

2009/2010 City of Darwin Municipal Plan

Progress
Report
as of
30 June 2010



2009/2010 Darwin City Council

Organisational Performance by Program Profile

For more information please contact:

Anne Hammond
Manager, Strategy and Outcomes
Ph: 08 8930 0531
Email: a.hammond@darwin.nt.gov.au



Executive Summary

Darwin City Council strives to provide high quality services, programs and infrastructure. As part of Council's commitment to open and transparent reporting, this presents the 2009/2010 end of year position of Council's performance against the programs as defined in the City of Darwin Municipal Plan (Annual Business Plan and Budget). In accordance with Council's adopted reporting framework, regular updates will be produced throughout the year.

In summary, the overall picture is very positive.

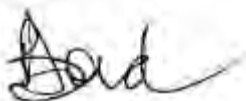
The financial information contained within this report, is based on the unaudited end of year position. Therefore, some minor adjustments may occur once the audited statements are released. Any of these changes will be reflected in Darwin City Council's Annual Report.

As shown within this report, many programs had a greater than 10% variance of the net budget. However, this is not necessarily a bad result. Across the organisation, Council received more revenue than budgeted, driven by additional grant income and better than expected interest income. And, again across the organisation, the operating expenditure was below target; a very positive position for Council.

Some of the variance in operating expenditure is due to Darwin City Council operating without a full complement of staff (many of these key positions have now been filled). It is therefore a credit to Council staff that the 'core' business plan actions continued within scheduled timeframes and many additional projects still progressed, however some are, as expected, a little behind schedule.

Further refinements have continued with validating the data for Council's adopted indicators. At this point in time, there are still a few indicators that require further investigation and validation. This is to ensure that the data presented is accurate and to also ensure that the indicators identified can be consistently measured in a timely manner. On the whole, achievement of the indicators is positive. Many of those displaying an 'yellow' variance only missed achieving the target by a very small margin.

The next quarterly report will be based on the programs, outputs and annual budgets as adopted in the 2010/2011 City of Darwin Municipal Plan.



Brendan Dowd
Chief Executive Officer

Overview of Performance

Program	Action Performance	KPI Performance	Budget Performance
Asset Management			
Building Services		N/A	
Business Services			
Cemeteries		N/A	✓
Children and Youth			
Climate Change and Environment			✓
Communications and Marketing			
Community Services and Support			✓
Contracts Administration			✗
Control of Domestic Animals			✗
Customer Services			
Darwin Entertainment Centre			✓
Design		N/A	✓
Development			✓
Employee Relations			✗
Executive Support			✗
Financial & Mgmt Accounting			✗
Fleet Management			✗
GM Community & Cultural Services		N/A	✓
GM Corporate Services			✓
GM Infrastructure		N/A	✗
Governance			
Information Technology			
Infrastructure Projects			✓
Libraries			
Mosquito Control			
Off Street Parking			
On Street Parking			✓
Operations		N/A	
Parks and Reserves			
Pathways			✗
Planning			
Property Management			

Program	Action Performance	KPI Performance	Budget Performance
Records & Information Mgmt			
Recreation and Leisure			
Regulatory Services			
Revenue Services			
Risk Management			✓
Road Construction & Traffic Mgmt			✓
Road Maintenance			✓
Sister Cities			✓
Sporting Areas			
Stormwater Drainage Maintenance			
Strategic Services			
Street Cleaning			
Urban Enhancement			✗
Urban Forest Management		N/A	
Waste Management			✓

This table provides an overview of Council's performance against the programs that it delivers.

A 'traffic light' colour coding system has been adopted. In relation to action and key performance indicator (KPI) progress, green represents being on track or better, yellow represents a marginal variance of 5% - 10% from the target and a red icon highlights that actual performance was greater than a 10% variance from target.

Only two colours of the traffic light colour coding system have been used when recording budget performance – green and red. A red indicator denotes that the actual variance from the budget was either greater than 10% or \$10k (whichever was the greater).

It should also be noted that a red indicator within "Budget Performance" can signify that the net program income and expenditure was either over or under budget. When a program is 'under budget' it is identified as a positive (✓) variance, any programs that were 'over budget' are identified as negative (✗) variances.

¹ N/A indicates that an indicator is either not applicable (for example an indicator for the Cemeteries program is not applicable) or that data is currently not available for the specified indicator.

Program Profile: Asset Management

Department: Assets

Description:

To ensure that a total asset management approach is implemented within Darwin City Council so that a holistic approach to lifecycle management is taken for key asset groups to provide the desired level of service to the community through the provision and management of physical assets in the most cost effective manner, for present and future generations. This achieved through cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for Darwin City Council Assets.

These assets include:

Roads and associated infrastructure including footpaths, bikepaths, signage, road furniture, tennis courts and other sealed playing surfaces,

Parking assets both on street and off street,

Stormwater drainage systems,

Buildings,

Swimming Pools,

Plant and equipment,

Parks, gardens, reserves and street landscapes etc.

Outputs/Service Levels:

- Develop and implement data collection and management programs for key asset groups
- Develop and implement processes to identify 'whole of life' costings of assets
- Develop and maintain asset management plans for critical assets
- Establish and maintain a corporate asset register
- Identify and implement operational and maintenance efficiencies for assets

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Footpath and driveways assets for Lyons has been collected and other municipality data updates has been ongoing for last few financial years. Street tree data has been loaded into MapInfo and a mobile device has now been set up to capture and maintain the data. In relation to Council's stormwater assets, the focus has been on the quality of new pipes in sub-divisions via CCTV inspections. Council is undertaking a 3 year evaluation of road assets and the data has been updated and the condition survey is also complete. Council endorsed the Corporate Asset Management Plan on 14/07/09.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-8,800	-8,800	0	0
Expenditure	467,220	456,689	-2.25	-10,531
Net Operating	458,420	447,889	-2.30	-10,531

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Total value of infrastructure assets	\$	Trend	\$692m ²
% variation of value in infrastructure assets from previous year	%	Trend	5.32

² Please note: these indicators have changed from 2008/09, therefore no previous data available

Program Profile: Building Services

Department: Infrastructure Maintenance

Description:

Construction, upgrading and maintenance of Council's building assets in accordance with the Asset Management Strategy.

Outputs/Service Levels:

Inspect all Council properties annually:

- Reassess and update the capital works program as appropriate
- Manage building projects and maintenance services undertaken by contractors
- Plan, implement and manage delivery of building maintenance services to Council Buildings

Cleaning of Council Buildings:

- Internal Repaint - high profile buildings every 5 years other buildings every 7 years
- External Repaint - every 10 years
- Roof Replacements - average every 20 years
- Floor Covering Replacements - average every 10 years for carpet and 20 years for vinyl
- Maintenance of Air-conditioning & Mechanical Services - monthly servicing

Fire Protection Equipment:

- Exit Doors - 3 monthly inspection and test frequency
- Exit Signs - 6 monthly inspection or test frequency
- Fire Brigade Connections - weekly inspection and test frequency
- Fire Control Panels - weekly inspection and test frequency
- Fire Detector and Alarm Systems - weekly inspection and test frequency
- Fire Doors (including signs) - monthly inspection and test frequency
- Fire extinguishers (portable) - 6 monthly inspection and test frequency
- Fire Hose Reels - 6 monthly inspection and test frequency
- Mechanical Ventilation Systems - monthly inspection and test frequency

Swimming Pools:

- Complaints to be responded to within 3 working days

Graffiti management :

- Remove graffiti from DCC property within 72 hours except where the graffiti is abusive or offensive, in which case it will be removed within 24 hours

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Some of the recommendations from Council's Building Energy Efficiency Audits have been implemented, for example a new chiller system in West Lane and water efficiency measures within the Civic Centre. Work is in progress for new air conditioning in the Civic Centre.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-131,653	-158,663	20.52	27,010
Expenditure	3,490,503	3,235,998	-7.29	-254,505
Net Operating	3,358,850	3,077,335	-8.38	-281,515

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of complaints received and managed	#	<50	Not currently available ³

³ Data integrity issues with this indicator are currently being investigated; therefore accurate results can not be reported.

Program Profile: Business Services

Department: Business Services

Description:

Provide business support to Council.

Outputs/Service Levels:

- Advise Council on Darwin's business and tourist development
- Liaise with the business community, the NT Government and other stakeholders
- Continued implementation of Council's decision 18/3092 and its policy document "Economic Development Darwin City Councils Role."
- Advise Council on its own business matters including investment property, business proposals and the use of road reserve for commercial activities

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Community accessibility to Council Services has been improved through the implementation of Council's new website. New walkways policy adopted by Council in April 2010

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	-364	100	364
Expenditure	185,801	191,957	3.31	6,156
Net Operating	185,801	191,593	3.12	5,792

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of business development enquiries	#	>6	6	2

Program Profile: Cemeteries

Department: Infrastructure Maintenance

Description:

Conduct interments in accordance with the Cemeteries Act and Council policy. To provide quality maintenance and upkeep of cemeteries within the municipality ensuring good access, an aesthetically pleasing environment and interpretation.

