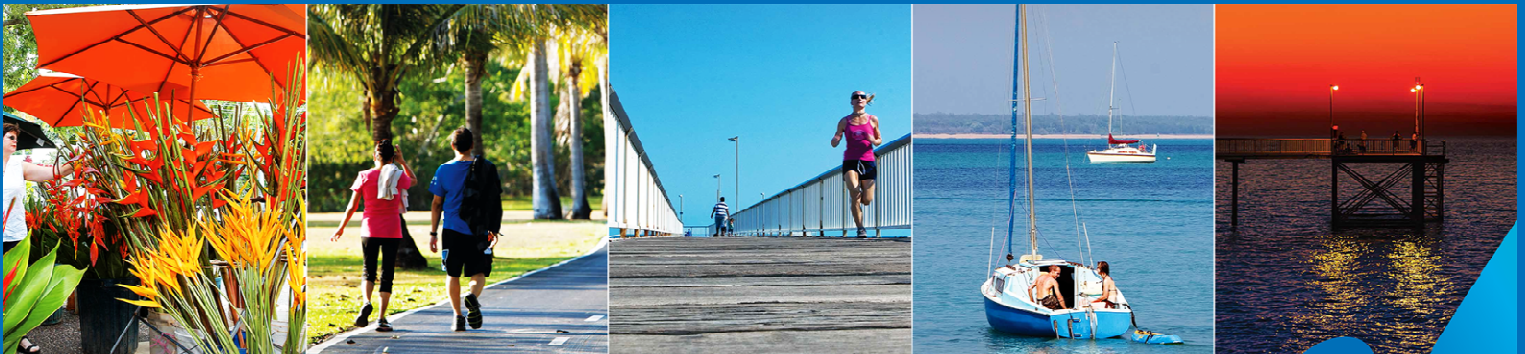


# 2014/15 CITY OF DARWIN MUNICIPAL PLAN

*Planned, Responsible and Engaging*



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Strategy and Outcomes Section

City of Darwin

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## Lord Mayor's Foreword

Welcome to the City of Darwin 2014/15 Municipal Plan. I am pleased to deliver a responsible and balanced budget, the third of this Council's four year term. Our focus continues to be on ensuring rates are kept as low as possible, while investing in the development of our city.



The Municipal Plan and Budget for 2014/15 is built on sound financial and governance principles, with effective long term financial and asset planning for the future. It has been developed with a clear intention to contain costs, balanced with the need to maintain our assets and achieve goals and outcomes for the community as outlined in the *Evolving Darwin: Towards 2020 Strategic Plan*.

The City of Darwin *Long Term Financial Plan* sets out 4.5% annual increase in rates. For 2014/15 Council resolved to increase general rates by only 4.0% across all categories of ratepayer. This is 0.5 percentage points below the planned 4.5% increase, and 0.4 points below the 4.4% CPI.<sup>1</sup>

By maintaining our sustainable and planned long term approach, Council is well positioned to deal with financial pressures such as increases in the cost of power, sewerage and water, expected reductions in federal grant funding and other price increases above CPI.

With this in mind, the 2014/15 Municipal Plan is focused on the efficient delivery of 'core services' and continuing to maintain our community assets. Council prides itself on the level of service it offers residents. For example, our four libraries located across the city are open six days a week at an annual cost of \$3.4M. The libraries offer state of the art facilities including free WIFI and many computers for free hourly hire. To access our library services there is no charge.

In the planning process, careful consideration was given to getting the balance right between funds generated through rates revenue and the use of Council reserves. The reserves continue to be replenished each year as a responsible and balanced approach to planning for Darwin's future, and to minimise any burden on ratepayers now or in the future.

Within this budget, Council is able to maintain its high level of services and facilities and to complete a number of important projects for the community. Key projects that will be delivered in 2014/15 include:

- Delivery of concept projects in the *Darwin City Centre Master Plan*
- Implementation of Council's *Energy Efficiency* initiative
- Works to manage coastal erosion and restore foreshores and implementation of Council's *Coastal Management Plan*
- Building a new public toilet in the city
- Commence implementation of the *City of Darwin Water Efficiency Plan*
- Progressing the *CBD Parking Strategy* and implementation plan
- Installation of emergency back-up generators at the Civic Centre and the City of Darwin Operations Centre
- Funding for the commemoration of the 40<sup>th</sup> Anniversary of Cyclone Tracy

<sup>1</sup> CPI stated for the December 2013 to December 2014 quarter, as detailed by the Australian Bureau of Statistics.

The budget is a responsible one, and includes a 1.0% efficiency dividend resulting in \$535,000 in savings. Council continues to be able to maintain its high level of services and facilities and to complete a number of important projects for the community. Council has done this despite very difficult circumstances with a number of external pressures outside its control including, introduction of a new Power and Water charge (\$1.4M per annum) for repair and maintenance of street lights, increased insurance premiums and decreases in external grant funding.

This Municipal Plan and budget ensures Council continues to work towards the City of Darwin's vision of being a *"tropical, liveable city that creates opportunity and choice for our community"* and provides Council and our community a clear way forward. It will continue to influence the way in which Council operates over the coming years.

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

The Draft 2014/15 Municipal Plan and Budget is now open for public consultation and review. Details on how submissions can be made are available on Council's website. Submissions close at 5.00pm on Friday 20 June 2014.



Katrina Fong Lim BBUS, MPA, FAIM, JP

**Lord Mayor**



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## Message from the Chief Executive Officer

I am proud to lead the City of Darwin staff to ensure our commitment to meeting our Council and community's expectations. This is achieved through implementing efficient and effective operational functions and delivering the right balance of services that respond to the economic, social, environmental and cultural needs of our community.



The 2014/15 Municipal Plan provides the framework for all Council programs and determines what Council needs to do to achieve our vision of being a *tropical, liveable city that creates opportunity and choice for our community*.

The City of Darwin is the custodian of over \$1.2 billion (current replacement value) of community assets and infrastructure such as pools, community centres, libraries and other buildings and land, roads, stormwater drainage systems, street lights, shared paths, parks and reserves, including trees, plus many more.

The Municipal Plan brings together an outline of the programs that Council will deliver this year and the budget that has been allocated to deliver them. Our annual planning is based on a sustainable financial strategy that Council defines as one which allows 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. Successful achievement of these programs are measured, monitored and reported back to our community through regular performance reports. A full report to our community is provided at the end of the financial year through our Annual Report.

Developing the 2014/15 budget has not been without challenge. Council has needed to find an additional \$1.4M in operational expenditure in order to prepare for the Power and Water proposal to introduce a street maintenance program as well as budget for increased insurance premiums and decreases in external grant funding.

### 2014/15 Municipal Plan and Budget Highlights

In 2014/15 Council has committed to a 1.0% of rates income efficiency dividend. Long term savings have been identified via internal efficiencies based on a value improvement program and efficient practices and structures. Savings totalling \$535,000 have been identified in 2014/15.

In 2014/15 Council will deliver a \$19.8M capital works program to ensure that the City of Darwin continues to renew and maintain these assets whilst meeting the demand to provide new assets that support people to live, work and play. Council's 2014/15 Capital works program includes over \$4.2M for road infrastructure works, \$3.4M for parks and reserves (including coastal foreshore projects) and \$1.9M on pathways. Further analysis of Council's capital works is provided from page 41 of the Municipal Plan.



In addition to our planned annual operational and capital programs and services, in 2014/15, Council has budgeted new initiatives as follows:

- Deliver significant infrastructure in the city with \$3M allocated to commence implementation of the *Darwin City Centre Master Plan*
- Develop the *City of Darwin Bike Plan* at a cost of \$200,000
- Implement Stage 1A of the *Coastal Erosion Management Plan*, budgeted at more than \$890,000
- Deliver ongoing energy savings with the installation of solar panels on Council buildings at a cost of \$200,000
- Build on its ongoing parks and reserves asset maintenance program to deliver additional initiatives including \$100,000 to upgrade and shade the Anula Playground
- Deliver internal staff programs with a focus on organisational development

I am pleased that the Lord Mayor, Aldermen and staff have worked together to deliver a plan that will focus on ensuring our programs and initiatives are affordable and contribute to the achievement of our strategic goals, outlined in the *Evolving Darwin Towards 2020 Strategic Plan*.

I look forward to working with the Council and leading staff during 2014/15 to implement the Municipal Plan and to keep you informed of our progress and achievements.



Brendan Dowd

**Chief Executive Officer**



## Public Consultation and Review

The 2014/15 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 were invited to comment on the Draft Plan. The period for comment closed on 20 June 2014.

Council will continue to review and monitor progress of the 2014/15 City of Darwin Municipal Plan and budget throughout the year.



# Budget Summary

## Economic Data

### Darwin Population

**81,670** – Estimated residential population (2014)

**1.8%** growth per annum (over 10 years)

### Employment

**55,611** people work in the area (2012)

Representing 45.9% of all employment in the NT

### Businesses

**6,657** registered businesses (2011)

Representing 45.8% of all registered businesses in the NT

### Gross Regional Product

**\$6,696M** (2012), representing 40.2% of all GRP in the NT

**3.8%** growth per annum (over 10 years)

## Council Statistics

### Council Employees

**339** FTEs

### No. Plant & Equipment

**155** – 'driveable' plant owned by the City of Darwin and **485** other plant and equipment

### Municipal Area

**112 km<sup>2</sup>**

### Rateable Properties

**32,449**

## 2014/15 Capital Expenditure

### Darwin City Centre Master plan

Total 72 project concepts  
**\$3.0M** to deliver / commence **9 key projects** during 2014/15

### Roads

442 km of roads

**\$4.2M** to improve the road network to a standard that meets community needs. This includes **\$1.7M** to resurface The Esplanade<sup>2</sup>

### Parks & Reserves

657 ha of parks, gardens and foreshores

**\$3.4M** to renew and enhance parks and reserves including **\$1.7M** on coastal management projects

### Driveways

18,400 driveways

**\$225,000** has been allocated to reconstruct approximately 90 driveways

### Shared Paths

70 km of shared paths, 440 km of footpaths, 17 km of park paths and 246 walkways

**\$1.9M** to improve the shared path network to encourage safe walking and cycling and deliver the *City of Darwin Bike Plan*

### Stormwater Drainage

336km of Council managed stormwater pipes

**\$732,251** to manage and improve Council's stormwater system.

## Other Council Activities

- 4 public libraries
- 3 public swimming pools
- 7 childcare centres (building ownership)
- 2 multi-storey car parks
- 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 & annual charges **\$62.2M**
- Fees & Charges **\$23.2M**
- Grants & Contributions **\$5.9M**
- Investment & Interest revenue **\$2.6M**
- Other revenue **\$1.7M**

## Operating Expenditure

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

- Materials & Services **\$50.5M**
- Employee benefits and on costs **\$28.3M**
- Depreciation & Amortisation **\$16.8M**
- Borrowing Costs **\$250,000**

<sup>2</sup> Subject to confirmed funds from the Federal Government Roads to Recovery Program

# 21st Council of Darwin

**Chan Ward**

- Alderman Bob Etk
- Alderman Robin Knox
- Alderman Kate Warden

**Lyons Ward**

- Alderman Jeannette Anicimatis
- Alderman Helen Galton
- Alderman Simon Niblock

**Richardson Ward**

- Alderman Garry Lambert
- Alderman George Lambirindis
- Alderman Rebecca Want de Rowe

**Waters Ward**

- Alderman Gary Haslett
- Alderman Robyn Lesley
- Alderman Allan Mitchell

**Lord Mayor Katrina Fong Lim**



## City of Darwin

The 2014/15 Municipal Plan sets out specific program deliverables and projects that the City of Darwin proposes to deliver for the community. 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 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

Darwin: A tropical, liveable city that creates opportunity and choice for our community.

### MISSION

Council will work with the community to 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:** Collaborative, Inclusive and Connected Community.

**Goal 2:** Vibrant, Flexible and Tropical Lifestyle.

**Goal 3:** Environmentally Sustainable City.

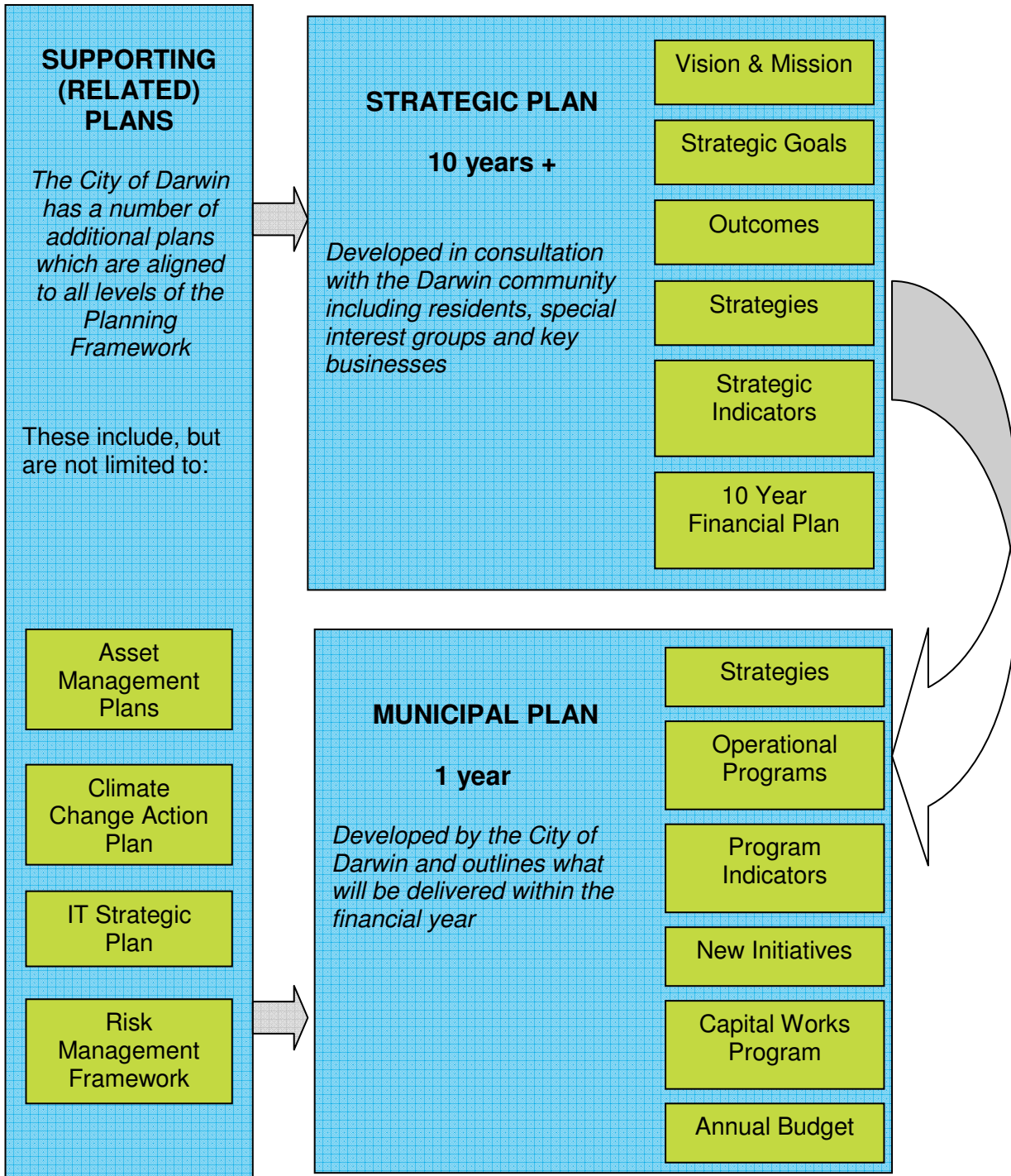
**Goal 4:** Historic and Culturally Rich City

**Goal 5:** Effective and Responsible Governance



# City of Darwin Planning Framework

The City of Darwin's integrated planning and reporting process, including the Municipal Plan, works together as illustrated by the diagram below.





## 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 can all be found on the City of Darwin website and include:

1. *Evolving Darwin Towards 2020 Strategic Plan*
2. Statement of Fees and Charges
3. Reserves Policy
4. Borrowing Policy
5. *Long Term Financial Plan*



## Rates & Charges

This Rates and Charges section aims to:

- Explain the relationship between Council's strategic plans for the community, its budget and its rates and charges structure
- Outline Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers
- Provide clear information around rate setting to ensure greater community understanding of the issues and processes

### *Rating Strategies*

City of Darwin has adopted a Rating Strategy covering the 2014/15 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

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

- **Equity**; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from a 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 2014/15 financial year, Council proposes to increase the general rate by 4.0% across all categories of ratepayers. Based on the average Unimproved Capital Value (UCV) of a single dwelling residential property value in the Darwin municipality of approximately \$341,000, the general rates will equate to \$1,423 for the year. Including the annual kerbside garbage collection and recycling service of \$260, this equates to \$1,683 for the year or \$32.37 per week for the average single dwelling residential ratepayer in the Darwin municipality.

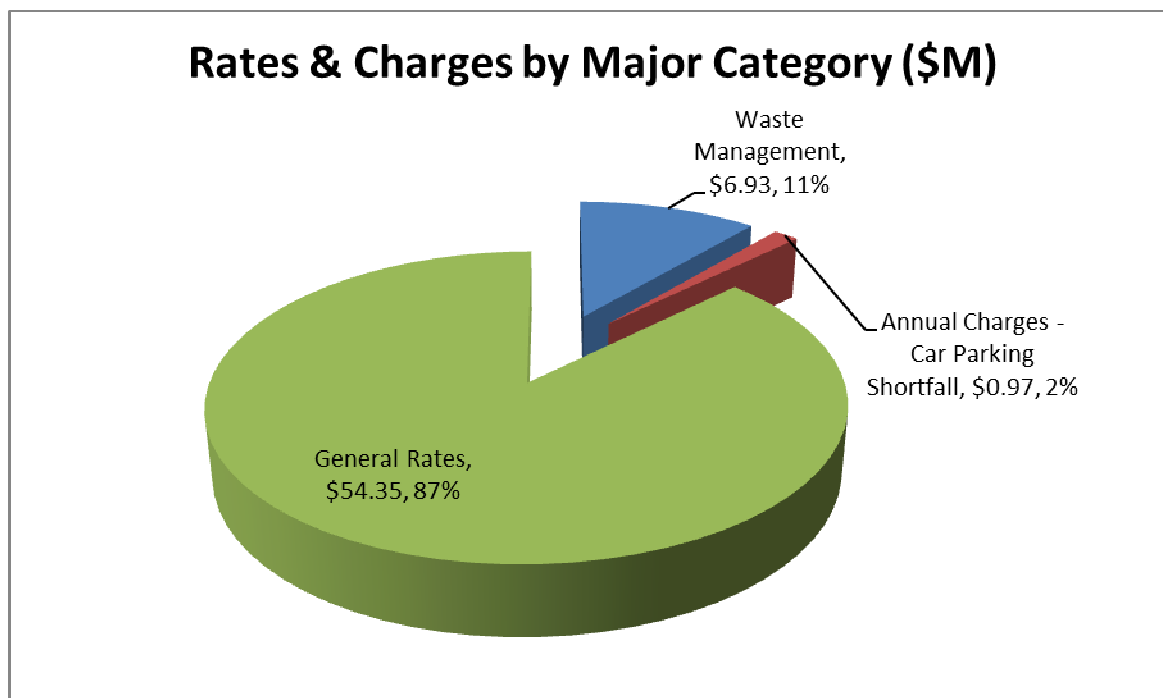
The following table provides a comparison of rates proposed for 2014/15 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

Example based on average Unimproved Capital Value (UCV) \$341,000 for a single dwelling residential property	2013/14 \$	2014/15 \$	\$ increase	% increase
General Rates per year	1,368.56	1,423.31	54.75	4.0%
General Rates per week	26.31	27.37	1.06	4.0%
Annual Kerbside Garbage Collection & Recycling Service	256.00	260.00	4.00	1.6%
<b>Combined Rates &amp; Kerbside Waste Collection</b>	<b>1,624.56</b>	<b>1,683.31</b>	<b>59.00</b>	<b>3.6%</b>
Combined amount per week	31.24	32.37	1.13	3.6%

**Table 1: Annual comparison of rates**



The total 2014/15 budgeted rates and annual charges revenue of around \$62.2M is summarised below by major category:



**Figure 1: 2014/15 Total Rates and Charges 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, 2013/14 and 2014/15 financial years. There will be another revaluation in 2014/15 which will apply for rating in 2015/16, 2016/17 and 2017/18.



## Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2014/15 financial year Council will levy the following rates:

Town Planning Zone	Code	Indicative Minimum Rate	Indicative Rate in the Dollar	\$ 000's Estimated Income 2014/15
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$1,012	0.004174	21,170
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$1,064	0.004174	13,026
Central Business	CB	\$1,281	0.005432	10,082
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$1,064	0.004174	2,810
Tourist Commercial; Heritage	TC; HT	\$1,055	0.005742	336
Commercial; Service Commercial	C; SC	\$1,055	0.005453	2,486
Major Shopping Centres (equal to or greater than 40,000m <sup>2</sup> )		\$1,055	0.010006	393
Caravan Parks	CV	\$1,012	0.004080	63
Public Open Space; Conservation	PS; CN	\$1,055	0.003763	14
Organised Recreation	OR	\$417	0.003454	408
General Industry; Development	GI; DV	\$1,055	0.002935	2,072
Light Industry	LI	\$1,055	0.003474	1,052
GI Special Minimum	GI Special Minimum	\$263	0.002935	75
Other Rates				363
<b>Total Estimated General Rate Income 2014-15</b>				<b>54,350</b>

Table 2: 2014/15 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 \$235.80 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

In 2012 the Australian Government 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.

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.

Under the assumptions stated, the 2012/13 Municipal Plan Council determined that waste management fees and charges needed to increase by \$19.78 (excluding GST) per tonne of waste to cover both immediate and future liabilities created by the introduction of the carbon price framework. Annual kerbside garbage collection and recycling services increased due to the carbon price framework to reflect the average 1.5 tonnes of waste generated by each household utilising the services, which includes free disposal of domestic household waste at Shoal Bay.

There have not been any further changes to the assumptions and associated modelling.

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.

The Australian Government has indicated that it is committed to a repeal of the carbon tax. However until the legislation is repealed, Council has little choice but to price in accordance with the current legislation.





## Waste Management Charges

Annual domestic waste management charges were impacted by the carbon price framework in 2013/14 and for 2014/15 include the carbon price (\$29.67 per service).

	2013/14	2014/15	\$ increase	% increase
	\$	\$		
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	256	260	4	1.6%
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	224	240	16	7.1%

**Table 3: 2014/15 Annual Comparison 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 vehicle via Shoal Bay Access Tags.

Commercial waste management fees and charges were also impacted by the carbon price framework in 2013/14. For 2014/15 these have been increased by 3.3% and include the carbon price (\$19.78 per tonne) plus GST:

	2013/14	2014/15	\$ increase	% increase
	\$	\$		
Commercial Waste (per tonne)	75.50	78.00	2.50	3.3%
Commercial Green Waste	60.00	62.00	2.00	3.3%

**Table 4: 2014/15 Annual Comparison Commercial Waste Management Charges**

For all other fees and charges please refer to page 107.



