



Evolving Darwin Towards 2020 Strategic Plan

Progress Report as at 30 June 2014

Prepared August 2014

Introduction

The *Evolving Darwin Towards 2020 Strategic Plan* is an ongoing commitment by the City of Darwin to achieve a better and more sustainable future for the people of Darwin.

The Strategic Plan describes what the future should look like for Darwin – identified through the vision, goals and outcomes. Monitoring and reporting of the City of Darwin's progress against the Strategic Plan is conducted twice a year. The City of Darwin assesses its progress towards achieving the desired community goals, outcomes and strategies via the "Measures of Success" which were developed as part of the Strategic Plan.

In addition to the Strategic Indicators, the Plan also includes "State of the City" indicators. These indicators are all outwardly focussed and largely beyond the control of the City of Darwin. They are, however, important to monitor because they help us understand the current state of our city and, in turn, allow Council to more accurately plan for future services and infrastructure to match our changing population and community needs.

Executive Summary

Since the *Evolving Darwin Towards 2020 Strategic Plan* was endorsed in December 2012, strong progress has been made against the Measures of Success outlined in the plan. This is the second full financial year of reporting on the *Evolving Darwin Towards 2020 Strategic Plan* and for the 2013/14 financial year, 18 of the 25 KPIs are reported as 'on track', one (1) "monitor", five (5) "off track" and one (1) KPI has not been reported on. 15 KPIs have remained steady and have consistently reported as "on track" for the past two years.

Discussion:

Online payments have continued to increase, increasing from 16,092 in 2012/13 to 24,708 in 2013/14.

Website sessions (402,476) increased a further 18% in 2013/14, resulting in an overall increase of around 35% since the target was set in late 2012.

Overall, community satisfaction ratings with the City of Darwin have remained positive in 2013/14. Our local environment continues to benefit from significant new tree and revegetation throughout the year and continuous improvement practices are enabling more accurate reporting against Council's financial ratio targets since the 2012/13 financial year.

During 2013/14, the City of Darwin established reporting methodologies for three (3) of the (4) KPIs not previously reported. The result, two KPIs, reduction in greenhouse gas emissions from Council operations and community satisfaction with arts and cultural activities are reported "on track". Council's asset sustainability ratio is reported as "off track", however Council continues to finalise the 2013/14 financial reports and expects that the capital renewal expenditure will be reviewed as part of that process.

One KPI, rates ratio, was reported as "off track" in 2012/13. In 2013/14, City of Darwin Rates Ratio was 65%, which was "on track" with the target of between 60-70%.

City of Darwin's target for reduction in domestic waste collection is to achieve a 5% reduction by 2016. The reduction is based on 2011/12 collection of domestic waste being 0.67 tonnes per service per annum, which would result in collection of domestic waste being reduced to 0.637 tonnes per service per annum by 2016. The reduction has been apportioned over the four years to 2016, the target for 2013/14 being 0.654 tonnes of domestic waste collected per service. Actual domestic waste collected per service for 2013/14 was 0.680 tonnes per service. During 2014/15, City of Darwin plans to develop a Waste Management Strategy that reviews how services, activities and disposal of waste within the municipality are provided and to develop targets and actions to improve the management of waste and reduce the quantity of waste ending up at landfill.

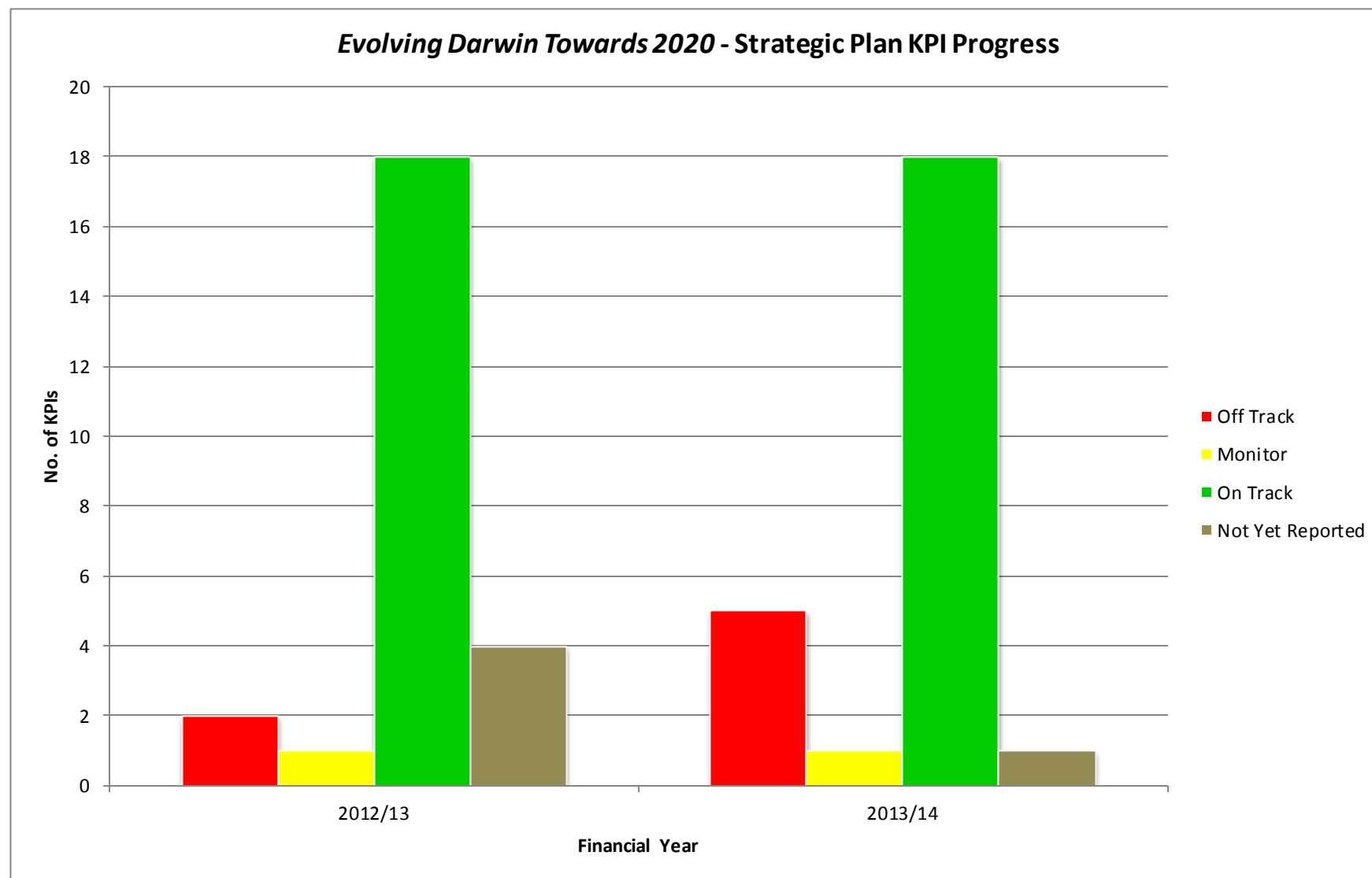
The remaining three (3) KPIs that varied from "on track" between 2012/13 and 2013/14 relate to community satisfaction measures. Council aims to have 85% of the community satisfied with their quality of life in Darwin. In 2013/14, 83% of survey respondents indicated that they were satisfied with their quality of life in Darwin.

Community attendance at special events and festivals and agreement that Council consults sufficiently with the community have moved from "on track" to "off track" in 2013/14.

45% of survey respondents indicated that they had attended one of Council's supported special events or festivals.

Council has set a target for 70% of the community to agree that the City of Darwin consults sufficiently with the community. The result declined from 76% in 2012/13 to 61% in 2013/14.

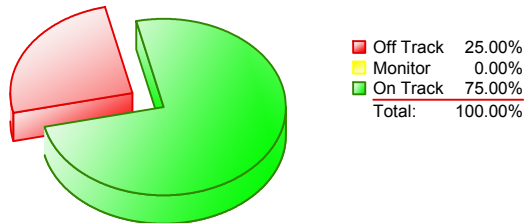
Figure 1 – Strategic Plan KPI Progress 2012/13 – 2013/14



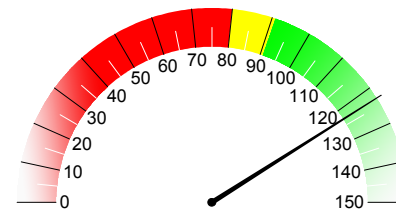
Goal 1 - Collaborative, Inclusive and Connected Community

Overview

KPI Status



Performance



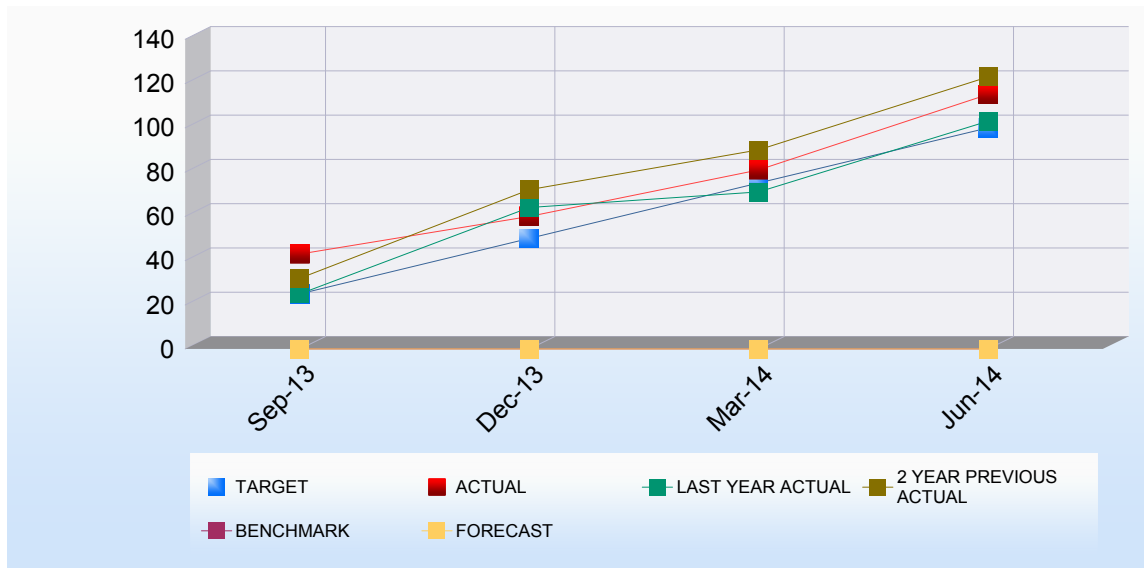
- 4 KPIs reported on
- 3 KPIs with at least 90% of target
- 0 KPIs between 80 and 90% of target
- 1 KPIs with less than 80% of target
- 0 KPIs with no targets set





KPI Summary

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
> 100 community groups supported (e.g. in-kind, advocacy, facilitation, financial) per annum <i>Latest Comment</i> A total of 63 community projects facilitated, supported or delivered during 2013/14. 55 community groups / organisations supported.		#	100.00	115.00	
>14,500 of on-line payments made via Council's e-services <i>Latest Comment</i> Number of online payments has increased from 16,092 for the 2012/13 financial year to 24,708 for the 2013/14 financial year as a result of increased online payments for infringements, animal registrations and rates.		#	14,500.00	24,708.00	
>300,000 hits per year to Council's website <i>Latest Comment</i> Total web sessions 402,476. In January 2014, internet data analysis amended from web page visitors or hits to web sessions. In 2013/2014 the total number of sessions was 402,476. Libraries was the most visited page with the City of Darwin Bike Plan page receiving 26,290 visits. 32% of visitors were 25-34 year olds and a combined 63% of mobile device users accessed via iPhones/iPads.		#	300,000.00	402,476.00	
>4.5% of rates income provided back to the community via community grants or sponsorships per annum <i>Latest Comment</i> Sponsorship \$1,643,750, In-kind Support \$25,500, Rates income \$51,253,666. Community Grants / Sponsorships consists of sponsorships, subsidies, community grants, environment grants and some in-kind support.		%	4.50	3.26	

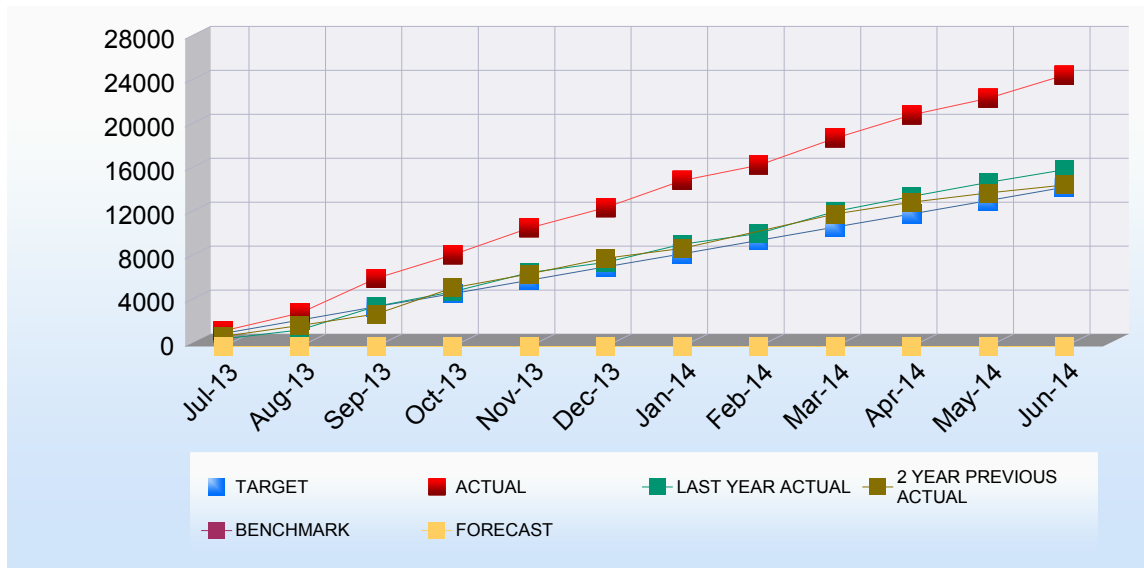
KPI Detail

> 100 community groups supported (e.g. in-kind, advocacy, facilitation, financial) per annum



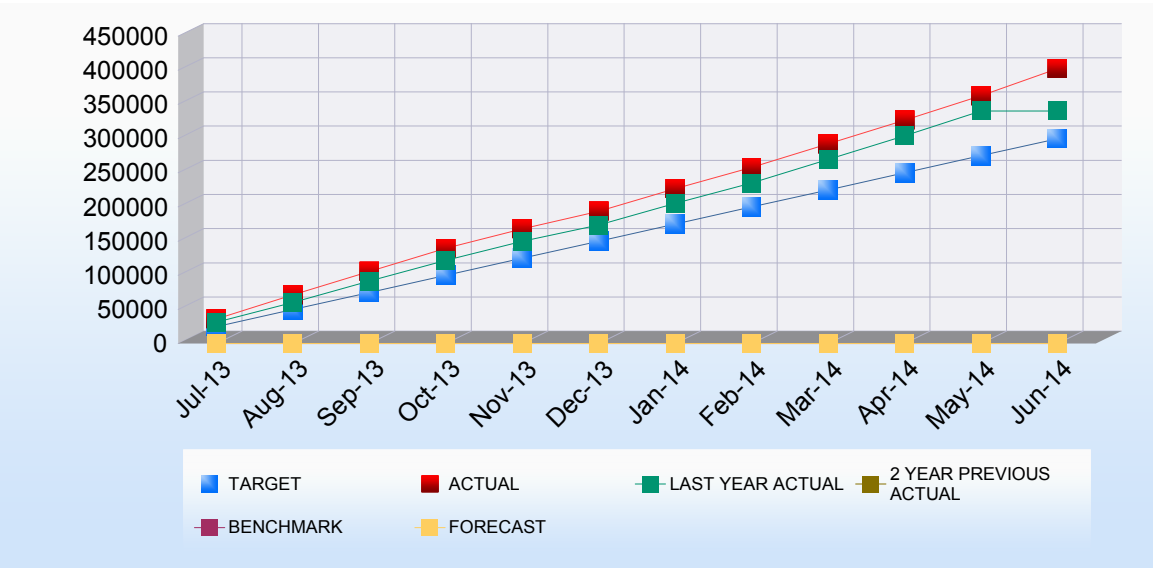
Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13	 GREEN	#	25.00	43.00	N/A
Dec-13	 GREEN	#	50.00	60.00	N/A
Mar-14	 GREEN	#	75.00	81.00	N/A
Jun-14	 GREEN	#	100.00	115.00	A total of 63 community projects facilitated, supported or delivered during 2013/14. 55 community groups / organisations supported.

>14,500 of on-line payments made via Council's e-services






Period	Indicator	Unit	Target	Actual	Period Comments
Jul-13		#	1,208.33	1,441.00	N/A
Aug-13		#	2,416.66	3,060.00	N/A
Sep-13		#	3,624.99	6,210.00	N/A
Oct-13		#	4,833.32	8,358.00	N/A
Nov-13		#	6,041.65	10,806.00	N/A
Dec-13		#	7,249.98	12,643.00	N/A
Jan-14		#	8,458.31	15,123.00	N/A
Feb-14		#	9,666.64	16,518.00	N/A
Mar-14		#	10,874.97	18,988.00	N/A
Apr-14		#	12,083.30	21,077.00	N/A
May-14		#	13,291.63	22,606.00	N/A
Jun-14		#	14,500.00	24,708.00	Number of online payments has increased from 16,092 for the 2012/13 financial year to 24,708 for the 2013/14 financial year as a result of increased online payments for infringements, animal registrations and rates.

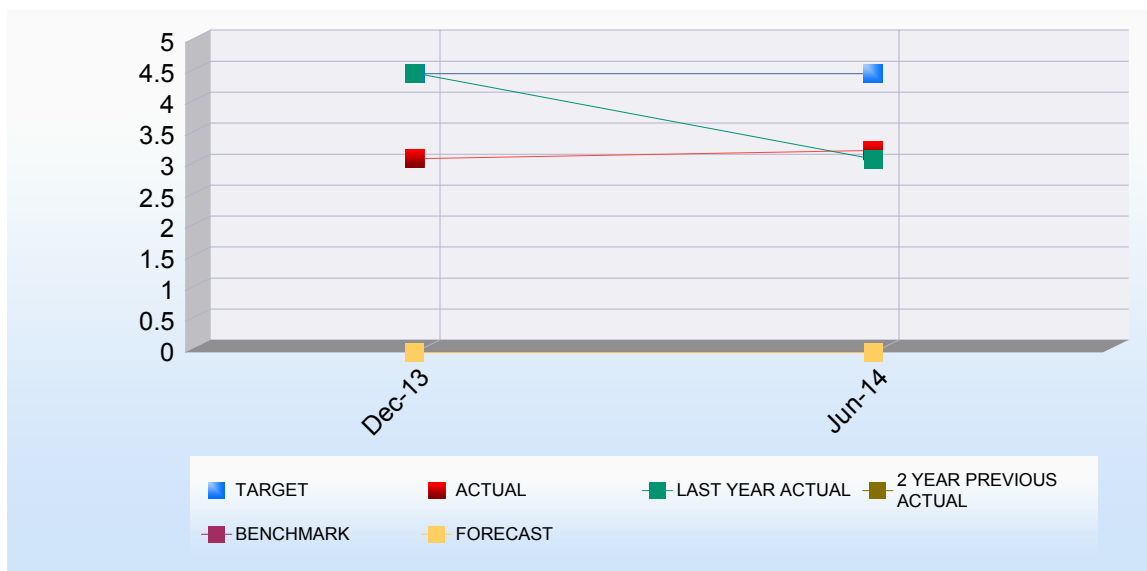
>300,000 hits per year to Council's website





Period	Indicator	Unit	Target	Actual	Period Comments
Jul-13	<div><div></div><div>GREEN</div></div>	#	25,000.00	36,279.00	N/A
Aug-13	<div><div></div><div>GREEN</div></div>	#	50,000.00	71,306.00	N/A
Sep-13	<div><div></div><div>GREEN</div></div>	#	75,000.00	105,634.00	N/A
Oct-13	<div><div></div><div>GREEN</div></div>	#	100,000.00	139,353.00	N/A
Nov-13	<div><div></div><div>GREEN</div></div>	#	125,000.00	167,998.00	N/A
Dec-13	<div><div></div><div>GREEN</div></div>	#	150,000.00	193,734.00	N/A
Jan-14	<div><div></div><div>GREEN</div></div>	#	175,000.00	226,784.00	N/A
Feb-14	<div><div></div><div>GREEN</div></div>	#	200,000.00	257,853.00	N/A
Mar-14	<div><div></div><div>GREEN</div></div>	#	225,000.00	292,240.00	N/A

Apr-14		#	250,000.00	327,016.00	N/A
May-14		#	275,000.00	362,715.00	N/A
Jun-14		#	300,000.00	402,476.00	Total web sessions 402,476. In January 2014, internet data analysis amended from web page visitors or hits to web sessions. In 2013/2014 the total number of sessions was 402,476. Libraries was the most visited page with the City of Darwin Bike Plan page receiving 26,290 visits. 32% of visitors were 25-34 year olds and a combined 63% of mobile device users accessed via iPhones/iPads.