Outputs/Service Levels:

- Fortnightly mowing cycle during wet season 3 weekly during dry season
- Weekly litter cycle/collection of spent flowers
- Weekly vandalism inspection and repair
- Weekly cleaning and horticultural inspection
- Monthly arboriculture inspection
- Approximately 30 annual interments
- Manage installation of memorials and headstones

Program Performance:

Action Performance



KPI Performance

N/A⁴

Budget Performance



Action Summary:

The revision of the cemetery policy is well underway. The audit of existing gravesites is continuing. Excellent feedback has been received regarding the current management of cemetery operations.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-72,290	-84,040	16.25	11,750
Expenditure	212,509	198,808	-6.45	-13,701
Net Operating	140,219	114,768	-18.15	-25,451

The income variance is due to higher actual income for fees and charges (+\$21k) which is partially offset by lower grant income (-\$10k).

Performance Indicator Summary:

⁴ As DCC no longer has responsibility for Thorak Cemetery, an indicator is no longer relevant for this program.

Program Profile: Children & Youth

Department: Community Services

Description:

Coordination facilitation and provision of youth and children's services including the delivery of Fun Bus, Fun in The Parks and GRIND youth newspaper programs, the Youth Advisory Group and community events, such as National Youth Week and Children's Week. Support and liaison with Council's child care centres and community centres. Facilitation of youth participation opportunities within Council and in community life. Advocacy and support for children and youth service programs. Provision of community education for families and young people.

Outputs/Service Levels:

- Fun Bus operating 5 days per week for 46 weeks per year
- Fun In The Parks conducted during each school holiday period (10 weeks of activities per year)
- Support and partnerships for community events
- GRIND youth newspaper project (transition to online youth portal)
- Youth Advisory Group meetings
- Youth facilitation of annual youth event
- Facilitation of youth precinct development
- 8 primary school civic visits per year
- Management of tenancy, lease renewals and maintenance issues for Council's community centres and child care centres

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Children's Week event was a huge success with approximately 30 organisations attending the event and attracting up to 1,000 people over the course of the morning; almost double the attendance rate from last year. Council was successful in obtaining grant funding for Youth Week (\$1,800 from the Office of Youth Affairs and \$10,000 from beyondblue) to present THE BIG GIG and promote mental health services. During the December and January holiday 'Fun in the Parks' program, Corrugated Iron Youth Arts, Life Be In It, Darwin Family Day Care, Kentish Family Day Care and CSIRO joined as participants. The Fun and Games – large games was utilised during the June – July holidays. Seven school groups participated in the 'Civic Visits' program and in February 2010 an invitation letter was sent to all primary and middle schools in the Darwin municipality to invite teachers and students learning about governance to visit the Civic Centre. The Fun Bus and Fun in the Parks programs have continued uninterrupted throughout the year. Council has provided a range of community support to host low cost, accessible youth events, including, Darwin Community Arts and YMCA Brotherz Programs to run "Legal Walls" street art workshops, NAPCAN in hosting the launch of Child Protection Week, provided assistance for the BreakItDown Break-dance competition. The GRIND writers reviewed various events at the Darwin Festival and interviewed a number of participating artists. GRIND on-line was launched at Casuarina Library in July 2009 in conjunction with the "Caught Red Handed" cross promotional activity and also launched at the Karama Library's KAOS youth meeting in October 2009. Throughout 2009/10 Council provided employment for 2 Youth Services Trainees and Council's Youth Strategy has been completed and is now available either hard copy or online. Work is progressing on Council's recommended options for a dedicated 'youth space'. An extensive community consultation was held, design workshops held and the site analysis report has been completed.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-119,763	-125,953	5.17	6,190
Expenditure	365,968	374,596	2.36	8,628
Net Operating	246,205	248,643	2.66	2,438

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12	27 ⁵	80

⁵ Although still achieving the KPI, the result seems much lower than the previous year. This is due to a more accurate method of measurement being implemented during 2009/10, therefore results are not comparable.

Program Profile: Climate Change and Environment

Department: Climate Change & Environment

Description:

Promote and advocate for the preservation and best practice management of Darwin's natural environment. Working with all levels of government and community towards achieving long-term ecologically and culturally sustainable development within the Darwin municipality through planning and community consultation.

Outputs/Service Levels:

- Develop climate change policy and framework
- Implement the priority actions in the Climate Change and Environment Action Plan 2009-2012.
- Provide environmental education and training for Council staff, contractors and the community.
- Improve the environmental management of Councils own operations.
- Respond to government and business draft Environmental Impact Statements (EIS), legislation and management plans.
- Continue to address the Environmental Management Plan and Greenhouse Action Plan.
- Comment on Development Applications and encourage environmentally sustainable development.
- Consult and closely collaborate with the community to achieve Council objectives.
- Comment on and advocate for the development of Govt policies, strategies and action plans.
- Foster environmentally sustainable behaviour in the Darwin community.
- Provide presentation to conferences, seminar, Council and staff.

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Climate Change and Environment Section has provided responses to the EPA's EIA draft policy and their EIS and responded to the Australian Government's National Greenhouse Report, BHP Biliton's Olympic Dam draft EIS, the NTG's Gamba Plan Management Draft and made comment to the Northern Territory Planning Act for Dinah Beach. Provided information to the Australian Government on the National Waste Strategy, Inpex – Itcthys Gas Field Development Project draft EIS, provided response to the Darwin International Airport preliminary Draft 2009 Airport Environment Strategy and responded to the NT NRM Integrated Natural Resource Management Plan 2010 – 2015. This section also hosted the Environment Minister, by showing him outcomes of the Greening Mindil Projects (funded in part by the Australian Government). Introduced a new Council Vehicle Policy to achieve better fuel efficiency. Council's draft Climate Change Policy has been completed as has Council's Native Vegetation Book, available for free from Council libraries plus Council's Weed Management Plan is in draft stage. This section has continued to provide support and been involved in numerous community tree planting days. Currently coordinating Energy Audits of all Council facilities.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	370,570	282,848	-23.67	-87,722
Net Operating	370,570	282,848	-23.67	-87,722

Variance is due to unspent budget for the Environmental Management Operational projects namely: Climate Change Response Program (+\$59k); Biodiversity Program (\$9k); Waterway Program (+\$7k); and Air Quality Program (\$2k). Also contributing to the variance is underspending in salaries and ages (+\$24k); advertising (+\$10k) and telephone and communication (+\$2k). This was partially offset by unbudgeted grant/sponsorship funding for Frogwatch (-\$20k) as well as higher actual in non-contract services (-\$3k) and overtime (-\$2k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of environmental projects completed annually	#	2	4	2

Program Profile: Communications & Marketing

Department: Communications & Marketing

Description:

Production and co-ordination of all Council communications to the media, the community, Elected Members and staff. Provision of expert advice to the Mayor, CEO, Management Team and across the organisation in public relations, information dissemination, community consultation methods / tools and creating positive relationships with community stakeholders. Marketing and promotion of Council's image and generation of publicity for Council functions and services. Media management and monitoring of community attitudes.

Outputs/Service Levels:

- Council's corporate communications & publications
- Media relations
- Event/press release which meets time deadline
- Quality of written output to be relevant to the public
- Event management
- Website management
- Advertisements
- Quality of publications that are consistent with our Corporate branding image
- Distribution network of publications
- Presentation of appropriate displays of a professional standard that are creative, and stand out from others
- Displays at the Civic Centre, the Royal Darwin show and various other forums and functions
- Planning and coordination of special events including:- Freedom of Entry ceremonies, Bombing of Darwin, Australia Day etc
- Liaison with organising groups

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council has launched its new website and has received an award for the site. The inaugural "Good Neighbour Award" program was implemented. Council is developing relationships with NT Tourism, Defence Force and NT Policy for the provision of events. Engaged with key NT Government and Australian Government agencies in relation to the Bombing of Darwin Commemoration. Also engaged with key community groups and Australian Government for a new major event – the 90th Anniversary First Flight (held in December 2009).

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	1,100,030	1,193,864	8.53	93,834
Net Operating	1,100,030	1,193,864	8.53	93,834

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of media releases developed	#	>52	82	71

Program Profile: Community Services & Support

Department: Community Services

Description:

To develop Council's facilitation role in the community especially in relation to special needs populations, enhancing Council's profile in its provision of community services including providing resources and support to community organisations, funding of equally accessible community programs and participation in children's and youth, arts, leisure, community and civic activities.

