

**CITY OF DARWIN**

**ELEVENTH ORDINARY MEETING OF THE TWENTY-FIRST COUNCIL**

**TUESDAY, 11 SEPTEMBER 2012**

**MEMBERS:** The Right Worshipful, Lord Mayor, Ms K M Fong Lim, (Chairman); Member J M Anictomatis; Member R K Elix; Member H I Galton; Member G J Haslett; Member R M Knox; Member G A Lambert; Member G Lambrinidis; Member R Lesley; Member A R Mitchell; Member S J Niblock; Member R Want de Rowe; Member K J Worden.

**OFFICERS:** Chief Executive Officer, Mr B Dowd; General Manager Corporate Services, Mr F Crawley; General Manager Infrastructure, Mr L Cercarelli; General Manager Community & Cultural Services, Mr J Banks; Executive Manager, Mr M Blackburn; Committee Administrator, Ms L Elmer.

***Enquiries and/or Apologies: Linda Elmer***  
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**1      ACKNOWLEDGEMENT OF COUNTRY**

**2      THE LORD'S PRAYER**

**3      MEETING DECLARED OPEN**

**4      APOLOGIES AND LEAVE OF ABSENCE**

**4.1      Apologies**

**4.2      Leave of Absence Granted**

Nil

**4.3      Leave of Absence Requested**

**5.      ELECTRONIC MEETING ATTENDANCE**

**6      DECLARATION OF INTEREST OF MEMBERS AND STAFF**

## **7 CONFIRMATION OF MINUTES OF PREVIOUS MEETING/S**

### **7.1 Confirmation of the Previous Ordinary Council Meeting** Common No. 1955119

THAT the tabled minutes of the previous Ordinary Council Meeting held on Tuesday, 28 August 2012, be received and confirmed as a true and correct record of the proceedings of that meeting.

DECISION NO.21\() (11/09/12)

## **8 BUSINESS ARISING FROM THE MINUTES OF PREVIOUS MEETING/S**

### **8.1 Business Arising**

## **9 MATTERS OF PUBLIC IMPORTANCE**

## **10 DEPUTATIONS AND BRIEFINGS**

Nil

**11 CONFIDENTIAL ITEMS****11.1 Closure to the Public for Confidential Items**  
Common No. 1944604

THAT pursuant to Section 65 (2) of the Local Government Act and Regulation 8 of the Local Government (Administration) Regulations the meeting be closed to the public to consider the Confidential matters referred from Committees including Confidential Committee Items, and the following Items:-

<u>Item</u>	<u>Regulation</u>	<u>Reason</u>
C22.1	8(c)(ii)	Information that would, if publicly disclosed, be likely to prejudice the maintenance or administration of the law.
C26.1	8(c)(iv)	Information that would, if publicly disclosed, be likely to prejudice the interests of the council or some other person.
C26.2	8(a)	Information about the employment of a particular individual as a member of the staff or possible member of the staff of the council that could, if publicly disclosed, cause prejudice to the individual.

DECISION NO.21\() (11/09/12)

**11.2 Moving Open Items Into Confidential****11.3 Moving Confidential Items Into Open**

## 12 PETITIONS

Nil

## 13 NOTICES OF MOTION

Nil

## 14 OFFICERS REPORTS

### 14.1 City of Darwin 2012 – 13 Long Term Financial Plan

Report No. 12A0146 (30/08/12) Common No. 2191683

### 14.2 2012 Community Satisfaction Survey Results

Report No. 12TC0063 (11/09/12) Common No. 482285

### 14.3 EOY Progress Reports – Strategic Plan & Municipal Plan

Report No. 12TC0064 (11/09/12) Common No. 1230662

### 14.4 LGANT Policy and 'Action' Motions – 8 November 2012

Report No. 12TC0062MB:as (11/09/12) Common No. 2311151

**1ST ORDINARY COUNCIL MEETING/OPEN**

**AGENDA ITEM: 14.1**

**CITY OF DARWIN 2012-13 LONG TERM FINANCIAL PLAN**

**REPORT No.: 12A0146**

**COMMON No.: 2191683**

**DATE: 30/08/2012**

**Presenter: Finance Manager, Kelly Stidworthy**

**Approved: General Manager Corporate Services, Frank Crawley**

**PURPOSE**

The purpose of this report is to obtain Council endorsement of the City of Darwin 2012-13 Long Term Financial Plan. In order to meet internal audit requirements, Council is also required to endorse the Ten Year Capital Works Program 2012/13 – 2021/22, which is incorporated into the Long Term Financial Plan in summary form.

**LINK TO STRATEGIC PLAN**

The issues addressed in this Report are in accordance with the following Goals/Strategies of the Darwin City Council 2008 – 2012 as outlined in the 'Evolving Darwin Strategic Directions: Towards 2020 and Beyond':-

**Goal**

7 Demonstrate Effective, Open and Responsible Governance

**Outcome**

7.1 Effective governance

**Key Strategies**

7.1.3 Manage Council's affairs based on a sustainable financial strategy

**KEY ISSUES**

The due date for submission of the Long Term Financial Plan to the Department of Local Government is 31 July however an extension has been sought and granted to 30 September.



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 REPORT NUMBER: 12A0146  
 SUBJECT: CITY OF DARWIN 2012-13 LONG TERM FINANCIAL PLAN

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## **RECOMMENDATIONS**

- A. THAT Report Number 12A0146 entitled City Of Darwin 2012-13 Long Term Financial Plan, be received and noted.
- B. THAT Council adopt the City Of Darwin 2012-13 Long Term Financial Plan as shown at Attachment A to Report Number 12A0146 entitled City Of Darwin 2012-13 Long Term Financial Plan.
- C. THAT Council endorse the Ten Year Capital Works Program 2012/13 – 2021/22 as shown at Attachment B to Report Number 12A0146 entitled City Of Darwin 2012-13 Long Term Financial Plan.

## **BACKGROUND**

Council is required to adopt a Long Term Financial Plan in accordance with Section 126 of the Local Government Act covering a period of at least four years. The Long Term Financial Plan must be kept up-to-date and contain:

- (a) a statement of the major initiatives the council proposes to undertake during the period to which the plan relates; and
- (b) projections of income and expenditure for each financial year of the period to which the plan relates; and
- (c) the council's proposals for the repair, maintenance, management and development of infrastructure for each financial year of the period to which the plan relates.

Council must provide the Department of Local Government a copy of the Long Term Financial Plan by 31 July in the first financial year to which the plan relates. It is best practice to review and resubmit the Long Term Financial Plan on annual basis in line with the adoption of the budget.

Council's definition of a sustainable financial strategy is defined as:

*Council defines a sustainable financial strategy as one which allows for the adequate provision for its programs (including capital expenditure) and services into the future with the intention that there is a predictable trend in the overall rate burden. The aim of Council's financial strategy is to allow for an equitable distribution of the costs of establishing and maintaining council assets and services between current and future ratepayers.*

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## **DISCUSSION**

Council has received two reports and presentations on the City Of Darwin 2012-13 Long Term Financial Plan. Feedback from these workshops has been incorporated into the current version of the Long Term Financial Plan.

### Long Term Financial Plan

The City Of Darwin 2012-13 Long Term Financial Plan is shown at Attachment A.

Key assumptions include the following:

- General rate increase of 4.50% per annum except for 2016-17 when an additional 2.07% applies due to funding required for the Parap Leisure & Sports Centre.
- Additional general rate income from rates growth of 1.00% per annum.
- All waste management fees & charges to increase by 4.50% per annum in line with the general rate increase in order to build up funds in the Waste Management reserve to meet the post-closure rehabilitation target established.
- Parking fees & charges (excluding fines) to increase by 5.00% + CPI per annum in line with the recommendations from the CBD Parking Strategy study with additional income generated to be returned to general revenue and not the Off & On Street Parking reserve.
- New initiative funding of \$1,235,400 in 2013-14 including \$253,500 proposed for increased cost of services relating to growth in rate assessments and \$100,000 proposed for increased services to the youth.
- Three-year efficiency dividend equivalent to 1.00% of general rate income included from 2013-14.

Major Projects included:

- Nightcliff Foreshore Café/Restaurant
- Multi-Storey Car Parking Development
- Parap Leisure & Sports Centre

Further information on the above assumptions can be found in the City Of Darwin 2012-13 Long Term Financial Plan shown at Attachment A.

### Reserve Transfer – Off & On Street Parking Operations

A query regarding the annual transfer from the Off & On Street Parking Reserve to general revenues was raised at the last workshop. The level of the transfer has been reviewed and, at the 2012-13 level, could be wholly sustained from On Street parking operations. The increase in the reserve transfer from 2013-14 onwards in line with the implementation of the recommendations from the CBD Parking Strategy study does result in the transfer requiring a contribution from both Off Street and On Street parking operations. In 2013-14, approximately \$200,000 or roughly 50% of the transfer increase, is associated with Off Street parking operations.

This could be altered, however, it would also require a review of funding allocated to new initiatives and capital works, which in the early years of the Long Term Financial Plan would be difficult to sustain given the assumptions already endorsed.

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#### Youth Initiatives - \$1 million over 10 years

The inclusion of funding for youth initiatives has been included in the Long Term Financial Plan at \$100,000 per annum as part of the funding for new initiatives. It is envisaged that new initiatives worth approx. \$100,000 per annum will be prioritised based on how they relate to providing services and support to the youth.

#### Ten Year Capital Works Program 2012/13 – 2021/22

The Ten Year Capital Works Plan 2012/13 – 2021/22 is shown at Attachment B.

Funding for the ten year capital works plan has been prioritised to smooth out the impact on the Long Term Financial plan. In later years funding is available that has not been associated with specific projects but further work on the Asset Management Plans over the following months will result in more accurate long-term information on asset management requirements becoming available.

### **CONSULTATION PROCESS**

In preparing this Report the following parties were consulted:

- Chief Officer's Group
- Council

### **POLICY IMPLICATIONS**

N/A

### **BUDGET AND RESOURCE IMPLICATIONS**

The assumptions used in the City Of Darwin 2012-13 Long Term Financial Plan will be used as a basis for preparing the 2013-14 budget.

### **RISK/LEGAL/LEGISLATIVE IMPLICATIONS**

The following Strategic Risks have been considered in preparation of the City Of Darwin 2012-13 Long Term Financial Plan:

- Proposed major enhancement initiatives are beyond the financial capacity and resourcing capabilities of Council
- Cost of providing and maintaining sporting and recreational facilities to requisite standards is beyond the capacity of Council

### **ENVIRONMENTAL IMPLICATIONS**

N/A

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### **COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION**

We the Author and Approving Officers declare that we do not have a Conflict of Interest in relation to this matter.

**KELLY STIDWORTHY**  
**FINANCE MANAGER**

**FRANK CRAWLEY**  
**GENERAL MANAGER**  
**CORPORATE SERVICES**

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#### **Attachments:**

**Attachment A:** City Of Darwin 2012-13 Long Term Financial Plan  
**Attachment B:** Ten Year Capital Works Plan 2012/13 – 2021/22



**LONG TERM FINANCIAL PLAN**  
**TEN YEAR PLAN**  
**2012-13 to 2021-22**

## The City of Darwin Long Term Financial Plan

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## 1.0 Introduction

### 1.1 Foreward

Welcome to The City of Darwin Long Term Financial Plan. This plan covers ten years from 2012-13 to 2021-22.

Part 10.4 of the *Local Government Act* requires councils to prepare a Long Term Financial Plan for at least four financial years. Darwin City Council prepares a Long Term Financial Plan covering a period of ten years on an annual basis for its own internal planning requirements.

The Long Term Financial Plan must contain:

- A statement of major initiatives the council proposes to undertake during the period to which the plan relates;
- Projections of income and expenditure for each financial year of the period to which the plan relates; and
- The council's proposal for the repair and maintenance, management and development of infrastructure for each financial year of the period to which the plan relates.

The overall objective of Council's Long Term Financial Plan is to maintain current service levels, identify a capital works program that meets the asset renewal requirements of the Asset Management Plan and to achieve a balanced budget. Based on the outcome of the plan, it can be seen that The City of Darwin is in a good position to sustain its operations over the life of the plan.

It is acknowledged that there are challenges that will need to be addressed, particularly in the area of capital works and infrastructure management, but Council is actively working on meeting those challenges and ensuring that services levels are at the very least maintained or, if possible, improved.

In preparing this Long Term Financial Plan, Council has drawn on all available resources including the recently released Institute of Public Works Engineering Australia's (IPWEA) Practice Note No. 6 on Long Term Financial Planning.

As with all forecasts, it must be acknowledged that things change over time and that long term plans are useful as a guidance tool which can identify financial issues in advance and enable a strategy or plan to be developed to deal with them. This Long Term Financial Plan has been prepared using a number of assumptions which are outlined in the document.





## 1.2 CEO Executive Summary

The Long Term Financial Plan is a key document that assists the Council with improving its management of infrastructure and community resources. It links directly to Council's Strategic Plan and sets the framework to provide cost effective services within available resources for the duration of the plan.



In 2009-10 Council engaged Access Economics to conduct a review of its financial sustainability. Financial sustainability focuses on the affordability issues in meeting the needs of the organisation over the long term. Key findings of this review were that The City of Darwin is in a financially sustainable position and in the top 20% of Council's in Australia for asset management practices. This was a positive outcome at a time when many councils are facing significant challenges in this area due to the global financial crisis and the growing gap in many councils between their revenue base and the funding required to deliver a broader range of services as well as maintain and renew the infrastructure which supports these services.

Local government faces many challenges in the future. Infrastructure maintenance obligations, keeping up service levels within available resources and responding to the ever-changing legislative environment are just a few. It is therefore vital that we have a clear vision of how we will focus our resources in order to best service the community's needs.

Council has been persistent in its efforts to engage support from other levels of government and will continue to invest in the infrastructure needed to provide appropriate services, facilities and opportunities to meet the future needs of Darwin City.

A handwritten signature in blue ink, appearing to read 'Brendan Dowd'. The signature is fluid and cursive, with a long horizontal stroke at the end.

**Brendan Dowd**  
**Chief Executive Officer**

## 2.0 Background

### 2.1 City Profile

Darwin is the capital city of the Northern Territory, situated on the Timor Sea and is well-known as Australia's gateway to world class nature and cultural experiences. Darwin has a current estimated residential population of 78,684 making it by far the largest and most populated city in the Northern Territory. It is the most northerly of the Australian capital cities, and acts as the Top End's regional centre.

The municipality of Darwin is spread across 112km<sup>2</sup> and covers 36 suburbs plus RAAF and Navy Bases and Darwin International Airport.

#### Darwin People

The 2011 ABS Census shows that the largest age group in the Darwin municipality is the 25 to 54 year olds (48%). Under 25 years old represent 33% of the population. Of Darwin's population 76% were Australian citizens and 27% were born overseas. The percentage of the population that identify themselves as indigenous has decreased to 8.4% from 9.4% since the last Census. This is compared with an average of 2.5% across Australia. Aboriginal traditions and customs are still interwoven with daily life for Darwin's indigenous community. Within Darwin, the Larrakia people are the traditional landowners.

#### Darwin Economy

In the face of the global financial crisis and subsequent impacts on the national economy, Darwin and the Northern Territory's economies have remained positive.

Deloitte Access Economics March Quarter 2012 prepared for the Northern Territory Government, has forecast average growth in the following key economic indicators for the five years to 2015-16:

	Northern Territory	Australia
Economic Growth Forecast	4.4%	3.2%
Employment Growth Forecast	1.8%	1.3%
Population Growth Forecast	1.6%	1.5%
Consumer Price Index (CPI)	2.6%	2.7%

As at 31 March 2012, the Northern Territory had an unemployment rate of 4.2% compared to an Australian average of 5.3%.

The outlook for the Darwin economy remains strong for the foreseeable future due to the \$34 billion Inpex liquefied natural gas project that will have multiplier effects on the economy.

## 2.2 The City of Darwin

The City of Darwin (formerly known as Darwin City Council) was established in 1957 and operates under the Northern Territory *Local Government Act*. There are 13 Elected Members including the Lord Mayor, all of whom are elected by the people. It has approximately 336 full time equivalent employees who work within four departments being:

1. Chief Executive Office
2. Corporate Services
3. Community & Cultural Services
4. Infrastructure Services

The main public services that Council provides include:

- Waste management including domestic waste kerbside collection
- Street cleaning
- Mosquito control
- Public infrastructure maintenance and construction including roads, footpaths and stormwater drainage
- Maintenance of parks, reserves and sporting areas
- Maintenance of cemeteries
- Library services at four localities including City, Casuarina, Nightcliff and Karama
- Control of Darwin Entertainment Centre
- Children and youth services
- Recreation and leisure services
- Sister cities
- Domestic animal control
- Regulatory control enforcement
- Construction and management of parking facilities

In 2010-11, Council raised \$45 million in rates and \$5 million in waste management charges. It received \$8 million in grants and contributions and \$3 million in interest on investments. Fees, charges and other income totalled \$14 million.

Total assets managed were valued at \$1.1 billion. Capital expenditure in 2010-11 totalled \$16 million, depreciation \$13 million, employee costs \$23 million and materials, contracts and other expenses totalled \$43 million.

As at 30 June 2011, Council had \$33 million in cash-backed reserves. The liquidity ratio excluding cash-backed reserves was 1.01:1 demonstrating that Council has a strong level of liquidity.



## 2.3 Link to Strategic Plan

The City of Darwin has adopted a Strategic Plan 'Evolving Darwin' covering the period 2008 – 2012. The prime objectives outlined in the plan are summarised below:

1. Achieve effective partnerships and engage in collaborative relationships
2. Enhance Darwin's active, positive and flexible lifestyle
3. Assist individuals and the community stay connected with the Darwin region
4. Create and maintain an environmentally sustainable city
5. Facilitate and maintain a cohesive community
6. Promote brand Darwin
7. Demonstrate effective, open and responsible governance

The Long Term Financial Plan assists Council in demonstrating effective, open and responsible governance but responsible financial management underpins all of Council's core operations.

A Long Term Financial Plan:

- Needs to be underpinned by a clear financial strategy with measurable financial targets.
- Should be based on an organisation achieving its affordable service level objectives while also maintaining, or where necessary, improving its financial sustainability.
- Should include a description of the financial strategy that the plan is based on including its financial targets and their rationale.

Council has adopted the following definition of a sustainable financial strategy:

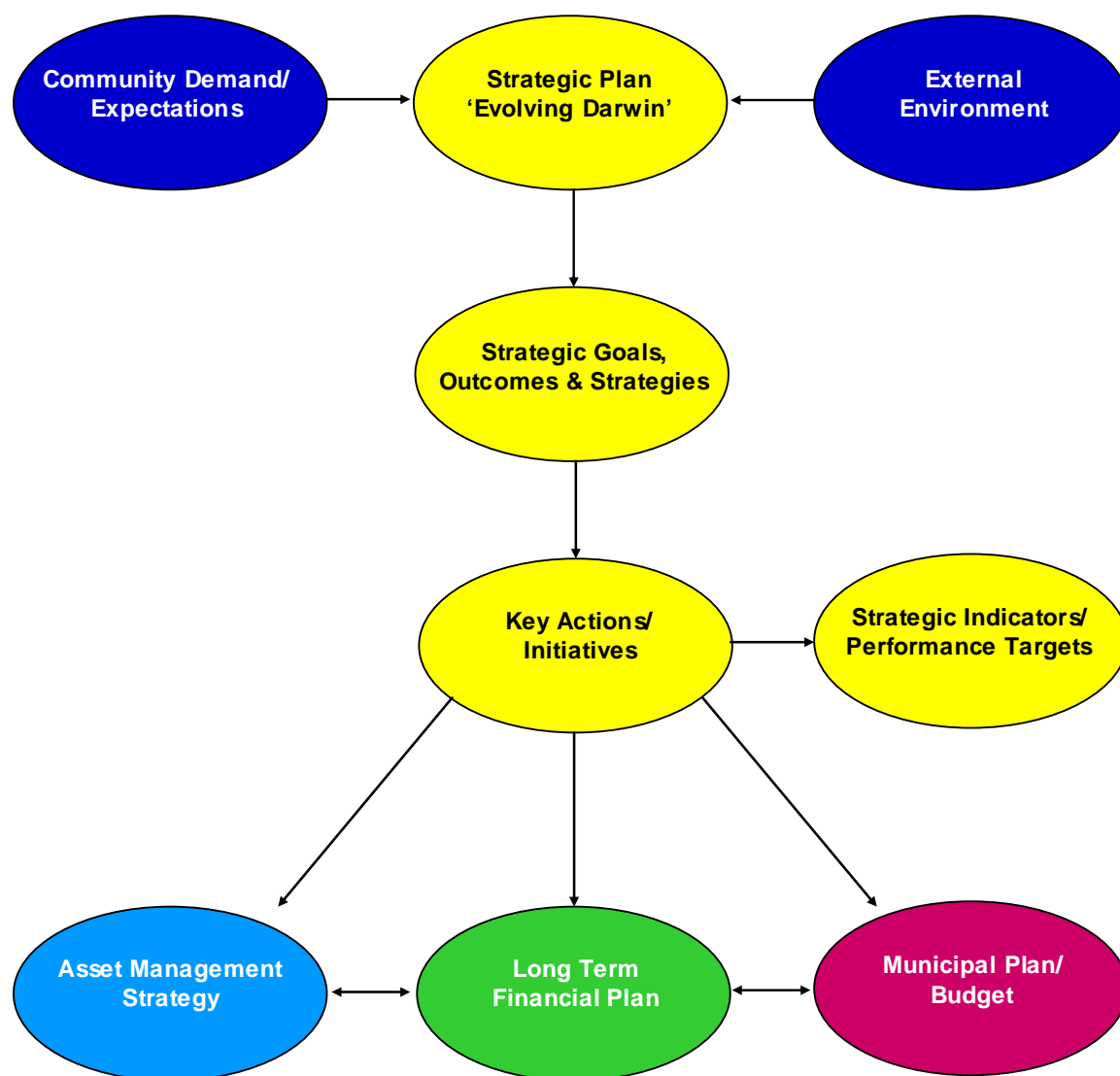
*Council defines a sustainable financial strategy as one which allows for the adequate provision for its programs (including capital expenditure) and services into the future with the intention that there is a predictable trend in the overall rate burden. The aim of Council's financial strategy is to allow for an equitable distribution of the costs of establishing and maintaining council assets and services between current and future ratepayers.*

The aim of the Long Term Financial Plan is to provide information to Council about the future so that it can be prepared and incorporate information about potential future challenges into the decisions made today.



## 2.4 Current Planning Process

The following diagram depicts the current Strategic Management Planning Process:



**The City of Darwin**  
**Strategic Management Planning Process**

### 3.0 Major Initiatives

For the purposes of developing the Long Term Financial Plan the capital works have been based on the Ten Year Capital Works Plan as developed by the Infrastructure Services Department in consultation with the Assets Management Plan. The Ten Year Capital Works Plan is reviewed on an annual basis and provides an indication of the expected capital works requirements into the future. As can be expected with long term plans of this type, capital works scheduled in the later years of the plan can only be considered to be an indicative estimate.

All major capital initiatives are included in the Long Term Financial Plan at their endorsed value, meaning that Council has approved the estimate value and the associated impact that this will have on the future budget and, if applicable, the associated required general rate increase. Variances to these estimates will occur as Council obtains more information and is able to better measure the expected outcomes. All projects in the Long Term Financial Plan are proposed and do not have the full approval of Council until they are approved as part of the budget program.

The major capital initiatives proposed in the plan are as follows:

#### **Nightcliff Foreshore Café/Restaurant**

The endorsed project value is \$1.5 million but is subject to changes in scope. The investigation, planning and design is scheduled to be undertaken in 2012-13 with construction scheduled to occur in 2013-14. 10% of the endorsed project value is funded from general revenue with the remaining 90% funded from borrowings although funding sources will be reviewed in line with the final project scope.

#### **Multi-Storey Car Parking Development**

The endorsed project value is \$13 million and is predicted to result in an additional 287 parking bays available in the Darwin CBD. The project will be completely funded from parking reserves.

#### **Parap Leisure & Sports Centre**

The endorsed project value is \$23 million but this will only cover a revised scope for Stage 1 of the project. The original 3 Stage project was estimated at \$46 million, however, significant external funding sources would need to be secured before Council could consider commencing such a large project. Council's contribution is limited to 33% of the endorsed project value. It is estimated that this project will require an additional 2.07% in ordinary rate income in the year in which it becomes operational.



## 4.0 Infrastructure Management

As at 30 June 2011, Council was responsible for a carrying value of \$801 million of assets categorised as follows:

- Land
- Buildings
- Roads
- Pathways (Footpaths, Driveways, Walkways and Cyclepaths)
- Stormwater Drainage
- Other Infrastructure

Council continues to develop its Asset Management Strategy to provide high quality information on Council's infrastructure assets in order to aid its decision making process. Asset management plans for each class of assets are being developed and significant progress has been made towards developing the appropriate data management processes and procedures to support an integrated asset management system.

It is expected that Council's plans for its assets over the next ten years will change as higher quality and more detailed data becomes available. Notwithstanding this, over the next ten years Council proposes the following for each class of infrastructure:

### 4.1 Road Network

The Council road network in Darwin is approximately 441km long. An average of about \$16,000/km per year is currently spent on road maintenance, reseals, reconstruction and new works to provide a network that best meets the comfort, safety and aesthetic needs and expectations of all road users and the community as a whole.

Works are undertaken in accordance with Australian Standard guidelines. It includes routine maintenance and operations activities relating seal and pavement repairs, traffic signals, signs, linemarking, street lighting, kerbing and guttering, street trees, sweeping and cleaning, traffic monitoring and recording, and pavement and seal condition measurements. Works also include minor and major safety and traffic improvements, new street lighting, and road resurfacing and major rehabilitation works.

During the life of this plan, Council has assumed an annual allocation of \$1.6 million increased annually by CPI for resealing or asphalt overlaying sections of the road network as required to maintain the current standards of Councils roads. Additional amounts will be allocated to road construction and reconstruction projects on an annual basis depending on what works are required at the time. Similarly, additional amounts will be allocated for minor traffic and road maintenance projects.



## 4.2 Pathways

Council maintains a number of pathway networks throughout the city including:

- Footpaths
- Driveways
- Walkways
- Cyclepaths

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

Council's footpath network is approximately 425km long. During the life of this plan an annual budget allocation of \$0.8 million increased annually by CPI has been allowed for the reconstruction of existing footpaths and the construction of new footpaths.

There are over 18,260 driveways within the municipality that Council maintains. An annual allocation of a minimum of \$0.2 million increased annually by CPI has been made to reconstruct driveways that have reached intervention level in accordance with Council's Driveway Policy.

Along with ongoing routine maintenance of the 246 walkways in Darwin an annual allocation of a minimum of \$0.07 million increased annually by CPI has been made to enable walkways to be resurfaced and lighting to be installed in priority walkways as identified as part of each year's work plans.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 70km long Council cyclepath network, an annual allocation of \$0.3 million increased annually by CPI has been made for cyclepath reconstruction and refurbishment. In the 2008-09 year a Cyclepath Strategy was developed which will provide direction for the construction of new cyclepaths or the upgrading of cyclepaths throughout the municipality.



### 4.3 Stormwater Drainage Network

Council's stormwater system comprises of approximately 346km of underground pipes, 11km of open unlined drains, 10km of open lined drains and 11,200 pits.

Council endeavours to provide and maintain a stormwater system that meets the needs of the Darwin community through continual improvements to manage flooding and safety issues and minimise impacts from pollutants entering the system.

This is achieved through upgrading of existing systems, the installation of gross pollutants traps to collect waste as it enters or before it leaves the system, installation of subsoil drainage in areas where underground water close to the surface has damaged pavements and caused slippery footpath conditions, installation of erosion protection devices where required, and systematic minor repairs and routine maintenance.

A master plan has been developed to assist in the identification of appropriate gross pollutant traps to catch the various forms of pollutant across the municipality.

To identify immediate maintenance requirements and long term liabilities a strategic annual inspection program of the underground system commenced in 2008-09 by person entry methods and by using CCTV equipment and software. Data collected by these methods will be used to make decisions about the future requirements of Council's stormwater drainage network.

### 4.4 Other Infrastructure

Council maintains various other infrastructure assets and structures including, street and park furniture, fencing barriers, parking meters and vending machines, park equipment, office furniture, signage, gazebos and shelters, water features and monuments, irrigation systems, lighting, and footbridges and boardwalks. Annual allocations are made to ensure that adequate standards are maintained and upgrades are made where possible.



## 5.0 Assumptions

The Long Term Financial Plan has been developed with the overriding assumption that Council will prioritise projects in accordance with available funding. This assumption is in line with Council's definition of a sustainable financial strategy. Another key assumption is that Council will continue to maintain its current service levels with no reduction in staff numbers.

Growth resulting from population increases and property development has not been included in the assumptions as the increased revenues resulting from growth will lead to an offsetting increase in expenses.

The Long Term Financial Plan also includes the following specific assumptions:

### 5.1 General Assumptions

Item	Assumption	Comment
CPI	2.9%	The long term average CPI for Darwin is 2.9%.

### 5.2 Efficiency Dividend

A three-year efficiency dividend has been incorporated from 2013-14, which is measured at 1.0% of general rate income. This dividend will result in an ongoing reduction of costs equivalent to this amount for three years. The dividend is cumulative, which means that efficiencies to the level of the dividend must be found each year it applies in addition to the efficiencies identified the previous year.

The value of the dividend included in each year is:

	2013-14	2014-15	2015-16	Total
<b>Dividend</b>	\$507,000	\$535,000	\$564,000	\$1,606,000

### 5.3 New Initiatives

New initiatives are new projects or programs or increases in service level that are deliberately segregated from the general budget so that their effect on the budget can be separately evaluated. 2012-13 ongoing new initiatives are automatically included in the forecast and the value of 'one off' new initiatives in 2012-13 is assumed to recur annually (\$881,900).

In addition to this, a value of 0.50% of general rate income has been assumed for the increased cost of services relating to growth in rate assessments (\$253,500).

A provision has also been included for the increased services to youth of \$100,000 per annum.

In total, funding available for new initiatives in 2013-14 will be \$1,235,400.

## 5.4 Revenue Assumptions

Item	Assumption	Comment
General Rate Increase	4.50%	The general rate revenue increase is set to provide sufficient funding in each year of the Long Term Financial Plan and reflects the long term average increase since 1999-2000. In 2016-17 an additional 2.07% applies relating to the funding required for the proposed Parap Leisure & Sports Centre. Prior to setting the budget each year Council will reconsider the general rate increase in line with available funding opportunities and funding requirements.
Rates Growth	1.00%	Increased rate income from growth in rate assessments and land valuations has been estimated at approximately 1.00% of general rate income. This was determined based on analysis performed on the last five years of historical data.
Parking Rates	CPI	Parking rates increase each year by CPI in line with the Darwin Parking Local Rates Regulation.
Waste Management Fees & Charges	4.50%	Council has endorsed setting all waste management fees & charges including domestic kerbside and recycling charges and commercial fees & charges to the same level as the general rate increase in order to build up funds in the waste management reserve. This reserve is required to provide for costs associated with post-closure rehabilitation. Increased income from asbestos operations (\$3m) is assumed to only occur in 2012-13.
Parking Fees & Charges	5.00% + CPI	Council has endorsed setting parking fees at the recommended level from the CBD Parking Strategy study, which advocates that parking fees should move to a market rate. The study recommends that this be achieved by increasing parking fees by 5.00% + CPI per annum.
User Charges & Fees	CPI	All other user charges & fees other than waste management and parking fees & charges are increased by CPI. This includes infringements.
Grants – Operating	CPI except where otherwise stated	Operating grants included consist of the Financial Assistance Grant and operating subsidies for the libraries and Darwin Entertainment Centre. Non ongoing operating grants included in 2012-13 have been removed from future years along with associated expenditure.
Grants – Capital	N/A	Included as per the Ten Year Capital Works Plan.
Interest & Investment Revenue	5%	Interest has been calculated on the forecast cash and investment balances at 5%. This balance is affected by changes in reserve balances. General interest revenue is assumed at \$900,000 per annum.
Other Revenues	CPI	Other revenues consist of property lease income, reimbursements and sundry income.

## 5.5 Operating Expenditure Assumptions

Item	Assumption	Comment
Employee Benefits & Oncosts	5%	Statutory award increase (4%) plus estimated award increment increase (1%).
Materials & Contracts	CPI except where otherwise stated	Increased operating expenditure from waste management asbestos operations (\$1.2m) is assumed to only occur in 2012-13 and is removed thereafter.
Interest on Borrowings	N/A	Included as per the loan borrowings schedule.
Depreciation	N/A	Depreciation is varied in proportion to the increase in fixed asset values at the average depreciation rate for each individual asset class.

## 5.6 Capital Assumptions

Item	Comment
Capital Expenditure	Included as per the Ten Year Capital Works Plan.
Borrowings	Repayments on the present loan are forecast in accordance with the borrowings schedule. New borrowings are assumed to be financed by 20 year loans at the current indicative borrowing rate of 7.12%.
Fixed Asset Values	Land, Buildings and Infrastructure are assumed to undergo revaluation every three years in accordance with Council's revaluation policy and a nominal increase of 10% has been applied every three years to these asset classes.
Reserves	The Asset Revaluation Reserve is increased in line with fixed asset values. Cash-backed reserve balances have been calculated with the net surplus or deficit shown as a transfer to or from reserve. The result from the statement of cash flows must be sufficient to cover any net transfer to cash-backed reserves during the year.

## 5.7 Major Project Assumptions

Major projects are scheduled in the Long Term Financial Plan in accordance with time frames in which they could be practically completed using existing resources, however, their actual timing could be impacted by issues such as grant funding conditions, weather, resources and so on once more accurate timing and funding are determined for each project.

Item	Comment
Nightcliff Foreshore Cafe	Construction forecast over 2012-13 & 2013-14; operation forecast to occur in 2014-15.
CBD Multi Storey Car Park	Construction forecast over 2013-14 & 2014-15; operation forecast to occur in 2015-16.
Parap Leisure & Sports Centre	Construction forecast over 2014-15 & 2015-16; operation forecast to occur in 2016-17.

## 5.8 Reserve Assumptions

Item	Comment
Developer Contributions	Interest applies to average annual reserve balance and transfers from reserve are made in accordance with the Ten Year Capital Works Plan.
Car Parking Shortfall – Developer Contributions	Interest applies to average annual reserve balance. Funds in this reserve can only be used in accordance with the Developer Contribution Plan.
Car Parking Shortfall – Rate Levy Income	Interest applies to average annual reserve balance. Funds in this reserve will be used for the CBD Multi Storey Car Park project.
Coastal Foreshore Management	Funds from this reserve are to be used for coastal foreshore management projects.
Asset Replacement & Refurbishment	Transfers from reserve are made in accordance with the Ten Year Capital Works Plan.
DEC Air Conditioning Replacement	Funding agreement for Darwin Entertainment Centre (DEC) specifies a \$36,000 per annum transfer to reserve.
Darwin General Cemetery	Transfers from reserve are made in accordance with the Ten Year Capital Works Plan.
DEC Asset Replacement & Refurbishment	Transfers from reserve are made in accordance with the Ten Year Capital Works Plan.
Disaster Contingency	Funds from this reserve are to be used for the costs associated with responding to a natural disaster or for disaster mitigation projects.
Election Expenses	Assume election expenses are \$250,000 every four years and match with transfer to reserve of \$62,500 per annum.
Waste Management	Interest applies to average annual reserve balance and the net result from waste operations is transferred to or from the reserve.
Market Site Development	Lease agreements specify income from Mindil, Parap and Rapid Creek markets must be transferred to reserve but can be used to fund projects at respective market sites.
Nightcliff Community Hall	Lease agreement specifies 20% income from Nightcliff Community Hall must be transferred to reserve but can be used to fund projects on the hall.
Plant & Vehicle Replacement	The net result from fleet operations is transferred to or from the reserve.
Public Art	Funds from this reserve are to be used for public art projects.
Purchase of Land	Funds held to provide for the possible purchase of land.
Sale of Land	Income from the sale of road reserve is to be used to provide funding in 2012-13 to reduce the required rate increase in that year.
Watering	Funds from this reserve are to be used for water efficiency projects.

Item	Comment
Off & On Street Parking	Interest applies to average annual reserve balance and the net result from parking operations is transferred to or from the reserve. In 2013-14 a one off transfer of \$4 million is assumed for the CBD Multi Storey Car Park project. From 2013-14 the transfer from reserve to general revenue is to be increased by the increased revenue related to recommendations from CBD Parking Strategy Study. This is estimated to be \$352,940 in 2013-14.
Parks & Reserves	Savings recognised from the 2011-12 budget are to be used to provide funding in 2012-13 to reduce the required rate increase in that year.
Environmental	Funds from this reserve are to be used for environmental projects.



## 5.9 Major Risks & Challenges

The City of Darwin has developed a comprehensive Risk Management framework. The preparation of a Long Term Financial Plan assists Council in evaluating the impact that future decisions may have on its budget and avoid making decisions which may have long term negative impacts. This is particularly important when evaluating the impact of large projects involving borrowings and ongoing operating costs. In addition, the Long Term Financial Plan also allows Council to see how it may defer or bring forward projects to best suit its cash flow projections and thus smooth out planned expenditures.

Council has identified the following Strategic Risks:

- Proposed major enhancement initiatives are beyond the financial capacity and resourcing capabilities of Council
- Cost of providing and maintaining sporting and recreational facilities to requisite standards is beyond the capacity of Council

As with many Local Government entities, a major challenge for Council is the management of ageing assets in need of renewal and replacement. Infrastructure assets such as pathways, kerbs, roads, stormwater drains and public buildings present particular challenges as their condition and longevity can be difficult to determine. The creation of new assets also presents challenges in terms of funding for initial construction and ongoing service costs.

Another challenge for Council in the next few years is the impact of the \$34 billion Inpex Liquefied Natural Gas (LNG) project along with other major planned projects. While this will inject strong returns into the local economy, it is also predicted to result in a significant shortage of skilled trade labour as well as a shortage of construction materials and products. This is expected to impact on Council's capital projects by way of increased construction costs and fewer available suppliers who can complete construction projects.

In 2011 Council commissioned Rider Levett Bucknall to provide Council with an understanding of the effects on future project development costs as a result of several major impending projects, which may proceed within the greater Darwin region. As a result they advised the following construction cost escalation factors to 2017 under a worst case scenario:

Year	Escalation Factor	Year	Escalation Factor
<b>2012</b>	5.6%	<b>2013</b>	7.2%
<b>2014</b>	7.9%	<b>2015</b>	7.5%
<b>2016</b>	6.1%	<b>2017</b>	5.5%

The scale of the Inpex LNG project is far in excess of the existing ConocoPhillips LNG plant in Darwin harbour and so future impacts on the Darwin economy and how that will translate into the impact on Council's budget are as yet unknown.

## 6.0 Outcomes

### 6.1 Budgeted Financial Statements

The following section provides a set of financial statements for the years 2012-13 to 2021-22 based on the assumptions already outlined.

#### **Budgeted Funding Summary**

This is a summary of all funding inflows and outflows. A 'balanced' budget is achieved if the net funding result is shown as zero.

#### **Budgeted Income Statement**

This statement outlines:

- All sources of Council's income (revenue).
- All operating expenses. These expenses related to operations and do not include capital expenditure although depreciation of assets is included.

The net operating result for the year is a measure of Council's financial performance. This figure is determined by deducting total expenses from total revenue.

#### **Budgeted Capital Funding Statement**

This statement provides details of capital expenditure and what sources of funds are to be used for the financing of the expenditure.

#### **Budgeted Statement of Financial Position**

This statement outlines what Council owns (its assets) and what it owes (liabilities) at a point in time. Council's net worth is determined by deducting total liabilities from total assets - the larger the net equity, the stronger the financial position.

#### **Budgeted Statement of Changes in Equity**

This statement summarises the change in Council's real worth throughout the financial year. Council's net worth can change as a result of:

- A 'surplus' or 'deficit' as recorded in the Income Statement; or
- An increase or decrease in the net value of non-current assets resulting from a revaluation of those assets.

#### **Budgeted Statement of Cash Flows**

This summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period. This shows where Council received its cash from and then what it spent it on.

#### **Budgeted Statement of Reserves**

Council has a number of cash-backed reserves that it holds for specific purposes. A statement of reserve balances is shown. Reserves are an extremely important aspect of Council's financials as any transfer to or from cash-backed reserves must be offset with the result from the Statement of Cash Flows to derive a net funding result.

#### **Budgeted Statement of Borrowings**

This statement provides details of Council's existing borrowings as well as any proposed new borrowings. Council's Borrowing Policy describes the set of circumstances which should exist before new borrowings are considered.



## 6.2 Budgeted Funding Summary

	Current Year	Projected Years								
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>Income</b>										
Rates & Annual Charges	55,443	58,402	61,521	64,807	69,439	73,152	77,066	81,191	85,538	90,119
User Charges & Fees	19,162	17,013	17,914	19,301	21,982	23,145	24,377	25,680	27,060	28,522
Interest & Investment Revenue	2,306	2,368	2,396	2,032	2,208	2,414	2,533	2,790	3,079	3,401
Other Revenues	1,472	1,515	1,639	1,686	1,735	1,785	1,837	1,890	1,945	2,002
Grants & Contributions provided for Operating Purposes	6,360	5,709	5,875	6,045	6,220	6,401	6,586	6,778	6,974	7,176
Grants & Contributions provided for Capital Purposes	582	289	11,433	4,540	3,821	3,327	333	2,428	2,438	363
<b>Total Income</b>	<b>85,325</b>	<b>85,296</b>	<b>100,777</b>	<b>98,411</b>	<b>105,405</b>	<b>110,225</b>	<b>112,732</b>	<b>120,757</b>	<b>127,034</b>	<b>131,583</b>
<b>Expenditure</b>										
Provision of Core Services (excludes depreciation)	71,537	71,748	73,923	76,569	81,312	84,256	87,317	90,747	93,805	97,244
<b>Surplus After Operating Expenses</b>	<b>13,787</b>	<b>13,547</b>	<b>26,854</b>	<b>21,842</b>	<b>24,093</b>	<b>25,969</b>	<b>25,415</b>	<b>30,010</b>	<b>33,229</b>	<b>34,339</b>
<b>Capital (Balance Sheet) and Reserve Movements</b>										
Capital Expenditure	(16,225)	(14,900)	(34,082)	(26,114)	(19,882)	(24,349)	(22,062)	(24,719)	(26,897)	(27,754)
Loan Repayments	(173)	(187)	(231)	(245)	(439)	(470)	(501)	(538)	(575)	(615)
Loan Borrowings	-	1,350	-	7,423	-	-	-	-	-	-
Proceeds from Sale of Assets	788	907	720	796	814	1,084	2,594	1,047	1,015	905
Net Transfers (to)/from Reserves	1,822	(718)	6,738	(3,702)	(4,587)	(2,234)	(5,445)	(5,801)	(6,773)	(6,875)
<b>Total Capital (Balance Sheet) and Reserve Movements</b>	<b>(13,787)</b>	<b>(13,547)</b>	<b>(26,854)</b>	<b>(21,842)</b>	<b>(24,093)</b>	<b>(25,969)</b>	<b>(25,415)</b>	<b>(30,010)</b>	<b>(33,229)</b>	<b>(34,339)</b>
<b>Cash Budget Surplus/(Deficit)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

## 6.3 Budgeted Income Statement

	Current Year	Projected Years								
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>Income from Continuing Operations</b>										
Rates & Annual Charges	55,443	58,402	61,521	64,807	69,439	73,152	77,066	81,191	85,538	90,119
User Charges & Fees	19,162	17,013	17,914	19,301	21,982	23,145	24,377	25,680	27,060	28,522
Interest & Investment Revenue	2,306	2,368	2,396	2,032	2,208	2,414	2,533	2,790	3,079	3,401
Other Revenues	1,472	1,515	1,639	1,686	1,735	1,785	1,837	1,890	1,945	2,002
Grants & Contributions provided for Operating Purposes	6,360	5,709	5,875	6,045	6,220	6,401	6,586	6,778	6,974	7,176
Grants & Contributions provided for Capital Purposes	582	289	11,433	4,540	3,821	3,327	333	2,428	2,438	363
<b>Total Income from Continuing Operations</b>	<b>85,325</b>	<b>85,296</b>	<b>100,777</b>	<b>98,411</b>	<b>105,405</b>	<b>110,225</b>	<b>112,732</b>	<b>120,757</b>	<b>127,034</b>	<b>131,583</b>
<b>Expenses from Continuing Operations</b>										
Employee Benefits & On-Costs	25,881	27,017	28,352	29,854	31,330	32,880	34,506	36,214	38,006	39,888
Borrowing Costs	282	268	351	337	845	815	783	746	709	669
Materials & Contracts	45,374	44,463	45,219	46,379	49,137	50,562	52,028	53,787	55,090	56,687
Depreciation & Amortisation	15,251	15,251	16,284	16,714	16,937	18,008	18,008	18,008	19,242	19,242
<b>Total Expenses from Continuing Operations</b>	<b>86,788</b>	<b>86,999</b>	<b>90,207</b>	<b>93,283</b>	<b>98,248</b>	<b>102,264</b>	<b>105,325</b>	<b>108,755</b>	<b>113,047</b>	<b>116,486</b>
<b>Net Operating Result for the Year</b>	<b>(1,463)</b>	<b>(1,703)</b>	<b>10,570</b>	<b>5,128</b>	<b>7,157</b>	<b>7,961</b>	<b>7,407</b>	<b>12,002</b>	<b>13,988</b>	<b>15,097</b>
<b>Net Operating Result before Grants and Contributions provided for Capital Purposes</b>	<b>(2,045)</b>	<b>(1,992)</b>	<b>(863)</b>	<b>588</b>	<b>3,336</b>	<b>4,634</b>	<b>7,074</b>	<b>9,574</b>	<b>11,550</b>	<b>14,734</b>

## 6.4 Budgeted Capital Funding Statement

	Current Year	Projected Years								
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>Sources of Capital Funding</b>										
Net Operating Surplus/(Deficit) from Budgeted Income Statement	(1,463)	(1,703)	10,570	5,128	7,157	7,961	7,407	12,002	13,988	15,097
Other Capital Revenue Sources:										
Sale of Property, Plant & Equipment	788	907	720	796	814	1,084	2,594	1,047	1,015	905
New Borrowings	-	1,350	-	7,423	-	-	-	-	-	-
Deduct: Non-Cash Income	-	-	-	-	-	-	-	-	-	-
Add Back: Non-Cash Depreciation	15,251	15,251	16,284	16,714	16,937	18,008	18,008	18,008	19,242	19,242
Transfer From/(To) Reserves	1,822	(718)	6,738	(3,702)	(4,587)	(2,234)	(5,445)	(5,801)	(6,773)	(6,875)
<b>Total Sources of Capital Funding</b>	<b>16,397</b>	<b>15,086</b>	<b>34,313</b>	<b>26,359</b>	<b>20,321</b>	<b>24,818</b>	<b>22,564</b>	<b>25,257</b>	<b>27,472</b>	<b>28,369</b>
<b>Application of Capital Funding</b>										
Capital Expenditure:										
Land & Buildings	963	1,088	2,612	2,182	2,441	2,574	773	970	802	826
Roads	1,820	2,072	2,618	5,036	8,255	9,637	10,572	13,228	16,156	15,307
Pathways	1,402	1,493	1,535	1,778	1,622	1,868	1,915	1,763	1,813	1,864
Stormwater Drainage	447	460	473	487	1,139	1,091	2,791	2,491	1,862	2,838
Other Infrastructure	613	645	660	679	699	719	740	762	784	806
Other Structures	1,294	1,362	1,492	1,432	2,474	1,916	1,560	1,606	1,652	1,700
Plant & Equipment	4,010	2,991	2,599	2,826	2,742	5,974	3,070	3,316	3,295	3,053
Other Assets	5,524	856	624	558	510	570	641	583	533	1,360
Major Projects	150	3,933	21,468	11,136	-	-	-	-	-	-
Loan Redemptions:										
Principle Loan Repayments	173	187	231	245	439	470	501	538	575	615
<b>Total Application of Capital Funding</b>	<b>16,397</b>	<b>15,086</b>	<b>34,313</b>	<b>26,359</b>	<b>20,321</b>	<b>24,818</b>	<b>22,564</b>	<b>25,257</b>	<b>27,472</b>	<b>28,369</b>
<b>Net Capital Funding Result for the Year</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>

	Current Year	Projected Years								
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>ASSETS</b>										
<b>Current Assets</b>										
Cash & Cash Equivalents	10,572	11,290	4,551	8,253	12,840	15,074	20,519	26,320	33,093	39,968
Investments	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446
Receivables	4,368	4,368	4,368	4,368	4,368	4,368	4,368	4,368	4,368	4,368
Inventories	101	101	101	101	101	101	101	101	101	101
Other	186	186	186	186	186	186	186	186	186	186
<b>Total Current Assets</b>	<b>49,673</b>	<b>50,391</b>	<b>43,652</b>	<b>47,354</b>	<b>51,941</b>	<b>54,175</b>	<b>59,620</b>	<b>65,421</b>	<b>72,194</b>	<b>79,069</b>
<b>Non-Current Assets</b>										
Infrastructure, Property, Plant & Equipment	832,985	871,611	888,688	930,922	975,651	980,908	1,019,363	1,072,510	1,079,150	1,127,450
<b>Total Non-Current Assets</b>	<b>832,985</b>	<b>871,611</b>	<b>888,688</b>	<b>930,922</b>	<b>975,651</b>	<b>980,908</b>	<b>1,019,363</b>	<b>1,072,510</b>	<b>1,079,150</b>	<b>1,127,450</b>
<b>TOTAL ASSETS</b>	<b>882,658</b>	<b>922,001</b>	<b>932,340</b>	<b>978,277</b>	<b>1,027,593</b>	<b>1,035,084</b>	<b>1,078,983</b>	<b>1,137,931</b>	<b>1,151,344</b>	<b>1,206,519</b>
<b>LIABILITIES</b>										
<b>Current Liabilities</b>										
Payables	9,911	9,911	9,911	9,911	9,911	9,911	9,911	9,911	9,911	9,911
Borrowings	187	231	245	439	470	501	538	575	615	658
Provisions	5,484	5,484	5,484	5,484	5,484	5,484	5,484	5,484	5,484	5,484
<b>Total Current Liabilities</b>	<b>15,582</b>	<b>15,626</b>	<b>15,640</b>	<b>15,834</b>	<b>15,865</b>	<b>15,896</b>	<b>15,933</b>	<b>15,970</b>	<b>16,010</b>	<b>16,053</b>
<b>Non-Current Liabilities</b>										
Borrowings	3,923	5,042	4,797	11,781	11,312	10,810	10,272	9,697	9,082	8,424
Provisions	404	404	404	404	404	404	404	404	404	404
<b>Total Non-Current Liabilities</b>	<b>4,327</b>	<b>5,446</b>	<b>5,201</b>	<b>12,185</b>	<b>11,716</b>	<b>11,214</b>	<b>10,676</b>	<b>10,101</b>	<b>9,486</b>	<b>8,828</b>
<b>TOTAL LIABILITIES</b>	<b>19,909</b>	<b>21,072</b>	<b>20,841</b>	<b>28,019</b>	<b>27,580</b>	<b>27,111</b>	<b>26,609</b>	<b>26,071</b>	<b>25,496</b>	<b>24,881</b>
<b>Net Assets</b>	<b>862,749</b>	<b>900,929</b>	<b>911,499</b>	<b>950,257</b>	<b>1,000,012</b>	<b>1,007,973</b>	<b>1,052,373</b>	<b>1,111,860</b>	<b>1,125,847</b>	<b>1,181,638</b>
<b>EQUITY</b>										
Retained Earnings	261,523	259,820	270,390	275,518	282,675	290,636	298,042	310,045	324,032	339,129
Revaluation Reserves	601,226	641,109	641,109	674,739	717,337	717,337	754,331	801,815	801,815	842,508
<b>Total Equity</b>	<b>862,749</b>	<b>900,929</b>	<b>911,499</b>	<b>950,257</b>	<b>1,000,012</b>	<b>1,007,973</b>	<b>1,052,373</b>	<b>1,111,860</b>	<b>1,125,847</b>	<b>1,181,638</b>

## 6.6 Budgeted Statement of Changes in Equity

	Current Year 2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	Projected Years					
					2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
Opening Balance	833,639	862,749	900,929	911,499	950,257	1,000,012	1,007,973	1,052,373	1,111,860	1,125,847
Current Year Income & Expenses Recognised direct to Equity										
- Transfers to/(from) Asset Revaluation Reserve	30,573	39,883	-	33,631	42,598	-	36,994	47,484	-	40,693
<b>Net Income Recognised Directly in Equity</b>	<b>30,573</b>	<b>39,883</b>	<b>-</b>	<b>33,631</b>	<b>42,598</b>	<b>-</b>	<b>36,994</b>	<b>47,484</b>	<b>-</b>	<b>40,693</b>
Net Operating Result for the Year	(1,463)	(1,703)	10,570	5,128	7,157	7,961	7,407	12,002	13,988	15,097
<b>Total Recognised Income &amp; Expenses</b>	<b>29,110</b>	<b>38,179</b>	<b>10,570</b>	<b>38,759</b>	<b>49,755</b>	<b>7,961</b>	<b>44,401</b>	<b>59,486</b>	<b>13,988</b>	<b>55,790</b>
<b>Equity - Balance at end of the reporting period</b>	<b>862,749</b>	<b>900,929</b>	<b>911,499</b>	<b>950,257</b>	<b>1,000,012</b>	<b>1,007,973</b>	<b>1,052,373</b>	<b>1,111,860</b>	<b>1,125,847</b>	<b>1,181,638</b>



## 6.7 Budgeted Statement of Cash Flows

	Current Year 2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	Projected Years					
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>Cash Flows from Operating Activities</b>										
Receipts:										
Rates & Annual Charges	55,443	58,402	61,521	64,807	69,439	73,152	77,066	81,191	85,538	90,119
User Charges & Fees	19,162	17,013	17,914	19,301	21,982	23,145	24,377	25,680	27,060	28,522
Interest & Investment Revenue Received	2,306	2,368	2,396	2,032	2,208	2,414	2,533	2,790	3,079	3,401
Grants & Contributions	6,942	5,998	17,308	10,585	10,042	9,728	6,919	9,206	9,412	7,539
Other	1,472	1,515	1,639	1,686	1,735	1,785	1,837	1,890	1,945	2,002
Payments:										
Employee Benefits & On-Costs	(25,881)	(27,017)	(28,352)	(29,854)	(31,330)	(32,880)	(34,506)	(36,214)	(38,006)	(39,888)
Materials & Contracts	(45,374)	(44,463)	(45,219)	(46,379)	(49,137)	(50,562)	(52,028)	(53,787)	(55,090)	(56,687)
Borrowing Costs	(282)	(268)	(351)	(337)	(845)	(815)	(783)	(746)	(709)	(669)
<b>Net Cash provided (or used in) Operating Activities</b>	<b>13,787</b>	<b>13,547</b>	<b>26,854</b>	<b>21,842</b>	<b>24,093</b>	<b>25,969</b>	<b>25,415</b>	<b>30,010</b>	<b>33,229</b>	<b>34,339</b>
<b>Cash Flows from Investing Activities</b>										
Receipts:										
Sale of Infrastructure, Property, Plant & Equipment	788	907	720	796	814	1,084	2,594	1,047	1,015	905
Payments:										
Purchase of Infrastructure, Property, Plant & Equipment	(16,225)	(14,900)	(34,082)	(26,114)	(19,882)	(24,349)	(22,062)	(24,719)	(26,897)	(27,754)
<b>Net Cash provided (or used in) Investing Activities</b>	<b>(15,437)</b>	<b>(13,993)</b>	<b>(33,362)</b>	<b>(25,318)</b>	<b>(19,068)</b>	<b>(23,265)</b>	<b>(19,469)</b>	<b>(23,672)</b>	<b>(25,881)</b>	<b>(26,849)</b>
<b>Cash Flows from Financing Activities</b>										
Receipts:										
Proceeds from Borrowings & Advances	-	1,350	-	7,423	-	-	-	-	-	-
Payments:										
Repayment of Borrowings & Advances	(173)	(187)	(231)	(245)	(439)	(470)	(501)	(538)	(575)	(615)
<b>Net Cash Flow provided (used in) Financing Activities</b>	<b>(173)</b>	<b>1,163</b>	<b>(231)</b>	<b>7,178</b>	<b>(439)</b>	<b>(470)</b>	<b>(501)</b>	<b>(538)</b>	<b>(575)</b>	<b>(615)</b>
<b>Net Increase/(Decrease) in Cash &amp; Cash Equivalents</b>	<b>(1,822)</b>	<b>718</b>	<b>(6,738)</b>	<b>3,702</b>	<b>4,587</b>	<b>2,234</b>	<b>5,445</b>	<b>5,801</b>	<b>6,773</b>	<b>6,875</b>
<b>plus: Cash, Cash Equivalents &amp; Investments - beginning of year</b>	<b>12,394</b>	<b>10,572</b>	<b>11,290</b>	<b>4,551</b>	<b>8,253</b>	<b>12,840</b>	<b>15,074</b>	<b>20,519</b>	<b>26,320</b>	<b>33,093</b>
<b>Cash &amp; Cash Equivalents - end of the year</b>	<b>10,572</b>	<b>11,290</b>	<b>4,551</b>	<b>8,253</b>	<b>12,840</b>	<b>15,074</b>	<b>20,519</b>	<b>26,320</b>	<b>33,093</b>	<b>39,968</b>
Cash & Cash Equivalents - end of the year	10,572	11,290	4,551	8,253	12,840	15,074	20,519	26,320	33,093	39,968
Investments - end of the year	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446	34,446
<b>Cash, Cash Equivalents &amp; Investments - end of the year</b>	<b>45,018</b>	<b>45,736</b>	<b>38,997</b>	<b>42,699</b>	<b>47,286</b>	<b>49,520</b>	<b>54,965</b>	<b>60,766</b>	<b>67,539</b>	<b>74,414</b>
<b>Representing:</b>										
- External Restrictions	14,388	13,444	8,840	10,369	12,006	13,756	15,628	17,628	19,763	22,041
- Internal Restrictions	18,005	19,666	17,532	19,705	22,655	23,139	26,712	30,513	35,151	39,748
- Unrestricted	12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,625	12,625
	<b>45,018</b>	<b>45,736</b>	<b>38,997</b>	<b>42,699</b>	<b>47,286</b>	<b>49,520</b>	<b>54,965</b>	<b>60,766</b>	<b>67,539</b>	<b>74,414</b>

## 6.8 Budgeted Statement of Reserves

	Current Year	Projected Years									
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance	Closing Balance
<b>Restricted/External Reserves</b>											
Developer Contributions	639	561	482	507	532	558	586	616	646	679	713
Car Parking Shortfall - Developer Contributions	6,649	6,997	7,347	7,714	8,100	8,505	8,930	9,376	9,845	10,338	10,854
Car Parking Shortfall - Rate Levy Income	5,612	6,830	5,615	620	1,738	2,942	4,240	5,636	7,136	8,746	10,474
<b>Unrestricted/Internal Reserves</b>											
Coastal Foreshore Management	129	129	129	129	129	129	129	129	129	129	129
Asset Replacement & Refurbishment	811	670	670	670	670	670	670	670	670	670	670
DEC Air Conditioning Replacement	252	288	324	360	396	432	468	504	540	576	612
Darwin General Cemetary	97	77	77	77	77	77	77	77	77	77	77
DEC Asset Replacement & Refurbishment	653	653	653	653	653	653	653	653	653	653	653
Disaster Contingency	2,716	2,716	2,716	2,716	2,716	2,716	2,716	2,716	2,716	2,716	2,716
Election Expenses	-	63	125	188	-	63	125	188	-	63	125
Waste Management	5,964	3,039	3,328	3,784	4,684	5,945	7,606	9,709	12,297	15,421	18,310
Market Site Development	157	202	248	297	348	401	457	515	576	639	706
Nightcliff Community Hall	64	51	64	21	35	48	62	76	91	106	122
Plant & Vehicle Replacement	1,617	1,125	1,154	1,616	1,906	2,242	1,936	2,060	2,163	2,309	2,638
Public Art	241	241	241	241	241	241	241	241	241	241	241
Purchase of Land	154	154	154	154	154	154	154	154	154	154	154
Sale of Land	700	250	250	250	250	250	250	250	250	250	250
Watering	704	704	704	704	704	704	704	704	704	704	704
Off & On Street Parking	6,521	7,534	8,746	5,615	6,713	7,928	6,888	8,064	9,250	10,442	11,639
Parks & Reserves	400	-	-	-	-	-	-	-	-	-	-
Environmental	136	111	85	58	31	3	3	3	3	3	3
<b>Total Reserves</b>											
	34,215	32,393	33,111	26,372	30,074	34,661	36,895	42,340	48,141	54,914	61,789

## 6.9 Budgeted Statement of Borrowings

	Current Year	Projected Years								
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000
<b>Loans</b>										
Opening Balance	4,282	4,110	5,273	5,042	12,220	11,781	11,312	10,810	10,272	9,697
New Borrowings	-	1,350	-	7,423	-	-	-	-	-	-
Principal Repayments	173	187	231	245	439	470	501	538	575	615
<b>Closing Balance</b>	<b>4,110</b>	<b>5,273</b>	<b>5,042</b>	<b>12,220</b>	<b>11,781</b>	<b>11,312</b>	<b>10,810</b>	<b>10,272</b>	<b>9,697</b>	<b>9,082</b>



## 6.10 Key Ratios

An analysis of the financial plan has been completed utilising a number of key ratios, which have been endorsed for use by the Risk Management & Audit Committee.

	Target	Current Year	Projected Years								
		Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
<b>% of Rate Debtors Outstanding</b>											
Indicator	<5%	2.2%	2.1%	2.0%	1.9%	1.7%	1.7%	1.6%	1.5%	1.4%	1.4%
This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it.											
<b>Debt Servicing Ratio</b>											
Indicator	<5%	0.6%	0.6%	0.7%	0.8%	1.3%	1.2%	1.2%	1.1%	1.1%	1.0%
This indicator is designed to show what proportion of revenue is required as a commitment to fund Council's long term capacity to repay loans.											
<b>Liquidity Ratio</b>											
Indicator	>1.00:1	1.04:1	1.03:1	1.04:1	1.03:1	1.03:1	1.03:1	1.02:1	1.02:1	1.02:1	1.02:1
This indicator is designed to measure whether Council has the ability to pay its debts as they fall due and is expressed as a factor of one.											
<b>Rates Ratio</b>											
Indicator	60%-70%	63.9%	67.1%	68.2%	69.5%	70.7%	71.5%	73.2%	74.7%	75.7%	77.4%
This indicator is designed to measure Council's ability to cover its day to day expenses through its own tax revenue. Council's target is exceeded in the later years of the LTFP due to the assumptions used to forecast rates and annual charges income.											
<b>Operating Surplus</b>											
Operating Surplus/(Deficit)	Break-even	(2,045)	(1,992)	(863)	588	3,336	4,634	7,074	9,574	11,550	14,734
This indicator is designed to provide information on the result of ordinary operations and does not include capital income. Trend analysis may enable Council to determine if the current level of services can be sustained into the future.											
<b>Operating Surplus before Depreciation</b>											
Operating Surplus/(Deficit)	> Break-even	13,205	13,259	15,421	17,302	20,272	22,642	25,082	27,582	30,791	33,976
This indicator is designed to provide information on the result of ordinary operations before depreciation, which is a non cash expense. Excluding depreciation gives the amount of operating income over and above operating expenses that is available to fund capital expenditure.											
<b>Asset Sustainability Ratio</b>											
Indicator	>50%	52.0%	53.7%	60.8%	62.2%	87.4%	103.4%	69.5%	59.3%	51.8%	56.4%
This indicator is designed to indicate the extent to which Council is renewing its assets. A ratio of 100% or more indicates that Council spends at least the amount of depreciation each year on renewing assets.											
<b>Asset Sustainability Ratio before Capital Renewal Grants</b>											
Indicator	>50%	52.0%	53.7%	60.8%	62.2%	69.8%	86.7%	69.5%	59.3%	51.8%	56.4%
This indicator is designed to indicate the extent to which Council is renewing its assets from its own revenue sources by excluding capital grants that have funded capital renewal expenditure during the year.											

## 7.0 Comparison to Previous Forecast

The previous adopted long term financial plan covered the ten year period from 2009-10 to 2019-20. The key financial statements have been reviewed and the main changes from the previous forecast to the current forecast are outlined below.

### Budgeted Income Statement

- Fees and charges are significantly higher predominantly due to the effect of a one off increase in waste management fees in 2012-13 of \$3m resulting from the inclusion of income from asbestos operations. An increase in waste management fees and charges resulting from the implementation of the Australian Government's carbon price framework has also occurred from 2012-13 and increased on and off street parking fees have also contributed to the increase in fees and charges.
- Interest and investment income is significantly higher due to a higher forecast balance of cash and investments. The balances of some reserves, such as the car parking reserves, are now much higher than the previously forecast.
- Due to the above, the operating result has improved. The most significant differences can be seen in the two years where capital grants relating to major projects have been included creating a much higher operating surplus than the previous forecast due to the fact that the major projects were not being considered at that time.

### Budgeted Statement of Financial Position

- The balance of cash and investments is significantly higher than the previous forecast due to the higher forecast balance of cash-backed reserves, particularly car parking reserves.
- The written down value of non current assets has increased approximately 50% from the previous forecast due to the subsequent re-valuations of land and infrastructure as well as the addition of assets received free of charge from subdivisional development.
- Liabilities are significantly lower than the previous forecast as new borrowings had previously been identified in line with a planned multi-storey car park in Cavenagh Street. A multi storey car park facility in the CBD is still planned but in a different location and it will be fully funded using parking reserves. Inclusion of new borrowings in later years in the current forecast relate to major projects.

### Budgeted Statement of Cash Flows

- The net increase or decrease in cash held is consistent with the changes in the key statements outlined above.
- A significantly higher opening cash and investments balance is predominantly due to an increase in cash-backed reserve balances. The reserve balances used in the previous forecast were quite low compared to the actual results achieved. This is partly due to the multi-storey car park in Cavenagh Street not proceeding as previously forecast. In addition, the level of unrestricted cash and investments previously forecast is much lower than what it is actually set at. Unrestricted cash and investments cover short-term liabilities and employee entitlements.