>4.5% of rates income provided back to the community via community grants or sponsorships per annum

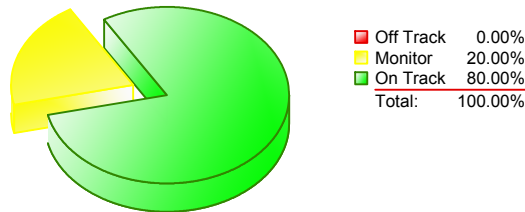


Period	Indicator	Unit	Target	Actual	Period Comments
Dec-13		%	4.50	3.13	Sponsorship \$1,589,492, In-kind Support \$12,750, Rates income \$51,253,920.
Jun-14		%	4.50	3.26	Sponsorship \$1,643,750, In-kind Support \$25,500, Rates income \$51,253,666. Community Grants / Sponsorships consists of sponsorships, subsidies, community grants, environment grants and some in-kind support.

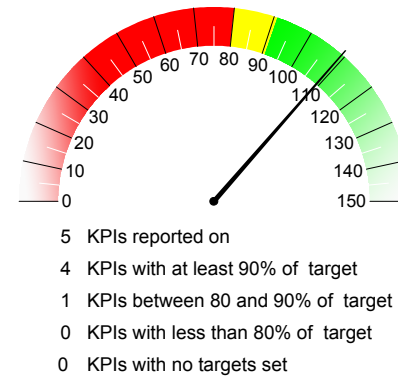
Goal 2 - Vibrant, Flexible and Tropical Lifestyle

Overview

KPI Status



Performance

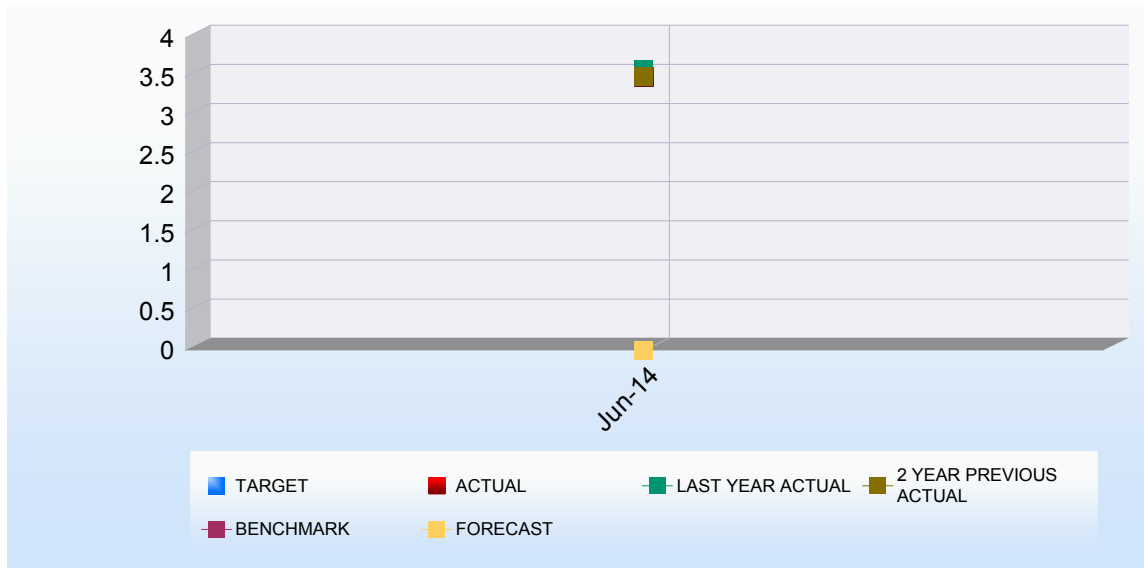



KPI Summary

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
> 3.5 (out of 5) average community satisfaction rate across all Council's community services	.	#	3.50	3.50	
<i>Latest Comment</i> Average satisfaction assessed includes car parking, animal control, community services, libraries, public swimming pools and recreation and leisure facilities.					
> 3.5 (out of 5) average community satisfaction rate across all Council's infrastructure services	.	#	3.50	3.70	
<i>Latest Comment</i> Average satisfaction assessed includes waste management services, infrastructure maintenance, street lighting and signage.					
> 70% of Council's contracts awarded to locally-owned and/or operated businesses		%	70.00	90.25	
<i>Latest Comment</i> 5 contracts awarded, 4 locally owned, 1 national with local office.					
> 80% occupancy rates at Council's community centres		%	80.00	91.00	
<i>Latest Comment</i> Occupancy rate at community centres is measured between Council's core business hours of 8.00am - 5.00pm Monday to Friday. For the 2013/14 financial year occupancy rates are: Lyons Community Centre 98%, Malak Community Centre 83% and Nightcliff Community Centre 92%. Average occupancy for total community centres is 91%.					
> 85% of the Darwin community are satisfied with the quality of life in Darwin	.	%	85.00	83.00	
<i>Latest Comment</i> The overwhelming majority (83%) of respondents indicated that they were satisfied with the quality of life in Darwin, with a very high average rating of 4.2 out of 5.0.					

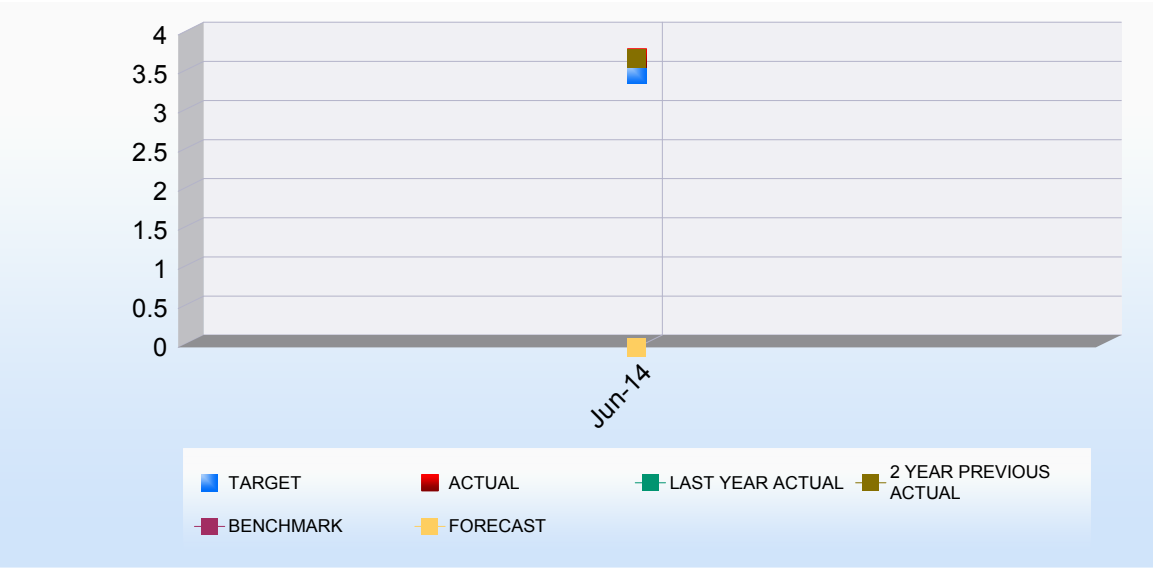
KPI Detail


> 3.5 (out of 5) average community satisfaction rate across all Council's community services



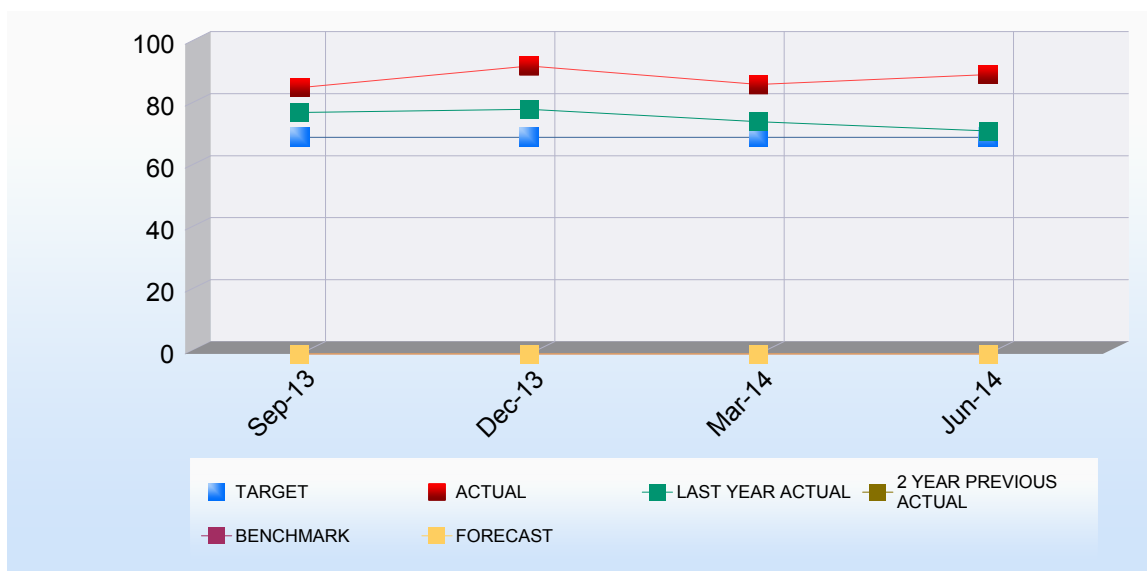
Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	#	3.50	3.50	Average satisfaction assessed includes car parking, animal control, community services, libraries, public swimming pools and recreation and leisure facilities.





> 3.5 (out of 5) average community satisfaction rate across all Council's infrastructure services



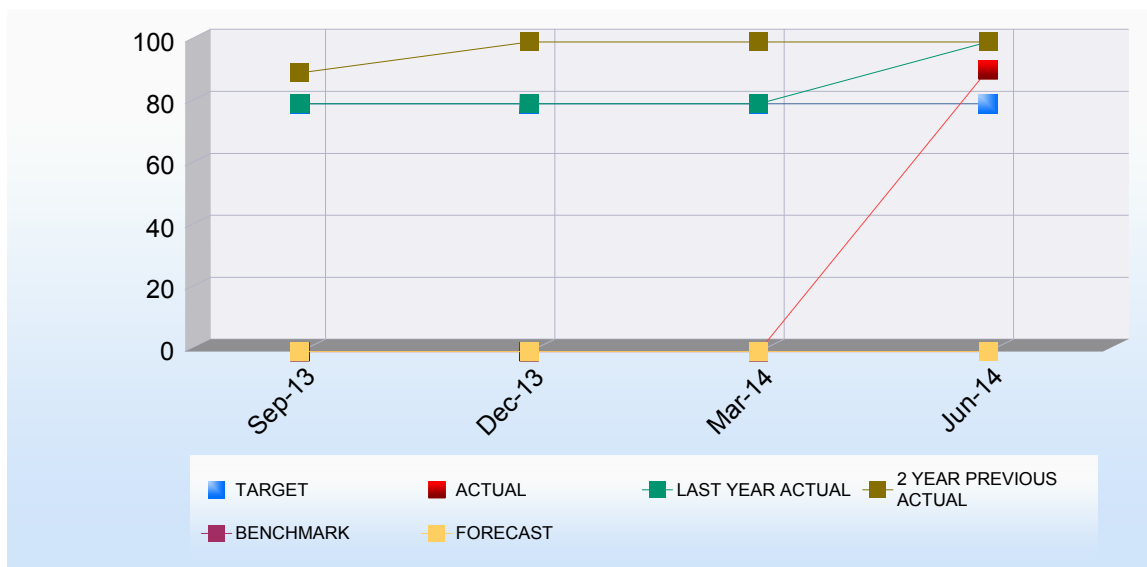
Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	#	3.50	3.70	Average satisfaction assessed includes waste management services, infrastructure maintenance, street lighting and signage.

> 70% of Council's contracts awarded to locally-owned and/or operated businesses



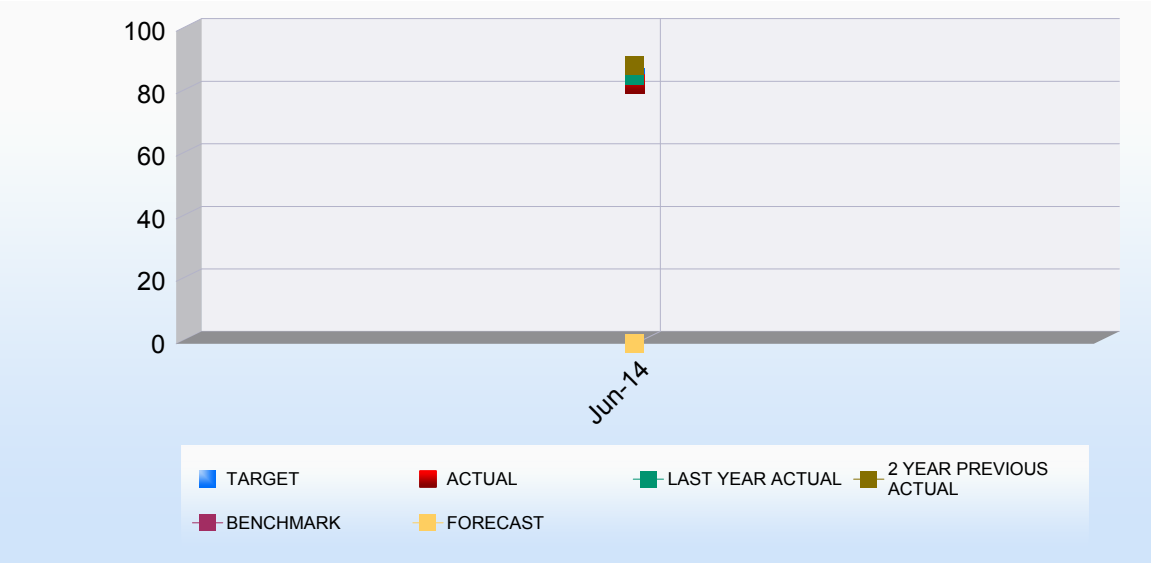
Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13	 GREEN	%	70.00	86.00	7 contracts awarded, 2 locally owned, 4 national with local office and 1 interstate.
Dec-13	 GREEN	%	70.00	93.00	13 contracts awarded, 10 locally owned, 3 national with local office.
Mar-14	 GREEN	%	70.00	87.00	8 contracts awarded, 3 locally owned, 3 national with local office and 2 interstate.
Jun-14	 GREEN	%	70.00	90.25	5 contracts awarded, 4 locally owned, 1 national with local office.


> 80% occupancy rates at Council's community centres



Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13		%	80.00	0.00	Report not generated this quarter.
Dec-13		%	80.00	0.00	Report not generated this quarter.
Mar-14		%	80.00	0.00	Report not generated this quarter.
Jun-14		%	80.00	91.00	Occupancy rate at community centres is measured between Council's core business hours of 8.00am - 5.00pm Monday to Friday. For the 2013/14 financial year occupancy rates are: Lyons Community Centre 98%, Malak Community Centre 83% and Nightcliff Community Centre 92%. Average occupancy for total community centres is 91%.

> 85% of the Darwin community are satisfied with the quality of life in Darwin

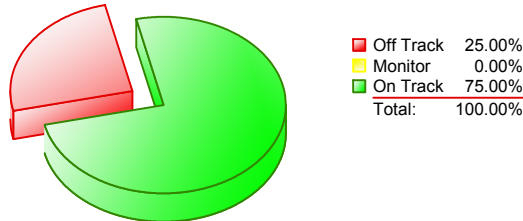


Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 YELLOW	%	85.00	83.00	The overwhelming majority (83%) of respondents indicated that they were satisfied with the quality of life in Darwin, with a very high average rating of 4.2 out of 5.0.

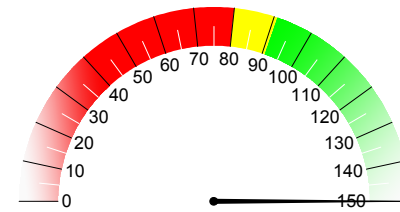
Goal 3 - Environmentally Sustainable City

Overview

KPI Status



Performance



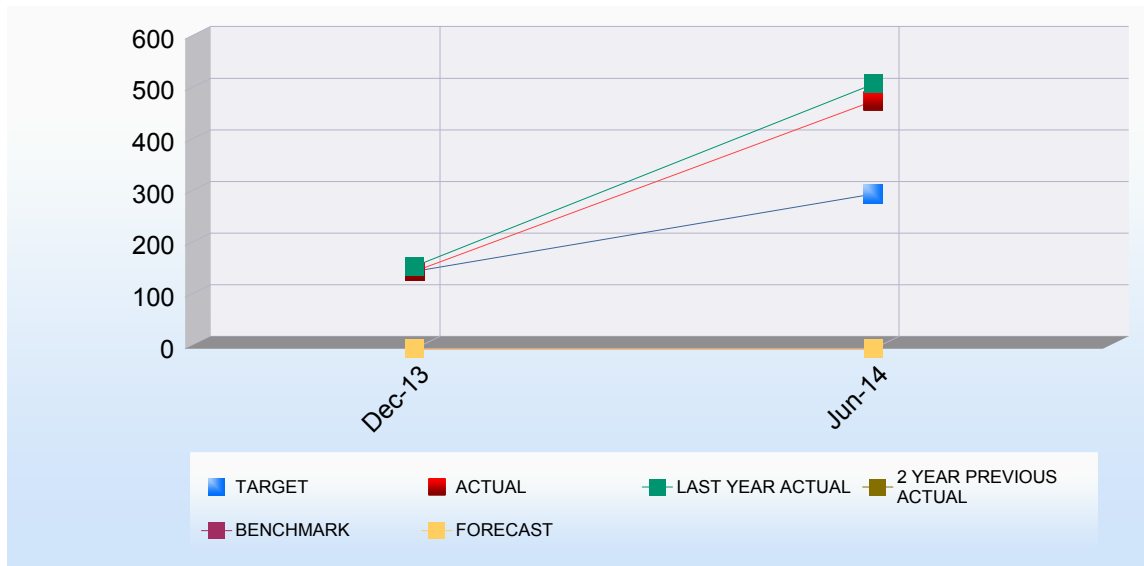
- 4 KPIs reported on
- 3 KPIs with at least 90% of target
- 0 KPIs between 80 and 90% of target
- 1 KPIs with less than 80% of target
- 0 KPIs with no targets set



KPI Summary

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
> 1,200 new urban trees planted by June 2016		#	300.00	480.00	
<i>Latest Comment</i> Total new urban trees planted to date (since 2012) is 1,032. Currently 86% of 2016 target has been achieved.					
> 1,800 Revegetation trees planted by June 2016		#	400.00	1,222.00	
<i>Latest Comment</i> Total revegetation trees planted to date (since 2012) is 2,722. 2016 target has been exceeded by 922 revegetation trees planted or 51%.					
> 15% reduction in greenhouse gas emission from Council operations (tonnes CO2-e) by June 2016 (E2)		#	3,946.00	0.00	
<i>Latest Comment</i> Council's greenhouse gas inventory is currently being undertaken for the 2013/14 financial year. Preliminary results suggest greenhouse gas emission reduction is on track to meet 2016 target.					
> 5% reduction in domestic waste collection by June 2016 (tonnes per service)		T	0.64	0.68	
<i>Latest Comment</i> 4,169 tonnes / 27,449 services					