Outputs/Service Levels:

- Facilitate and support activities which benefit people with disabilities, and seniors
- Facilitate and support activities to promote the arts and cultural development
- Implementation of Council's Arts Strategy
- Facilitate and support initiatives to promote community harmony
- Production of community education tools eg Feeling Blue
- Provide funding and in-kind support to community groups and organisations
- Provision of annual community grants program

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Graffiti Removal Service Level Agreement in partnership with the NT Government has commenced. The following organisations partnered with Council for the Darwin 200 Program of Events – NT Government (including the Dept of the Chief Minister, Arts NT, Museum and Art Gallery of the NT, Northern Territory Library), Charles Darwin University, Corrugated Iron Youth Arts, Historical Society of the NT, Darwin Symphony Orchestra, Darwin Theatre Company, Darwin Royal Show, Christ Church Cathedral and Browns Mart. Events included the new work of public art – The HMS Beagle Ship Bell Chime, production and distribution of Darwin 200 promotional material and sponsorship of the NT's "Supercrocodilians" exhibition. Council is in the process of extending its Public Art Policy to include a City Visioning process, incorporating a vision for public art in Darwin and best practice commissioning guidelines. Other projects underway are the development of public art for The Mall redevelopment, establishing a permanent site for the Cultural Symbolic Poles, the establishment of an annual Recycle Art Festival, a temporary art project for the Casuarina Library and a GPS data collection for a public art register and online map. Council also launched its Art Exhibition Program – regular exhibitions of artworks by local artists, schools and community groups are now being held in the Civic Centre. The program for Disability Awareness Week 2009 was completed with positive attendance rates at all 8 community events. A wide range of activities were conducted for Seniors Month, with 13 activities held with all but 3 activities filled to capacity. Council has completed a few projects to improve access for people with disabilities including the upgrade of 6 x pram crossings at Rapid Creek Business Village, upgrade of a driveway in Rapid Creek and a hearing loop for the meeting room in Casuarina Library and a new pool hoist installed into the Parap Swimming Pool. Council has also supported many community groups throughout the year including a function to celebrate Harmony Day and Top End NAIDOC Week. Council also sponsored and facilitated its inaugural Homeless Connect event in April 2010. A total of 58 service providers participated in the event and a number of local businesses also donated food stuffs, produce, staff and equipment.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-11,376	-12,584	10.62	1,208
Expenditure	1,359,439	983,733	-27.64	-375,706
Net Operating	1,348,063	971,149	-27.96	-376,914

The variance is due to underspending for the Art Program and Grants in-kind. Carry forward requests have been submitted for the Community Safety Officer position which was recruited in early 2010/2011, Seniors, YEP & various recreation master plans as well as face painting workshop per Council decision.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of community projects facilitated, supported or delivered	#	>8	45	50

Program Profile: Contracts Administration

Department: Business Services

Description:

In accordance with the Local Government Act of the Northern Territory a public process of procuring goods and services through the advertisement, assessment and awarding of contracts.

Outputs/Service Levels:

- Award contracts through a transparent process of advertisement and assessment
- Administer and legally monitor the contracts to minimise risk to Council
- Provide strategic advice to Council management on complex contract issues
- Compliance with the Local Government Act and Legislative requirements
- Absence of disputes and complaints in relation to tenders awarded
- To manage relationships with Council and Contractors for improved customer satisfaction through enhanced contract performance
- Provide framework for contract performance and management to ensure contracts are managed with a seamless delivery of products and services
- Mediate disputes as first point of contact for the contractor

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Ongoing management of approximately 50 tenders annually with no significant disputes reported. Ongoing training held for Council staff in the tender assessment process.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	209,282	242,360	15.81	33,078
Net Operating	209,282	242,360	15.81	33,078

The variance is due to under budgeting for salaries and wages and a review of scheduled rates contract document by Cridlands MB.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of contracts disputes and litigation	#	<1	0	0

Program Profile: Control of Domestic Animals

Department: Regulatory Services

Description:

The control of domestic animals through the development and implementation of animal By-laws.

Outputs/Service Levels:

- Educate the community about responsible pet ownership and the By-laws for animal management
- Implement new animal management by-laws as required
- Manage operation of the animal pound
- Follow up renewal registration
- Ensure all dogs and cats entering the municipality become registered
- Handle approx. 200 complaints per month during normal council business hours
- Week day after hours patrols as required to reduce roaming dogs identified in problem areas
- Emergency call outs for attacking or dangerous dogs
- Impounding call outs after hours limited to dogs causing an immediate ongoing disturbance and to 10pm only
- Seizure of unregistered dogs and cats when necessary
- Issue infringement notices and provide evidence for court for offences against By-laws
- Conduct fencing inspections where necessary
- Issue of licences for keeping more than two dogs
- Maintenance of dog and cat registers
- Provision for software enhancements to registration receipting program

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Animal Management Section has been operating at full capacity. Council's Animal Management Officers are currently enforcing all By-laws relating to animal regulations including the new cat licence requirements. Educational programs for the community are being presented through Council's libraries.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-600,389	-502,211	-16.35	-98,178
Expenditure	1,207,094	1,434,394	18.83	227,300
Net Operating	606,705	932,183	53.65	325,478

Fees and charges for animal income did not reach anticipated budget for 2009/10. Expenditure variance is due to a reallocation of the budget for employment costs in the 1st quarter to cater for staffing arrangement across animal control and infringements that has since been changed with a nett effect of (-\$69k). Also contributing to the variance is overspending in contracted materials and services (-\$32k). Bad/doubtful debts and other write-offs (-\$23k), legal expenses (-\$16k) and internal plant hire recharge (-\$15k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of dog control	#	>3	3.3	3.2

Program Profile: Customer Services

Department: Business Services

Description:

To ensure a high standard of quality front counter customer service to all stakeholders and the community by providing friendly, responsive and accessible customer service throughout the organisation.

Outputs/Service Levels:

- Provide customer services including receipt of payments and issuing of permits
- Facilitate bookings for the use of Council facilities and equipment
- Manage the parking meter hotline
- Provide customer service Mon to Friday 8am to 5pm
- Correspondence acknowledged within 5 working days & actioned within 10 working days
- A counter service queuing times less than 5 mins
- Access to integrated voice response payment system 24 hours – 7 days per week

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council has established an on-line payment system including e-services available on Council's new website and Oz Post On-line and is investigating options for setting up a call centre.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-39,581	-65,173	64.66	25,592
Expenditure	465,482	452,215	-2.85	-13,267
Net Operating	425,901	387,042	-9.12	-38,859

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with quality of front counter customer service	%	>3.5	4.5	4.2

Program Profile: Darwin Entertainment Centre

Department: Community and Cultural Services

Description:

Funding and support for the Darwin Entertainment Centre.

Outputs/Service Levels:

- Oversee the management of Darwin Entertainment Centre
- Negotiate funding arrangements for the centre
- Plan for and oversee upgrading of the centre

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council Officers continue to oversee and progress Council's interests in DEC by negotiating funding agreements, engaging with the NT government as required, providing support and expertise to its General Manager, engaging with Board members as required, participating in repairs and maintenance control groups and all other matters as required.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-390,000	-390,000	0	0
Expenditure	1,160,678	918,793	-20.84	-241,885
Net Operating	770,678	528,793	-31.39	-241,885

Unspent funds are to be carried forward into 2010/2011 for the Constitutional Review costs (450k) and Council's contribution of (\$15k) for the strategic review (+ NTG & DEC). All remaining funding to be reserved for future maintenance of the Centre.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
% Annual expenditure within approved budget	%	<100	79.16%	83.86%

Program Profile: Design

Department: Design, Planning and Projects

Description:

To make a meaningful contribution to the planning & development of Darwin and to provide best practice design and contract documentation services.

Outputs/Service Levels:

- Urban enhancement - Shopping Centre Upgrades
- Road and Traffic upgrades
- Local Area Traffic Management
- Blackspot Program
- Roads to Recovery
- Stormwater upgrades
- Road Safety & Traffic Management Policy Development
- Miscellaneous design of other projects

Program Performance:



KPI Performance

N/A⁶

Budget Performance



Action Summary:

This program manages the allocation of revenue and construction of subdivisions and driveways, coordinates design and documentation for Council's capital works program.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	515,760	458,126	-11.17	-57,643
Net Operating	515,760	458,126	-11.17	-57,643

The variance is due to unspent budget for temporary staff (+\$31k), salaries and wages (+\$21k) and consultancies (+\$10k). These are partially offset by higher actual spending in internal plant hire (-\$5k).

Performance Indicator Summary:

⁶ This KPI is currently under review.

Program Profile: Development

Department: Development and Waste Management

Description:

Manage and oversee construction and approvals in relation to new development. Provide advice during planning of new developments.

Outputs/Service Levels:

- Develop and maintain Contribution Plans in accordance with the NT Planning Act
- Investigate and provide technical advice on private and public civil works
- Develop and maintain sub-division, redevelopment & minor development guidelines, standards, policies and procedures
- Manage the allocation of revenue and construction of sub-divisions
- Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions.

Program Performance:



KPI Performance



Budget Performance



Action Summary:

Approvals of stormwater, driveways and landscaping on individual lots and subdivision plans within Lyons are ongoing.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-338,844	-374,327	10.47	35,483
Expenditure	374,036	364,807	-2.47	-9,229
Net Operating	35,192	-9,520	-127.05	-44,712

The small variance in the expenditure can be attributed to this program not being fully staffed for a portion of 2009/10. The additional incomes is due to a developers contribution for stormwater, which Council can not anticipate when the original budgets are developed.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Works permits processed within 7 working days	%	>90	100	N/A
Plans approvals processed within 7 working days	%	>90	90	N/A ⁷

⁷ This is a new program created in 2009/10; therefore no indicator data is available for 2008/09.

Program Profile: Employee Relations

Department: Employee Relations

Description:

Responsible for the management and delivery of the full range of human resources functions and facilitating organisational change and development to achieve a strong alignment between workplace strategies affecting employees and Council's service delivery goals and a positive workplace relations environment.