Generally, the above changes have resulted from changes in parameter as opposed to a change in Council policy. Changes in reserve balances, however, are recognised in the policy covering reserves and new borrowings are in accordance with the borrowings policy. As Council develops policies around other aspects of the long term financial plan this will be incorporated into the forecasts developed.

		2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	
	TOTALS	236,982,538	16,224,590	14,899,919	34,081,735	26,113,679	19,882,225	24,348,862	22,062,249	24,718,627	26,896,657	27,753,996
	REVENUE	148,131,767	7,278,408	7,769,762	9,547,036	11,524,765	13,525,081	15,259,781	18,877,438	19,199,239	21,395,017	23,755,239
	RESERVE	50,524,119	8,364,118	5,491,627	13,101,449	2,625,654	2,536,078	5,762,299	2,851,948	3,091,271	3,063,590	3,636,086
	GRANT	18,350,558	582,064	288,529	11,433,250	4,018,366	314,366	323,482	332,863	342,517	352,450	362,671
	CONTRIBUTION	11,202,600	-	-	-	521,400	3,506,700	3,003,300	-	2,085,600	2,085,600	-
	LOAN	8,773,494	-	1,350,000	-	7,423,494	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	
REVENUE TARGET:		148,131,766	7,278,408	7,769,762	9,547,036	11,524,765	13,525,081	15,259,781	18,877,438	19,199,239	21,395,017	23,755,239
OVER/(UNDER) REVENUE TARGET:		1	0	0	0	- 0	0	- 0	0	0	- 0	0
	NEW	123,135,716	8,289,592	6,704,600	24,186,619	15,710,088	5,083,268	5,729,655	9,553,159	14,043,525	16,926,219	16,908,990
	RENEWAL	45,043,950	2,363,393	3,001,871	4,034,793	4,313,308	7,744,070	8,426,146	5,623,602	3,098,632	3,173,057	3,265,076
	REPLACEMENT	68,802,872	5,571,605	5,193,447	5,860,323	6,090,283	7,054,886	10,193,060	6,885,489	7,576,470	6,797,380	7,579,929
	YEARLY PROGRAM	105,021,388	9,191,799	9,720,332	9,408,018	9,897,977	10,117,918	11,284,588	10,905,788	11,367,943	11,569,556	11,557,468
	ONE OFF PROJECT	131,961,151	7,032,791	5,179,586	24,673,717	16,215,702	9,764,306	13,064,274	11,156,461	13,350,684	15,327,101	16,196,528

PROJECT NAME	ASSET CATEGORY	EXPENDITURE TYPE	FUNDING SOURCE	PROJECT VALUE	ONGOING/ ONE OFF	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
TRAFFIC SIGNAL UPGRADES	OTHER INFRASTRUCTURE	REPLACEMENT	REVENUE	80,000	ONGOING	82,320	84,707	87,164	89,692	92,293	94,969	97,723	100,557	103,473	106,474
MOSQUITO CONTROL PROGRAM	STORMWATER DRAINAGE	NEW	REVENUE	37,000	ONGOING	38,073	39,177	40,313	41,482	42,685	43,923	45,197	46,508	47,856	49,244
MOSQUITO CONTROL PROGRAM	STORMWATER DRAINAGE	NEW	GRANT	73,000	ONGOING	75,117	77,295	79,537	81,844	84,217	86,659	89,172	91,758	94,419	97,158
STREET LIGHTING; VARIOUS LOCATIONS (LATM)	STREET LIGHTING	NEW	REVENUE	100,000	ONGOING	102,900	105,884	108,955	112,114	115,366	118,711	122,154	125,696	129,342	133,093
STREET LIGHTING; VARIOUS LOCATIONS (LATM)	STREET LIGHTING	NEW	GRANT	40,000	ONGOING	41,160	42,354	43,582	44,846	46,146	47,485	48,862	50,279	51,737	53,237
DISABILITY ACCESS PROGRAM	PATHWAYS	NEW	REVENUE	50,000	ONGOING		50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
LIGHTING PATHWAYS	STREET LIGHTING	NEW	REVENUE	100,000	ONGOING	80,000	100,000	102,900	105,884	108,955	112,114	115,366	118,711	122,154	125,696
SHARED CYCLEPATH RECONSTRUCTION	PATHWAYS	REPLACEMENT	REVENUE	80,000	ONGOING	84,707	87,164	89,692	92,293	94,969	97,723	100,557	103,473	106,474	109,562
SHARED CYCLEPATH CONSTRUCTION	PATHWAYS	NEW	REVENUE	200,000	ONGOING	205,800	211,768	217,909	224,229	230,731	237,423	244,308	251,393	258,683	266,185
STORMWATER UPGRADES	STORMWATER DRAINAGE	NEW	REVENUE	250,000	ONGOING	257,250	264,710	272,387	280,286	288,414	296,778	305,385	314,241	323,354	332,731
LINING OPEN UNLINED DRAINS	STORMWATER DRAINAGE	NEW	REVENUE	15,000	ONGOING	15,000	15,435	15,883	16,343	16,817	17,305	17,807	18,323	18,854	19,401
LEE POINT ROAD UPGRADE (TAMBLING TERRACE INTERSECTION)	ROAD CONSTRUCTION	NEW	REVENUE	236,700	ONE OFF	118,350	118,350								
LEE POINT ROAD UPGRADE (TAMBLING TERRACE INTERSECTION)	ROAD CONSTRUCTION	NEW	RESERVE	213,300	ONE OFF	106,650	106,650								
LEE POINT ROAD UPGRADE (DULINDA TERRACE - LYONS)	ROAD CONSTRUCTION	NEW	REVENUE	1,157,200	ONE OFF				578,600	578,600					
LEE POINT ROAD UPGRADE (DULINDA TERRACE - LYONS)	ROAD CONSTRUCTION	NEW	CONTRIBUTION	1,042,800	ONE OFF				521,400	521,400					
LEE POINT ROAD UPGRADE (VANDERLIN DRIVE - TAMBLING)	ROAD CONSTRUCTION	NEW	REVENUE	3,586,794	ONE OFF								1,793,397	1,793,397	
LEE POINT ROAD UPGRADE (VANDERLIN DRIVE - TAMBLING)	ROAD CONSTRUCTION	NEW	CONTRIBUTION	3,232,206	ONE OFF								1,616,103	1,616,103	
LEE POINT ROAD UPGRADE (TAMBLING TERRACE - DULINDA TERRACE)	ROAD CONSTRUCTION	NEW	REVENUE	1,042,006	ONE OFF								521,003	521,003	
LEE POINT ROAD UPGRADE (TAMBLING TERRACE - DULINDA TERRACE)	ROAD CONSTRUCTION	NEW	CONTRIBUTION	938,994	ONE OFF								469,497	469,497	
BENISON ROAD	STORMWATER DRAINAGE	RENEWAL	REVENUE	500,000	ONE OFF						500,000				
BOULTER ROAD UPGRADE TO URBAN CROSS SECTION	ROAD CONSTRUCTION	RENEWAL	REVENUE	663,400	ONE OFF					331,700	331,700				
BOULTER ROAD UPGRADE TO URBAN CROSS SECTION	ROAD CONSTRUCTION	RENEWAL	CONTRIBUTION	5,970,600	ONE OFF					2,985,300	2,985,300				
CAVENAGH STREET RECONSTRUCTION; SEARCY TO BENNETT ST	ROAD CONSTRUCTION	RENEWAL	REVENUE	3,000,000	ONE OFF			1,500,000	1,500,000						
CHIN QUAN AVENUE	ROAD CONSTRUCTION	RENEWAL	REVENUE	1,500,000	ONE OFF							1,500,000			

PROJECT NAME	ASSET CATEGORY	EXPENDITURE TYPE	FUNDING SOURCE	PROJECT VALUE	ONGOING/ ONE OFF	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
DINAH BEACH ROAD (EXCLUDING S/W) UPGRADE TO URBAN CROSS SECTION	ROAD CONSTRUCTION	RENEWAL	REVENUE	1,982,000	ONE OFF						982,000	1,000,000			
DINAH BEACH ROAD (EXCLUDING S/W) UPGRADE TO URBAN CROSS SECTION	ROAD CONSTRUCTION	RENEWAL	CONTRIBUTION	18,000	ONE OFF						18,000				
KNUCKEY STREET; RESURFACE (MITCHELL ST - LITCHFIELD ST)	ROAD CONSTRUCTION	RENEWAL	REVENUE	600,000	ONE OFF				600,000						
SALONIKA STREET; CONTRIBUTION TO DEVELOPER UPGRADE	ROAD CONSTRUCTION	NEW	REVENUE	160,260	ONE OFF		16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026	16,026
SHEAN ROAD; UPGRADE TO URBAN CROSS SECTION	ROAD CONSTRUCTION	RENEWAL	REVENUE	660,000	ONE OFF							660,000			
THE ESPLANADE RESURFACE RECONSTRUCTION	ROAD CONSTRUCTION	RENEWAL	REVENUE	2,500,000	ONE OFF					1,250,000	1,250,000				
ROADS TO RECOVERY PROGRAM (INCOME ONLY)	ROAD CONSTRUCTION	RENEWAL	REVENUE	- 3,340,625	ONE OFF		-	668,125	- 668,125	- 668,125	- 668,125	- 668,125			
RESEAL TENNIS COURTS	OTHER ASSETS	RENEWAL	REVENUE	240,000	ONE OFF		120,000					120,000			
WALKWAY UPGRADES & LIGHTING	URBAN ENHANCEMENT	NEW	REVENUE	70,000	ONGOING	-	72,030	74,119	76,268	78,480	80,756	83,098	85,508	87,988	90,539
PARAP POOL; MASTERPLAN	MAJOR PROJECT	NEW	GRANT	14,849,214	ONE OFF			11,136,354	3,712,860						
PARAP POOL; MASTERPLAN	MAJOR PROJECT	NEW	LOAN	7,423,494	ONE OFF				7,423,494						
SHOAL BAY WASTE MANAGEMENT DISPOSAL SITE DEVELOPMENT	WASTE MANAGEMENT	NEW	RESERVE	15,972,484	ONE OFF	4,840,000									820,526
SHOAL BAY ROAD ACCESS UPGRADE	WASTE MANAGEMENT	NEW	RESERVE	125,000	ONE OFF			125,000							
PUBLIC ART DEVELOPMENT	OTHER ASSETS	NEW	REVENUE	300,000	ONGOING	150,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
KERB REPLACEMENT	ROAD CONSTRUCTION	REPLACEMENT	REVENUE	25,000	ONGOING	26,471	27,239	28,029	28,841	29,678	30,538	31,424	32,335	33,273	34,238
ROAD RESURFACING & RECONSTRUCTION	ROAD CONSTRUCTION	RENEWAL	REVENUE	1,450,000	ONGOING	1,568,175	1,694,335	1,830,644	1,883,733	1,938,361	1,994,573	2,052,416	2,111,936	2,173,182	2,236,204
DRIVEWAY REPLACEMENT	PATHWAYS	REPLACEMENT	REVENUE	180,000	ONGOING	190,591	196,119	201,806	207,658	213,680	219,877	226,254	232,815	239,567	246,514
FOOTPATH RECONSTRUCTION	PATHWAYS	REPLACEMENT	REVENUE	800,000	ONGOING	847,073	871,638	896,915	922,926	949,691	977,232	1,005,572	1,034,733	1,064,740	1,095,618
WALKWAYS RESURFACING	PATHWAYS	RENEWAL	REVENUE	70,000	ONGOING	74,119	76,268	78,480	80,756	83,098	85,508	87,988	90,539	93,165	95,867
EAST POINT; LAKE ALEXANDER CYCLEPATH	PATHWAYS	NEW	REVENUE	400,000	ONE OFF						200,000	200,000			
RAPID CREEK; CYCLEPATH	PATHWAYS	NEW	REVENUE	200,000	ONE OFF				200,000						
CARPARKS RESEALING	OTHER INFRASTRUCTURE	RENEWAL	RESERVE	20,000	ONGOING	21,177	21,791	22,423	23,073	23,742	24,431	25,139	25,868	26,619	27,390
FORESHORE FENCING	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	65,000	ONGOING	68,825	70,821	72,874	74,988	77,162	79,400	81,703	84,072	86,510	89,019
IRRIGATION INFRASTRUCTURE	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	180,000	ONGOING	190,000	190,000	190,000	195,510	201,180	207,014	213,017	219,195	225,552	232,093
PARKS INFRASTRUCTURE REFURBISHMENT	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	125,000	ONGOING	132,000	132,000	132,000	135,828	139,767	143,820	147,991	152,283	156,699	161,243
PINE LOG FENCE REPLACEMENT	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	60,000	ONGOING	63,530	65,373	67,269	69,219	71,227	73,292	75,418	77,605	79,856	82,171
PROTECTIVE ROAD BARRIERS; LATM	OTHER ASSETS	NEW	REVENUE	80,000	ONGOING	84,707	87,164	89,692	92,293	94,969	97,723	100,557	103,473	106,474	109,562
PROTECTIVE ROAD BARRIERS; LATM	OTHER ASSETS	NEW	GRANT	80,000	ONGOING	84,707	87,164	89,692	92,293	94,969	97,723	100,557	103,473	106,474	109,562
TOILET UPGRADES & REFURBISHMENT	BUILDINGS	RENEWAL	REVENUE	180,000	ONGOING	190,591	196,119	201,806	207,658	213,680	219,877	226,254	232,815	239,567	246,514
DARWIN GENERAL CEMETERY UPGRADE & REFURBISHMENT	OTHER ASSETS	NEW	REVENUE	20,000	ONGOING		20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
DARWIN GENERAL CEMETERY UPGRADE & REFURBISHMENT	OTHER ASSETS	NEW	RESERVE	20,000	ONGOING	20,000									
EAST POINT RESERVE; ROAD IMPROVEMENT	ROAD CONSTRUCTION	RENEWAL	REVENUE	288,000	ONE OFF		288,000								
GROSS POLLUTANT TRAPS	STORMWATER DRAINAGE	RENEWAL	RESERVE	60,000	ONGOING	61,740	63,530	65,373	67,269	69,219	71,227	73,292	75,418	77,605	79,856
CIVIC PARK	PARKS INFRASTRUCTURE	NEW	REVENUE	100,000	ONE OFF			100,000							
LAKE ALEXANDER; REHABILITATION	PARKS INFRASTRUCTURE	RENEWAL	REVENUE	1,000,000	ONE OFF					1,000,000					
OPERATIONS CENTRE; ROOF REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	350,000	ONE OFF		350,000								

PROJECT NAME	ASSET CATEGORY	EXPENDITURE TYPE	FUNDING SOURCE	PROJECT VALUE	ONGOING/ ONE OFF	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
OPERATIONS CENTRE BUILDING MAINTENANCE & PLANT WORKSHOP;	BUILDINGS	REPLACEMENT	REVENUE	100,000	ONE OFF				100,000						
OPERATIONS CENTRE BUILDING MAINTENANCE SHED; ROOF SHEETING	BUILDINGS	REPLACEMENT	REVENUE	100,000	ONE OFF				100,000						
ROAD WORKS SIGNAGE - REGULATORY, WARNING & INFO	OTHER ASSETS	NEW	REVENUE	264,927	ONE OFF		51,450		52,942		54,477		56,057		
ON STREET PARKING METER REPLACEMENT	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	4,600,000	ONE OFF						2,300,000				
CHINATOWN CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	180,000	ONE OFF			180,000							
CIVIC CENTRE CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	15,000	ONE OFF						15,000				
DARWIN OVAL CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	20,000	ONE OFF			20,000							
MCLACHLAN STREET CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	20,000	ONE OFF			20,000							
MITCHELL STREET (96) CAR PARK;PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	20,000	ONE OFF					20,000					
MITCHELL/DALY STREET CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	20,000	ONE OFF		20,000								
NICHOLS PLACE CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	20,000	ONE OFF		20,000								
WEST LANE CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	25,000	ONE OFF					25,000					
WEST LANE CAR PARK; PARKING MACHINES	CAR PARKING EQUIPMENT	REPLACEMENT	RESERVE	150,000	ONE OFF				150,000						
MINOR CAPITAL WORKS	OTHER INFRASTRUCTURE	NEW	REVENUE	120,000	ONGOING	127,000	127,000	127,000	130,683	134,473	138,373	142,385	146,514	150,763	155,136
STREETSCAPE DEVELOPMENT & UPGRADE	URBAN ENHANCEMENT	NEW	REVENUE	750,000	ONGOING	550,000	744,131	765,711	787,916	810,766	834,278	858,472	883,368	908,986	935,346
CBD MULTI STOREY CAR PARKING	MAJOR PROJECT	NEW	RESERVE	12,915,000	ONE OFF		2,583,000	10,332,000							
BUILDING UPGRADES & REFURBISHMENT	BUILDINGS	RENEWAL	REVENUE	180,000	ONGOING	190,591	196,119	201,806	207,658	213,680	219,877	226,254	232,815	239,567	246,514
DARWIN ENTERTAINMENT CENTRE; UPGRADES & REFURBISHMENT	BUILDINGS	RENEWAL	REVENUE	250,000	ONGOING	200,000	264,710	272,387	280,286	288,414	296,778	305,385	314,241	323,354	332,731
CIVIC CENTRE; AIR CONDITIONING	BUILDINGS	REPLACEMENT	REVENUE	2,085,000	ONE OFF			1,000,000	1,000,000						
CIVIC CENTRE; ROOF REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	3,420,000	ONE OFF					1,710,000	1,710,000				
CIVIC CENTRE; FIRE SERVICES	BUILDINGS	REPLACEMENT	REVENUE	70,000	ONE OFF	70,000									
CIVIC CENTRE; ELECTRICAL SERVICES	BUILDINGS	REPLACEMENT	REVENUE	150,000	ONE OFF	150,000									
CASUARINA CHILD CARE CENTRE; ROOF SHEETING REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	55,000	ONE OFF			55,000							
LYONS NEIGHBOURHOOD FACILITY	BUILDINGS	RENEWAL	REVENUE	105,000	ONE OFF		15,000	15,000	15,000	15,000	15,000	15,000	15,000		
MALAK FAMILY CENTRE	BUILDINGS	RENEWAL	REVENUE	32,000	ONE OFF	17,000			15,000						
MALAK HALL; FLOOR COVERING UPGRADE	BUILDINGS	REPLACEMENT	REVENUE	13,000	ONE OFF			13,000							
CASUARINA LIBRARY; ROOF SHEETING REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	175,000	ONE OFF								175,000		
CASUARINA LIBRARY; FIRE SERVICES	BUILDINGS	REPLACEMENT	REVENUE	41,400	ONE OFF			41,400							
CASUARINA LIBRARY; ELECTRICAL SERVICES	BUILDINGS	REPLACEMENT	REVENUE	186,300	ONE OFF			186,300							
CITY LIBRARY; CARPET REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	105,000	ONE OFF	105,000									
CITY LIBRARY; ROOF SHEETING REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	25,000	ONE OFF				25,000						
DARWIN NETBALL CLUB	BUILDINGS	RENEWAL	REVENUE	100,000	ONE OFF						100,000				
100 MITCHELL ST, DARWIN; ROOF REPLACEMENT MAIN BUILDING	BUILDINGS	REPLACEMENT	REVENUE	100,000	ONE OFF			100,000							
100 MITCHELL ST, DARWIN; ROOF REPLACEMENT OUT BUILDING	BUILDINGS	REPLACEMENT	REVENUE	20,000	ONE OFF				20,000						
PEE WEES; SYDNEY WILLIAMS HUT UPGRADE	BUILDINGS	RENEWAL	REVENUE	220,000	ONE OFF			220,000							
PEE WEES; ROOF REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	100,000	ONE OFF				100,000						

PROJECT NAME	ASSET CATEGORY	EXPENDITURE TYPE	FUNDING SOURCE	PROJECT VALUE	ONGOING/ ONE OFF	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10
WEST LANE CAR PARK; EXTERNAL PAINT	BUILDINGS	RENEWAL	RESERVE	120,000	ONE OFF			120,000							
WEST LANE CAR PARK; INTERNAL PAINT	BUILDINGS	RENEWAL	RESERVE	65,000	ONE OFF			65,000							
CASUARINA CHILD CARE CENTRE; EXTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	15,000	ONE OFF		15,000								
CASUARINA CHILD CARE CENTRE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	7,000	ONE OFF		7,000								
KARAMA CHILD CARE CENTRE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	7,000	ONE OFF		7,000								
MALAK CHILD CARE CENTRE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	7,000	ONE OFF		7,000								
MITCHELL STREET CHILD CARE CENTRE; EXTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	15,000	ONE OFF	15,000									
MITCHELL STREET CHILD CARE CENTRE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	15,000	ONE OFF			15,000							
NIGHTCLIFF CHILD CARE CENTRE; EXTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	15,000	ONE OFF			15,000							
NIGHTCLIFF CHILD CARE CENTRE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	12,000	ONE OFF			12,000							
NIGHTCLIFF HALL; EXTERNAL PAINT	BUILDINGS	RENEWAL	RESERVE	25,000	ONE OFF	25,000									
NIGHTCLIFF HALL; INTERNAL PAINT	BUILDINGS	RENEWAL	RESERVE	55,000	ONE OFF			55,000							
BAGOT OVAL KIOSK; EXTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	5,000	ONE OFF			5,000							
BAGOT OVAL KIOSK; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	8,000	ONE OFF			8,000							
GARDENS OVAL; EXTERNAL PAINT HUNTER HARRISON STAND	BUILDINGS	RENEWAL	REVENUE	25,000	ONE OFF				25,000						
GARDENS OVAL; EXTERNAL PAINT OPEN GRAND STAND	BUILDINGS	RENEWAL	REVENUE	12,000	ONE OFF				12,000						
GARDENS OVAL; EXTERNAL PAINT TIGER BRENNAN STAND	BUILDINGS	RENEWAL	REVENUE	25,000	ONE OFF				25,000						
GARDENS OVAL; INTERNAL PAINT HUNTER HARRISON STAND	BUILDINGS	RENEWAL	REVENUE	7,000	ONE OFF				7,000						
GARDENS OVAL; INTERNAL PAINT TIGER BRENNAN STAND	BUILDINGS	RENEWAL	REVENUE	7,000	ONE OFF				7,000						
TIGER BRENNAN STAND; CARPET REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	12,000	ONE OFF						12,000				
CAVENAGH STREET (CBD G)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	160,000	ONE OFF								160,000		
DASHWOOD CRESCENT OUTFALLS	STORMWATER DRAINAGE	NEW	REVENUE	450,000	ONE OFF								450,000		
DRIPSTONE ROAD	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	500,000	ONE OFF								500,000		
FRANCES BAY (DINAH BEACH ROAD)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	1,000,000	ONE OFF								1,000,000		
KNUCKEY STREET (AUSTIN - LITCHFIELD CBD B)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	300,000	ONE OFF					150,000	75,000	75,000			
LINDSAY STREET (CAV - MCMINN CBD H2)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	780,000	ONE OFF								780,000		
MANTON STREET (SEARCY - CAREY CBD H1)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	995,000	ONE OFF								995,000		
MCLACHLAN/DALY STREET (CBD H3)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	488,000	ONE OFF					488,000					
MITCHELL STREET (BRIGGS - DALY CBD E)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	2,090,000	ONE OFF										2,090,000
SMITH STREET (LINDSAY - DASHWOOD CBD F)	STORMWATER DRAINAGE	REPLACEMENT	REVENUE	1,640,000	ONE OFF								170,000	1,300,000	170,000
EASEMENT & STORMWATER SYSTEM LOT 5592 DARWIN; Side of Salvation	STORMWATER DRAINAGE	NEW	REVENUE	75,000	ONE OFF							75,000			
LOCAL AREA TRAFFIC MANAGEMENT	OTHER INFRASTRUCTURE	NEW	REVENUE	75,000	ONGOING	79,413	81,716	84,086	86,524	89,034	91,615	94,272	97,006	99,819	102,714
LOCAL AREA TRAFFIC MANAGEMENT	OTHER INFRASTRUCTURE	NEW	GRANT	75,000	ONGOING	79,413	81,716	84,086	86,524	89,034	91,615	94,272	97,006	99,819	102,714
PLANT & EQUIPMENT; REPLACEMENT PROGRAM	PLANT & EQUIPMENT	REPLACEMENT	RESERVE	2,484,308	ONGOING	2,919,551	2,676,656	2,096,653	2,385,312	2,398,116	3,351,641	2,753,516	2,989,985	2,959,367	2,708,314
IT HARDWARE REPLACEMENT	IT EQUIPMENT	REPLACEMENT	REVENUE	337,000	ONGOING	266,829	274,567	282,530	290,723	299,154	307,830	316,757	325,943	335,395	345,122
PLAYGROUND REFURBISHMENT	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	80,000	ONGOING	84,707	87,164	89,692	92,293	94,969	97,723	100,557	103,473	106,474	109,562

PROJECT NAME	ASSET CATEGORY	EXPENDITURE TYPE	FUNDING SOURCE	PROJECT VALUE	ONGOING/ ONE OFF	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	
REGIONAL PLAYGROUND REFURBISHMENT	PARKS INFRASTRUCTURE	REPLACEMENT	REVENUE	800,000	ONE OFF						400,000					
NIGHTCLIFF POOL; EXTERNAL PAINT MAIN BUILDING/CHANGE ROOM	BUILDINGS	RENEWAL	REVENUE	20,000	ONE OFF				20,000							
PARAP POOL; INTERNAL PAINT MAIN BUILDING/CHANGE ROOM	BUILDINGS	RENEWAL	REVENUE	25,000	ONE OFF		25,000									
PARAP POOL; ROOF SHEETING REPLACEMENT FIRST AID BUILDING	BUILDINGS	REPLACEMENT	REVENUE	10,000	ONE OFF			10,000								
PARAP POOL RESIDENCE; EXTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	5,000	ONE OFF				5,000							
PARAP POOL RESIDENCE; INTERNAL PAINT	BUILDINGS	RENEWAL	REVENUE	5,000	ONE OFF		5,000									
PARAP POOL RESIDENCE; VINYL FLOOR TILE REPLACEMENT	BUILDINGS	REPLACEMENT	REVENUE	10,000	ONE OFF				10,000							
2012/13 NI: UPS OPERATIONS CENTRE	IT EQUIPMENT	NEW	REVENUE	90,000	ONE OFF	90,000										
2012/13 NI: GARDENS OVAL LAKE REHAB	OTHER ASSETS	NEW	REVENUE	80,000	ONE OFF	80,000										
2012/13 NI: BANNER BRACKETS	OTHER ASSETS	REPLACEMENT	REVENUE	80,000	ONE OFF	40,000	40,000									
2012/13 NI: OVERHEAD GANTRY CRANE	PLANT & EQUIPMENT	NEW	RESERVE	120,000	ONE OFF	120,000										
2012/13 NI: SOFTFALL UNDER PLAY EQUIPMENT	OTHER ASSETS	NEW	REVENUE	50,000	ONE OFF	50,000										
2012/13 NI: HANDHELD INFRINGEMENT DEVICES	IT EQUIPMENT	REPLACEMENT	RESERVE	250,000	ONE OFF	250,000										
2012/13 NI: JINGILI WATER GARDENS SKATE PARK UPGRADE	PARKS INFRASTRUCTURE	NEW	REVENUE	80,000	ONE OFF	80,000										
2012/13 NI: MALAK OVAL TRAINING LIGHTS	OTHER ASSETS	NEW	REVENUE	300,000	ONE OFF	150,000	150,000									
2012/13 NI: ANULA REGIONAL PLAYGROUND EXERCISE EQUIPMENT	PARKS INFRASTRUCTURE	NEW	REVENUE	25,000	ONE OFF	25,000										
2012/13 NI: WATERS WARD PARK SEATING	PARKS INFRASTRUCTURE	NEW	REVENUE	25,000	ONE OFF	25,000										
2012/13 NI: LATROBE ST, BAYVIEW PLAYGROUND EQUIPMENT	PARKS INFRASTRUCTURE	NEW	REVENUE	25,000	ONE OFF	25,000										
2012/13 NI: LANDSCAPING GRIBBLE ST & EMERY COURT, CULLEN BAY	OTHER ASSETS	NEW	REVENUE	25,000	ONE OFF	25,000										
2012/13 NI: NBN LOCAL GOV'T PROGRAM (AUDIO/VISUAL EQUIP)	IT EQUIPMENT	NEW	GRANT	301,667	ONE OFF	301,667										
2012/13 NI: NBN LOCAL GOV'T PROGRAM (AUDIO/VISUAL EQUIP)	IT EQUIPMENT	NEW	REVENUE	62,384	ONE OFF	62,384										
2012/13 NI: CAFÉ/RESTAURANT NIGHTCLIFF FORESHORE PLAN	MAJOR PROJECT	NEW	REVENUE	150,000	ONE OFF	150,000										
2012/13 NI: CAFÉ/RESTAURANT NIGHTCLIFF FORESHORE PLAN	MAJOR PROJECT	NEW	LOAN	1,350,000	ONE OFF		1,350,000									
2012/13 NI: PET PARK DESIGN & PLAN	PARKS INFRASTRUCTURE	NEW	REVENUE	30,000	ONE OFF	30,000										
2012/13 NI: OVAL SHELTERS DEMONSTRATION PROJECT	PARKS INFRASTRUCTURE	NEW	REVENUE	20,000	ONE OFF	20,000										
REVENUE FUNDING ADJUSTMENT FOR LTFP	ROAD CONSTRUCTION	NEW	REVENUE	39,479,101	ONE OFF	-	178,420	-	88,611	575,236	1,272,186	2,696,669	5,980,268	6,668,183	9,533,470	13,020,120

1ST ORDINARY COUNCIL MEETING/OPEN

AGENDA ITEM: 14.2

**2012 COMMUNITY SATISFACTION SURVEY RESULTS****REPORT No.: 12TC0063****COMMON No.: 482285****DATE: 11/09/2012****Presenter: Manager Strategy & Outcomes, Anne Hammond****Approved: Executive Manager, Mark Blackburn****PURPOSE**

The City of Darwin undertook its Annual Community Satisfaction Survey during the period 2-17 July 2012. The survey was conducted on behalf of Council by McGregor Tan Research using a computer aided telephone interview (CATI) system with 700 residents surveyed.

The purpose of this report is to present the results of the 2012 survey as provided in **Attachment A**.

**LINK TO STRATEGIC PLAN**

The issues addressed in this Report are in accordance with the following Goals/Strategies of the Darwin City Council 2008 – 2012 as outlined in the 'Evolving Darwin Strategic Directions: Towards 2020 and Beyond':-

**Goal**

7 Demonstrate Effective, Open and Responsible Governance

**Outcome**

7.2 Display strong and effective leadership, within Council and across Government

**Key Strategies**

7.2.3 Use contemporary community engagement techniques to inform decision making

**KEY ISSUES**

- The 2012 Community Satisfaction Survey was Council's fourth 'annual survey', with a previous survey also conducted in July 2005.
- Overall, the Darwin community's satisfaction with Council remains high.
- There appears to be an overall decline in the community's awareness of services, however 'use' of services has increased.

**RECOMMENDATIONS**

THAT Report Number 12TC0063 entitled 2012 Community Satisfaction Survey Results, including **Attachment A**, be received and noted.



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 SUBJECT: 2012 COMMUNITY SATISFACTION SURVEY RESULTS

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## **BACKGROUND**

The purpose of conducting annual surveys is to understand current community perceptions of Council, identify any areas for improvement and also track the affect of any organisational changes implemented to address previous survey results.

Particular care was taken to ensure that those surveyed matched our community profile (i.e. represented all ages, genders, household type and composition, employment status, income range and matched the size of suburban populations). This was the second year that the consultants were able to use mobile phone numbers, thereby ensuring that all demographics were adequately represented

In addition to this, Council also had hard copy surveys available during this period at all four Council libraries and at the Civic Centre front counter to ensure that all residents had the opportunity to participate. One hard copy survey was completed which has been incorporated into the results.

## **DISCUSSION**

The 2012 Community Satisfaction Survey was Council's fourth 'annual survey', with a previous survey also conducted in July 2005.

Within the survey two methods of reporting results are utilised; an overall percentage (%) and a rating system of 1.0 – 5.0 with:-

- <2.9 representing a low level of importance/satisfaction;
- 3.0 – 3.4 representing mixed level of importance/satisfaction;
- 3.5 – 3.9 representing relatively high levels of importance/satisfaction;
- 4.0 – 4.4 representing very high levels of importance/satisfaction; and
- >4.5 representing an extremely high level of importance/satisfaction.

In regards to overall satisfaction, the City of Darwin remains relatively high with an overall satisfaction rating of 3.7 (out of 5), which is a very commendable result when compared to other Local Government Councils around Australia that McGregor Tan Research, have conducted surveys for this year.

The highest levels of satisfaction were recorded for the "Quality of service from front counter staff" who received a rating of 4.4 out of 5 and Council's "Wheelie Bin Emptying Service" which also received a rating of 4.4 out of 5.

In regards to satisfaction levels with all other Council services, there were only minor shifts in results (either an increase or decrease of 0.1 points), with the exception of "Recycling Services – 7 types of plastic" which dropped by 0.4 points. Four of Council's services rated with very high satisfaction levels. This year, no services recorded low levels of satisfaction.

This years results have identified 5 services where the community have rated the level of importance higher than their levels of satisfaction, the most prominent being car parking in the CBD. It should be noted that the City of Darwin has engaged Tonkin Consulting as independent consultants to prepare a parking study to provide direction on parking policy for Darwin's Central Business District.

As shown within the report, just over half (54%) of the residents surveyed had contacted Council in the previous 12 months. The methods used for contacting

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Council has experienced minor shifts. Satisfaction with this contact has improved and is showing a positive trend. The reasons for contacting Council is reasonably consistent with last year, however there has been some movements in the percentages recorded. It should be noted that those who were contacting Council to lodge a complaint has decreased from 27% in 2009, to 24% in 2010 to just 13% in 2011 and now down to 6% in 2012.

In order to assist Council in planning for key infrastructure the survey also asks respondents regarding their travel habits. The results show that there is still a very high propensity for travelling by car. However, there has been some positive shifts in those cycling or walking on a daily basis.

The survey also tests Council's Evolving Darwin; Towards 2020 and Beyond Strategic Plan goals and outcomes. The results show that there is high levels of agreement that Council's resources are appropriately focussed on the outcomes that the community wants us to achieve. These results (including previous years) have been considered as part of the City of Darwin's current review of the Evolving Darwin Strategic Plan.

Based on the seven key goals of the Strategic Plan, the survey shows that consistent with previous years, the top three priorities are:-

- Creating and maintaining an environmentally sustainable city;
- Demonstrating effective, open and responsible governance; and
- Enhancing Darwin's active, positive and flexible lifestyle.

The full report is provided as **Attachment A**.

### **CONSULTATION PROCESS**

In preparing this Report the following parties were consulted:  
 Chief Officers Group  
 Communications & Marketing Section

### **POLICY IMPLICATIONS**

Results of the survey will be used to inform current and future policy development.

### **BUDGET AND RESOURCE IMPLICATIONS**

The annual cost of \$28k to engage McGregor Tan Research to conduct the survey is incorporated into the annual operational budget.

### **RISK/LEGAL/LEGISLATIVE IMPLICATIONS**

N/A

### **ENVIRONMENTAL IMPLICATIONS**

N/A

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### **COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION**

We the Author and Approving Officers declare that we do not have a Conflict of Interest in relation to this matter.

**ANNE HAMMOND**  
**MANAGER STRATEGY & OUTCOMES**

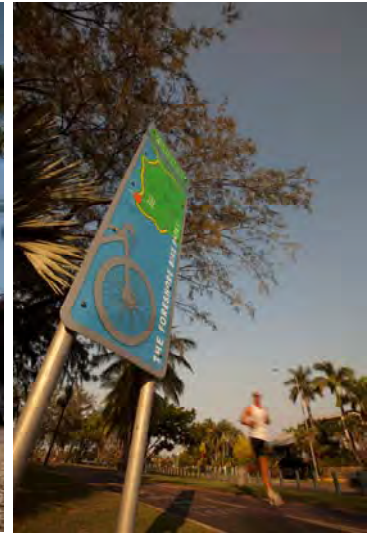
**MARK BLACKBURN**  
**EXECUTIVE MANAGER**

For enquiries, please contact Anne Hammond on 89300531 or email:  
a.hammond@darwin.nt.gov.au.

#### **Attachments:**

**Attachment A: 2012 Community Satisfaction Survey Report**

# Community Satisfaction Survey



**July 2012**



### **THANK YOU**

The City of Darwin would like to thank all of our residents who have taken the time to respond to this survey when they were contacted.

Your views and perceptions are invaluable and helping Council to target improvements in key areas.

Your feedback is vital to ensure the ongoing success of the Darwin municipality and Council would like to encourage further participation if you are contacted to participate in future years.



## Executive Summary

The City of Darwin is pleased to release the results of our 2012 Community Satisfaction Survey.

The purpose and value of the survey is for Council to understand our community's level of satisfaction with our service quality and delivery. These results help Council to better monitor and understand the impacts of any changes we have made throughout the year, for example changes made in how we deliver services and projects, changes made to program funding or the impact of any legislative changes. This can assist Council to make informed decisions about future resourcing and service delivery.

We are pleased that our community's satisfaction with the overall performance of the City of Darwin remains relatively high with an overall satisfaction rating of 3.7 (out of 5) . This is a very commendable result when compared to other Local Government Councils around Australia that McGregor Tan Research have conducted surveys for this year.

Council is also proud of the quality of service provided by our Customer Service staff. The community has rated satisfaction extremely high with a result of 4.4 out of 5.0.

Our residents awareness of the services that the City of Darwin offers provides some interesting results. There are a number of core services that residents are aware of, however there is also number of services that Council offers which do not seem to be 'top of mind' for our residents.

The importance ranking of our services has been extremely consistent over the past three surveys, with residents still citing waste management services as the most important service.

As shown within the report, just over half (54%) of the residents surveyed had contacted Council in the previous 12 months. The reasons for contacting Council was quite consistent with last year, although there has been some movement in the percentages recorded. This is important information for Council to understand in order to allocate appropriate resources and to provide tailored information for the community. The City of Darwin is committed to identifying ways to improve our communication processes.

Based on the seven key goals of the Evolving Darwin, Towards 2020 and Beyond Strategic Plan, our residents have told us that their top three priorities are:-

- Creating and maintaining an environmentally sustainable city (59%)
- Demonstrating effective, open and responsible governance (53%)
- Enhancing Darwin's active, positive and flexible lifestyle (46%)

These results (including previous years) have been considered as part of the City of Darwin's current review of the Evolving Darwin Strategic Plan.

The City of Darwin will continue to strive for excellence for our residents by using these results in all future planning.



**Brendan Dowd**  
Chief Executive Officer

## Methodology

The City of Darwin regularly undertakes a community satisfaction survey in July of each year. The timing of the surveys has been specifically timed to avoid any other key dates such as school holidays and public holidays.

To undertake this survey Council engaged the services of McGregor Tan who are qualified and experienced researchers. McGregor Tan was chosen as they have acquired over more than 30 years working with many diverse and different organisations including having extensive experience in working in the Northern Territory. As part of their credentials they have received the ISO ISO9001:2000 and AS4752:2004 double accreditation for the full scope of research and strategy services including customised research for consumer, social and commercial studies.

700 residents within the Darwin municipality were drawn at random from an electronic listing of telephone numbers (landlines and mobiles) and were asked to participate in a telephone survey. Based on the current number of residents within the Darwin municipality, 700 is a statistically valid sample size which provides a maximum margin of error of 3.8% at a 95% confidence level, which is acceptable for a survey of this nature.

The survey was conducted through a Computer Aided Telephone Interview (CATI) System. CATI is a robust and proven research system, which allows for the provision and examination of more detailed data.

In addition to the phone survey, hard copies of the survey questions were made available at Council's Casuarina, City, Karama and Nightcliff libraries and also at the front counter of the Civic Centre in Harry Chan Ave. This provided all residents the opportunity to participate.

Throughout the survey a rating system of 1.0 – 5.0 is used where:-

- >4.5 represents an extremely high level of importance/satisfaction;
- 4.0 – 4.4 representing very high levels of importance/satisfaction;
- 3.5 – 3.9 representing relatively high levels of importance/satisfaction;
- 3.0 – 3.4 representing mixed level of importance/satisfaction; and
- <2.9 is an unsatisfactory result.



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# *Section 1*

## *Introduction*

## **Background**

- 1.1 McGregor Tan Research was commissioned by the City of Darwin to conduct a Resident Satisfaction Survey in July 2012. The task of this research was to track public perceptions of the City of Darwin in relation to service quality, as well to assist in identifying any real or perceived gaps in the delivery of customer service in the City.
- 1.2 The previous resident satisfaction survey was conducted in 2011, 2010, 2009, and before that 2005 and 2000.
- 1.3 The 2012 questionnaire had minor changes from 2011, with the inclusion of a few additional questions. However, within this report, responses have been tracked where possible with those from the 2011 and 2010 Resident Satisfaction Surveys.

## **Methodology**

- 1.4 A CATI survey was conducted between July 2<sup>nd</sup> and July 17<sup>th</sup> 2012 among 700 Darwin residents.

## **Reading the Report**

- 1.5 This report has been set up into four main sections. The first section covers the project background and methodology. The second section is the Executive Summary and provides an overview of the research findings, while section three provides an in depth analysis of the City of Darwin research findings on a question by question basis, and includes text and graphical representations of the findings. Section four provides an analysis of the Importance / Performance Matrices.
- 1.6 The analysis section (section three) also identifies any significant differences which may have occurred between the sub-groups analysed. The sub-groups used for analysis were all of the standard demographics (age, gender, household composition, dwelling type, incidence of being an owner / rate payer or rental tenant, income and length time spent living in Darwin).

- 1.7 The significant differences presented in the analysis section of the report can be found in the computer tabulations. The computer tabulations show the comparisons between [1] the answers given by the total number of respondents and [2] those given by the various subgroups. This is done in the form of percentages. Under certain data, you may notice the presence of + or - signs. These indicate where there is a statistically significant difference between the responses of the subgroup (e.g. males, people over 65 etc.) and the group as a whole. When the responses of the subgroup are significantly less than the group as a whole, this is shown by a minus (-) sign. If, on the other hand, there is a significantly higher response by the subgroup, then a plus (+) sign appears. These can occur in single (- or +), double (-- or ++) or triple (--- or +++) signs.
- 1.8 In this report, only the significant differences which recorded +++ are identified in the report, which means that you can be 99% sure that this particular subgroup is in fact answering differently to the group as a whole, and that it is not just a random fluctuation in the data. Also, significant differences were only reported on the top or main responses provided for each question.

## *Section 2*

# *Executive Summary*

## 2.1

### Overview

Satisfaction with the performance of the City of Darwin remains high, with an overall satisfaction rating of 3.7 (up from 3.5 in 2011 and unchanged from 2010).

Further, 71% of residents were satisfied with the overall performance of Council compared to just 8% who were dissatisfied.

There is also a very high level of satisfaction with the quality of life in Darwin with 86% of surveyed respondents indicating that they were satisfied, compared to just 5% who were dissatisfied.

Further positive findings were the satisfaction ratings for contact with Council staff, in particular, the quality of service from the counter staff at the Civic Centre.

A few key areas for improvement of service delivery were identified, including:

- Communicate better with public
- Parking (both in the CBD and suburban areas)
- Domestic dog control and education
- Public toilet maintenance
- Litter collection from public areas
- Improve the ability to contact Council staff after-hours

Successfully addressing these areas will have the greatest impact on increasing overall customer satisfaction.

## 2.2 Key Findings

### Council Services

When asked to identify what services the City of Darwin offers to its residents, approximately two thirds (65%, down from 74% in 2011 and 71% in 2010) of those surveyed indicated that they were aware of the waste management services. Other services named included:

- Parks (40%, down from 46% in 2011)
- Library services (32%, down from 35% in 2011 and 2010)
- Streets (32%, down from 34% in 2011 and up from 29% in 2010)
- Community services (15%, up from 13% in 2011 and 12% in 2010)
- Recreational and leisure services (14%, up from 12% in 2011 and up slightly from 13% in 2010)
- Dog control and education (14%, down from 19% in 2011 and 22% in 2010)
- Footpaths (13%, up from 11% in 2011 and up slightly from 12% in 2010)
- Car parking – city and suburban (10%, down from 13% in 2011 and 15% in 2010)

Waste management services was outlined as the most important service by more than two in five (44%, down from 51% in 2011 and 46% in 2010) of those surveyed. Other services considered important, although to a lesser degree, included parks (8%, down slightly from 9% in 2011), library services (8%, unchanged from 2011 and down from 13% in 2010) and streets (7%, down from 9% in 2011 and up from 5% on 2010).

In the past twelve months, residents of the City of Darwin area were most likely to have used the following services:

- Waste management services (94%, up slightly from 93% in 2011 and up from 88% in 2010)
- Streets (94%, up from 91% in 2011 and 86% in 2010)
- Footpaths (91%, up from 89% in 2011 and 85% in 2010)
- Car parking (82%, up from 78% in 2011 and 76% in 2010)

- Recycling – seven types of plastic can now be recycled (78%, down from 87% in 2011)
- Parks (75%, up slightly from 74% in 2011)
- Walkways (75%, up from 66% in 2011 and 70% in 2010)

### Importance and Satisfaction

IMPORTANCE	2012	2011	2010
<b>Extremely High Levels of Importance</b>			
The wheelie bin emptying service	4.8	4.8	4.8
Road maintenance	4.7	4.7	4.6
Storm water drainage	4.5	4.5	4.5
Street lighting	4.5	4.5	4.5
<b>Very High Levels of Importance</b>			
Litter collection from public areas	4.4	4.4	4.5
Maintenance of footpaths / cycle paths	4.4	4.4	4.4
The services provided at the Shoal Bay Waste Management Facility	4.3	4.4	4.5
Traffic management	4.3	4.3	4.3
Maintenance of parks	4.3	4.3	-
Recycling services – general	4.2	-	-
Public toilet maintenance	4.1	4.3	4.3
Recycling services – seven types of plastic can now be recycled	4.1	4.4	-
Car parking in the central business district	4.0	4.1	4.1
Recreational and leisure	4.0	4.1	4.1
Maintenance of playgrounds	4.0	4.2	-
<b>Relatively High Levels of Importance</b>			
Library services	3.9	4.0	4.1
Community services	3.9	4.0	4.1
Domestic dog control and education	3.8	3.9	4.0
Public swimming pools	3.8	3.9	3.9
Car parking in suburban areas	3.6	3.6	3.6
<b>Mixed Levels of Importance</b>			
Cat control and education	3.2	3.4	3.4
Control of advertising signage	3.0	3.0	3.1



<b>SATISFACTION</b>	2012	2011	2010
<b>Very High Levels of Satisfaction</b>			
The wheelie bin emptying service	4.4	4.4	4.3
Library services	4.2	4.2	4.2
The services provided at the Shoal Bay Waste Management Facility	4.1	4.2	4.2
Recreational and leisure	4.0	4.0	3.9
<b>Relatively High Levels of Satisfaction</b>			
Public swimming pools	3.9	3.9	4.0
Recycling services – general	3.8	-	-
Storm water drainage	3.8	3.7	3.7
Maintenance of parks	3.8	3.8	-
Community services	3.8	3.8	3.8
Recycling services – seven types of plastic can now be recycled	3.7	4.1	-
Maintenance of playgrounds	3.7	3.7	-
Street lighting	3.6	3.6	3.6
Traffic management	3.6	3.6	3.6
Maintenance of footpaths / cycle paths	3.6	3.5	3.6
Road maintenance	3.6	3.5	3.6
Litter collection from public areas	3.5	3.5	3.4
Car parking in suburban areas	3.5	3.5	3.6
<b>Mixed Levels of Satisfaction</b>			
Control of advertising signage	3.4	3.4	3.4
Domestic dog control and education	3.2	3.2	3.3
Public toilet maintenance	3.1	3.1	3.2
Cat control and education	2.9	2.9	3.0
Car parking in the central business district	2.9	2.8	2.9

### **Overall Satisfaction**

Respondents' overall level of satisfaction with the City of Darwin was relatively high (3.7, up from 3.5 in 2011 and unchanged from 2010) with almost three quarters (71%, up from 61% in 2011 and 64% in 2010) of those surveyed satisfied, while only 8% (down from 13% in 2011 and up

slightly from 7% in 2010) were dissatisfied.

### **Contact with Council**

Almost half (46%, up slightly from 45% in 2011 and up from 43% in 2010) of those surveyed had not made any contact with the City of Darwin in the past twelve months. Among those who have had contact, more than one third (36%, down from 38% in 2011 and 40% in 2010) had telephoned the Council, while others used the internet / email (14%, unchanged from 2011 and up from 11% in 2010) or went to the Civic centre in person (10%, unchanged from 2011 and down slightly from 11% in 2010).

A relatively high level of satisfaction 3.9 (up from 3.8 in 2011 and unchanged from 2010) was recorded among residents who had made contact with the City of Darwin, with the scaled responses as follows:

- Very satisfied (42%, up from 36% in 2011 and up slightly from 41% in 2010)
- Quite satisfied (31%, down from 36% in 2011 and down slightly from 32% in 2010)
- Neither satisfied nor dissatisfied (10%, up slightly from 9% in 2011 and down slightly from 11% in 2010)
- Quite dissatisfied (8%, unchanged from 2011 and up from 6% in 2010)
- Very dissatisfied (9%, down from 11% in 2011 and unchanged from 2010)

Among those who have had contact with the City of Darwin, the main reasons outlined were to discuss dog issues – control / lost (16%, down slightly from 17% in 2011 and up from 3% in 2010), to gain information (9%, up from 6% in 2011 and down from 12% in 2010), dog registration (9%, up from 6% in 2011 and down from 14% in 2010), infrastructure maintenance (9%, up from 5% in 2011) and to pay rates / fines (8%, down slightly from 9% in 2011 and down from 11% in 2010).

There were a range of reasons provided by the few respondents who had made a complaint, including issues relating to wheelie bins, street lighting and footpaths.

Approximately two in five (39%, down from 47% in 2011 and 2010) respondents identified the Northern Territory News as their main source of information used to find out about Council matters, while other sources included:

- Council's website (20%, down slightly from 21% in 2011 and down from 22% in 2010)
- Television (20%, down slightly from 21% in 2011 and up from 15% in 2010)
- Word of mouth (11%, up from 8% in 2011 and up slightly from 10% in 2010)
- Brochures / booklets / pamphlets / flyers (10%, down from 19% in 2011 and up from 6% in 2010)

The preferred source of information about Council matters was identified as the Northern Territory News by almost one third (31%, down from 34% in 2011 and up slightly from 30% in 2010) of respondents, while other responses included:

- Television (18%, down from 20% in 2011 and up from 15% in 2010)
- Council's website (18%, down from 20% in 2011 and down slightly from 19% in 2010)
- Brochures / flyers / booklets (16%, down from 19% in 2011 and down slightly from 17% in 2010)
- Letter (15%, up from 10% in 2011 and down from 21% in 2010)
- Email or e-newsletter (11%, up from 7% in 2011 and 2010)
- Radio (10%, down from 14% in 2011 and unchanged from 2010)
- Newsletters (10%, down from 14% in 2011 and up from 7% in 2010)

More than one quarter (28%, unchanged from 2011 and down slightly from 29% in 2010) of the residents surveyed outlined that they believed that City of Darwin has improved their communication processes over the past year, while 43% (up from 41% in 2011 and 36% in 2010) disagreed and a further 29% (down from 31% in 2011 and 34% in 2010) were unsure.

### Use of New Media Technology

When respondents were asked how often they use range of new media technology for personal use, outside of their workplace, the following was recorded:

	Daily	Once or twice a week	Once or twice a month	Less often than once a month	Never
Internet	72%	12%	3%	2%	11%
Email	64%	17%	4%	2%	13%
Text messaging / SMS	57%	17%	4%	3%	19%
Facebook	27%	14%	5%	3%	51%
Twitter	3%	2%	1%	2%	92%
Other social media	9%	4%	2%	2%	82%

### Transport

Residents surveyed were asked to indicate how often they use a car, walking, bicycle, public transport, motor bike, private hire car and taxi as a form of transport. The frequencies of usage were as follows:

	Car			Walking			Bicycle			Public Transport		
	2012	2011	2010	2012	2011	2010	2012	2011	2010	2012	2011	2010
Daily	77%	73%	74%	49%	43%	43%	7%	5%	7%	2%	2%	2%
Most days	9%	13%	9%	8%	14%	9%	3%	3%	3%	1%	2%	2%
Several days a week	6%	6%	7%	14%	13%	14%	7%	7%	6%	2%	2%	2%
Once or twice a week	4%	4%	4%	12%	16%	16%	12%	16%	15%	2%	4%	4%
Between once a fortnight and once a month	0%	1%	0%	3%	3%	5%	9%	6%	9%	7%	7%	8%
Less than once a month	1%	<1%	0%	6%	2%	4%	8%	8%	9%	24%	26%	26%
Never	3%	3%	5%	9%	7%	7%	55%	55%	51%	60%	57%	57%

	Motor Bike			Private Hire Car			Taxi		
	2012	2011	2010	2012	2011	2010	2012	2011	2010
Daily	2%	1%	2%	1%	N/A		<1%	N/A	
Most days	<1%	1%	1%	<1%			<1%		
Several days a week	1%	1%	1%	0%			1%		
Once or twice a week	1%	1%	1%	<1%			4%		
Between once a fortnight and once a month	1%	1%	1%	2%			17%		
Less than once a month	3%	2%	1%	21%			46%		
Never	92%	94%	94%	76%			32%		

### **Level of Satisfaction with Aspects of the Contact**

An extremely high level of satisfaction (4.4, up from 4.3 in 2011 and down from 4.5 in 2010) was recorded for “specifically the quality of service from the front counter staff at the Civic Centre” among respondents who indicated that they went into the Civic Centre in person in the last twelve months.

Among all the residents surveyed, relatively high levels of satisfaction were recorded for the following:

- The ease with which you were put in touch with the right person to assist you (3.9, unchanged from 2011 and 2010)
- The knowledge of the person you dealt with in relation to your reason for making contact (3.9, unchanged from 2011 and down from 4.0 in 2010)
- The enthusiasm and interest shown to you by Council staff (3.8, unchanged from 2011 and 2010)
- Overall how satisfied are you with the quality of service that Council provided to you (3.8, up from 3.7 in 2011 and unchanged from 2010)
- The ability of Council staff and representatives to get it right first time (3.7, up from 3.5 in 2011 and unchanged from 2010)

A mixed level of satisfaction (2.7, down from 2.9 in 2011 and unchanged from 2010) was recorded for “your ability to contact Council staff out of office hours”.

### **Out of Office Hours Contact**

Almost three quarters (71%) of those who were dissatisfied with their ability to contact Council staff out of office hours did not get a response from the after-hours call centre, while 15% did get a response and a further 14% did not know / were unsure.

The main reasons identified by respondents for being dissatisfied with their ability to contact Council staff out of office hours related to a lack of communication / contact (37%), they did not want to know / gave me the run around (22%), unprofessional / bad attitude (10%) and dog issues were not handled (8%).

### **The Role of Council**

When survey participants were asked to rate their level of agreement with a number of statements, the following recorded an extremely high level of agreement: “The Council should play a role in improving urban enhancement around Darwin such as landscaping, streetscapes, providing a clean, safe and liveable City (4.5, unchanged from 2011 and 2010).

Very high levels of agreement were attributed to the following:

- The Council should play a role in the development of the City’s infrastructure, such as transport, car parking and public amenities (4.4, up from 4.3 in 2011 and unchanged from 2010)
- The Council should play a role in the promotion of Darwin and attract tourism (4.0, unchanged from 2011 and 2010)
- The Council should provide family friendly and healthy activities (4.0, unchanged from 2011 and down from 4.2 in 2010)
- The Council should increase recreational, leisure and heritage experiences such as managing the pathway and cycleway network, providing new facilities (4.0, down from 4.1 in 2011 and 4.2 in 2010)

The following recorded relatively high levels of agreement:

- The Council should play a role in promoting Darwin's culture (3.9, unchanged from 2011 and down from 4.0 in 2010)
- The Council should play a role in climate change, the protection of the environment and improving water conservation (3.8, down from 3.9 in 2011 and 4.1 in 2010)
- The Council acts responsibly and with integrity (3.8, up from 3.7 in 2011 and down from 3.9 in 2010)
- The Council should be sponsoring major community events – e.g. Darwin Festival and the Darwin Entertainment Centre (3.8, up from 3.7 in 2011)
- The Council should play a role in the development of other community support programs (3.7, unchanged from 2011 and down from 3.8 in 2010)
- The Council should be sponsoring minor community events – e.g. Nightcliff Seabreeze Festival, Arafura Games, NT Tennis championships etc. (3.6, new statement for 2012)

Mixed levels of agreement were recorded for the following:

- The Council consults with the community sufficiently (3.3, up from 3.2 in 2011 and down from 3.4 in 2010)
- The Council should play a role in increasing and promoting the use of technology (3.2, down from 3.5 in 2011 and 2010)

## **WiFi**

Over half (54%, up from 29% in 2011) of those surveyed were aware that the City of Darwin had introduced WiFi in the Mall and all four Council libraries, while 45% (down from 70% in 2011) were not aware. Please note that in 2011 respondents were only asked if they were aware of the WiFi in the Mall.

More than four in five (85%, up from 76% in 2011) of those who were aware that the City of Darwin had introduced WiFi in the Mall and all four Council libraries thought this was a valuable service, while less than one in ten (9%, down from 18% in 2011) disagreed.

Of those who were aware that the City of Darwin had introduced WiFi in the Mall and all four Council libraries, more than one quarter (27%, up from 10% in 2011) had used the service, while 73% (down from 90% in 2011) had not.

The overwhelming majority (90%) of those who had used the WiFi service were satisfied with it, while just 6% were dissatisfied and a further 4% did not know / were unsure.

### **Council Priorities**

The top three priorities for the City of Darwin were identified as creating and maintaining an environmentally sustainable city (59%, down from 61% in 2011 and 65% in 2010), demonstrating effective, open and responsible governance (53%, down slightly from 54% in 2011 and up from 50% in 2010) and enhancing Darwin's active, positive and flexible lifestyle (46%, up from 39% in 2011 and down from 48% in 2010).

### **Service Improvements**

Half (50%, down from 58% in 2011 and unchanged from 2010) of those surveyed indicated that there were ways in which the City of Darwin could improve its service to residents, including:

- Communicate better with public (8%, down from 11% in 2011 and 10% in 2010)
- Footpaths / bikeways – improve and maintain (6%, down from 8% in 2011 and down slightly from 7% in 2010)
- Parking (6%, down from 10% in 201 and up slightly from 5% in 2010)
- Improve community services – library, websites, activities for children etc. (5%, up slightly from 4% in 2011 and up from 3% in 2010)

### **Key Issues and Suggestions**

The key issues identified as currently affecting the lives of Darwin residents included:

- Cost of living (29%, up from 22% in 2011 and 15% in 2010)
- Housing affordability (25%, up from 13% in 2011 and 18% in 2010)
- Crime and anti-social behaviour (20%, up from 15% in 2011 and down from 22% in 2010)



There was a very high level of satisfaction (4.2, down from 4.3 in 2011 and 2010) with the quality of life in Darwin, with the overwhelming majority (86%, down from 89% in 2011 and 2010) of respondents being satisfied and only 5% (up from 3% in 2011 and 2% in 2010) of those surveyed were dissatisfied with the quality of life in Darwin.

A relatively high rating (4.0, unchanged from 2011 and up from 3.9 in 2010) was recorded for feeling safe in their local suburb among the residents surveyed. Approximately three quarters (76%, unchanged from 2011 and up from 74% in 2010) of respondents indicated that they felt safe in their local suburb, compared to 8% (unchanged from 2011 and down from 10% in 2010) who did not.

Among the many suggestions provided by the City of Darwin residents for the future, those more frequently identified included:

- Beautification / greening of areas – parks, clean ups, develop areas – maintain (9%, up slightly from 8% in 2011 and down slightly from 10% in 2010)
- Improve safety and security (8%, up from 3% in 2011 and up from 6% in 2010)
- Affordable living (7%, up from 2% in 2011 and 3% in 2010)
- Roads / infrastructure maintenance (7%, unchanged from 2011 and down slightly from 8% in 2010)
- Promote city and attractions (7%, up from 3% in 2011 and 4% in 2010)
- Town planning and developments (6%, up from 4% in 2011 and up slightly from 5% in 2010)
- Housing (6%, up from 2% in 2011 and 3% in 2010)

## *Section 3*

# *Survey Results*

This section outlines the key findings of the research. Where possible, comparisons with the 2011 and 2010 Surveys have been made.

### **3.1**                      *Awareness of Council Services*

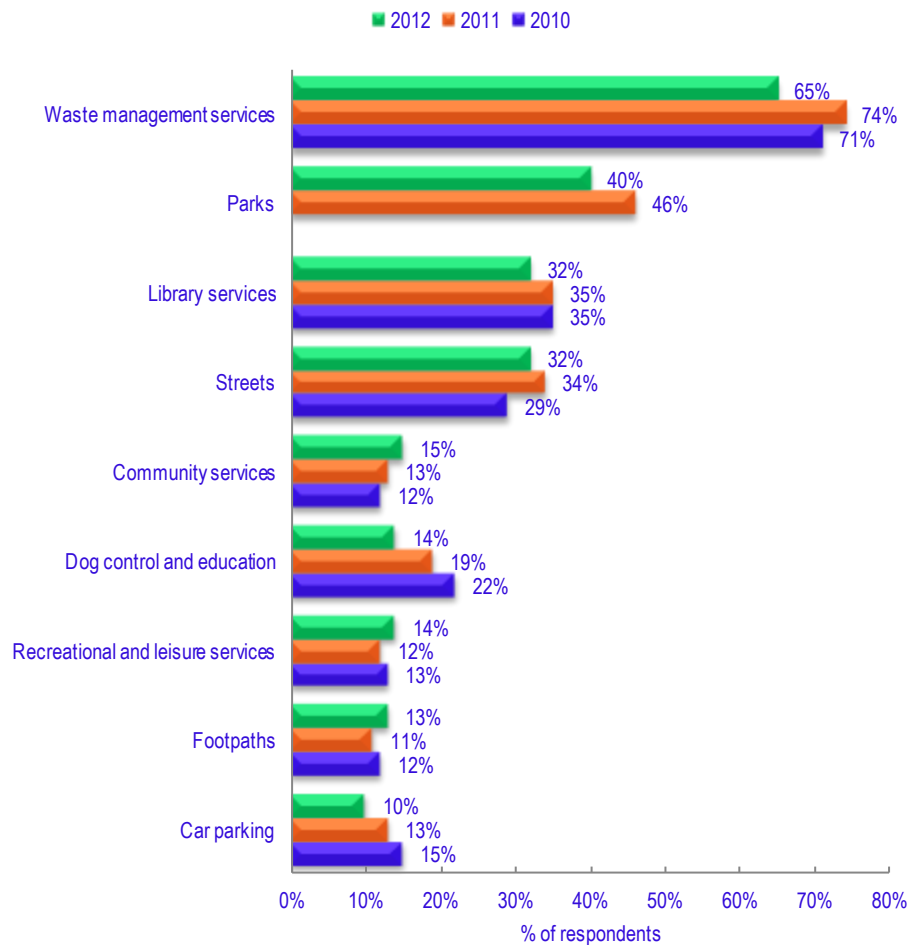
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3.1.1                      Those surveyed were asked what services they were aware of that the City of Darwin offers to Darwin residents.

