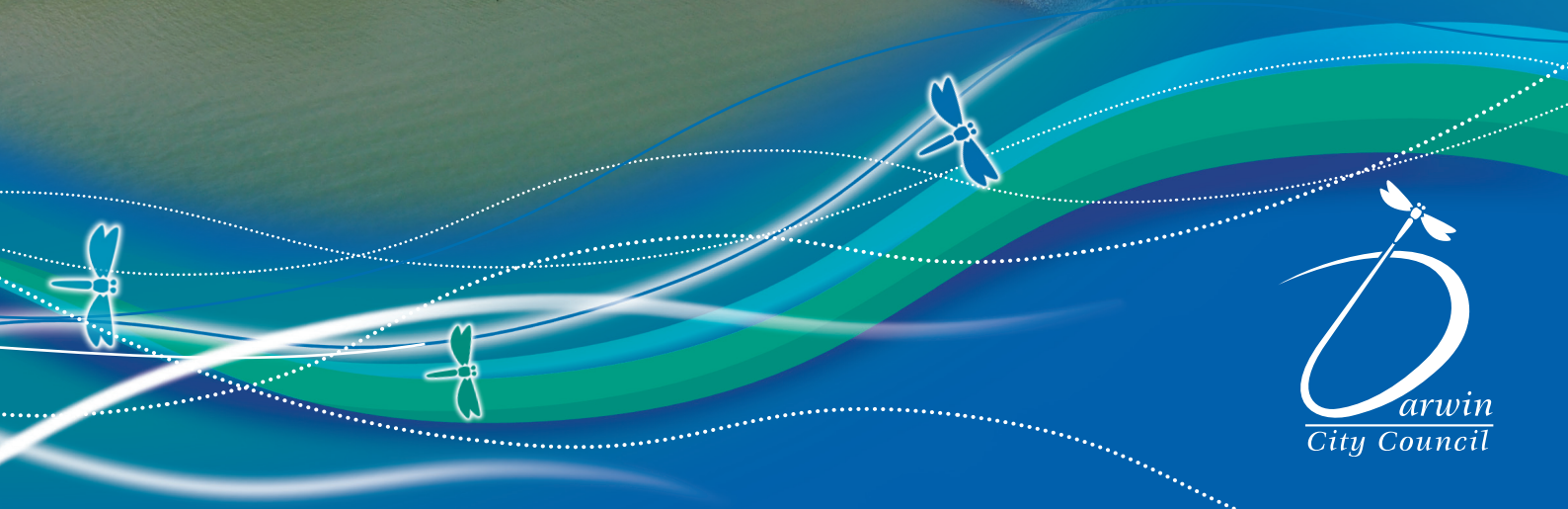


2011/2012 City of Darwin Municipal Plan



2011/2012 City of Darwin Municipal Plan

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INTRODUCTION AND EXECUTIVE SUMMARY

Darwin City Council strives to exceed community expectation in its operational functions and deliver a balance of services that respond to social, climate and regulatory impetus. Our planning is based on a sustainable financial strategy that Council defines as one which allows 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 Municipal Plan includes the goals, activities and measurement guidelines which will direct the Council's future decisions and actions. Darwin is uniquely positioned as a growing city and forward planning must take into account growing demands on infrastructure and tropical climatic impacts on the city.

Future Vision

The Evolving Darwin Strategic Plan sets out Darwin City Council's aspirational vision for the City which will now act as the basis upon which future decisions can be made.

The Plan sets out seven goals which Council will strive to achieve for the Darwin community. The goals are underpinned by outcomes and strategies that will be achieved throughout the life of the plan. The plan also includes indicators which have been specifically developed so we can understand the impact of the actions which have been implemented and the success of the strategies.

The Evolving Darwin Plan is aligned to the long term financial strategy and provides Council and our community a clear way forward and will influence the way in which Council operates over the coming years.

Council's Strategic Plan will be reviewed in 2012.

Budget

The 2011/2012 Budget is focused on ensuring that operational expenditure is minimised whilst maintaining service delivery standards, core operational functions and delivery of capital works. In conjunction with a review of infrastructure asset lives reducing depreciation expense, total operational expenditure has decreased by 0.7%. This has been achieved despite rising utility, contract, materials and service costs.

The recent record-breaking wet season and effects from Cyclone Carlos have impacted the road network requiring additional funding of \$600,000 to be allocated to the road rehabilitation and renewal program in 2011/2012.

The 2011/2012 Budget will see Council spend:

- \$1.69 million on the road network including \$1.45 million for road resurfacing and reconstruction.
- \$1.42 million on pathways including footpaths, driveways, walkways and cycle paths to improve and enhance urban connectivity.
- \$0.75 million on streetscape development and upgrades to assist in the beautification of our urban environment.
- \$0.68 million on the stormwater drainage network.
- \$0.67 million on parks infrastructure to upgrade and improve playgrounds and park furniture.
- \$0.19 million on public lighting including an environmentally sustainable lighting trial.
- \$0.15 million on public art to improve the cultural experience for both residents and visitors.

Darwin City Council promotes a strong community focus by delivering a wide range of community service programs and facilities and supports a wide range of community groups by collaboratively working with or providing financial assistance to community projects and events. Council spends over \$2 million per annum supporting community groups, events and facilities including:

- Sponsorship of community events such as Darwin Lions Beer Can Regatta, V8 Supercars Championship, Australian Superbikes, The Beat, Darwin Show Fireworks, Nightcliff Seabreeze Festival, Darwin Cup Carnival Derby Day, Broлга Awards and Christmas Carols.
- Providing both financial and in-kind support to community groups such as Darwin Festival, Top End Tourism, RSPCA, Tennis NT, NT AFL and Mindil Beach Lifeguard Service.
- Community Safety initiatives such as the secure Taxi Rank in Mitchell Street.
- Council runs two annual Community Grants schemes being the annual Community Grants program including a new grants program for environmental initiatives.
- Support of the Darwin Entertainment Centre.

In addition to the above, Council also provides a broad range of community facilities and services. These include:

- Provision of facilities such as Public Libraries, Swimming Pools, Child Care Facilities, Community Halls, Parks, Reserves and Sporting Ovals.
- Community service programs including Fun in the Parks, the Fun Bus, FREEPS, annual Children's Week events and Homeless Connect.
- Sister Cities program which establishes friendship agreements between Darwin and other cities in a broad range of locations including China, Canada and Hawaii.

Rising utility costs continues to be a major challenge for Council. The cost of water supplied by Power and Water Corporation has increased by 20% per annum over the last two years and will increase a further 20% in 2011/2012. Over the last two years the price of electricity has increased by 25% in total. Council's total utility costs have increased by approximately \$1 million due to the increase in utility prices during this time.

Despite the challenges, Council has sought to minimise the impact of this budget on ratepayers, and ensure it represents the best value for the community, whilst keeping in mind its responsibility to manage the community's assets now and into the future.

For the 2011/2012 financial year, Council proposes to increase general rates by 4.5%. Based on the average Unimproved Capital Value of a single dwelling residential property value in the Darwin municipality, of approximately \$285,000, the ordinary rates will equate to \$1,258 for the year or \$24.19 per week.

The 2011/2012 Darwin City Council Municipal Plan and Budget was exhibited for public consultation for the required 21 days as prescribed by the *Local Government Act*. During this time the public were invited to comment on the Draft Plan prior to Council adopting the Plan on 28 June 2011. The period for comment closed on 21 June 2011

The 2011/2012 Darwin City Council Municipal Plan is a forward-looking plan that strives to support and promote our unique Darwin lifestyle by maintaining service delivery standards, core operational functions and delivery of capital works.



Graeme Sawyer
Lord Mayor



Brendan Dowd
Chief Executive Officer

COUNCIL'S 2011/2012 BUDGET



BUDGET PREPARATION

Darwin City Council is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the *Local Government Act*. This legislation is the framework which governs the content and approval process of the budget.

Section 127 (2) states the budget for a particular financial year must:

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

Council also produces a number of policies and statements to meet the requirements of legislation and guide its budget process. These documents include:

1. Statement of Fees and Charges
2. Reserves Policy
3. Borrowing Policy
4. Long Term Financial Plan
5. Long Term Strategic Plan

RATES

The Rates and Charges Statement aims to:

- Assist the community to better understand the relationship between Council's strategic plans for the community, its budget and its rates and charges structure;
- Reflect Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers; and
- Provide clear information around rate setting thereby gaining greater community understanding of the issues.

The Statement brings together in once concise document key information from the Municipal Plan, Strategic Plan and Annual Budget. This should provide a useful overview of Council's financial strategies and the implications for rates in the year under review. More information is included in the source documents such as those mentioned above.

Council Rating Principles

Rating Strategies

Darwin City Council has adopted a Rating Strategy covering the 2011/2012 financial year with the two goals of:

- Setting a broad guideline for increases in rates; and
- Setting out the principles considered by Council in deciding on the mix of rates and annual charges.

Council's rate setting and charging structures are based on the following principles, where applicable:

- **Equity**; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from an appropriate balance of the principles of user pays versus capacity to pay or deemed capacity to pay on a case-by-case basis.
- **Effectiveness/Efficiency**; defined as meeting the financial, social, economic, environmental or other corporate objectives of the Council as stated in its long term plans or policies.
- **Simplicity**; to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, of a complex system.
- **Sustainability**; revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.

Council's rates and charges include:

- Differential General Rates; there are a number of differential general rates and minimum general rates, which are set based on town planning zones and other factors deemed relevant.
- Other Rates; there are other rates which apply in relation to car parking shortfall.
- Annual Charges; these apply in relation to domestic waste kerbside pickup for recyclable and non-recyclable waste.

For the 2011/2012 financial year, Council proposes to increase general rates by 4.5% across all categories of ratepayers. Based on the average Unimproved Capital Value of a single dwelling residential property value in the Darwin municipality, of approximately \$285,000, the ordinary rates will equate to \$1,258 for the year or \$24.19 per week. Including the annual kerbside garbage collection and recycling service of \$209, this equates to \$1,467 for the year or \$28.21 per week for the average single dwelling residential ratepayer in the Darwin municipality.

Revenue of \$52.24 million generated in 2011/2012 through rates and charges is summarised below by major category.