Outputs/Service Levels:

- Provide specialist advice and support in human resource management to Council managers
- Develop and implement HR policies and procedures
- Monitor industrial relations issues and implement solutions
- Provide training and development for staff and management
- Successful resolution to Industrial Relation matters
- Review of MEA structure
- Acknowledge applications within two working days of HR receipt.
- Respond to job description requests within one working day.
- Provision of sound, credible human resources advice to all levels of Council staff
- Demonstration of strict confidentiality when dealing with internal and external customers
- 95% employees satisfied they have adequate opportunities to participate in off-the-job training and development programs
- 95% employees satisfied that they are kept up to date with planned training and development activities
- > 4 program effectiveness
- > 4.5 on-the-job application

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council's policies and procedures have been reviewed on a regular basis. Council has implemented a Workforce Plan and strategy which included the establishment of a Workforce Committee which includes employee and management representative. Council has also drafted a new Flexible Work Arrangements policy.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	-125,379	100	125,379
Expenditure	1,234,781	1,403,478	13.66	168,697
Net Operating	1,234,781	1,278,099	3.51	43,318

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.65	N/A ⁸

⁸ This survey was not conducted in 2008/09.

Program Profile: Executive Support

Department: Chief Executive Office

Description:

Support Council and assist the Chief Executive Officer with the efficient implementation of Council policies and decisions, overall coordination of key organisational results by managing critical issues, new initiatives and the operational functions of the Office of the Chief Executive. Also responsible for supporting the Lord Mayor and Elected Members.

Outputs/Service Levels:

- Develop and implement Elected Member, Chief Executive Officer and staff communication mediums
- Implementation of improved and more efficient meetings and procedures through progressive review.
- Optimise quality of scheduling, agenda, business paper and minute taking support through appropriate use of technology
- Leading and delivering research for the Lord Mayor and the Chief Executive
- Easy access to information by the Community
- Administration support for Elected Members

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Regular monthly meetings of the Coordinating Committee of Officials Meetings (Darwin City Council, Dept of the Chief Minister and Dept Planning and Infrastructure) have been progressing as per the schedule to support and progress actions from the Capital City Committee. Regular attendance to the Council of Capital City Lord Mayors (CCCLM) which provides a conduit into the Australian Government. Effective 1 January 2010 Darwin City Council took on the role of host city/chair for CCCLM and also the Major Cities Working Group for the period of one year. Activities included a National Urban Policy Summit held in Canberra at Parliament House in May 2010, at which the CCCLM's submission into the National Urban Policy was released – 'Towards A City Strategy'. The Chief Executive Officer has regularly participated in LGANT forums, including provision of venues at the Civic Centre, Australian and New Zealand Chief Officers Group meetings.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	715,804	760,698	6.27	44,894
Net Operating	715,804	760,698	6.27	44,894

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Overall % Community Satisfaction with Council Services	%	>65	64%	62% ⁹

⁹ Please note: the target and result only includes those residents who stated that they were either 'very satisfied' or 'quite satisfied', it does not include the additional 29% who responded 'neither satisfied nor dissatisfied'.

Program Profile: Financial & Management Accounting Services

Department: Finance

Description:

Financial and Management Accounting Services are responsible for providing a full suite of financial services to assist Elected Members, Management and Staff to make informed decisions on the allocation of resources to meet corporate objectives. The Section also provides accounts payable, payroll and stores/inventory services to the Council.

Outputs/Service Levels:

Management Accounting:

- Monthly Internal management reporting
- General ledger maintenance
- Annual Budget preparation & quarterly review
- Banking & investment management
- Annual Statutory reporting
- Monthly Elected Members payments

Procurement & Accounts Payable:

- Requisitioning/Purchasing
- Stores issues
- Processing invoices

Financial Accounting:

- Asset accounting
- Monthly GST returns
- Quarterly FBT returns
- Annual Statutory reporting
- Work Order management
- Monthly & quarterly ABS statistical returns
- Grant acquittals

Payroll:

- Weekly Payroll processing
- Superannuation
- PAYG taxation
- Payroll and employee reporting

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All recommendations from Council's Internal Audit Review of the Operational Budgeting system have been implemented. The 2009/2010 review of Council's 10 Year Forward Financial Plan was completed and endorsed by Council and a draft review based on the 2010/2011 budget has been prepared and will be finalised towards the end of 2010. Council has identified new software to improve long term financial planning and is anticipating purchasing later in 2010. On behalf of Council, Access Economics completed a review of the rating system in January 2010. Improvements have been made to Council's financial reporting to Council and the community.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,709,555	-1,703,082	-0.38	-6,473
Expenditure	1,527,869	2,263,153	48.12	735,284
Net Operating	-181,686	560,070	208.26	378,384

The overspend in expenditure comes from depreciation expenses (+\$1,115k) and labour overhead expenses (-\$406k), end of year adjustments need to be finalised.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/2010	2008/09
% of statutory & legislative requirements completed within prescribed time	%	100	100%	100%
% of management reports completed within required timeframes	%	100	100%	100%

Program Profile: Fleet Management

Department: Fleet

Description:

Management of Council's vehicle and plant resources.

Outputs/Service Levels:

- Monitor vehicles and plant resources for their suitability for purpose and economic viability
- Provide preventative maintenance, repair and modification, complying with safety regulations
- Purchase and dispose of vehicles and plant resources
- Condition, level of usage, income vs. expenditure

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

In response to Council actively pursuing environmentally friendly options for fleet operations, 3 hybrid vehicles have been added to council's fleet with more to follow in the 2010/2011 financial year. Many of Council's utilities are now using diesel resulting in better consumption and lower emissions.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-635,165	-84,609	-86.68	-550,556
Expenditure	-1,239,369	-1,507,478	21.63	268,109
Net Operating	-1,874,534	-1,592,087	15.07	282,447

A depressed second hand market has resulted in lower than expected resale values, in addition finance end of year processing for plant loss on disposals has increased the variance and not all traded income has been received for this period. Expenditure is lower as a result of better economy returns with more diesel utilities in the fleet and less materials used for plant repairs.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
% of vehicles available for use	%	>95	99.5%	98%

Program Profile: General Manager, Community and Cultural Services

Department: GM Community & Cultural Services

Description:

To provide strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Community Services Business Unit. Provide management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.

Outputs/Service Levels:

- Provide strategic and operational leadership to the Community and Cultural Services Department
- Lead implementation of Council plans, policy and decisions which involve community services
- Foster relationship building which benefits the community and the delivery of community services, with community and indigenous organisations, other local governments, the Australian and NT governments, and other organisations
- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues
- Provision of appropriate advice to Council
- Attendance at meetings

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Ongoing engagement with the NT and Federal governments in relation to the possible impact of the intervention. One outcome has been the funding of Larrakia Nation AC to recommence the Watchhouse pick up service as a result of Council lobbying. After significant lobbying, Council has secured a role on the NT Homelessness Working Group enabling strategic input into the issue of chronic homelessness in the Darwin municipality.

Council has continued to fund the secure taxi rank in the CBD in conjunction with the Australian Hotels Association. Council has also participated in high level Alcohol Management Plan development and negotiations with the NTG's Licensing, Regulation and Alcohol Strategies of Dept of Justice.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-32,500	-32,895	1.22	395
Expenditure	657,488	571,114	-13.14	-86,374
Net Operating	624,988	538,220	-13.88	-86,768

The variance is due to timing of projects that are carrying over into 2010/2011.

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available ¹⁰

¹⁰ The indicator for this program is based in internal staff satisfaction. An internal survey has not yet been conducted for this area.

Program Profile: General Manager, Corporate Services

Department: GM Corporate Services

Description:

To provide strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department. Management through the Chief Officers Group of the human, physical and financial resources, and the risks, of Council.

Outputs/Service Levels:

- Provide strategic and operational leadership to the Corporate Services Department
- Lead implementation of Council plans, policy and decisions related to corporate services
- Implementation of Internal Audit Program
- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues
- 90% of Audit Recommendations implemented by due date

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The 3 year internal; audit plan has been finalised and all internal audit recommendations are being delivered per the agreed schedule.

The GM, Corporate Services is the chairperson of the LGANT Finance Reference Group that meets twice per year and also sits on 2 Government appointed Local Government committees being the Local Government Accounting Advisory Committee (LGAAC) and the Local Government Administration and Legislation Advisory Committee (ALAC).

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,113,000	-2,043,948	83.64	930,948
Expenditure	325,365	308,674	-5.13	-16,691
Net Operating	-787,635	-1,735,274	-120.31	-947,639

This variance relates to interest income, however this is not a final figure as the end of year reserve adjustments have not yet been finalised.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.88	N/A ¹¹

¹¹ The indicator for this program is based on internal staff satisfaction. An internal survey was first run for 2009/10; therefore no results are available for 2008/09.

Program Profile: General Manager, Infrastructure

Department: GM Infrastructure

Description:

To provide strategic leadership and direction of Council's infrastructure programs and activities ensuring efficient and effective service delivery to all internal and external customers. Management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.

Outputs/Service Levels:

- Leadership
- Direction
- Management of resources and risks
- Service delivery & administration
- Provision of technical advice to Council
- Development of forward plans
- Prepare cash flow information for operations and capital works

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

In relation to the maintenance and construction of cyclepaths, ovals, sporting courts and swimming pools, the programmes for each of these areas are currently on schedule and on budget. The construction of new assets or the reconstruction of existing assets are completed in accordance with the Capital Works programme.

The GM, Infrastructure has participated in the public transport project control groups meetings and consultation meetings as required. The consultancy was been awarded by the NTG. In relation to the Cavenagh St car parking, the concept framework has been developed.

