raising the rates last year, but thanks to SCALE and PFAS funding, we are able to soften the blow to ratepayers this financial year as well as place some funds in reserves.

We need to thank the NT Government for the funding programmes it introduced during difficult times. We anticipate the continued assistance of the NT and Federal Governments who have been amazing with their financial and strategic involvement.

Waste management will move strongly into Council's frame over the forthcoming period as it becomes one of the priorities in terms of our waste management strategy and long-term planning.

Customer Service is entrenched in our staff's culture and there have been strong indications that we are moving in the right direction regarding this important service.

Staff turnover has continued to plague Katherine Town Council but is on the improve. We have made every effort to ensure that we are competitive with staff benefits and rewards and will continue to do so in the future.

In closing, KTC staff looks forward to providing you with continuing improved services for 21/22 please don't hesitate to contact our offices if you are seeking help or information.



Ian Bodill
Chief Executive Officer



VISION MISSION VALUES & GOALS

VISION

For Katherine to be recognised as an innovative, vibrant and inclusive community.

MISSION

To provide a sustainable and prosperous environment for the people of the Katherine Region through growth, opportunity and tolerance.

GOALS

INFRASTRUCTURE

To ensure that Council has well planned, constructed and maintained infrastructure that is managed on a sustainable basis and meets the needs of present and future communities.

ECONOMIC DEVELOPMENT

To facilitate economic development and encourage and support investment and employment opportunities.

VALUES

Service

Council will strive to achieve excellence, quality and pride of service to the community in a cost effective, common sense and courteous way.

Responsibility

Council will act with integrity and in a financially responsible, sustainable manner in the interests of the community.

Responsiveness

Council will be responsive to the needs of the community.

Equity

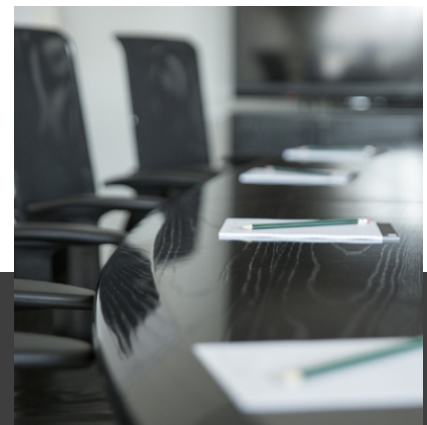
Council will treat and provide services to the community in an equitable manner.

Involvement

Council will provide avenues of participation for and be accessible to the community.

Accountability

Council will make decisions on behalf of the community in an open and accountable way



COMMUNITY DEVELOPMENT

To provide, in partnership with other organisations, for the social, recreational and cultural needs of residents and encourage a sense of involvement and community pride.

ENVIRONMENT

To promote and protect the quality of the Katherine environment and play a leadership role in addressing climate change.

GOVERNANCE

To ensure that Council demonstrates effective, open and responsible governance.

LOCAL GOVERNMENT ACT

This Plan is prepared in accordance with the requirements of the Northern Territory Local Government Act 2008. Relevant sections of the Act include:

Part 3.2 Municipal or shire plans

Municipal or shire plans

Each council must have a plan for its area. The plan for a municipal council is called the municipal plan and for a shire council, the shire plan. A council's municipal or shire plan must be accessible on its website, available for inspection at the council's public office and available for purchase at a fee fixed by the council.

Contents of municipal or shire plan

A municipal or shire plan:

(a) must contain:

- (i) a service delivery plan for the period to which the municipal or shire plan relates prepared in accordance with planning requirements specific in a relevant regional management plan; and
- (ii) any long-term community or strategic plans adopted by the council or a local board and relevant to the period to which the municipal or shire plan relates; and
- (iii) the council's long-term financial plan; and
- (iv) the council's budget; and

(b) must contain the council's most recent assessment of:

- (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
- (ii) the opportunity and challenges for local government service delivery in the council's area; and
- (iii) possible changes to the administrative and regulatory framework for delivering local government services in the council's area over the period to which the plan relates; and
- (iv) whether possibilities exist for improving local government service delivery by cooperation with other council's, or with government agencies or other organisations;

(c) must define indicators for judging the standard of its performance.

CONSTITUTIONAL ARRANGEMENTS

It is a requirement of Councils to review a number of points during its four-year election period.

The key issues addressed during the course of the review included:

- The level of elector representation (i.e. the number of elected members required to provide effective representation of the electors and adequately perform the roles and responsibilities of Council);
- Whether the Council area should be divided into wards or whether the existing “no wards” structure should be retained;
- The titles of the elected members;
- The names/titles of any proposed future wards;
- The name of Council; and
- The municipal boundaries of Council This report is presented for consideration under the provisions of Section 9 of the Act.

Council resolved to change their titles from Alderman to Councillors and this will be effective on 4th August 2021



MAYOR

Seven (7) Elected Members govern Katherine Town Council. The Mayor and six (6) Aldermen are elected for a term of four years. In recent years the Deputy Mayor position has been elected for an eight month term to give all elected members an opportunity to experience the role. This has however changed in April 2020, where Alderman Peter Gazey was elected as Deputy Mayor for the remainder of the Electoral Term.

Elected members represent the whole of the Municipality and it is not intended to implement the ward based system that applies in the Regional Councils. Further it is believed that seven (7) Elected Members is an appropriate number to represent a Municipality with a population of some 10,000 residents.

The Mayor is elected by popular vote and this arrangement has served Katherine well for many years. A change to the method of electing the Mayor is not contemplated.

ORDINARY MEETINGS OF COUNCIL

Ordinary Meetings of Council are open to the public, with community attendance welcome. The only exception is when Council is dealing with confidential matters. In these instances, a closed 'Confidential Session' is called. Confidential matters may be of a legal, personal, or commercial nature.

Ordinary Meetings of Council are held on the 4th Tuesday of each month commencing at 6.00 pm. Changes to this may occur with any alterations being advertised prior to the meeting.

Australian Citizenship Ceremonies are conducted at the beginning of Ordinary Meetings of Council on an as needed basis. Notification of conferees awaiting a ceremony is provided by the Federal Department of Home Affairs.

It should be noted that all decisions by Elected Members are made on the basis of notices of motion and reports presented in the agenda for each Council meeting. The agenda provides the order in which reports will be discussed, a section where Elected Members can declare any conflict of interest and a notation of any confidential matters to be dealt with in a closed session. Copies of the agenda may be obtained from the front counter at the Civic Centre on the Friday before the meeting and via the Council's website.



OPPORTUNITIES & CHALLENGES



GOVERNANCE

Communications and Engagement

2021/22 will provide an opportunity to strengthen the progression within the Council's communication and engagement team. During the unprecedented times in 2020/21 with COVID-19 the need for communication and support within the community was made evident. During this time Council supported the Katherine Community by providing informative, accurate information, alongside local campaigns. Council continues to aim to conduct positive engagement with the community.

CORPORATE SERVICES

Long Term Financial Plan

As a result of COVID, 2020/21 provided significant challenges in the areas of long term financial planning for the Council. With a forgone 6% rates increase previously schedule for 2020/21, Council were required to review subsequent financial forecasting and reproject for this loss in future financial years. This has resulted in revised income projects and subsequent rate increase over the coming years in order to support ongoing municipal service delivery and the impending closure of the existing waste management facility and construction of new facility.

With financial assistance from the Northern Territory Government and the addition of the PFAS Class Action payment, Council has been able to recover this loss and provided subsequent rate rise relief. Whilst it is anticipated that the major, immediate impacts of COVID have passed, Council will continue to closely monitor this situation and its impact on the local community to assess any further financial impacts and its result repercussions on Council current and future financial position.

Customer Service & Administration

There are several factors affecting the constant change of communications of corporate, customer services and administration activities. As technology evolves, the business environment must adapt to support two-way engagements that support economic trends.

With both digitisation and cloud computing, Council has some demanding work ahead, especially since the adoption of cloud computing is becoming a business standard. Council must take a strategic approach to ensure the implementation process is not compromised and there are no potential additional costs or risks.

Council is looking at better ways of creating content and managing costs through digitisation. Council must seek functions that are sustainable and that improve Council's operations to ensure we can tackle new problems in the way that endorses Council's integrity.

Where there are challenges there are always opportunities. Council has identified that through digitisation, through both documents or platforms, this will support the shift in the community's expectation around access to information and transparency.

Cloud computing does come with its challenges such as extensive troubleshooting, security challenges, cut over complexities, and application downtimes. Council is realising the benefits of cloud computing, in the end, still wins.

COMMUNITY SERVICES

With the impact of COVID still being felt across many areas of our community, Katherine Town Council will need to continually review and implement effective measures for service delivery. Whilst service delivery has returned to normal across most areas of Council will continue to prepare for service impacts and modified delivery and when needed.

Additionally, COVID has highlighted opportunities for continued adapted service delivery across many areas of the Community services remit which will continue to be carried forward. Areas such as tourism sector services and library services have been adapted to allow remote delivery through items such as increased online accessibility through online booking services and online library catalogues. Council will look to continually improve within these spaces, adapting to changing requirements in service delivery. In addition to standard operation service, Council is continually exploring opportunities to strengthen our community togetherness and resilience through program delivery. With the support of the Northern Territory Government and the City of Darwin, Katherine Town Council was able to deliver the highly successful myKatherine discount program in 2020/21. Council will look to further opportunities in 2021/22 to continue this program as well as expand on it's success, particularly within our tourism, hospitality and retail sectors.

ENVIRONMENTAL DEVELOPMENT

Council will continue to focus on its goal to promote and protect the quality of the Katherine environment through:

WEED MANAGEMENT

Maintain the program of identification, mapping, spraying, slashing and eradicating noxious and problematic weeds on Council land.

TREE MANAGEMENT

Continuation of the dangerous trees' management plan in all Council parks and public areas, utilising the expertise of a qualified arborist and local professional landscaping companies.

WASTE MANAGEMENT

Developing the infrastructure necessary for maintaining a high-quality waste management service, including:

- Responsive and reliable kerbside collection
- A new modern landfill compliant with all Environmental Protection requirements.
- A state-of-the-art transfer station, with Recycle Centre and Education Facility.
- An innovative and professional capping for the existing landfill to secure the health of the environment.

RECYCLING AND RESOURCE RECOVERY

Promoting an increase in recycling practices within the Municipality through:

- Educational programs to foster waste reduction, reuse of materials and recycling
- Separation of green waste and conversion to mulch for use in park maintenance and erosion control
- Separation of construction and demolition waste to improve resource recovery.

2021/22 BUDGET HIGHLIGHTS

ROAD & ASSOCIATED ASSET MANAGEMENT

In continuing with Katherine Town Council's Asset Management Plan, extensive works will be planned for 2021/2022 to ensure sustainable management of Council's roads and associated assets. A reassessment of the conditions of Council's roads and associated assets will be undertaken to determine priority works.

\$1.2M

Roads and
Stormwater
Networks

\$150K

Infrastructure
and Footpaths

Council will continue to monitor the conditions of footpaths and shared paths throughout the municipality and construct, reconstruct and maintain these facilities as required.

STREETLIGHTING & OPEN SPACE LIGHTING

Installation of isolators to each individual streetlight has commenced and will continue to ensure that when a streetlight fails it will not result in a bank of up to 60 lights becoming inoperative.

Council also plans to carry out a condition assessment of all ancillary streetlighting infrastructure (poles, wires etc.) Transferred from Power & Water Corporation (PWC), in order to develop a capital renewal program.

RECREATION & LEISURE FACILITIES

In 2021/22 Council will undertake master planning for the Katherine Recreation Strategy and Community Facility Management Plan to develop a comprehensive plan to guide sustainable development of facilities that optimise community usage and benefits. This study will also explore best practice management models to structure agreements with user groups and set appropriate and equitable fees and charges.

Following safety concerns raised by sporting groups on the current state of the Sportsgrounds Netball Courts playing surface, Council plans to carry out investigation and remedial works to the courts to improve the quality of the surface. The extent of the works will be dependent on the success of recent grant applications.

COMMUNITY GRANT PROGRAM

Katherine Town Council provides grant funding as part of their annual Community Grants Program. Eligible community groups can apply for grants up to \$2,000 and major community events can apply for funding up to \$5,000.

A total of \$40,000 has been budgeted towards the Community Grants Program for 2021/22.

SPORTSGROUNDS PAVILION UPGRADE

The construction of the highly anticipated Sportsgrounds Pavilion (formally known as the Don Dale Pavilion) commenced in January 2021. The project, set to be completed in late 2021, consists of new canteen, equipment storage, ablutions, communications, security and changerooms facilities. The project also provides for increased connectivity between Ovals one (2) and two (2), increased spectator spaces for both ovals as well as much improved formalised carparking at the east and west ends of the building.



**\$2000
Grants**

For Community Groups



**\$5000
Grants**

For Major Events



**Sportsgrounds
Upgrade**

Completion Late 2021

COUNCIL SERVICE DELIVERY

1



COMMUNITY SERVICES

- 1.1 Community Events & Collaboration
- 1.2 Visitor Information Services
- 1.3 Katherine Museum
- 1.4 Library Services
- 1.5 Godinymayin Yijards Rivers Arts & Culture Centre
- 1.6 Regulatory Services
- 1.7 Mosquito Monitoring

2



CORPORATE SERVICES

- 2.1 Corporate Services
- 2.2 Long Term Financial Management
- 2.3 Administration Services

3



INFRASTRUCTURE & ENVIRONMENT

- 3.1 Katherine Airport
- 3.2 Roads, Footpaths, Nature Strips & Cycleways
- 3.3 Stormwater Management
- 3.4 Streetlighting
- 3.5 Weed Management
- 3.6 Waste Management
- 3.7 Binjari Municipal Services
- 3.8 Cemetery
- 3.9 Playgrounds, Parks, Gardens & Reserves
- 3.10 Recreation & Leisure Facilities
- 3.11 Long Term Asset Management Plan

4



GOVERNANCE

- 4.1 Human Resources
- 4.2 Community Engagement
- 4.3 Marketing & Communications





COMMUNITY SERVICES

The Community Services team oversees the Community programs, initiatives, and services; particularly community events, regulatory education and enforcement, tourism sector promotion, visitor services and public library services. The functions performed by the Community Services team are an integral part in providing direct service delivery to the community along with supporting other Council departments to achieve desired service delivery results.

With the COVID-19 pandemic affecting many areas of Community Services delivery in 2020/21, the new financial year will not only see the return to normal service delivery but the expansion and/or innovation of service delivery in many areas.





KATHERINE VISITOR INFORMATION CENTRE

The Katherine Visitor Information Centre (KVIC) performs a key role in promoting the Katherine Region as a traveller's must-see destination, as well as ensuring to create an individualised experience that is guaranteed to be remembered.

The global pandemic of COVID-19 left the tourism industry worldwide, and in Australia, in uncertain times. International border closures and temporary restrictions on domestic travel resulted in a significant decrease in business and leisure travel.

Beyond COVID-19, it's time to explore Australia's backyard. The support of the Territory Tourism Voucher scheme from July 2020 to April 2021, to encourage Territorians to explore the Northern Territory, has been a great success for the local tourism industry. The success of this campaign can be actively used to expand on existing Intra-Territory and national wide marketing campaigns, such as Google, social media, print and TV advertising. The pandemic has proven that the digital world, including social media and digital booking tools is our future to attract and engage with potential customers. The KVIC will focus on social media presence as well as to enhance the online customer experience with ongoing website improvements, multi-day itineraries and travel packages in co-operation with tourism operators and other stakeholders to support the Northern Territory's Drive Tourism Strategy.

The KVIC continuously aims to provide exceptional customer service while informing visitors of all that Katherine and the region has to offer. The staff at the KVIC believes in creating customised itineraries that suit the individuals' best interests

and meets their expectations and needs. We offer free tour and accommodation booking services within Tourism Top Ends membership. In the Visitor Centre we have a large display with tourism operator brochures, regional and interstate guides, and information on local services. For traveller's convenience, the KVIC has a large car and caravan parking area, complimentary Wi-Fi service and is open seven days a week.

With tourism and hospitality contributing a total value add of \$36.12M (National Institute of Economic and industry Research – NIEIR 2020) to the Katherine economy, the importance of strong and mutually supportive partnerships is essential in ensuring the successful growth of the industry. Katherine Town Council, Tourism NT and Tourism Top End continue to work in partnership with local operators to guarantee Katherine's tourism industry can compete against and exceed other iconic tourist destinations.

The KVIC is funded by Katherine Town Council, with assistance from Tourism NT. In addition to supporting the KVIC under a funding agreement, Tourism NT provides advice on present tourism circumstances and trends to enable Katherine Town Council, the KVIC and local tourism operators to enhance the future visitor economy in the region.

EVENTS & COLLABORATION

With major impacts to community events and engagement activities in 2020, Katherine Town Council will return to a full event delivery program in 2021/22, with a focus to increase opportunities for community collaboration, celebration, and pride. In addition to the standard events program, Council will look to partner further with Government Departments and Community Stakeholders to provide for increased capacity and for social, cultural, and recreational opportunities. This is further supported through Council's Values and Goals, along with Council's support of the Katherine Youth Action Plan, Council's continued commitment to the annual Community Grants Program and ongoing support of important community assets and valued partners such as the Katherine Museum and Godinymayin Yijards Rivers Arts & Culture Centre.

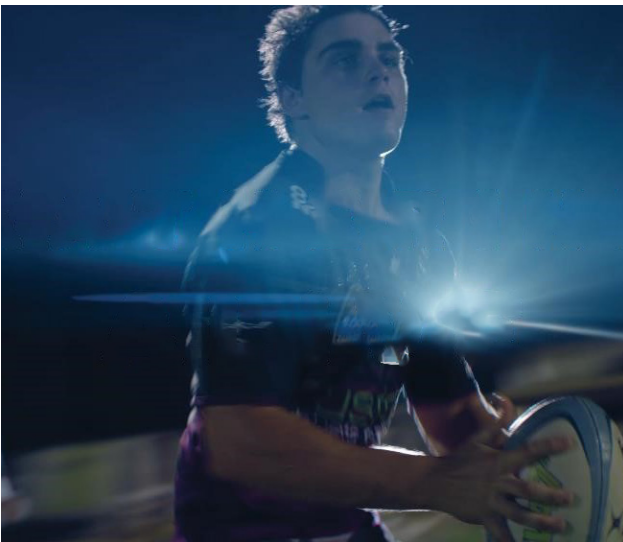
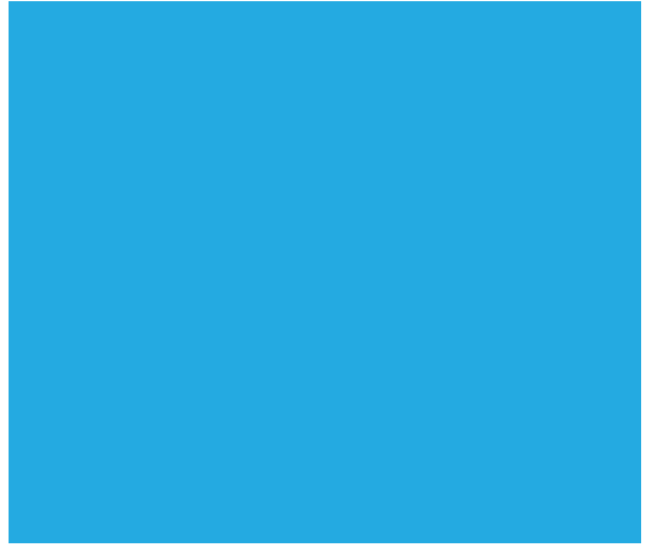
Katherine Town Council will continue its long and valued partnership with the Katherine Museum, acknowledging its valuable contribution to the region. Katherine Town Council will continue its financial support through management of identified assets and strategic governance in line with the existing partnership agreement as well as work with the Museum board of management to further develop the strategic future for the Organisation.

Godinymayin Yijards Rivers Arts & Culture Centre (GYRACC) plays a key role in the area of arts development, tourism, education and economic development in Katherine. Katherine Town Council will continue to support GYRACC through the provision of annual operational funding as well as sponsorship of the Katherine Prize, the longest running art competition in the Northern Territory.

Council will continue to extend its involvement in youth services through positive collaboration with government departments and local service providers. Council will aim to increase events and programs which target our younger community members.

In conjunction with previous community programs and initiatives such as the Everything Katherine App, the Live Local, Love Local Campaign, the Community Services Team will work to continue local promotional initiatives such as the myKatherine discount program. The program provides incentives to all registered users through the provision of daily discount vouchers at eligible local business. The program aims to encourage supporting local businesses. In addition to the campaign, participating businesses are also provided with marketing tools to promote their businesses. With two (2) successful rounds funded by the Northern Territory Government, Katherine Town Council will look to explore options to continue this program, or similar into the future.

In addition to the direct responsibilities, the Community Services team will continue to provide collaborative support to both the Infrastructure & Environment and Governance teams. The Community Services team are dedicated to facilitating collaborative relationships, advocating for and enabling a flourishing Katherine community and supporting community interests, assets and events.



LIBRARY SERVICES

Katherine Public Library strives to be a strong community hub that facilitates the lifelong learning of all users. Upon conducting community consultation in 2016, the Northern Territory Government set about finding out what the public wanted from their local libraries. Staff of the Katherine Public Library in collaboration with Katherine Town Council are focused on the development of the programs we offer and the physical space we provide. A hub that assists patrons with literacy development, social skills, educational development, cultural exchange, and access to technology and information.

The library sees more than 26,000 visitors a year engaging through a range of programs and services. Our programs have been targeted at young children aged 0 - 15 years however future development would see expansion of the programs on offer to community members aged 18+, including Seniors.

Our children's programs include Toddler Rhyme Time for 1-3 years, Storytime for 3- 5 years and Wriggle & Rhyme for babies 0-12months. All our early years programs are based around literacy development through singing, dancing, rhymes, reading and craft activities. These programs focus on providing parents and guardians an avenue to meet other parents and to guide their children through positive literacy development and social skills.

The Katherine Public Library participates in the NT Government funded School Holiday Program by offering a diverse program during all school holiday periods. These programs reach out to include children in the 5 -15-year age groups and are both fun and engaging. Past holiday activities have seen craft mornings, movie days, and 3D printing workshops. In 2021 the staff of the library are looking to expand further into Science, Technology, English, Art, Math's (STEAM) based activities as an expansion on the interest from our 3D printer.

The library also runs a Dungeons & Dragons program during the school weeks for students at secondary school age. This fantasy role-playing game allows players to develop their own characters with one participant as the narrator while the rest play out their characters. This interactive game is set out like a traditional board game and players are required to use their social skills to develop and role play their characters as the game progresses.

Our library has a developing collection that, whilst small, is growing every month. Our aim is to give access to a diverse selection of books, eBooks and DVDs that appeals to the needs of all community members. Development and inclusion in the areas of cultural diversity, LGBTQI, disability and female protagonists is vital for the inclusion of all community members.

Digital platforms like Borrow Box provide our patrons with access to thousands of eBooks and Audiobooks. Katherine Public Library is currently planning for the expansion into RBdigital, another platform that gives access to a vast array of magazines. All registered library members can access these mediums through their membership.

The future of digital platform access through the library is exciting, with movement into children's online programs under consideration. Allowing us to enhance our development in the STEAM area of lifelong learning.

Whilst providing a diverse collection we also aim to offer a space that permits patrons a range of uses for areas like private study, research, IT access, quiet reading or conference and zoom meeting capabilities. The recent inclusion of a new conference space means that members of the public can access full use of the room with 14 seat table and modern computer and zoom capabilities ensuring that long distances of travel for meetings are a thing of the past.

The future development and modernisation of the library space will include painting, new furniture in the way of study tables and chairs, couches for quiet reading, children's appropriate furniture and book displays and research tables for those studying or accessing the historical collection currently held in the Library. Installation of decorative items like art by local artists, floor rugs and plants will provide a level of ambiance suited to a space that allows patrons to relax and go about their business with a sense of calm achievement.

Library staff are committed to customer service excellence and strive to provide equitable access for those requiring assistance when accessing online services. Patrons requiring IT assistance with online forms and applications can approach staff for help, alternatively a booking can be made for up to one hour of uninterrupted IT assistance with one of the friendly library staff.

Katherine Public Library understands the varying levels of literacy among our community and is dedicated to facilitating a service that provides community members with the independence they deserve to go about their daily business.

Looking to the future the Library will be developing a Strategic Plan that guides the ongoing direction of our service. Community consultation will be vital to this process and engaging what the community feels their local library should be supporting. Ongoing development will ensure the future of the Katherine Public Library as a vibrant learning space that the whole community can access through engaging programs for all ages.



COMMUNITY SERVICES

COMMUNITY EVENTS & COLLABORATION

Responsible Officer/s:	Director Community Services
Council Goal/s:	Community Development
Service Program Description:	Manage Council's recreational and cultural community program, including Council's major events programs for the benefit and satisfaction of the community

ROLES AND DUTIES

Deliver Katherine Town Council major community events program	Support, partner and deliver community events and programs in collaboration with community groups, with particular focus on young people
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KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increase participation by community at Council events	%	>10
Increase Council's event program through community collaborations	#	2
Increase community Grant Program (applications)	#	>5

VISITOR INFORMATION SERVICES

Responsible Officer/s:	Visitor Information Centre Manager
Council Goal/s:	Economic Development
Service Program Description:	Manage the Visitor Information Centre services and secure a future for the region through the encouragement of new investments and employment growth and maximising the potential of economic development to help enhance our visitor economy

ROLES AND DUTIES

Improving branding and marketing	Improved customer experience and be China ready
Increase visitor spend	Improved industry collaboration and stakeholder relationships

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increase total sales	%	1
Increase KVIC visitor numbers	%	1
Increase sales value per booking	%	1

KATHERINE MUSEUM

Responsible Officer/s:	Director Community Services
Council Goal/s:	Community Development, Infrastructure and Governance
Service Program Description:	Support the sustainable and strategic development of the Katherine Museum

ROLES AND DUTIES

Provide strategic development and governance support as required.	Provide safe and sustainable asset maintenance
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KEY PERFORMANCE INDICATOR	UNIT	TARGET
Adherence to partnership agreement		Ongoing
Completion of agreed yearly asset maintenance	%	100

LIBRARY SERVICES

Responsible Officer/s:	Manager - Library Services
Council Goal/s:	Community Development
Service Program Description:	Manage the Katherine Public Library to provide for the social, recreational and cultural needs of the community, ensuring accessibility and promoting life-long learning

ROLES AND DUTIES

Manage the Katherine Public Library	Provide educational and recreational programs for all ages
Manage and maintain the Library collection	Provide access to information, including through digital formats
Provide a safe and welcoming environment	

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increased patron engagement	%	1
Increased Number of Members	%	1

GODINYMAYIN YIJARDS RIVERS ARTS & CULTURE CENTRE

Responsible Officer/s:	Director Community Services		
Council Goal/s:	Community Development		
Service Program Description:	Support the ongoing development of the Godinymayin Yijards Rivers Arts and Culture Centre		
ROLES AND DUTIES			
Provide operational funding	Provide funding and support to the annual Katherine Prize event		
KEY PERFORMANCE INDICATOR		UNIT	TARGET
Adherence to partnership agreement			Achieve

REGULATORY SERVICES

Responsible Officer/s:	Director Community Services		
Council Goal/s:	Environment & Governance		
Service Program Description:	Provide effective management of public order and safety within the municipality compatible with a congenial living environment.		
ROLES AND DUTIES			
By Law and relevant legislation enforcement	Animal management and control		
Pound management	Traffic control		
Community education	Environment protection		
KEY PERFORMANCE INDICATOR		UNIT	TARGET
Service requests are actioned within 10 business days		%	90
Carry out doggy day education activities		#	1
Complete annual controlled parking audit		%	100
Undertake dog registration audits		%	Increase
Prepare recommended determinations for KTC By Laws		%	100

MOSQUITO MONITORING

Responsible Officer/s:	Director Community Services
Council Goal/s:	Environment
Service Program Description:	Manage and undertake the monitoring of mosquitoes within the Katherine township through trapping and collection of data for the Department of Health's Medical Entomology Unit.