3.1.2                      The main services identified were:

- Waste management services (65%, down from 74% in 2011 and 71% in 2010)
- Parks (40%, down from 46% in 2011)
- Library services (32%, down from 35% in 2011 and 2010)
- Streets (32%, down from 34% in 2011 and up from 29% in 2010)
- Community services (15%, up from 13% in 2011 and 12% in 2010)
- Recreational and leisure services (14%, up from 12% in 2011 and up slightly from 13% in 2010)
- Dog control and education (14%, down from 19% in 2011 and 22% in 2010)
- Footpaths (13%, up from 11% in 2011 and up slightly from 12% in 2010)
- Car parking – city and suburban (10%, down from 13% in 2011 and 15% in 2010)

**Q1. What services are you aware of that the City of Darwin offers to Darwin residents?  
TOP RESPONSES**



3.1.3

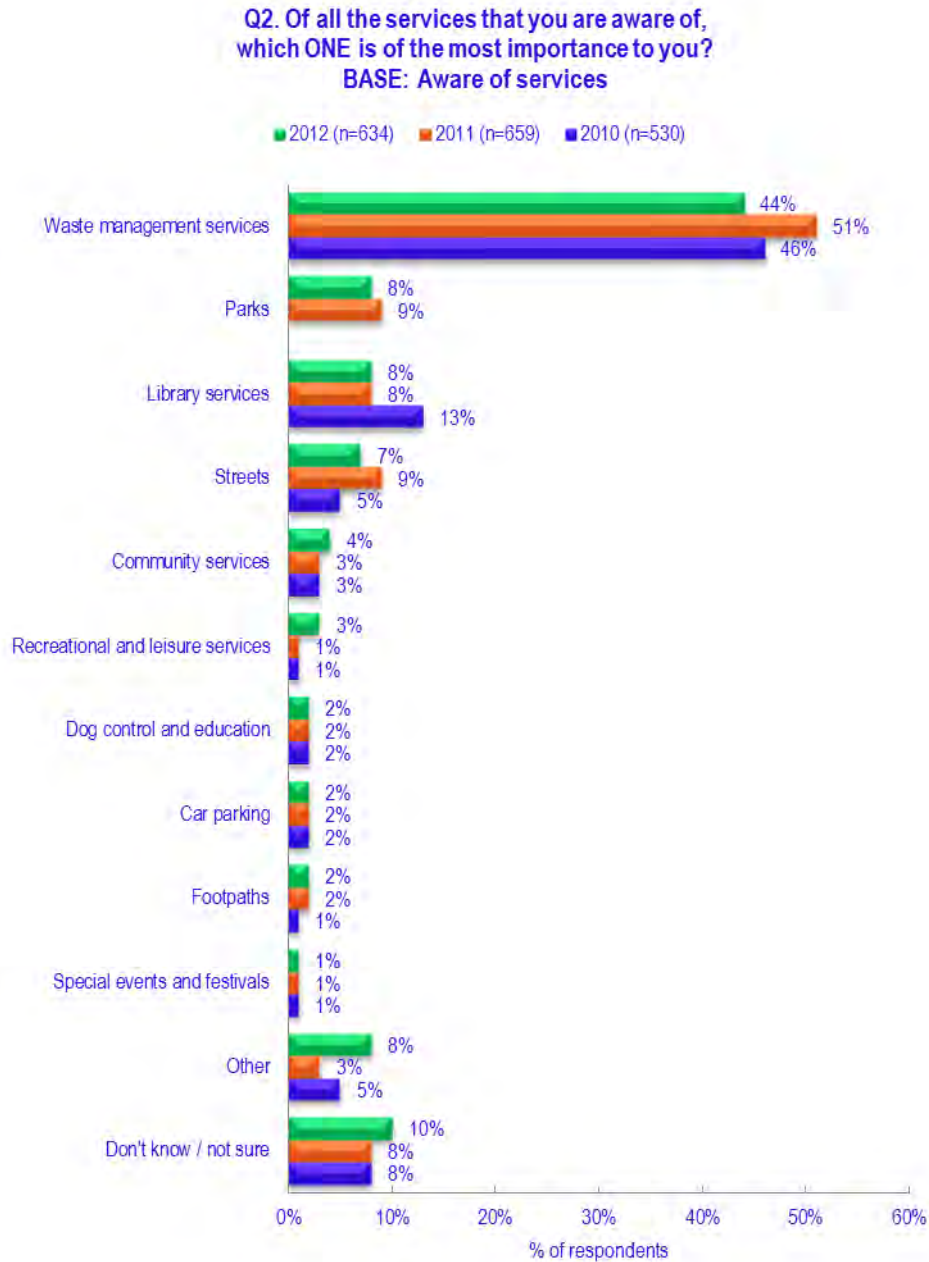
There were a number of other variances to these responses among the groups surveyed, including:

- Waste management services was more likely to be identified by males (70%), those aged 41 to 54 (75%), owners / rate payers (70%) and those with an income of \$100,000 to \$139,999 per annum (87%)
- Community services was identified by higher proportions of females (19%)
- Dog control and education had a higher incidence of being named by females (17%) and those aged 41 to 54 (19%)
- Car parking was more likely to be named by those aged 41 to 54 (15%)

## 3.2 *Most Important Services*

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- 3.2.1 Those who were aware of services offered by the City of Darwin (n=634), were then asked to identify which one of these services they were aware of was of the most importance to them.
- 3.2.2 Waste management services named by more than two in five (44%, down from 51% in 2011 and 46% in 2010) of this group, was clearly identified as the most important of these services.
- 3.2.3 Others named as most important included:
- Parks (8%, down slightly from 9% in 2011)
  - Library services (8%, unchanged from 2011 and down from 13% in 2010)
  - Streets (7%, down from 9% in 2011 and up from 5% on 2010)



### 3.2.4

Waste management services was more likely to be outlined as the most important by males (52%) and owners / rate payers (47%).

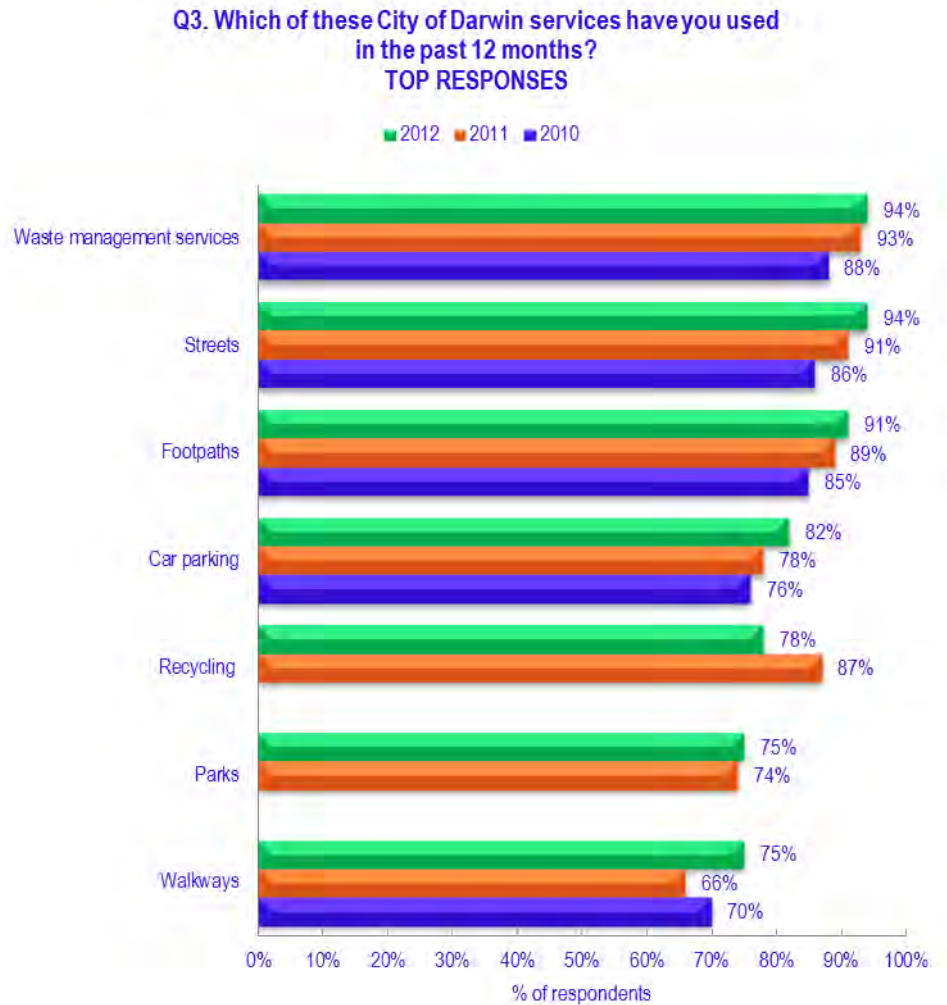
### 3.3 *Council Services Used*

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3.3.1 Respondents were then read a list of services provided by the City of Darwin and asked which of these services they had used in the past twelve months.

3.3.2 The overwhelming majority (94%, up slightly from 93% in 2011 and up from 88% in 2010) of those surveyed identified that they had used waste management services in the past twelve months, while other services named included:

- Streets (94%, up from 91% in 2011 and 86% in 2010)
- Footpaths (91%, up from 89% in 2011 and 85% in 2010)
- Car parking (82%, up from 78% in 2011 and 76% in 2010)
- Recycling – 7 types of plastic can now be recycled (78%, down from 87% in 2011)
- Parks (75%, up slightly from 74% in 2011)
- Walkways (75%, up from 66% in 2011 and 70% in 2010)
- Recreational and leisure services (56%, up from 51% in 2011 and 54% in 2010)
- Special events and festivals (50%, up from 40% in 2011 and 43% in 2010)
- Cycle paths (50%, unchanged from 2011 and down from 53% in 2010)
- Library services (46%, down from 48% in 2011 and 52% in 2010)
- Public toilets (43%, down slightly from 44% in 2011 and 2010)
- Playgrounds (36%, up slightly from 35% in 2011)
- City of Darwin website (33%, down slightly from 34% in 2011 and up from 30% in 2010)
- Dog control and education (21%, down from 25% in 2011 and 26% in 2010)
- Community services (20%, down slightly from 21% in 2011 and unchanged from 2010)
- Cat control and education (6%, down from 11% in 2011 and 8% in 2010)



### 3.3.3

There were a number of variances to these responses among the groups surveyed, including:

- Waste management services was more likely to be identified by those aged 41 to 54 (99%) and those living in a house / single dwelling (96%)
- Recycling was named by higher proportions of females (82%)
- Parks was more likely to be nominated by those aged 18 to 40 (84%) and those from family households with the youngest child under 12 (89%)
- Walkways was identified by higher proportions of those aged 18 to 40 (89%), especially those 31 to 35 (93%), those aged 41 to 54 (81%), those from family households with the youngest child under 12 (88%) and those with as income of \$80,000 to \$99,999 per annum (85%)



### 3.4 Importance Ratings of Council Services

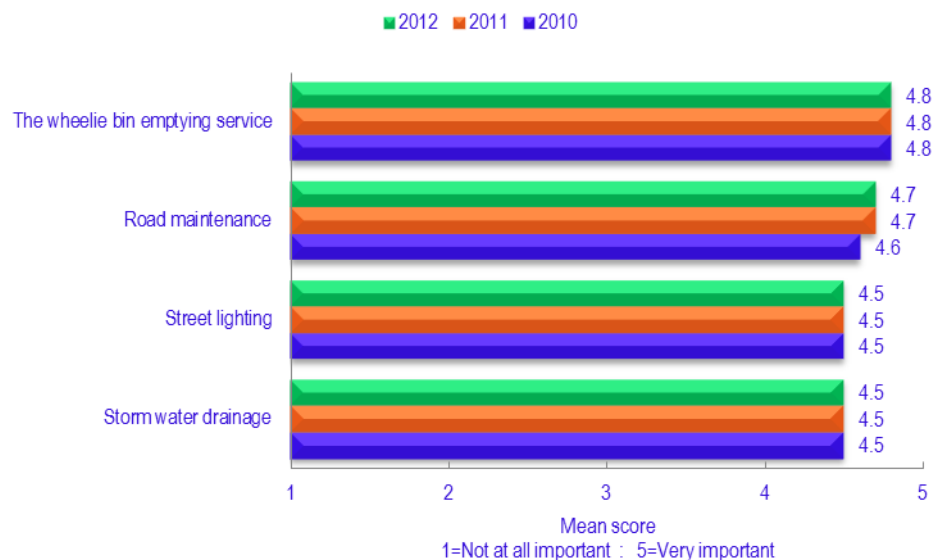
3.4.1 Those surveyed were asked to rate the importance of the services provided by the City of Darwin. This rating was on a scale of 1 to 5, where 5 is very important and 1 is not at all important.

3.4.2 It is generally considered that an average rating of 2.5 to 3.4 represents a mixed level of importance, 3.5 to 3.9 equates to a relatively high level of importance, 4.0 to 4.4 indicates a very high level of importance while 4.5 and above represents an extremely high level of importance.

3.4.3 Based on these parameters, there were extremely high levels of importance attributed to the following services:

- The wheelie bin emptying service (4.8, unchanged from 2011 and 2010)
- Road maintenance (4.7, unchanged from 2011 and up from 4.6 in 2010)
- Storm water drainage (4.5, unchanged from 2011 and 2010)
- Street lighting (4.5, unchanged from 2011 and 2010)

**Q4. Now thinking of the services provided by the Council, please rate the level of importance of each of the following services.**  
**EXTREMELY HIGH LEVELS OF IMPORTANCE**

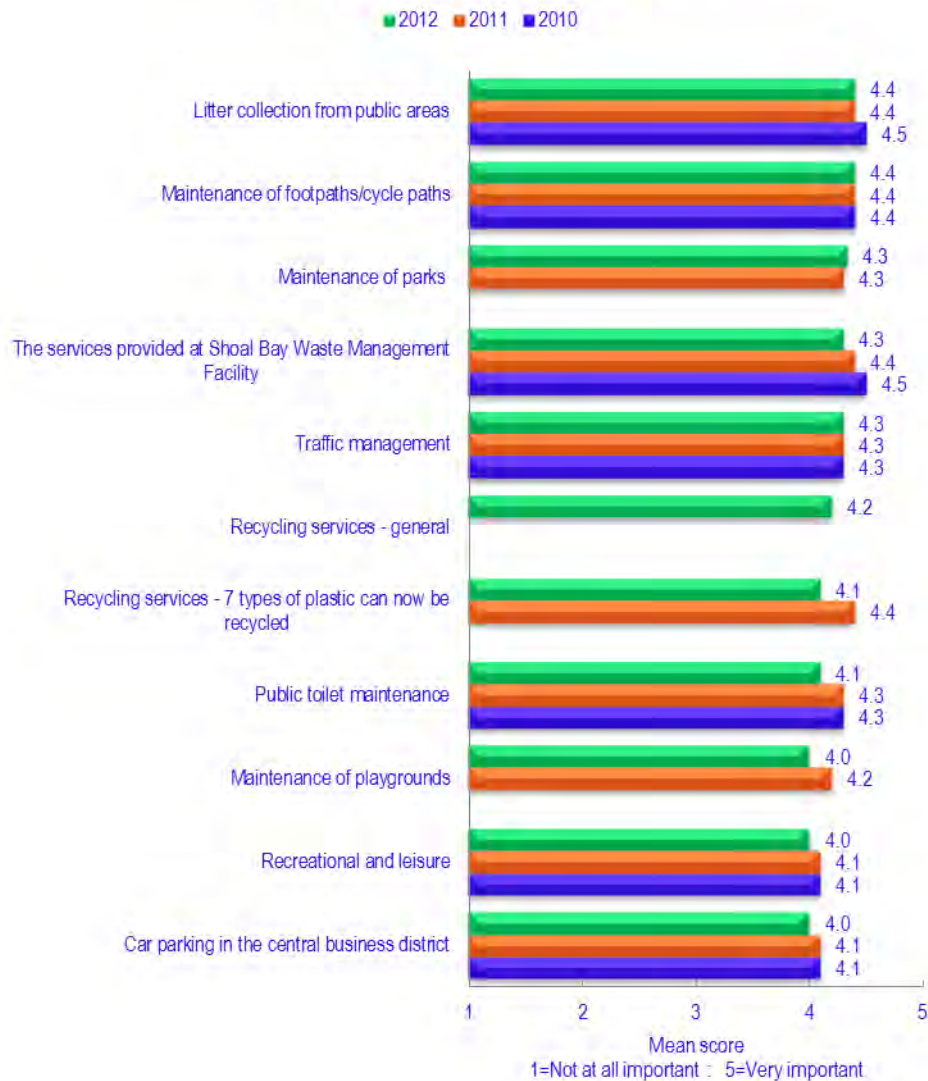


**3.4.4**

Very high levels of importance were associated with the following:

- Litter collection from public areas (4.4, unchanged from 2011 and down from 4.5 in 2010)
- Maintenance of footpaths / cycle paths (4.4, unchanged from 2011 and 2010)
- The services provided at the Shoal Bay Waste Management Facility (4.3, down from 4.4 in 2011 and 4.5 in 2010)
- Traffic management (4.3, unchanged from 2011 and 2010)
- Maintenance of parks (4.3, unchanged from 2011)
- Recycling services – general (4.2, not tested in previous years)
- Public toilet maintenance (4.1, down from 4.3 in 2011 and 2010)
- Recycling services – seven types of plastic can now be recycled (4.1, down from 4.4 in 2011)
- Car parking in the central business district (4.0, down from 4.1 in 2011 and 2010)
- Recreational and leisure (4.0, down from 4.1 in 2011 and 2010)
- Maintenance of playgrounds (4.0, down from 4.2 in 2011)

**Q4. Now thinking of the services provided by the Council, please rate the level of importance of each of the following services.**  
**VERY HIGH LEVELS OF IMPORTANCE**

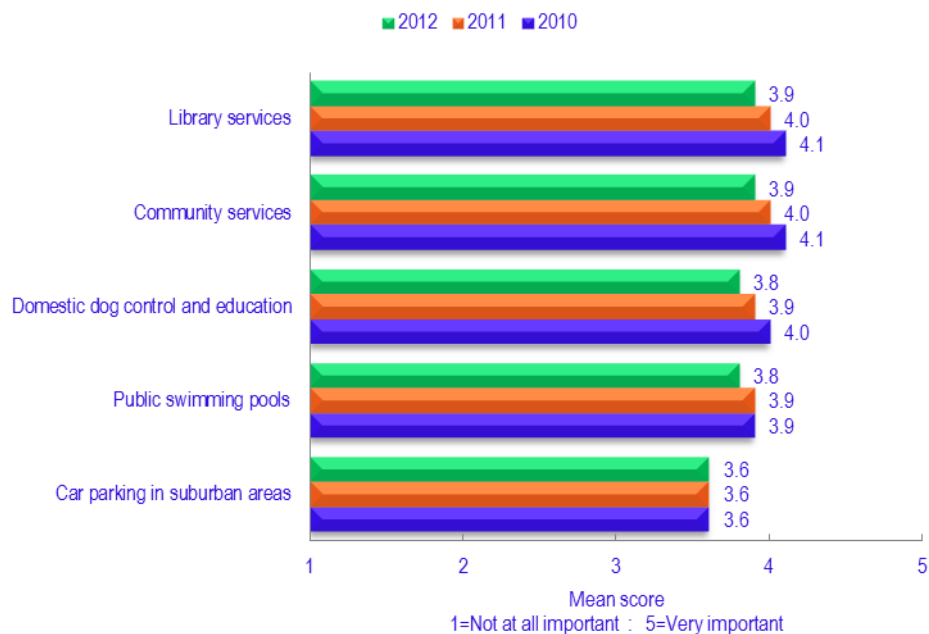


#### 3.4.5

Relatively high levels of importance were attributed to the following:

- Library services (3.9, down from 4.0 in 2011 and 4.1 in 2010)
- Community services (3.9, down from 4.0 in 2011 and 4.1 in 2010)
- Domestic dog control and education (3.8, down from 3.9 in 2011 and 4.0 in 2010)
- Public swimming pools (3.8, down from 3.9 in 2011 and 2010)
- Car parking areas in suburban areas (3.6, unchanged from 2011 and 2010)

**Q4. Now thinking of the services provided by the Council, please rate the level of importance of each of the following services.**  
**RELATIVELY HIGH LEVELS OF IMPORTANCE**

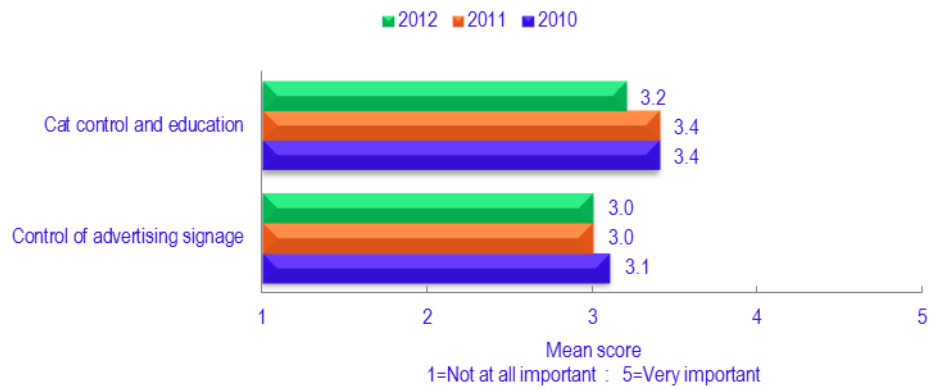


#### 3.4.6

The following recorded mixed levels of importance:

- Cat control and education (3.2, down from 3.4 in 2011 and 2010)
- Control of advertising signage (3.0, unchanged from 2011 and down from 3.1 in 2010)

**Q4. Now thinking of the services provided by the Council, please rate the level of importance of each of the following services.**  
**MIXED LEVELS OF IMPORTANCE**

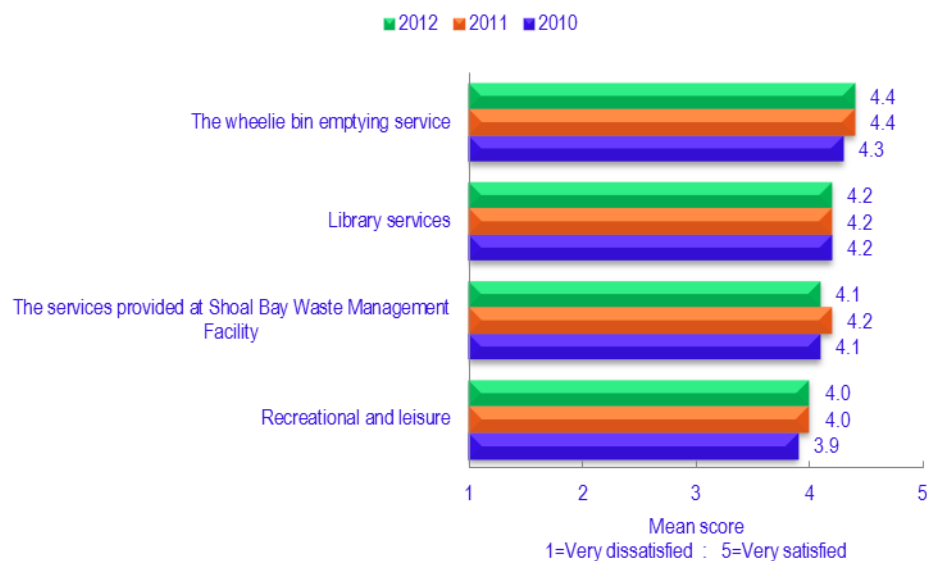


### 3.5 *Satisfaction Ratings With Council Services*

#### Individual Services

- 3.5.1 Residents were then asked to rate their level of satisfaction with these services provided by the City of Darwin. This rating was on a scale of 1 to 5, where 5 is very satisfied and 1 is not at all satisfied.
- 3.5.2 It is generally considered that an average rating of 2.5 to 3.4 represents a mixed level of satisfaction, 3.5 to 3.9 indicates a relatively high level of satisfaction, 4.0 to 4.4 equates to a very high level of satisfaction while 4.5 and above represents an extremely high level of satisfaction.
- 3.5.3 Based on these parameters, there were very high levels of satisfaction with the following:
- The wheelie bin emptying service (4.4, unchanged from 2011 and up from 4.3 in 2010)
  - Library services (4.2, unchanged from 2011 and 2010)
  - The services provided at the Shoal Bay Waste Management Facility (4.1, down from 4.2 in 2011 and unchanged from 2010)
  - Recreational and leisure (4.0, unchanged from 2011 and up from 3.9 in 2010)

**Q5. Still thinking of the services provided by Council, please rate your level of satisfaction with the standard of each service.**  
**VERY HIGH LEVELS OF SATISFACTION**

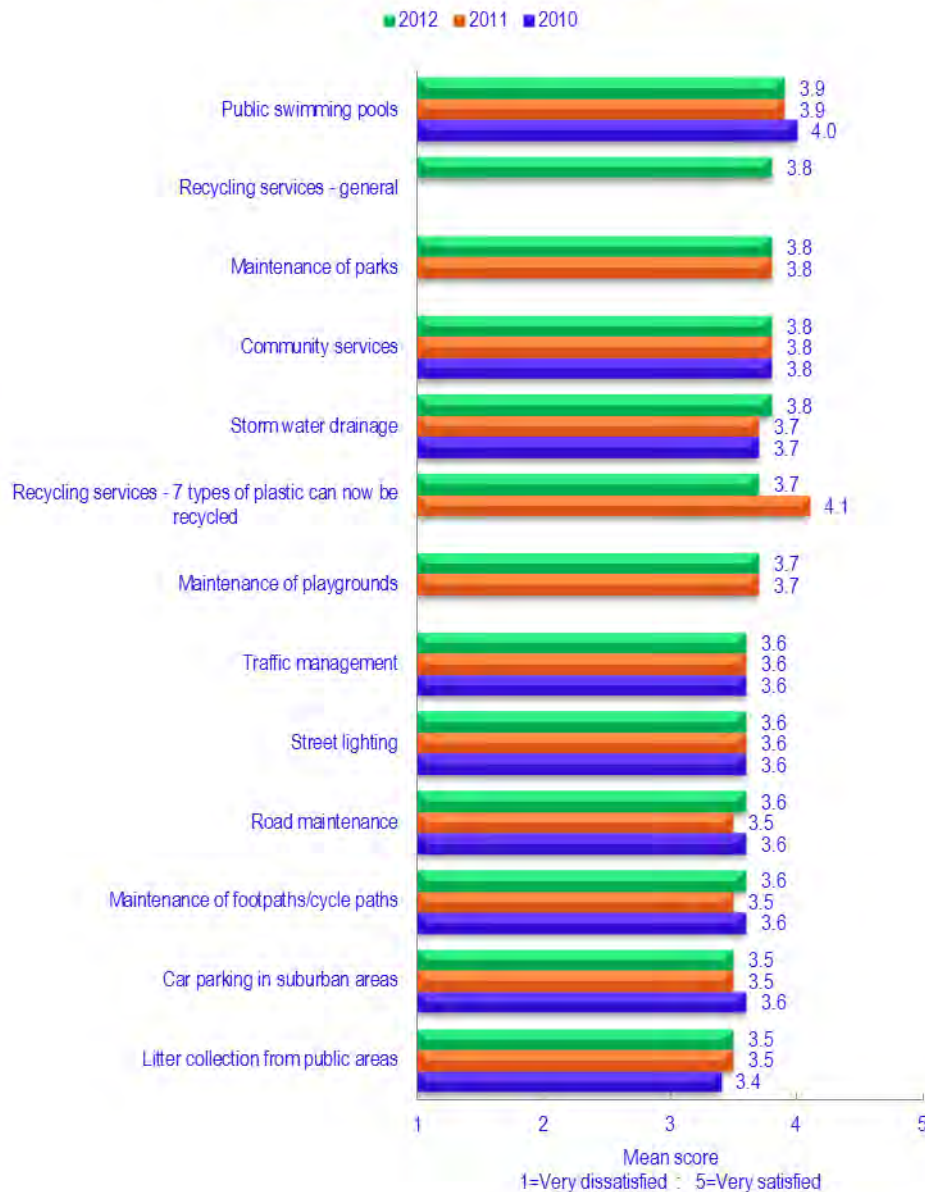


## 3.5.4

Relatively high levels of satisfaction were recorded for the following:

- Public swimming pools (3.9, unchanged from 2011 and down from 4.0 in 2010)
- Recycling services – general (3.8, not mentioned in 2011)
- Storm water drainage (3.8, up from 3.7 in 2011 and 2010)
- Maintenance of parks (3.8, unchanged from 2011)
- Community services (3.8, unchanged from 2011 and 2010)
- Recycling services – seven types of plastic can now be recycled (3.7, down from 4.1 in 2011)
- Maintenance of playgrounds (3.7, unchanged from 2011)
- Street lighting (3.6, unchanged from 2011 and 2010)
- Traffic management (3.6, unchanged from 2011 and 2010)
- Maintenance of footpaths / cycle paths (3.6, up from 3.5 in 2011 and unchanged from 2010)
- Litter collection from public areas (3.5, unchanged from 2011 and up from 3.4 in 2010)
- Car parking in suburban areas (3.5, unchanged from 2011 and down from 3.6 in 2010)
- Road maintenance (3.6, up from 3.5 in 2011 and unchanged from 2010)

**Q5. Still thinking of the services provided by Council, please rate your level of satisfaction with the standard of each service.**  
**RELATIVELY HIGH LEVELS OF SATISFACTION**



3.5.5

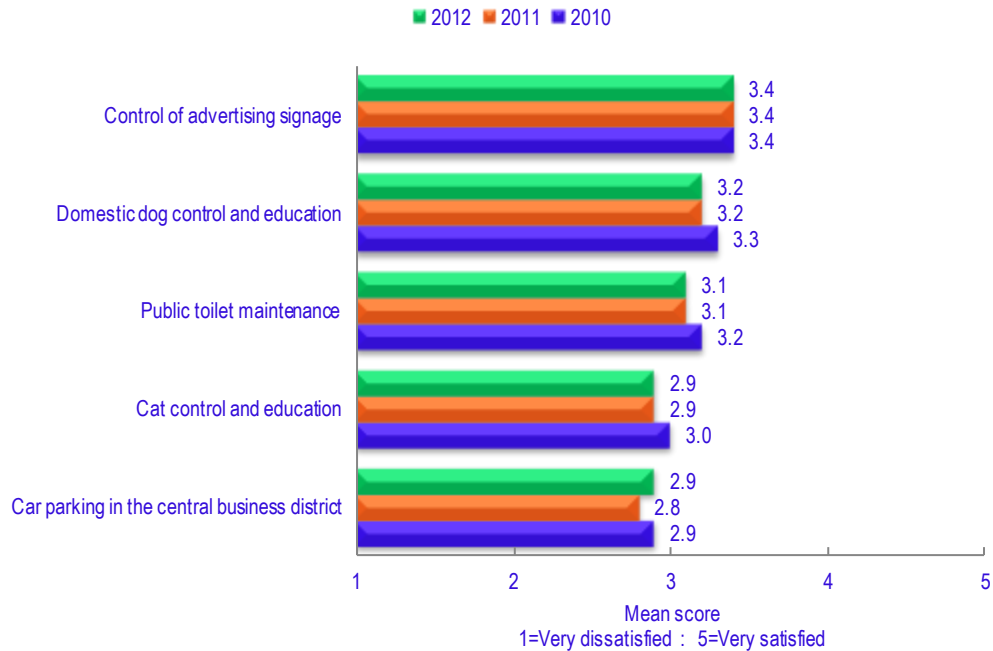
The following recorded mixed levels of satisfaction:

- Control of advertising signage (3.4, unchanged from 2011 and 2010)
- Domestic dog control and education (3.2, unchanged from 2011 and down from 3.3 in 2010)
- Public toilet maintenance (3.1, unchanged from 2011 and down from 3.2 in 2010)
- Cat control and education (2.9, unchanged from 2011 and down from 3.0 in 2010)



- Car parking in the central business district (2.9, up from 2.8 in 2011 and unchanged from 2010)

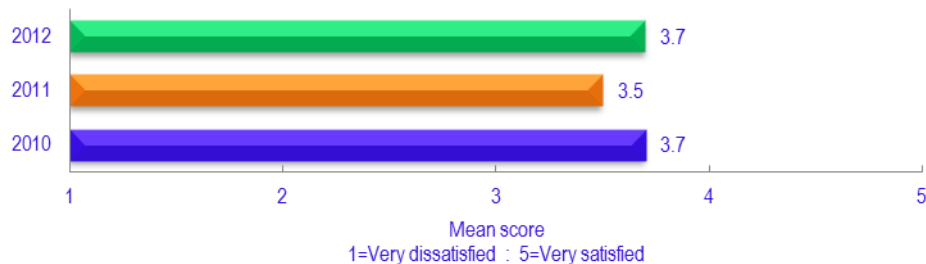
**Q5. Still thinking of the services provided by Council, please rate your level of satisfaction with the standard of each service.**  
**MIXED LEVELS OF SATISFACTION**



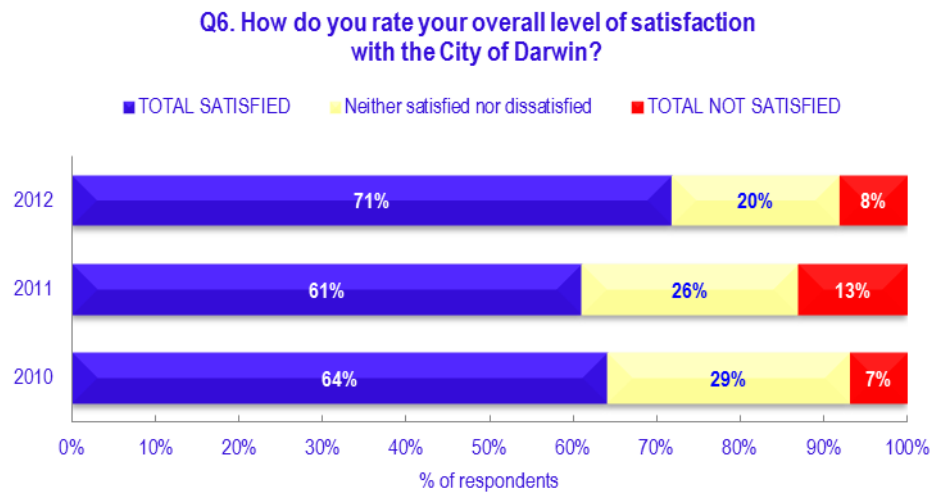
**Overall Satisfaction**

- 3.5.6 Those surveyed were then asked to rate their overall level of satisfaction with the City of Darwin.
- 3.5.7 The overall satisfaction with the City of Darwin was relatively high, with an average rating of 3.7 (up from 3.5 in 2011 and unchanged from 2010).

**Q6. How do you rate your overall level of satisfaction with the City of Darwin?**

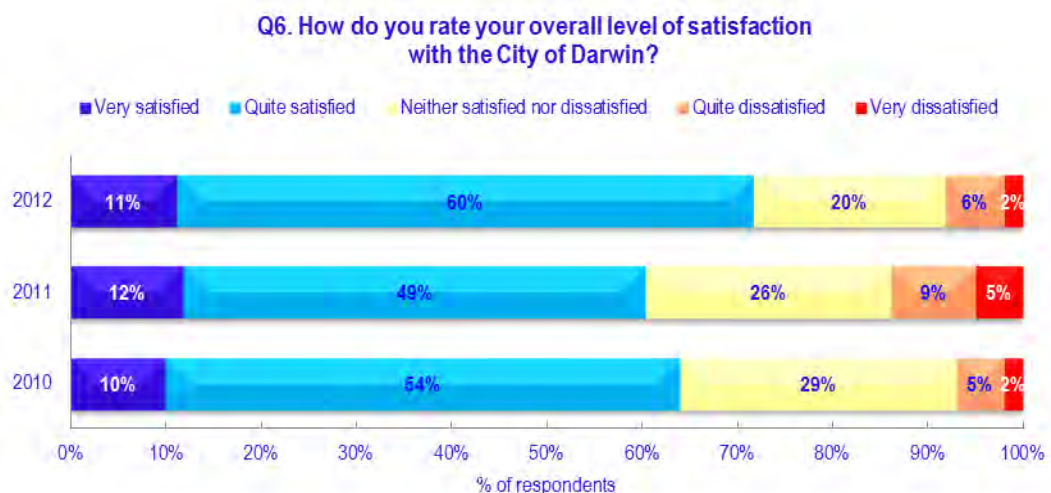


3.5.8 These findings indicate that almost three quarters (71%, up from 61% in 2010 and 64% in 2011) of respondents were satisfied with the City of Darwin.



3.5.9 The scaled responses were as follows:

- Very satisfied (11%, down slightly from 12% in 2011 and up slightly from 10% in 2010)
- Quite satisfied (60%, up from 49% in 2011 and 54% in 2010)
- Neither satisfied nor dissatisfied (20%, down from 26% in 2011 and 29% in 2010)
- Quite dissatisfied (6%, down from 9% in 2011 and up slightly from 5% in 2010)
- Very dissatisfied (2%, down from 5% in 2011 and unchanged from 2010)



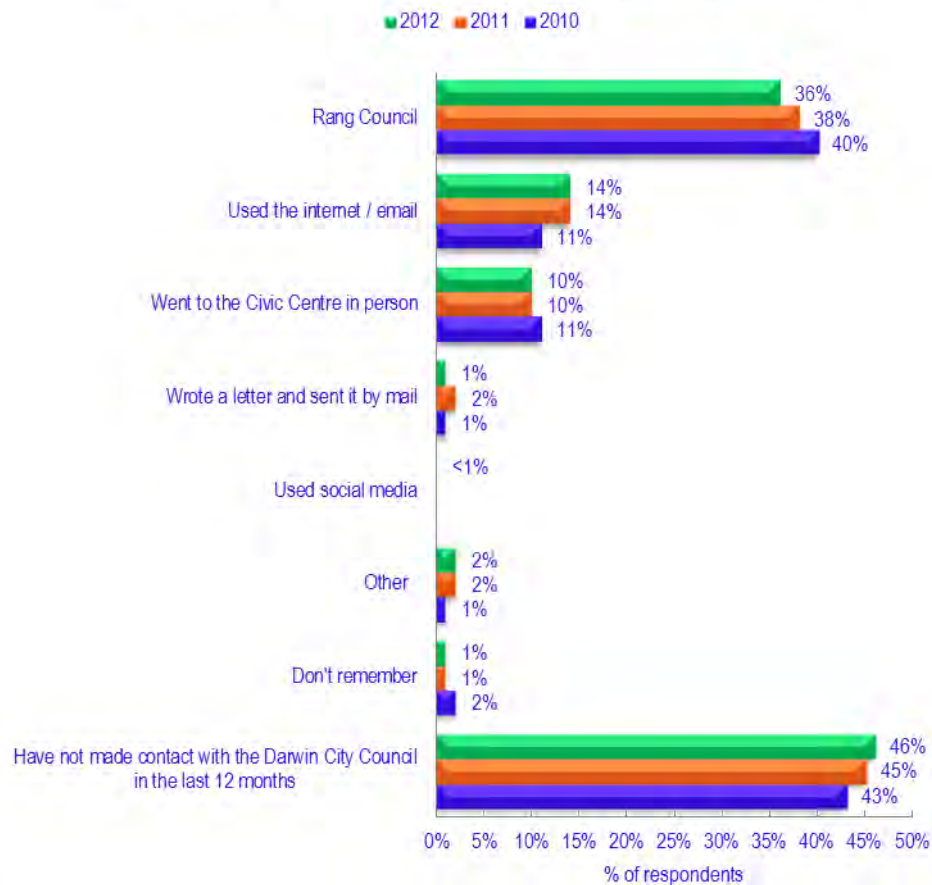
### **3.6                      *Contact With the Council***

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#### **Method of Contact**

- 3.6.1                      All respondents were asked if they had made contact with the City of Darwin in the last twelve months, and those who had made contact were asked what methods they used to make that contact.
- 3.6.2                      Almost half (46%, up slightly from 45% in 2011 and up from 43% in 2010) of those surveyed indicated that they had not made any contact with the Council in the past twelve months. Among those who have had contact, the methods identified included:
- Rang Council (36%, down from 38% in 2011 and 40% in 2010)
  - Used the internet / email (14%, unchanged from 2011 and up from 11% in 2010)
  - Went to the Civic centre in person (10%, unchanged from 2011 and down slightly from 11% in 2010)

**Q7. Have you made contact with the City of Darwin in the last 12 months? If yes, what methods did you use to make that contact?**

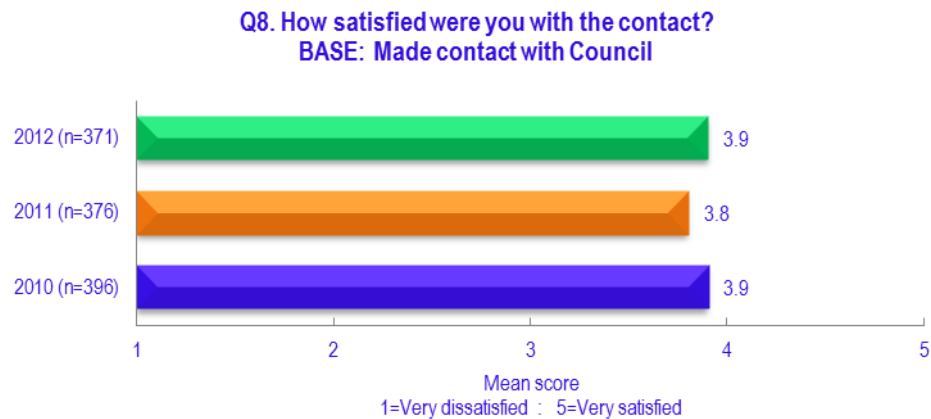


- 3.6.3 Rang Council was identified by higher proportions of those aged 41 to 54 (44%) and owners / rate payers (39%).
- 3.6.4 Internet / email was more likely to be identified by owners / rate payers (16%).
- 3.6.5 Those aged over 40 (12%) had a higher incidence of visiting the Civic Centre in person.
- 3.6.6 Those that had not made contact with the City of Darwin in the last twelve months were more likely to be those living in a unit / flat in block with others (56%) and rental tenants (61%).

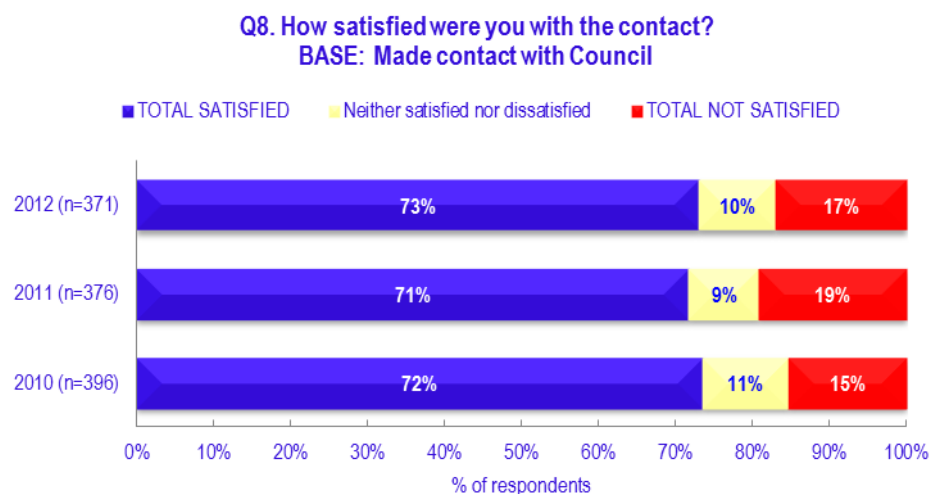
**Satisfaction with Contact**

- 3.6.7 Those who had made contact with the City of Darwin (n=371) were then asked how satisfied they were with that contact.

3.6.8 The overall satisfaction with the contact was relatively high, with an average rating of 3.9 (up from 3.8 in 2011 and unchanged from 2010).



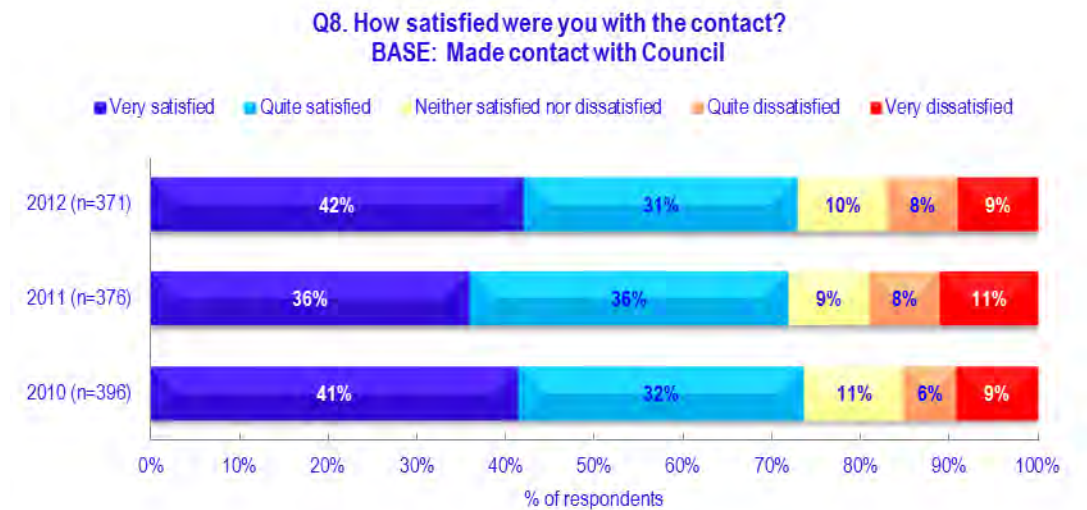
3.6.9 Almost three quarters (73%, up from 71% in 2011 and up slightly from 72% in 2010) of these respondents were satisfied with the contact they had with Council, while 17% (down from 19% in 2011 and 15% in 2010) were dissatisfied.



3.6.10 The scaled responses were as follows:

- Very satisfied (42%, up from 36% in 2011 and up slightly from 41% in 2010)
- Quite satisfied (31%, down from 36% in 2011 and down slightly from 32% in 2010)
- Neither satisfied nor dissatisfied (10%, up slightly from 9% in 2011 and down slightly from 11% in 2010)

- Quite dissatisfied (8%, unchanged from 2011 and up from 6% in 2010)
- Very dissatisfied (9%, down from 11% in 2011 and unchanged from 2010)



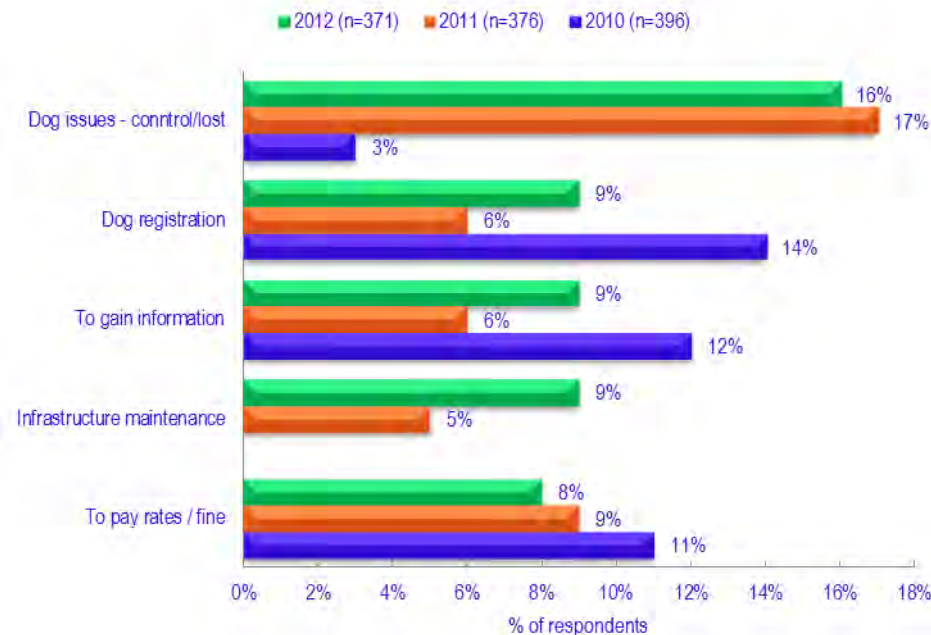
### **Reason for Contact**

3.6.11 Those who had made contact with the Council (n=371) were asked what the main reason was for their most recent contact with the Council.

3.6.12 A number of reasons were identified, including:

- Dog issues – control / lost (16%, down slightly from 17% in 2011 and up from 3% in 2010)
- Dog registration (9%, up from 6% in 2011 and down from 14% in 2010)
- Infrastructure maintenance (9%, up from 5% in 2011)
- To gain information (9%, up from 6% in 2011 and down from 12% in 2010)
- To pay rates / fines (8%, down from 9% in 2011 and 11% in 2010)

**Q9. What was the main reason for that contact?**  
**BASE: Made contact with Council**  
**TOP RESPONSES**



- 3.6.13 Dog issues – control / lost has named by higher proportions of those living in a house / single dwelling (19%).
- 3.6.14 Infrastructure maintenance was more likely to be identified by those from older couple households with no children in the home (15%).
- 3.6.15 Dog registration had a higher incidence of being identified by those with an income of under \$20,000 per annum (22%).
- 3.6.16 To pay rates / fines had a higher incidence of being named by those from older single / widowed / divorced households with no children in the home (16%).

**Nature of Complaint**

- 3.6.17 Those who had made a complaint (n=23) were asked to identify the nature of their complaint.
- 3.6.18 There were a range of responses provided, with the main ones relating to wheelie bins, street lighting and footpaths. This was evidenced by the following, however, for the full list of verbatim comments please see Appendix Two:

*Broken street light.*

*Collecting bins.*

*Complaint about signage on the footpaths.*

*Garbage men damaged a wall.*

*I complained about the footpaths.*

*Street lighting being too bright, we cannot sleep. Dog issues, our dog was killed by a neighbour's dog after we had previously complained about their dog.*

*The footpaths outside of my house is shocking.*

*The lights were out in the nearby parklands.*

*The street light was out.*

*They failed to empty my wheelie bin.*

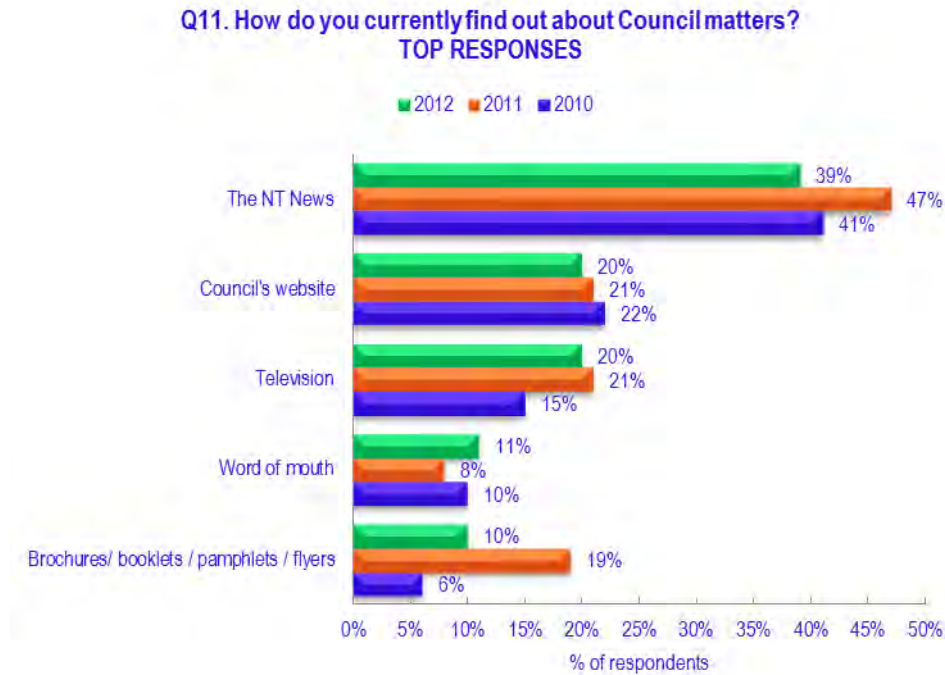
*Wheelie bin emptying.*

*Wife had slipped over and the pavement was resurfaced.*

### **Current Sources of Information about Council Matters**

- 3.6.19 The residents surveyed were asked how they currently find out about Council matters.
- 3.6.20 Almost two in five (39%, down from 47% in 2011 and 2010) respondents identified the Northern Territory News, while other sources of information used to find out about Council matters included:
- Council's website (20%, down slightly from 21% in 2011 and down from 22% in 2010)
  - Television (20%, down slightly from 21% in 2011 and up from 15% in 2010)
  - Word of mouth (11%, up from 8% in 2011 and up slightly from 10% in 2010)
  - Brochures / booklets / pamphlets / flyers (10%, down from 19% in 2011 and up from 6% in 2010)





3.6.21 The Northern Territory News was identified by higher proportions of those aged over 40 (44%), those from older couple households with no children in the home (49%) and owners / rate payers (42%).

### **Preferred Sources of Information about Council Matters**

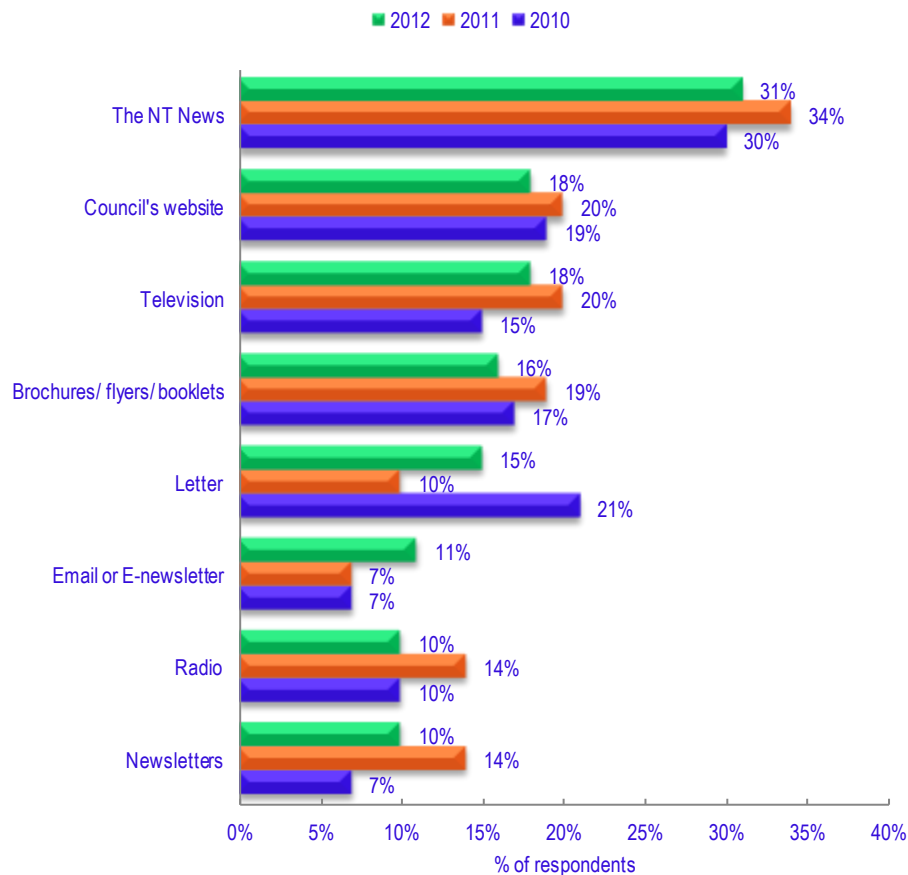
3.6.22 All respondents were then asked how they would like to be informed about Council matters.

3.6.23 Almost one third (31%, down from 34% in 2011 and up slightly from 30% in 2010) of those surveyed indicated that they would like to be informed about Council matters via the Northern Territory News, while other responses included:

- Television (18%, down from 20% in 2011 and up from 15% in 2010)
- Council's website (18%, down from 20% in 2011 and down slightly from 19% in 2010)
- Brochures / flyers / booklets (16%, down from 19% in 2011 and down slightly from 17% in 2010)
- Letter (15%, up from 10% in 2011 and down from 21% in 2010)
- Email or e-newsletter (11%, up from 7% in 2011 and 2010)
- Radio (10%, down from 14% in 2011 and unchanged from 2010)

- Newsletters (10%, down from 14% in 2011 and up from 7% in 2010)

**Q12. How do you want to be informed about Council matters?  
TOP RESPONSES**



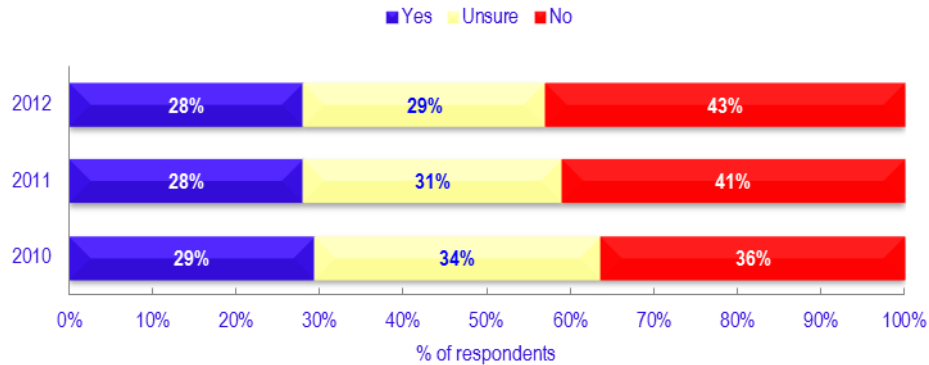
- 3.6.24 The NT News was more likely to be identified by those aged over 40 (34%).
- 3.6.25 Brochures / flyers / booklets had a higher incidence of being named by those aged 65 years or older (25%).
- 3.6.26 Email or e-newsletter was named by higher proportions of those aged 18 to 40 (18%), those from family households with the youngest child under 12 (18%) and those with an income of \$60,000 to \$79,999 per annum (19%).

**Incidence of Improvement to Communication Processes**

- 3.6.27 Those surveyed were asked if they believed that the City of Darwin has improved their communication processes over the past year.
- 3.6.28 There was a mixed response to this among the respondents surveyed, with 28% (unchanged from 2011 and down slightly from 29% in 2010) agreeing that the communication processes had improved over the past year, while

43% (up from 41% in 2011 and 36% in 2010) disagreed and a further 29% (down from 31% in 2011 and 34% in 2010) were unsure.

**Q13. Do you believe that the City of Darwin has improved their communication processes over the past year?**



3.6.29 Those who believed that the City of Darwin has improved their communication processes over the past year were more likely to be those aged 18 to 40 (40%), in particular those aged 18 to 24 (53%), those from young single / shared households (50%) and rental tenants (39%).

3.6.30 Those who disagreed were more likely to be those aged over 40 (48%), those from an older couple household with no children in the home (51%) and owners / rate payers (47%).

### 3.7 Use of New Media Technology

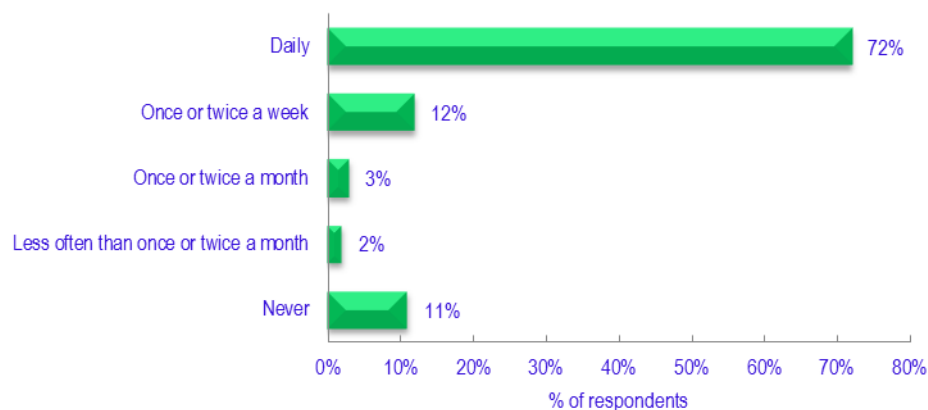
3.7.1 Those surveyed were asked how often they used a range of new media technologies outside of their workplace.

#### Internet

3.7.2 Almost three quarters (72%) of respondents used the internet daily, with smaller proportions outlining:

- Once or twice a week (12%)
- Once or twice a month (3%)
- Less often than once or twice a month (2%)
- Never (11%)

14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
INTERNET



3.7.3 Daily use of the internet was higher among those aged 18 to 40 (91%), in particular those 18 to 24 (97%) and 36 to 40 (90%) and those from family households with the youngest child under 12 (83%).

3.7.4 Once or twice a week was more likely to be named by those aged over 40 (14%), especially those 41 to 54 (18%).

3.7.5 Those who never use the internet had a higher incidence of being those aged over 40 (14%), in particular those 65 plus (31%), those from older single / widowed / divorced households with no children at home (25%), rental tenants (18%), those with an income of under \$20,000 per annum

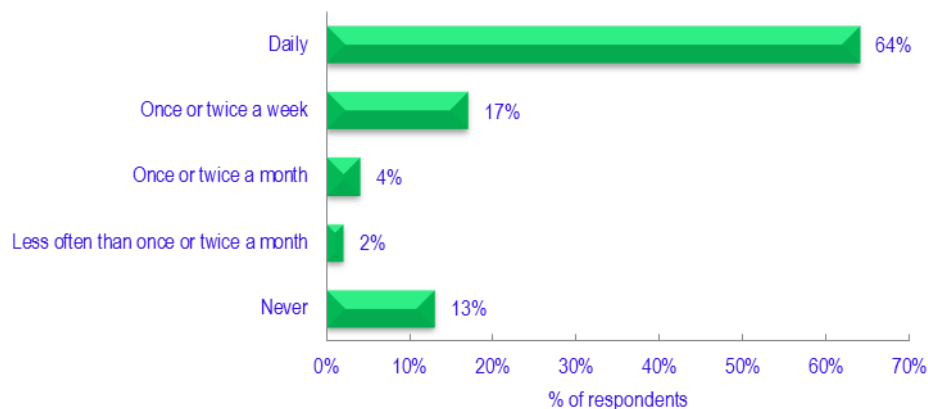
(21%) and \$20,000 to \$39,999 per annum (23%) and those who have been living in Darwin for ten years or more (13%).

### **Email**

3.7.6 Approximately two thirds (64%) of respondents used email daily, with other frequencies of use including:

- Once or twice a week (17%)
- Once or twice a month (4%)
- Less often than once or twice a month (2%)
- Never (13%)

14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
EMAIL



3.7.7 Daily use of email was higher among those aged 18 to 40 (78%), in particular those 36 to 40 (88%) and those from families with the youngest child under 12 (77%).

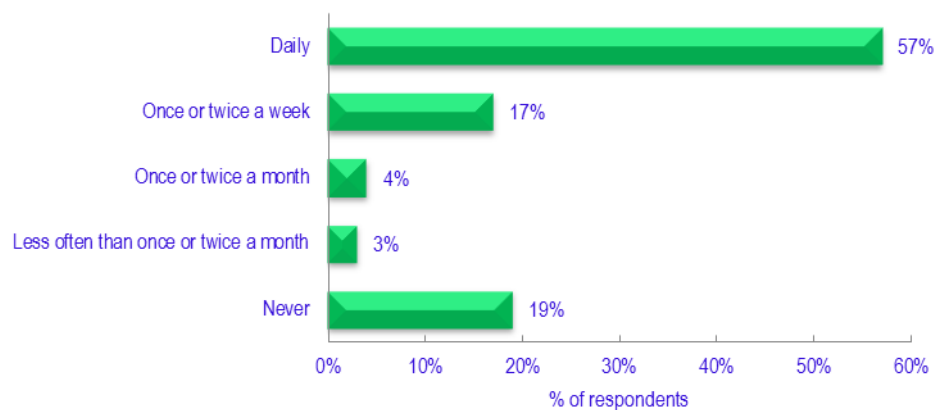
3.7.8 Those who never use email were more likely to be those aged over 40 (16%), in particular those 65 plus (30%), those from older single / widowed / divorced households with no children at home (27%), rental tenants (22%), those with an income of \$20,000 to \$39,999 per annum (26%) and those who have been living in Darwin for ten years or more (15%).

### Text Messaging / SMS

3.7.9 More than half (57%) of those surveyed used text messaging / SMS on a daily basis, while other frequencies of use included:

- Once or twice a week (17%)
- Once or twice a month (4%)
- Less often than once or twice a month (3%)
- Never (19%)

14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
TEXT MESSAGING / SMS



3.7.10 Daily use of text messaging / SMS was more likely among females (62%), those aged 18 to 40 (83%) and 41 to 54 (67%), those from family households with teenage / adult children living in the home (68%), those with an income of \$100,000 to \$139,999 per annum (73%) and those who have been living in Darwin between five and ten years (70%).

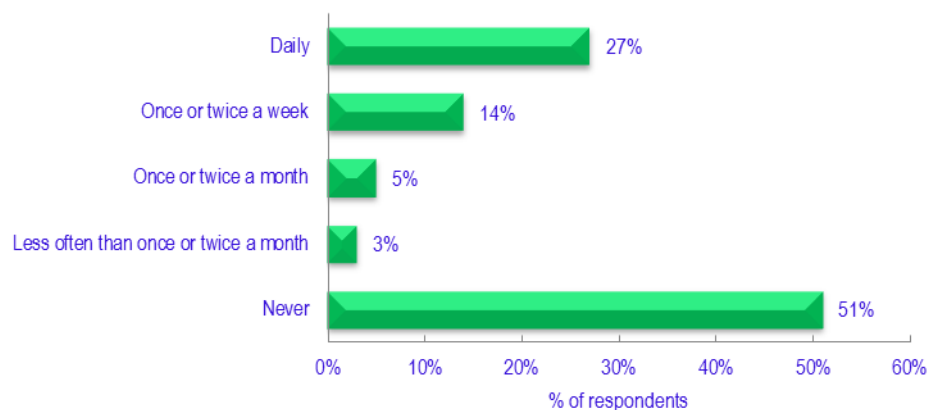
3.7.11 Those who never use text messaging / SMS had a higher incidence of being those aged over 40 (24%), especially those 65 plus (49%), those from older couple households with no children in the home (27%) and older single / widowed / divorced households with no children in the home (35%), those with an income of under \$20,000 per annum (34%) and those who have been living in Darwin for 10 years or more (22%).

## Facebook

3.7.12 Facebook was used on a daily basis by more than one quarter (27%) of survey participants, while other frequencies of use included:

- Once or twice a week (14%)
- Once or twice a month (5%)
- Less often than once or twice a month (3%)
- Never (51%)

14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
FACEBOOK



3.7.13 Those who used Facebook daily had a higher incidence of being females (33%), those aged 18 to 40 (53%), in particular those 18 to 24 (71%) and 31 to 35 (54%) and those from family households with teenage / adult children living in the home (36%).

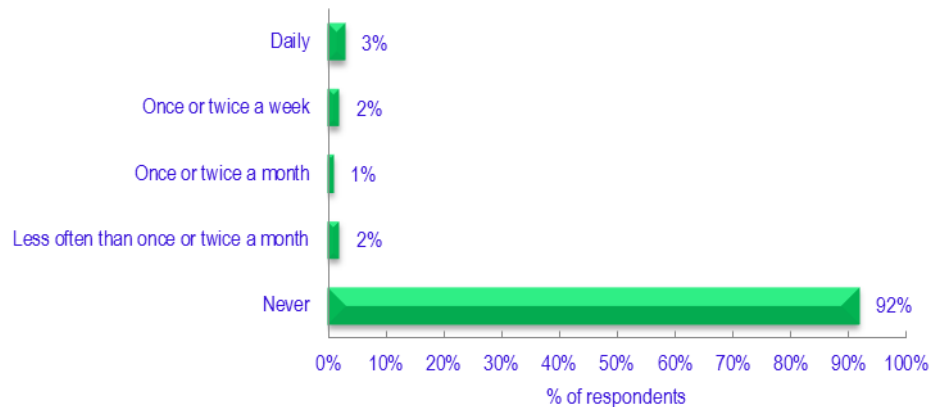
3.7.14 Those who never use Facebook were more likely to be males (58%), those aged over 40 (60%), in particular those 55 to 64 (61%) and 65 plus (81%), those from older couple households with no children at home (64%) and older single / widowed / divorced households with no children at home (68%), owners / rate payers (54%) and those who have lived in Darwin for ten years or more (54%).