The GM, Infrastructure has also reviewed the parking contribution value for the CBD and reviewed the terms of reference and the make up of the Advisory committee.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance \$)
Income	0	0	0	0
Expenditure	500,125	567,844	13.54	67,719
Net Operating	500,125	567,844	13.54	67,719

The expenditure is over budget for salaries and wages (+\$59k), stationery and office consumables (-\$8k), earthworks training and assessment from the previous financial year (-\$8k) and overtime (-\$4k). These are partially offset by underspending in internal plant hire (+\$10k) and non-contract services (+\$2k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available ¹²

¹² The indicator for this program is based in internal staff satisfaction. An internal survey has not yet been conducted for this area.

Program Profile: Governance

Department: Chief Executive Office

Description:

Support for the operations of the Elected Members of Council. Maintain meaningful involvement with relevant Local Government and other associations and to ensure Council's views to relevant issues are presented to representative bodies.

Outputs/Service Levels:

- Support the functions of Elected Members to achieve good governance
- Administer Council meetings and activities
- Manage Council's compliance with statutory obligations
- Manage and support the Office of the Lord Mayor
- Appropriate participation with representative bodies
- Make submissions and comments on matters of interest
- Ensure Council meetings comply with By-laws
- Provide leadership to the organisation

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Internal Audit Plan for the next 3 years has been developed and endorsed with all recommendations being delivered by the agreed dates. Council has completed its review of financial sustainability.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-24,000	-27,334	13.89	3,334
Expenditure	1,076,355	954,326	-11.34	-122,029
Net Operating	1,052,355	926,991	-12.20	-128,374

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Availability of agendas and minutes on the Internet	%	100%	100%	100%

Program Profile: Information Technology

Department: Information Technology

Description:

To ensure that there is sufficient Information Systems across Council to effectively work towards Council's goals ensuring support for Council's governance, service delivery and security.

Outputs/Service Levels:

- System uptime of greater than 99%
- Helpdesk support requests completed in 7 days or less
- Manage computer hardware and software assets

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

A review has been completed to ensure there is a consistent approach is implemented to Council's application database systems software and network change management.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	1,385,652	1,439,437	3.88	53,785
Net Operating	1,385,652	1,439,437	3.88	53,785

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.35	N/A ¹³

¹³ The indicator for this program is based on internal staff satisfaction. An internal survey was first run for 2009/10; therefore no results are available for 2008/09.

Program Profile: Infrastructure Projects

Department: Design, Planning and Projects

Description:

Management of capital works projects including those of strategic importance to Council and to Darwin by ensuring value for money and service delivery.

Outputs/Service Levels:

- Oversee design development of capital works projects
- Oversee preparation of contract documentation for these projects
- Management of the tender process for these projects
- Oversee or provide project management during the construction phase
- Deliver on these projects in a timely and cost effective manner

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Currently undertaking the City Centre Revitalisation Project (MY0800) with the Knuckey Street component of the project finalised. Construction on Smith Street landscaping and hard works component of the project is proceeding and the works are expected to be completed by end August 2010. The contract for the Raintree Park and The Mall components has been awarded and construction commencing in Raintree Park in August 2010. Whole project will be completed by end November 2010.

Council has also finalised new Connecting Darwin: Building Better Cycle Linkages project. This incorporated the widening of the East Point and Nightcliff coastal reserve shared paths, Stage 1 extension of the East Point path, new on-road cycleway along Rothdale Road (on both sides), new shared path along Fitzner Drive, water bubblers, way finding signage, standard bike racks and secure bike facilities.

The ground and infrastructure refurbishment program has been completed at Bagot Oval. Council's landscaping, disability access and traffic signal upgrade programs continued throughout 2009/10 with works completed per schedule.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	473,910	377,174	-20.41	-96,736
Net Operating	473,910	377,174	-20.41	-96,736

The variance is due to under budgeting spending for salaries and wages (+\$87k) and overtime (+\$8k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Annual Expenditure within approved budget	%	<100	79.59%	83.18%

Program Profile: Libraries

Department: Library Services

Description:

The provision of a customer focused library lending, reference and information service which promotes and supports the recreational and life long learning needs of the community.

Outputs/Service Levels:

- Operate public libraries in the City and at Casuarina, Nightcliff and Karama
- Enhance and develop library collections
- Provide services and programs which satisfy the recreational and life-long learning needs of the community
- Provide educational and recreational programs for children, youth and families
- Provide access to information in a variety of formats
- Conduct book clubs
- Weekly story time sessions
- Free Internet access
- Literature based school holiday programs
- Housebound library services
- Reference service
- Lending service
- Provide community space

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

In 2009/2010 library loans were up by 7.3% to a record of 555,900 loans. The Libraries have continued with their school holiday programs with 'Weaving and Beading' activities, Chantel and Fairy, Corrugated Iron Theatre Games, Craig West Crocodile Man, recycling programs. Also continued with story times for 1-6 years of age throughout all 4 libraries. Youth programs were also delivered at the libraries including Junior and Youth book clubs, the KAOS at Karama program, 'Read'em The Riot Act, Youth Quiz Night; a 'Health Youth, Healthy Future Expo'. Community engagement programs have included the Federal Government's Cyber Safety program being held at the Casuarina Library in April, ipod training conducted as part of Adult Learners week and the promotion of online tutor services as part of National Literacy Week.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,369,501	-1,384,155	1.07	14,654
Expenditure	2,927,028	2,859,346	-2.31	-67,682
Net Operating	1,557,527	1,475,190	-5.29	-82,337

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with Library services	#	>4	4.2	4.1

Program Profile: Mosquito Control

Department: Infrastructure Maintenance

Description:

Implementation of mosquito infestation control measures, provide annual maintenance to all drains necessary to minimise potential for mosquito breeding and liaise with Territory Health in coordinating effective maintenance and improvement works to drainage systems.

Outputs/Service Levels:

- Supervise maintenance of open unlined drains and other areas to eliminate ponding, which creates mosquito breeding grounds
- Design and construct the concrete lining of some open unlined drains to eliminate ponding
- Carry out insecticide fogging/ spraying when requested by Territory Health

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The construction of erosion control structures is now an ongoing program in conjunction with Territory Health.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-202,704	-199,095	-1.78	-3,609
Expenditure	184,701	174,197	-5.69	-10,504
Net Operating	-18,003	-24,898	-38.30	-6,895

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Kilometres of drains maintained under the program	Km	12	15.5	15

Program Profile: Off Street Car Parking

Department: Business Services

Description:

To effectively manage Council's off street car parking and provide efficient and cost effective car parking facilities.

Outputs/Service Levels:

- Oversee operational management of on and off-street car parking facilities
- Oversee capital works projects within off-street parking facilities
- Production and distribution of information leaflets
- Parking operating equipment is maintained to a standard that minimises faults and potential for damage/injury to property/persons
- Parking operating equipment maintained in accordance with manufacturer's recommendations
- Machines accepting coins and tickets being issued
- The condition of the plant is task worthy and in a useable condition
- Adequate equipment is operating to cater for the level of customer demand
- Actual availability of parts & service providers
- The condition of the equipment is adequately maintained and working efficiently
- Ensure plant and equipment suitable for purpose
- Ensure the accurate management of the parking permit system
- Monthly reporting of the usage of the on and off-street parking
- Ensure that the 24 hour access system is working accurately

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Program continues to oversee the daily operational issues and plans for future upgrades of off-street parking. All activities completed without issue.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,629,616	-1,754,488	7.66	124,872
Expenditure	1,254,947	1,075,863	-14.27	-179,084
Net Operating	-374,669	-678,625	-81.13	-303,956

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Average occupancy rate for off street car parks	%	>85	92%	96%

Program Profile: On Street Car Parking

Department: Business Services

Description:

To effectively manage Council's on street car parking and provide efficient and cost effective car parking facilities.

Outputs/Service Levels:

- Oversee operational management of on and off-street car parking facilities
- Oversee capital works projects within off-street parking facilities
- Production and distribution of information leaflets
- Parking operating equipment is maintained to a standard that minimises faults and potential for damage/injury to property/persons
- Parking operating equipment maintained in accordance with manufacturer's recommendations
- Machines accepting coins and tickets being issued
- The condition of the plant is task worthy and in a useable condition
- Adequate equipment is operating to cater for the level of customer demand
- Actual availability of parts & service providers
- The condition of the equipment is adequately maintained and working efficiently
- Ensure plant and equipment suitable for purpose
- Ensure the accurate management of the parking permit system
- Monthly reporting of the usage of the on and off-street parking
- Ensure that the 24 hour access system is working accurately

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Program continues to oversee the daily operational issues and plans for future upgrades of on-street parking. All activities completed without issue. A contract has been awarded for the supply of 282 Parkeon machines, due to be installed by November 2010.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,596,920	-1,783,367	11.68	186,447
Expenditure	294,509	346,787	17.75	52,278
Net Operating	-1,302,411	-1,436,580	10.30	134,169

The income variance is due to higher than budgeted income for on street parking fees: Zone A (+\$47k), Zone B (+\$88k) and Zone C (+\$51k).

The expenditure variance is due to overspending in contract material and services (-\$49k) and non-contracted services (-\$9k). This is partially offset by underspending in advertising (+\$6k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Average occupancy rate for on street car parks	%	>85	52%	43%

Program Profile: Operations

Department: Infrastructure Maintenance

Description:

Manage the Operations Department to ensure Council's infrastructure is maintained in a safe condition that meets the needs of the community.