ROLES AND DUTIES

Carry out routine mosquito trapping activities as per direction from the Department of Health	Data collection and reporting		
KEY PERFORMANCE INDICATOR		UNIT	TARGET
Supply fortnightly samples and data		%	100

CORPORATE SERVICES

The governance team is responsible for ensuring Council delivers a high standard of administration, service delivery, asset management and financial accountability.

Governance encompasses authority, accountability, stewardship, leadership, direction and control. Good governance means Council can effectively evaluate, direct and monitor its activities.

The outcomes for the 2021/2022 are:

- Council meets legal and ethical compliance
- Decisions are made in the interests of stakeholders
- Council is a good corporate citizen.

Outcomes for key stakeholders of the Governance Framework will be:

- Council (Elected Members) – a high level of assurance that desired strategic priority outcomes are being achieved efficiently and effectively within an acceptable level of risk.
- Audit Committee – a high level of assurance that the appropriate control mechanisms are in place to ensure effective delivery of services within an acceptable level of risk.
- Chief Executive Officer – a high level of assurance that the organisation is consistently delivering council's strategic priority outcomes.
- Organisations/Employees – a broad-based understanding of governance and its link to ensuring community values.

The objective is to deliver, in consultation with the Community and elected members, an agreed position on affordable and acceptable levels of service. The road map to define levels of service includes understanding the external and internal issues that affect the Council's ability to provide services to meet community needs and informing and engaging with the Community on key issues such as financial sustainability challenges and risks.



CUSTOMER SERVICE / ADMINISTRATION

The functions performed by the Corporate Services team are an integral part in providing direct service delivery to the community along with supporting other Council departments to achieve desired service delivery results.

Customer Service is a vital element of business processes and Council aspires to provide positive experiences at all levels. Council will be focusing on how the Katherine community members engage with Council and how Council engages with the Community.

Council will be implementing a customer service feedback webform. By activating this service, this will allow Council to identify and facilitate where improvements are required, whilst acknowledging those staff members that go above and beyond their duties.

Council will utilise the data that is captured, for KPI tracking, performance improvement measures and allowing Council to module a service that can be adaptable and maintained with current social economic trends.

Developments and improvements have been implemented regarding internal administration processes and refining these have enabled community members being able to engage with Council at their own convenience.

Some innovations have been sourced by creating digitized forms and the implementation of web forms through Councils website. The tactical advantage of digitisation can improve efficiency's by implementing electronic workflow processes, improving accessibility to information, integrating business systems whilst creating audit trails. The use of digitizing forms and webforms also reduces Council's carbon footprint. Council will be continuing to further develop Councils form and applications.

All Council facilities now have been upgraded with Corporate Wi-Fi. This has enabled visitors to have a strong and reliable internet connection. This has also supported hirers being able to use the facilities in the capacity of a training facility. Council is invested in making upgrades that are sustainable for more efficient working environments whilst ensuring that our services are cost effective.

In 2021/22, Council will also see our electronic record management system (ERMS) migrating to cloud-based solutions. Council will also be introducing infoCouncil throughout this period. InfoCouncil is a leading software package that manages Council agendas and minutes whilst supporting good governance for the organization.

Councils existing shared drives will be moving to cloud solutions through office 365, having on premises shared drives attracts additional costs such as security, storage and hosting. Moving to cloud computing will reduce the cost of managing and maintaining our IT systems and provides business continuity, collaborations, efficiency, and flexibility of work practices.



ASSET MANAGEMENT

The focus is on sustainable development and management of assets and infrastructure. The Council has significantly progressed its long-term asset management plan. This is a constant improvement process that will focus on Council's asset sustainability ratio.

FINANCIAL ACCOUNTABILITY

Goals for the long-term financial plan are to support:

- Fiscal responsibility and financial sustainability.
- Transparency and accountability to the local community and other stakeholders.
- Appropriate levels of inter-generational equity.
- Delivery of reporting against financial targets and goals (financial key performance indicators including operating surplus ratio).
- Managers to effectively plan and deliver services.
- The development of Council's annual budget.



CORPORATE SERVICES

CORPORATE SERVICES		
Responsible Officer/s:	Director Corporate Services	
Council Goal/s:	Corporate Services	
Service Program Description:	Provide responsible financial services to ensure informed decision making for the allocation of Council resources in the short term and to ensure Council meets all its statutory and regulatory obligations.	
ROLES AND DUTIES		
Provide customer services and reception	Rates and accounts receivable collection	
Accounts payable and payroll	Monthly financial reporting	
KEY PERFORMANCE INDICATOR	UNIT	TARGET
Adherence to internal financial procedures	%	100
Legislative Compliance	%	100

LONG TERM FINANCIAL MANAGEMENT		
Responsible Officer/s:	Director Corporate Services	
Council Goal/s:	Corporate Services	
Service Program Description:	Improve long term financial sustainability of Katherine Town Council	
ROLES AND DUTIES		
Continually develop and improve the Long-Term Financial Plan	Monitor and advise on improving key financial indicators	
KEY PERFORMANCE INDICATOR	UNIT	TARGET
Long Term Financial Plan		Completed
Improve financial KPI's in accordance with LTFP		Achieved

ADMINISTRATION SERVICES			
Responsible Officer/s:	Director Corporate Services		
Council Goal/s:	Corporate Services		
Service Program Description:	Provide timely and quality service to both the community and stakeholders whilst maintaining Councils Information Technology and Electronic Record Management System services.		
ROLES AND DUTIES			
Provide customer service and reception	Provide services for the processing of Council payments		
Provide services for the use of Council facilities, equipment, resources and related regulatory permits	Continue compliance with Katherine Town Council's Customer Services Charter		
KEY PERFORMANCE INDICATOR		UNIT	TARGET
Service requests are actioned within 10 business days		%	90

INFRASTRUCTURE & ENVIRONMENTAL SERVICES

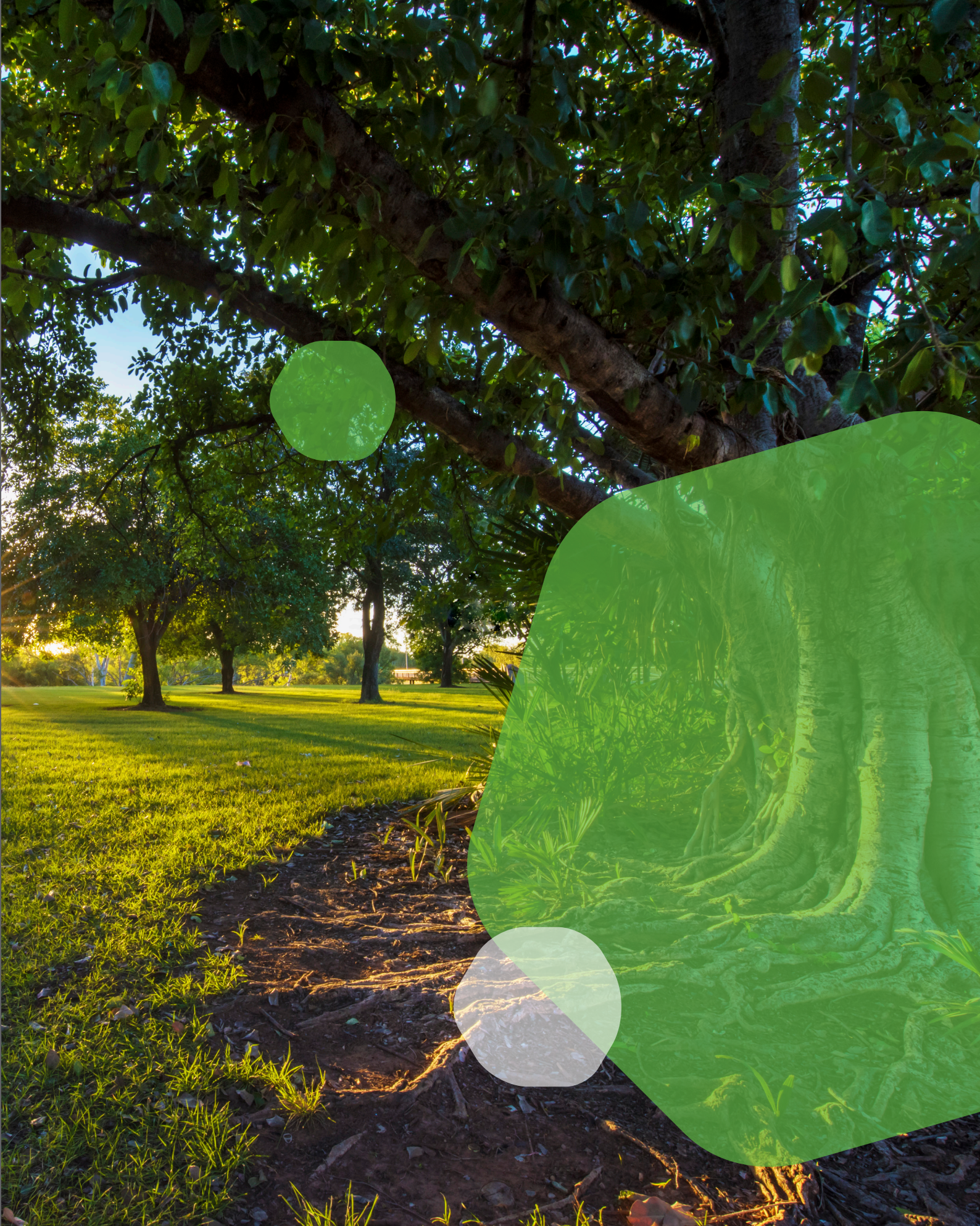
The Infrastructure & Environment team is responsible for the maintenance of Council's Infrastructure assets. This includes Council's Administration Building, Depot, Library, Visitor Information Centre, Cemetery, Community Halls, Sportsgrounds, Showgrounds, Hot Springs, LED streetlights and Council's network of urban and rural roads.

In consultation with the Asset Management Plan, regular maintenance activities are scheduled which ensure all our facilities are in safe, fit for purpose condition.

Grant funding received from Roads to Recovery and Black Spot programs are utilised to carry out major road repairs and rectifications within the Municipality. We acknowledge the Australian Federal Government in providing these valuable ongoing support programs.

In addition to maintaining Council's Infrastructure assets, the Infrastructure & Environment team maintain Council's parklands, including the Cenotaph, sporting surfaces, mowing of roadside verges, management of weeds and monitoring of mosquitoes.

In the provision of some of our maintenance programs, Council partners with Rise Ventures, who provide opportunities for unemployed persons in our community to gain training and pathways to meaningful employment.



ROADS AND FOOTPATHS

During 2021/22, Council will continue the rolling reseal maintenance program on roads and identify and formalise shoulder grading and width protection programs on sealed roads. An amount of \$1.2M has been allocated to these ongoing maintenance programs for 2021/22. Council will continue to monitor the conditions of footpaths and shared paths throughout the municipality and construct, reconstruct and maintain these facilities as required.

FIRE CONTROL

Each dry season, fire has the potential to cause catastrophic damage to property and person. Council will continue to maintain firebreaks and rural verges to the Northern Territory Fire Control standards. Council will engage with the community to ensure risks of uncontrolled bushfires are managed, mitigated or eliminated.

WASTE MANAGEMENT

Since 2016 Katherine Town Council has hosted the Big Rivers Regions Waste Management Coordinator who is supported by the Big Rivers Region Waste Management Working Group (BRRWMWG).

The BRRWMWG comprises of the following members:

- Katherine Town Council
- Roper Gulf Regional Council
- Victoria Daly Regional Council
- West Daly Regional Council
- Coomalie Community Government Council
- Department of Health
- NT Environment Protection Authority; and
- Department of Chief Minister and Cabinet

The aim of the group is to discuss regional waste management and environmental health issues and work collaboratively to develop solutions and implement best practice procedures for waste management facilities in remote communities within the Big Rivers Region. The position is funded by the Northern Territory Government with co-funding provided by the participating regional councils and in-kind support provided by the Katherine Town Council.

INFRASTRUCTURE & ENVIRONMENTAL SERVICES

KATHERINE AIRPORT

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure Community Development Economic Development Governance
Service Program Description:	<p>Manage contract with external service provider to professionally manage Katherine Civil Airport Tindal (KCAT) to:</p> <ul style="list-style-type: none"> • Provide a well maintained, safe and efficient airport service in compliance with the Local Government Act, Transport Act, Control of Roads Act, Work Health and Safety Act and the Civil Aviation Safety Authority (CASA) Safety regulations, and • Facilitate the use of KCAT by local and regional aviation services and other commercial enterprises.

ROLES AND DUTIES

Ensure the external service provider carries out daily Airport Serviceability Inspections in accordance with CASA Safety Regulations	Conduct Transport Security meetings
Ensure the external service provider undertakes Aircraft parking recording	Conduct Airport user group meetings
Ensure the external service provider undertakes monitoring of all general aviation air movements at Katherine Airport	Responsible for the Security of the Katherine Airport , associated assets and personnel
Explore strategies to ensure that infrastructure is developed to meet the demand of the users of the facility	Ensure scheduled works and maintenance are carried out by the external service provider in accordance with the terms of the management agreement
Collaborate with the Department of Defence and airport users to provide and improve air services within the region	Support the external services provider to seek and encourage new tourism and commercial business opportunities

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Compliance with the Civil Aviation Safety Authority (CASA) Safety regulations and the Manual of Standards (MOS).	%	100
Legislative Compliance	Trend	Increasing

ROADS, FOOTPATH, NATURE STRIPS AND CYCLEWAYS

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure
Service Program Description:	To provide and maintain a network of road and pathway infrastructure to safely and efficiently move vehicles, pedestrians and goods throughout the municipality.

ROLES AND DUTIES

Manage maintenance program for sealed and unsealed roads and car parking areas under the care, management, and control of Council.	Road resealing
Street and path sweeping	Shoulder and table drain maintenance
Maintaining line marking and signage on all Council roads and carparks	Analyse inspection and condition data to establish and carry out capital works program for road network infrastructure renewal.
Maintain and repair path defects	Manage roadside vegetation and hazards

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Deliver capital works program for road resealing and pavement rehabilitation	%	100
Maintenance grading to rural roads to stabilise and shape shoulders and table drains	%	20
Potholes are made safe and repaired as observed by community or KTC staff within acceptable timeframe.	Days	1 to make safe and 21 to repair.
Identify faded and damaged signage and carry out signage renewal program	%	15
Identify faded line marking and carry out line marking renewal program	%	20
Tripping hazards are made safe and repaired as observed by community or KTC staff within acceptable timeframe.	Days	1 to make safe and 21 to repair.

STORMWATER MANAGEMENT

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure
Service Program Description:	To provide stormwater drainage to urban areas in Katherine through a network of kerbs, gutters, pits and 31km of underground pipes as well as maintaining all-weather access to sealed rural roads in flood prone areas and at non-permanent creek crossings through culverts and open channels.

ROLES AND DUTIES

Repairs to side entry pit lids and grates	Vegetation control and maintenance grading of open drains.
Scheduled CCTV inspections and cleaning of underground stormwater pipes	Analyse pipe condition data to establish and carry out capital works program for stormwater network renewal.

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Undertake assessments and collate asset data to develop staged renewal program for kerbs and gutters.	%	50
Carry out scheduled CCTV inspections and cleaning of underground pipe	km	2
Carry out scheduled CCTV inspections and cleaning of under road culverts	#	15
Side Entry Pit (SEP) lids and grates are made safe and repaired as observed by community or KTC staff within acceptable timeframe.	Days	1 to make safe and 21 to repair.
Scheduled capital renewals completed as per Asset Management Plan	%	100

STREETLIGHTING		
Responsible Officer/s:	Director Infrastructure & Environment	
Council Goal/s:	Infrastructure	
Service Program Description:	Provide and maintain streetlighting throughout Katherine to ensure public safety.	
ROLES AND DUTIES		
Maintain streetlights on Council controlled roads and streets across the Municipality	Ensure that changes made to Council owned underground power cables are updated in the Dial Before You Dig	
KEY PERFORMANCE INDICATOR	DATABASE	TARGET
Annual Streetlighting program expenditure within approved budget	%	100
Urgent service requests actioned within 10 business days	%	90
Non-urgent service requests actioned when a minimum of 5 requests have been received	%	90

WEED MANAGEMENT			
Responsible Officer/s:		Director Infrastructure & Environment	
Council Goal/s:		Environment	
Service Program Description:		Develop and implement a Weed Management Program for the control of noxious weeds on Council owned land within the municipality, ensuring compliance with legislative requirements.	
ROLES AND DUTIES			
Carry out routine inspections of Council owned land for noxious weed growth		Carry out eradication of noxious weeds on Council owned land	
Liaise with Northern Territory Weeds Branch		Promote community awareness	
KEY PERFORMANCE INDICATOR		UNIT	TARGET
Completion of weed surveys in identified areas		Frequency	Quarterly
Overall weed density		Trend	Decreasing
Distribute information on social media to raise community awareness of weed issues in the Katherine area		Frequency	Quarterly
Non-urgent service requests actioned when a minimum of 5 requests have been received		%	90

WASTE MANAGEMENT

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Environment
Service Program Description:	To sustainably manage the Katherine Waste Management Facility (KWMF) to comply with regulations and industry standards and deliver services to meet current and future needs of the Municipality.

ROLES AND DUTIES

Operate KWMF in compliance with Northern Territory Environment Protection Authority (NT EPA) License conditions and Environmental Management Plan.	Conduct environmental monitoring and reporting as required by NT EPA and National Pollutant Inventory regulations.
Manage contracts for specified kerbside collection services.	Collect data on separation of waste streams, resource recovery, and diversion from landfill at KWMF.
Provide information and invite community feedback about Council's Waste Management Strategy.	Participate in 'Clean Up Australia' and 'Keep Australia Beautiful' campaigns.
Review policies, procedures, and fees and charges for domestic and commercial use of KWMF to encourage more efficient and sustainable waste disposal practices.	Collaborate with Councils in the Big Rivers Regional Waste Management Group to lead regional responses to challenges and opportunities in the waste management industry and encourage local innovation and enterprise.
Continue to develop and implement staged plan for upgrade of current transfer station and closure of existing landfill at KWMF.	Undertake project planning and development approval processes for new landfill site.

KEY PERFORMANCE INDICATOR	MEASURES	TARGET
Conduct environmental monitoring and reporting as required by NT EPA and NPI regulations	%	100
Regular kerbside collection service in accordance with agreed service levels	%	95% of kerb side collections delivered 90% of issues actioned within 10 business days
Promote Council's Waste Management Strategy on website and at events and information sessions.	#	WMS available on website 4 events and/or information sessions attended
Participate in 'Clean Up Australia' Day and 'Tidy Towns/Sustainable Cities' programs	#	2

WASTE MANAGEMENT - CONTINUED

KEY PERFORMANCE INDICATOR	MEASURES	TARGET
New Landfill Infrastructure	Progress the development of a new landfill	Conduct public consultation Complete site selection Progress work to design the new facility
Old Landfill Management	Progress work to close the existing landfill	Progress work to design a suitable capping arrangement
Actively participate in Big Rivers Regional Waste Management Group meetings and Waste Industry Forums	#	6
Engage consultant to prepare master plan and design for current KWMF.	Final plan and design	Completed
Engage consultant to conduct feasibility study and recommend site for new landfill.	Report presented to Council	Completed

BINJARI MUNICIPAL SERVICES

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Community Development
Service Program Description:	Administer and provide Local Government Services to the Binjari Community in line with the Northern Territory Government, Department Chief Minister and Cabinet operational funding arrangements.

ROLES AND DUTIES

Provide waste management services, irrigation and streetlight repairs, animal control, road repairs and maintenance.	Manage contractual arrangements with Binjari Community Aboriginal Corporation to provide weekly domestic garbage collection and grounds maintenance services.
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KEY PERFORMANCE INDICATOR	UNIT	TARGET
Operational funding expended in accordance with the relevant legislation.	%	100
Carry out Binjari Doggy Day activities	#	3

CEMETERY

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure & Environment
Service Program Description:	Manage and operate the Katherine Memorial Cemetery to meet all legislative requirements whilst providing safe and appropriate interment options satisfying the communities needs.

ROLES AND DUTIES

Manage and carry out interments in accordance with relevant legislations.	Installation of plinths, headstones and memorials
Manage and maintain cemetery records in accordance with relevant legislations.	Maintenance of grounds and open spaces including mowing and irrigation
Provide clear and detailed information to customers, stakeholders and the general public relating to cemetery management, processes and records.	Maintenance of cemetery plant and equipment
Plan effectively for Council's long-term cemetery services.	

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Compliance with legislative requirements	%	100
Number of complaints received	<	6
Completion of annual plinth installation program	#	2

PLAYGROUNDS, PARKS, GARDENS & RESERVES

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure & Environment
Service Program Description:	Manage Council's open space including playgrounds, parks, gardens and reserves to meet current and future community needs.

ROLES AND DUTIES

Manage playgrounds and open spaces in accordance with Council's over arching plan for Recreation and Leisure Facilities within the Municipal area.	Undertake routine inspections of playgrounds, parks, and leisure areas.
Carry out minor repairs and maintenance on playground equipment and park furniture.	Maintain grassed areas and manage vegetation in parks, gardens, and reserves.
Maintain and manage irrigation systems.	Inspect and maintain Council's trees as per Council's Tree Asset database.

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Service requests actioned within 10 business days	%	85
Complete playground equipment inspections	Frequency	Monthly
Carry out playground safety audit	Frequency	Annually
Complete scheduled grounds maintenance	%	100

RECREATION & LEISURE FACILITIES

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure & Environment
Service Program Description:	To manage and maintain Council owned multi-use facilities (i.e. Sportsgrounds and Showgrounds) so that a range of recreational and leisure opportunities are made available to residents and visitors.

ROLES AND DUTIES

Undertake routine inspections and complete scheduled maintenance for grounds and facilities.	Undertake master planning for the Katherine Recreation Strategy and Community Facility Management Plan to develop: <ul style="list-style-type: none"> A comprehensive plan to guide sustainable development of facilities that optimises community usage and benefits; and A best practice management model to structure agreements with user groups, and fees and charges.
Implement management agreement for the Aquatic Centre.	Manage facility hire and/or lease agreements in accordance with Council policies and procedures.
Communicate with key community recreation stakeholders.	

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Engage consultants to develop Katherine Recreation Strategy and Facility Management Plan 2022-2032		Completed
Conduct audit and condition assessment of Council owned and/or managed community facilities and spaces	%	100
Establish community communication and consultation strategy and Terms of Reference for stakeholder group meetings		Completed
Conduct stakeholder meetings	#	6
Service requests actioned within 10 business days	%	85

LONG TERM ASSET MANAGEMENT PLAN

Responsible Officer/s:	Director Infrastructure & Environment
Council Goal/s:	Infrastructure
Service Program Description:	Develop and implement long-term plan for Katherine Town Council's infrastructure to ensure responsive management of assets, sustainable delivery of services, and compliance with regulatory requirements.

ROLES AND DUTIES

Maintain asset database and update long-term financial plan.	Monitor and assess the condition and serviceability of assets.
Determine priority of renewal and replacement proposals and undertake works to meet service level objectives and minimise risks.	

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Update Asset Register, Asset Management Plan and Long-Term Financial Plan	%	100
Carry out asset renewal and replacement program	%	100
Conduct annual asset audit and condition assessments	%	100

GOVERNANCE

The Governance Section consists of the Chief Executive Officer who is the conduit between council and the Administration. He is accountable for the performance of the staff.

Included in the structure are the:

Communications Officer who is responsible for delivering the complete media service of Katherine Town Council. The service includes media releases, community engagement opportunities, social media management, marketing and media requests.

Human Resources Officer: Is responsible for the recruitment, induction, training and development, workforce planning and Work Health and Safety.

Executive Assistance Officer: Is responsible for providing executive assistance to the Mayor, Elected Members and Chief Executive Officer.

LOCAL GOVERNMENT ACT 2019, LOCAL GOVERNMENT REGULATIONS AND GUIDELINES

The Local Government Act 2019 was passed in Parliament in November 2019

The 2019 Act was planned to commence on 1 July 2020 however due to the impact of COVID-19 the commencement date has been delayed until 1 July 2021.

Council has adopted policies relating to the 2019 Act. There will also be compulsory training for Elected Members.

HUMAN RESOURCES / INDUSTRIAL RELATIONS

The future direction of Council Human Resources and Industrial Relations will be to create innovative strategies focusing on operational improvements that deliver more valued and meaningful measures. Council will also be focusing on strong employee engagements, improving employee communications, increasing motivation, establishing a higher sense of community, promoting healthy work-life balances, and wherever possible, supporting employees to develop new skills that will bring added value to the Council.

ENTERPRISE BARGAINING AGREEMENT

Council engaged an independent consultant to review Council's position regarding salary classifications that was based on Council's position roles and responsibilities. The independent report compared Katherine Town Council to other Councils in the NT. Additionally, the report cross referenced current EBA classifications and other entitlements.

Council assessed the report and acknowledges that by adopting the review, this will allow Council to be competitive to the average salary based in the NT. Due to the findings of the report, senior roles within Council were being underpaid verse the average salary across the NT.

Council aspires to be an employer of choice. This being demonstrated through a review of salary levels, incremental advancements, leave entitlements and other standards that are above the Local Government Industry Award.

The EBA requires ongoing negotiations between Council and Council employees. Collective bargaining is continuing in good faith, with the purpose of establishing terms that are equitable, transparent, and fair.

WORK EXPERIENCE PROGRAM

Council will continue to explore opportunities to engage Katherine's youth in work experience opportunities with the purpose to inspire, inform and educate students approaching the workforce. The focus will be on:

- Indigenous employment opportunities;
- Disadvantaged/disengaged youth.

Council will continue its relationship with the Department of Education, Katherine High School and St Joseph's College in providing work placements for work experience program participants.

COMMUNICATION AND ENGAGEMENT

Katherine Town Council is identifying ways to strengthen its engagement and support of local businesses. After the success of myKatherine it was proven Council can achieve positive engagement with its businesses and Community.

Council endeavours to sustain quality and consistency of all content that is published and distributed on behalf of Council via the communication and engagement tools to ensure that information and messaging of content is uniformed and transparent.

Katherine Town Council will conduct business in compliance with our continually reviewed and adapted Communications Plan, as well as continue and refine communications in relation to specific projects.



COMMITTEES

Council has a number of internal advisory committees. These committees provide advice to Council on specific matters and membership is made up of interested parties and/or users of Council facilities. Staff provide administrative support and perform a coordination role, assisting the following internal advisory committees:

- Administrative Review Committee
- Audit Committee
- Katherine Town Council – Community Benefit Grants Committee
- Katherine Sportsgrounds Advisory Committee
- Katherine Showgrounds Advisory Committee
- Katherine Youth Advisory Committee
- Work Health Safety Committee

Council maintains membership on the following committees:

- Australian Local Government Women's Association NT
- Big Rivers Economic Development Committee
- Community Safety Committee
- Development Consent Authority
- Godinymayin Yijards Rivers Arts & Cultural Centre (GYRACC) Board of Management
- Joint Insurance Scheme Discretionary Trust Advisory Committee
- Katherine Accommodation Action Group
- Katherine Chamber of Commerce
- Katherine Community PFAS Committee
- Katherine Emergency Committee
- The Historical Society of Katherine Committee
- Local Government Association of the Northern Territory – Executive Committee
- Nitmiluk Park Board
- Rise Ventures Board
- Tourism Top End – Katherine Region Group
- YMCA Board

GOVERNANCE

HUMAN RESOURCES

Responsible Officer/s:	Chief Executive Officer
Council Goal/s:	Governance
Service Program Description:	Develop Council's facilitation role in the community whilst ensuring participation from the community and stakeholders in Council's decision making processes, planning and service delivery.