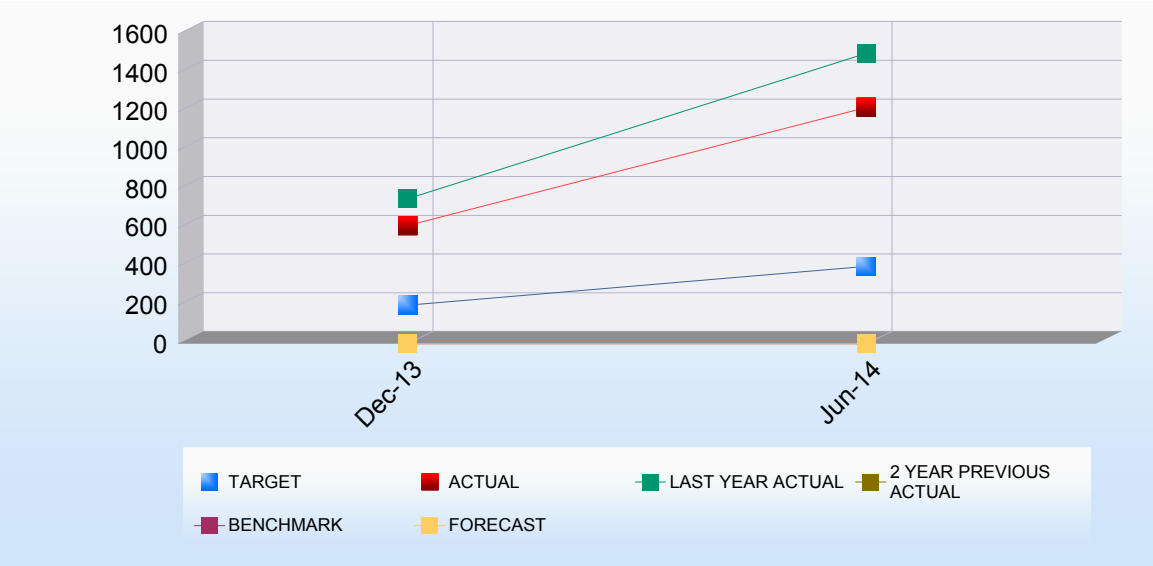
KPI Detail



> 1,200 new urban trees planted by June 2016



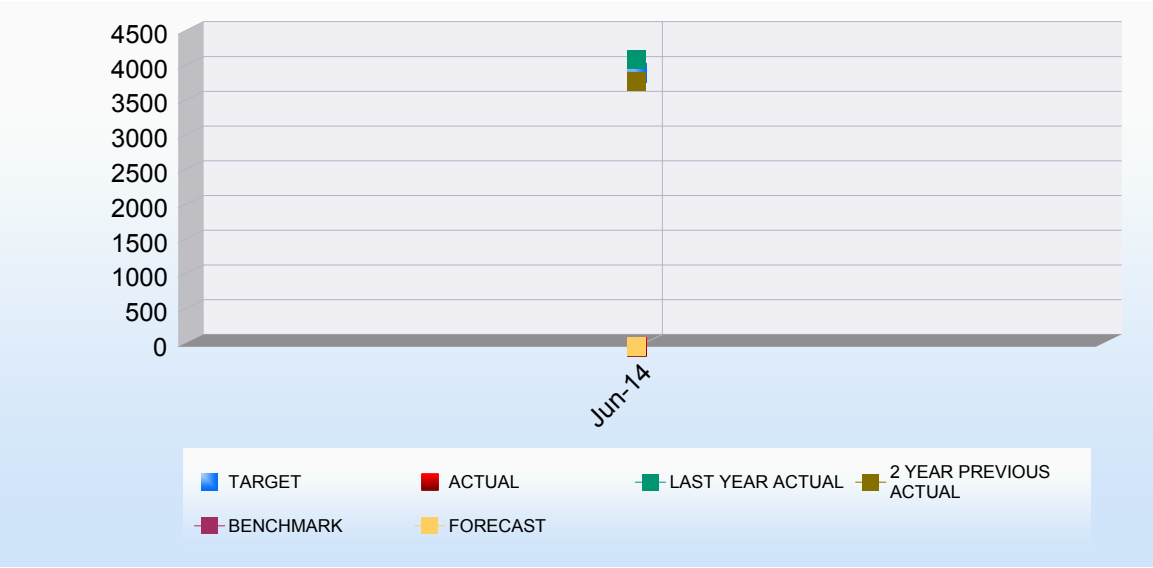
Period	Indicator	Unit	Target	Actual	Period Comments
Dec-13	 GREEN	#	150.00	150.00	N/A
Jun-14	 GREEN	#	300.00	480.00	Total new urban trees planted to date (since 2012) is 1,032. Currently 86% of 2016 target has been achieved.


> 1,800 Revegetation trees planted by June 2016



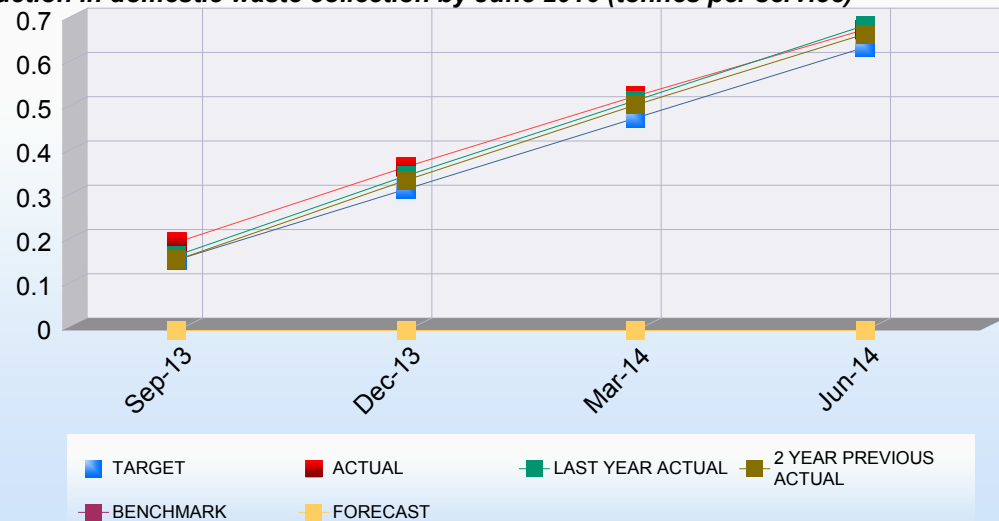
Period	Indicator	Unit	Target	Actual	Period Comments
Dec-13		#	200.00	611.00	N/A
Jun-14		#	400.00	1,222.00	Total revegetation trees planted to date (since 2012) is 2,722. 2016 target has been exceeded by 922 revegetation trees planted or 51%.





> 15% reduction in greenhouse gas emission from Council operations (tonnes CO2-e) by June 2016 (E2)



Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	#	3,946.00	0.00	Council's greenhouse gas inventory is currently being undertaken for the 2013/14 financial year. Preliminary results suggest greenhouse gas emission reduction is on track to meet 2016 target.

> 5% reduction in domestic waste collection by June 2016 (tonnes per service)

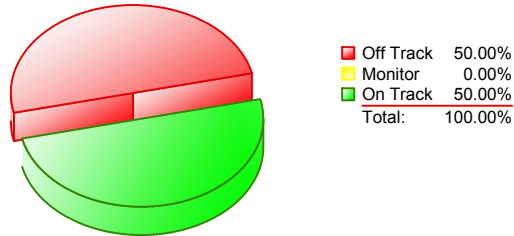


Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13		T	0.16	0.20	5,499 tonnes / 27,281 services
Dec-13		T	0.32	0.37	4,551 tonnes / 27,362 services
Mar-14		T	0.48	0.53	4,388 tonnes / 27,421 services
Jun-14		T	0.64	0.68	4,169 tonnes / 27,449 services

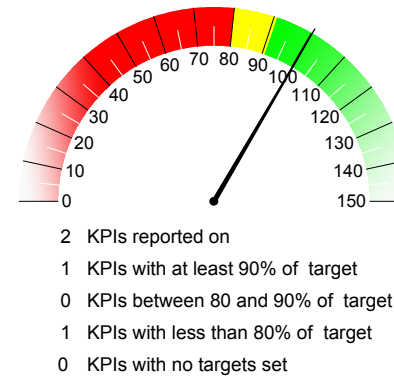
Goal 4 - Historic and Culturally Rich City

Overview

KPI Status



Performance

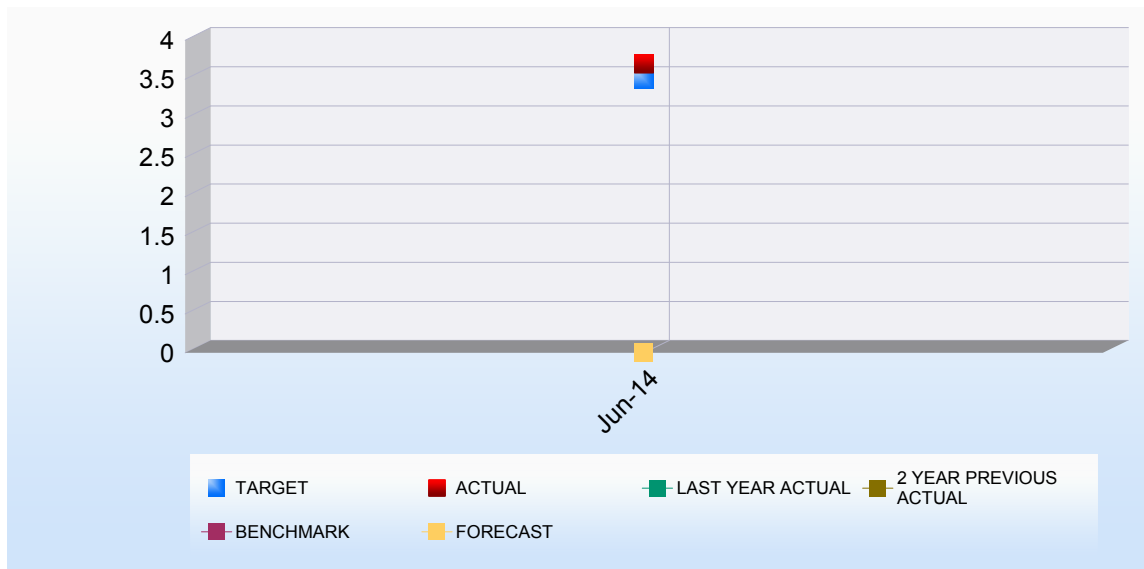



KPI Summary

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
> 3.5 (out of 5) community satisfaction rate with the arts and cultural activities within the Darwin municipality	.	#	3.50	3.70	
<i>Latest Comment</i> 54% of survey respondents provided a relatively high satisfaction rating with the City of Darwin Arts and Cultural activities.					
> 50% of the community who have attended special events and festivals sponsored by Council annually	.	%	50.00	45.00	
<i>Latest Comment</i> 45% of survey respondents indicated they have attended a City of Darwin special event or festival during 2012/13. Customer satisfaction data is collected between July to September each year and applies to the previous financial year.					

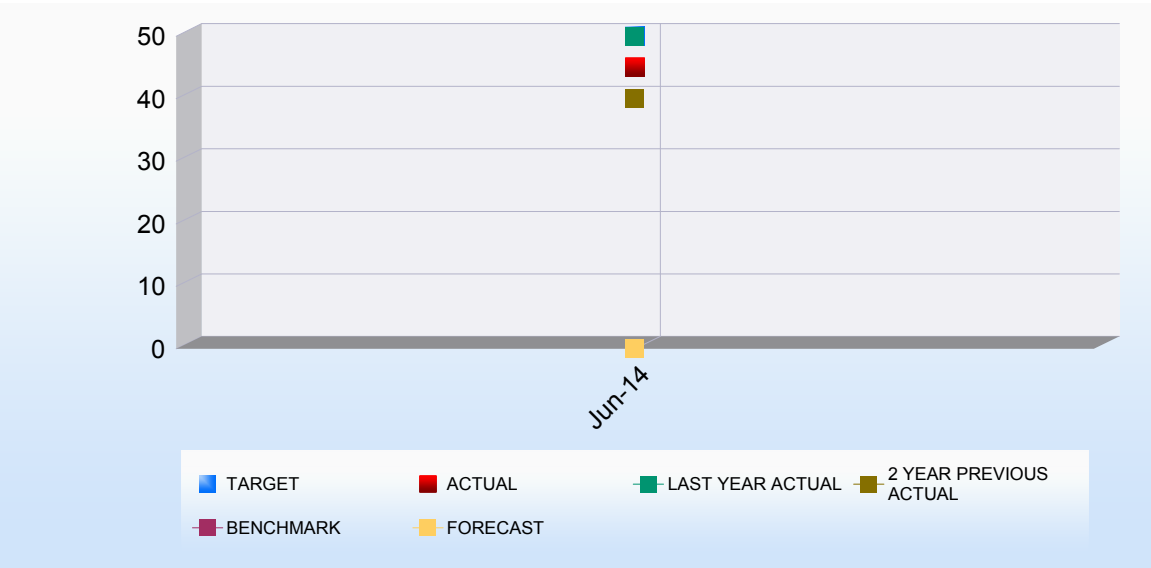
KPI Detail


> 3.5 (out of 5) community satisfaction rate with the arts and cultural activities within the Darwin municipality



Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	#	3.50	3.70	54% of survey respondents provided a relatively high satisfaction rating with the City of Darwin Arts and Cultural activities.

> 50% of the community who have attended special events and festivals sponsored by Council annually

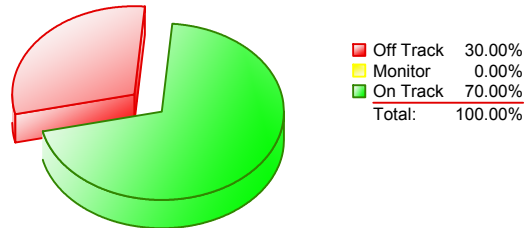


Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 RED	%	50.00	45.00	45% of survey respondents indicated they have attended a City of Darwin special event or festival during 2012/13. Customer satisfaction data is collected between July to September each year and applies to the previous financial year.

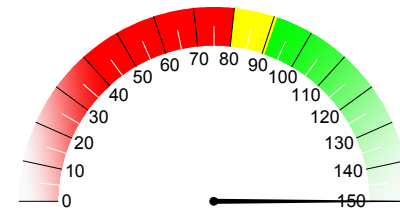
Goal 5 - Effective and Responsible Governance

Overview

KPI Status












Performance



- 10 KPIs reported on
- 7 KPIs with at least 90% of target
- 0 KPIs between 80 and 90% of target
- 3 KPIs with less than 80% of target
- 0 KPIs with no targets set

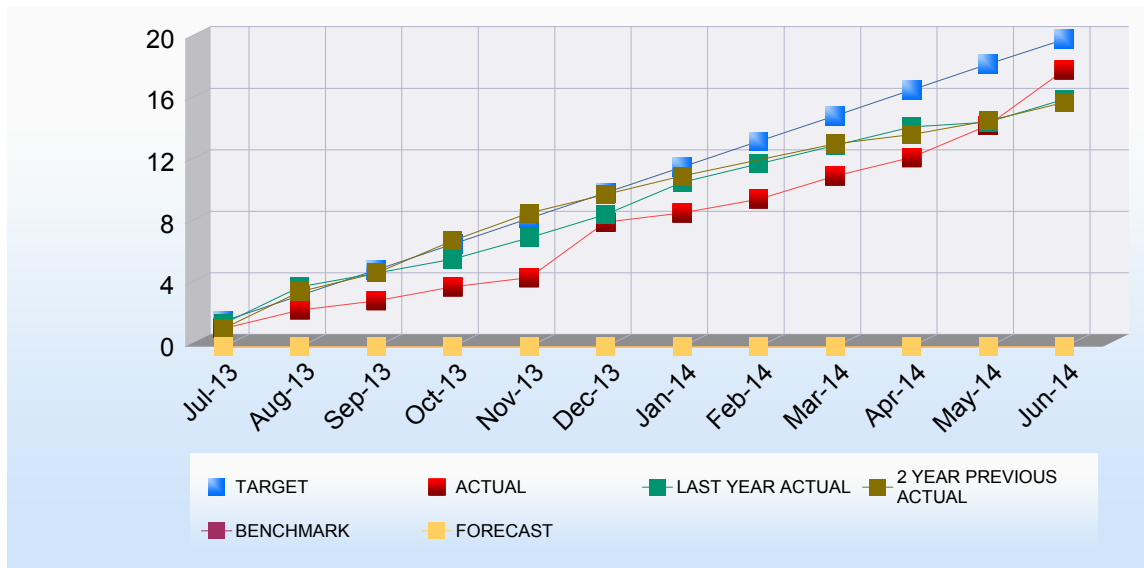
KPI Summary

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
< 20% internal annual staff turnover rate		%	20.00	18.00	
<i>Latest Comment</i> Annual turnover rate 17.9%. Total persons 60 out of 336 full time equivalent positions.					
< 5% debt servicing ratio		%	5.00	0.52	
<i>Latest Comment</i> Borrowing costs \$0.27m, Current loan principal outstanding \$0.20m, Operating income (excluding capital income) \$90.43m. Based on unaudited financial statements.					
< 5% rate debtors outstanding		%	5.00	2.48	
<i>Latest Comment</i> YTD rates outstanding \$1.51m, Rates and annual charges income \$59.29m, Rates outstanding 30 June previous year \$1.58m. Based on unaudited financial statements.					
> 1.00:1 liquidity ratio		#	100.00	116.00	
<i>Latest Comment</i> KPI target is a ratio of 1:1. Actual result period ending 30 June 2014 1.16:1. Current assets \$74.97m, Current liabilities \$19.47m, Cash based reserves (restricted cash) \$44.95m. Based on unaudited financial statements.					
> 50% asset sustainability ratio		%	50.00	31.37	
<i>Latest Comment</i> Capital renewal expenditure \$5.16m, Depreciation expense \$16.45m. Based on unaudited financial statements.					