## Twitter

3.7.15 Twitter was used by relatively small proportions of respondents, with 92% stating they never use it. Among those who did use Twitter, the frequency of doing so included:

- Daily (3%)
- Once or twice a week (2%)
- Once or twice a month (1%)
- Less often than once or twice a month (2%)

14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
TWITTER



3.7.16 Those who never use Twitter were more likely to be those aged 40 plus (94%), in particular those 65 plus (98%) and those from older single / widowed / divorced households with no children at home (98%).

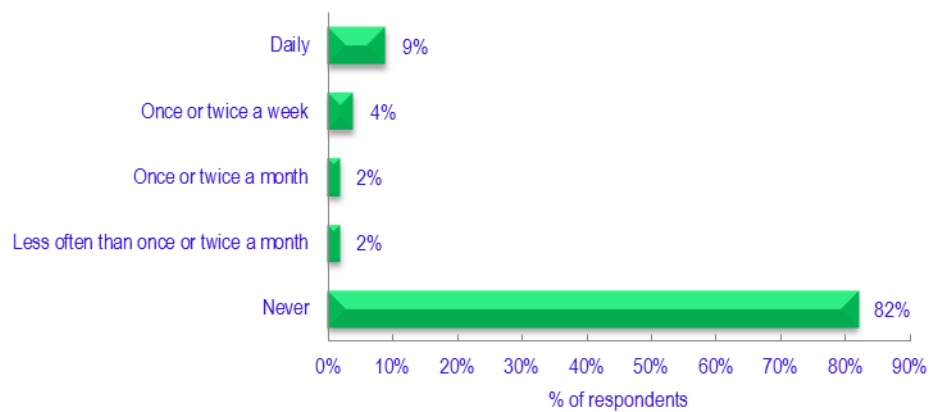
**Other social media**

3.7.17 The frequency of using other social media accounts was as follows:

- Daily (9%)
- Once or twice a week (4%)
- Once or twice a month (2%)
- Less often than once or twice a month (2%)
- Never (82%)



14. In regards to your personal use of new media technology outside of your workplace, how often do you use the following?  
OTHER SOCIAL MEDIA



- 3.7.18 The incidence of using other social media daily was higher among those aged 18 to 40 (17%).
- 3.7.19 Those who never use other social media had a higher incidence of being those aged over 40 (85%), in particular those over 65 plus (92%) and those from older single / widowed / divorced households with no children at home (92%).

### 3.8 *Transport*

3.8.1 All respondents were asked how often they use a car, public transport, bicycle, motor bike and walking as forms of transport.

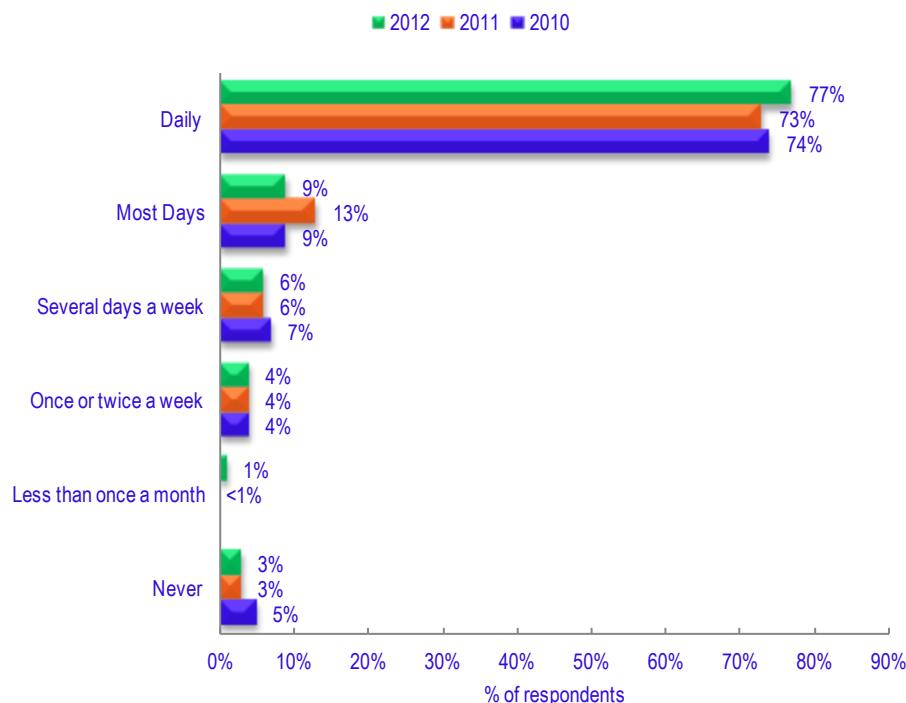
#### Car

3.8.2 More than three quarters (77%, up from 73% in 2011 and 74% in 2010) of respondents indicated that they use a car daily, while other frequencies of usage included:

- Most days (9%, down from 13% in 2011 and unchanged from 2010)
- Several days a week (6%, unchanged from 2011 and down slightly from 7% in 2010)
- Once or twice a week (4%, unchanged from 2011 and 2010)
- Less than once a month (1%, up slightly from <1% in 2011)
- Never (3%, unchanged from 2011 and down from 5% in 2010)

Q15. How often do you use the following forms of transport?

#### CAR

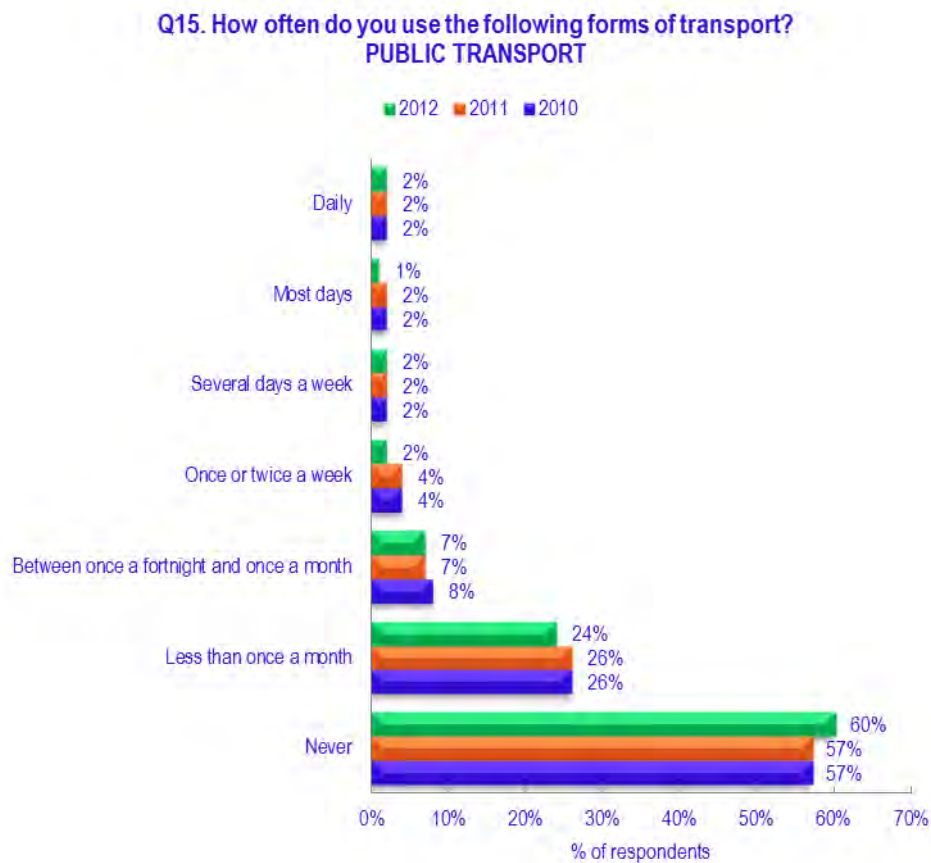


3.8.3 Daily was more likely to be identified by those from family households with the youngest child under 12 (89%).

### Public Transport

3.8.4 Three in five (60%, up from 57% in 2011 and 2010) of those surveyed indicated that they never use public transport, however, those that used public transport identified the following frequencies:

- Daily (2%, unchanged from 2011 and 2010)
- Most days (1%, down slightly from 2% in 2011 and 2010)
- Several days a week (2%, unchanged from 2011 and 2010)
- Once or twice a week (2%, down from 4% in 2011 and 2010)
- Between once a fortnight and once a month (7%, unchanged from 2011 and down slightly from 8% in 2010)
- Less than once a month (24%, down from 26% in 2011 and 2010)



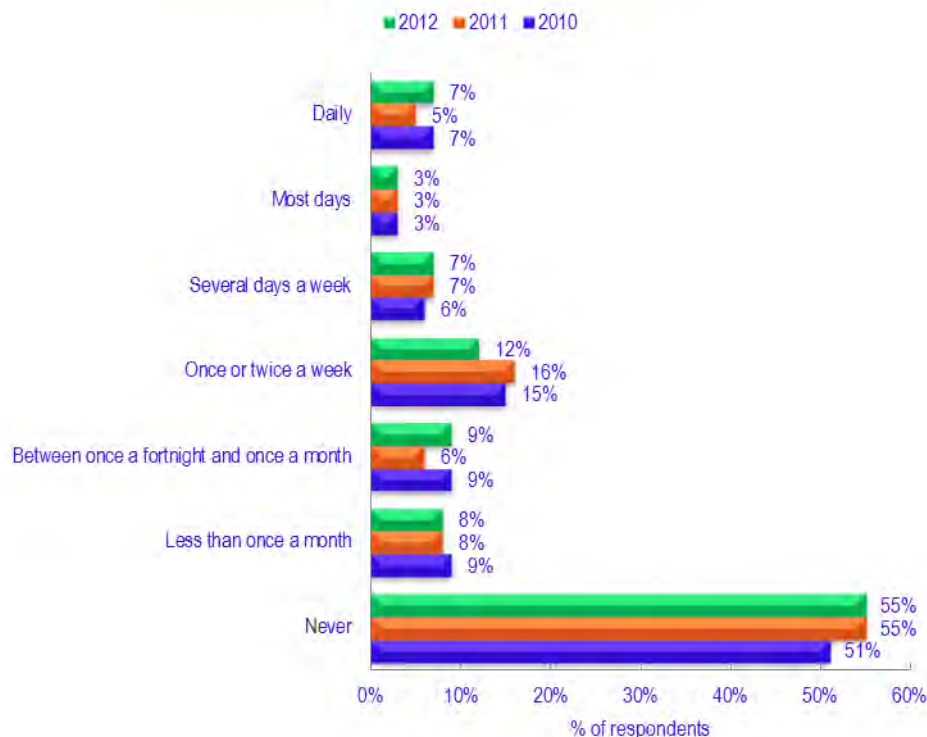
3.8.5 There were few variances to these responses among the groups surveyed.

## Bicycle

3.8.6 Over half (55%, unchanged from 2011 and up from 51% in 2010) of those surveyed indicated that they never used a bicycle as a form of transport, however, others indicated they used a bike:

- Daily (7%, up from 5% in 2011 and unchanged from 2010)
- Most days (3%, unchanged from 2011 and 2010)
- Several days a week (7%, unchanged from 2011 and up slightly from 6% in 2010)
- Once or twice a week (12%, down from 16% in 2011 and 15% in 2010)
- Between once a fortnight and once a month (9%, up from 6% in 2011 and unchanged from 2010)
- Less than once a month (8%, unchanged from 2011 and down slightly from 9%)

Q15. How often do you use the following forms of transport?  
BICYCLE

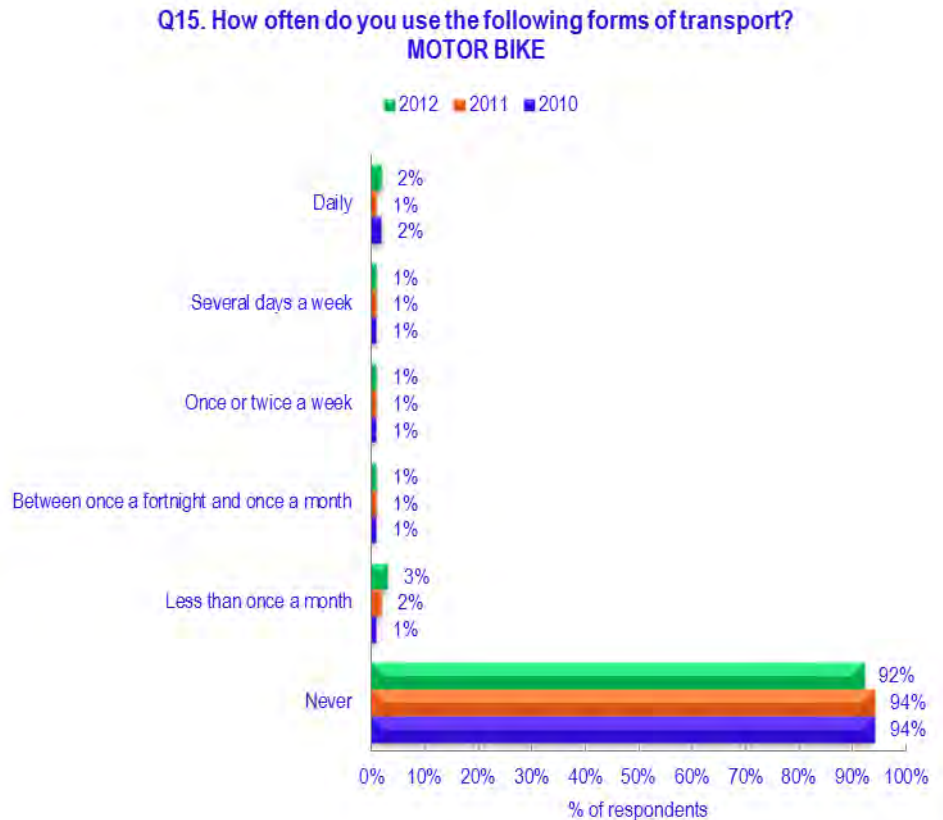


3.8.7 Once or twice a week was more likely to be named by those aged 18 to 40 (22%).

- 3.8.8 Never had a higher incidence of being named by those aged over 40 (61%), in particular those 55 to 64 (64%) and 65 plus (83%), those from older couple households with no children at home (65%) and older single / widowed / divorced households with no children at home (73%), those with an income of under \$20,000 per annum (70%) and those who have lived in Darwin for ten years or more (60%).

### **Motor Bike**

- 3.8.9 The overwhelming majority (92%, down from 94% in 2011 and 2010) of those surveyed indicated that they never used a motor bike as a form of transport, however, others indicated they used a motor bike:
- Daily (2%, up slightly from 1% in 2011 and unchanged from 2010)
  - Several days a week (1%, unchanged from 2011 and 2010)
  - Once or twice a week (1%, unchanged from 2011 and 2010)
  - Between once a fortnight and once a month (1%, unchanged from 2011 and 2010)
  - Less than once a month (3%, up slightly from 2% in 2011 and up from 1% in 2010)



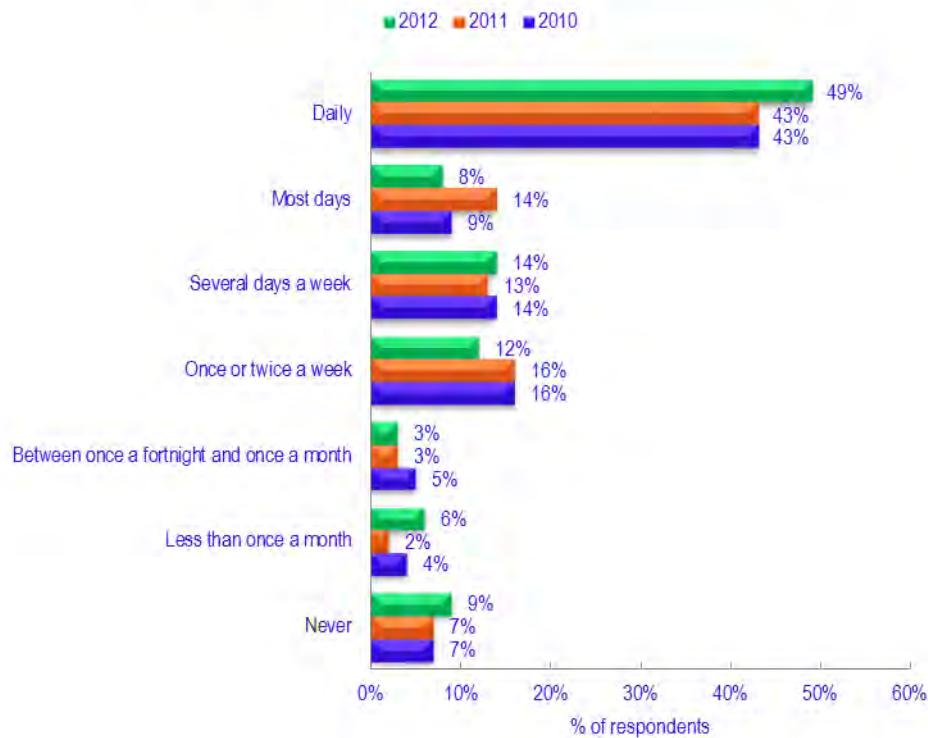
3.8.10 Those who never ride a motorbike were more likely to be females (96%).

### Walking

3.8.11 Almost half (49%, up from 43% in 2011 and 2010) of those surveyed indicated that they walked daily as a form of transport, while other frequencies identified included:

- Most days (8%, down from 14% in 2011 and down slightly from 9% in 2010)
- Several days a week (14%, up slightly from 13% in 2011 and unchanged from 2010)
- Once or twice a week (12%, down from 16% in 2011 and 2010)
- Between once a fortnight and once a month (3%, unchanged from 2011 and down from 5% in 2010)
- Less than once a month (6%, up from 2% in 2011 and 4% in 2010)
- Never (9%, up from 7% in 2011 and 2010)

Q15. How often do you use the following forms of transport?  
WALKING



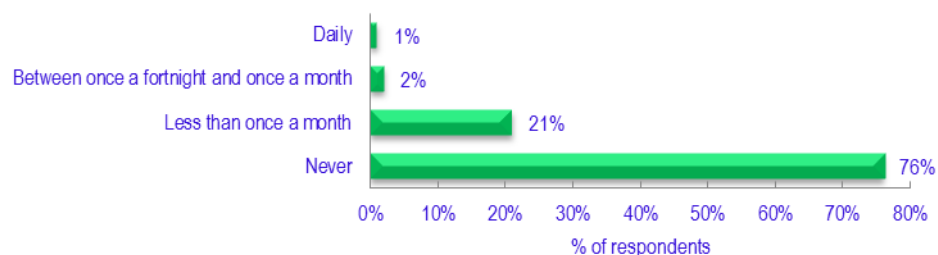
3.8.12 There were few variances to these responses among the groups surveyed.

**Private Hire Car**

3.8.13 Approximately three quarters (76%) of respondents indicated they never use private car hire as a form of transport, while among those who did, the frequencies of doing so included:

- Daily (1%)
- Between once a fortnight and once a month (2%)
- Less than once a month (21%)

Q15. How often do you use the following forms of transport?  
PRIVATE HIRE CAR



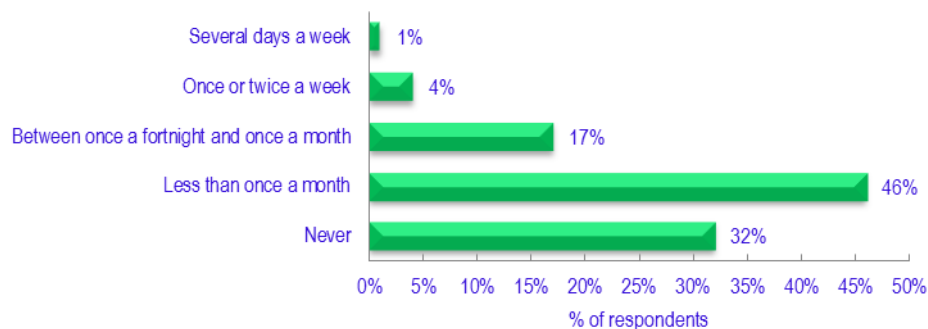
- 3.8.14 Never was more likely to be identified by those with an income of \$20,000 to \$39,999 per annum (88%).

### Taxi

- 3.8.15 Approximately one third (32%) of respondents indicated they never use private car hire as a form of transport, while among those who did, the frequencies of doing so included:

- Several days a week (1%)
- Once or twice a week (4%)
- Between once a fortnight and once a month (17%)
- Less than once a month (46%)

Q15. How often do you use the following forms of transport?  
TAXI



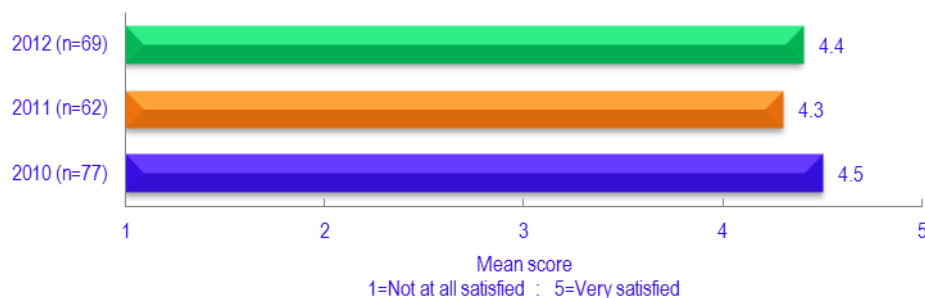
- 3.8.16 Between once a fortnight and once a month was more likely to be named by males (22%), those aged 41 to 54 (24%) and those with an income of \$100,000 to \$139,999 per annum (30%).
- 3.8.17 Less than once a month was identified by higher proportions of those from older couple households with no children at home (55%) and owners / rate payers (49%).
- 3.8.18 Never had a higher incidence of being named by those living in a house / single dwelling (35%) and those with an income of \$20,000 to \$39,999 per annum (54%).



### Level of Satisfaction with Aspects of the Contact

- 3.8.19 All residents were then asked to think of any contact that they have had with the Council, and to rate on a scale of 1 to 5, where 5 is very satisfied and 1 is very dissatisfied, their level of satisfaction with how that contact was handled.
- 3.8.20 A rating of 2.5 to 3.4 represents a mixed level of satisfaction, 3.5 to 3.9 equates to a relatively high level of satisfaction, 4.0 to 4.4 demonstrates a very a high level of satisfaction and 4.5 or above outlines an extremely high level of satisfaction.
- 3.8.21 Further, those who indicated in a prior question that they went to the Civic Centre in person (n=69) were asked to rate their level of satisfaction with a statement relating to quality of service they received in the Civic Centre.
- 3.8.22 A very high level of satisfaction was recorded for the following, among respondents who went to the Civic Centre in person, "specifically the quality of service from the front counter staff at the Civic Centre" (4.4, up from 4.3 in 2011 and down from 4.5 in 2010).

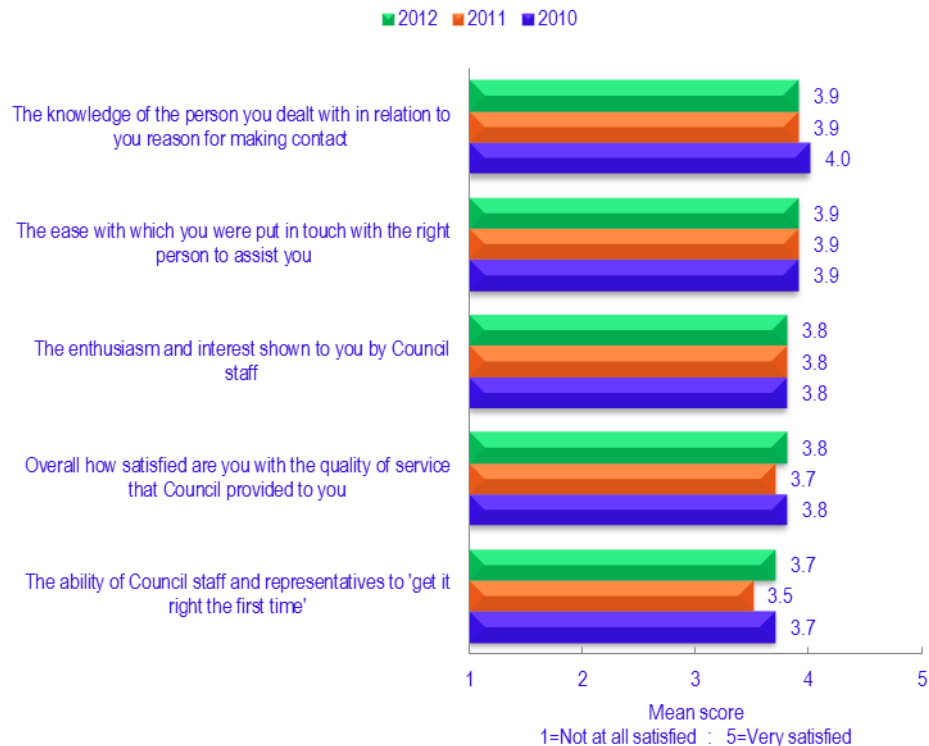
**Q16. Satisfaction with how the contact, specifically the quality of service from the front counter staff at the Civic Centre, was handled.**  
**BASE: Those who have been to the Civic Centre in person (n=69)**



- 3.8.23 There were relatively high levels of satisfaction recorded for the following:
- The knowledge of the person you dealt with in relation to your reason for making contact (3.9, unchanged from 2011 and down from 4.0 in 2010)
  - The ease with which you were put in touch with the right person to assist you (3.9, unchanged from 2011 and 2010)
  - The enthusiasm and interest shown to you by Council staff (3.8, unchanged from 2011 and 2010)

- Overall how satisfied are you with the quality of service that Council provided to you (3.8, up from 3.7 in 2011 and unchanged from 2010)
- The ability of Council staff and representatives to get it right first time (3.7, up from 3.5 in 2011 and unchanged from 2010)

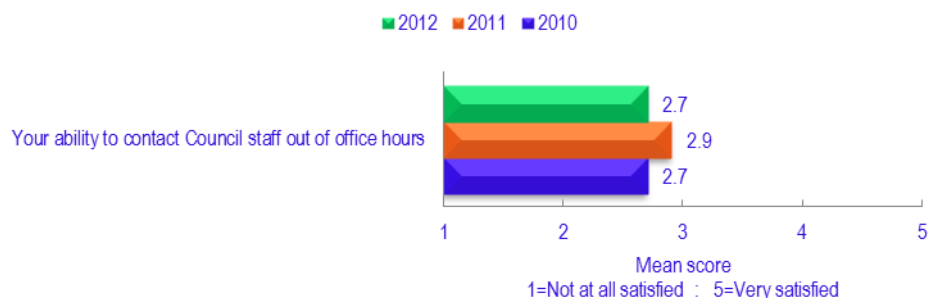
**Q16. Now thinking about any contact that you have had with Council, could you please rate how satisfied you were with how that contact was handled.**  
**RELATIVELY HIGH LEVELS OF SATISFACTION**



3.8.24

A mixed level of satisfaction was recorded for “your ability to contact Council staff out of office hours” (2.7, down from 2.9 in 2011 and unchanged from 2010).

**Q16. Now thinking about any contact that you have had with Council, could you please rate how satisfied you were with how that contact was handled.**  
**LOW LEVEL OF SATISFACTION**



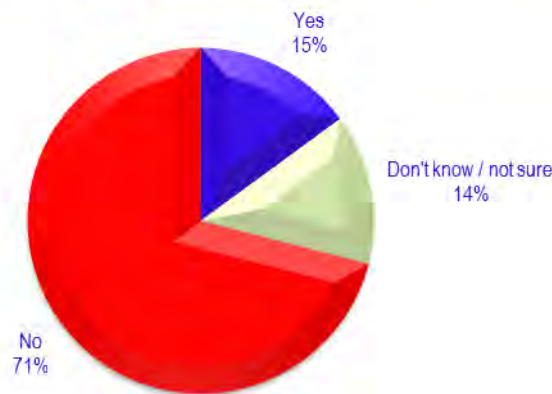
### 3.9 *Out of Office Hours Contact*

#### *Incidence of a Response*

3.9.1 Those surveyed who were dissatisfied with their ability to contact Council staff out of office hours (n=78) were asked if they got a response from the after-hours call centre.

3.9.2 Almost three quarters (71%) of these respondents did not get a response from the after-hours call centre, while 15% did and a further 14% did not know / were unsure.

17. In relation to your ability to contact Council staff out of office hours,  
Did you get a response from the after-hours call centre?  
BASE: Dissatisfied (n=78)



3.9.3 These responses were relatively consistent among the groups surveyed.

#### *Reasons for Dissatisfaction*

3.9.4 Those who were dissatisfied with their ability to contact Council staff out of office hours (n=78) were then asked why they were dissatisfied with how the contact was handled.

3.9.5 More than one third (37%) nominated lack of communication / contact as a reason why they were dissatisfied with how the contact was handled, while other responses included:

- They did not want to know / gave me the run around (22%)
- Unprofessional / bad attitude (10%)
- Dog issues were not handled (8%)

18. Why were you dissatisfied with how the contact was handled?  
BASE: Dissatisfied (n=78)



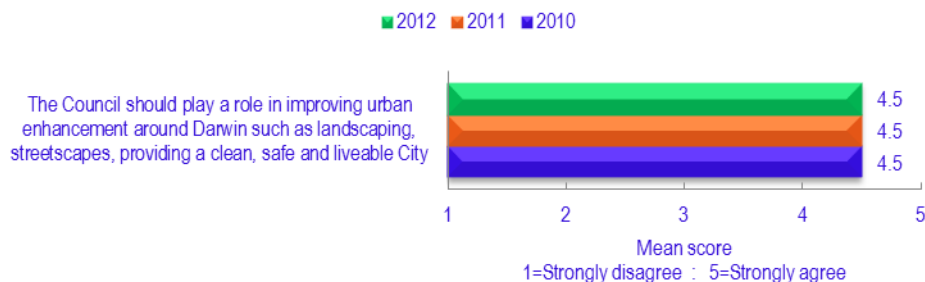
3.9.6

There were few variances to these responses among the groups surveyed.

### 3.10 *The Role of Council*

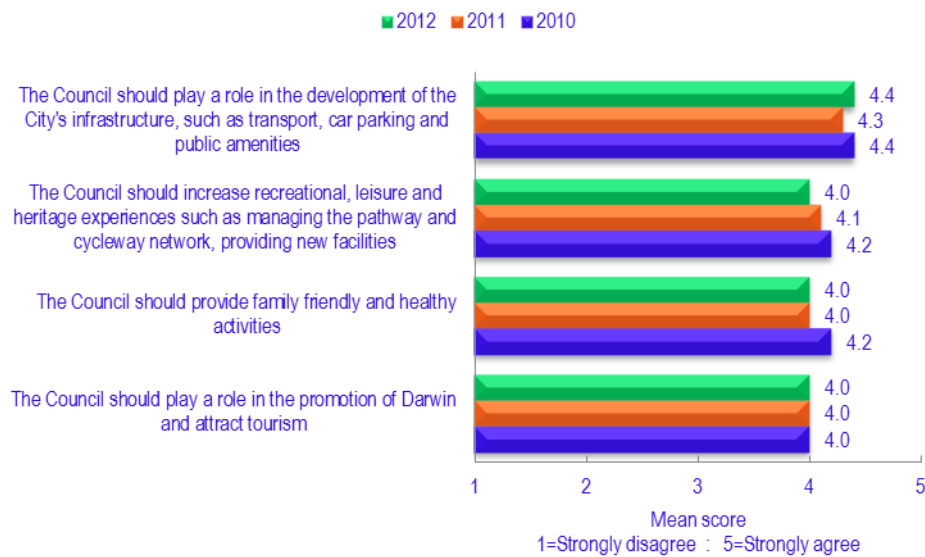
- 3.10.1 Residents were read a number of statements relating to the role of Council, and asked to rate their level of agreement with these statements on a scale of 1 to 5, where 5 represents strongly agree and 1 represents strongly disagree.
- 3.10.2 It is generally considered that an average rating of 2.5 to 3.4 represents a mixed level of agreement, 3.5 to 3.9 equates to a relatively high level of agreement, 4.0 to 4.4 indicates a very high level of agreement and 4.5 or above corresponds to an extremely high level of agreement.
- 3.10.3 An extremely high level of agreement was recorded for “the Council should play a role in improving urban enhancement around Darwin such as landscaping, streetscapes, providing a clean, safe and liveable City”, with an average rating of 4.5 (unchanged from 2011 and 2010).

**Q19. Please rate your level of agreement with the following statements.**  
**EXTREMELY HIGH LEVEL OF AGREEMENT**



- 3.10.4 The following recorded very high levels of agreement:
- The Council should play a role in the development of the City’s infrastructure, such as transport, car parking and public amenities (4.4, up from 4.3 in 2011 and unchanged from 2010)
  - The Council should increase recreational, leisure and heritage experiences such as managing the pathway and cycleway network, providing new facilities (4.0, down from 4.1 in 2011 and 4.2 in 2010)
  - The Council should provide family friendly and healthy activities (4.0, unchanged from 2011 and down from 4.2 in 2010)
  - The Council should play a role in the promotion of Darwin and attract tourism (4.0, unchanged from 2011 and 2010)

**Q19. Please rate your level of agreement with the following statements.**  
**VERY HIGH LEVEL OF AGREEMENT**

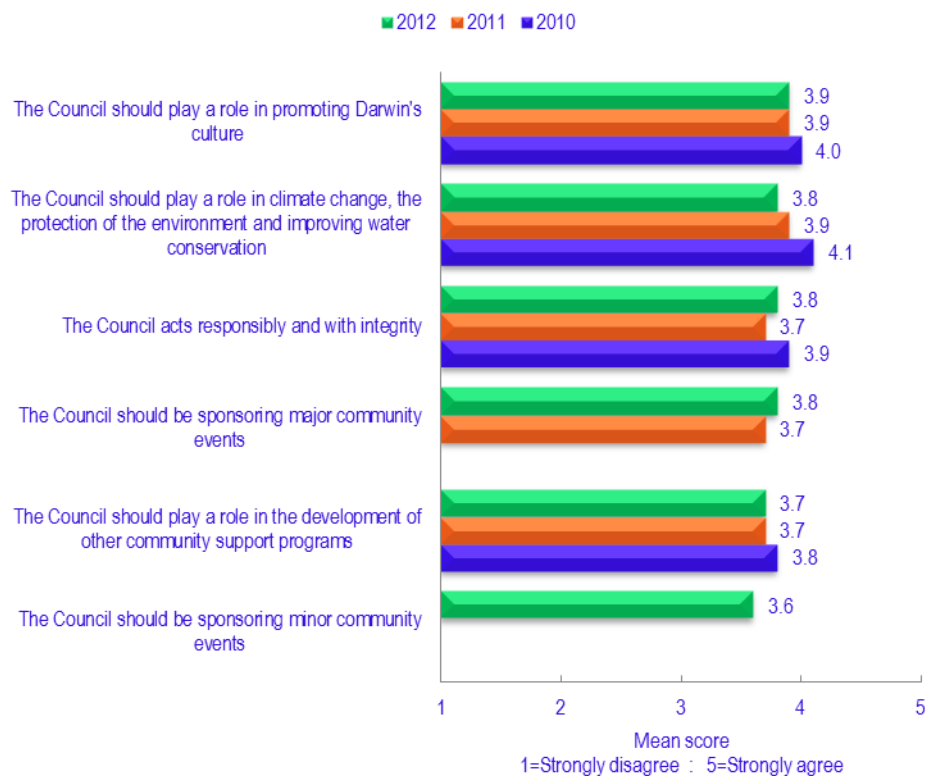


3.10.5

The following recorded relatively high levels of agreement:

- The Council should play a role in promoting Darwin's culture (3.9, unchanged from 2011 and down from 4.0 in 2010)
- The Council should play a role in climate change, the protection of the environment and improving water conservation (3.8, down from 3.9 in 2011 and 4.1 in 2010)
- The Council acts responsibly and with integrity (3.8, up from 3.7 in 2011 and down from 3.9 in 2010)
- The Council should be sponsoring major community events – e.g. Darwin Festival and the Darwin Entertainment Centre etc. (3.8, up from 3.7 in 2011)
- The Council should play a role in the development of other community support programs (3.7, unchanged from 2011 and down from 3.8 in 2010)
- The Council should be sponsoring minor community events – e.g. Nightcliff Seabreeze Festival, Arafura Games, NT Tennis Championships etc. (3.6, new statement for 2012)

**Q19. Please rate your level of agreement with the following statements.  
RELATIVELY HIGH LEVEL OF AGREEMENT**

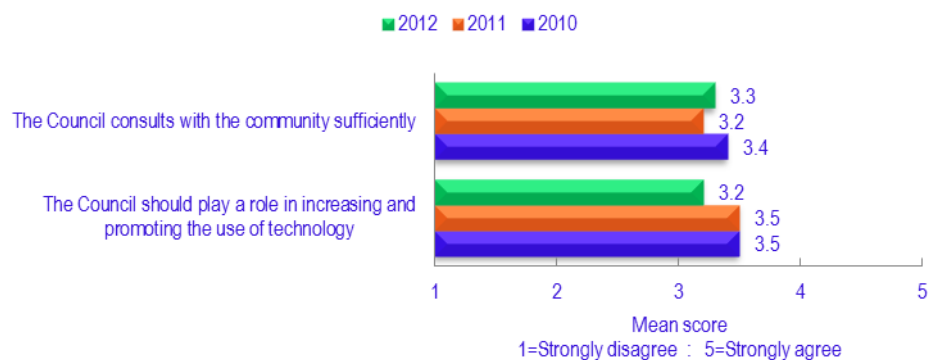


3.10.6

The following recorded a mixed level of agreement:

- The Council consults with the community sufficiently (3.3, up from 3.2 in 2011 and down from 3.4 in 2010)
- The Council should play a role in increasing and promoting the use of technology (3.2, down from 3.5 in 2011 and 2010)

**Q19. Please rate your level of agreement with the following statements.  
MIXED LEVEL OF AGREEMENT**

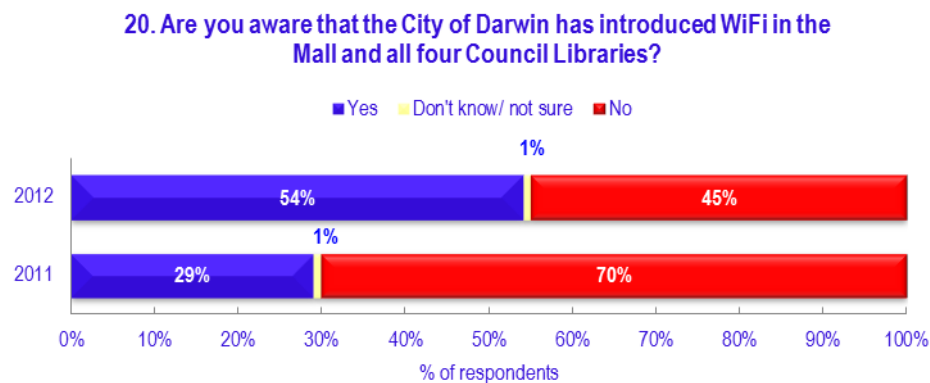


### 3.11 WiFi

#### WiFi Awareness

3.11.1 Those surveyed were asked if they were aware that the City of Darwin has introduced WiFi in the Mall and all four Council libraries. *Please note that in 2011 respondents were only asked for their awareness of WiFi in the mall, while in 2012 Council libraries was included into the question.*

3.11.2 More than half (54%, up from 29% in 2011) of the respondents surveyed were aware of the WiFi in the Mall and all four Council libraries, while 45% (down from 70% in 2011) were unaware of this.



3.11.3 There were few variances to these responses among the groups surveyed.

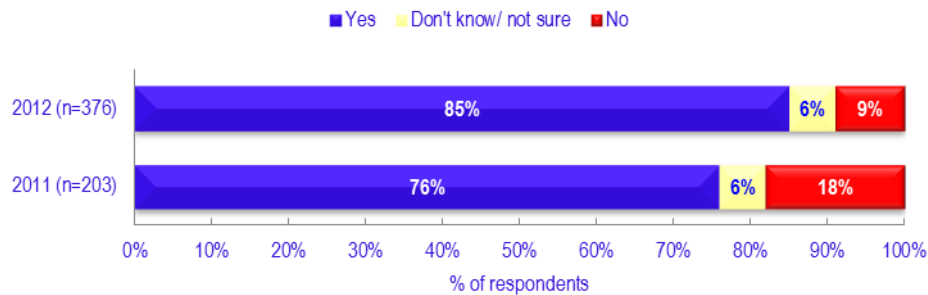
#### Value of WiFi

3.11.4 Those surveyed who were aware the City of Darwin has introduced WiFi in the Mall and all four Council libraries (n=376) were asked if they thought this was a valuable service.

3.11.5 More than four in five (85%, up from 76% in 2011) of these survey participants thought that WiFi in the Mall and all four Council libraries was a valuable service, while less than one in ten (9%, down from 18% in 2011) disagreed.



**21. Do you think the WiFi is a valuable service?**  
**BASE: Aware of WiFi in the Mall and all 4 Council Libraries**



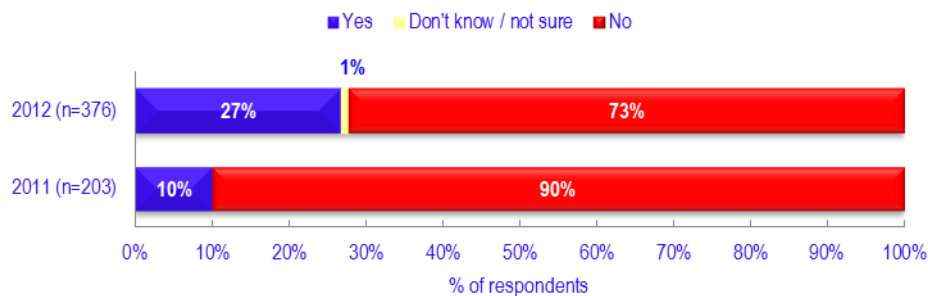
- 3.11.6 Those who thought this was a valuable service had a higher incidence of being those aged 41 to 54 (92%).

### **WiFi Usage**

- 3.11.7 Those surveyed who were aware the City of Darwin has introduced WiFi in the mall and all four Council libraries (n=376) were asked if they had used the service in any of these locations.

- 3.11.8 More than one quarter (27%, down from 10% in 2011) of these respondents had used the WiFi in any of these locations, while 73% (down from 90% in 2011) had not.

**22. Have you used the WiFi service in any of these locations?**  
**BASE: Aware of WiFi in the mall and all 4 Council Libraries (n=376)**

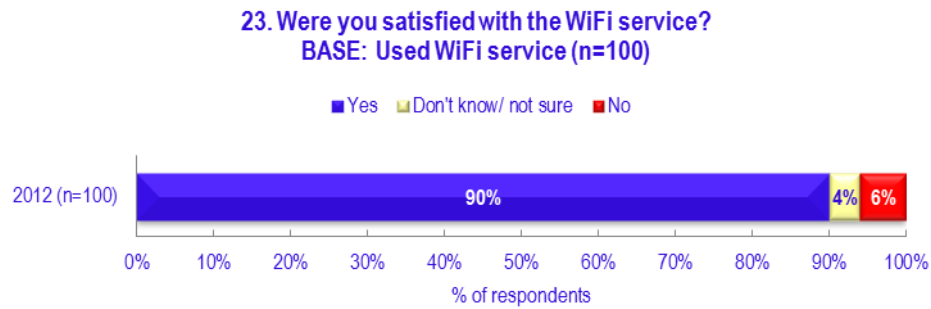


- 3.11.9 Those aged 41 to 54 (38%) were more likely to have used the service, while those aged 55 to 64 (87%) had a higher incidence of stating they have not used the WiFi service.

### Satisfaction with WiFi

3.11.10 Those who had used the WiFi service (n=100) were asked if they were satisfied with the service.

3.11.11 Nine in ten (90%) of these respondents were satisfied with the WiFi service, while just 6% were dissatisfied and a further 4% did not know / were unsure.



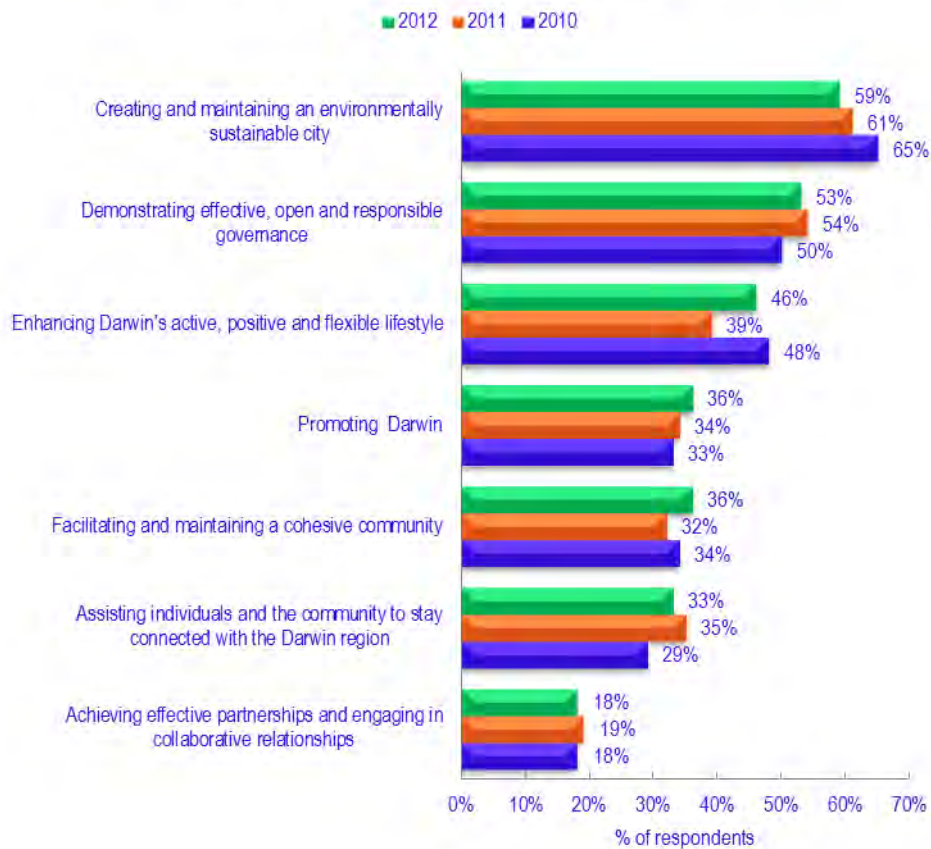
3.11.12 There were few variances to these responses among the groups surveyed.

### 3.12 Council Priorities

---

- 3.12.1 Those surveyed were then read a list of a number of roles / services and asked to identify the top three priorities of the Council from this list.
- 3.12.2 The number one priority was considered to be creating and maintaining an environmentally sustainable city (59%, down from 61% in 2011 and 65% in 2010). The other top two priorities named were:
- Demonstrating effective, open and responsible governance (53%, down slightly from 54% in 2011 and up from 50% in 2010)
  - Enhancing Darwin's active, positive and flexible lifestyle (46%, up from 39% in 2011 and down from 48% in 2010)
- 3.12.3 The remaining attributes which were considered by residents to be less of a priority but not insignificant, included:
- Facilitating and maintaining a cohesive community (36%, up from 32% in 2011 and 34% in 2010)
  - Promoting Darwin (36%, up from 34% in 2011 and 33% in 2010)
  - Assisting individuals and the community to stay connected with the Darwin region, e.g. by promoting the use of public spaces, enhancing transport system and increasing and promoting use of technology (33%, down from 35% in 2011 and up from 29% in 2010)
  - Achieving effective partnerships and engaging in collaborative relationships (18%, down slightly from 19% in 2011 and unchanged from 2010)

**Q24. Please rate from the following list, what you consider to be the top three priorities of the City of Darwin.**



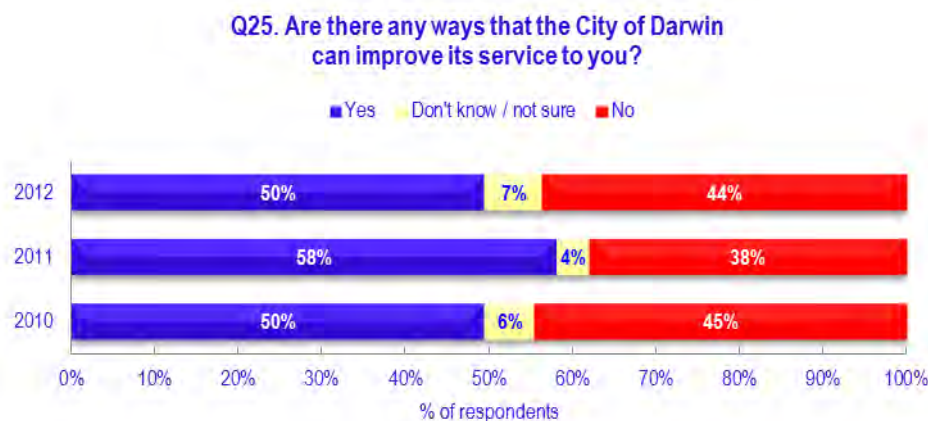
- 3.12.4 Demonstrating effective, open and responsible governance was more likely to be identified by those aged over 40 (57%).
- 3.12.5 Enhancing Darwin's active, positive and flexible lifestyle had a higher incidence of being named by those aged 18 to 40 (56%).
- 3.12.6 Assisting individuals and the community to stay connected with the Darwin region was identified by higher proportions of females (37%).

### 3.13 Service Improvements

3.13.1 Residents were asked if there were any ways in which the City of Darwin could improve its services to residents.

3.13.2 There was a mixed response, as outlined below:

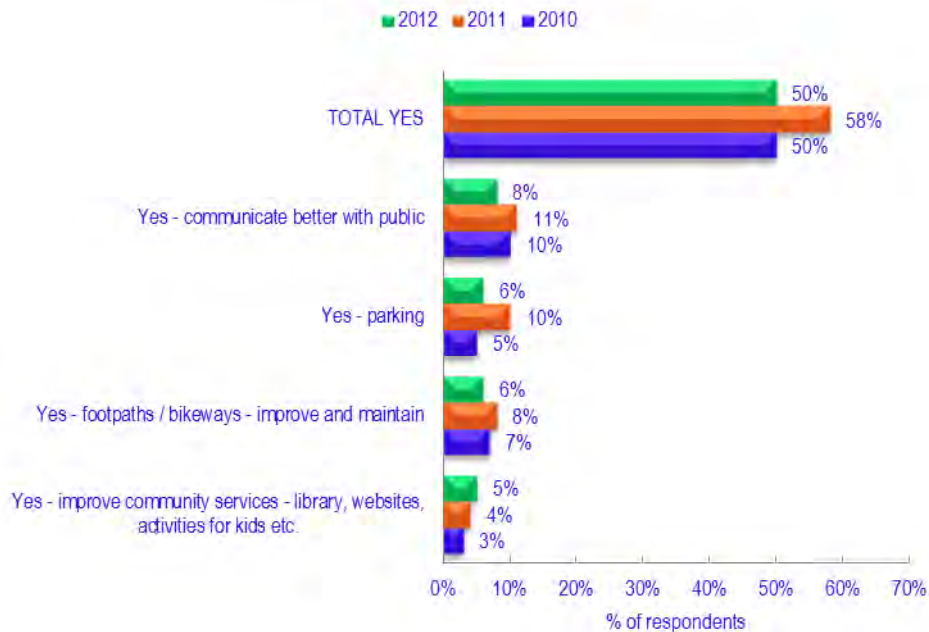
- Yes (50%, down from 58% in 2011 and unchanged from 2010)
- No (44%, up from 38% in 2011 and down slightly from 45% in 2010)
- Unsure (7%, up from 4% in 2011 and down slightly from 6% in 2010)



3.13.3 Among those who indicated that services could be improved, there were many ways in which this could be done that were identified by small proportions of respondents. These included:

- Communicate better with public (8%, down from 11% in 2011 and 10% in 2010)
- Parking (6%, down from 10% in 2011 and up slightly from 5% in 2010)
- Footpaths / bikeways – improve and maintain (6%, down from 8% in 2011 and down slightly up from 7% in 2010)
- Improve community services – library, websites, activities for children etc. (5%, up slightly from 4% in 2011 and up from 3% in 2010)

**Q25. Are there any ways that the City of Darwin  
can improve its service to you?  
TOP RESPONSES**



- 3.13.4 Those who indicated there were ways in which the City of Darwin can improve its services were more likely to be those aged 41 to 54 (62%) and owners / rate payers (53%).
- 3.13.5 Those who did not think the City of Darwin could improve its services had a higher incidence of being rental tenants (60%).

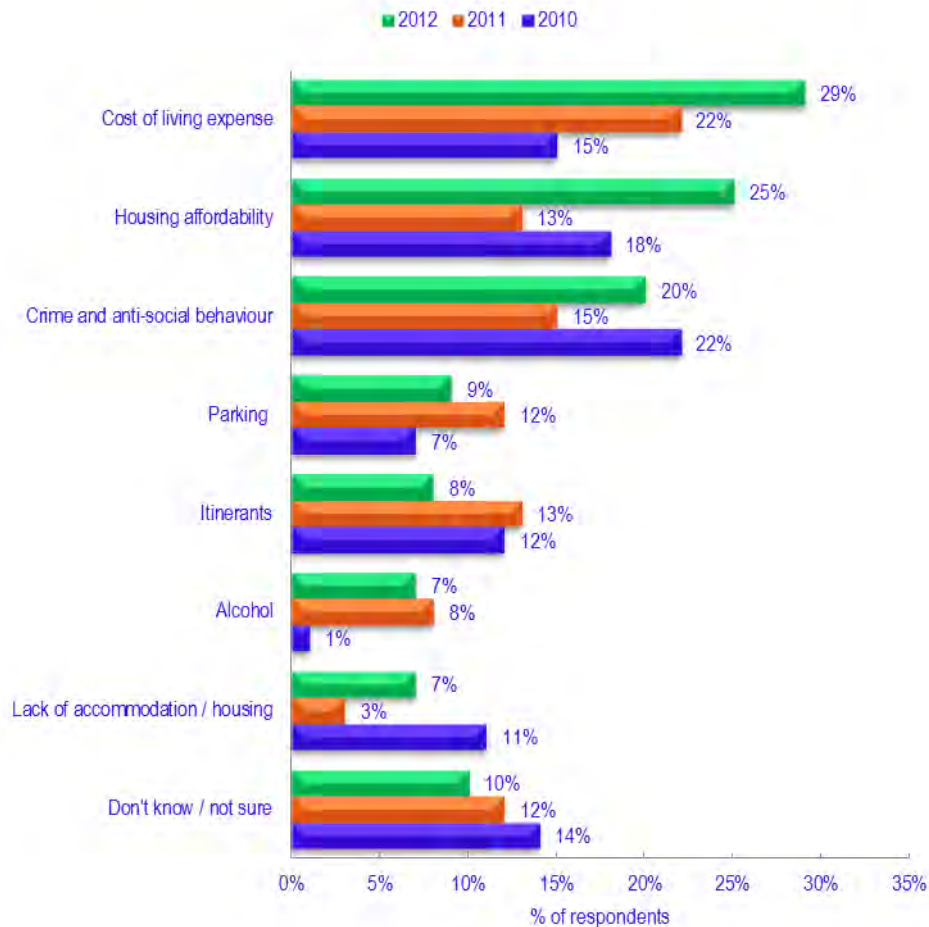
### **3.14**                      ***Key Issues and Suggestions***

---

#### **Key Issues**

- 3.14.1                      Those surveyed were asked what they considered to be the key issues currently affecting the lives of Darwin residents.
- 3.14.2                      More than one quarter (29%, up from 22% in 2011 and 15% in 2010) identified the cost of living expense as a key issue currently affecting the lives of Darwin residents, while other responses included:
- Housing affordability (25%, up from 13% in 2011 and 18% in 2010)
  - Crime and anti-social behaviour (20%, up from 15% in 2011 and down from 22% in 2010)
  - Parking (9%, down from 12% in 2011 and up from 7% in 2010)
  - Itinerants (8%, down from 13% in 2011 and 12% in 2010)

**Q26. What do you think are the key issues currently affecting the lives of Darwin residents?  
TOP RESPONSES**



3.14.3 There were few variances to these responses among the groups surveyed.

**Quality of Life**

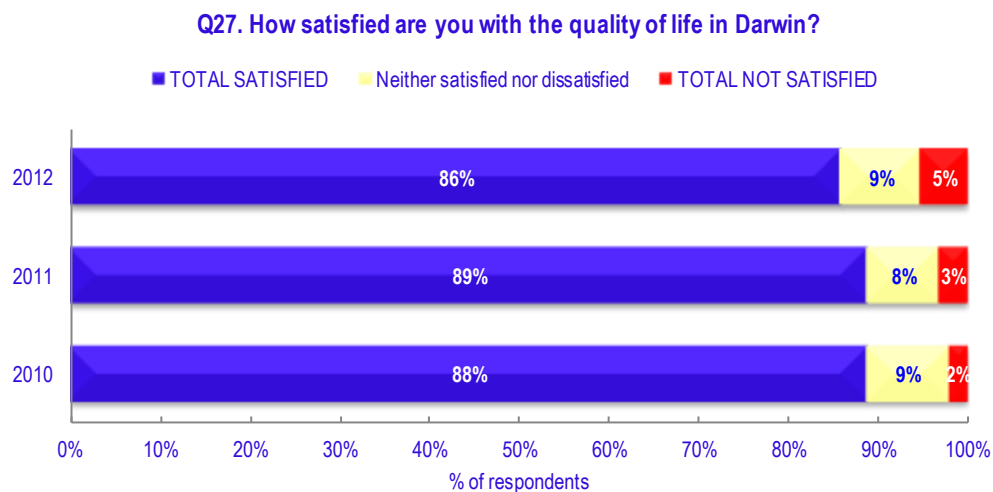
3.14.4 All residents were then asked how satisfied they were with the quality of life in Darwin.

3.14.5 Overall satisfaction with the quality of life in Darwin was very high, with an average rating of 4.2 (down from 4.3 in 2011 and 2010).



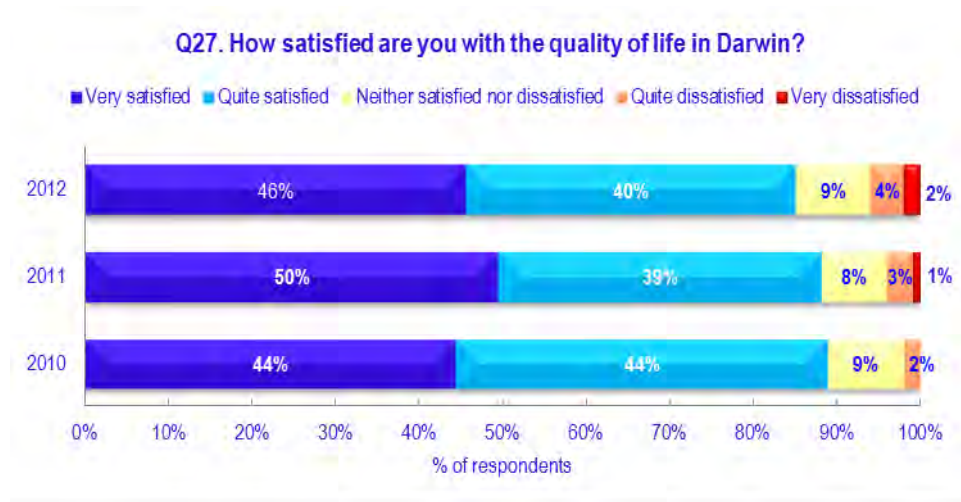


3.14.6 The majority (86%, down from 89% in 2011 and 88% in 2010) of respondents were satisfied with the quality of life in Darwin, while just 5% (up from 3% in 2011 and 2% in 2010) were dissatisfied.



3.14.7 The scaled responses were as follows:

- Very satisfied (46%, down from 50% in 2011 and up from 44% in 2010)
- Quite satisfied (40%, up slightly from 39% in 2011 and down from 44% in 2010)
- Neither satisfied nor dissatisfied (9%, up slightly from 8% in 2011 and unchanged from 2010)
- Quite dissatisfied (4%, up slightly from 3% in 2011 and up from 2% in 2010)
- Very dissatisfied (2%, up slightly from 1% in 2011 and not recorded in 2010)



3.14.8 These responses were relatively consistent among the groups surveyed.

### **Perceptions of Safety in Local Suburb**

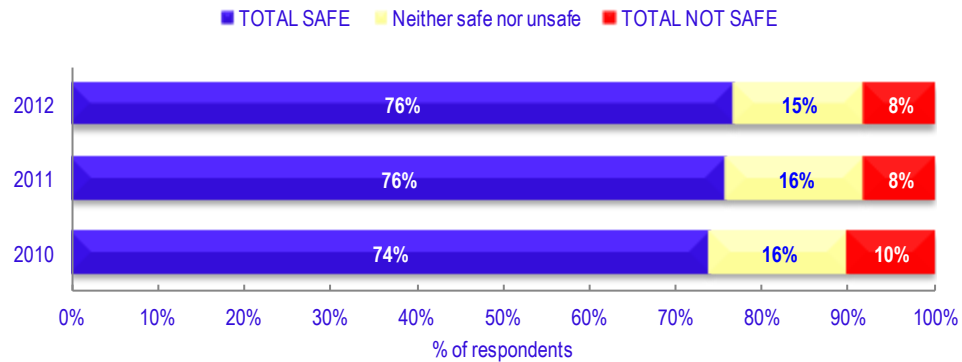
3.14.9 Those surveyed were asked how safe they felt in their local suburb.

3.14.10 The overall feeling of safety was very high, with an average rating of 4.0 (unchanged from 2011 and up from 3.9 in 2010).



3.14.11 Approximately three quarters (76%, unchanged from 2011 and up from 74% in 2010) of respondents indicated they felt safe in their local suburb, while just 8% (unchanged from 2011 and down from 10% in 2010) felt unsafe.

**Q28. How safe do you feel in your local suburb?**

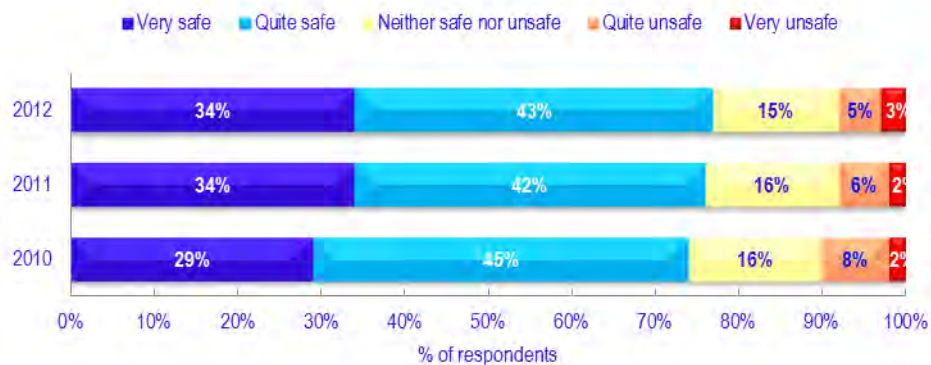


3.14.12

The scaled responses were as follows:

- Very safe (34%, unchanged from 2011 and up from 29% in 2010)
- Quite safe (43%, up slightly from 42% in 2011 and down from 45% in 2010)
- Neither safe nor unsafe (15%, down slightly from 16% in 2011 and 2010)
- Quite unsafe (5%, down slightly from 6% in 2011 and down from 8% in 2010)
- Very unsafe (3%, up slightly from 2% in 2011 and 2010)

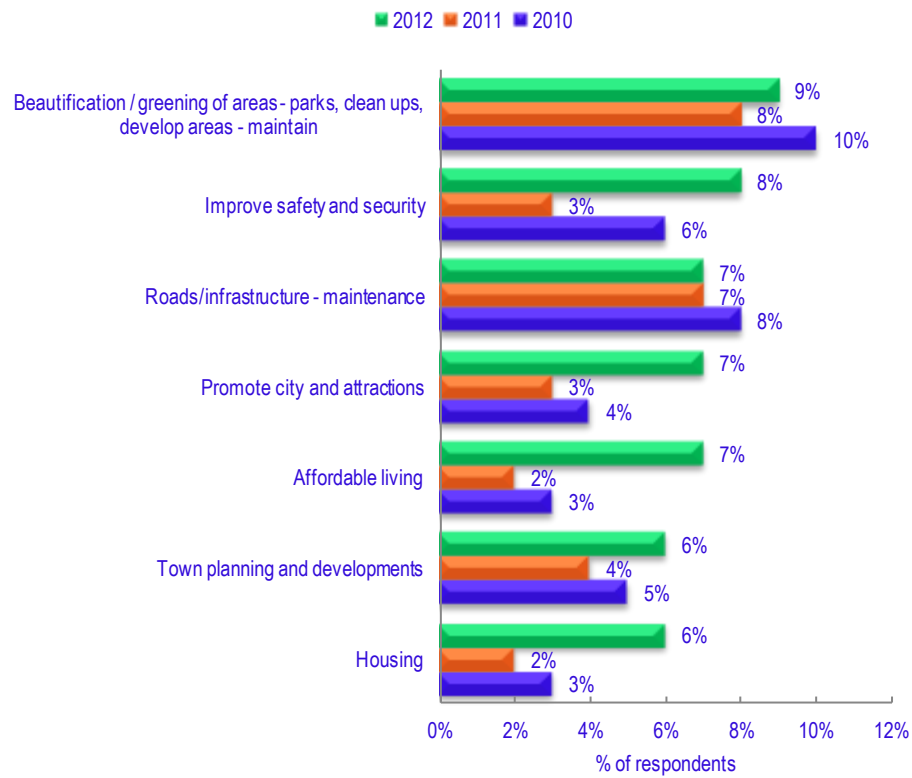
**Q28. How safe do you feel in your local suburb?**



### **Suggestions**

- 3.14.13 Residents were asked, if they had one suggestion about what the City of Darwin should be focusing on in the future, what it would be.
- 3.14.14 A variety of comments were made by small proportions of those surveyed, including:
- Beautification / greening of areas – parks, clean ups, develop areas – maintain (9%, up slightly from 8% in 2011 and down slightly from 10% in 2010)
  - Improve safety and security (8%, up from 3% in 2011 and up from 6% in 2010)
  - Affordable living (7%, up from 2% in 2011 and 3% in 2010)
  - Roads / infrastructure maintenance (7%, unchanged from 2011 and down slightly from 8% in 2010)
  - Promote city and attractions (7%, up from 3% in 2011 and 4% in 2010)
  - Town planning and developments (6%, up from 4% in 2011 and up slightly from 5% in 2010)
  - Housing (6%, up from 2% in 2011 and 3% in 2010)
- 3.14.15 Less than one in ten (9%, up from 5% in 2011 and 2010) respondents did not make a comment, while a further 7% (down slightly from 8% in 2011 and down from 11% in 2010) indicated that they did not know or were not sure.