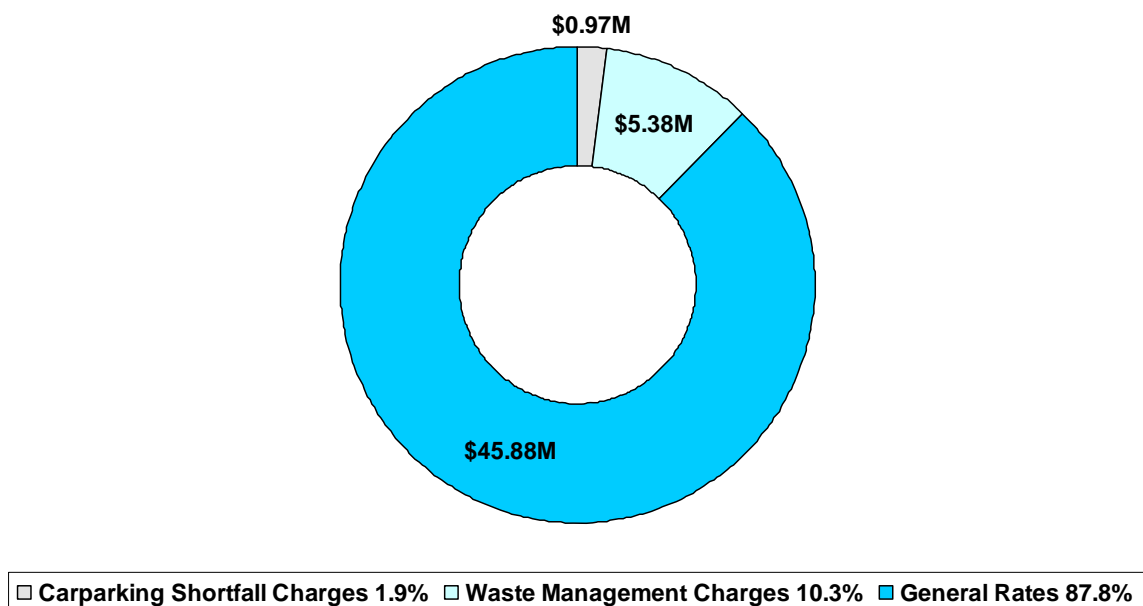


Figure 1 - Rates & Charges

In accordance with the *Valuation of Land Act*, every Municipality and Shire in the Northern Territory must undergo a general property revaluation every three years. The latest revaluation in the Darwin municipality was performed two years ago. This means that the Darwin municipality is due for a revaluation next year. This valuation will be used for rating purposes in the 2012/2013 financial year. Council does not gain additional revenue because of the revaluation.

Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2011/2012 financial year Council will levy the following rates:

Town Planning Zone	Code	Minimum Rate	Rate in the Dollar
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$ 882.00	0.435561%
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$ 928.00	0.435561%
Central Business	CB	\$ 1,118.00	0.583864%
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$ 928.00	0.435561%
Tourist Commercial; Heritage	TC; HT	\$ 920.00	0.596720%
Commercial; Service Commercial	C; SC	\$ 920.00	0.584434%
Major Shopping Centres (equal to or greater than 40,000m2)			1.031383%
Caravan Parks	CV	\$ 882.00	0.451760%
Public Open Space; Conservation	PS; CN	\$ 920.00	0.439917%
Organised Recreation	OR	\$ 364.00	0.495967%
General Industry; Development	GI; DV	\$ 920.00	0.435623%
Light Industry	LI	\$ 920.00	0.450625%
GI Special Minimum		\$ 230.00	0.435623%
General Rate - DHA		\$ 696.00	
General Rate - Darwin Airport			0.373850%

Table 1 – Rating Structure

General Rates

A Differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the above Town Planning Zones under the NT Planning Scheme as referred to in the *Planning Act*.

Other Rates

A Local Rate (Parking Local Rate) at the rate of \$215.21 per shortfall bay is assessed and levied in accordance with the Local Government Darwin Parking Local Rates Regulations (the Regulations).

The Parking Local Rate will be levied on all land within the CBD as defined in Schedule 1, Regulation 2 of the Regulations and as published in the Parking Use Schedule, available for inspection at Council's Offices.

The proceeds of the Parking Local Rate will be applied to the general fund of Council and used for the function of developing and maintaining both on-street and off-street parking facilities. Council offers the opportunity for a one off payment of the Parking Local Rate.

Waste Management Charges

A single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service will be \$209.00 per annum. A service per semi or non-detached residential dwelling, where the number of such residential dwellings exceeds three (3), in respect of a communal garbage collection and recycling service will be \$179.00 per annum.

Disposal of commercial waste will be \$48.00 per tonne and commercial green waste will be \$34.00 per tonne.

Social and Economic Impacts of Rating Strategy

Council's rates and charges are set each year with regard to a number of factors including increases in the cost of providing services, proposed capital works and increases in service levels or other Council initiatives. Council also considers statistical indicators such as the Consumer Price Index and the Tender Price Index.

Council consciously aims to keep the increase in rates to a minimum in order to lessen any impact on ratepayers, but at the same time generate enough income to provide adequate levels of service and achieve its objectives.

Darwin City Council's outstanding rates and annual charges indicator has reduced from 3.1% to 2.3% in the last five years and is forecast to remain low.

In 2009/2010 Council engaged Access Economics to examine the different rating and valuation options available pursuant to the Northern Territory Local Government Act and their advantages and disadvantages both in terms of implications for Council and impacts on various classes of ratepayers.

Part of the review by Access Economics was to investigate whether a system based on Improved Capital Value (ICV) would be viable. ICV is the value of the land and any improvements including buildings. It has been identified that ICV would be a better indicator of capacity to pay than UCV. As rates are a form of taxation, capacity to pay forms an important aspect that Council takes into consideration when determining its rating strategy. Council is continuing to investigate the viability of moving to ICV but at this stage would be unable to make the transition as the required property valuation data does not yet exist.

Therefore, Council has no option but to levy rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. Darwin has a high level of unit and apartment complex living as compared to the traditional single residential dwelling. This has resulted in most of the properties within the multiple dwelling residential, medium density residential, high density residential and central business district town planning zones paying the minimum rate as opposed to paying rates based on a differential general rate. This is because the land often forms a low percentage of the total land and building value. The opposite occurs within the single dwelling residential zone where the land value is comparatively high to the total land and building value.

The Darwin residential property market has experienced strong gains in recent years. While recent data suggests that property sales volumes have dropped this year some 25% from the previous year property prices remain strong compared to other capital cities. Over the last ten years the growth rate of housing prices has averaged 12.7% per annum, which is well above the combined capital city average of 9.2%¹.

Access Economics forecasts average annual growth of 3.9% for the Northern Territory in the five years to 2014-15. This compares to a national growth rate forecast of 3.1% over this period. The main drivers of economic growth for the Territory are expected to be private construction investment, private housing investment and international exports².

¹ 'What's in store for Darwin?' Website: <http://blog.rpdata.com/2011/02/whats-in-store-for-darwin/> [Accessed: 28 April 2011]

² Access Economics 'Economic Brief' December Quarter 2010

This is in conjunction with the following key indicators:

- 48% of households in the Territory rent a dwelling; this indicates a high level of investment property ownership;
- The Wage Price Index for the Territory is favourable; this increased annually by 3.8%, which was equal to the national increase in December 2010;
- The unemployment rate for the Territory is low; this was 2.4% compared to 4.9% nationally as at March 2011;
- The population over 65 in the Territory is low; this was 4.6% compared with 13% nationally in 2006; and
- The population growth in the Territory is favourable; it has the third highest population growth nationally in the last 10 years behind QLD and WA.

The major positives for the Northern Territory's growth outlook are that private sector investment and spending is expected to rise over the next few years in line with the general trend to higher mining exports and firmer jobs growth. Mining exports have been boosted by the completion, and expansion, of a number of projects. Defence related spending and employment are also expected to keep rising steadily³.

The Review of Rating Options for Darwin City Council conducted by Access Economics advised Council should investigate the use of ICV instead of UCV as this would provide a better indicator of capacity to pay. In the meantime, it also made a number of suggested improvements to Council's current rating system to improve the spread of equity (capacity to pay and benefit principle) within the system. The following key recommendations were implemented in the 2010/2011 financial year:

- Reduce the minimum payable in the CB town planning zone.
- Increase the rate in the dollar in the CB town planning zone.
- Increase the minimum payable in the Multiple Dwelling, Medium Density and High Density town planning zones.
- Reduce the rate in the dollar in the Single Dwelling residential town planning zone.
- Review the rates attributable to the specific use town planning zones to bring them up to a level akin to the mix of properties contained within these zones
- Review current rating provisions surrounding shopping centres.

³ Global Markets Research Economics: Update 'Northern Territory Economic Outlook – April 2011'

ELECTED MEMBER ALLOWANCES

In accordance with Section 71 of the *Local Government Act*, Darwin City Council proposes to pay the following elected member allowances in 2011/2012:

Allowance Type	Lord Mayor	Acting Lord Mayor	Deputy Lord Mayor¹	Alderman
Annual Base Allowance	\$108,604	Daily rate of \$375.76 per day to a maximum of \$33,913 per individual, per year	\$40,160	\$19,532
Annual Electoral Allowance	\$28,585	N/A	\$7,147	\$7,147
Additional Meeting Allowance	N/A	N/A	N/A	\$163.84 per meeting to a maximum of \$13,021 per year
Annual Professional Development Allowance²	\$3,256	N/A	\$3,256	\$3,256
Total Maximum Claimable Allowances	\$140,445	N/A	\$50,562	\$42,956

Table 2 – Elected Members Allowances

¹ The Deputy Lord Mayor position is filled on a rotational basis with each Alderman fulfilling a four month term of the life of the Council. The allowance amount is to be paid as a daily rate of \$109.72 calculated by dividing the annual base allowance amount by the number of days in the year.

² The professional development allowance includes costs for travel, accommodation, meals and course or conference fees.

The amount budgeted for the above allowances is \$686,215.

FINANCIAL SUMMARY

Estimates of Revenue and Expenditure

Pursuing the goals of the Strategic Plan, Council proposes the following revenue and expenditure in 2011/2012.

Darwin City Council MUNICIPAL PLAN SUMMARY For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
Income	
Rates and Utility Charges	52,236
Fees and Charges	13,688
Interest	2,557
Operating grants and subsidies	5,506
Other Income	1,881
Total Income	75,868
Expenditure	
Provision of Core Services (excludes depreciation)	(62,377)
Surplus After Operating Expenses	13,490
Capital Expenditure	
Government capital grants and subsidies	402
Other capital income	889
Loans for capital purposes utilised	-
Principal loan repayments	(162)
Total non current asset expenditure	(11,033)
Total Capital Funding Applications	(9,904)
Transfers from/(to) Reserves	
Capital Transfers	3,480
Operating Transfers	(7,067)
Total Reserve Transfers	(3,587)
Net Surplus/(Deficit) for the Year	(0)

Total Operating Revenue

Operating revenue of \$75.87 million budgeted in 2011/2012 is summarised below by major category.

