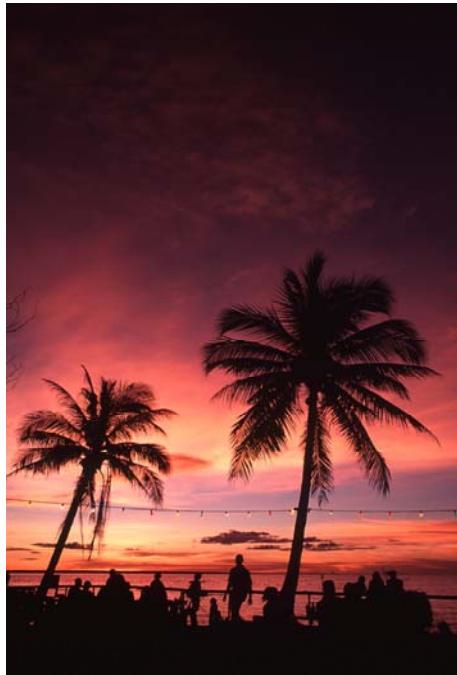


2012-13 Municipal Plan



Enhancing Darwin's unique lifestyle
and tropical feel with a strong focus on
the environment and sustainability



2012-13 City of Darwin Municipal Plan

The 2012-13 Municipal Plan can be accessed
on the City of Darwin website at www.darwin.nt.gov.au



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Table of Contents

Lord Mayor's Foreword	3
Executive Summary	6
Budget Summary	8
21st Council of Darwin	9
City of Darwin Planning Framework	12
New Initiatives - Highlights	13
Budget Preparation	15
Rates	16
Council Rating Principles	16
Social and Economic Impacts of Rating Strategy	21
Key Performance Indicators	23
Analysis of Operating Budget	24
Operating Revenue.....	24
Operating Expenditure	26
2012-13 New Initiatives	28
Elected Member Allowances	32
Analysis of Capital Works Budget	33
Capital Revenue	33
Capital Expenditure.....	33
Capital Works Overview.....	34
2012-13 Capital Works Program	37
Financial Summary	41
2012-13 Budgeted Financial Statements	42
Budgeted Income Statement	43
Budgeted Capital Funding Statement	44
Budgeted Statement of Financial Position	45
Budgeted Statement of Changes in Equity	46
Budgeted Statement of Cash Flows.....	47
Budgeted Statement of Reserves	48
Budgeted Statement of Borrowings	50
Financial Summary by Department	51
Programs Aligned to Strategic Plan	52
Program Profiles	54
Local Government Act – Part 3.2	102
Attachment A - Fees and Charges	106

Lord Mayor's Foreword

Welcome to the City of Darwin 2012-13 Municipal Plan, the first for the 21st Council of Darwin.

This Council is committed to maintaining financial sustainability. In 2009 Council was independently reviewed for its Asset Management and Financial Sustainability. The review was conducted by Access Economics. It found that Council was financially sustainable and in the top 20% in Australian Local Government for asset management practices. While Council is already a leader in Australian Local Government for asset management, we continue to develop and improve our systems and strategies.

Therefore, the Municipal Plan incorporates a balanced and responsible budget. It outlines what Council will deliver throughout 2012-13 to meet the commitments of the Evolving Darwin; Towards 2020 and Beyond Strategic Plan and Council's Ten Year Financial Plan.

The Municipal Plan includes a wide range of Council initiatives along with many things that we already do. The Plan provides the framework for all Council activities and determines what Council needs to do to achieve our vision of enhancing Darwin's unique lifestyle and tropical feel with a strong focus on the environment and sustainability.

Some of the new projects that the City of Darwin has planned for 2012-13 include:-

- Installation of exercise stations in the area of the Anula Regional Playground and /or other locations within the Waters ward.
- Waste and Recycling education program for the community.
- Installation of soft fall under a number of pieces of play equipment to increase safety for our children.
- New playground equipment in the Latrobe Street Park, Bayview.
- Upgrades to the Jingili Water Gardens Skate Park.
- Community Garden / Fruit Trees in the Jingili Water Gardens & /or Bill Bell Park.
- Installation of lighting at the Malak Oval to extend training sessions into the evening.
- A Nightcliff Foreshore Café / Restaurant Plan.

In addition to these, Council will be delivering the following joint initiatives in partnership with the Australian and Northern Territory Governments:-

- Precinct Based Master Plan for the Darwin CBD in partnership with the NT Government and the Australian Government.
- NBN Digital Hub Program in partnership with the Australian Government.
- NBN Digital Local Government Program (Audio Visual Hub) in partnership with the Australian Government.
- Healthy Communities Program in partnership with the Australian Government.

In the Executive Summary, we have also highlighted some key works that have been planned in Council's annual programmed budget.

This budget also includes Council's ongoing commitment to existing community programs such as:-

- The Fun Bus;
- Ongoing improvements and maintenance of play equipment and recreational facilities;
- Upgrades and extension of Council's cyclepath and footpath network;
- Ongoing support for the Darwin Entertainment Centre;
- Bombing of Darwin Day, National Day of Observance, and
- Other significant community events.

Future Vision

As identified above, the Evolving Darwin Strategic Plan sets out the City of Darwin's aspirational vision for the City which will now act as the basis upon which future decisions can be made.

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.

The Plan sets out seven goals which Council strives to achieve for the Darwin community. The goals are underpinned by outcomes and strategies that will be achieved throughout the life of the plan. This Municipal Plan frequently references the Strategic Plan and clearly demonstrates the alignment between the delivery of Council programs to the Strategic Plan.

Using the current Plan as a basis, the 21st Council of Darwin is committed to involving the community in the review and development of the next Strategic Plan. This work will occur throughout 2012.

For the 2012-13 financial year, Council proposes to increase general rates by 4.5% across all categories of ratepayers. In accordance with the *Valuation of Land Act*, every Council in the Northern Territory must undergo a general property revaluation every three years. The Darwin municipality underwent a revaluation in 2011-12 and these valuations apply for rating purposes in the 2012-13 financial year. Individual properties may see some change in the rates levied under or over the general rate increase in 2012-13. Page 18 of this report provides further details in relation to rates and the revaluation.

A key consideration when setting this year's budget was the introduction of the Australian Government's Carbon Price Mechanism (CPM) which takes effect on 1 July 2012. We also had to consider the rise in costs of items such as road, footpath and stormwater drainage materials and utility costs.

The City of Darwin is aware of the direct impact the CPM will have on its landfill operations at the Shoal Bay Waste Management Facility. We have had modelling undertaken by independent consultant GHD using the methodology and modelling provided by the Australian Government.

GHD is one of the world's leading engineering, architecture and environmental consulting companies. GHD's Sydney Waste Management Group is one of the longest established specialist waste management teams in Australia with some of the principal consultants working in the waste sector for more than 20 years, bringing with them extensive experience and knowledge of the waste industry nationally and internationally. GHD has undertaken greenhouse gas emissions and carbon cost modelling for more than 15 landfill sites across Australia.

Council further engaged Deloitte to test the work prepared by GHD and confirms that Council will be liable based on the assumptions.

Council has also factored in the indirect impact on the normal Council operations such as power costs into this budget. In addition to the existing greenhouse gas methane capture initiative, Council is continuing to explore further carbon farming initiatives to minimise future liabilities. Other existing environmental initiatives include the Recycling Shop and mulching of green domestic waste.

The City of Darwin Aldermen and staff have worked hard to deliver a responsible and sustainable budget that delivers maximum benefit for the community.

A handwritten signature in black ink, appearing to read 'Katrina Fong Lim', written in a cursive style.

Katrina Fong Lim
Lord Mayor

Executive Summary

The City of Darwin is committed to meeting and exceeding our community's expectations in its operational functions and in delivering a balance of services that respond to social, environmental, climatic 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 setting. 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.

Setting the Budget

The 2012-13 budget is focused on ensuring that operational expenditure is minimised whilst maintaining service delivery standards, core operational functions and delivery of capital works.

A key external consideration when setting the 2012-13 budget is the impact of the Australian Government's Carbon Price Mechanism which takes effect on 1 July 2012. Council has made an allowance for these fees based on the Australian Government's modelling and assumptions, however the full effects of the Carbon Price will not be known until October 2013.

The indirect impact on Council activities such as power costs has also been included within this budget.

Highlights

Some key highlights of the 2012-13 budget include:

- \$4.84 million on the Lined Cell Construction at the Shoal Bay Waste Management Facility which will extend the life of the facility.
- \$1.57 million on road resurfacing and reconstruction which incorporates resurfacing 16km of the road network.
- \$1.19 million on pathways (cyclepaths, footpaths and driveways) including the replacement and reconstruction of 5km of new paths to improve connectivity in the municipality, reconstruction of 90 driveways, and upgrades and expansion of the cycle path network. In addition to this, \$0.20m to implement outcomes of Council's Cyclepath Strategy.
- This \$1.19 million also includes the repairs and maintenance on the shared path between Progress Drive and Totem Road on Dick Ward Drive and linkages to the shared path along Rapid Creek Road from Chrisp Street.
- \$0.55 million on streetscape development and upgrades to improve the public realm.
- \$0.33 million for stormwater drainage, which includes the renewal of more than 100m of underground pipes plus upgrading areas identified as requiring works.
- \$0.15 million on public art to improve the cultural experience for both residents and visitors.

Budget process

The 2012-13 Draft City of Darwin Municipal Plan was exhibited for public consultation for 21 days as prescribed by the *Local Government Act*. During this time the public was invited to comment on the Draft Plan. The period for comment closed on 22 June 2012.

The City of Darwin 2012-13 Municipal Plan also provides further detailed information on the 21st Council of Darwin, the Evolving Darwin; Towards 2020 and Beyond Strategic Plan, key financial information, programs and key projects which will be delivered throughout 2012-13.

The 2012-13 City of Darwin 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.

A handwritten signature in black ink, appearing to read 'Brendan Dowd', with a stylized, flowing script.

Brendan Dowd
Chief Executive Officer

Budget Summary

Economic Data

Darwin Population

76,987 – Estimated Residential Population (2012).

1.14% growth per annum (over 10 years)

Employment

67,172 people work in the municipality (2011). Representing **69.8%** of all employment in the NT.

Businesses

6,190 registered businesses (2009). Representing 44.83% of all businesses in the NT.

Gross Regional Product

\$7,108 million (2011), representing 47.77% of all GRP in the NT.

4.5% growth per annum (over 10 years).

Council Statistics

Council Employees

336.2 FTEs

No. Plant & Equipment

143.0 – 'driveable' plant owned by the City of Darwin

Municipal Area

112 km²

Rateable Properties

31,121

Major Capital Expenditure

Roads

441 km of roads

\$1.98m to improve the road network to a standards that meets community needs. This includes \$1.57m for resurfacing 16km of the road network and \$225k for the Lee Point Road upgrade.

Footpaths

425 km of footpaths

\$0.85m to improve the pathway network to encourage safe walking, including the construction and reconstruction of 5kms of paths.

Driveways

18,260 driveways

\$0.19m to improve the road infrastructure to a standards that meets the needs of the community.

Cyclepaths

70 km of cycle paths

\$0.29m to improve the cyclepath network to encourage safe cycling.

Parks & Reserves

657 ha of parks, gardens and foreshores

\$0.52m to maintain and enhance public spaces and encourage greater use by the community.

Stormwater Drainage

346.25 km of Council managed stormwater pipes

\$0.33m to manage and improve Council's stormwater management system and includes the renewal of over 100m of underground pipes.

Other Council Assets

- 4 public libraries
- 3 public swimming pools
- 7 childcare centres (building ownership)
- 7,700 street lights
- 45,000 street trees
- 65,000 trees in reserves, parks, gardens, sporting areas

Operating Revenue

Council's Operating Revenue is made up of the following components:

- Rates, Levies & Charges **\$55.44m**
- Fees & Charges **\$19.16m**
- Grants & Contributions **\$6.36m**
- Interest & Investments **\$2.31m**
- Other Income **\$1.47m**

Operating Expenditure

Council's Operating Expenditure is made up of the following components:

- Materials & Services **\$45.37m**
- Employee Costs **\$25.88m**
- Depreciation & Amortisation **\$15.25m**
- Finance Costs **\$282k**

21st Council of Darwin

The Right Worshipful Lord Mayor - Katrina Fong Lim

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Katrina Fong Lim



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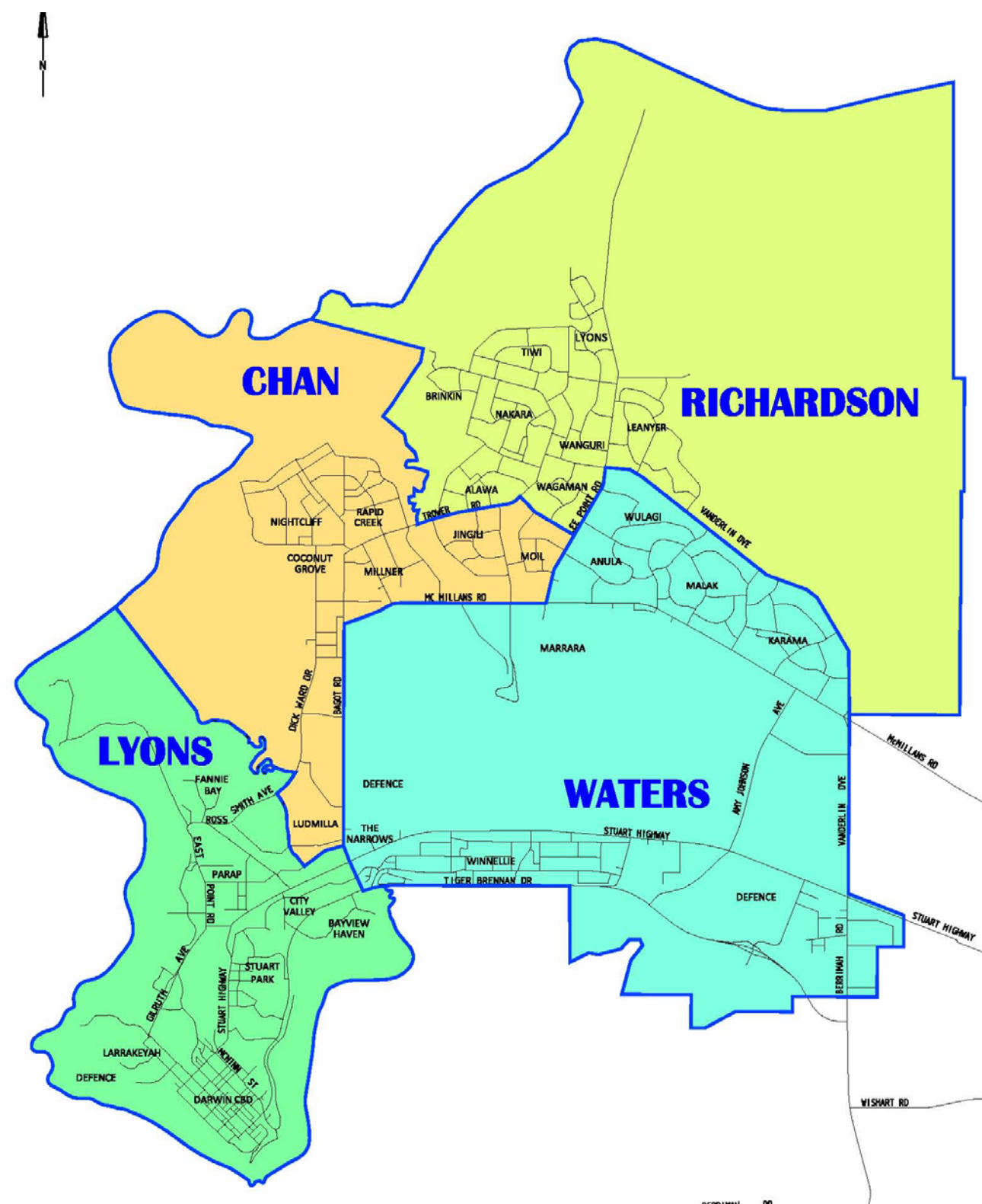


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City of Darwin Ward Map – Effective March 2012



City of Darwin

The 2012-13 Municipal Plan sets out specific program deliverables and projects that the City of Darwin proposes to deliver for the community in 2012-13. The Municipal Plan, as required by Section 23 (1) (b) (i) of the Local Government Act, shows the alignment to Council's Evolving Darwin; Towards 2020 and Beyond Strategic Plan.

The Strategic Plan sets out Council's vision for the future of Darwin and outlines what Council will do to contribute to the achievement of the vision and Strategic Directions sought for Darwin. Council's Vision, Mission and Strategic Directions are outlined below.

VISION

We will enhance Darwin's unique lifestyle and tropical feel with a strong focus on the environment and sustainability.

MISSION

By working in partnership with the community, Council will maintain and promote the City of Darwin as the tropical capital of the Northern Territory offering opportunities and a vibrant lifestyle for our residents and visitors.

Goal 1: Achieve Effective partnerships and Engage in Collaborative Relationships.

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

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

Goal 4: Create and Maintain an Environmentally Sustainable City.

Goal 5: Facilitate and Maintain a Cohesive Community

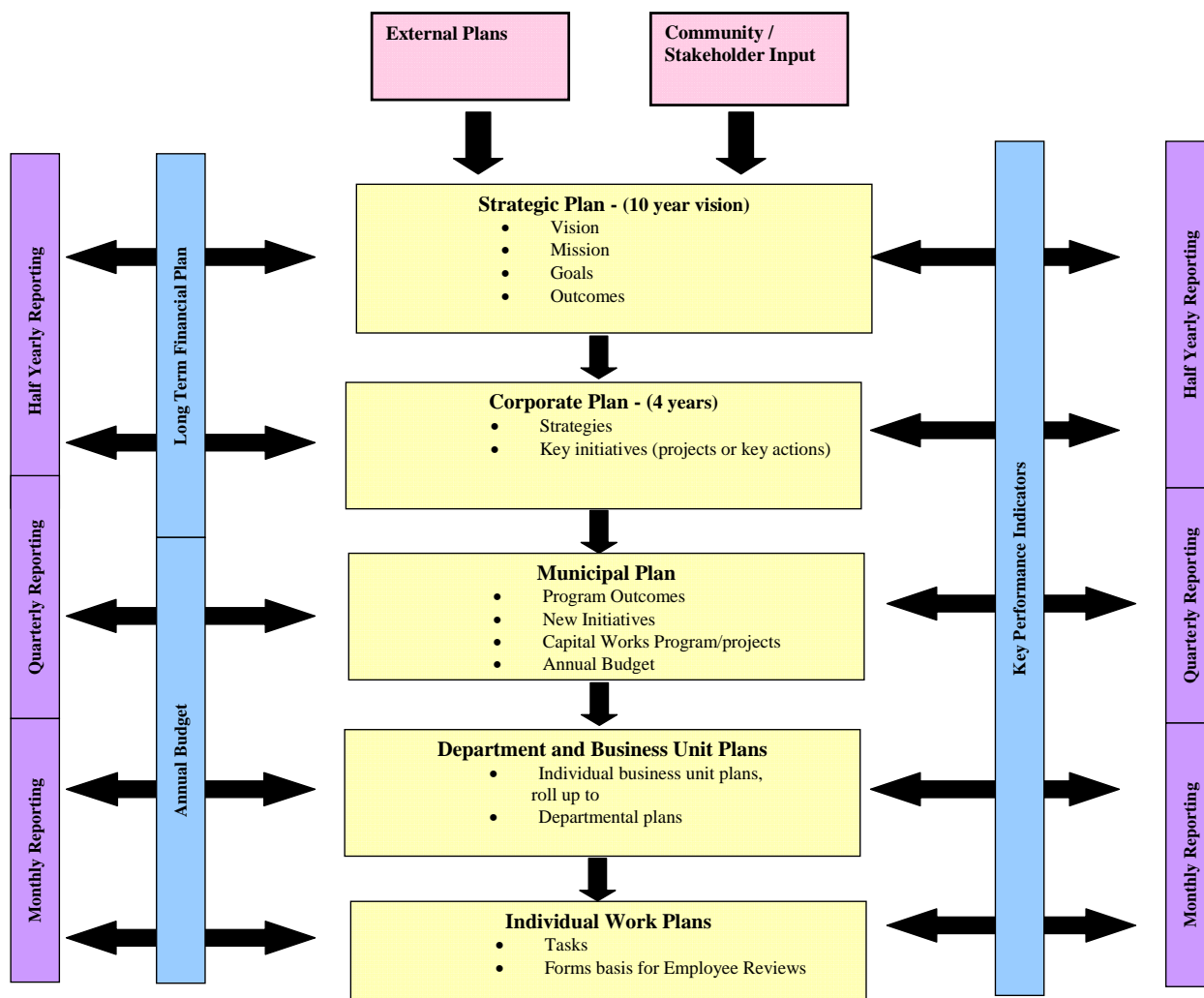
Goal 6: Promote Brand Darwin

Goal 7: Demonstrate Effective, Open and Responsible Governance

All City of Darwin programs are provided for the benefit of the Darwin community, support Council's vision and are referenced back to the specific outcomes that are aligned to the goals as shown above.

City of Darwin Planning Framework

How the City of Darwin's integrated planning and reporting process, including the Municipal Plan, work together is illustrated by the diagram below. The next review of Darwin's Strategic Plan is scheduled for 2012.



New Initiatives - Highlights

Community Garden / Fruit Trees at Jingili
Water Gardens & Bill Bell Park \$25k

Jingili Water Gardens Skate Park
Upgrade \$80k

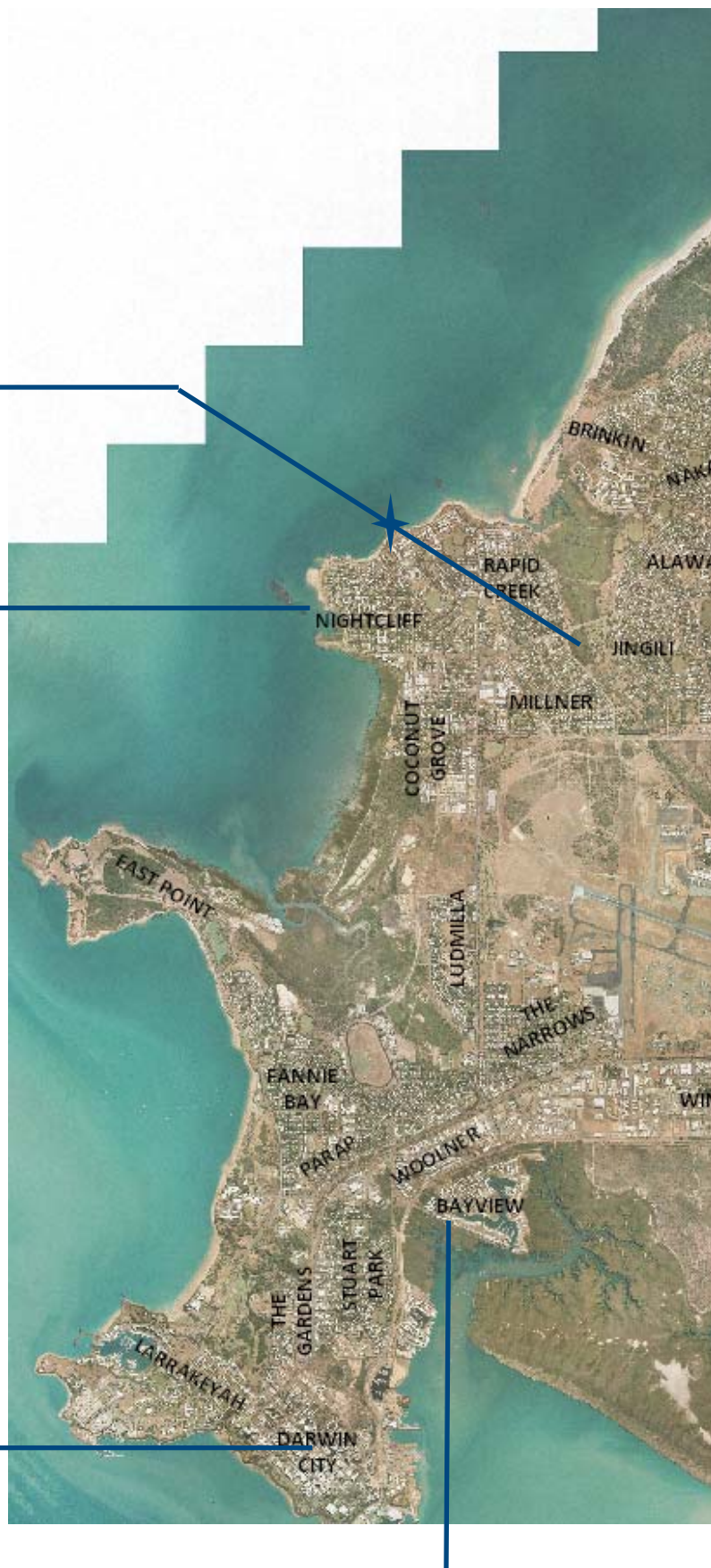
Nightcliff Foreshore Café / Restaurant
Plan \$150k.