ROLES AND DUTIES

Further implement and develop Council's Community Engagement Strategic Plan	Manage and implement Katherine Town Council's Community Grant program
Plan for and undertake community engagement for Council activities	Facilitate and support community groups

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increase number of community engagement activities undertaken annually	#	>5
Increase number of community groups engaged with Council	#	>1

COMMUNITY ENGAGEMENT

Responsible Officer/s:	Chief Executive Officer
Council Goal/s:	Governance
Service Program Description:	Develop Council's facilitation role in the community whilst ensuring participation from the community and stakeholders in Council's decision making processes, planning and service delivery.

ROLES AND DUTIES

Further implement and develop Council's Community Engagement Strategic Plan	Manage and implement Katherine Town Council's Community Grant program
Plan for and undertake community engagement for Council activities	Facilitate and support community groups

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increase number of community engagement activities undertaken annually	#	>5
Increase number of community groups engaged with Council	#	>1

MARKETING & COMMUNICATIONS

Responsible Officer/s:	Chief Executive Officer
Council Goal/s:	Community Development / Governance
Service Program Description:	Manage Council's communication program, including media management and marketing

ROLES AND DUTIES

Manage marketing and promotion of Council's brand including sponsorship/ support arrangements	Develop and manage Council's social media platforms and website
Develop and implement effective media management strategies, public relations and marketing techniques	Continually review the Communications Plan

KEY PERFORMANCE INDICATOR	UNIT	TARGET
Increase in number of followers on Facebook per annum	%	>10
Increase in number of website visits per annum	%	>20
Number of media releases with positive media coverage	#	30
Review annual Communications Plan		Ongoing

FUTURE PROJECTS

Katherine Town Council has identified a number of priority projects, outside of operational funds of which it would like to pursue into the future. These projects fall within Council future project considerations with their realisation subject to grant funding.

KATHERINE RECREATIONAL FACILITIES & AQUATIC PRECINCT MASTERPLAN

With increased usage and ageing infrastructure across all recreational facilities and the Aquatic Centre, the development of a masterplan is a high priority for future improvements by the Katherine Town Council.

With the in -progress pavilion construction at the sports grounds, the recently completed showgrounds upgrades and increased user demands, Council is eager to ensure considered strategic planning is undertaken to maximise the value of our recreational asset to the community.

The Katherine Aquatic Centre is in need of significant renewals along with upgrades that meet the needs of our current and future community. Council is eager to develop a long term strategy for this facility upgrade which will be informed by our communities needs.

KATHERINE TOWN COUNCIL WASTE MANAGEMENT STRATEGY

With the recently adopted Waste Management Strategy, Katherine Town Council will be placing high priority on it's implementation. With identified milestones, Council will seek to expediate elements of this plan, subject to obtaining external funding opportunities. Council will particularly be focused on sourcing funding for:

- Design & construction of upgraded transfer station with a focus on separation of waste streams and resource recovery
- Undertake a joint study in to solutions for waste management throughout the Big Rivers Region.



| APPENDICES

ORGANISATIONAL STRUCTURE

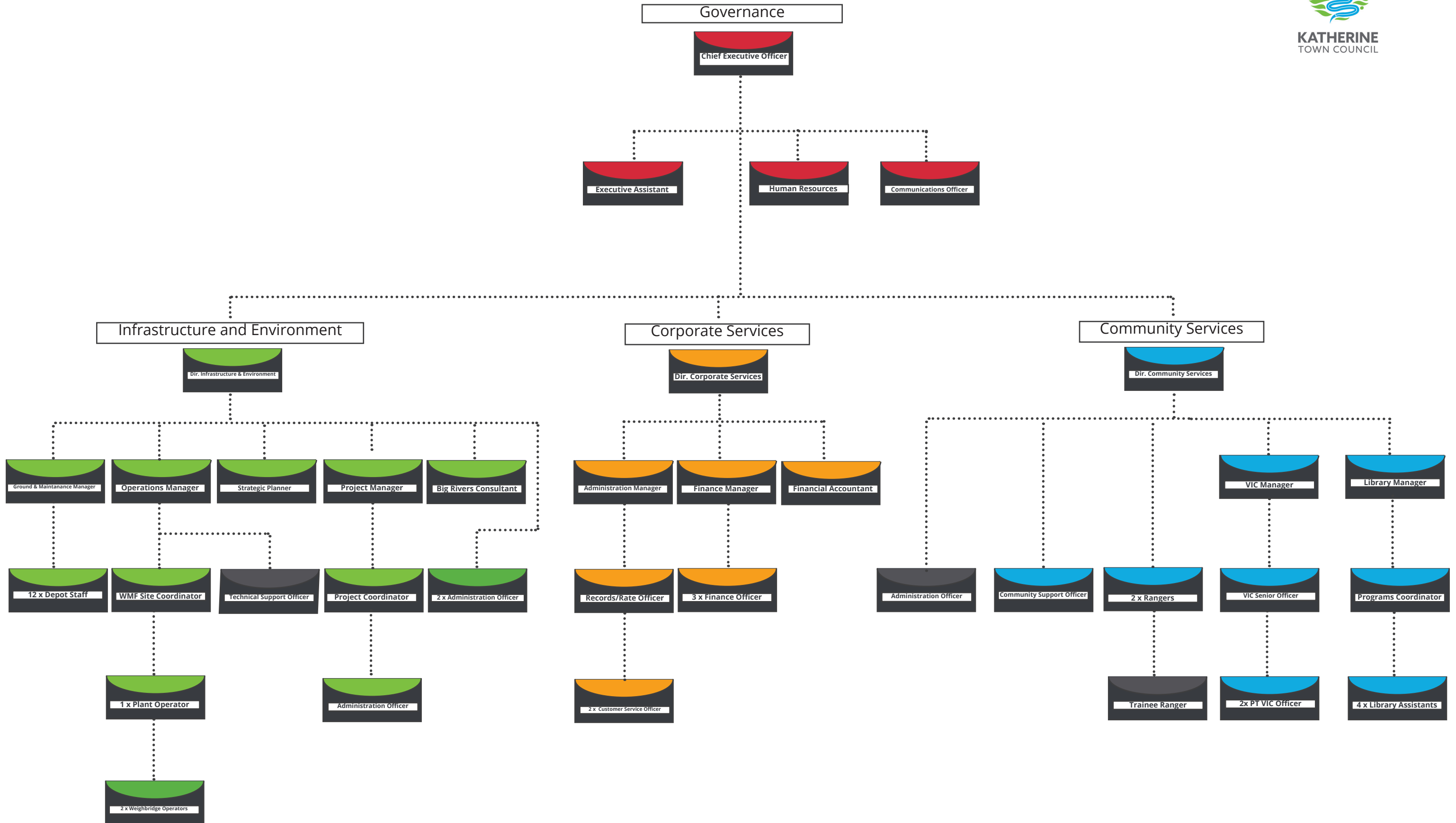
FUNDING THE MUNICIPAL PLAN

ANNUAL BUDGET

FEES & CHARGES



KATHERINE
TOWN COUNCIL



FUNDING THE MUNICIPAL PLAN

This year's budget is one that looks to support our community at a time when the world begins to emerge from an unparallel period in both health and economy. The budget continues the trend of expenditure, income and service levels that we put into place in the 2020/2021 budget with a cautious increase to budget.

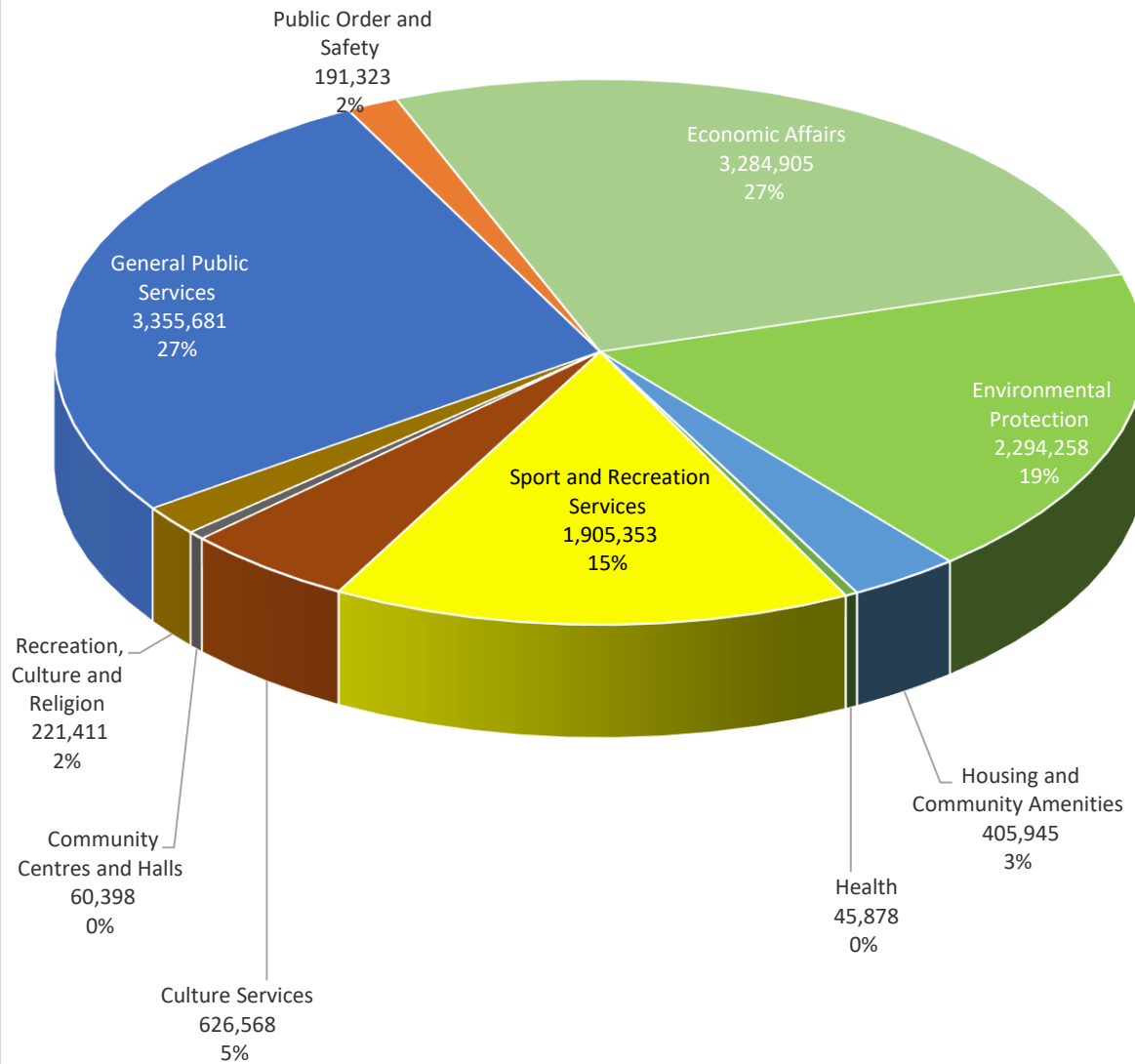
The following diagrams provide a snapshot view of the proportion of expenditure for capital and operation expenditure across a number of areas. A comprehensive annual budget for 2021/2022 is provided and attached for review.

	Current Year	Long Term Plan		
OPERATING INCOME	2021/22	2022/23	2023/24	2024/25
Rates	7,946,611	8,593,873	9,286,445	10,027,496
Waste Levy	1,300,000	1,650,000	1,650,000	1,300,00
Waste Charge	929,700	960,380	992,073	1,024,811
Fees and Charges	989,017	1,021,655	1,055,396	1,090,196
Operating Grants and Subsidies	1,479,714	1,487,113	1,494,548	1,502,021
Interest/Investment Income	56,775	81,851	100,475	98,450
Other Income	279,336	280,733	282,136	238,547
TOTAL	12,981,153	14,075,604	14,861,046	15,326,521

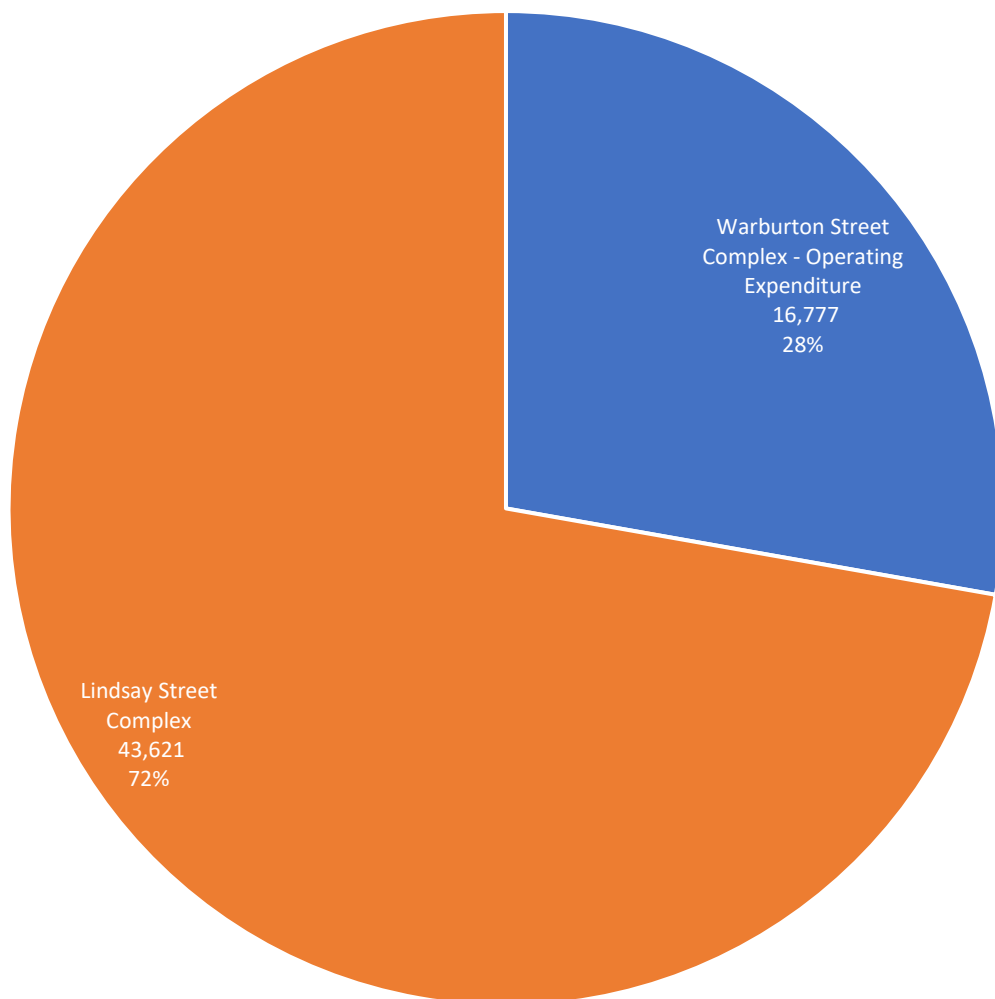
Functions of Council

2021/22 Operating Expenditure

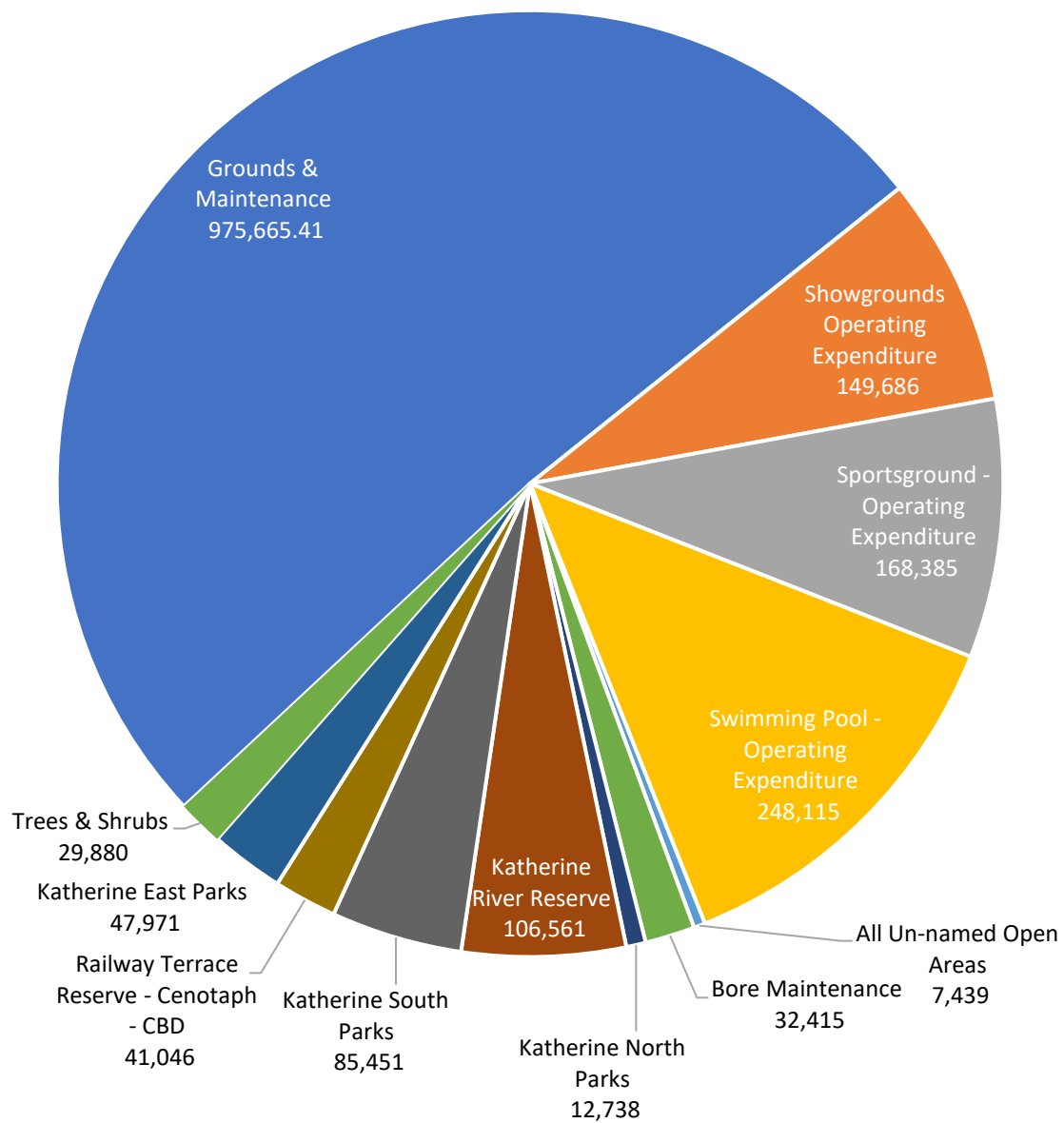
Budget \$12,391,720



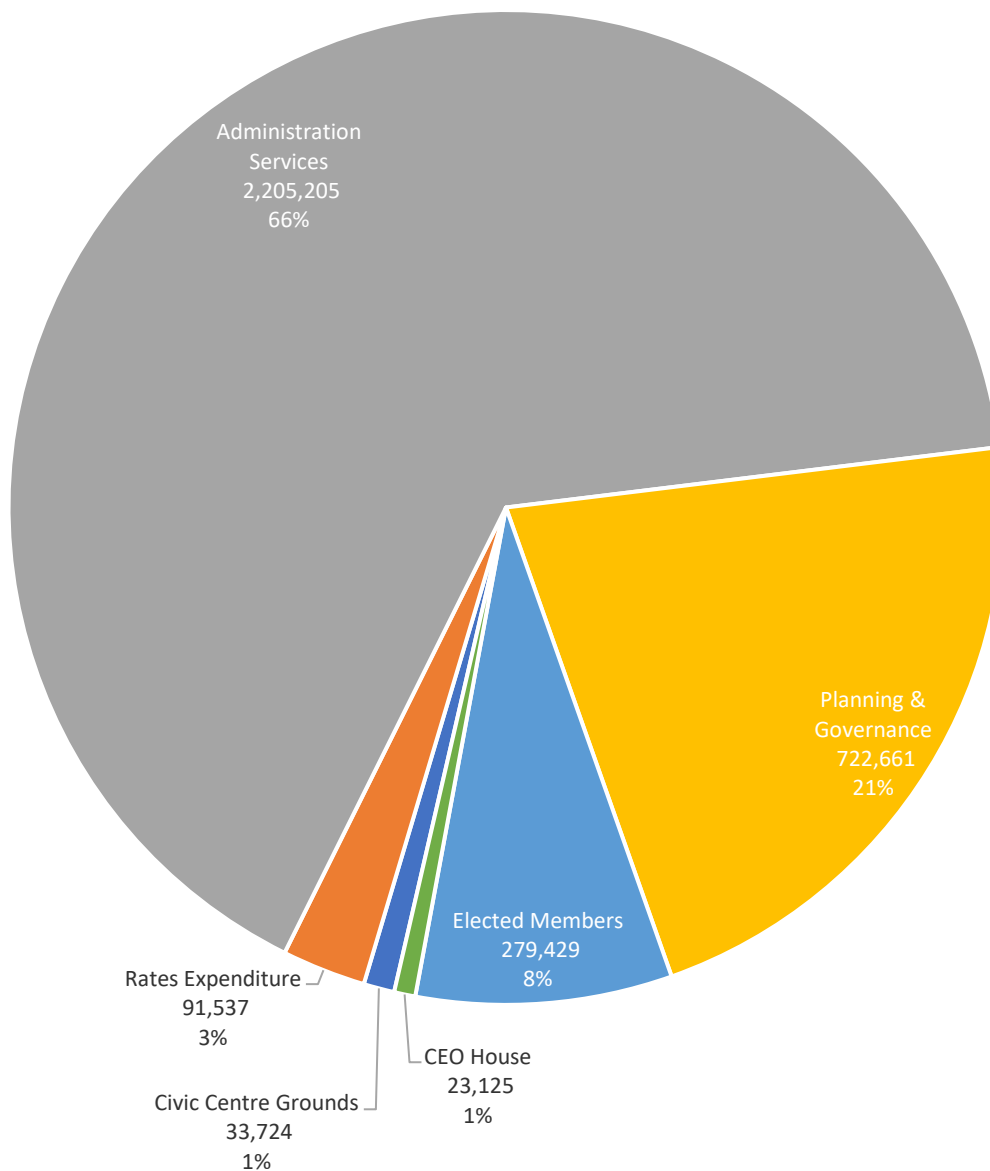
**Community Centres and Halls
2021/22 Operating Expenditure
Budget \$72,000**



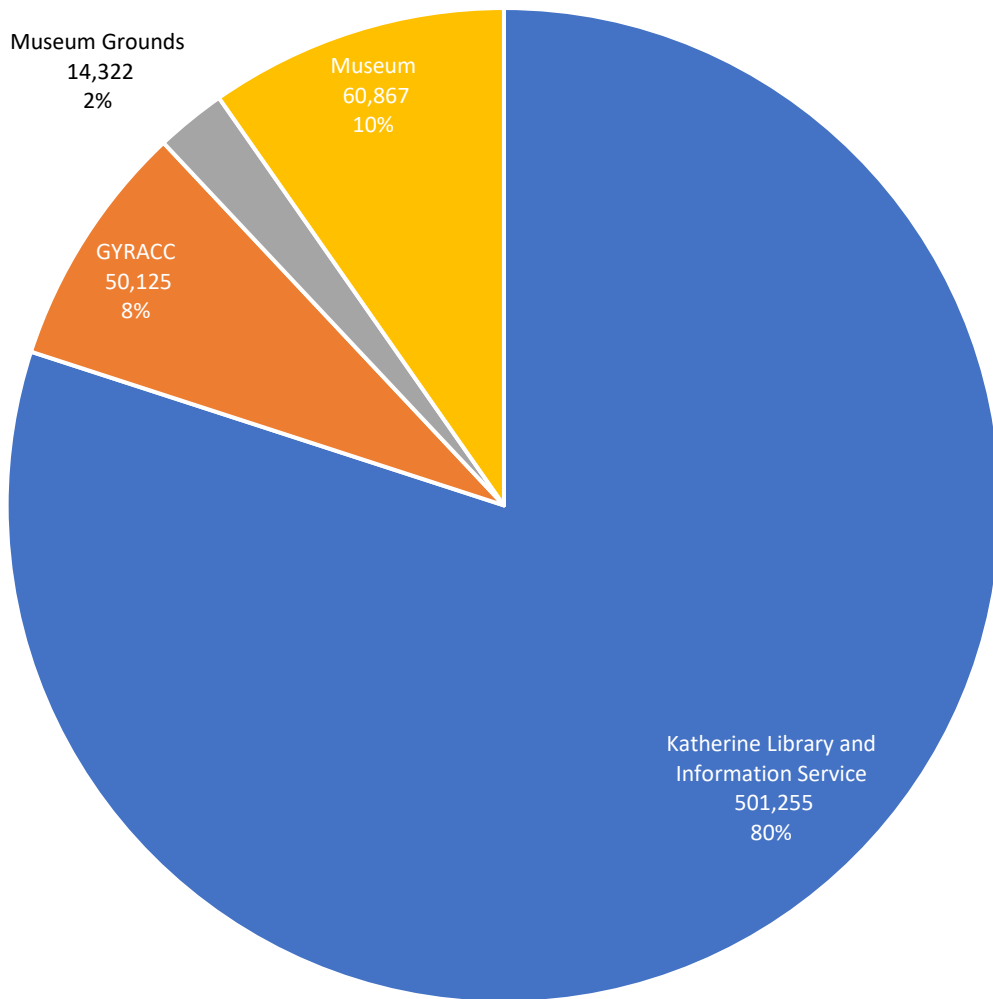
Sport and Recreation Services 2021/22 Operating Expenditure Budget \$1,905,353



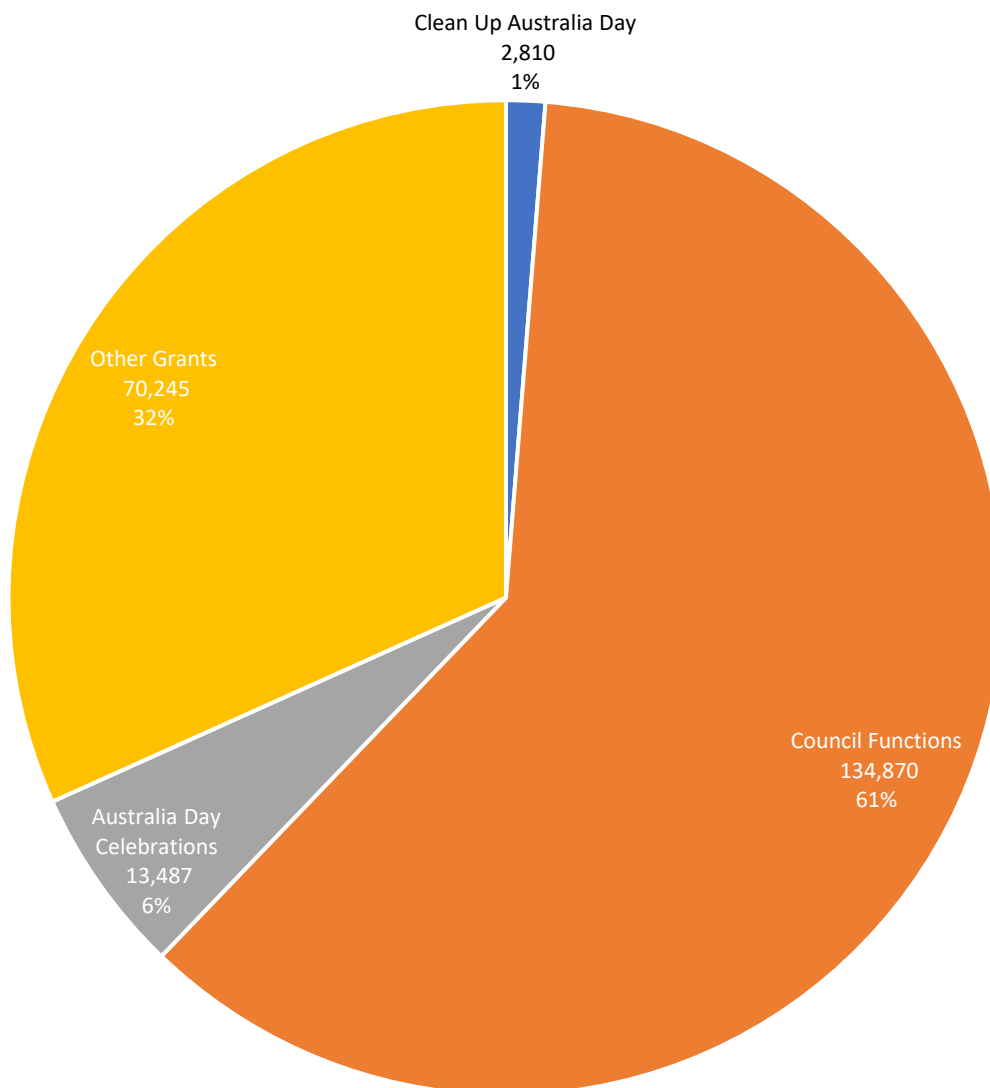
General Public Services 2021/22 Operating Expenditure Budget \$3,355,681