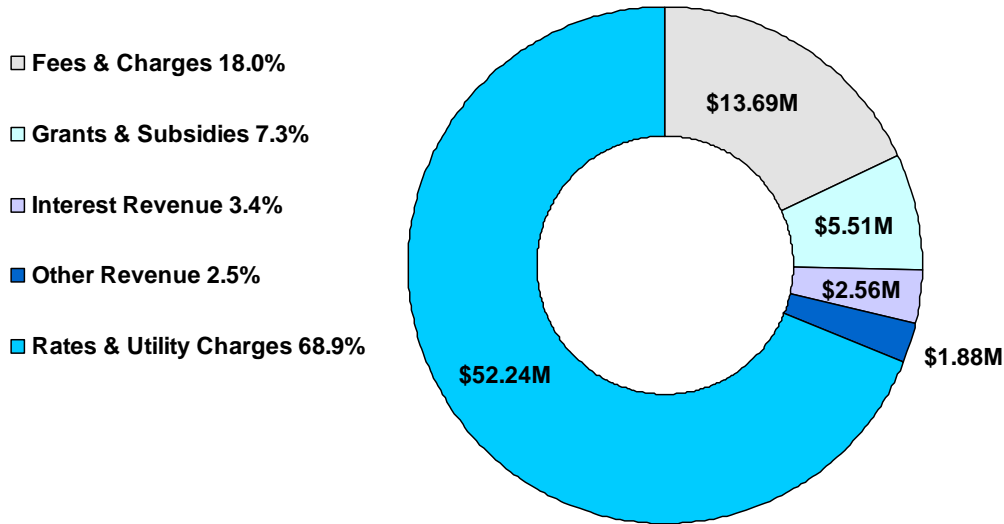


Figure 2 – Operating Revenue

Total Operating Expenditure

Operating expenditure of \$74.67 million budgeted in 2011/2012 is summarised below by major category.

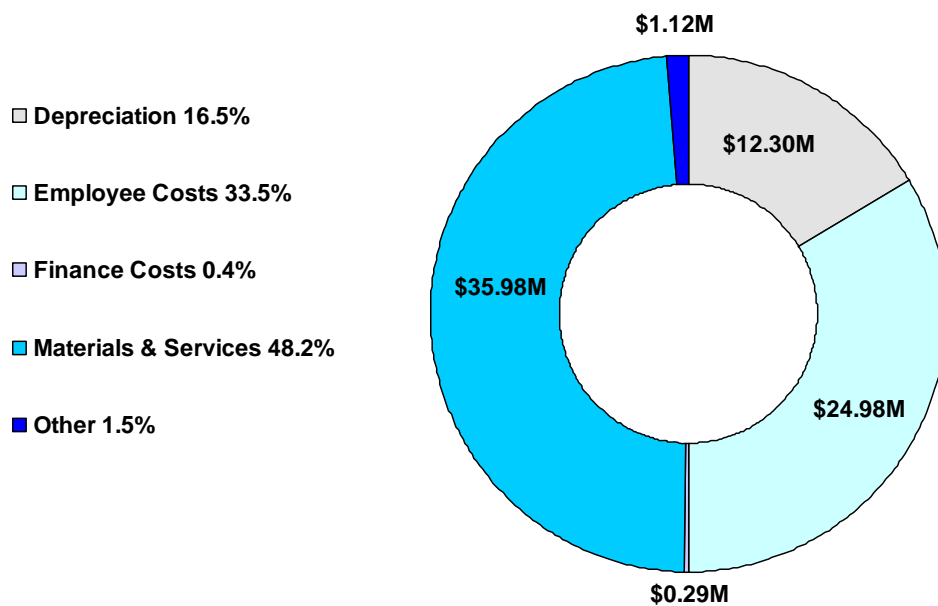


Figure 3 - Operating Expenditure

Budgeted Financial Statements

Budgeted financial statements for 2011/2012 on the following pages are:

A. Budgeted Income Statement

This statement outlines:

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

The Net Operating Surplus/(Deficit) for the year is a measure of Council's financial performance. This figure is determined by deducting total operating expenses from total operating revenue.

B. 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.

C. Budgeted Balance Sheet

The Balance Sheet outlines what Council owns (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.

D. Budgeted Statement of Equity

This 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.

E. Budgeted Cash Flow Statement

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.

F. Statement of Reserves

This statement provides details of Council's reserve balances at the start of the year and the transfer from/to reserves for the year. These reserves represent part of the cash assets and investments balance shown on the balance sheet as they are cash-backed. They are required to provide for the future upgrade or provision of new infrastructure.

G. 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.

Darwin City Council
 BUDGETED INCOME STATEMENT
 For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
Revenue from ordinary activities	
General Rates	45,881
Utility rates and charges	6,355
	<u>52,236</u>
Fees and Charges	13,688
Interest	2,557
Other	1,881
Government grants and subsidies	5,506
Total Operating Revenues	<u>75,868</u>
Expenses from ordinary activities	
Employee Costs	24,980
Materials and Services	35,985
Depreciation and Amortisation	12,297
Borrowing costs	292
Other	1,121
Total Operating Expenses	<u>74,674</u>
Operating Surplus/(Deficit) before capital items	<u>1,193</u>
Other Capital Amounts	
Capital Grants, Contributions and Donations	402
Other capital income	889
Net Operating Surplus/(Deficit)	<u><u>2,485</u></u>

Darwin City Council
BUDGETED CAPITAL FUNDING STATEMENT
For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
Sources of capital funding	
Net Operating Surplus/(Deficit) from the budgeted income statement	2,485
Other capital revenue sources:	
New borrowings	-
Add back: non-cash depreciation [^]	12,297
Transfers from/(to) Reserves	(3,587)
	<u>11,195</u>
Application of capital funding	
Non current capital assets :	
Land and improvements	-
Buildings	844
Plant and equipment	2,831
Infrastructure assets	4,173
Other Assets	2,874
Special Project (operating)	311
	<u>11,033</u>
Principal loan redemptions :	
Loan Redemptions	162
	<u>162</u>
	<u>11,195</u>

[^]The depreciation amount included in the Income Statement is a non cash item and represents the annual reduction in the estimated useful life of assets. In the Capital Funding Statement when calculating the amount of own source funding available to finance capital expenditure the non cash depreciation expenditure is added to any operating surplus or deducted from any operating deficit to arrive at the funds available.

Darwin City Council
 BUDGETED STATEMENT OF FINANCIAL POSITION
 For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
Current Assets	
Cash assets & Investments	40,709
Receivables	3,500
Inventories	120
	<u>44,329</u>
Non-Current Assets	
Property, plant and equipment	617,574
	<u>617,574</u>
TOTAL ASSETS	<u>661,903</u>
Current Liabilities	
Payables and Borrowings	8,000
Provisions	5,000
Interest bearing liabilities	173
	<u>13,173</u>
Non-Current Liabilities	
Interest bearing liabilities	4,109
Provisions	700
	<u>4,809</u>
TOTAL LIABILITIES	<u>17,982</u>
NET COMMUNITY ASSETS	<u>643,921</u>
Community Equity	
Asset Revaluation Reserve & Accumulated Surplus	612,549
Other Reserves - cash backed	28,887
Surplus/(Deficit) For the Year	2,485
TOTAL COMMUNITY EQUITY	<u>643,921</u>

Darwin City Council
 STATEMENT OF CHANGES IN EQUITY
 For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
ACCUMULATED SURPLUS	
Balance at beginning of the year	275,004
Change in Net Assets recognised in the Income Statement	2,485
Recurrent Reserve Transfers (to)/from Reserves	(7,067)
Capital Reserve Transfers (to)/from Reserves	3,480
Balance at end of the year	<u>273,902</u>
ASSET REVALUATION RESERVE	
Balance at beginning of the year	341,132
Transfers to Asset Revaluation Reserve	-
Transfers from Asset Revaluation Reserve	-
Balance at end of the year	<u>341,132</u>
OTHER RESERVES - CASH BACKED	
Balance at beginning of the year	25,300
Recurrent Reserve Transfers to/(from) Reserves	7,067
Capital Reserve Transfers to/(from) Reserves	(3,480)
Balance at end of the year	<u>28,887</u>
TOTAL COMMUNITY EQUITY	<u><u>643,921</u></u>

Darwin City Council
 BUDGETED CASH FLOW STATEMENT
 For the Year Ended 30 June 2012

	2011-12 Draft Budget \$'000
CASH FLOWS FROM OPERATING ACTIVITIES	
<u>Receipts</u>	
Rates - general & other	52,236
Fees & other charges	13,688
Interest receipts	2,557
Grants utilitised for operating purposes	5,506
Grants utilitised for capital purposes	402
Other operating receipts	1,881
<u>Payments</u>	
Employee Costs	(24,980)
Contractual services & material	(35,985)
Other operating payments	(1,121)
Finance payments	(292)
Net Cash provided by (or used in) Operating Activities	13,893
CASH FLOWS FROM INVESTING ACTIVITIES	
<u>Receipts</u>	
Sale of Property, Plant & Equipment	889
<u>Payments</u>	
Purchase of Property, Plant & Equipment	(11,033)
Net Cash provided by (or used in) Investing Activities	(10,144)
CASH FLOWS FROM FINANCING ACTIVITIES	
<u>Receipts</u>	
Proceeds from Borrowings	-
<u>Payments</u>	
Repayment of Borrowings	(162)
Net Cash provided by (or used in) Financing Activities	(162)
Net Increase (Decrease) in cash held	3,587
Equals net transfer to reserves	
Cash & cash equivalents at beginning of period	37,122
Cash & cash equivalents at end of period	40,709

Darwin City Council
STATEMENT OF RESERVES
For the Year Ended 30 June 2012

	1 July 2011 Opening Balance \$'000	Operating Transfer to/(from) Reserve \$'000	Capital Transfer to/(from) Reserve \$'000	30 June 2012 Closing Balance \$'000
Restricted Reserves				
Waste Management	7,179	1,382	(690)	7,871
Environmental	160	0	(25)	135
Prepaid Subdivisional Works	110	(87)	0	23
CBD Carparking Shortfall	9,701	1,534	0	11,235
Other Carparking Shortfall	206	11	0	217
Off & On Street Carparking	5,266	1,537	(191)	6,612
Highway/Commercial Carparking Shortfall	55	3	0	58
Developer Contributions	779	43	0	822
Unexpended Grants	33	0	0	33
Total Restricted Reserves	23,488	4,423	(906)	27,006
Asset Maintenance & Refurbishment Reserves				
DEC Air-conditioning Replacement	240	36	0	276
Market Site Development	118	43	0	161
Nightcliff Community Hall	54	12	(15)	51
Purchase Land Woolner Road	137	0	0	137
Coastal Foreshore Management	189	0	(75)	114
Plant Replacement	369	2,710	(2,484)	595
Total Asset Maintenance & Refurbishment	1,107	2,801	(2,574)	1,334
Specific Purpose Reserves				
Disaster Contingency	385	0	0	385
Graffiti Management	193	(193)	0	0
Election Expense	127	(127)	0	0
Water Management	0	163	0	163
Total Specific Purpose Reserves	705	(157)	0	548
Total Reserves	25,300	7,067	(3,480)	28,887

Darwin City Council
STATEMENT OF BORROWINGS
For the Year Ended 30 June 2012

	1 July 2011 Opening Balance \$'000	New Loans Received \$'000	Principal Repayments \$'000	30 June 2012 Closing Balance \$'000
Existing Loans				
Loan # 14024 Commonwealth Bank	4,445		(162)	4,283
Total Existing Loans	4,445	0	(162)	4,283
New Loans				
Total New Loans	0	0	0	0
Total All Loans	4,445	0	(162)	4,283

New Borrowings

There are no new borrowings proposed in 2011/2012.