NBN Digital Hub Program \$213.7k (City
and Casuarina Libraries)

Precinct Based Master Plan for Darwin
CBD \$500k

Darwin Entertainment Centre Additional
Funding \$110k

NBN Digital Local Government Program
(Audio Visual Hub) \$364k



Latrobe Street Park, Bayview Play Equipment \$25k



Shoal Bay Waste – Lined Cell

Construction \$4.84m. The new lined waste cell will extend the life of the facility so that waste can continue to be accepted from the Darwin Municipality and surrounding areas.

NBN Digital Hubs Program \$213.7k (City and Casuarina Libraries)

Installation of a digital hub in the City Library and a mobile hub based at the Casuarina Library. Through grant funding a full time NBN trainer will provide group and one-on-one training sessions on the capabilities of NBN

Anula Regional Playground

Exercise Equipment \$25k. Exercise stations, similar to the type on the Nightcliff foreshore, be installed in the area of the Anula Regional Playground and /or other locations identified in the ward.

Malak Oval Training Lights \$150k.

Installation of suitable lighting to extend training sessions into the evening at the Malak Oval.

Budget Preparation

The City of Darwin 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 one 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

City of Darwin has adopted a Rating Strategy covering the 2012-13 financial year with the two goals of:

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

Valuations are based on data provided by the Valuer General and legislation requires Council to use this data for the purposes of rate setting.

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, cultural, 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 relevant factors.
- 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 2012-13 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 \$341,000, the general rates will equate to \$1,314.25 for the year.

The following table provides a comparison of rates proposed for 2012-13 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

	2011-12	2012-13	\$ increase	% increase
General Rates per year	\$1,257.65	\$1,314.25	\$56.60	4.5%
General Rates per week	\$24.19	\$25.27	\$1.08	4.5%

Table 1: Annual comparison of rates

The total revenue of \$55.44 million generated in 2012-13 through rates and annual charges is summarised below by major category.

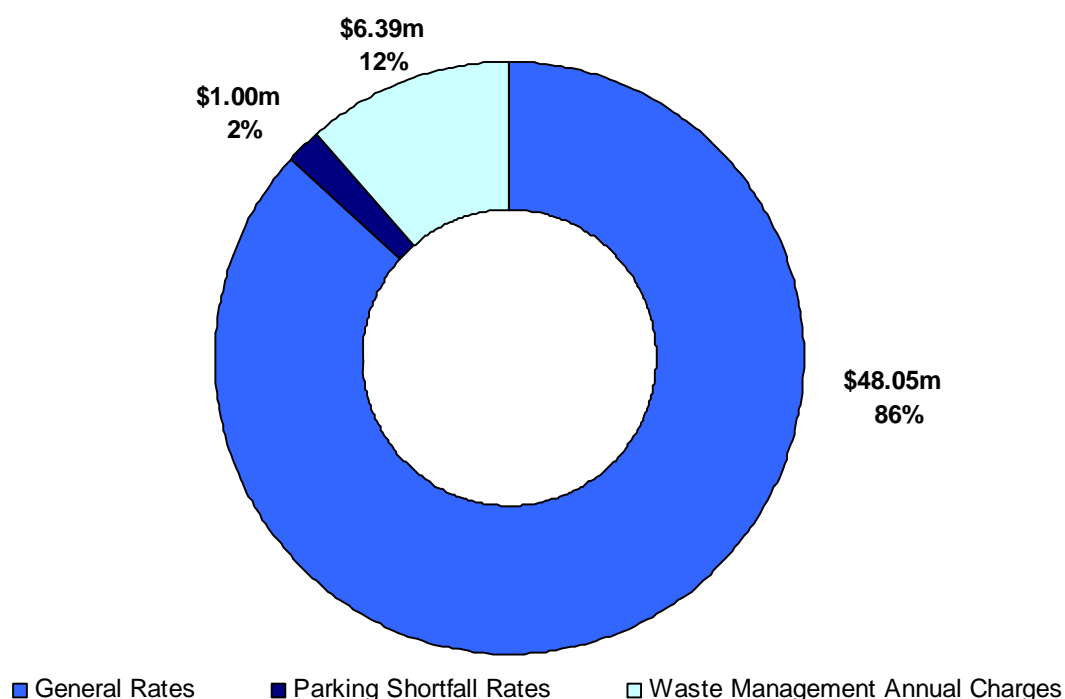


Figure 1: Total Revenue by category

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 Darwin municipality underwent a revaluation in 2011-12 and these valuations apply for rating purposes in the 2012-13 financial year.

When determining the budget, Council sets rates to generate the same amount of dollars as the previous year plus the general rate increase. Council does not gain additional revenue because of a revaluation. New land valuations do not impact on the total amount of dollars Council must generate through levying rates but because rates are based on land values, individual properties may see some change in the rates levied under or over the general rate increase in 2012-13.

Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2012-13 financial year Council will levy the following rates:

Town Planning Zone	Code	Minimum Rate	Rate in the Dollar	Estimated Income
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$922.00	0.380417%	\$18,916,263
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$970.00	0.380417%	\$11,490,804
Central Business	CB	\$1,168.00	0.495058%	\$8,800,948
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$970.00	0.380417%	\$2,327,790
Tourist Commercial; Heritage	TC; HT	\$961.00	0.523302%	\$300,235
Commercial; Service Commercial	C; SC	\$961.00	0.497032%	\$2,194,381
Major Shopping Centres (equal to or greater than 40,000m ²)		\$961.00	0.911921%	\$349,448
Caravan Parks	CV	\$922.00	0.371883%	\$55,801
Public Open Space; Conservation	PS; CN	\$961.00	0.342934%	\$12,866
Organised Recreation	OR	\$380.00	0.314830%	\$362,186
General Industry; Development	GI; DV	\$961.00	0.267500%	\$1,827,881
Light Industry	LI	\$961.00	0.316623%	\$931,319
GI Special Minimum		\$240.00	0.267500%	\$66,720
Other Rates				\$420,430
Total Estimated General Rate Income 2012-13				\$48,057,072

Table 2: 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 \$220.37 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.

Carbon Pricing

The Australian Government has released their carbon price framework and complementary measures package, Securing a Clean Energy Future. The carbon price framework is the central component of the scheme, with a price starting at \$23 per tonne of carbon dioxide equivalent (Co2-e) on 1 July 2012. The carbon price is fixed for three years with annual increases built into the price until 1 July 2015, when the price will be determined by the market under a cap-and-trade emissions trading scheme.

The price is payable by Australia's 500 most carbon-intensive entities across the stationary energy, waste, transport and industrial sectors for each tonne of Co2-e they produce. This additional cost will be passed on through to businesses (including councils) and households and all fees collected will be returned to the Australian Government.

A number of councils will have direct liabilities under the carbon price framework. Of the estimated 500 identified carbon emitters, 32 are landfill operators, even though these contribute less than 3 per cent of Australia's carbon emissions profile. Landfills are required to participate in the scheme if the facility emits more than 25,000 tonnes of Co2-e annually. Shoal Bay landfill currently accepts approximately 160,000 tonnes of mixed waste per annum and will exceed the threshold.

Council's total estimated carbon liability under the carbon price framework has been independently calculated using the following assumptions:

- The Clean Energy Regulator *Solid Waste Calculator 1.7 Excel* model was used to determine methane emission scenarios.
- Australian Government Policy Scenario on the price of carbon (from Australian Treasury Modelling 2011).
- Existing methane gas collection.
- Closure of the landfill in 2024.
- Carbon emissions from the Shoal Bay landfill will exceed the threshold of 25,000 tonnes of Co2-e annually until 2039, which must be provided for.
- Discount rate of 1% was used in the net present value analysis to reflect the difference between investment return rates and inflation.

Based on all available information and assumptions, it is estimated that the impact of the carbon price framework on the Shoal Bay landfill will require Council to recover approximately \$3.3 million from waste fees and charges in 2012-13 to provide for immediate and future liabilities.

Under the assumptions stated, Council has determined that waste management fees and charges will need to increase by \$19.78 excluding GST per tonne of waste in 2012-13 to cover both immediate and future liabilities created by the introduction of the carbon price framework. Annual kerbside garbage collection and recycling services will increase by \$29.67 due to the carbon price framework to reflect the average 1.5 tonnes of waste generated by each service, which includes free disposal of domestic household waste at Shoal Bay.

While some methane gas capture already occurs on site, Council is investigating the possibility of expanding gas capture capabilities and projects permitted under the Carbon Farming Initiative in order to reduce carbon emissions from the site in the future.

Waste Management Charges

Annual domestic waste management charges are impacted by the carbon price framework in 2012-13 and have been increased by CPI (2.9%) and the carbon price (\$29.67 per service).

	2011-12	2012-13	\$ increase	% increase
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	\$209.00	\$245.00	\$36.00	17%
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	\$179.00	\$214.00	\$35.00	20%

Table 3: Domestic Waste Management Charges

City of Darwin residents are provided with free disposal of domestic quantities of household waste (up to 200kg per load) in a non-commercial vehicles via Shoal Bay Access Tags.

Commercial waste management fees and charges are also impacted by the carbon price framework in 2012-13 and have been increased by CPI (2.9%) and the carbon price (\$19.78 per tonne) plus GST:

	2011-12	2012-13	\$ increase	% increase
Commercial Waste (per tonne)	\$48.00	\$71.50	\$23.50	49%
Commercial Green Waste (per tonne)	\$34.00	\$57.00	\$23.00	68%

Table 4: Commercial Waste Management Charges

For all other fees and charges please refer to page 106.

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 Northern Territory Local Government Index, which is prepared by the Local Government Association of the Northern Territory (LGANT).

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.

Council levies 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. Performance of the market slowed in recent times, however, prices remain strong compared to other capital cities. The outlook is expected to remain positive due to the \$34 billion Inpex liquefied natural gas project that will have multiplier effects on the economy and recent decreases in interest rates.

Deloitte Access Economics forecast average annual growth of 4.4% for the Northern Territory in the five years to 2015-16. This compares to a national growth rate forecast of 3.2% over this period. The main drivers of economic growth for the Territory are expected to be private construction investment, private housing investment and international exports¹.

As can be seen from the graph on the next page, the Northern Territory economy continues to outperform national growth.

¹ Deloitte Access Economics March Quarter 2012

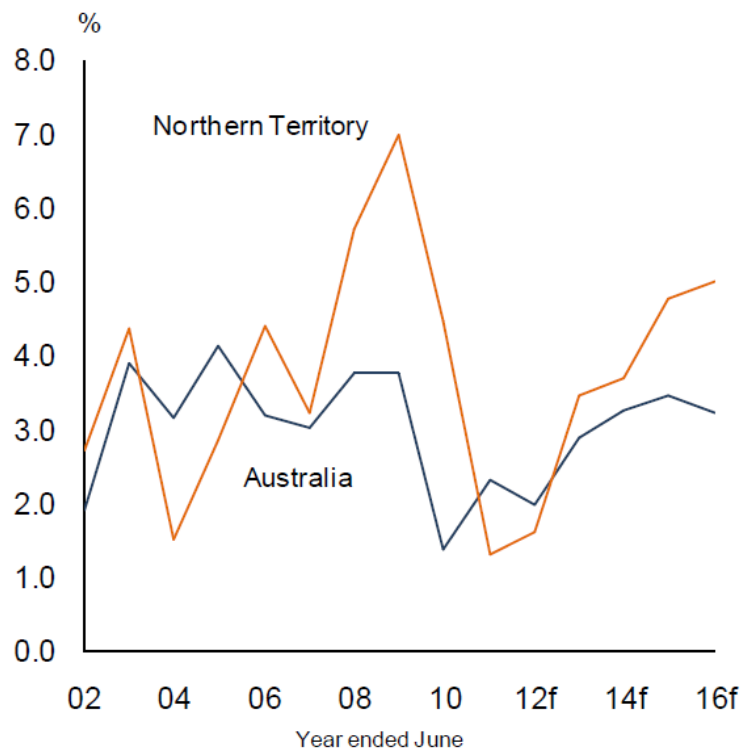


Figure 2: Economic Growth (year on year % change)

This is in conjunction with the following key indicators:

- 48% of households in the Territory rent dwelling; this indicates a high level of investment property ownership.
- The Labour Price Index for the Territory is favourable; this increased annually by 3.9%, which was higher than the national increase of 3.6% as at March 2012.
- The unemployment rate for the Territory is low; this was 4.2% compared to 5.3% nationally as at March 2012.
- The population over 65 in the Territory is low; this was 4.6% compared with 13% nationally in 2006.
- City of Darwin's outstanding rates and annual charges indicator has remained under 2.5% over the last five years and is forecast to remain low.

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 steadily².

² Global Markets Research Economics: Update Northern Territory Economic Outlook – April 2011

Key Performance Indicators

Council has adopted a set of financial key performance indicators in line with the targets set in the 'Evolving Darwin: Towards 2020' Strategic Plan.

				Current Year	Projected Years		
	Target	Actual	Forecast	Budget	Budget	Budget	Budget
		2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
		\$'000	\$'000	\$'000	\$'000	\$'000	\$'000

% of Rate Debtors Outstanding

Indicator	<5%	2.4%	2.3%	2.2%	2.0%	1.9%	1.8%
-----------	-----	------	------	------	------	------	------

This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it.

Debt Servicing Ratio

Indicator	<5%	0.6%	0.6%	0.6%	0.5%	0.5%	0.5%
-----------	-----	------	------	------	------	------	------

This indicator is designed to show what proportion of revenue is required as a commitment to fund Council's long term capacity to repay loans.

Liquidity Ratio

Indicator	>1.00:1	1.13:1	1.13:1	1.14:1	1.17:1	1.15:1	1.14:1
-----------	---------	--------	--------	--------	--------	--------	--------

This indicator is designed to measure whether Council has the ability to pay its debts as they fall due and is expressed as a factor of one.

Rates Ratio

Indicator	60%-70%	63.6%	67.2%	63.9%	67.7%	68.9%	70.3%
-----------	---------	-------	-------	-------	-------	-------	-------

This indicator is designed to measure Council's ability to cover its day to day expenses through its own tax revenue.

Operating Surplus

Operating Surplus/(Deficit)	Break-even	(5,210)	(1,744)	(2,045)	(2,018)	(1,532)	(358)
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This indicator is designed to provide information on the result of ordinary operations and does not include capital income. Trend analysis may enable Council to determine if the current level of services can be sustained into the future.

Operating Surplus before Depreciation

Operating Surplus/(Deficit)	> Break-even	7,381	12,890	13,205	13,233	14,929	16,326
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This indicator is designed to provide information on the result of ordinary operations before depreciation, which is a non cash expense. Excluding depreciation gives the amount of operating income over and above operating expenses that is available to fund capital expenditure.

Asset Sustainability Ratio

Indicator	>50%	115.5%	49.4%	52.0%	53.7%	60.1%	62.4%
-----------	------	--------	-------	-------	-------	-------	-------

This indicator is designed to indicate the extent to which Council is renewing its assets. A ratio of 100% or more indicates that Council spends at least the amount of depreciation each year on renewing assets.

Asset Sustainability Ratio before Capital Renewal Grants

Indicator	>50%	88.5%	49.4%	52.0%	53.7%	60.1%	62.4%
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This indicator is designed to indicate the extent to which Council is renewing its assets from its own revenue sources by excluding capital grants that have funded capital renewal expenditure during the year.

Analysis of Operating Budget

This section of the Municipal Plan provides an analysis of the planned council works expenditure budget for the 2012-13 financial year and the sources of funding for the budget.

Operating Revenue

Operating revenue of \$84.73 million budgeted for in 2012-13 is summarised below by major category.

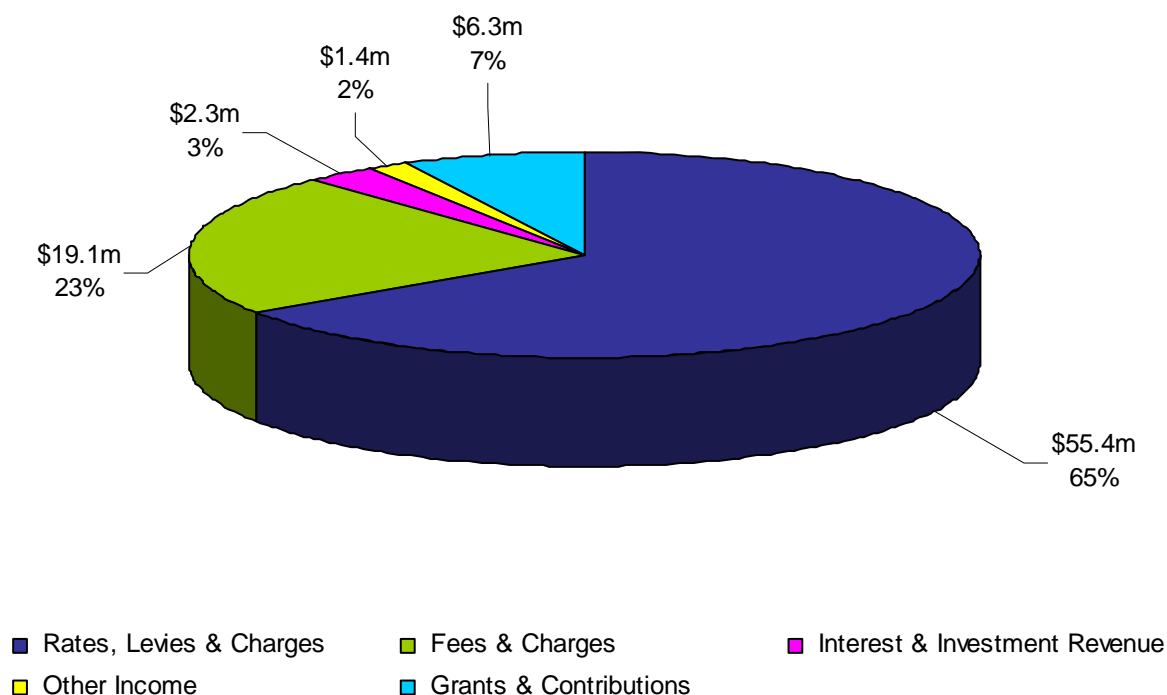


Figure 3: Operating Revenue

External Funding (\$6.35million)

External funding includes amounts budgeted to be received from Federal and Territory Governments for the following:-

- \$3.56 million Financial Assistance Grant
- \$1.37 million Library Operating Subsidy
- \$390k Darwin Entertainment Centre
- \$375k CBD Precinct Based Master Plan³
- \$286k Healthy Communities
- \$213k NBN Digital Hub (Libraries)
- \$135k Mosquito Control
- \$ 49k Fun Bus
- \$ 36k Diesel Fuel Rebate

Throughout the year Council actively seeks grants and contributions to fund the delivery of additional projects for the benefit of the Darwin community.

³ \$62,500 funded from a grant carry forward from the 2011/12 budget.

Comparison to Previous Year Budget

Operating Revenue	2011-12 Original Budget \$'000	2012-13 Budget \$'000	Variance \$'000	% Variance
Rates, Levies & Charges	52,236	55,443	3,207	6.1%
Fees & Charges	14,167	19,162	4,995	35.3%
Interest & Investment Revenue	2,557	2,306	-251	-9.8%
Other Income	1,402	1,472	70	5.0%
Grants & Contributions	5,506	6,352	846	15.3%
Total Operating Revenues	75,868	84,735	8,867	11.7%

Table 5: Annual comparison of operating revenue

The increase in rates, levies and charges reflects the increase applied to general rates of 4.5% and rate income generated from growth in rate assessments of approximately 0.57% or \$267,000. It is also due to an increase in annual waste charges as a result of the implementation of the Australian Government's carbon price framework. Under the framework Council must pay for carbon emitted from the Shoal Bay landfill for all waste received from 1 July 2012. The estimated carbon price has been incorporated into annual waste management charges in 2012-13.

The increase in fees and charges is predominantly due to estimated income for the acceptance of asbestos at Shoal Bay landfill in 2012-13, which is forecast to be \$3.3 million and is once only receipt of income. It is also partly due to the implementation of the carbon price framework. Commercial waste charges have been significantly increased to cover the future carbon liability and this has resulted in an increase in estimated revenues from commercial waste charges, which is offset by an associated expense.

Fees and Charges are also forecast to increase due to the increase of most fees and charges by CPI (2.9%) from 1 July 2012. However, off street parking fees will be increased by approximately 5% and on street parking fees increased to \$2.00 per hour for Zone A, \$1.50 per hour for Zone B and \$1.00 per hour for Zone C. Zone C parking fees will increase to \$6.00 for all day parking.

Interest is calculated based on forecast cash and investment balances produced by the draft budget and is expected to be lower than 2011-12 due to forecast use of reserves for capital expenditure. In addition, the recent interest rate cut of 0.5% will have a detrimental impact on investment earnings in 2012-13.

Other income consists of property lease income, reimbursements and sundry income and is forecast to increase by 5% from the previous year.

Grants and contributions are forecast to increase by 15.3% from the previous year due to the inclusion of funding for Precinct Based Master Plan \$325k, Healthy Communities \$286k and NBN Digital Hub \$213k expected to be received in 2012-13.

Operating Expenditure

Operating expenditure of \$86.79 million budgeted for in 2012-13 is summarised below by major category.

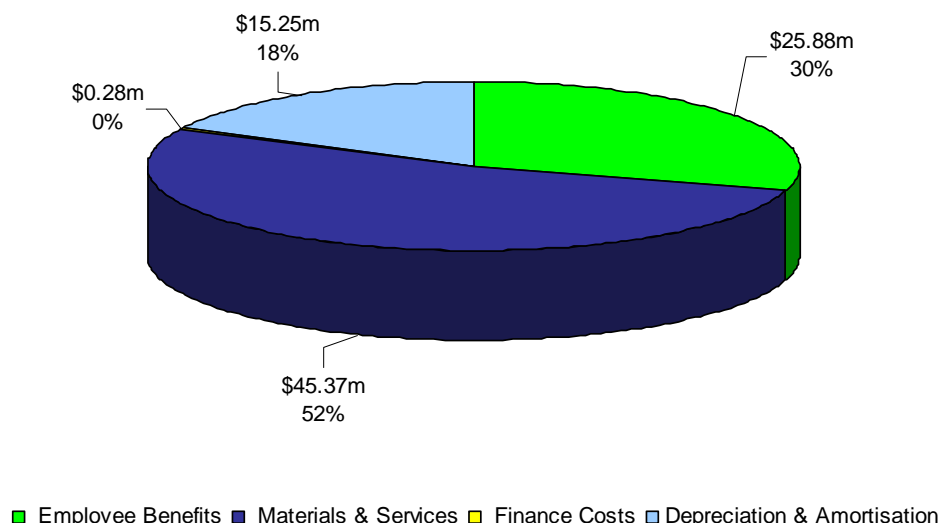


Figure 4: Operating Expenditure

Comparison to Previous Year Budget

Operating Expenditure	2011-12 Original Budget \$'000	2012-13 Budget \$'000	Variance \$'000	% Variance
Employee Benefits	24,494	25,881	1,387	5.7%
Materials & Services	37,448	45,374	7,926	21.2%
Finance Costs	292	282	-10	-3.4%
Depreciation & Amortisation	12,297	15,251	2,954	24.0%
Total Operating Expenses	74,531	86,788	12,257	16.4%

Table 6: Annual comparison of operating expenditure

The increase in employee benefits overall is in line with the 4% EBA award increase plus approximately 1% for the EBA increment increase. In addition, two additional permanent positions have been budgeted for in 2012-13 being a new Community Engagement Officer and an IT Service Delivery Coordinator, which have been fully funded by a decrease in other types of expenditure. Two grant funded limited tenure positions related to the Healthy Communities program are also included.