## *Social and Economic Impacts of Rating Strategy*

Council's rates and charges are set each year with consideration of 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.

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 also strives to be fiscally responsible by maintaining rates increases in line with its adopted ten (10) year Long Term Financial Plan.

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 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 increase in the size of the economy and employment has resulted in significant further increases in Darwin's rent and house prices. Prices remain strong compared to other capital cities. The outlook depends on the interaction of economic growth with availability of housing stock and there are some signs that the current demand and costs of occupancy for housing may be restricting discretionary spending.

In its March 2014 Quarter Outlook, Deloitte Access Economics (DAE) forecasts that the Territory economy will continue to exceed the national annual average growth rate of 2.9% predicting an annual average growth rate of 4.9% between 2013/14 and 2017/18. Economic growth is supported by the Territory's high level of construction investment which includes for example the Ichthys project and the new Darwin Correctional Precinct. Whilst construction investment, private housing investment and private consumption expenditure are contributing to the Territory's strong economic position through to 2014/15, there is an expected shift towards international exports, household consumption and further private housing investment becoming major drivers of economic growth into the future.

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

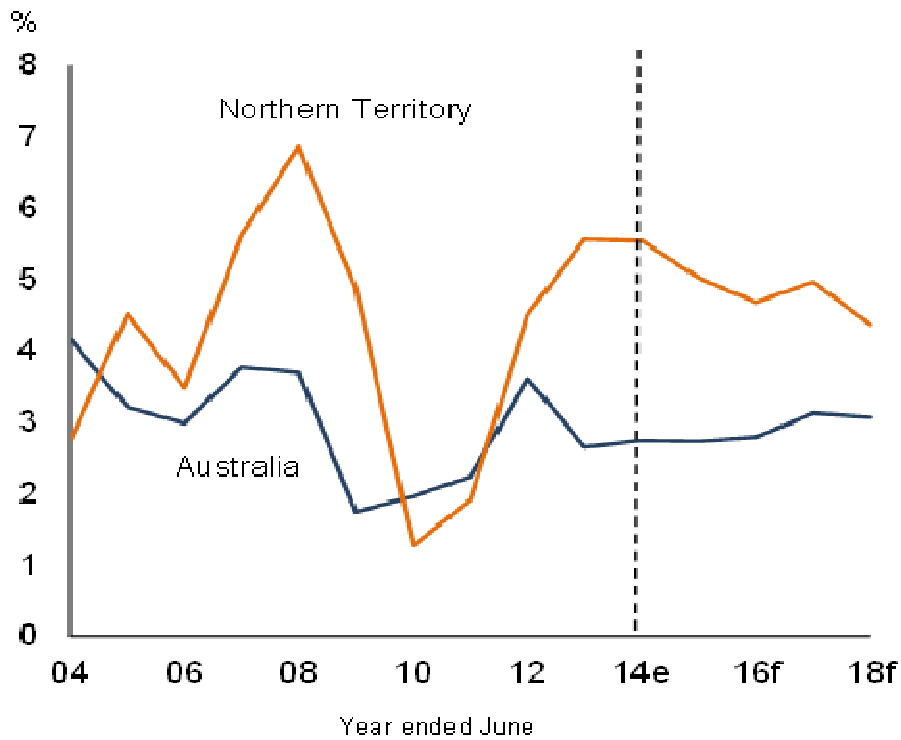
This graph should be read taking into account additional indicators such as:

- 41.2% of households in Darwin rent dwellings; this indicates a high level of investment property ownership
- The unemployment rate for the Territory continued to decline and was 3.8% compared to the national unemployment rate of 6.0% as at March 2014
- The population of the City of Darwin grew by 2.3% for the period ending 30 June 2013. This is compared to the Territory and national population growth rate of 1.8%
- 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



## Chart 1: Economic Growth

(year on year percentage change)



Source: Australian Bureau of Statistics and Deloitte Access Economics Business Outlook

3

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

<sup>3</sup> Northern Territory Economic Brief on Deloitte Access Economics March Quarter 2014 Report - <http://www.treasury.nt.gov.au/PMS/Publications/Economics/EconomicBriefs/DelAccessEcon/EB-DAE-1401.pdf>

## 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*.

Key Performance Indicator	Target	Actual 2012/13 \$000's	Budget 2013/14 \$000's	Budget 2014/15 \$000's
---------------------------	--------	------------------------	------------------------	------------------------

% of Rate debtors outstanding	<5%	2.2%	2.5%	2.5%
-------------------------------	-----	------	------	------

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

Debt servicing ratio	<5%	0.5%	0.6%	0.6%
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This indicator is designed to show what proportion of revenue is required as a commitment to fund loan repayments.

Liquidity	>1:1	1.05:1	1.14:1	1.11:1
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This indicator is designed to measure whether Council has the ability to pay its debts as they fall due expressed as a factor of one. (current assets less reserves)/current liabilities.

Rates ratio	60-70%	65.3%	66.2%	65.0%
-------------	--------	-------	-------	-------

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

Operating result (\$000's)	Break Even	2,100	95	-225 <sup>4</sup>
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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 the Council to determine if the current level of services can be sustained into the future.

Operating surplus before depreciation (\$000s)	> Break Even	16,800	24,921	16,587
------------------------------------------------	--------------	--------	--------	--------

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	>50%	70.2%	73.3%	61.0%
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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.

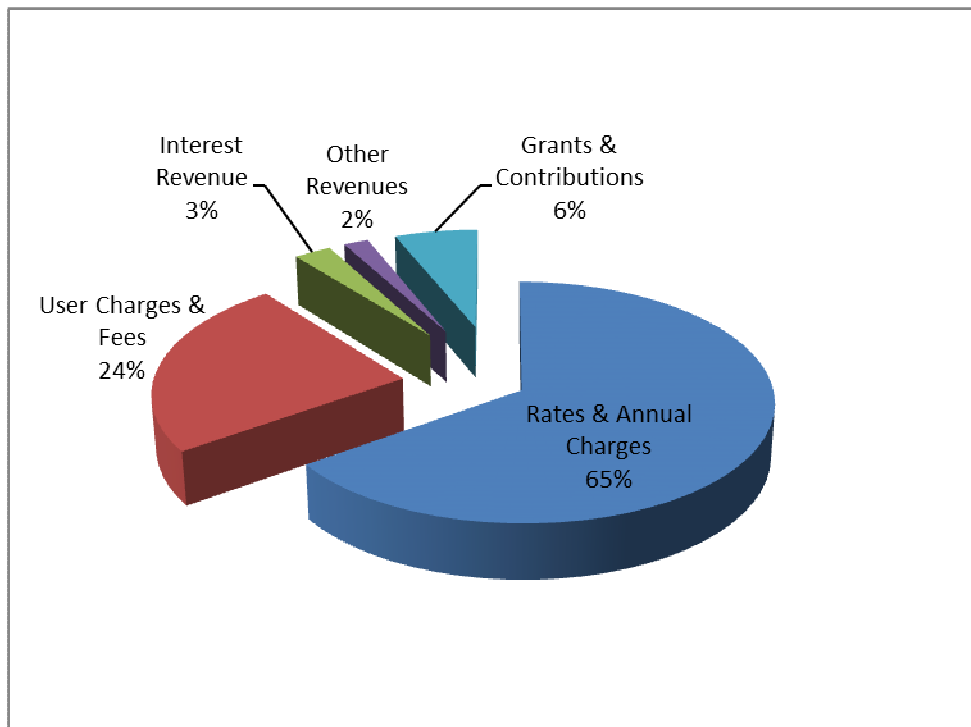
<sup>4</sup> Ideally the Council might have a positive or break even result before grants and contributions for capital purposes in accordance with its adopted targets.

## Analysis of Operating Budget

The operating budget provides the details of the income (operating revenue) Council receives to fund its operations and the expenses (operating expenses) it incurs in order to deliver services to the community.

### *Operating Revenue (excluding capital)*

Operating revenue of \$95.7M in 2014/15 is summarised below by major category.



**Figure 3: 2014/15 Operating Revenue**

Council receives income from various sources to assist in service delivery. Council expects to receive 6% of its operating revenue from Grants and Contributions in 2014/15. Grants expected to be received from the Federal and Territory Governments include:

- \$1.7M Financial Assistance Grant
- \$1.7M Roads Maintenance Subsidy
- \$1.5M Library Operating Subsidy & Other
- \$700,000 Darwin Entertainment Centre
- \$138,807 Mosquito Control
- \$52,822 Fun Bus

Council continues to source external funding opportunities throughout the year.

## Comparison to Previous Year Budget

Operating Revenue	2013/14 Original Budget \$'000	2014/15 Budget \$'000	Variance \$'000	% Variance
<b>Rates, Levies &amp; Charges</b>	58,884	62,243	3,360	5.7%
<b>Fees &amp; Charges</b>	20,054	23,186	3,132	15.6%
<b>Interest &amp; Investment Revenue</b>	2,364	2,636	272	11.5%
<b>Other Income</b>	1,584	1,746	162	10.2%
<b>Grants &amp; Contributions</b>	6,135	5,880	-255	-4.2%
<b>Total Operating Revenues</b>	<b>89,021</b>	<b>95,690</b>	<b>6,669</b>	<b>7.4%</b>

Table 5: Annual comparison of operating revenue

The increase in rates, levies and charges reflects the increase applied to general rates of 4.0%, car parking shortfall rates (CBD only) of 4.4% and domestic waste charges of 1.6% or 7.1% respectively, depending on whether the service is normal kerbside or manual collection. Rates revenue also anticipates a prudent level of income growth from development. The estimated carbon price has again been incorporated into annual waste management charges.

Fees and Charges are also forecast to increase by \$3.1M. A significant factor is infringement revenue based on current trends and as a result of the adoption of new processes. Generally fees and charges have increased by CPI (4.4%) from 1 July 2014.

There are exceptions to the general 4.4% increase as some fees have not increased from 2013/14. Other fees such as parking fees have in general increased by CPI + 5.0%. Fees for commercial or across the weighbridge waste are generally less than CPI of 4.4%.

Through Council's commitment to community wellbeing, most pool fees have been maintained at 2013/14 rates for the 2014/15 financial year.

Interest is calculated based on forecast cash and investment balances produced by the budget. Additional interest is forecast but this mainly relates to improvements to the modelling based on past trends (the interest rate itself is assumed to be relatively low).

Other income consists of property lease income, reimbursements and sundry income and is forecast to increase by 10% from the previous year.





## Operating Expenditure

Operating expenditure of \$95.9M in 2014/15 is summarised below by major category.

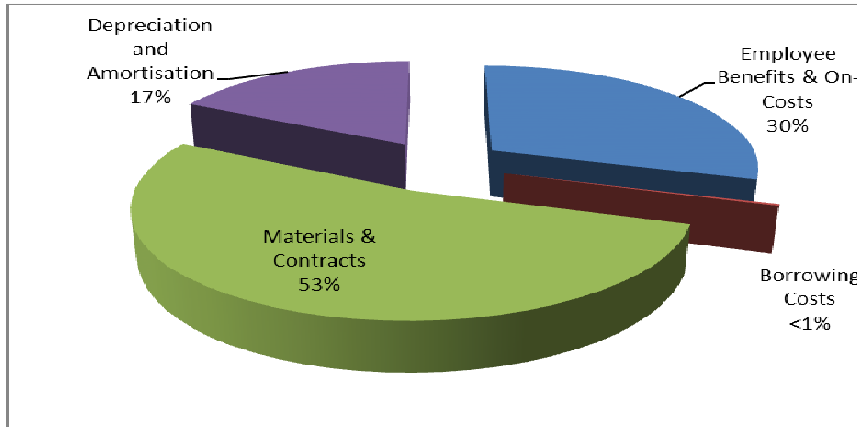


Figure 4: Operating Expenditure

## Comparison to Previous Year Budget

Operating Expenditure	2013/14 Original Budget \$'000	2014/15 Budget \$'000	Variance \$'000	% Variance
<b>Employee Costs</b>	26,965	28,336	1,370	5.1%
<b>Materials &amp; Services</b>	46,434	50,511	4,077	8.8%
<b>Finance Costs</b>	268	256	-12	-4.4%
<b>Depreciation &amp; Amortisation</b>	15,258	16,812	1,554	10.2%
<b>Total Operating Expenses</b>	<b>88,926</b>	<b>95,915</b>	<b>6,989</b>	<b>7.9%</b>

Table 6: Annual comparison of operating expenditure

The increase in employee costs are overall in line with the Enterprise Agreement award increase assumptions, increases in insurance premiums, workers compensation and includes the 0.25% additional superannuation guarantee. The full time equivalent positions increase by three (3) from the previous year budget and may increase by more depending on Council's decisions in relation to the restructure of animal pound services.

A major factor for Council is the incorporation of over \$1.4M in street lighting repairs and maintenance cost. This charge is new and was deferred by the Northern Territory Government in 2013/14, but the cost advised is now far higher than the \$870,000 previously anticipated.

Increases have been offset by productivity savings of \$535,000 and other reductions. Borrowing costs i.e. interest on loans, are included as per the loan schedule. Council currently only has one loan outstanding. The Nightcliff Café project is not included in these borrowing costs. This project is a carry forward from the 2013/14 financial year and if external borrowing is required it is unlikely to affect repayments during 2014/15.

Depreciation is budgeted based on the previous year plus 10%. However this is likely to be affected by the revaluation of infrastructure assets as at 30 June 2014, further componentisation of some assets and other factors which at this stage cannot reliably be estimated.

## Sponsorships, Grants and Operating Subsidies

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	Cash \$	In-kind Support \$ value	Total Sponsorship \$
Community Environment Grants	Annual Program	50,000		50,000
Community Grants	Annual Program	100,000		100,000
Brolga Awards	Sponsorship	5,000		5,000
Browns Mart Shimmer	Sponsorship	10,000		10,000
NT Media Awards	Sponsorship	1,000		1,000
NT Thunder	Sponsorship	10,000		10,000
Tennis NT	Sponsorship	7,500		7,500
The Beat	Sponsorship	5,000		5,000
Christmas in Darwin Assoc	Sponsorship & In Kind	15,000	2,000	17,000
Darwin Festival	Sponsorship & In Kind	100,000	20,000	120,000
Heineken Rugby 7s	Sponsorship & In Kind		6,000	6,000
Nightcliff Seabreeze Festival	Sponsorship & In Kind	20,000	3,000	23,000
NT Major Events - V8	Sponsorship & In Kind	3,000	6,000	9,000
Royal Darwin Show	Sponsorship & In Kind	12,000	8,000	20,000
Tropical Garden Spectacular	Sponsorship & In Kind	5,000	2,000	7,000
RSPCA	Operating Subsidy	115,000		115,000
Secure Taxi Rank	Operating Subsidy	42,000		42,000
Surf Life Saving NT	Operating Subsidy	30,624		30,624
Tourism Top End	Operating Subsidy	100,000		100,000
Darwin City Brass Band	Operating Subsidy	30,000		30,000
Darwin Entertainment Centre	Matched Funded Agreement	1,211,040		1,211,040
<b>Total</b>		<b>1,872,164</b>	<b>47,000</b>	<b>1,919,164</b>

## 2014/15 New Initiatives

To support the achievement of Council's goals, the following new initiatives have been proposed for 2014/15. 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 and includes new capital works initiatives which are also located in the Capital Works program on page 41.

Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Infrastructure Projects	Darwin City Centre Master Plan Implementation	Capital	One Off		3,000,000		3,000,000
Parks and Reserves	Coastal Erosion Management Plan	Capital	One Off		896,000		896,000
Building Services	Business Continuity - Emergency Backup Generators Civic Centre and Operations Centre	Capital	One Off		600,000		600,000
Building Services	West Lane Car Park Fire Service Upgrade	Capital	One Off		220,000		220,000
Parks and Reserves	Water Efficiency Plan	Capital	One Off		200,000		200,000
Stormwater Drainage Management	Stormwater Drainage Study and Developer Contribution Plan – Parap-Fannie Bay	Operating	One Off		200,000		200,000
Building Services	Timeout Gym Upgrade and Electrical Works	Capital	One Off		130,000		130,000



Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Major Community Events	Cyclone Tracy Commemoration	Operating	One Off		100,000		100,000
On and Off – Street Parking	Off-street Car parks – Electronic Payment System	Capital	One Off		100,000		100,000
Recreation and Leisure	2014/15 Healthy Lifestyle and Activity Program	Operating	One Off		76,000		76,000
Records and Information Management	ECM Records Management System	Operating	One Off		75,000		75,000
Urban Enhancement	Anula Shopping Centre – Additional Car Parking Bays	Capital	One Off		66,500		66,500
On and Off Street Car Parking	On and Off-Street Parking – Inventory and Parking Utilisation Study	Operating	One Off		55,000		55,000
Recreation and Leisure	Regional Playground Refurbishment - Anula Park	Capital	One Off		50,000		50,000
Road Construction	Traffic Signal Audit	Operating	One Off		45,000		45,000
Recreation and Leisure	Casuarina Pool Starter Block Replacement	Capital	One Off		40,000		40,000
Regulatory Services	Licence E Plate Recognition Technology	Capital	One Off		20,000		20,000
Employee Relations	Organisational Development Manager	Operating	Recurring			130,000	130,000



Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Infrastructure Projects	Rock Wall Kurrajong Street	Capital	One Off		33,575	16,425	50,000
Building Services	Nightcliff Hall Air Conditioning	Capital	One Off		73,203	146,797	220,000
Building	City Public Toilet	Capital	One Off			250,000	250,000
Recreation and Leisure	Lyons Hall Playground Shade	Capital	One Off			40,000	40,000
Recreation and Leisure	Moil Oval Playground	Capital	One Off			45,000	45,000
Infrastructure Projects	Parap Primary School Road Safety Pilot Project	Capital	One Off			60,000	60,000
Design	Dynamic Speed Signs	Capital	One Off	7,500		7,500	15,000
Parks and Reserves	Cemetery Name Plates – McMillans Road Cemetery	Capital	One Off		30,000		30,000
Road Construction	Tambling Terrace Pedestrian Access	Capital	One Off			25,000	25,000
Design	Lakeside Drive Master Plan	Capital	One Off			25,000	25,000



Program	New Initiative	Operating / Capital	One Off / Recurring	Grant Funded	Reserve Funded	Revenue Funded	TOTAL
Design	City of Darwin Bike Plan - Cycle Paths	Capital	One Off			200,000	200,000
Recreation and Leisure	Anula Playground Shade	Capital	One Off			50,000	50,000
Building Services	Solar Panels Council Buildings	Capital	One Off			200,000	200,000
Business Services	Seed Funding Darwin and Waterfront Traders	Operating	One Off		50,000		50,000
Major Community Events	Bombing of Darwin – Commemorative Activities	Operating	Three years	35,000			35,000
Parks and Reserves	Anzac Memorial Garden/Esplanade	Capital	One Off	10,000			10,000
<b>TOTALS</b>				<b>52,500</b>	<b>6,060,278</b>	<b>1,195,722</b>	<b>7,308,500</b>

**Table 7: 2014/15 New Initiatives**



## Elected Member Allowances

The Minister for Local Government has made guidelines which outline the maximum Council Member Allowances in accordance with Section 71 of the *Local Government Act*. For 2014/15 the Ministerial Guidelines make provision for the City of Darwin to increase allowances to a maximum of 4.4%. Council has resolved to increase allowances by 4.0% for the 2014/15 financial year which are provided in the table below.

Allowance Type	Lord Mayor \$	Acting Lord Mayor \$	Deputy Lord Mayor \$	Alderman \$
Annual Base Allowance	118,550.62	Daily rate of 410.17 per day to a maximum of 36,914.90 per individual, per year	43,836.61	21,320.83
Annual Electoral Allowance	31,202.71	N/A	7,801.26	7,801.26
Additional Meeting Allowance	N/A	N/A	N/A	14,213.89 maximum per year
Annual Professional Development Allowance <sup>2</sup>	3,554.04	N/A	3,554.04	3,554.04
<b>Total Maximum Claimable Allowances</b>	<b>153,307.38</b>	<b>37,018.43</b>	<b>55,191.92</b>	<b>46,890.02</b>

**Table 8: Elected Member Allowances**

- <sup>1</sup> 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 the annual base allowance.
- <sup>2</sup> The professional development allowance includes costs for travel, accommodation, meals and course or conference fees.



# Analysis of Capital Works Budget

## Sources of Funding

### External Grant (\$1.9M)

External grants include amounts budgeted to be received from Federal and Territory Governments and other sources for the following Council programs and projects:

- \$85,146 Local Area Traffic Management
- \$90,822 Protective Road Barriers, Local Area Traffic Management
- \$1.67M The Esplanade Resurface Reconstruction<sup>5</sup>
- \$80,540 Mosquito Control Program
- \$7,500 Dynamic Speed Signs
- \$10,000 Anzac Memorial Garden/Esplanade

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 (\$9.06M)

Reserve funding to be used for capital works in 2014/15 will include:

- A total of \$3.9M from the Asset Replacement and Refurbishment Reserve to fund implementation of the *Darwin City Centre Master Plan* and *Coastal Erosion Management Plan* and works to community facilities
- \$500,000 from the Developer Contributions Reserve contributing to the total \$3M funding for the *Darwin City Centre Master Plan*
- \$33,575 from the Coastal Foreshore Management Reserve will fund the construction of the Rock Wall Project, Kurrajong Street
- \$50,000 of Darwin General Cemetery Reserves to be utilised for upgrades and refurbishment works at Council cemeteries including cemetery name plates on unmarked graves at McMillans Road Cemetery
- Disaster Contingency Reserve will fund \$600,000 to install new emergency generators at the City of Darwin Civic Centre and Operations Centre
- Off & On Street Parking Reserve will provide safety upgrades, technological upgrades and capital programs at a cost of \$600,000
- \$2.4M Plant Replacement Reserve for the replacement of plant, machinery, vehicles and equipment
- \$200,000 from the Watering Reserve to implement actions from Council's *Water Efficiency Plan*

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<sup>5</sup> Subject to confirmation of Roads to Recovery Funding



- \$73,203 from the Nightcliff Community Hall Reserve towards the installation of air conditioning at Nightcliff Community Hall
- \$66,500 from the Other Car Parking Shortfall Reserve to fund the creation of additional car parks at Anula Shopping Centre
- \$625,000 from the Waste Management Reserve to fund the development of a Shoal Bay Waste Management Disposal Site Development Strategy and general capital works

## Capital Expenditure

Capital expenditure of **\$19.8M** budgeted in 2014/15 is summarised as follows by major asset class.