**Q29. If you had one suggestion about what the City of Darwin should be focussing on in the future, what would it be?**  
**TOP RESPONSES**



3.14.16

There were few variances to these responses among the groups surveyed.

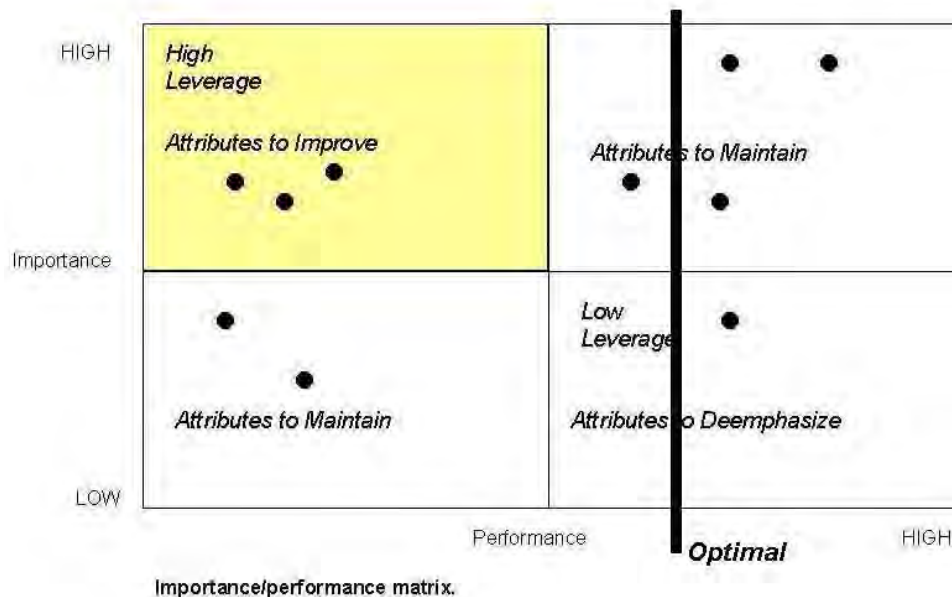
## ***Section 4***

# ***Importance/Performance Analysis***

This section further analyses the results of the Importance/Performance questions.

## 4.1 Importance/Performance Matrix

- 4.1.1 The following Importance/Performance Matrices have been developed based on the findings of Sections 3.4 and 3.5 above.
- 4.1.2 This matrix combines information about both the residents' importance and satisfaction. *Importance* is represented on the vertical axis from high at the top to low at the bottom, while *Performance* is shown on the horizontal axis from low at the left to high at the right.
- 4.1.3 The shaded top left-hand quadrant on the chart indicates the area of highest leverage for service quality improvements – where importance is high and perceptions of performance are low.
- 4.1.4 In the adjacent upper quadrant are the attributes that need to be maintained, i.e. ones that an organisation performs well and that are very important to members. The lower two quadrants contain attributes that are less important, some of which are performed well and others poorly.



4.1.5 The following charts reveal that service attributes in each of the four quadrants are:

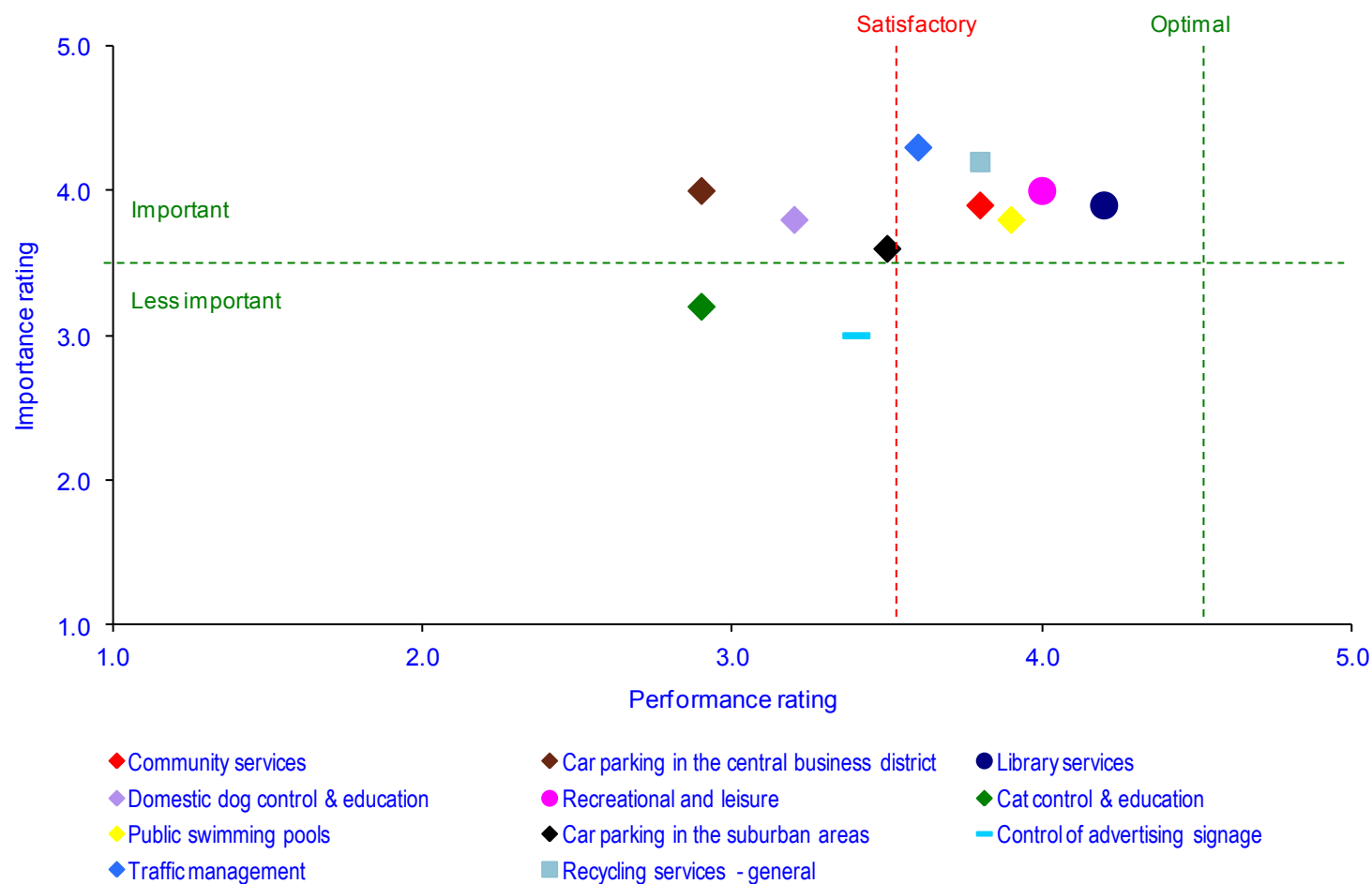
- High Priority Maintenance Strategy – traffic management, recycling services – general, community services, public swimming pools, recreational and leisure, library services, road maintenance, street lighting, maintenance of playgrounds, storm water drainage, maintenance of parks, the services provided at the Shoal Bay Waste Management Facility, maintenance of footpaths/cycle paths, the wheelie bin emptying service and recycling services – seven types of plastic can now be recycled
- Maximum Priority Improvement Critical – car parking in the central business district, domestic dog control and education, car parking in the suburban areas, public toilet maintenance and litter collection from public areas
- Medium Priority Gradual Improvement – cat control and education and control of advertising signage

4.1.6 The following similarities and changes were recorded between the 2011 and 2012 Matrices:

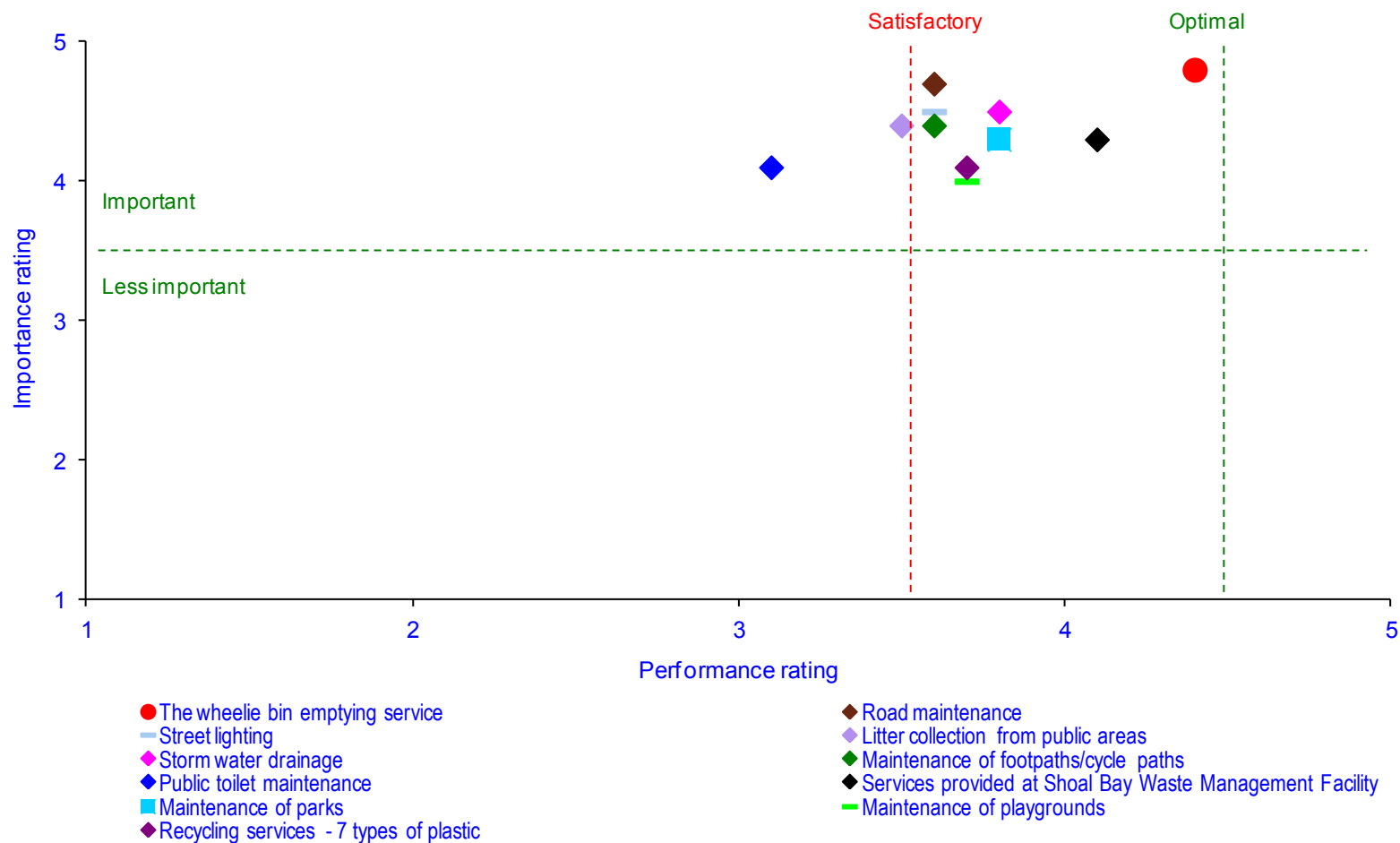
- The majority of attributes tested remained unchanged from 2011, however the main shifts recorded were that road maintenance and maintenance of playgrounds have moved from the Maximum Priority Improvement Critical to High Priority Maintenance Strategy in 2012, indicating improved satisfaction with these aspects among residents



# **IMPORTANCE OF AND SATISFACTION WITH - Services Provided by the City of Darwin (Matrix 1 of 2) -**



# IMPORTANCE OF AND SATISFACTION WITH - Services Provided by the City of Darwin (Matrix 2 of 2) -



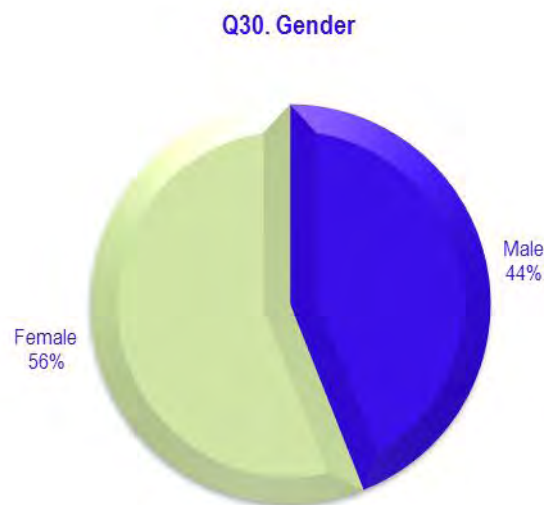
## *Appendix 1: About The Research*

## How We Did The Research

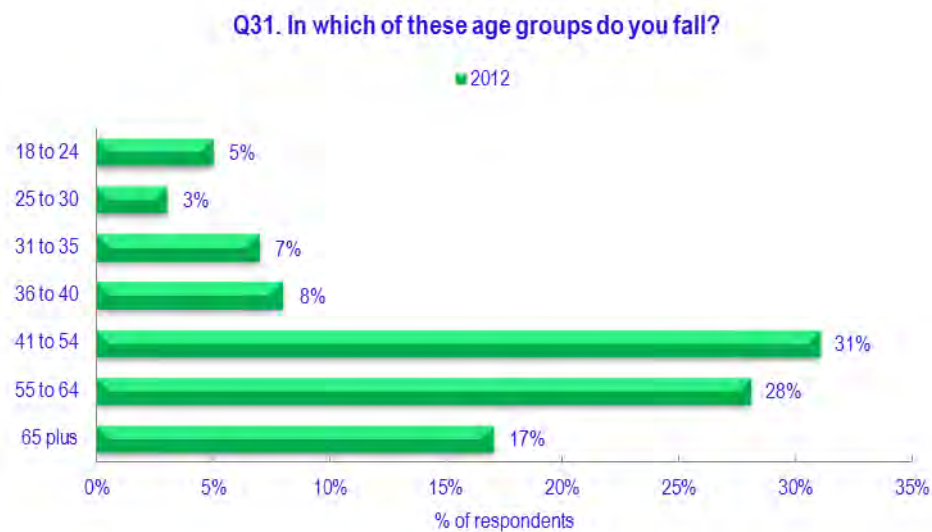
A CATI survey was conducted between July 2<sup>nd</sup> and July 17<sup>th</sup> 2012 among 700 Darwin residents.

## Who was Involved

### Gender

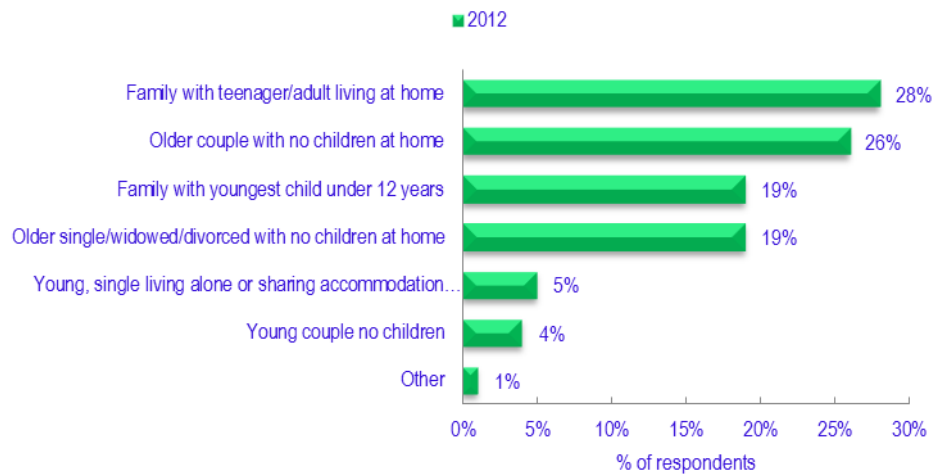


### Age group



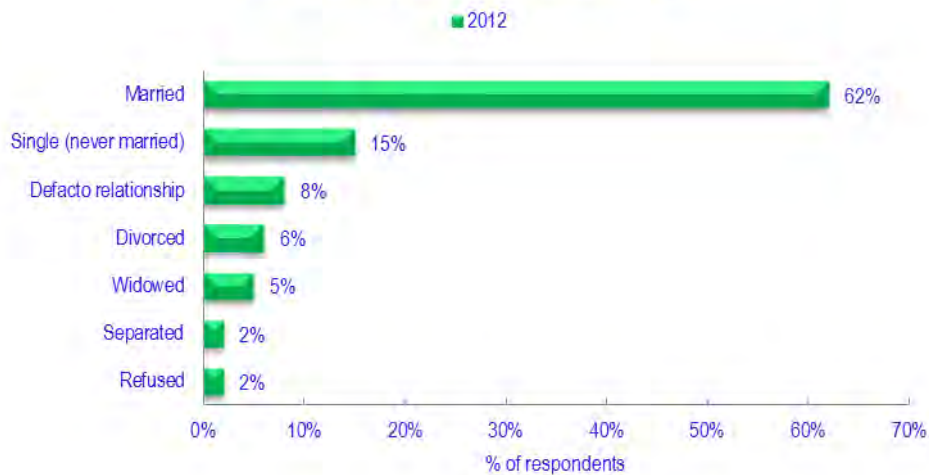
## Household Composition

### Q32. Which of the following describes your household?



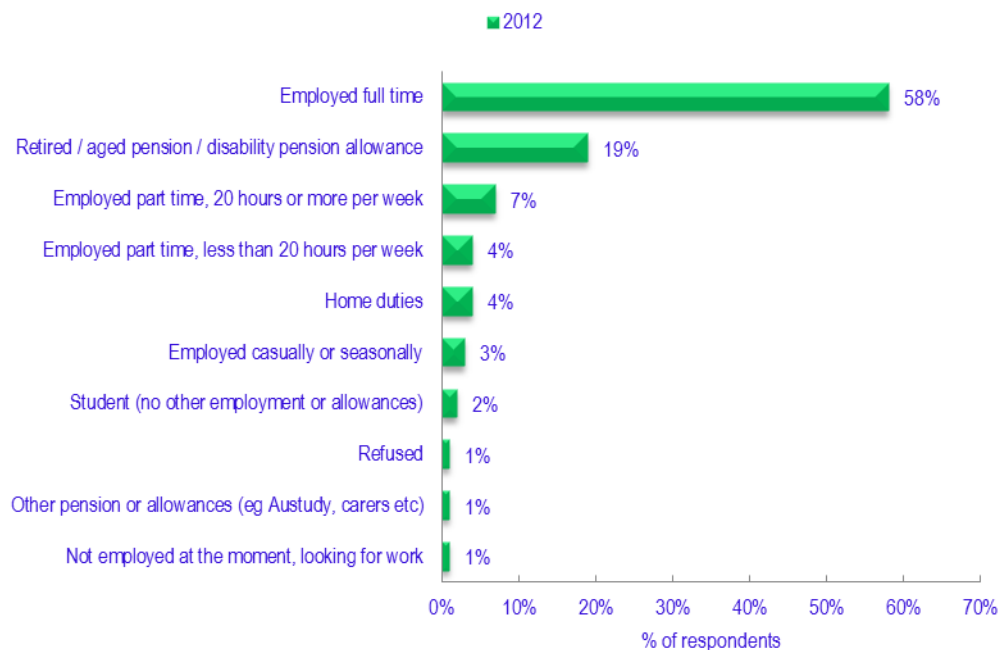
## Marital Status

### Q33. What is your current marital status?



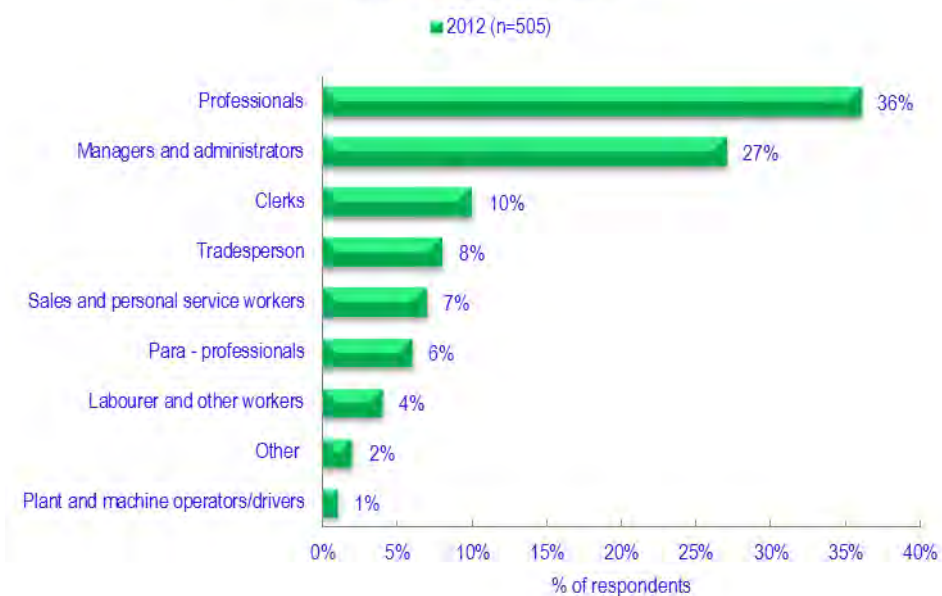
## Employment Status

Q34. From the following which best describes your employment status?



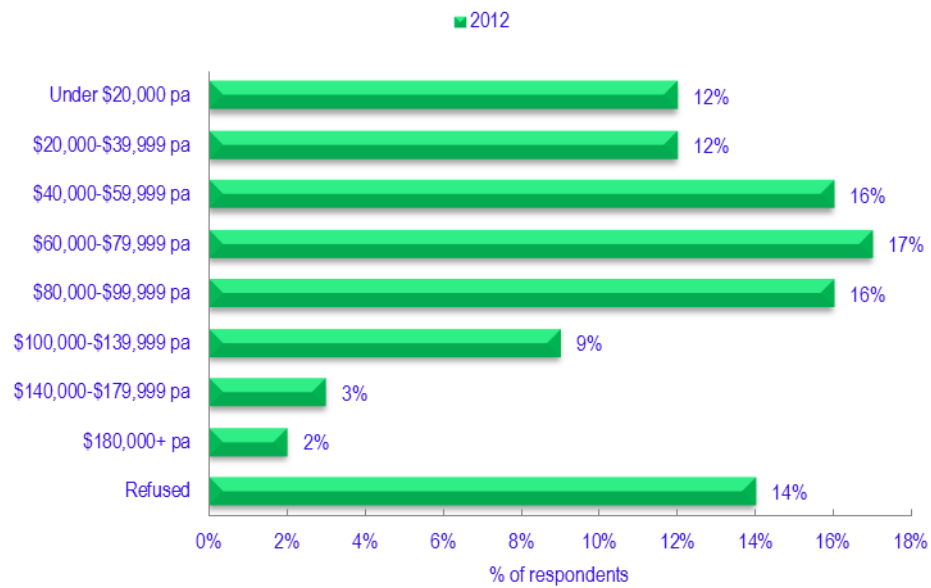
## Occupation (BASE: Employed)

Q35. Please describe your occupation.  
BASE: Employed (n=505)



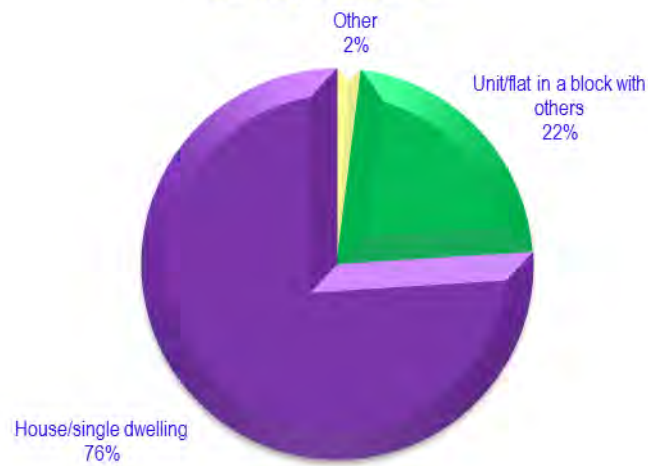
## Income

Q36. Which of these categories does your income fall into (before tax)?

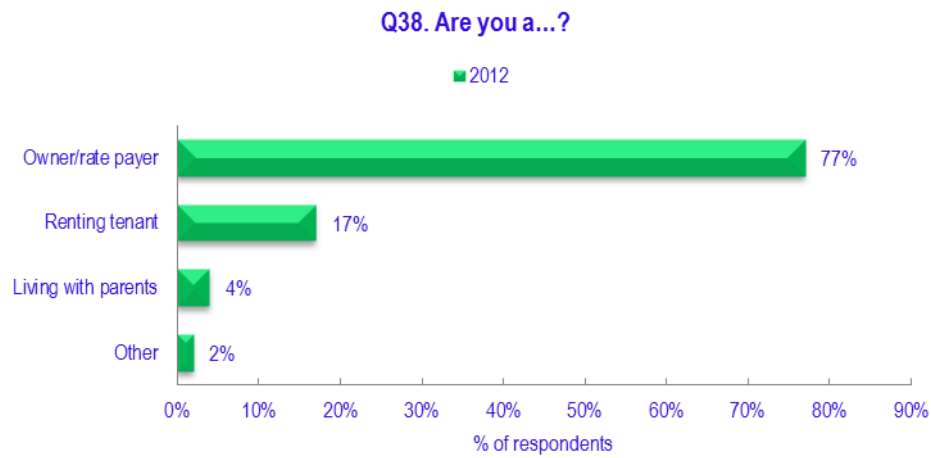


## Type of Residence

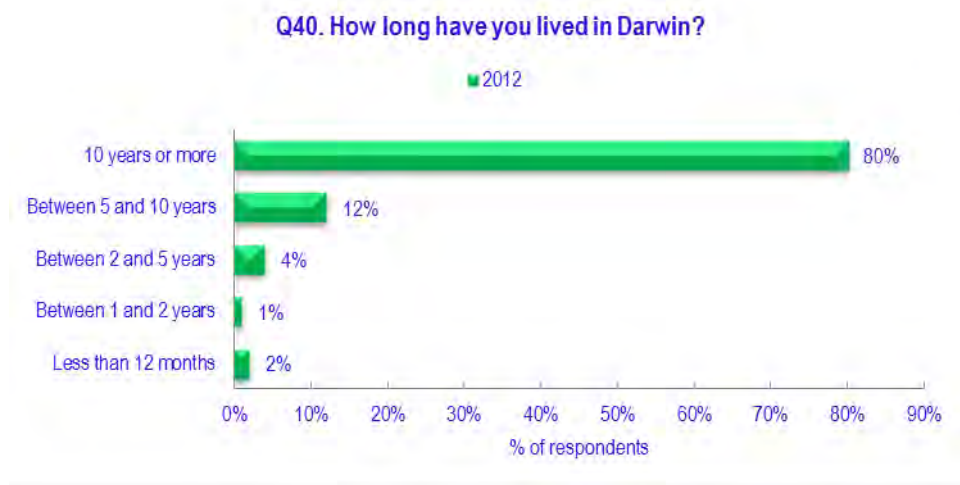
Q37. Do you live in a...?



### Type of Resident



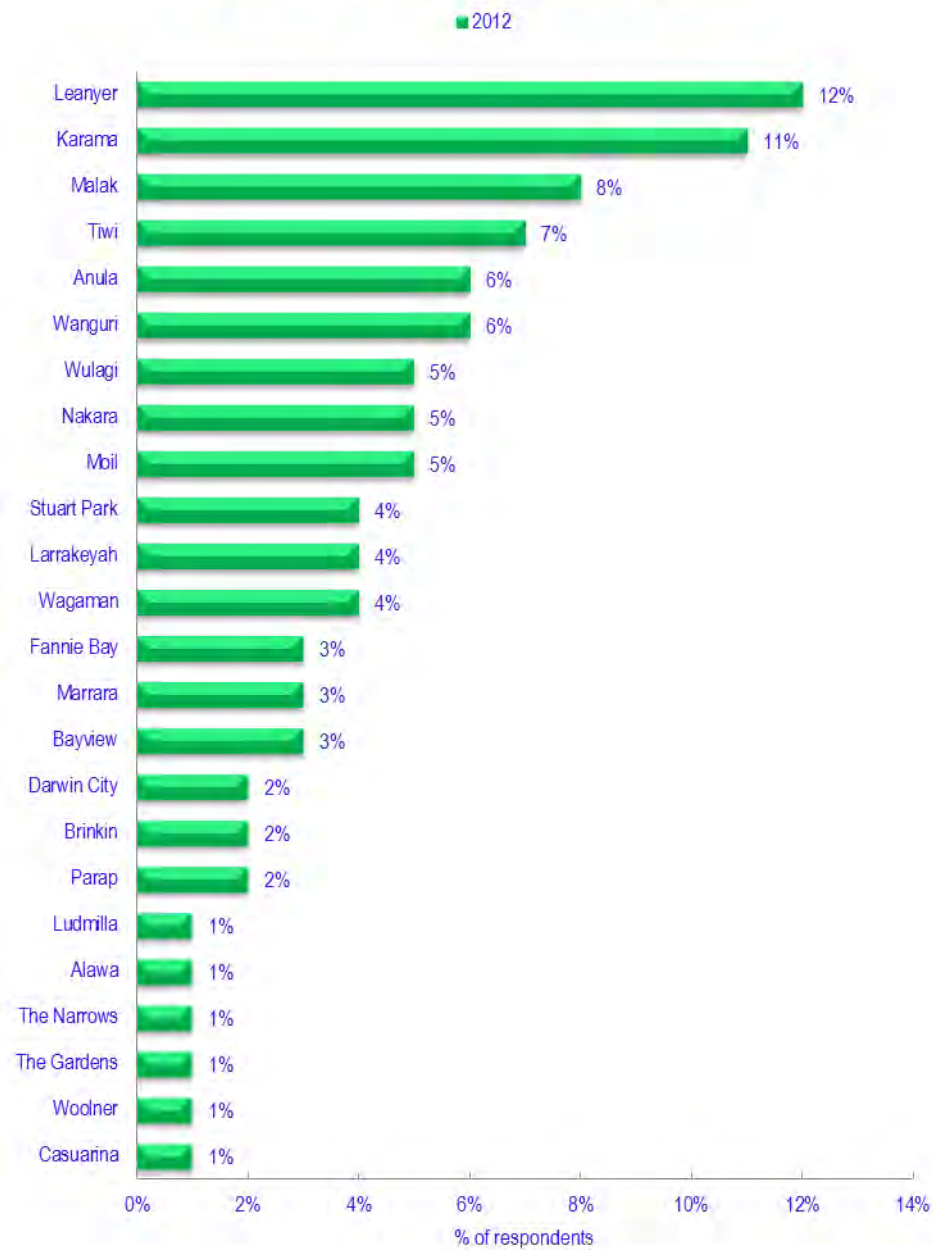
### Number of Years Lived in Darwin





**Suburb**

**Q39. Which of the following suburbs do you live in?**



1ST ORDINARY COUNCIL MEETING/OPEN

AGENDA ITEM: 14.3

**EOY PROGRESS REPORTS - STRATEGIC PLAN & MUNICIPAL PLAN****REPORT No.: 12TC0064****COMMON No.: 1230662****DATE: 11/09/2012****Presenter: Manager Strategy & Outcomes, Anne Hammond****Approved: Executive Manager, Mark Blackburn****PURPOSE**

This report presents a summary of the City of Darwin's performance as at 30 June 2012 against the both the Evolving Darwin, Towards 2020 Strategic Plan (**Attachment A**) and the 2011/2012 Municipal Plan (**Attachment B**).

**LINK TO STRATEGIC PLAN**

The issues addressed in this Report are in accordance with the following Goals/Strategies of the Darwin City Council 2008 – 2012 as outlined in the 'Evolving Darwin Strategic Directions: Towards 2020 and Beyond':-

**Goal**

7 Demonstrate Effective, Open and Responsible Governance

**Outcomes**

7.1 Effective governance

7.2 Display strong and effective leadership, within Council and across Government

**Key Strategies**

7.1.1 Continuously review service delivery to meet the communities needs and expectations

7.1.2 Minimise exposure of Council through effective risk management practices

7.2.1 Display contemporary leadership and management practices within Council

**KEY ISSUES**

- **Attachments A and B** both provide the results of Council's performance as at 30 June 2012.
- In general, performance against all projects, activities, performance measures and budget were within planned targets.
- Please note, Council identifies any significant financial variations, whether over or under budget, as not meeting the target.

**RECOMMENDATIONS**

THAT Report Number 12TC0064 entitled EOY Progress Reports - Strategic Plan & Municipal Plan, including **Attachments A & B**, be received and noted.

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 REPORT NUMBER: 12TC0064  
 SUBJECT: EOY PROGRESS REPORTS - STRATEGIC PLAN & MUNICIPAL PLAN

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## **BACKGROUND**

Throughout both reports the use of traffic light symbols and icons have been used.

These icons represent:-

- Green – the target has been achieved;
- Yellow – the result was within 10% of the target; and
- Red – the result was an unfavourable variance of greater than 10%.

It should be noted, that a number of indicators contained within the reports currently do not have targets and are identified as ‘trend’ indicators. Where possible, targets will be established as part of the 2012 review and update of the Strategic Plan. These targets will be informed by actual data collected throughout the past few years.

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% and \$10k or \$100k (regardless of the % variance).

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.

## **DISCUSSION**

### **Evolving Darwin: Towards 2020 Strategic Plan Progress (Attachment A)**

The Strategic Plan contains a suite of ‘State of the City’ indicators and also ‘Strategic Indicators’. The purpose of these indicators is to provide Council’s key decision makers with the most current information on the external environment and a quantitative assessment of how Council is progressing against achieving the goals and outcomes of the Evolving Darwin Plan.

In 2008/09 Council identified a number of key projects and actions as being the main contributors to achieving the Strategic Plan goals and outcomes. Of the 132 actions identified :-

- 97 have been completed;
- 32 are progressing within the specified timeframes;
- 2 actions have been deferred based on existing Council decisions; and.
- 1 is progressing but has fallen behind schedule.

Council has met or exceeded 70.6% of its Strategic Plan performance indicators 26.4% in progress and 3% did not achieve the target.

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### 2011/2012 Municipal Plan Progress (**Attachment B**)

Performance against the delivery of Council's programs has also been strong. Of the 49 programs that Council delivers, 38 delivered all of the planned activities per the scheduled timeframes. A further 7 programs were close to meeting the objectives. The limited number of actions that fell slightly behind schedule in 2011/12 were mainly due to staff being diverted to unplanned activities.

Each program also has performance indicators which provide a quick snapshot of either the workloads associated with program delivery or the effectiveness of the program.

Again, the majority of these indicators reached the desired level of performance.

This report also includes budget performance against each of the program areas. This information is the same as was presented to and endorsed by Council on 31 July 2012, refer Decision Number 21\310.

As shown in **Attachment B**, many programs had a greater than 10% variance of the net budget. However, this is not necessarily a bad result. Overall, Council has ended the year in a satisfactory financial position. Operating revenue and expenditure was within target as were all key financial ratios and Council continues to maintain its financially sustainable position. Please note, these figures are not final and subject to change with end of financial year adjustments.

### **CONSULTATION PROCESS**

In preparing this Report the following parties were consulted:

- Chief Officers Group;
- All Middle Managers of the City of Darwin; and
- Other key staff

### **POLICY IMPLICATIONS**

Nil impact on current policies.

### **BUDGET AND RESOURCE IMPLICATIONS**

Nil

### **RISK/LEGAL/LEGISLATIVE IMPLICATIONS**

Although there are a small number of actions and KPIs that are currently just short of meeting the targets, none represent a significant risk to Council.

### **ENVIRONMENTAL IMPLICATIONS**

Nil environmental implications.

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### **COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION**

We the Author and Approving Officers declare that we do not have a Conflict of Interest in relation to this matter.

**ANNE HAMMOND**  
**MANAGER STRATEGY & OUTCOMES**

**MARK BLACKBURN**  
**EXECUTIVE MANAGER**

For enquiries, please contact Anne Hammond on 89300531 or email:  
a.hammond@darwin.nt.gov.au.

#### **Attachments:**

**Attachment A: Strategic Plan Progress Report as at 30 June 2012**

**Attachment B: 2011/2012 Municipal Plan Progress Report as at 30 June 2012**



# Evolving Darwin

A dynamic, different and diverse city

## Strategic Directions: Towards 2020 and beyond

Progress Report as at 30 June 2012

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Any enquiries about this report should be directed to  
 Anne Hammond, Manager Strategy & Outcomes,  
 telephone (08) 8930 0531 or email [a.hammond@darwin.nt.gov.au](mailto:a.hammond@darwin.nt.gov.au).

## EXECUTIVE SUMMARY

The City of Darwin has made a commitment to regularly review and report on progress against Council's Evolving Darwin, Towards 2020 and Beyond Strategic Plan.

The Evolving Darwin plan sets out the long term direction for Council, detailing Council's vision for the municipality, the goals and outcomes that Council will strive to achieve for our community and the strategies which illustrate how Council is going to achieve these outcomes.

The Evolving Darwin plan also contains a suite of "State of the City" indicators. These indicators, although in the majority of cases are outside of Council's control, are important to monitor. These indicators help us understand the current state of our city and will allow Council to more accurately plan for future services and infrastructure that match our changing population and community needs.

The Darwin population continues to grow, up by 1.8% from last year with an estimated residential population within the Darwin municipality of 78,684. The overall greater Darwin region (incorporating Palmerston, Litchfield and the Waterfront) now totals 129,062.

Unemployment rates in the Northern Territory have started to rise with the currently rate of unemployment at 4.1%, just slightly up from 4.0% 12 months ago. The overall average Australian unemployment rate is now 5.2 %. However, Territorians are now earning 13.7% more than the Australian average which is mainly attributed mining and defence.

In terms of the City of Darwin's performance against the Evolving Darwin: Towards 2020 and Beyond Strategic Plan, the majority of the 132 actions have been completed. To date, 97 of the actions have been completed and achieved the desired results, 32 are progressing within specified timeframes, 2 have been deferred due to superseding priorities and the remaining 1 action has fallen slightly behind schedule. Contained within the report are further details including the current status of all actions.

The majority of indicators (70.6%) have been met or exceeded expectations with 26.4% in progress and just 3% not achieving the target . A number of these indicators have previously been based on trend data. Now that Council has new baseline data, targets will be set as part of the current review of the Strategic Plan and supporting indicators.

As shown throughout the report, a 'traffic light' colour coding system has been adopted. In relation to action and key performance indicator (KPI) progress, green represents being on track (within a 5% variance) 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.



## Overall performance as at 30 June 2012

Outcome		Action Performance <sup>1</sup>	KPI Performance <sup>2</sup>
<b>Goal 1: Achieve Effective Partnerships and Engage in Collaborative Relationships</b>			
1.1	Improve relations with all levels of Government		
1.2	Effectively engage with the community		
<b>Goal 2: Enhance Darwin's Active, Positive and Flexible Lifestyle</b>			
2.1	Improve urban enhancement around Darwin		
2.2	Increase recreational, leisure and heritage experiences		
2.3	Promote family friendly and healthy activities		
<b>Goal 3: Assist Individuals and the Community Stay Connected with the Darwin Region</b>			
3.1	Promote the use of public spaces		
3.2	Enhance transport systems		
3.3	Increase and promote use of technology		
<b>Goal 4: Create and Maintain an Environmentally Sustainable City</b>			
4.1	Be a leader with climate change policies		N/A
4.2	Improve water conservation		
4.3	Increase efficiency of waste management		
4.4	Enhance, preserve and protect the Darwin environment		
<b>Goal 5: Facilitate and Maintain a Cohesive Community</b>			
5.1	Facilitate community access and inclusion		
5.2	Promote Darwin's culture		
5.3	Support harmony within the community		
<b>Goal 6: Promote Brand Darwin</b>			
6.1	Increase Council's profile		
6.2	Promote our Darwin city		
<b>Goal 7: Demonstrate Effective, Open and Responsible Governance</b>			
7.1	Effective governance		
7.2	Display strong and effective leadership, within Council and across Government		

Table 1

<sup>1</sup> Action performance relates to the percentage complete of all key projects and activities that were identified in 2008 as being the main contributors to achieving the Strategic Plan goals and outcomes.

<sup>2</sup> KPI performance relates to the actual results of all measures developed to track achievement of the goals and outcomes.

## STATE OF THE CITY - Social

### Overview of Social Indicators

**Figures 1 and 2**, shows that the Darwin municipality (local government area), has again experienced population growth over the past year. The latest estimated residential population (ERP) per the ABS data shows the Darwin population is currently 78,684 up from 77,290 last year representing growth of 1.8%<sup>3</sup>. However, the recently released (first round) census data is showing a much lower figure of 72,930 (as at census night - 9 August 2011).

As reported via an ABS media release “The results show that the new Census population of Greater Darwin is 120,585, up from 105,993 in 2006 – an increase of 13.8 per cent.

The data also shows that the local government area with the biggest growth in Greater Darwin is Darwin, which now has 72,929 people up from 66,289 in 2006 – a rise of 10.0 per cent.

Housing in Greater Darwin has also seen some significant changes over the past five years with median household weekly rents up to \$360 from \$200 in 2006, an increase of 80 per cent. Median monthly household mortgage repayments also increased to \$2,167 from \$1,389 in 2006, an increase of 56 per cent”.

Using, the ERP data, the fastest growth area in the municipality occurred in Lyons with 2,062 residents, representing a growth rate of 37.05%. The other contributing factor was growth in the Inner City, with an additional 759 residents setting up home in the City, representing 15.56% growth. Growth also occurred in the following suburbs; Bayview/Woolner (8.53%), Larrakeyah (5.48%), Rapid Creek (7.35%) and Stuart Park (5.96%). All other suburbs remained relatively stable with the exception of Winnellie which decreased by 23.55% (69 people), Wanguri decreased by 9.99% (197 people) and The Gardens down by 15.76% (125 people). Refer to **Figure 3** for further information.

Again, the ERP figure for the Greater Darwin area reports higher population numbers as compared to the census data. The ERP shows that 129,062 resided in the overall Darwin Statistical Division (SD), which incorporates Litchfield and Palmerston, representing an increase of 1,530 (1.2%). Of the 1,530, 1,394 were in the Darwin municipality, 625 were within Litchfield (1.19% growth) and Palmerston experienced a decline of 730 people (-2.43%). Included in the 1,530 increase within the Greater Darwin area is the 241 residents at the Darwin Waterfront.

The 2011 ERP figure for the whole of the Northern Territory is 231,331, an increase of 0.71%.

**Figure 4** has now been updated with the 2011 census data. The findings show that the overall percentage of residents within the Darwin municipality that identified themselves as Aboriginal and Torres Strait Islander Peoples has decreased from the last census. However it should be noted that the ABS introduced a new Indigenous Enumeration Strategy as part of the collection of the 2011 Census data in order to achieve the most accurate count, therefore any direct comparisons to previous years should be cautioned.

Again using the 2011 census data, **Figure 5** break down the ‘Age’ statistics for the Darwin municipality; into three categories 0-14<sup>4</sup> and 15- 19 year olds and also 60+ years as compared to the Northern Territory and the Australian average..

<sup>3</sup> Per ABS catalogue 3218.0 Regional Population Growth, Australia. Released 30 March each year (Updated 31/07/2012).

<sup>4</sup> The City of Darwin categorises “Children” as 0 – 12 years and “Youth” as 15 – 20 years, however the ABS categories do not match exactly..

## STATE OF THE CITY - Social

As shown in **Figure 6** at the start of the time series in 1992 there was a significant difference between the NT rate of unemployment and the Australian average (8.3% compared to 10.1%). However as shown by the trend lines this gap has been diminishing over time. Over the past year the unemployment rate in the NT has again started to increase, albeit, still lower than the Australian average (NT unemployment as at July 2012 = 4.1% compared to the Australian average of 5.2%) . **Figure 7** shows a comparative number of unemployed persons in the NT against the Australian total.

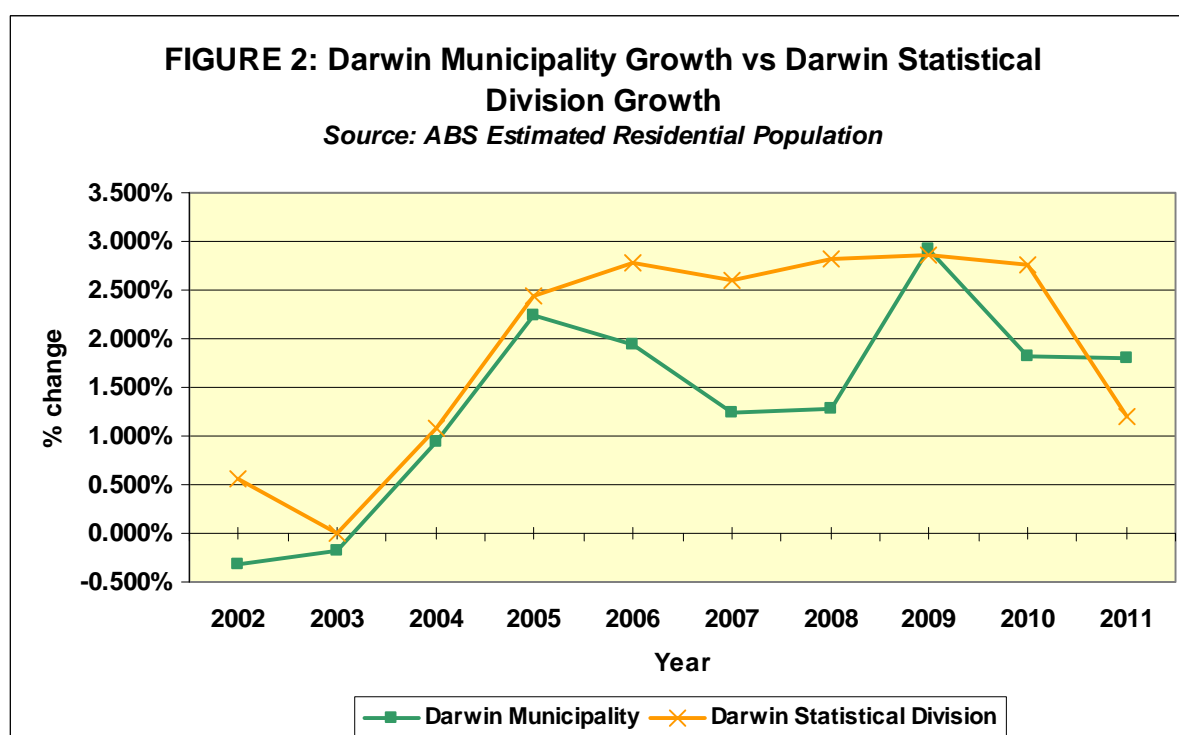
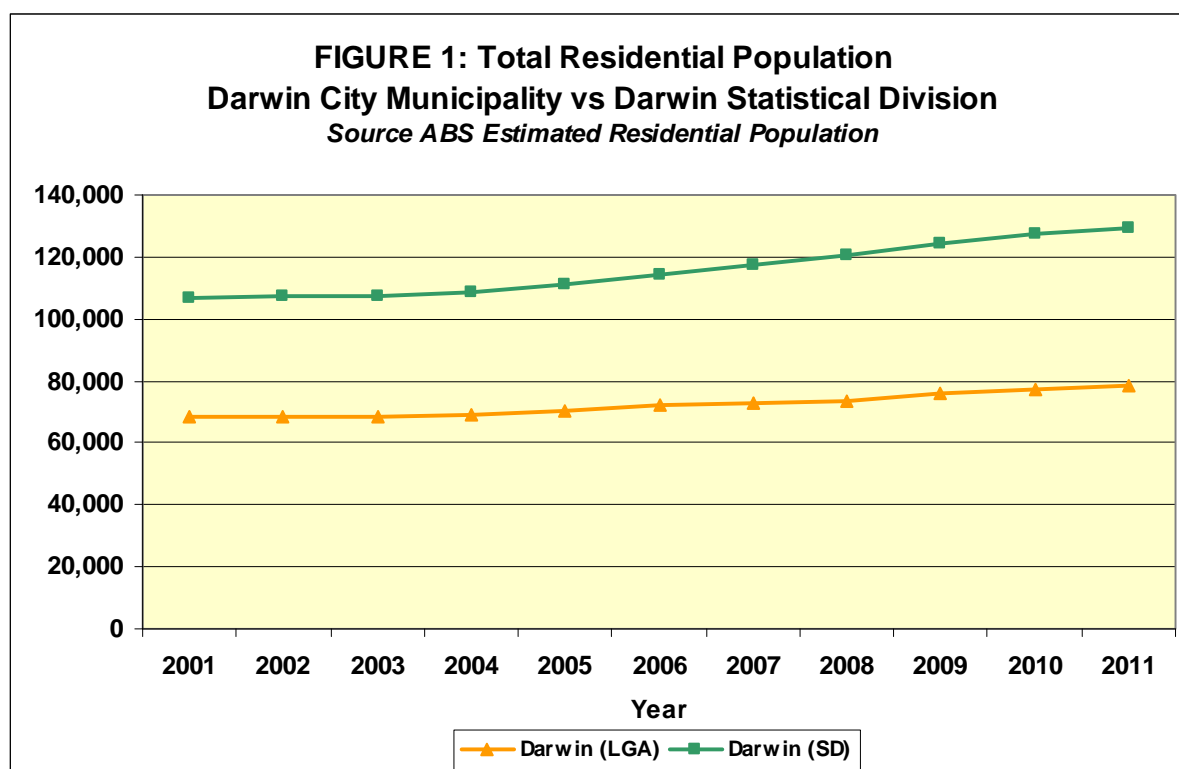
**Figures 8-11**, show the numbers of Higher Education and Vocational Education Training (VET) students attending the Casuarina Campus. All data is supplied by Charles Darwin University. These number have been revised slightly since the last report to reflect the 2012 YTD number of students.

After a recent downturn, the number of Higher Education students has again risen and the 2012 YTD figures show the highest number of students. . Between the years of 2008 to 2012, the number of students who normally reside in the NT had experienced a decline in 2010 and 2011 and is now increasing again. The number of international students continues to increase. In 2012, students from the NT represent 58.4% of overall students, followed by international students at 23.5%. Students from the rest of Australia are; Victoria 5.4%, QLD 3.5%, NSW 3.1%, SA 2.8%, WA 2.6%, ACT 0.4% and TAS 0.2%.

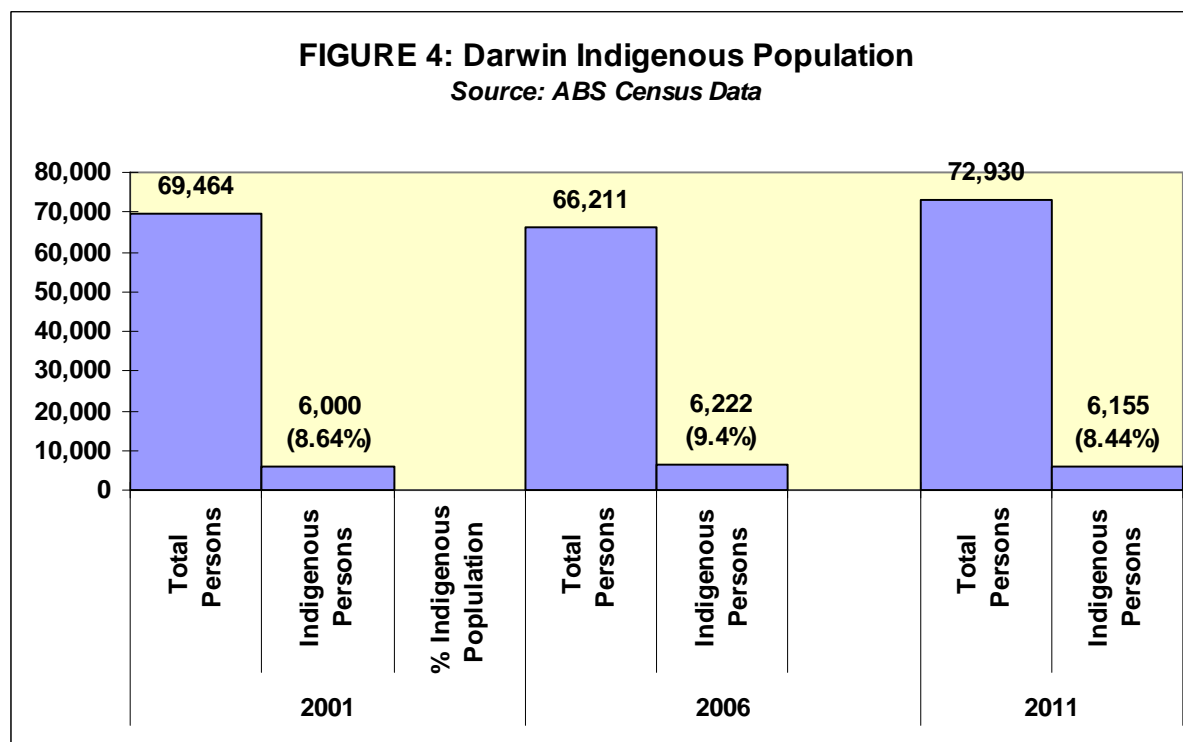
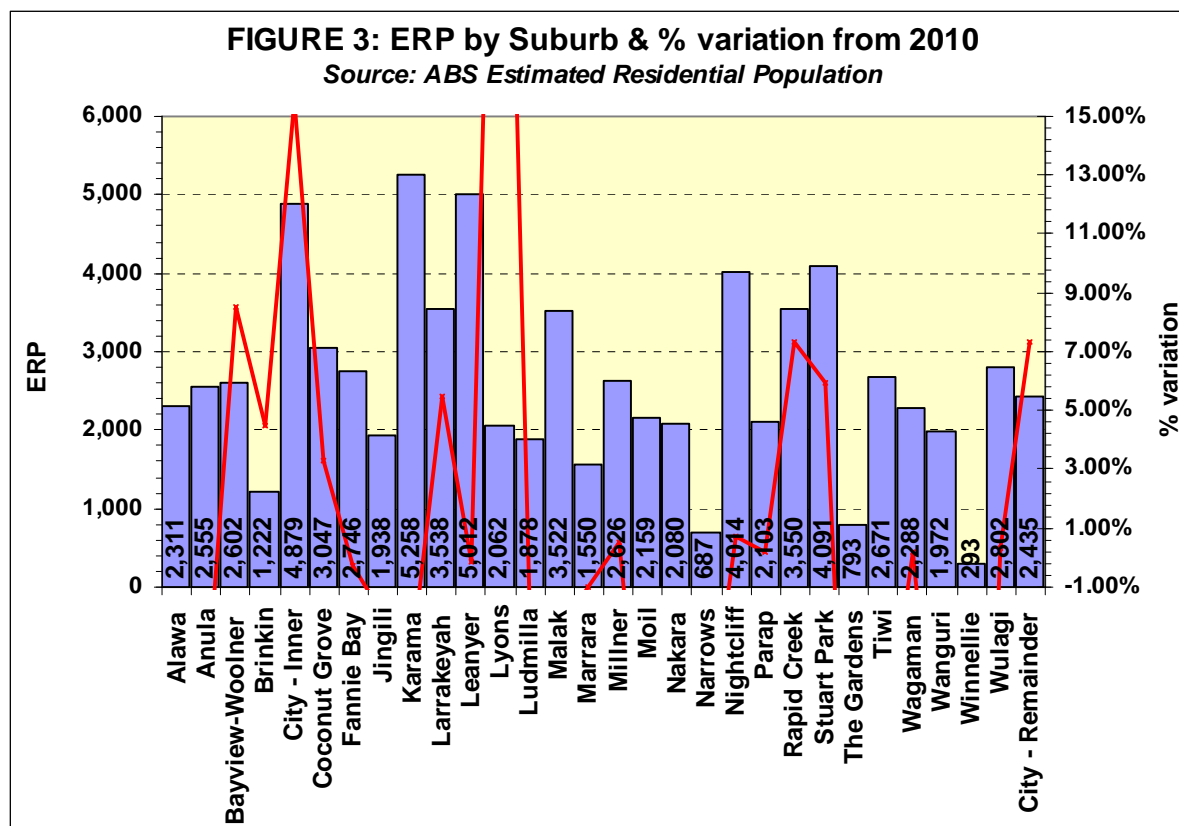
**Figure 10** identifies the countries from which the 2012 international students are from. The top three countries are; Philippines (17.4%), Nepal (11.4%), India (9.1%) and China (exc Sars and Taiwan) (8.3%). In total 60 different countries are represented at Charles Darwin University this year. Since last year, the largest increase of students has been from Timor-Leste (an increase from 0 students to 31), the other notable increase has been from Nepal (an increase of an additional 27 students).

The number of VET as shown in **Figure 11** represents the YTD figures as at 30 June (therefore not comparable to previous full year totals).