Materials and services are budgeted to increase by 21.2% from the previous year, however, it is estimated that the impact of the Australian Government's carbon price framework on the Shoal Bay landfill will result in the creation of a liability of approximately \$3.3 million in 2012-13. In addition, costs relating to the management of asbestos, which are forecast to be incurred in 2012-13 total \$1.2 million.

Borrowing costs i.e. interest on loans, are included as per the loan schedule. Council currently only has one loan outstanding. Depreciation is budgeted to increase significantly from the previous year due to the increase in asset values resulting from the infrastructure revaluation undertaken as at 30 June 2011. This will also affect the depreciation for 2011-12 but this was not known at the time the 2011-12 budget was set.

Donations, Sponsorships & Grants

The City of Darwin is committed to supporting the Darwin community through the provision of direct funding through sponsorships and grants. In addition to this direct funding, Council also provides in-kind support for community events throughout the year. The budgeted funding is outlined below:-

Organisation	Description	Amount
Tourism Top End	Sponsorship	\$110,000
Royal Darwin Show	Sponsorship & In Kind	\$20,232
Darwin Turf Club	Sponsorship & In Kind	\$34,000
Nightcliff Seabreeze Festival	Sponsorship & In Kind	\$13,602
Darwin Festival	Sponsorship	\$143,190
Tennis NT	Sponsorship	\$7,500
Christmas in Darwin Asc Inc	Sponsorship	\$10,000
Brolga Awards	Sponsorship	\$5,000
NT Thunder	Sponsorship	\$15,000
RSPCA	Operating Subsidy	\$92,610
Community Grants	Annual Program	\$122,593
Community Environment Grants	Annual Program	\$50,000
Mindil Beach Lifeguard Service	Sponsorship	\$29,333
Darwin Entertainment Centre	Operating Subsidy & Provision for Capital Works	\$1,156,478
NT Space School	Sponsorship	\$1,000
Young Achievers Award	Sponsorship	\$500
NT Major Events Co - V8 Supercars	Sponsorship	\$9,000
NT Major Events Co - Australian Superbikes	Sponsorship	\$6,000
Heineken 7 Rugby	Sponsorship	\$6,000
Darwin City Brass Band	Operating Subsidy	\$29,000
Secure Taxi Rank	Operating Subsidy	\$40,000
TOTAL		\$1,901,038

Table 7: Council donations, sponsorships & grants

2012-13 New Initiatives

To support the achievement of Council's goals, the following new initiatives have been proposed for 2012-13. The following table clearly distinguishes between those which are 'one-off' expenditure versus those that will require ongoing funding. This table also identifies the source of the funding, being either grant funding, funded from reserves or general revenue and includes new capital works initiatives which are also located in the Capital Works program on page 37.

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Building Services	Civic Centre Refurbishment Master Plan	Operating	One Off	0	140,917	0	\$140,917
Communications & Marketing	Internal Intranet Development	Operating	One Off	0	0	150,000	\$150,000
Communications & Marketing	Bombing of Darwin Program Additional Funding	Operating	Recurring	0	0	50,000	\$50,000
Community Development	Homeless Connect Program	Operating	Recurring	0	0	35,000	\$35,000
Community Development	CBD Public Amenities Service Level Increase	Operating	One Off	0	0	46,000	\$46,000
Community Development	Darwin Festival Additional Support	Operating	Recurring	0	0	30,000	\$30,000
Customer Service	Electronic Booking System - Customer Service & Libraries	Operating	One Off	0	0	40,000	\$40,000
Darwin Entertainment Centre	Darwin Entertainment Centre Additional Funding	Operating	Recurring	0	0	110,000	\$110,000
Design	Precinct Based Master Plan for Darwin CBD	Operating	One Off	375,000 ⁴	0	125,000 ⁵	\$500,000
Fleet	Overhead Gantry Crane for Workshop	Capital	One Off	0	120,000	0	\$120,000

⁴ \$62,500 to be funded from a grant carry forward from the 2011/12 budget.

⁵ \$125,000 to be funded from a carry forward from the 2011-12 budget.

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Information Technology	Uninterrupted Power Supply (UPS)	Capital	One Off	0	0	90,000	\$90,000
Information Technology	Operations Centre IT System & Guardian System	Capital	One Off	0	0	90,000	\$90,000
Information Technology	AMCOM ISP (Internet) Services	Operating	Recurring	0	0	60,000	\$60,000
Information Technology	Wi-Fi in The Mall	Operating	Recurring	0	0	28,500	\$28,500
Information Technology	NBN Digital Local Government Program (Audio Visual Hub)	Capital	One Off	301,667	0	62,384	\$364,051
Information Technology	IT Disaster Recovery Management (2 yr program)	Operating	One Off	0	0	300,000	\$300,000
Libraries	Carpet in City Library	Capital	One Off	0	0	20,000	\$20,000
Libraries	NBN Digital Hubs Program	Operating	One Off	213,700	0	0	\$213,700
Parks & Reserves	Gardens Park Lake Rehabilitation	Capital	One Off	0	0	80,000	\$80,000
Parks and Reserves	Lyons Parks & Reserves Maintenance	Operating	Recurring	0	0	150,000	\$150,000
Parks and Reserves	Soft fall under existing play equipment	Capital	Recurring	0	0	50,000	\$50,000
Planning	CBD Stormwater Drainage Study & Upgrade Developer Contribution Plan	Operating	One Off	0	0	100,000	\$100,000
Recreation and Leisure	Jingili Water Gardens Skate Park Upgrade	Capital	One Off	0	0	80,000	\$80,000
Regulatory Services	Mobile Infringement Devices	Capital	One Off	0	250,000	0	\$250,000

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Roads Maintenance	Replacement of Street Pole Banner Brackets	Capital	Recurring	0	0	40,000	\$40,000
Street Cleaning	Street Sweeping - Lyons & Muirhead	Operating	Recurring	0	0	20,000	\$20,000
Strategic Services	Census Information Update	Operating	One-Off	0	0	25,900	\$25,900
Waste	Shoal Bay Waste – Lined Cell Construction	Capital	One Off	0	4,840,000	0	\$4,840,000
Waste	Shoal Bay Waste – Asbestos Income / Expenditure	Operating	One Off	0	- 1,800,000	0	- \$1,800,000
Waste	Waste and Recycling Education	Operating	One Off	0	50,000	0	\$50,000
Chan Ward	Nightcliff Foreshore Café / Restaurant Plan	Capital	One Off	0	0	150,000	\$150,000
Chan Ward	Community Garden / Fruit Trees in Jingili Water Gardens & /or Bill Bell Park	Operating	One Off	0	0	25,000	\$25,000
Lyons Ward	Latrobe Street Park, Bayview Playground Equipment	Capital	One Off	0	0	25,000	\$25,000
Lyons Ward	City Skate Park and Graffiti Wall Investigation	Operating	One Off	0	0	50,000	\$50,000
Lyons Ward	Landscaping at Gribble St and Emery Court, Cullen Bay	Capital	Recurring	0	0	25,000	\$25,000

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Lyons Ward	Darwin Municipality Bike Plan	Operating	One Off	0	0	50,000	\$50,000
Richardson Ward	Pet Park Design & Plan	Capital	One Off	0	0	30,000	\$30,000
Richardson Ward	Oval Shelter Demonstration Project	Capital	One Off	0	0	20,000	\$20,000
Waters Ward	Anula Shopping Centre Car Park Expansion Investigation	Operating	One Off	0	0	10,000	\$10,000
Waters Ward	Malak Oval Training Lights (2 year program)	Capital	Recurring	0	0	150,000	\$150,000
Waters Ward	Anula Regional Playground Exercise Equipment	Capital	One Off	0	0	25,000	\$25,000
Waters Ward	Waters Ward Additional Park Seating	Capital	One Off	0	0	25,000	\$25,000
Waters Ward	Lord Mayors Garden Competition	Operating	Recurring	0	0	4,000	\$4,000
TOTALS				890,367	3,600,917	2,281,784	\$6,773,068

Table 8: 2012-13 New Initiatives

Elected Member Allowances

The Minister for Local Government has set the following guidelines for 2012-13 in accordance with Section 71 of the *Local Government Act*. Per these guidelines, the City of Darwin proposes to pay the following elected member allowances in 2012-13:

Allowance Type	Lord Mayor	Acting Lord Mayor	Deputy Lord Mayor ¹	Alderman
Annual Base Allowance	\$111,210.71	Daily rate of \$384.77 per day to a maximum of \$34,726.48 per individual, per year	\$41,122.53	\$20,000.78
Annual Electoral Allowance	\$29,270.84	N/A	\$7,318.25	\$7,318.25
Additional Meeting Allowance	N/A	N/A	N/A	\$167.77 per meeting to a maximum of \$13,333.85 per year
Annual Professional Development Allowance²	\$3,334.00	N/A	\$3,334.00	\$3,334.00
Total Maximum Claimable Allowances	\$143,815.55	\$34,726.48	\$51,774.78	\$43,986.88

Table 9: Elected Member 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 \$112.66 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 \$662,677 based on not all Elected Members claiming the maximum amount.

Analysis of Capital Works Budget

Capital Revenue

External Funding (\$582k)

External funding includes amounts budgeted to be received from Federal and Territory Governments for the following:-

- \$205k Local Area Traffic Management
- \$75k Mosquito Control
- \$302k NBN Digital Local Government Program

Throughout the year Council actively seeks grants and contributions to fund the delivery of additional projects for the benefit of the Darwin community.

Reserve Funding (\$10.9 million)

Reserve funding to be used for capital works in 2012-13:-

- \$4.8 million Waste Management Reserve; construction of a new lined waste cell at the Shoal Bay landfill
- \$3.0 million Plant & Vehicle Replacement Reserve; replacement of plant, machinery and equipment (\$2.9 million) and installation of an overhead gantry crane (\$120k)
- \$2.6 million Parking Shortfall – Rate Levy Reserve; new multi storey car parking development in the CBD
- \$271k Off & On Street Parking Reserve; replacement of handheld infringement devices (\$250k) and reseal of off street car parks (\$21k)
- \$107k Developer Contributions Reserve; Lee Point Road upgrade
- \$62k Waste Management Reserve; installation of pollutant traps
- \$25k Nightcliff Hall Reserve; painting of the exterior of the hall
- \$20k Cemetery Reserve; upgrade of the Darwin General Cemetery

Capital Expenditure

Capital expenditure of \$18.8 million budgeted in 2012-13 is summarised as follows by major asset class.

- Buildings 20%
- Plant & Equipment 21%
- Pathways 7%
- Road Infrastructure 10%
- Stormwater Drainage 2%
- Urban Enhancement 3%
- Waste Management 26%
- Parks Infrastructure 4%
- Other (Lighting, Public Art & Other Infrastructure) 7%

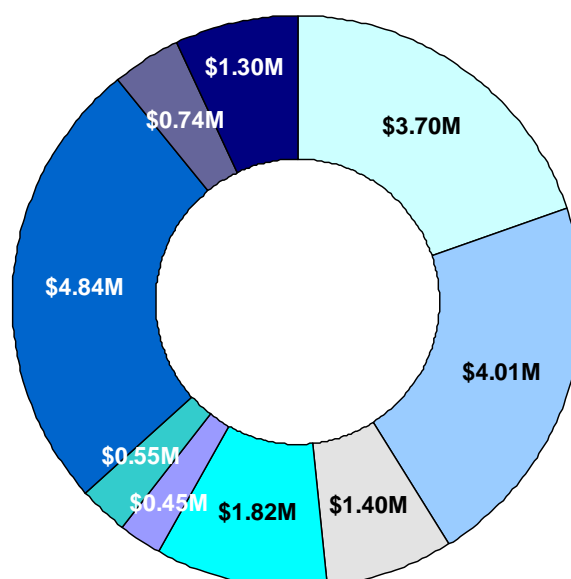


Figure 5: Capital Expenditure

Capital Works Overview

City of Darwin 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.

City of Darwin is the custodian of community assets and infrastructure, including land, which have a total value of \$1.1 billion. 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 2012-13 Capital Works Program consists largely of refurbishment capital works where Council intends to spend \$7.9m on refurbishment works and \$10.9m on new capital works.

Infrastructure Management

City of Darwin is responsible for maintaining infrastructure worth \$826m which includes:

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

Roads

The City of Darwin's Road Network is 441km 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 2012-13 Council will be allocating \$1.57m for resurfacing, which will cover 16km of the road network. This is an increase in funding of approximately 8.15% over the previous year. This program will receive a three year staged increase in funding of 5% per annum plus CPI to address asset management requirements. \$0.16m has been set aside for local area traffic management works to improve community safety.

Road condition surveys are conducted every four years and the information is used to model surface and pavement deterioration and allows Council to develop the program of works required to maintain the road to a level that is safe and comfortable for road users.

The most recent survey and modelling was conducted by the Australian Road Research Board in 2011. This provided Council with detailed information regarding the current and future condition of the road network and the impact on Council's current budget and long term financial plan. The modelling showed that to maintain the desired level, Council would need to increase the program by CPI + 5% annually over the next three years. This equates to an increase of \$72,500 plus CPI for the 2012-13 financial year which has been allocated within this budget.

Footpaths, Driveway, 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 425km long. In 2012-13 a total budget allocation of \$0.85m has been provided for reconstruction and construction of approximately 5km of new paths to improve connectivity in the municipality.

There are more than 18,260 driveways within the municipality that Council maintains and \$0.19m has been allocated in the 2012-13 budget to reconstruct approximately 90 driveways that have reached intervention level in accordance with Council's Driveway Policy.

Along with ongoing routine maintenance of the 246 walkways in Darwin approximately five 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 70km long Council cycle path network, \$0.29m has been allocated for cycle path reconstruction and refurbishment and development of cycle paths in the CBD.

Stormwater Drainage

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

Council endeavours to provide and maintain a stormwater system that meets the needs of the Darwin community through continual improvements to manage flooding and safety issues as well as minimise the impact 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, systematic minor repairs and routine maintenance.

The 2012-13 budget has \$0.33m allocated to stormwater capital improvements and new works. This will include the renewal of more than 100m of underground pipes plus upgrading areas identified as requiring works.

Shoal Bay Waste Management Facility

Council manages and operates the Shoal Bay Waste Management Facility, which functions as a regional facility servicing the need of Darwin and the Greater Darwin area.

The facility accepts an estimated 160,000 tonnes of waste per annum and includes recycling, gas extraction and green waste processing. Approximately 16,000 tonnes of mulch is produced annually. Gas extraction has been occurring on site since 2005 and is utilised to generate green power, which is provided back into the power grid. Sufficient power is generated to power approximately 1,800 Darwin residential homes and save over 38,000 tonnes of greenhouse gas emissions each year.

The 2012-13 budget has allocated \$4.84m for the lined cell construction in order to increase the life of the Shoal Bay Waste Facility.

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.

2012-13 Capital Works Program

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Building Services	Building Maintenance; Cyclical Works	YEARLY PROGRAM	0	0	190,591	\$190,591
Building Services	Civic Centre; Electrical Services	ONE OFF PROJECT	0	0	150,000	\$150,000
Building Services	Civic Centre; Fire Services	ONE OFF PROJECT	0	0	70,000	\$70,000
Building Services	Toilet Block Refurbishment	YEARLY PROGRAM	0	0	190,591	\$190,591
Children & Youth	Malak Family Centre	ONE OFF PROJECT	0	0	17,000	\$17,000
Children & Youth	Mitchell Street Child Care Centre; External Paint	ONE OFF PROJECT	0	0	15,000	\$15,000
Children & Youth	Nightcliff Hall; External Paint	ONE OFF PROJECT	0	25,000	0	\$25,000
Community Development	Public Art	YEARLY PROGRAM	0	0	150,000	\$150,000
Control of Domestic Animals	Pet Park Design & Plan	ONE OFF PROJECT	0	0	30,000	\$30,000
Darwin Entertainment Centre	Darwin Entertainment Centre Refurbishment	YEARLY PROGRAM	0	0	200,000	\$200,000
Design	Lighting Pathways	YEARLY PROGRAM	0	0	80,000	\$80,000
Design	Local Area Traffic Management (LATM)	YEARLY PROGRAM	79,413	0	79,413	\$158,826
Design	Street Lighting; LATM	YEARLY PROGRAM	41,160	0	102,900	\$144,060
Design	Traffic Signal Upgrades	YEARLY PROGRAM	0	0	82,320	\$82,320
Design	Nightcliff Foreshore Café / Restaurant Plan	ONE OFF PROJECT	0	0	150,000	\$150,000
Fleet	Overhead Gantry Crane for Workshop	ONE OFF PROJECT	0	120,000	0	\$120,000
Fleet Management	Plant, Machinery & Equipment Replacement Program	YEARLY PROGRAM	0	2,919,551	0	\$2,919,551
Information Technology	IT Hardware Replacement	YEARLY PROGRAM	0	0	266,829	\$266,829

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Information Technology	Uninterrupted Power Supply (UPS) Operations Centre IT System & Guardian System	ONE OFF PROJECT	0	0	90,000	\$90,000
Information Technology	NBN Digital Local Government program (Audio Visual Hub)	ONE OFF PROJECT	301,667	0	62,384	\$364,051
Infrastructure Projects	Minor Capital Works	YEARLY PROGRAM	0	0	127,000	\$127,000
Libraries	City Library; Carpet Replacement	ONE OFF PROJECT	0	0	105,000	\$105,000
Mosquito Control	Mosquito Control Program	YEARLY PROGRAM	75,117	0	38,073	\$113,190
On & Off Street Parking	Carparks Resealing	YEARLY PROGRAM	0	21,177	0	\$21,177
On & Off Street Parking	CBD Multi Storey Car Parking	ONE OFF PROJECT	0	2,583,000	0	\$2,583,000
Parks & Reserves	Foreshore Fencing	YEARLY PROGRAM	0	0	68,825	\$68,825
Parks & Reserves	Irrigation Infrastructure	YEARLY PROGRAM	0	0	190,000	\$190,000
Parks & Reserves	Parks Infrastructure Refurbishment	YEARLY PROGRAM	0	0	132,000	\$132,000
Parks & Reserves	Pine Log Fence Replacement	YEARLY PROGRAM	0	0	63,530	\$63,530
Parks & Reserves	Darwin General Cemetery Upgrade	YEARLY PROGRAM	0	20,000	0	\$20,000
Parks & Reserves	Soft Fall Under Existing Play Equipment	ONE OFF PROJECT	0	0	50,000	\$50,000
Parks & Reserves	Gardens Park Lake Rehabilitation	ONE OFF PROJECT	0	0	80,000	\$80,000
Parks & Reserves	Waters Ward Additional Park Seating	ONE OFF PROJECT	0	0	25,000	\$25,000
Parks & Reserves	Oval Shelter Demonstration Project	ONE OFF PROJECT	0	0	20,000	20,000
Parks & Reserves	Landscaping at Gribble St and Emery Courts, Cullen Bay	ONE OFF PROJECT	0	0	25,000	\$25,000
Pathways	Shared Path Construction	YEARLY PROGRAM	0	0	205,800	\$205,800

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Pathways	Shared Path Reconstruction	YEARLY PROGRAM	0	0	84,707	\$84,707
Pathways	Driveway Replacement	YEARLY PROGRAM	0	0	190,591	\$190,591
Pathways	Footpath Construction & Reconstruction	YEARLY PROGRAM	0	0	847,073	\$847,073
Pathways	Walkways (Laneways) Refurbishment	YEARLY PROGRAM	0	0	74,119	\$74,119
Recreation & Leisure	Playground Refurbishment	YEARLY PROGRAM	0	0	84,707	\$84,707
Recreation & Leisure	Jingili Water Gardens Skate Park Upgrade	ONE OFF PROJECT	0	0	80,000	\$80,000
Recreation & Leisure	Malak Oval Training Lights (2 year program)	ONE OFF PROJECT	0	0	150,000	\$150,000
Recreation & Leisure	Anula Regional Playground Exercise Equipment	ONE OFF PROJECT	0	0	25,000	\$25,000
Recreation & Leisure	Latrobe Street Park, Bayview Playground Equipment	ONE OFF PROJECT	0	0	25,000	\$25,000
Regulatory Services	Mobile Infringement Devices	ONE OFF PROJECT	0	250,000	0	\$250,000
Road Construction & Traffic Management	Protective Road Barriers; LATM	YEARLY PROGRAM	84,707	0	84,707	\$169,415
Road Construction & Traffic Management	Lee Point Road Upgrade	ONE OFF PROJECT	0	106,650	118,350	\$225,000
Road Construction & Traffic Management	Kerb Replacement	YEARLY PROGRAM	0	0	26,471	\$26,471
Road Construction & Traffic Management	Road Resurfacing & Reconstruction	YEARLY PROGRAM	0	0	1,568,175	\$1,568,175
Roads Maintenance	Replacement of Street Pole Banner Brackets	ONE OFF PROJECT	0	0	40,000	\$40,000
Stormwater Drainage Management	Lining Open Unlined Drains	YEARLY PROGRAM	0	0	15,000	\$15,000

Program Profile	Capital Project	Budget Status	Grant Funds	Reserve Funds	Revenue Funds	TOTAL
Stormwater Drainage Management	Gross Pollutant Traps	ONE OFF PROJECT	0	61,740	0	\$61,740
Stormwater Drainage Management	Stormwater Upgrades	YEARLY PROGRAM	0	0	257,250	\$257,250
Urban Enhancement	Streetscape Development & Upgrade	YEARLY PROGRAM	0	0	550,000	\$550,000
Waste Management	Shoal Bay Waste – Lined Cell Construction	ONE OFF PROJECT	0	4,840,000	0	\$4,840,000
TOTAL			582,064	10,947,118	7,278,408	\$18,807,590

Table 10: 2012-13 Capital Works Program

Financial Summary

Pursuing the goals of the Strategic Plan, Council proposes the following revenue and expenditure in 2012-13:

Municipal Plan Summary

For the Year Ended 30 June 2013

	Current Year	Projected Years		
	2012-13 \$'000	2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Income				
Rates & Annual Charges	55,443	59,021	62,841	66,369
User Charges & Fees	19,162	16,630	17,546	18,055
Interest & Investment Revenue	2,306	2,260	1,890	2,015
Other Revenues	1,472	1,515	1,559	1,604
Grants & Contributions provided for Operating Purposes	6,360	5,709	5,875	6,045
Grants & Contributions provided for Capital Purposes	582	289	11,433	4,540
Total Income	85,325	85,424	101,144	98,628
Expenditure				
Provision of Core Services (excludes depreciation)	71,537	71,903	74,781	77,762
Surplus After Operating Expenses	13,787	13,521	26,363	20,865
Capital (Balance Sheet) and Reserve Movements				
Capital Expenditure	(18,808)	(21,477)	(23,838)	(25,538)
Loan Repayments	(173)	(187)	(199)	(211)
Loan Borrowings	-	-	-	7,423
Proceeds from Sale of Assets	788	907	720	796
Net Transfers (to)/from Reserves	4,405	7,245	(3,034)	(3,324)
Total Capital (Balance Sheet) and Reserve Movements	(13,787)	(13,512)	(26,351)	(20,854)
Cash Budget Surplus/(Deficit)	(0)	9	12	11