KPI	Jul 13 - Jun 14	Unit	Target	Actual	
> 70% community agreement rating that Council consults with the community sufficiently <i>Latest Comment</i> 61% of survey respondents indicated that they have a relatively high, very high or extremely high level of agreement that Council consults with the community sufficiently.		%	70.00	61.00	 RED
> 70% overall satisfaction with the City of Darwin <i>Latest Comment</i> These findings indicate that more than two thirds (70%, down slightly from 71% in 2012, up from 61% in 2011) of respondents were satisfied with the City of Darwin.		%	70.00	70.00	 GREEN
> 90% of internal audit recommendations implemented within specified timeframes <i>Latest Comment</i> During 2013/14 the Risk & Audit Committee monitored progress with the implementation of internal audit recommendations. The Audit Committee Outstanding Issues Register has been updated accordingly. A methodology for capturing quantitative data is not yet established.		%	90.00	0.00	N/A
60% - 70% rates ratio <i>Latest Comment</i> Rates and annual charges income \$59.29m, Total operating expenses \$90.56m. Based on unaudited financial statements.		%	65.00	65.00	 GREEN
Break even (or greater) operating surplus / (deficit) <i>Latest Comment</i> Operating surplus before depreciation. Operating income (excluding capital income) - \$90.43m, Operating expenses (excluding depreciation) - \$74. 11m. Based on unaudited financial statements.		\$	1.00	16,320,000.00	 GREEN

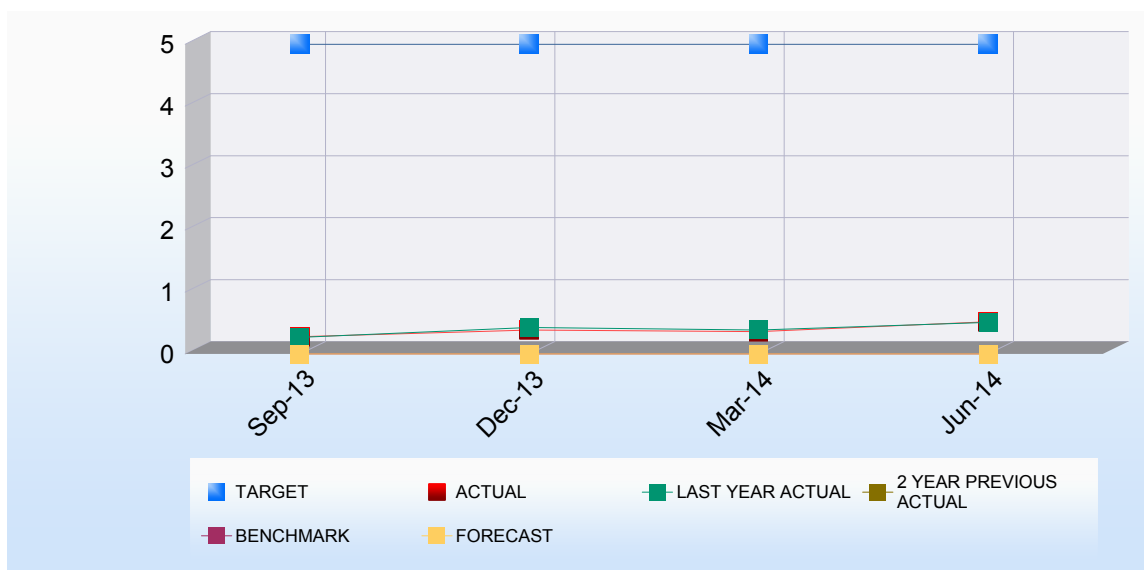
KPI Detail





< 20% internal annual staff turnover rate



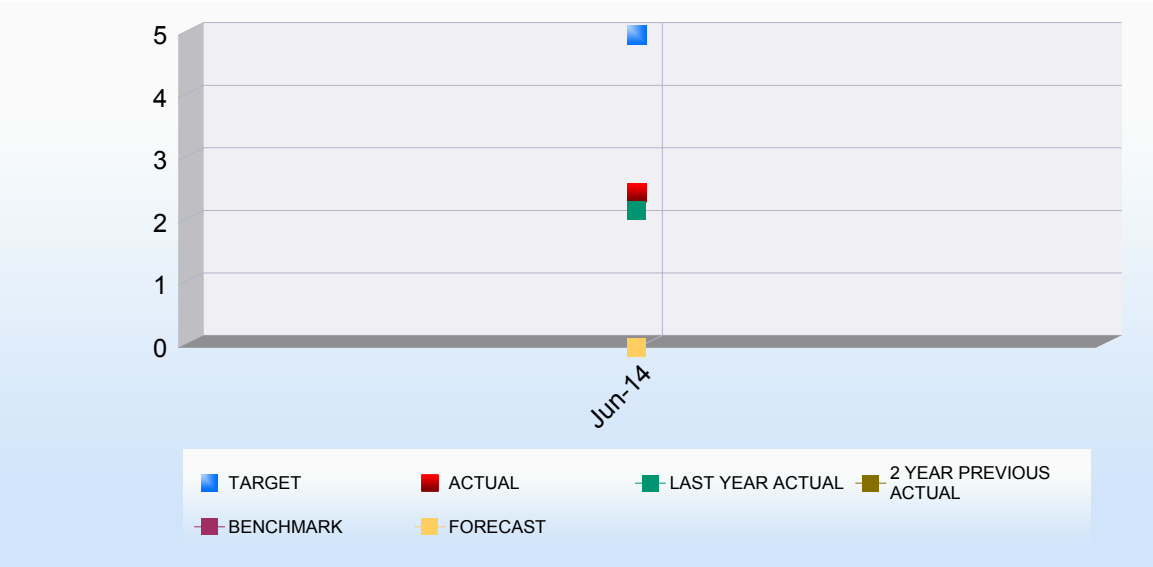
Period	Indicator	Unit	Target	Actual	Period Comments
Jul-13		%	1.67	1.20	N/A
Aug-13		%	3.34	2.40	N/A
Sep-13		%	5.01	3.00	N/A
Oct-13		%	6.68	3.90	N/A
Nov-13		%	8.35	4.50	N/A
Dec-13		%	10.02	8.10	N/A
Jan-14		%	11.69	8.70	N/A
Feb-14		%	13.36	9.60	N/A
Mar-14		%	15.03	11.10	N/A
Apr-14		%	16.70	12.30	N/A
May-14		%	18.37	14.40	N/A
Jun-14		%	20.00	18.00	Annual turnover rate 17.9%. Total persons 60 out of 336 full time equivalent positions.

< 5% debt servicing ratio



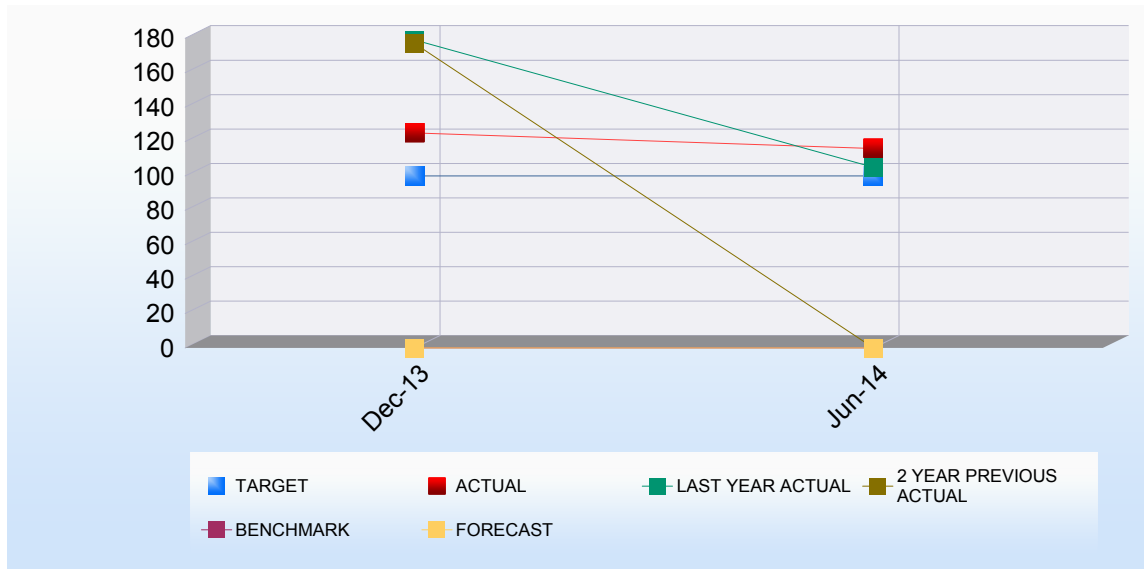
Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13	 GREEN	%	5.00	0.28	Borrowing costs \$0.0m, Current loan principal outstanding \$0.19m, Operating income (excluding capital income) \$66.84m. First quarter results.
Dec-13	 GREEN	%	5.00	0.39	Borrowing costs \$0.11m, Current loan principal outstanding \$0.19m, Operating income (excluding capital income) \$75.81m. Second quarter results.
Mar-14	 GREEN	%	5.00	0.36	Borrowing costs \$0.11m, Current loan principal outstanding \$0.19m, Operating income (excluding capital income) \$82.96m. Third quarter results.
Jun-14	 GREEN	%	5.00	0.52	Borrowing costs \$0.27m, Current loan principal outstanding \$0.20m, Operating income (excluding capital income) \$90.43m. Based on unaudited financial statements.



< 5% rate debtors outstanding



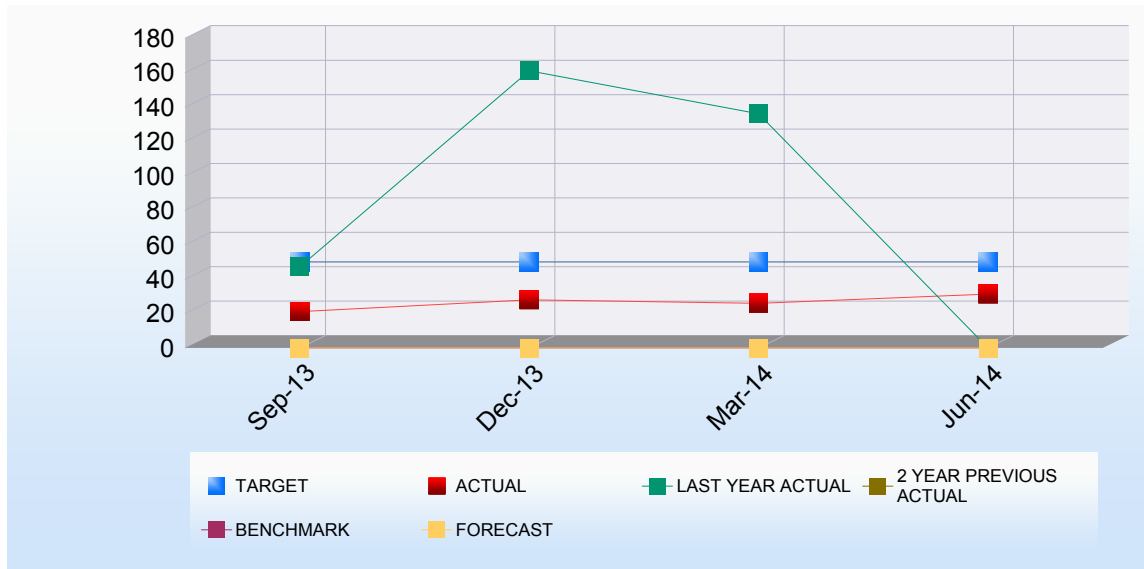
Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	%	5.00	2.48	YTD rates outstanding \$1.51m, Rates and annual charges income \$59.29m, Rates outstanding 30 June previous year \$1.58m. Based on unaudited financial statements.

> 1.00:1 liquidity ratio



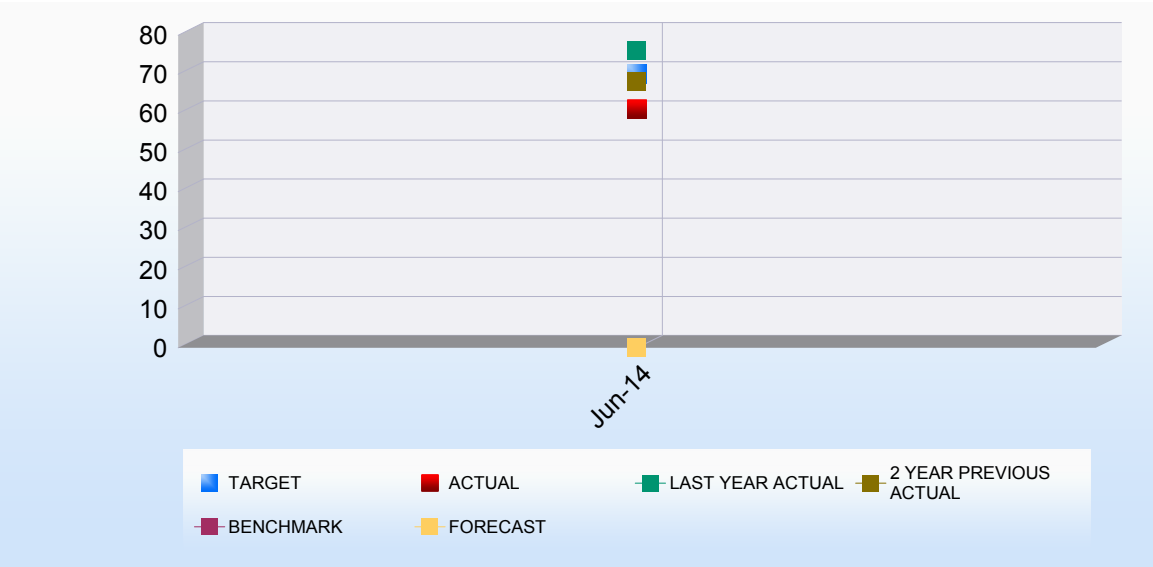
Period	Indicator	Unit	Target	Actual	Period Comments
Dec-13		#	100.00	125.00	KPI target is a ratio of 1:1. Actual result period ending 31 December 2013 1.25:1. Current assets \$102.26m, Current liabilities \$16.85m, Cash based reserves (restricted cash) \$64.82m. Half yearly results.
Jun-14		#	100.00	116.00	KPI target is a ratio of 1:1. Actual result period ending 30 June 2014 1.16:1. Current assets \$74.97m, Current liabilities \$19.47m, Cash based reserves (restricted cash) \$44.95m. Based on unaudited financial statements.


> 50% asset sustainability ratio



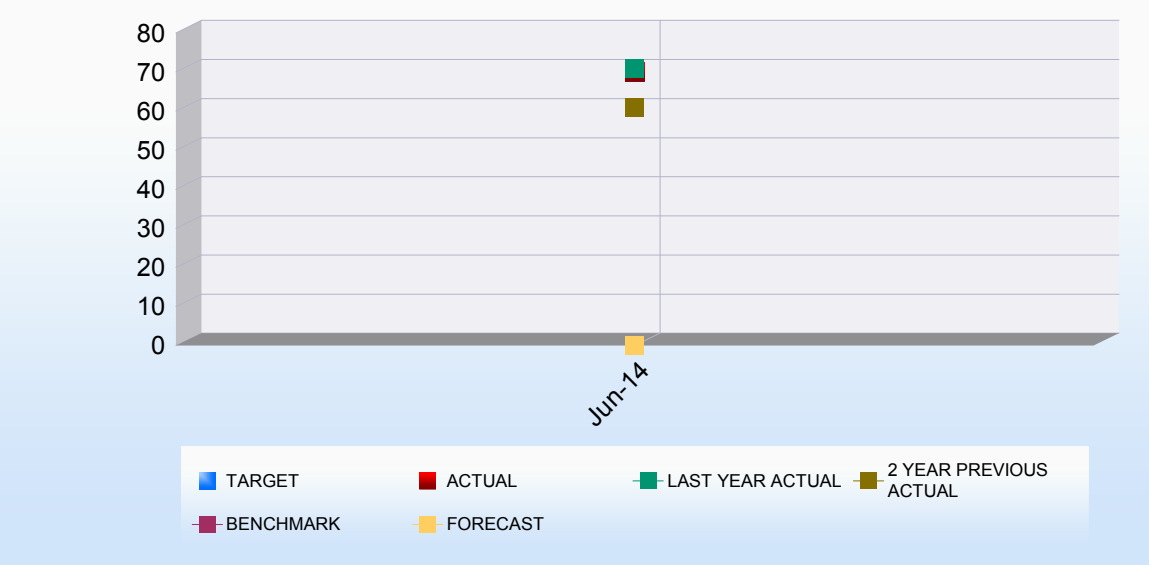
Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13		%	50.00	21.20	Capital renewal expenditure \$0.81m, Depreciation expense \$3.82m. First quarter results.
Dec-13		%	50.00	28.05	Capital renewal expenditure \$2.15m, Depreciation expense \$7.68m. Second quarter results.
Mar-14		%	50.00	26.08	Capital renewal expenditure \$3.22m, Depreciation expense \$12.34m. Third quarter results.
Jun-14		%	50.00	31.37	Capital renewal expenditure \$5.16m, Depreciation expense \$16.45m. Based on unaudited financial statements.


> 70% community agreement rating that Council consults with the community sufficiently



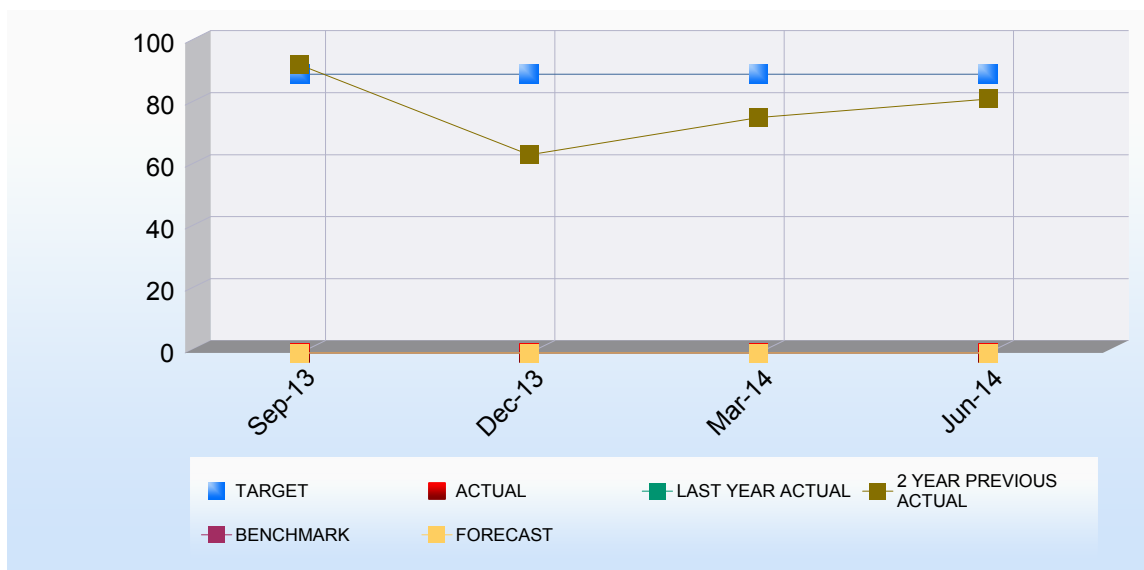
Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 RED	%	70.00	61.00	61% of survey respondents indicated that they have a relatively high, very high or extremely high level of agreement that Council consults with the community sufficiently.

> 70% overall satisfaction with the City of Darwin



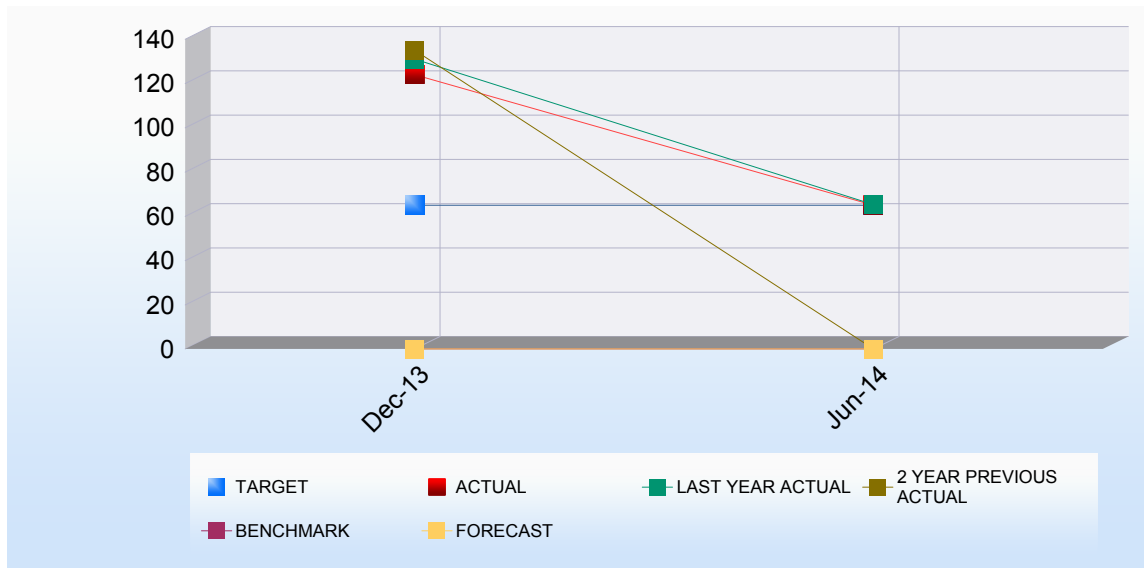
Period	Indicator	Unit	Target	Actual	Period Comments
13/14	 GREEN	%	70.00	70.00	These findings indicate that more than two thirds (70%, down slightly from 71% in 2012, up from 61% in 2011) of respondents were satisfied with the City of Darwin.



> 90% of internal audit recommendations implemented within specified timeframes



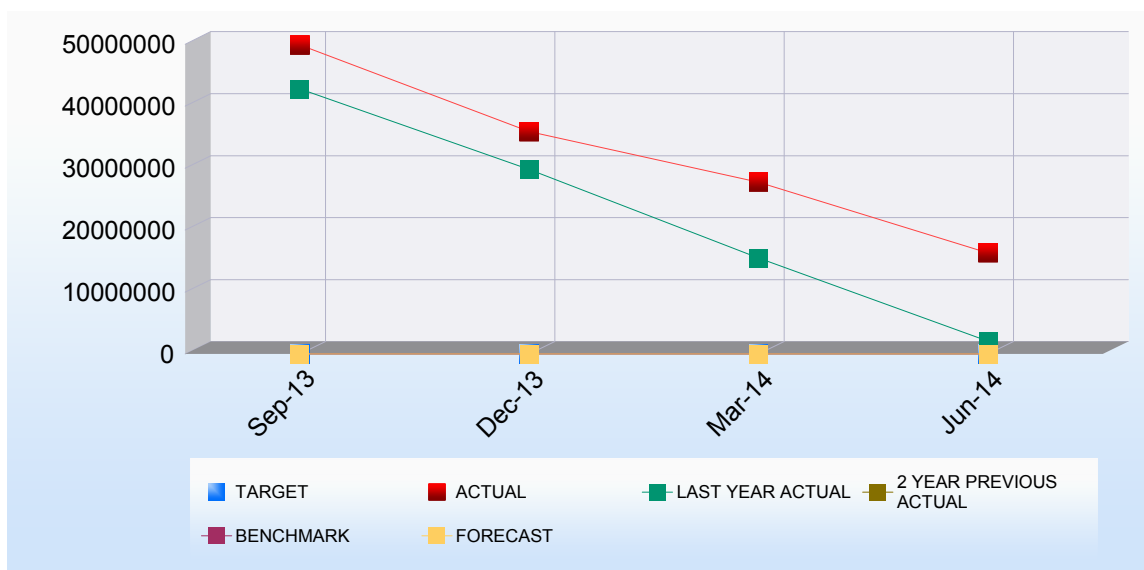
Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13	N/A	%	90.00	0.00	N/A
Dec-13	N/A	%	90.00	0.00	N/A
Mar-14	N/A	%	90.00	0.00	N/A
Jun-14	N/A	%	90.00	0.00	During 2013/14 the Risk & Audit Committee monitored progress with the implementation of internal audit recommendations. The Audit Committee Outstanding Issues Register has been updated accordingly. A methodology for capturing quantitative data is not yet established.