Outputs/Service Levels:

- Leadership
- Management
- Service delivery & administration
- Deliver Operating and Capital budget
- Strategic planning of infrastructure maintenance

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

All planned works for 2009/10 have been completed including the Bagot Oval car park resurfacing and the Civic Centre car park resealing.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	447,561	490,692	9.64	43,131
Net Operating	447,561	490,692	9.64	43,131

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available ¹⁴

¹⁴ The indicator for this program is based in internal staff satisfaction. An internal survey has not yet been conducted for this area.

Program Profile: Parks & Reserves

Department: Infrastructure Maintenance

Description:

Maintain high quality public open space which enhance the environment and provide recreation opportunities for the community. This is done through programmed maintenance of sports turf, passive parks, garden beds, streetscapes and irrigation systems. Council's parks are developed and enhanced through the installation, upgrading and monitoring of park infrastructure such as seating and playground equipment. Parks and Reserves staff also work with developers and the NT Government to create new parks which meet appropriate standards for community use.

Outputs/Service Levels:

- Turf - provide 36 cuts per year
- Provide maintenance to landscaped public open space areas in accordance with contemporary horticultural practice.
- Manage weed growth throughout garden beds and turf to provide high level activity
- Ensure irrigation is applied, where provided, to maintain even turf sward and healthy garden beds to provide tropical amenity to Darwin's Parks and Reserves

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council weed management programs are ongoing in parks, reserves and roadways. DCC Parks have developed an approved species list for parks, gardens and verges made up of predominately native species. Parks staff have continued to be involved in community tree planting days and have completed Darwin City Council's Native Vegetation books available free from DCC libraries.

Parks staff in partnership with the NT Government undertake weed control programs and controlled burning operations of the Rapid Creek corridor.

All other planned program works have been completed per the approved schedule.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-141,872	-168,499	18.77	26,627
Expenditure	7,484,300	7,256,485	-3.04	-227,815
Net Operating	7,342,428	7,087,986	-3.47	-254,442

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches	#	>4	3.8	3.8

Program Profile: Pathways

Department: Infrastructure Maintenance

Description:

The provision and maintenance of safe and adequate footpaths, walkways and cycle ways that are affordable and satisfy the needs of the community including those with disabilities. To provide equal access to all Council facilities for all of the Community.

Outputs/Service Levels:

- Monitor the condition of footpaths, driveways, cycle paths and walkways throughout the municipality
- Construct, reconstruct and maintain these pathways as required
- Cyclepath Sweeping - fortnightly cycle Walkway Patrols 8-12 week cycle
- High Pressure Cleaning of Footpath to remove mould - on a complaints basis
- Reactive repairs to damage primarily caused by tree roots
- Reactive repairs to cyclepaths, driveways and walkways. Response times: –
 - Make safe - 24 hours (safety)
 - Make good - 1 week (urgent)
 - Make good - 1 month (non urgent)

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All scheduled programmed cyclepath and footpath reconstruction works for 2009/2010 have been completed.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	634,624	826,574	30.25	191,950
Net Operating	634,624	826,574	30.25	191,950

The variance is due to higher expenditure on materials for driveway and cyclepath maintenance and path way bitumen and concrete (-\$173k) as well as salaries and wages (-\$74k), internal plant hire recharge (-\$23k), overtime (-\$10k) and non-contract services (-\$4k). These are partially offset by lower expenditure in contracted materials and services (+\$68k), walkways maintenance (+\$13k) an temporary staff (+\$12k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of footpaths/cycle paths	#	>4	3.6	3.4

Program Profile: Planning

Department: Design, Planning and Projects

Description:

To review and comment on all Northern Territory Development Consent Authority matters prior to their consideration by the DCA in compliance with statutory requirements. To develop strategic plans and policy for the orderly development of the city, to improve the quality of life of the Darwin community.

Outputs/Service Levels:

- Develop strategic plans and policies
- Review and comment on all NT Development Consent Authority matters, in keeping with statutory requirements and community needs
- Work with developers to benefit city development
- Ensure a high level of referral to Council by the NT Government on strategic planning matters exist

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All comments relating to statutory and strategic planning considerations to Council and to the NTG Department of Planning and Infrastructure are up to date. Planning advice is provided on a monthly basis to Council and the Town Planning Committee meeting.

Reports on major development in Darwin are also reported to the Town Planning Committee on a monthly basis.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	370,594	383,624	3.52	13,030
Net Operating	370,594	383,624	3.52	13,030

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of development applications received	#	>250	390	520

Program Profile: Property Management

Department: Business Services

Description:

The management, rental maintenance and upgrading of Council's commercial properties as well as the disposal and acquisition of land, road reserve and walkways, including the supervision and security of Council's assets.

Outputs/Service Levels:

- Negotiate the strategic purchase and disposal of land and property for Council
- Negotiate and administer leases and agreements for Council's properties
- Investigate and manage requests for the closure and sale of walkways and road reserves
- Issue licences and liaise with community markets and organise maintenance
- Issue and administer permits including those for alfresco and footpath dining
- Reduced number of complaints from clients.
- Organise and undertake community consultation

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

New Walkway Policy adopted by Council in April 2010.

Council regularly meets with community markets (e.g. Parap Village Trader, Mindil Markets) to discuss upgrade and maintenance requirements.

Council continues to manage 40 leases, 50 permits and 24 licences and agreements.

All activities have been completed without issue.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,033,458	-1,083,557	4.85	50,099
Expenditure	245,740	237,510	-3.35	-8,230
Net Operating	-787,718	-846,047	-7.40	-58,329

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Occupancy rate of Council's buildings	%	>80	100%	100%

Program Profile: Records & Information Management

Department: Corporate Information

Description:

Responsible for records management, Freedom of Information requests and privacy.

Outputs/Service Levels:

- Respond to FOI requests within mandatory time frames
- Register and task incoming emails and facsimiles within two hours of receipt
- Process Australia Post mail on the same working day
- Provide advice in respect of freedom of information and privacy issues to management
- Respond to requests for the development of privacy statements on Council forms
- Provide training and development for staff and management in FOI, privacy and records management
- Develop and implement archiving and records management processes, policies and procedures
- Provide system administration, helpdesk support and training to Dataworks end users
- Respond to requests for technical assistance with reprographic equipment
- Process all other documents within service level agreements
- Provide switchboard service

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council has introduced regular compliance audits of the records management process and has also reviewed Council's Whistleblower policy against the Public Interest Disclosure Act A policy. A policy has also been written regarding access to Council information by Elected Members and the Records Management Policy has been endorsed.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	-962	100	962
Expenditure	703,959	642,258	-8.76	-61,701
Net Operating	703,959	641,296	-8.90	-62,663

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.95	N/A ¹⁵

¹⁵ The indicator for this program is based on internal staff satisfaction. An internal survey was first run for 2009/10; therefore no results are available for 2008/09.

Program Profile: Recreation & Leisure

Department: Community and Cultural Services

Description:

To provide and maintain Council sporting areas and facilities in accordance with changing needs for the general benefit and satisfaction of the public. Provide programs and activities to the community.

Outputs/Service Levels:

- Provide and maintain recreation and sporting facilities
- Develop and deliver community recreation programs
- Provide support and guidance to local sport and recreation sporting associations and clubs
- Establish and maintain networks with local sport and recreation associations and clubs
- FREEPS
- Pools, ovals, playgrounds, tennis courts and netball courts

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Nightcliff foreshore exercise stations including historical markers were installed in August 2009 and the Nakara Oval lighting and the Bagot Park upgrades projects were also completed. The development of an overarching Recreation Strategic Plan is well underway. In partnership with the NT Government, a Cycle path Strategy has been developed and will soon be endorsed by Council.

Council pools were closed for routine maintenance in May-July 2010. Other works have also been carried out at Councils pools such as the Parap babies pool was repainted, the installation of a new filtration system on the babies pool at Nightcliff and the new pump house also at the Nightcliff Pool.

FREEPS program was completed for the 2010 dry season and research is underway into provision of additional services.

Council is committed to providing access to recreation and sport opportunities for people with disabilities and during 2009/10 the Liberty Swing was installed at the Water Gardens and disability access playgrounds are also available at Tiwi, Anula and Lake Alexander.

Activate NT 2010 was very successful with 280 participants. The Heart Foundation Walking in ongoing and is continuing to attract regular walkers.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-517,479	-488,224	-5.65	-29,255
Expenditure	1,355,238	1,303,618	-3.81	-51,620
Net Operating	837,759	815,394	-2.67	-22,365

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of sporting groups receiving support, advocacy or facilitation services	#	>40	44	46

Program Profile: Regulatory Services

Department: Regulatory Services

Description:

Facilitate and supply a sufficient amount of on and off street parking. This program regulates the By-laws and Litter Act and minimises breaches of By-law 103, in particular persons camping/sleeping in public places, the obstruction of public facilities and litter. The program, with help from the NT Police, reduces the instances of anti social behaviour such as consuming alcohol in non exempt area and fighting.