2012-13 Budgeted Financial Statements

Budgeted financial statements for 2012-13 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. Budgeted Capital Funding Statement

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

C. Budgeted Statement of Financial Position

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 Changes in 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 Statement of Cash Flows

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

F. Budgeted 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. Budgeted Statement of Borrowings

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

Budgeted Income Statement

For the Year Ended 30 June 2013

	Current Year	Projected Years		
	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
Income from Continuing Operations				
Rates & Annual Charges	55,443	59,021	62,841	66,369
User Charges & Fees	19,162	16,630	17,546	18,055
Interest & Investment Revenue	2,306	2,260	1,890	2,015
Other Revenues	1,472	1,515	1,559	1,604
Grants & Contributions provided for Operating Purposes	6,360	5,709	5,875	6,045
Grants & Contributions provided for Capital Purposes	582	289	11,433	4,540
Total Income from Continuing Operations	85,325	85,424	101,144	98,628
Expenses from Continuing Operations				
Employee Benefits & On-Costs	25,881	27,017	28,452	29,859
Borrowing Costs	282	268	256	244
Materials & Contracts	45,374	44,618	46,073	47,660
Depreciation & Amortisation	15,251	15,251	16,461	16,684
Total Expenses from Continuing Operations	86,788	87,153	91,242	94,446
Net Operating Result for the Year	(1,463)	(1,729)	9,902	4,182
Net Operating Result before Grants and Contributions provided for Capital Purposes	(2,045)	(2,018)	(1,532)	(358)

Budgeted Capital Funding Statement

For the Year Ended 30 June 2013

	Current Year 2012-13 \$'000	Projected Years		
		2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Sources of Capital Funding				
Net Operating Surplus/(Deficit) from Budgeted Income Statement	(1,463)	(1,729)	9,902	4,182
Other Capital Revenue Sources:				
Sale of Property, Plant & Equipment	788	907	720	796
New Borrowings	-	-	-	7,423
Deduct: Non-Cash Income	-	-	-	-
Add Back: Non-Cash Depreciation	15,251	15,251	16,461	16,684
Transfer From/(To) Reserves	4,405	7,245	(3,034)	(3,324)
Total Sources of Capital Funding	18,980	21,673	24,049	25,761
Application of Capital Funding				
Capital Expenditure:				
Land & Buildings	1,113	1,088	2,612	2,182
Roads	1,820	2,251	2,707	4,460
Pathways	1,402	1,493	1,535	1,778
Stormwater Drainage	447	460	473	487
Other Infrastructure	613	645	660	679
Other Structures	1,294	1,362	1,492	1,432
Plant & Equipment	4,010	2,991	2,599	2,826
Other Assets	5,524	856	624	558
Major Projects	2,583	10,332	11,136	11,136
Loan Redemptions:				
Principle Loan Repayments	173	187	199	211
Total Application of Capital Funding	18,980	21,664	24,037	25,749
Net Capital Funding Result for the Year	(0)	9	12	11

Budgeted Statement of Financial Position

For the Year Ended 30 June 2013

	Current Year	Projected Years		
	2012-13	2013-14	2014-15	2015-16
	\$'000	\$'000	\$'000	\$'000
ASSETS				
Current Assets				
Cash & Cash Equivalents	7,989	753	3,799	7,134
Investments	34,446	34,446	34,446	34,446
Receivables	4,368	4,368	4,368	4,368
Inventories	101	101	101	101
Other	186	186	186	186
Total Current Assets	47,090	39,854	42,900	46,235
Non-Current Assets				
Infrastructure, Property, Plant & Equipment	835,568	880,771	887,428	929,118
Total Non-Current Assets	835,568	880,771	887,428	929,118
TOTAL ASSETS	882,658	920,625	930,328	975,353
LIABILITIES				
Current Liabilities				
Payables	9,911	9,911	9,911	9,911
Borrowings	187	199	211	226
Provisions	5,484	5,484	5,484	5,484
Total Current Liabilities	15,582	15,594	15,606	15,621
Non-Current Liabilities				
Borrowings	3,923	3,724	3,513	10,711
Provisions	404	404	404	404
Total Non-Current Liabilities	4,327	4,128	3,917	11,115
TOTAL LIABILITIES	19,909	19,722	19,523	26,736
Net Assets	862,749	900,903	910,804	948,617
EQUITY				
Retained Earnings	261,523	259,794	269,695	273,877
Revaluation Reserves	601,226	641,109	641,109	674,739
Total Equity	862,749	900,903	910,804	948,617

Budgeted Statement of Changes in Equity

For the Year Ended 30 June 2013

	Current Year 2012-13 \$'000	Projected Years		
		2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Opening Balance	833,639	862,749	900,903	910,804
Current Year Income & Expenses Recognised direct to Equity				
- Transfers to/(from) Asset Revaluation Reserve	30,573	39,883	-	33,631
Net Income Recognised Directly in Equity	30,573	39,883	-	33,631
Net Operating Result for the Year	(1,463)	(1,729)	9,902	4,182
Total Recognised Income & Expenses	29,110	38,153	9,902	37,812
Equity - Balance at end of the reporting period	862,749	900,903	910,804	948,617

Budgeted Statement of Cash Flows

For the Year Ended 30 June 2013

	Current Year 2012-13 \$'000	Projected Years		
		2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Cash Flows from Operating Activities				
Receipts:				
Rates & Annual Charges	55,443	59,021	62,841	66,369
User Charges & Fees	19,162	16,630	17,546	18,055
Interest & Investment Revenue Received	2,306	2,260	1,890	2,015
Grants & Contributions	6,942	5,998	17,308	10,585
Other	1,472	1,515	1,559	1,604
Payments:				
Employee Benefits & On-Costs	(25,881)	(27,017)	(28,452)	(29,859)
Materials & Contracts	(45,374)	(44,618)	(46,073)	(47,660)
Borrowing Costs	(282)	(268)	(256)	(244)
Net Cash provided (or used in) Operating Activities	13,787	13,521	26,363	20,865
Cash Flows from Investing Activities				
Receipts:				
Sale of Infrastructure, Property, Plant & Equipment	788	907	720	796
Payments:				
Purchase of Infrastructure, Property, Plant & Equipment	(18,808)	(21,477)	(23,838)	(25,538)
Net Cash provided (or used in) Investing Activities	(18,020)	(20,571)	(23,118)	(24,743)
Cash Flows from Financing Activities				
Receipts:				
Proceeds from Borrowings & Advances	-	-	-	7,423
Payments:				
Repayment of Borrowings & Advances	(173)	(187)	(199)	(211)
Net Cash Flow provided (used in) Financing Activities	(173)	(187)	(199)	7,212
Net Increase/(Decrease) in Cash & Cash Equivalents	(4,405)	(7,236)	3,045	3,335
plus: Cash, Cash Equivalents & Investments - beginning of year	12,394	7,989	753	3,799
Cash & Cash Equivalents - end of the year	7,989	753	3,799	7,134
Cash & Cash Equivalents - end of the year	7,989	753	3,799	7,134
Investments - end of the year	34,446	34,446	34,446	34,446
Cash, Cash Equivalents & Investments - end of the year	42,435	35,199	38,245	41,580
Representing:				
- External Restrictions	15,148	11,897	13,353	15,065
- Internal Restrictions	10,647	6,654	8,231	9,843
- Unrestricted	16,639	16,649	16,661	16,672
	42,435	35,199	38,245	41,580

Budgeted Statement of Reserves

For the Year Ended 30 June 2013

	Current Year			Projected Years					
	2011-12	2012-13		2013-14		2014-15		2015-16	
	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000
	Closing Balance	Movement	Closing Balance	Movement	Closing Balance	Movement	Closing Balance	Movement	Closing Balance
Restricted/External Reserves									
Developer Contributions	636	(78)	558	(79)	480	24	504	25	529
Waste Management	6,352	(2,925)	3,427	75	3,502	(20)	3,483	132	3,614
Car Parking Shortfall - Developer Contributions	6,959	348	7,307	365	7,672	384	8,056	403	8,459
Car Parking Shortfall - Rate Levy Income	5,220	(1,364)	3,856	(3,613)	243	1,068	1,311	1,152	2,463
Unrestricted/Internal Reserves									
Coastal Foreshore Management	114	-	114	-	114	-	114	-	114
Asset Replacement & Refurbishment	141	(141)	-	-	-	-	-	-	-
DEC Air Conditioning Replacement	252	36	288	36	324	36	360	36	396
Darwin General Cemetary	97	(20)	77	-	77	-	77	-	77
DEC Asset Replacement & Refurbishment	339	-	339	-	339	-	339	-	339
Disaster Contingency	149	-	149	-	149	-	149	-	149
Election Expenses	-	63	63	63	125	63	188	(188)	-
Market Site Development	143	45	188	46	234	47	281	49	330
Nightcliff Community Hall	51	(13)	38	12	50	(42)	8	13	21
Plant & Vehicle Replacement	1,150	(492)	658	29	687	462	1,149	290	1,438
Public Art	106	-	106	-	106	-	106	-	106
Purchase Land Woolner Road	154	-	154	-	154	-	154	-	154
Sale of Road Reserve	450	(450)	-	-	-	-	-	-	-
Watering	704	-	704	-	704	-	704	-	704
Off & On Street Parking	6,648	1,012	7,660	(4,153)	3,507	1,038	4,545	1,440	5,985
Parks & Reserves	400	(400)	-	-	-	-	-	-	-
Environmental	135	(25)	110	(26)	84	(26)	58	(27)	31
Total Reserves	30,200	(4,405)	25,796	(7,245)	18,550	3,034	21,584	3,324	24,908

Purpose of Reserves

Restricted Reserves

Restricted reserves are identified under legislation and the use of these reserves must comply with legislative requirements.

- Developer Contributions; this reserve holds contributions from developers to be used to fund future road and stormwater drainage construction.
- Waste Management; this reserve holds funds to be used for the future development and rehabilitation of the Shoal Bay Waste Disposal site or alternative waste disposal methods.
- Car Parking Shortfall – Developer Contributions; this reserve hold contributions from developers to be used to fund future car parking infrastructure in line with the developer contribution plan.
- Car Parking Shortfall – Rate Levy Income; this reserve holds income generated from parking special rates to be used for the provision, operation and maintenance of land, facilities, services and improvements for and in connection with the parking of vehicles in the central business district.

All Other Reserves

All other reserves are generally identified by Council resolution or operational requirements for funds set aside for the future replacement or renewal of major assets or for unanticipated major expenditure such as a natural disaster. These reserves are not required under legislation and if required, can be utilised by the Council for other purposes.

- Coastal Foreshore Management; this reserve holds funds to be used for projects relating to coast foreshore management.
- Asset Replacement & Refurbishment; this reserves holds funds to be used for the future rehabilitation of major assets.
- Darwin Entertainment Centre (DEC) Air Conditioning Replacement; this reserve holds funds to be used for the future replacement or upgrade of the air conditioning system.
- Darwin General Cemetery; this reserve hold funds to be used for projects relating to the cemetery.
- Darwin Entertainment Centre Asset Replacement & Refurbishment; this reserve holds funds to pay for the future replacement or upgrade of assets at the centre.
- Disaster Contingency; this reserve holds funds to provide for possible insurance and other expenses associated with responding to a natural disaster.
- Election Expenses; this reserve holds funds to provide for the costs associated with holding the next Council election.
- Market Site Development; this reserve holds lease income from Mindil, Nightcliff and Parap markets to provide for future upgrades of the market sites.
- Nightcliff Community Hall; this reserve holds lease income from Nightcliff Community Hall to provide for future upgrades of the facility.
- Plant & Vehicle Replacement; this reserve holds funds to meet the cost of replacement of plant and vehicles. The balance is based on the estimated amount required identified in the ten year plant replacement program.
- Public Art; this reserve holds funds to provide for future public art projects.
- Purchase Land Woolner Road; this reserve holds funds to provide for the possible purchase of land near Woolner Road relating to road works.
- Sale of Road Reserve; this reserve holds funds from the sale of road reserve to be used to fund projects in 2012-13.
- Watering; this reserve holds funds to provide for future costs associated with irrigating Council's parks and gardens.
- Off & On Street Parking; this reserve holds funds generated from on and off street car parking operations to provide for future development of car parking.
- Parks & Reserves; this reserve holds savings from the 2011-12 budget that are to be used to offset expenditure in 2012-13.
- Environmental; this reserve holds funds to be used for environmental projects.

Budgeted Statement of Borrowings

For the Year Ended 30 June 2013

	Current Year 2012-13 \$'000	Projected Years		
		2013-14 \$'000	2014-15 \$'000	2015-16 \$'000
Loans				
Opening Balance	4,282	4,110	3,923	3,724
New Borrowings	-	-	-	7,423
Principal Repayments	173	187	199	211
Closing Balance	4,110	3,923	3,724	10,937

New Borrowings

No new borrowings are proposed in 2012-13. The new loan proposed in 2015-16 relates to the Parap Leisure and Sports Centre to fund one third of the construction cost.

Financial Summary by Department

	Community & Cultural Services	Corporate Services	Infrastructure Services	Office of the Chief Executive	TOTAL
Full time equivalent staff	88.0	60.6	171.8	15.8	336.2
Operating Revenue	-4,888,104	-59,345,398	-20,417,982	-91,142	-84,742,626
New Operating Initiatives	534,700	428,500	2,008,417	229,900	3,201,517
Operating Expenditure	11,899,145	23,023,676	44,779,647	3,883,922	83,586,390
Capital Revenue	0	-301,667	-280,397	0	-582,064
New Capital Initiatives	580,000	574,051	5,230,000	0	6,384,051
Capital Expenditure	576,707	5,790,557	6,056,274	0	12,423,538
Net Budget	8,702,448	-29,830,281	37,375,959	4,022,680	20,270,806

Table 11: Financial Summary by Department

Programs Aligned to Strategic Plan

The City of Darwin's **Evolving Darwin; Towards 2020 and Beyond Strategic Plan** outlined seven goals that reflect the desired qualities sought for the Darwin municipality. These goals guide all Council operations including core program delivery and in the development of new initiatives. The table below shows how each of Council's programs are either directly aligned to the Strategic Plan or support the organisation to deliver the plan.

Goal 1	Goal 2	Goal 3	Goal 4
Collaborative Relationships	Lifestyle	Connectivity	Environment Sustainability
Business Services	Children's Services Infrastructure Projects Libraries Mosquito Control Parks and Reserves Planning Recreation and Leisure Stormwater Drainage Maintenance Stormwater Drainage Management Street Cleaning Urban Enhancement Youth Services	On and Off Street Car Parking Pathways Road Construction and Traffic Management Roads Maintenance	Climate Change and Environment Waste Management

Corporate programs underpin the **Evolving Darwin; Towards 2020 and Beyond Strategic Plan** and largely internal facing programs which support all of Council's operations. The majority of corporate programs are aligned with Goal 7 – Governance which includes strategies such as continuously reviewing service delivery to meet community needs and expectations, effective risk and asset management practices, managing Council affairs in a financially sustainable manner and displaying contemporary leadership and management practices within Council.

The City of Darwin also has programs specifically associated with the effective management of each of Council's Departments.

Goal 5	Goal 6	Goal 7	Corporate Programs
Cohesive Community	Branding Darwin	Governance	
Community Development and Support	Sister Cities	Asset Management	Communications and Marketing
Control of Domestic Animals			Building Services
Customer Services			Contracts Administration
Darwin Entertainment Centre			Employee Relations
Regulatory Services			Financial and Management Accounting Services
			Fleet Management
			Governance
			Information Technology
			Property Management
			Records and Information Management
			Revenue Services
			Risk Management
			Strategic Services
Office Functions			
		Executive Support	
		General Manager, Community and Cultural Services	
		General Manager, Corporate Services	
		General Manager Infrastructure	

Program Profiles

The following section provides details for all of Council's programs, including key functions and outputs and where appropriate, service levels and performance indicators. As detailed in the preceding pages, all programs are linked back to the goals of Council's Evolving Darwin, Towards 2020 and Beyond Strategic Plan and the program profiles also link to the primary outcome as described in the 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.
Key Functions and Outputs:	Displays the major outputs that the program is expected to deliver and the expected level of service to be provided.
2012-13 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), key operational initiatives 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.

The table below reflects where each of the programs sit within the organisation and also refers to the page number where the full program information can be located.

CHIEF EXECUTIVE OFFICER					
Community & Cultural Services		Corporate Services		Infrastructure	
				Office of the CEO	
Children's Services	56	Business Services	66	Asset Management	79
Community Development	57	Contracts Administration	67	Building Services	80
Control of Domestic Animals	58	Customer Services	68	Design Development	81
Darwin Entertainment Centre	59	Employee Relations	69	Infrastructure Projects	82
Libraries (x4)	60	Financial & Management Accounting	70	Mosquito Control	83
Office of GM Community & Cultural Services	61	Fleet Management	71	Office of GM Infrastructure Services	84
Recreation and Leisure	62	Information Technology	72	Operations	85
Regulatory Services	63	Office of GM Corporate Services	73	Parks and Reserves	86
Sister Cities	64	On & Off Street Car Parking	74	Pathways	87
Youth Services	65	Property Management	75	Planning	88
		Records & Information Management	76	Road Construction & Traffic Management	89
		Revenue Services	77	Road Maintenance	90
		Risk & OHS	78	Stormwater Drainage Maintenance	91
				Stormwater Drainage Management	92
				Street Cleaning	93
				Urban Enhancement	94
				Waste Management	95
					96
					97
					98
					99
					100
					101

Program: Children's Services

Responsible Officer: Manager Community Development **Number of FTE's:** 2.6

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

Primary Outcome: 2.3 Promote family friendly and healthy activities

Program Description:

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

Key Functions, Outputs and Service Levels:

- Fun Bus operating 5 days per week for 46 weeks per year
- Fun In The Parks conducted during each school holiday period (10 weeks of activities per year)
- Support and partnerships for community events
- 8 primary school civic visits per year
- Management of tenancy, lease renewals and community issues for Council's community centres and child care centres

2012-13 Budget:	\$		\$
Operational Income:	-142,176	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	314,897	Capital Expenditure:	57,000
Net Operating Cost:	172,721	Net Capital Cost:	57,000

Program success will be measured by:

	Unit	Target
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12

Responsible Officer: Manager Community Development **Number of FTE's:** 5.0

Strategic Goal: 5. Facilitate and Maintain a Cohesive Community

Primary Outcome: 5.1 Facilitate community access and inclusion

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	111,000	New Capital Expenditure:	0
Operational Expenditure:	980,109	Capital Expenditure:	150,000
Net Operating Cost:	1,091,109	Net Capital Cost:	150,000

Program success will be measured by:

Number of community projects facilitated, supported or delivered

Unit

#

Target

>8

Program: **Control of Domestic Animals**

Responsible Officer: Manager Regulatory Services **Number of FTE's:** 10.0

Strategic Goal: 5. Facilitate and Maintain a Cohesive Community

Primary Outcome: 5.3 Support harmony within the community

Program Description:

To develop Council's facilitation role in the community especially in relation to special needs populations, The control of domestic animals through the development and implementation of animal By-laws.

Key Functions, Outputs and 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.
- Issue of licences for keeping more than two dogs.
- Week day after hours patrols as required to reduce roaming dogs identified in problem areas.
- Manage operation of the animal pound.
- Seizure of unregistered dogs and cats when necessary.
- Ensure all dogs and cats entering the municipality are registered.
- Maintenance of dog and cat registers.
- Conduct fencing inspections where necessary.
- Follow up renewal registration

2012-13 Budget:	\$		\$
Operational Income:	-495,923	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	30,000
Operational Expenditure:	1,297,280	Capital Expenditure:	0
Net Operating Cost:	801,357	Net Capital Cost:	30,000

Program success will be measured by:

Community satisfaction rating with the standard of dog control

Unit **Target**

>3

Program: Darwin Entertainment Centre

Responsible Officer: General Manager Community & Cultural Services **Number of FTE's:** 0.5

Strategic Goal: 5. Facilitate and Maintain a Cohesive Community

Primary Outcome: 5.2 Promote Darwin's culture

Program Description:

Funding and support for the Darwin Entertainment Centre.

Key Functions and Outputs:

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

2012-13 Budget:	\$		\$
Operational Income:	-390,000	Capital Income:	0
New Initiative Expenditure:	110,000	New Capital Expenditure:	0
Operational Expenditure:	1,100,000	Capital Expenditure:	200,000
Net Operating Cost:	820,000	Net Capital Cost:	200,000

Program success will be measured by:

Annual expenditure within approved budget

Unit **Target**
% <100

Responsible Officer: Manager Library Services **Number of FTE's:** 38.6

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

Primary Outcome: 2.2 Increase recreational, leisure and heritage experiences

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-1,659,162	Capital Income:	0
New Initiative Expenditure:	213,700	New Capital Expenditure:	20,000
Operational Expenditure:	3,213,299	Capital Expenditure:	85,000
Net Operating Cost:	1,767,837	Net Capital Cost:	105,000

Program success will be measured by:

Community satisfaction rating with Library services

Unit

#

Target

>4

COMMUNITY AND CULTURAL SERVICES

Program: Office of GM Community & Cultural Services

Responsible Officer: General Manager Community & Cultural Services **Number of FTE's:** 1.5

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

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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	512,028	Capital Expenditure:	0
Net Operating Cost:	512,028	Net Capital Cost:	0

Program success will be measured by:

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

Program: Recreations and Leisure

Responsible Officer: Manager Liveability **Number of FTE's:** 4.8

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

Primary Outcome: 2.2 Increase recreational, leisure and heritage experiences

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-846,101	Capital Income:	0
New Initiative Expenditure:	100,000	New Capital Expenditure:	280,000
Operational Expenditure:	1,930,759	Capital Expenditure:	84,707
Net Operating Cost:	1,184,658	Net Capital Cost:	364,707

Program success will be measured by:

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

Program: Regulatory Services

Responsible Officer: Manager Regulatory Services **Number of FTE's:** 21.0

Strategic Goal: 5. Facilitate and Maintain a Cohesive Community

Primary Outcome: 5.3 Support harmony within the community

Program 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.

Key Functions and Outputs:

- 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 reduces instances of illegal camping.
- Report instances of illegal alcohol consumption and associated activities to the appropriate authorities.

2012-13 Budget:	\$		\$
Operational Income:	-1,355,524	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	250,000
Operational Expenditure:	2,018,785	Capital Expenditure:	0
Net Operating Cost:	664,043	Net Capital Cost:	250,000

Program success will be measured by:

	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

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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	169,849	Capital Expenditure:	0
Net Operating Cost:	169,849	Net Capital Cost:	0

Program success will be measured by:

Number of events or activities held

Unit

#

Target

>3

Program: Youth Services

Responsible Officer: Manager Community Development **Number of FTE's:** 3.0

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

Primary Outcome: 2.3 Promote family friendly and healthy activities

Program Description:

Coordination, facilitation and provision of youth services including the delivery of GRIND youth newspaper programs, the Youth Advisory Group and community events such as National Youth Week. Facilitation of youth participation opportunities within Council and in community life. Advocacy and support for youth service programs. Provision of community education for young people. Hosting of Gig Gear program.

Key Functions and Outputs:

- GRIND youth newspaper project maintenance and on-line project
- Youth Advisory Group meetings
- Youth facilitation of annual youth event
- Facilitation of youth precinct development

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	362,139	Capital Expenditure:	0
Net Operating Cost:	362,139	Net Capital Cost:	0

Program success will be measured by:

	Unit	Target
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12

Program: Business 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

Program Description:

Provide business support to Council.

Key Functions and Outputs:

- 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".