NEW INITIATIVES

To support the achievement of Council's goals the following new initiatives have been identified for 2011/2012. The following table clearly distinguishes between those initiatives which require 'one off' expenditure versus those that require ongoing funding. This table also includes some new capital works initiatives, these can also be located in the Capital Works Program table (refer pages 29 - 31).

Program Profile	New Initiative/Budget Submission	Operating/ Capital	One Off/ Recurring	Amount	Reserve Funds	Revenue Funds
Chief Executive Office	Election	Operating	One Off	\$ 190,000	\$ 127,465	\$ 62,535
Governance	Newly elected Council IT package	Operating	One Off	\$ 47,500		\$ 47,500
Strategy & Outcomes	2012-2016 Strategic Plan	Operating	One Off	\$ 25,000		\$ 25,000
Strategy & Outcomes	Service Reviews	Operating	One Off	\$ 75,000		\$ 75,000
Communications & Marketing	Bombing of Darwin; increase allocation to \$200,000 in 2011-12	Operating	One Off	\$ 100,000		\$ 100,000
Family & Children	Youth Leisure/Activities Events Program	Operating	Ongoing	\$ 200,000		\$ 200,000
Family & Children	Fun Bus/Face Painting response program	Operating	Ongoing	\$ 5,000		\$ 5,000
Darwin Entertainment Centre	Darwin Entertainment Centre Operational	Operating	Ongoing	\$ 200,000		\$ 200,000
Regulatory Services	Increase RSPCA operational subsidy to \$90,000 p.a.	Operating	Ongoing	\$ 20,000		\$ 20,000
Community Development	Secure Taxi Rank	Operating	Ongoing	\$ 40,000		\$ 40,000
Libraries	New Library Resources	Operating	Ongoing	\$ 50,000		\$ 50,000
Recreation & Leisure	Playground Safety Audits	Capital	One Off	\$ 30,000		\$ 30,000
Recreation & Leisure	Nightcliff Pool backwash and pump room redevelopment	Capital	One Off	\$ 200,000		\$ 200,000
Community Development	Nightcliff Community Centre Air Conditioning Consultancy	Capital	One Off	\$ 15,000	\$ 15,000	\$ -
Business Services	Increase Top End Tourism support to \$110,000 p.a.	Operating	Ongoing	\$ 10,000		\$ 10,000
IT Support	Provision of the Fibre Optic connection between Council sites	Operating	Ongoing	\$ 85,000		\$ 85,000
Employee Relations	Workforce Wellbeing Committee Activities	Operating	Ongoing	\$ 30,000		\$ 30,000
Business Services	Consultant fees for potential surplus land disposal	Operating	One Off	\$ 50,000		\$ 50,000
Design, Planning & Projects	Professional traffic engineer to assess/appraise traffic reports	Operating	Ongoing	\$ 30,000		\$ 30,000
Cityworks	Trial of increased public toilet opening hours	Operating	One Off	\$ 15,000		\$ 15,000
Parks & Reserves	Upgrade and improve service level of Urban Bushland Maintenance	Operating	Ongoing	\$ 40,000		\$ 40,000
Parks & Reserves	Jingili Water Gardens Fountain/Pump Infrastructure	Capital	One Off	\$ 64,000		\$ 64,000
Waste Management	Shoal Bay Network connection ongoing costs	Operating	Ongoing	\$ 28,800	\$ 28,800	\$ -
Waste Management	Shoal Bay Network Connection Infrastructure	Capital	One Off	\$ 250,000	\$ 250,000	\$ -

Program Profile	New Initiative/Budget Submission	Operating/ Capital	One Off/ Recurring	Amount	Reserve Funds	Revenue Funds
Alderman Knox	LED lighting trial	Capital	One Off	\$ 50,000		\$ 50,000
Alderman Knox	Cycling strategy update and review	Capital	One Off	\$ 20,000		\$ 20,000
Alderman Sangster	Contribution to flood mitigation investigation in Rapid Creek	Capital	One Off	\$ 50,000		\$ 50,000
Alderman Moir	Playground at Nightcliff Market	Capital	One Off	\$ 25,000		\$ 25,000
TOTAL				\$ 1,945,300	\$ 421,265	\$ 1,524,035

Table 3 - 2011/12 New Initiatives

CAPITAL WORKS PROGRAM

Capital expenditure of \$11.03 million budgeted in 2011/2012 is summarised below by major asset class.

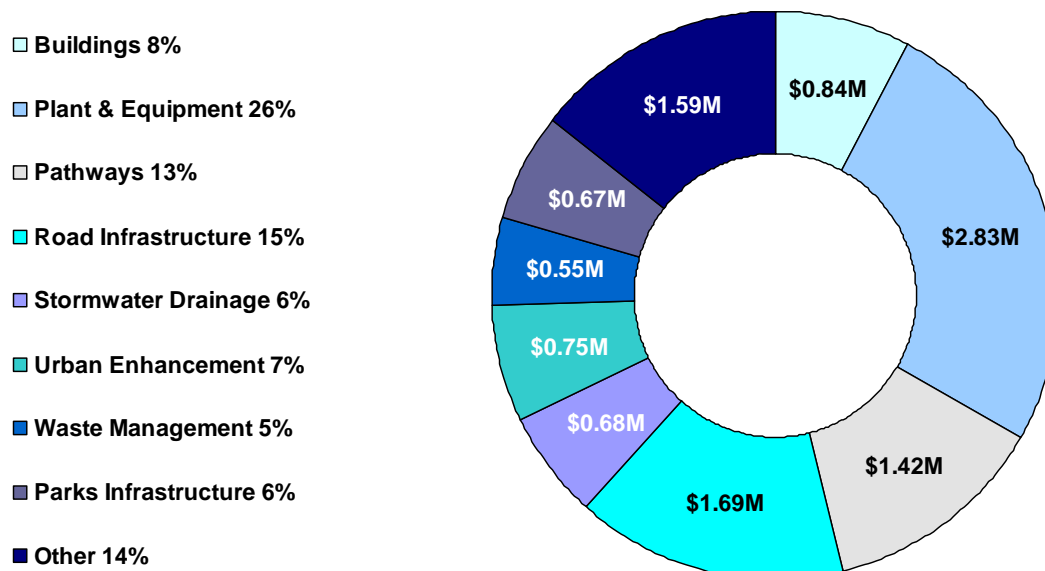


Figure 4 - Capital Works by Major Asset Class

Capital Works Overview

Darwin City Council manages its affairs based on a comprehensive financial strategy and in addition, calls for a total asset management approach to be undertaken in relation to the management of Council's Assets (refer to Evolving Darwin, Towards 2020 and Beyond Strategic Plan Strategy "7.14 Apply a total asset management approach to Council assets"). Council is committed to developing its Asset Management Strategy to ensure that decisions regarding its long lived assets are made on the best information available.

Darwin City Council is the custodian of community assets and infrastructure, including land, which have a total value of \$956m. An asset management strategy together with strong financial governance is essential to ensure:

- That we deliver high levels of community satisfaction;
- Revenue generation is based on required service delivery outcomes;
- Responsible stewardship;
- That we do not leave an inappropriate liability for future generations;
- Decision makers and the community understand the whole of life costs associated with infrastructure and service delivery; and
- Council is appropriately positioned to negotiate with the Northern Territory and Commonwealth Government on funding opportunities.

Council's Asset Management Strategy places a significant emphasis on costs associated with replacing and refurbishing existing infrastructure and in addition, plans for a range of new capital expenditure to meet the needs of our rapidly growing population.

In accordance with Council's strategy, the 2011/2012 Capital Works Program consists largely of refurbishment capital works where Council intends to spend \$7.4m on refurbishment works and \$3.6m on new capital works.

Infrastructure Management

Darwin City Council is responsible for maintaining infrastructure worth \$650m which includes:

- Buildings;
- Roads;
- Pathways (Footpaths, Driveways, Walkways and Cyclepaths);
- Stormwater Drainage;
- Shoal Bay Waste Management Facility; and
- Other Infrastructure.

Roads

The Darwin City Council's Road Network is 440km long. An average of approximately \$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 expectation of all road users and the community as a whole.

Works include routine maintenance and operations activities relating to seal and pavement repairs, traffic signals, signs, line marking, street lighting, kerbing and guttering, and pavement and seal condition measurements. Work also includes minor and major safety and traffic improvements, new street lighting, and road resurfacing and major rehabilitation works.

In 2011/2012 Council will be allocating \$1.45m for resurfacing and reconstruction of the road network. This is an increase of approximately \$0.6m over the previous year as the recent record breaking wet season and impact of Cyclone Carlos has resulted in some areas of the road network requiring major repair and rehabilitation. \$0.15m has been set aside for local area traffic management works to improve community safety.

Footpaths, Driveways, Walkways and 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 372km long. In 2011/2012 a total budget allocation of \$0.8m has been provided for reconstruction and construction of new paths to improve connectivity in the municipality.

There are nearly 18,000 driveways within the municipality that Council maintains and \$0.2m has been allocated in the 2011/2012 budget to reconstruct about 200 driveways that have reached intervention level in accordance with Council's Driveway Policy.

Footpaths, Driveways, Walkways and Cyclepaths – cont.