60% - 70% rates ratio



Period	Indicator	Unit	Target	Actual	Period Comments
Dec-13		%	65.00	124.00	Rates and annual charges income \$59.11m, Total operating expenses \$47.59m. Half year results.
Jun-14		%	65.00	65.00	Rates and annual charges income \$59.29m, Total operating expenses \$90.56m. Based on unaudited financial statements.

Break even (or greater) operating surplus / (deficit)



Period	Indicator	Unit	Target	Actual	Period Comments
Sep-13	 GREEN	\$	1.00	49,870,000.00	Operating surplus before depreciation. Operating income (excluding capital income) - \$66.84m, Operating expenses (excluding depreciation) - \$16.97m. First quarter results.
Dec-13	 GREEN	\$	1.00	35,900,000.00	Operating surplus before depreciation. Operating income (excluding capital income) - \$75.81m, Operating expenses (excluding depreciation) - \$39.91m. Second quarter results.
Mar-14	 GREEN	\$	1.00	27,750,000.00	Operating surplus before depreciation. Operating income (excluding capital income) - \$89.96m, Operating expenses (excluding depreciation) - \$55.21m. Third quarter results.
Jun-14	 GREEN	\$	1.00	16,320,000.00	Operating surplus before depreciation. Operating income (excluding capital income) - \$90.43m, Operating expenses (excluding depreciation) - \$74.11m. Based on unaudited financial statements.

State of the City Indicators – Social

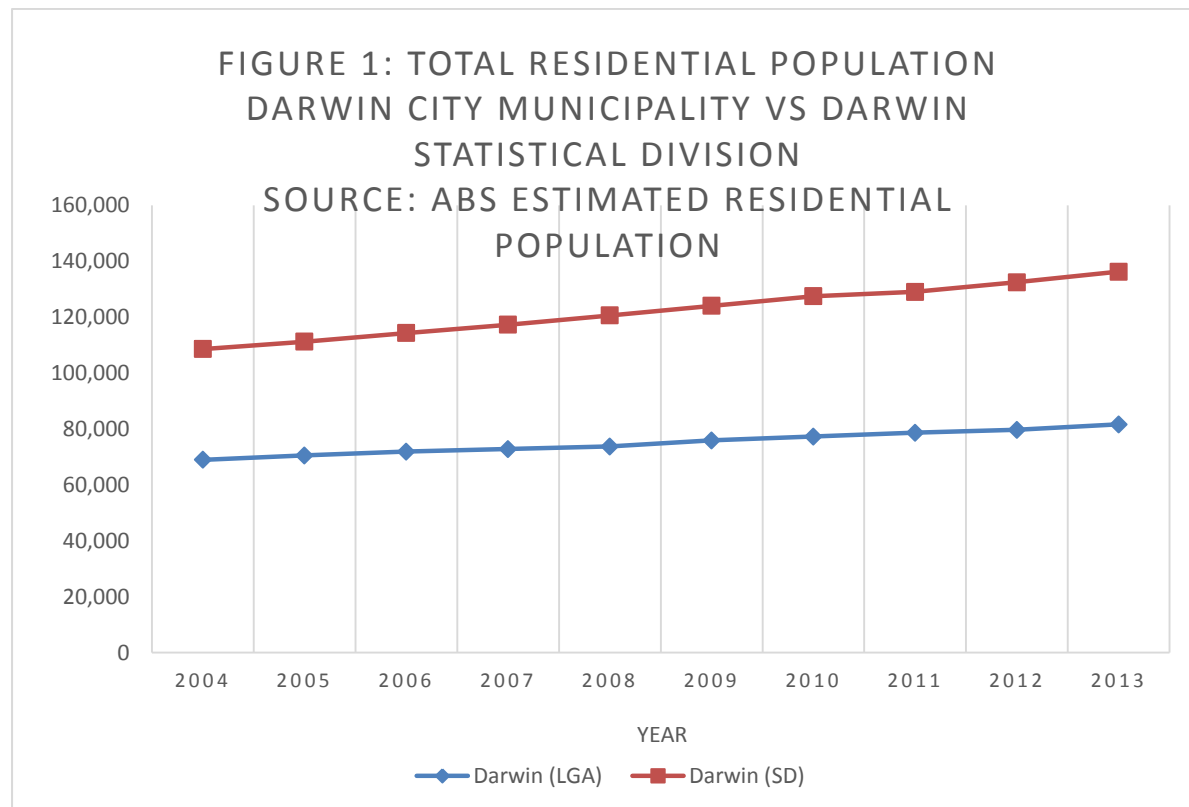
Total residential population and Municipality Growth

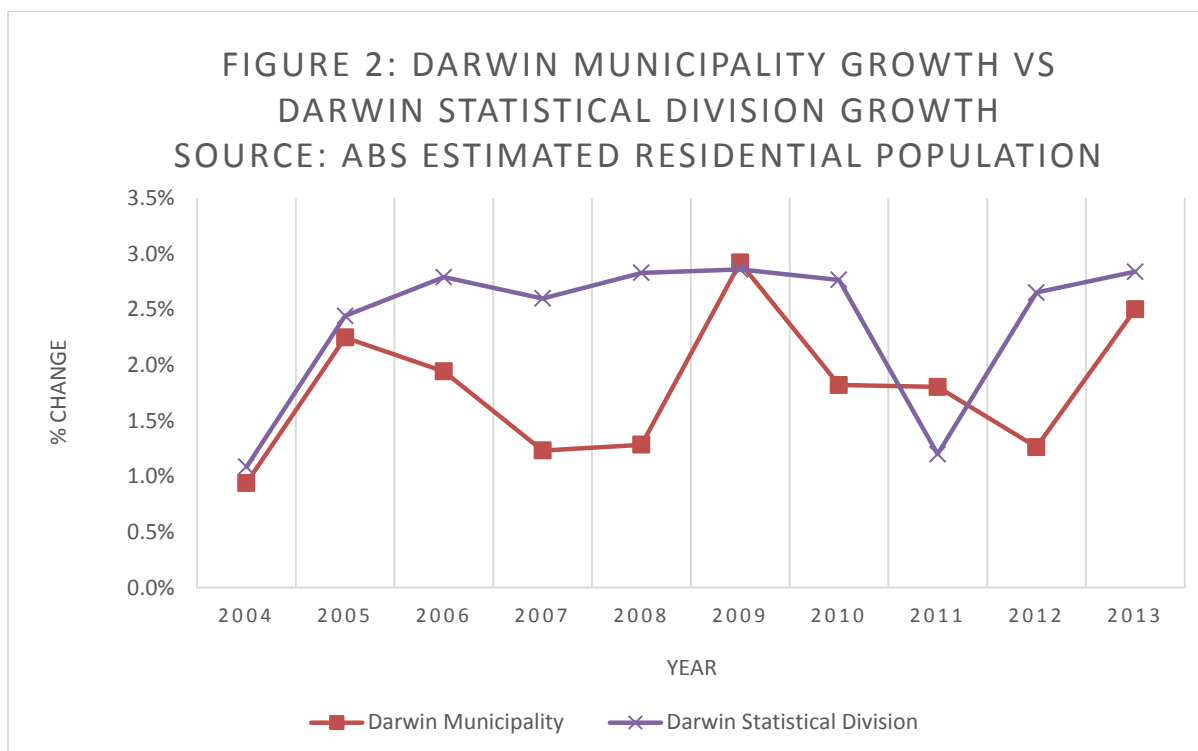
As shown in **Figures 1 and 2**, the Darwin municipality (local government area), has experienced consistent population growth with an average growth rate of 1.8% over the past 10 years. It is consistent with the national 10 year growth rate.

The latest estimated residential population per the ABS data shows the Darwin population is currently 81,670 up from 79,678 in 2012. The fastest and largest growth areas included Lyons (9.95%), Nightcliff (5.5%) Parap (3.7%), Fannie Bay (2.1%) and Woolner (1.6%).

As at June 2013, 136,245 resided in the overall Darwin Statistical Division (SD), which incorporates Litchfield and Palmerston. The Greater Darwin region grew by around 3% during 2012/13 and accounted for 57% of the Northern Territory's population. In 2012/13, the Greater Darwin Region was the second fastest growth of all the capital cities, behind Greater Perth (3.6%).

Greater Darwin has the lowest population density of any capital city with a population density of 43 people per sq km. Within the Darwin municipality, the highest population densities as at June 2013 were Nightcliff (2,900 people per sq km) and Wagaman (2,800 people per sq km).





Unemployment rate and total number of unemployed persons against Australian average

As shown in **Figure 3** at the start of the time series in the 1990s there was a significant difference between the NT rate of unemployment and the Australian average (February 1992, 8.3% compared to 10.1%). Throughout 2000-2010 the unemployment gap decreased with the NT rate fluctuating throughout that period. Since 2010, the NT unemployment rate has remained lower than the national unemployment rate and during 2013/14, unemployment in the Northern Territory decreased from 5.3% in June 2013 to 3.9% in June 2014.

Figure 4 shows a comparative number of unemployed persons in the NT against the Australian total. In June 2014 there were 5,400 unemployed persons in the NT compared to 7,100 unemployed persons in 2013.

FIGURE 3: UNEMPLOYMENT RATE NT VS. AUST
SOURCE: ABS LABOUR FORCE, AUSTRALIA

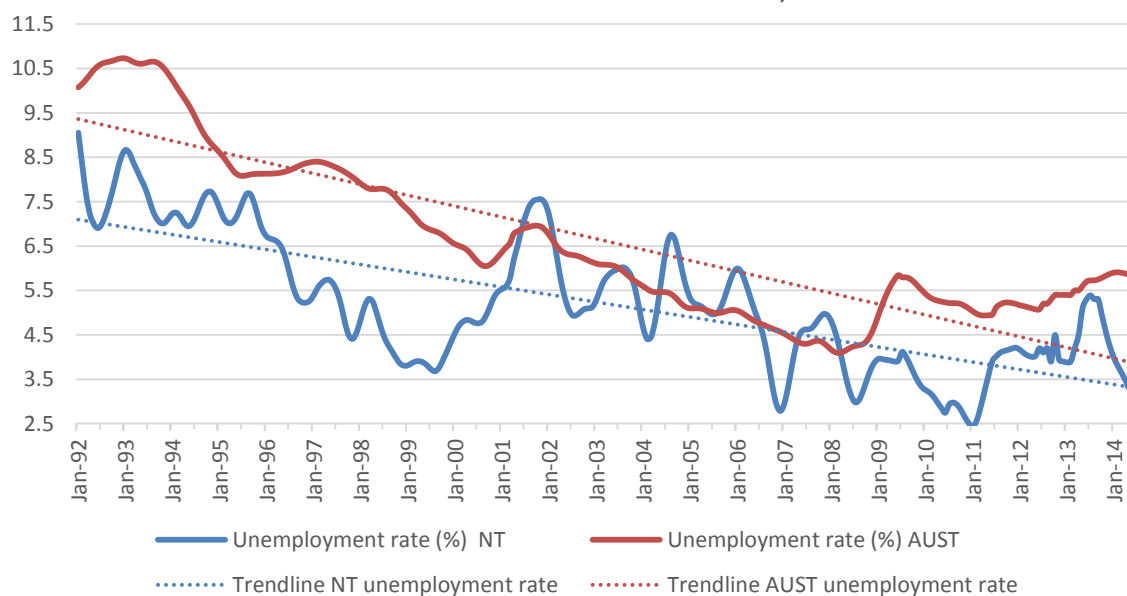
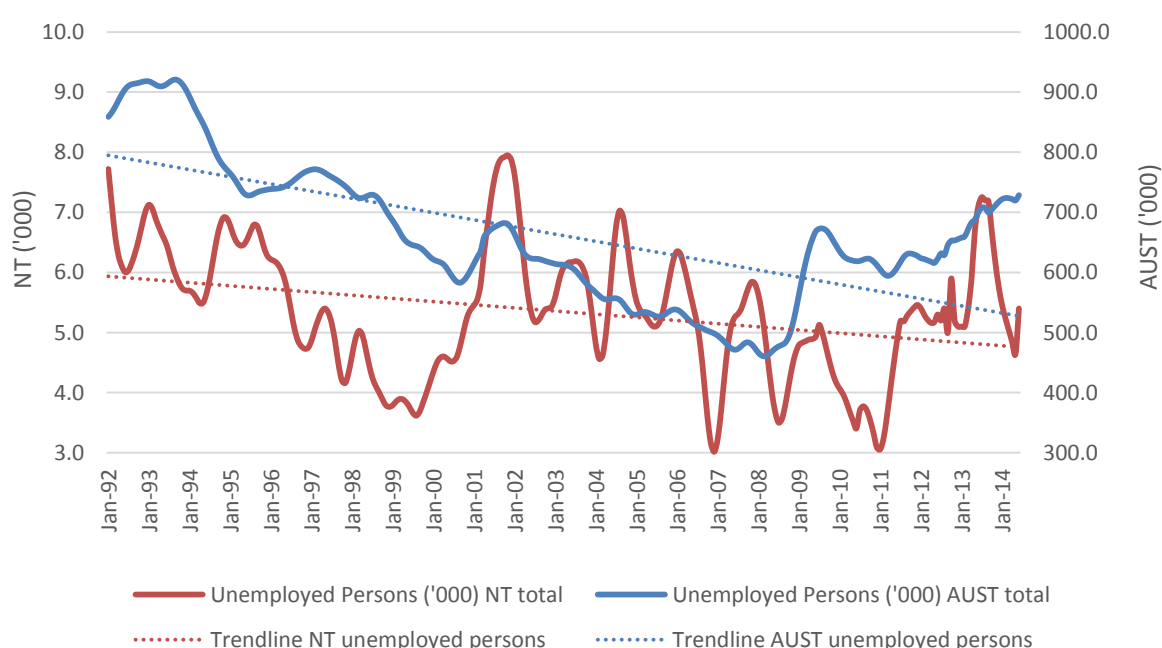


FIGURE 4: UNEMPLOYED PERSONS ('000) NT VS. AUST
SOURCE: ABS LABOUR FORCE AUSTRALIA

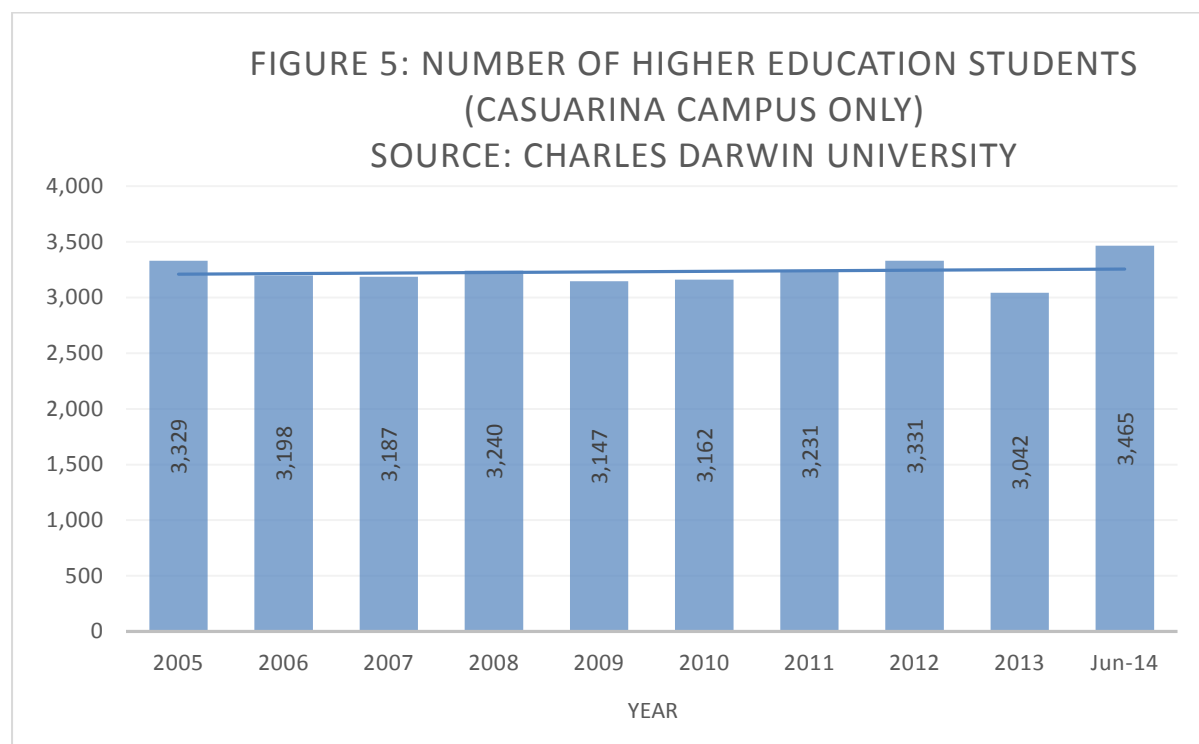


Higher education students, international students and vocational education and training (VET) students

Figures 5-7, show the numbers of Higher Education and Vocational Education Training (VET) students attending the Charles Darwin University Casuarina Campus. All data is supplied by Charles Darwin University, and represents enrolment data for half calendar year ending 30 June 2014.¹

Since 2008 the number of international students has steadily increased. There are currently 943 international students enrolled at Charles Darwin University, up from 814 in 2013.

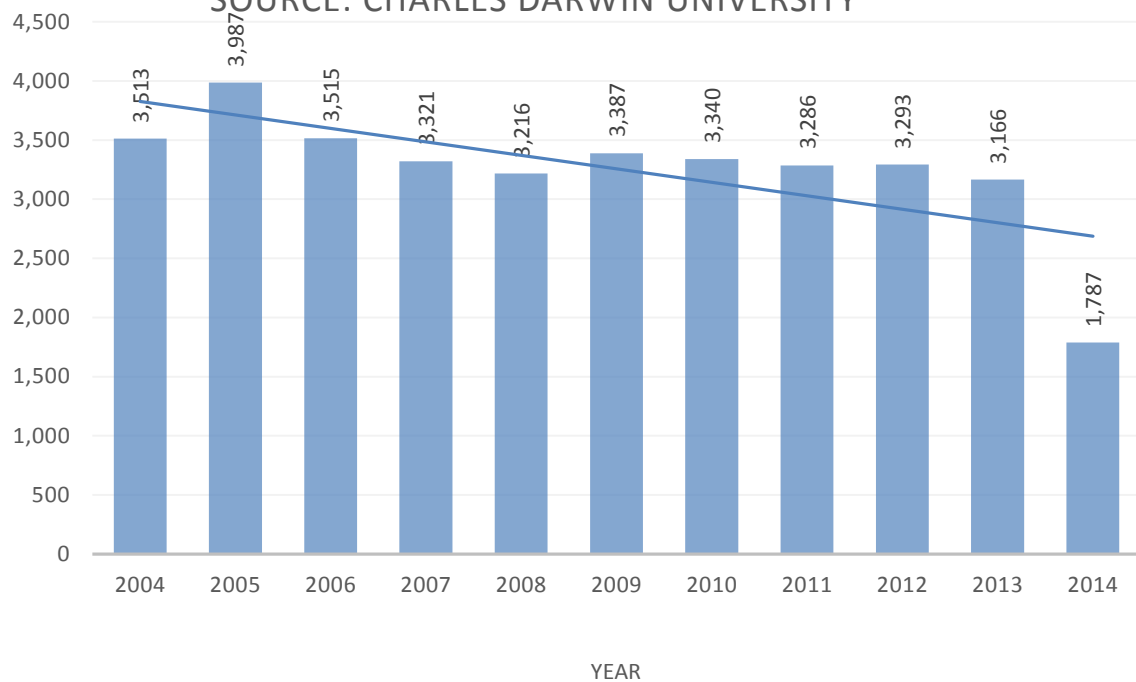
In 2014, students from the NT make up 56% of overall students, followed by international students at around 27%. Students from the rest of Australia are; Victoria 4.9%, NSW 3.7%, QLD 2.6%, SA 2.3%, WA 2.5%, TAS 0.20% and ACT 0.20%.