Outputs/Service Levels:

- Monitor on and off-street parking of vehicles in the CBD and suburban areas
- Administer and enforce NT traffic regulations, Australian road rules and Council By-laws concerning car parking
- Ensure compliance with the NT traffic regulations and Australian road rules
- Patrol public places to ensure that they are safe, clean and attractive
- Administer and enforce Council By-laws concerning anti-social behaviour in public places
- Regulate illegal camping and consumption of alcohol in public places

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Public Places program has been operating at full capacity and sectional requirements have been met and the Parking Enforcement program is also operating at full capacity with 6 parking Officers. Regulatory services continue to enforce litter bylaws.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,036,787	-1,136,204	9.59	99,417
Expenditure	1,684,049	1,745,986	3.68	61,937
Net Operating	647,262	609,783	-5.79	-37,479

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of car parking in the CBD	#	>3	2.9	3.0
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4	3.6	3.6

Program Profile: Revenue Services

Department: Finance

Description:

Management of Council's revenue functions including generation of Council's rates revenue and raising invoices. Revenue Services undertake the active management of Council's debtors to recover outstanding amounts.

Outputs/Service Levels:

- Generate rates assessments and collect rates revenue
- Provide rates modelling to determine appropriate rates mixes to fund Council's budget
- Raise debtors invoices and ensure collection and payment of debt

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council manages debtor payments achieving the required standard of >85% debtor accounts paid within 9 days. The revaluation values of rateable properties is reconciled on a daily basis.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-43,449,635	-44,465,480	2.34	1,015,845
Expenditure	831,246	933,627	12.32	102,381
Net Operating	-42,618,389	-43,531,853	-2.14	-913,464

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
% of rate debtors outstanding	%	<5	2.89%	2.84%

Program Profile: Risk Management

Department: Employee Relations

Description:

To identify and analyse risk and potential risks by assessing policies and work practices and to make recommendations for improvement in order to minimise Council's liability exposure.

Outputs/Service Levels:

- Investigate and recommend an appropriate Occupational Health and Safety Management System in accordance with AS4360
- Develop an OH&S training program
- Investigate, develop and recommend a Critical Incident Response Plan
- Coordinate OH&S Committee
- Complete investigation all Public Liability claims within 3 working days
- Acknowledge all Public liability claims within 5 working days
- Acknowledge all Workers Compensation claims within 3 days
- Maintain security monitoring and contract services

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Through this program, all DCC staff, contractors and associated stakeholders are educated to ensure OHS compliance with the following legislation or practice:

- * NT Work Health Act and Regulations 2008
- * Australian Standards and National Codes of Practice approved by NT Work Health Act and Regulations
- * DCC OHS policies and procedures
- * NOHSC:1016 {2005} National Standard for Construction Work
- * DCC OHS inspection matrix

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	633,740	521,427	-17.72	-112,313
Net Operating	633,740	521,427	-17.72	-112,313

The variance in expenditure is primarily due to this program being unstaffed for a large part of 2009/10.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of lost time injury hours	#	<5880	7,879	5,899

Program Profile: Road Construction & Traffic Management

Department: Design, Planning and Projects

Description:

Management of the construction of new roads and traffic management structures throughout the city.

Outputs/Service Levels:

- Provide designs for roads and traffic management structures
- Provide documentation for the technical aspects of construction
- Supervise the construction of projects as needed
- Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All programmed works are being completed as per the agreed schedule.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-5,842,801	-3,284,850	-40.09	-2,197,951
Expenditure	0	0	0	0
Net Operating	-5,842,801	-3,284,850	-40.09	-2,197,951

The variance is due to the change in grant funding release for Roads to Recovery which is to be spread over five years. The amount received is \$668k giving a balance of \$1.8m shortfall. Also contributing to the variance is the remaining balance for the cyclepath grant funding that will be received in early 2010/2011.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/2010	2008/09
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)	#	>4	3.6	3.6

Program Profile: Roads Maintenance

Department: Infrastructure Maintenance

Description:

To manage and maintain road infrastructure to provide an efficient, safe and affordable asset in accordance with legislation, standards and Council's policies.

Outputs/Service Levels:

- Monitor roads for maintenance needs, including preventative maintenance
- Undertake routine and preventative maintenance as required.
- Overlay, reseal and repair roads
- Monitor and replace signage along roadways (Regulatory - within 24 hrs, Other - within one month)

Potholes:

- Urgent - within 24 hours
- Other - within one month

Line Marking Refreshment Intervals:

- Road Class 8 (CBD including parking bays) - 1 year cycle
- Signalised Pedestrian Crossings - 2 year cycle
- School Crossings - 2 year cycle
- Road Class 6 (industrial collector) - 2 year cycle
- Road Class 3 (primary) - 2 year cycle
- Road Class 2 (sub-arterial) - 2 year cycle
- Roundabouts - 3 year cycle
- Road Class 4 (secondary) - 3 year cycle
- LATM - 3 year cycle
- Shopping Centres - 5 year cycle
- Road Class 9 (tourist) - 5 year cycle
- Road Class 7 (industrial local) - 5 year cycle
- Road Class 5 (local) - 5 year cycle
- Public areas - 5 year cycle
- Disabled Bays - 5 year cycle
- Cycle Paths - 5 year cycle
- Car Parks - 5 year cycle

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All programmed works are being completed as per the agreed schedule.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-1,693,882	-1,669,012	-1.47	-24,870
Expenditure	4,788,626	4,293,665	-10.34	-494,961
Net Operating	3,094,744	2,624,653	-15.19	-470,091

The expenditure variance can be accounted as already partly committed (\$428k) relating to contracted materials for: line marking of CBD and arterial roads, road repairs from the wet season (overlaying of intersections), shoulder maintenance, signage and crack resealing on various roads as well as Westralia St walkway construction (+\$260k). Also contributing to the variance is underspending in electricity (+\$443k), internal plant hire recharge (+\$39k), salaries and wages (+\$24k) and telephone and communication (+\$12k). These are partially offset by higher actual spending on materials (-\$121k), temporary staff (-\$10k) and non-contract services (-\$62k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of road maintenance	#	>4	3.6	3.5

Program Profile: Sister Cities

Department: Community Services

Description:

To foster and promote international understanding through education, tourism events and activities with our respective Sister Cities and ensuring liaison with the National Sister City Association and its programs.

Outputs/Service Levels:

- Development of youth and other exchanges
- Facilitate cultural diversity and understanding through our Sister Cities
- Establish friendship agreements that benefit the broader Darwin community
- Arrange meetings of committees
- Promote and market Sister Cities program through displays and other activities
- Develop annual action plans

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Ambon - Working collaboratively with the Indonesian Consulate to promote the Sister City relationship with Ambon through cultural community events held in Darwin. Proposed student exchange with SMU5 progressing. An invitation to the Mayor of Ambon to lead a delegation from Ambon to visit Darwin to participate in the start of the Darwin to Ambon Yacht Race; this is scheduled for 24 July 2010.

Anchorage - A LM letter to Mayor Mufi Hannemann, City and County of Honolulu to advise of formalizing friendship relationship.

Dili - The Youth Advisory Group and Council staff met with the Director of Fundasaun Hafoun Rai Timor (FHRT) who briefly transited through Darwin. Alderman Bailey visit to Dili provided computer printer cartridges to FHRT. Dili Sister City Community Committee continue to support other non government organisations and community groups such as Arte Moris, HIAM Health, The Canossian Convent, Plan international and Atauro Island.

Haikou - Ongoing progress on a number of projects. A quote was sought for the proposed Chinese Gardens and a report to be presented to Council in November. The Dongfang Friendship Agreement continues to be explored.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-3,364	-3,918	16.47	554
Expenditure	144,441	90,197	-37.55	-54,244
Net Operating	141,077	86,279	-38.84	-54,798

The budget underspend is due to staff vacancies and the fact that no DCC delegate was sent to the National Conference in 2010.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Number of events or activities held	#	>3	2 ¹⁶	12

¹⁶ This KPI was not achieved due to the program not have a full time staff number for a large portion of 2009/10.

Program Profile: Sporting Areas

Department: Infrastructure Maintenance

Description:

Provide active reserves to the community that are safe effective facilities to enhance recreation opportunities. General maintenance of sport and recreation facilities.

Outputs/Service Levels:

- Maintain healthy turf and trees at sporting ovals
- Maintain irrigation systems
- Ensure grounds are free of litter before and after sporting events
- Maintain all infrastructure at sporting reserves including fencing, signage, seating, goal posts etc in a tidy and safe condition
- Provide continuous improvement programmes to active reserves

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Sporting areas services include ongoing programmes for mowing turf, irrigation maintenance, fertiliser application, infrastructure and furniture maintenance and renovation of turf surfaces. These programmes are continuing on schedule and on budget.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	1,364,606	1,238,183	-9.26	-126,423
Net Operating	1,364,606	1,238,183	-9.26	-126,423

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals	#	>4	3.9	3.9

Program Profile: Stormwater Drainage Maintenance

Department: Infrastructure Maintenance

Description:

Management of flooding in the municipality through design improvement to the stormwater drainage network.

Outputs/Service Levels:

- Provide designs for upgrading stormwater drainage systems
- Provide documentation for the technical aspects of construction
- Supervise construction of projects as needed
- Consult the community about the need for the upgrades, and at relevant stages of design
- Development of forward plans

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Programmed works completed as per the agreed schedule.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	678,019	678,976	1.41	957
Net Operating	678,019	678,976	1.41	957

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of storm water drainage	#	>4	3.7	3.8

Program Profile: Strategic Services

Department: Strategy & Outcomes

Description:

Develop, maintain, monitor and report on all levels of planning (i.e. Council's Strategic Plan, Corporate Plan and internal Business Plans). Search for and apply for grant funding from various sources in order to ensure that Council's initiatives can be realised.