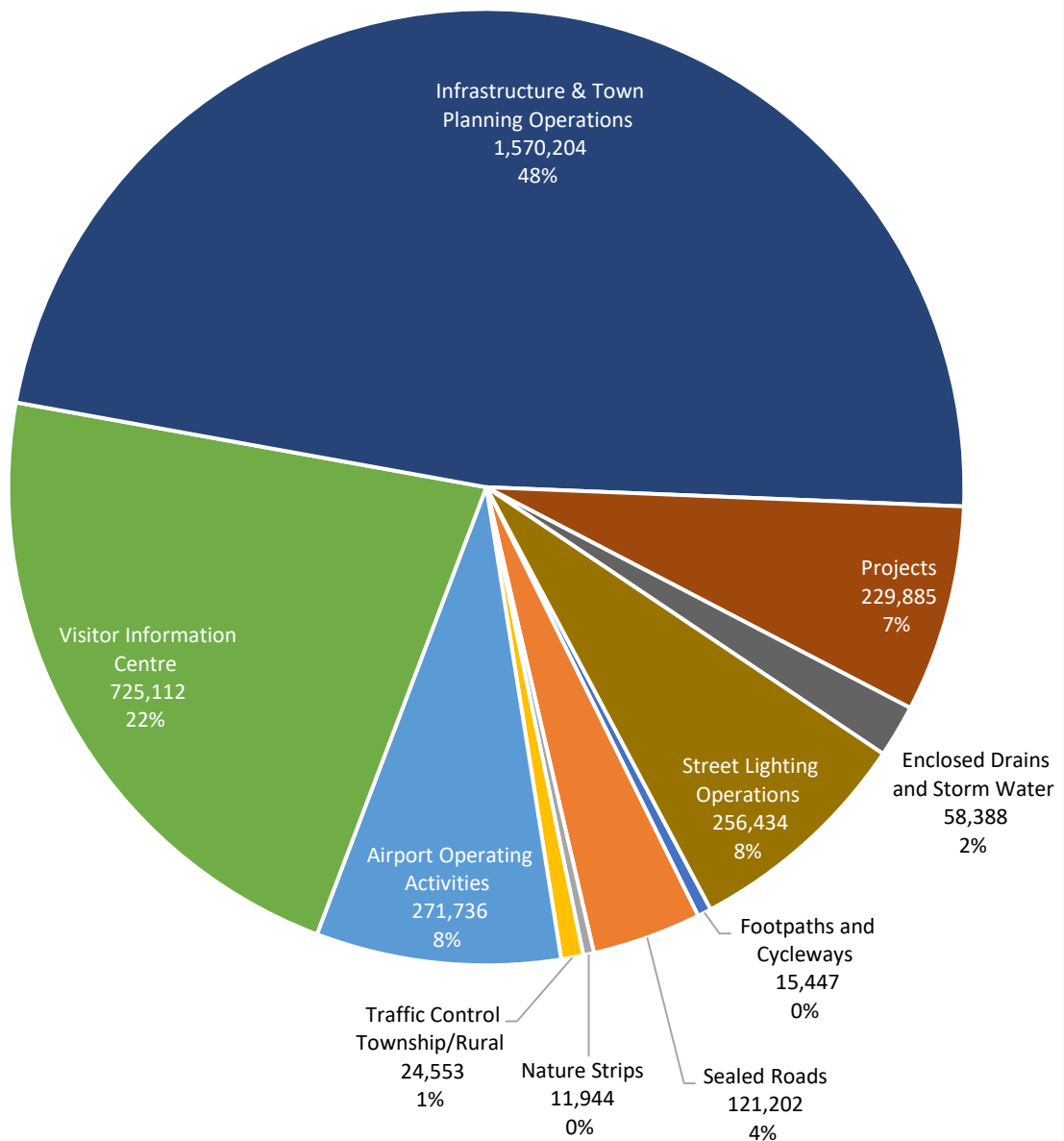
**Community Services
2021/22 Operating Expenditure
Budget \$626,568**



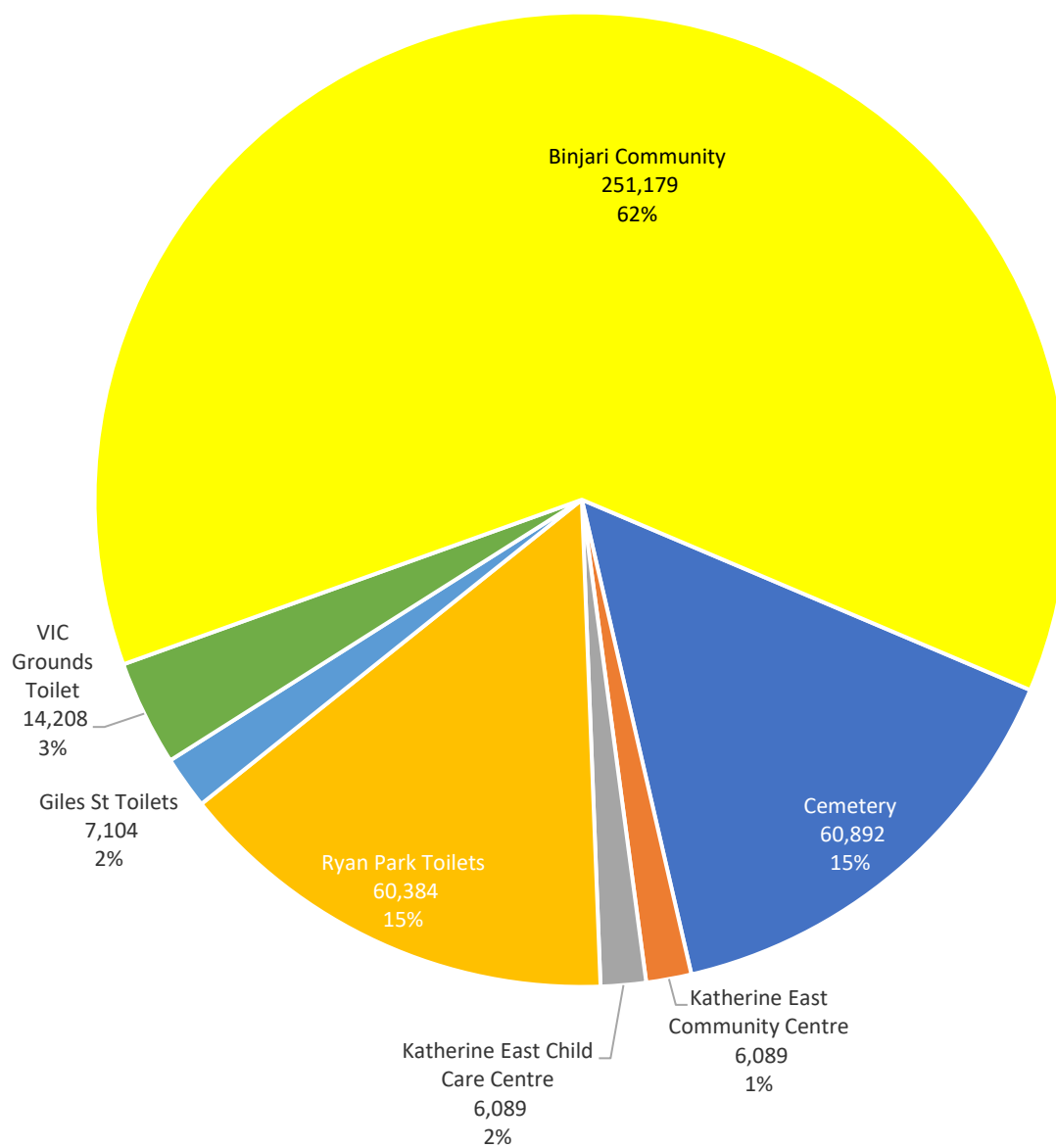
Recreation, Culture and Religion 2021/22 Operating Expenditure Budget \$221,411



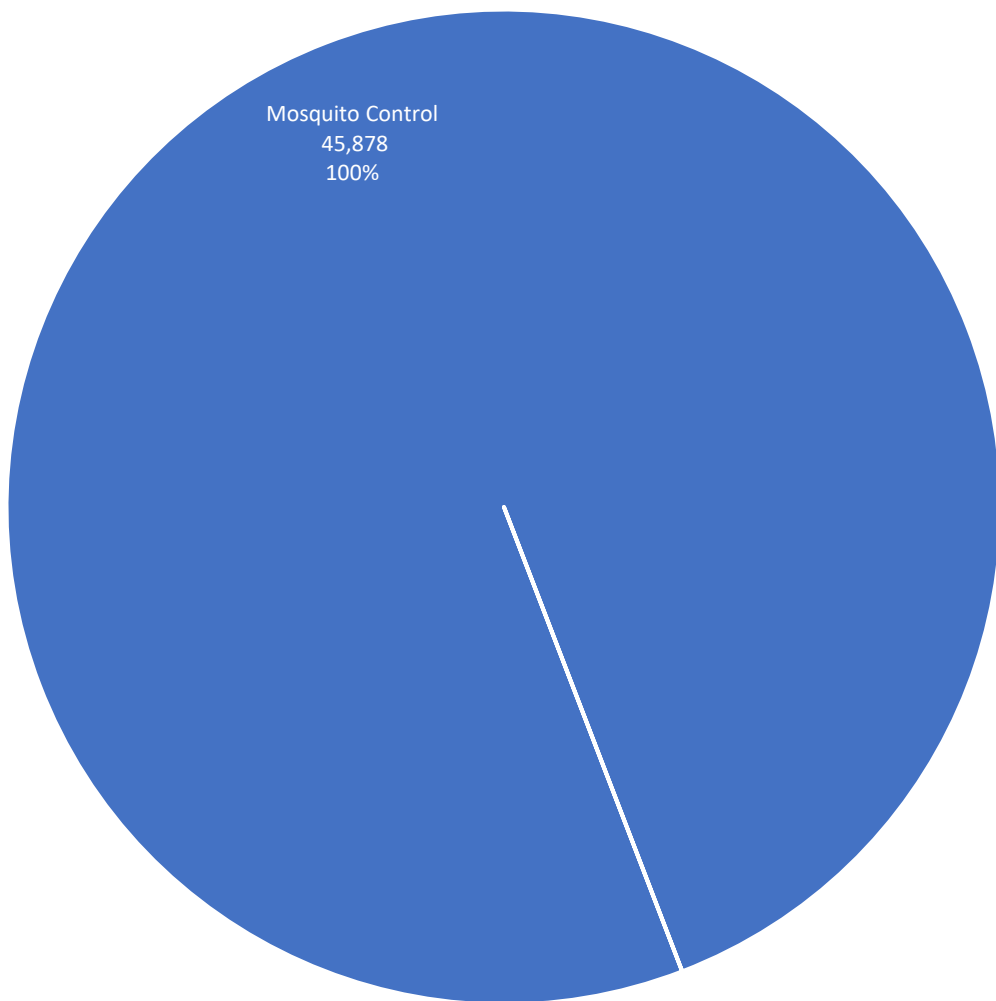
Economic Affairs 2021/22 Operating Expenditure Budget \$3,284,905



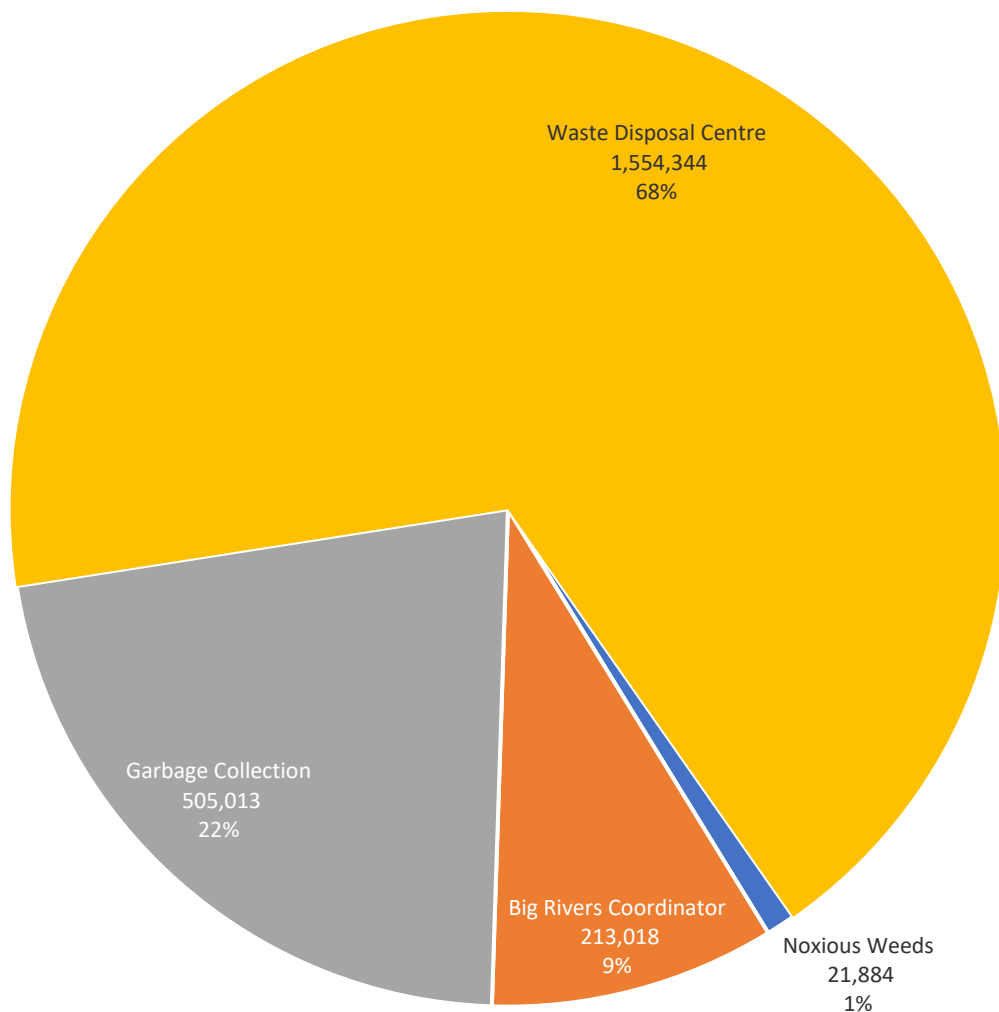
Housing and Community Amenities 2021/22 Operating Expenditure Budget \$405,945



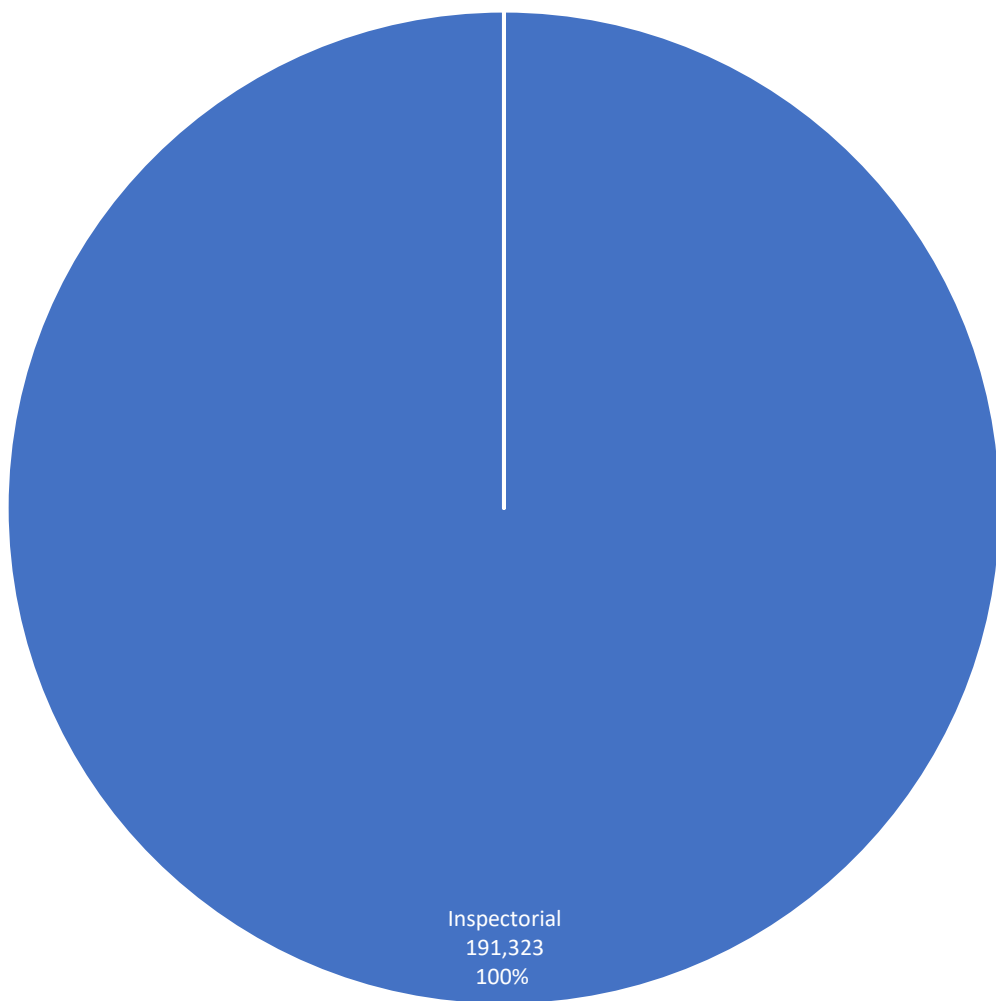
Health
2021/22 Operating Expenditure
Budget \$45,878



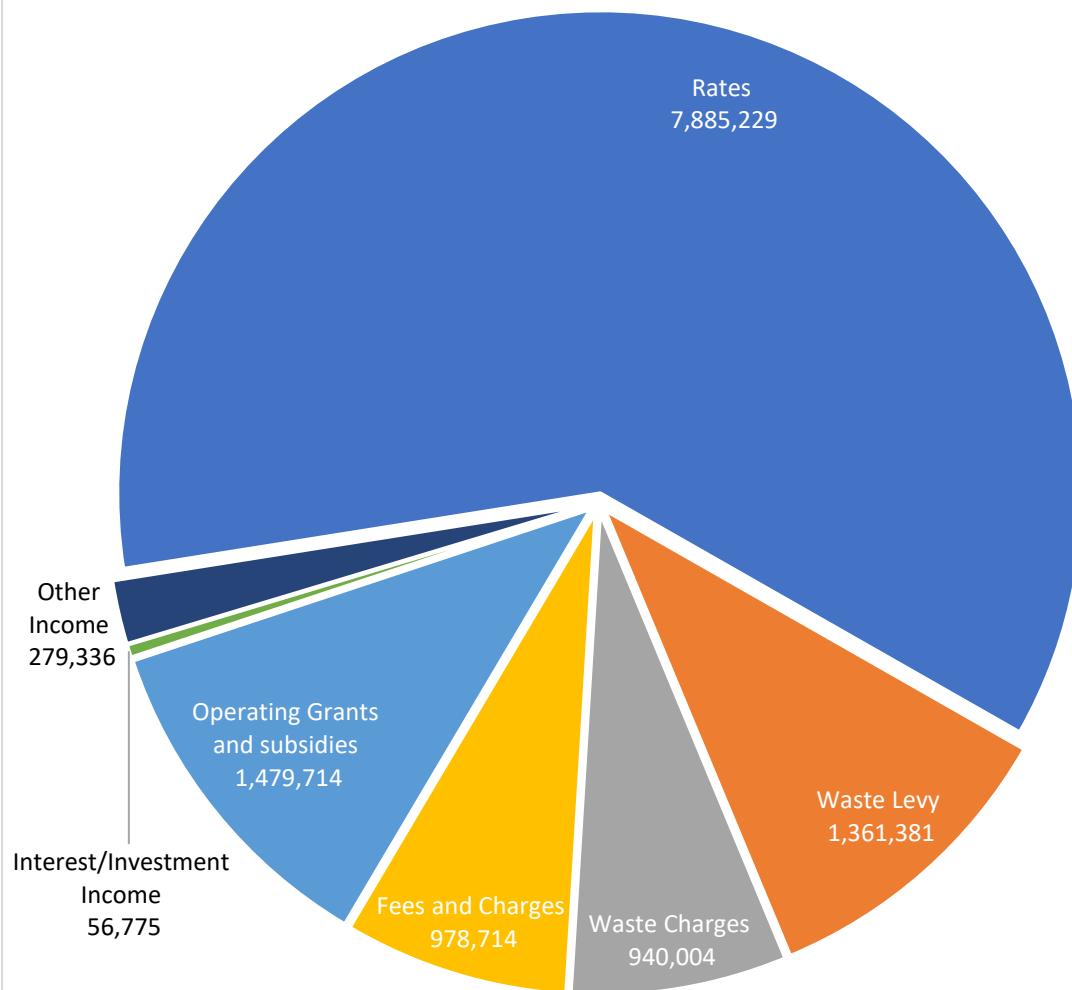
Environmental Protection 2021/22 Operating Expenditure Budget \$2,294,258



**Public Order and Safety
2021/22 Operating Expenditure
Budget \$191,323**



Total Operating Revenue \$12,981,153





KATHERINE TOWN COUNCIL

BUDGET 2021/2022



ANNUAL BUDGET

Council is required to prepare an annual budget in accordance with *Local Government Act (The Act)*

The Local Government act states:

- (1) A council must prepare a budget for each financial year.
- (2) The budget for a particular financial year must:
 - (a) outline:
 - (i) the council's objectives for the relevant financial year; and
 - (ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
 - (iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
 - (b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
 - (c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
 - (d) state the amount the council proposes by way of rates, and set out the rates structure, for the financial year; and
 - (e) contain and assessment of the social and economic effects of its rating policies; and
 - (f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.

Council objectives for the 2021/2022 year

Katherine Town Council's objectives for the 2021/2022 year are:

- To ensure that community infrastructure is managed in a sustainable way for the benefit of Katherine residents.
- To ensure value for money and scrutiny of all operations to avoid waste and to improve productivity
- To adopt as a priority the sustainable management of community assets held by Council.
- To provide leadership and facilitate economic and community development.
- To ensure, where appropriate and achievable, that Council activities are sustainable and based on a user pays approach
- To pre-plan initiatives in order to maximize Council's success in obtaining grant funding.

Measures that Council proposes to take to achieve the above objectives

- Council has an Asset Management Plan to ensure all infrastructure assets are identified and their whole of life costs are available.
- In conjunction with other tiers of government, Council has developed an economic development strategy aimed at positioning the community to benefit from projected growth and development.
- Sustainability strategies will be based on equity principles, user pay models and sound financial principles.

Indicators that Council intends to use as a means of assessing its efficiency in achieving above objectives

- Continually develop and improve the asset management plan to better align with our Long-Term Financial Plan.
- An economic development strategy that supports and informs growth within Katherine.
- Public open space in the CBD is attractive and regularly used by a wide cross-section of the community.
- Rates, fees and charges reflect greater equity across the community.

Rates

Council charges rates using the Differential Rating System. Council calculates rates by using the Unimproved Capital Value (UCV) of the property and a rate in the dollar or a minimum rate as set out in the annual rates declaration.

Each zone has its own rate in the dollar. Land that falls outside the NT Planning Scheme is treated in the Rates Declaration as Agricultural. Commercial and industrial properties are charged at a higher rate in the dollar than residential properties. Council's rate declaration will also include pastoral land and mining tenements, whose rate setting are governed by the Northern territory Government.

For the 2021/22 financial year, Council has opted to apply the Katherine Towns Councils PFAS settlement funds to the intended levied rates amount which will assist all rate payers. This reduction of levied rates has seen the intended rate increase of 7.2%, as outlined in the long term plan, be reduced to a 4.9% rate rise for 2021/22 year.

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2021/2022 financial year Council will levy the following rates:

DIFFERENTIAL RATES SCHEDULE		
DIFFERENTIAL RATE	ZONES ACCORDING TO NT PLANNING SCHEME	MINIMUM AMOUNT
0.01679160	Low Density Residential (LR)	\$1,274.27
0.01581607	Low-Medium Density Residential (LMR)	\$1,274.27
0.01572421	Medium Density Residential (MR)	\$1,274.27
0.01737290	Specific Use 1 (SK1)	\$1,274.27
0.00236278	Agriculture (A)	\$1,274.27
0.00483665	Water Management (WM)	\$1,274.27
0.00341401	Rural (R)	\$1,274.27
0.00626842	Rural Living (RL)	\$1,274.27
0.02641046	Community Living, Community Purpose (CL, CP)	\$1,274.27
0.02574628	Specific Use 2, Specific Use 3 (SK2, SK3)	\$1,274.27
0.02916792	Central Business 1 (CB1)	\$1,274.27
0.02155519	Central Business 2 (CB2)	\$1,274.27
0.02935652	Central Business 3 (CB3)	\$1,274.27
0.02280092	Commercial (C)	\$1,274.27
0.04300110	Service Commercial (SC)	\$1,274.27
0.25485455	Future Development (FD)	\$1,274.27
0.15289452	Railway (RW)	\$1,274.27
0.02668240	Caravan Parks (CV)	\$1,274.27
0.03140270	Tourist Commercial (TC)	\$1,274.27
0.01713244	Light Industry (LI)	\$1,274.27
0.01607557	General Industry (GI)	\$1,274.27
0.01075158	Organised Recreation (OR)	\$1,274.27

Waste Management Charges

Where the Council provides or is willing and able to provide a waste disposal service to land within the Municipal Boundary, pursuant to the *Local Government Act*, the Council will charge a fixed rate for the service as an annual charge for each parcel of land. Where multiple residential units exist on a parcel of land, the fee times the number of residential units on each parcel will be multiplied to give the annual charge.

The waste management charge and the minimum waste management levy will increase in line with the long term plan at a rate of 4.9% for 2021/22. Waste Management charges will be \$375.83 and \$133.35 respectively. The waste management charge is levied for the provision of a 240 litre bin and free access to the waste management facility. The minimum waste management levy provides for free access to the waste management facility.

Council charges a tonnage charge for commercial business users to dispose of waste at the waste management facility. The tonnage charge will increase in line with the long term plan at a rate of 3.3%, 2021/22 at \$129.13 / tonne. Businesses are not liable for the waste management charge unless they require a 240 litre bin service.