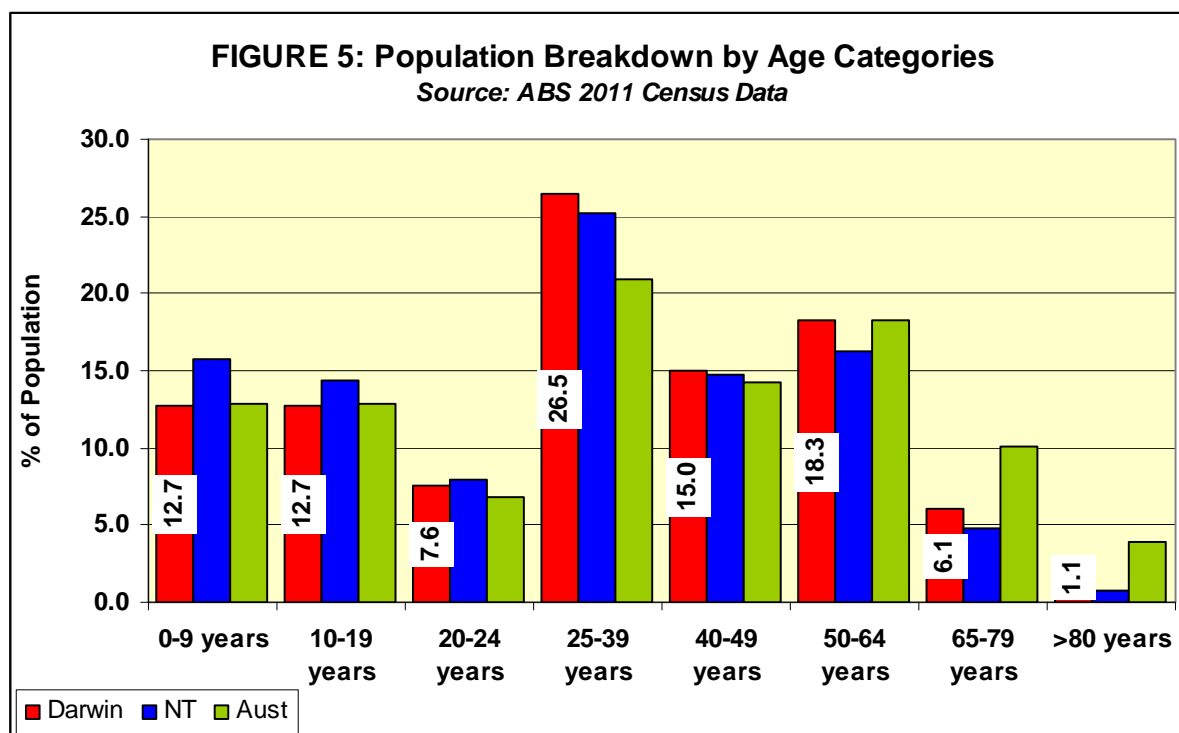
## STATE OF THE CITY - Social



## STATE OF THE CITY - Social



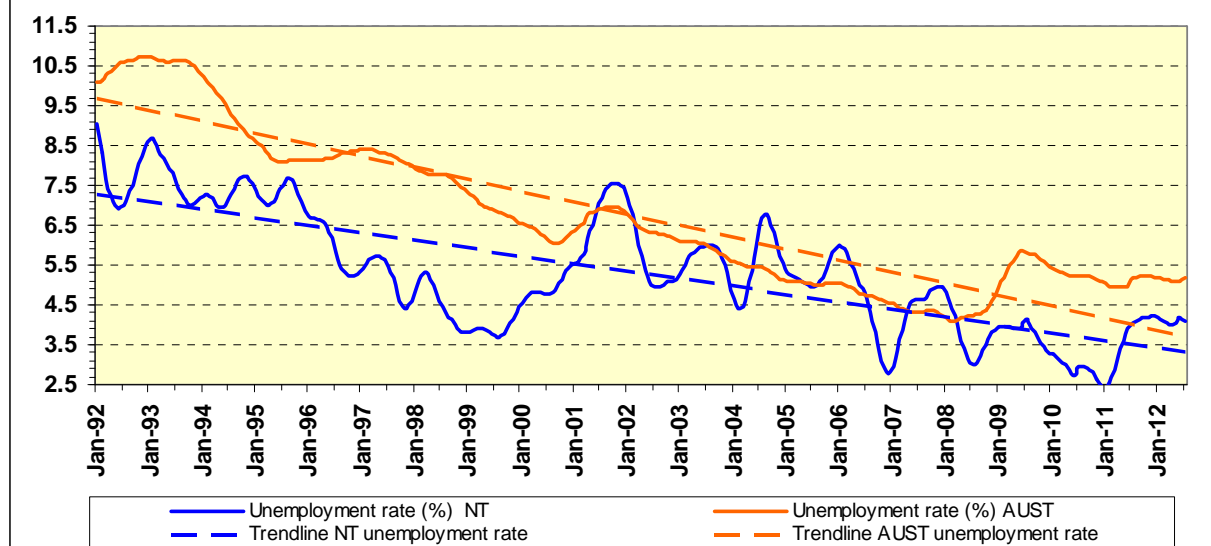
## STATE OF THE CITY - Social



## STATE OF THE CITY - Social

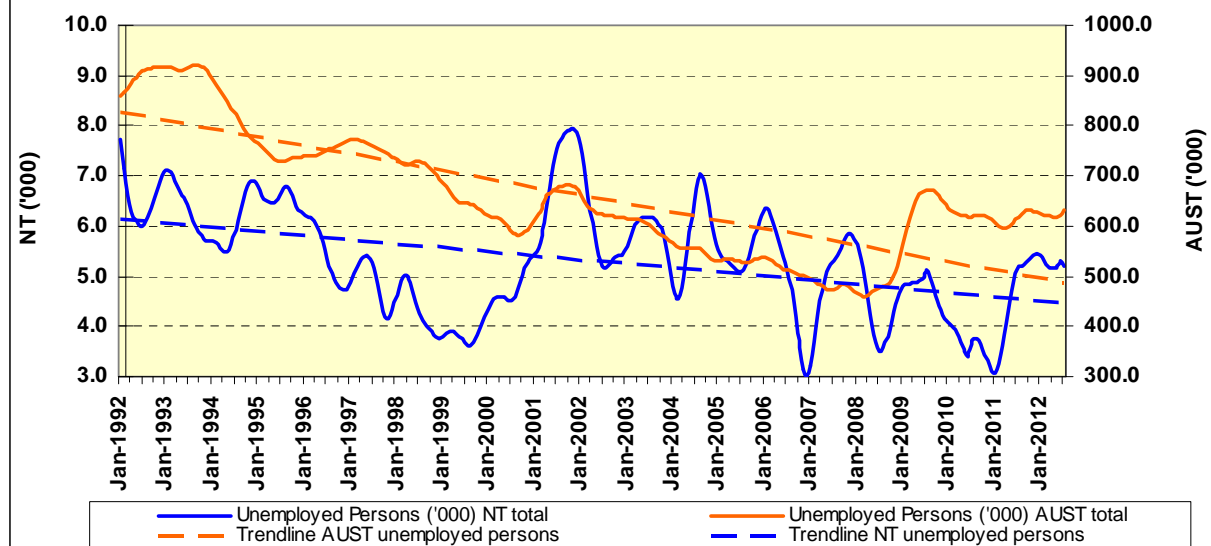
**FIGURE 6: Unemployment rate NT vs. Aust**

Source: ABS Labour Force, Australia

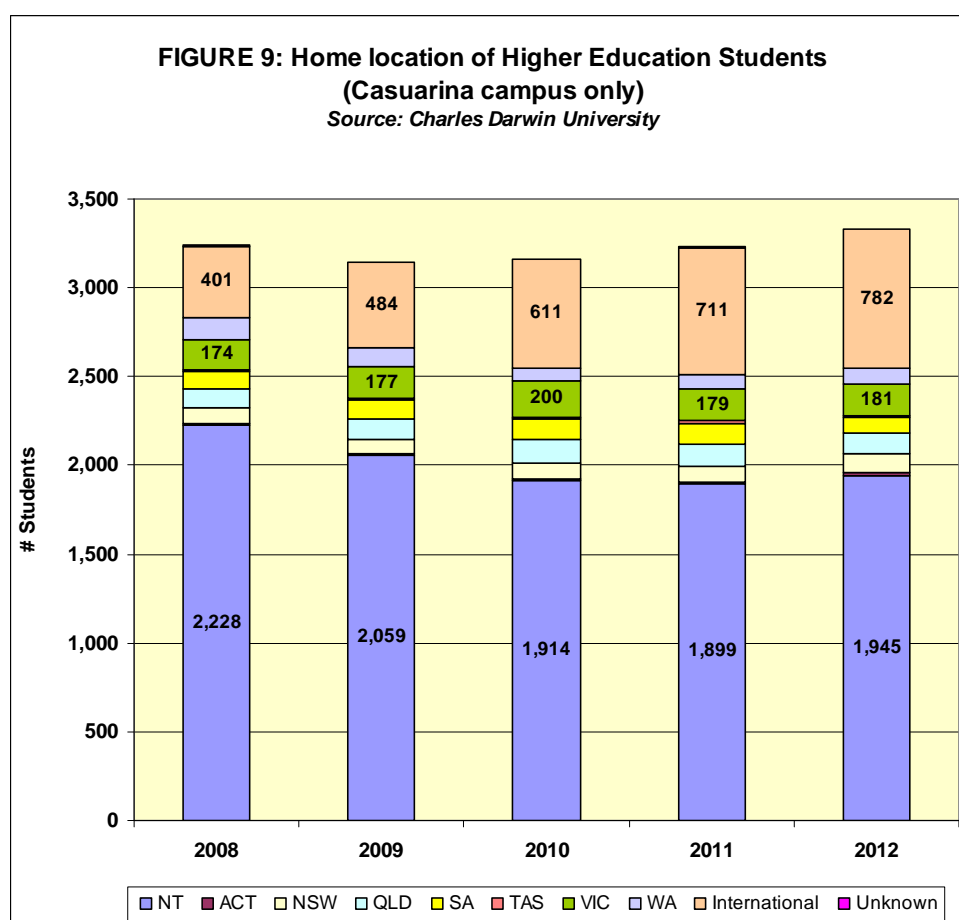
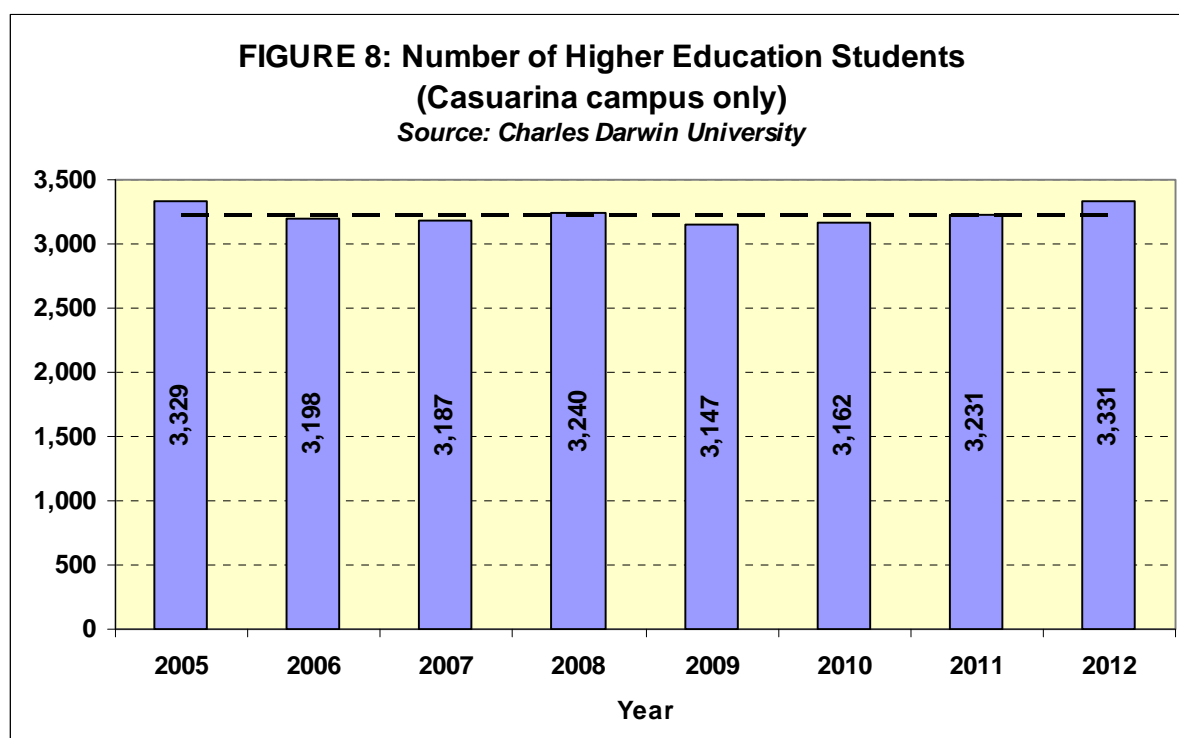


**FIGURE 7: Unemployed Persons ('000) NT vs. AUST**

Source: ABS Labour Force Australia



## STATE OF THE CITY - Social





## STATE OF THE CITY - Social

### Home location of International Students (Casuarina Campus only)

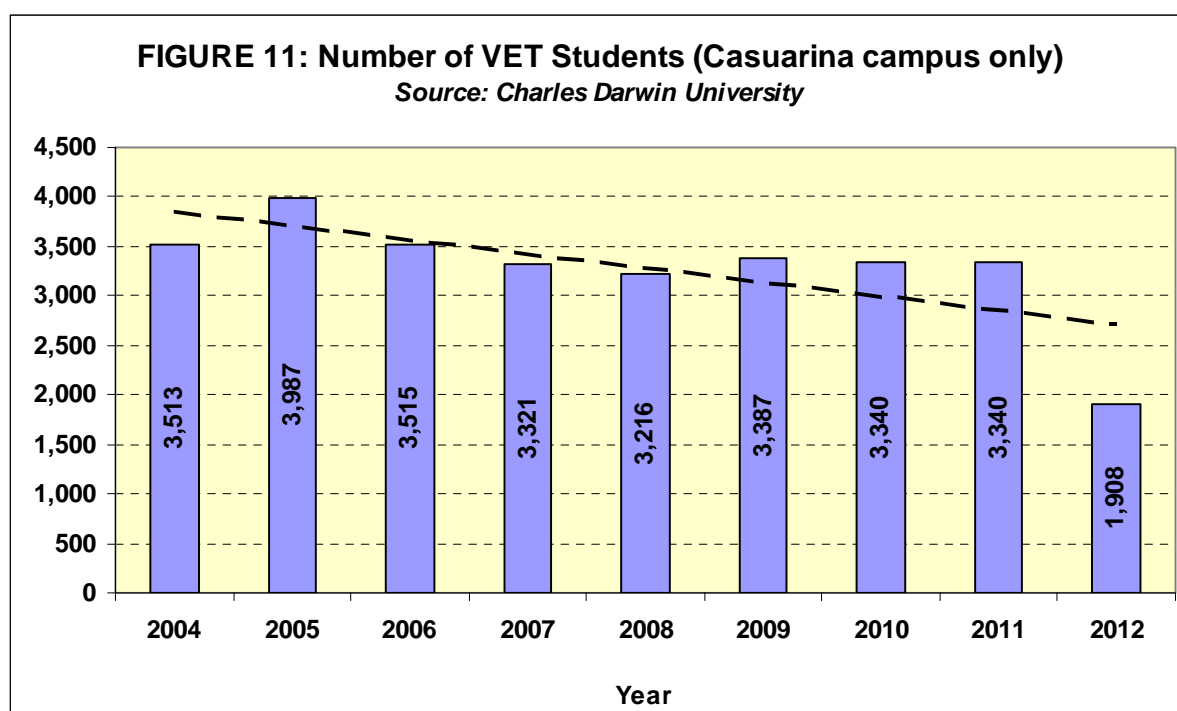
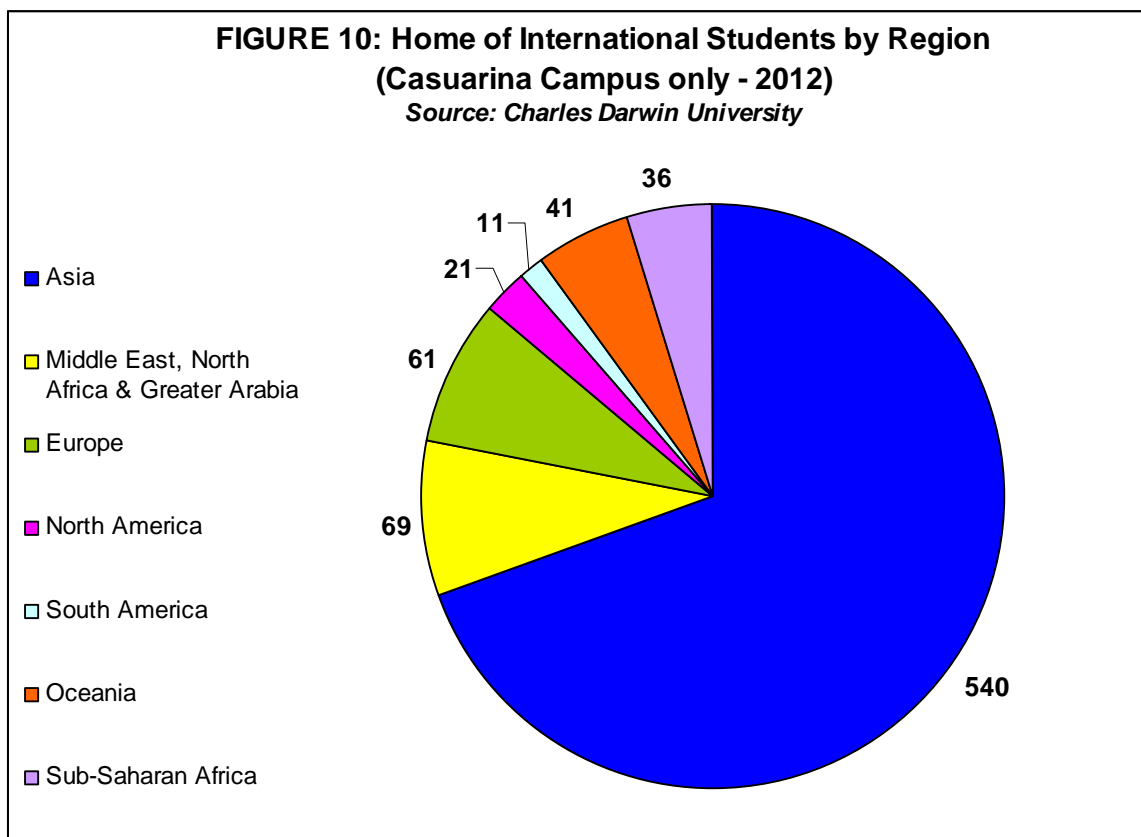
Country	2012	
	Number	%
Austria	3	0.38%
Bangladesh	43	5.50%
Botswana	1	0.13%
Brazil	7	0.90%
Burma (Myanmar)	4	0.51%
Canada	10	1.28%
China (excludes SARS and Taiwan)	65	8.31%
Chinese Asia (includes Mongolia)	1	0.13%
Colombia	3	0.38%
Cyprus	1	0.13%
Denmark	2	0.26%
Fiji	3	0.38%
Finland	1	0.13%
France	20	2.56%
Germany	13	1.66%
Hong Kong (SAR of China)	6	0.77%
Hungary	1	0.13%
India	71	9.08%
Indonesia	34	4.35%
Iran	2	0.26%
Iraq	1	0.13%
Ireland	1	0.13%
Israel	1	0.13%
Italy	3	0.38%
Japan	1	0.13%
Kenya	3	0.38%
Korea, Republic of (South)	17	2.17%
Laos	1	0.13%
Lebanon	22	2.81%
Liberia	1	0.13%
Malaysia	20	2.56%
Maldives	1	0.13%
Mexico	3	0.38%
Nepal	89	11.38%
Netherlands	1	0.13%
New Zealand	3	0.38%
Nigeria	16	2.05%
Pakistan	43	5.50%
Palau	1	0.13%
Papua New Guinea	2	0.26%

## STATE OF THE CITY - Social

Country	2012	
	Number	%
Peru	1	0.13%
Philippines	136	17.39%
Poland	1	0.13%
Portugal	1	0.13%
Russian Federation	2	0.26%
Samoa, American	1	0.13%
Seychelles	1	0.13%
Singapore	2	0.26%
South Africa	2	0.26%
Sri Lanka	7	0.90%
Sudan	1	0.13%
Sweden	7	0.90%
Taiwan	10	1.28%
Thailand	9	1.15%
Timor-Leste	31	3.96%
Uganda	1	0.13%
United Kingdom, Channel Islands and Isle of Man	4	0.51%
United States of America	8	1.02%
Vietnam	23	2.94%
Zimbabwe	10	1.28%
Unknown	3	0.38%
	<b>782</b>	<b>100.00%</b>

Table 2: Source – Charles Darwin University

## STATE OF THE CITY - Social



## STATE OF THE CITY - Economic

### Overview of Economic Indicators

**Figures 12 – 13** represents occupancy rates and takings for hotels, motels and serviced apartments (15 or more rooms) within the Darwin municipality. Seasonal fluctuations are expected for wet vs. dry season however, the last two quarters appear to be improving and are back to 2007-08 results in terms of both occupancy rates and takings from accommodation. Please note, the data is lagged therefore most recent data is as at March 2012.

**Figure 14** shows that since the end of 2007, Territorians are progressively earning more than the Australian average and the gap is widening. As at August 2007 Territorians were earning 0.36% more than the Australian average, the latest figures as at May 2012 show that Territorians are now earning an average of \$1,203.60 per week as compared to the Australian average of \$1,058.70, which is 13.7% higher.

The higher earnings are discussed in the 2011-2012 State of the Regions Report which quotes “The most rapid increase in NT Darwin, can be related to the mining boom through the defence build up in Northern Australia was also important. Defence yields high hours of work per adult because it provides full-time employment for defence personnel and frequently for their spouses”. The report goes on to state that “The ACT is unchallenged as the region with the highest wages per capita....the four Sydney regions with highly paid knowledge economy populations have just maintained their second positions....NT Darwin and WA Pilbara Kimberly come next with wages per capita of \$36,000 and over. No other region exceeds \$30,000 per capita”. However mining only represents 1% of jobs in Darwin (3.4% of jobs across NT). Within Darwin the majority of jobs are still within Public Administration and Safety (14.2%), followed closely by Health Care and Social Assistance (11.4%) and Retail (10.5%).

These increases are reflected in “Darwin’s Household Disposable” Income as shown in **Figure 15**. As shown in the graph the percentage increase in the Darwin municipality is greater than those shown for the NT or the Australian average. For the Darwin municipality, the figures have increased from \$4.030m in 2009 to \$4.135m in 2010 and is now \$4.441m in 2011.

**Figures 16 – 23** are based on data from the Real Estate Institute of NT’s “Real Estate Local Market” (RELM) report. The total number of recorded sale of houses within the Darwin municipality has increased both over the last quarter (up 5.5%) and over the past 12 months (up 29.4%). The most significant change has been a 30.7% increase in Inner Darwin since last quarter. Despite this increase in the volume sold, the median sales are only now slowly increasing. In the last quarter within the Northern Suburbs<sup>5</sup>, the highest median sales price was recorded since this time series began (March 2006) and the overall figure is up 7.7% since June 2011. House prices in Inner Darwin are still lower than the past couple of years.

It is a similar story with Unit / Townhouse sales. The recorded volume of sales are up on both the last quarter and the previous 12 months, the median sales prices are still below previous years.

As reported by the ABS on 1 Aug 2012, Perth and Darwin were the only capital cities where the annual house price had not fallen. Whilst the annual figures for house prices had fallen between 4.8% (Melbourne) and 0.9% (Sydney), Perth prices were up 1.1% whilst Darwin rose 12.3%

<sup>5</sup> It should be noted that prior to December 2011, the Real Estate Institute of NT used a single category described as “Northern Suburbs”. Since December, they have broken this down to Marrara, Nightcliff and Sanderson. An average of these 3 figures is now used for comparative purposes.

## STATE OF THE CITY - Economic

Both the house and unit vacancy rates have tightened up considerably in the last quarter. The current vacancy rate for houses is 0.7% and 0.9% for units.

The average weekly rental price for houses in Inner Darwin has risen from \$660 to \$689 over the last quarter and the annual average is up 1.4% from June 2011. More noticeably, the price for a 3 bedroom house in the Northern Suburbs rose to \$580 from \$557 last quarter. The annual average is up 10% since June 2011.

Unit rental prices also witnessed a quarterly and annual increase for both the Inner Darwin and Northern Suburbs. The average for a 2 bedroom unit in Inner Darwin is now \$504 representing a 4.3% increase since June 2011 and in the Northern Suburbs, the average price is now \$410, up 3.6% since June 2011.

**Figures 24 -25** shows the results from the Property Council of NT's third Office Market Report for Darwin as at February 2012. The reports identifies that the total amount of office space in Darwin has decreased by 10,872sqm.

The majority of Darwin Office space is graded as "Premium / A Grade" at 49.74% (an increase of 2.48 percentage points). B grade has also increased from 30.82% to 32.44%, C and D grade stock has decreased.

The total vacancy rate of office space has increased from 7.2% to 8.4%. Premium / A grade vacancies have increased, B grade stock vacancy rate has increased from 9.38% to 11.5%, C grade has increased from 15.45% to 20.8% .

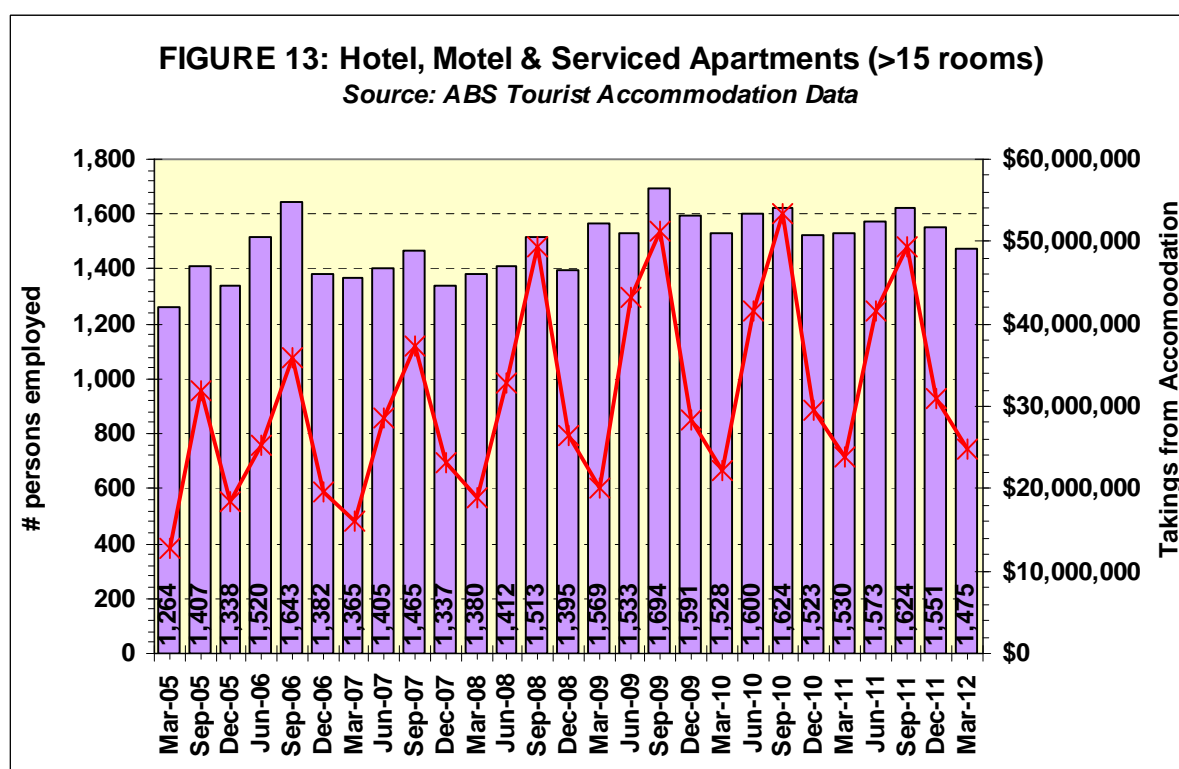
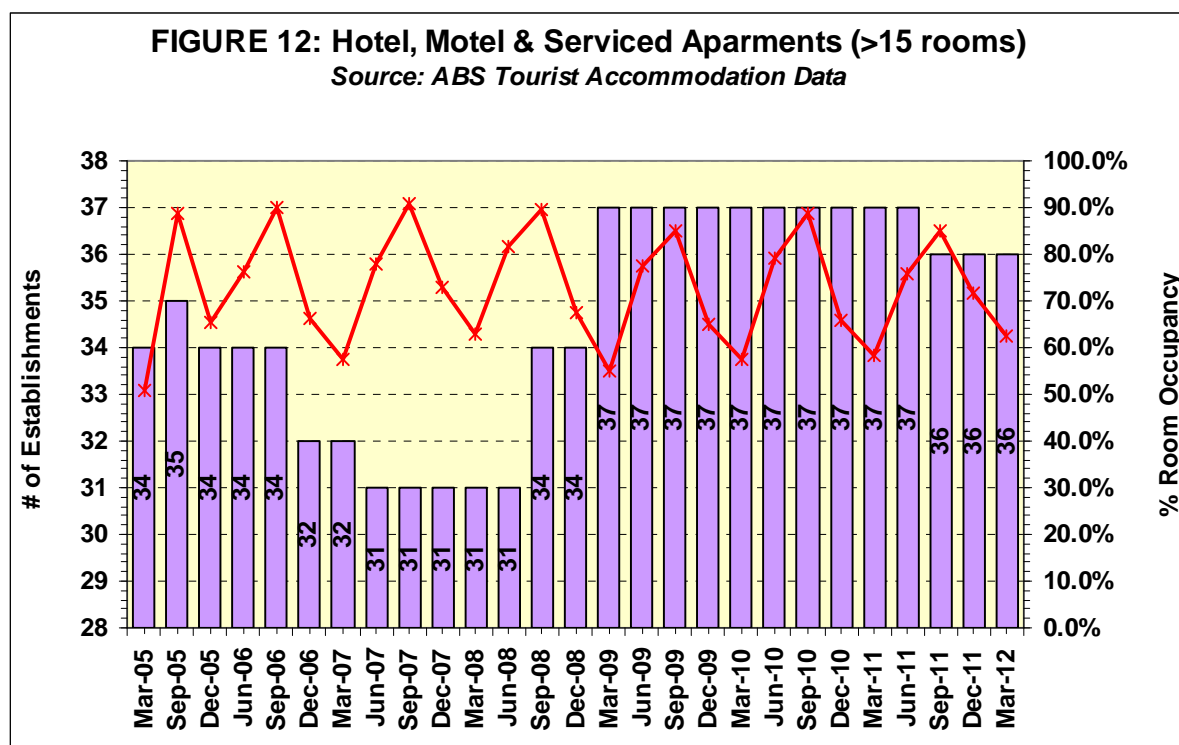
Whilst the overall vacancy rate for Darwin has increased, the trend across Australia show that vacancies have dropped significantly.

**Figures 26 – 27** look at the Gross Regional Product (GRP) of the Darwin municipality. The GRP as at June 2011 was \$7.10m, up from \$6.69m in June 2010. The GRP of Darwin represents 47.77% of the entire GRP for the Northern Territory. The next graph represents the annual change for both Darwin, the NT and Australia, as shown, there is quite a bit of volatility in the Darwin GRP.

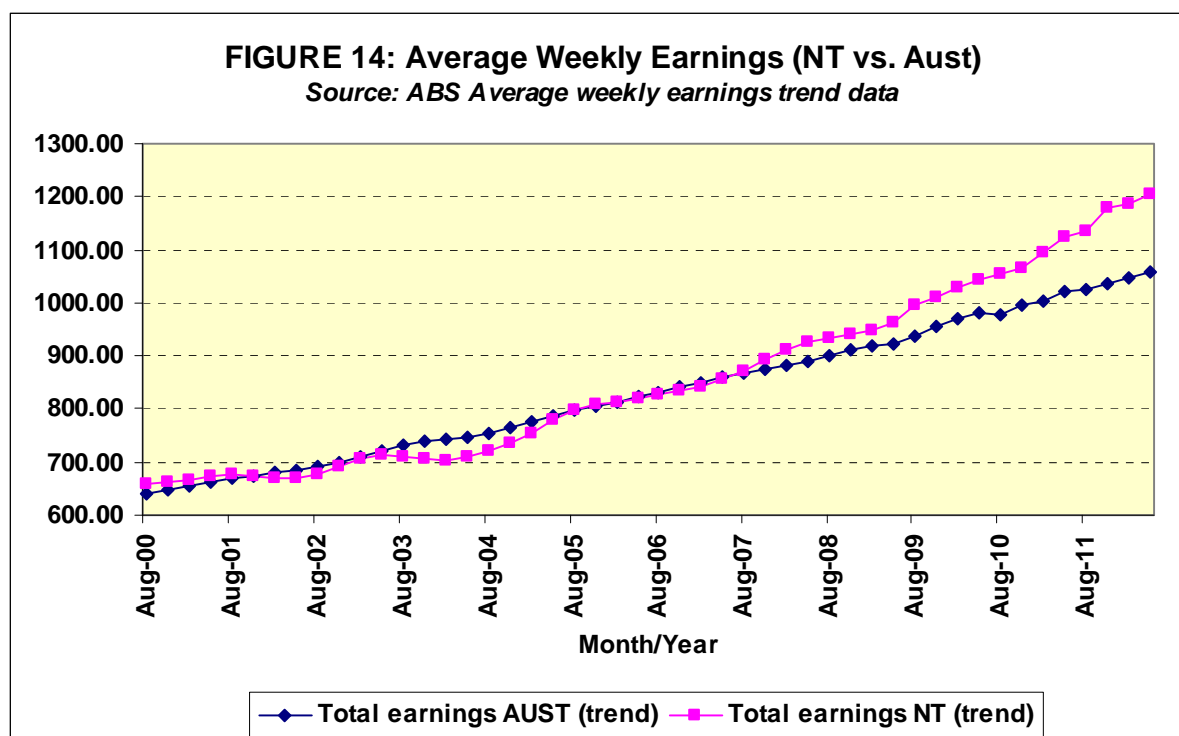
**Figure 28** displays the annual change in the value for building approvals for the Darwin municipality, which is another new inclusion. For the 2010/11 year, the value of approvals for Darwin has increased quite significantly at a sum of \$527.6m, up from \$430.8m in 2009/10 – a decade ago building approvals were at \$138.0m. For 2011/12 the 11 month figure as at May 2012 was \$438.7m.

Building approvals were unusually high in 2007/08 at a sum of \$559.2m which is represented by the sharp spike in Figure 28. Building approvals in Darwin for 2010/11 represented 55% of the NT value and 0.7% of the entire Australian value.

## STATE OF THE CITY - Economic



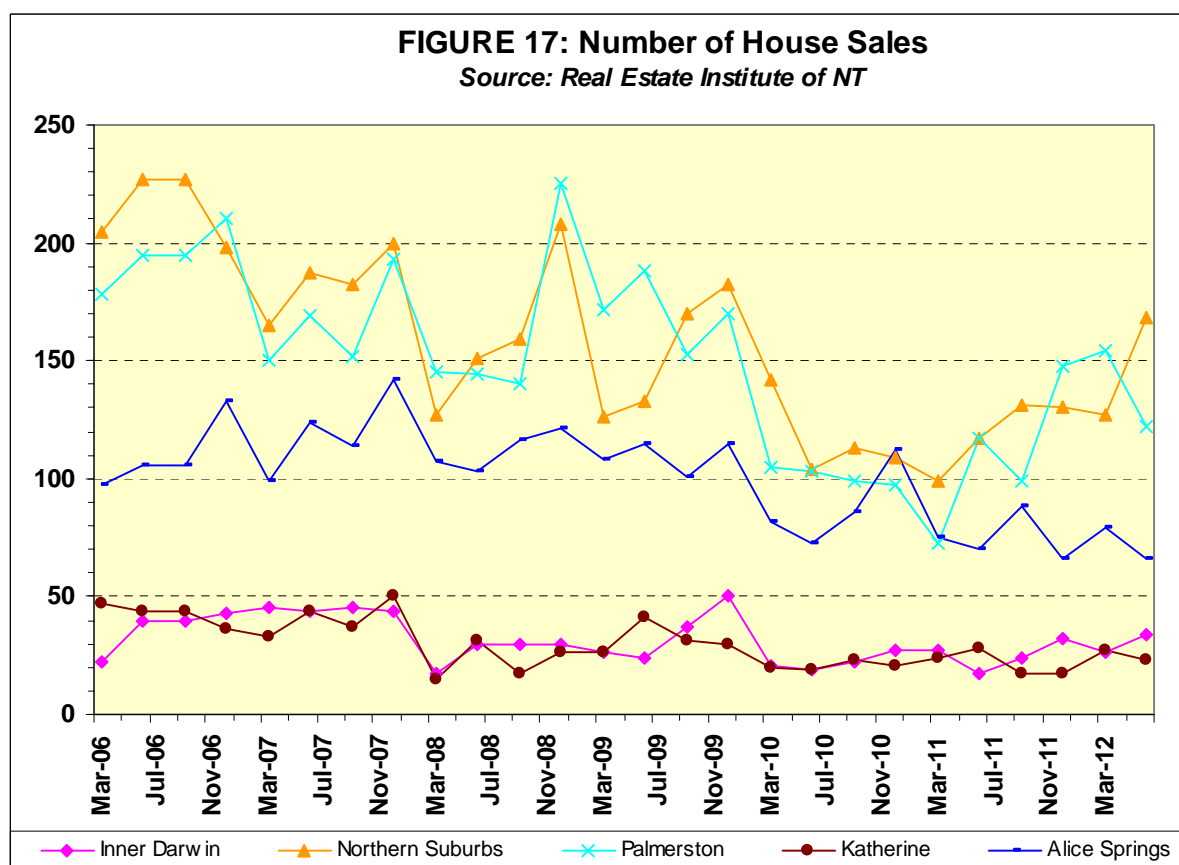
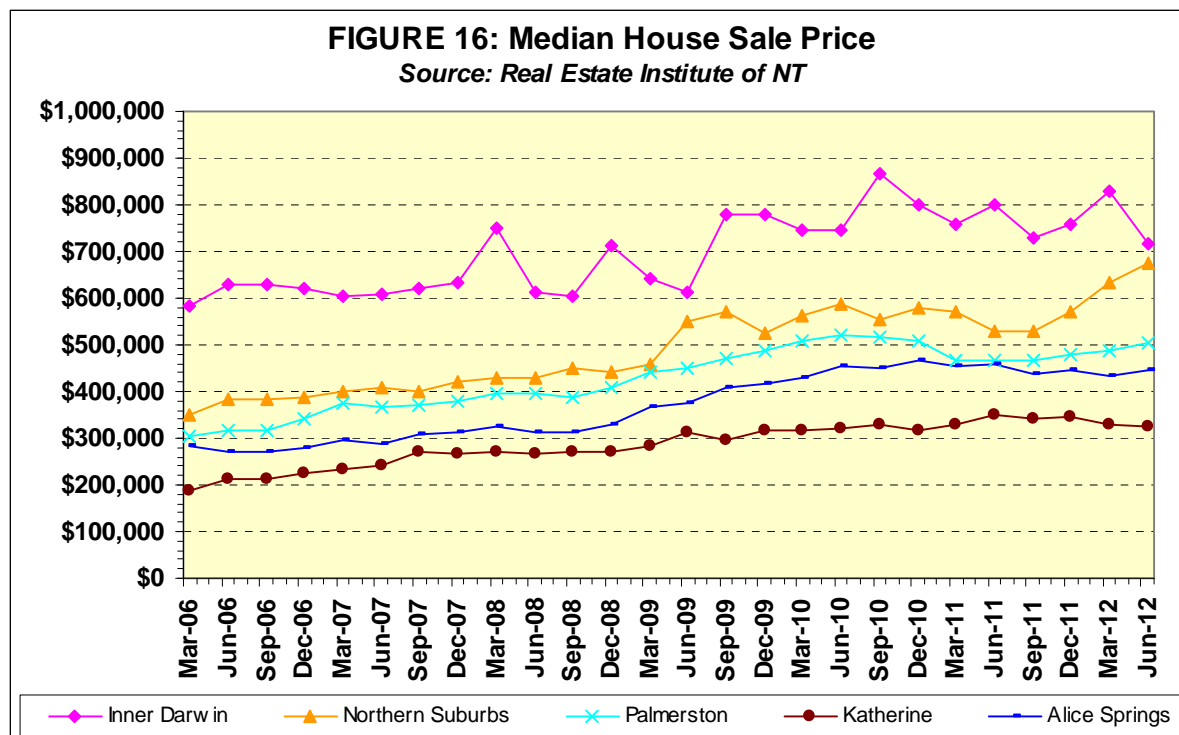
## STATE OF THE CITY - Economic



**FIGURE 15: Household Disposable income, % change from previous year**  
*Source: National Institute of Economic and Industry Research (NIEIR) ©2011*

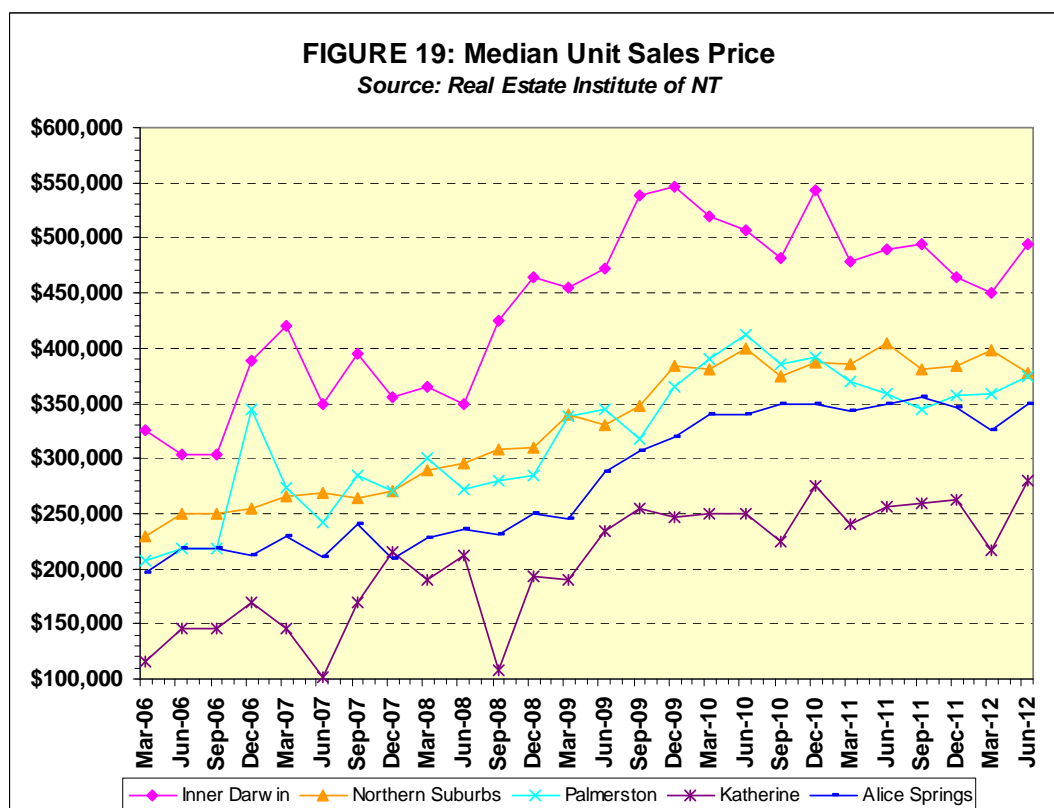
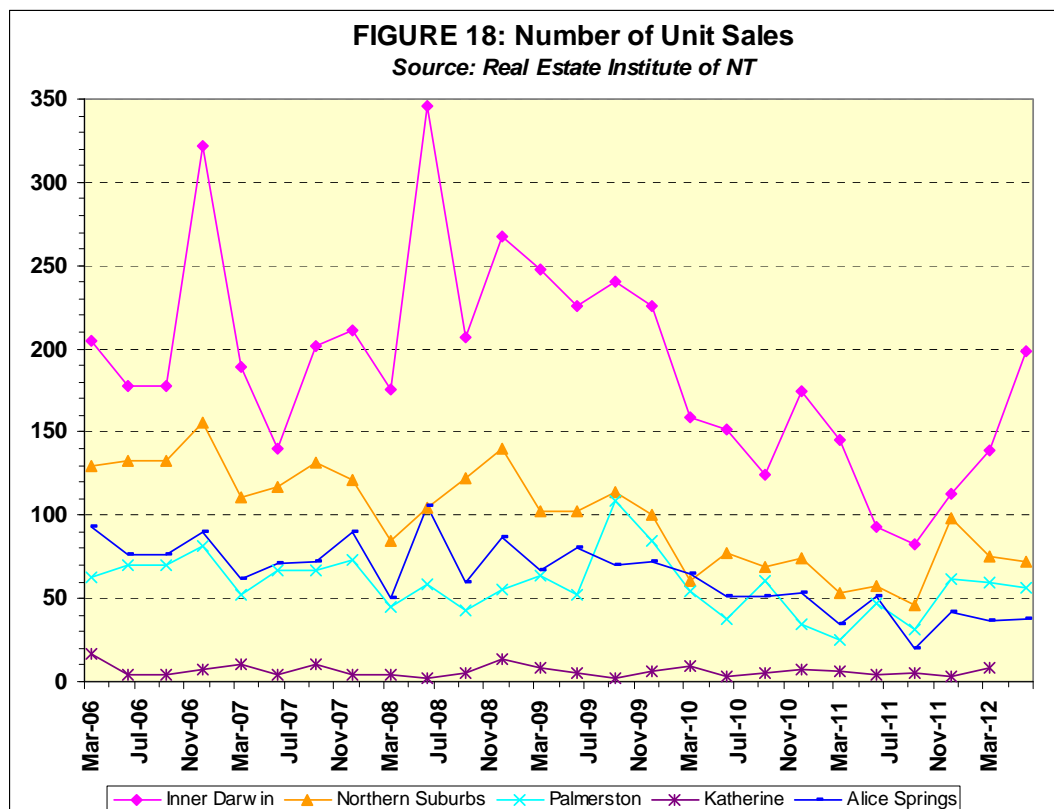


## STATE OF THE CITY - Economic

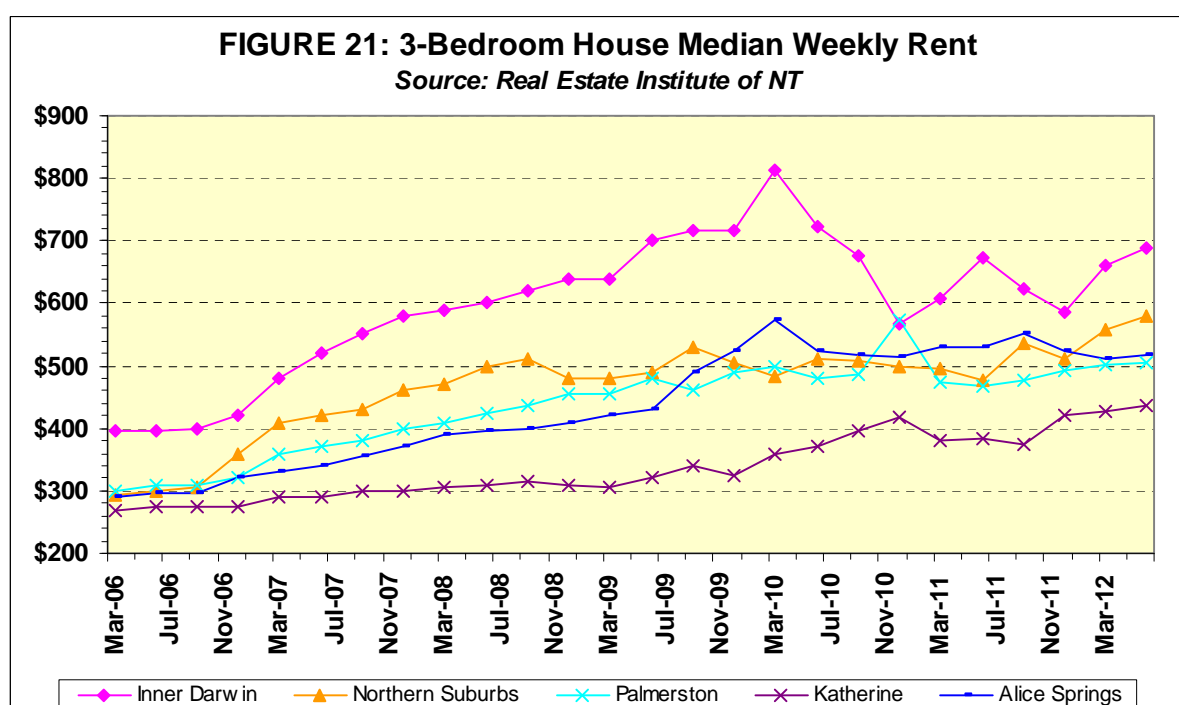
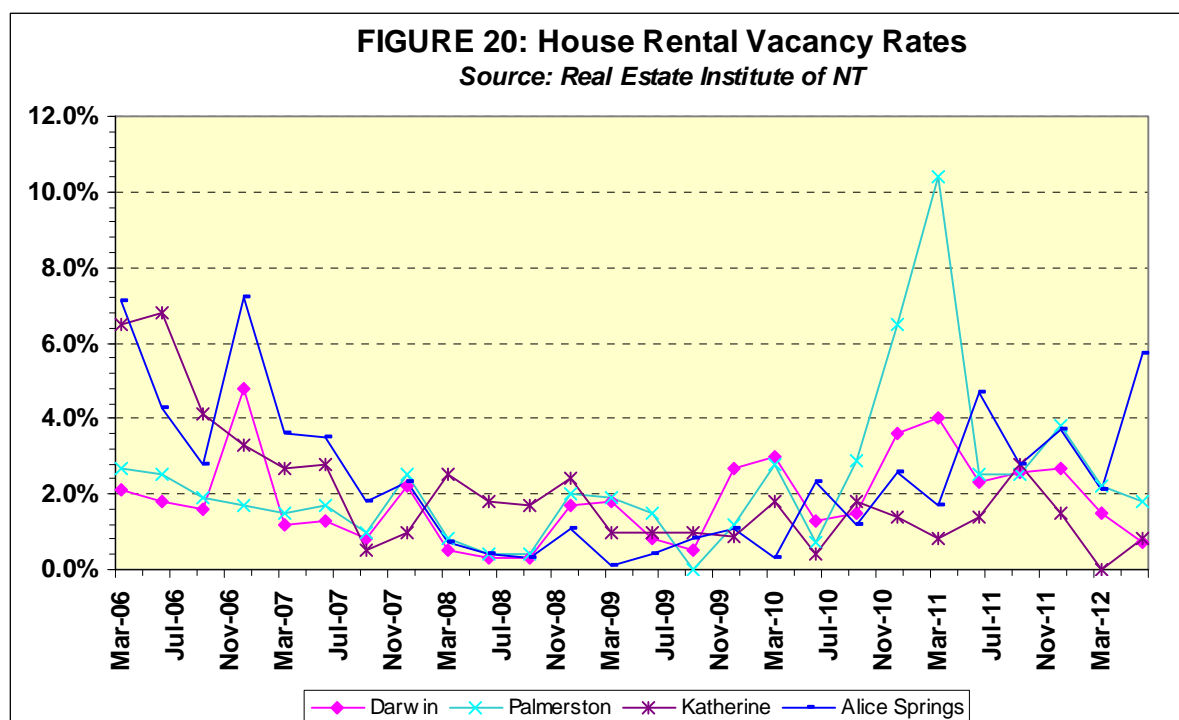




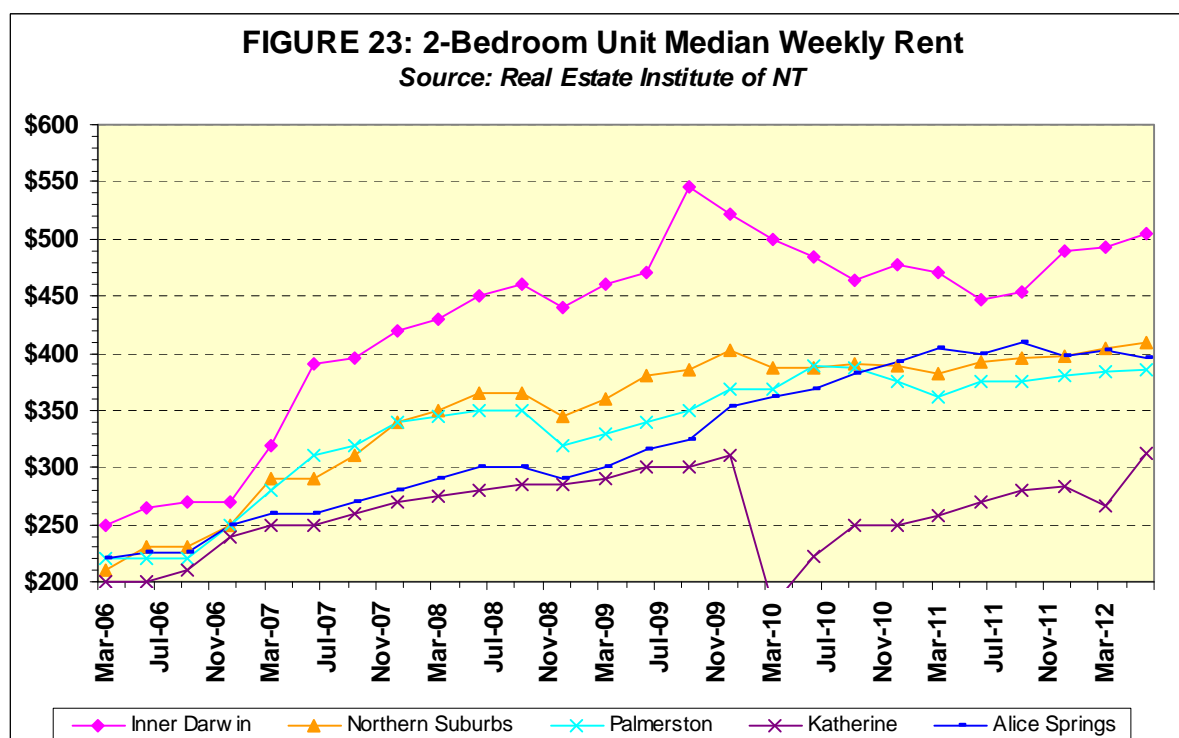
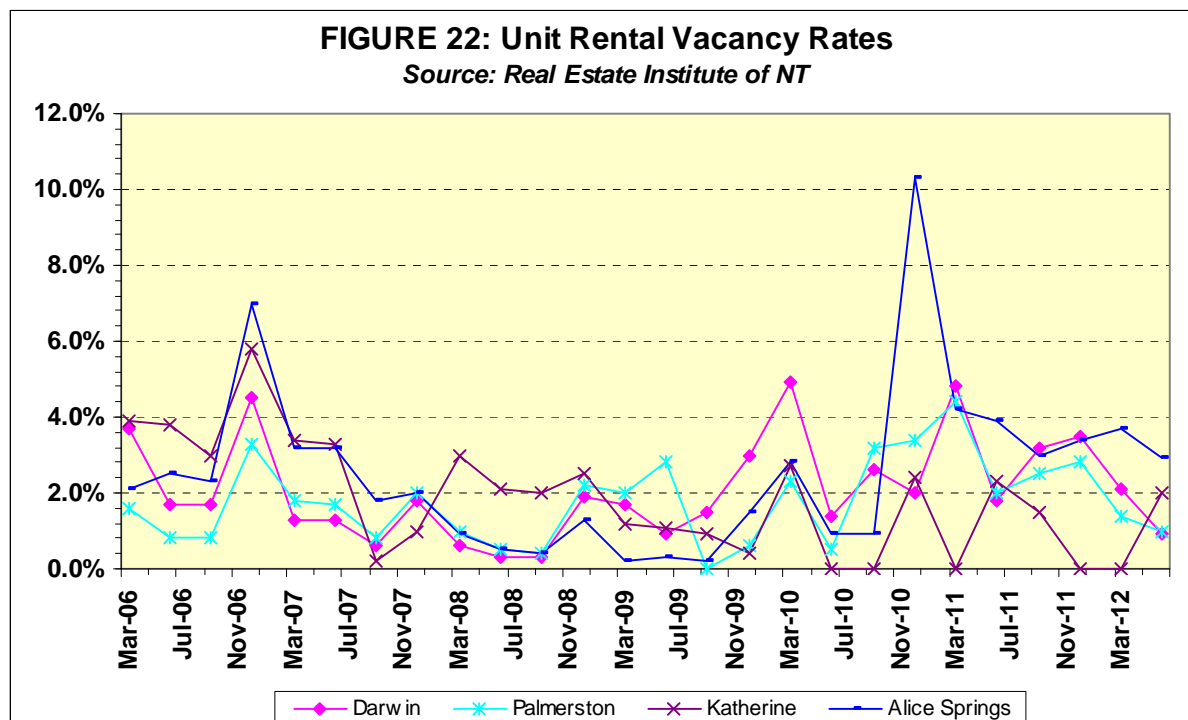
## STATE OF THE CITY - Economic



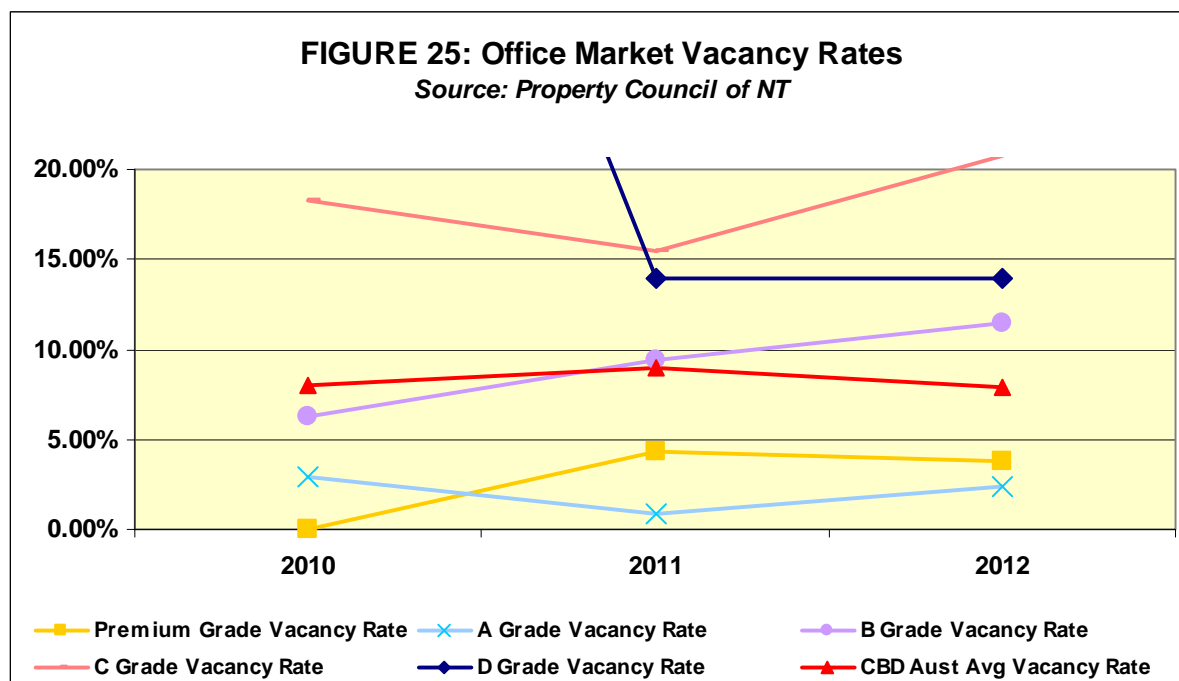
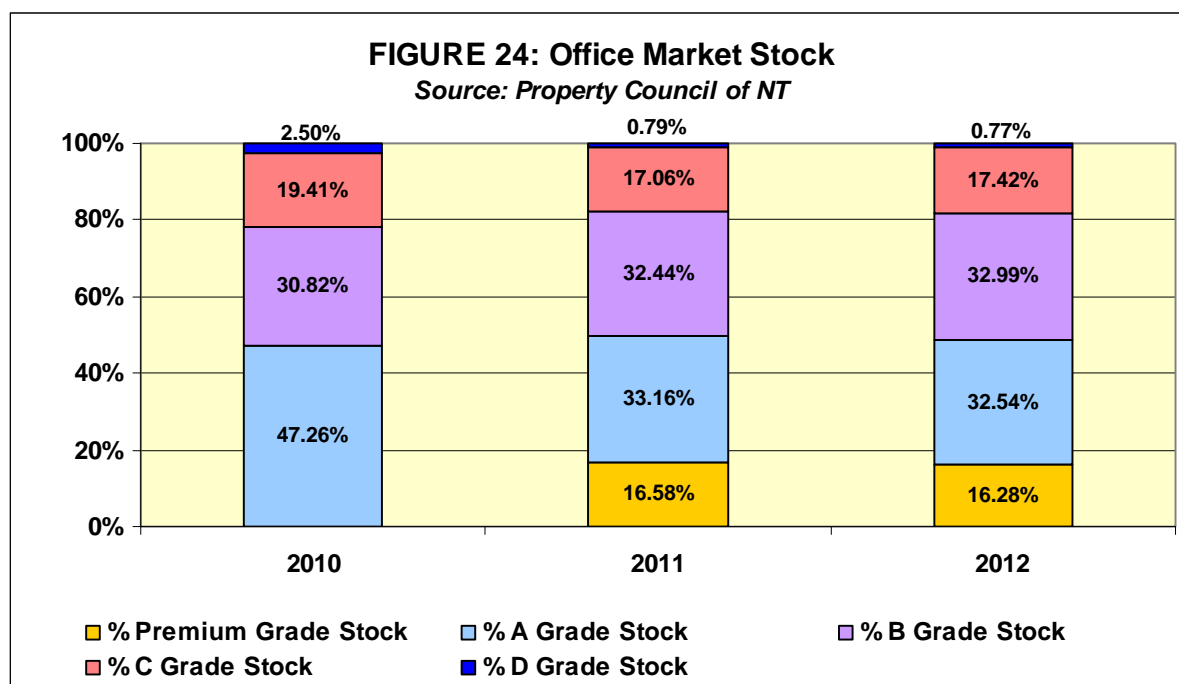
## STATE OF THE CITY - Economic



## STATE OF THE CITY - Economic

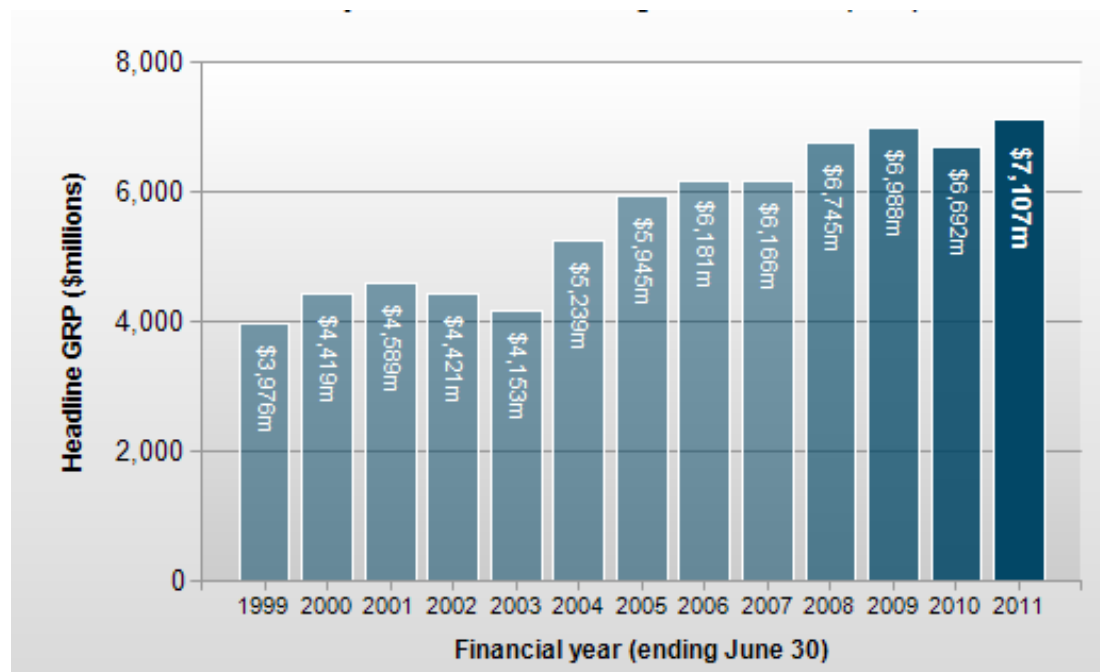


## STATE OF THE CITY - Economic

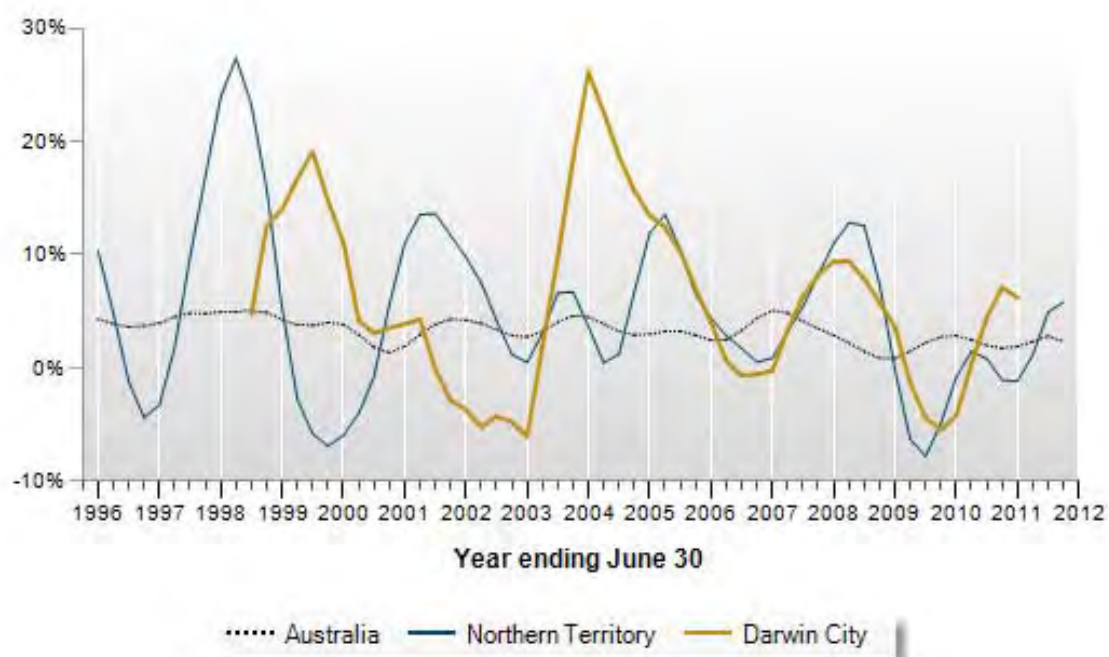


## STATE OF THE CITY - Economic

**FIGURE 26: Gross Regional Product (GRP)**  
Source: National Institute of Economic and Industry Research



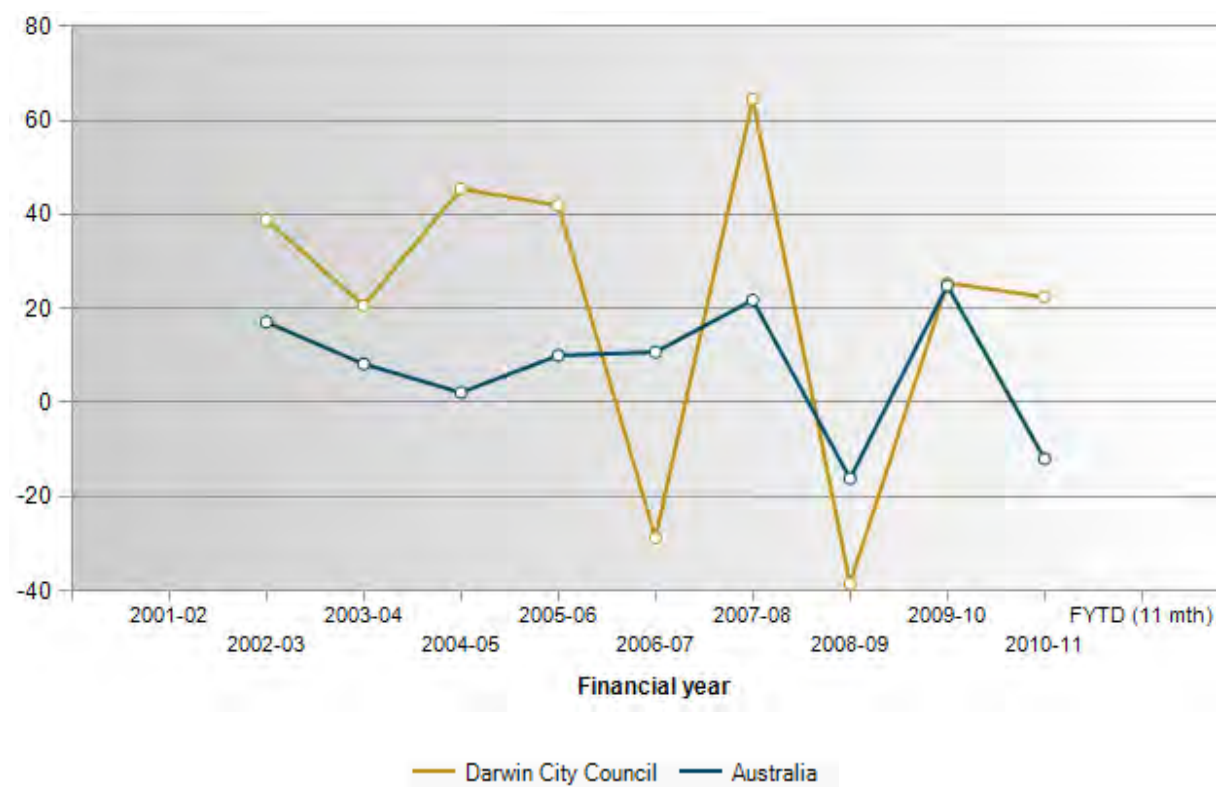
**FIGURE 27: % Change in GRP (annual change in smoothed quarterly data)**  
Source: ABS, Australian National Accounts: National Income, Expenditure and Product



## STATE OF THE CITY - Economic

**FIGURE 28: Value of Building Approvals, % change from previous year**

Source: ABS, Building Approvals



## STATE OF THE CITY - Environmental

### Overview of Environmental Indicators

The following points in regards to water use, energy consumption and carbon emissions have been sourced directly from a recent ABS publication<sup>6</sup>:-

- In 2009-10, NT households consumed 38 GL of water, representing 23% of all water consumption in the Territory. Agriculture was the highest consuming sector, accounting for 49 GL (or 29% of all consumption).
- Household water consumption decreased marginally from 39 GL in 2008-09 to 38 GL in 2009-10.
- Per capita household water use in 2009-10 (167 kL) decreased by 3% from 2008-09 (173 kL).
- Total water consumption in the NT continues to rise. The NT experienced an increase of 9% from 141 GL in 2004-05 to 154 GL in 2008-09 and a further 9% increase in 2009-10 with consumption of 168 GL.
- At 8 December 2011, the reservoirs in the Darwin water collection area were 81.7% full, holding approximately 233.1 GL. At the same time in 2010, these reservoirs were 77.0% full, holding 181.0 GL. Although the amount of water stored rose by 52.1 GL, or 28.8%, over the year, this increase may not be fully reflected in the 'percentage full' figure for 2011 owing to a change in the holding capacity of Darwin's reservoirs during the same period.
- At 8 December 2011, the reservoirs servicing Hobart and Canberra were both near 100% capacity while Perth had the lowest reservoir levels, at 28.5% full.
- Energy consumption for the NT in 2009-10 totalled 106.9 petajoules, an increase of 3.5% from 2008-09.
- Most energy consumed in the NT in 2009-10 was used for Mining (25.4%), Transport (24.6%) and Manufacturing (21.3%),
- NT's energy consumption accounted for 1.8% of total Australian net energy consumption in 2009-10, the lowest of all states and territories, just below that of Tasmania.
- Carbon dioxide equivalent emissions for NT in 2009 totalled 17.3 million tonnes, an increase of 28.2% from 1999.
- Agriculture accounted for 55.2% of total emissions in 2009 followed by Energy production (43.4%), Industrial processes and Waste (each 0.7%).
- Of all states and territories, NT was the only one where most carbon dioxide equivalent emissions were produced as a result of activities associated with Agriculture rather than Energy production.

<sup>6</sup> 1367.0 - State and Territory Statistical Indicators, 2012

## STATE OF THE CITY - Environmental

**Table 2** outlines current Council data against the Environment indicators, with a specific focus on waste and recycling.

As shown, the total volume of domestic, commercial and industrial waste is declining and the volume of domestic recycling has increased. However, despite these good results, the total amount ending up in landfill has increased. Further work is currently underway to understand why this is occurring.

Environment			
Indicator	2011/12	2010/11	2009/10
Total volume of domestic kerbside collected (red lid bin)	16,385.01 tonnes	16,536.84 tonnes	16,419.75 tonnes
Domestic waste collected per capita per annum (red lid bin)	0.208 t per person	0.214 t per person	0.216 t per person
Total volume of domestic kerbside recycling (yellow lid bin exc. contamination)	4,287 tonnes <sup>7</sup>	4,144 tonnes	4,700 tonnes
Waste to landfill (kerbside, commercial and Council)	168,388.96 tonnes	157,622.95 tonnes	162,565.14 tonnes
Commercial and industrial waste to landfill	136,723.27 tonnes	136,746.93 tonnes	141,990.84 tonnes
Commercially generated and industrial waste as a % of total waste	84.8%	86.6%	87.3%
Population number	78,684	77,290	75,908

**Table 3**

<sup>7</sup> This figure includes 115 tonnes of glass fines.



## STATE OF THE CITY - Environmental

**Table 3** has been collected through the Annual Community Satisfaction survey. Residents within the Darwin municipality have a high propensity for travelling by car, which is increasing with a very low number utilising public transport. However, the amount of residents walking daily has increased.