Outputs/Service Levels:

- Provide public reporting of performance against Council's Strategic, Corporate & Annual Business Plan
- Development, maintenance and monitoring of Council's Evolving Darwin, Towards 2020 Strategic Plan
- Development, maintenance and monitoring Darwin City Council's Corporate Plan
- Maintenance and monitoring of Internal business plans
- Application for and acquittal of grant funding
- Ensure compliance with the Local Government Act and Regulations
- Undertake annual Community Satisfaction Surveys
- Identifying, nominate and promote all awards that Council would be eligible to apply for
- Undertake a whole of organisation review of program delivery
- Produce Council's Annual Report
- Maintain Council's policies and ensure they are reviewed and updated in a timely manner
- Provide secretariat duties for the capital City Committee meetings and the Top End Regional Organisation of Councils (TOPROC) and act as Council's coordinator for the Council of Capital Cities Lord Mayors (CCCLM)

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Capital City Committee meetings have progressed per scheduled timeframes (4 meetings per year). Meetings are attended by the Chief Minister, Minister for Lands and Planning, the Lord Mayor and the Chief Executive Officers and Senior Advisors from each agency. The Chamber of Commerce and the Property Council also attend the meetings. These meetings have been productive in moving key projects for the city forward and providing a mechanism for 2-way conversation between the NT Government and Council.

TOPROC (Darwin, Palmerston, Litchfield and Wagait Councils) meetings are held every 8 weeks. Matters of mutual interest are discussed and progressed. Key actions achieved in 2009/10 was the development of a Memorandum of Agreement and the coordination of a series of special meetings held with Minister G McCarthy, Minister M McCarthy and Gerry Wood MLA to discuss and progress issues. A variety of award applications were submitted throughout the year and Council successfully won awards from Parks and Leisure Australia for the Activate NT program and Landcare Awards for the Greening Mindil and Zero Toads projects.

A total of 20 grants were applied for during 2009/10, 13 were successful (total value of \$291,584) and a further 3 applications are still Pending (total value of \$506,608).

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-43,062	-31,130	-27.71	-11,932
Expenditure	269,430	252,602	-6.25	-16,828
Net Operating	226,368	221,472	-1.82	-4,896

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Total number of grants applied for	#	>12	20	17
Number of successful grant funding applications	#	>6	13	10

Program Profile: Street Cleaning

Department: Infrastructure Maintenance

Description:

Cleaning of public areas throughout the municipality and to ensure the level and efficiency of street cleaning within the municipality is in accordance with Council requirements.

Outputs/Service Levels:

Path & Street Sweeping (inc. litter collection & removal):

- Gross Pollutant Traps - cleaned on an as required basis after rainfall events
- High Intensity Cleaning -15 shopping centres once per week
- Beaches - cleaned fortnightly cycle by Correctional Services
- CBD including the Mall - 6 days per week
- BBQ's - cleaned once per day six days per week
- Cyclepath Sweeping - fortnightly cycle
- Mindil Beach Carpark - swept twice per week over the season
- Street Sweeping (CBD) - 6 days per week
- Street Sweeping (Suburbs) 10 - 12 week cycle
- Walkway Patrols 8 -12 week cycle
- High Pressure Cleaning in the Mall - once per annum
- High Pressure Cleaning of Footpath to remove mould - on a complaints basis
- High Pressure Cleaning of some CBD Streets - once per annum
- Shopping Centre Carparks - 9 centres swept once per week
- Footpaths at Shopping Centres - 3 centres swept once per week

Litter Bin Collection:

- The Mall - 27 bins twice per day on weekdays and once per day on weekends
- CBD - approx 55 bins once per day seven days per week
- Suburbs - approx 430 bins, daily in high use areas other areas 2-6 days per week depending on use

Litter Patrols:

- The Mall - 3 hours per day, 5 days per week
- CBD - 8 hours per day, 5 days per week
- CBD - 4 hours per day on weekends
- Suburban Parks & Shopping Centres - two staff at 8 hours per day, 5 days per week
- Suburban Parks & Shopping Centres - one staff member at 8 hours per day on weekends

Public Toilets:

- Public Toilets - generally cleaned once per day; high profile/ high use ones twice per day

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The ongoing program has been completed on schedule, with a constant review of current operations. Good feedback has been received through urban areas and in particular the CBD.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	2,332,016	2,248,888	-3.56	-83,128
Net Operating	2,332,016	2,248,888	-3.56	-83,128

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the standard of litter collection from public areas	#	>4	3.4	3.5

Program Profile: Urban Enhancement

Department: Design, Planning and Projects

Description:

Upgrade the external areas of suburban shopping centres

Note: Other aspects of Council's urban enhancement program have been implemented as part of the pathways and recreation and leisure programs.

Outputs/Service Levels:

- Provide designs for upgrading the external areas of suburban shopping centres in accordance with Australian standards
- Provide documentation for the technical aspects of construction
- Supervise construction of projects as needed
- Consult the community about the needs for the upgrades, and at relevant stages of the design process

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Incoming funds was predominately for the City Centre Revitalisation works – refer to progress notes located under the "Infrastructure Projects" program.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-3,850,000	-2,760,000	-28.31	-1,090,000
Expenditure	0	0	0	0
Net Operating	-3,850,000	-2,760,000	28.31	1,090,000

The variance is due to the timing of cash flow for the City Centre Revitalisation Project (MY0800), namely: from RLCIP (\$540k) and private sector (\$500k). Also contributing to the variance is Stormwater management Income of (\$50k) which has not yet been received.

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Works completed on time	%	>90	100%	100%
Annual expenditure within approved budget	%	<100	N/A ¹⁷	83.18%

¹⁷ This indicator relates to expenditure – there was no expenditure attached to this particular program in 2009/10.

Program Profile: Urban Forest Management

Department: Infrastructure Maintenance

Description:

To monitor condition and effects in urban forest management within the municipality and ensure pruning protection programs are implemented and managed in accordance with Principles of Best Practice. Removal of unhealthy or dangerous trees and select and plant new trees appropriate to the Darwin region..

Outputs/Service Levels:

- Plant, maintain and, where necessary, remove and replace trees in streets and parklands
- Monitor the condition of trees in the urban forest
- Work with government and other organisations and community members to plant and maintain trees
- Manage tree assets within Streetscapes and Parks to best practice arboriculture techniques to minimise risk and enhance shade, biodiversity and amenity provided by healthy well structured trees

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Constant review of current operations. Good feedback received through urban areas and in particular CBD.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	0	0	0	0
Expenditure	1,589,479	1,580,777	-0.55	-8,702
Net Operating	1,589,479	1,580,777	-0.55	-8,702

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of requests/complaints received per capita	#	<600	Not currently available ¹⁸

¹⁸ Data integrity issues with this indicator are currently being investigated; therefore accurate results can not be reported.

Program Profile: Waste Management

Department: Development and Waste Management

Description:

Environmentally sustainable management of Councils waste collection and disposal service through domestic waste collection and recycling, Shoal Bay waste management site operations – landfilling – recycling - gas extraction – weighbridge operations – transfer station – community education and awareness program.

Outputs/Service Levels:

- Manage effective and efficient waste collection and recycling services striving towards waste minimisation and avoidance, and maximising resource recovery.
- Manage sustainable, cost effective and best practice waste disposal and resource recovery operations at the Shoal Bay Waste Disposal Site.
- Prompt response to all customer service requests.
- Plan effectively for Councils waste and recycling services and management into the future.
- Educate the community on waste and recycling to encourage waste minimisation and recycling in schools and the community.
- Provision of an after hour response in regards to landfill and waste management services.
- Once a week waste collection for houses and twice a week collection for units
- Fortnightly recycle collection service for houses and weekly collection for units.

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The ongoing program of waste management has been completed as per the scheduled activities with no issues to note.

Budget Summary:

	2009/10 Budget	2009/10 Actual	Variance (%)	Variance (\$)
Income	-10,418,931	-10,610,074	1.83	191,143
Expenditure	9,954,271	9,712,423	-2.43	-241,848
Net Operating	-464,660	-897,652	-93.18	-432,991

The income variance is due to higher actual costs on commercial, contaminated and special wastes going into the weighbridge (+\$279k). Domestic garbage collection is higher for both kerbside and manual collection by (+\$32k) and (+\$14k) respectively. Higher actual on DCC waste internal recharge (+\$41k) and weighbridge access tag income (+\$2k) which are partially offset by lower actual in LMS gas (-\$29k) and interest on reserves (-\$148k) which will form part of DCC's end of year adjustments.

The expenditure variance relates to savings from Cleanaway (+\$387k) and Macmahon (+\$115k) for contracted materials and services. These are offset by higher actual costs for temporary staff (-\$75k), non-contract services (-\$59k), contracted materials and services (-\$31k), salaries and wages (-\$35k) and legal fees (-\$35k). Also contributing to the variance is unbudgeted expenses for consultancy (-\$25k).

Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2009/10	2008/09
Community satisfaction rating with the wheelie bin emptying service	#	>4	4.3	4.3