Assessment of Social and Economic Effects of the Rating Policy

Council has in many years continued to make conscious decisions to minimise the social and economic effects of its rating policy by keeping any increases in rates to a minimum. As part of its financial planning and budget processes, the rate revenue required to meet expenditure needs is calculated taking into account other sources of revenue. The structure of the rating system is then determined, considering how the rates are levied between, and within, various categories of ratepayers.

In relation to payment of rates Council has a rating policy which allows for payment of rates by instalments. Council is sympathetic to ratepayers who have difficulty in meeting their payment obligations by allowing them to enter into an arrangement with no recovery action being taken provided the arrangement is being adhered to. Council also offers deferment of rates (for recovery at a later time) in some cases.

Elected Member Allowances

In accordance with *Local Government Act*, Katherine Town Council proposes to pay the following elected member allowances in 2021/2022:

Allowance Type	Mayor	Acting Mayor	Deputy Mayor	Alderman
Annual Base Allowance	\$75,116.61	N/A	\$27,776.12	\$13,509.96
Annual Electoral Allowance	\$19,771.29	N/A	\$ 4,943.73	\$ 4,943.73
Professional Development	\$ 3,753.17	N/A	\$ 3,753.17	\$ 3,753.17
Extra Meeting Allowance	N/A	N/A	N/A	N/A
Total	\$98,641.07		\$36,473.02	\$31,213.50
Acting Mayor Allowance		Daily Rate of \$261.34 per day to a maximum of \$23,520.60 per year (90 days)	\$20,175.97	

The total amount budgeted for the above allowances is \$314,702.

FINANCIAL SUMMARY

TOTAL OPERATING REVENUE

Operating revenue of \$12.9 million budgeted in 2021/2022 is summarised below by major category.

Rates	\$7,885,229
Waste Levy	\$1,361,381
Waste Charges	\$940,004
Fees and Charges	\$978,714
Operating Grants and Subsidies	\$1,479,714
Interest/Investment Income	\$56,775
Other Income	\$279,336
TOTAL	\$12,981,153

TOTAL OPERATING EXPENDITURE

Operating expenditure of \$12.3 million budgeted in 2021/2022 is summarised below by major category.

General Public Services	\$3,355,681
Public Order and Safety	\$191,323
Economic Affairs	\$3,284,905
Environmental Protection	\$2,294,258
Housing and Community Amenities	\$405,945
Health	\$45,878
Sport and Recreation Services	\$1,905,353
Community Services	\$626,568
Community Centres and Halls	\$60,398
Recreation, Culture and Religion	\$221,411
TOTAL	\$12,391,720

Budget and Long-Term Financial Plan

After the economic changes over the past twelve months, we have reviewed the long term financial plan and adjusted the revenue and expenditure accordingly for our forecasts. We have included both the four (4) year plan below and the ten (10) year plan attached.

The Local Government Act requires that: the long-term financial plan must relate to a period of at least four (4) financial years. Considering the continuing uncertainty of the economy with implications from COVID-19 over the next twelve (12) months and government stimulus packages put into place to assist our territory, council has focused on this year's budget plus an additional three (3) years to meet the requirements of the Act.

Council expects there could be some effect on council's budget in 2021/22 due to Covid-19. At this stage we have assumed government grants and subsidies will continue as previous. Given the previous 12 months economic results and forecast tourism for the year ahead with emerging economic stimulus initiatives, council has only marginally adjusted the budget forecast by increasing the expected income from Visitor Information Centre commission and airport landing fees, otherwise other revenue and costs are based on ongoing operations. Adjustments to the budget will occur as it is prudent to do so as the economic landscape changes.

The 2020/21 expected Revenue and Expenditure has been used as the reference for the budget.

INCOME AND EXPENDITURE BUDGET					
EXPLANATION	OPERATING INCOME	Budget Year		Long Term Plan	
		2021/22	2022/23	2023/24	2024/25
		(\$)	(\$)	(\$)	(\$)
Estimated rates to be raised	Rates	7,885,229	8,437,195	9,027,799	9,659,745
Estimated waste charges to be raised	Waste Levy	1,361,381	1,806,678	1,908,645	1,667,750
Estimated waste charges to be raised	Waste Charges	940,004	971,022	1,003,068	1,036,169
	Fees and Charges	978,714	1,011,012	1,044,375	1,078,839
	Operating Grants and subsidies	1,479,714	1,487,113	1,494,548	1,502,021
	Interest/Investment Income	56,775	81,851	100,475	98,450
	Other Income	279,336	280,733	282,136	283,547
	TOTAL INCOME	12,981,153	14,075,604	14,861,046	15,326,521
	OPERATING EXPENSES				
	Employee Costs	5,402,477	5,520,176	5,640,439	5,763,322
	Materials and Contracts	4,385,546	4,524,472	4,667,694	4,815,337
	Elected Member Allowances	314,702	330,437	346,959	364,307
	Elected Members Expenses - Professional development	26,272	27,586	28,965	30,413
	Depreciation Expense	915,201	1,256,206	248,215	730,012
	Other Expenditure	1,347,522	1,377,130	1,407,709	1,439,299
	TOTAL EXPENSES	12,391,720	13,036,007	12,339,981	13,142,690
BUDGETED OPERATING SURPLUS/DEFICIT		589,433	1,039,597	2,521,065	2,183,831

Notes

Income:

1. Rate income is to increase 4.9%. This is after the PFAS settlement money received by Council has been taken from the existing planned increase of 7%.
2. Materials and contracts and other expenses are relatively constant with 2021/22 budget and includes works on site investigation for the new waste management facility.
3. Operating grants and subsidies are forecast as remaining constant however, this will need to be reviewed after the Federal and Territory budgets review in May.
4. Interest/Investments income is forecast as remaining on track however, this will be reviewed and may need to be adjusted for cash flow. There is an expected reduction in interest income in the coming financial years due to the completion of major projects and major drop in interest rates.

Expenditure:

1. There is an increase in employee expenses due to negotiation of Enterprise Bargaining Agreement (EBA) with staff which has not seen a pay increases to staff in 3 years.
2. Materials and contracts and other expenses are relatively constant with 2020/21 budget and includes works on site investigation for the new waste management facility
3. Other expenses are insurance and utilities.
4. There is an overall increase in Elected Members allowances due to Elected Members opting to budget for the full Ministerial Guidelines for Elected Members allowances with the in-coming Elected Members being able to alter this after the August 2021 elections. All elected members will be paid 100% of the Ministerial Guidelines.
5. Elected Members professional development is in accordance with Ministerial Guidelines and the priority for council is to provide elected members with the training to undertake Elected Member duties and responsibilities.

Notes

Currently council has the Showgrounds and Sportsgrounds projects occurring from funding grants and allocated reserves. There will be a revised budget for capital allocation for projects on completion of the 2020/21 audited financial statements to bring forward unexpended capital grants and reserves for projects. There is significant progress on all projects and contracted works for 2020/21.

Council is required to spend ratepayer income to be eligible for road funding, therefore there is a capital spend on roads included in the infrastructure budget.

Council has elected to delay the replacement of vehicles where practical.

Budgeted capital expenditure by individual project/item

Class of property, plant and equipment	By project/item	Budget Year	Long Term Plan			
		2021/22	2022/23	2023/24	2024/25	
		\$	\$	\$	\$	
Buildings	Buildings	289,642	274,080	514,862	657,517	
Infrastructure	Roads	1,247,350	1,247,350	1,247,350	1,247,350	
Infrastructure and footpaths		150,000	150,000	150,000	111,600	
Street Lighting		50,000	50,000	50,000	50,000	
Irrigation		50,000	50,000	50,000	50,000	
Waste Management Facility		1,000,000	3,250,000	2,050,000	4,000,000	
Plant and Fleet		235,620	257,565	168,568	574,081	
Furniture and Equipment		4,158	135,180	51,937	160,045	
		<u>\$3,026,770</u>	<u>\$5,414,175</u>	<u>\$4,282,717</u>	<u>\$6,850,593</u>	

Statement of budget balance amount and the expected capital expenditure completion date for each item

The capital expenditure completion date for all items except the establishment of the new waste management facility, the closure and rehabilitation of the existing waste management facility and the transition of the existing waste management facility into a waste transfer station in expected within each financial year. As progress on the waste management projects and costs come to hand, progress updates will be via reports to council and corresponding adjustments to the long term financial plan will be made.

KTC LONG TERM FINANCIAL PLAN 2020/2030

Phased Closure of Waste Management Facility

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Comprehensive Income by Nature and Type

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
INCOME: REVENUES FROM ORDINARY ACTIVITIES										
EXCLUDING PROFIT ON ASSET DISPOSAL, NON-OPERATING GRANTS, SUBSIDIES & CONTRIBUTIONS										
Rates	8,826,750	8,800,356	9,239,549	9,886,481	10,578,535	11,319,032	12,054,727	12,838,284	13,672,773	14,572,441
Rates Growth	6,531	6,179	7,061	7,392	7,909	8,463	9,055	9,644	10,271	10,938
Operating Grants, Subsidies & Contributions	1,476,545	3,340,766	1,479,714	1,487,113	1,494,548	1,502,021	1,509,531	1,517,079	1,524,664	1,532,287
Fees & Charges	1,518,835	1,325,458	1,918,717	1,982,035	2,047,442	2,115,008	2,184,803	2,256,902	2,331,379	2,408,315
Waste Levy	-	-	-	350,000	350,000	-	-	-	-	-
Interest Earnings	426,842	514,241	56,775	81,851	100,475	98,450	104,738	111,508	131,832	120,634
Other Revenue	413,065	413,065	279,336	280,733	282,136	283,547	284,965	286,390	287,821	289,261
Total Revenue	12,668,567	14,400,065	12,981,153	14,075,604	14,861,046	15,326,521	16,147,819	17,019,806	17,958,740	18,933,876
EXPENDITURE: EXPENSES FROM ORDINARY ACTIVITIES										
EXCLUDING LOSS ON ASSET DISPOSAL										
Employee Costs	(4,367,810)	(4,872,783)	(5,402,477)	(5,510,526)	(5,620,737)	(5,733,151)	(5,847,814)	(5,964,771)	(6,084,066)	(6,205,747)
Materials & Contracts	(4,821,746)	(5,943,337)	(5,032,583)	(5,198,659)	(5,370,214)	(5,547,432)	(5,730,497)	(5,919,603)	(6,114,950)	(6,316,743)
Utilities	(511,442)	(626,004)	(624,753)	(649,743)	(675,733)	(702,762)	(730,873)	(760,108)	(790,512)	(822,132)
Depreciation Expense	(38,063)	(716,520)	(915,201)	(1,256,206)	(248,215)	(730,012)	(1,110,168)	(1,333,322)	(267,563)	(1,563,674)
Insurance	(369,662)	(348,150)	(416,706)	(420,873)	(425,082)	(429,333)	(433,626)	(437,962)	(442,342)	(446,765)
Total Expenditure	(10,108,722)	(12,506,795)	(12,391,720)	(13,036,007)	(12,339,981)	(13,142,690)	(13,852,978)	(14,415,766)	(13,699,433)	(15,355,063)
Sub-total	2,559,845	1,893,270	589,433	1,039,597	2,521,065	2,183,831	2,294,841	2,604,040	4,259,307	3,578,814
Non-Operating Grants, Subsidies & Contributions	3,588,469	11,688,812	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Profit on Asset Disposals	-	-	-	-	-	-	-	-	-	-
Loss on Asset Disposals	(49,612)	(44,283)	-	(10,655,983)	-	-	-	(11,424,219)	-	-
Sub-total	3,538,857	11,644,529	1,000,000	(9,655,983)	1,000,000	1,000,000	1,000,000	(10,424,219)	1,000,000	1,000,000
NET RESULT	6,098,702	13,537,799	1,589,433	(8,616,386)	3,521,065	3,183,831	3,294,841	(7,820,179)	5,259,307	4,578,814
Other Comprehensive Income										
Changes in Valuation of non-current assets	-	681,293	705,665	714,194	680,735	694,388	717,860	2,741,450	708,036	720,326
Total Other Comprehensive Income	-	681,293	705,665	714,194	680,735	694,388	717,860	2,741,450	708,036	720,326
TOTAL COMPREHENSIVE INCOME	6,098,702	14,219,092	2,295,098	(7,902,193)	4,201,800	3,878,219	4,012,701	(5,078,729)	5,967,343	5,299,139

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Comprehensive Income by Program

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
INCOME: REVENUES FROM ORDINARY ACTIVITIES										
EXCLUDING PROFIT ON ASSET DISPOSAL AND NON-OPERATING GRANTS, SUBSIDIES & CONTRIBUTIONS										
General Public Services	9,175,051	10,429,066	9,401,437	10,194,079	10,762,926	11,100,040	11,694,855	12,326,381	13,006,391	13,712,622
Public Order and Safety	111,512	126,753	114,264	123,897	130,811	134,908	142,138	149,813	158,078	166,661
Health	47,869	54,412	49,050	53,186	56,153	57,912	61,016	64,310	67,858	71,543
Housing and Community Amenities	222,821	253,275	228,319	247,568	261,383	269,570	284,015	299,352	315,867	333,018
Recreation and Culture	66,100	75,134	67,730	73,441	77,539	79,968	84,253	88,803	93,701	98,789
Sports and Recreation	342,541	389,359	350,993	380,586	401,823	414,409	436,615	460,193	485,580	511,947
Economic Services	1,549,442	1,761,214	1,587,673	1,721,531	1,817,595	1,874,526	1,974,975	2,081,625	2,196,462	2,315,727
Environmental Protection	793,882	902,388	813,471	882,055	931,275	960,444	1,011,912	1,066,555	1,125,394	1,186,501
Community Centre and Halls	46,965	53,384	48,124	52,182	55,093	56,819	59,864	63,096	66,577	70,192
Community Services	312,384	355,080	320,092	347,079	366,447	377,925	398,177	419,678	442,831	466,876
Total Revenue	12,668,568	14,400,065	12,981,153	14,075,604	14,861,046	15,326,521	16,147,819	17,019,806	17,958,740	18,933,876
EXPENDITURE: EXPENSES FROM ORDINARY ACTIVITIES										
EXCLUDING LOSS ON ASSET DISPOSAL AND FINANCE COSTS										
General Public Services	(2,737,445)	(3,386,843)	(3,355,681)	(3,530,154)	(3,341,670)	(3,559,044)	(3,751,390)	(3,903,793)	(3,709,810)	(4,158,155)
Public Order and Safety	(156,074)	(193,099)	(191,323)	(201,270)	(190,524)	(202,917)	(213,884)	(222,573)	(211,513)	(237,076)
Health	(37,426)	(46,304)	(45,878)	(48,263)	(45,686)	(48,658)	(51,288)	(53,372)	(50,720)	(56,849)
Housing and Community Amenities	(331,156)	(409,715)	(405,945)	(427,052)	(404,250)	(430,547)	(453,815)	(472,252)	(448,785)	(503,023)
Recreation and Culture	(180,619)	(223,467)	(221,411)	(232,923)	(220,486)	(234,829)	(247,520)	(257,576)	(244,777)	(274,359)
Sports and Recreation	(1,554,318)	(1,923,046)	(1,905,353)	(2,004,418)	(1,897,397)	(2,020,822)	(2,130,036)	(2,216,570)	(2,106,427)	(2,360,997)
Economic Services	(2,679,708)	(3,315,410)	(3,284,905)	(3,455,698)	(3,271,189)	(3,483,978)	(3,672,268)	(3,821,456)	(3,631,565)	(4,070,454)
Environmental Protection	(1,871,574)	(2,315,564)	(2,294,258)	(2,413,545)	(2,284,679)	(2,433,296)	(2,564,802)	(2,668,999)	(2,536,374)	(2,842,905)
Community Centre and Halls	(49,270)	(60,959)	(60,398)	(63,538)	(60,146)	(64,058)	(67,520)	(70,263)	(66,772)	(74,841)
Community Services	(511,132)	(632,387)	(626,568)	(659,146)	(623,952)	(664,540)	(700,455)	(728,911)	(692,691)	(776,405)
Total Expenditure	(10,108,722)	(12,506,795)	(12,391,720)	(13,036,007)	(12,339,981)	(13,142,690)	(13,852,978)	(14,415,766)	(13,699,433)	(15,355,063)
Net Result from Operating Activities	2,559,845	1,893,270	589,433	1,039,597	2,521,065	2,183,831	2,294,841	2,604,040	4,259,307	3,578,814

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Comprehensive Income by Program

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
NON-OPERATING GRANTS, SUBSIDIES, CONTRIBUTIONS										
Sports and Recreation	3,420,299	8,688,812	-	-	-	-	-	-	-	-
Economic Services	168,170	-	-	-	-	-	-	-	-	-
Community Services	-	3,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Sub-total	3,588,469	11,688,812	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
PROFIT / (LOSS) ON DISPOSAL OF ASSETS										
General Public Services	(49,612)	(44,283)	-	(10,655,983)	-	-	-	(11,424,219)	-	-
Sub-total	(49,612)	(44,283)	-	(10,655,983)	-	-	-	(11,424,219)	-	-
NET RESULT	6,098,703	13,537,799	1,589,433	(8,616,386)	3,521,065	3,183,831	3,294,841	(7,820,179)	5,259,307	4,578,814
OTHER COMPREHENSIVE INCOME										
Changes in Valuation of non-current assets	-	681,293	705,665	714,194	680,735	694,388	717,860	2,741,450	708,036	720,326
Total Other Comprehensive Income	-	681,293	705,665	714,194	680,735	694,388	717,860	2,741,450	708,036	720,326
TOTAL COMPREHENSIVE INCOME	6,098,703	14,219,092	2,295,098	(7,902,193)	4,201,800	3,878,219	4,012,701	(5,078,729)	5,967,343	5,299,139

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Cash Flows

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
CASH FLOWS FROM OPERATING ACTIVITIES										
RECEIPTS										
Rates	8,573,374	8,387,176	8,806,295	9,422,736	10,082,328	10,788,090	11,489,316	12,236,122	13,031,470	13,888,933
Operating Grants, Subsidies & Contributions	1,476,545	3,340,766	1,479,714	1,487,113	1,494,548	1,502,021	1,509,531	1,517,079	1,524,664	1,532,287
Fees & Charges	1,417,999	1,262,341	1,827,350	1,887,652	1,949,945	2,014,293	2,080,765	2,149,430	2,220,361	2,293,633
Waste Facility Increase Charges	-	-	-	339,806	339,806	-	-	-	-	-
Interest Earnings	493,052	514,241	56,775	81,851	100,475	98,450	104,738	111,508	131,832	120,634
Other Revenue	413,066	411,010	277,946	279,336	280,733	282,136	283,547	284,965	286,390	287,821
Sub-total	12,374,036	13,915,534	12,448,081	13,498,493	14,247,834	14,684,991	15,467,897	16,299,104	17,194,716	18,123,309
PAYMENTS										
Employee Costs (Operating Only)	(4,328,614)	(4,829,055)	(5,353,995)	(5,461,075)	(5,570,296)	(5,681,702)	(5,795,336)	(5,911,243)	(6,029,468)	(6,150,057)
Materials & Contracts	(4,053,223)	(4,996,047)	(4,230,456)	(4,370,061)	(4,514,273)	(4,663,244)	(4,817,131)	(4,976,096)	(5,140,307)	(5,309,938)
Utilities (gas, electricity, water, etc.)	(511,442)	(626,004)	(624,753)	(649,743)	(675,733)	(702,762)	(730,873)	(760,108)	(790,512)	(822,132)
Insurance	(369,662)	(348,150)	(416,706)	(420,873)	(425,082)	(429,333)	(433,626)	(437,962)	(442,342)	(446,765)
Other Expenditure	(305,452)	(287,677)	(344,325)	(347,768)	(351,246)	(354,758)	(358,306)	(361,889)	(365,508)	(369,163)
Sub-total	(9,568,392)	(11,086,933)	(10,970,235)	(11,249,520)	(11,536,630)	(11,831,799)	(12,135,272)	(12,447,298)	(12,768,137)	(13,098,055)
Net Cash Provided by (Used in) Operating Activities	2,805,644	2,828,600	1,477,846	2,248,973	2,711,205	2,853,192	3,332,626	3,851,806	4,426,579	5,025,254
CASH FLOWS FROM INVESTING ACTIVITIES										
Payments for Purchase of Property, Plant & Equipment	(6,454,829)	(9,667,580)	(529,420)	(666,825)	(735,367)	(1,391,643)	(882,541)	(992,607)	(1,032,894)	(871,311)
Payments for Construction of Infrastructure	-	(7,183,900)	(2,497,350)	(4,747,350)	(3,547,350)	(5,458,950)	(5,666,850)	(3,497,350)	(3,247,350)	(5,813,523)
Grants / Contributions for the Development of Assets	1,709,729	11,688,812	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Proceeds from Sales (excluding Land)	105,318	18,861	-	-	-	-	-	-	-	-
Net Cash Provided by (Used in) Investing Activities	(4,639,782)	(5,143,807)	(2,026,770)	(4,414,175)	(3,282,717)	(5,850,593)	(5,549,391)	(3,489,957)	(3,280,244)	(5,684,834)

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Cash Flows

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
NET INCREASE (DECREASE) IN CASH HELD	(1,834,138)	(2,315,207)	(548,923)	(2,165,201)	(571,512)	(2,997,401)	(2,216,766)	361,849	1,146,335	(659,580)
Cash at Beginning of Year	30,172,916	16,607,465	14,292,258	13,743,335	11,578,134	11,006,622	8,009,221	5,792,455	6,154,304	7,300,639
Cash at the End of Year	28,338,779	14,292,258	13,743,335	11,578,134	11,006,622	8,009,221	5,792,455	6,154,304	7,300,639	6,641,059

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Changes in Equity

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
EQUITY										
RETAINED SURPLUS										
Balance 1 July	15,914,901	16,215,355	32,546,967	33,665,045	27,259,216	30,834,808	36,019,037	41,373,622	33,600,075	37,863,627
Transfer from / (to) Reserve	(5,798,249)	2,793,813	(471,355)	2,210,557	54,527	2,000,398	2,059,744	46,632	(995,755)	987,947
Net Result	6,098,702	13,537,799	1,589,433	(8,616,386)	3,521,065	3,183,831	3,294,841	(7,820,179)	5,259,307	4,578,814
Balance 30 June	16,215,355	32,546,967	33,665,045	27,259,216	30,834,808	36,019,037	41,373,622	33,600,075	37,863,627	43,430,388
CASH BACKED RESERVES										
Balance 1 July	8,052,775	13,851,024	11,057,210	11,528,565	9,318,008	9,263,481	7,263,082	5,203,339	5,156,707	6,152,462
Transfer (from) / to Reserve	5,798,249	(2,793,813)	471,355	(2,210,557)	(54,527)	(2,000,398)	(2,059,744)	(46,632)	995,755	(987,947)
Balance 30 June	13,851,024	11,057,210	11,528,565	9,318,008	9,263,481	7,263,082	5,203,339	5,156,707	6,152,462	5,164,515
ASSET REVALUATION RESERVE										
Balance 1 July	87,211,562.36	87,211,562	87,892,856	88,598,521	89,312,715	89,993,449	90,687,838	91,405,698	94,147,148	94,855,184
Total Other Comprehensive Income	-	681,293	705,665	714,194	680,735	694,388	717,860	2,741,450	708,036	720,326
Balance 30 June	87,211,562	87,892,856	88,598,521	89,312,715	89,993,449	90,687,838	91,405,698	94,147,148	94,855,184	95,575,509
TOTAL EQUITY										
Balance 30 June	117,277,941	131,497,033	133,792,131	125,889,938	130,091,739	133,969,958	137,982,659	132,903,930	138,871,273	144,170,412
Net Assets as Balance Sheet	117,277,941	131,497,033	133,792,131	125,889,938	130,091,739	133,969,958	137,982,659	132,903,930	138,871,273	144,170,412

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Financial Position

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
ASSETS										
CURRENT ASSETS										
Cash and Cash Equivalents	28,338,779	14,292,258	13,743,335	11,578,134	11,006,622	8,009,221	5,792,455	6,154,304	7,300,639	6,641,059
Receivables	1,347,154	1,831,685	1,049,949	1,122,691	1,207,125	1,294,591	1,394,253	1,507,559	1,636,080	1,782,033
Inventories	13,822	14,375	14,950	15,548	16,170	16,817	17,489	18,189	18,916	19,673
Inventories - Land Held for Resale	-	-	-	-	-	-	-	-	-	-
Total Current Assets	29,699,755	16,138,318	14,808,234	12,716,372	12,229,917	9,320,628	7,204,197	7,680,052	8,955,635	8,442,765
NON-CURRENT ASSETS										
Property, Plant and Equipment	30,710,627	40,260,045	40,596,468	37,599,736	38,493,580	39,831,094	40,558,755	38,647,193	39,795,677	39,773,022
Infrastructure	70,270,256	77,537,090	80,017,901	77,230,812	81,052,205	86,529,660	91,959,082	88,344,510	91,916,743	97,780,883
Total Non-Current Assets	100,980,882	117,797,135	120,614,369	114,830,548	119,545,785	126,360,754	132,517,837	126,991,703	131,712,420	137,553,906
TOTAL ASSETS	130,680,637	133,935,453	135,422,603	127,546,921	131,775,702	135,681,382	139,722,035	134,671,755	140,668,055	145,996,671
LIABILITIES										
CURRENT LIABILITIES										
Payables	12,752,115	1,773,916	951,748	963,734	975,879	988,188	1,000,661	1,013,302	1,026,113	1,039,096
Provisions	650,581	664,503	678,724	693,248	708,084	723,237	738,714	754,523	770,670	787,162
TOTAL LIABILITIES	13,402,696	2,438,420	1,630,472	1,656,982	1,683,963	1,711,425	1,739,376	1,767,825	1,796,783	1,826,258
NET ASSETS	117,277,941	131,497,033	133,792,131	125,889,938	130,091,739	133,969,958	137,982,659	132,903,930	138,871,273	144,170,412

Katherine Town Council Long Term Financial Plan 2020/2030

Statement of Financial Postition

Phased Closure of Waste Management Facility

	2017/2018	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
NET CURRENT ASSETS											
CURRENT ASSETS											
Cash and Cash Equivalents	30,172,916	28,338,779	14,292,258	13,743,335	11,578,134	11,006,622	8,009,221	5,792,455	6,154,304	7,300,639	6,641,059
Receivables	1,052,623	1,347,154	1,831,685	1,049,949	1,122,691	1,207,125	1,294,591	1,394,253	1,507,559	1,636,080	1,782,033
Inventories	14,796	13,822	14,375	14,950	15,548	16,170	16,817	17,489	18,189	18,916	19,673
Inventories - Land Held for Resale	-	-	-	-	-	-	-	-	-	-	-
Total Current Assets	31,240,335	29,699,755	16,138,318	14,808,234	12,716,372	12,229,917	9,320,628	7,204,197	7,680,052	8,955,635	8,442,765
CURRENT LIABILITIES											
Payables	14,142,933	12,752,115	1,773,916	951,748	963,734	975,879	988,188	1,000,661	1,013,302	1,026,113	1,039,096
Current Portion of Long Term Borrowings	-	-	-	-	-	-	-	-	-	-	-
Provisions	637,210	650,581	664,503	678,724	693,248	708,084	723,237	738,714	754,523	770,670	787,162
Total Current Liabilities	14,780,143	13,402,696	2,438,420	1,630,472	1,656,982	1,683,963	1,711,425	1,739,376	1,767,825	1,796,783	1,826,258
NET CURRENT ASSETS	16,460,192	16,297,059	13,699,898	13,177,762	11,059,390	10,545,954	7,609,204	5,464,822	5,912,227	7,158,853	6,616,507
LESS: Restricted Reserves	-	(13,851,024)	(11,057,210)	(11,528,565)	(9,318,008)	(9,263,481)	(7,263,082)	(5,203,339)	(5,156,707)	(6,152,462)	(5,164,515)
OPENING/CLOSING FUNDS	16,460,192	2,446,035	2,642,688	1,649,198	1,741,383	1,282,473	346,121	261,483	755,520	1,006,391	1,451,991