Form of transport	Daily				Most days				Several days a week				Once or twice a week			
	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009
Car	77%	73%	74%	73%	9%	13%	9%	10%	6%	6%	7%	6%	4%	4%	4%	5%
Public transport	2%	2%	2%	3%	1%	2%	2%	1%	2%	2%	2%	4%	2%	4%	4%	5%
Bicycle	7%	5%	7%	7%	3%	3%	3%	4%	7%	7%	6%	7%	12%	16%	15%	13%
Motor Bike	2%	1%	2%	3%	<1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%	1%
Walking	49%	43%	43%	41%	8%	14%	9%	16%	14%	13%	14%	13%	12%	16%	16%	13%
Private Hire Car	1%	n/a	n/a	n/a	<1%	n/a	n/a	n/a	0%	n/a	n/a	n/a	<1%	n/a	n/a	n/a
Taxi	<1%	n/a	n/a	n/a	<1%	n/a	n/a	n/a	1%	n/a	n/a	n/a	4%	n/a	n/a	n/a

Form of transport	Between once a fortnight and once a month				Less than once a month				Never			
	2012	2011	2010	2009	2012	2011	2010	2009	2012	2011	2010	2009
Car	0%	1%	0%	1%	1%	0%	0%	1%	3%	3%	5%	4%
Public transport	7%	7%	8%	7%	24%	26%	26%	28%	60%	57%	57%	52%
Bicycle	9%	6%	9%	6%	8%	8%	9%	12%	55%	55%	51%	51%
Motor Bike	1%	1%	1%	0%	3%	2%	1%	3%	92%	94%	94%	91%
Walking	3%	3%	5%	4%	6%	2%	4%	6%	9%	7%	7%	8%
Private Hire Car	2%	n/a	n/a	n/a	21%	n/a	n/a	n/a	76%	n/a	n/a	n/a
Taxi	17%	n/a	n/a	n/a	46%	n/a	n/a	n/a	32%	n/a	n/a	n/a

**Table 4**

## STATE OF THE CITY - Infrastructure

### Overview of Infrastructure Indicators

**Table 4** outlines Council's current data on our Infrastructure indicators. These figures are as at 30 June 2012. As with the environment indicators further data will be collected over time so we can demonstrate any increasing or decreasing trends.

Infrastructure	2008/09	2009/10	2010/11	2011/12
Amount of green space in the Darwin municipality	655 hectares	673 hectares	653 <sup>8</sup> hectares	647 <sup>9</sup> hectares
% of irrigated versus non-irrigated green space	49.59%	49.60%	55.3%	42.39% <sup>10</sup>
Quantity of water used per hectare of green space in the Darwin municipality	N/A	1,936 kl	1,303 kl	1,611 kl
Total kilometres of Council managed sealed roads	420kms	442kms	445kms	441 kms
Maintenance costs per kilometre of sealed roads	\$7,206	\$8,517	\$8,711	\$8,706
% of road length resealed to total sealed roads	3%	2%	3%	3%
Total kilometres of Council footpaths	362kms	372kms	410.3kms	425 kms
Maintenance costs per kilometre of footpaths	\$950	\$1,444	\$1,363	\$1,550
Total kilometres of shared paths	57kms	63kms	69.1kms	71.6 kms
Maintenance costs per kilometre of shared paths	\$380	\$190.05	\$190.40	\$200.00
Total kilometres of Council managed storm water pipes	362kms	385kms	346.kms <sup>11</sup>	328 kms <sup>12</sup>
Total kilometres of Council managed lined open drains	15 kms	15.5 kms	17.5 kms	17.5 kms
Maintenance costs per kilometre of storm water pipes	N/A	\$424	\$1,262 <sup>13</sup>	\$1,262
Total number of driveways	17,900	17,800	18,260	18,468
Maintenance costs per driveway	\$1.20	\$10.62	\$7.06	\$7.65

**Table 5**

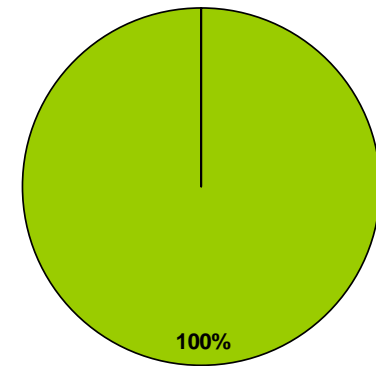
<sup>6-9</sup> This decrease is due to refinement in how Council calculates the data. All asset information has been recalculated to accurately record only the City of Darwin's owned assets.

<sup>10</sup> The reason for the reduction from previous years is due to the parks areas being refined which includes better clarification of bushlands vs. water bodies which don't require irrigation.

<sup>13</sup> This method for calculating this data was revised following 2009/10.

## GOAL 1 - Achieve effective partnerships and engage in COLLABORATIVE relationships









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





### Goal 1: Progress against Corporate Plan actions

Action	Progress	Status
<b>Outcome 1.1: Improve relations with all levels of Government</b>		
<b>Strategy 1.1.1: Effectively engage with Territory and Australian Government officials, particularly in the Darwin region</b>		
Respond to socially critical issues in partnership with Territory and Australian Governments	Work has been carried out in respect to the progression of the University Capital Project, inclusive of the conduct of a public forum, the development of a strategic plan and action plan. Council has also commenced the development of Community Resilience Plan and the identification of required resources.	
Develop and maintain framework which ensures that Senior Officers and Elected Members effectively engage with NT and Australian Government	Regular monthly meetings of the Coordinating Committee of Officials Meetings (City of Darwin, Dept of the Chief Minister and Dept Lands and Planning) have been progressing as per the schedule to support and progress actions from the Capital City Committee. Committee of Officials established to support Capital City Committee which has continued to meet on a regular basis. City of Darwin regularly attends the Council of Capital City Lord Mayors (CCCLM) (3 face to face meetings a year and teleconference meetings every 6 weeks) which provides a conduit into the Australian Government.	
<b>Strategy 1.1.2: Develop ways in which the Council can enhance relationships and develop opportunities with other Councils to build better cooperation and enhanced efficiencies in local government</b>		
Be an active member of the Local Government Association NT (LGANT)	This is an ongoing action. The City of Darwin continues to be an active member and has participated in all forums. Council CEO participates in LGANT CEO's Forum also meets with the LGANT CEO meet on a quarterly basis to discuss issues of strategic importance.	
Continue to participate in and actively support the Council of Capital City Lord Mayors (CCCLM) meetings	Ongoing action - Lord Mayor and CEO ensure that the City of Darwin is represented at face to face meetings and participate in regular teleconferences. Both the Lord Mayor's and CEO's groups teleconference every 6 weeks.	

## GOAL 1 - Achieve effective partnerships and engage in COLLABORATIVE relationships

Strategy 1.1.3: Develop partnerships and joint projects with other levels of government		
Develop effective partnerships and initiate joint projects with Northern Territory and Australian Government	Regular monthly meetings of the Coordinating Committee of Officials Meetings (The City of Darwin, Dept of the Chief Minister and Dept Lands and Planning) have been progressing as per the schedule to support and progress actions from the Capital City Committee. Through the Council of Capital City Lord Mayors there is regular engagement with senior Australian Government Officials and Ministers.	
In partnership with the NT Police and the City of Palmerston implement the Graffiti Management Plan	The Graffiti Management Plan has been implemented and ongoing actions are completed as required.	
Support, facilitate and attend the Top End Regional Organisation of Councils (TOPROC) meetings	Ongoing - Meetings are now held every 8 weeks at rotating venues with the City of Darwin providing secretariat functions. City of Darwin hosted a forum on the NTG's Greater Darwin Land Use Plan Consultation Paper and formulated response on behalf of TOPROC. TOPROC's Regional Development Framework is currently under review.	
Participate in the Public Transport Project Control Group with the NTG	This action has been completed.	
Identify partnership opportunities with NTG, neighboring Councils, community groups and private developers when seeking grant funding	It was announced on 27 April 2012 that Council was successful in receiving \$250,000 through the Australian Government's Liveable Cities Program. This funding will be used to complete a Precinct Based Masterplan for the Darwin CBD in partnership with the Australian and NT Governments and other key stakeholders.	
Participate in LGANT Chief Executive Officers Forum	Ongoing action. Regular participation has occurred, including provision of venues at the City of Darwin.	
Partner with NT Police to locate external funding to enhance Council's role in community safety.	Senior Liveability Officer attends regular meetings of the ITCG and will consider funding opportunities when they arise.	
Partner with NTG, CDU and other stakeholders to deliver the Darwin 200 program of events	Completed in 2009.	

## GOAL 1 - Achieve effective partnerships and engage in COLLABORATIVE relationships

Strategy 1.1.4: Play a strategic role in the planning and developmental processes that impact Darwin		
Coordinate the approval of the design and construction of all private and/or government capital works, subdivisions and development works including approvals	Approvals of storm water, driveways and landscaping on individual lots and subdivision plans are ongoing. Handover, maintenance and certificate of compliance inspections are completed within appropriate timeframes.	
Participate the Darwin's Urban Design Advisory Panel	Meet regular throughout the year approximately every 6-8 weeks. Council is an active member of the Panel.	
Strategy 1.1.5: Influence Government and developers to develop sustainable projects which reflect Darwin's lifestyle		
Undertake a leadership role in relation to Climate Change and the Environment	Developed Climate Change Action Plan 2011 - 2020 (endorsed by Council Oct 2011, launched Dec 2011). Monthly dissemination of 'Green Notes' to all Council staff and Aldermen. Superseded by the launch of the Darwin Green Office (Mar 12). Responses to Council of Capital Cities of Lord Mayor's submissions including extensive engagement with Productivity Commission in their report on Barriers to Climate Change Adaptation (ongoing). Input into Greater Darwin Plan from Council and DHAC perspective (Mar 12). Act as mentor for local schools in Kids Teaching Kids program (April 12 - ongoing). Top End Sustainability Living Festival Committee (2012). Co-sponsored Allan Jones City of Sydney for Business Breakfast for Sustainability Week 2012 with Environment Centre NT (June 2012) and hosted Allan Jones of City of Sydney for a Local Government Forum as part of Sustainability Week 2012 (June 2012). Hosted The Climate Change Challenge youth event as part of Sustainability Week 2012 (June 2012).	
The City of Darwin to provide comments on new developments to the Northern Territory Government's Development Consent Authority (DCA)	Council provides responses to Development Applications and Planning Scheme Amendments in the required timeframes. Council considered and provided comments against a total of 404 development applications during 2011/2012.	
Outcome 1.2: Effectively engage with the community		
Strategy 1.2.1: Increase involvement of the Business Community for developing solutions to local issues		
Investigate the impacts of major developments on the Darwin community and Council services	This is an ongoing action which responds to any new major developments as they occur. Inpex provided an overview to Council at July's 1st Ordinary 2009 meeting regarding the potential impact on the Darwin Greater Region in relation to the company's gas industry developments.	
Participate in annual business forums to exchange information and raise awareness of Council issues and services	This action is ongoing. Council continues to be a member of the NT Property Council and also attends regular Dept of Business and Employment Forums	

## GOAL 1 - Achieve effective partnerships and engage in COLLABORATIVE relationships


Strategy 1.2.2: Engage, communicate and work collaboratively with the community including schools		
Assist sport/community groups to identify funding and write grant applications	<p>Provide information to sporting bodies as to changes in policy and standards, e.g. Australian Standards for moveable soccer goals. Communication with FFNT, Darwin Football League and individual clubs where required.</p> <p>Council provides ongoing assistance to sporting groups with the allocation of ovals, maintenance requests, assistance with special events and bookings, permits for sale of liquor.</p> <p>Council also provides information as required to sport/recreation groups on where/how to access alternate funding sources as requested. Grant opportunities are researched regularly and kept as an electronic document for emailing.</p>	

Table 6

## GOAL 1 - Achieve effective partnerships and engage in COLLABORATIVE relationships

### Goal 1: Strategic KPIs progress

Outcome		Indicator	Target	Actual Result				
Goal 1: Achieve Effective Partnerships and Engage in Collaborative Relationships								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			100%	100%	100%	100%	100%	
1.1	Improve relations with all levels of Government	Number of new joint initiatives initiated	Trend	20	23	21	14	
		Number of joint projects completed	Trend	2	8	7	13	
		Number of development applications received	Trend	520	390	390	404	
		Average percentage of Council recommendations adopted by DCA	Trend	N/A	N/A	87.5% <sup>14</sup>	85.2%	
1.2	Effectively engage with community	Number of business development enquiries	Trend	3	6	9	6	
		Number of new community wellbeing initiatives recommended to Council based on community needs	Trend	288	369	281 <sup>15</sup>	141 <sup>16</sup>	
		Number of Youth Advisory Group meetings held	Trend	8	9	9	8	
		Youth Advisory Group meeting attendance	Trend	113	92	124	76	
		Community agreement rating that Council consults with community sufficiently	> 3.3	3.4	3.4	3.2	3.3	

Table 7

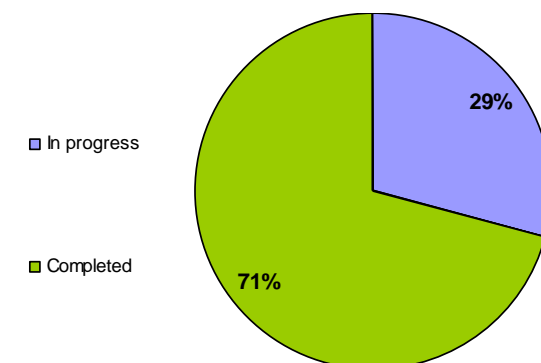
<sup>14</sup> Indicator has been changed this year to reflect DCC's effectiveness (i.e. % of recommendations adopted rather than a number).

<sup>15</sup> The method of calculating this indicator has been further refined, therefore is not comparable to previous years.

<sup>16</sup> The lower result is partially contributed to Council being in caretaker mode, therefore no Council meetings for 2 months.

## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle

### Goal 2: Progress against Corporate Plan actions










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





Action	Progress	Status
<b>Outcome 2.1: Improve urban enhancement around Darwin</b>		
<b>Strategy 2.1.1: Manage and improve the landscaping, streetscape and infrastructure to a standard that meets community needs</b>		
Deliver Urban Enhancement Improvements Program	MY0800 CBD Revitalisation completed. Council continues to participate on the Urban Design Advisory Panel.	
Finalise the overarching Recreation Strategic Plan	This action has been completed. Recreation Strategic Plan framework has been completed and endorsed by Council. It has been agreed that a single overarching Strategic Plan is not feasible, instead the framework is in place to guide the organisation including the overarching policy statement. Individual strategies are currently being progressed such as the Parap Leisure and Sports Precinct Masterplan and the Urban Oval Strategy incorporating the Urban Oval Lighting Strategy.	
Manage the use and policy in respect to cyclepaths, ovals, sporting court and swimming pools	This is an ongoing action – all tasks are on schedule and on budget.	
Oversee the maintenance and construction in relation to cyclepaths, ovals, sporting court and swimming pools	Ongoing management of pool maintenance, shade repair, customer service and sporting ground and facility maintenance. Council has liaised with FFNT RE: pavilion maintenance. Stage One of the Dick Ward Drive Cyclepath improvements has been completed and Stages 2 & 3 are scheduled for completion in 2012/13.	
<b>Strategy 2.1.2: Develop and maintain a vibrant and active Central Business Area</b>		
Develop and implement the City Revitalisation Program	Project successfully completed and officially launched in December 2010.	
<b>Strategy 2.1.3: Support the NT Government's Ribbons of Green and CBD entry node upgrade initiatives</b>		
Support the NTG's Ribbons of Green and CBD Entry Node developments	Actions required by Council have been completed. This was a NT Government projects which is no longer proceeding.	



## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle

<b>Strategy 2.1.4: Provide a clean and liveable municipality</b>		
Deliver animal education programs	<p>This is an ongoing program for Council. The Animal Education Officer (AEO) has attended Council libraries to run education programs for both the community and staff. Registration of companion animals has increased and staff have increased the number of resolved barking complaints.</p> <p>The AEO has promoted the pet care help line and has received numerous calls via this avenue where assistance has been provided to residents in the care and welfare of their animals at the same time promoting the by-law requirements of Council.</p> <p>Council's new Animal Education Officer is running animal management programs at the Darwin Show in July. The focus of this program is to highlight the need for dog registration, barking dogs, animals at large, dog attacks and proper fencing requirements.</p>	
Review and maintain Street Cleaning and Litter Services	All planned actions have been completed in accordance with service levels and budget.	
<b>Strategy 2.1.5: Participate and partner in activities that contribute to a safer Darwin</b>		
Contribute to a safer Darwin through the various safety initiatives	City of Darwin continues to maintain representation on a number of inter-agency committees concerned with safety and actions items identified as being of Council control. The Inter Agency Task Force Coordination Group met 2 and 20 June. The Casuarina Liquor Accord met 20 June and discussed implementation of the accord.	
Support the delivery of the Alcohol Management Plan	The Casuarina Liquor Accord Committee met 20 June 2012. The Accord has been in place since the beginning of 2011 with no major problems to report.	
<b>Outcome 2.2: Increase recreational leisure and heritage experiences</b>		
<b>Strategy 2.2.1: Enhance library facilities</b>		
Actively participate in the Library Review Committee	The Northern Territory Government has decided not to continue with this Committee.	
<b>Strategy 2.2.2: Promote Darwin as a host city for sport and other recreational events</b>		
Develop new events, attract events and enhance existing events in Darwin	<p>70th Anniversary Bombing of Darwin completed. Partnership established with the Christmas in Darwin Association and held a successful in Raintree Park and The Mall. 100 Anniversary of the Naming of Darwin event held in Raintree Park. V8 parade, Queen's Diamond Jubilee and Lord Mayor's Biggest Morning Tea events also held.</p> <p>Discussions underway with the newly established CBD retailers association for future events.</p>	
Provide support for the Arafura Games	Council again supported the Arafura Games through both financial sponsorship and through works provided by Council.	

## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle

Provide support for community groups and organisations through the provision of leisure/event equipment and venues	The Fun and Games program is now fully operational and includes a range of large equipment and leisure pieces to be loaned free of charge to community organisations and groups. The equipment includes large chess sets, large Connect 4's, Belly Bumpers and large inflatable soccer balls etc. Organisations have commenced loaning the equipment which is proving very popular and supports the not for profit sector in the delivery of community events and activities. In addition, PA equipment, referred to as 'Gig Gear' is now available for loan to community groups, young bands, not-for-profit organisations and open community events.	
<b>Strategy 2.2.3: Manage and improve the pathway and cycleway network and encourage safe cycling and walking</b>		
Construct and maintain cyclepaths in accordance with the Cyclepath Strategy	Shared paths completed and maintained in accordance with approved budgets and schedule.	
Review and improve the Cyclepath Strategy	Undertaking investigation to identify potential routes for cyclists in the CBD. Draft Feasibility Report has been completed.	
<b>Strategy 2.2.4: Progress aquatic facility planning and delivery</b>		
Finalise the Aquatics Facilities Masterplan	On-going and contingent upon the Parap Master Plan project progression and the status of the Casuarina feasibility study.	
<b>Outcome 2.3: Promote family friendly and healthy activities</b>		
<b>Strategy 2.3.1: Promote and host family orientated activities</b>		
Oversee and represent Council's interests in the Darwin Entertainment Centre	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 Management, engaging with Board members as required, participating in repairs and maintenance control groups and all other matters as required. A new General Manager is in place at the DEC and tasks have been identified for the DEC Board .	
Work with the youth community to host low cost and accessible youth events	Community Youth Engagement Officer employed and has commenced service mapping and gap analysis. A program plan will be developed to deliver a diverse range of events and activities for young people by young people across the municipality (ward by ward). Council has provided in-kind provision of workshop space at Leanyer Depot for Darwin Community Arts and YMCA Brotherz Program to run "Legal Walls" street art workshops culminating in an exhibition during the Darwin Festival. Worked with Special Projects Officer to provide young bands during Darwin Show	

## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle






<b>Strategy 2.3.2: Pursue the development of a purpose designed youth space and positive youth activities</b>		
Coordinate the National Youth Week event	Council coordinated bands, security, activities, stall holders and first aid for the Big Gig Media campaign completed including TV, radio and NT news commercials and a Face book campaign plus flyer Distribution at schools and in the young people hangs The Big Gig held at Museum and Art Gallery of the NT. 800 people attended with a peak of 450	
Develop and implement the Youth Space Masterplan	Feasibility study, operational modeling, financial model, marketing materials all completed. Location remains undetermined and a wide community of interest describe preference for city, Casuarina and locations. Call to action from potential funding bodies/philanthropics undertaken via media conference without result. Item deferred pending direction from 21st Council.	
<b>Strategy 2.3.3: Provide facilities and programs which encourage healthy lifestyle choices</b>		
Deliver community health and well being programs (ie Activate NT, Heart Foundation Walking, Making Tracks, Pedometers)	Activate NT Darwin program ran to 15 June with a total of 422 participants. Freeps event conducted as part of the Seabreeze festival. Healthy Darwin running a range of programs on healthy lifestyle and activity, gentle exercise for seniors, cycling workshops, Hoops for Health engaging younger people in healthy lifestyles, exercise and eating.	
Deliver Sporting Areas Services	Sporting areas services include ongoing programs for mowing turf, irrigation maintenance, fertiliser application, infrastructure and furniture maintenance and renovation of turf surfaces. These programs are continuing on schedule and on budget.	
Deliver Recreation & Leisure Services	Ongoing, FREEPS, swimming pools, courts, oval allocations, playgrounds. Activate Program for 2012 completed. Dry season allocations form circulated to sporting clubs for bookings.	

Table 8

## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle

### Goal 2: Strategic KPIs progress

Outcome		Indicator	Target	Actual Result				
Goal 2: Enhance Darwin's Active, Positive and Flexible Lifestyle								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			>90%	97.0%	99.9%	99.3%	99.6%	
2.1	Improve urban enhancement around Darwin	Community satisfaction rating with the standard of maintenance of playgrounds	> 3.8	3.8	3.8	3.7	3.7	
		Community rating against generally feel safe in their local suburb	> 70%	72%	74%	76%	77%	
		Community satisfaction rating with the standard of litter collection from public areas	> 3.5	3.5	3.4	3.5	3.5	
		Number of incidents resulting in an injury	Trend	13	38	35	21	
		Community satisfaction rating with the standard of street lighting	> 3.8	3.6	3.6	3.6	3.6	
		Community satisfaction rating with the standard of footpaths/ cyclepaths	> 3.8	3.4	3.6	3.5	3.6	
2.2	Increase recreational, leisure and heritage experiences	Community satisfaction rating with Library services	> 3.8	4.1	4.2	4.2	4.2	
		Library membership as a % of the population	Trend	43.99	47.40	42.50	54.0	
		Total number of library visits	Trend	509,442	465,135	420,249	530,083	
		Total swimming pool attendance	Trend	183,350	163,973	174,112	180,080	

## GOAL 2: Enhance Darwin's Active, Positive and Flexible Lifestyle

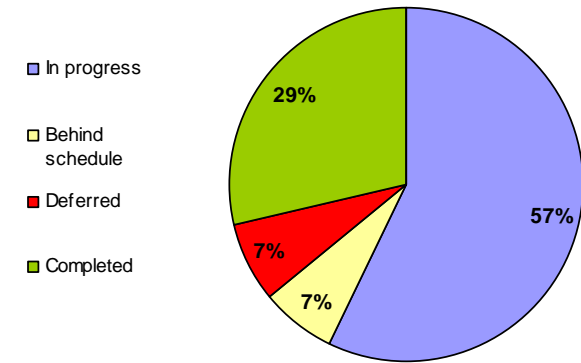
Outcome		Indicator	Target	Actual Result				
Goal 2: Enhance Darwin’s Active, Positive and Flexible Lifestyle								
				2008/09	2009/10	2010/11	2011/12	
		Community satisfaction rating with the standard of recreation facilities such as tennis courts	> 3.8	3.9	3.9	4.0	4.0	
2.3	Promote family friendly and healthy activities	Total Fun Bus attendance numbers	Trend	9,812	15,146	13,690	16,523	
		Total Fun In The Parks attendance numbers	Trend	3,115	2,265	4,228	3,993	
		Average number of bookings for sporting areas (exc. swimming pools)	Trend	2,561	3,384	912	694 <sup>17</sup>	
		Total participation in ActivateNT	Trend	200	400	465	422	

Table 9

<sup>17</sup> This figure has reduced quite significantly due to peak sporting bodies now making bookings rather than individual clubs, therefore not comparable to previous years.

## GOAL 3: Assist Individuals and the community stay connected with the Darwin Region

### Goal 3: Progress against Corporate Plan actions



Action	Progress	Status
<b>Outcome 3.1: Promote the use of public spaces</b>		
<b>Strategy 3.1.1: Enhance public spaces and encourage greater use by the community</b>		
Implement the grounds and infrastructure refurbishment program	Ongoing programmed activities occurring per the agreed schedule.	
Review the Playground strategy (inc 10 year plan)	Project scope and brief to be developed.	
<b>Outcome 3.2: Enhance transport systems</b>		
<b>Strategy 3.2.1: Review transport and parking needs</b>		
Develop and implement car park contribution plan for areas outside of the CBD	This matter has been deferred pending the outcome of the CBD Parking Strategy ( see below).	
Review the CBD parking policy, strategy and financial model	Contract awarded by Council July 2011. Works are progressing with occupancy and turn over study completed in November 2011. Update reports provided to Council and Council's CBD Parking Advisory Committee. Draft plan for community consultation expected in September 2012.	
Deliver a planning and design framework in relation to the Cavenagh Street car parking	Contract awarded by Council in July 2011. Study is progressing.	
Influence the delivery of passenger and commercial transport	The Northern Territory Government are currently co funding the Mitchell Street Taxi Rank. Council is contributing to the security costs.	
<b>Strategy 3.2.2: Manage and improve the road network and infrastructure to a standard that meets the needs of the community</b>		
Deliver and implement municipal street lighting upgrade program	Upgrade of street lighting undertaken in accordance with approved budget.	
Develop and implement Council's ongoing Local Area Traffic Management Plan	Northern Territory Government's, Roads Network Division confirmed funding and specific projects for the 2011/2012 Local Area Traffic Management (LATM) program. These works have largely been completed within specified timeframes with the final projects nearing completion and within approved budget.	

## GOAL 3: Assist Individuals and the community stay connected with the Darwin Region







Implement the Roads to Recovery program	Original project was deferred by Council following the outcomes of community consultation. Project has been re-scoped and the contract has been awarded for the project. Community consultation took place in April/May 2012 and construction will commence in Aug 2012. Works will be completed by December 2012.	
<b>Strategy 3.2.3: Provide parking facilities and management systems which meet the needs of the community</b>		
Manage, maintain and ensure optimal performance of Council's off street car parks	All planned activities undertaken in accordance with approved budget. Further works to ensure optimal performance will be identified as part of Council's CBD Parking Study.	
<b>Outcome 3.3: Increase and promote use of technology</b>		
<b>Strategy 3.3.1: Develop and promote Council's IT capability for informing the community and seeking feedback</b>		
Expand Council's connectivity IT capability (e.g. website and intranet, mobile devices etc)	Completion of new network, storage and server environment. Next phase will be the implementation of new workstations and software for staff.	
Implement the IT Five Year Strategic Plan	The Strategic Plan was finalised and all actions within the plan are underway or completed.	
Investigate the functionality and process for obtaining Council papers, reports and agendas electronically	Council agenda papers and reports loaded directly onto the Elected Members Intranet site.	
<b>Strategy 3.3.2: Advocate for the provision of a wireless service for the CBD</b>		
Investigate wireless internet in key locations, including using wireless devices for accessing Darwin information (historical, botanical, good and services)	Wireless in The Mall has implemented with the service being access by approx 4000 to 5000 users per month. Install was completed in April 2011.	

Table 10

## GOAL 3: Assist Individuals and the community stay connected with the Darwin Region

### Goal 3: Strategic KPIs progress

Outcome		Indicator	Target	Actual Result				
Goal 3: Assist Individuals and the Community Stay Connected with the Darwin Region								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			>90%	97%	94.7%	88.4%	73.7%	
3.1	Promote the use of public spaces	Community satisfaction rating with the standard of public toilet maintenance	> 3.0	3.1	3.2	3.1	3.1	
		Community satisfaction rating with the standard of maintenance of larger public parks, foreshores and beaches	> 3.9	3.8	3.8	3.8	3.8	
3.2	Enhance transport systems	Community satisfaction rating with the standard of car parking in the CBD	> 3.0	3.0	2.9	2.8	2.9	
		Community satisfaction rating with the standard of car parking in suburban areas	> 3.7	3.6	3.6	3.5	3.5	
		Community satisfaction rating with the standard of road maintenance	> 3.7	3.5	3.6	3.5	3.6	
		Percentage of road length resealed to total sealed roads	Trend	3%	2%	3%	3%	
		% utilization of public transport	Trend	20%	18%	17%	14%	
3.3	Increase and promote use of technology	Total number of on-line payments via e-services	Trend	8,907	13,401	11,215	14,724	
		% of community surveyed who have accessed Council's website in the past 12 month	> 20%	32%	30%	34%	33%	



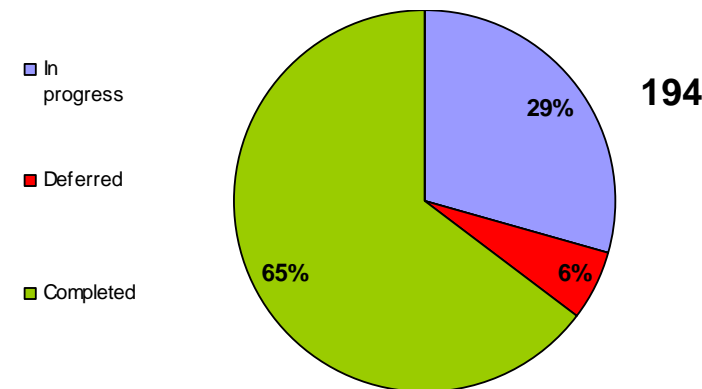
### GOAL 3: Assist Individuals and the community stay connected with the Darwin Region

Outcome		Indicator	Target	Actual Result				
Goal 3: Assist Individuals and the Community Stay Connected with the Darwin Region								
				2008/09	2009/10	2010/11	2011/12	
3.3	Increase and promote use of technology	% of community surveyed who made contact with Council via the internet or email	> 6%	5%	11%	14%	14%	
		Availability of agendas and minutes on Council's internet	> 99%	100%	100%	100%	100%	
		System uptime	> 99%	99.62%	99.60%	99.79%	98.59%	

Table 11



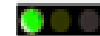
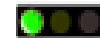
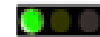

## GOAL 4: Create and Maintain Environmentally Sustainable City

### Goal 4: Corporate Plan Action progress



Action	Progress	Status
<b>Outcome 4.1: Be a leader with climate change policies</b>		
<b>Strategy 4.1.1: Develop and implement a climate change policy and strategies for the reduction of carbon emissions</b>		
Investigate the impact on Council of the introduction of Carbon Pollution Reduction Scheme (CPRS)	This action has been completed. Decision on CPRS from Australian Government in Nov 2009 was to not go ahead with the scheme.	
Implement findings of the Building Energy Efficiency Audits	Recommendations of Building Energy Efficiency Audits are being implemented progressively. All new electrical work is specified to be energy efficient and LED.	
Actively pursue environmentally friendly options for fleet operations	Council has now introduced a number of hybrid sedans in the fleet and has purchased new hybrid trucks that were recently released into Australia.	
Develop a climate change policy and strategy	Completed. Developed Climate Change Action Plan 2011 - 2020 (Council endorsed Oct 2011, launched Dec 2011).	
<b>Strategy 4.1.2: Develop and implement a coastal erosion management plan</b>		
Develop & implement a Coastal Management Plan	Brief complete and consultant engaged, study is underway. Expected completion is August 2012.	
<b>Outcome 4.2: Improve water conservation</b>		
<b>Strategy 4.2.1: Develop and implement a water efficiency plan</b>		
Develop and implement a Water Sustainability Plan	This action has been superseded by the new action contained in the 2011-2020 Climate Change Action Plan. A number of actions are now underway – Developing a water efficiency action plan for Council open space assets, installation of water saving equipment in Council facilities and building partnerships with external agencies to provide community education campaigns. These works are all underway	

## GOAL 4: Create and Maintain Environmentally Sustainable City

<b>Strategy 4.2.2: Manage and improve Council's storm water management system</b>		
Develop and implement an ongoing stormwater management plan for the municipality	Areas within the municipality identified as having existing stormwater problems will be assessed to determine what new infrastructure is required to improve stormwater flows and help eliminate flooding. The majority of works identified in the 2011/12 capital works program have been completed with the remaining projects underway in accordance with approved budgets.	
Develop a policy for the transfer of NTG stormwater drains to City of Darwin	Negotiations ongoing with the Northern Territory Government without resolution. This action has been deferred.	
<b>Outcome 4.3: Increase efficiency of waste management</b>		
<b>Strategy 4.3.1: Lobby for, provide and develop contemporary waste management practices</b>		
Conduct education campaigns in relation to waste, litter and recycling	A total of 76 School based talks were undertaken by Cleanaway and a further 15 Shoal Bay tours were provided by Council and Shoal Bay contractors. A swap party was held in November during National Recycling Week. Cleanaway and Council are trialing new recycling signage at unit complexes that have been identified with regular contamination of recycling bins. Waste and Recycling provided a display at Central Library during Adult Learners Week. TV advertising was conducted in January and February 2012. Council's Waste Team were also present at the Darwin Royal Show and various other events.	
To advocate and participate in the development of a Regional Waste Management Facility including the use of alternate waste technologies	Council continues to lobby for a Regional Waste Facility via various forms. Council participated in NTG study tour regarding waste models. Council is reviewing potential alternative waste technologies.	
Implement recommendations of the Gross Pollution Trap (GPT) Master Plan to reduce litter in stormwater	Council continues to maintain and operate the existing GPTs in accordance with approved budgets and on schedule.	
Review, develop and manage Council's waste management facilities and services	This is an ongoing action. Presence at Garden spectacular in June. Tours at Shoal Bay are well attended. Shoal Bay operating to acceptable standards.	

## GOAL 4: Create and Maintain Environmentally Sustainable City






Advocate for the introduction of container deposit legislation	This action has been completed. Container Deposit legislation now in place. Council continues to liaise with the Northern Territory Government on technical concerns regarding the current system.	
<b>Outcome 4.4: Enhance, preserve and protect the Darwin environment</b>		
<b>Strategy 4.4.1: Advocate for the preservation of the Darwin Harbour</b>		
Advocate for the protection and enhancement of Darwin Harbour	Council's Executive Manager is a member of the Beach Monitoring Task Force and the Manager Climate Change and Environment a member of the Darwin Harbour Advisory Committee (DHAC).	
<b>Strategy 4.4.2: Enhance water quality, ecological systems and biodiversity in Darwin</b>		
Develop and implement water quality and conservation education programs with partner groups	Council is included in an interagency Beach Monitoring Task Force investigating water quality issues with Darwin Harbour. This includes the development of potential Pollutant Source Map for Darwin Harbour to assist with sanitation surveys in the occurrence of other events resulting in a decline of water quality in Darwin Harbour.	
Develop and implement the establishment of a weed management plan for Council	Council's Climate Change and Environment section is currently developing a new Weed Management Plan which will be used as the guideline when developing ongoing schedule of works. Council has just received some funding via the NT Government Environment Grants that will assist with the development of the policy	
Advocate for legislative regulatory to enhance, preserve and protect the Darwin environment	Council is a member of Beach Monitoring Taskforce and the Darwin Harbour Advisory Committee (DHAC). Provided response to Greater Darwin Plan for Council and as part of DHAC (Mar 12).	

Table 12

## GOAL 4: Create and Maintain Environmentally Sustainable City

### Goal 4: Strategic KPIs progress

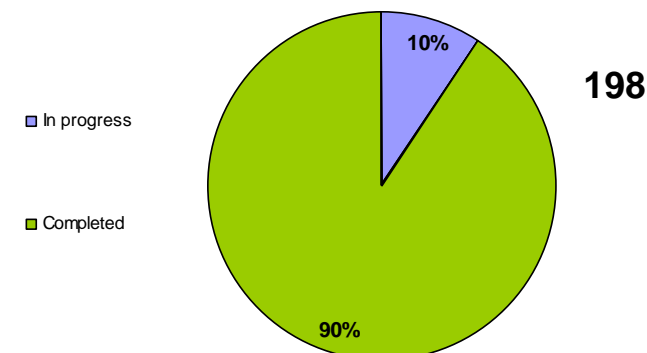
Outcome		Indicator	Target	Actual Result				
Goal 4: Create and Maintain an Environmentally Sustainable City								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			>90%	94%	96.5%	89.3%	89.8%	
4.1	Be a leader with climate change policies	Decrease in greenhouse gas emissions*	Trend	12,777 CO2 emissions	N/A	N/A	N/A <sup>18</sup>	N/A
4.2	Improve water conservation	Quantity of water used per hectare of open space	Trend	2,073 kl	1,936 kl	1,303 kl	1,611 kl	
		Community satisfaction rating with the standard of storm water drainage	> 4.0.	3.8	3.7	3.7	3.8	
4.3	Increase efficiency of waste management	Increased volume of kerbside recycling (non contaminated)	6% increase (over 4 year period)	3,853 tonnes	4,700 tonnes	4,144 tonnes	4,287 tonnes	
		Reduce amount of contaminated waste	6% reduction (over 4 year period)	385 tonnes	357 tonnes	291 tonnes	347 tonnes	
		Community satisfaction rating with the standard of the wheelie bin emptying service	> 4.2	4.3	4.3	4.4	4.4	
4.4	Enhance, preserve and protect the Darwin environment	Number of environmental projects completed per annum	2	2	4	4	9	

Table 13

<sup>18</sup> This data is currently calculated on a 3 yearly cycle. This work is planned for early in the 2012/13 financial year.









## GOAL 5: Facilitate and Maintain a Cohesive Community

### Goal 5: Corporate Plan Action progress






Action	Progress	Status
<b>Outcome 5.1: Facilitate community access and inclusion</b>		
<b>Strategy 5.1.1: Create more opportunities for the community to access services and facilities</b>		
Undertake the Child Care Centre Review and determine Council's role in delivering child care services	On behalf of Council, Deloitte's has concluded its commissioning to conduct a risk assessment in relation to a range of options in respect to Council's role in the provision of child care and the matter of attendant assets.	
Investigate options for improving public accessibility to Council services	A new initiative has been approved for 2012/13 to purchase and install a new booking system for park permits.	
<b>Strategy 5.1.2: Create employment opportunities within the Council for disadvantaged members of the Darwin community</b>		
Investigate and implement ways for marginalised members of the community to gain employment opportunities within Council	Two trainees have been recruited with support from Iron Bark Employment Service and commenced in early May 2012 in Children's Services. Both positions are undertaking studies and traineeships in Children's Services at Batchelor College and working with Fun Bus, Fun in the Parks and Community Events.	
<b>Strategy 5.1.3: Improve access for people with disabilities</b>		
Work with all relevant stakeholders to improve access for people with disabilities	City of Darwin's Community Access Plan 2012 - 2017 has been endorsed by Council and will be available in printed and electronic version. Disability Advisory Committee (DAC) meetings are held regularly every two months. Special DAC meetings held July 2011 and September 2011. 11 DAC recommendations endorsed by Council in 2011/2012.	
Facilitate Disability Awareness Week Activities by Community Development and Library activities	Disability Awareness Week (DAW) 2011 was celebrated from 1st to 8th September. Ten community events/activities were held throughout the week as well as a reception at Parliament House hosted by Minister for Health. Council sponsored DAW 2011. 20 community organisations and government agencies were involved in planning, hosting and facilitating activities. Six inspiring, local people were Ambassadors for DAW 2011. DAW was promoted by print and radio media. Very positive feedback has been received. Work is progressing for DAW 2012.	

## GOAL 5: Facilitate and Maintain a Cohesive Community

Facilitate Disability Services Forum	This action is complete. Community Access Forum held on 13 July 2011 at Casuarina Library Meeting Room. The Forum focused on general access issues and discussion was led by John Evernden, Accredited Access Consultant. Information gathered informed Council's Community Access Plan 2012 - 2017. The Forum was attended by 25 people.	
Commence revision of the Disability Action Plan 2006-2010	This action has been superseded by action below.	
Develop a 5 year strategy which will shape Council's community service scope and continuation of Council's Disability Action Plan	City of Darwin's Community Access Plan 2012 - 2017 has been endorsed by Council and will be available in printed and electronic version.	
<b>Strategy 5.1.4: Encourage and recognise volunteers</b>		
Investigate and implement strategies to increase volunteer numbers	A report was presented to Council discussing volunteers, strategies for recruitment and identification of ways Council can engage volunteers more actively. Council's existing Community Development and Library programs continue to engage volunteers an further engagement will occur on a program needs basis.	
Hold annual Lord Mayoral reception to thank all volunteers	Annual functions held during the term of the 20 <sup>th</sup> Council.	
<b>Outcome 5.2: Promote Darwin's culture</b>		
<b>Strategy 5.2.1: Promote and support activities and programs that celebrate cultural diversity</b>		
Organise Citizenship Ceremonies	Council continues to facilitate large and small Citizenship Ceremonies throughout the year. All ceremonies consist of the official ceremony followed by a light refreshments. Council's largest Citizenship Ceremony held on Australia Day at the Darwin Entertainment Centre.	
Assist with in-kind support for NAIDOC	NAIDOC: Sponsorship of \$5,000 was provided for Top End NAIDOC celebrations in July.	
Participate in Harmony Day	In kind support was to be provided by Fun Bus and Fun in the Parks programs to a Family Fun Day on Wednesday 14 March 2012 that was facilitated in collaboration with Early Childhood Australia NT Branch and Territory Childcare Group. The event was postponed to 28 March 2012 due to a Cyclone warning on the 13 March 2012. The even on 28 March attracted approximately 150 people over the morning. The Fun Bus provided Harmony activities through out the week of 19 to 23 March 2012.	

## GOAL 5: Facilitate and Maintain a Cohesive Community

Strategy 5.2.2: Create opportunities for the expression of cultural diversity through art		
Improve and coordinate the facilitation role of Council in its provision of arts, cultural development activities, in-kind supports and sponsorship	<p>The Arts &amp; Cultural Development Officer provides a central point of coordination all for arts &amp; cultural activities and facilitates arts and cultural activity in internal all community development programs (youth, sister cities, community services and children's services). Activities delivered include</p> <ul style="list-style-type: none"> <li>• Music In The Libraries.</li> <li>• Monthly Community Art Space Exhibitions showcasing variety of community groups and projects.</li> <li>• Development of a Cultural Usage Plan for Civic Park.</li> <li>• Resourcing the Arts &amp; Cultural Development Advisory Committee.</li> <li>• Development of concepts and short-listing for the Centenary of the Naming of Darwin major public artwork.</li> <li>• Development of enhancement to community noticeboard signage opportunities for community arts organization's and not for profits.</li> <li>• Development of a brief and concepts for a Darwin Entry statement.</li> </ul> <p>A Community Support In-Kind register also operates and is located centrally to enable staff from all departments to ensure equity of access to resources.</p>	
Assist with support for the Darwin Festival	<p>Council supports the Darwin Festival through cash and in-kind sponsorship. Council staff across the three Departments provide in-kind assistance to the Darwin Festival including preparation of Civic Park for use as the main Festival venue, use of Council facilities and equipment as required (e.g. traffic and safety equipment, bicycles), ongoing advice. Customer Services administer the in-kind sponsorship. Support for the Darwin Festival will continue for 2012/13.</p>	
Implement Council's Five Year Arts Plan and Public Art Policy which informs Council's direction and service scope in facilitating development of the arts in Darwin	<p>Ongoing public art projects include:</p> <ul style="list-style-type: none"> <li>• HMS Beagle Ship Bell Chime live demonstrations held at the request of community groups</li> <li>• Google map interface for Public Art in Darwin City on DCC website.</li> </ul> <p>Ongoing Public Art policy/planning work includes:</p> <ul style="list-style-type: none"> <li>• Setting priorities through consultation with the sector and the Arts and Cultural Development Advisory Committee (ACDAC meetings are convened bi-monthly)</li> <li>• Arts Sector Forum, held annually</li> <li>• Darwin City Centre Public Art Master Plan</li> <li>• Public Art Policy and commissioning guidelines (based upon previous planning documents)</li> <li>• Civic Park Cultural Usage Plan incorporating landscaping and cultural planning - commissioned from Creative Sight, currently in progress</li> </ul>	



## GOAL 5: Facilitate and Maintain a Cohesive Community






Outcome 5.3: Support harmony within the community		
Strategy 5.3.1: Develop and support programs to promote community spirit, cohesion and safety		
Investigate and implement best practice programs that will promote community cohesion and safety	Community Development staff have help inform Council's now adopted community consultation and engagement policy and framework. The new policy is underpinned by International Public Participation principals. This approach fosters community engagement and participation in civic life whilst building community capacity. Staff community engagement capacity has also been built by way of internal cross departmental training in the implementation of the IAP2 model. The intensive training concluded in March 2012.	
Develop and implement an Annual Good Neighbour Award program	Council supports the National Neighbour Day and for the past two years has distributed a "Know Your Neighbour" card to all letterboxes in the Darwin municipality prior to Neighbour Day. Council supported the latest Neighbour Day celebrations by placing an advertisement in the Darwin Sun's Neighbour Day feature on 21 March 2012.	
Investigate and implement if appropriate services to assist neighbourhood dispute mediation	This action has been completed. In January 2010 a report was developed for Council that provided an overview of neighbourhood dispute mediation models in a local and interstate context. The Council resolution was to link this report to its Complaint Management Procedure which highlights the option to refer constituents to the NT Government's neighbourhood dispute resolution service as appropriate.	
Provide coordination of community markets and facilitate works as required	Ongoing action - Facilitated all market maintenance issues as they arose.	
Finalise the Senior Services strategy	A representative from the NTG Seniors Advisory Council attended Council in April and a detailed report for proposed senior services response was presented to Council.	

Table 14

## GOAL 5: Facilitate and Maintain a Cohesive Community

### Goal 5: Strategic KPIs progress

Outcome			Indicator	Target	Actual Result				
Goal 5: Facilitate and Maintain a Cohesive Community									
					2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes				>90%	98%	92.3%	98.5%	98.8%	
5.1	Facilitate community access and inclusion	Total occupancy rate at the Community Centres	>95%	100%	100%	100%	100%		
		Community satisfaction rating with ability to contact Council staff out of office hours	> 3.5	2.9	2.7	2.9 <sup>19</sup>	2.7		
		Total number of community groups supported (e.g. in-kind, advocacy, facilitation, financial)	Trend	80	72 <sup>20</sup>	107	123		
5.2	Promote Darwin's culture	Number of Disability Advisory Committee decisions endorsed	Trend	18	5	23	11		
		Number of Arts & Culture Events Sponsored	Trend	52	33	76	87		
		Number of arts and cultural forums or projects	Trend	36	56	57	62		
5.3	Support harmony within the community	Total number of vandalism incidents reported (Graffiti)	Trend	2,579	228 <sup>21</sup>	751	893		

Table 15

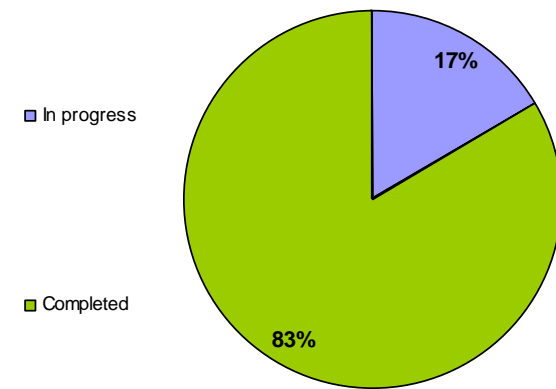
<sup>19</sup> Sourced from Council's Annual Community Satisfaction Survey. Only a very small percentage of residents responded that they have contacted DCC out of hours. Despite the small number of residents using this service, Council has committed to undertake further investigations in order to improve this result.

<sup>20</sup> The 2008/09 results was based on a sample of two months data and extrapolated out to produce a full year result. Changes were implemented in 2009/10 to ensure greater accuracy of data, therefore results should not be compared to the previous year.

<sup>21</sup> A different method of calculating this indicator as a result of Council's new Service Legal Agreement with the Northern Territory Government for graffiti remediation which commenced in March 2010. This result therefore only represents 4 months of data and should not be compared to the previous years results.









## GOAL 6: Promote Brand Darwin

### Goal 6: Corporate Plan Action progress



Action	Progress	Status
<b>Outcome 6.1: Increase Council's profile</b>		
<b>Strategy 6.1.1: Provide strategic sponsorship for major events</b>		
Develop and implement a policy for strategic sponsorship of major events	The Sponsorship Policy was reviewed in February 2011. Currently researching existing major Council sponsorships and sponsorship policies of other local governments have been reviewed. A revised draft policy for City of Darwin has been put developed for review by the Chief Officers Group in August 2012.	
Provide in-kind support to community based events	Council continues to support community based events through the provision of Face Painters, Fun Bus, Fun and Games and GIG GEAR equipment and also numerous financial support via and community grants.	
<b>Strategy 6.1.2: Implement a communications strategy that promotes Council and informs the community</b>		
Through media campaigns showcase Council's innovation and achievements	A number key campaigns have been implemented including: <ul style="list-style-type: none"> <li>New Brand Strategy - City of Darwin</li> <li>70th Anniversary of the Bombing of Darwin</li> <li>First phase recycling campaign</li> </ul>	
Develop and implement a communication strategy which will keep the community informed	With all outgoing communications, briefs are now used to guide and refine the communications to the community. Council's Media policy has been updated and now includes a section within the policy for social media. To be endorsed by Council during 2012. A workshop with Elected Members was conducted in June 2012 in relation to the strategy and a Draft Communication Strategy has now been developed for consideration by Council's Chief Officers Group.	
Update Council's website and showcase Council's innovation and achievements	This action has been completed with the launch of the new Council website. Council continues to promote current activities and achievements though the new scrolling feature and new stores.	
<b>Outcome 6.2: Promote our Darwin city</b>		
<b>Strategy 6.2.1: Promote Darwin's history, particularly its WWII experiences</b>		
Utilise the Bombing of Darwin Commemoration and other significant events to promote Darwin's history	Newsletters were sent to veterans, R&SL branches and schools to promote the Bombing of Darwin commemorations. The Frontline Australia activities raised the profile of the Bombing of Darwin across Australia.	

## GOAL 6: Promote Brand Darwin

Support the World War II Museum initiative at East Point	Action complete - the museum was opened on 18 February 2012 by the Governor General and is now open to the public.	
Develop initiatives with other key stakeholders (NTG, Tourism NT, Tourism Top End) to promote Darwin's history	Current initiatives include Christmas in The Mall developed in conjunction with the CBD traders and Council assisted the Mall traders with the Easter Egg Hunt . 70th Bombing of Darwin and Military History Advisory Committee. History of Darwin periodically promoted on the electronic screens within The Mall and the Civic Centre. Working with NT Govt on the Centenary celebrations of Anzac.	
Utilise the website for promoting Darwin's history	Frontline Australia material was linked to Council website.	
<b>Strategy 6.2.2: Promote Darwin as a place for tourists and residents to enjoy a tropical lifestyle</b>		
Promote Darwin's tropical lifestyle	The major revitalisation of the Darwin CBD was based on the promotion of the Darwin lifestyle and focused on maintaining a tropical theme. Council continues to support and participate in the Annual Tropical Garden Spectacular and provides major sponsorship to the Arafura Games. Council also continues to promote Darwin's unique tropical lifestyle through Council responses to key strategic planning documents.	
<b>Strategy 6.2.3: Celebrate the city's evolution</b>		
Promote and celebrate the city's evolution	The City of Darwin continues to promote Darwin as the capital city of the Northern Territory, including the 70th Anniversary of the Bombing of Darwin. Public Art in the Mall has been developed to promotes the City's evolution.	
Support the Charles Darwin Symposium - Shaping our Science, Society and Future	This action has been completed.	
<b>Strategy 6.2.4: Strengthen international relationships through Sister Cities and other activities</b>		
Facilitate Sister City relationships between schools	The Sister Cities program has worked with the following schools and community groups in delivering Sister City projects: Sanderson Middle School, Millner Primary School, Girraween Primary School, Namarluk School, Darwin Middle School, Carers NT and others.	
Maintain the Sister Cities Calendar of Events and promote all significant events and holidays concerning our sister cities	An advertisement wishing everyone a happy lunar new year was put in the NT News on behalf of the Haikou Sister City Community Committee. The 30th Anniversary of the Kalymnos and Darwin Sister City Relationship was celebrated in June.	

## GOAL 6: Promote Brand Darwin

Promote sister cities through a range of community events and displays	The 2012 Anchorage and Darwin Art Exchange has been launched. \$1450 in sponsorship has been presented to the East Timor Brothers United towards the medals and trophies for the Timor Cup which will be held 27 December - 7 January in Darwin. All materials for COMPOSITE: A Sister Cities Photographic Competition have been developed and promotion for the competition is currently underway through all possible channels	
Host visiting delegations from sister cities	Two inbound delegation were hosted in June. A delegation from Kalymnos visited Darwin to celebrate the 30th Anniversary and a delegation from Ambon visited Darwin to reconfirm commitment to the student and teacher exchange.	
<b>Strategy 6.2.5: Facilitate joint visits and delegations with business, government and the community to promote Darwin</b>		
Develop policy and guidelines for participating in visits	This work has been rescheduled as a priority for 2012/2013.	
Promote Darwin through facilitated and coordinated delegations	The Lord Mayor has hosted a number of delegation including:- The Commander of the Chinese Navy Task Group, the High Commissioner of Kenya, the Mayor of Philippines, the Mayor of Ipswich and the Ambassador of the Republic of Korea, the German Ambassador, the Ambassador of Egypt, the Ambassador of Timor-Leste, the Ambassador of Finland and the Ambassador of Mexico. A number of Sister City delegations have been received including Kalymnos and Ambon.	

Table 16

## GOAL 6: Promote Brand Darwin

### Goal 6: Strategic KPIs progress






Outcome		Indicator	Target	Actual Result				
Goal 6: Promote Brand Darwin								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			>90%	99%	97.8%	96.5%	97.0%	
6.1	Increase Council's profile	Total value of sponsorships provided for events	Trend	\$69k	\$278k	\$539k <sup>22</sup>	\$238k <sup>23</sup>	
6.2	Promote our Darwin city	% of community that have attended special events and festivals (e.g. Bombing of Darwin) in the past 12 months	> 50%	50%	43%	40%	50%	
		Number of Sister City Committee decisions endorsed	Trend	32	29	74	16	
		Number of Sister City projects completed	Trend	N/A	2	5	10	

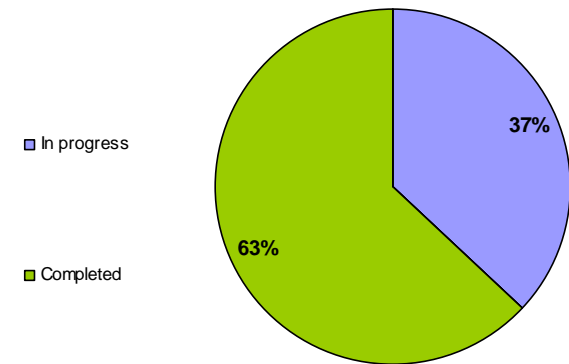
Table 17

<sup>22</sup> This figure now represents actual expenditure for all sections of Council that provide sponsorship, not just the Communications and Marketing section, therefore not comparable to previous years.

<sup>23</sup> The method of calculating Council's sponsorship has been further refined to account purely for endorsed sponsorship agreements and now excludes programmed operational costs.







## GOAL 7: Demonstrate Effective, Open and Responsible Governance

### Goal 7: Corporate Plan Action progress



Action	Progress	Status
<b>Outcome 7.1: Effective governance</b>		
<b>Strategy 7.1.1: Continuously review service delivery to meet communities needs and expectations</b>		
Undertake a whole of organisation review of program delivery to ensure outcomes are being achieved in a cost efficient and effective manner	Numerous methodologies have been reviewed and considered by Council's Chief Officers Group (COG). COG have agreed to implementing a pilot project which will be fully evaluated before rolling out through the whole organisation. Work is currently underway with the pilot project.	
<b>Strategy 7.1.2: Minimise exposure of Council through effective risk management practice</b>		
Deliver the Internal Audit Plan within specified timeframes	Internal audit deadlines being met.	
Ensure compliance with all relevant OHS legislation	All Council staff, contractors and associated stakeholders are to ensure OHS compliance with the relevant legislation or practices.	
Finalise the Business Continuity / Disaster Recovery Plan	BCM plans complete for all essential services as at February 2012. Testing of plans were completed March/April 2012 and further testing will be done in November 2012 in conjunction with Guardian Cyclone Exercise.	
Develop and implement an organisational Risk Management Strategy in accordance with Australian Standards	Risk Register has been completed with Strategic & Operational Risks identified. Audit Plan and Control Self Assessment Plan developed and approved by the Audit Committee.	
Develop an All Hazards Emergency Management Plan	Current City of Darwin Cyclone Plan has been updated. Work has commenced on the All Hazards Plan for the City of Darwin	

## GOAL 7: Demonstrate Effective, Open and Responsible Governance

<b>Strategy 7.1.3: Manage Council's affairs based on a sustainable financial strategy</b>		
Review and update the 10 Year Forward Financial Plan	As the Long Term Financial Plan has been updated for the 2012-13 budget, changes from the previous forecast have been recorded in line with the above recommendation, and will be detailed in the Long Term Financial Plan. The Long Term Financial Plan has been updated and was presented to the Chief Officers Group in June 2012.	
Review Council's long term financial sustainability	This action has been completed. An independent review by Access Economics determined that Council is financially sustainable.	
<b>Strategy 7.1.4: Apply a total asset management approach to Council assets</b>		
Develop and implement a Corporate Asset Management Plan	Roads and Pathways Asset Management Plan through basic template input has started in line with NAMS.PLUS software training and template available through Institute of Public Works Engineering Australia (IPWEA). Parks and Reserves, Buildings and Stormwater have not yet commenced with Roads and Pathways being completed first. Roads Asset Management Plan (AMP) template has set up using NAMS, financial modeling for AMP underway. Pathways draft plan is over 50% complete.	
<b>Strategy 7.1.5: Be active in the review and development of relevant legislation</b>		
Participate in the Local Government Administration & Legislation Committee and the LG Accounting Advisory Committee	Council continues to participate on the Local Government Administration and Legislation Advisory Committee. Council's designated term on the Local Government Accounting Advisory Committee has finished.	
<b>Strategy 7.1.6: Apply contemporary management policies and by-laws</b>		
Investigate the implications of the new Local Government Act on Council's regulatory functions	This action has been completed with new procedures developed reflecting both the Act and Council By-laws.	
Enforce new animal management by-laws	Council's Animal Management Officers are currently enforcing all By-laws relating to animal regulations including the new cat licence requirement.	



## GOAL 7: Demonstrate Effective, Open and Responsible Governance

Outcome 7.2: Display strong and effective leadership, within Council and across Government		
Strategy 7.2.1: Display contemporary leadership and management practices within Council		
Identify, nominate and promote all awards that Council would be eligible to apply for	<p>Procedures for applying for awards has been started. Awards Database has been completed and is available on Council's Intranet.</p> <p>The following award submissions have been made in 2011/2012:</p> <ul style="list-style-type: none"> <li>-ALIA NT Recognition Awards: Production, Publication and Promoting of City of Darwin Libraries e-newsletter (pending)</li> <li>-ALIA NT Recognition Awards: City of Darwin Libraries Exhibition for the Bombing of Darwin 70th Anniversary (pending)</li> <li>-Power and Water Melaleuca Awards: East Point Community Planting Day and Launch of Climate Change Action Plan 2011-2020 (unsuccessful)</li> <li>-2012 National Awards for Local Government: Regional Collaborations Category and Financial Management Category (unsuccessful).</li> <li>-LGMA SA/NT Awards - Risk Manager of the Year: Tony Simons (SA/NT Winner)</li> <li>-LGMA SA/NT Awards - Leadership in Financial Management: Kelly Stidworthy(SA/NT Finalist)</li> <li>-LGMA SA/NT Awards - Emerging Leader of the Year: Anne Hammond (SA/NT Finalist)</li> <li>-2011 NT Landcare Awards: Local Government Landcare Partnership Award</li> <li>-Parks and Leisure Australia Awards of Excellence - Open Space Development (State Winner)</li> <li>-Heart Foundation Healthy Communities Award (State Winner)</li> <li>-Resilient Australian Communities Awards for the All Hazards Emergency Management Plan (pending)</li> <li>-Parks and Leisure Australia Awards for the Healthy Darwin program (pending).</li> </ul>	
Strategy 7.2.2: Invest in our people so they can perform at their best		
Develop and implement a Workforce Plan and Strategy	This action has been completed. A Workforce Committee has been developed which includes employee and management representatives. A number of priorities are progressing.	
Strategy 7.2.3: Use contemporary community engagement techniques to inform decision making		
Undertake annual Community Satisfaction Survey and ensure results inform future decision making	Community Satisfaction is conducted each July. The 2011 report and analysis was endorsed by the 20 <sup>th</sup> Council. McGregor Tan engaged to commence survey in early July 2012 (commencing a couple of weeks earlier this year to avoid clashing with NTG Election campaigning). High level results have been received.	
Review the community consultation and engagement policy	Council has adopted a Community Consultation Policy.	

## GOAL 7: Demonstrate Effective, Open and Responsible Governance




Strategy 7.2.4: Keep abreast of Australian and world trends to ensure Darwin is prepared and can make informed decisions		
Participate in domestic and international networking opportunities	This is an ongoing action. Examples include CCCLM, ALGA, LGANT, TOPROC, Capital City Committee, Major Cities Working Group and Australian/New Zealand Chief Officers Group etc.	
Encourage active participation in professional and industry associations	This is an ongoing action. Staff are invited to a range of associations e.g. Local Government Managers Association, CPA, Engineers Australia, Australian Human Resources Institute, Australian Institute of Management and Australian Computing Society.	
Undertake a review of the Evolving Darwin, Towards 2020 Strategic Plan, including undertaking an environmental analysis to identify any new external issues	Work in the revised Evolving Darwin Strategic Plan has commenced. The Chief Officers Group and Elected Members have completed an environmental scan which was used as the basis for determining forward priorities.	

Table 18

## GOAL 7: Demonstrate Effective, Open and Responsible Governance

### Goal 7: Strategic KPIs progress

Outcome		Indicator	Target	Actual Result				
Goal 7: Demonstrate Effective, Open and Responsible Governance								
				2008/09	2009/10	2010/11	2011/12	
Completion of all key projects / initiatives within specified timeframes			>90%	96%	96.7%	84.3%	95.3%	
7.1	Effective governance	% of internal audit recommendations implemented within specified timeframes	> 90%	99.95%	92%	81.25%	100%	
		% of annual operating expenditure within budget	> 85%	97.77%	93.72%	99.54%	94.72%	
		% of rate debtors outstanding	< 4%	2.84%	2.89%	3.29%	2.52%	
		Debt Servicing Ratio	< 5%	1.22%	1.13%	0.63%	0.62%	
		Liquidity Ratio	> 1.0	1.16	1.33	1.01	1.18	
		Rates Ratio	> 65%	70%	73.22%	73%	67%	
		Investment earnings	> \$500k	\$2.17m	\$2.02m	\$2.84m	\$3.12m	
7.2	Display strong and effective leadership, within Council and across Government	% overall community satisfaction with DCC	> 65%	62%	64%	61%	71%	

Table 19



# 2011/2012 City of Darwin Municipal Plan

Progress Report  
as of 30 June 2012





# **2011/2012 City of Darwin**

## ***Organisational Performance by Program Profile***

***as at 30 June 2012***

For more information please contact:

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Manager, Strategy and Outcomes  
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Email: [a.hammond@darwin.nt.gov.au](mailto:a.hammond@darwin.nt.gov.au)



## Executive Summary

The City of Darwin strives to provide high quality services, programs and infrastructure for the Darwin community and visitors. As part of Council's commitment to open and transparent reporting, this report presents Council's performance as at 30 June 2012 against the programs and operational budget as defined in the 2011/2012 City of Darwin Municipal Plan (Annual Business Plan and Budget).

It should be noted that the City of Darwin undertook a significantly more detailed level of business planning in 2011, accounting for every project and activity. Therefore this report presents a greater level of rigour than previously applied. In addition to this level of detailed planning, Council staff still need promptly attend to numerous unplanned activities which on some occasions creates delays in completing the planned activities.

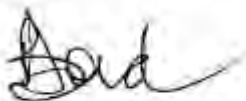
In summary, the overall picture is positive and shows that Council achieved the vast majority of our stated objectives by the end of the financial year.

Of the 49 programs that Council delivers, 38 delivered all of the stated objectives per the City of Darwin Municipal Plan. A further 7 programs were close to meeting the objectives. Of those programs which did not meet the objectives the main reason was due to staff being diverted to unplanned activities. This is reflected in the comments within the report.

As shown within this report, many programs are identified as having a greater than 10% variance of the net budget.

Council has ended the year in a satisfactory financial position. Overall, operating revenues and expenditures were within target as were all key financial ratios. Council continues to maintain its financially sustainable position. Please note: these figures are not final and subject to change with end of year adjustments.

In relation to Council's key performance indicators, the result is again very positive.