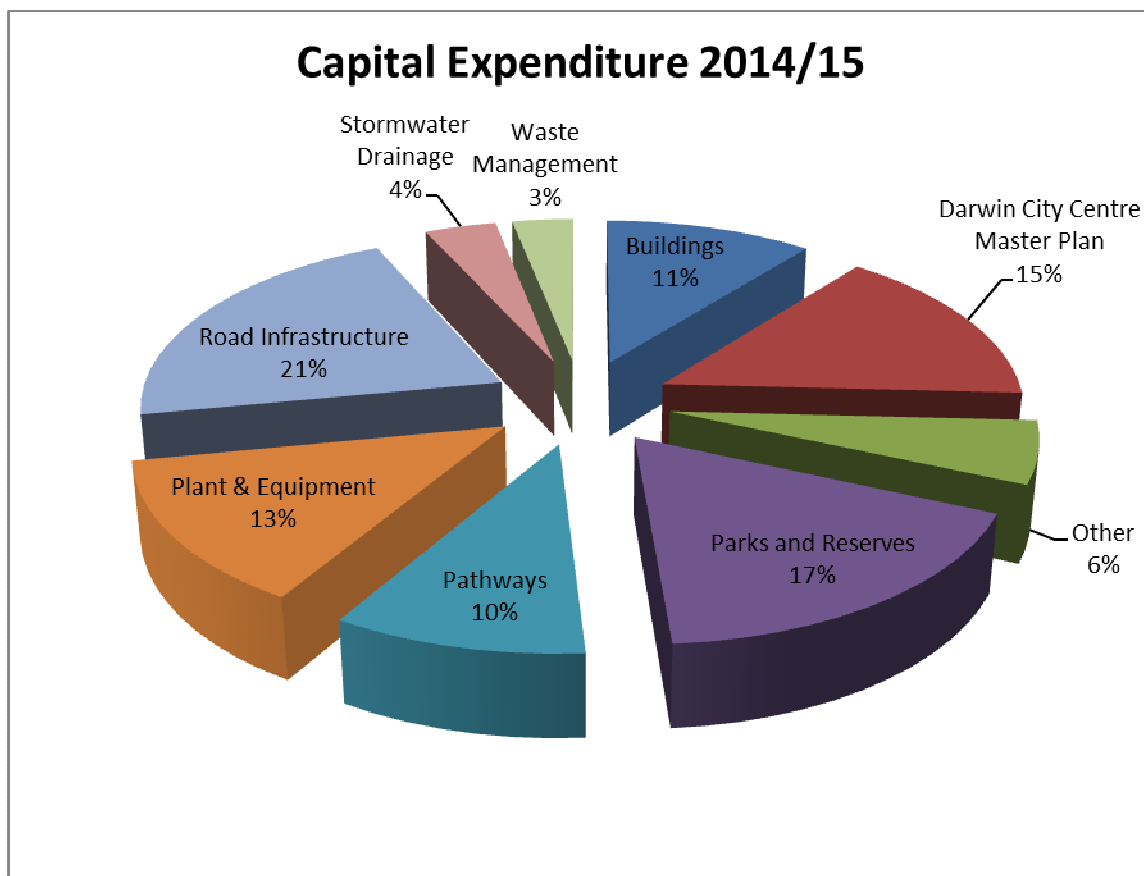


Figure 5: 2014/15 Capital Expenditure

## 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 Strategic Plan Strategy* "5.5 Responsible financial and asset management"). 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 more than \$1.2 billion (current replacement value). 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
- 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 2014/15 Capital Works Program totals \$19.8M consisting of \$10.2M on refurbishment works and \$9.6M on new capital works.

## Assets

City of Darwin is responsible for maintaining total assets over \$1.2 billion (current replacement value) including:

- Buildings
- Land
- Roads
- Pathways (Footpaths, Driveways, Walkways and Shared Paths)
- Stormwater Drainage
- Shoal Bay Waste Management Facility
- Plant and Equipment
- Other Infrastructure



## 2014/15 Major Projects

### *Darwin City Centre Master Plan*

The *Darwin City Centre Master Plan* depicts a shared vision for the City for the next 20 years and provides a roadmap to unlock the city's potential and guide its growth. Funded by the Australian Government, the Northern Territory Government and the City of Darwin, the Master Plan aims to improve the liveability, productivity and sustainability of Darwin.

A total of 72 project concepts have been identified over the period of the plan to ensure that the Master Plan is delivered progressively.

\$3.0M has been allocated in the 2014/15 budget for nine (9) key project concepts which include the revitalisation of Tamarind Park in the heart of the City Centre and cooling projects aimed at improving pedestrian comfort in and around the CBD.

Council has received a grant valued at \$42,000 in late 2013/14 to undertake the Taramind Park Project.

### *The Esplanade Resurface & Reconstruction*

During 2013/14 Council received notification that the Federal Government was planning to extend the Roads to Recovery Program for the period 2014/15 to 2018/19. Council plans to deliver The Esplanade Resurface and Reconstruction project with this funding. At the time of finalising the Draft 2014/15 Municipal Plan Council was still awaiting advice as to the actual funding allocation under this program.

The Esplanade Resurface and Reconstruction project has included in the 2014/15 budget subject to Roads to Recovery funding.

### *Coastal Erosion Management Plan*

In 2013/14 Council endorsed the City of Darwin Coastal Erosion Management Plan and action plan to address concerns and provide actions for dealing with the rate of erosion of coastal areas under Council's control. The *Coastal Erosion Management Plan* also assesses the likely impact climate change will have on coastal erosion risks now and in the future. Council has allocated new capital funds of \$896,000 to implement year one (1) of the four (4) year action plan.



## Roads

The City of Darwin's Road Network is 442km long. Council must spend funds 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 2014/15 Council will be allocating \$1.8M for resurfacing, which will cover 22km of the road network. This is an increase in funding of approximately 7.8% over the previous year. This is the second year of a three year staged increase in funding of 5.0% per annum plus CPI to address asset management requirements. \$170,292 has been set aside for local area traffic management works to improve community safety.

Road condition surveys are conducted every four (4) 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 roads to a level that is safe and comfortable for road users.

The table below demonstrates how Council will allocate \$4.2M to improve and maintain the road network to a standard that meets community needs.

Road Infrastructure Program	Capital Budget \$
Disability Access Program	52,200
Local Area Traffic Management	170,292
Protective Road Barriers, LATM	181,644
Traffic Signal Upgrades and Safety	103,263
Kerb Replacement	28,382
Road Resurfacing & Reconstruction	1,853,720
The Esplanade Resurface Reconstruction	1,670,313
Parap Primary School Safety	60,000
Tambling Terrace Pedestrian Access	25,000
Anula Shopping Centre - Additional Car Parking Bays	66,500
<b>Total</b>	<b>4,211,312</b>

**Table 9: Capital Works – Road Infrastructure Program 2014/15**

## Footpaths, Driveway, Walkways and Shared Paths

Council will continue to monitor the condition of footpaths, driveways and shared paths throughout the municipality and construct, reconstruct and maintain these facilities as required. \$200,000 is allocated in 2014/15 to complete the *City of Darwin Bike Plan*.

Council's footpath network is approximately 440km long. In addition, Council maintains 17km of footpaths within parks. In 2014/15 a total budget allocation of \$999,930 has been provided for reconstruction and construction of approximately 5km of paths to improve connectivity in the municipality.

There are over 18,400 driveways within the municipality that Council maintains and \$225,968 has been allocated in the 2014/15 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 5 walkways will be resurfaced and lighting will be installed in a number of priority walkways, using a budget allocation of \$155,373.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 70km long Council shared path network, \$342,974 has been allocated for reconstruction and refurbishment and development of paths in the Darwin municipality.

This is an increase in funding of approximately 7.8% over the previous year.

A summary of the budget allocated to footpaths, driveway, walkways and shared paths is provided below.

Pathways Program	Capital Budget \$
Shared path reconstruction	100,005
Shared path construction	242,968
Driveway replacement	225,013
Footpath reconstruction	999,930
Walkways resurfacing	83,343
Walkway upgrades & lighting	72,030
City of Darwin Bike Plan	200,000
<b>Total</b>	<b>1,923,288</b>

**Table 10: Capital Works – Pathway Infrastructure Program 2014/15**



## **Stormwater Drainage**

Council's stormwater system comprises approximately 336km of underground pipes, 22km of open unlined drains, 15km of open lined drains, 9,500 pits and 300 culverts.

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

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

The 2014/15 budget has \$732,251 allocated to stormwater capital improvements and new 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 the Greater Darwin area.

The facility accepts an estimated 170,000 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 1,300 Darwin residential homes and save over 50,000 tonnes of greenhouse gas emissions each year.

In 2014/15 Council has allocated \$125,000 to develop the Shoal Bay Waste Management Disposal Site Development Strategy and \$500,000 for Shoal Bay capital works.

## **Other Infrastructure**

Other infrastructure assets and structures include street and park furniture, fencing barriers, parking meters and vending machines, park equipment, office furniture, signage, gazebos and shelters, water features and monuments, irrigation systems, lighting, and footbridges and boardwalks.

In 2014/15 Council has allocated \$1.2M capital expenditure for other infrastructure projects.



## 2014/15 Capital Works Program

Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital \$
Building Services	City Public Toilet	One Off Project			250,000	250,000
Building Services	Toilet Upgrades & Refurbishment	Yearly Program			204,349	204,349
Building Services	Building Upgrades & Refurbishment	Yearly Program			204,349	204,349
Building Services	Nightcliff Hall Air Conditioning	One Off Project		73,203	146,797	220,000
Building Services	Solar Panels On Council Buildings	One Off Project			200,000	200,000
Building Services	Emergency Backup Generators - Civic Centre & Operations	One Off Project		600,000		600,000
Building Services	Timeout Gym Upgrade and Electrical	One Off Project		130,000		130,000
Community Services & Support	Public Art Development	Yearly Program			104,400	104,400
Infrastructure Projects	Darwin City Centre Master Plan Works	One Off Project		3,000,000		3,000,000
Darwin Entertainment Centre	Darwin Entertainment Centre; Upgrades & Refurbishment	Yearly Program			276,357	276,357
Design	Local Area Traffic Management	Yearly Program	85,146		85,146	170,292
Design	Protective Road Barriers; LATM	Yearly Program	90,822		90,822	181,644
Design	Pine Log Fence Replacement	Yearly Program			68,116	68,116
Design	Street Lighting Upgrades	Yearly Program			110,328	110,328
Fleet Management	Plant & Equipment; Replacement Program	Yearly Program		2,369,900		2,369,900
Information Technology	IT Hardware Replacement	Yearly Program			286,091	286,091
Information Technology	ECM Records Management System	One Off Project		75,000		75,000
Road Construction	Disability Access Program	Yearly Program			52,200	52,200



Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital \$
Infrastructure Projects	Lighting Pathways	Yearly Program			104,400	104,400
Urban Enhancement	Minor Capital Works	Yearly Program			136,168	136,168
Road Construction	Traffic Signal Upgrades	Yearly Program			88,263	88,263
Infrastructure Projects	Parap Primary School Safety Pilot Project	One Off Project			60,000	60,000
Road Construction	Tambling Terrace Pedestrian Access	One Off Project			25,000	25,000
Design	Lakeside Drive Master Plan	One Off Project			25,000	25,000
Stormwater Drainage Management	Mosquito Control Program	Yearly Program	80,540		40,821	121,361
On & Off Street Parking	Chinatown Car Park; Parking Machines	One Off Project		180,000		180,000
On & Off Street Parking	Darwin Oval Car Park; Parking Machines	One Off Project		20,000		20,000
On & Off Street Parking	Mclachlan Street Car Park; Parking Machines	One Off Project		20,000		20,000
On & Off Street Parking	Mitchell/Daly Street Car Park; Parking Machines	One Off Project		20,000		20,000
On & Off Street Parking	Nichols Place Car Park; Parking Machines	One Off Project		20,000		20,000
Building Services	West Lane Car Park Fire Service Upgrade	One Off Project		220,000		220,000
On & Off Street Parking	Electronic Payment System Off-Street Car parks			100,000		100,000
Urban Enhancement	Additional Car Parking Bays At Anula Shopping Centre	One Off Project		66,500		66,500
Regulatory Services	E Plate Parking Recognition Technology	One Off Project		20,000		20,000
Parks & Reserves	Cemetery Name Plates	One Off Project		30,000		30,000
Parks & Reserves	Darwin General Cemetery Upgrade & Refurbishment	Yearly Program		20,000		20,000
Parks & Reserves	Coastal Foreshore Erosion	One Off Project			852,733	852,733





Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital \$
Parks & Reserves	Foreshore Fencing	Yearly Program			73,793	73,793
Parks & Reserves	Irrigation Infrastructure	Yearly Program			198,360	198,360
Parks & Reserves	Parks Infrastructure Refurbishment	Yearly Program			132,000	132,000
Parks & Reserves	Rock Wall Kurrajong Street	One Off Project		33,575	16,425	50,000
Parks & Reserves	Coastal Erosion Management Plan	One Off Project		896,000		896,000
Parks & Reserves	Water Efficiency Plan	One Off Project		200,000		200,000
Parks & Reserves	Anzac Memorial Garden/Esplanade	One Off Project	10,000			10,000
Pathways	Shared Cycle path Reconstruction	Yearly Program			100,005	100,005
Pathways	Shared Cycle path Construction	Yearly Program			242,968	242,968
Pathways	Driveway Replacement	Yearly Program			225,013	225,013
Pathways	Footpath Reconstruction	Yearly Program			999,930	999,930
Pathways	Walkways Resurfacing	Yearly Program			83,343	83,343
Pathways	Walkway Upgrades & Lighting	Yearly Program			72,030	72,030
Recreation & Leisure	Playground Refurbishment	Yearly Program			90,822	90,822
Recreation & Leisure	2012/13 Ni: Sofffall Under Play Equipment (2 Year Program)	One Off Project			50,000	50,000
Recreation & Leisure	Regional Playground Refurbishment	One Off Project			50,000	50,000
Recreation & Leisure	Lyons Hall Play Ground Shade	One Off Project			40,000	40,000
Recreation & Leisure	Moil Oval Playground	One Off Project			45,000	45,000
Recreation & Leisure	Anula Playground Shade	One Off Project			50,000	50,000
Recreation & Leisure	Regional Playground Refurbishment	One Off Project		50,000		50,000



Program Profile	Project	Budget Status	Grant Funds \$	Reserve Funds \$	General Funds \$	Total Capital \$
Recreation & Leisure	Casuarina Pool Starter Block Replacement	One Off Project		40,000		40,000
Road Construction & Traffic Management	Kerb Replacement	Yearly Program			28,381	28,381
Road Construction & Traffic Management	Road Resurfacing & Reconstruction	Yearly Program			1,853,720	1,853,720
Design	The Esplanade Resurface Reconstruction	One Off Project	1,670,312			1,670,312
Road Construction & Traffic Management	Dynamic Speed Signs	One Off Project	7,500		7,500	15,000
Stormwater Drainage Management	Stormwater Upgrades And Reconstruction	Yearly Program			357,370	357,370
Stormwater Drainage Management	2013/14 Ni: Stormwater Works Near Manbullo & Creswell St, Tiwi - Stages 2 & 3	One Off Project		253,521		253,521
Parks & Reserves	Streetscape Development & Upgrade	Yearly Program			522,000	522,000
Design	Cycle Paths - Bike Plan	One Off Project			200,000	200,000
Waste Management	Shoal Bay Waste Management Disposal Site Development Strategy	One Off Project		125,000		125,000
Waste Management	Shoal Bay Capital Works	One Off Project		500,000		500,000
<b>Total Capital</b>			<b>1,944,320</b>	<b>9,062,699</b>	<b>8,850,000</b>	<b>19,857,019</b>

Table 11: 2014/15 Capital Works Program



## 2014/15 Budgeted Financial Statements

Budgeted financial statements for 2014/15 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 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.

### C. 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.

### D. 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.

### E. 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 Ending 30 June 2015

	Draft Budget 2014/15 \$'000	Adopted LTFP 2014/15 \$'000	\$ Variance to LTFP +inc (-dec)	\$ Variance to LTFP +inc (-dec)
<b>Income from Continuing Operations</b>				
Rates & Annual Charges	62,243	62,030	213	0%
User Charges & Fees	23,186	20,882	2,304	11%
Investment & Interest Revenue	2,636	2,342	294	13%
Other Revenues	1,746	1,721	25	1%
Grants & Contributions - Operating Purposes	5,880	5,989	(109)	-2%
Grants & Contributions - Capital Purposes	1,945	920	1,025	111%
<b>Total Income from Continuing Operations</b>	<b>97,635</b>	<b>93,884</b>	<b>3,751</b>	<b>4%</b>
<b>Less Expenses from Continuing Operations</b>				
Employee Benefits & On-Costs	28,336	28,198	138	0%
Borrowing Costs	256	336	(80)	-24%
Materials & Contracts	50,511	48,752	1,759	4%
Depreciation and Amortisation	16,812	16,421	391	2%
<b>Total Expenses from Continuing Operations</b>	<b>95,915</b>	<b>93,707</b>	<b>2,208</b>	<b>2%</b>
<b>Net Operating Result for the Year</b>	<b>1,720</b>	<b>177</b>	<b>1,735</b>	
<b>Net Operating Result for the Year before Grants &amp; Contributions for Capital Purposes</b>	<b>(225)</b>	<b>(743)</b>		

Note: LTFP refers to Long Term Financial Plan

As shown, the 2014/15 budget has varied from the adopted Long Term Financial Plan.

Although Rates and Annual Charges now reflect a general rate increase of 4.0% rather than the planned 4.5% the estimated revenue is higher due to revised estimates of growth in the rates base due to subdivision and development.

The large increase in User Charges and Fees is positively affected by a number of factors including gains from infringement income, car parking (CPI + 5%) and waste based on current trends.

Although interest rates decrease, revenue increases mainly due to revised modelling based on recent trends.

Grants and contributions for operating purposes decrease. While this is affected by a number of factors it includes a 5% reduction in the roads component of the annual Northern Territory Government Grants Commission funding. The reduction results from a review of the funding basis.

Grants and contributions for capital purposes also decrease compared to the *Long Term Financial Plan* based on assumption around the timing of projects and related contributions.

Borrowings were already allowed for in the *Long Term Financial Plan*. If the Nightcliff Café/Restaurant project proceeds, and if it requires external loan funding it is anticipated that loan repayments for that project will not begin in the 2014/15 financial year.

## Budgeted Statement of Financial Position

For the Year Ending 30 June 2015

for the years ending	Audited 30/06/2013	Forecast 30/06/2014	Budget 30/06/2015
<b>Current Assets</b>			
Cash & Investments - unrestricted	16,049	17,234	18,643
Cash & Investments - internally restricted	24,330	16,449	14,793
Cash & Investments - externally restricted	21,337	19,779	22,182
Receivables	6,413	6,413	6,695
Inventories	127	127	150
Other	215	215	215
	<b>68,471</b>	<b>60,217</b>	<b>62,678</b>
<b>Non-Current Assets</b>			
Infrastructure, Property, Plant and Equipment	<b>896,403</b>	<b>907,767</b>	<b>910,141</b>
<b>TOTAL ASSETS</b>	<b>964,874</b>	<b>967,984</b>	<b>972,819</b>
<b>Current Liabilities</b>			
Payables	9,881	9,881	6,881
Borrowings	187	187	260
Provisions	6,302	6,302	6,617
Other Liabilities	3,392	3,392	9,392
	<b>19,762</b>	<b>19,762</b>	<b>23,150</b>
<b>Non-Current Liabilities</b>			
Borrowings	3,923	5,086	4,814
Provisions	710	710	710
	<b>4,633</b>	<b>5,796</b>	<b>5,524</b>
<b>TOTAL LIABILITIES</b>	<b>24,395</b>	<b>25,558</b>	<b>28,674</b>
<b>NET ASSETS</b>	<b>940,479</b>	<b>942,426</b>	<b>944,145</b>
<b>Equity</b>			
Asset Revaluation Reserve	631,579	631,579	631,579
Retained Surplus	308,900	310,846	312,566
<b>TOTAL EQUITY</b>	<b>940,479</b>	<b>942,425</b>	<b>944,145</b>

### Statement of Financial Position Comments:

Statement of Financial Position 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

## Budgeted Statement of Cash Flows

For the Year Ending 30 June 2015

	Draft Budget 2014/15 \$'000	Adopted LTFP 2014/15 \$'000	\$ Variance to LTFP +sav (-cost)
<b>From Operating Activities</b>			
Net operating result from Income Statement	1,720	177	1,543
Add back Depreciation (not cash)	16,812	16,421	391
<b>Net Funds provided (or used in) Operating Activities</b>	<b>18,532</b>	<b>16,598</b>	<b>1,934</b>
<b>From Investing Activities</b>			
<b>Receipts:</b>			
Sale of Infrastructure, Property, Plant & Equipment	671	951	(280)
<b>Payments:</b>			
Purchase of Infrastructure, Property, Plant & Equipment	(19,857)	(13,343)	(6,514)
<b>Net Funds provided (or used in) Investing Activities</b>	<b>(19,186)</b>	<b>(12,392)</b>	<b>(6,794)</b>
<b>From Financing Activities</b>			
<b>Receipts:</b>			
Proceeds from Borrowings & Advances	0	0	0
<b>Payments:</b>			
Repayment of Borrowings & Advances	(199)	(235)	36
<b>Net Funds provided (or used in) Financing Activities</b>	<b>(199)</b>	<b>(235)</b>	<b>36</b>
<b>Net Increase (-Decrease) in Funds before Transfers</b>	<b>(853)</b>	<b>3,971</b>	<b>(4,824)</b>
<b>Transfers from (-to) Reserves</b>			
Net Transfers from (-to) Reserves	853	(3,971)	4,824
<b>Net Increase (-Decrease) in General Funds after Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Note:** LTFP refers to Long Term Financial Plan

As shown, the 2014/15 budgeted cash/fund flows varies from the adopted *Long Term Financial Plan*.

A main variance is within the Purchase of Infrastructure, Property, Plant and Equipment budget line. The Municipal Plan allows for \$6.5M more capital expenditure than the Long Term Financial Plan. The *Long Term Financial Plan* assumed that new initiatives would largely be operational whereas they are capital. These items amount to significantly more than the original *Long Term Financial Plan* assumption of \$1.0M. This is due to the inclusion of such items as the *Darwin City Centre Master Plan* implementation amounting to \$3M. \$896,000 is allocated for coastal erosion projects. These additional amounts were able to be considered through savings achieved and the planned utilisation and reduction of reserves.

The transfer from/to reserves has varied. As mentioned above the capital budget and new initiatives proposed are based on utilising more reserves balances than had been assumed in the *Long Term Financial Plan*.