Katherine Town Council Long Term Financial Plan 2020/2030

Ten Year Capital Works Program

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
LAND AND BUILDINGS										
Renewal/ Upgrade of Buildings	200,992	9,446,703	289,642	274,080	514,862	657,517	569,681	913,143	718,246	584,163
Replacement of Buildings	-	-	-	-	-	-	-	-	-	-
New Buildings	-	-	-	-	-	-	-	-	-	-
Total Land and Buildings	200,992	9,446,703	289,642	274,080	514,862	657,517	569,681	913,143	718,246	584,163
Proceeds from Sale of Land	-	-	-	-	-	-	-	-	-	-
Book Value Assets Sold	-	-	-	3,227,627	-	-	-	4,055,974	-	-
Profit / (Loss) on Sale	-	-	-	(3,227,627)	-	-	-	(4,055,974)	-	-
PLANT AND EQUIPMENT										
Existing Heavy Plant	-	-	-	-	-	-	-	-	-	-
Existing Plant	333,436	-	235,620	257,565	168,568	574,081	264,226	79,464	277,919	276,368
Additional Heavy Plant	-	220,877	-	-	-	-	-	-	-	-
Additional Small Plant	-	-	-	-	-	-	-	-	-	-
Total Plant and Equipment	333,436	220,877	235,620	257,565	168,568	574,081	264,226	79,464	277,919	276,368
Proceeds of Sale	105,318	18,861	-	-	-	-	-	-	-	-
Book Value Assets Sold	154,930	63,144	-	817,742	-	-	-	401,988	-	-
Profit / (Loss) on Sale	(49,612)	(44,283)	-	(817,742)	-	-	-	(401,988)	-	-
FURNITURE AND EQUIPMENT										
Furniture & Equipment	7,209	-	4,158	135,180	51,937	160,045	48,635	-	36,729	10,780
Proceeds of Sale	-	-	-	-	-	-	-	-	-	-
Book Value Assets Sold	-	-	-	142,236	-	-	-	14,192	-	-
Profit / (Loss) on Sale	-	-	-	(142,236)	-	-	-	(14,192)	-	-

Katherine Town Council Long Term Financial Plan 2020/2030

Ten Year Capital Works Program

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
INFRASTRUCTURE - ROADS (Would be supported by detailed schedules of road projects)										
Carpark	-									
Round Abouts	-									
Black Spot Projects	220,207	200,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Roads to Recovery Projects	310,000	230,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000
Local Road, Bridge, Kerbing, Reseals and Repairs	975,512	2,310,815	747,350	747,350	747,350	747,350	747,350	747,350	747,350	2,077,823
New Projects	-	3,693,085								
Total Infrastructure Roads	1,505,719	6,433,900	1,247,350	1,247,350	1,247,350	1,247,350	1,247,350	1,247,350	1,247,350	2,577,823
INFRASTRUCTURE - OTHER (Would be supported by detailed schedules of projects)										
Infrastructure (Footpaths etc)	120,264	150,000	150,000	150,000	150,000	111,600	319,500	150,000	150,000	1,685,700
Lighting	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Drainage and Irrigation	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Waste Management Facility	-	500,000	1,000,000	3,250,000	2,050,000	4,000,000	4,000,000	2,000,000	1,750,000	1,450,000
New Asset Acquired	-	4,413,962	1,000,000	3,250,000	2,050,000	4,000,000	4,000,000	2,000,000	1,750,000	1,450,000
Total Infrastructure Other	120,264	750,000	1,250,000	3,500,000	2,300,000	4,211,600	4,419,500	2,250,000	2,000,000	3,235,700
Proceeds of Sale	-	-	-	-	-	-	-	-	-	-
Book Value Assets Sold	-	-	-	6,468,378	-	-	-	6,952,065	-	-
Profit / (Loss) on Sale	-	-	-	(6,468,378)	-	-	-	(6,952,065)	-	-
CAPITAL WORKS TOTAL (Renewal)	2,167,621	12,437,518	2,026,770	2,164,175	2,232,717	2,850,593	2,549,391	2,489,957	2,530,244	5,234,834
CAPITAL WORKS Grand Total	2,167,621	16,851,480	3,026,770	5,414,175	4,282,717	6,850,593	6,549,391	4,489,957	4,280,244	6,684,834
TOTAL PROCEEDS OF SALE	105,318	18,861	-	-	-	-	-	-	-	-
TOTAL BOOK VALE ASSETS SOLD	154,930	63,144	-	10,655,983	-	-	-	11,424,219	-	-
TOTAL PROFIT ON SALE	-	-	-	-	-	-	-	-	-	-
TOTAL (LOSS) ON SALE	(49,612)	(44,283)	-	(10,655,983)	-	-	-	(11,424,219)	-	-
NPV RATE 5% (BELOW)										
NPV OF CAPITAL WORKS	2,064,401	16,049,029	2,882,638	5,156,357	4,078,778	6,524,374	6,237,516	4,276,150	4,076,423	6,366,509

Katherine Town Council Long Term Financial Plan 2020/2030

Key Performance Indicators

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
OPERATING SURPLUS RATIO										
Operating Revenue	12,668,567	14,400,065	12,981,153	14,075,604	14,861,046	15,326,521	16,147,819	17,019,806	17,958,740	18,933,876
Less Operating Exp incl interest & capital depreciation renewal reserve	(13,094,109)	(15,025,649)	(15,129,844)	(15,449,625)	(15,778,170)	(16,115,746)	(16,462,626)	(16,819,091)	(17,185,432)	(17,561,950)
= Net Operating Surplus	- 425,541	- 625,585	- 2,148,691	- 1,374,021	- 917,125	- 789,226	- 314,807	200,716	773,308	1,371,926
Divided by Own Source Revenue (Rates)	8,833,281	8,806,535	9,246,610	9,893,873	10,586,444	11,327,495	12,063,782	12,847,928	13,683,043	14,583,379
Ratio Target - (+ve) Between 0% and 15%	-4.82%	-7.10%	-23.24%	-13.89%	-8.66%	-6.97%	-2.61%	1.56%	5.65%	9.41%
CURRENT RATIO										
Current Assets	29,699,755	16,138,318	14,808,234	12,716,372	12,229,917	9,320,628	7,204,197	7,680,052	8,955,635	8,442,765
Less Restricted Assets	(13,851,024)	(11,057,210)	(11,528,565)	(9,318,008)	(9,263,481)	(7,263,082)	(5,203,339)	(5,156,707)	(6,152,462)	(5,164,515)
= Net Current Assets	15,848,731	5,081,108	3,279,669	3,398,365	2,966,436	2,057,546	2,000,858	2,523,345	2,803,173	3,278,249
Divided by Current Liabilities less Current Liabilities ass'd with Restricted Assets	13,402,696	2,438,420	1,630,472	1,656,982	1,683,963	1,711,425	1,739,376	1,767,825	1,796,783	1,826,258
= Net Current Liabilities	-	-	-	-	-	-	-	-	-	-
Ratio Target > or = to 1:1	1.18	2.08	2.01	2.05	1.76	1.20	1.15	1.43	1.56	1.80
RATES COVERAGE RATIO										
Total Rates Revenue	8,833,281	8,806,535	9,246,610	9,893,873	10,586,444	11,327,495	12,063,782	12,847,928	13,683,043	14,583,379
Divided by Total Expenses	13,094,109	15,742,170	16,045,045	16,705,831	16,026,385	16,845,759	17,572,794	18,152,413	17,452,995	19,125,625
Ratio Target > or = to 40%	67.5%	55.9%	57.6%	59.2%	66.1%	67.2%	68.7%	70.8%	78.4%	76.3%

Katherine Town Council Long Term Financial Plan 2020/2030

Key Performance Indicators

Phased Closure of Waste Management Facility

Katherine Town Council Long Term Financial Plan 2020/2030

Key Performance Indicators

Phased Closure of Waste Management Facility

Katherine Town Council Long Term Financial Plan 2020/2030

Key Performance Indicators

Phased Closure of Waste Management Facility

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Katherine Town Council Long Term Financial Plan 2020/2030
Cash Reserves
Phased Closure of Waste Management Facility

Cash Reserves
Phased Closure of Waste Management Facility

[illegible]

Katherine Town Council Long Term Financial Plan 2020/2030

Cash Reserves

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
Council Motion Reserve										
Opening Balance	-	600,515	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000
Transfer to Reserve	600,515	-	400,000	-	-	-	-	-	-	-
Transfer From Reserve	-	(600,515)	-	-	-	-	-	-	-	-
Balance 30 June	600,515	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL RESERVES										
Opening Balance	8,052,775	13,851,024	11,057,210	11,528,565	9,318,008	9,263,481	7,263,082	5,203,339	5,156,707	6,152,462
Transfer to Reserve	12,098,764	3,068,855	3,638,124	3,203,618	4,228,190	4,850,194	4,609,648	4,443,325	5,275,999	5,696,887
Transfer From Reserve	(6,300,515)	(5,862,668)	(3,166,770)	(5,414,175)	(4,282,717)	(6,850,593)	(6,669,391)	(4,489,957)	(4,280,244)	(6,684,834)
Total Reserves 30 June	13,851,024	11,057,210	11,528,565	9,318,008	9,263,481	7,263,082	5,203,339	5,156,707	6,152,462	5,164,515

Katherine Town Council Long Term Financial Plan 2020/2030

Depreciation Schedule

Phased Closure of Waste Management Facility

		2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
LAND AND BUILDINGS											
Dep'n Rate:	0.03196379										
Land Purchased for Resale		-									
Book Value of Land		6,999,200									
Land Acquisition (Fair Value Adjustment		-	34,996	35,171	-	35,347	35,524	35,701	-	35,880	36,059
Land Disposed		-	-	-	-	-	-	-	-	-	-
Total Land	6999200	6,999,200	7,034,196	7,069,367	7,069,367	7,104,714	7,140,237	7,175,939	7,175,939	7,211,818	7,247,877
Residual Value Rate:	0.232240199										
Buildings & Improvem	42,128,102.05	42,128,102.05	42,338,743	42,550,436	39,434,656	39,631,830	39,829,989	40,029,139	37,566,138	37,753,969	37,942,739
Residual Value		(9,783,839)	(9,832,758)	(9,881,922)	(9,158,312)	(9,204,104)	(9,250,125)	(9,296,375)	(8,724,367)	(8,767,989)	(8,811,829)
Depreciable Amount		32,344,263	32,505,985	32,668,514	30,276,344	30,427,726	30,579,864	30,732,763	28,841,771	28,985,980	29,130,910
New Buildings Acquired		-	-	-	-	-	-	-	-	-	-
Buildings Renewal		-	9,446,703	289,642	274,080	514,862	657,517	569,681	913,143	718,246	584,163
Buildings Disposed		-	(9,446,703)	(289,642)	(274,080)	(514,862)	(657,517)	(569,681)	(913,143)	(718,246)	(584,163)
Total Buildings		32,344,263	32,505,985	32,668,514	30,276,344	30,427,726	30,579,864	30,732,763	28,841,771	28,985,980	29,130,910
Depreciation		-	(301,952)	(311,211)	(319,971)	(16,457)	(37,474)	(55,683)	(84,870)	(22,958)	(954,092)
Accumulated Depreciation		(20,393,500)	(11,248,750)	(11,270,319)	(11,316,210)	(10,817,805)	(10,197,762)	(9,683,764)	(8,855,491)	(8,160,203)	(8,530,132)
Book Value of Buildings		21,734,602	31,089,993	31,280,117	28,118,446	28,814,024	29,632,227	30,345,375	28,710,647	29,593,766	29,412,606
PLANT AND EQUIPMENT											
Residual Value Rate:	0.23000000										
Existing Heavy Plant (C	2,566,766.49	2,566,766	2,787,643	2,787,643	2,787,643	2,787,643	2,787,643	2,787,643	2,787,643	2,787,643	2,787,643
Residual Value		(590,356)	(641,158)	(641,158)	(641,158)	(641,158)	(641,158)	(641,158)	(641,158)	(641,158)	(641,158)
Depreciable Amount		1,976,410	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485
Additional Plant & Equipment		-	220,877	-	-	-	-	-	-	-	-
Plant & Equipment Replacement		-	-	235,620	257,565	168,568	574,081	264,226	79,464	277,919	276,368
Plant & Equipment Disposal		-	-	(235,620)	(257,565)	(168,568)	(574,081)	(264,226)	(79,464)	(277,919)	(276,368)
Total Plant & Equipment		1,976,410	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485	2,146,485
Depreciation		-	(61,846)	(127,819)	(199,937)	(47,199)	(207,942)	(281,925)	(304,175)	(77,817)	(155,200)
Accumulated Depreciation		(849,556)	(911,401)	(803,601)	(745,973)	(624,604)	(258,464)	(276,164)	(500,875)	(300,773)	(179,605)
Book Value of Motor Vehicles, Plant & Ec		1,717,211	1,876,242	1,984,043	2,041,671	2,163,040	2,529,179	2,511,480	2,286,769	2,486,870	2,608,038

Katherine Town Council Long Term Financial Plan 2020/2030

Depreciation Schedule

Phased Closure of Waste Management Facility

	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029
FURNITURE AND EQUIPMENT										
Dep'n Rate:	0.20000000									
Existing Furniture & Ec	562,349.00	562,349	562,349	562,349	562,349	562,349	562,349	562,349	562,349	562,349
Residual Value Rate:	0.22597533	(127,077)	(127,077)	(127,077)	(127,077)	(127,077)	(127,077)	(127,077)	(127,077)	(127,077)
Depreciable Amount	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272
Additional Furniture and Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Equipment Replacement	-	-	4,158	135,180	51,937	160,045	48,635	-	36,729	10,780
Furniture and Equipment Disposed	-	-	(4,158)	(135,180)	(51,937)	(160,045)	(48,635)	-	(36,729)	(10,780)
Total Furniture & Equipment	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272	435,272
Depreciation	-	-	(832)	(27,868)	(10,387)	(42,396)	(52,123)	(52,123)	(7,346)	(9,502)
Accumulated Depreciation	(302,735)	(302,735)	(299,408)	(192,096)	(150,547)	(32,899)	(36,387)	(88,510)	(59,127)	(57,849)
Book Value of Furniture & Equipment	259,614	259,614	262,941	370,253	411,802	529,450	525,962	473,839	503,222	504,500
TOTAL PROPERTY PLANT AND EQUIPMENT										
New Property Plant and Equipment and Fi	-	220,877	-	-	-	-	-	-	-	-
Total	52256417.54	52,256,418	52,722,931	52,969,796	49,854,016	50,086,536	50,320,219	50,555,070	48,092,069	48,315,780
Residual Value	(10,501,272)	(10,600,993)	(10,650,157)	(9,926,547)	(9,972,339)	(10,018,360)	(10,064,610)	(9,492,602)	(9,536,224)	(9,580,064)
Accumulated Depreciation	(21,545,791)	(12,462,886)	(12,373,328)	(12,254,279)	(11,592,956)	(10,489,125)	(9,996,315)	(9,444,876)	(8,520,103)	(8,767,586)
Depreciation	-	(363,798)	(439,861)	(547,776)	(74,043)	(287,812)	(389,731)	(441,169)	(108,121)	(1,118,795)
Fair Value Adjustment	-	245,637	246,865	(3,633,438)	232,520	233,683	234,851	(2,904,537)	223,710	224,829
Book Value of Total Property Plant and E	30,710,627	40,260,045	40,596,468	37,599,736	38,493,580	39,831,094	40,558,755	38,647,193	39,795,677	39,773,022
Checking	30,710,627	40,260,045	40,596,468	37,599,736	38,493,580	39,831,094	40,558,755	38,647,193	39,795,677	39,773,022
INFRASTRUCTURE (ALL)										
Existing Infrastructure	87,131,383.13	87,131,383	91,760,125	93,218,926	89,642,917	92,141,131	96,601,837	101,084,846	96,865,077	99,099,402
Residual Value Rate:	0.483949503	(42,167,190)	(44,407,267)	(45,113,253)	(43,382,645)	(44,591,655)	(46,750,411)	(48,919,961)	(46,877,806)	(47,959,106)
Depreciable Amount	44,964,194	47,352,858	48,105,673	46,260,272	47,549,477	49,851,426	52,164,885	49,987,271	51,140,296	52,144,270
New Infrastructure Developed	-	4,193,085	1,000,000	3,250,000	2,050,000	4,000,000	4,000,000	2,000,000	1,750,000	1,450,000
Infrastructure Renewal	-	2,990,815	1,497,350	1,497,350	1,497,350	1,458,950	1,666,850	1,497,350	1,497,350	4,363,523
Infrastructure Disposed	-	(2,990,815)	(1,497,350)	(1,497,350)	(1,497,350)	(1,458,950)	(1,666,850)	(1,497,350)	(1,497,350)	(4,363,523)
Total Infrastructure	44,964,194	47,352,858	48,105,673	46,260,272	47,549,477	49,851,426	52,164,885	49,987,271	51,140,296	52,144,270
Depreciation	-	(352,722)	(475,340)	(708,430)	(174,171)	(442,200)	(720,437)	(892,154)	(159,442)	(444,880)
Fair Value Adjustment	-	435,657	458,801	(6,826,009)	448,215	460,706	483,009	(6,219,769)	484,325	495,497
Accumulated Depreciation	(16,861,128)	(14,223,035)	(13,201,025)	(12,412,105)	(11,088,926)	(10,072,176)	(9,125,764)	(8,520,567)	(7,182,659)	(3,264,016)
Book Value Infrastructure	70,270,256	77,537,090	80,017,901	77,230,812	81,052,205	86,529,660	91,959,082	88,344,510	91,916,743	97,780,883
Total Written Down Value (NBV)	100,980,882	117,797,135	120,614,369	114,830,548	119,545,785	126,360,754	132,517,837	126,991,703	131,712,420	137,553,906
Total Assets Depreciable Amount	79,720,139	89,474,796	90,425,312	86,187,740	87,663,673	90,153,285	92,655,345	88,586,738	89,919,851	91,104,815
Estimated Residual Value	(52,668,462)	(55,008,260)	(55,763,410)	(53,309,192)	(54,563,994)	(56,768,770)	(58,984,571)	(56,370,408)	(57,495,331)	(58,480,693)
Total Assets CRC	139,387,801	139,387,801	144,483,056	146,188,721	139,496,932	142,227,667	146,922,055	151,639,916	144,957,146	149,585,508
Total Depreciation	-	(716,520)	(915,201)	(1,256,206)	(248,215)	(730,012)	(1,110,168)	(1,333,322)	(267,563)	(1,563,674)
Depreciation on New Assets	-	(143,687)	(29,000)	(94,250)	(59,450)	(116,000)	(116,000)	(58,000)	(50,750)	(42,050)
Total Accumulated Depreciation	(38,406,919)	(26,685,921)	(25,574,353)	(24,666,384)	(22,681,882)	(20,561,301)	(19,122,078)	(17,965,443)	(15,702,762)	(12,031,602)

Katherine Town Council Long Term Financial Plan 2020/2030
Variable Assumptions Underpinning the Plan
Phased Closure of Waste Management Facility

Variable Assumptions Underpinning the Plan

Phased Closure of Waste Management Facility

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FEES & CHARGES 2021/2022

Effective 1st July 2021

The object of the Katherine Town Council Fees & Charges is:

To provide a fair and equitable system for allocating and charging for the use of Katherine Town Council facilities, resources and equipment;

To ensure consistency and transparency in decision making;

To encourage efficient and effective use of Katherine Town Council's resources;

To allow Katherine Town Council to proactively manage Council facilities, ensuring the long-term sustainability of Council facilities;

To enable allocations of facilities and resources appropriately; and

To promote positive user attitudes and responsibility towards Council facilities.

For the purpose of Katherine Town Councils Fees & Charges the following definitions apply:

Commercial

Prices are established in accordance with the existing market.

User Contributes

Prices are set at what Council considers to be a reasonable cost for the user to bear. The balance of necessary funds is sourced from general revenues.

Cost Recovery

Prices are set to cover the total cost of providing the goods or service.

Fixed Penalty

Prices are set by Legislation.

FACILITY HIRE

Katherine Town Council maintains and manages a variety of facilities available for hire for various purposes (please refer to attached full list of hireable facilities).

All facilities are available for hire by not-for-profit groups and private users. Selected facilities are also available to commercial users.

Facilities range from sporting venues and halls to meeting and conference facilities and can be hired on a half day, full day, short term seasonal (excluding commercial) or long-term seasonal basis (excluding commercial).

General Hire Terms

All hirers are to be advised that the Council's requirements for meetings, events etc. must take precedence and, on occasions, a booking may have to be cancelled in terms of this rule. If this occurs an alternative venue will be provided where possible.

All items are to be returned to their original position at the completion of the hire/use.

Hirers are responsible for any damage that occurs or if the facility is left in an excessively dirty state. All rubbish is expected to be deposited into bins provided. If the facility is left in an excessively dirty state, the hirer will be notified and given a specific time limit to remedy the situation. Otherwise, Council will organise the cleaning and the fees incurred in doing so will be taken from the Hirer's deposit.

Any additional days added to a hire will incur additional cleaning costs.

Community Group (Not-For-Profit)

Community Groups (Not-For-Profits) are groups who are not operating for the profit or gain of its individual members. This means that the group operate exclusively for charitable, civil or social purposes and does not share or allocate its funds or profits to its owners, shareholders or executives. A not-for-profit community group must be incorporated or partner with an incorporated group.

Commercial Group

A commercial organisation is any group with a particular set of skills, priorities, strategies, and resources that organize to collectively achieve the specific aim of making a profit. This type of hire is only available on a half day or daily basis.

Private

Private use is an individual who wishes to hire a Council facility for a non-business (private) reason. This type of hire is only available on a half day or daily basis. The personal hire must include notification to the Northern Territory Police (Katherine branch) of any event if alcohol is to be consumed.

Daily Hire

Daily hire allocations will be made on a half or full day basis. A half day hire is defined as any 4-hour period and a full day hire is any period exceeding 4 hours and no more than 24 hours.

Daily hires are subject to fees and charges as per the Katherine Town Council's Fees & Charges.

Daily Hires are available to not-for-profit groups, private users and commercial users (selected facilities).

Short Term Hire

Short term hire allocations will be made on a 10-week basis (sporting season). If additional weeks are required a weekly hire cost can be arranged with Council. Allocation of specific grounds is made for both training and match playing purposes (maximum of three facilities per hire plus one ablution block). A short-term hire does not provide clubs and/or associations with exclusive use of the facility. Each individual short-term hire is for one organisation only. Short term hires are only available for consistent/regular users.

Short term hires are not guaranteed from year to year and will be subject to the application process.
Short term hires are subject to fees and charges as per the Katherine Town Council's Fees & Charges.
Short term hires are only available to community groups.

Long Term Hire

Long term hire allocations will be made on a yearly calendar basis. Allocation of specific grounds is made for the designated application purpose only (maximum of three facilities per hire plus one ablution block). A long-term hire does not provide clubs and/or associations with exclusive use of the facility. Each individual long-term hire is for one organisation only. Long term hires are only available for consistent/regular users. A long-term hire applies to the calendar year i.e. 1 January to the 31 December – payment required financial year basis

Long term hires are not guaranteed from year to year and will be subject to the application process.
Long term hires are subject to fees and charges as per the Katherine Town Council's Fees & Charges.
Long term hires are only available to community groups.

Key Deposits

Where indicated, key deposits are required at a cost of \$45.00 per key and \$180.00 per set of keys required to complete the hire.

Keys are available for collection on the working day prior to the event/hire – unless approved by prior arrangement.

Keys are to be returned at the completion of the hire (daily, short term, long term hire). If keys are not returned Council will invoice the hirer for the cost of replacement of locks and keys.

An additional charge of \$22.00 per key will be levied in addition to keeping the deposit for keys that are not returned at the completion of any hire

Facility Deposits

Every facility hire will require a deposit of \$520. Katherine Town Council will accept purchase orders for payment of facility hires. The deposit will be held by Council until the completion of the hire and all inspections have occurred. Once inspections are completed the deposit will be returned to the hirer.

If in Council's opinion there is a possibility of higher risk of damage to a Council facility Council reserves the right to increase the amount of deposit. (For example: Circus could be \$1,500.00)

Power/Water Charges

Low User

A hire type that uses minimal power and water. Minimal use of power and water can be determined by the negligible use of the product that would constitute the hirer meeting the probable cost of power and water for that hire. Negligible use can be defined as to be so small as to be nearly inconsequential.

A low user will be billed \$4.55 per item hired per day.

Medium User

A hire type that uses a moderate amount of power and water. Moderate use of power and water can be determined by the reasonable use of the product that would constitute the hirer meeting the expected costs of power and water for that hire. Reasonable use can be defined as to be moderate and within the limits of reason.

A medium user will be billed \$9.20 per item hired per day.

High User

A hire type that uses an extensive amount of power and water. Extensive use of power and water can be determined by the copious use of the product that would constitute the hire meeting all costs associated with power and water for that hire. Copious use can be defined as to be in large amounts.

A high user will be billed \$25.40 per item hired per day.

Public Liability Insurance

All hirers must provide proof that they hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at the hire location. Minimum cover \$10,000,000.

COUNCIL FUNCTIONS & TRAINING ROOMS

Katherine Town Council have facilities suitable to hire for corporate functions, training and public events.

Committee Room

Location: Katherine Town Council, 24 Stuart Highway
Seating Capacity: Max 16ppl
Infrastructure Available: Teleconference facilities

Council Chambers

Location: Katherine Town Council, 24 Stuart Highway
Seating Capacity: Max 50ppl (Theatre setting)
Infrastructure Available: Teleconference facilities, computer and 2x TV screens.

Visitor Information Centre Training Room

Location: Visitor Information Centre, Cnr Lindsay Street and Stuart Highway
Seating Capacity: Max 30ppl (Theatre setting)

Library Training Room

Location: Katherine Public Library, Level 1, Randazzo Centre, Katherine Terrace
Seating Capacity: Max 14ppl
Infrastructure Available: Executive boardroom table and seating; in-table GPO's; videoconferencing facilities, corporate wi-fi, computer and 2 x TV screens

FEES & CHARGES — FUNCTIONS / TRAINING ROOMS

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
NOT-FOR-PROFIT				
Half day	\$53.35	Per half day	Y	User Contributes
Full day	\$110.23	Per Day	Y	User Contributes
Facility deposit (fully refundable)	\$520.00	Per hire	N	Bond
Key deposit (fully refundable)	\$45.00	Per key	N	Bond
	\$180	Per set		Bond
Tea and coffee	\$3.15	Per person	Y	Cost Recovery
Power/water charges	As per determined category	Per day	N	Cost Recovery
COMMERCIAL				
Half day	\$160.06	Per half day	Y	Commercial
Full day	\$320.13	Per day	Y	Commercial
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Tea and coffee	\$3.15	Per person	Y	Cost Recovery
Power/water charges	As per determined category	Per day	N	Cost Recovery
PRIVATE				
Half day	\$71.16	Per half day	Y	Cost Recovery
Full day	\$141.93	Per day	Y	Cost Recovery
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Tea and coffee	\$3.15	Per person	Y	Cost Recovery
Power/water charges	As per determined category	Per day	N	Cost Recovery

LINDSAY STREET COMPLEX

The Lindsay Street Complex is located on Lindsay Street near the Visitor Information Centre, it is a multi-purpose complex utilised by many organisations, groups and schools in Katherine. The complex has a storage shed, ablutions and a stage.