Along with ongoing routine maintenance of the 228 walkways in Darwin around 5 walkways will be resurfaced and lighting will be installed in a number of priority walkways, using a budget allocation of \$0.07m.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 66km long Council cycle path network, \$0.3m has been allocated for cycle path reconstruction and refurbishment, a cycle path strategy and development of cycle paths in the CBD.

Stormwater Drainage

Council's stormwater system comprises of approximately 400km of underground pipes, 22km of open unlined drains, 15km of open lined drains, 9,500 pits and 300 culverts.

Council endeavours 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 existing pipe and culvert systems, installation of gross pollutant 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.

The 2011/2012 budget has \$0.4m allocated to stormwater capital improvements and new works.

Other Infrastructure

Other infrastructure assets and structures include 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.

Shoal Bay Waste Management Facility

Council manages and operates the Shoal Bay Waste Management facility, which services the waste management needs of Darwin and its surrounding area.

The facility accepts an estimated 155,000 tonnes of waste per annum. The facility includes recycling, gas extraction and green waste processing. Approximately 11,000 tonnes of mulch is produced annually. Gas that is extracted is utilised to generate power, which is provided back into the power grid. Sufficient power is generated to power 1,000 residential homes and equates to a reduction in green house gas emissions equivalent to 46,000 CO² tonnes per annum.

The 2011/2012 budget has allocated \$0.55m for capital upgrades and improvements to the facility.

CAPITAL WORKS PROGRAM

The capital works program proposed for the 2011/2012 financial year is shown below and on the following pages:

Program Profile	Capital Project	Budget Status	Amount	Grant Funds	Reserve Funds	Revenue Funds
Road Construction & Traffic Management	Kerb Replacement	YEARLY PROGRAM	\$ 25,725			\$ 25,725
Road Construction & Traffic Management	Road Resurfacing & Reconstruction	YEARLY PROGRAM	\$ 1,450,000			\$ 1,450,000
Pathways	Cyclepath Reconstruction	YEARLY PROGRAM	\$ 82,320			\$ 82,320
Pathways	Cyclepath Construction; Outcomes of Cyclepath Strategy	YEARLY PROGRAM	\$ 150,000			\$ 150,000
Pathways	Driveway Replacement	YEARLY PROGRAM	\$ 185,220			\$ 185,220
Pathways	Footpath Reconstruction	YEARLY PROGRAM	\$ 823,200			\$ 823,200
Pathways	Walkways Resurfacing	YEARLY PROGRAM	\$ 72,030			\$ 72,030
On & Off Street Parking	Carparks Resealing	YEARLY PROGRAM	\$ 20,580		\$ 20,580	
Infrastructure Projects	Minor Capital Works	YEARLY PROGRAM	\$ 123,480			\$ 123,480
Design	Traffic Signal Upgrades	YEARLY PROGRAM	\$ 80,000			\$ 80,000
Stormwater Drainage Management	Stormwater Upgrades	YEARLY PROGRAM	\$ 250,000			\$ 250,000
Parks & Reserves	Foreshore Fencing	YEARLY PROGRAM	\$ 66,885			\$ 66,885
Parks & Reserves	Irrigation Infrastructure	YEARLY PROGRAM	\$ 185,220			\$ 185,220
Parks & Reserves	Parks Infrastructure Refurbishment	YEARLY PROGRAM	\$ 128,625			\$ 128,625
Recreation & Leisure	Playground Refurbishment	YEARLY PROGRAM	\$ 82,320			\$ 82,320
Parks & Reserves	Pine Log Fence Replacement	YEARLY PROGRAM	\$ 61,740			\$ 61,740
Road Construction & Traffic Management	Protective Road Barriers; LATM	YEARLY PROGRAM	\$ 164,640	\$ 82,320		\$ 82,320
Building Services	Asbestos Monitoring Program	YEARLY PROGRAM	\$ 20,580			\$ 20,580
Parks & Reserves	Tree Replacement	YEARLY PROGRAM	\$ 100,000			\$ 100,000
Building Services	Toilet Block Refurbishment	YEARLY PROGRAM	\$ 185,220			\$ 185,220
Building Services	Building Maintenance; Cyclical Works	YEARLY PROGRAM	\$ 185,220			\$ 185,220
Information Technology	IT Hardware Replacement	YEARLY PROGRAM	\$ 346,773			\$ 346,773
Design	Local Area Traffic Management	YEARLY PROGRAM	\$ 154,350	\$ 77,175		\$ 77,175
Design	Street Lighting; LATM	YEARLY PROGRAM	\$ 140,000	\$ 40,000		\$ 100,000
Design	Disability Access Program	YEARLY PROGRAM	\$ 50,000			\$ 50,000
Cemeteries	Darwin General Cemetery Upgrade	YEARLY PROGRAM	\$ 20,000			\$ 20,000

Program Profile	New Initiative/Budget Submission	Budget Status	Revised Amount	Grant Funds	Reserve Funds	Revenue Funds
Mosquito Control	Mosquito Control Program	YEARLY PROGRAM	\$ 110,000	\$ 73,000		\$ 37,000
Street Cleaning	Litter Bin Replacement	YEARLY PROGRAM	\$ 80,000		\$ 80,000	
Parks & Reserves	Rapid Creek Corridor Revegetation	YEARLY PROGRAM	\$ 25,000		\$ 25,000	
Community Services & Support	Public Art Development Strategy	YEARLY PROGRAM	\$ 150,000			\$ 150,000
Darwin Entertainment Centre	Darwin Entertainment Centre Refurbishment	YEARLY PROGRAM	\$ 250,000			\$ 250,000
Design	Lighting Pathways	YEARLY PROGRAM	\$ 50,000			\$ 50,000
GM Infrastructure	Coastal Foreshore Erosion Program	YEARLY PROGRAM	\$ 75,000		\$ 75,000	
Urban Enhancement	Streetscape Development & Upgrade	YEARLY PROGRAM	\$ 750,000			\$ 750,000
Stormwater Drainage Management	Lining Open Unlined Drains	YEARLY PROGRAM	\$ 30,000			\$ 30,000
Fleet Management	Plant, Machinery & Equipment Replacement Program	YEARLY PROGRAM	\$ 2,484,308		\$ 2,484,308	
Recreation & Leisure	Playground Safety Audits	ONE OFF PROJECT	\$ 30,000			\$ 30,000
Recreation & Leisure	Nightcliff Pool; Backwash & Pump Room Redevelopment	ONE OFF PROJECT	\$ 200,000			\$ 200,000
Children & Youth	Nightcliff Community Centre; Air Conditioning Consultancy	ONE OFF PROJECT	\$ 15,000		\$ 15,000	
Parks & Reserves	Jingili Water Gardens; Fountain/Pump Infrastructure	ONE OFF PROJECT	\$ 64,000			\$ 64,000
Waste Management	Shoal Bay; Network Connection Infrastructure	ONE OFF PROJECT	\$ 250,000		\$ 250,000	
Design	LED Lighting Trial in Parks	ONE OFF PROJECT	\$ 50,000			\$ 50,000
Recreation & Leisure	Cycling Strategy Update & Review	ONE OFF PROJECT	\$ 20,000			\$ 20,000
Stormwater Drainage Management	Contribution to Flood Mitigation Investigation; Rapid Creek	ONE OFF PROJECT	\$ 50,000			\$ 50,000
Recreation & Leisure	Nightcliff Market Playground	ONE OFF PROJECT	\$ 25,000			\$ 25,000
Road Construction & Traffic Management	Black Spot Program	ONE OFF PROJECT	\$ 80,000	\$ 80,000		
Road Construction & Traffic Management	Salonika Street Contribution	ONE OFF PROJECT	\$ 16,026			\$ 16,026
On & Off Street Parking	Stott Lane Carpark Extension	ONE OFF PROJECT	\$ 120,000	\$ 50,000	\$ 70,000	
Recreation & Leisure	CBD Cyclepaths; Consultancy for City Cycling Strategy	ONE OFF PROJECT	\$ 60,000			\$ 60,000
Stormwater Drainage Management	Gross Pollutant Traps	ONE OFF PROJECT	\$ 60,000		\$ 60,000	
Stormwater Drainage Management	Stormwater Contribution Plans	ONE OFF PROJECT	\$ 80,000			\$ 80,000
Stormwater Drainage Management	Stuart Park Drainage Study	ONE OFF PROJECT	\$ 50,000			\$ 50,000
Stormwater Drainage Management	West Lane Stormwater Drainage Upgrade	ONE OFF PROJECT	\$ 100,000		\$ 100,000	
Parks & Reserves	Water Backflow Prevention	ONE OFF PROJECT	\$ 30,000			\$ 30,000
Building Services	Civic Centre Air Conditioning	ONE OFF PROJECT	\$ 85,000			\$ 85,000
Children & Youth	Karama Child Care Centre; Painting	ONE OFF PROJECT	\$ 7,000			\$ 7,000

Program Profile	New Initiative/Budget Submission	Budget Status	Revised Amount	Grant Funds	Reserve Funds	Revenue Funds
Children & Youth	Malak Child Care Centre; Painting	ONE OFF PROJECT	\$ 7,000			\$ 7,000
Children & Youth	Malak Hall; Air Conditioning	ONE OFF PROJECT	\$ 80,000			\$ 80,000
Recreation & Leisure	Parap Pool; Shade Structure	ONE OFF PROJECT	\$ 45,000			\$ 45,000
Road Construction & Traffic Management	Road Works Signage	ONE OFF PROJECT	\$ 50,000			\$ 50,000
Waste Management	Shoal Bay; Weighbridge Duplication/Access Arrangements	ONE OFF PROJECT	\$ 300,000		\$ 300,000	
TOTAL			\$ 11,032,462	\$ 402,495	\$ 3,479,888	\$ 7,150,079

Table 4 - 2011/12 Capital Works Program

PROGRAM PROFILES

The following section provides details of Council's programs, outputs and where appropriate service levels and performance indicators. All programs are linked back to Council's Evolving Darwin, Towards 2020 and Beyond Strategic Plan.

The Program Profile sheet is laid out as follows:-

Department:	The area in Council that is primarily responsible for the delivery of the program outcomes.
Responsible Officer:	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
Number of FTE's:	The number of full time equivalent staff (FTE's) allocated to delivering the program and are funded through the program.
Strategic Goal:	The Evolving Darwin, Towards 2020 and Beyond Strategic Plan Goal that the program is predominantly aligned to.
Primary Outcome:	This is the primary linkage to the Evolving Darwin, Towards 2020 and Beyond Strategic Plan. Council will supported in achieving the outcome through the delivery of the program.
Description:	Provides a brief outline of what the program is.
Outputs:	Displays the major outputs that the program is expected to deliver and the expected level of service to be provided.
2011/2012 Budget:	The budgets are allocated against the program to achieve the outputs described above. The budget types are Operating (income and expenditure relating to Council's ongoing operational programs) and Capital (income and expenditure relating to specific capital works or capital programs on an ongoing basis, e.g. road resealing).
Key Performance Indicators:	The measure (KPI) by which Council will determine the workload, efficiency or effectiveness of the program delivery.