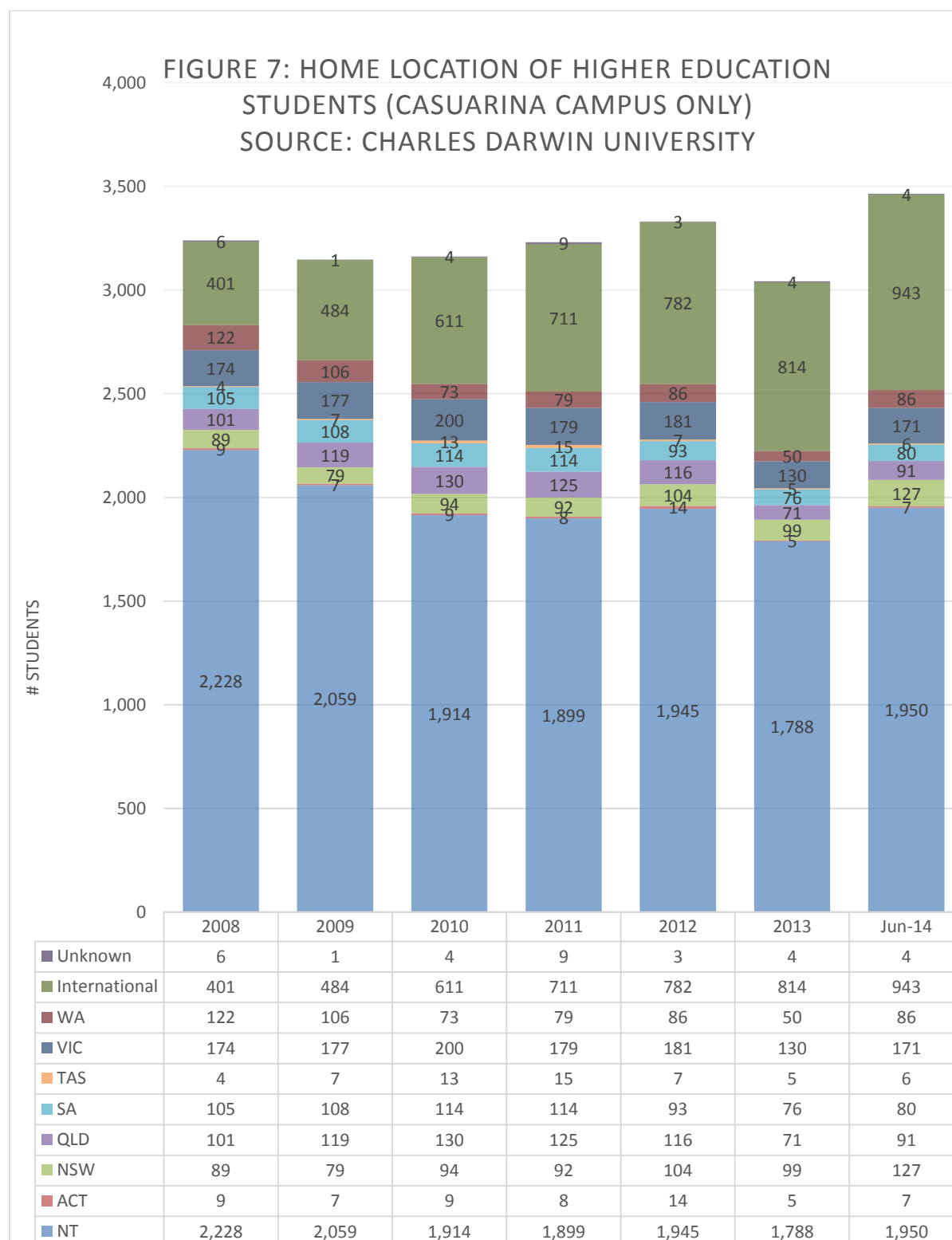


¹ Charles Darwin University maintains enrolment data each calendar year.

FIGURE 6: NUMBER OF VET STUDENTS (CASUARINA
CAMPUS ONLY)

SOURCE: CHARLES DARWIN UNIVERSITY





Home location of international students

Figures 8 and 9 demonstrate the increase in international students and identify the regions from which the 2014 international students are from. Asia is the top region with 786 students from the Asia region currently enrolled at Charles Darwin University.

The top three countries are; Philippines (18.55%), Nepal (12.83%) and India (10.28%). In total 63 different countries are represented at Charles Darwin University this year.

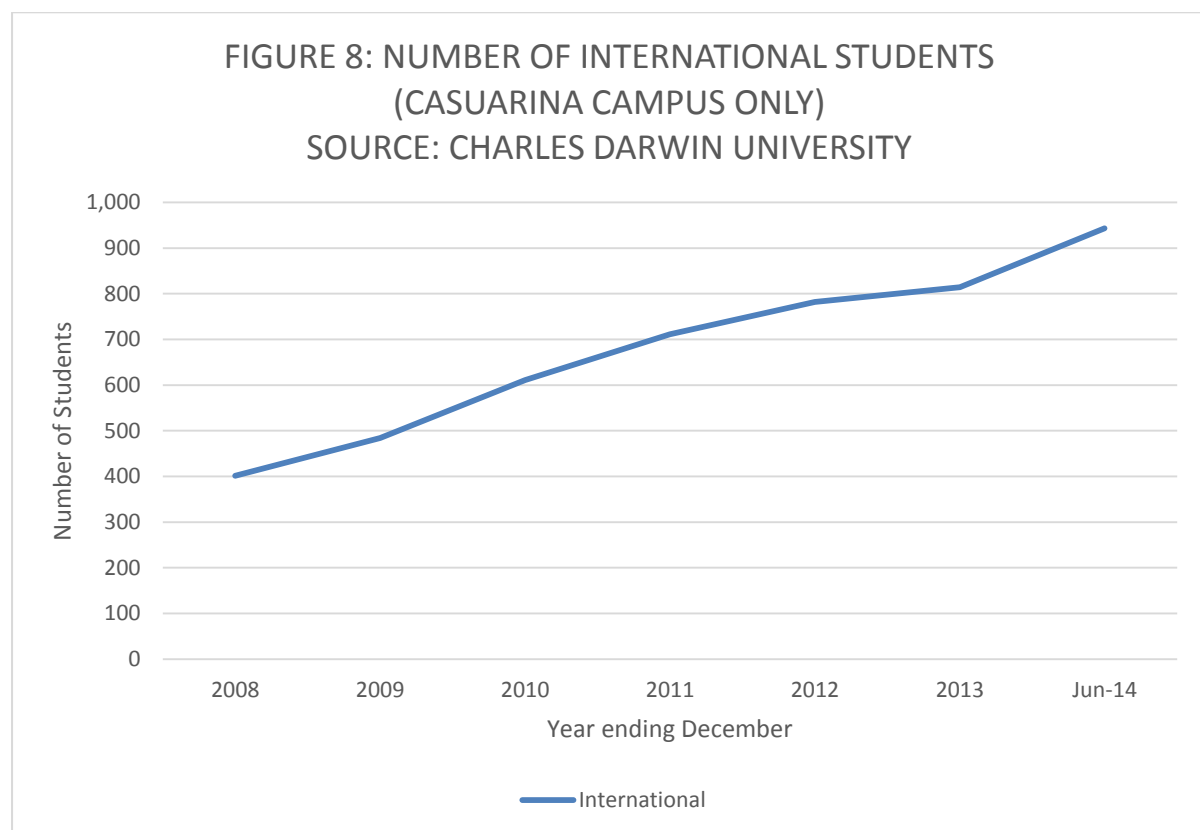
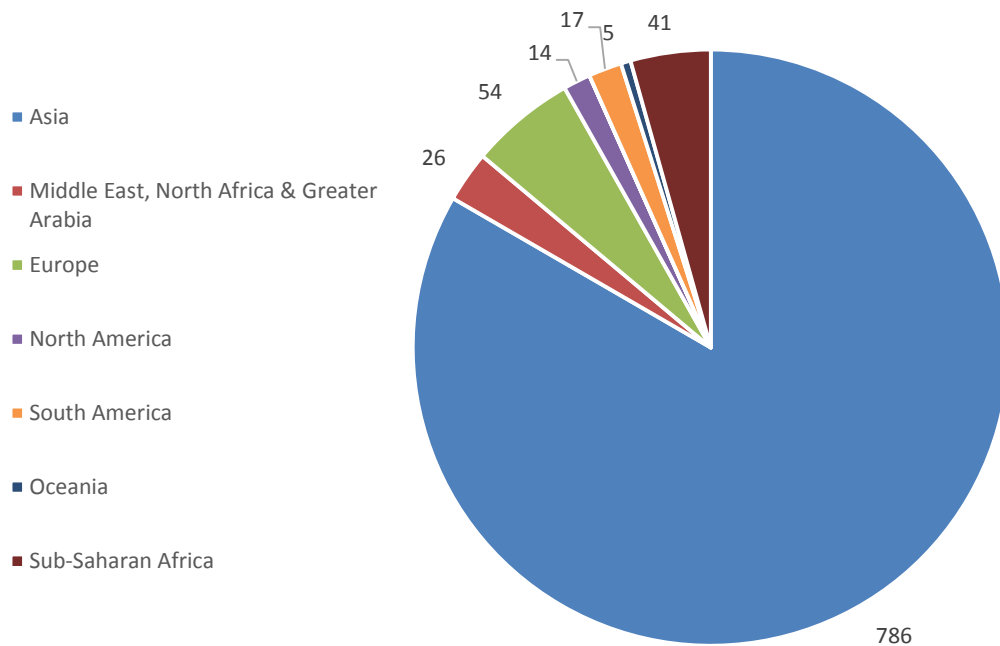


FIGURE 9: HOME OF INTERNATIONAL STUDENTS BY REGION
(CASUARINA CAMPUS ONLY - AS AT JUNE 2014)
SOURCE: CHARLES DARWIN UNIVERSITY



State of the City Indicators – Economic

Hotel occupancy rates and number of hotel establishments / Takings from hotel accommodation and number of persons employed

Figures 10 – 11 represents occupancy rates and takings for hotels, motels and serviced apartments (15 or more rooms) within the Darwin municipality. Seasonal fluctuations are expected for wet vs. dry season however, each of the last four quarters through 2012/13 all had higher occupancy rates than ever experienced in previous years. This upward trend is also reflected in the number of persons employed and takings from accommodation.

Please note, this data is considered a lag indicator with most recent data available at March 2013. The next release of STA data will be on 19 December 2014 and will include the four quarters for the 2013/14 financial year.

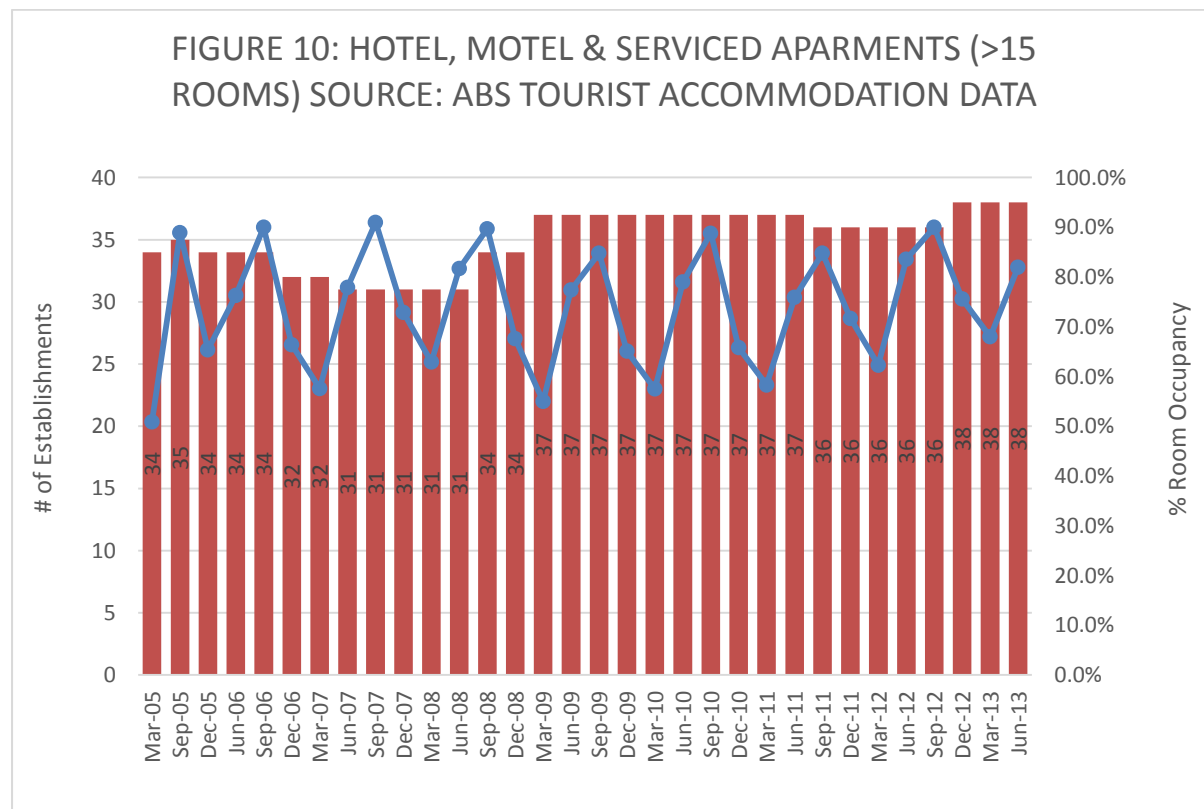
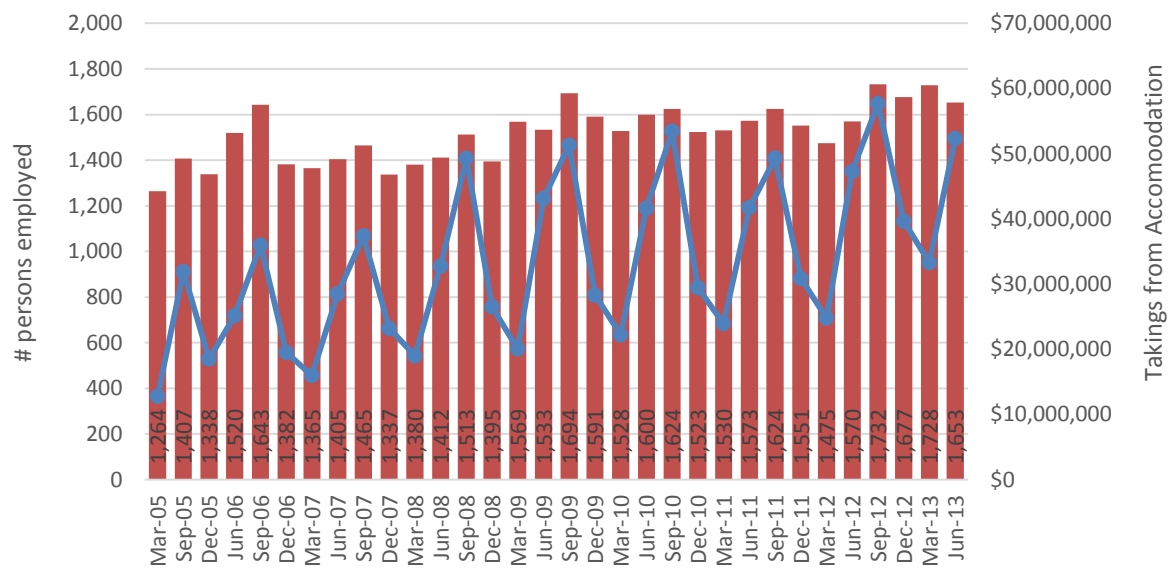


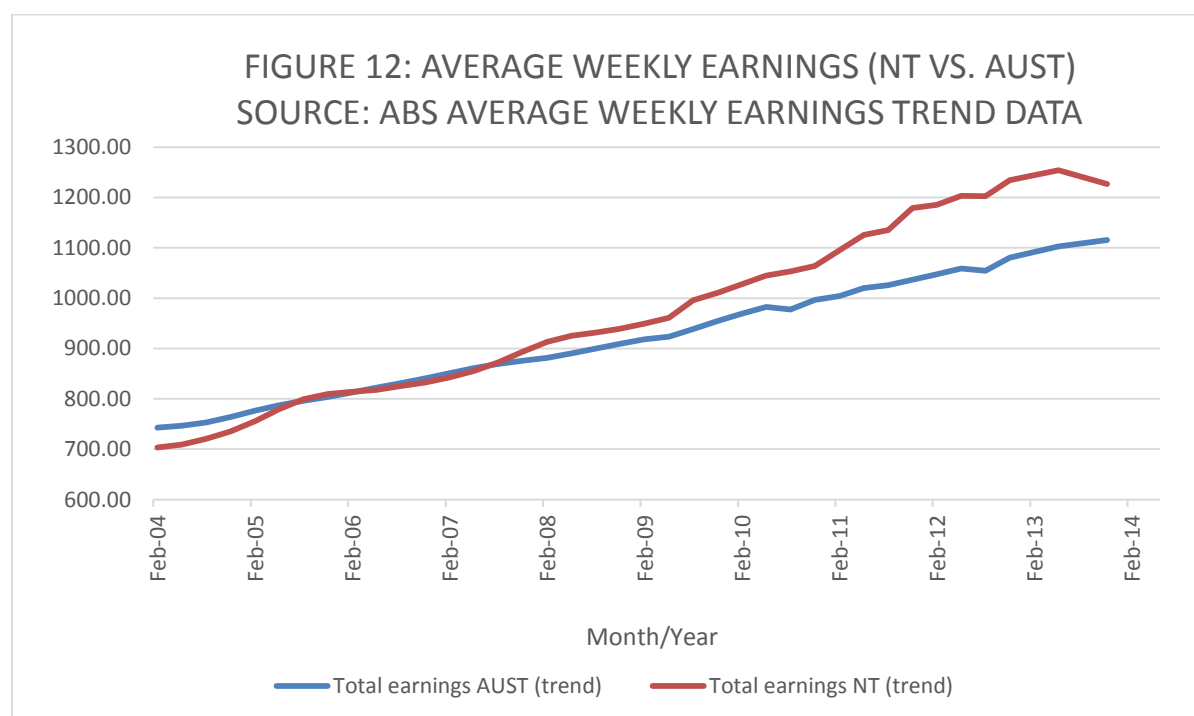
FIGURE 11: HOTEL, MOTEL & SERVICED APARTMENTS (>15 ROOMS) SOURCE: ABS TOURIST ACCOMMODATION DATA



Average weekly earnings

Figure 12 shows that since the end of 2007, Territorians are progressively earning more than the Australian average. As at August 2007 Territorians were earning 0.36% more than the Australian average, the latest figures as at November 2013 show that Territorians are now earning an average of \$1,226.70 per week as compared to the Australian average of \$1,115.40, which is 9.9% higher.

It is also important to note that during the period May to November 2013 the Australian average increased by \$12.50 from \$1,102.90 while the average weekly earnings for Territorians decreased by \$ 27.50 from \$1,254.20 to \$1,226.70.



Household disposable income

Table 1 and **Figure 13** reflect household disposable income in the City of Darwin. Disposable income increased in 2012, up by 4.51% from the data recorded in the 2011 census. City of Darwin disposable income is approximately \$13,000 per annum higher than the NT average.