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	202,013	Capital Expenditure:	0
Net Operating Cost:	202,013	Net Capital Cost:	0

Program success will be measured by:

Number of business development enquiries

Unit

#

Target

>6

Program: **Contracts Administration**

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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	222,297	Capital Expenditure:	0
Net Operating Cost:	222,297	Net Capital Cost:	0

Program success will be measured by:

Number of contracts disputes and litigation

Unit

#

Target

<1

Program: Customer 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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-47,000	Capital Income:	0
New Initiative Expenditure:	40,000	New Capital Expenditure:	0
Operational Expenditure:	508,542	Capital Expenditure:	0
Net Operating Cost:	501,542	Net Capital Cost:	0

Program success will be measured by:

Community satisfaction rating with quality of front counter customer service

Unit

#

Target

>3.5

Program: Employee Relations

Responsible Officer: Manager Employee Relations **Number of FTE's:** 5.0

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

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

Program 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.

Key Functions, Outputs and 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

2012-13 Budget:	\$		\$
Operational Income:	-105,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,396,645	Capital Expenditure:	0
Net Operating Cost:	1,291,645	Net Capital Cost:	0

Program success will be measured by:

Internal staff satisfaction with services provided

Unit

%

Target

>65

Program: Financial & Management Accounting

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

Program 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.

Key Functions and Outputs:
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

2012-13 Budget:	\$		\$
Operational Income:	-3,744,345	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	17,104,508	Capital Expenditure:	0
Net Operating Cost:	13,360,163	Net Capital Cost:	0

Program success will be measured by:

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

Program: **Fleet Management**

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

Program Description:

Management of Council's vehicle and plant resources.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-36,830	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	120,000
Operational Expenditure:	-1,722,443	Capital Expenditure:	2,919,551
Net Operating Cost:	-1,759,273	Net Capital Cost:	3,039,551

Program success will be measured by:

Vehicles available for use

Unit

%

Target

>95

Program: Information Technology

Responsible Officer: Manager Information Technology **Number of FTE's:** 8.0

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

Primary Outcome: 7.1 Effective Governance

Program 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.

Key Functions, Outputs and Service Levels:

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

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	-301,667
New Initiative Expenditure:	388,500	New Capital Expenditure:	454,051
Operational Expenditure:	2,386,202	Capital Expenditure:	266,829
Net Operating Cost:	2,774,702	Net Capital Cost:	419,213

Program success will be measured by:

Internal staff satisfaction with services provided

Unit

%

Target

>65

Program: Office of GM Corporate Services

Responsible Officer: General Manager 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

Program 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.

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	-15,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	-3,742,541	Capital Expenditure:	0
Net Operating Cost:	-3,757,541	Net Capital Cost:	0

Program success will be measured by:

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

Program: On and Off Street Parking

Responsible Officer:	Manager Business Services	Number of FTE's:	3.0
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.2 Enhance transport systems		

Program Description:

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

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	-4,467,597	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	2,583,000
Operational Expenditure:	3,886,011	Capital Expenditure:	21,177
Net Operating Cost:	-581,586	Net Capital Cost:	2,604,177

Program success will be measured by:

	Unit	Target
Average occupancy rate for off street car parks	%	85%
Average occupancy rate for on street car parks	%	85%

Program: Property Management

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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-1,289,090	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	114,653	Capital Expenditure:	0
Net Operating Cost:	-1,174,437	Net Capital Cost:	0

Program success will be measured by:

Occupancy rate of Council's buildings

Unit

%

Target

>80

Program: Records & Information Management

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

Program Description:

Responsible for records management, Freedom of Information and privacy.

Key Functions, Outputs and 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 ECM 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	650,147	Capital Expenditure:	0
Net Operating Cost:	650,147	Net Capital Cost:	0

Program success will be measured by:

Internal staff satisfaction with services provided

Unit

%

Target

>65

Program: Revenue 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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-49,640,536	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,022,271	Capital Expenditure:	0
Net Operating Cost:	-48,618,265	Net Capital Cost:	0

Program success will be measured by:

Rate debtors outstanding

Unit

%

Target

<4

Program: Risk and OHS Management

Responsible Officer: General Manager Corporate Services **Number of FTE's:** 1.0

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

Primary Outcome: 7.1 Effective Governance

Program 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.

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	995,371	Capital Expenditure:	0
Net Operating Cost:	995,371	Net Capital Cost:	0

Program success will be measured by:

Number of lost time injury hours

Unit

#

Target

<5,880

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

Program Description:

To ensure that a total asset management approach is implemented within the City of Darwin 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 Council assets.

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	483,183	Capital Expenditure:	0
Net Operating Cost:	483,183	Net Capital Cost:	0

Program success will be measured by:

	Unit	Target
Total value of infrastructure assets	\$	TREND
Variation of value in infrastructure assets from previous year	%	TREND

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

Program Description:

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

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	-2,000	Capital Income:	0
New Initiative Expenditure:	140,917	New Capital Expenditure:	0
Operational Expenditure:	3,714,868	Capital Expenditure:	601,182
Net Operating Cost:	3,853,785	Net Capital Cost:	601,182

Program success will be measured by:

Unit

Target

To be developed

Responsible Officer: Manager Design, Planning & Projects **Number of FTE's:** 3.0

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program Description:

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

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	\$
Operational Income:	-312,500	Capital Income:	-120,573
New Initiative Expenditure:	322,500	New Capital Expenditure:	150,000
Operational Expenditure:	543,982	Capital Expenditure:	465,206
Net Operating Cost:	553,982	Net Capital Cost:	494,633

Program success will be measured by:

Unit Target

To be developed

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

Program Description:

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

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	
Operational Income:	-267,342	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	364,023	Capital Expenditure:	0
Net Operating Cost:	96,681	Net Capital Cost:	0

Program success will be measured by:

	Unit	Target
Works permits processed within 7 working days	%	>90%
Plan approvals processed within 7 working days	%	>90%

Program: Infrastructure Projects

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

Program Description:

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

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	565,612	Capital Expenditure:	127,000
Net Operating Cost:	565,612	Net Capital Cost:	127,000

Program success will be measured by:

Annual expenditure within approved budget

Unit

%

Target

<100

Program: Mosquito Control

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 0.5

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:		\$	
Operational Income:	-135,158	Capital Income:	-75,117
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	179,754	Capital Expenditure:	113,190
Net Operating Cost:	44,596	Net Capital Cost:	38,073

Program success will be measured by:

Kilometres of drains maintained under the program

Unit	Target
km	12

Program: Office of the GM Infrastructure

Responsible Officer: General Manager 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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	520,225	Capital Expenditure:	0
Net Operating Cost:	520,225	Net Capital Cost:	0

Program success will be measured by:

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

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 7.0

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

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

Program Description:

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

Key Functions and Outputs:

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

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	743,059	Capital Expenditure:	0
Net Operating Cost:	743,059	Net Capital Cost:	0

Program success will be measured by: **Unit** **Target**

To be developed

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 71.0

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program Description:

Maintain high quality public open space areas including cemeteries, sporting & recreation facilities and urban forests 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 open spaces are developed and enhanced through the installation, upgrading and monitoring of park infrastructure and the removal of unhealthy or dangerous trees and replaced with trees that are appropriate to the Darwin region. Through this program, Council will work with developers and the NT Government to create new parks which meet appropriate standards for community use. This program also provides quality maintenance and upkeep of cemeteries within the municipality and conducts interments.

Key Functions, Outputs and Service Levels:

- Manage installation of memorials and headstones and interments.
- Ensure garden bed mulch levels within range 50mm - 100mm at all times.
- Maintain irrigation systems and 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.
- Weekly litter cycle/collection of spent flowers in cemeteries and ensure sporting facilities are free of litter before and after events.
- Weekly cleaning, horticultural and vandalism inspections and repairs in cemeteries.
- Maintain all infrastructure at sporting reserves including fencing, signage, seating, goal posts etc in a tidy and safe condition
- Monthly arboriculture inspection in cemeteries.
- Turf - provide 36 cuts per year in parks & reserves.
- Inspect, monitor, maintain and, where necessary, remove and replace trees in streets and parklands to best practice arboriculture techniques.
- Work with government, other organisations and community members to plant and maintain trees in urban forests.
- Provide maintenance to landscaped public open space areas in accordance with contemporary horticultural practice, including healthy turf and trees at sporting ovals.

2012-13 Budget:	\$		\$
Operational Income:	-200,974	Capital Income:	0
New Initiative Expenditure:	175,000	New Capital Expenditure:	200,000
Operational Expenditure:	12,934,329	Capital Expenditure:	474,355
Net Operating Cost:	12,908,355	Net Capital Cost:	674,355

Program success will be measured by: **Unit** **Target**

Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches # >4

Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals # >4

This program now incorporates Cemeteries, Sporting Areas and Urban Forest Management programs.

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

Program 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.

Key Functions, Outputs and 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)

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	785,092	Capital Expenditure:	1,402,290
Net Operating Cost:	785,092	Net Capital Cost:	1,402,290

Program success will be measured by:

	Unit	Target
Community satisfaction rating with the standard of footpaths/cycle paths	#	>4

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

Program Description:

To review and comment on all Northern Territory Development Consent Authority (DCA) 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.

Key Functions, Outputs and 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.

2012-13 Budget:		\$	\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	100,000	New Capital Expenditure:	0
Operational Expenditure:	479,017	Capital Expenditure:	0
Net Operating Cost:	579,017	Net Capital Cost:	0

Program success will be measured by:

	Unit	Target
Number of development applications received	#	>250

Program: Road Construction & Traffic Management

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

Program Description:

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

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	-84,707
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	1,989,061
Net Operating Cost:	0	Net Capital Cost:	1,904,354

Program success will be measured by:

	Unit	Target
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)	#	>4

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 26.0

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

Primary Outcome: 3.2 Enhance transport systems

Program Description:

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

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	-1,902,602	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	40,000
Operational Expenditure:	5,806,477	Capital Expenditure:	0
Net Operating Cost:	3,903,875	Net Capital Cost:	40,000

Program success will be measured by:

	Unit	Target
Community satisfaction rating with the standard of road maintenance	#	>4

Program: Stormwater Drainage Maintenance

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 3.0

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program Description:

Stormwater management and risk minimisation through management and collection of urban runoff, underground drainage, creek maintenance and flood plain mapping.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	511,222	Capital Expenditure:	0
Net Operating Cost:	511,222	Net Capital Cost:	0

Program success will be measured by:

	Unit	Target
Community satisfaction rating with the standard of storm water drainage	#	>4

Program: **Stormwater Drainage Management**

Responsible Officer: Manager Design, Planning & Projects **Number of FTE's:** 0.5

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program Description:

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

Key Functions and Outputs:

- 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

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	333,990
Net Operating Cost:	0	Net Capital Cost:	333,990

Program success will be measured by:

Community satisfaction rating with the standard of storm water drainage

Unit

#

Target

>4

Responsible Officer: Manager Infrastructure Maintenance **Number of FTE's:** 12.0

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Program 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.

Key Functions, Outputs and 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	20,000	New Capital Expenditure:	0
Operational Expenditure:	2,539,625	Capital Expenditure:	0
Net Operating Cost:	2,559,625	Net Capital Cost:	0

Program success will be measured by:

Community satisfaction rating with the standard of litter collection from public areas

Unit

#

Target

>4

Program: Urban Enhancement

Responsible Officer: Manager Design, Planning & Projects **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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	550,000
Net Operating Cost:	0	Net Capital Cost:	550,000

Program success will be measured by:

	Unit	Target
Works completed on time	%	>90
Annual expenditure within approved budget	%	<100

Program: Waste Management

Responsible Officer: Team Coordinator Development & Waste Management **Number of FTE's:** 4.6

Strategic Goal: 4. Create and Maintain an Environmentally Sustainable City

Primary Outcome: 4.3 Increase efficiency of waste management

Program Description:

Environmentally sustainable management of Council's waste collection and disposal service through domestic waste collection and recycling, Shoal Bay Waste Management Facility operations – land filling – recycling - gas extraction – weighbridge operations – transfer station – community education and awareness program.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	-17,597,406	Capital Income:	0
New Initiative Expenditure:	1,250,000	New Capital Expenditure:	4,840,000
Operational Expenditure:	14,609,179	Capital Expenditure:	0
Net Operating Cost:	-1,738,227	Net Capital Cost:	4,840,000

Program success will be measured by:

Community satisfaction rating with the wheelie bin emptying service

Unit	Target
#	>4

Program: Climate Change & Environment

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

Program 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.

Key Functions and Outputs:

- Implement the Climate Change Policy and Action Plan 2011-2020.
- 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 and 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.

2012-13 Budget:	\$		\$
Operational Income:	-50,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	520,902	Capital Expenditure:	0
Net Operating Cost:	470,902	Net Capital Cost:	0

Program success will be measured by:

Number of environmental projects completed annually

Unit

#

Target

2

Program: Communications and Marketing

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

Program 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.

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	204,000	New Capital Expenditure:	0
Operational Expenditure:	1,040,833	Capital Expenditure:	0
Net Operating Cost:	1,244,833	Net Capital Cost:	0

Program success will be measured by:

Number of media releases developed

Unit

#

Target

>52

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

Program 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.

Key Functions and Outputs:

- Administration support for Lord Mayor and Elected Members.
- Implementation of improved and more efficient meetings and procedures through progressive review.
- Develop and implement Elected Member, Chief Executive Officer and staff communication mediums.
- 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
- Easy access to information by the Community.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	702,222	Capital Expenditure:	0
Net Operating Cost:	702,222	Net Capital Cost:	0

Program success will be measured by: **Unit** **Target**
 Overall community satisfaction with Council Services % >65

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

Program 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

Key Functions and Outputs:

- 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.

2012-13 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,302,621	Capital Expenditure:	0
Net Operating Cost:	1,302,621	Net Capital Cost:	0

Program success will be measured by:

Availability of agendas and minutes on the Internet

Unit

%

Target

100

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

Program 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.

Key Functions and Outputs:

- 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 the City of Darwin'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.

2012-13 Budget:		\$	\$
Operational Income:	-41,142	Capital Income:	0
New Initiative Expenditure:	25,900	New Capital Expenditure:	0
Operational Expenditure:	317,344	Capital Expenditure:	0
Net Operating Cost:	302,102	Net Capital Cost:	0

Program success will be measured by:

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

Local Government Act – Part 3.2

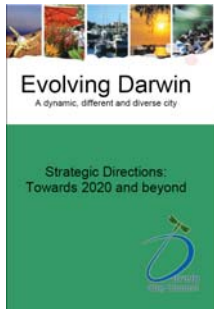
In accordance with the Local Government Act, 2008 (the Act), Councils are required to ensure that Municipal Plans are accessible on council's website and be available for inspection at the council's public office.

This plan and previous years plan can be accessed either at the City of Darwin Civic Centre at Harry Chan Ave or via Council's website at <http://www.darwin.nt.gov.au/council/publications-and-reports>

In addition to this, the following information is also required under Part 3.2 of the Act to be contained or incorporated by reference in the City of Darwin Municipal Plan:

Section 23 (1) (b) Must contain, or incorporate by reference:

(i) Any long term community or strategic plans adopted



This Municipal Plan frequently references Council's Evolving Darwin; Towards 2020 and Beyond Strategic Plan and shows the alignment of Council Programs back to the Strategic Plan.

This 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>

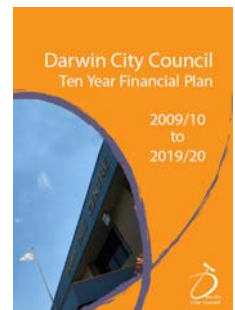
With the recent inauguration of the 21st Council of Darwin, Council is committed to reviewing and updating the Strategic Plan. Community consultation regarding the new Strategic Plan will occur at various stages in the development of the plan. This work will occur throughout the remainder of 2012.

(ii) Council's long term financial plan.

The Key Performance Indicators as outlined in page 23 of this document include projected forecasts aligned with Council's Ten Year Financial Plan. The capital works program as described in pages 37-40 has also been developed within the parameters of the Ten Year Financial Plan.

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

<http://www.darwin.nt.gov.au/sites/default/files/City%20of%20Darwin%202012-13%20Long%20Term%20Financial%20Plan.pdf>



Section 23 (1) (c) Must contain, or incorporate by reference, the council's most recent assessment of:

(i) Constitutional Arrangements

Pursuant to the provisions of the Local Government Act and the Local Government (Electoral) Regulations, Council completed a review of constitutional (electoral) arrangements in 2011.

The City of Darwin 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.

In November 2011 the Minister of Local Government endorsed Council's recommendation to alter some of the ward boundaries to address this imbalance. This recommendation took into account both current and future population numbers.

The ward boundaries were officially changed in March 2012 to coincide with the local government elections.

(ii) 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 programs 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 (including carbon pricing), rising 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 engaged a well respected consultant and has commenced a pilot project known as the "Value Improvement Program". At the conclusion of the pilot project an evaluation will be conducted prior to Council making any decisions as to whether to roll the program out throughout the rest of the organisation.

(iii) 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.

In addition to the regular review of Council policies, effective 16 April 2012 Council, pursuant to Section 32 (2)(b) of the Local Government Act 2008 endorsed that delegates to the Administrative Review Committee the power to make decisions pursuant to Section 229 (2) & (3) of the Local Government Act which are as follows:

S229 (2) The Administrative Review Committee may summarily reject an application for review if satisfied that the application is frivolous, vexatious or lacking in substance.

S229 (3) The Administrative Review Committee:

- a) must (unless it rejects the application under subsection (2)) inquire into the matters raised by the application; and
- b) must make a recommendation on the application to the council.

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

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

In 2008 the City of Darwin established a co-operative arrangement with the City of Palmerston.

In addition to this, 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 progress common issues.

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

- Belyuen Community Government Council
- City of Darwin
- City of Palmerston
- Coomalie Community Government Council
- Litchfield Council
- Wagait Shire Council

As the Capital City Council of the Northern Territory, the City of Darwin is also involved in the following committees:-

- The Darwin Capital City Committee (CCC) meets four times a year with interim monthly meetings with senior officers from NT Government and the City of Darwin to progress joint projects. The CCC has been very successful in developing partnerships between the NT Government, the City of Darwin, the Property Council and the Chamber of Commerce.
- The Council of Capital City Lord Mayors (CCCLM). The mission of the CCCLM is to provide national leadership for the effective co-ordination and representation of the special interests of the Capital Cities of the Australian States and Territories, especially in their relations with other spheres of government. The strategic priorities for CCCLM is the implementation of the National Urban Policy and programs and progressing strategies that will produce Greener, Liveable, Safer and Productive Cities.

Section 23 (1) (d) Must define indicators for judging the standard of its performance.

Against the Program Profile, this Municipal Plan identifies a performance indicator which expresses how the City of Darwin will measure the success of the program delivery. Please note, it is not always appropriate to set targets for every indicator as some indicators are better served by plotting trends to measure performance.

The City of Darwin regularly monitors and reports on Council's Progress against the Municipal Plan. The progress reports contain an assessment of the progress of the delivery of actions aligned to the program, budget performance and performance indicator results.

For the most recent copy of Council's Progress Report, please refer to:

<http://www.darwin.nt.gov.au/council/publications-and-reports>

Attachment A - Fees and Charges

FEEES AND CHARGES 2012/2013

(Effective: 1 July 2012)



CONTENTS

ADMINISTRATION FEES.....	5-7
APPLICATIONS UNDER FREEDOM OF INFORMATION	7-8
ADVERTISING SIGNS	9
BINS -ADDITIONAL DOMESTIC MANUAL SERVICE.....	11
CAR PARKING AREAS - ALTERNATIVE USES	15
CAR PARKS	12-14
CAR PARKING - ON STREET	16
CEMETERY CHARGES	17-18
CIVIC CENTRE.....	19
COMMUNITY EVENTS	19
COMMUNITY CENTRE CHARGES	20-22
COURT COSTS.....	47
DOG/CAT FEES & CHARGES.....	23-25
ENTERTAINMENT EQUIPMENT HIRE	26
GARDENS AMPHITHEATRE.....	27-28
GENERAL CONDITIONS	3-4
HOARDING PERMIT FEES	29
INDEMNITY	3
LIBRARIES	30-34
MINDIL CARNIVAL AREA.....	10
MISCELLANEOUS PERMIT FEES	36-41
NON PROFIT ORGANISATIONS	3
PARAP RECREATION FACILITY	40-41
PARKS.....	42
PENSIONER CONCESSIONS	3
PUBLIC SWIMMING POOLS	43-45
REGULATORY SERVICES FEES & CHARGES	46
RESPONSIBILITY FOR DAMAGE TO COUNCIL PROPERTY	4
WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES	48-52
SPORTING OVALS	53-55
STAGING.....	56
TENNIS COURTS.....	57
THE MALL	35
TREES, SHRUBS ETC.....	58
WASTE DISPOSAL – SHOAL BAY.....	59

3 Amounts in **BOLD** indicate GST is applicable and has been included

The following General Conditions apply to ALL Council Fees & Charges.

GENERAL CONDITIONS

Fees

Facility hire, within this document, states three levels of fees.

These are:-

- the full fee payable,
- the concessional fee for regular weekday use by non-profit community organisations, and
- a concessional fee for either one-off events on Friday evenings or weekends, or events which span more than the sessional use specified.

Non-profit organisations requesting concession fees to be negotiated will need to put their request in writing.

Non Profit Organisations

The definition for eligibility for concession fees is:-

A self-help group (not operated by commercial interests and stated as non-profit by statutory declaration), or a non-profit community organisation (incorporated under the Associations Incorporations Act).

Pension Concessions

Some fees and charges within this document allow a concession for pensioners. All people seeking such concession must provide appropriate proof of eligibility, i.e. –A Commonwealth Health Care Card, or a Northern Territory Pensioner Concession Card.

Indemnity

Organisations hiring Council facilities are required to have public liability insurance cover.

Groups and individuals without their own public liability insurance must be aware that City of Darwin will not be held liable for any accident occurring through the actions or negligence of group members or guests.

GENERAL CONDITIONS (contd.)

Responsibility for Damage to Council Property

The cost of damage to Council property will be recovered from the party responsible. In the case of hire of Council property the hirer will be held responsible and in the case of a permit/licence holder the holder will be held responsible. The cost of repairs will be calculated as the:

Actual invoiced cost to Council of materials and services used
Cost of Council labour, plant and stores used including overheads
Sub Total
Add 15% to Sub-Total = Total Cost that will be recovered.

Seasonal Oval Allocations

Council ovals are made available for sporting organisations to use for Wet and Dry seasons competition, training and pre-season use.

Seasons: Wet Season 1 October to 31 March
 Dry Season 1 April to 30 September

In the first instance Council allocates ovals through peak sporting bodies so that they may then arrange club fixtures.

The definition of a peak sporting body is –

“An organisation representing the interests of those involved in the nominated sport and one affiliated with a national body that recognises the peak body for the sport in the NT.

A peak body will also be registered as an incorporated body with NT Office of Business Affairs or Department of Justice and hold a current public liability insurance policy.”


5 Amounts in **BOLD** indicate GST is applicable and has been included

ADMINISTRATION FEES

Rate Book Inspection Fee

Pursuant to Section 152(4) the Local Government Act any person is entitled, when the Council office is open to the public, to inspect the Rate Book free of charge.





Rate Book Inspection Fee

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Rate Book Inspection	Free	Free 	

Fees for Written Confirmation

A charge of \$41.00, (\$82.00 for an urgent request) for each property will be levied for the furnishing of written information of details from the Rate Book. This information will only be supplied upon receipt of the required sum together with the written request in the required format.

Fees for Written Confirmation

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Rate Search Fee			
<ul style="list-style-type: none"> 1 Business Day Prior Notice Urgent Same Day Request 	43.00  87.00 	44.00  90.00 	T150 T150
Reprint of Rate Notice			
<ul style="list-style-type: none"> Per copy Current Rating Year Prior Rating Years 	14.00 20.00	15.00 21.00	T151 T151
Provision of Written Confirmation by Facsimile or Post	14.00	15.00	T151

Sale of Council's Municipal Plan Annual Financial Statements

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Sale of Municipal Plan	Free upon request (Limited to 1 per ratepayer)	Free upon request (Limited to 1 per ratepayer)	T152

 = Item is exempt from GST per ATO Division 81.