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

For the Year Ending 30 June 2015

	<b>Opening Balance</b>	<b>Transfers from (-to) operations</b>	<b>Transfers from (-to) capital</b>	<b>Revised Closing Balance</b>
<b>Reserves - externally restricted</b>				
CBD Carparking Shortfall - Developer Cont.	8,452,001	405,354	0	<b>8,857,355</b>
CBD Carparking Shortfall - Rate Levy	7,749,989	1,204,857	0	<b>8,954,846</b>
DEC Air Conditioning Replacement	324,000	36,000	0	<b>360,000</b>
Developer Contributions	519,405	41,233	-500,000	<b>60,638</b>
Highway/Commercial Carparking Shortfall	63,961	3,137	0	<b>67,098</b>
Market Site Development	209,146	47,572	0	<b>256,718</b>
Other Carparking Shortfall	386,524	14,570	-66,500	<b>334,594</b>
Unspent Grants	475,682	0	0	<b>475,682</b>
Waste Management	1,597,939	1,841,731	-625,000	<b>2,814,670</b>
<b>Total - externally restricted reserves</b>	<b>19,778,647</b>	<b>3,594,454</b>	<b>-1,191,500</b>	<b>22,181,601</b>
<b>Reserves - internally restricted</b>				
Asset Replacement & Refurbishment	4,754,190	-421,000	-3,944,521	<b>388,669</b>
Carry Over	0	0	0	<b>0</b>
Coastal Foreshore Management	33,575	0	-33,575	<b>0</b>
Darwin General Cemetery	76,608	0	-50,000	<b>26,608</b>
DEC Asset Replacement/Refurbishment	633,078	0	0	<b>633,078</b>
Disaster Contingency	2,518,680	0	-600,000	<b>1,918,680</b>
Election Expense	126,688	67,012	0	<b>193,700</b>
Environmental	90,210	-20,675	0	<b>69,535</b>
Nightcliff Community Hall	64,173	12,942	-73,203	<b>3,912</b>
Off & On Street Carparking	8,466,370	2,479,148	-600,000	<b>10,345,518</b>
Plant Replacement	121,995	2,497,905	-2,369,900	<b>250,000</b>
Public Art	380,970	0	0	<b>380,970</b>
Purchase Land Woolner Road	53,863	0	0	<b>53,863</b>
Sale of Road Reserve	149,550	0	0	<b>149,550</b>
Watering	578,699	0	-200,000	<b>378,699</b>
<b>Total - internally restricted reserves</b>	<b>18,048,649</b>	<b>4,615,333</b>	<b>-7,871,199</b>	<b>14,792,783</b>
<b>TOTAL ALL RESERVES</b>	<b>37,827,296</b>	<b>8,209,787</b>	<b>-9,062,699</b>	<b>36,974,384</b>



## Purpose of Reserves

### Externally Restricted Reserves

Externally 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, pathways 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.
- CBD 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.
- CBD 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.

### Internally Restricted - All Other Reserves

All other reserves are classed as internally restricted reserves identified by Council resolution for specific purposes.

Council's Financial Reserves Policy outlines the criteria and use of internally restricted reserve funds. All transfers between funds can only be authorised by Council.

Council currently has the following internally restricted reserve funds:

- Coastal Foreshore Management; this reserve holds funds to be used for projects relating to coast foreshore management
- Asset Replacement & Refurbishment; this reserve 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 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
- 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
- Environmental; this reserve holds funds to be used for environmental projects

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

For the Year Ended 30 June 2014

<b>Loans</b>	
Opening Balance	3,923
New Borrowings	0
Principal Repayments	(199)
<hr/>	
<b>Closing Balance</b>	<b>3,724</b>



## Financial Summary by Department

	Community & Cultural Services	Corporate Services	Infrastructure Services	Office of the Chief Executive	TOTAL
<b>Full time equivalent staff</b>	88.15	62.5	172.8	15.7	<b>339.15</b>
<b>Operating Revenue</b>	-5,797,886	-67,825,259	-22,002,599	-64,500	<b>-95,690,244</b>
<b>New Operating Initiatives</b>	211,000	235,000	245,000	0	<b>691,000</b>
<b>Operating Expenditure</b>	12,243,765	26,712,839	52,271,131	3,996,301	<b>95,224,036</b>
<b>Capital Revenue</b>	0	0	-1,944,320	0	<b>-1,944,320</b>
<b>New Capital Initiatives</b>	245,000	175,000	6,197,500	0	<b>6,617,500</b>
<b>Capital Expenditure</b>	295,222	3,192,348	9,751,948	0	<b>13,239,518</b>

Table 9: 2014/15 Financial Summary by Department



## Programs Aligned to Strategic Plan

The City of Darwin's *Evolving Darwin Towards 2020 Strategic Plan* outlines five 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 opposite shows how each of Council's programs are either directly aligned to the strategic plan or support the organisation to deliver the plan.

Corporate programs underpin the *Evolving Darwin Towards 2020 Strategic Plan* and largely internal facing programs which support all of Council's operations. The majority of corporate programs are aligned with Goal 5 – Effective and Responsible 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.



<b>Goal 1</b> <b>Collaborative, Inclusive and Connected Community</b>	<b>Goal 2</b> <b>Vibrant, Flexible and Tropical Lifestyle</b>	<b>Goal 3</b> <b>Environmentally Sustainable City</b>
Animal Management	Building Services	Climate Change & Environment
Community Development	Business Services	Waste Management
Regulatory Services	Design	
Street Cleaning	Development	
	Families & Children's Services	
	Infrastructure Projects	
	Libraries	
	On and Off-Street Car Parking	
	Parks & Reserves	
	Pathways	
	Planning	
	Property Management	
	Recreation & Leisure	
	Road Construction & Traffic Management	
	Roads Maintenance	
	Stormwater Drainage Maintenance	
	Stormwater Drainage Management	
	Urban Enhancement	
	Youth Services	



<b>Goal 4</b> <b>Historic and</b> <b>Culturally Rich</b> <b>City</b>	<b>Goal 5</b> <b>Effective and</b> <b>Responsible</b> <b>Governance</b>	<b>Corporate Functions</b>
Darwin Entertainment Centre	Asset Management	Executive Manager
Major Community Events	Communications & Engagement	Office of General Manager, Community & Cultural Services
Sister Cities	Customer Service	Office of General Manager, Corporate Services
	Contracts Administration	Office of General Manager Infrastructure Services
	Employee Relations	
	Financial Management	
	Operations	
	Risk, Audit & Safety	
	Fleet Management	
	Governance	
	Information Technology	
	Records & Information Management	
	Strategic Services	



## Program Profiles

The following section provides details for all of Council's programs, including key functions and outputs and success measures. As detailed in the preceding pages, all programs are linked back to the goals of Council's *Evolving Darwin Towards 2020 Strategic Plan* and are grouped in this document by Council department.

The Program Profile sheet is presented as follows:-

<b>Department</b>	The area in Council that is primarily responsible for the delivery of the program.
<b>Responsible Officer</b>	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
<b>Number of FTEs</b>	The number of full time equivalent staff (FTE's) allocated to deliver the program and are funded through the program.
<b>Strategic Goal</b>	The <i>Evolving Darwin Towards 2020 Strategic Plan</i> goal that the program primarily aligns to.
<b>Primary Outcome</b>	The desired effect that Council will have on successful delivery of the program. The outcome supports Council in striving to achieve the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .
<b>Description</b>	Provides a brief high level outline of what the program is.
<b>Key Functions &amp; Outputs</b>	Displays the key ongoing functions and outputs that the program delivers to Council and the community.
<b>2014/15 Budget</b>	The program budget allocated in 2014/15 to which includes Operating (income and expenditure relating to Council's ongoing operational programs), new operational initiatives and Capital (income and expenditure relating to specific capital works or capital programs on an ongoing basis, e.g. road resealing).
<b>Key Performance Indicator</b>	The measure that Council will use to describe its success in delivering the program. Success measures will enable Council to assess the efficiency or effectiveness of the program and its contribution to achieving the vision and goals outlined in the <i>Evolving Darwin Towards 2020 Strategic Plan</i> .



The table below reflects each of the Municipal Plan programs aligned to the Council's organisational structure and also refers to the page number where the full program information can be located in this plan.

<b>CHIEF EXECUTIVE OFFICER</b>			
<b>Community &amp; Cultural Services</b>	<b>Corporate Services</b>	<b>Infrastructure</b>	<b>Office of the CEO</b>
Animal Management - 58	Business Services - 68	Asset Management - 81	Climate Change & Environment - 98
Community Development - 59	Contract Administration - 69	Building Services - 82	Communications & Engagement - 99
Family & Children's Services - 60	Customer Services - 70	Design - 83	Governance - 100
Libraries - 61	Darwin Entertainment Centre - 71	Development - 84	Strategic Services - 101
Major Community Events - 62	Employee Relations - 72	Infrastructure Projects - 85	
Office of GM Community & Cultural Services - 63	Financial Management - 73	Office of GM Infrastructure - 86	
Recreation & Leisure - 64	Fleet Management - 74	Operations - 87	
Regulatory Services - 65	Information Technology - 75	Parks & Reserves - 88	
Sister Cities - 66	Office of GM Corporate Services - 76	Pathways - 89	
Youth Services - 67	On and Off-Street Car Parking - 77	Planning - 90	
	Property Management - 78	Road Construction & Traffic Management - 91	
	Records and Information Management - 79	Road Maintenance - 92	
	Risk, Audit & Safety - 80	Stormwater Drainage Maintenance - 93	
		Stormwater Drainage Management - 94	
		Street Cleaning - 95	
		Urban Enhancement - 96	
		Waste Management - 97	



## COMMUNITY & CULTURAL SERVICES

### *Program: Animal Management*

<b>Responsible Officer:</b>	Manager Regulatory Services	<b>Number of FTE's:</b>	11.0
<b>Strategic Goal:</b>	1. Collaborative, Inclusive and Connected Community		
<b>Primary Outcome:</b>	1.2 Desirable places and open spaces for people		
<b>Program Description:</b>			
Manage and implement Council's animal control By-Laws and animal management plans.			
<b>Key Functions &amp; Outputs</b>			
<ul style="list-style-type: none"> <li>Manage compliance with and implement Council's By-Law for animal management</li> </ul>	<ul style="list-style-type: none"> <li>Manage and implement Council's animal registration program</li> </ul>		
<ul style="list-style-type: none"> <li>Manage operation of the animal pound</li> </ul>	<ul style="list-style-type: none"> <li>Educate the community about responsible pet ownership and By-Laws for animal management</li> </ul>		
<ul style="list-style-type: none"> <li>Maintain the City of Darwin dog and cat registers</li> </ul>	<ul style="list-style-type: none"> <li>Provide an after-hours emergency call-out service relating for emergency call outs for attacking or dangerous dogs</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-651,926	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,404,555	Capital Expenditure:	0
Net Operating Cost:	752,629	Net Capital Cost:	0
<b>Key Performance Indicator:</b>	<b>Unit</b>	<b>Target</b>	
Community satisfaction with dog and cat control and education programs	#	3.3	
Number of dogs registered within the City of Darwin	#	12,000	
Number of cats registered within the City of Darwin	#	1,200	



## COMMUNITY & CULTURAL SERVICES

### Program: Community Development

<b>Responsible Officer:</b>	Manager Community Development	<b>Number of FTE's:</b>	4.5
<b>Strategic Goal:</b>	1. Collaborative, Inclusive and Connected Community		
<b>Primary Outcome:</b>	1.1 Community inclusion supported		
<b>Program Description:</b>			
Develop Council's facilitation role in the community, focussing on special needs populations, equally accessible community programs, arts and cultural development, seniors and civic activities.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Facilitate and support activities which benefit people with disabilities and seniors</li> </ul>	<ul style="list-style-type: none"> <li>Implement the City of Darwin Community Access Plan 2012 – 2017</li> </ul>		
<ul style="list-style-type: none"> <li>Facilitate and support activities to promote the arts and cultural development</li> </ul>	<ul style="list-style-type: none"> <li>Manage and implement the City of Darwin 5 Year Arts Plan, Civic Park Cultural Usage Plan and Public Art Master Plan</li> </ul>		
<ul style="list-style-type: none"> <li>Facilitate and support initiatives to promote community harmony</li> </ul>	<ul style="list-style-type: none"> <li>Manage and implement the City of Darwin annual Community Grants program</li> </ul>		
<ul style="list-style-type: none"> <li>Produce community education tools e.g. Feeling Blue and transition to on-line portal</li> </ul>	<ul style="list-style-type: none"> <li>Support, partner and deliver accessible and inclusive community events</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>	<b>\$</b>	
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	961,832	Capital Expenditure:	104,400
<b>Net Operating Cost:</b>	<b>961,832</b>	<b>Net Capital Cost:</b>	<b>104,400</b>
<b>Key Performance Indicator:</b>	<b>Unit</b>	<b>Target</b>	
Number of community groups or organisations provided with council in-kind support. (e.g. fun and games, face painting, Gig Gear, staging)	#	>55	
Percentage of community satisfied with community services provided by the City of Darwin	#	3.8	
Level of satisfaction with Arts and Cultural activities	#	3.7	

## COMMUNITY & CULTURAL SERVICES

### Program: Family & Children's Services

<b>Responsible Officer:</b>	Manager Community Development	<b>Number of FTE's:</b>	3.05
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.3 Increased sport, recreation and leisure experiences		
<b>Program Description:</b>			
Coordinate, facilitate and provide family and children's services and programs including support and liaison with Council's child care centres and community centres.			
<b>Key Functions &amp; Outputs</b>			
<ul style="list-style-type: none"> <li>Support, partner and deliver community events for families and children, including Children's Week</li> </ul>	<ul style="list-style-type: none"> <li>Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres</li> </ul>		
<ul style="list-style-type: none"> <li>Advocacy and support of programs that benefit children and families</li> </ul>	<ul style="list-style-type: none"> <li>Develop and conduct the Fun in the Parks School Holiday Program</li> </ul>		
<ul style="list-style-type: none"> <li>Deliver the Fun Bus program</li> </ul>	<ul style="list-style-type: none"> <li>Provide fun and games equipment for community access /use</li> </ul>		
<ul style="list-style-type: none"> <li>Facilitate civic visits for school groups</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-152,438	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	365,555	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>213,117</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Total annual Fun Bus attendance		#	6,500
Total annual Fun in the Parks attendance		#	1,000
Number of school civic visits per year		#	6



## COMMUNITY & CULTURAL SERVICES

### Program: Libraries

<b>Responsible Officer:</b>	Manager Library Services	<b>Number of FTE's:</b>	39.6
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.3 Increased sport, recreation and leisure experiences		
<b>Program Description:</b>			
Manage City of Darwin Libraries to promote and support the recreational and life-long learning needs of the community.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage public libraries in the City and at Casuarina, Nightcliff and Karama</li> </ul>	<ul style="list-style-type: none"> <li>Provide educational and recreational programs for children, youth and families</li> </ul>		
<ul style="list-style-type: none"> <li>Provide services and programs which satisfy the recreational and life-long learning needs of the community</li> </ul>	<ul style="list-style-type: none"> <li>Provide access to information in a variety of formats including digital</li> </ul>		
<ul style="list-style-type: none"> <li>Manage and maintain library collections</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-1,559,099	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	3,460,432	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,901,333</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with Library services		#	4.2
Number of annual library visits		#	>500,000
Number of items loaned annually		#	500,000



## COMMUNITY & CULTURAL SERVICES

### Program: Major Community Events

<b>Responsible Officer:</b>	Manager Liveability	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	4. Historic and Culturally Rich City		
<b>Primary Outcome:</b>	4.1 Promote and support activities that celebrate our indigenous culture, local history and cultural diversity		
<b>Program Description:</b>			
Manage an annual program of major community events that focus on promoting the history and culture of the City of Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Deliver an annual community events program</li> </ul>		<ul style="list-style-type: none"> <li>Provide support to community organisations to deliver community based events</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-35,000	Capital Income:	0
New Initiative Expenditure:	35,000	New Capital Expenditure:	0
Operational Expenditure:	403,990	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>403,990</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual Attendance at Community events		%	50% of Community
Percentage of community satisfied with Community events delivered by the City of Darwin		%	>50



## COMMUNITY & CULTURAL SERVICES

<b>Program: Office of GM Community &amp; Cultural Services</b>			
<b>Responsible Officer:</b>	General Manager Community & Cultural Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.4 Effective leadership and advocacy		
<b>Program Description:</b>			
Provide strategic leadership and direction and manage Council's community programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Community and Cultural Services Department.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide strategic and operational leadership to the Community and Cultural Services Department</li> </ul>		<ul style="list-style-type: none"> <li>Attendance at Council and Committee meetings</li> </ul>	
<ul style="list-style-type: none"> <li>Lead implementation of Council plans, policy and decisions which involve Community and Cultural Services</li> </ul>		<ul style="list-style-type: none"> <li>Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	641,718	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>641,718</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual departmental expenditure within approved budget		%	100



## COMMUNITY & CULTURAL SERVICES

### Program: Recreation & Leisure

<b>Responsible Officer:</b>	Manager Liveability	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.3 Increased sport, recreation and leisure experiences		
<b>Program Description:</b>			
Manage Council's social and active community programs, including recreation and leisure facilities in accordance with council's policies, for the changing needs, general benefit and satisfaction of the community.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Undertake and develop policy and strategy regarding social planning and community welfare priorities including Homelessness, International Education and Public Intoxication policy for the City of Darwin</li> </ul>	<ul style="list-style-type: none"> <li>Deliver and implement the City of Darwin Community Wellbeing Plan</li> </ul>		
<ul style="list-style-type: none"> <li>Deliver the 2014/15 Healthy Darwin Program</li> </ul>	<ul style="list-style-type: none"> <li>Implement the City Safe Pilot Project</li> </ul>		
<ul style="list-style-type: none"> <li>Develop and deliver community wellbeing and recreation programs</li> </ul>	<ul style="list-style-type: none"> <li>Provide and maintain recreation and leisure facilities, including Council owned pools, ovals, playgrounds and sporting facilities</li> </ul>		
<ul style="list-style-type: none"> <li>Provide support and guidance to local sport and recreation sporting associations and clubs</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-681,695	Capital Income:	0
New Initiative Expenditure:	176,000	New Capital Expenditure:	225,000
Operational Expenditure:	1,677,501	Capital Expenditure:	190,822
<b>Net Operating Cost:</b>	<b>1,171,806</b>	<b>Net Capital Cost:</b>	<b>415,822</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction with swimming pools <sup>6</sup>		%	>70
Community satisfaction with recreational and leisure facilities		%	>70
Occupancy rates at Council's community centres		%	>80
Community satisfaction with the quality of life in Darwin		%	85
Community satisfaction with safety in local suburbs		%	>75%
Community satisfaction with safety in the Darwin CBD		%	>50% <sup>7</sup>

<sup>6</sup> Target based on average of 4 years results

<sup>7</sup> 2014/15 is the base year for assessing Community satisfaction with level of safety in the Darwin CBD

## COMMUNITY & CULTURAL SERVICES

### Program: Regulatory Services

<b>Responsible Officer:</b>	Manager Regulatory Services	<b>Number of FTE's:</b>	20.0
<b>Strategic Goal:</b>	1. Collaborative, Inclusive and Connected Community		
<b>Primary Outcome:</b>	1.2 Desirable places and open spaces for people		
<b>Program Description:</b>			
Regulate and manage compliance with Council's By-Laws including parking, illegal camping and abandoned vehicles to maintain and promote public safety and amenity.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and maintain compliance with Council's On and Off-Street Parking Control Program</li> </ul>	<ul style="list-style-type: none"> <li>Regulate illegal camping</li> </ul>		
<ul style="list-style-type: none"> <li>Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By-Laws</li> </ul>	<ul style="list-style-type: none"> <li>Manage the removal of abandoned vehicles</li> </ul>		
<ul style="list-style-type: none"> <li>Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes</li> </ul>	<ul style="list-style-type: none"> <li>Conduct community education and enforcement activities in relation to compliance and implementation of Council By-Laws</li> </ul>		
<ul style="list-style-type: none"> <li>Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-2,717,728	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	20,000
Operational Expenditure:	2,636,908	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-80,820</b>	<b>Net Capital Cost:</b>	<b>20,000</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community perception of safety in parks, reserves and public open spaces		%	>60
Annual number of general By-law infringements		#	1,100
Annual number of total parking infringements		#	42,525

## COMMUNITY & CULTURAL SERVICES

<i>Program: Sister Cities</i>			
<b>Responsible Officer:</b>	Manager Community Development	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	4. Historic and Culturally Rich City		
<b>Primary Outcome:</b>	4.2 Community life rich in creativity		
<b>Program Description:</b>			
Foster and develop international relationships with Sister Cities and promote international understanding through education, exchange at the community level and community development activities.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage the City of Darwin Sister City Program</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement annual action plans for each Sister City</li> </ul>		
<ul style="list-style-type: none"> <li>Coordinate and facilitate Council's Sister City Community Committees, events and activities</li> </ul>	<ul style="list-style-type: none"> <li>Develop and deliver youth and other exchanges</li> </ul>		
<ul style="list-style-type: none"> <li>Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities</li> </ul>	<ul style="list-style-type: none"> <li>Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	175,029	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>175,029</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Number of Sister City events or activities held		#	4





## COMMUNITY & CULTURAL SERVICES

<i>Program: Youth Services</i>			
<b>Responsible Officer:</b>	Manager Community Development	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.3 Increased sport, recreation and leisure experiences		
<b>Program Description:</b>			
Coordinate, facilitate and provide youth services and education programs including the provision of youth participation opportunities within Council and in community life. Advocate and support young people and youth services within Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Implement the City of Darwin Youth Strategy - Loud and Clear 2009 – 2014. Develop and implement new Youth Strategy for 2015 – 2020</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate and facilitate Council's Youth Advisory Group</li> </ul>		
<ul style="list-style-type: none"> <li>Facilitate GRINDonline committee to deliver online multimedia website for young people</li> </ul>	<ul style="list-style-type: none"> <li>Deliver LAUNCH recreation and leisure program</li> </ul>		
<ul style="list-style-type: none"> <li>Support, partner and deliver community events for young people by young people including delivery of a major event for National Youth Week</li> </ul>	<ul style="list-style-type: none"> <li>Ensure youth friendly projects, services and processes across Council</li> </ul>		
<ul style="list-style-type: none"> <li>Provide the Gig Gear and Stage Kit for community use</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	516,245	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>516,245</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Number of community groups or organisations supported (e.g. in-kind, advocacy, facilitation, financial)		#	>55
Number of LAUNCH pop-up events per annum		#	4

## CORPORATE SERVICES

<i>Program: Business Services</i>			
<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.4 Economic growth supported		
<b>Program Description:</b>			
Support Council through the provision of business advisory services and economic development advice.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities</li> </ul>		<ul style="list-style-type: none"> <li>Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	50,000	New Capital Expenditure:	0
Operational Expenditure:	153,367	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>203,367</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator</b>		<b>Unit</b>	<b>Target</b>
Internal staff satisfaction with services provided		#	3.25



## CORPORATE SERVICES

### *Program: Contracts Administration*

<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Develop and manage a compliant and public process of procuring goods and services through the advertisement, assessment and awarding of contracts.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Award contracts through a transparent process of advertisement and assessment</li> </ul>		<ul style="list-style-type: none"> <li>Administer and monitor contracts to minimise risk to Council</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	258,529	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>258,529</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Internal staff satisfaction with services provided		#	3.25
Percentage of Council's contracts awarded to locally-owned and operated businesses		%	>70



## CORPORATE SERVICES

### Program: Customer Services

<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	6.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.1 Quality service		
<b>Program Description:</b>			
Provide timely and quality front counter customer service to all stakeholders and the community.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide a front count customer service at the City of Darwin Civic Centre</li> </ul>		<ul style="list-style-type: none"> <li>Issue standard permits</li> </ul>	
<ul style="list-style-type: none"> <li>Provide services for the hire and lease of Council facilities</li> </ul>		<ul style="list-style-type: none"> <li>Provide services for the receipting of Council payments</li> </ul>	
<b>2013-14 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-57,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	560,286	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>503,286</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with quality of front counter customer service		%	90
Internal staff satisfaction with services provided		#	3.25



## CORPORATE SERVICES

<i>Program: Darwin Entertainment Centre</i>			
<b>Responsible Officer:</b>	General Manager Corporate Services	<b>Number of FTE's:</b>	0.5
<b>Strategic Goal:</b>	4. Historic and Culturally Rich City		
<b>Primary Outcome:</b>	4.2 Community life rich in creativity		
<b>Program Description:</b>			
Provide funding and support for the Darwin Entertainment Centre.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Oversee the management of Darwin Entertainment Centre</li> </ul>		<ul style="list-style-type: none"> <li>Negotiate funding arrangements for the centre</li> </ul>	
<ul style="list-style-type: none"> <li>Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-700,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,576,040	Capital Expenditure:	276,357
<b>Net Operating Cost:</b>	<b>876,040</b>	<b>Net Capital Cost:</b>	<b>276,357</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual expenditure within approved budget		%	100



## CORPORATE SERVICES

### Program: Employee Relations

<b>Responsible Officer:</b>	Manager Employee Relations	<b>Number of FTE's:</b>	6.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.2 Quality people		

#### Program Description:

Manage and deliver a full range of employee relations functions including a robust industrial framework and facilitate organisational change and development to achieve a strong workforce alignment between workplace planning strategies and Council's goals.