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
NOT-FOR-PROFIT				
Half day	\$53.35	Per half day	Y	User Contributes
Full day	\$106.71	Per Day	Y	User Contributes
Short term seasonal	\$341.47	Per Season	Y	User Contributes
Long term seasonal	\$570.90	Per Season	Y	User Contributes
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
	\$180	Per set	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery
PRIVATE				
Half day	\$71.16	Per half day	Y	Cost Recovery
Full day	\$141.93	Per day	Y	Cost Recovery
Short term seasonal	\$341.47	Per Season	Y	User Contributes
Long term seasonal	\$570.90	Per Season	Y	User Contributes
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery

If in Council's opinion there is a possibility of higher risk of damage to a Council facility, Council reserves the right to increase the amount of deposit.

SHOWGROUNDS & SPORTSGROUNDS

The Showgrounds – Facilities Available:

- Showgrounds Arena/ Australian Rules Football Oval with competition grade lighting
- Grandstand
- Stuart Memorial Hall
- Jim Jackson Racecourse
- Buntine Pavilion
- Norforce Pavilion
- Horse stalls and cattle yards
- Rodeo/campdraft arena
- Polocrosse field
- Model Airplane landing ground
- Office space
- Changerooms
- Multiple ablution blocks
- Powered and non-powered camping areas

Terms & Conditions – Showgrounds

No parking within the grounds is permitted without prior Council approval.

Some lighting is supplied via a token system. Tokens can be purchased from Katherine Town Council for \$5.70 each. Please note that each token system within Council owned property operates differently. Council will advise on how the token system operates on request.

Hires for the Showgrounds includes free un-powered camping and stock stabling two (2) days prior to an endorsed event, during competitions and one (1) day following. Hires must advise numbers of campers during competitions.

Camping at the Showgrounds is intended for hirers of the facility only.

Department of Defence camping applications are to include buildings/facilities that they require.

If in Council's opinion there is a possibility of higher risk of damage to a Council facility, Council reserves the right to increase the amount of deposit.

The Sportsgrounds – Facilities Available:

- Four multipurpose ovals, 2 of which are illuminated for night time use;
- Newly upgraded BMX track;
- Basketball/Netball Courts;
- Tennis Courts;
- Skate Park;
- Children's Adventure Playground;
- Don Dale Centre (including canteen facilities, storage, meeting room, change rooms etc.)
- Aquatic Centre
- Several ablutions blocks

Terms & Conditions – Sportsgrounds

No parking within the grounds is permitted without prior Council approval.

Some lighting is supplied via a token system. Tokens can be purchased from Katherine Town Council for \$5.70 each. Please note that each token system within Council owned property operates differently. Council will advise on how each token system operates on request.

If in Council's opinion there is a possibility of higher risk of damage to a Council facility, Council reserves the right to increase the amount of deposit.

FEES & CHARGES — SPORTSGROUNDS & SHOWGROUNDS

Prices include up to three (3) facilities and one (1) ablution.

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
NOT-FOR-PROFIT				
Half day	\$53.35	Per half day	Y	User Contributes
Full day	\$106.71	Per day	Y	User Contributes
Short term seasonal	\$341.47	Per season	Y	User Contributes
Long term seasonal	\$570.90	Per season	Y	User Contributes
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
	\$180	Per set		Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery
COMMERCIAL				
Half day	\$160.06	Per half day	Y	Commercial
Full day	\$320.13	Per day	Y	Commercial
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery
PRIVATE				
Half day	\$71.16	Per half day	Y	Cost Recovery
Full day	\$141.93	Per day	Y	Cost Recovery
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery

If in Council's opinion there is a possibility of higher risk of damage to a Council facility, Council reserves the right to increase the amount of deposit.

PARKS & RESERVES

Parks and reserves are available to the general public at no charge. If you would like to book a park or reserve for an organised event please contact records@krc.nt.gov.au to apply.

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
NOT-FOR-PROFIT				
Half day	\$53.35	Per half day	Y	User Contributes
Full day	\$106.71	Per Day	Y	User Contributes
Short term seasonal	\$341.47	Per Season	Y	User Contributes
Long term seasonal	\$570.90	Per Season	Y	User Contributes
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery
PRIVATE				
Half day	\$71.16	Per half day	Y	Cost Recovery
Full day	\$141.92	Per day	Y	Cost Recovery
Short term seasonal	\$341.47	Per Season	Y	User Contributes
Long term seasonal	\$570.90	Per Season	Y	User Contributes
Facility deposit (fully refundable)	\$520	Per hire	N	Bond
Key deposit (fully refundable)	\$45	Per key	N	Bond
Power/water charges	As per determined category	Per day	N	Cost Recovery

Parks and reserves cannot be hired exclusively as they are public areas.

All equipment assembled within a park is to be dismantled and removed at the completion of the hire.

If in Council's opinion there is a possibility of higher risk of damage to a Council facility, Council reserves the right to increase the amount of deposit.

Please refer to Appendix 1 – Parks and Reserves for available facilities.

EXERCISE CLASSES – PUBLIC SPACE

In order to promote healthy lifestyles and activate community spaces, Council will allow use of identified parks and reserves to commercial operators for the purposes of running personal training and/or group fitness classes. Parks and reserves cannot be hired exclusively as they are public areas.

Permit fee payable on application. Application valid for period of applications i.e. annual, 6-monthly, 3 monthly.

The sites set out in the schedule below are available for the personal training and/or group fitness classes, that such site be available upon application for a permit and subject to the following conditions:

1. That the applicant has completed an application for approval to operate form, available from Council.
2. That no objections are received from or on behalf of permanent business providing similar services.
3. That the permit holder must ensure that the area surrounding the site is kept free of litter.
4. That the permit holder holds current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Sites, operating days and times – As approved by Chief Executive Officer.

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
ANNUAL PERMIT				
Under 3 classes per week	\$827.00	Per annum	Y	Commercial
4+ sessions per week	\$1173.80	Per annum	Y	Commercial
6 MONTH PERMIT				
Under 3 classes per week	\$426.84	Per 6 months	Y	Commercial
4+ sessions per week	\$640.25	Per 6 months	Y	Commercial
3 MONTH PERMIT				
Under 3 classes per week	\$266.77	Per 3 months	Y	Commercial
4+ sessions per week	\$373.48	Per 3 months	Y	Commercial

CAMPING

Camping is available at the Katherine Showgrounds for those travelling with livestock (year-round) as well as big rigs too large for commercial caravan parks. During peak demand periods the Katherine Showgrounds is also available as an overflow camping area ONLY when commercial caravan parks are full.

Camping arrangements are to be made with the Katherine Town Council Civic Centre 08 8972 5500 during business hours – Monday to Friday, 8am – 4pm.

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
DAILY CAMPING FEES				
Unpowered site – 2 adults (children free)	\$25.61	Per day	Y	Cost recovery
Unpowered site – additional adult	\$ 9.17	Per day	Y	Cost recovery
Powered site – 2 adults (children free)	\$43.75	Per day	Y	Cost recovery
Powered site – additional adult	\$9.17	Per day	Y	Cost recovery
Defence force – per head	\$9.17	Per day	Y	Cost recovery
WEEKLY CAMPING FEES				
Unpowered site – 2 adults (children free)	\$151.53	Per week	Y	Cost recovery
Unpowered site – additional adult	\$ 54.85	Per week	Y	Cost recovery
Powered site – 2 adults (children free)	\$263.57	Per week	Y	Cost recovery
Powered site – additional adult	\$ 54.85	Per week	Y	Cost recovery
Defence force – per head	\$ 54.85	Per week	Y	Cost recovery
STOCK FEES				
Stock – per head – daily	\$1.87	Per day	Y	Cost recovery
Stock – per head - weekly	\$11.21	Per week	Y	Cost recovery

ADMINISTRATION

The community can access administrative service at the Katherine Town Council Civic Centre, Visitor Information Centre and Public Library during business hours. For a full list of services please refer to the below price list:

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
MUNICIPAL PLAN				
Municipal plan – electronic copy	Free	Per document		N/a
Municipal plan – hard copy – (black and white only)	\$16.50	Per document	Y	Cost recovery
ANNUAL REPORT				
Annual report – electronic copy	Free	Per document		N/a
Annual report – hard copy (black and white only)	\$16.50	Per document	Y	Cost recovery
BY-LAWS				
Katherine town council by-laws – electronic copy	Free	Per document		N/a
Katherine town council by-laws – hard copy (black and white only)	\$16.50	Per document	Y	Cost recovery
THE KATHERINE TOWN COUNCIL MUNICIPAL PLAN, ANNUAL REPORT AND BY-LAWS ARE AVAILABLE FOR INSPECTION, FREE OF CHARGE AT ALL COUNCIL OFFICES AS WELL AS THE KATHERINE TOWN COUNCIL WEBSITE: WWW.KATHERINE.NT.GOV.AU				
BINDING				
Up to 50 pages (small)	\$6.60	Per document	Y	Cost recovery
Over 50 pages (large)	\$12.00	Per document	Y	Cost recovery
LAMINATING				
A4 page	\$6.60	Per page	Y	Cost recovery
A3 page	\$12.00	Per page	Y	Cost recovery
Other laminating (katherine public library only)	\$24.30	Per metre	Y	Cost recovery
PHOTOCOPYING				
Black – a4	40c	Per side	Y	Cost recovery
Back – a3	50c	Per side	Y	Cost recovery
Colour – a4	50c	Per side	Y	Cost recovery
Colour – a3	\$1.85	Per side	Y	Cost recovery
FACSIMILE				
Outgoing – entire document	\$2.00	Per document	Y	Cost recovery
Incoming – entire document	Free	Per document		N/a
SCANNING				
Colour – entire document	\$2.00	Per document	Y	Cost recovery

RATES ADMINISTRATION

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
RATE SEARCH				
Rate search application fee	\$74.40	Per application	Y	Commercial
DISHONoured TRANSACTIONS				
Dishonoured direct debit (per transaction)	\$22.75	Per transaction	N	Cost recovery
Dishonoured cheque (per transaction)	\$22.75	Per transaction	N	Cost recovery
RATES NOTICE - REPRINT				
Current year	\$22.75	Per reprint	N	Cost recovery
Previous year	\$22.75	Per reprint	N	Cost recovery
SUPPLEMENTARY RATES NOTICE (CURRENT YEAR ONLY)				
Hard copy	Free	Per reprint	N	N/a
Electronic copy	Free	Per reprint	N	N/a

FREEDOM OF INFORMATION

The *Information Act* gives people the right to access information from Northern Territory Government agencies, including councils, subject to several exemptions to protect public and private interests. This does not include information that is already available under an existing "access arrangement", such as council minutes, which are available without applying under the Act.

The Act has three main aims, which fall into the following categories:

Availability

Council is required to make available to you documents about its functions and operations. This includes information about its structure, decision-making processes, public participation through boards, councils or committees, and policy documents. You can download some of these documents, from Council's website. You can also ask to see such documents or purchase copies at the Civic Centre.

Access

The Act also gives you the right to apply for documents, including those about you, held by Council. You can examine and have copies of these documents. You also have rights of appeal if Council does not give you access to documents you want to see.

Amendment

You can apply for information about your personal affairs to be changed if you believe it is inaccurate, incomplete, out-of-date or misleading.

Some documents are exempt under the Act to protect essential public interests or the personal or business affairs of others. Sometimes part of a document may not be available if it contains information which is exempt (e.g. name and address of complainant/s). If you are refused access to a document or given partial access only, Council must give you written reasons for the decision. Council must also tell you of your rights of appeal.

Application Costs

There is no application fee to look at documents about your personal affairs. You can also ask for copies of these documents for .40c per A4 page.

However, there is an application fee of \$33.00 for requests for access to non-personal affairs documents (i.e. complaints made by another person) and other charges for processing and making photocopies.

See <http://www.oaic.gov.au/> for the fee structure under the Act.

The Act requires that your application be made in writing, please address your letter to:

Director – Corporate Services
Katherine Town Council
PO Box 1071
KATHERINE NT 0850

FEES & CHARGES FREEDOM OF INFORMATION

SERVICE DESCRIPTION	<u>2021/22</u> <u>\$FEE</u>	<u>UNIT OF</u> <u>MEASURE</u>	<u>GST</u>	<u>CHARGE</u> <u>MODE</u>
<u>FREEDOM OF INFORMATION</u>				
Personal affairs – visual inspection	Free	Per inspection		N/A
Personal affairs – hard copy	.40c	Per A4 page		Cost recovery
Application fee – non-personal affairs documents	\$33	Per application		Prescribed cost

Personal affairs refer to documentation, held on file by council relating directly to the enquirer i.e. Home owner etc.

KATHERINE PUBLIC LIBRARY SERVICES

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
MUNICIPAL PLAN				
Municipal plan – electronic copy	Free	Per document		
Municipal plan – hard copy – (black and white only)	\$16.50	Per document	Y	Cost recovery
ANNUAL REPORT				
Annual report – electronic copy	Free	Per document		
Annual report – hard copy (black and white only)	\$16.50	Per document	Y	Cost recovery
BY-LAWS				
Katherine town council by-laws – electronic copy	Free	Per document		
Katherine Town Council by-laws – hard copy (black and white only)	\$16.50	Per document	Y	Cost recovery
The Katherine Town Council municipal plan, annual report and by-laws are available for inspection, free of charge at all council offices as well as the Katherine Town Council website: www.katherine.nt.gov.au				
LIBRARY BAGS	\$5.00	Per bag	Y	Cost recovery
TEMPORARY BORROWERS				
Deposit (limit 2 books)	\$60.00	Per borrower	N	
INTER LIBRARY LOANS				
Local loan	Free	Per item		
Local loan - (research only)	Free	Per item		
INTER LIBRARY LOAN – LOST/DAMAGED ITEMS				
Replacement/repair fee – inter library loans	Value of Item plus Administrative Fee	Per item	Y	
Administrative fee – inter library loan	\$46.50	Per item	Y	Cost recovery
LOST/DAMAGED/OVERDUE ITEMS				
Replacement/repair fee	Value of Item plus Administrative Fee	Per item	Y	
Administrative fee	\$8.25	Per item	Y	Cost recovery

COMPUTER AND INTERNET USE

Library computer – no internet	Free	Per session		N/A
Library computer – internet – member	Free	Per session		N/A
Library computer – internet – non member	\$2.00	Per hour	Y	User contributes
Internet access – wi-fi	Free	Per 1 hour every 24-hour period		N/A

BINDING

Up to 50 pages (small)	\$6.60	Per document	Y	Cost recovery
Over 50 pages (large)	\$11.60	Per document	Y	Cost recovery

LAMINATING

A4 page	\$6.40	Per A4 page	Y	Cost recovery
A3 page	\$12.00	Per A3 page	Y	Cost recovery
Other laminating (katherine public library only)	\$24.30	Per metre	Y	Cost recovery

PHOTOCOPYING

Black – a4	40c	Per side	Y	Cost recovery
Black – a3	50c	Per side	Y	Cost recovery
Colour – a4	50c	Per side	Y	Cost recovery
Colour – a3	\$1.85	Per side	Y	Cost recovery

FACSIMILE

Outgoing – entire document	\$2.00	Per document	Y	Cost recovery
Incoming – entire document	Free	Per document		N/A

SCANNING

Colour – entire document	\$2.00	Per document	Y	Cost recovery
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BANNERS

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
BANNER POSTS (TOWN ENTRY X 3)				
Application fee	Free	Per application		N/A
Stuart highway (north)	Free	Per banner		N/A
Stuart highway (south)	Free	Per banner		N/A
Victoria highway (west)	Free	Per banner		N/A
MAIN STREET FLAGS				
Application fee	Free	Per application		N/A
Weekly fee	\$5.16	Per banner	Y	Cost recovery
Erection and removal of banners	\$129.12	Per application	Y	Cost recovery

All banner posts and message boards are reserved exclusively for not for profit community groups and community service announcements (i.e. Police, fire etc.)

Banners displayed on the Councils banner posts (town entries) are the responsibility of the hirer to erect and remove.

Due to safety and access issues, main street flags must be erected and removed by suitably qualified council staff.

WASTE CHARGES

It is Council's policy that a levy is charged for the dumping of rubbish at the Katherine Waste Management Facility.

COMMERCIAL WASTE

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
GENERAL COMMERCIAL DISPOSAL – MIXED	\$129.13	Per tonne	Y	Commercial
GENERAL COMMERCIAL DISPOSAL – SEPARATED				
Building timber	\$20.66	Per tonne	Y	Commercial
Concrete	\$20.66	Per tonne	Y	Commercial
Steel – Degas A	\$20.66	Per tonne	Y	Commercial
General (Packaging)	\$103.30	Per tonne	Y	Commercial
Greenwaste	\$51.65	Per tonne	Y	Commercial
TYRES				
Tyres – whole (bulk)	\$805.74	Per tonne	Y	Commercial
Tyres – shredded (bulk)	\$805.74	Per tonne	Y	Commercial
Tyres - Bicycle	\$ 5.68	Per tyre	Y	Cost recovery
Tyres – Quadbike	\$13.43	Per tyre	Y	Cost recovery
Tyres - Motorbike	\$10.33	Per tyre	Y	Cost recovery
Tyres – passenger	\$12.40	Per tyre	Y	Cost recovery
Tyres – 4wd/lt	\$13.43	Per tyre	Y	Cost recovery
Tyres – truck	\$25.83	Per tyre	Y	Cost recovery
Tyres - Tractor	\$30.99	Per tyre	Y	Cost recovery
Tyres – with Rims – Additional	\$20.66	Per tyre	Y	Cost recovery
DISPOSAL OF ANIMAL CARCASSES				
Large animal	\$154.95	Per animal	Y	Cost recovery
Small animal (initial animal)	\$102.27	Per animal	Y	Cost recovery
Subsequent small animals	\$10.33	Per animal	Y	Cost recovery
Operator/machinery hire to bury/move/destroy waste at facility	\$227.26	Per hour	Y	Cost recovery
FRIDGE/FREEZERS/AIRCONDITIONERS				
Degassed (proof required)	\$20.66	Per tonne	Y	Cost recovery
With gas or no documentation	\$61.98	Per item	Y	Cost recovery
<i>Proof of degassing is a certificate from a suitably qualified tradesperson</i>				
Gas bottles/fire extinguishers	\$51.65	Per item	Y	Cost recovery
Oil	\$516.50	Per tonne	Y	Cost recovery
Scrap metal	\$20.66	Per tonne	Y	Cost recovery
DrumMuster	Free	Per item	N	N/A
Car batteries	Free	Per item	N	N/A
E-waste	Free	Per item	N	N/A
Clean fill (per tonne)	Free	Per tonne	N	N/A
Clean fill must have proof of testing				

ASBESTOS

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
Disposal Application	Free	Per application		N/A
Asbestos Disposal	\$516.50	Per tonne	Y	Commercial
<u>(minimum charge of 1 tonne per applications)</u>				

DOMESTIC WASTE

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
GENERAL DOMESTIC DISPOSAL MIXED (AT WMF)	Free	Per tonne		N/A
GENERAL DOMESTIC DISPOSAL – SEPARATED				
Building timber	Free	Per tonne	Y	N/A
Concrete	Free	Per tonne	Y	N/A
Steel – Degas A	Free	Per tonne	Y	N/A
General (Packaging)	Free	Per tonne	Y	N/A
TYRES				
Tyres - Bicycle	\$ 5.68	Per tyre	Y	Cost recovery
Tyres – Quadbike	\$13.43	Per tyre	Y	Cost recovery
Tyres - Motorbike	\$10.33	Per tyre	Y	Cost recovery
Tyres – passenger	\$12.40	Per tyre	Y	Cost recovery
Tyres – 4wd/lt	\$13.43	Per tyre	Y	Cost recovery
Tyres – truck	\$25.83	Per tyre	Y	Cost recovery
Tyres - Tractor	\$30.99	Per tyre	Y	Cost recovery
Tyres – with Rims – Additional	\$20.66	Per tyre	Y	Cost recovery
DISPOSAL OF ANIMAL CARCASSES				
Large Animal	Free	Per animal	N	N/A
Small Animal (initial animal)	Free	Per animal	N	N/A
Subsequent Small Animals	Free	Per animal	N	N/A
Operator/Machinery hire to bury/move/destroy waste at facility	\$227.66	Per hour	Y	Cost recovery
FRIDGE/FREEZERS/AIRCONDITION ERS				
Degassed (proof required)	Free	Per tonne	Y	N/A
With Gas or no documentation	\$61.98	Per item	Y	N/A
<i>Proof of degassing is a certificate from a suitably qualified tradesperson</i>				
Gas Bottles/ Fire Extinguishers	\$51.65	Per item	Y	N/A
Oil	Free			
Drum/Muster	Free	Per container		N/A
All containers must be empty and triple rinsed. Must make appointment with WMF for disposal – 08 8971 2014				
Car Batteries	Free	Per item		N/A
E-Waste	Free	Per item		N/A
Additional 240 litre garbage bin – Weekly Kerbside Collection service	\$370.09	Per annum, per additional garbage bin	Y	Cost Recovery

KATHERINE CIVIL AIRPORT

The fee for landing an aircraft at the airport is based on the certified maximum take-off weight of the aircraft. The fee is calculated and charged by AvData. It applies to the entry to or departure from the leased area by the aircraft.

All Fees include GST, unless otherwise indicated.

All Fees are for the period of time specified, or part there of.

A day is a period of 24 hrs, starting from the time of the aircraft beginning its landing.

Additional parking fee for aircraft over 5.7 tonnes is calculated on the entire weight of the aircraft, not just that amount above 5.7 tonnes.

Sites for Vending Machines are inclusive of electricity

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
AIRCRAFT MANAGEMENT FEES				
Aircraft landing fee	\$25.61	per tonne per event	Y	Commercial
Aircraft parking fee - incidental charge (overnight to seven days)	\$10.46	per day	Y	Commercial
Aircraft parking fee - permanent (longer than seven days)	\$183.54	per month	Y	Commercial
Additional parking fee for aircraft over 5.7 tonne	\$5.88	per tonne per day	Y	Commercial
Ground handling fees				
Ground service fees - monday to friday 8.00am to 4.36pm	\$245.34	per hour	Y	Commercial
Ground handling service - weekends, public holidays, out of business hours	\$291.82	per hour	Y	Commercial
Spillage clean up charge	\$516.50	per event	Y	Commercial
Luggage handling	\$258.82	per event	Y	Commercial
Passenger aid (eg assist disabled, provide transport, crowd control)	\$103.30	per event	Y	Commercial
Other (as negotiated)	\$258.25	per event	Y	Commercial
AIRPORT MAINTENANCE FEES				
Cleaning and repairs	trade invoice	per event	Y	Commercial
Administration of cleaning and repairs	\$72.31	per event	Y	Commercial
TENANCY FEES				
Warehouse space (eg long term storage)	\$10.33	per m ² per month	Y	Commercial
Terminal building - secure counter/storage space	\$206.60	per month	Y	Commercial
Terminal building - office space	\$20.66	per m ² per month	Y	Commercial
Terminal building - use of baggage handling area	\$51.65	per month	Y	Commercial

Site for private buildings (offices, hangars, fuel depots, storage)	\$1.43	per m ² per month	Y	Commercial
Site for vending machines	\$82.64	per month	Y	Commercial
Site for advertising	\$10.33	per m ² per month	Y	Commercial
Reserved car park	\$10.33	per month	Y	Commercial

EQUIPMENT HIRE

Council has a range of equipment available for hire to not-for-profit organisations, private users and commercial groups. The use of the equipment is subject to the following conditions:

- The equipment is only available for hire in the Katherine Municipality;
- The hirer must have public liability insurance not less than \$10,000,000; and
- The equipment cannot be loaned until the hire agreement, payment and public liability insurance certificate of currency have been provided to Council.

Equipment Deposits will be refunded to the hirer following an inspection and verification by Council that the equipment has been fully returned and undamaged. Council may deduct an amount from the Equipment Deposit to cover the cost of any expenses arising from the need to repair, replace or clean the equipment. All transportation of the equipment (if necessary) is the responsibility of the hirer.

SERVICE DESCRIPTION	2021/22 \$ FEE	UNIT OF MEASURE	GST	CHARGE MODE
MOBILE COOL ROOM				
NOT-FOR-PROFIT				
Full day fee	\$ 149.39	Per day	Y	User contributes
Equipment deposit	\$1000.00	Per hire	N	Bond
COMMERCIAL				
Full day fee	\$ 941.18	Per day	Y	Commercial
Equipment deposit	\$1,000.00	Per hire	N	Bond
PRIVATE				
Full day fee	\$ 941.18	Per day	Y	Commercial
Equipment deposit	\$1,000.00	Per hire	N	Bond
If in council's opinion there is a possibility of higher risk of damage to Council equipment, Council reserves the right to increase the amount of deposit. It is the hirer's responsibility to collect and return the cool room to the council depot in Crawford street by 8.00am on the first working day after the hire.				
LECTERN				
NOT-FOR-PROFIT				
Half day fee	\$8.26	Per half day	Y	User contributes
Full day fee	\$18.59	Per day	Y	User contributes
Equipment deposit	\$250.00	Per hire	N	Bond
COMMERCIAL				
Half day fee	\$18.59	Per half day	Y	Commercial
Full day fee	\$34.09	Per day	Y	Commercial

Equipment deposit	\$258.25	Per hire	N	Bond
PRIVATE				
Half day fee	\$18.59	Per half day	Y	Commercial
Full day fee	\$34.09	Per day	Y	Commercial
Equipment deposit	\$258.25	Per hire	N	Bond
PORTABLE PROJECTOR SCREEN				
NOT-FOR-PROFIT				
HALF DAY FEE	\$8.26	Per half day	Y	User contributes
FULL DAY FEE	\$18.59	Per day	Y	User contributes
EQUIPMENT DEPOSIT	\$250.00	Per hire	N	Bond
COMMERCIAL				
HALF DAY FEE	\$18.59	Per half day	Y	Commercial
FULL DAY FEE	\$34.09	Per day	Y	Commercial
EQUIPMENT DEPOSIT	\$250.00	Per hire	N	Bond
PRIVATE				
HALF DAY FEE	\$18.59	Per half day	Y	Commercial
FULL DAY FEE	\$34.09	Per day	Y	Commercial
EQUIPMENT DEPOSIT	\$250.00	Per hire	N	Bond
PORTABLE STAGE (8 PIECES–3M X 1.2M)				
NOT-FOR-PROFIT				
Half day fee	\$86.77	Per half day	Y	User contributes
Full day fee	\$172.51	Per day	Y	User contributes
Equipment deposit	\$250.00	Per hire	N	Bond
COMMERCIAL				
Half day fee	\$178.71	Per half day	Y	Commercial
Full day fee	\$346.06	Per day	Y	Commercial
Equipment deposit	\$250.00	Per hire	N	Bond
PRIVATE				
Half day fee	\$172.51	Per half day	Y	Commercial
Full day fee	\$346.06	Per day	Y	Commercial
Equipment deposit	\$250.00	Per hire	N	bond
The hirer is responsible for arranging collection and return of portable stage from the Katherine Town Council. Hire of the stage includes steps and ramp.				
CHAMBERS / COMMITTEE ROOM EQUIPMENT				
Teleconference telephone	Free	Per hire	N	N/A
Electronic whiteboard	Free	Per hire	N	N/A
Digital televisions x 2	Free	Per hire	N	N/A
The teleconference telephone, electronic whiteboard and the digital televisions listed above are available for hire at no cost during chamber and committee room hires – however, any damage that occurs will be the responsibility of the hirer to repair and/or replace.				

ANIMAL MANAGEMENT

Pound Operating Hours

Residents are advised that the Pound operates by appointment only. Please call the Katherine Town Council Civic Centre on 08 8972 5500 to make an appointment with the Ranger.

An Afterhours drop off cage is available (for dogs only). Please contact Katherine Town Council for further details.

Dog Registration

As per Katherine Town Council By-Laws all dogs must be registered with the Council.

Katherine Town Council offers both yearly registrations (based on financial year) and lifetime registration (conditions apply). Discounts apply to yearly registrations for desexed dogs and concession card holders. Discounts apply to lifetime registrations for concession card holders.