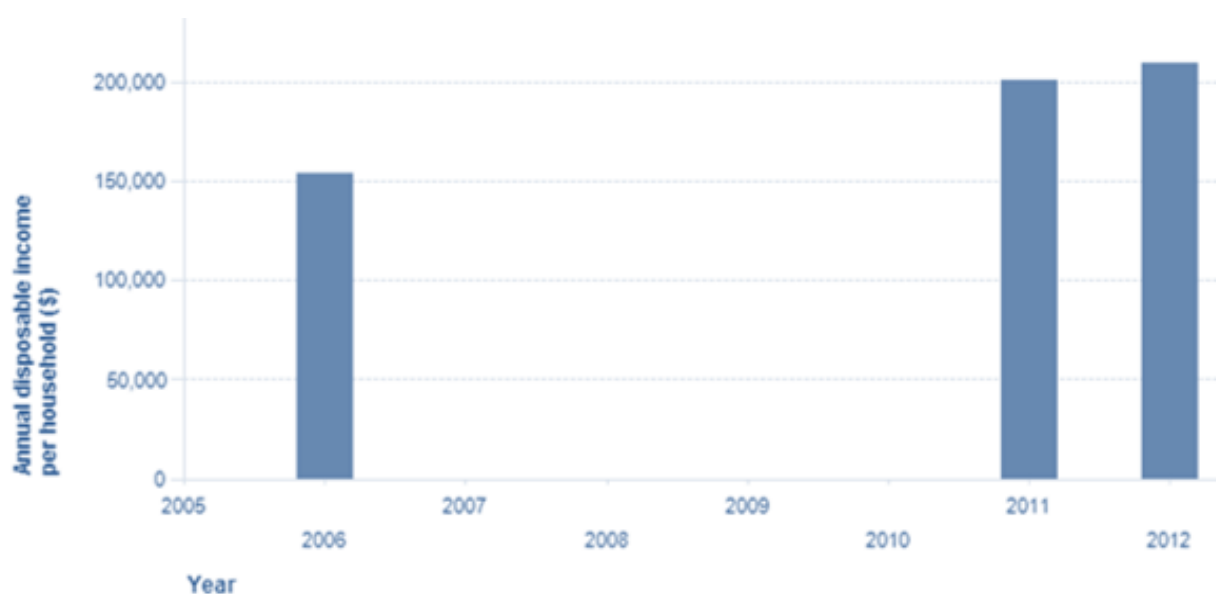
These increases are therefore reflected in “Darwin’s Household Disposable Income” as shown in **Figure 13**. As shown in the graph and **Table 1** Household Disposable Income for the Darwin Municipality increased to \$209,353 in 2012 up from \$200,318 in 2011.

Table 1: Household Disposable Income – Darwin vs. NT
Source: National Institute of Economic and Industry

Year (ending June 30)	City of Darwin		NT	
	\$	% change	\$	% change
2012	209,353	+4.51%	196,776	+2.45%
2011	200,318	+30.71%	192,077	+22.4%
2006	153,250	-	156,369	-

FIGURE 13: HOUSEHOLD DISPOSABLE INCOME

SOURCE: NATIONAL INSTITUTE OF ECONOMIC AND INDUSTRY RESEARCH (NIEIR) ©2013



Median house and unit sale prices

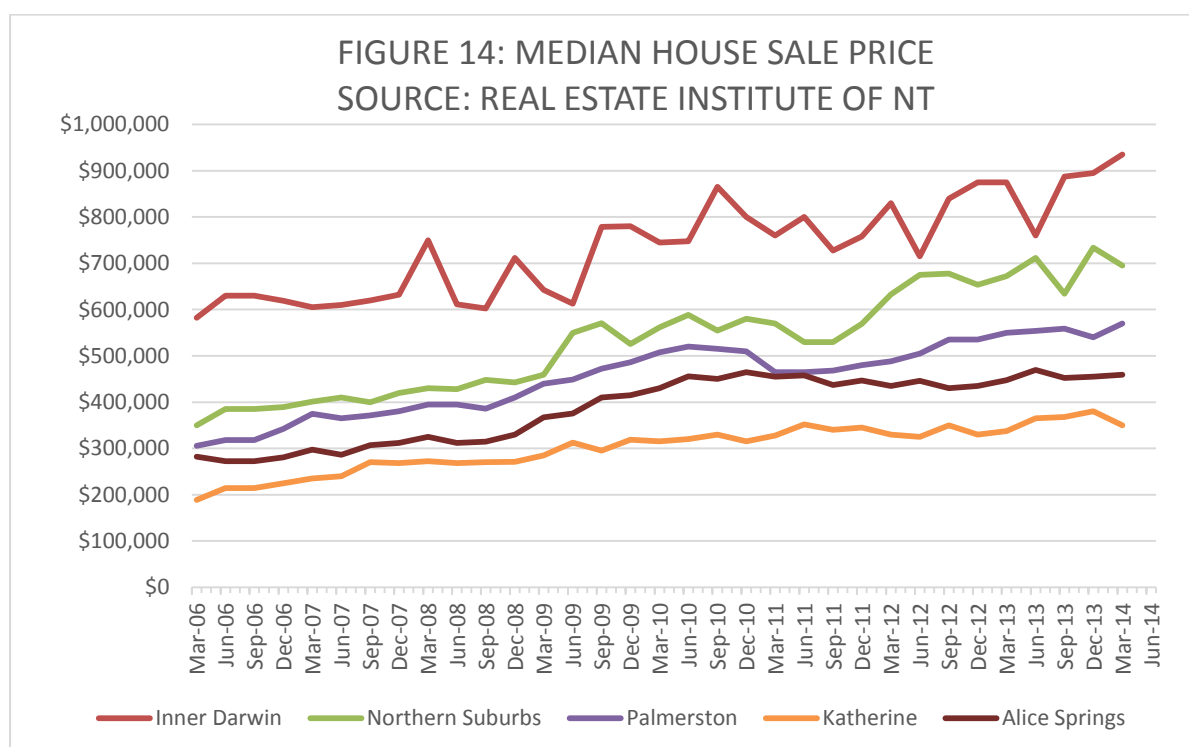
Figures 14 – 17 are based on data from the Real Estate Institute of NT's "Real Estate Local Market" (RELM) quarterly reports.

Real estate sales in NT increased in December 2013 with the highest number of sales recorded since December 2009. Median house sales in the City of Darwin rose to \$610,000 making Darwin the second highest (behind Sydney) median house sale price in Australia.

During the first half of the year, median house sales in the Northern Suburbs of Darwin (Nightcliff, Marrara and Sanderson) increased from \$634,333 at the September quarter to \$733,666 at the December 2013 quarter. In the third quarter house sales in the northern suburbs and Katherine decreased slightly while all other areas continued to steadily increase.

The total number of house sales increased from 269 at the September quarter to 369 at the December quarter. Sales decreased again at the March quarter to 278 while house sale prices continued to increase in Darwin overall.

Likewise, Unit sales at the December quarter increased from 335 to 448, however median unit sale prices for Darwin overall decreased from \$469,250 to \$445,000 during the same quarter. At the March quarter the number of units sold decreased to 313 while unit sales increased to \$525,000.



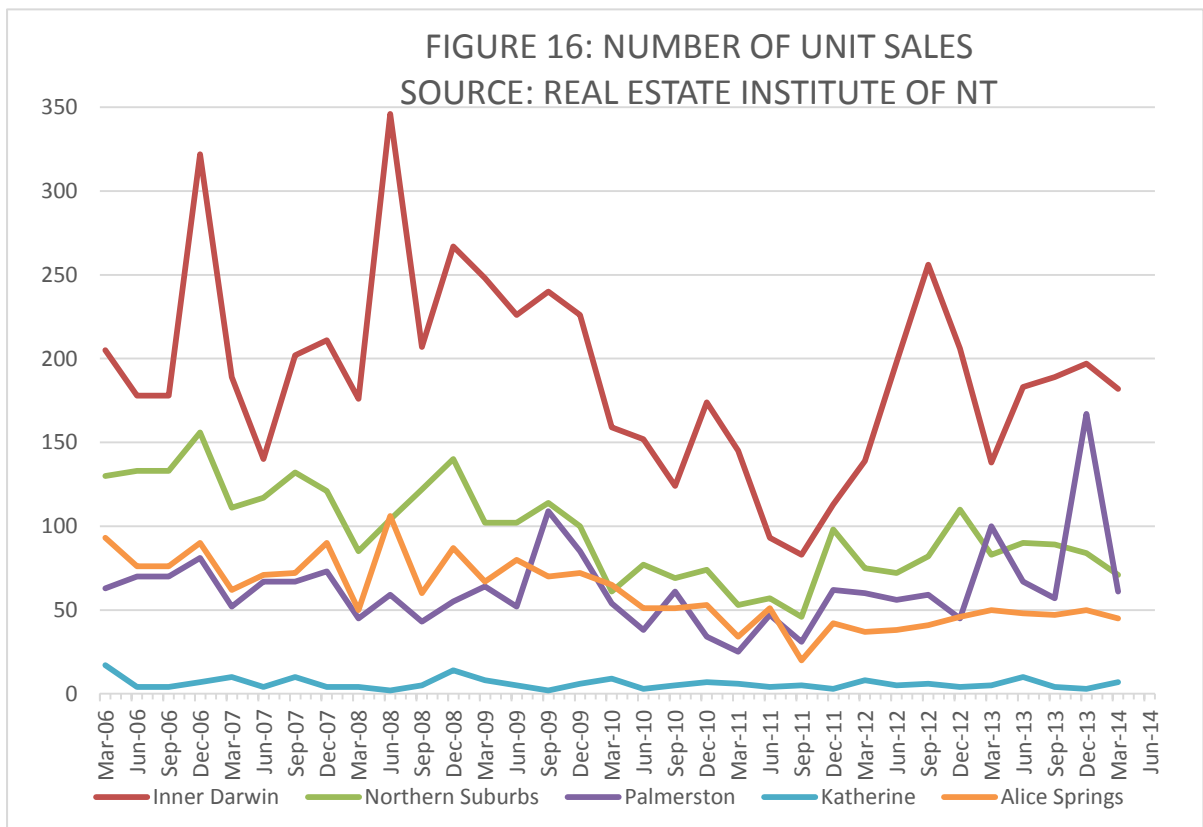
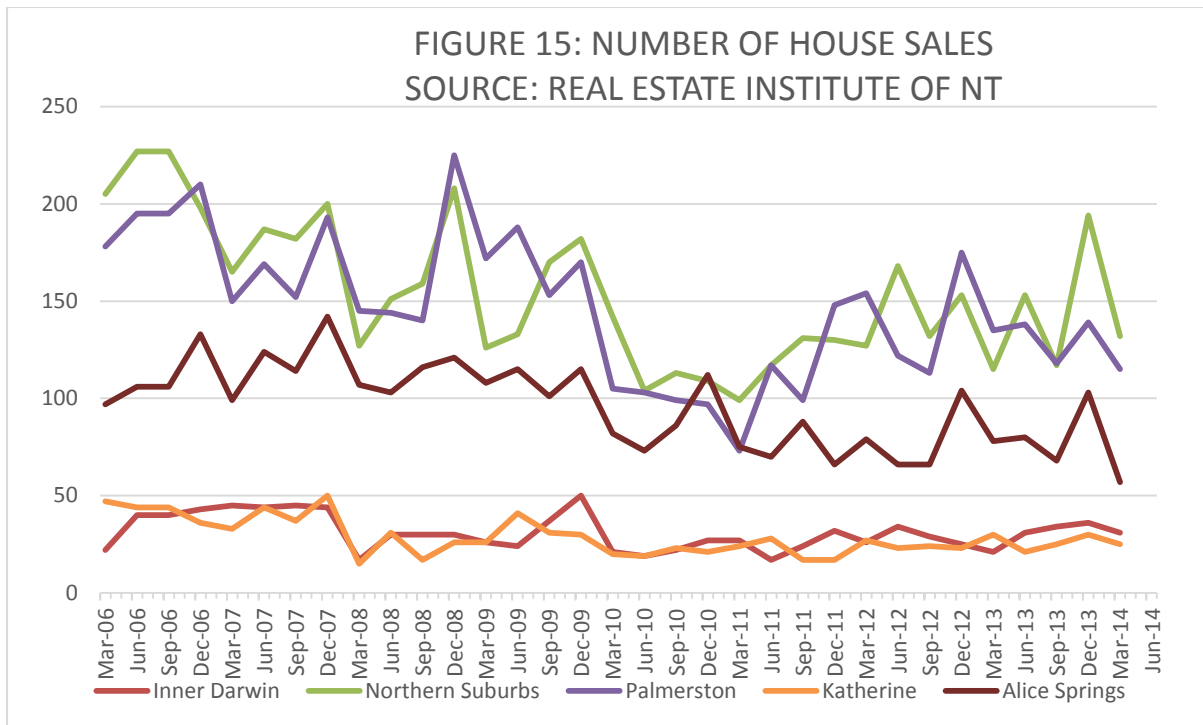
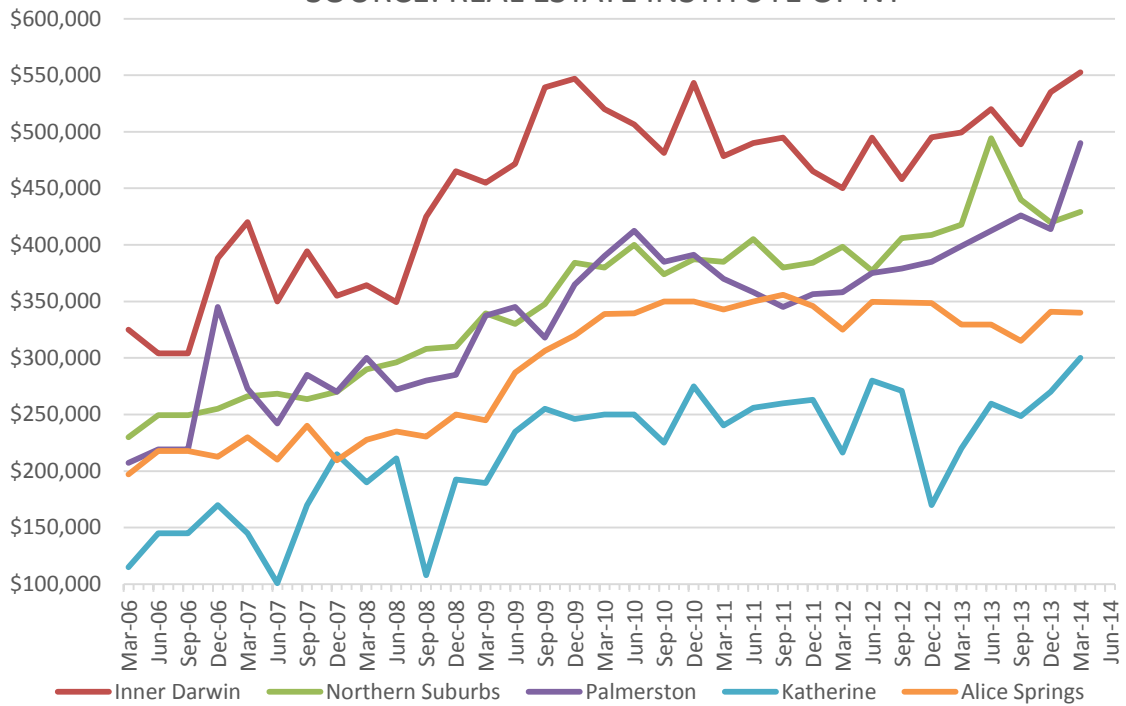


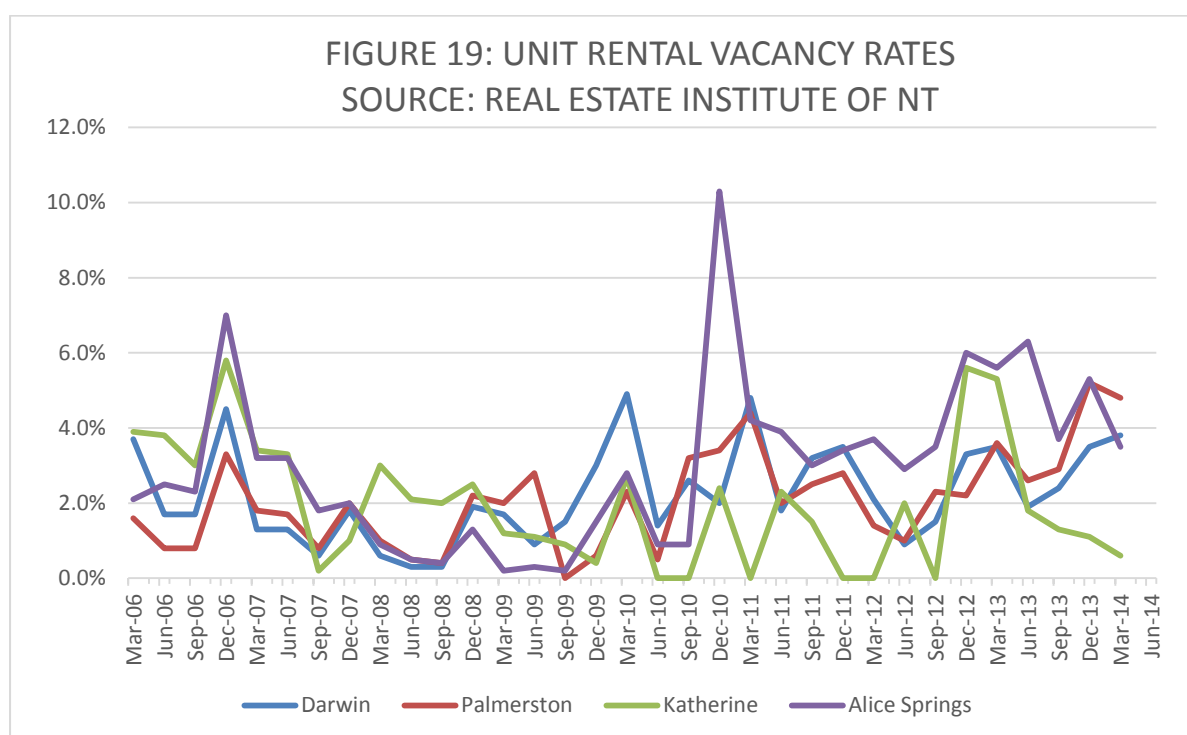
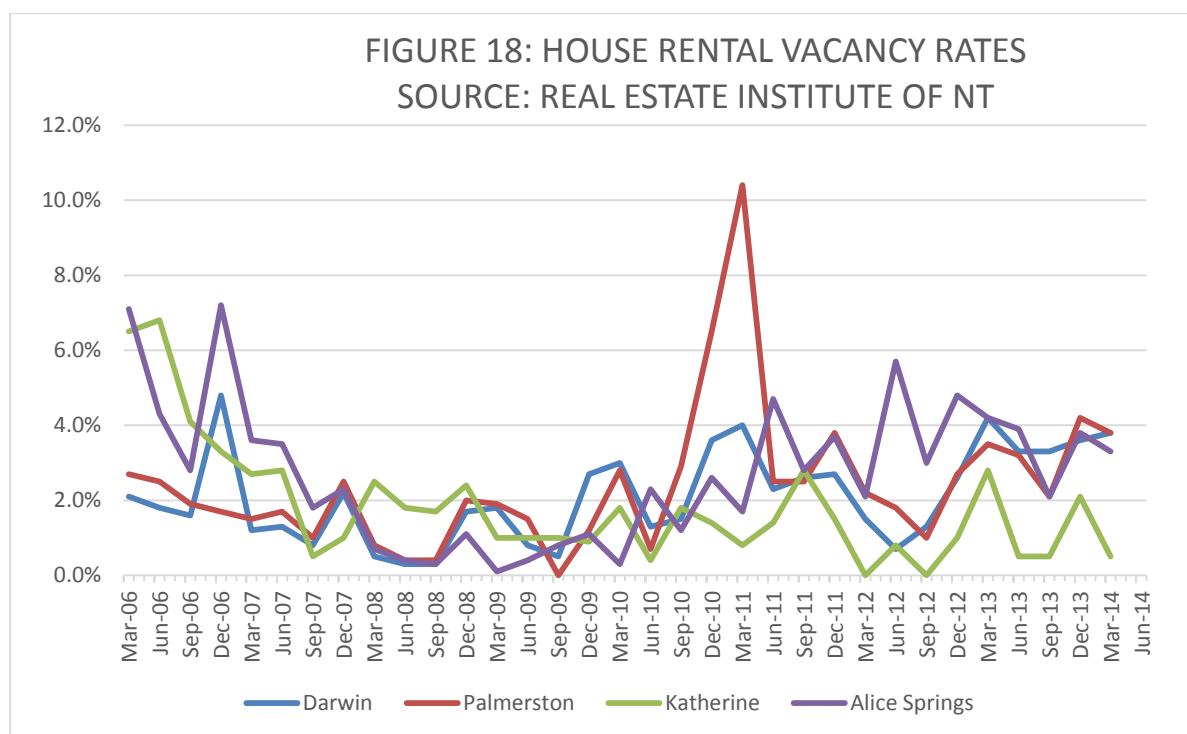
FIGURE 17: MEDIAN UNIT SALES PRICE
SOURCE: REAL ESTATE INSTITUTE OF NT



Rental vacancy rates

Figures 18 and 19 are based on data from the Real Estate Institute of NT's "Real Estate Local Market" (RELM) quarterly reports.