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Program Profile: Climate Change and Environment

Department:	Office of Chief Executive		
Responsible Officer:	Manager, Climate Change & Environment	Number of FTE's:	3.0
Strategic Goal:	4. Create and Maintain an Environmentally Sustainable City		
Primary Outcome:	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 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 the Climate Change Policy and Action Plan 2010-2020.
- Improve the environmental management of Council's own operations.
- Comment on Development Applications and encourage environmentally sustainable development.
- Provide environmental education and training for Council staff, contractors and the community.
- Comment on and advocate for the development of Govt policies, strategies and action plans.
- Foster environmentally sustainable behaviour in the Darwin community.
- Monitor and report on water quality ad conservation, biodiversity and habitats, and identify issues to be addressed on the Annual Report.
- Respond to government and business draft Environmental Impact Statements (EIS), legislation and management plans.
- Consult and closely collaborate with the community to achieve Council objectives.
- Provide presentations to conferences, seminars, Council and staff.
- Continue with the Greenhouse Action Plan.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	514,758	Capital Expenditure:	0
Net Operating Cost:	514,758	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Number of environmental projects completed annually	#	2

Program Profile: Communications and Marketing

Department:	Office of Chief Executive		
Responsible Officer:	Executive Manager, Office of Chief Executive	Number of FTE's:	3.0
Strategic Goal:	6. Promote Brand Darwin		
Primary Outcome:	6.1 Increase Council's profile		

Description:

Production and co-ordination of all Council communications to the media, the 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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,098,628	Capital Expenditure:	0
Net Operating Cost:	1,098,628	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of media releases developed	#	>52

Program Profile: Executive Support

Department:	Office of the Chief Executive Office		
Responsible Officer:	Executive Manager, Office of Chief Executive	Number of FTE's:	6.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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 co-ordination 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.
- Easy access to information by the Community.
- Leading and delivering research for the Lord Mayor and the Chief Executive Officer.
- Optimise quality of scheduling, agenda, business paper and minute taking support through appropriate use of technology
- Administration support for Elected Members.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,087,334	Capital Expenditure:	0
Net Operating Cost:	1,087,334	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Overall % Community Satisfaction with Council Services	%	>65

Program Profile: Governance

Department:	Office of the Chief Executive		
Responsible Officer:	Executive Manager, Office of Chief Executive	Number of FTE's:	1.8
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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.
- Ensure Council meetings comply with By-laws.
- Make submissions and comments on matters of interest.
- Provide leadership to the organisation.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,145,820	Capital Expenditure:	0
Net Operating Cost:	1,145,820	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Availability of agendas and minutes on the Internet	%	100

Program Profile: Strategic Services

Department: Office of the Chief Executive Office

Responsible Officer: Manager, Strategy & Outcomes **Number of FTE's:** 2.0

Strategic Goal: 7. Demonstrate Effective, Open and Responsible Governance

Primary Outcome: 7.1 Effective Governance

Description:

Develop, maintain, monitor and report on all levels of organisational planning (i.e. Council's Strategic Plan, Corporate Plan and internal Business Plans). Search for 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 and Annual Business Plan.
- Ensure compliance with the Local Government Act and Regulations.
- Development, maintenance and monitoring Darwin City Council's Corporate Plan.
- Maintenance and monitoring of internal business plans.
- Application for and acquittal of grant funding.
- Provide secretariat duties for the Capital City Committee meetings and the Top End Regional Organisation of Councils (TOPROC) and act as Council's coordinator for the Council of Capital City Lord Mayors (CCCLM) group.
- Development, maintenance and monitoring of Council's Evolving Darwin, Towards 2020 Strategic Plan.
- 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 ensured they are reviewed and updated in a timely manner.

2011/2012 Budget:

	\$		\$
Operational Income:	(118,000)	Capital Income:	0
Operational Expenditure:	473,202	Capital Expenditure:	0
Net Operating Cost:	355,202	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Total number of grant applied for	#	>12
Number of successful grant funding applications	#	>6

Program Profile: Children and Youth

Department:	Community and Cultural Services		
Responsible Officer:	Manager, Community Development	Number of FTE's:	4.7
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.3 Promote family friendly and healthy activities		

Description:

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

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(135,150)	Capital Income:	0
Operational Expenditure:	636,525	Capital Expenditure:	109,000
Net Operating Cost:	501,376	Net Capital Cost:	109,000

Key Performance Indicators:

Number of community groups or organisations supported (e.g. in-kind, advocacy, facilitation, financial)

Unit

#

Target

>12

Program Profile: Community Services and Support

Department:	Community and Cultural Services		
Responsible Officer:	Manager, Community Development	Number of FTE's:	4.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	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.
- Facilitate and support initiatives to promote community harmony.
- Implementation of Council's Arts Strategy.
- Production of community education tools e.g. 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.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	793,403	Capital Expenditure:	150,000
Net Operating Cost:	793,403	Net Capital Cost:	150,000

Key Performance Indicators:

	Unit	Target
Number of community projects facilitated, supported or delivered	#	>8

Program Profile: Control of Domestic Animals

Department:	Community and Cultural Services		
Responsible Officer:	Manager Regulatory Services	Number of FTE's:	9.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	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.
- Emergency call outs for attacking or dangerous dogs.
- Handle approx. 200 complaints per month during normal council business hours.
- Issue infringement notices and provide evidence judiciary processes.
- Follow up renewal registration
- Issue of licences for keeping more than two dogs.
- Week day after hours patrols as required to reduce roaming dogs identified in problem areas.
- Seizure of unregistered dogs and cats when necessary.
- Conduct fencing inspections where necessary.
- Ensure all dogs and cats entering the municipality are registered.
- Maintenance of dog and cat registers.
- Manage operation of the animal pound.

2011/2012 Budget:

	\$		\$
Operational Income:	(581,946)	Capital Income:	0
Operational Expenditure:	1,275,346	Capital Expenditure:	0
Net Operating Cost:	693,400	Net Capital Cost:	0

Key Performance Indicators:

	<i>Unit</i>	<i>Target</i>
Community satisfaction rating with the standard of dog control	#	>3

Program Profile: Darwin Entertainment Centre

Department:	Community and Cultural Services		
Responsible Officer:	GM, Community & Cultural Services	Number of FTE's:	0.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	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.
- Plan for and oversee upgrading of the centre.
- Negotiate funding arrangements for the centre.

2011/2012 Budget:

	\$		\$
Operational Income:	(390,000)	Capital Income:	0
Operational Expenditure:	1,155,000	Capital Expenditure:	250,000
Net Operating Cost:	765,000	Net Capital Cost:	250,000

Key Performance Indicators:	Unit	Target
Annual expenditure within approved budget	%	<100

Program Profile: General Manager, Community and Cultural Services

Department:	Community and Cultural Services		
Responsible Officer:	GM, Community & Cultural Services	Number of FTE's:	3.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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.
- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues.
- Provision of appropriate advice to Council.
- Attendance at meetings.
- Foster relationship building which benefits the community and the delivery of community services, with community and indigenous organisations, other local governments, the Australian and NT governments, and other organisations.

2011/2012 Budget:

	\$		\$
Operational Income:	(50,000)	Capital Income:	0
Operational Expenditure:	819,164	Capital Expenditure:	0
Net Operating Cost:	769,164	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

Program Profile: Libraries

Department:	Community and Cultural Services		
Responsible Officer:	Manager, Library Services	Number of FTE's:	38.3
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(1,417,839)	Capital Income:	0
Operational Expenditure:	3,136,429	Capital Expenditure:	0
Net Operating Cost:	1,718,590	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Community satisfaction rating with Library services	#	>4

Program Profile: Recreation and Leisure

Department:	Community and Cultural Services		
Responsible Officer:	Executive Officer, Community & Cultural Services	Number of FTE's:	2.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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.
- Provide support and guidance to local sport and recreation sporting associations and clubs.
- Develop and deliver community recreation programs.
- Pools, ovals, playgrounds, tennis courts and netball courts.
- Establish and maintain networks with local sport and recreation associations and clubs.
- FREEPS.

2011/2012 Budget:

	\$		\$
Operational Income:	(531,000)	Capital Income:	0
Operational Expenditure:	1,556,784	Capital Expenditure:	462,320
Net Operating Cost:	1,025,784	Net Capital Cost:	462,320

Key Performance Indicators:	Unit	Target
Number of sporting groups receiving support, advocacy or facilitation services	#	>40

Program Profile: Regulatory Services

Department:	Community and Cultural Services		
Responsible Officer:	Manager Regulatory Services	Number of FTE's:	22.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	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.
- Community education in relation to compliancy matters and the application of Council By-law provisions.
- 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.

2011/2012 Budget:

	\$		\$
Operational Income:	(1,573,620)	Capital Income:	0
Operational Expenditure:	2,089,966	Capital Expenditure:	0
Net Operating Cost:	516,346	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Community satisfaction rating with the standard of car parking in the CBD	#	>3
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4

Program Profile: Sister Cities

Department:	Community and Cultural Services		
Responsible Officer:	Manager, Community Development	Number of FTE's:	1.0
Strategic Goal:	6. Promote Brand Darwin		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	164,948	Capital Expenditure:	0
Net Operating Cost:	164,948	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of events or activities held	#	>3

Program Profile: Business Services

Department:	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	1.0
Strategic Goal:	1. Achieve Effective Partnerships and Engage in Collaborative Relationships		
Primary Outcome:	1.2 Effectively engage with the community		

Description:

Provide business support to Council.

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:		Capital Expenditure:	0
	224,050		
Net Operating Cost:	224,050	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of business development enquiries	#	>6

Program Profile: Contracts Administration

Department:	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	220,998	Capital Expenditure:	0
Net Operating Cost:	220,998	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of contracts disputes and litigation	#	<1

Program Profile: Customer Services

Department:	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	6.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(49,500)	Capital Income:	0
Operational Expenditure:	506,406	Capital Expenditure:	0
Net Operating Cost:	456,906	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Community satisfaction rating with quality of front counter customer service	#	>3.5

Program Profile: Employee Relations

Department:	Corporate Services		
Responsible Officer:	Manager Employee Relations	Number of FTE's:	4.3
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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 and development to achieve a strong alignment between workplace strategies affecting employees and Council's service delivery goals and a positive workplace relations environment.