#### Key Functions & Outputs

<ul style="list-style-type: none"> <li>Develop and implement a whole of Council Workforce Planning Strategy</li> </ul>	<ul style="list-style-type: none"> <li>Develop, negotiate and implement Council's Collective Agreement</li> </ul>
<ul style="list-style-type: none"> <li>Manage industrial relations matters and implement solutions</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement employee performance framework</li> </ul>
<ul style="list-style-type: none"> <li>Deliver Graduate and Traineeship opportunities</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement a framework to build leadership capacity across Council</li> </ul>
<ul style="list-style-type: none"> <li>Manage the City of Darwin Workforce Wellbeing Committee</li> </ul>	<ul style="list-style-type: none"> <li>Manage effective employment processes</li> </ul>
<ul style="list-style-type: none"> <li>Develop and implement Council wide employee training and development opportunities</li> </ul>	

2014/15 Budget:	\$		\$
Operational Income:	-105,000	Capital Income:	0
New Initiative Expenditure:	130,000	New Capital Expenditure:	0
Operational Expenditure:	1,342,324	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,367,324</b>	<b>Net Capital Cost:</b>	<b>0</b>

Key Performance Indicator	Unit	Target
Internal staff satisfaction with services provided	#	>3.25
Internal Annual staff turnover rate	%	<20
Percentage of male staff	%	50
Percentage of female staff	%	50

## CORPORATE SERVICES

### Program: Financial Management

<b>Responsible Officer:</b>	Finance Manager	<b>Number of FTE's:</b>	18.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.5 Responsible financial and asset management		
<b>Program Description:</b>			
Provide a full suite of financial services to assist the Council to make informed decisions on the allocation of resources to meet Council objectives.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Management of Council's revenue and payable functions including generation of Council's rates revenue</li> </ul>	<ul style="list-style-type: none"> <li>Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget reviews</li> </ul>		
<ul style="list-style-type: none"> <li>Manage and deliver on Council's annual statutory and financial reporting obligations</li> </ul>	<ul style="list-style-type: none"> <li>Manage and provide advice on Council's borrowing and investments in accordance with adopted policy</li> </ul>		
<ul style="list-style-type: none"> <li>Develop and implement sound asset accounting practices</li> </ul>	<ul style="list-style-type: none"> <li>Manage and monitor Council's Accounts Payable processes in accordance with Council's Procurement framework</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-60,058,672	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	19,834,003	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-40,224,669</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator</b>	<b>Unit</b>	<b>Target</b>	
Internal staff satisfaction with services provided	#	>3.25	
Percentage of internal audit recommendations implemented within specified timeframes	%	>90	
Rates ratio	%	60-70	
Asset sustainability ratio	%	>50	
Percentage of rates debtors outstanding	%	<5	
Liquidity ratio		>1:1	

## CORPORATE SERVICES

### Program: Fleet Management

<b>Responsible Officer:</b>	Fleet Manager	<b>Number of FTE's:</b>	7.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.5 Responsible financial and asset management		
<b>Program Description:</b>			
Management of Council's vehicle and plant resources.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and implement Council's asset management strategy for heavy and light fleet</li> </ul>		<ul style="list-style-type: none"> <li>Purchase and dispose of vehicles and plant resources</li> </ul>	
<ul style="list-style-type: none"> <li>Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations</li> </ul>		<ul style="list-style-type: none"> <li>Monitor fleet condition and level of usage</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-48,665	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	-1,785,881.00	Capital Expenditure:	2,369,900
<b>Net Operating Cost:</b>	<b>-1,834,546.00</b>	<b>Net Capital Cost:</b>	<b>2,369,900</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Vehicles available for use		%	100
Internal staff satisfaction with services provided		#	>3.25





## CORPORATE SERVICES

<i>Program: Information Technology</i>			
<b>Responsible Officer:</b>	Manager Information Technology	<b>Number of FTE's:</b>	8.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.1 Quality service		
<b>Program Description:</b>			
Providing efficient and cost effective information technology to enable the organisation to achieve its strategic goals.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and implement Council's asset management strategy for computer hardware and software assets</li> </ul>	<ul style="list-style-type: none"> <li>Deliver, maintain and support software applications and information systems to ensure the Council works effectively</li> </ul>		
<ul style="list-style-type: none"> <li>Develop, manage and implement a Digital Strategy for the City of Darwin</li> </ul>	<ul style="list-style-type: none"> <li>Manage and provide Council's Geographical Information Systems (GIS) services</li> </ul>		
<ul style="list-style-type: none"> <li>Manage Council's desktop and communications infrastructure</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	2,717,976	Capital Expenditure:	286,091
<b>Net Operating Cost:</b>	<b>2,717,976</b>	<b>Net Capital Cost:</b>	<b>286,091</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Internal staff satisfaction with Information Technology services provided		#	>3.25
Percentage of Access Request Forms for all New Accounts processed within five (5) business days		%	>90



## CORPORATE SERVICES

### *Program: Office of GM Corporate Services*

<b>Responsible Officer:</b>	General Manager Corporate Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Provide strategic leadership and direction and manage Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide strategic and operational leadership to the Corporate Services Department</li> </ul>		<ul style="list-style-type: none"> <li>Attend Council and Committee Meeting to provide advice on matters relating to Corporate Services</li> </ul>	
<ul style="list-style-type: none"> <li>Lead implementation of Council plans, policy and decisions which involve Corporate Services</li> </ul>		<ul style="list-style-type: none"> <li>Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-10,500	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	-4,143,638	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-4,154,138</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual departmental expenditure within approved budget		%	100
Internal staff satisfaction with overall Corporate Services		#	3.25

## CORPORATE SERVICES

### *Program: On and Off-Street Parking*

<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	3.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.1 Improved access and connectivity		
<b>Program Description:</b>			
Effectively manage Council's strategy for on and off-street car parking and provide efficient and cost effective car parking facilities.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage the operation and planning for City of Darwin on and off-street car parking facilities</li> </ul>		<ul style="list-style-type: none"> <li>Develop and implement Council's pricing strategy for on and off-street car parking facilities</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-5,410,848	Capital Income:	0
New Initiative Expenditure:	55,000	New Capital Expenditure:	100,000
Operational Expenditure:	4,369,365	Capital Expenditure:	260,000
<b>Net Operating Cost:</b>	<b>-986,483</b>	<b>Net Capital Cost:</b>	<b>360,000</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Total revenue generated by off-street car parks		\$	2.5m
Total revenue generated by on-street car parks		\$	2.6m



## CORPORATE SERVICES

### *Program: Property Management*

<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.4 Economic growth supported		
<b>Program Description:</b>			
Management of Council's commercial properties as well as the disposal and acquisition of council owned assets.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Negotiate the strategic purchase and disposal of land and property for Council</li> </ul>	<ul style="list-style-type: none"> <li>Negotiate and administer leases and agreements for Council's properties</li> </ul>		
<ul style="list-style-type: none"> <li>Manage security services to protect Council owned property</li> </ul>	<ul style="list-style-type: none"> <li>Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-1,434,474	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	109,041	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-1,325,433</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Internal staff satisfaction with services provided		#	3.25
Occupancy rate of Council's buildings		%	>80
Number of leases, licenses, permits and agreements managed		#	120
Number of community market permits managed		#	4

## CORPORATE SERVICES

### *Program: Records & Information Management*

<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	7.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Provide services to effectively manage Council's current and historic records and information in accordance with statutory requirements including Freedom of Information and Privacy.			
<b>Key Functions &amp; Outputs</b>			
<ul style="list-style-type: none"> <li>Develop and implement archiving and records management processes, policies and procedures</li> </ul>		<ul style="list-style-type: none"> <li>Manage Council's requests and compliance for Records Management</li> </ul>	
<ul style="list-style-type: none"> <li>Manage Council's requests and compliance relating to Freedom of Information (FOI)</li> </ul>		<ul style="list-style-type: none"> <li>Provide training and development for staff and management regarding Records Management and FOI</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-100	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	75,000
Operational Expenditure:	615,595	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>615,495</b>	<b>Net Capital Cost:</b>	<b>75,000</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Internal staff satisfaction with services provided		#	>3.25
Percentage of Freedom of Information requests responded to within required timeframes		%	100

## CORPORATE SERVICES

### Program: Risk, Audit & Safety

<b>Responsible Officer:</b>	General Manager Corporate Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Develop, implement and manage the City of Darwin Risk Management Framework, including risk assessments, internal audit and control self-assessment programs and a comprehensive Workplace Health and Safety Management System to ensure Council meets its strategic direction relating to the management of exposure to risk.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments</li> </ul>	<ul style="list-style-type: none"> <li>Implement and manage Council's workplace health and safety management system</li> </ul>		
<ul style="list-style-type: none"> <li>Manage Council's public liability and workers compensation insurance and claims</li> </ul>	<ul style="list-style-type: none"> <li>Implement and manage Council's Internal Audit program</li> </ul>		
<ul style="list-style-type: none"> <li>Develop, implement and manage Council's Control Self-Assessment Program</li> </ul>	<ul style="list-style-type: none"> <li>Develop and maintain Council's Business Continuity Management systems</li> </ul>		
<ul style="list-style-type: none"> <li>Develop and maintain Council's Emergency Response Plans</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	1,105,832	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,105,832</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator</b>	<b>Unit</b>	<b>Target</b>	
Percentage of Operational Risk Assessments reviewed annually and adopted by the Risk Management & Audit Committee	%	100	
Percentage of Council's annual Internal Audit Plan delivered	%	100	
Percentage of the Control Self-Assessment actions reviewed annually	%	100	
WHSMS Policy reviewed annually	%	100	

## INFRASTRUCTURE SERVICES

### Program: Asset Management

<b>Responsible Officer:</b>	Manager Technical Services	<b>Number of FTE's:</b>	3.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.5 Responsible financial and asset management		

#### Program Description:

Manage and implement a Council wide framework for sustainable whole of life asset management to provide the desired level of service to the community.

#### Key Functions & Outputs:

- |                                                                                                                                                                                                                      |                                                                                                                                                                                                                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Develop and implement a Corporate Asset Management Strategy and asset management plans for defined asset classes: Roads, Pathways, Stormwater, Parks and Buildings</li> </ul> | <ul style="list-style-type: none"> <li>Develop, implement and maintain a corporate asset register</li> </ul>                                                                                                         |
| <ul style="list-style-type: none"> <li>Develop and manage the implementation of Council's annual renewal and replacement program</li> </ul>                                                                          | <ul style="list-style-type: none"> <li>Undertake cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for City of Darwin assets</li> </ul> |

2014/15 Budget:	\$		\$
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	510,740	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>510,740</b>	<b>Net Capital Cost:</b>	<b>0</b>

Key Performance Indicator:	Unit	Target
Total value of infrastructure assets	\$	\$100m increase
Variation of value in infrastructure assets from previous year	%	Positive 10% variance.
Asset Renewal Funding Ratio	%	100
10 year asset financial sustainability indicator for all classes of assets	%	95

## INFRASTRUCTURE SERVICES

<b>Program: Building Services</b>			
<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	10.6
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
Construct, refurbish and maintain Council's building assets in accordance with the Asset Management Plan for Buildings.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Deliver building maintenance services for Council buildings in accordance with Asset Management Plans and service standards</li> </ul>	<ul style="list-style-type: none"> <li>Maintain compliance with all Building Regulations for Council owned buildings</li> </ul>		
<ul style="list-style-type: none"> <li>Conduct Council's building inspection program</li> </ul>	<ul style="list-style-type: none"> <li>Procure and manage Council's contractors for building maintenance</li> </ul>		
<ul style="list-style-type: none"> <li>Manage the removal of Graffiti from Council owned buildings and provide Graffiti removal services to the Northern Territory Government in accordance with the Service Level Agreement</li> </ul>	<ul style="list-style-type: none"> <li>Maintain Council's swimming pools</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-8,700	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	1,620,000
Operational Expenditure:	4,180,466	Capital Expenditure:	408,698
<b>Net Operating Cost:</b>	<b>4,171,766</b>	<b>Net Capital Cost:</b>	<b>2,028,698</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Council maintains annual compliance with Fire Protection regulations		%	100
Percentage of abusive or offensive graffiti removed within 24 hours		%	100



## INFRASTRUCTURE SERVICES

<i>Program: Design</i>			
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.1 Improved access and connectivity		
<b>Program Description:</b>			
Manage the design aspects of Council's capital works program, infrastructure networks and for the planning and development of Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Undertake design for Council's annual capital works program including roads, pavements and stormwater design</li> </ul>	<ul style="list-style-type: none"> <li>Manage and implement Council's annual blackspot program and local area traffic management funding program</li> </ul>		
<ul style="list-style-type: none"> <li>Deliver projects in accordance with the Roads to Recovery federal funding program</li> </ul>	<ul style="list-style-type: none"> <li>Undertake traffic management investigations and formulate responses</li> </ul>		
<ul style="list-style-type: none"> <li>Conduct urban traffic analysis and design of traffic calming schemes</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	-1,846,280
New Initiative Expenditure:	0	New Capital Expenditure:	225,000
Operational Expenditure:	592,437	Capital Expenditure:	2,132,577
<b>Net Operating Cost:</b>	<b>592,437</b>	<b>Net Capital Cost:</b>	<b>511,297</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Percentage of annual design program completed		%	100



## INFRASTRUCTURE SERVICES

<i>Program: Development</i>			
<b>Responsible Officer:</b>	Manager Technical Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
Manage, oversee construction, provide advice and approve private sector development on or affecting Council land.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Develop and maintain Developer Contribution Plans in accordance with the NT Planning Act</li> </ul>		<ul style="list-style-type: none"> <li>Develop and maintain and implement subdivision, redevelopment and minor development guidelines, standards, policies and procedures</li> </ul>	
<ul style="list-style-type: none"> <li>Investigate and provide technical advice on private and public civil works within Council property</li> </ul>		<ul style="list-style-type: none"> <li>Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-571,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	368,664	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>-202,336</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Works permits processed within 10 working days		%	>90%



## INFRASTRUCTURE SERVICES

### Program: Infrastructure Projects

<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
Provide effective delivery and management of the capital works program for the City of Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Develop and annually review Council's capital works program and budget</li> </ul>		<ul style="list-style-type: none"> <li>Manage the delivery of Council's annual capital works projects</li> </ul>	
<ul style="list-style-type: none"> <li>Oversee or provide project management services and advice across Council for all capital works projects</li> </ul>		<ul style="list-style-type: none"> <li>Implement the Darwin City Centre Master Plan</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	3,060,000
Operational Expenditure:	624,628	Capital Expenditure:	104,400
<b>Net Operating Cost:</b>	<b>624,628</b>	<b>Net Capital Cost:</b>	<b>3,164,400</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual capital expenditure within approved budget		%	100
Percentage of annual capital works program delivered		%	100



## INFRASTRUCTURE SERVICES

<b>Program: Office of the GM Infrastructure</b>			
<b>Responsible Officer:</b>	General Manager Infrastructure	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
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.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide strategic and operational leadership to the Infrastructure Services Department</li> </ul>		<ul style="list-style-type: none"> <li>Attend Council and Committee Meeting to provide advice on matters relating to Infrastructure Services</li> </ul>	
<ul style="list-style-type: none"> <li>Lead implementation of Council plans, policy and decisions which involve infrastructure services</li> </ul>		<ul style="list-style-type: none"> <li>Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	553,689	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>553,689</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual departmental expenditure within approved budget		%	100



## INFRASTRUCTURE SERVICES

<i>Program: Operations</i>			
<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	7.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b> Administer the operations of Council's Infrastructure Maintenance department.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage operating and capital budgets for Infrastructure Maintenance</li> </ul>		<ul style="list-style-type: none"> <li>Manage and provide administration for the City of Darwin Operations Centre</li> </ul>	
<ul style="list-style-type: none"> <li>Coordinate Council's Emergency Response Plan including the Cyclone Plan</li> </ul>		<ul style="list-style-type: none"> <li>Maintain business continuity plans to ensure Council's resilience to business interruption and disaster events</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	836,683	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>836,683</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual simulation of a cyclone event conducted		%	100
Annual Infrastructure Maintenance expenditure within approved budget		%	100



## INFRASTRUCTURE SERVICES

### Program: Parks & Reserves

<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	71.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b> Maintain Council's open space which includes parks, reserves, sporting fields and cemeteries.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Maintain Council's parks, reserves and sporting fields in accordance with Asset Management Plans and Service Standards</li> </ul>	<ul style="list-style-type: none"> <li>Manage and maintain Council owned cemeteries including the installation of memorials and headstones and conduct interments</li> </ul>		
<ul style="list-style-type: none"> <li>Maintain irrigation systems and deliver sustainable irrigation practices for Council's open spaces</li> </ul>	<ul style="list-style-type: none"> <li>Maintain foreshores under Council's control</li> </ul>		
<ul style="list-style-type: none"> <li>Work with government, other organisations and community members to plant and maintain trees in urban forests</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-210,384	Capital Income:	-10,000
New Initiative Expenditure:	0	New Capital Expenditure:	1,186,000
Operational Expenditure:	14,705,488	Capital Expenditure:	1,867,002
<b>Net Operating Cost:</b>	<b>14,495,104</b>	<b>Net Capital Cost:</b>	<b>3,043,002</b>
<b>Key Performance Indicator:</b>	<b>Unit</b>	<b>Target</b>	
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores and beaches	#	>4	
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals, swimming pools	#	>4	

## INFRASTRUCTURE SERVICES

<i>Program: Pathways</i>			
<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	14.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.1 Improved access and connectivity		
<b>Program Description:</b> Provide and maintain safe and adequate footpaths, walkways, driveways and shared paths.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Construct, reconstruct and maintain footpaths, driveways, walkways and shared paths in accordance with Asset Management Plans and Service Standards</li> </ul>		<ul style="list-style-type: none"> <li>Monitor the condition of footpaths, driveways, shared paths and walkways throughout the municipality</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	876,127	Capital Expenditure:	1,723,289
<b>Net Operating Cost:</b>	<b>876,127</b>	<b>Net Capital Cost:</b>	<b>1,723,289</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of footpaths/shared paths		#	>4
Percentage of known footpaths/shared paths hazards made safe within 24 hours		%	100



## INFRASTRUCTURE SERVICES

### Program: Planning

<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	3.6
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
Review and comment on all Northern Territory Development Consent Authority (DCA) matters prior to their consideration by the DCA in compliance with statutory requirements, Council plans and policy.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage development initiatives in Council strategic plans and Northern Territory Government Greater Darwin Plan</li> </ul>		<ul style="list-style-type: none"> <li>Review and comment on all Northern Territory Development Consent Authority matters, in keeping with statutory requirements and community needs</li> </ul>	
<ul style="list-style-type: none"> <li>Undertake land use planning to develop strategic plans and policy to influence the Northern Territory Governments Strategic Land Use Plans</li> </ul>		<ul style="list-style-type: none"> <li>Develop and manage Developer Contribution Plans to ensure future provision of services and infrastructure upgrading works as a result of development</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	399,080	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>399,080</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Number of development applications received		#	>250
Rate of acceptance by Development Consent Authority of Council submissions and advice		%	>90



## INFRASTRUCTURE SERVICES

### *Program: Road Construction & Traffic Management*

<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.1 Improved access and connectivity		
<b>Program Description:</b>			
Manage the construction of new roads and traffic management structures throughout the City of Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide designs for roads and traffic management structures</li> </ul>	<ul style="list-style-type: none"> <li>Supervise the construction of projects as needed</li> </ul>		
<ul style="list-style-type: none"> <li>Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design</li> </ul>	<ul style="list-style-type: none"> <li>Provide documentation for the technical aspects of construction</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	-7,500
New Initiative Expenditure:	45,000	New Capital Expenditure:	40,000
Operational Expenditure:	0	Capital Expenditure:	168,845
<b>Net Operating Cost:</b>	<b>45,000</b>	<b>Net Capital Cost:</b>	<b>201,345</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)		#	>4



## INFRASTRUCTURE SERVICES

### Program: Roads Maintenance

<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	26.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.1 Improved access and connectivity		
<b>Program Description:</b>			
Maintain road infrastructure to provide an efficient, safe and affordable asset in accordance with legislation, standards and Council's policies.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Maintain roads in accordance with Asset Management Plans</li> </ul>		<ul style="list-style-type: none"> <li>Manage and maintain line marking and signage to all roads in accordance with recognised asset management practices</li> </ul>	
<ul style="list-style-type: none"> <li>Undertake routine and preventative maintenance as required</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-1,712,060	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	7,957,707	Capital Expenditure:	1,853,720
<b>Net Operating Cost:</b>	<b>6,245,647</b>	<b>Net Capital Cost:</b>	<b>1,853,720</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of road maintenance		#	>4
Percentage of reported potholes rectified within agreed timeframes		%	>90



## INFRASTRUCTURE SERVICES

### *Program: Stormwater Drainage Maintenance*

<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	3.5
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b> Manage and maintain City of Darwin stormwater and underground drainage networks.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and maintain Council's stormwater drainage infrastructure and network in accordance with asset management plans</li> </ul>		<ul style="list-style-type: none"> <li>Undertake mosquito control spraying in stormwater drainage infrastructure in the municipality as required</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-138,807	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	803,719	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>664,912</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of storm water drainage		#	>4



## INFRASTRUCTURE SERVICES

### *Program: Stormwater Drainage Management*

<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	0.5
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
Manage flooding in the City of Darwin through design improvements to the stormwater drainage network.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide designs for upgrading stormwater drainage systems</li> </ul>		<ul style="list-style-type: none"> <li>Consult the community about the need for the upgrades, and at relevant stages of design</li> </ul>	
<ul style="list-style-type: none"> <li>Develop forward plans for stormwater drainage</li> </ul>		<ul style="list-style-type: none"> <li>Provide documentation for the technical aspects of construction</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	-80,540
New Initiative Expenditure:	200,000	New Capital Expenditure:	0
Operational Expenditure:	0	Capital Expenditure:	732,249
<b>Net Operating Cost:</b>	<b>200,000</b>	<b>Net Capital Cost:</b>	<b>651,709</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of storm water drainage		#	>4



## INFRASTRUCTURE SERVICES

### Program: Street Cleaning

<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	12.0
<b>Strategic Goal:</b>	1. Collaborative, Inclusive and Connected Community		
<b>Primary Outcome:</b>	1.2 Desirable places and open spaces for people		
<b>Program Description:</b>			
Maintain clean local streets, public areas and amenities in accordance with Council service standards and community expectations.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Conduct Path and Street Sweeping (including litter collection and removal)</li> </ul>		<ul style="list-style-type: none"> <li>Maintain public amenities</li> </ul>	
<ul style="list-style-type: none"> <li>Coordinate Council's litter removal program</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	2,808,735	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>2,808,735</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>	<b>Unit</b>	<b>Target</b>	
Community satisfaction rating with the standard of litter collection from public areas	#	>4	
Public Amenities located in high profile locations cleaned twice per day	%	100	
Public Amenities not located in high profile locations cleaned once per day	%	>90	

## INFRASTRUCTURE SERVICES

### *Program: Urban Enhancement*

<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	2. Vibrant, Flexible and Tropical Lifestyle		
<b>Primary Outcome:</b>	2.2 A sense of place and community		
<b>Program Description:</b>			
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.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Provide designs for upgrading the external areas of suburban shopping centres in accordance with Australian standards</li> </ul>	<ul style="list-style-type: none"> <li>Consult the community about the needs for the upgrades, and at relevant stages of the design process</li> </ul>		
<ul style="list-style-type: none"> <li>Provide documentation for the technical aspects of construction</li> </ul>	<ul style="list-style-type: none"> <li>Supervise construction of projects as needed</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	66,500
Operational Expenditure:	0	Capital Expenditure:	136,168
<b>Net Operating Cost:</b>	<b>0</b>	<b>Net Capital Cost:</b>	<b>202,668</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Annual expenditure within approved budget		%	100

## INFRASTRUCTURE SERVICES

### Program: Waste Management

<b>Responsible Officer:</b>	Manager Technical Services	<b>Number of FTE's:</b>	4.6
<b>Strategic Goal:</b>	3. Environmentally Sustainable City		
<b>Primary Outcome:</b>	3.2 Darwin community's carbon footprint reduced		

#### Program Description:

Manage and implement Council's waste collection, disposal and recycling programs and manage the Shoal Bay Waste Management Facility (landfilling, recycling, gas extraction, weighbridge operations and transfer station).