Both house and unit rental vacancy rates increased throughout the first three quarters of the year. Overall, house rental vacancies rose from 3.3% to 3.8% while unit rental vacancies increased from 2.4% to 3.8%.

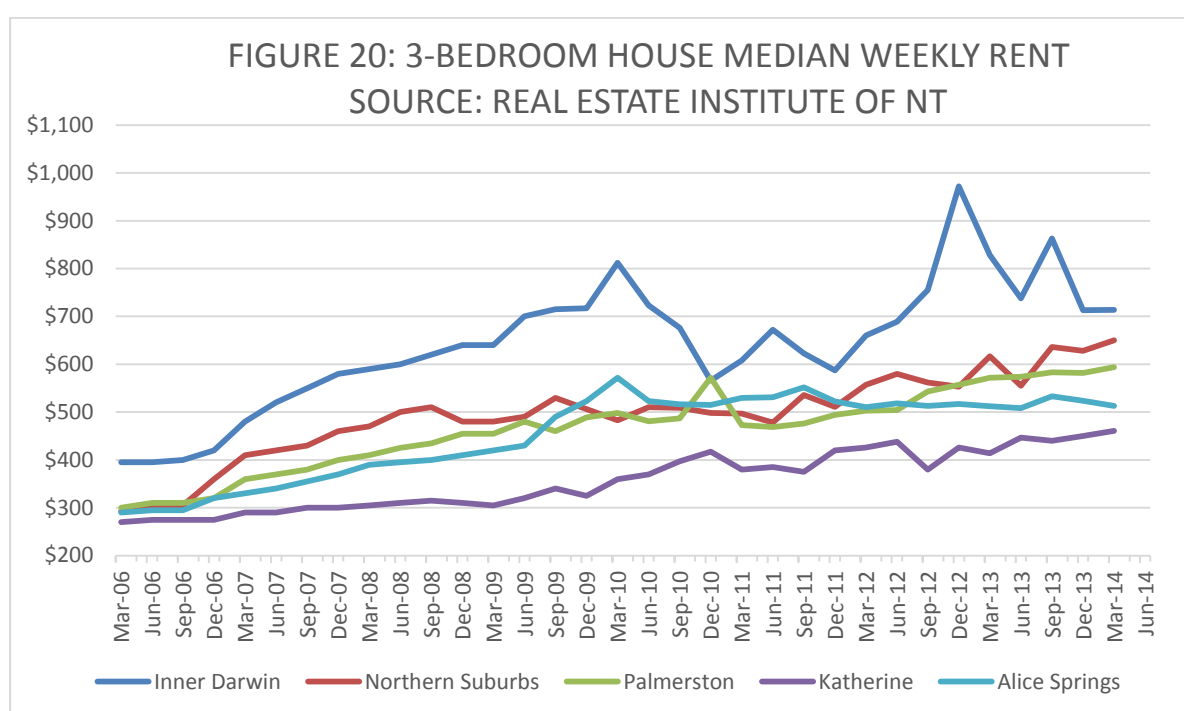


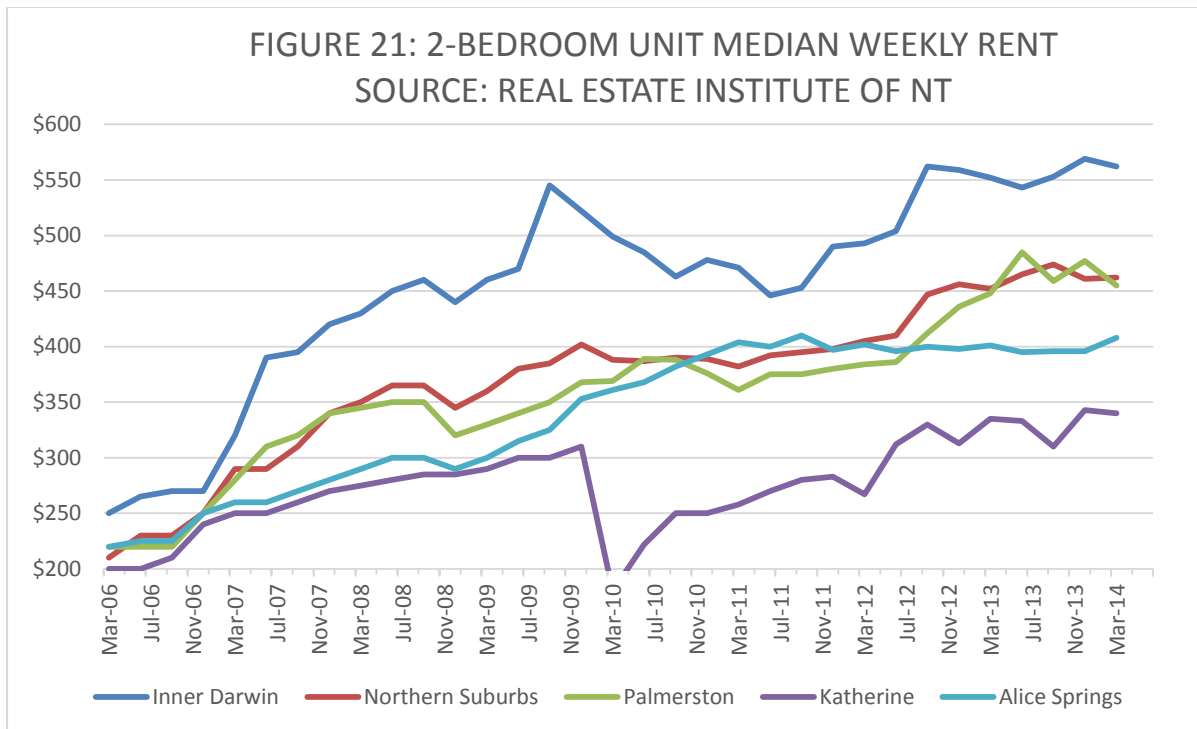
Median house and unit rental prices

Figures 20 and 21 are based on data from the Real Estate Institute of NT's "Real Estate Local Market" (RELM) quarterly reports.

Overall both house and unit median weekly rent increased throughout the first three quarters of the year. Median rent for a three bedroom house in Inner Darwin decreased from \$863 at the September quarter to \$714 at the March quarter. Median rent for a three bedroom house in the northern suburbs increased from \$636 to \$650 during the same period.

Median rent for a two bedroom unit in Inner Darwin increased from \$553 to \$562 between the September and March quarters. Median rent for the same category of property in the northern suburbs decreased from \$474 to \$462 during the same period.





Office market vacancy rates

Figures 22 and 23 show the category of office market stock available as at 2012. The Property Council of NT describes the categories as:..The largest proportion of office market stock available are 'A Grade' and 'B Grade' stock...

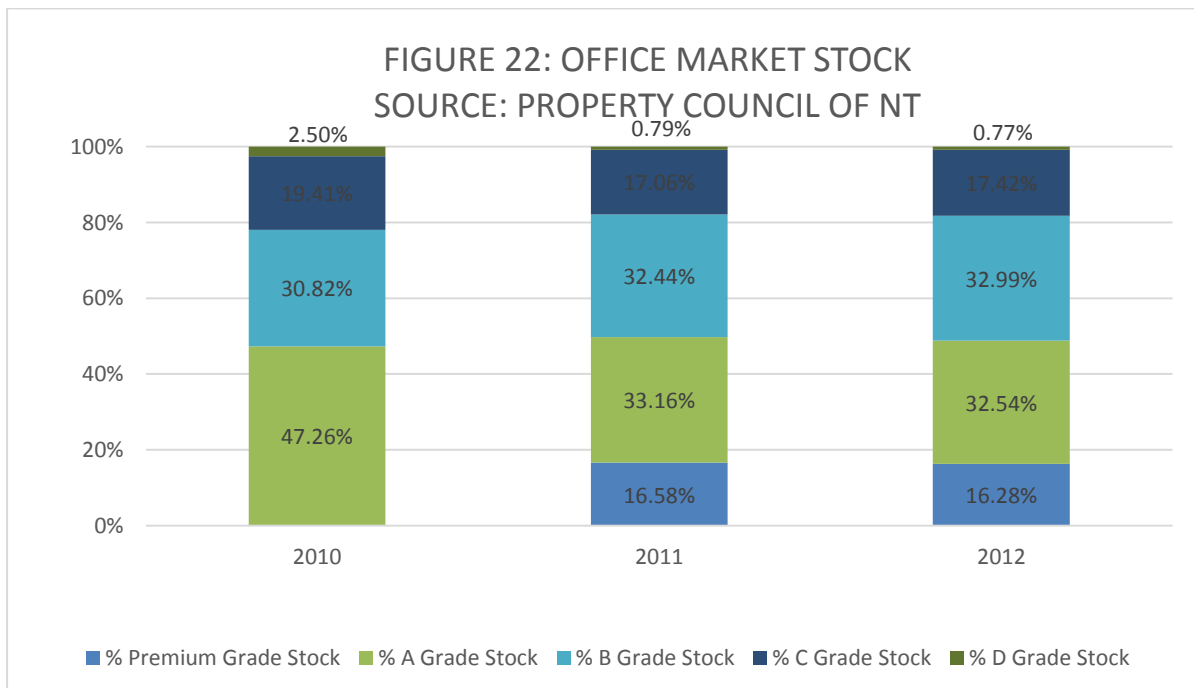
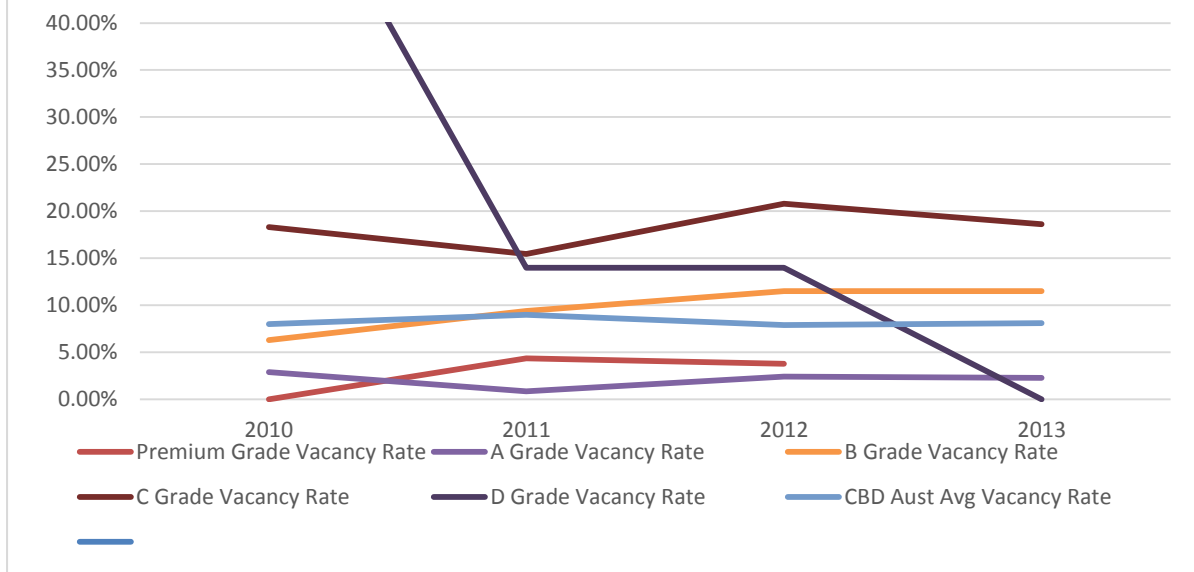


FIGURE 23: OFFICE MARKET VACANCY RATES
SOURCE: PROPERTY COUNCIL OF NT



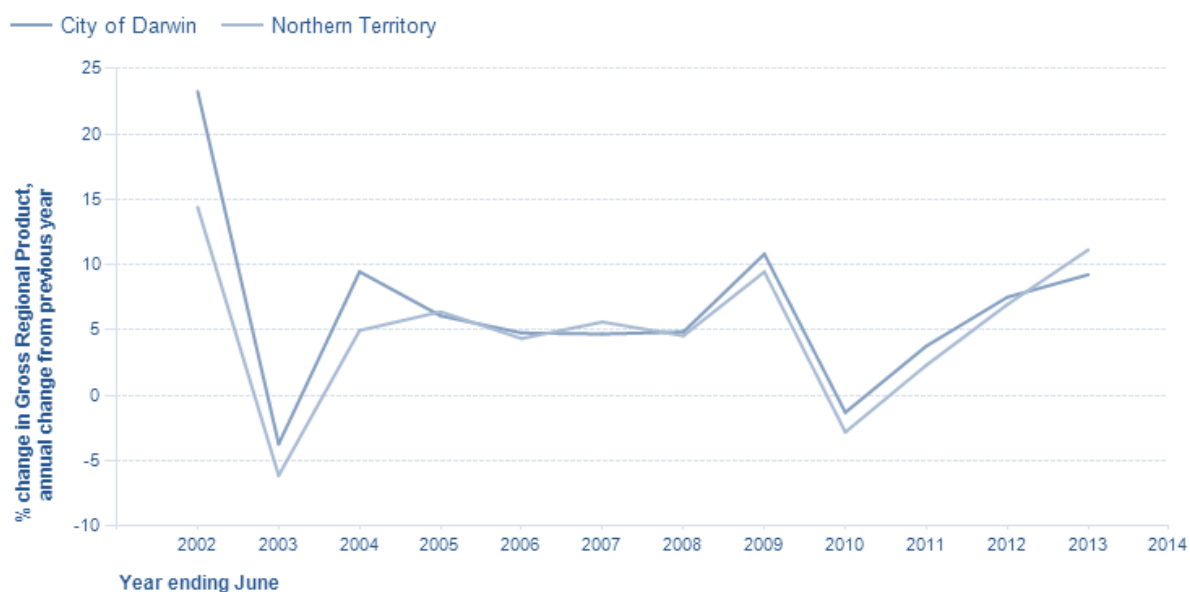
Gross regional product and per cent change in gross regional product

Figures 24 & 25 look at the Gross Regional Product (GRP) of the Darwin municipality as compared to the Northern Territory. The GRP as at June 2013 was \$8.24 billion, an increase of 9.2% on the previous year. The GRP of Darwin represents 40.7% of the entire GRP for the Northern Territory.

FIGURE 24: GROSS REGIONAL PRODUCT

SOURCE: NATIONAL INSTITUTE OF ECONOMIC AND INDUSTRY RESEARCH (NIEIR)©2014

Gross Regional Product



Source: National Institute of Economic and Industry Research (NIEIR) ©2014
Compiled and presented in economy.id by .id the population experts

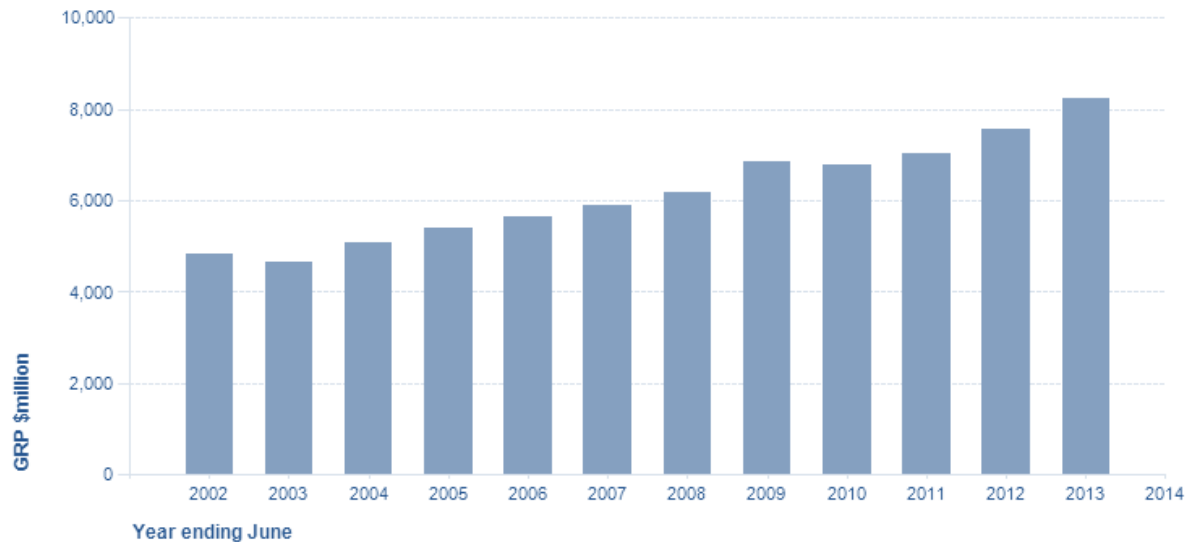
.id the population experts

FIGURE 25: GROSS REGIONAL PRODUCT

SOURCE: NATIONAL INSTITUTE OF ECONOMIC AND INDUSTRY RESEARCH (NIEIR)©2014

Gross Regional Product

City of Darwin



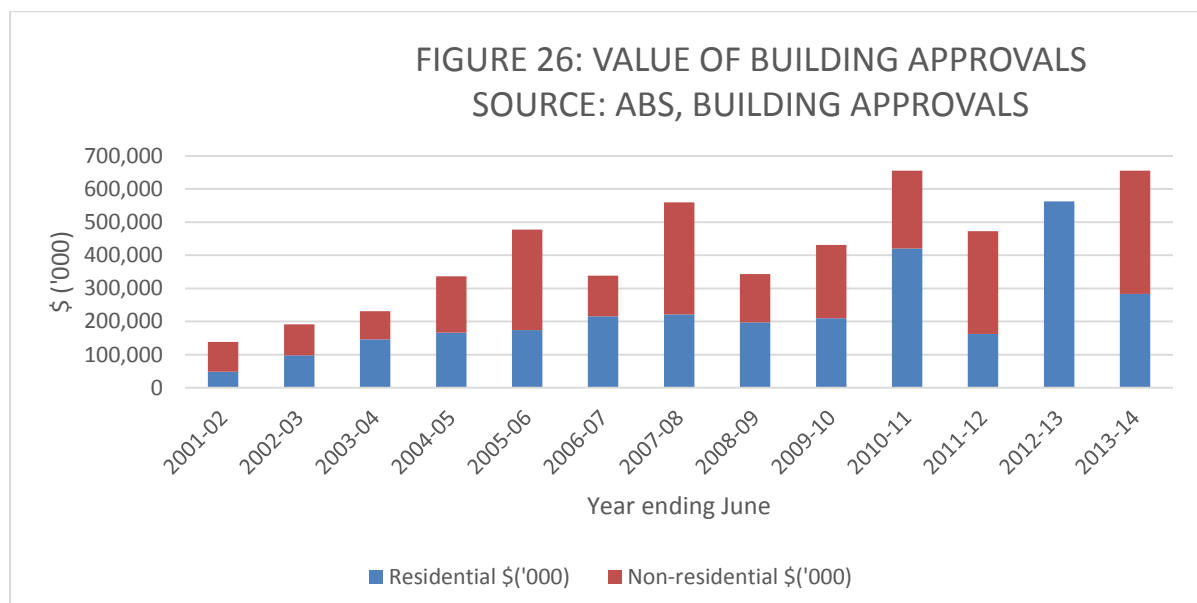
Source: National Institute of Economic and Industry Research (NIEIR) ©2014
Compiled and presented in economy.id by .id the population experts

.id
the population experts

Value of building approvals

Figure 26 displays the total value of building approvals for the Darwin municipality for 2013/14. The value of approvals for Darwin was \$655.48M, which included \$283.19M of residential building approvals and \$372.29M of non-residential building approvals.

Building approvals in Darwin currently represent 47.63 of the total NT value of building approvals.





The 2013/14 Evolving Darwin Towards 2020 Strategic Plan Progress Report can be accessed on the City of Darwin website at www.darwin.nt.gov.au



follow us on twitter [@cityofdarwin](https://twitter.com/cityofdarwin)



Or, join us on facebook.com/cityofdarwin