Brendan Dowd  
Chief Executive Officer

## Overview of Performance

Program	Action Performance	KPI Performance	Budget Performance	Refer page/s
Asset Management			✓	6
Building Services		N/A	✓	7-8
Business Services			✗	9
Cemeteries		N/A	N/A	10
Children's Services			✓	11
Climate Change and Environment			✓	12-13
Communications and Marketing			✓	14
Community Development			✓	15-16
Contracts Administration			✓	17
Control of Domestic Animals			✗	18-19
Customer Services			✓	20
Darwin Entertainment Centre			✓	21
Design		N/A	✓	22
Development			✓	23
Employee Relations			✓	24
Executive Support			✓	25
Financial & Mgmt Accounting			✓	26-27
Fleet Management			✗	28
GM Community & Cultural Services			✓	29
GM Corporate Services			✓	30
GM Infrastructure			✓	31
Governance			✓	32
Information Technology			✗	33
Infrastructure Projects			✓	34
Libraries			✓	35-36
Mosquito Control			✓	37
Off Street Parking			✓	38
On Street Parking			✓	39
Operations		N/A	✓	40
Parks and Reserves			✓	41
Pathways			✗	42
Planning			✓	43
Property Management			✓	44

Program	Action Performance	KPI Performance	Budget Performance	Refer page/s
Records & Information Mgmt			✓	45
Recreation and Leisure			✓	46-47
Regulatory Services			✗	48
Revenue Services			✗	49
Risk Management			✓	50
Road Construction & Traffic Mgmt			✗	51
Road Maintenance			✗	52
Sister Cities			✓	53
Sporting Areas			N/A ✓	54
Stormwater Drainage Maintenance			✗	55
Strategic Services			✓	56
Street Cleaning			✓	57-58
Urban Enhancement			✓	59
Urban Forest Management		N/A	N/A ✓	60
Waste Management			✗	61
Youth Services			✓	62

1

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% and \$10k or \$100k (regardless of the % variance).

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.

The "Budget Performance" is only assessing operational income and expenditure, not the capital works program.

<sup>1</sup> 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

Link to Strategic Plan: 7.1

Effective Governance

### Description:

To ensure that a total asset management approach is implanted 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:

Asset packs have been updated for better recording of new assets. Council's Capital Works spreadsheet now includes type of spending for better monitoring. Stormwater survey of approximately 5km of pipe has been completed, this includes Woolner, Stuart Park, Leanyer, Tiwi and Ludmilla catchments. It had been planned that Council would develop Draft Asset Management Plans for each infrastructure asset class by 30 June. Asset Plans for Parks and Reserves, Buildings and Stormwater have not yet commenced with Roads and Pathways being completed first.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$542,431	\$561,221	3.46%	\$18,790
<b>Net Operating</b>	<b>\$542,431</b>	<b>\$561,221</b>	<b>3.46%</b>	<b>\$18,790</b>

Minor variance only

## Performance Indicator Summary:

Indicator	Unit	Target	2011/12	Actual 2010/11	2009/10
Total value of infrastructure assets	\$	Trend	\$801m	\$790m	\$692m
% variation of value in infrastructure assets from previous year	%	Trend	1.39%	14.16%	5.32%

## Program Profile: Building Services

**Department:** Infrastructure Maintenance      **Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

**Description:**

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

**Outputs/Service Levels:**

Maintaining 109 buildings ranging from Darwin Entertainment Centre, sporting and community complexes to toilet blocks.

Monthly servicing of plant and equipment to Civic Centre, Operations Centre, Weighbridge, China Town & West Lane car parks & tenancies, 3 Community Centres, 7 Child Centre Centres, 4 Libraries, Animal Shelter and commercial properties including WestLane arcade and Time Out Gym for:

- air conditioning
- electrical servicing,
- cctv & security,
- fire equipment
- swimming pool & fountain water testing & analysis

Monthly inspections of public lighting and power boxes to all:

- parks, reserves, bbqs & shelters
- car parks
- walkways
- sporting facilities
- markets

Ongoing maintenance

- asbestos removal - Nightcliff foreshore
- carpentry child care centres
- doors access & locks
- exelooos

## Program Performance:

**Action Performance**



**KPI Performance**

N/A

**Budget Performance**



## Action Summary:

Vast majority of works completed within timeframes, including (but not limited to):- Amphitheatre Fencing and new stone wall entrance statement, Casuarina Library Air Conditioning Upgrade, Gun Turret - East Point Toilet Block, Stuart Park Child Care Centre New Verandah Roof Replacement, Malak Child Care Centre: Air Conditioning Installation, Mitchell Street Child Care Centre covered walkway structure, Darwin Entertainment Centre bathroom refurbishments, DEC painting of foyers, Malak Community Hall outdoor entertainment pavilion and bbq shelter, Civic Centre air conditioning sound attenuation, Parap and Nightcliff Swimming Pool shade sail replacements, Amphitheatre Painting and new corporate branding.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$26,204	-\$31,341	19.60%	\$5,137
Expenditure	\$3,798,180	\$3,746,966	-1.35%	-\$51,214
<b>Net Operating</b>	<b>\$3,771,976</b>	<b>\$3,715,626</b>	<b>-1.49%</b>	<b>-\$56,350</b>

Minor variance only.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of complaints received and managed	#	<50	Not currently available <sup>2</sup>

<sup>2</sup> Data integrity issues with this indicator are currently being investigated; therefore accurate results can not be reported.

## Program Profile: Business Services

**Department:** Business Services

**Link to Strategic Plan:** 1.2 Effectively engage with the community

**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:

Council worked with local developers regarding hotel redevelopment in the CBD and is currently working with property consultants in relation to Leanyer Depot, the valuation is currently being updated.

Council continues to financially support Tourism Top End and Council is currently preparing a submission to Tourism NT strategic plan. Key issues include air access, product development, cruise ships war history, accommodation.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	-\$8,051	100%	\$8,051
Expenditure	\$234,050	\$266,132	13.71%	\$32,082
<b>Net Operating</b>	<b>\$234,050</b>	<b>\$258,081</b>	<b>10.27%</b>	<b>\$24,031</b>

Variance is related to the proposed sale of Leanyer Depot, valuations, environmental assessment and ground water monitoring wells / assessment.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of business development enquiries	#	>6	6	9	6	2

## Program Profile: Cemeteries

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

**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 internments annually
- Manage installation of memorials and headstones
- Undertake various restoration projects in partnership with NT Heritage Branch

### Program Performance:

**Action Performance**



**KPI Performance**

N/A<sup>3</sup>

**Budget Performance**

N/A<sup>4</sup>

### Action Summary:

Currently managed in accordance with service levels and budget. Audit of existing gave sites continuing. Memorial wall construction has commenced.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$0	\$0	0%	\$0
<b>Net Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>

See footnote.

### Performance Indicator Summary:

<sup>3</sup> As DCC no longer has responsibility for Thorak Cemetery, an indicator is no longer relevant for this program.

<sup>4</sup> All operational costs associated with this program have been incorporated in the Parks & Reserves program. All cemetery activities for 2012/13 have also been incorporated under the Parks & Reserves program.

## Program Profile: Children's Services

**Department:** Community Services    **Link to Strategic Plan:** 2.3 Promote family friendly and healthy activities

### Description:

Coordination, facilitation and provision of children's services including the delivery of Fun Bus, Fun in The Parks, and community events such as Children's Week. Support and liaison with Council's child care centres and community centres. Advocacy and support for children service programs. Provision of community education for families, conduct of civics programs. Hosting of "Fun 'N Games" program.

### 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
- 8 primary school civic visits per year
- Management of tenancy, lease renewals and community issues for Council's community centres and child care centres

### Program Performance:

#### Action Performance



#### KPI Performance



#### Budget Performance



### Action Summary:

The Fun Bus and the Fun in the Parks programs attracted strong attendance rates throughout the last 12 months consistently performing. Access to free leisure programs for children and families facilitates important community connectedness.

Key celebration community events supported with Council's Family & Children's programming have included National Reconciliation Week, National Children's Week, NAIDOC, Harmony Day and National Families Week, Teddy Bear's Picnic, Australia Day, Beer Can Regatta and Christmas for Kids.

The program also successfully lobbied for additional Government funds to undertake outreach work at Bagot community to encourage Fun Bus attendance. Two traineeships also commenced under Council's Disadvantaged Job Seeker program with studies to be undertaken in Children's Services.

The Civics education program was accessed by 7 schools and Council's 3 Community Centres continue to be accessed by a large number of community groups consistently. Council's 7 Childcare Centres have been maintained and liaison with Centre Directors continues to support building/licensing compliance.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$168,474	-\$178,371	5.87%	\$9,897
Expenditure	\$326,763	\$271,375	-16.95%	-\$55,388
<b>Net Operating</b>	<b>\$158,289</b>	<b>\$93,003</b>	<b>-41.24%</b>	<b>-\$65,286</b>

Children's Services underspend relates to timing of upgrade projects and a carry forward request has been submitted to fund update of Civics & rebranded DVD.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12	70	57	27 <sup>5</sup>	80

<sup>5</sup> The lower result in 09/10 was due to the implementation of a more accurate method of calculation, therefore 08/09 isn't comparable.

## Program Profile: Climate Change and Environment

**Department:**  
Climate Change & Environment

**Link to Strategic Plan:** 4.1 Be a leader with climate change policies

### Description:

Promote and advocate for climate change adaptation and mitigation. Best practice management and preservation of Darwin's natural environment and biodiversity. Working with all levels of Council, government and community toward achieving long-term ecological sustainable development within the Darwin sea and land interface within the municipality through planning, policy development within the organisation through community consultation.

### Outputs/Service Levels:

- Implement Climate Change Policy and Action Plan 2011-2020.
- Improve the environmental management of Council's own operations.
- Monitor and report on water quality and conservation, biodiversity and habitats, and identify issue to be addressed in the Annual Report.
- Respond to government and business draft Environmental Impact Statements (EIS), legislation and management plans.
- Provide environmental education and training for Council staff, contractors and the community.
- 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 organisation and the Darwin community.
- Provide presentations to conferences, seminars, Council and staff.

## Program Performance:

### Action Performance



### KPI Performance



### Budget Performance



## Action Summary:

This section developed a number of strategic partnerships for climate change initiatives including: Productivity Commission Re: inquiry into Barriers to Climate Change Adaptation; Territory NRM, Conservation Volunteers and Darwin Urban Landcare groups Re: synergies for grant applications; Federal Government Re: carbon pricing workshops, National Television and Computer Recycling Scheme guidelines and carbon pricing mechanism workshops; City of Melbourne Re: retrofits and energy performance contracting, Department of Lands and Planning (NTG) re: biking facilities and activities, City of Sydney Re: retrofits and energy performance contracting; ALGA Re: carbon pricing and waste facilities; LGANT Re: carbon pricing, waste facilities and primary, middle and senior schools within the municipality relating to Council's new Sustainability@ The Top online portal.

This section continues to lobby and advocate for: provision of coastal sea surge buffer zones, sustainable public transport systems, community education campaigns for reduced water and energy usage, emission reduction strategies including cool housing designs, Energy Star rated appliance information and grid connected solar panels.

In addition to this, the section continues to provide effective responses to the Darwin Harbour Advisory Committee and respond to environmental impact statements, Council and other government papers.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$514,758	\$384,073	-25.38%	-\$130,685
<b>Net Operating</b>	<b>\$514,758</b>	<b>\$384,073</b>	<b>-25.38%</b>	<b>-\$130,685</b>

A shortfall in expenditure of \$87k is directly attributed to a delay in one specific project (Level 3 Audit) due to staffing vacancies. This project is due to commence in the coming weeks and a carry forward of these funds has been requested. A number of other smaller projects were also not completed due to the team being under resourced which makes up the remaining variance of \$43k.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of environmental projects completed annually <sup>6</sup>	#	2	9	4	4	2

<sup>6</sup> This KPI is calculated at the end of each financial year due to the length of time required to implement these projects. This figure will be updated in the June 2012 report.



## Program Profile: Communications & Marketing

**Department:**  
Communications & Marketing

**Link to Strategic Plan:**

**6.1 Increase Council's profile**

### Description:

Production and co-ordination of all Council communications to the media, community, Elected Members and staff. Provision of expert advice to the Lord 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
- 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, Bombing of Darwin, Australia Day
- Liaison with organising groups

## Program Performance:

### Action Performance



### KPI Performance



### Budget Performance



## Action Summary:

Successfully held the Frontline Australia - 70th Anniversary of the Bombing of Darwin events including Gala Ball and Commemoration Event. Other events have included: 100 Anniversary of the Naming of Darwin event held in Raintree Park, Christmas event held in Raintree Park and The Mall, V8 parade, Queen's Diamond Jubilee, Lord Mayor's Biggest Morning Tea and Australia Day Flag Raising and numerous Citizenship Ceremonies.

A number key campaigns have been implemented including: New Brand Strategy - City of Darwin 70th Anniversary of the Bombing of Darwin and first phase recycling campaign.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$196,754	-\$196,884	0.06%	\$130
Expenditure	\$1,384,233	\$1,300,146	-6.07%	-\$84,087
<b>Net Operating</b>	<b>\$1,187,479</b>	<b>\$1,103,262</b>	<b>-7.09%</b>	<b>-\$84,217</b>

Minor variance only

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of media releases developed	#	>52	85	102	82	71

## Program Profile: Community Development

**Department:**  
Community Services

**Link to Strategic Plan:** 5.1 Facilitate community access and inclusion

### 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, disability, seniors 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 and transition to on-line portal
- 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 Community Development program has delivered a dynamic 12 month period with the hosting of numerous community activities, community support strategies and the progression of a number of resources.

Major activities included Seniors Month, Disability Awareness Week, International Women's Day, International Day of People With Disability, the annual Disability Issues Public Forum and the disbursement of \$150K via Council's Community Grants and Environmental grants program resulting in over 40 community groups receiving support.

2011/12 also saw the progression of Council's Community Access Plan. This vital and important Plan guides Council's role in equity of access to Council's services, facilities and processes and supports the work of Council's Disability Advisory Committee which continued to perform well over the past year.

Providing a central coordination point for all arts and cultural development activities, the Arts & Culture program delivered Music In The Libraries, Monthly Community Art Space Exhibitions showcasing variety of community groups and projects, development of Council's Cultural Usage Plan for Civic Park, development of concepts and short-listing for the Centenary of the Naming of Darwin major public artwork, enhancement to community noticeboard signage opportunities for community arts organization's and not for profits and the development of a brief and concepts for a Darwin Entry statement.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,667	-\$4,120	147.15%	\$2,453
Expenditure	\$1,128,553	\$940,487	-16.66%	-\$188,066
<b>Net Operating</b>	<b>\$1,126,886</b>	<b>\$936,367</b>	<b>-16.91%</b>	<b>-\$190,519</b>

Variance relates to underspending in In-Kind Community Grants (-\$10k), Community Safety (-\$150) which will be absorbed by the new Community Engagement Program role, Arts activities (-\$24k) and timing of the Youth Energy Precinct project per Council determination. Carry forward requests have been submitted for these variances.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of community projects facilitated, supported or delivered	#	>8	53	50	45	50

## Program Profile: Contracts Administration

**Department:** Business Services

**Link to Strategic Plan:**

**7.1 Effective Governance**

### 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:

The Contracts department have not had to deal with any disputes or mediation to this point in time.

Administration of contracts is continuing in an efficient and timely manner with the management of approximately 50 tenders annually.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$220,998	\$230,733	4.41%	\$9,735
<b>Net Operating</b>	<b>\$220,998</b>	<b>\$230,733</b>	<b>4.41%</b>	<b>\$9,735</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of contracts disputes and litigation	#	<1	0	0	0	0

## Program Profile: Control of Domestic Animals

**Department:** Regulatory Services      **Link to Strategic Plan:** 5.3 Support harmony within the community

### 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
- Manage operation of the animal pound
- Follow up animal renewal registration
- Ensure all dogs and cats entering the municipality are 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
- Seizure of unregistered dogs and cats when necessary
- Issue infringement notices and provide evidence judiciary processes
- Conduct fencing inspections where necessary
- Issue of licences for keeping more than two dogs
- Maintenance of dog and cat registers

### Program Performance:

#### Action Performance



#### KPI Performance



#### Budget Performance



### Action Summary:

Council continued to provide financial support to the RSPCA and Council's animal pound is operating at full capacity. Council recruited a new Animal Education Officer. A key focus of this program is to highlight the need for dog registration, barking dogs, animals at large, dog attacks and proper fencing requirements.

The Animal Education Officer has promoted the pet care help line and has received numerous calls via this avenue where assistance has been provided to residents in the care and welfare of their animals at the same time promoting the by-law requirements of Council.

Council Rangers continue to operate in the field with base knowledge as it relates to the by-laws and the administration of infringement notices. One full time staff member has been allocated to the management of the register of cats and dogs. The register is reviewed to ensure that all animals listed are registered and micro-chipped. Targeted campaigns are run in areas recognised with high levels of unregistered animals, these campaigns have had positive results and good feedback from residents.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$581,946	-\$456,743	-21.51%	-\$125,203
Expenditure	\$1,299,346	\$1,261,784	2.89%	-\$37,562
<b>Net Operating</b>	<b>\$717,400</b>	<b>\$805,041</b>	<b>12.22%</b>	<b>\$87,641</b>

Income variance due to a fall in income received via dog registrations. The forecast for the 11/12 budget was based on residential growth and the expectation that 10,000 dogs would be registered with Council over the financial year. The variance in dog registration income (\$127K) was partially due to only 7,500 dogs being registered over the financial year and the fact that a permanent dog registration officer was allocated to other prioritised duties for 5 of the 12 months normally set aside for registration enforcement.

**Performance Indicator Summary:**

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of dog control	#	>3	3.2	3.2	3.3	3.2

## Program Profile: Customer Services

**Department:**  
**Business Services**

**Link to Strategic Plan:** 5.1 Facilitate community access and inclusion

**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:

Issuing of permits is steady as are bookings and enquiries. Big dry season bookings are in process..

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$49,500	-\$50,252	1.52%	\$752
Expenditure	\$506,406	\$493,253	-2.59%	-\$13,153
<b>Net Operating</b>	<b>\$456,906</b>	<b>\$443,001</b>	<b>-3.04%</b>	<b>-\$13,905</b>

Minor variance only.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with quality of front counter customer service	%	>3.5	4.4	4.3	4.5	4.2

## Program Profile: Darwin Entertainment Centre

**Department:** Community and Cultural Services      **Link to Strategic Plan:** 5.2 Promote Darwin's culture

**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 Management, engaging with Board members as required, participating in repairs and maintenance control groups and all other matters as required.

A new General Manager is in place at the DEC and tasks have been identified for the DEC Board .

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$511,775	-\$511,775	0.00%	\$0.00
Expenditure	\$1,452,042	\$1,324,763	-8.76%	-\$127,279
<b>Net Operating</b>	<b>\$940,267</b>	<b>\$812,988</b>	<b>-13.53%</b>	<b>-\$127,279</b>

Variance is due to a decision relating to the Darwin Entertainment Centre review. A carry forward has been requested for unspent funds.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Annual expenditure within approved budget	%	<100	91.47%	77.49%	79.16%	83.86%



## Program Profile: Design

**Department:**  
Design, Planning and Projects

**Link to Strategic Plan:**

**2.1 Improve urban enhancement  
around Darwin**

### 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
- 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:

### Action Performance



### KPI Performance

N/A<sup>7</sup>

### Budget Performance



## Action Summary:

Council continues to investigate all lighting issues raised by the community.

The LATM program for this financial year was implemented.

The provision of a design and documentation service as required by the various Councils departments and the creation and maintenance of design files for capital works projects was ongoing throughout 2011/12.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$564,612	\$586,444	3.86%	\$21,832
<b>Net Operating</b>	<b>\$564,612</b>	<b>\$586,444</b>	<b>3.86%</b>	<b>\$21,832</b>

Minor variance only.

## Performance Indicator Summary:

<sup>7</sup> This KPI is currently under review.

## Program Profile: Development

**Department:**  
Development & Waste Management

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

**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:

**Action Performance**



**KPI Performance**



**Budget Performance**



### Action Summary:

Approvals of storm water, driveways and landscaping on individual lots and subdivision plans are ongoing. Handover, maintenance and certificate of compliance inspections are completed within appropriate timeframes. Various driveway replacements have been completed within specified timeframes including (but not limited to): Sabine Rd – Trower & Robinson, Coronation Drive, Playford, Pett, Nudl, Roper, Henry and Stedcombe Streets, Freshwater Road and Waratah Crescent.

New developments have incorporated Water Sensitive Urban Design (WSUD) and continue to be incorporated for new stages. Council continues to liaise with new developments during planning and construction on WSUD and WSUD has been incorporated in the guidelines which will be finalised in August 2012.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$5,638,383	-\$5,695,621	1.02%	\$57,238
Expenditure	\$423,436	\$337,961	-20.18%	-\$85,475
<b>Net Operating</b>	<b>-\$5,214,947</b>	<b>-\$5,357,660</b>	<b>-2.73%</b>	<b>-\$142,713</b>

Expenditure variance is mainly due to timing in the invoicing of committed works under subdivision operational expenditure and recoverable works capital.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Works permits processed within 7 working days	%	>90	100	100	100	N/A
Plans approvals processed within 7 working days	%	>90	100	50	90	N/A <sup>8</sup>

<sup>8</sup> 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      **Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council and across Government

### Description:

Responsible for the management and delivery of the full range of human resources functions and facilitating organisational change & 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 training & 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:

Policies / procedures reviewed on on-going basis. Revised Leave without Pay policy to be presented to the Consultative Committee and also the Draft Fitness for Work policy.

Various training priorities and programs have been developed and delivered. Council's Training and Development Officer attends internal meetings on a regular basis and is present at Council's Operations Centre individual questions and queries. Ongoing Induction Sessions for new staff continue to be delivered on a quarterly basis.

Council's new Enterprise Agreement has been successfully negotiated.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$100,000	-\$105,225	5.22%	\$5,225
Expenditure	\$1,305,682	\$1,216,084	-6.86%	-\$89,598
<b>Net Operating</b>	<b>\$1,205,682</b>	<b>\$1,110,858</b>	<b>-7.86%</b>	<b>-\$94,823</b>

Minor variance only

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Internal staff satisfaction with services	#	>3.25	3.74	3.65	N/A <sup>9</sup>	N/A

<sup>9</sup> The internal staff satisfaction survey did not commence until 2010/11

## Program Profile: Executive Support

**Department:** Chief Executive Office      **Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council and across Government

### 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:

Council continues to be an active member in LGANT and have participated in all forums. CEO participates in LGANT CEO's Forum and liaises directly with LGANT CEO on a quarterly basis to discuss issues of mutual strategic importance. Lord Mayor and CEO ensure that Council is represented at all Council of Capital City Lord Mayors (CCCLM) meetings and teleconferences. CCCLM continues to provide input on matters relating to National Urban Policy.

Regular monthly meetings of the Coordinating Committee of Officials Meetings (City of Darwin, Dept of the Chief Minister and Dept Lands and Planning) have been progressing as per the schedule to support and progress actions from the Capital City Committee. Joint Placemaking Project being undertaken with NTG. Successful in receiving joint funding for CBD Precinct Plans (Commonwealth Govt. Liveability Fund).

Lord Mayor and CEO met with COAG Reform Council in November to discuss and provide input into the proposed strategic planning principles for capital city's.

Top End Regional Organisation of Councils (TOPROC) continues to meet every 8 weeks at rotating venues with Council providing secretariat functions. Council hosted a forum on the NTG's Greater Darwin Land Use Plan Consultation Paper and formulated a response on behalf of TOPROC.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$2,000	-\$2,000	0.00%	\$0.00
Expenditure	\$967,389	\$933,458	-3.51%	-\$33,931
<b>Net Operating</b>	<b>\$965,389</b>	<b>\$931,458</b>	<b>-3.51%</b>	<b>-\$33,931</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Overall % Community Satisfaction with Council Services	%	>65	71%	61%	64%	62%

## Program Profile: Financial & Management Accounting Services

**Department:** Finance

**Link to Strategic Plan:**

**7.1 Effective Governance**

### 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 Business Activity Statements & Fringe Benefits Tax Return have been completed for 2011-12. 2012-13 Municipal Plan adopted within legislated timeframes.

Large creditor invoices are now being uploaded directly into Authority where previously they were manually keyed in. This resulted in significant time savings for data entry staff. It has also led to approx. 3,600 less sheets of paper being used as some invoices now sent in pdf format instead of hard copy. Staff are now looking to change the way other significant accounts are received as the paper usage for these are significant.

Various audit recommendations have been implemented within specified timeframes.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$3,953,271	-\$7,335,289	85.55%	\$3,382,018
Expenditure	\$1,617,928	\$1,536,211	-5.03%	-\$81,717
<b>Net Operating</b>	<b>-\$2,335,343</b>	<b>-\$5,799,077</b>	<b>-148.32%</b>	<b>-\$3,463,734</b>

### Budget Summary:

Variance relates to income received from Northern Territory Government for Cyclone Carlos Claim (\$2.9M), funds will be transferred to reserve as part of end of year adjustments. Also contributing to the variance is higher than expected income for investment interest.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
% of statutory & legislative requirements completed within prescribed time	%	100	100%	100%	100%	100%
% of management reports completed within required timeframes	%	100	100%	100%	100%	100%

## Program Profile: Fleet Management

**Department:** Fleet

**Link to Strategic Plan:**

**7.1 Effective Governance**

**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:

This program delivers the ongoing activities of managing the plant replacement program.

Council has now introduced a number of hybrid sedans in the fleet and has purchased new hybrid trucks that have been recently released into Australia.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$910,293	-\$407,581	-55.22%	-\$502,712
Expenditure	\$1,778,548	\$1,910,961	7.44%	\$132,413
<b>Net Operating</b>	<b>\$868,255</b>	<b>\$1,503,380</b>	<b>73.15%</b>	<b>\$635,125</b>

Income variance is linked to capital plant purchases. Vehicles cannot be traded until the capital plant purchases have been completed. Waiting for delivery of: 13 utes, 2 x 2 tonne trucks, 3 x 7500 GVM Hybrid Trucks, 2 x 7500 GVM Dual Cab Trucks, 2 x 7 tonne Tipper Trucks. Expenditure variance relates to overspending in Plant Repairs and Maintenance.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
% of vehicles available for use	%	>95	95.25%	98.89%	99.5%	98%



## Program Profile: General Manager, Community & Cultural Services

**Department:** GM Community & Cultural Services    **Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council and across Government

### 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 Government, 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



#### Budget Performance



### Action Summary:

Council has been involved in extensive work in respect to the progression of the University Capital Project, inclusive of the conduct of a public forum, the development of a strategic plan and action plan.

Council has developed a Community Resilience plan including the identification of required resources.

Council continues to maintain representation on a number of inter-agency committees concerned with safety and actions items identified as being of Council control. The Inter Agency Task Force Coordination Group has continued to meet and the Casuarina Liquor Accord also met to discuss the implementation of the accord.

The NT Government are currently co funding the Mitchell St Secure Taxi Rank with Council contributing to the security costs. Council was also directly involved with the development of the World War 11 Museum.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$22,728	-\$19,419	-14.56%	-\$3,309
Expenditure	\$962,437	\$694,437	-27.84%	-\$268,000
<b>Net Operating</b>	<b>\$939,709</b>	<b>\$675,017</b>	<b>-28.16%</b>	<b>-\$264,691</b>

Variance relates to project timing including 150th John McDougall Stuart events, DEC Memorial and Vulnerable Job Seeker program. A carry forward has been submitted for the Darwin Entertainment Centre Strategic Review

### Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2011/12	2010/11
Annual departmental expenditure within approved budget <sup>10</sup>	%	<100	94.84%	97.08%
Departmental business plans completed on time <sup>11</sup>	%	>90	96.04%	96.01%

<sup>10</sup> - <sup>11</sup> New indicators in 2010/11.



## Program Profile: General Manager, Corporate Services

**Department:**  
GM Corporate Services

**Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council and across Government

### 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:

In order to reduce Council's Greenhouse Gas Emissions, Council now offers staff that car pool a reduction in current car parking rates. FairWork Australia approved Council's Enterprise Agreement in May, which is now operational until August 2014. Continual discussions are being held with Market Associations and a review of Council Venue Hire policy to include environmentally preferable packaging is being undertaken.

Council's IT section continued work on the Desktop Workstation Rollout Project. The project is expected to be finished by the end of 2012. Training has taken place for administrators in Records in order to implement automatic workflows within Council. Implementation will see streamlining of work processes and create invaluable history in relation to actionable tasks within Council.

Development of the Risk Management website continues with the skeleton layout of the site and loading of documents and links. A review of the structure of the OHSMS has commenced. Safe operating procedures are being developed for all Council plant and equipment. This process is being facilitated by an assessment of OHS hazards undertaken for all Council operations.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$11,000	-\$25,733	133.94%	\$14,733
Expenditure	\$810,846	\$821,847	-1.36%	\$11,001
<b>Net Operating</b>	<b>\$799,846</b>	<b>\$796,114</b>	<b>-0.46%</b>	<b>-\$3,732</b>

Income variance was due to unbudgeted income for FBT relating to EPAC Salary Sacrificing..

### Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2011/12	2010/11
Internal staff satisfaction with services provided	#	>3.25	3.83	3.88
Annual departmental expenditure within approved budget <sup>12</sup>	%	<100	88.50%	98.18%
Departmental business plans completed on time <sup>13</sup>	%	>90	91.89%	90.78%

<sup>12</sup> - <sup>13</sup> New indicators in 2010/11.

## Program Profile: General Manager, Infrastructure

**Department:** GM Infrastructure      **Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council and across Government

### 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



### Budget Performance



## Action Summary:

Council remains an active member of the Urban Design Advisory Panel.

Renewable energy continues to be generated from Shoal Bay gas. Alternate lighting and energy device (solar and wind) installed at East Point. Council continues to seek opportunities to utilise renewable generated power where feasible. Water Efficiency brief being developed and improvements to Council's watering system are undertaken annually within Council's approved budgets. Discussions occurring with developers of Muirhead and Power Water regarding the feasibility of sewer mining in Muirhead.

Current City of Darwin Cyclone Plan has been updated. Work is progressing on developing an All Hazards Plan for the City of Darwin. Infrastructure staff have undertaken IAP2 Community Consultation training which has been implemented across programs.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$548,167	\$535,381	-2.33%	-\$12,786
<b>Net Operating</b>	<b>\$548,167</b>	<b>\$535,381</b>	<b>-2.33%</b>	<b>-\$12,786</b>

Minor variance only

## Performance Indicator Summary:

Indicator	Unit	Target	Actual	
			2011/12	2010/11
Annual departmental expenditure within approved budget <sup>14</sup>	%	<100	101.68%	97.72%
Departmental business plans completed on time <sup>15</sup>	%	>90	90.05%	87.08%

<sup>14</sup> - <sup>15</sup> New indicator in 2010/2011, therefore no prior results.

## Program Profile: Governance

**Department:** Chief Executive Office

**Link to Strategic Plan:** 7.1 Effective Governance

### 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:

Support, including agenda preparation and for all Council Ordinary Meetings, Council Standing Committees, Advisory Committees and Community Committees continues to be delivered on time per the agreed meeting date schedule. Active support continues to be provided to the Lord Mayor and Aldermen.

All Lord Mayor's Civic Functions continue to be on track. Council elections held in March and intensive induction training and numerous briefing sessions were held with the new 21st Council of Darwin.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$1,317,365	\$1,226,228	-6.92%	-\$91,137
<b>Net Operating</b>	<b>\$1,317,365</b>	<b>\$1,226,228</b>	<b>-6.92%</b>	<b>-\$91,137</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Availability of agendas and minutes on the Internet	%	100%	100%	100%	100%	100%

## Program Profile: Information Technology

**Department:**  
Information Technology

**Link to Strategic Plan:** 7.1 Effective Governance

**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:

Wireless in The Mall has implemented with the service being access by approx 4000 to 5000 users per month.

A number of internal audit recommendations were finalised throughout the year such as system change and access controls.

Authority version 6.4 went live on 17th October 2011 after commencing the project in April 2011. The section has completed the new network, storage and server environment.

The IT Section has also continued to develop and implement actions from the IT Five Year Strategic Plan.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$235,469	-\$235,469	0%	\$0
Expenditure	\$1,996,832	\$2,197,650	10.05%	\$200,818
<b>Net Operating</b>	<b>\$1,761,363</b>	<b>\$1,962,181</b>	<b>10.05%</b>	<b>\$200,818</b>

Variance is due to higher actual in IT Support operational costs and Software Licensing (-\$118k) and Computer Services operational projects (-\$83k).

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.50	3.35	N/A <sup>16</sup>	N/A

<sup>16</sup> The internal staff satisfaction survey did not commence until 2010/11.

## Program Profile: Infrastructure Projects

**Department:**  
Design, Planning and Projects

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

**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:

Cavenagh Street Roads to Recovery Project - design work and public consultation regarding this project has been completed. Tender awarded and work will commence mid-August.

The brief for the Coastal Erosion Management plan for Council owned land has been completed and consultant engaged, study is underway. Expected completion is August 2012.

A number of other projects are underway including (but not limited to): energy efficient features in new public lighting design, lighting through parks and street lighting plus erosion control structures (mosquito control).

This program is displaying as 'off track' due to the Walkways Lighting Upgrade program not commencing as scheduled in accordance with the decision of Council. This was due to requiring additional time to undertake community consultation for the identified projects.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$565,608	\$463,638	-18.03%	-\$101,970
<b>Net Operating</b>	<b>\$565,608</b>	<b>\$463,638</b>	<b>-18.03%</b>	<b>-\$101,970</b>

Variance is due to lower actual in Salaries and Wages and Internal Plant Hire Recharge due to staff leave entitlements.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Annual Expenditure within approved budget	%	<100	82.02%	71.34%	79.59%	83.18%

## Program Profile: Libraries

**Department:** Library Services    **Link to Strategic Plan:** 2.2 Increase recreational, leisure and heritage experiences

### 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:

Council Libraries continue to provide school holiday programs which are always fully booked and enjoyed by many families. The ZumbaTonic program has continued to be very popular and the Casuarina Library received requests from customers to prolong the duration of the program into next financial year.

The Casuarina Library also facilitated a tour of the Library to an Ambon delegation. The group was made up of women who were interested in women's and family issues. They were particularly impressed with Babes n books, the parenting collection, and the books written in Indonesian

Book clubs, babe n books and regular story times and special events all continue to be popular as well as computer training that the staff deliver. The special events included two beatbox workshops held at Casuarina Library and at Karama Library. 50 youth attended and enjoyed the Mal Webb beatbox workshops.

50 students from Wagaman Primary were provided a tour and story time at the Casuarina Library and Library staff also visited a variety of schools.

A new touch screen computer is in place in the children's area of the City Library and is being utilised to access websites like Tumblebooks, as well as a very useful demonstration tool for Babes'n'Books, storytime and book club sessions.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,448,508	-\$1,624,490	12.15%	\$175,982
Expenditure	\$3,230,059	\$3,254,960	0.77%	\$24,901
<b>Net Operating</b>	<b>\$1,781,551</b>	<b>\$1,630,470</b>	<b>-8.48%</b>	<b>-\$151,081</b>

Income variance relates to grant funds that were received in late June to be spent in the next financial year and will moved into 2012/13.

**Performance Indicator Summary:**

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with Library services	#	>4	4.2	4.2	4.2	4.1

## Program Profile: Mosquito Control

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

### 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 insect control 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:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$121,558	-\$134,876	10.95%	\$13,318
Expenditure	\$174,462	\$99,486	-42.97%	-\$74,976
<b>Net Operating</b>	<b>\$52,904</b>	<b>-\$35,390</b>	<b>-166.89%</b>	<b>-\$88,294</b>

Income variance is mainly due to higher actual funding receive from NTG for Mosquito control program.  
Expenditure variance is due to forecasted savings due to lower actual works.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Kilometres of drains maintained under the program	Km	12	13.3	17.51	15.5	15



## Program Profile: Off Street Car Parking

**Department:** Business Services    **Link to Strategic Plan:** 3.2 Enhance transport systems

### 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 day to day activities have been completed without issue.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$2,021,971	-\$2,068,726	2.31%	\$46,755
Expenditure	\$595,570	\$676,736	13.63%	\$81,166
<b>Net Operating</b>	<b>-\$1,426,401</b>	<b>-\$1,391,991</b>	<b>2.41%</b>	<b>\$34,411</b>

Expenditure variance is partially due to overspending in Materials (-\$37K) and Non Contracted Services (-\$19K). There is also a prepayment for car park leases (-\$51K) that will be part of the end of year pre payment schedule and will be moved to the 2013 financial year. This is partially offset by underspending in Contracted Materials and Services (\$28K).

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Average occupancy rate for off street car parks	%	>85	77%	80%	92%	96%

## Program Profile: On Street Car Parking

**Department:** Business Services      **Link to Strategic Plan:** 3.2 Enhance transport systems

### 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. CBD Parking Strategy Review is currently being finalised.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$2,364,355	-\$2,272,264	-3.89%	-\$92,091
Expenditure	\$547,981	\$497,032	-9.30%	-\$50,949
<b>Net Operating</b>	<b>-\$1,816,374</b>	<b>-\$1,775,233</b>	<b>2.26%</b>	<b>\$41,141</b>

Minor variance only.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Average occupancy rate for on street car parks	%	>85	48%	55%	52%	43%

## Program Profile: Operations

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 7.2 Display strong and effective leadership, within Council & across Government

**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 day to day activities for 2011/12 were completed. Additional activities that form part of Council's Climate Change are underway such as developing a Water Efficiency Action Plan for Council open space assets. The Water Efficiency Brief was advertised in June 2012.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$1,082,177	\$1,000,479	-7.55%	-\$81,698
<b>Net Operating</b>	<b>\$1,082,177</b>	<b>\$1,000,479</b>	<b>-7.55%</b>	<b>-\$81,698</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available <sup>17</sup>

<sup>17</sup> 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

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

### 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 garden bed mulch levels within range 50mm – 100mm at all times
- 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:

The majority of planned works were completed throughout the year, including (but not limited to): extension of Buffalo Creek boat ramp, Gardens Cemetery fencing, Alderman Jarvis memorial, East Point bollard - wallaby paddock, Dudley Point water bubbler, Watergardens irrigation/water upgrade, Bagot Oval pump shed, Rapid Creek corridor and East Point Recreation Reserve revegetation.

All other activities are in various stages of completion.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$174,673	-\$161,588	-7.49%	-\$13,085
Expenditure	\$11,926,344	\$11,890,300	-0.30%	-\$36,044
<b>Net Operating</b>	<b>\$11,751,671</b>	<b>\$11,728,712</b>	<b>-0.19%</b>	<b>-\$22,959</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches	#	>4	3.8	3.8	3.8	3.8

## Program Profile: Pathways

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:**

**3.2 Enhance transport systems**

### 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 6-8 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:

A majority of Council's planned footpath reconstruction projects were completed within the specified timeframes including (but not limited to): Coronation Drive, Freshwater Road, Sabine Rd – Robinson & Trower, Stedcombe Roper & Nudl Streets and Waratah Crescent.

A number of other planned projects are currently in various stages of completion and a few had to be deferred due to a number of reasons.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,000,000	-\$1,000,000	0%	\$0
Expenditure	\$716,719	\$837,528	16.85%	\$120,809
<b>Net Operating</b>	<b>-\$283,281</b>	<b>-\$162,472</b>	<b>42.64%</b>	<b>\$120,809</b>

Expenditure variance is due to higher actual in internal plant hire recharge (\$95k), non-contract services (\$29k) and materials (\$25k). These are partially offset by lower actual in salaries and wages (\$22k) and contracted materials and services (\$14k). Extensive repair and maintenance was carried out on footpaths in CBD area with overspend reduced with savings from other programs within Cityworks area.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of footpaths/cycle paths	#	>4	3.6	3.5	3.6	3.4

## Program Profile: Planning

**Department:**  
Design, Planning and Projects

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

### 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

## 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:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$73,000	-\$77,145	5.68%	\$4,145
Expenditure	\$397,307	\$423,802	6.67%	\$26,495
<b>Net Operating</b>	<b>\$324,307</b>	<b>\$346,656</b>	<b>6.89%</b>	<b>\$22,350</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of development applications received	#	>250	404	390	390	520

## Program Profile: Property Management

**Department:** Business Services

**Link to Strategic Plan:**

**7.1 Effective Governance**

### 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:

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

Continue to manage 40 leases, 50 permits & 24 licences and agreements and conduct annual rent reviews and inspections, plus ongoing management of over 100 leases, licences and permits.

All activities have been completed without issue. Westlane Arcade now running at 100% occupancy.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,883,048	-\$1,916,519	1.77%	\$33,471
Expenditure	\$110,554	\$132,967	20.27%	\$22,413
<b>Net Operating</b>	<b>-\$1,772,494</b>	<b>-\$1,783,552</b>	<b>0.62%</b>	<b>-\$11,058</b>

Expenditure variance is a result of utility recovery.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Occupancy rate of Council's buildings	%	>80	100%	95%	100%	100%



## Program Profile: Records & Information Management

**Department:** Corporate Information      **Link to Strategic Plan:** 7.1 Effective Governance

### 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:

With the implementation of Council's updated Records Management System (ECM – Enterprise Content Management), Council now has heightened ability to protect the security of every Record created based on its own merit.

Council's Records Officers are trained to interpret the correct level of security required for each and every record they register and apply this correctly according to a precise workflow applicable to every likely scenario with which they may be presented. This includes the application of a specific document classification. Access rights are automated by classification

This section has also completed a number of internal audit recommendations.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	-\$2,623	100%	\$2,623
Expenditure	\$735,857	\$678,129	-7.84%	-\$57,728
<b>Net Operating</b>	<b>\$735,857</b>	<b>\$675,506</b>	<b>-8.20%</b>	<b>-\$60,351</b>

Minor variance only.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Internal staff satisfaction with services provided	#	>3.25	3.83	3.95	N/A <sup>18</sup>	N/A

<sup>18</sup> The internal staff satisfaction survey did not commence until 2010/11



## Program Profile: Recreation & Leisure

**Department:**  
Community & Cultural Services

**Link to Strategic Plan:** 2.2 Increase recreational, leisure and heritage experiences

### 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:

Activate NT Darwin, Council's major community recreation program ran for 8 weeks from 23 April to 15 June. The program attracted over 400 registrations with many more people attending one off, free activities including the East Point Bike Ride. A particular focus of the 2012 program was to increase residents knowledge and use of Council parks, shared paths, pools and community facilities. In all over 70 activities or events were scheduled providing people with new recreation experiences at low cost.

Healthy Darwin, a 3 year federally funded program, commenced in the 2<sup>nd</sup> quarter of 2011. The program runs sessions on healthy lifestyle and activity engaging particularly with people on low income at risk of chronic disease. Healthy Darwin activities included gentle exercise for seniors, cycling workshops, Hoops for Health engaging younger people in healthy lifestyles and healthy eating initiatives.

Playground safety audits were completed through the engagement of a Safety Auditor to inspect and certify playgrounds to coincide with the completion of parks upgraded softfall works.

Ongoing assistance is provided to sporting groups with the allocation of ovals and distribution of information relating to grants and funding programs.

Support and promotion of cycling in the Municipality has seen a number of improvements in cycle infrastructure provision and research into participation levels. Preliminary planning has been undertaken for the installation of a secure cycle parking "Pod" in the China Town car park to improve end of trip facilities in the CBD. Additional bike hoops have been purchased to enhance bike parking at a number of Council facilities. Council sponsored the 2011 SuperTuesday cycle count to assist in the identification of cycle movement and cyclists numbers to inform the preparation of a cycling study, partnering with the Department of Lands and Planning. Review and update of cycle path mapping data to as a preliminary to the release a new edition of Making Tracks 2012/1013.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$811,357	-\$858,026	5.75%	\$46,669
Expenditure	\$1,974,707	\$1,520,350	23.00%	-\$454,357
<b>Net Operating</b>	<b>\$1,163,350</b>	<b>\$662,324</b>	<b>-43.07%</b>	<b>-\$501,026</b>

Variance relates to the Healthy Communities Program (\$282k) which is a federally funded program initially for two years but now extended over 3 years. The timing of commencement, revision of program and extension of the program will require the Annual Budget to be reviewed. Also contributing to the variance is lower than budgeted management fees for the swimming pools (\$173k).

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of bookings for sporting areas (exc. swimming pools)	#	>540	694	912 <sup>19</sup>	3,384	2,561

<sup>19</sup> This figure has reduced quite significantly during 2010/11 due to peak sporting bodies now making bookings rather than individual clubs, therefore not comparable to previous years.

## Program Profile: Regulatory Services

**Department:**  
Regulatory Services

**Link to Strategic Plan:** 5.3 Support harmony within the community

### Description:

This program, operates in partnership with the NT Police with assistance from a number of social welfare groups and aims to reduce instances of unlawful behaviour such as the illegal consumption of alcohol in public areas, the illegal disposal of litter and camping/sleeping in public places.

### Outputs/Service Levels:

- Enforce the Australian Road Rules, NT Traffic Regulations and Darwin City Council By-laws.
- Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes.
- Conduct early and evening patrols of public areas to reduce instances of illegal camping.
- Report instances of illegal alcohol consumption and associated activities to the appropriate authorities.
- Community education in relation to compliancy matters and the application of Council By-law provisions.

## Program Performance:

### Action Performance



### KPI Performance



### Budget Performance



## Action Summary:

Regulatory services continue to enforce litter bylaws and operate in co-operation with Parks staff. Parking Rangers continue to regulate the CBD precinct. AM and PM patrols continue to perform routine patrols of the municipality and continue to work in co-operation with relevant external agencies. Abandoned vehicles are advertised in accordance with the Australian Road Rules.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,573,620	-\$1,382,238	-12.16%	-\$191,382
Expenditure	\$2,076,766	\$2,060,817	-0.76%	-\$15,949
<b>Net Operating</b>	<b>\$503,146</b>	<b>\$678,579</b>	<b>34.86%</b>	<b>\$175,433</b>

Income variance for infringements was due to three long term vacancies in the parking enforcement section of Regulatory Services. These positions have now been filled and the parking enforcement section now has a full complement of parking officers. As a result the forecast 12/13 budget for infringement income, subject to unforeseen circumstances, should be met.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of car parking in the CBD	#	>3	2.9	2.8	2.9	3.0
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4	3.5	3.5	3.6	3.6

## Program Profile: Revenue Services

Department: Finance

Link to Strategic Plan:

7.1 Effective Governance

### 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 consistently exceeds the required standard of >85% debtor accounts paid within 9 days. The revaluation values of rateable properties is reconciled on a monthly basis.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$47,454,493	-\$47,216,057	-0.50%	-\$238,436
Expenditure	\$1,014,908	\$1,057,234	0.42%	\$42,326
<b>Net Operating</b>	<b>-\$46,439,585</b>	<b>-\$46,158,823</b>	<b>0.60%</b>	<b>\$280,762</b>

Projected Rates growth not achieved, plus Muirhead downward revaluation by AVO.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
% of rates outstanding	%	<5	2.52%	3.29%	2.89%	2.84%

## Program Profile: Risk Management

**Department:**  
GM Corporate Services

**Link to Strategic Plan:**

**7.1 Effective Governance**

**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:

Council's Risk Register has been completed with Strategic and Operational Risks identified. Council's Audit Plan & Controlled Self Assessment Plan developed and has been approved by the Audit Committee.

Planning and development workshops held October through January in relation to Council's Business Continuity and Disaster Recovery Plan (BCM). BCM plans have been completed for all essential services and testing has been completed with further testing to be undertaken in November 2012 in conjunction with Guardian Cyclone Exercise.

Council's Fraud Management Policy and Fraud Management Procedures have been developed and endorsed.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$36,364	-\$36,364	0%	\$0
Expenditure	\$705,208	\$708,015	0.40%	\$2,807
<b>Net Operating</b>	<b>\$668,844</b>	<b>\$671,651</b>	<b>0.42%</b>	<b>\$2,807</b>

Minor variance only.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of lost time injury hours	#	<5,880	4,231	7,259	7,879	5,899

## Program Profile: Road Construction & Traffic Management

**Department:**  
Design, Planning and Projects

**Link to Strategic Plan:** 3.2 Enhance transport systems

**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:

The majority of Council's road resealing and Local Area Traffic Management (LATM) projects were completed throughout the year. The remaining projects are in various stages of completion.

Two other Black Spot projects were identified by Council and submitted for funding however the Black Spot Committee did not approve these, therefore deferred indefinitely as there is no funding to support these.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$2,835,000	-\$100,000	-96.47%	-\$2,735,000
Expenditure	\$0	\$0	0%	\$0
<b>Net Operating</b>	<b>-\$2,835,000</b>	<b>-\$100,000</b>	<b>-96.47%</b>	<b>-\$2,735,000</b>

Variance is due to timing of grant monies from NTG LATM projects and Road to Recovery program.

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)	#	>4	3.6	3.6	3.6	3.6

## Program Profile: Roads Maintenance

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 3.2 Enhance transport systems

### 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, Road Class 4 (secondary) - 3 year cycle
- Roundabouts - 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 road maintenance and kerb replacement works were completed per the agreed schedule.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$1,848,982	-\$1,854,708	0.31%	\$5,726
Expenditure	\$5,313,634	\$5,491,996	3.35%	\$178,362
<b>Net Operating</b>	<b>\$3,464,652</b>	<b>\$3,637,288</b>	<b>4.98%</b>	<b>\$172,636</b>

Variance is due to road rehabilitation for Tiwi Gardens, Tambling Tce, Boralba St and Dalwood Crescent.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of road maintenance	#	>4	3.6	3.5	3.6	3.5



## Program Profile: Sister Cities

**Department:** Community Services

**Link to Strategic Plan:** 6.2 Promote our Darwin city

### Description:

To foster and promote international understanding through education, tourism events and community development activities with our respective Sister Cities and ensuring liaison with the National Sister Cities Australia 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 and relevant stakeholders
- Promote and market Sister Cities program through displays and other activities
- Develop program action plans

## Program Performance:

### Action Performance



### KPI Performance



### Budget Performance



## Action Summary:

Sister City Committee meetings continue to be held regularly and a number of fundraising events and key community celebration activities held. The showing of the COMPOSITE community photographic exhibition was completed in both Darwin and Haikou, marking an important step in activating this relationship at the person to person level.

The 30th Anniversary of the Kalymnos and Darwin relationship was celebrated, a with a visiting delegation from Kalymnos and numerous events.

The Anchorage and Darwin Sister City Community Art Exchange exhibition was held in June along with an annual school books exchange project.

The Dili Sister City Community Committee financially supported the development of basketball facilities for No. 3 School Tuana-Laran and Council's Youth Advisory Group held a fundraiser in support of the Action For Change youth organization.

The Mayor of Ambon met with Kormilda College on a visit to Darwin, confirming arrangements for the 2012 teacher/student exchange.. Council sponsored a perpetual trophy for the iconic Darwin to Ambon Yacht Race and continues to grow the relationship.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$2,225	-\$2,405	8.09%	\$180
Expenditure	\$210,647	\$146,452	-30.47%	-\$64,195
<b>Net Operating</b>	<b>\$208,422</b>	<b>\$144,048</b>	<b>-30.88%</b>	<b>-\$64,375</b>

Sister City Community Committee underspend relates to timing of decisions. A carry forward request has been submitted with all relevant decisions.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of events or activities held	#	>3	6	12	2 <sup>20</sup>	12

<sup>20</sup> 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 **Link to Strategic Plan:** 3.1 Promote the use of public spaces

### 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

N/A<sup>21</sup>

## 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 under budget.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$0	\$0	0%	\$0
<b>Net Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>

See footnote.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals	#	>4	4.0	4.0	3.9	3.9

<sup>21</sup> All operational costs associated with this program have been incorporated in the Parks & Reserves program. All Sporting Area activities for 2012/13 have also been incorporated under the Parks & Reserves program.

## Program Profile: Stormwater Drainage Maintenance

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

**Description:**

Stormwater management and risk minimisation through management and collection of urban runoff, underground drainage, creek maintenance and flood plain mapping.

**Outputs/Service Levels:**

- Maintain Council's stormwater drainage infrastructure
- Maintain the open drain network
- Reactive repair to damage
- Install subsoil drainage to protect pavements and footpaths, and rock mattress to reduce erosion
- Install and clear gross pollutant traps
- Continuous improvement of the stormwater network

### Program Performance:

**Action Performance**



**KPI Performance**



**Budget Performance**



### Action Summary:

A number of stormwater drainage projects were completed throughout the year including (not limited to): pit modifications in the Ashley Street car park area, stormwater contribution plan and drainage study - Stuart Park, lining open unlined drains, Drysdale Street verge reconstruction and safety lids for traps (various locations).

The remaining stormwater drainage projects are in various stages of completion.

Negotiations are ongoing with the Northern Territory Government without resolution in relations to the development of a policy for the transfer of NT Govt stormwater drains to Council.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$662,854	\$747,885	12.83%	\$85,031
<b>Net Operating</b>	<b>\$662,854</b>	<b>\$747,885</b>	<b>12.83%</b>	<b>\$85,031</b>

Variance is mainly due to higher actual in internal plant hire recharges for drainage maintenance.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of storm water drainage	#	>4	3.8	3.7	3.7	3.8

## Program Profile: Strategic Services

**Department:**  
**Strategy & Outcomes**

**Link to Strategic Plan:** 7.1 Effective Governance

### 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 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 and Top End Regional Organisation of Councils (TOPROC) meetings have been proceeding according to the scheduled times.

Throughout the year Council has developed a number of submissions such as Council's response to Australia in the Asian Century. The Strategic Services program continues to seek grant funding and develop award nominations. The development of a refreshed City of Darwin strategic plan is currently underway.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$43,000	-\$36,945	-14.08%	-\$6,055
Expenditure	\$473,202	\$358,311	-24.28%	-\$114,891
<b>Net Operating</b>	<b>\$430,202</b>	<b>\$321,366</b>	<b>-25.29%</b>	<b>-\$108,836</b>

The shortfall in expenditure is directly attributed to a delay in one specific operational project. This project has now commenced and a carry forward of these funds has been requested.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Total number of grants applied for	#	>12	15	22	20	17
Number of successful grant funding applications	#	>6	7	16	13	10

## Program Profile: Street Cleaning

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:**

**2.1 Improve urban enhancement  
around Darwin**

**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 – serviced weekly and 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 street cleaning program is being completed on schedule, with a constant review of current operations, however the program of litter bin replacements is slightly behind schedule.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$2,525,760	\$2,469,963	2.21%	-\$55,797
<b>Net Operating</b>	<b>\$2,525,760</b>	<b>\$2,469,963</b>	<b>2.21%</b>	<b>-\$55,797</b>

Minor variance only.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the standard of litter collection from public areas	#	>4	3.5	3.5	3.4	3.5

## Program Profile: Urban Enhancement

**Department:**  
Design, Planning and Projects

**Link to Strategic Plan:**

**2.1 Improve urban enhancement around Darwin**

**Description:**

Upgrade the public domain including streetscapes.

*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:

All works have been completed for the upgrade to the cycle storage facility at West Lane car park.

Works are still underway in relation to Council's minor capital works program and the cyclepath reconstruction for the East Point shared path extension stage 2.

All activities in relation to Council's annual streetscape program, streetscape development and upgrade, reseal car parks program and cyclepath reconstruction have all been completed within agreed timeframes.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$65,000	-\$25,000	-61.53%	-\$40,000
Expenditure	\$408,800	\$122,115	-70.13%	-\$286,685
<b>Net Operating</b>	<b>\$343,800</b>	<b>\$97,115</b>	<b>-71.75%</b>	<b>-\$246,685</b>

Income variance is due to timing of NTG funding of LATM street lighting. Expenditure variance is due to the unspent budget for CBD Master Plan of \$187.5k and outstanding committed for Smith St Traffic Study which are both taken up as carry forward.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Works completed on time	%	>90	94.29%	41.67%	100%	100%
Annual expenditure within approved budget	%	<100	29.87%	N/A <sup>22</sup>	N/A	83.18%

<sup>22</sup> This indicator relates to expenditure – there was no operational expenditure attached to this particular program in 2010/11 & 2009/10.

## Program Profile: Urban Forest Management

**Department:**  
Infrastructure Maintenance

**Link to Strategic Plan:** 2.1 Improve urban enhancement around Darwin

### 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
- Manage the programmed inspection of urban forest

### Program Performance:

#### Action Performance



#### KPI Performance

N/A

#### Budget Performance

N/A<sup>23</sup>

### Action Summary:

Council had delivered all urban forest management services and upgrades and urban bushland maintenance with specified timeframes.

Work is currently underway to develop a strategy to maintain and enhance the urban forest, this is not planned to be finalised until 2014.

### Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	\$0	\$0	0%	\$0
Expenditure	\$0	\$0	0%	\$0
<b>Net Operating</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>

See footnote.

### Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of requests/complaints received per capita	#	<600	Not currently available <sup>24</sup>

<sup>23</sup> All operational costs associated with this program have been incorporated in the Parks & Reserves program. All Urban Forest Management activities for 2012/13 have also been incorporated under the Parks & Reserves program.

<sup>24</sup> Data integrity issues with this indicator are currently being investigated; therefore accurate results can not be reported.

## Program Profile: Waste Management

**Department:**  
Development & Waste Management

**Link to Strategic Plan:**

**4.3 Increase efficiency of  
waste management**

### Description:

Environmentally sustainable management of Council's waste collection and disposal service through domestic waste collection and recycling, Shoal Bay waste management site operations – land filling – 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 Council's 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:

In addition to the completion of the day to day activities associated with this program, a number of projects have been completed. These include (but not limited to): the pre cyclone cleanup, advocating for and promoting a greater range of economical recyclable products included within Council's recycling service, providing prominent recycling information on recycling receptacles, the Shoal Bay network connection and the Shoal Bay: de-leaching well.

A number of other projects are in various stages of completion.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$11,592,427	-\$11,706,065	0.98%	\$113,638
Expenditure	\$10,722,825	\$11,134,987	3.84%	\$412,162
<b>Net Operating</b>	<b>-\$869,602</b>	<b>-\$571,079</b>	<b>34.33%</b>	<b>\$298,523</b>

Income variance is due to higher actual tonnage of waste going to the weighbridge.

Expenditure variance is due to higher actual charges for landfill activity in the weighbridge (\$297k), additional mulching (\$110k) and waste lift 5 (\$68k). In addition, higher actual in pre-cyclone related expenses (\$100k). These are partially offset by savings in Domestic Garbage and Recycling (\$187k).

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Community satisfaction rating with the wheelie bin emptying service	#	>4	4.4	4.4	4.3	4.3



## Program Profile: Youth Services

**Department:** Community Services    **Link to Strategic Plan:** 2.3 Promote family friendly and healthy activities

### Description:

Coordination, facilitation and provision of youth services including the delivery of GRIND youth newspaper programs, the Youth Advisory Group and community events such as National Youth Week. Facilitation of youth participation opportunities within Council and in community life. Advocacy and support for youth service programs. Provision of community education for young people. Hosting of Gig Gear program.

### Outputs/Service Levels:

- GRIND youth newspaper project maintenance and on-line project
- Youth Advisory Group meetings
- Youth facilitation of annual youth event
- Facilitation of youth precinct development

## Program Performance:

### Action Performance



### KPI Performance



### Budget Performance



## Action Summary:

Council has continued to implement its Youth Strategy, Loud and Clear (2009-2014) through its youth empowerment and participation activities. Key events were National Youth Week, the Big Gig concert, school holiday Make and Create workshops, Youth Art Exhibition and fundraiser, Quiz4Dili, raising over \$3K for the Action For Change Dili based youth organization.

Council's Youth Space continued to have high youth access rates by a diversity of young people seeking resources, support, linkage and participation in Council's own youth projects. The Gig Gear community resource program has been particularly active. Groups have included the NT Writers Centre Off the Page, Reggae Youth Festival, Suicide Prevention Walk, NT Environment Centre, Corrugated Iron, , Top End Terror, Total Recreation Services, the Nepalese Society, Congolese Community, CEO Sleep Out, Rock Against Racism and many more.

Several secondary school work experience students have been hosted and coordinated by Youth Services and the Youth Traineeship continues to operate successfully. The Youth Advisory Group has continued to function well and the GRIND youth voice project continues to thrive in an online environment.

The Youth Engagement program also commenced during this reporting period however human resources has impacted its capacity to operate. The program will be re-established during the next reporting period.

The Youth Activities Kit (YAK) progressed to construction phase which will provide an event equipment resource for young people and community groups. The kit will be wifi enabled and house the gig gear.

## Budget Summary:

	2011/2012 Budget	2011/2012 Actual	Variance (%)	Variance (\$)
Income	-\$35,675	-\$35,675	0%	\$0
Expenditure	\$340,287	\$204,534	-39.89%	-\$135,753
<b>Net Operating</b>	<b>\$304,612</b>	<b>\$168,858</b>	<b>-44.56%</b>	<b>-\$135,753</b>

Youth Engagement underspend due to staffing, recruitment and timing of payments for youth equipment. A carry forward request has been submitted.

## Performance Indicator Summary:

Indicator	Unit	Target	Actual			
			2011/12	2010/11	2009/10	2008/09
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12	70	57	27 <sup>25</sup>	80

<sup>25</sup> Although still achieving the KPI, the result seems much lower than in 2008/09. This is due to a more accurate method of measurement being implemented during 2009/10, therefore results are not comparable.

**1<sup>ST</sup> ORDINARY COUNCIL/OPEN**

**AGENDA ITEM: 14.4**

**LGANT POLICY AND 'ACTION' MOTIONS 8 NOVEMBER 2012**

**REPORT No.: 12TC0062MB:as    COMMON No.: 2311151    DATE: DATE : 11/09/2012**

**Presenter:            Executive Manager, Mark Blackburn**

**Approved:            Chief Executive Officer, Brendan Dowd**

**PURPOSE**

The purpose of this report is to seek Policy and Action Motions for the November 2012 LGANT meeting.

**LINK TO STRATEGIC PLAN**

The issues addressed in this Report are in accordance with the following Goals/Strategies of the Darwin City Council 2008 – 2012 as outlined in the 'Evolving Darwin Strategic Directions: Towards 2020 and Beyond':-

**Goal**

- 1     Achieve Effective Partnerships and Engage in Collaborative Relationships

**Outcome**

- 1.1     Improve relations with all levels of Government

**Key Strategies**

- 1.1.2   Develop ways in which the Council can enhance relationships and develop opportunities with other Councils to build better cooperation and enhanced efficiencies in local government

**KEY ISSUES**

This is an opportunity for Council to submit motions for the next Annual General meeting of LGANT to be held in Alice Springs on 8 November 2012.

**RECOMMENDATIONS**

- A.    THAT Report Number 12TC0062MB:as entitled, LGANT Policy and 'Action' Motions 8 November 2012, be received and noted.
- B.    THAT Council consider submitting Policy and Action motions for the LGANT Annual General Meeting to be held on 8 November 2012.

PAGE: 2  
REPORT NUMBER: 12TC0062MB:as  
SUBJECT: LGANT POLICY AND 'ACTION' MOTIONS 8 NOVEMBER 2012

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## **BACKGROUND**

The City of Darwin has the opportunity each year to submit policy and action motions to the Annual General Meeting of the Local Government Association of the Northern Territory.

It is recommended that Council consider submitting policy and motions to the next Annual General Meeting of LGANT to be held in Alice Springs on 8 November 2012.

## **CONSULTATION PROCESS**

In preparing this Report the following parties were consulted:

Chief Officers Group

## **POLICY IMPLICATIONS**

Nil

## **BUDGET AND RESOURCE IMPLICATIONS**

Nil

## **RISK/LEGAL/LEGISLATIVE IMPLICATIONS**

Nil

## **ENVIRONMENTAL IMPLICATIONS**

Nil

## **COUNCIL OFFICER CONFLICT OF INTEREST DECLARATION**

We the Author and Approving Officers declare that we do not have a Conflict of Interest in relation to this matter.

**MARK BLACKBURN**  
**EXECUTIVE MANAGER**

**BRENDAN DOWD**  
**CHIEF EXECUTIVE OFFICER**

For enquiries, please contact Mark Blackburn on 89300 516 or email:  
[m.blackburn@darwin.nt.gov.au](mailto:m.blackburn@darwin.nt.gov.au).

### **Attachments:**

**Attachment A: LGANT Call for Policy and 'Action' Motion.**

## LGANT CALL FOR POLICY AND 'ACTION' MOTIONS

### About this document

The purpose of this document is for it to be used as a template for member councils to submit motions to LGANT on issues so they can be considered for adoption as LGANT policy or as actions for LGANT to do at either the March or November General meetings each year or the monthly Executive meetings. The timeframes for submitting motions are ten days before an Executive meeting and six weeks for a General meeting (General meeting agenda has to be submitted 28 days before a meeting and Executive meeting agenda six days before a meeting). Motions can be submitted at any time and will be put to the first available meeting depending on when they are received.

LGANT will research and assess each policy or action proposal and if necessary discuss it with the proponent member council and the Executive will then later decide at one of its meetings whether to adopt the policy or not, or take the action or not, or to put it to a general meeting for decision.

#### 1. *What is your Motion?*

Include the text of the motion (short paragraph or paragraphs – see LGANT policies as examples of how you could structure a motion at [www.lgant.asn.au](http://www.lgant.asn.au) ).

#### 2. *How is the motion relevant to Northern Territory Local Government?*

Please provide comment here if the motion is proposed as a LGANT policy and explain why it should be and how it is relevant to the Northern Territory Local Government sector.

#### 3. *What are your key points in support of your motion?*

Here you should provide some background about the issue, some evidence to support the motion and your text should be no more than 600 words.

#### 4. *Is there a Council Resolution in support of this motion?*

☐ Yes ☐ No

#### 5. *Should the motion be LGANT policy?*

☐ Yes ☐ No

#### 6. *Contact Information*

Council:

Name:

Telephone:

Fax:

Email:

**15 INFORMATION ITEMS AND CORRESPONDENCE RECEIVED**

Nil

**16 REPORTS OF REPRESENTATIVES****17 QUESTIONS BY MEMBERS****18 GENERAL BUSINESS**

**19 DATE, TIME AND PLACE OF NEXT ORDINARY COUNCIL MEETING**

THAT the next Ordinary Meeting of Council be held on Tuesday, 25 September 2012, at 5.00 p.m. (Open Section followed by the Confidential Section), Council Chambers, 1st Floor, Civic Centre, Harry Chan Avenue, Darwin.

DECISION NO.21\() (11/09/12)

**20 CLOSURE OF MEETING TO THE PUBLIC**

THAT pursuant to Section 65 (2) of the Local Government Act and Regulation 8 of the Local Government (Administration) Regulations the meeting be closed to the public to consider the Confidential Items of the Agenda.

DECISION NO.21\() (11/09/12)

**21 ADJOURNMENT OF MEETING AND MEDIA LIAISON**