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(100,000)	Capital Income:	0
Operational Expenditure:	1,236,123	Capital Expenditure:	0
Net Operating Cost:	1,136,123	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Internal staff satisfaction with services provided	%	>65

Program Profile: Financial and Management Accounting Services

Department:	Corporate Services		
Responsible Officer:	Finance Manager	Number of FTE's:	14.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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

Payroll:

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

Financial Accounting:

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

Procurement & Accounts Payable:

- Requisitioning/Purchasing
- Stores issues
- Processing invoices

2011/2012 Budget:

	\$		\$
Operational Income:	(1,649,676)	Capital Income:	0
Operational Expenditure:	14,116,522 ⁴	Capital Expenditure:	0
Net Operating Cost:	12,466,845	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Statutory & legislative requirements completed within prescribed time	%	100
Management reports completed within required timeframes	%	100

⁴ Includes depreciation of \$12,296,817.

Program Profile: Fleet Management

Department: Corporate Services

Responsible Officer: Fleet Manager **Number of FTE's:** 7.0

Strategic Goal: 7. Demonstrate Effective, Open and Responsible Governance

Primary Outcome: 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.

2011/2012 Budget:

	\$		\$
Operational Income:	(21,122)	Capital Income:	(889,171)
Operational Expenditure:	(1,799,604)	Capital Expenditure:	2,484,308
Net Operating Cost:	(1,820,726)	Net Capital Cost:	1,595,137

Key Performance Indicators:	Unit	Target
Vehicles available for use	%	>95

Program Profile: General Manager, Corporate Services

Department:	Corporate Services		
Responsible Officer:	GM, Corporate Services	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(1,000,000)	Capital Income:	0
Operational Expenditure:	(2,956,589)	Capital Expenditure:	0
Net Operating Cost:	(3,956,589)	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Internal staff satisfaction with services provided	%	>65
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

Program Profile: Information Technology

Department:	Corporate Services		
Responsible Officer:	Manager Information Technology	Number of FTE's:	7.6
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,624,317	Capital Expenditure:	346,773
Net Operating Cost:	1,624,317	Net Capital Cost:	346,773

Key Performance Indicators:	Unit	Target
Internal staff satisfaction with services provided	%	>65

Program Profile: On and Off Street Parking

Department:	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	2.7
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.2 Enhance transport systems		

Description:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(4,386,326)	Capital Income:	(50,000)
Operational Expenditure:	3,335,216	Capital Expenditure:	140,580
Net Operating Cost:	(1,051,110)	Net Capital Cost:	90,580

Key Performance Indicators:

	Unit	Target
Average occupancy rate for off street car parks	%	TBA ⁵
Average occupancy rate for on street car parks	%	TBA ⁶

⁵ - ⁶ Per Council's request, this KPI and the method of calculation is currently under review.

Program Profile: Property Management

Department:	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	1.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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.
- Investigate and manage requests for the closure and sale of walkways and road reserves.
- Issue licences and liaise with community markets and organise maintenance.
- Reduced number of complaints from clients.
- Issue and administer permits including those for alfresco and footpath dining.
- Negotiate and administer leases and agreements for Council's properties.
- Organise and undertake community consultation.

2011/2012 Budget:

	\$		\$
Operational Income:	(1,218,048)	Capital Income:	0
Operational Expenditure:	180,554	Capital Expenditure:	0
Net Operating Cost:	(1,037,494)	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Occupancy rate of Council's buildings	%	>80

Program Profile: Records and Information Management

Department:	Corporate Services		
Responsible Officer:	Manager Corporate Information	Number of FTE's:	7.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	636,857	Capital Expenditure:	0
Net Operating Cost:	636,857	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Internal staff satisfaction with services provided	%	>65

Program Profile: Revenue Services

Department:	Corporate Services		
Responsible Officer:	Finance Manager	Number of FTE's:	3.6
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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.

2011/2012 Budget:

	\$		\$
Operational Income:	(48,346,994)	Capital Income:	0
Operational Expenditure:	1,014,908	Capital Expenditure:	0
Net Operating Cost:	(47,332,086)	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Rates outstanding	%	<5

Program Profile: Risk Management

Department:	Corporate Services		
Responsible Officer:	GM Corporate Services	Number of FTE's:	1.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	681,471	Capital Expenditure:	0
Net Operating Cost:	681,471	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of lost time injury hours	#	<5,880

Program Profile: Asset Management

Department:	Infrastructure		
Responsible Officer:	Manager Assets	Number of FTE's:	3.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	480,953	Capital Expenditure:	0
Net Operating Cost:	480,953	Net Capital Cost:	0

Key Performance Indicators:

	<i>Unit</i>	<i>Target</i>
Total value of infrastructure assets	\$	Trend
Variation of value in infrastructure assets from previous year	%	Trend

Program Profile: Building Services

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	10.6
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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:

Inspect all Council properties (not under commercial lease) annually:

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

Cleaning of Council Buildings (not under commercial lease) :

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

Graffiti management :

- Remove graffiti from DCC property within 72 hours except where the graffiti is abusive or offensive, in which case it will be removed within 24 hours.
- Provision of graffiti management to NTG in accordance with the Service Level Agreement.

Fire Protection Equipment:

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

Swimming Pools:

- Complaints to be responded to within 3 working days.

2011/2012 Budget:

	\$		\$
Operational Income:	(1,000)	Capital Income:	0
Operational Expenditure:	3,728,085	Capital Expenditure:	476,020
Net Operating Cost:	3,727,085	Net Capital Cost:	476,020

Key Performance Indicators:

	<i>Unit</i>	<i>Target</i>
Number of complaints received and managed	#	<50

Program Profile: Cemeteries

Department:	Infrastructure		
Responsible Officer:	Superintendent of Cemeteries	Number of FTE's:	0.4
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

Conduct interments in accordance with 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.
- Manage installation of memorials and headstones.
- Undertake various restoration projects in partnership with NT Heritage Branch.
- Monthly arboriculture inspection.
- Approximately 30 interments annually.
- Weekly cleaning and horticultural inspection.

2011/2012 Budget:

	\$		\$
Operational Income:	(50,000)	Capital Income:	0
Operational Expenditure:	157,344	Capital Expenditure:	20,000
Net Operating Cost:	107,344	Net Capital Cost:	20,000

Key Performance Indicators:

Unit

Target

None applicable

* DCC no longer has responsibility for Thorak Cemetery

Program Profile: Design

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	4.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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.
- Miscellaneous design of other projects.
- Roads to Recovery.
- Stormwater upgrades.
- Road Safety & Traffic Management Policy Development.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(117,175)
Operational Expenditure:	552,612	Capital Expenditure:	524,350
Net Operating Cost:	552,612	Net Capital Cost:	407,175

Key Performance Indicators:	Unit	Target
Capital works program dedicated to design work	%	TBA ⁷

⁷ This KPI is currently under review.

Program Profile: Development

Department:	Infrastructure		
Responsible Officer:	Team Coordinator Development & Waste Management	Number of FTE's:	2.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(136,107)	Capital Income:	0
Operational Expenditure:	357,435	Capital Expenditure:	
Net Operating Cost:	221,328	Net Capital Cost:	

Key Performance Indicators:	Unit	Target
Works permits processed within 7 working days	%	>90%
Plan approvals processed within 7 working days	%	>90%

Program Profile: Infrastructure Projects

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	2.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	565,608	Capital Expenditure:	123,480
Net Operating Cost:	565,608	Net Capital Cost:	123,480

Key Performance Indicators:	Unit	Target
Annual Expenditure within approved budget	%	<100

Program Profile: General Manager, Infrastructure

Department:	Infrastructure		
Responsible Officer:	GM Infrastructure	Number of FTE's:	4.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	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 and administration.
- Provision of technical advice to Council.
- Development of forward plans.
- Prepare cash flow information for operations and capital works.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	548,167	Capital Expenditure:	75,000
Net Operating Cost:	548,167	Net Capital Cost:	75,000

Key Performance Indicators:	Unit	Target
Annual departmental expenditure within approved budget	%	<100
Departmental business plans completed on time	%	>90

Program Profile: Mosquito Control

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	1.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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.
- Carry out insecticide fogging/ spraying when requested by Territory Health.
- Design and construct the concrete lining of some open unlined drains to eliminate ponding.

2011/2012 Budget:

	\$		\$
Operational Income:	(121,558)	Capital Income:	(73,000)
Operational Expenditure:	174,462	Capital Expenditure:	110,000
Net Operating Cost:	52,904	Net Capital Cost:	37,000

Key Performance Indicators:	Unit	Target
Kilometres of drains maintained under the program	km	12

Program Profile: Operations

Department: Infrastructure

Responsible Officer: Manager
Infrastructure
Maintenance

Number of FTE's: 8.0

Strategic Goal: 7. Demonstrate Effective, Open and Responsible Governance

Primary Outcome: 7.2 Display strong and effective leadership, within Council and across Government

Description:

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

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	801,426	Capital Expenditure:	0
Net Operating Cost:	801,426	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Internal customer satisfaction with services provided	%	>65

Program Profile: Parks and Reserves

Department: Infrastructure

Responsible Officer: Manager
Infrastructure
Maintenance

Number of FTE's: 56.7

Strategic Goal: 2. Enhance Darwin's Active, Positive and Flexible Lifestyle

Primary Outcome: 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:

- 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.
- Manage weed growth throughout garden beds and turf to provide high level activity.
- Provide maintenance to landscaped public open space areas in accordance with contemporary horticultural practice.
- Turf - provide 36 cuts per year.
- Ensure garden bed mulch levels within range 50mm-100mm at all times.