#### Key Functions & Outputs:

- |                                                                                                                                                                                                                           |                                                                                                                         |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Plan for and manage effective and efficient waste collection and recycling services striving towards waste minimisation and avoidance, and maximising resource recovery</li> </ul> | <ul style="list-style-type: none"> <li>Plan effectively for Council's long term waste and recycling services</li> </ul> |
| <ul style="list-style-type: none"> <li>Develop and deliver education programs to the community and schools regarding waste minimisation and recycling</li> </ul>                                                          | <ul style="list-style-type: none"> <li>Manage the Shoal Bay Waste Management Facility</li> </ul>                        |

2014/15 Budget:	\$		\$
Operational Income:	-19,361,648	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	17,052,968	Capital Expenditure:	625,000
<b>Net Operating Cost:</b>	<b>-2,308,680</b>	<b>Net Capital Cost:</b>	<b>625,000</b>

Key Performance Indicator:	Unit	Target
Percentage of community satisfied with the wheelie bin collection service	%	90

## OFFICE OF THE CHIEF EXECUTIVE

### *Program: Climate Change & Environment*

<b>Responsible Officer:</b>	Manager, Climate Change & Environment	<b>Number of FTE's:</b>	3.0
<b>Strategic Goal:</b>	3. Environmentally Sustainable City		
<b>Primary Outcome:</b>	3.1 Council's carbon footprint reduced		
<b>Program Description:</b>			
Provide leadership, deliver best practice environmental management practices and manage Council's response to Climate Change Adaptation and Mitigation.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and implement the City of Darwin Climate Change Policy and Action Plan 2011-2020</li> </ul>	<ul style="list-style-type: none"> <li>Manage Council's response regarding legislation, government policy and land use strategy as it affects environmental management and climate change outcomes</li> </ul>		
<ul style="list-style-type: none"> <li>Manage and implement the East Point Reserve Biodiversity 5 Year Plan (2014-2018)</li> </ul>	<ul style="list-style-type: none"> <li>Manage Council's strategies for biodiversity and conservation management</li> </ul>		
<ul style="list-style-type: none"> <li>Foster environmentally sustainable behaviour in the Darwin community</li> </ul>	<ul style="list-style-type: none"> <li>Coordinate the improvement of the environmental performance of Council's operations</li> </ul>		
<ul style="list-style-type: none"> <li>Monitor stormwater and waterway water quality</li> </ul>	<ul style="list-style-type: none"> <li>Advocate to the Territory Government and comment on Development Applications to foster environmentally sustainable development</li> </ul>		
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	-50,000	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	551,108	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>501,108</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Community satisfaction with Council's priority for leading and advocating for the sustainability and protection of our environment and lifestyle		%	60%
Percentage of 2014/15 planned Climate Change Action Plan 2011-2020 actions completed		%	95%
Reduction of volume of Council's greenhouse emissions from Council operations		tCO2-e	15%



## OFFICE OF THE CHIEF EXECUTIVE

### *Program: Communications and Engagement*

<b>Responsible Officer:</b>	Executive Manager, Office of the Chief Executive	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Manage Council's communications program, including community engagement, media management and marketing.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Manage and implement Council's Communications Strategy and develop an annual Communications Plan</li> </ul>	<ul style="list-style-type: none"> <li>Manage marketing and promotion of Council's brand including sponsorship arrangements</li> </ul>		
<ul style="list-style-type: none"> <li>Develop, and coordinate the delivery a whole of Council community engagement program</li> </ul>	<ul style="list-style-type: none"> <li>Develop and manage Council's social media platforms and website</li> </ul>		
<ul style="list-style-type: none"> <li>Manage Council's reputation through effective media management strategies, public relations and marketing</li> </ul>			
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	798,142	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>798,142</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>	<b>Unit</b>	<b>Target</b>	
Percentage of customers who find out about Council matters via Council's website	%	>20%	
Percentage community satisfaction that Council consults with the community sufficiently	%	>60%	
Percentage of customers who are satisfied with Council improving their communications processes	%	>25%	
Number of website 'hits' per annum	%	>300,000	



## OFFICE OF THE CHIEF EXECUTIVE

<i>Program: Governance</i>			
<b>Responsible Officer:</b>	Executive Manager, Office of the Chief Executive	<b>Number of FTE's:</b>	6.7
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		
<b>Program Description:</b>			
Lead and Manage the implementation of the City of Darwin Governance Framework and provide high level executive support to enable the elected members to discharge their duties and responsibilities as Aldermen of the City of Darwin.			
<b>Key Functions &amp; Outputs:</b>			
<ul style="list-style-type: none"> <li>Implement the City of Darwin Governance Framework</li> </ul>		<ul style="list-style-type: none"> <li>Administer Council meetings and activities</li> </ul>	
<ul style="list-style-type: none"> <li>Manage Council's compliance with statutory obligations for Council Meetings, including by laws</li> </ul>		<ul style="list-style-type: none"> <li>Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer</li> </ul>	
<ul style="list-style-type: none"> <li>Develop and implement Elected Member, Chief Executive Officer and staff communication mediums</li> </ul>		<ul style="list-style-type: none"> <li>Provide administrative support to Elected Members</li> </ul>	
<b>2014/15 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	2,196,203	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>2,196,203</b>	<b>Net Capital Cost:</b>	<b>0</b>
<b>Key Performance Indicator:</b>		<b>Unit</b>	<b>Target</b>
Overall community satisfaction with the City of Darwin		%	>70
Availability of agendas and minutes on the Internet within legislative timeframes		%	100



## OFFICE OF THE CHIEF EXECUTIVE

### Program: Strategic Services

<b>Responsible Officer:</b>	Manager, Strategy & Outcomes	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	5. Effective and Responsible Governance		
<b>Primary Outcome:</b>	5.3 Good governance		

#### Program Description:

Manage and implement Council's strategic services including the City of Darwin Strategic Planning and Performance Management Framework, organisational wide projects and to seek external grant funding to assist Council to achieve its goals.

#### Key Functions & Outputs:

- |                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                                               |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> <li>Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans</li> </ul> | <ul style="list-style-type: none"> <li>Provide high level support and coordination of Council's role on; Northern Australia Capital City Committee (NACCC); Top End Regional Organisational of Council's (TOPROC); and Council of Capital City Lord Mayors (CCCLM)</li> </ul> |
| <ul style="list-style-type: none"> <li>Manage Council's Legislative Compliance Program and Policy Framework</li> </ul>                                                                                               | <ul style="list-style-type: none"> <li>Develop and implement a strategic approach to seeking external grants and Council recognition through awards</li> </ul>                                                                                                                |
| <ul style="list-style-type: none"> <li>Coordinate Council's organisational efficiency and effectiveness review program</li> </ul>                                                                                    | <ul style="list-style-type: none"> <li>Manage Council's statistical profiles and analysis</li> </ul>                                                                                                                                                                          |

2014/15 Budget:	\$		\$
Operational Income:	-14,500	Capital Income:	0
New Initiative Expenditure:	0	New Capital Expenditure:	0
Operational Expenditure:	450,848	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>436,348</b>	<b>Net Capital Cost:</b>	<b>0</b>

Program success will be measured by:	Unit	Target
Total number of grant applications submitted	#	>12
Number of successful grant funding applications	#	>6
Customer Satisfaction that Council's vision and goals are clear and communicated to the Darwin municipality	%	65%
Percentage of current term policy review complete in 2014/15	%	100%

## Local Government Act – Part 3.2

In accordance with the Local Government Act (the Act), councils are required to ensure that Municipal Plans are accessible on their 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, the City of Darwin Libraries 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 2014/15 Municipal Plan.

### **Section 23 (1) (b)**

Council's Municipal Plan 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 Strategic Plan* and shows the alignment of Council programs back to the strategic plan.

The 21<sup>st</sup> Council of Darwin was committed to the review and update of the Strategic Plan. Extensive community consultation was undertaken throughout 2012 which informed the development of the new plan. The new Strategic Plan was endorsed by Council on 11 December 2012, decision number 21\719. 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/sites/default/files/City\\_Darwin\\_Strategic%20Plan%202012\\_web.pdf](http://www.darwin.nt.gov.au/sites/default/files/City_Darwin_Strategic%20Plan%202012_web.pdf)

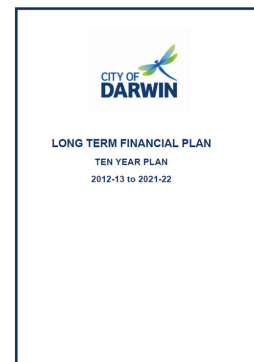


## (ii) Council's Long Term Financial Plan

The Key Performance Indicators as outlined in page 24 of this document include projected forecasts aligned with Council's *Long Term Financial Plan*. The capital works program as described in pages 41-44 has also been developed within the parameters of the *Long Term Financial Plan*.

For the most recent copy of Council's *Long Term Financial Plan*, please refer to: <http://www.darwin.nt.gov.au/sites/default/files/City%20of%20Darwin%202012-13%20Long%20Term%20Financial%20Plan.pdf>

The *Long Term Financial Plan* is being updated and is planned to be considered by Council at the 2nd Ordinary meeting of 29 July 2014. Once the plan has been adopted it will be made available on Council's website.



## Section 23 (1) (c)

The Municipal Plan 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 and Associates 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
- 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.

Council is required to undertake its next review of constitutional arrangements during 2014. Council has engaged the expert services of CL Rowe to undertake the review in order to ensure any recommended changes are taken into account in time for the 2016 Northern Territory 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 are regularly reviewed and provide the community with information regarding the services delivered by Council in order to deliver on the Strategic Plan and include the budget allocation required to effectively 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
- reduced grant and external funding opportunities
- rising community expectations
- cyclonic and disaster events
- climate change and environmental issues
- cost shifting from other tiers of government
- constantly increasing maintenance costs for Council's infrastructure assets and replacement of ageing infrastructure whilst planning on new infrastructure requirements to meet the needs of a growing population

Council also experiences challenges in the recruitment of staff, particularly given the national shortage of certain professions.

During 2014/15 Council will continue to invest in its Value Improvement Program by undertaking organisational reviews to identify efficiencies and service delivery improvement across Council.

Council has committed to ensuring long term, ongoing financial savings through the introduction of a 1% efficiency dividend. In 2014/15 efficiency measures have been identified to deliver a \$535,000 ongoing budget saving. These savings were identified via improved processes, practices and structures.



### **(iii) Possible Changes to the Regulatory and Administrative Framework**

Council regularly reviews its regulatory and administrative framework. Council's Policy register was reviewed during 2013/14 to identify a plan for reviewing all policies in line with the current term of Council.

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 delegates to the Administrative Review Committee the power to make decisions pursuant to Section 229 (2) and (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. The Local Government Act was amended in December 2013 and any amendments have been taken into account in preparing this Municipal Plan.

### **(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/Presidents 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 Northern Australia Capital City Committee (NACCC) is committed to meeting four times a year with interim monthly meetings with senior officers from Northern Territory Government and the City of Darwin to progress joint projects.
- The Council of Capital City Lord Mayors (CCCLM) mission 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 are securing ongoing Federal Government engagement, partnerships, alliances and investment in capital cities, Federal Government investment in nation building infrastructure in capital cities and encouraging smart growth in urban Australia.

### **Section 23 (1) (d)**

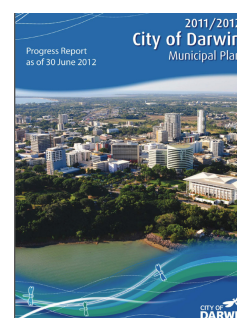
The Municipal Plan must define indicators for judging the standard of its performance.

Against the Program Profiles, this Municipal Plan identifies performance indicators which express 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 monitoring the movement in 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



# Fees and Charges 2014/2015

**Effective 1 July 2014**

[www.darwin.nt.gov.au](http://www.darwin.nt.gov.au)

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

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.

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

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

**GENERAL CONDITIONS (cont'd.)**

**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.”


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

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

**ADMINISTRATION FEES**





**Assessment Record 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 Assessment Record free of charge.

<b><u>Assessment Record Inspection Fee</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Assessment Record Inspection	Free	Free 	

**Fees for Written Confirmation**

A charge of \$45.00, (\$92.00 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.

<b><u>Fees for Written Confirmation</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Rate Search Fee – per property			
<ul style="list-style-type: none"> <li>• 1 Business Day Prior Notice</li> <li>• Urgent Same Day Request</li> </ul>	45.00  92.00 	47.00  96.00 	T150 T150
Reprint of Rate Notice			
<ul style="list-style-type: none"> <li>• Per copy</li> <li style="padding-left: 20px;">Current Rating Year</li> <li style="padding-left: 20px;">Prior Rating Years</li> </ul>	<b>16.00</b> <b>22.00</b>	<b>17.00</b> <b>23.00</b>	T151 T151
Provision of Written Confirmation by Facsimile or Post – per request	<b>16.00</b>	<b>17.00</b>	T151

<b><u>Sale of Council's Municipal Plan Annual Financial Statements</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Sale of Municipal Plan	<b>Free upon request</b> (Limited to 1 per ratepayer)	<b>Free upon request</b> (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 (cont'd.)**

<b><u>Dishonoured Cheque/Direct Debit Fees</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Administration Fee – per instance	<b>35.00</b>	<b>37.00</b>	T153

<b><u>Preparation of Licence &amp; Agreement Conditions</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Prepared by External Solicitor	<b>Solicitors costs + GST</b>	<b>Solicitors costs + GST</b>	T158
Prepared In-house	<b>305.00</b>	<b>318.00</b>	T159

<b><u>Research and/or Retrieval of Council Records</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
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.	<b>100.00</b>	<b>100.00</b>	T162

<b><u>Cancellation of Hire of Council Facilities</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Cancellation fee (if notification is received less than two weeks prior to date of hire)	<b>21.00</b>	<b>22.00</b>	T160

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

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

<b>APPLICATIONS UNDER FREEDOM OF INFORMATION</b>			
<b><u>Personal Information</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Application Fee	Free	Free	
Supervised Inspection			T162
• First 2 hours	Free	Free	
• Per hour thereafter	25.00	25.00	

<b><u>Non-Personal Information</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
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

<b><u>Other Services</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
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			T162
Per page of Black & White A4 paper.	0.20	0.20	
Other	Actual Cost	Actual Cost	
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

= Item is exempt from GST per ATO Division 81.



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

**ADVERTISING SIGNS**

**Signs on Private or Public Land That Require A Permit**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Application Fee	<b>142.00</b>	<b>148.00</b>	T209
Removal, custody and release fee for unauthorised movable signs	<b>124.00</b>	<b>129.00</b>	
Removal, custody and release fee for unauthorised fixed sign – Minimum Fee \$100.00	<b>Cost + 15%</b>	<b>Cost + 15%</b>	
Public Land minimum rate per year <b>OR</b>	142.00 ☺	148.00 ☺	T210
Rate per square metre (which ever is greater) per year	55.00 ☺	57.00 ☺	T211

**Note**

*Specifications and requirements available from City of Darwin.*

**Miscellaneous Sign Fees**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Banner Sites</b>			
Permit Fee per week			
• Commercial	155.00 ☺	162.00 ☺	T214
• Non-profit organisation	45.00 ☺	47.00 ☺	T213
• Release fee for unauthorised banners (Bylaw 202)	<b>120.00</b>	<b>125.00</b>	T215
• Cancellation fee	<b>New Charge</b>	<b>22.00</b>	T215
Street Light Banners – Per Banner (includes costs to erect, maintain & remove)	120.00 ☺	125.00 ☺	T212

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



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

<b>BINS – ADDITIONAL DOMESTIC MANUAL SERVICE</b>
--------------------------------------------------

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
240 litre Garbage Bin – per annum	<b>436.00</b>	<b>451.00</b>	
240 litre Recycling Bin – per annum	<b>268.00</b>	<b>280.00</b>	
1,100 litre Garbage Bin – per annum	<b>1,638.00</b>	<b>1,705.00</b>	
1,100 litre Recycling Bin – per annum	<b>1,368.00</b>	<b>1,428.00</b>	

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.

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

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

**CAR PARKS**

<b><u>West Lane Car Park Casual Parking</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Monday to Friday per hour up to 7 Hours or pro rata	<b>1.70</b>	<b>1.90</b>	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	<b>12.10</b>	<b>13.50</b>	T240
Early Bird Monday to Friday Park & pay before 9.00am	<b>8.70 per day</b>	<b>9.50 per day</b>	T240
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday inclusive	<b>8.70 per night</b>	<b>9.50 per night</b>	T240
All day Saturday All day Sunday Public holidays	Free	Free	
<b>Other Charges</b>			
6 Monthly Lease	<b>991.00</b>	<b>1,200.00</b>	T241
Annual Lease	<b>1,885.00</b>	<b>2,100.00</b>	T241
Additional/Replacement Permit	<b>13.00</b>	<b>13.50</b>	T242
Access Card	<b>24.00</b>	<b>25.00</b>	
Release of Vehicle	<b>113.00</b>	<b>120.00</b>	T242

<b><u>Motorcycle Parking – Off Street Car Parks</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Within Designated Bays – All Off-Street Car Parks	Free	Free	

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

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

<b>CAR PARKS (cont'd.)</b>			
<b><u>Cavenagh Street, Nichols Place, McLachlan Street, Stott Lane and Darwin Oval</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Daily Fee Monday to Friday Applicable 8.00am to 5.00pm free parking available other times	<b>4.70</b>	<b>5.00</b>	
Permit Parking per annum	<b>851.00</b>	<b>1,010.00</b>	T249 Stott T250 Dwn T243 Smith T244 Cv/Nic T247 McLac
Additional/Replacement Permit	<b>13.00</b>	<b>13.50</b>	T835 Dwn T836 Nichol T837 Cav T839 McLa
Permit Parking 6 month period	<b>474.00</b>	<b>600.00</b>	
<b><u>McMinn, 96 Mitchell St, Corner Woods Daly Streets, Corner Daly Mitchell Street Car Parks</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Daily Fee Monday to Friday Applicable 8.00am to 5.00 pm free parking available other times	<b>2.80</b>	<b>3.00</b>	
Permit Parking per annum Only available for Corner Daly/Mitchell	<b>495.00</b>	<b>600.00</b>	
Permit Parking 6 month period Only available for Corner Daly/Mitchell	<b>258.00</b>	<b>350.00</b>	T248 McM T246 Dly/Mit
Additional/Replacement Permit	<b>13.00</b>	<b>13.50</b>	T838
<b><u>Chinatown Car Park Casual Parking</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	Opening Hours 7.00am to 8.00pm Sunday to Thursday 7.00am to 10.00pm Friday and Saturday		
	<b>\$</b>	<b>\$</b>	
Monday to Friday per hour Up to 7 hours or pro rata.	<b>1.60</b>	<b>1.80</b>	T240
Monday to Friday 7 Hours and thereafter to closing time (maximum daily charge)	<b>11.30</b>	<b>12.50</b>	T240

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

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

**CAR PARKS (cont'd.)**

Early Bird Monday to Friday Park and pay before 9.00am	<b>8.70 per day</b>	<b>9.00 per day</b>	T240
Saturdays (7.00am to closing at 10.00pm)	Free	Free	👍
Sundays (7.00am to closing at 8.00pm)	Free	Free	👍
<b>Other Charges</b>			
Overnight Parking 5.00pm to 8.00am the following day Monday to Thursday	<b>8.70 per night</b>	<b>9.00 per night</b>	
6 Monthly Lease – per bay	<b>722.00</b>	<b>1,000.00</b>	T241
Annual Lease – per bay	<b>1,314.00</b>	<b>1,700.00</b>	T241
Additional/Replacement Permit	<b>13.00</b>	<b>13.50</b>	T840
Access Card	<b>24.00</b>	<b>25.00</b>	
Motorcycles – in designated bays	Free	Free	T241
Release of Vehicle for non-permit holders	<b>113.00</b>	<b>120.00</b>	T242
<b>Access to Bicycle Facility – The Pod</b>			
Access Fee per key per Annum (or part thereof)	<b>103.00</b>	<b>107.00</b>	T842
Access Card Deposit	<b>21.00</b>	<b>22.00</b>	T413

**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.

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

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

## 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 General Manager 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 General Manager 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.