Pro-Rata registration is available for new dogs only (applicable to yearly registrations only). In all other circumstances the owner is to pay the full amount for the yearly registration fee (i.e. Fined for unregistered dog)

Guide/Service Dogs are exempt from Councils registration requirements.

Lifetime Dog Registration

Lifetime dog registration is available for dogs that are both desexed and microchipped. Proof of desexing and microchipping (vet certificate) must be provided as evidence at time of registration (unless dog is already in Council's system). Statutory Declarations will not be accepted as a suitable form of evidence.

Lifetime dog registration is non-refundable.

Dog Registration – Refund

The following are acceptable to approve refund:

- proof of dog re-registration at a new location – i.e. outside Katherine Town Council municipality
- or formal proof of animal's status (i.e. death certificate)

Refund is to be in line with Council's pro-rata guide.

Dog Licence (more than 2 dogs)

An application, pursuant to the current By Law 47, is to be lodged.

A licence fee per annum is to be paid on receipt of application.

The written consent of the registered proprietor of the property is to be lodged with the application.

A maximum of four dogs per property can be licenced.

The residential property is to be inspected by Ranger staff to ensure adequate facilities are provided prior to an application being approved.

The licence is to be endorsed with the condition that the property may, after written notice, be inspected to confirm the conditions of the licence are being complied with.

The Council reserves the right to cancel a licence at any time and refund, on a pro-rata basis, any outstanding fees.

The applicant is to be notified in writing, pursuant to By Law 15, and the fee refunded in full within 28 days when an application for a licence is refused.

Policy on use of the Pound by Council Elected Members, Employees, Contractors, Residence

Council does not allow Elected Members, Employees, Contractors or Residence to use the Pound for the kenneling of their personal dogs and/or cats for the purpose of holidays, trips, work events, etc.

Policy on Purchasing Dogs housed in the Pound

Dogs that are housed in the Pound may be purchased at the cost of registration.

Surrender of Dogs to the Pound

A fee of **\$218.76** is levied to assist in covering costs.

A declaration form and proof of ownership must be signed by the owner(s) on the surrender of the animal.

The Council will accept only dogs of good health and wellbeing.

No dog that is apparently whelping or 'in pup' will be accepted.

No dog shall be kept for more than four working days and, at the completion of which if the dog is not rehoused, the dog shall be euthanized (By Law Section 40 - Destruction of Impounded Dogs).

Any Dog will be impounded or released only during normal Pound operating hours.

This Policy will only be applicable to the owner of the dog, who wishes to surrender the animal.

Policy on use of the Pound by approved animal welfare organisations

The Council will accept only dogs that are of good health and wellbeing.

No dog that is apparently whelping or 'in pup' will be accepted.

All costs, including veterinary care when required or euthanizing of dogs, will be borne by the organisation.

Cost of goods will be offset by organisations supplied food donations.

The Council will provide shelter and reasonable care with appropriate security levels maintained within the Pound.

Any responsibility for loss or injury to any dog will be borne by the organisation.

Any dog shall be kept for no longer than eight working days at which point the dog will be euthanized or removed by the organisations personnel from the pound.

Any dog released must be registered with the Council if housed within the Municipality.

Any dogs will be impounded or released only during normal Pound operating hours.

Any service provided outside of these hours for the organisation will be subject to the appropriate call out fees or costs incurred by the Council.

Pound / Impound Fees

Registered Dog

\$112.05 initial impound fee (first 24-hour period)

\$20.11 every subsequent 24-hour period or part thereof (excluding weekends and public holidays)

Release of an animal is conditional upon payment of impound fees, registration and any other outstanding infringements in accordance with By Law 67.

Unregistered Dog

\$188.29 initial impound fee (first 24-hour period)

\$20.11 every subsequent 24-hour period or part thereof (excluding weekends and public holidays)

Release of an animal is conditional upon payment of impound fees, registration and any other outstanding infringements in accordance with By Law 67.

Other Animal (i.e. cattle, bird, etc)

\$112.05 initial impound fee (first 24-hour period)

\$20.11 every subsequent 24-hour period or part thereof (excluding weekends and public holidays)

In addition to the initial impound fee (as above), any further expenses incurred will be passed on the animal's owner, in line with By Law 40.

Anti-Bark Collars

Anti-Bark collars are available for hire from the Katherine Town Council Civic Centre. Collars will only be hired to the owners of dogs registered with Katherine Town Council. Collars can be hired during normal operating hours for the Civic Centre.

It is the hirer's responsibility to collect and return the collars to the Civic Centre during normal operating hours.

Collars are available for a maximum of two (2) weeks only.

An additional fee will be levied when late returning of the collar occurs.

Policy on use of Dog Traps

Dog traps are available for hire from the Katherine Town Council Civic Centre.

Dogs caught in Council traps will only be collected between normal Pound operating hours.

It is the hirer's responsibility to collect and return traps to the Civic Centre during normal operating hours.

Additional fees apply if Council staff are required to collect dogs caught in traps outside of normal Pound operating hours.

Where deemed necessary by the Chief Executive Officer, the Manager – Compliance, Environment & Regulatory Services will be authorised to set dog traps on private land after gaining permission of the owner and on public land, the cost of delivery, collection and servicing of these traps to be borne by the Council.

Traps are available for a maximum of two (2) weeks only for no fee with an equipment deposit fee of \$145.

An additional fee will be levied when late returning of the traps occurs

Policy on use of Cat Traps

Cat traps are available for hire from the Katherine Town Council Civic Centre.

Cats caught in Council traps will only be collected between normal Pound operating hours.

It is the hirer's responsibility to collect and return traps to the Civic Centre during normal operating hours.

Additional fees apply if Council staff are required to collect cats caught in traps outside of normal Pound operating hours.

Where deemed necessary by the Chief Executive Officer, the Manager – Compliance, Environment & Regulatory Services will be authorised to set cat traps on private land after gaining permission of the owner and on public land, the cost of delivery, collection and servicing of these traps to be borne by the Council.

Traps are available for a maximum of two (2) weeks only for no fee with an equipment deposit fee of \$145.

An additional fee will be levied when late returning of the traps occurs.

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
DOG REGISTRATION				
Yearly registration – financial year				
Entire dog	\$ 61.68	Per dog	N	Cost Recovery
Desexed dog	\$ 27.53	Per dog	N	Cost Recovery
Entire dog – concession holder	\$ 30.84	Per dog	N	Cost Recovery
Desexed dog – concession holder	\$ 13.77	Per dog	N	Cost Recovery
PRO-RATA DOG REGISTRATION				
<i>Entire Dog</i>				
July	\$ 61.68	Per dog	N	Cost Recovery
August	\$ 56.56	Per dog	N	Cost Recovery
September	\$ 51.43	Per dog	N	Cost Recovery
October	\$ 46.26	Per dog	N	Cost Recovery
November	\$ 41.13	Per dog	N	Cost Recovery
December - June	\$ 35.96	Per dog	N	Cost Recovery
<i>Desexed Dog</i>				
July	\$ 27.53	Per dog	N	Cost Recovery
August	\$ 25.18	Per dog	N	Cost Recovery
September	\$ 22.94	Per dog	N	Cost Recovery
October	\$ 20.70	Per dog	N	Cost Recovery
November	\$ 18.36	Per dog	N	Cost Recovery
December - June	\$ 16.01	Per dog	N	Cost Recovery

LIFETIME REGISTRATION					
Standard	\$136.06	Per dog	N	Cost Recovery	
Concession holder	\$ 68.02	Per dog	N	Cost Recovery	
Replacement tag	\$ 4.27	Per tag	N	Cost Recovery	
DOG LICENCE (OVER 2 DOGS)					
Annual fee	\$104.57	Per year	N	Cost Recovery	
PRO RATA DOG LICENCE FEE					
July	\$104.57	Per year	N	Cost Recovery	
August	\$ 95.82	Per year or part thereof	N	Cost Recovery	
September	\$ 87.07	Per year or part thereof	N	Cost Recovery	
October	\$ 78.44	Per year or part thereof	N	Cost Recovery	
November	\$ 69.68	Per year or part thereof	N	Cost Recovery	
December -June	\$ 61.04	Per year or part thereof	N	Cost Recovery	
SURRENDER OF DOG TO POUND					
Surrender levy	\$218.76	Per dog	N	Cost Recovery	
IMPOUND FEES					
<i>Unregistered dog</i>					
Initial impound fee (first 24 hours)	\$188.29	Per impound	N	Cost Recovery	
Additional day (subsequent 24-hour period or part thereof)	\$ 20.11	Per day	N	Cost Recovery	
<i>Registered dog</i>					
Initial impound fee (first 24 hours)	\$112.05	Per impound	N	Cost Recovery	
Additional day (subsequent 24-hour period or part thereof)	\$20.11	Per day	N	Cost Recovery	
<i>Other animals (egg. Livestock, birds etc.)</i>					
Initial impound fee (first 24 hours)	\$112.05	Per impound	N	Cost Recovery	
Additional day (subsequent 24-hour period or part thereof)	\$ 20.11	Per day	N	Cost Recovery	

ANTI-BARK COLLARS				
Collar hire (max 2 weeks)	\$ 37.35	Per week	Y	Cost Recovery
Equipment deposit	\$230.00	Per hire	N	Bond
CAT TRAPS				
Trap hire (max 2 weeks)	Free	Per week		N/A
Equipment deposit	\$145.00	Per hire	N	Bond
OUT OF HOURS ANIMAL COLLECTION				
	\$180.34	Per collection	Y	Cost Recovery
DOG TRAPS				
Trap hire (max 2 weeks)	Free	Per week		N/A
Equipment deposit	\$230.00	Per hire	N	Bond

REGULATORY SERVICES

Infringements

Katherine Town Council's Authorised Officers are responsible for enforcing By-Laws in the Katherine Municipality. A full copy of the Council's By-Laws can be found in all Council offices as well as Council's website: www.katherine.nt.gov.au .

Vacant land

Where, in the opinion of Council, there is on land:

- a) plants, grass or weeds:
 - a. that are, or are likely to become injurious, flammable, or noxious; or
 - b. that have become unkempt; or
- b) litter (including unsightly car bodies, machinery or other chattels), the Council may cause a notice under By Law 10 to be served on:
- c) the occupier of the land; or
- d) where the Council unable to ascertain the identity of the occupier, the owner of the land, requiring the land to be cleared or tidied, litter to be place in a vermin proof receptacle of a kind specified or any other action set out in the notice to be taken.

The period within which the work will be carried out is to be specified in the notice, being a period not less than 2 days and not more than 21 days after the date of service of the notice.

NOTE:

Any area within the municipality that is deemed to require maintenance attention in line with By Law 31 – i.e. Private owned vacant land, will be charged at the cost of the necessary work plus and administration fee.

Vendors

Street/Roadside vendors

Permit fee payable upon application. Application valid for one (1) month.

The sites set out in the schedule below are available for use by 'roadside' vendors for the purpose of selling fruit and vegetables and other general merchandise, that such site be available upon application for a permit and subject to the following conditions:

1. That the applicant has completed an application for approval to operate stall form, available from Council.
2. That no objections are received from or on behalf of permanent business selling similar goods/merchandise.
3. That the permit holder must ensure that the area surrounding the site is kept free of litter.
4. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Street/Roadside Vendor Sites – As approved by Chief Executive Officer.

Display goods in a public place/handbill permit

Permit fee payable on application. Application valid for a 12-month period.

The sites set out in the schedule below are available for the display of goods in a public place/handbill permit holder, that such site be available upon application for a permit and subject to the following conditions:

1. That the applicant has completed an application for approval to display goods in a public place form and/or Handbill permit, available from Council.
2. That no objections are received from or on behalf of permanent business selling similar goods/merchandise.
3. Goods do not obstruct pedestrians.
4. That the permit holder must ensure that the area surrounding the site is kept free of litter.
5. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Sites – As approved by Council's CEO

Mobile Food Vendors

Permit fee payable on application. Application valid for a one (1) month period.

The sites set out in the schedule below are available for the operation of Mobile Food Vans, that such site be available upon application for a permit and subject to the following conditions:

1. Advertising of Mobile Food Van must occur prior to application approval.
2. That the applicant has completed an application for approval to operate a Mobile Food Van form, available from Council.
3. An applicable Department of Health Food Licence be sighted.
4. That no objections are received from or on behalf of permanent business selling similar goods/merchandise.
5. That the permit holder must ensure that the area surrounding the site is kept free of litter.
6. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Location and timeframe of the Mobile Food Van is subject to approval by the Council's CEO.

Fixed Food Vendors

Permit fee payable on application. Application valid for a twelve-month period.

A Fixed Food Vendor can be described as a pop-up café that is situated at an approved site and on Council land.

An application to operate a Fixed Food Vendor is subject to the following conditions:

1. Advertising must occur prior to application approval.
2. That the applicant has completed an application for approval to operate a Fixed Food Vendor form, available from Council.
3. An applicable Department of Health Food Licence be sighted.

4. That no objections are received from or on behalf of permanent business selling similar goods/merchandise.
5. That the permit holder must ensure that the area surrounding the site is kept free of litter.
6. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Location and timeframe of the Mobile Food Van is subject to approval by the Council's CEO.

Sidewalk Cafes

Permit fee payable on application. Application valid for a twelve-month period.

A permit to operate a Sidewalk cafe is subject to the following conditions:

1. A maximum of four (4) chairs per table.
2. That the permit holder must ensure that the area is not causing an obstruction.
3. That the permit holder must ensure that the area surrounding the site is kept free of litter.
4. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00

Busking

Permit fee payable on application. Application is valid for one calendar month.

A permit to busk is subject to the following conditions:

1. Permits are valid only between 10am and 6pm daily or as otherwise determined by Council.
2. Permit are valid for a maximum of four (4) sessions per permit.
3. Permits are not transferable.
4. Buskers must avoid behaviours which may cause annoyance to the general public at any one place.
5. Periods of activity are not to be longer than 60 minutes at any one place.
6. Use of illegal drugs including alcohol is not permitted.
7. The use of amplification is not permitted unless specifically approved by Council.
8. If a busking act involves more than one (1) person, permits must be obtained for each person.
9. All permits are issued at the discretion of the Chief Executive Officer or their delegate.
10. Permits must be available for inspection at all times.
11. That the permit holder hold current public liability insurance cover to indemnify the Northern Territory Government and the Katherine Town Council of any liability which may arise from operations at this location. Minimum cover \$10,000,000.00
12. Failure to comply with these conditions may cause permits to be revoked.

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
INFRINGEMENTS - DOGS				
Keeping a dog which is not registered – by law 52(1)	\$ 100.00	Per offence	N	Fixed Penalty
Dog, when at large, is not under effective control – by law 56(1)				
<i>First offence</i>	\$100	Per offence	N	Fixed Penalty
<i>Second and subsequent offence</i>	\$200	Per offence	N	Fixed Penalty
Dog attacks a person or animal – by law 58(1)(a)				
<i>Attack on person</i>	\$600	Per offence	N	Fixed Penalty
<i>Attack on animal</i>	\$200	Per offence	N	Fixed Penalty
Dog menacing person or animal – by law 58(1)(b)				
<i>Menace on person</i>	\$300	Per offence	N	Fixed Penalty
<i>Menace on animal</i>	\$100	Per offence	N	Fixed Penalty
Dog is present in a restricted area and the presence of the dog is prohibited – by law 54(2)				
<i>First offence</i>	\$100	Per offence	N	Fixed Penalty
<i>Second and subsequent offence</i>	\$200	Per offence	N	Fixed Penalty
Unauthorised removal of a registration tag from a registered dog – by law 55(1)	\$100	Per offence	N	Fixed Penalty
Enticing a dog to act in a manner that may render owner liable to prosecution – by law 57	\$150	Per offence	N	Fixed Penalty
Dog chasing vehicles – by law 59	\$150	Per offence	N	Fixed Penalty
Dog that, either by itself or in concert with other dogs, is a nuisance – by law 60(1)	\$150	Per offence	N	Fixed Penalty
Abandoning a dog within the municipality – by law 61	\$150	Per offence	N	Fixed Penalty
Obstructing pound supervisor in the execution of his/her duties – by law 62(1)	\$150	Per offence	N	Fixed Penalty
Keeping more than 2 dogs unless premises are licensed – by law 53	\$100	Per offence	N	Fixed Penalty

Infringements - litter				
Depositing litter on land or allowing litter to remain on land – by law 30(1)	\$100	Per offence	N	Fixed Penalty
Infringements - parking				
Parking for longer than indicated – Australian road rule 2015 (1)	\$40	Per offence	N	Fixed Penalty
Stopping within 10m from the nearest point of an intersection – Australian road rule 170 (3)	\$50	Per offence	N	Fixed Penalty
No stopping within 1m of a fire hydrant – Australian road rule 194 (1)	\$50	Per offence	N	Fixed Penalty
No stopping in an area to which a no parking sign applies – Australian road rule 167	\$50	Per offence	N	Fixed Penalty
Stopping on a path. No stopping on a path, dividing strip or nature strip – Australian road rule 197 (1)	\$50	Per offence	N	Fixed Penalty
No stopping in an area to which a no stopping sign applies – Australian road rule 167	\$50	Per offence	N	Fixed Penalty
Stopping in a taxi zone – Australian road rule 182 (1)	\$50	Per offence	N	Fixed Penalty
Stopping in a loading zone – Australian road rule 179 (1)	\$50	Per offence	N	Fixed Penalty
No stopping on a road with a yellow edge line – Australian road rule 169	\$50	Per offence	N	Fixed Penalty
Stopping in a parking area for people with disabilities – Australian road rule 203 (1)	\$135	Per offence	N	Fixed Penalty
Park on road positioning vehicle to face direction of travel – Australian road rule 208 (2) (a)	\$40	Per offence	N	Fixed Penalty
Position the vehicle so the vehicle does not unreasonably obstruct other vehicles – Australian road rule 208 (8)	\$40	Per offence	N	Fixed Penalty
Infringements – miscellaneous				
Camping in a public place other than in a caravan park – by law 93 (1) (a) (d)	\$100	Per offence	N	Fixed Penalty

Burn or heat any material, thing or substance giving off an offensive odour – by law 32	\$100	Per offence	N	Fixed Penalty
Light or causes to be lit a fire in the open air without a permit – by law 33 (1) (2)	\$100	Per offence	N	Fixed Penalty
Break or cause to break glass in a public place – by law 35 (1)	\$100	Per offence	N	Fixed Penalty
Spit in a public place – by law 36 (4)	\$100	Per offence	N	Fixed Penalty
Throws or discharges a stone or other object into, from or in a public place – by law 37 (1) (a)	\$100	Per offence	N	Fixed Penalty
IMPOUNDED VEHICLES				
Towage fees	At cost	Per occasion	Y	Cost Recovery
Storage fees	\$ 38.42	Per week	Y	Cost Recovery
Administration fees	\$ 74.70	Per occasion	Y	Cost Recovery
Advertisement costs	\$ 115.24	Per advert	Y	Cost Recovery
Inspectors costs	\$ 192.08	Per occasion	Y	Cost Recovery
Council vehicle use	\$ 17.08	Per occasion	Y	Cost Recovery
Note: Katherine Town Council is required to adhere to the <i>uncollected goods act</i> , part 4 sections 26-30				
SALE OF VEHICLES				
Administration fee	\$ 74.70	Per occasion	Y	Cost Recovery
Advertisement costs	\$ 115.24	Per advert	Y	Cost Recovery
Inspectors costs	\$ 192.08	Per occasion	Y	Cost Recovery
Council vehicle use	\$ 17.08	Per occasion	Y	Cost Recovery
VACANT LAND				
Maintenance of land (mowing, rubbish removal etc.)	At cost plus administrative Fee	Per occasion	Y	Cost Recovery
Administrative fee	\$ 74.70	Per occasion	Y	Cost Recovery
VENDORS				
Street/roadside vendors	\$ 352.14	Per Month	Y	Commercial
Street/roadside vendors	\$4225.67	Per Annum	Y	Commercial
Display goods in public place/handbill permit - commercial	\$ 154.73	Per Month	Y	Commercial
Display goods in public place/handbill permit – not-for-profit	\$ 16.01	Per Month	Y	User contributes
Display goods in public place/handbill permit - commercial	\$1856.73	Per Annum	Y	Commercial
Display goods in public place/handbill permit – not-for-profit	\$ 192.08	Per Annum	Y	User contributes
Mobile food vendors	\$ 352.14	Per Month	Y	Commercial

Mobile food vendors	\$4225.67	Per Annum	Y	Commercial
Fixed food vendors	\$ 426.48	Per Month	Y	Commercial
Fixed food vendors	\$5122.03	Per Annum	Y	Commercial
Sidewalk cafes – per table and 4 chairs	\$ 154.73	Per Annum	Y	Commercial
Busking	\$ 30.95	Per Month	Y	Commercial
Photography/filming permit	Free	Per Month	N	N/A
SIGNS				
Cluster signs /information bays				
Annual fee	\$ 73.84	Per annum	Y	Commercial
Pro rata				
July	\$ 73.84	Per annum or part thereof	Y	Commercial
August	\$ 67.68	Per annum or part thereof	Y	Commercial
September	\$ 61.46	Per annum or part thereof	Y	Commercial
October	\$ 55.38	Per annum or part thereof	Y	Commercial
November	\$ 49.29	Per annum or part thereof	Y	Commercial
December - June	\$ 43.11	Per annum or part thereof	Y	Commercial
ROAD OPENING/CLOSING				
Application fee	\$ 112.05	Per application	Y	Commercial
Payment of fees does not guarantee approval for commencement of on-site works. Applicants are required to be fully compliant with Council's permit to work documentation.				

CEMETERY

The Katherine Cemetery is to be maintained as a high standard Lawn Cemetery. Grass length will be kept below 70mm and Glyphosate or equivalent will be applied to keep headstones and plinths free of grass and weeds. The Cemetery grounds will be irrigated during the dry season.

Toilet facilities will be provided and maintained at the Cemetery. The Rotunda will be maintained as a shady retreat for families and visitors.

A mobile shade structure will be provided and maintained by Council. Deployment of the shade structure for funerals will be the responsibility of the Funeral Director.

Graves

The digging of graves will be approved by Council. The staggering of grave sites will be undertaken as follows:

XXXX	UNUSED
UNUSED	XXXX
XXXX	UNUSED
UNUSED	XXXX
XXXX	UNUSED

Unused sites will not be allocated until a minimum of 12 months after the use of the neighbouring sites. All graves will be dug to a minimum depth of 2.1 metres to accommodate a double grave. Backfilling will be carried out using the original excavated material. When the grave begins to settle the site will be speared and topped up with soil as required. Grass seed will be sown. Double burials in graves will be pursuant to Regulation 19 of the Cemeteries Regulations 1981 and the *Northern Territory Cemeteries Act 1980*. Council will supply each grave site with a single head stone measuring at the base 600mm x 200mm and at the top 100mm x 600mm and 300mm high. Relatives of the deceased may purchase headstones of marble or similar material. However, they must be of the same dimensions.

Plaques

Council will supply each grave site with an identification plaque measuring 137mm x 102mm made of bronze. Relatives may order larger plaques at their own cost. Plaques will be attached as soon as possible after burial.

Old Katherine Cemetery

Council assumed control of the Katherine Cemetery on the first day of July 1978 and acknowledges that precise identification of some specific grave sites prior to this date has proved difficult. In these cases, Council will supply a plaque measuring 203mm x 76mm of bronze that will be mounted in the rotunda at the Cemetery.

Cremated Remains

Council will provide a specific area at the Cemetery in which cremated remains may be interred, either permanently or temporarily. A plaque, measuring 229mm x 229mm will be provided for these internments. A request to remove cremated remains must be in writing to the Chief Executive Officer and must be in the form as required by the Council.

Cemetery Fees

Cemetery fees will be reviewed annually in line with the *Cemeteries Act* and Regulations and be set on a cost recovery basis. Where relatives, at their own cost provide alternative headstones and plaques, burial fees will be adjusted accordingly.

Fencing

In order to maintain the visual amenity of the Lawn Cemetery and enable effective maintenance, fencing or the erection of private decorative gardens at gravesites in the Katherine Cemetery is prohibited

SERVICE DESCRIPTION	2021/22 \$FEE	UNIT OF MEASURE	GST	CHARGE MODE
BURIAL CHARGES				
Adult	\$2,600.06	Per burial	Y	Commercial
Child	\$1,952.37	Per burial	Y	Commercial
Burial of ashes	\$578.48	Per burial	Y	Commercial
Exclusive right of burial (reservation of site – cemetery regulations 29 (1))	\$10.33	Per gravesite	Y	Commercial
UNDERTAKERS FEES				
Annual licence	\$1,333.60	Per annum	Y	Commercial
COUNCIL RESEARCH SERVICES	Free	Per enquiry	N	N/A

APPENDIX 1

Katherine Town Council – Hireable Facilities

Civic Centre and Miscellaneous:

- Civic Centre – Committee Room
- Katherine Public Library - Training Room
- Visitor Information Centre – Training Room
- Lindsay Street Complex

Showgrounds:

- Showgrounds – Ablutions (Disabled)
- Showgrounds – Ablutions (Near Old Secretaries Office)
- Showgrounds – Ablutions (Near Poultry Pavilion)
- Showgrounds – Ablutions (Camping Area - Demountable)
- Showgrounds – Ablutions (Rodeo Arena)
- Showgrounds – Ablutions (Norforce)
- Showgrounds – Ablutions (Rotary)
- Showgrounds – Ablutions (Stables)
- Showgrounds – Agricultural Pavilion
- Showgrounds – Buntine Pavilion
- Showgrounds – Camp Grounds
- Showgrounds – Commercial Pavilion
- Showgrounds – Cooking Pavilion
- Showgrounds – Equestrian Storage Shed
- Showgrounds – Grandstand (Kiosk 1)
- Showgrounds – Grandstand (Kiosk 2)
- Showgrounds – Grandstand (Change Rooms)
- Showgrounds – Model Aero Club Field
- Showgrounds – Needlework Pavilion
- Showgrounds – Oval
- Showgrounds – Parks and Wildlife Timber Pavilion
- Showgrounds – Polocrosse Field
- Showgrounds – Poultry Pavilion
- Showgrounds – Racecourse
- Showgrounds – Rodeo Arena
- Showgrounds – Rodeo Secretaries Office
- Showgrounds – Rotary Pavilion
- Showgrounds – Dog Arena

- Showgrounds – Stables/Pens
- Showgrounds – Sturt McDowell Building (McDouall Stuart Hall)
- Showgrounds – Trading Pavilion
- Showgrounds – Transport and Works Pavilion

Sportsgrounds:

- Oval No 1
- Oval No 2
- Oval No 3 (Baseball Field)
- Oval No 4 (Cricket Oval)
- Ablutions (BMX Track) (No 3)
- Ablutions (Near Stuart Hwy) (No 1 A)
- Ablutions (Near Netball Courts) (No 2)
- Ablutions (Softball Oval) (No 1 B)
- Baseball Kiosk (Near Oval No 3)
- Baseball Shed (Near Oval No 3)
- BMX Facility
- Cricket Storage Shed (Near Oval No 4)
- Multi-Sports Shed
- Netball Kiosk
- Basketball Kiosk
- Skate Park
- Sportsground – Storage Facility (Near Play Park) (No 1)
- Sportsground – Storage Facility (Near end of Oval No 1) (No 2)

Parks and Reserves:

- Dakota Park
- DeJulia Park
- Fordham Park
- Forscutt Park
- Fuller Park
- Giles Park
- Glencoe Park
- Grevillea Park
- Jukes Park
- Knott's Crossing
- Lockheed Park
- Maluka Park
- Morris Park
- O'Shea Park
- Prior Park
- Ronan Park
- Roney Park
- Rundle Park
- Ryan Park (Ablutions)
- Styles Park
- Town Square
- Wallace Park
- Walter Young Park



KATHERINE
TOWN COUNCIL



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