2011/2012 Budget:

	\$		\$
Operational Income:	(145,310)	Capital Income:	0
Operational Expenditure:	9,084,771	Capital Expenditure:	661,470
Net Operating Cost:	8,939,461	Net Capital Cost:	661,470

Key Performance Indicators:

Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches

Unit

#

Target

>4

Program Profile: Pathways

Department: Infrastructure

Responsible Officer: Manager
Infrastructure
Maintenance

Number of FTE's: 14.0

Strategic Goal: 3. Assist Individuals and the Community Stay Connected with the Darwin Region

Primary Outcome: 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 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)

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	716,719	Capital Expenditure:	1,312,770
Net Operating Cost:	716,719	Net Capital Cost:	1,312,770

Key Performance Indicators:

Community satisfaction rating with the standard of footpaths/cycle paths

Unit

#

Target

>4

Program Profile: Planning

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	3.6
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	358,483	Capital Expenditure:	0
Net Operating Cost:	358,483	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of development applications received	#	>250

Program Profile: Road Construction and Traffic Management

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	4.0
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	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.
- Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design.
- Supervise the construction of projects as needed.
- Provide documentation for the technical aspects of construction.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(162,320)
Operational Expenditure:	0	Capital Expenditure:	1,786,391
Net Operating Cost:	0	Net Capital Cost:	1,624,071

Key Performance Indicators:

Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)

Unit

Target

#

>4

Program Profile: Roads Maintenance

Department: Infrastructure

Responsible Officer: Manager
Infrastructure Maintenance

Number of FTE's: 23.7

Strategic Goal: 3. Assist Individuals and the Community Stay Connected with the Darwin Region

Primary Outcome: 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).
- Road Class 9 (tourist) - 5 year cycle.
- Road Class 8 (CBD including parking bays) - 1 year cycle.
- Road Class 7 (industrial local) - 5 year cycle.
- Road Class 6 (industrial collector) - 2 year cycle.
- Road Class 5 (local) - 5 year cycle.
- Road Class 4 (secondary) - 3 year cycle.
- Road Class 3 (primary) - 2 year cycle.
- Road Class 2 (sub-arterial) - 2 year cycle.
- Public areas - 5 year cycle.
- Disabled Bays - 5 year cycle.
- Cycle Paths - 5 year cycle.
- Car Parks - 5 year cycle.
- Shopping Centres - 5 year cycle.

Potholes:

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

Line Marking Refreshment Intervals :

- LATM - 3 year cycle.
- Signalised Pedestrian Crossings - 2 year cycle.
- School Crossings - 2 year cycle.
- Roundabouts - 3 year cycle.

2011/2012 Budget:

	\$		\$
Operational Income:	(1,849,267)	Capital Income:	0
Operational Expenditure:	5,283,634	Capital Expenditure:	0
Net Operating Cost:	3,434,367	Net Capital Cost:	0

Key Performance Indicators:

Community satisfaction rating with the standard of road maintenance

Unit

#

Target

>4

Program Profile: Sporting Areas

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	4.9
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	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:

- 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.
- Maintain healthy turf and trees at sporting ovals.
- Maintain irrigation systems.
- Provide continuous improvement programmes to active reserves.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,329,781	Capital Expenditure:	0
Net Operating Cost:	1,329,781	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals	#	>4

Program Profile: Stormwater Drainage Maintenance

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	3.2
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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.
- Install subsoil drainage to protect pavements and footpaths, and rock mattress to reduce erosion.
- Continuous improvement of the stormwater network.
- Install and clear gross pollutant traps
- Reactive repair to damage.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	662,854	Capital Expenditure:	0
Net Operating Cost:	662,854	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Community satisfaction rating with the standard of storm water drainage	#	>4

Program Profile: Stormwater Drainage Management

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	0	Capital Expenditure:	620,000
Net Operating Cost:	0	Net Capital Cost:	620,000

Key Performance Indicators:

Community satisfaction rating with the standard of storm water drainage

Unit

#

Target

>4

Program Profile: Street Cleaning

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	14.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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 (Suburbs) 10 - 12 week cycle.
- Street Sweeping (CBD) - 6 days per week.
- 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 Car parks - 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.
- 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.
- CBD - 8 hours per day, 5 days per week.
- CBD - 4 hours per day on weekends.

Public Toilets:

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

2011/2012 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,525,760	Capital Expenditure:	80,000
Net Operating Cost:	2,525,760	Net Capital Cost:	80,000

Key Performance Indicators:	Unit	Target
Community satisfaction rating with the standard of litter collection from public areas	#	>4

Program Profile: Urban Enhancement

Department:	Infrastructure		
Responsible Officer:	Manager Design, Planning & Projects	Number of FTE's:	0.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

Upgrade the external areas of suburban shopping centres.

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

Outputs/Service Levels:

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

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	0	Capital Expenditure:	750,000
Net Operating Cost:	0	Net Capital Cost:	750,000

Key Performance Indicators:	Unit	Target
Works completed on time	%	>90
Annual Expenditure within approved budget	%	<100

Program Profile: Urban Forest Management

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	9.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	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:

- 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.
- Plant, maintain and, where necessary, remove and replace trees in streets and parklands.
- Monitor the condition of trees in the urban forest.
- Manage the programmed inspection of urban forest.

2011/2012 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,754,446	Capital Expenditure:	0
Net Operating Cost:	1,754,446	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of requests/complaints received per capita	#	<600

Program Profile: Waste Management

Department:	Infrastructure		
Responsible Officer:	Team Coordinator Development & Waste Management	Number of FTE's:	4.4
Strategic Goal:	4. Create and Maintain an Environmentally Sustainable City		
Primary Outcome:	4.3 Increase efficiency of waste management		

Description:

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

2011/2012 Budget:

	\$		\$
Operational Income:	(11,995,227)	Capital Income:	0
Operational Expenditure:	10,613,151	Capital Expenditure:	550,000
Net Operating Cost:	(1,382,076)	Net Capital Cost:	550,000

Key Performance Indicators:	Unit	Target
Community satisfaction rating with the wheelie bin emptying service	#	>4

ADDITIONAL INFORMATION



ADDITIONAL INFORMATION

The following information is required under the Local Government Act, 2008 to be contained or incorporated by reference in the City of Darwin Annual Plan and Budget:

A. The Most Recent Assessment of:

a) Constitutional Arrangements

Pursuant to the provisions of the Local Government Act and the Local Government (Electoral) Regulations, Council has commenced a review of constitutional (electoral) arrangements.

The Terms of Reference and other relevant information is as follows:

To conduct an assessment of the effectiveness of constitutional arrangements for electoral representation of the council area (electoral review) in accord with the requirements of Section 23(1)(c) and 23(2) of the Local Government Act and Regulations 63 of the Local Government Electoral Regulations to determine whether the arrangements presently in force provide the most effective representation possible.

Darwin City Council engaged the expert services of CL Rowe and Associates to undertake this review on Council's behalf. This company CL Rowe had a proven track record and extensive experience in undertaking these reviews.

The purpose of the review was to ascertain whether Council had the most effective representation for our municipality. The key issues addressed in the review included:-

- level of elector representation (i.e. the number of elected members) required to provide effective representation of the electors;
- whether the City should continue to be divided into wards or whether wards should be abolished;
- the identification of the optimum ward structure and determination of the level of representation for each ward; and
- the names/titles of any proposed future wards.

The result of the review found a significant imbalance in elector representation between the existing wards - over a 35% difference between existing wards.

Based on feedback received, Darwin City Council recommended to the Minister of Local Government that the only change required was a slight alteration to some of the ward boundaries to address this imbalance. This recommendation took into account both current and future population numbers. Council's recommendation is currently with the Minister for approval.

b) Opportunities and Challenges for Service Delivery

Council considers opportunities and challenges for service delivery each year as part of its budget process. The Program Profiles provide information on the services delivered by Council and the budget allocation required to carry them out.

Opportunities exist to better utilise technology and achieve greater efficiencies, particularly in the administrative areas as well as building on the relationships that Council has between government, business and the community to improve service delivery.

Challenges exist in maintaining service levels in the face of decreasing investment income, rising costs and community expectations, cyclonic events, climate change and environmental issues, cost shifting from other tiers of government and constantly increasing maintenance costs for Council's infrastructure assets whilst planning on new infrastructure required to meet the needs of a growing population.

Council has investigated a number of differing methodologies in undertaken organisational wide reviews of this nature and has interviewed a number of expert consultants.

Council has planned to commence a whole of organisation review commencing in the early stages of 2011/2012.

c) Possible Changes to the Regulatory and Administrative Framework

Council regularly reviews its regulatory and administrative framework. A revision of Council's policies was conducted in 2007 with all policies being reviewed and updated as appropriate. Throughout 2010/2011 a policy review framework was implemented to again ensure that all policies were reviewed and updated with current legislative references. This review also involved reducing the number of Council policies from over 300 to just over 50. This now ensures that Council policies are more accessible to all stakeholders.

Work commenced in the latter stages of 2010/2011 to capture, review and update all of Council's internal procedures. This project will ensure that the same level of rigour is applied to the internal procedures as Council now applies to its policies. This work will continue throughout 2011/2012.

Council provides ongoing feedback to the Northern Territory Government on changes to relevant legislation.

d) Possibilities for Improving Service Delivery through Co-operation with Other Organisations

At the Second Ordinary Meeting on 27 May 2008 Council resolved the following:

13.3 Co-operative Arrangements with Palmerston City Council

Report No. 08TC0040 ARM;le (08/05/08) Common No. 1382789

- A. THAT Report Number 08TC0040, entitled Co-operative Arrangements with Palmerston City Council, be received and noted.
- B. THAT the Council endorses the intent of the “Statement of Co-operation Between the Darwin City Council and the City of Palmerston and commits to working more closely and co-operatively with the Palmerston City Council.
- C. THAT the CEO be authorised to finalise an appropriate exchange between the Lord Mayor of Palmerston to formalise the matter.

DECISION NO. 20\0245 (27/05/08) Carried

In addition to this Council decision, Council is also part of and acts as Secretariat for the Top End Regional Organisation of Councils (TOPROC). TOPROC is committed to the sustainable development of our Greater Darwin Region and meets on a regular basis to discuss and progress common issues that impact all committee member councils.

The committee membership comprises representatives (Mayors and CEOs) from:

- Darwin City Council
- Palmerston City Council
- Litchfield Council
- Wagait Shire Council

These are just a few examples of how Council is working with other organisations to improve service delivery.

B. Additional Information – Web Links

Further information is provided on Council’s website and can be found be following the link below:

<http://www.darwin.nt.gov.au/>

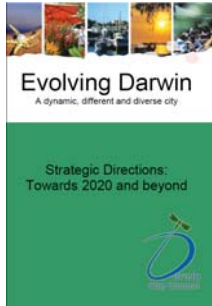
C. Darwin City Council Ten Year Financial Plan

For the most recent copy of Council’s 10 Year Plan, please refer to the following link:

http://www.darwin.nt.gov.au/documents/DarwinCityCouncilYenYearFinancialPlan2008-09to2018-19_000.pdf



D. Council's Long Term Strategic Plan – Evolving Darwin, Towards 2020 and Beyond



One of Council's first tasks following the March 2008 elections was to develop the new Strategic Plan for Darwin City Council.

The final Strategic Plan was endorsed by Council on 31 March 2009, decision number 20\1387. Regular progress reports against the Strategic Plan are presented to Council.

For a copy of the plan, please refer to

<http://www.darwin.nt.gov.au/documents/EvolvingDarwinTowards2020StrategicPlan.pdf>