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

14

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

**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.

<u>Metered On-Street Car Parking Within CBD</u>	2013/2014	2014/2015	CoD
	Including GST	Including GST	Code
	\$	\$	
Zone A - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>2.20</b>	<b>2.40</b>	T252
Zone B - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.60</b>	<b>1.70</b>	T253
Zone C - Per hour per bay 8:00am to 5:00pm Monday to Friday excludes weekends and public holidays	<b>1.10</b>	<b>1.20</b>	T254
Maximum daily charge	<b>6.50</b>	<b>7.00</b>	
All Zones – All day Public Holidays and Weekends	<b>Free</b>	<b>Free</b>	

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



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

<b>CEMETERY CHARGES</b>			
	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Reserved Graves</b>			
1 <sup>st</sup> Interment - (excavation & ground maintenance)	<b>2,142.00</b>	<b>2,236.00</b>	T261
2 <sup>nd</sup> Interment - (excavation & ground maintenance)	<b>1,870.00</b>	<b>1,952.00</b>	T265
Extra Depth (to 7 foot)– in addition to cost for interment	<b>214.00</b>	<b>223.00</b>	T262
Interment of Ashes – Permit Fee	292.00 ☺	305.00 ☺	T258
Issue of Exclusive Right of 2 <sup>nd</sup> Interment Certificate <b>plus</b> Administration Fee	10.00 ☺ + 320.00 ☺	11.00 ☺ + 334.00 ☺	T257
Transfer of Exclusive Right Certificate/Reservation Certificate/Exclusive Right of 2 <sup>nd</sup> Interment Certificate	<b>78.00</b>	<b>81.00</b>	T257
Exhumation Fee of Remains and Exhumation Overseer Cost	<b>3,263.00</b>	<b>3,406.00</b>	T256
Rock Breaker Charge – when required	<b>Cost of Contractor + GST + 10% administration fee</b>	<b>Cost of Contractor + GST + 15% administration fee</b>	T255
Erection of Memorial			
• Memorial Permit Fee	122.00 ☺	127.00 ☺	T263
• Installation of plaque on Standard site	<b>122.00</b>	<b>127.00</b>	T264
• Concrete Head Beam (Memorial Foundation)	<b>122.00</b>	<b>127.00</b>	T260
Funeral Service Provider Annual Permit Fee	695.00 ☺	120.00 ☺	T296
Miscellaneous Labour Rate per hour	<b>122.00</b>	<b>127.00</b>	T606
Commission Paid to Funeral Directors for the collection of full interment fees	<b>123.00 ex GST</b>	<b>128.00 ex GST</b>	
After hours surcharge (after 4.00pm weekdays and all day weekends, public holidays)	<b>489.00</b>	<b>510.00</b>	T606
<b>**Infant Subsidy **</b>	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

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

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

**CEMETERY CHARGES (cont'd.)**

<b><u>Ministerial Approved Burials</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
(Council Decision 13\2425)	<b>\$</b>	<b>\$</b>	
<b>Second Interment</b> Where upper surface of coffin is below 750mm from ground level (includes excavation and ground maintenance)	<b>2,545.00</b>	<b>2,657.00</b>	T600
<b>Third &amp; Subsequent Interment</b> Where upper surface of coffin is 500mm from ground level (includes excavation and ground maintenance)	<b>2,545.00</b>	<b>2,657.00</b>	T601
<b>Concrete Seal</b>	<b>1,055.00</b>	<b>1,101.00</b>	T602
<b>Grave Investigation</b> To ascertain depth and compliance with Legislation	<b>690.00</b>	<b>720.00</b>	T603
<b>Administration Fee</b>	<b>117.00</b>	<b>122.00</b>	T604

<b><u>Memorial Niche Wall</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Memorial/Niche Wall - Reservation	<b>950.00</b>	<b>991.00</b>	T608
Memorial/Niche Wall - Interment of Ashes & Plaque - Permit Fee (Includes installation)	284.00 👍	653.00 👍	T609
Memorial/Niche Wall - Removal/Installation of Memorial Plaque for 2 <sup>nd</sup> Interment	<b>238.00</b>	<b>248.00</b>	T611
Memorial/Niche Wall Transfer of Reservation	<b>78.00</b>	<b>81.00</b>	T612
Memorial/Niche Wall Supply of Plaque	<b>POA</b>	<b>POA</b>	T613
Memorial/Niche Wall - Alterations to Plaque for 2 <sup>nd</sup> Interment	<b>POA</b>	<b>POA</b>	T613

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

CEMETERY CHARGES (cont'd.)
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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**

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

- A 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 \$900 or 50% of the interment or cremation costs whichever is the lesser value within any section of Thorak Regional Cemetery, Gardens Road Cemetery or Darwin General Cemetery.
- The subsidy will be for the interment or cremation costs only (not both) and will be applicable at the time of service as a one-off 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.

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

<b>COMMUNITY EVENTS</b>
-------------------------

**Activate NT**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Program Participation Fee</b>			
Adults (aged 16 +) - each single application	<b>36.00</b>	<b>30.00</b>	
Concession – each single application	<b>31.00</b>	<b>20.00</b>	

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

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

**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**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Private functions, one off</b> (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	<b>211.00</b>	<b>218.00</b>	T320
<b>Hall Area Hire</b>			
• 2 hour minimum charge	<b>26.00</b>	<b>27.00</b>	T630
• Per hour thereafter	<b>13.00</b>	<b>13.50</b>	T630
• All day any day until 5:00pm	<b>75.00</b>	<b>77.00</b>	T630
<b>Outdoor Area Hire</b>			
• 2 hour minimum charge	<b>13.50</b>	<b>14.00</b>	T633
• Per hour thereafter	<b>8.50</b>	<b>8.50</b>	T633
<b>Refundable Deposits</b>			
• Cleaning & Security Deposit; and	240.00 	240.00 	T413
• Key Deposit	70.00 	70.00 	T413
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>58.00</b>	<b>60.00</b>	

**Note**

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

 = Item is exempt from GST per ATO Division 81.

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

<b>COMMUNITY CENTRE CHARGES (cont'd.)</b>			
<b>Malak Community Centre</b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Private functions, one off</b> (Entire Centre), Friday, Saturday evenings from 6:00 pm (Sundays as per weekday bookings)	<b>211.00</b>	<b>220.00</b>	T320
<b>Large Area Hire</b>			
• 2 hour minimum charge	<b>24.00</b>	<b>27.00</b>	T322
• Per hour thereafter	<b>12.00</b>	<b>13.50</b>	T322
• All day any day until 5:00 pm	<b>70.00</b>	<b>77.00</b>	T322
<b>Small Area Hire</b>			
• 2 hour minimum charge	<b>20.00</b>	<b>21.00</b>	T326
• Per hour thereafter	<b>10.00</b>	<b>10.50</b>	T326
• All day any day until 5:00 pm	<b>49.00</b>	<b>51.00</b>	T326
<b>Refundable Deposits</b>			
• Cleaning & Security Deposit; and	240.00 ☺	240.00 ☺	T413
• Key Deposit	70.00 ☺	70.00 ☺	T413
<b>Storage Area</b> (per annum) payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>58.00</b>	<b>61.00</b>	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.*

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

**COMMUNITY CENTRE CHARGES (cont'd.)**

<b><u>Nightcliff Community Centre</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Hall Hire</b> All day any day	<b>168.00</b>	<b>175.00</b>	T332
<b>Meeting Room Hire</b> <ul style="list-style-type: none"> <li>• 2 hour minimum charge</li> <li>• Per hour thereafter</li> <li>• All day any day until 5:00 pm</li> </ul>	<b>26.00</b> <b>13.00</b> <b>75.00</b>	<b>27.00</b> <b>13.50</b> <b>78.00</b>	T343 T343 T343
<b>Outdoor Area Hire</b> <ul style="list-style-type: none"> <li>• 2 hour minimum charge</li> <li>• Per hour thereafter</li> </ul>	<b>13.50</b> <b>8.50</b>	<b>14.00</b> <b>9.00</b>	T352 T352
<b>Refundable Deposits</b> <ul style="list-style-type: none"> <li>• Cleaning &amp; Security Deposit; and</li> <li>• Key Deposit</li> </ul>	240.00 👍 70.00 👍	240.00 👍 70.00 👍	T413 T413
<b>Office Tenancies</b> <ul style="list-style-type: none"> <li>• Office Rental per annum</li> <li>• Use of meeting room for office users</li> </ul>	<b>112/m<sup>2</sup></b> <b>21% of total annual rental</b>	<b>117/m<sup>2</sup></b> <b>21% of total annual rental</b>	
<b>Storage Cages</b> per financial year payable in advance 1 July each year. (Quarterly pro rata or part thereof)	<b>58.00</b>	<b>61.00</b>	T350
<b>Storage Rooms</b> per m <sup>2</sup> per annum	<b>58.00</b>	<b>61.00</b>	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.*

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

**DOG/CAT FEES & CHARGES**

**Registration Fees - Annually**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Entire Dog	88.00	92.00	
De-sexed Dog	24.00	25.00	
Declared Dog Category 1	234.00	244.00	
Declared Dog Category 2	180.00	188.00	
Declared Dog Category 3	117.00	122.00	
Entire Cat	88.00	92.00	
De-sexed Cat	9.00	10.00	

**Concessions - Annually**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Guide Dog (Entire & De-sexed)	7.00	7.00	
<b>Concessions (See Page 3 for eligibility), also Totally and Permanently Incapacitated (TPI) Gold Card Holders.</b>	63.00	66.00	
Entire Dog			
De-sexed Dog	19.00	20.00	
Entire Cat	63.00	66.00	
De-sexed Cat	9.00	10.00	
NACA Members Entire Dog (Registration)	63.00	66.00	

**Licence Fees - Annually**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Licence to keep more than 2 dogs <b>Plus registration fees for each dog</b>	117.00	122.00	T365
Licence to keep more than 2 cats <b>Plus registration fees for each cat</b>	24.00	25.00	T375

= Item is exempt from GST per ATO Division 81.





















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

**DOG/CAT FEES & CHARGES (cont'd.)**

<u>Miscellaneous</u>	2013/2014	2014/2015	CoD Code
	Including GST	Including GST	
	\$	\$	
Microchipping for dogs and cats – per animal	New Charge	<b>30.00</b>	
Cat Trap Refundable Deposit – per trap	70.00 	70.00 	T414

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

<u>Impounding Fees &amp; Charges</u>	2013/2014	2014/2015	CoD Code
	Including GST	Including GST	
	\$	\$	
Registered Dogs Release Fee – per dog	97.00 	101.00 	T367
Unregistered Dogs Release Fee – per dog	234.00 	244.00 	T368
Additional Fee if Dog is Impounded Outside of Council Hours – per dog	73.00 	76.00 	T369
Seizure fee for unregistered dogs – per dog	234.00 	244.00 	
Registered Cat Release Fee – per cat	97.00 	101.00 	T372
Unregistered Cat Release Fee – per cat	234.00 	244.00 	T373
Additional Fee if Cat Impounded Outside of Council Hours – per cat	73.00 	76.00 	T374
Maintenance Fee for each Impounded Cat – applied after the expiration of 4 impounding days	New Charge	17.50 	
Maintenance Fee for each Impounded Dog – applied after the expiration of 4 impounding days	New Charge	22.50 	
Seizure Fee for Unregistered Cat – per cat	234.00 	244.00 	

Note

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

 = Item is exempt from GST per ATO Division 81.

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

<b>DOG/CAT FEES &amp; CHARGES (cont'd.)</b>
---------------------------------------------

**Dangerous Dog Identification Collar (each)**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Small Collar	<b>36.00</b>	<b>38.00</b>	T377
Medium Collar	<b>40.00</b>	<b>42.00</b>	T377
Large Collar	<b>44.00</b>	<b>46.00</b>	T377

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

**ENTERTAINMENT EQUIPMENT HIRE**

<b><u>Fun and Games Equipment – per application</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Fun and Games Equipment Loan	Free	Free	
Fun and Games Equipment - Security Deposit	100.00 👍	100.00 👍	T414
Youth Stage Kit – Loan	Free	<b>300.00</b>	T417
Youth Stage Kit – Security Deposit	New Charge	500.00 👍	T414

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.

The Youth Stage Kit is a disability access stage and access ramp that will be provided and set up by Council staff on request in order to alleviate potential access risks to users.

<b><u>Youth Activities Kit - Gig Gear – per application</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Gig Gear - Loan	Free	<b>200.00</b>	T417
Gig Gear - Security Deposit	500.00 👍	500.00 👍	T414
Small PA System – Loan	New Charge	<b>100.00</b>	T417
Security Deposit – Small PA System	50.00 👍	200.00 👍	T414

The Youth Activities Kit comprises a self-contained trailer housing the “Gig Gear”.













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.

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

**GARDENS AMPHITHEATRE**

<b>Basic Hire Charges</b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
(No charges for bump in or bump out days)			
	<b>\$</b>	<b>\$</b>	
<b>Booking Fee – per day/ night</b>			
<u>Non Profit Organisations</u>			
• Performance	<b>245.00</b>	<b>256.00</b>	T400
• Rehearsal	<b>75.00</b>	<b>78.00</b>	
<u>Commercial Operations</u>			
• Rehearsal	<b>275.00</b>	<b>287.00</b>	
• First Performance Night/ Day	<b>1,555.00</b>	<b>1,623.00</b>	T401
• Sequential Performance Nights/ Days	<b>1,050.00</b>	<b>1,096.00</b>	T401
<u>Wedding Receptions/Ceremonies/Private Functions</u>	<b>240.00</b>	<b>251.00</b>	T400
<b>Local Hirers Fee – Audiences &lt; 500 persons</b>	<b>460.00</b>	<b>480.00</b>	T412
<b>Cancellation Fee</b>	<b>240.00</b>	<b>251.00</b>	T400
<b>Security Deposit</b>			
• Non Profit Organisation	460.00 	480.00 	T413
• Commercial Operations	880.00 	920.00 	T413
<b>Key Deposit</b>			
• Non Profit Organisation	105.00 	110.00 	T413
• Commercial	105.00 	110.00 	T413
Electricity in advance deposit, per day (unused balance is refundable to hirer) Note actual charge is calculated on units used + GST	660.00 	750.00 	T413
<b>Cleaning Deposit</b>			
• Non Profit and commercial organisation	460.00 	480.00 	T413

 = Item is exempt from GST per ATO Division 81.

**GARDENS AMPHITHEATRE (cont'd.)**

**Electricity**

Electricity deposit is calculated 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 \$480.00 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 under "**Council Rates for Clearing Away Rubbish**", in the "Parks" section of this booklet. 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

**LIBRARIES**

*Casuarina Library has available a meeting room for general hire by the public, organisations and groups.*

**Library Meeting Rooms**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Non Profit/Community Organisations Hourly rate (up to 3 hours) – Min Charge 2 hours	<b>12.50</b> per hour Min Charge 2 Hours	<b>13.00</b> per hour Min Charge 2 Hours	
Non Profit/Community Organisations Full day (8 Hours))	<b>73.00</b>	<b>76.00</b>	
Commercial Use hourly rate (up to 3 hours)	<b>29.00</b> per hour	<b>30.00</b> per hour	
Commercial Use full day (8 hours)	<b>182.00</b>	<b>190.00</b>	
Cleaning Security Deposit	212.00 	221.00 	T413
Loss of Keys deposit	65.00 	68.00 	T413

**Inter Library Loan Charges**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Standard Inter-library loan – per item	<b>16.50</b>	<b>16.50</b>	
<b>Journal Articles</b>			
• Up to 50 pages	<b>16.50</b>	<b>16.50</b>	
• Each additional 50 pages	<b>4.00</b>	<b>4.00</b>	

 = Item is exempt from GST per ATO Division 81.

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

**LIBRARIES (cont'd.)**

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

**Fast Track Rates**

	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Rush in addition to core service (24 hours)	<b>16.50</b>	<b>16.50</b>	
Express in addition to core service (2 hours)	<b>33.00</b>	<b>33.00</b>	

**Fax Transmission Costs of Journal Articles**

	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
More than 10 pages – Per additional 50 pages	<b>4.00</b>	<b>4.00</b>	

**Replacement of Lost or Damaged Items**

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

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

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

**LIBRARIES (cont'd.)**

<b><u>Replacement of Lost or Damaged Items – per item</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
	<b>Purchase Price + GST</b>	<b>Purchase Price + GST</b>	
If original purchase price of item is available.			
<b>If no cost available, the following charges apply:</b>			
Adult Fiction Paperback	<b>27.00</b>	<b>27.00</b>	
Adult Fiction Hardcover	<b>47.00</b>	<b>47.00</b>	
Adult Non-fiction Paperback	<b>33.00</b>	<b>33.00</b>	
Adult Non-fiction Hardback	<b>50.00</b>	<b>50.00</b>	
Adult Video	<b>20.00</b>	<b>20.00</b>	
Adult DVD (single)	<b>35.00</b>	<b>35.00</b>	
Adult DVD (double)	<b>40.00</b>	<b>40.00</b>	
Adult DVD (multiple)	<b>55.00</b>	<b>55.00</b>	
Junior Fiction Paperback	<b>17.00</b>	<b>17.00</b>	
Junior Fiction Hard cover	<b>27.00</b>	<b>27.00</b>	
Junior Picture Book	<b>25.00</b>	<b>25.00</b>	
Junior Non-fiction Paperback	<b>27.00</b>	<b>27.00</b>	
Junior Non-fiction Hardcover	<b>37.00</b>	<b>37.00</b>	
Junior Graphic Novel	<b>37.00</b>	<b>37.00</b>	
Junior DVD	<b>27.00</b>	<b>27.00</b>	
Large print Hard Cover	<b>50.00</b>	<b>50.00</b>	
Large print book – Paperback	<b>35.00</b>	<b>35.00</b>	
Spoken Word Cassette (whole item)	<b>50.00</b>	<b>50.00</b>	
CD (per disc)	<b>17.00</b>	<b>17.00</b>	
CD (whole item)	<b>150.00</b>	<b>150.00</b>	
Case	<b>15.00</b>	<b>15.00</b>	
Music Audio CD (single)	<b>34.00</b>	<b>34.00</b>	
Music Audio CD (multiple)	<b>40.00</b>	<b>40.00</b>	
CD/DVD Lockable Security Case (single)	<b>1.50</b>	<b>1.50</b>	
CD/DVD Lockable Security Case (multiple)	<b>2.50</b>	<b>2.50</b>	
Playaway	<b>150.00</b>	<b>150.00</b>	
Playaway – security case	<b>7.00</b>	<b>7.00</b>	
Powermate	<b>126.10</b>	<b>126.10</b>	
Audio Navigator	<b>60.00</b>	<b>60.00</b>	

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



**LIBRARIES (cont'd.)**

<b><u>Replacement of Lost or Damaged Items – per item</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
Original purchase price plus GST applies. If no cost available, the following charges apply	\$	\$	
World Languages Books	<b>40.00</b>	<b>40.00</b>	
World Languages Newspaper (or accept donation of another World Languages newspaper)	<b>8.00</b>	<b>8.00</b>	
Magazines	<b>Cover Price</b>	<b>Cover Price</b>	
Laptop	<b>365.00</b>	<b>365.00</b>	
<b>Where an Inter-library loan item is lost or damaged:-</b>	<b>Replacement Cost</b>	<b>Replacement Cost</b>	
Search/Processing Fee	<b>+</b> <b>60.00</b>	<b>+</b> <b>60.00</b>	
Invoice fee for overdue loans – Processing fee	<b>6.50</b>	<b>6.50</b>	
Recovery fee for overdue loans – Debt Collection & Processing Fee	<b>15.00</b>	<b>15.00</b>	
Print Products from personal computers <ul style="list-style-type: none"> <li>• Black &amp; White</li> <li>• Colour A4</li> <li>• Colour A3</li> </ul>	<b>0.20 per page New Charge New Charge</b>	<b>0.20 per page 1.00 per page 2.00 per page</b>	
Photocopying – Black & White A4	<b>0.20 per page</b>	<b>0.20 per page</b>	
Photocopying – Black & White A3	<b>0.40 per page</b>	<b>0.40 per page</b>	
Photocopying – Colour A4	<b>1.00 per page</b>	<b>1.00 per page</b>	
Photocopying – Colour A3	<b>2.00 per page</b>	<b>2.00 per page</b>	
Public E-mail / Internet per 30 minutes (non members)	<b>1.50 for ½ hour</b>	<b>1.50 for ½ hour</b>	

**Temporary Library Membership**

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.

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Temporary Library Membership Security Deposit Fully refundable upon presentation of original receipt, Temporary Library Membership Card and personal identification (within 12 months of original fee payment). <b>Plus</b> administration fee (non-refundable)	<b>50.00</b>  <b>+</b> <b>10.00</b>	<b>50.00</b>  <b>+</b> <b>10.00</b>	T416

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

LIBRARIES (cont'd.)
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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: 8980 6000]*

<u>Mall Permits</u>	2013/2014 Including GST	2014/2015 Including GST	CoD Code
	\$	\$	
<b>Commercial Displays</b>			
• Per day	490.00 	512.00 	T500
• Per week	1,230.00 	1,284.00 	T501
<b>Shopkeepers Trestles</b>			
• Per day	26.00 	27.00 	T502
• Per week	67.00 	70.00 	T503
<b>Stall holders Permit</b>			
• Per day	36.00 	38.00 	T504
• Per day – concession rate non profit organisations	26.00 	27.00 	T505
Entertainment Buskers per day <i>Note: Permit is now issued on a <u>daily</u> basis.</i>	3.00 per day 	3.00 per day 	T506
Access to Power in Public Place			
• Per day	<b>33.00</b>	<b>34.00</b>	T507

 = Item is exempt from GST per ATO Division 81.

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

**MISCELLANEOUS PERMIT FEES**









<b><u>Conduct Business in a Public Place – Per Day</u></b> (Includes stalls)	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Commercial Vendor	70.00	73.00	T547
Non profit Organisation	45.00	47.00	T548




<b><u>Filming in a Public Place – Per Day</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Per application for commercial filming – half day or part	64.00	67.00	T547
Per application for commercial filming – full day	128.00	134.00	T547

<b><u>Outdoor Dining</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Footpath Dining - Street Café (within CBD) per table per week	15.50	16.00	T549
Footpath Dining - Outside CBD per table per week	8.50	9.00	T550
<b>Inside the CBD</b>			
Alfresco Dining – Within CBD Café	270.00/m2	280.00/m2	
Alfresco Dining – Within CBD licensed Hotel/Bar	New Charge	330.00 /m2	
<b>Plus Alfresco Dining (Café and licensed Hotel/Bar):</b> Contribution for loss of car parking income per on-street CBD car parking bay removed as a result of an alfresco development within the CBD.	New Charge	Zone A - \$2,500 per bay per annum  Zone B - \$1,000 per bay per annum	
<b>Outside the CBD</b>			
Alfresco Dining – Outside CBD Café	135.00 /m2	187.00 /m2	
Alfresco Dining – Outside CBD licensed Hotel/Bar	New Charge	220.00 /m2	

= Item is exempt from GST per ATO Division 81.

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

<b><u>Mobile Food Stall – Foreshore</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Per day	38.00 	40.00 	T553
Per month	256.00 	267.00 	T554
Per Quarter	756.00 	789.00 	T555
Per Annum	3,115.00 	3,252.00 	T556

<b><u>Parking Exemption Permit (each)</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Conduct Works	New Charge	1,690.00 	T558
Delivery Vehicles – See Note below	609.00 	1,690.00 	T559

<b><u>Tourist Coach Parking Permits</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Tourist Coach per Quarter	<b>New Charge</b>	<b>564.00</b>	T546

<b><u>Temporary Parking Bay Hire for Construction/Service Repair Purposes</u></b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Hire of Parking Bay – Temp for construction purposes - From 1 week (7 days) up to 3 calendar months – Per Week	<b>264.00</b>	<b>276.00</b>	
Hire of Parking Bay – Temp for construction purposes - Up to one week	<b>32.00</b>	<b>33.00</b>	T519

**Note.** Parking Exemption Permit for Permitted Vehicle – This fee equates to \$6.76 per day over a 50 week period per annum (2 weeks subtracted for Public Holidays).