6 Amounts in **BOLD** indicate GST is applicable and has been included

ADMINISTRATION FEES (contd.)

<u>Dishonoured Cheque/Direct Debit Fees</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
1 st Presentation – administration fee	33.00	34.00	T153
2 nd Presentation – administration fee	33.00	34.00	T154

<u>Preparation of Licence & Agreement Conditions</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Prepared by External Solicitor	Solicitors costs + GST	Solicitors costs + GST	T158
Prepared In-house	295.00	298.00	T159

<u>Research and/or Retrieval of Council Records</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
To conduct research of Council records where due to the nature of the research and/or staff time involved other published charges are inadequate, charge is on a per staff member / hour charge or part thereof. Archive retrieval costs are additional.	100.00	100.00	T162

☞ = Item is exempt from GST per ATO Division 81.

ADMINISTRATION FEES (contd.)

<u>Sale of Council Minutes</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Hard Copies (for 1 month)	37.00	38.00	T160
<u>Cancellation of Hire of Council Facilities</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Cancellation fee (if notification is received less than two weeks prior to date of hire)	New Charge	20.00	T160

APPLICATIONS UNDER FREEDOM OF INFORMATION

<u>Personal Information</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Application Fee	Free	Free	
Supervised Inspection			T162
• First 2 hours	Free	Free	
• Per hour thereafter	25.00	25.00	
<u>Non-Personal Information</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Application Fee	30.00	30.00	T162
Searching and decision making (per hour)	25.00	25.00	T162
Retrieval from storage	Actual Cost	Actual Cost	T162
Supervised Inspection (for every hour or part of an hour)	25.00	25.00	T162
Application Fee for combined Personal and Non-Personal Information	30.00	30.00	T162

APPLICATIONS UNDER FREEDOM OF INFORMATION (contd.)

Other Services

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Packaging materials for delivering or posting articles	Actual Cost	Actual Cost	T162
Delivery or postage charges	Actual Cost	Actual Cost	T162
Retrieval from storage	Actual Cost	Actual Cost	T162
Supervised Inspection (for every hour or part of an hour)	25.00	25.00	T162
Photocopies of Documentation Per page of Black & White A4 paper. Other	0.20 Actual Cost	0.20 Actual Cost	T162
Copies of disks, films or tapes, written transcripts, other services to enable the applicant to physically access information, hiring out equipment or facilities to enable applicant to view or listen to disk, film or tape.	Actual Cost	Actual Cost	T162
Operating equipment to copy disk, film or tape or to enable applicant to view or listen to disk, film or tape (per hour or part of an hour)	25.00	25.00	T 162

ADVERTISING SIGNS

Signs on Private or Public Land That Require A Permit

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Application Fee	134.00	138.00	T209
Blue Finger Signs per year	134.00	138.00	T205
Real Estate Temporary Sign per year	134.00	138.00	T204
Removal, custody and release fee for unauthorised movable signs (Bylaw 202)	118.00	121.00	
Removal, custody and release fee for unauthorised fixed sign – Minimum Fee \$100.00	Cost + 15%	Cost + 15%	
Public Land minimum rate per year OR	134.00	138.00	T210
Rate per square metre (which ever is greater) per year	52.00	54.00	T211

Note

Specifications and requirements available from City of Darwin.





Miscellaneous Sign Fees

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Banner Sites			
Permit Fee per week			
• Commercial	145.00	150.00	T214
• Non-profit organisation	35.00	40.00	T213
• Release fee for unauthorised banners (Bylaw 202)	New Charge	115.00	T215
Street Light Banners – Per Banner (includes costs to erect, maintain & remove)	120.00	120.00	T212
Temporary Advertising Balloons (duration of not more than 2 weeks)	64.00	66.00	T206

10 Amounts in **BOLD** indicate GST is applicable and has been included

MINDIL CARNIVAL AREA

The Carnival area is a specific section of the reserve at Mindil Beach.

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Mindil Beach Flood Lights	70.00	75.00	T663
Mindil Beach per day	1,050.00	1,055.00	T230
Security Deposit	600.00 	700.00 	T231
Cleaning Deposit (the hirer is responsible for the daily collection and disposal of all litter in the area, if the area is not clean and tidy each morning, Council will arrange for cleaning and charge accordingly)	700.00 	700.00 	T232

Note

Security and Cleaning Deposit shall be lodged with the City of Darwin at least 14 days in advance of the day of hire.

Car Parking

To be supervised by hirer.

Electricity

To be paid in accordance with metered usage.

11 Amounts in **BOLD** indicate GST is applicable and has been included

BINS – ADDITIONAL DOMESTIC MANUAL SERVICE
--

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
240 litre Garbage Bin – per annum	374.00	417.00	
240 litre Recycling Bin – per annum	248.00	255.00	
1,100 litre Garbage Bin – per annum	1,492.00	1,568.00	
1,100 litre Recycling Bin – per annum	1,270.00	1,307.00	

Note: Additional services costs will be invoiced annually directly to the owner (for non-strata titled units) or the Body Corporate (for strata titled units). The Body Corporate will distribute additional waste service expenses equally among all owners of a development through the Body Corporate fees.



CAR PARKS

<u>West Lane Car Park Casual Parking</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Monday to Friday per hour up to 7 Hours or pro rata	1.50	1.60	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	10.50	11.20	T240
Early Bird Monday to Friday Park & pay before 9.00am	7.70 per day	8.10 per day	T240
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday inclusive	7.70 per night	8.10 per night	T240
All day Saturday All day Sunday Public holidays	Free	Free	
Other Charges			
6 Monthly Lease	873.00	920.00	T241
Annual Lease	1,663.00	1,750.00	T241
Additional/Replacement Permit Access Card	11.00 21.00	12.00 22.00	T242
Release of Vehicle	100.00	105.00	T242

<u>Motorcycle Parking – Off Street Car Parks</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Within Designated Bays – All Off-Street Car Parks	Free	Free	

CAR PARKS (contd.)			
<u>Cavenagh Street, Nichols Place, McLachlan Street, Stott Lane and Darwin Oval</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Daily Fee Monday to Friday Applicable 8.00am to 5.00pm free parking available other times	4.20	4.40	
Permit Parking per annum	748.00	790.00	T249 Stott T250 Dwn T243 Smith T244 Cv/Nic T247 McLac
Additional/Replacement Permit	11.00	12.00	T835 Dwn T836 Nichol T837 Cav T839 McLa
Permit Parking 6 month period	416.00	440.00	
<u>McMinn, 96 Mitchell St, Corner Woods Daly Streets, Corner Daly Mitchell Street Car Parks</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Daily Fee Monday to Friday Applicable 8.00am to 5.00 pm free parking available other times	2.50	2.60	
Permit Parking per annum Only available for Corner Daly/Mitchell	430.00	460.00	
Permit Parking 6 month period Only available for Corner Daly/Mitchell	222.00	240.00	T248 McM T246 Dly/Mit
Additional/Replacement Permit	11.00	12.00	T838
<u>Chinatown Car Park Casual Parking</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
Opening Hours 7.00am to 8.00pm Sunday to Thursday 7.00am to 10.00pm Friday and Saturday			
	\$	\$	
Monday to Friday per hour Up to 7 hours or pro rata.	1.40	1.50	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	9.80	10.50	T240

CAR PARKS (contd.)

Early Bird Monday to Friday Park and pay before 9.00am	7.70 per day	8.10 per day	T240
Saturdays (7.00am to closing at 10.00pm)	Free	Free 	
Sundays (7.00am to closing at 8.00pm)	Free	Free 	
Other Charges			
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday	7.70 per night	8.10 per night	
6 Monthly Lease – per bay	635.00	670.00	T241
Annual Lease – per bay	1,155.00	1,220.00	T241
Additional/Replacement Permit Access Card	11.00 21.00	12.00 22.00	T840
Motorcycles – in designated bays	Free	Free	T241
Release of Vehicle for non-permit holders	100.00	105.00	T242

Conditions of Parking

1. All vehicles are parked at the risk of the person parking the same and in respect of vehicles parked in this carpark, no employee or agent of the Council is liable for any loss or damage, whether occasioned by negligence or otherwise.
2. No person employed by the City of Darwin has authority to accept vehicles or articles for safekeeping.
3. The Common Law as to bailment of goods does not apply in respect of the parking of a vehicle with its contents in this carpark.
4. The Manager or any person having the authority of the City of Darwin has authority to enter any vehicle in this carpark and move or drive it to another place.
5. The Manager or any person having the authority of the City of Darwin, may deliver a vehicle to any person offering evidence of ownership or authority to receive the vehicle and may refuse to deliver a vehicle unless he or she is so satisfied and no servant or agent of the Council shall be liable for such delivery detention or failure to deliver.
6. No person has authority to vary these conditions.
7. Vehicles displaying a Disability Parking Permit may park in a disabled bay in all off-street carparks all day free of charge, except West Lane Carpark and Chinatown Carpark. Persons displaying a valid Disability Parking Permit who park in a disabled bay in either West Lane Carpark or Chinatown Carpark may park for twice the time paid for, however parking fees apply.

CAR PARKING AREAS - ALTERNATIVE USES

Council will determine a hiring rate for commercial or non-profit users.

Westlane Carpark is unavailable for alternate use.

Persons hiring Carparks for alternative use shall pay to Council all costs associated with Council providing carpark attendants and supervisors and other necessary expenses such as electricity occasioned by the alternative use. The Director Corporate Services shall provide estimates to the person requiring alternative use prior to approval for the alternative use being granted.

These persons shall abide by and follow all the requirements and directions of the Director Corporate Services or his representative in the use of the car park.

The area required for the alternative use shall be left in a condition equal to that before the use was approved (i.e. in a clean and tidy condition). The person requiring alternative use shall be made aware that water or any liquid cannot be used in cleaning the area approved.

Persons requiring this use shall make arrangements for their own electrical supply where portable generators are used, these generators shall be adequately silenced.

Hirers shall make arrangements for toilet facilities outside of normal working hours and shall make contact with and follow the requirements of the Department of Health and Community Services for the alternative use.

CAR PARKING – ON STREET

Metered parking is available within the CBD area, which is divided into three (3) separate zones for charging purposes. Details of the zone boundaries are available at the Civic Centre during opening hours.









A number of bays are available at no charge with a 15 minute time limit. These bays are individually signposted.

Motorcycles may park at no charge within designated motorcycle parking bays. Motorcycles parking within metered bays must pay the applicable charge.

Vehicles displaying a Disabled Persons Parking Permit may park at **no charge for twice the time** indicated on signage within metered bays in Zones A and B. These vehicles may park all day at no charge within Zone C. Vehicles must have the Disabled Persons Parking Permit prominently displayed.

Metered On-Street Car Parking Within CBD

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Zone A - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	1.80	2.00	T252
Zone B - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	1.30	1.50	T253
Zone C - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	0.90	1.00	T254
Maximum daily charge	5.50	6.00	

CEMETERY CHARGES			
	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Reserved Graves			
1 st Interment - (excavation & ground maintenance)	2,027.00	2,086.00	T261
2 nd Interment - (excavation & ground maintenance)	1,770.00	1,821.00	T265
Extra Depth (to 7 foot)– in addition to cost for interment	202.00	208.00	T262
Interment of Ashes	276.00	284.00	T258
Issue of Exclusive Right of 2 nd Interment Certificate plus Administration Fee	10.00  + 312.00 	10.00  + 312.00 	T257
Transfer of Exclusive Right Certificate/Reservation Certificate/Exclusive Right of 2 nd Interment Certificate	74.00	76.00	T257
Exhumation Fee of Remains and Exhumation Overseer Cost	3,087.00	3,177.00	T256
Rock Breaker Charge – when required	Cost of Contractor + GST + 10% administration fee	Cost of Contractor + GST + 10% administration fee	T255
Erection of Memorial			
• Permit Fee	116.00 	119.00 	T263
• Erection of plaque on Standard site	116.00	119.00	T264
• Concrete Head Beam (Headstone Foundation)	116.00	119.00	T260
Funeral Service Provider Annual Permit Fee	658.00 	677.00 	T296
Miscellaneous Labour Rate per hour	116.00	119.00	T606
Commission Paid to Funeral Directors for the collection of full interment fees	74.00 ex GST	120.00 ex GST	
After hours surcharge (after 4.00pm weekdays and all day weekends, public holidays)	463.00	476.00	T606
**Infant Subsidy **	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions	Subsidy available for cremation or burial of infants up to the age of 2 years in accordance with conditions	T605
Casual Backhoe Hire Rate Per hour	Cost of contractor + GST + 10% Admin fee	Cost of contractor + GST + 10% Admin fee	T607

CEMETERY CHARGES (contd.)

<u>Ministerial Approved Burials</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
(Council Decision 13\2425)	\$	\$	
Second Interment Where upper surface of coffin is below 750mm from ground level (includes excavation and ground maintenance)	2,408.00	2,478.00	T600
Third & Subsequent Interment Where upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	2,408.00	2,478.00	T601
Concrete Seal	998.00	1,027.00	T602
Grave Investigation To ascertain depth and compliance with Legislation	653.00	672.00	T603
Administration Charge	111.00	114.00	T604

Note

Overtime rates will apply if burials are carried out on a weekend, or on a public holiday. Charges are subject to change dependent on contract variation.

Extra charge for rock breaker if required, will be cost of contractor plus 10% administration charge + GST.

Installation of Plaques and Headstones does not include supply of memorial.

After Hours surcharge applies for services at 4.00pm or later on weekdays and all day weekends, public holidays.

Exhumations to coffin depth only.

All fees are inclusive of GST, except where otherwise indicated by ☞ symbol.

Infant subsidy to Thorak Cemetery

** The subsidy is applicable for the burial or cremation costs of children up to the age of two years, with the following conditions.

- A fifty per cent (50%) subsidy will be available for the interment or cremation cost of a child under the age of two years whose parent or legal guardian is a resident within the municipality of Darwin subject to the following being met.
- The subsidy will be available up to a maximum of 50% of the interment cost or 50% of the cremation cost or \$900.00 whichever is the lesser value at any section of Thorak Regional Cemetery, Gardens Road Cemetery or Darwin General Cemetery.
- The subsidy will be for the interment cost or cremation cost only (not both) and will be applicable at the time of service as a one-off only payment. Only one claim will be approved for any one infant.
- The subsidy will be available for a parent or legal guardian of a child residing within the Darwin Municipality and will include stillborn children.
- The subsidy will be paid to individual residents only and will not be available for organisations or government agencies carrying out interments or cremations for children in their care.
- The subsidy will only be available on receipt of proof of residence within the Darwin Municipality. Proof of residence will require photo identification with a current address shown, or a letter or account for utilities service including Power and/or Water, a current rental agreement, Rates notice or any other identification document as approved by the Superintendent of Cemeteries.

CIVIC CENTRE

<u>Civic Centre Meeting Rooms</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Function Room Includes room set up, tea/coffee facilities etc <ul style="list-style-type: none"> • Full day • ½ day or less 	334.00 New Charge	344.00 172.00	T300 T300
Meeting Room 1 <ul style="list-style-type: none"> • Full day • ½ day or less 	170.00 84.00	175.00 87.50	T301 T302

COMMUNITY EVENTS

<u>Activate NT</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Program Participation Fee Adults (aged 16 +) - each single application Concession – each single application Couple/friends – per joint application	New Charge New Charge New Charge	35.00 30.00 60.00	

COMMUNITY CENTRE CHARGES

Council has community centres at Lyons, Nightcliff and Malak available for general hire by the public and by non-profit organisations, groups and organisations working in the community sector.

The Centres are available for hire on a full day or hourly rate from 6am to Midnight daily. When making bookings, please ensure adequate time is factored in to include setting up and cleaning of the facilities after use.

Refundable cleaning, security and key deposits are applicable to all areas within the Centre.

Cancellation of bookings must be provided in writing 5 working days prior to the date of hire, otherwise the full hire charge will be forfeited.

Where Councils contracted security firm is called out, or additional cleaning or replacement of keys is required, the hirer will be required to meet these expenses on request of the Council.

Lyons Community Centre

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Private functions, one off (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	200.00	205.00	T320
Hall Area Hire <ul style="list-style-type: none"> 2 hour minimum charge Per hour thereafter All day any day until 5:00pm 	24.00 12.00 71.00	25.00 12.00 73.00	T630 T630 T630
Outdoor Area Hire <ul style="list-style-type: none"> 2 hour minimum charge Per hour thereafter 	13.00 8.00	13.00 8.00	T633 T633
Refundable Deposits <ul style="list-style-type: none"> Cleaning & Security Deposit; and Key Deposit 	240.00 👍 70.00 👍	240.00 👍 70.00 👍	T330 T331
Storage Area (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	New Charge	56.00	

Note

The selling or consuming of alcohol will not be permitted at the Lyons Community Centre.

21 Amounts in **BOLD** indicate GST is applicable and has been included

COMMUNITY CENTRE CHARGES (contd.)			
Malak Community Centre	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Private functions, one off (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	200.00	205.00	T320
Large Area Hire			
• 2 hour minimum charge	24.00	22.00	T322
• Per hour thereafter	12.00	11.00	T322
• All day any day until 5:00 pm	71.00	67.00	T322
Small Area Hire			
• 2 hour minimum charge	20.00	18.00	T326
• Per hour thereafter	10.00	9.00	T326
• All day any day until 5:00 pm	46.00	47.00	T326
Refundable Deposits			
• Cleaning & Security Deposit; and	240.00 👍	240.00 👍	T330
• Key Deposit	70.00 👍	70.00 👍	T331
Storage Area (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	54.00	56.00	T329

Note

Friday and Saturday evenings from 6:00 pm, hire of the large area for private functions includes the use of the small area to enable access to kitchen facilities. Subsequently, hiring of the small area is not possible on Friday and Saturday evenings.

COMMUNITY CENTRE CHARGES (contd.)

<u>Nightcliff Community Centre</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Hall Hire All day any day	158.00	163.00	T332
Meeting Room Hire • 2 hour minimum charge • Per hour thereafter • All day any day until 5:00 pm	24.00 12.00 71.00	25.00 12.00 73.00	T343 T343 T343
Outdoor Area Hire • 2 hour minimum charge • Per hour thereafter	13.00 8.00	13.00 8.00	T352 T352
Refundable Deposits • Cleaning & Security Deposit; and • Key Deposit	240.00 👍 70.00 👍	240.00 👍 70.00 👍	T330 T331
Office Tenancies • Office Rental per annum • Use of meeting room for office users	106/m² 21% of total annual rental	109/m² 21% of total annual rental	
Storage Cages per financial year payable in advance 1 July each year. (Quarterly pro rata or part thereof)	54.00	56.00	T350
Storage Rooms per m ² per annum	54.00	56.00	T350













Note





The rooms in Nightcliff Community Centre are not available for private party use, and the selling or consuming of alcohol on the premises is not permitted.

The Nightcliff Community Centre office space(s) are typically in high demand and are available for lease to not for profit organisations only. All office hirers pay their own cleaning & power costs and separate electricity meters are installed in each tenancy. For further information regarding availability of office space or to be placed on the waiting list please contact Council.

DOG/CAT FEES & CHARGES

<u>Registration Fees</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Entire Dog	84.00 	86.00 	
De-sexed Dog	22.00 	23.00 	
Declared Dog Category 1	222.00	228.00 	
Declared Dog Category 2	170.00	175.00 	
Declared Dog Category 3	111.00	114.00 	
Entire Cat	84.00	86.00 	
De-sexed Cat	7.00	8.00 	



<u>Concessions</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Guide Dog (Entire & De-sexed)	5.00 	6.00 	
Pensioners (Age / Invalid only)			
Entire Dog	59.00 	61.00 	
De-sexed Dog	17.00 	18.00 	
Entire Cat	59.00 	61.00 	
De-sexed Cat	7.00 	8.00 	
NACA Members Entire Dog (Registration)	59.00 	61.00 	

<u>Licence Fees</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Licence to keep more than 2 dogs <i>Plus registration fees for each dog</i>	111.00 	114.00 	T365
Licence to keep more than 2 cats <i>Plus registration fees for each cat</i>	22.00 	23.00 	T375



24 Amounts in **BOLD** indicate GST is applicable and has been included

DOG/CAT FEES & CHARGES (contd.)

Miscellaneous

















	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Cat Trap Refundable Deposit	60.00 	60.00 	T720

Tag Replacement Fee

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Tag Replacement Fee	7.00 	8.00 	T7

Registration is transferable on application if the registered dog dies and the owner acquires a replacement animal.

Impounding Fees & Charges

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Registered Dogs Release Fee	91.00 	94.00 	T367
Unregistered Dogs Release Fee	222.00 	228.00 	T368
Additional Fee if Dog is Impounded Outside of Council Hours	69.00 	71.00 	T369
Seizure fee for unregistered dogs	222.00 	228.00 	
Registered Cat Release Fee	91.00 	94.00 	T372
Unregistered Cat Release Fee	222.00 	228.00 	T373
Additional Fee if Cat Impounded Outside of Council Hours	69.00 	71.00 	T374
Seizure Fee for Unregistered Cat	222.00 	228.00 	

Note

1. All dogs & cats released from or purchased at the Pound must be registered.

25 Amounts in **BOLD** indicate GST is applicable and has been included



DOG/CAT FEES & CHARGES (contd.)

<u>Dangerous Dog Identification Collar</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Small Collar	34.00	35.00	T377
Medium Collar	38.00	39.00	T377
Large Collar	42.00	43.00	T377

☞ = Item is exempt from GST per ATO Division 81.

ENTERTAINMENT EQUIPMENT HIRE

Fun and Games Equipment



	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Loan	Free	Free	
Security Deposit	100.00 	100.00 	T418

The Fun and Games equipment is available for loan to not-for-profit organisations, charities and community groups for use at community events within the Darwin municipality, subject to completion of the Application Form “Fun and Games” Equipment.

The Security Deposit will be refunded to the borrower subject to the equipment being returned by the agreed time. Council may deduct an amount from the Security Deposit to cover the cost of any expenses arising from the need to repair or clean the Fun and Games equipment.

The use of the Fun and Games equipment is subject to the hirer maintaining a policy of public liability insurance of not less than \$10,000,000.00 in the name of the hirer. A copy of the policy and receipts for premium payments must be provided upon request by Council.

Gig Gear













	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Loan	Free	Free	
Security Deposit	500.00 	500.00 	T419

Council has a concert ready Public Address system available for use by community groups, not-for-profit organisations, young bands and charity organisations at events open to the public.

The Gig Gear will be available for loan subject to completion of the “Gig Gear Loan Agreement”.

The Security Deposit will be refunded to the borrower following an inspection and verification by Council Officers that the equipment has been fully returned and is undamaged. Council may deduct an amount from the Security Deposit to cover the cost of any expenses arising from the need to repair, replace, clean or transport the Gig Gear to or from the place of hire.

GARDENS AMPHITHEATRE

<u>Basic Hire Charges</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
(No charges for bump in or bump out days)			
	\$	\$	
Booking Fee – per day/ night			
<u>Non Profit Organisations</u>			
• Performance	235.00	240.00	T400
• Rehearsal	65.00	70.00	
<u>Commercial Operations</u>			
• Rehearsal	265.00	270.00	
• First Performance Night/ Day	1,510.00	1,515.00	T401
• Sequential Performance Nights/ Days	1,035.00	1,040.00	T401
<u>Wedding Receptions/Ceremonies/Private Functions</u>	230.00	235.00	T400
Local Hirers Fee – Audiences < 500 persons	455.00	450.00	T412
Cancellation Fee	230.00	235.00	T400
Security Deposit			
• Non Profit Organisation	435.00 	450.00 	T403
• Commercial Operations	855.00 	860.00 	T404
Key Deposit			
• Non Profit Organisation	95.00 	100.00 	T405
• Commercial	175.00 	100.00 	T406
Electricity in advance deposit (unused balance is refundable to hirer) Note actual charge is calculated on units used + GST	450.00 	500.00 	T407
Cleaning Deposit			
• Non Profit and commercial organisation	435.00 	450.00 	T408

GARDENS AMPHITHEATRE (contd.)