 = Item is exempt from GST per ATO Division 81.

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









**MISCELLANEOUS PERMIT FEES (cont'd.)**


<b><u>Mini Bus Locations</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Signage Costs (Payable on application, non-recurring)	<b>292.00</b>	<b>305.00</b>	T574

<b><u>Organised Commercial Recreational Activity in Open Space</u></b>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Annual Permit Fee</b>			
1 to 2 Sessions per Week • Maximum of 20 Participants	514.00 🇬🇧	535.00 🇬🇧	T547
3 to 4 Sessions per Week • Maximum of 20 Participants	770.00 🇬🇧	800.00 🇬🇧	T547
5 to 7 Sessions per Week • Maximum of 20 Participants	1,541.00 🇬🇧	1,600.00 🇬🇧	T547
Commercial Segway Tours • First year of operation • Subsequent years	New Charge New Charge	1,000.00 🇬🇧 To be Assessed	T547

🇬🇧 = Item is exempt from GST per ATO Division 81.

**MISCELLANEOUS PERMIT FEES (cont'd.)**

<b>Miscellaneous Permit Fees</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Bin Rental per week	<b>92.00</b>	<b>96.00</b>	T576
Authorised Parking Zone			
• Per week	<b>29.50</b>	<b>31.00</b>	T577
• Per annum	<b>873.00</b>	<b>911.00</b>	T578
Street Parade Permit	38.00 	40.00 	T579
Handbill Poster Permit per day	18.00 	19.00 	T580
Handbill Security Deposit	130.00 	136.00 	T415
Road Closure	38.00 	40.00 	T582

<b>Hire Rates for Road Closure Equipment</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
Barricades & Miscellaneous Equipment - per day	<b>7.00</b>	<b>7.00</b>	T585
Stands, Flashing Lights - per day	<b>17.00</b>	<b>18.00</b>	T586
Delivery fee	<b>245.00</b>	<b>256.00</b>	T590
Security Deposit	To be assessed	To be assessed 	T414

Note:

All permits, which require an inspection of site/area by Council officers, will be charged a fee at a rate of \$97.00 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.

 = Item is exempt from GST per ATO Division 81.

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

**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 Recreational Facility**  
**Office Tenancies**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Office Rental per annum	<b>118/m<sup>2</sup></b>	<b>123/m<sup>2</sup></b>	T622
Use of meeting area/common room for office users	<b>20% of total annual rental</b>	<b>20% of total annual rental</b>	
Electricity fee large area upstairs ( per annum)	<b>616.00</b>	<b>643.00</b>	T
Electricity fee other offices (per annum)	<b>313.00</b>	<b>327.00</b>	T623

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



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

**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 & Non- Commercial Use – per day**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Attendance less than 20 persons <ul style="list-style-type: none"> <li>• Commercial</li> <li>• Non-Commercial</li> </ul>	<b>114.00 New</b>	<b>119.00 Free</b>	T660
Attendance 20 to 100 persons <ul style="list-style-type: none"> <li>• Commercial</li> <li>• Non-Commercial</li> </ul>	<b>173.00 New</b>	<b>250.00 Free</b>	T661
Attendance greater than 100 persons <ul style="list-style-type: none"> <li>• Commercial</li> <li>• Non-Commercial</li> </ul>	<b>228.00 New</b>	<b>500.00 100.00</b>	T662
Access to Power – Commercial/Non-commercial	<b>15.00</b>	<b>50.00</b>	T663
Security Deposit - Commercial/Non-commercial <ul style="list-style-type: none"> <li>• Less than 20 persons</li> <li>• 20 to 100 persons</li> <li>• Greater than 100 persons</li> </ul>	New New New	100.00 👍 500.00 👍 1,000.00 👍	T413

**Council Rates for Clearing Away Rubbish**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Standard business hours Monday to Friday excluding public holidays 7:30AM – 4:00PM per person/hr (min 4 hours)	<b>109.00</b>	<b>43.00</b>	T666
After hours including weekends & public holidays per person/hr (min 4 hours)	<b>109.00</b>	<b>86.00</b>	T667

**Council Rates for After Hours Callouts**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Per hour (min 4hours)	<b>109.00</b>	<b>280.00</b>	T666

**Note:**

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

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

## PUBLIC SWIMMING POOLS

<b>Council Operated Public Pools</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD Code</b>
	<b>Including GST</b>	<b>Including GST</b>	
	<b>\$</b>	<b>\$</b>	
<b>Public Sessions</b>			
• Adults (18 years & over)	<b>4.00</b>	<b>4.00</b>	
• Children (Secondary students will require photographic identification)	<b>2.00</b>	<b>2.00</b>	
• 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)	<b>2.00</b>	<b>2.00</b>	
• Seniors Card Holders (Must present Seniors Card)	<b>3.40</b>	<b>3.40</b>	
Family Concession 2 Adults / 2 children	<b>10.00</b>	<b>10.00</b>	
• Spectators	FREE	FREE 🇵🇹	
• Persons accompanying holders of a Northern Territory <i>Companion Card</i>	FREE	FREE	
<b>30 Swim Card</b>			
• Adult (12 months)	<b>76.00</b>	<b>76.00</b>	
• Seniors Card Holders	<b>71.00</b>	<b>71.00</b>	
• Concession/Child (12 months)	<b>38.00</b>	<b>38.00</b>	
<b>Yearly Ticket</b>			
• Adult	<b>380.00</b>	<b>380.00</b>	
• Seniors Card Holders	<b>344.00</b>	<b>344.00</b>	
• Concession/Child	<b>216.00</b>	<b>216.00</b>	
<b>Half Yearly Ticket</b>			
• Adult	<b>216.00</b>	<b>216.00</b>	
• Seniors Card Holders	<b>195.00</b>	<b>195.00</b>	
• Concession/Child	<b>116.00</b>	<b>116.00</b>	
<b>Swim Club (Sept – April) Ticket</b>			
• Adult	<b>New</b>	<b>300.00</b>	
• Seniors Card Holders	<b>New</b>	<b>265.00</b>	
• Concession/Child	<b>New</b>	<b>165.00</b>	
<b>Replacement Yearly, Half Yearly &amp; Swim Club Ticket</b> (To replace a lost pool pass)	<b>7.50</b>	<b>7.50</b>	
School Swim concession (per head Mon to Fri)	<b>1.50</b>	<b>1.50</b>	
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.)	<b>13.00</b>	<b>13.00</b>	

🇵🇹 = Item is exempt from GST per ATO Division 81.

**PUBLIC SWIMMING POOLS (cont'd.)**

<b>General Hire</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
During public opening hours. Monday to Friday per day (exclusive use of the pool).	<b>863.00</b>	<b>863.00</b>	
During public opening hours. Monday to Friday per hour (exclusive use of the pool).	<b>111.00</b>	<b>111.00</b>	
During public opening hours. Saturday, Sunday & Public Holidays per day (exclusive use of the pool).	<b>904.00</b>	<b>1,350.00</b>	
During public opening hours. Saturday, Sunday & Public Holidays per hour (exclusive use of the pool).	<b>154.00</b>	<b>154.00</b>	
Outside public opening hours, (earliest booking time 5:00am, latest booking time 12:00 midnight) – per hour.	<b>128.00</b>	<b>128.00</b>	
Commercial use of pool grounds ONLY – per session up to 2 hours (no swimming).	<b>24.00</b>	<b>24.00</b>	
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.)	<b>44.00</b>	<b>44.00</b>	T694
Security Deposit	596.00 ☺	596.00 ☺	T413

<b>Water Sports Associations</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
(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)	<b>7.50</b>	<b>7.50</b>	T688
Any day during non-public opening times per hour (exclusive use of the pool).	<b>44.00</b>	<b>44.00</b>	T689
Hire of Half of the Pool per hour.	<b>29.00</b>	<b>29.00</b>	
Any day during public opening times – per hour or part thereof (exclusive use of the pool).	<b>79.00</b>	<b>79.00</b>	T690
Any day for any over-run on booked time per hour or part thereof (exclusive use of the pool).	<b>101.00</b>	<b>101.00</b>	T691

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

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

**PUBLIC SWIMMING POOLS (cont'd.)**

**Inflatable Pool Toy**

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.

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Per child for 2 hour block toy is available	<b>4.00</b>	<b>4.00</b>	
Party/Group hire per hour	<b>114.00</b>	<b>114.00</b>	

**Royal Life Saving Society**

**Lane Use:**

- Total number of participants divided by 20 x **\$6.50**
- Use of half the learners' pool at Casuarina - **\$7.50** 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)

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

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

**REGULATORY SERVICES FEES & CHARGES**

**Long Grass (Untidy Allotments)**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Long Grass Clearance Costs	<b>Cost + 15%</b>	<b>Cost + 15 %</b>	T710
Long Grass Allotments Inspection	<b>271.00</b>	<b>283.00</b>	T711

**Miscellaneous**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Loading Zone Permit	142.00 ☺	148.00 ☺	T721
General Permit Fee (various) Includes Horse and Carriage Tours Operated from the Mall. Weekly Permit Fee	18.00 ☺	19.00 ☺	T722
Shopping Trolley Release fee (left in public place)	124.00 ☺	129.00 ☺	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 required for a larger vehicle (bus etc), price will be adjusted accordingly. Plus cost of any advertisement in NT News	259.00 ☺ (plus advertising costs)	350.00 ☺ (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

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

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

<b>COURT COSTS</b>
--------------------

**Complaint and Summons**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Motor Vehicle Registry (118) certificate (Proof of Ownership)	12.00 	15.00 	
Lodgement of the Complaint and Summons with the Court of Summary Jurisdiction	15.00 	116.00 	
Administration	<b>61.00</b>	<b>64.00</b>	

Other direct costs to Council determined as necessary.

= Item is exempt from GST per ATO Division 81.

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

**PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT**

<b>Works Within Road Reserve</b> <i>Includes up to 1 inspection per week or part thereof</i>	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Works within verge/nature strip. Maximum period of 1 week (includes skip bins, shipping containers, storm water connection within verge, driveway construction)	22.00 🇺🇸	92.00 🇺🇸	T745
Works within road pavement, no road closure required. Per location, per day up to 1 week (includes loading/unloading of goods, concrete pumps, cranes, service works)	222.00 🇺🇸	95.00 🇺🇸	T745
Works within road pavement, no road closure required. Per location, per week or part thereof (includes loading/unloading of goods, concrete pumps, cranes, service works)	212.00 🇺🇸	288.00 🇺🇸	T745
Works within road reserve, no road closure. Multiple locations, to be provided as required by Officer. Monthly permit. Available only to contractors approved by Council.	400.00 🇺🇸	720.00 🇺🇸	T745
Works within road pavement, road closure required. Per day or part thereof	158.00 🇺🇸	165.00 🇺🇸	T745
Hoarding or fenced area within verge/naturestrip affecting pedestrian access. Per square metre, per week or part thereof.	6.00 🇺🇸	7.00 🇺🇸	T745
Min weekly charge per location/property (includes storage, crane erection, service works)	New Charge	92.00 🇺🇸	
Hoarding or fenced area within verge/naturestrip not affecting pedestrian access. Per square metre per week or part thereof	2.00 🇺🇸	3.00 🇺🇸	T745
Minimum weekly charge per location/property (includes gantry, storage, crane erection, service works)	New Charge	23.00 🇺🇸	
<b>Additional Inspection</b>	<b>106.00</b>	<b>70.00</b>	T745
<b>Security Deposit – As assessed by Council Officer</b>	Minimum \$2,000.00 or to Be Assessed 🇺🇸	Minimum \$2,000.00 or to Be Assessed 🇺🇸	T415

*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.*

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

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

**PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Construction - Minimum Charge	<b>529.00</b>	<b>552.00</b>	T746
Asphalt 25mm – per square metre	<b>52.00</b>	<b>54.00</b>	T746
Asphalt 26-50mm – per square metre	<b>149.00</b>	<b>156.00</b>	T746
Asphalt 51 - 100mm – per square metre	<b>173.00</b>	<b>181.00</b>	T746
Concrete 75mm, plain, unreinforced – per square metre	<b>74.00</b>	<b>97.00</b>	T746
Concrete 75mm, exposed aggregate, unreinforced – per square metre	<b>87.00</b>	<b>110.00</b>	T746
Concrete 100mm, exposed aggregate or colour, reinforced – per square metre	<b>96.00</b>	<b>155.00</b>	T746
Concrete 100mm, plain, unreinforced – per square metre	<b>80.00</b>	<b>135.00</b>	T774 (Construction) T746 (Reinstate)
Concrete 100mm, plain, reinforced – per square metre	<b>529.00</b>	<b>145.00</b>	
Concrete 150mm, plain, reinforced – per square metre	<b>103.00</b>	<b>175.00</b>	T746
Concrete 150mm, exposed aggregate or colour, reinforced – per square metre	<b>New Charge</b>	<b>202.00</b>	
Brick Paving – remove and/or relay existing/new (supplied – per square metre	<b>103.00</b>	<b>69.00</b>	T746
Concrete kerb/crossover – per lineal metre	<b>143.00</b>	<b>275.00</b>	T746
Kerb (and Gutter) – per lineal metre	<b>96.00</b>	<b>200.00</b>	T746
Concrete Invert – 600mm wide	<b>New Charge</b>	<b>110.00</b>	T746
Concrete/asphalt demolition – per square metre	<b>57.00</b>	<b>113.00</b>	T746
Kerb (and gutter) demolition – per lineal metre	<b>125.00</b>	<b>198.00</b>	T746
Construction value over \$10,000 or outside scope of listed fees	<b>Per quote</b>	<b>Per quote</b>	T746










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





**PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)**

**With Development Permit**

Includes plan approvals, assessments and clearances. 2 inspections included

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
SD – Single Dwelling, MD – Multiple Dwelling up to 3 units, RR – Rural Residential, CP – Community Purposes	New Charge	230.00 	T747
MD – Multiple Dwelling 4 units or more	New Charge	320.00 	T747
MR – Medium Residential, CV – Caravan Parks, C – Commercial, TC – Tourist Commercial, LI – Light Industry, GI – General Industry, DV – Development, all other zones	New Charge	390.00 	T747
HR – High Density, CB – Central Business	New Charge	740.00 	T747
Subdivison/Consolidation – No construction	New Charge	90.00 	T747
Subdivision Plan Approval Fee (of estimated construction value of infrastructure to be handed over to Council)	0.75% 	0.75% 	T747
Subdivision Handover Fee (of value of infrastructure being handed over to Council)	0.75% 	0.75% 	T747

**Assessment and Approval – No Development Permit**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Plan Approval or Traffic Report Assessment, including in-principle	New Charge	111.00 	T747
Clearance Letter (includes 1 inspection)	New Charge	90.00 	T747
Additional Inspection	New Charge	<b>70.00</b>	T747

 = Item is exempt from GST per ATO Division 81.

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

**PRIVATE WORKS WITHIN ROAD RESERVE AND DEVELOPMENT (cont'd.)**

**Use of Council Road Reserve (Commercial)**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>COD Code</b>
<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)	<b>855.00</b>	<b>893.00</b>	T583
Per linear metre thereafter for areas in excess of 100 metres	<b>9.00</b>	<b>9.50</b>	T584

**Display Goods on Public Land (Commercial)**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
<i>Annual Fee</i>	\$	\$	
Per square metre	<b>52.00</b>	<b>54.00</b>	
Minimum Charge	<b>132.00</b>	<b>138.00</b>	

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

## 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)

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	<b>\$</b>	<b>\$</b>	
Sporting Organisations Or Territory & National Championships. Per day.	<b>483.00</b>	<b>500.00</b>	T850
Fund Raising / Community Events. Per day	<b>904.00</b>	<b>925.00</b>	T851
Commercial Events (admission ticket charge @ 0.50 / head) per day	<b>2,996.00</b>	<b>3,100.00</b>	T852
<b><u>Seasonal User</u></b>			
• Seasonal Group Allocation	<b>2,119.00</b>	<b>2,200.00</b>	T874
• Seasonal Group Signage – per annum	<b>647.00</b>	<b>675.00</b>	T875
<b><u>Gardens Oval Training &amp; Competition</u></b>			
Oval No. 1 – 1 Night per week			
• Seniors	<b>411.00</b>	<b>425.00</b>	T856
• Juniors	<b>221.00</b>	<b>230.00</b>	
• Combined Seniors & Juniors	<b>616.00</b>	<b>640.00</b>	

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

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

**SPORTING OVALS (cont'd.)**

	2013/2014	2014/2015	CoD Code
	Including GST	Including GST	
<b><u>Gardens Oval Training &amp; Comp - Cont'd</u></b>			
	\$	\$	
<b>Oval No. 1 – Multiple Training</b>			
• Seniors	<b>832.00</b>	<b>865.00</b>	T857
• Juniors	<b>447.00</b>	<b>465.00</b>	
• Combined Seniors & Juniors	<b>1,248.00</b>	<b>1,300.00</b>	
<b>Oval No. 1 – Competition Use</b>			
• Seniors	<b>811.00</b>	<b>845.00</b>	
• Juniors	<b>431.00</b>	<b>450.00</b>	
• Combined Seniors & Juniors	<b>1,119.00</b>	<b>1,165.00</b>	
<b>Oval No. 1 – Competition &amp; Training Use</b>			
• Seniors	<b>1,304.00</b>	<b>1,355.00</b>	
• Juniors	<b>760.00</b>	<b>790.00</b>	
• Combined Seniors & Juniors	<b>2,013.00</b>	<b>2,100.00</b>	
<b>Casual Hire – Oval No. 1</b>			
• Cleaning & Security Deposit	<b>873.00</b>	<b>900.00</b>	T413
• Key Deposit	<b>98.00</b>	<b>100.00</b>	T413

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

**SPORTING OVALS (cont'd.)**

<b>Gardens Two and Other Oval Charges</b> <i>Seasonal Competition &amp; Training Use</i>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Training for 1 night per week</b>			
• Seniors	<b>385.00</b>	<b>400.00</b>	T862
• Juniors	<b>195.00</b>	<b>205.00</b>	T862
• Combined Seniors & Juniors	<b>565.00</b>	<b>590.00</b>	T863
<b>Multiple Training Use</b>			
• Seniors	<b>775.00</b>	<b>805.00</b>	T862
• Juniors	<b>385.00</b>	<b>400.00</b>	T864
• Combined Seniors & Juniors	<b>1,078.00</b>	<b>1,120.00</b>	T865
<b>Competition Use Only</b>			
• Seniors	<b>775.00</b>	<b>805.00</b>	T866
• Juniors	<b>385.00</b>	<b>400.00</b>	T866
• Combined Seniors & Juniors	<b>1,078.00</b>	<b>1,120.00</b>	T867
<b>Competition and Training use</b>			
• Seniors	<b>976.00</b>	<b>1,015.00</b>	T868
• Juniors	<b>596.00</b>	<b>620.00</b>	T868
• Combined Seniors & Juniors	<b>1,469.00</b>	<b>1,525.00</b>	T869
<b>Pre Season</b>			
• 1 Night per week – up to 6 weeks	<b>134.00</b>	<b>140.00</b>	
• Multiple training – up to 6 weeks	<b>252.00</b>	<b>260.00</b>	
Key Deposits	67.00 🇺🇦	70.00 🇺🇦	T413
Casual Hire			
• Casual hire - Per Session – up to 2 hours	<b>62.00</b>	<b>65.00</b>	T872
• Casual Hire - Per Day	<b>87.00</b>	<b>90.00</b>	T873



<b>Other Oval Lighting</b>	<b>2013/2014</b>	<b>2014/2015</b>	<b>CoD</b>
	<b>Including GST</b>	<b>Including GST</b>	<b>Code</b>
	<b>\$</b>	<b>\$</b>	
<b>Malak Oval</b>			
• Per Hour	<b>New Charge</b>	<b>16.00</b>	T873

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



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

**STAGING**

**Green Staging (10 sections)**




	2013/2014 Including GST	2014/2015 Including GST	CoD Code
	\$	\$	
Hire staging – trailer unit	<b>290.00</b>	<b>303.00</b>	T900
Additional Charge per section	<b>55.00</b>	<b>57.00</b>	T901
Delivery Fee	<b>To be assessed upon application</b>	<b>To be assessed upon application</b>	T900
Security Deposit	410.00 	1,000.00 	T414

**Aluminium Staging (10 sections)**

	2013/2014 Including GST	2014/2015 Base Charge Including GST	CoD Code
	\$	\$	
Hire staging – per section	<b>65.00</b>	<b>68.00</b>	T903
Security Deposit	310.00 	1,000.00 	T414

 = 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 -

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Street trees & trees in parks	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T980
Shrubs	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T981
Palms, Cycads	<b>Current Value + GST</b>	<b>Current Value + GST</b>	T982
Unscheduled Tree Pruning or removal works on Council property – per hour	<b>187.00</b>	<b>200.00</b>	

**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.*

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



**WASTE DISPOSAL – SHOAL BAY**

**Domestic Access**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
<b>Access Tag Users – For Darwin properties paying Waste Management Charge</b> 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	<b>19.00</b>	<b>20.00</b>	T113
<b>Users without access tags (no tag or non-Darwin residents)</b> 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.	<b>15.00</b>	<b>16.00</b>	
Access Tag for non Darwin residents and Waste Management Charge exempt properties - Annual Fee	<b>75.50</b>	<b>78.00</b>	T114

**Commercial**

	<b>2013/2014 Including GST</b>	<b>2014/2015 Including GST</b>	<b>CoD Code</b>
	\$	\$	
Uncontaminated loads of foliage (per tonne)	<b>60.00</b>	<b>62.00</b>	
Unshredded tyres (per tonne)	<b>245.00</b>	<b>254.00</b>	
Partially shredded tyres (per tonne)	<b>75.50</b>	<b>78.00</b>	
Commercial garbage (other vehicles per tonne)	<b>75.50</b>	<b>78.00</b>	
MINIMUM fee for Commercial vehicles	<b>17.00</b>	<b>18.00</b>	
Liquid Waste – Not accepted	Not accepted	Not accepted	
Car bodies (per body or part thereof)	<b>337.00</b>	<b>350.00</b>	
Special Waste (per tonne)	<b>169.00</b>	<b>175.00</b>	
MINIMUM fee for Special Waste	<b>169.00</b>	<b>175.00</b>	
Clean Fill (by arrangement)	Free 🇵🇹	Free 🇵🇹	
Recyclables (per tonne)	<b>196.00</b>	<b>204.00</b>	
Asbestos (per tonne)	<b>345.00</b>	<b>360.00</b>	
MINIMUM fee for Asbestos	<b>New Charge</b>	<b>360.00</b>	

🇵🇹 = Item is exempt from GST per ATO Division 81.

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

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The 2014/15 Municipal Plan can be accessed on the City of Darwin website at [www.darwin.nt.gov.au](http://www.darwin.nt.gov.au)



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