Removal of Litter If at Council Expense	2011/2012 Including GST	2012/2013 Including GST	DCC Code
• Weekdays – per man hour (min 4 hours)	110.00	120.00	T409
• Saturdays – per man hour (min 4 hours)	110.00	140.00	T410
• Sundays – per man hour (min 4 hours)	100.00	160.00	T411

Electricity

\$350.00 deposit per day, in advance, for electricity usage. Electricity charge will be calculated after the event based on actual usage + GST, as determined from meter readings prior and subsequent to the event. The unused balance of the deposit will be refunded to the hirer.

Car Parking

Car Parking must be supervised. If Council staff are used, the Council shall be reimbursed the actual cost involved + GST.

Removal of Litter

The hirer is responsible for the removal of all rubbish and litter and shall lodge \$420.00 as a security deposit against this work being done to be paid by way of a bank cheque at least 14 days prior to day of hire.

Should the hirer NOT leave the area in a clean and tidy condition, the hirer shall pay the cost of Council labour at the rate stated above. The area **MUST** be cleaned by 12.00 noon on the day following an evening function.







Note

The hirer shall be responsible for any damage to buildings, gardens, lawns and anything within the area of hire during the period of hire and shall reimburse Council for any repairs or replacements.

A booking will not be confirmed until all relevant fees and charges have been paid.

29 Amounts in **BOLD** indicate GST is applicable and has been included

HOARDING PERMIT FEES

<u>Permit Fees</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Within verge area – per M ² per week	5.00 	6.00 	T527
Security Deposit per day	To Be Assessed  	To Be Assessed  	T423

Note:

In addition to the above charges the applicant is liable for the hire of any parking bays at the current hire rate.

The applicant will also be responsible for the cost of erecting the appropriate signs.

LIBRARIES

Casuarina & the City Libraries have available a meeting room and theatrette for general hire by the public, organisations and groups.

Library Meeting Rooms

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Non Profit/Community Organisations Hourly rate (up to 3 hours) – Min Charge 2 hours	11.50 per hour Min Charge 2 Hours	12.00 per hour Min Charge 2 Hours	
Non Profit/Community Organisations Full day (8 Hours))	69.00	71.00	
Commercial Use hourly rate (up to 3 hours)	27.00 per hour	28.00 per hour	
Commercial Use full day (8 hours)	172.00	177.00	
Cleaning Security Deposit	114.00 👍	118.00 👍	
Loss of Keys deposit	61.00 👍	63.00 👍	

Inter Library Loan Charges

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Standard Inter-library loan	13.20	16.50	
Journal Articles			
• Up to 50 pages	13.20	16.50	
• Each additional 50 pages	3.30	4.00	

31 Amounts in **BOLD** indicate GST is applicable and has been included

LIBRARIES (contd.)

Australian Interlibrary Resource Sharing Code Recommended Schedule of Charges (as at 1.10.2011.)

Fast Track Rates

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Rush in addition to core service (24 hours)	13.20	16.50	
Express in addition to core service (2 hours)	26.40	33.00	

Fax Transmission Costs of Journal Articles

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
First 10 pages			
• Local	No Charge	No Charge	
• STD	No Charge	No Charge	
Additional 50 pages	3.30	4.00	

Replacement of Lost or Damaged Items

The following schedule of fees are charged for lost and damaged items.

LIBRARIES (contd.)

<u>Replacement of Lost or Damaged Items</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
If original purchase price of item is available.	Purchase Price + GST	Purchase Price + GST	
If no cost available, the following charges apply:			
Adult Fiction Paperback	27.00	27.00	
Adult Fiction Hardcover	47.00	47.00	
Adult Non-fiction Paperback	33.00	33.00	
Adult Non-fiction Hardback	50.00	50.00	
Adult Video	20.00	20.00	
Adult DVD (single)	35.00	35.00	
Adult DVD (double)	40.00	40.00	
Adult DVD (multiple)	55.00	55.00	
Junior Fiction Paperback	17.00	17.00	
Junior Fiction Hard cover	27.00	27.00	
Junior Picture Book	25.00	25.00	
Junior Non-fiction Paperback	27.00	27.00	
Junior Non-fiction Hardcover	37.00	37.00	
Junior Graphic Novel	37.00	37.00	
Junior DVD	27.00	27.00	
Large print Hard Cover	50.00	50.00	
Large print book – Paperback	35.00	35.00	
Spoken Word Cassette (whole item)	50.00	50.00	
CD (per disc)	17.00	17.00	
CD (whole item)	150.00	150.00	
Case	15.00	15.00	
Music Audio CD (single)	34.00	34.00	
Music Audio CD (multiple)	40.00	40.00	
CD/DVD Lockable Security Case (single)	1.50	1.50	
CD/DVD Lockable Security Case (multiple)	2.50	2.50	
Playaway	150.00	150.00	
Playaway – security case	7.00	7.00	
Powermate	New Charge	126.10	
Audio Navigator	New Charge	60.00	

LIBRARIES (contd.)

<u>Replacement of Lost or Damaged Items</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
Original purchase price plus GST applies. If no cost available, the following charges apply			
	\$	\$	
World Languages Books	40.00	40.00	
World Languages Newspaper (or accept donation of another World Languages newspaper)	8.00	8.00	
Magazines	Cover Price	Cover Price	
Where an Inter-library loan item is lost or damaged:-	Replacement Cost +	Replacement Cost +	
Search/Processing Fee	60.00	60.00	
Invoice fee for overdue loans – Processing fee	6.50	6.50	
Recovery fee for overdue loans – Debt Collection & Processing Fee	15.00	15.00	
Print Products from personal computers	0.20 per page	0.20 per page	
Photocopying – Black & White A4	0.20 per page	0.20 per page	
Photocopying – Black & White A3	0.40 per page	0.40 per page	
Photocopying – Colour A4	1.00 per page	1.00 per page	
Photocopying – Colour A3	2.00 per page	2.00 per page	
Public E-mail / Internet per 30 minutes (non members)	1.50 for ½ hour	1.50 for ½ hour	

<u>Temporary Library Membership</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
Per Council Decision 19\2800 (26/04/06) Temporary Library Membership is available to new Darwin Residents/Visitors upon payment of a refundable security deposit, subject to Council's Temporary Library Membership Policy.			
	\$	\$	
Temporary Library Membership Security Deposit Fully refundable upon presentation of Temporary Library Membership Card and personal identification (within 12 months of original fee payment). Plus administration fee (non-refundable)	50.00 + 10.00	50.00 + 10.00	

LIBRARIES (contd.)

Note 1:

General Manager Community Services has delegated authority to reduce/waive fees in particular circumstances for unfunded charitable organisations and other associations closely affiliated with the Libraries objectives and functions.

Note 2:

Where the security firm is called out, or additional cleaning or replacement of keys is required (after use of the room) Council will recover the cost incurred.

Inter-Library Loan Charges

The City of Darwin Libraries will charge the following fees in the following instances.

1. No more than two items are requested on interstate inter-library loan for any one borrower at a time. Customers requesting more than two items will be charged according to the Australian Interlibrary Resource Sharing Code recommended schedule for each additional item.
2. There needs to be a six months gap before the Library inter-library loans the same title for the same person. The Library will only process this inter-library loan request within the six months if the patron is prepared to pay for any inter-library loan charge incurred.
3. Customers requesting urgently required inter-library loans will be charged at the recommended Australian Interlibrary Resource Sharing Code rates for fast track service.
4. Any cost incurred in obtaining information from specialised service suppliers will be passed on to customers.

MALL

[Tourism Top End issue Mall permits Telephone : 89806000]

Mall Permits

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Commercial Displays			
• Per day	480.00 👍	480.00 👍	T500
• Per week	1,195.00 👍	1,195.00 👍	T501
Shopkeepers Trestles			
• Per day	25.00 👍	25.00 👍	T502
• Per week	65.00 👍	65.00 👍	T503
Stall holders Permit			
• Per day	35.00 👍	35.00 👍	T504
• Per day – concession rate non profit organisations	25.00 👍	25.00 👍	T505
Entertainment Buskers per day <i>Note: Permit is now issued on a <u>daily</u> basis.</i>	2.50 per day 👍	2.50 per day 👍	T506
Access to Power in Public Place			
• Per day	25.00	25.00	T507

MISCELLANEOUS PERMIT FEES

Conduct Business in a Public Place – Per Day
 (Includes stalls)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Commercial Vendor	60.00 👍	65.00 👍	T547
Non profit Organisation	35.00 👍	40.00 👍	T548

Filming in a Public Place – Per Day

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per application for commercial filming – half day or part	60.00 👍	62.00 👍	T547
Per application for commercial filming – full day	120.00 👍	124.00 👍	T547







Outdoor Dining

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Footpath Dining - Street Café (within CBD) per table per week	12.00 👍	15.00 👍	T549
Footpath Dining - Outside CBD per table per week	7.00 👍	8.00 👍	T550
Alfresco Dining – Within CBD	New Charge	264.00/m2	
Alfresco Dining – Outside CBD	New Charge	132.00/m2	







Mobile Food Stall – Foreshore

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per day	36.00 👍	37.00 👍	T553
Per month	242.00 👍	249.00 👍	T554
Per Quarter	715.00 👍	736.00 👍	T555
Per Annum	2,948.00 👍	3,033.00 👍	T556

MISCELLANEOUS PERMIT FEES (contd.)

<u>Parking Exemption Permit</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per day	30.00 	31.00 	T557
Per week	250.00 	257.00 	T558
Permitted Vehicle – <i>See Note below</i>	576.00 	593.00 	T559

<u>Car Bay Hire for Construction/Service Repair Purposes</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Hire of Car Bay CBD From 1 week (7 days) up to 3 calendar months – Per Week	250.00	257.00	
Hire of Car Bay per day (up to one week)	30.00	31.00	

<u>Private Waste Bins on Road Reserve & Temporary Obstructions on Verge Private</u> <i>The maximum period of use is 4 days</i>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Residential Areas	20.00 	21.00 	T560
Industrial & Business Areas Outside CBD	26.00 	27.00 	T561
Areas within the CBD – plus hire of carparking bay	34.00 	35.00 	T562
Container on Road Reserve (4 days)	29.00	30.00	

Note. *Parking Exemption Permit for Permitted Vehicle – This fee equates to \$2.37 per day over a 50 week period per annum (2 weeks subtracted for Public Holidays).*











MISCELLANEOUS PERMIT FEES (contd.)


Mini Bus Locations & Fees per bay per week	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Knuckey Street – Raintree Park All day	42.00	43.00	T563
Bennett Street – Paspaley Pearls 8 p.m. to 6 a.m.	14.00	14.50	T564
Cavenagh Street – Lot 5457 8 p.m. to 6 a.m.	14.00	14.50	T565
Mitchell Street – Transit Centre 8 p.m. to 6 a.m.	42.00	43.00	T566
Mitchell Street – Near Daly Street – All Day	42.00	43.00	T567
Marina Blvd – Lot 6391 All Day	14.00	14.50	T568
Parap Rd – Lot 3464 All Day	14.00	14.50	T569
Vickers St – Bus Stop Saturdays only	FREE	FREE	
Fannie Bay Place – Carpark All Day	14.00	14.50	T570
Nightcliff Shops – Lot 542 All Day	14.00	14.50	T571
Rapid Creek Shops – Lot 1836 All Day	14.00	14.50	T572
Moil Shops – Near Public Telephone All Day	14.00	14.50	T573
Signage Costs (Payable on application, non-recurring)	276.00	284.00	T574

Organised Commercial Recreational Activity in Open Space	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Annual Permit Fee			
1 to 2 Sessions per Week	New Charge		T547
• Indicative Group Size 1 – 3		200.00	
• Indicative Group Size 4 – 8		250.00	
• Indicative Group Size 8 - 20		500.00	
3 to 4 Sessions per Week	New Charge		T547
• Indicative Group Size 1 – 3		350.00	
• Indicative Group Size 4 – 8		500.00	
• Indicative Group Size 8 - 20		750.00	
5 to 7 Sessions per Week	New Charge		T547
• Indicative Group Size 1 – 3		500.00	
• Indicative Group Size 4 – 8		750.00	
• Indicative Group Size 8 - 20		1,500.00	

👍 = Item is exempt from GST per ATO Division 81.

MISCELLANEOUS PERMIT FEES (contd.)

Miscellaneous Permit Fees	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Card Players Permit	123.00 	127.00 	T575
Bin Rental per week	87.00	90.00	T576
Authorised Parking Zone			
• Per week	28.50	28.50	T577
• Per annum	850.00	850.00	T578
Street Parade Permit	36.00 	37.00 	T579
Handbill Poster Permit per day	16.00 	17.00 	T580
Handbill Security Deposit	123.00 	127.00 	T581
Road Closure	36.00 	37.00 	T582

Hire Rates for Road Closure Equipment	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Barricades per day	5.00	6.00	T585
Misc Equipment Hire – per item per day. I.e. Signs, Star Pickets etc, not otherwise covered.	5.00	6.00	T595
Stands per day	15.00	16.00	T586
Traffic Cones per day	5.00	6.00	T587
Flashing lights per day	15.00	16.00	T588
Delivery fee	235.00	240.00	T590
Security Deposit	To be assessed	To be assessed 	T594

Note:

All permits, which require an inspection of site/area by Council officers, will be charged a fee at a rate of \$95.00 per inspection. If the work is not to the satisfaction of the Council officer, additional inspections may be required.

A security deposit will be charged. This deposit will be assessed by the Council officer and based upon the scope of the work involved. Inspection fee and other costs will be deducted from this deposit at the completion of the work.

PARAP RECREATION FACILITY

Council has a recreation facility at Parap that is available for casual hire by sports/recreation groups, schools and not-for-profit organisations on an hourly, half-day or full day basis.

Parap Recreation Facility

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Netball Courts			
Casual hire – per session (up to 2 hours on max. 4 courts).			
• 7.00am – 6.30pm	48.00	49.00	T620
• 6.30pm – 10.30pm with lights	91.00	94.00	T620
Per hour (on max. 4 courts)			
• 7.00am – 6.30pm	27.00	28.00	T620
• 6.30pm – 10.30pm with lights	48.00	49.00	T620
PLUS			
Cleaning & Security Deposit (for ½ day & full day use); and	370.00 👍	380.00 👍	T621
Key Deposit	60.00 👍	62.00 👍	T621

41 Amounts in **BOLD** indicate GST is applicable and has been included

PARAP RECREATION FACILITY (contd.)

<u>Office Tenancies</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Office Rental per annum	112/m²	115/m²	T622
Use of meeting area/common room for office users	20% of total annual rental	20% of total annual rental	
Electricity fee large area upstairs (per annum)	585.00	600.00	T
Electricity fee other offices (per annum)	295.00	305.00	T623

☞ = Item is exempt from GST per ATO Division 81.

PARKS

Parks hire charge is based on the number of people expected to attend the function. Charges for additional levels of service (e.g. mowing, watering, cleaning, wear and tear) is subject to Council determination.

Charges for Commercial Use Only

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Small park	108.00	111.00	T660
Medium Park	163.00	168.00	T661
Large Park	216.00	222.00	T662
Access to Power in a Public Place			
• Minimum fee	14.00	15.00	T663
Security Deposit			
• Commercial Use	487.00	500.00	T664
• Non-Commercial Use	To be Assessed	To be Assessed	
Cleaning Deposit			
• Commercial Use	379.00	400.00	T665
• Non-Commercial Use	To be Assessed	To be Assessed	

Council Rates for Clearing Away Rubbish

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Weekdays per person/hr (min 4 hours)	103.00	106.00	T666
Saturdays per person/hr (min 4 hours)	103.00	106.00	T667
Sundays per person/hr (min 4 hours)	103.00	106.00	T668

Council Rates for After Hours Callouts

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per hour (min 4hours)	103.00	106.00	T666

Note:

Cost of use of electricity will be recovered at Cost to Council plus 15% + GST, subject to \$13 minimum fee.

PUBLIC SWIMMING POOLS

<u>Council Operated Public Pools</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Public Sessions			
• Adults (18 years & over)	3.70	3.80	
• Children (Secondary students will require photographic identification)	1.90	2.00	
• Carers accompanying a person with a disability	FREE	FREE	
• Children under 4 years (Must be supervised in the water by a paying adult)	FREE	FREE	
• Concession (Full time NT tertiary students, Commonwealth Health Care Card, Northern Territory Pensioner and Carer Card. Photographic ID must be presented)	1.90	2.00	
• Seniors Card Holders (Must present Seniors Card)	3.20	3.30	
Family Concession 2 Adults / 2 children	9.00	9.30	
• Spectators	FREE	FREE	
• Persons accompanying holders of a Northern Territory <i>Companion Card</i>	FREE	FREE	
30 Swim Card			
• Adult (12 months)	72.00	74.00	
• Seniors Card Holders	67.00	69.00	
Concession (12 months)	36.00	37.00	
Yearly Ticket			
• Adult	360.00	370.00	
• Seniors Card Holders	325.00	335.00	
Concession	205.00	210.00	
Half Yearly Ticket			
• Adult	205.00	210.00	
• Seniors Card Holders	185.00	190.00	
• Concession	110.00	113.00	
Replacement Yearly & Half Yearly Ticket			
To replace a lost pool pass	6.50	7.00	
School Swim concession (per head Mon to Fri)	1.30	1.40	
Commercial Pool Lane Hire Fee per lane/hour (Maximum of 4 lanes at a time. Applies in opening hours only and participants must pay entry fees.)	12.00	12.50	

☞ = Item is exempt from GST per ATO Division 81.

PUBLIC SWIMMING POOLS (contd.)

<u>General Hire</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Casuarina Pool – Use of half learners pool per hour (participants must pay entry fees)	6.50	6.70	
During public opening hours. Monday to Friday per day (exclusive use of the pool).	815.00	840.00	
During public opening hours. Monday to Friday per hour (exclusive use of the pool).	105.00	108.00	
During public opening hours. Saturday, Sunday & Public Holidays per day (exclusive use of the pool).	855.00	880.00	
During public opening hours. Saturday, Sunday & Public Holidays per hour (exclusive use of the pool).	145.00	150.00	
Outside public opening hours, (earliest booking time 5:00am, latest booking time 12:00 midnight) – per hour.	120.00	125.00	
Commercial use of pool grounds ONLY – per session up to 2 hours (no swimming).	22.00	23.00	
Risk Management Fee (after hours only) (This fee is for one-off events and is for individuals only. Cover will not be provided to any group, association or organisation.)	42.00	43.00	T694
Security Deposit	565.00 👍	580.00 👍	T695

<u>Water Sports Associations</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
(Any non-profit water sporting, school, life-saving or learn-to-swim organisation utilising the pool for aquatic activities (excluding social fund-raising events) other than those with specific agreements with Council.			
	\$	\$	
Water Sports Association per lane per hour (in opening hours only and participants must pay entry fees)	6.50	7.00	T688
Any day during non-public opening times per hour (exclusive use of the pool).	42.00	43.00	T689
Hire of Half of the Pool per hour.	27.00	28.00	
Any day during public opening times – per hour or part thereof (exclusive use of the pool).	75.00	77.00	T690
Any day for any over-run on booked time per hour or part thereof (exclusive use of the pool).	95.00	98.00	T691

PUBLIC SWIMMING POOLS (contd.)

<u>Inflatable Pool Toy</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
For use of the inflatable pool toy, The Challenger. The pool toy is available at Casuarina Public Swimming Pool for individual use or group hire.			
	\$	\$	
Per child for 2 hour block toy is available	3.70	3.80	
Party/Group hire per hour	108.00	111.00	

Royal Life Saving Society

Lane Use:

- Total number of participants divided by 20 x **\$6.50**
- Use of half the learners' pool at Casuarina - **\$7.00** per hour

The above fees for the Royal Life Saving Society are inclusive of GST.

Note:

Council public swimming pools fees and charges, allow concession entry fees for children, full-time secondary & tertiary students, and holders of a Commonwealth Health Care Card.

Council requires all people seeking concession entry fees to the public swimming pools to provide appropriate proof of eligibility, i.e. -

- *A Commonwealth Health Care Card, or a Northern Territory Pensioner Concession Card.*
- *Seniors Card.*
- *Secondary school students will require photographic identification to access concessional entry rates at any of the Council public swimming pools. Student photographic identification can be purchased through schools.*
- *Tertiary students will require photographic student identification.*
- *Free entry for a person accompanying the holder of a Companion Card is restricted to one person unless otherwise negotiated with the Pools Manager.*

**POOL MANAGERS DO NOT ALLOW STUDENT CONCESSIONS FOR THE POOLS WITHOUT
PHOTOGRAPHIC IDENTIFICATION**

Hirers are required to provide supervision by individuals with life guard qualifications as stated in the conditions of hire.












**FOR CONDITIONS OF HIRE OF COUNCIL SWIMMING POOLS CONTACT POOL MANAGEMENT PARAP
(89 812 662), CASUARINA (89 279 091), NIGHTCLIFF (89 851 682)**

REGULATORY SERVICES FEES & CHARGES

Long Grass (Untidy Allotments)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Long Grass Clearance Costs	Cost + 15%	Cost + 15 %	T710
Long Grass Allotments Inspection	257.00	264.00	T711





Miscellaneous

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Pool Search Fee – copy of Pool Registration Certificate	41.00	42.00	T719
Loading Zone Permit	134.00 	138.00 	T721
General Permit Fee (various) Includes Horse and Carriage Tours Operated from the Mall. Weekly Permit Fee	16.00 	17.00 	T722
Shopping Trolley Release fee (left in public place)	118.00 	121.00 	T723
Vehicle Impounding Release fee for standard sized vehicle (sedan, s/wagon, van etc) that will fit on a standard sized tilt tray. If heavier tow vehicle is require for a larger vehicle (bus etc), price will be adjusted accordingly. Plus cost of any advertisement in NT News	245.00  (plus advertising costs)	252.00  (plus advertising costs)	T724
Parking Permit for Totally & Permanently Incapacitated Soldier Association Members for 5 years	10.00	10.00 	T544
Parking Permit for Disabled Persons for 3 yrs (Renewal of existing Permit free of charge per Council Decision 18\4797 25/03/03.)	10.00 	10.00 	T544

47 Amounts in **BOLD** indicate GST is applicable and has been included

COURT COSTS









Complaint and Summons

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Motor Vehicle Registry (118) certificate (Proof of Ownership)	12.00 	12.00 	
Lodgement of the Complaint and Summons with the Court of Summary Jurisdiction	15.00 	15.00 	
Administration	57.00	59.00	

Other direct costs to Council determined as necessary.

48 Amounts in **BOLD** indicate GST is applicable and has been included

WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES

A – Permit Fees	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Permit Fee 1 day or less (includes 1 inspection)	150.00 	154.00 	T750
Permit Fee 1 week (includes 1 inspection)	200.00 	206.00 	T751
Permit Fee Additional week (includes 1 inspection per week)	210.00 	216.00 	T752
Additional Inspection Fee each site visit	100.00	103.00	T753
Permit - Security Deposit	1,100.00 	1,132.00 	T783

B –Reinstatement and Construction Charges
(including excavation)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Carriageways asphalt 100mm deep			
• Per sqm	163.00	168.00	T754
• Minimum Charge	500.00	515.00	T755
Vehicle access 50 mm asphalt			
• Per sqm	141.00	145.00	T756
• Minimum Charge	500.00	515.00	T757
Vehicle access 100 mm deep concrete			T774 (Construction)
• Per sqm	76.00	78.00	T758 (Reinstatement)
• Minimum charge	500.00	515.00	T759
Vehicle access 150 mm deep reinforced concrete			
• Per sqm	98.00	100.00	T760
• Minimum charge	500.00	515.00	T761

 = Item is exempt from GST per ATO Division 81.

WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (contd.)
B – Road Reinstatement and Construction Charges
(including excavation contd.)







	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Footpaths 25 mm deep asphalt			
• Per sqm	50.00	51.00	T762
• Minimum charge + Per sqm rate	500.00	515.00	T763
Footpaths 75 mm deep concrete			
• Per sqm	70.00	72.00	T764
• Minimum Charge + Per sqm rate	500.00	515.00	T765
Footpaths brick paving - Reinstatement			
• Per sqm	98.00	100.00	T765
• Minimum charge + Per sqm rate	500.00	515.00	T767
Reinstate disused crossover to match existing kerb	394.00	405.00	T784
Diamond saw cutting			
• Per Linear Metre	23.00	24.00	T769
• Minimum Charge	135.00	139.00	T770
Excavation in rock - Per Cubic Metre	248.00 / M³	255.00 / M³	T771
Works greater than 100 sqm or \$10,000	Per Quote	Per Quote	

WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (contd.)







<u>C – Road Reinstatement & Construction Charges</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Construction new concrete kerb/crossover per lineal metre – Includes transition length to reclassify under Road Reinstatement & Construction Charges	135.00	139.00	T772
Exposed aggregate concrete (Min 3 sqm)			
• 75 mm deep per sqm	83.00	85.00	T776
• 100 mm deep per sqm	90.00	93.00	T777
Barrier Kerb only (Min 3m)			
• Per Linear Metre	60.00	62.00	T778
Kerb and Gutter (Barrier Kerb – Min 3m)			
• Per Linear Metre	90.00	93.00	T780
Works Greater than 100 sqm or \$10,000	Per quote	Per quote	

<u>Plan/Subdivision Approval Fee</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Plan Approval Fee (Verandah's Awnings, Balconies, Stormwater & Vehicle access)	105.00 👍	108.00 👍	T520
Building Amendment Approval	105.00 👍	108.00 👍	T521
Perusal of plans for construction of verandah's, awnings, balconies & other Council Infrastructure	105.00 👍	108.00 👍	T522
Plan Approval Fee (of the estimated infrastructure value)	0.75% 👍	0.75% 👍	T524
Handover Fee (of the estimated infrastructure value)	0.75% 👍	0.75% 👍	T525
Plan Variation Approval Fee	105.00 👍	108.00 👍	T526



WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (contd.)**Scaffolding on Road Reserve, Erection of Building, Fences, Stairs, Cable Laying, Erection Posts, Bridges, Footpaths or Any Other Structure within Public Place.**

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
1 day or less	58.00 	60.00 	T527
Up to 1 week	90.00 	93.00 	T528
Additional Week	90.00 	93.00 	T529





Elevated Work Platforms (Cherry Pickers)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per day	48.50 	50.00 	T531
Up to 1 week	82.00 	84.00 	T532
Additional Week	69.00 	71.00 	T533



Private Work on Road Reserves

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Permit fee	20.00 	21.00 	T534
Inspection Fee per visit	100.00	103.00	T535

Mobile Crane Operating Permits

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Per day	80.00 	82.00 	T536
Per Additional Day	40.00 	41.00 	T537

Wide load Permits

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Permit fee	100.00 	103.00 	T538

WORKS IN ROAD RESERVE PERMIT FEES, SUPERVISION & CHARGES (contd.)

<u>Use of Council Road Reserve (Commercial)</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
<i>Exclusive use of each section of the road reserve which lies between road intersections</i>	\$	\$	
Per 24 hour period for up to 100 linear metres (Minimum Charge)	810.00	833.00	T583
Per linear metre thereafter for areas in excess of 100 metres	8.50	9.00	T584

<u>Display Goods on Public Land (Commercial)</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
<i>Annual Fee</i>	\$	\$	
Per square metre	50.00	51.00	
Minimum Charge	125.00	129.00	

<u>Parking Permits</u>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Tourist Coach Per Week, otherwise than on zone provider	45.00	46.00	T545
Tourist Coach per year	1,380.00	1,420.00	T546

SPORTING OVALS**Sporting Grounds, Ovals**

Council's sporting ovals are allocated to Peak Sporting Organisations for seasonal and casual usage, in the first instance

Seasonal usage includes pre-season use and will be arranged so that any overlapping use, especially with regard to finals, is avoided. Seasonal charges are payable immediately at the beginning of each season.

Wet Season: 1 October to 31 March
 Dry Season: 1 April to 30 September

Gardens Oval Building Hire

Including Hunter Harrison Grandstand office space/kiosk for rental/lease (per annum) – As determined by Council.

Gardens Oval Complex

(for sporting use only)

Special Events (Outside seasonal Usage)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Sporting Organisations Or Territory & National Championships. Per day.	455.00	470.00	T850
Fund Raising / Community Events. Per day	855.00	880.00	T851
Commercial Events (admission ticket charge @ 0.50 / head) per day	2,835.00	2,917.00	T852
<u>Seasonal User Group Allocations</u> (training and competition)			
• Per Annum Seasonal Usage	2,005.00	2,063.00	T874
• Per Annum Signage	615.00	630.00	T875

Gardens Oval Training & Competition

Oval No. 1 – 1 Night per week			
• Seniors	390.00	400.00	T856
• Juniors	210.00	215.00	
• Combined Seniors & Juniors	585.00	600.00	
Oval No. 2 – 1 Night per week			
• Seniors	365.00	375.00	T856
• Juniors	185.00	190.00	
• Combined Seniors & Juniors	535.00	550.00	

SPORTING OVALS (contd.)

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
<u>Gardens Oval Training & Comp - Contd</u>	\$	\$	
Oval No. 1 – Multiple Training			
• Seniors	785.00	810.00	T857
• Juniors	425.00	435.00	
• Combined Seniors & Juniors	1,180.00	1,215.00	
Oval No. 2 – Multiple Training			
• Seniors	735.00	755.00	T857
• Juniors	365.00	375.00	
• Combined Seniors & Juniors	1,020.00	1,050.00	
Oval No. 1 – Competition Use			
• Seniors	770.00	790.00	
• Juniors	410.00	420.00	
• Combined Seniors & Juniors	1,060.00	1,090.00	
Oval No. 2 – Competition Use			
• Seniors	735.00	755.00	T866
• Juniors	365.00	375.00	T866
• Combined Seniors & Juniors	1,020.00	1,050.00	T867
Oval No. 1 – Competition & Training Use			
• Seniors	1,235.00	1,270.00	
• Juniors	720.00	740.00	
• Combined Seniors & Juniors	1,905.00	1,960.00	
Oval No. 2 – Competition & Training Use			
• Seniors	925.00	950.00	
• Juniors	565.00	580.00	
• Combined Seniors & Juniors	1,390.00	1,430.00	
Oval No. 2 – Pre Season Training			
• 1 Night per week – up to 6 weeks	125.00	130.00	
• Multiple training – up to 6 weeks	240.00	245.00	
Casual Hire – Oval No. 2			
• Casual Hire Per Session (up to 2 hrs)	55.00	60.00	T872
• Casual Hire Per Day	80.00	85.00	T873
• Cleaning & Security Deposit	825.00	850.00	T860
• Key Deposit	95.00	95.00	T881



SPORTING OVALS (contd.)

Other Oval Charges <i>Seasonal Competition & Training Use</i>	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Training for 1 night per week			
• Seniors	365.00	375.00	T862
• Juniors	185.00	190.00	T862
• Combined Seniors & Juniors	535.00	550.00	T863
Multiple Training Use			
• Seniors	735.00	755.00	T862
• Juniors	365.00	375.00	T864
• Combined Seniors & Juniors	1,020.00	1,050.00	T865
Competition Use Only			
• Seniors	735.00	755.00	T866
• Juniors	365.00	375.00	T866
• Combined Seniors & Juniors	1,020.00	1,050.00	T867
Competition and Training use			
• Seniors	925.00	950.00	T868
• Juniors	565.00	580.00	T868
• Combined Seniors & Juniors	1,390.00	1,430.00	T869
Pre Season			
• 1 Night per week – up to 6 weeks	125.00	130.00	
• Multiple training – up to 6 weeks	240.00	245.00	
Key Deposits	60.00 👍	65.00 👍	T871
Casual Hire			
• Casual hire - Per Session – up to 2 hours	55.00	60.00	T872
• Casual Hire - Per Day	80.00	85.00	T873



56 Amounts in **BOLD** indicate GST is applicable and has been included

STAGING

Green Staging (10 sections)




	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Hire staging – trailer unit	275.00	280.00	T900
Additional Charge per section	45.00	50.00	T901
Delivery Fee	New Charge	To be assessed upon application	T900
Security Deposit	365.00 	400.00 	T902

Aluminium Staging (10 sections)

	2011/2012 Including GST	2012/2013 Base Charge Including GST	DCC Code
	\$	\$	
Hire staging – per section	55.00	60.00	T903
Security Deposit	255.00 	300.00 	T904

 = Item is exempt from GST per ATO Division 81.

TENNIS COURTS

- Parap – Free of Charge 
- Aralia Street – Free of Charge 
- Chrisp Street – Free of Charge 

Tennis Courts are available for use by social players during daylight hours.

No bookings required - all courts to operate on first come first served basis.

TREES, SHRUBS ETC

Valuation of stolen/damaged trees, shrubs etc as follows -

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Street trees & trees in parks	Current Value + GST	Current Value + GST	T980
Shrubs	Current Value + GST	Current Value + GST	T981
Palms, Cycads	Current Value + GST	Current Value + GST	T982
Unscheduled Tree Pruning or removal works on Council property – per hour	182.00	187.00	

Street Trees & Trees in Parks

Assessed at current local nursery prices + replacement cost and administration + 20% or where trees are mature an evaluation using Australian Draft Tree Evaluation Standard AAA

Shrubs

Assessed at current local nursery prices + replacement cost and administration + 20% for each.

Palms, Cycads

Assessed at current local nursery prices + replacement cost and administration + 20% for each.

In all cases GST will be added to the cost of replacement.

WASTE DISPOSAL – SHOAL BAY

Domestic Access Tag Users

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Vehicles Permitted in this Category Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	Free	Free 🇺🇸	
Lost or misplaced domestic access tags	16.00	16.50	T113

Domestic Non Access Tag Users

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Vehicles Permitted in this Category Cars, panel vans, stationwagons and motorcycles. Utilities up to 1 tonne capacity. Single axle trailers being towed by any of the above.	12.50	13.00	
Non-Darwin domestic users Annual Access Fee (including tag)	48.00	71.50	T114

Commercial

	2011/2012 Including GST	2012/2013 Including GST	DCC Code
	\$	\$	
Uncontaminated loads of foliage (per tonne)	34.00	57.00	
Unshredded tyres (per tonne)	205.00	233.00	
Partially shredded tyres (per tonne)	48.00	71.50	
Commercial garbage (other vehicles per tonne)	48.00	71.50	
MINIMUM fee for Commercial vehicles	9.50	14.00	
Liquid Waste – Not accepted	Not accepted	Not accepted	
Car bodies (per body or part thereof)	135.00	322.00	
Special Waste (per tonne)	135.00	161.00	
MINIMUM fee for Special Waste	135.00	161.00	
Clean Fill (by arrangement)	Free 🇺🇸	Free 🇺🇸	
Recyclables (per tonne)	161.00	187.00	
Asbestos (per tonne)	New Charge	330.00	

🇺🇸 = Item is exempt from GST per ATO Division 81.

INDEX

A

Access to Power in a Public Place (parks)	Pg42
Access to Power in Public Place (mall)	Pg 35
Activate NT	Pg 19
Administration Charge (Darwin general cemetery)	Pg 17
Administration Fees	Pg 5-7
Advertising Signs	Pg 9
Afresco Dining	Pg 36
All Zones Car Parking	Pg 16
Aluminium Staging	Pg 56
Applications Under Freedom of Information (personal/nonpersonal)	Pg 7
Authorised Parking Zone	Pg 39

B

Barricades	Pg 39
Barrier Kerb Only	Pg 50
Bins – Additional Domestic Manual Service	Pg 11
Bin Rental	Pg 39
Blue Finger Signs	Pg 9
Booking Fee (gardens amphitheatre)	Pg 27
Building Amendment Approval	Pg 50
Building Hire (Gardens Oval)	Pg 53
Buskers Permit	Pg 35

C

Cable Laying	Pg 51
Cancellation Fee (Hire of Council Facilities)	Pg 7
Cancellation Fee (Gardens Amphitheatre)	Pg 27
Car Bay Hire for Construction/Service Repair Purpose	Pg 37
Car Parking (gardens amphitheatre)	Pg 28
Car Parking Areas – Alternative Uses	Pg 15
Car Parks	Pg 12-14
Card Players Permit	Pg 39
Carriageways Asphalt	Pg 48
Casual Backhoe Rate Darwin General Cemetery	Pg 17
Casuarina Pool	Pg 44
Cat Fees	Pg 23-25
Cat Traps (Refundable Deposits)	Pg 24
Cavenagh Street Car Park	Pg 13
Cemetery Charges	Pg 17-18
Charges for Commercial use only (parks)	Pg 42
Cherry Pickers (Elevated Work Platforms)	Pg 51
Civic Centre Meeting Rooms	Pg 19
Cleaning Deposit (parks)	Pg 42
Commercial Displays (mall)	Pg 35
Commercial Events (Gardens Oval)	Pg 53
Commercial Pool Lane Hire	Pg 43
Commercial Waste Disposal	Pg 59
Community Centre Charges	Pg 20-22
Community Events	Pg 19
Competition and Training Use (ovals)	Pg 54-55
Competition Use Only (ovals)	Pg 54-55
Complaint and Summons	Pg 47
Concrete Head Beam	Pg 17
Concrete Seal	Pg 18
Conduct Business in a Public Place	Pg 36
Council Minutes	Pg 7
Council Rates for Cleaning Away Rubbish	Pg 42
Council Records	Pg 7

Court Costs	Pg 47
Crane Operating	Pg 51
Cycads	Pg 58
D	
Daly Street Car Park	Pg 13
Dangerous Dog Identification	Pg 25
Darwin General Cemetery	Pg 17
Darwin Oval Car Park	Pg 13
De-Sexed Dog/Cat	Pg 23
Diamond Saw Cutting	Pg 49
Direct Debit Dishonoured Fees	Pg 6
Dishonoured Cheque Fee	Pg 6
Display Goods on Public Land (commercial)	Pg 52
Dog/Cat Licence Fee	Pg 23
Dog/Cat Registration Fees	Pg 23-25
Domestic Waste Disposal	Pg 59
Domestic Access Tags	Pg 59
E	
Electricity (gardens amphitheatre)	Pg 27
Elevated Work Platforms (Cherry Pickers)	Pg 51
Entertainment Equipment Hire	Pg 26
Entire Dog/Cat	Pg 23
Erection of Memorial (Darwin general cemetery)	Pg 17
Erection of Building, fences, stairs, bridges, footpaths	Pg 51
Exclusive Right of Burial Certificate (Darwin general cemetery)	Pg 17
Exhumation Fee of Remains (Darwin general cemetery)	Pg 17
Exposed Aggregate Concrete	Pg 50
Extra Depth (Darwin general cemetery)	Pg 17
F	
Fast Track Rates (Libraries)	Pg 31
Fax Transmission Costs of Journal Articles	Pg 31
Filming in a Public Place	Pg 36
Flashing Lights per day	Pg 39
Footpath Dining	Pg 36
Footpaths 25 mm Deep Asphalt	Pg 49
Footpaths 75mm Deep Concrete	Pg 49
Footpaths Brick paving – Reinstatement	Pg 49
Fun and Games Equipment	Pg 26
Fund Raising/Community Events (Gardens Oval)	Pg 53

G

Gardens Amphitheatre	Pg 27-28
Gardens Oval Training	Pg 53
General Hire (swimming pools)	Pg 44
Gig Gear Equipment	Pg 26
Grave Investigation (Darwin general cemetery)	Pg 18
Green Staging	Pg 56
Guide Dog Registration	Pg 23

H

Handbill Poster	Pg 39
Handbill Security Deposit	Pg 39
Handover Fee (council infrastructure)	Pg 50
Hire of car Bay CBD	Pg 37
Hire Rates for Road Closure Equipment	Pg 39
Hoarding Permit Fees	Pg 29
Horse & Carriage Tours (Permits)	Pg 46

I

Impounding Fees & Charges	Pg 24
Infant Subsidy	Pg 17
Inter Library Loan Charges	Pg 30
Interment of Ashes (Darwin general cemetery)	Pg 17
Items Purchased by the NT Library – Adult Fiction	Pg 32
Items Purchased by the NT Library – Adult Non-Fiction	Pg 32
Items Purchased by the NT Library – Adult Video	Pg 32
Items Purchased by the NT Library – Junior Fiction	Pg 32
Items Purchased by the NT Library – Junior Graphic Novel	Pg 32
Items Purchased by the NT Library – Junior Non-Fiction	Pg 32
Items Purchased by the NT Library – Junior Picture Book	Pg 32
Items Purchased by the NT Library – Junior Video	Pg 32
Items Purchased by the NT Library – Large Print Book Paperback	Pg 32
Items Purchased by the NT Library – Large Print Hard Cover	Pg 32
Items Purchased by the NT Library – Music Audio CD	Pg 32
Items Purchased by the NT Library – Spoken Word	Pg 32
Items Purchased by the NT Library	Pg 32

J

K

Kerb and Gutter (barrier kerb)	Pg 50
--------------------------------	-------

L

Large Park Hire	Pg 42
Libraries	Pg 30-34
Library Meeting Rooms	Pg 30
Licence & Agreement Conditions	Pg 6
Loading Zone Permit	Pg 46
Local Hirers Fee (gardens amphitheatre)	Pg 27
Long Grass Allotments Inspection	Pg 46
Long Grass Clearance	Pg 46
Lyons Community Centre	Pg 20

M

Malak Community Centre	Pg 21
Mall Permits	Pg 35
McLachlan Street Car Park	Pg 13
McMinn Street Car Park	Pg 13
Medium Park Hire	Pg 42
Metered On Street Car Parking Within CBD	Pg 16
Mindil Beach Car Parking	Pg 10
Mindil Beach Carnival Area	Pg 10
Mindil Beach Cleaning	Pg 10
Mindil Beach Electricity	Pg 10
Mindil Beach Security	Pg 10
Mindil Beach	Pg 10
Mini Bus Locations	Pg 38
Ministerial Approved Burials at Darwin General Cemetery	Pg 18
Miscellaneous Equipment Hire (signs, star pickets Etc)	Pg 39
Miscellaneous Permit Fees	Pg 36-39
Mitchell Street Car Park	Pg 13
Mobile Crane Operating Permits	Pg 51
Mobile Food Stall – Foreshore	Pg 36
Multiple Training (ovals)	Pg 55

N

NACA Members Entire Dog	Pg 23
Nichols Place Car Park	Pg 13
Nightcliff Community Centre	Pg 22

O

On Street Car Parking	Pg 16
Organised Commercial Recreational Activity in Open Space	Pg 38
Other Charges for West Lane Car Park	Pg 12
Other Oval Charges	Pg 55
Outdoor Dining	Pg 36
Oval Allocations	Pg 4

P

Palms	Pg 58
Parap Recreation Facility	Pg 40-41
Parking Exemption Permit	Pg 37
Parking Permit	Pg 37
Parks	Pg 42
Permit Fees (works in road reserve permit fees, supervision, charges)	Pg 48-52
Plan Approval Fee	Pg 50
Plan Variation Approval Fee	Pg 50
Pool Search Fee – Pool Registration Certificate	Pg 46
Pools – 30 Swim Card Adult	Pg 43
Pools – 30 Swim Card Concession	Pg 43
Pools – 30 Swim Card	Pg 43
Pools – Adult Yearly Ticket	Pg 43
Pools – Adults	Pg 43
Pools – Children Under 4 Yrs	Pg 43
Pools – Children	Pg 43
Pools – Concession Yearly Ticket	Pg 43
Pools – Concession	Pg 43
Pools – Family Concession	Pg 43
Pools – Half Yearly Ticket Adult	Pg 43
Pools – Half Yearly Ticket Concession	Pg 43
Pools – School Swim Concession	Pg 43
Pools – Spectators	Pg 43
Preparation of Licence & Agreement Conditions	Pg 6
Private Waste Bins on Road Reserve & Temporary Obstruction	Pg 37
Private Work on Road Reserves	Pg 51
Public Swimming Pools	Pg 43-45

Q

R

Rate Book Inspection Fee	Pg 5
Rate Notice Reprint Fee	Pg 5
Rates Search Fee	Pg 5
Real Estate Temporary Sign	Pg 9
Regulatory Services Fees & Charges	Pg 46
Reinstatement and Construction Charges	Pg 48-50
Removal of Litter (gardens amphitheatre)	Pg 28
Replacement of Lost or Damaged Items (libraries)	Pg 33
Research and/or Retrieval of Council Records	Pg 6
Reserved Graves (Darwin general cemetery)	Pg 17
Responsibility for Damage to Council Property	Pg 4
Road Closure	Pg 39
Rock Breaker Charge (Darwin general cemetery)	Pg 17
Royal Life Saving Society Public Pool Lane Use	Pg 45

S

Sale of Council Minutes	Pg 7
Sale of Council's Municipal Plan Annual Financial Statements	Pg 5
Scaffolding on Road Reserve, Erection of Building, Fences, Stairs, Cable Laying, Erection Posts, Bridges, Footpaths, Dig/Remove Soil or Any Other Structure within Public Place	Pg 51
Seasonal Oval Allocations	Pg 4
Seasonal User Group Allocations (Gardens Oval)	Pg 53
Second Interment (Darwin general cemetery)	Pg 18
Security Deposit (gardens oval)	Pg 54
Security Deposit (parks)	Pg 42
Security Deposit (road closure equipment)	Pg 39
Shoal Bay	Pg 59
Shopkeepers Trestles	Pg 35
Shopping Trolley Release Fee	Pg 46
Shrubs	Pg 58
Sign Permit Fees	Pg 9
Signs on Private or Public Land That Require a Permit	Pg 9
Small Park Hire	Pg 42
Special Events (Gardens Oval)	Pg 53
Sporting Grounds	Pg 53
Sporting Organisations or Territory & National Championships	Pg 53
Sporting Ovals	Pg 53-55
Stall Holders Permit	Pg 35
Stands per day	Pg 39
Stott Lane Car Park	Pg 13
Street Light Banners	Pg 9
Street Parade	Pg 39
Street Trees & Trees in Parks	Pg 58
Subdivision Approval Fee	Pg 50

T

Tag Replacements	Pg 24
Temporary Advertising Balloons	Pg 9
Tennis Courts	Pg 57
Third Interment (Darwin general cemetery)	Pg 18
Traffic Cones per day	Pg 39
Training (ovals)	Pg 53-55
Transfer of Exclusive Rights/Reservation (admin fee)	Pg 17

U

Use of Council Road Reserve (commercial)	Pg 52
--	-------

V

Valuation of Stolen/Damaged Trees, Shrubs etc	Pg 58
Vehicle Access 100mm Concrete	Pg 48
Vehicle Access 150mm Deep Reinforced Concrete	Pg 48
Vehicle Access 50mm Asphalt	Pg 48
Vehicle Impounding Fee	Pg 46

W

Waste Disposal	Pg 59
Water Sports Associations (Public Pool Hire)	Pg 44
West Lane Car Park Casual Parking	Pg 12
Wide Load Permit	Pg 51
Works in Road Reserve Permit Fees, Supervision & Charges	Pg 48-52
Written Confirmation	Pg 5

X

Y

Z

Zone A Car Parking	Pg 16
Zone B Car Parking	Pg 16
Zone C Car Parking	Pg 16