

2nd QUARTER

2016/17



City of Darwin
Corporate Services Performance Report

Jul 16 - Dec 16

Costs of Services for the period ended 31 December 2016	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
Corporate Services							Attachment B-3
Income							
General Manager Corporate	6	6	-	6	22	405%	
Employee Relations	105	105	-	105	64	61%	
Finance Management	490	490	-	490	161	33%	
Fleet Management	73	73	-	73	22	30%	
Information Technology	53	53	-	53	38	73%	
On & Off Street Parking	5,122	5,122	-	5,122	2,926	57%	
Property Management	1,497	1,497	9	1,506	879	58%	
Regulatory & Animal Management	3,309	3,309	-41	3,268	1,737	53%	1
Total income	10,654	10,654	-32	10,621	5,850	55%	
Expense							
General Manager Corporate	964	964	-302	662	450	68%	2
Business Services	290	290	-	290	157	54%	
Contract Administration	161	161	-	161	82	51%	
Darwin Entertainment Centre	902	902	-	902	371	41%	
Employee Overheads (net)	117	117	-	117	-2	-1%	
Employee Relations	1,590	1,590	-	1,590	690	43%	
Finance Management	3,097	3,097	-	3,097	1,456	47%	
Fleet Management (net of internal charges/hire) *	-1,736	-1,736	-	-1,736	-863	50%	
Information Technology	2,736	2,736	-	2,736	1,521	56%	
On & Off Street Parking	5,170	5,170	-	5,170	2,619	51%	
Property Management	165	183	-	183	89	49%	
Records & Information Management	668	668	75	744	313	42%	3
Regulatory & Animal Management	4,546	4,546	56	4,602	2,335	51%	4

Costs of Services for the period ended 31 December 2016	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
Risk Management	1,191	1,240	-	1,240	878	71%	
Total expense	19,862	19,929	-170	19,759	10,096	51%	
Net surplus (-cost)	-9,209	-9,275	138	-9,137	-4,246	46%	

Notes on recommended variations:

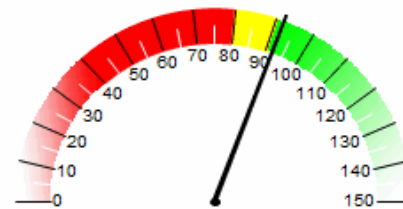
1. Decrease in income due to less permits being issued (\$56k) and anticipated cat registrations, (\$23k) partially offset by increases in suburban infringement income (\$17k) and dog registration income (\$21k).
2. Transfer Organisational Development function from Corporate Services department to CEO department ; no variation to overall COD budgets.
3. Transfer Records Information Officer from Infrastructure department to Records function; no variation to overall COD budgets.
4. Upgrade to mobile infringement system (\$35k) funded from On & Off Street Parking Reserve and increase in Public Places & CBD enforcement overtime and dog registration write-offs (offset by additional income).

Note: function transfer actuals will be transferred in January in line with budget transfers.

Corporate Services Performance

KPI Status

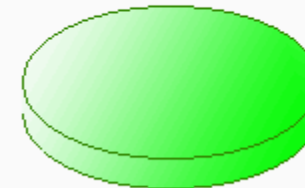
	>90% on track or better
	<90% and >70% marginal variance
	<70% off track or requires attention



7 KPIs reported on
 6 KPIs with at least 90% of target
 0 KPIs between 70 and 90% of target
 1 KPIs with less than 70% of target
 0 KPIs with no targets set

Action Status

■ Off Track 0.00%
■ Monitor 0.00%
■ On Track 100.00%
■ No Target Set 0.00%
Total: 100.00%



KPI

KPI

< 20% internal annual staff turnover rate

Unit

Target

Actual

%

20.00

5.20



Latest Comment

For the first quarter turnover is at 1.7%

For the second quarter turnover is at 5.2%

Annual Corporate Services departmental expenditure within approved budget

%

50.00

52.00



Latest Comment

Year to date expenditure (excluding capital) versus budget.

Percentage of Council's annual Internal Audit Plan delivered

%

50.00

50.00



Latest Comment

Two internal audits have been undertaken for:

- Information Technology systems and security; and

- Investment strategy

Percentage of Freedom of Information requests responded to within required timeframes

%

100.00

100.00

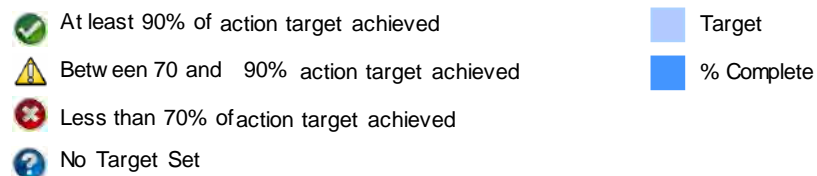


Latest Comment

No comments entered for this KPI

KPI	Unit	Target	Actual	
Percentage of service desk requests closed against open requests during a period.	%	97.50	95.50	<div><div></div><div></div><div></div><div>GREEN</div></div>
<div><div>Latest Comment</div><div>No comments entered for this KPI</div></div>				
Percentage of the Control Self-Assessment actions reviewed annually	%	100.00	100.00	<div><div></div><div></div><div></div><div>GREEN</div></div>
<div><div>Latest Comment</div><div>All control self-assessments reviewed July 2016.</div></div>				
Percentage of vehicles available for use	%	0.00	0.00	<div><div></div><div></div><div></div><div>RED</div></div>
<div><div>Latest Comment</div><div>This KPI is under review to ensure the reliability of the data source.</div></div>				


Action Summary



Action	Start Date	End Date								
1.2.2.3 Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By Laws	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.4.3 Manage and implement Council's animal management program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.4.4 Educate community about socially responsible pet ownership and By Laws for animal management	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.1 Provide an after-hours emergency call-out service for attacking or dangerous dogs	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.2 Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.3 Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.3.1.1 Implement the City of Darwin Digital Strategy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.1 Manage the operation and planning for City of Darwin on and off-street car parking facilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.1 Manage and maintain compliance with Council's On and Off-Street Parking Control Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.2 Develop and implement Council's pricing strategy for on and off-street car parking facilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.1 Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.2 Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.3 Negotiate the strategic purchase and disposal of land and property for Council	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.4 Manage security services to protect Council owned property	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.5 Negotiate and administer leases and agreements for Council's properties	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.6 Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

2.4.1.7 Award contracts through transparent process of advertisement and assessment	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.8 Administer and monitor contracts to minimize risk to Council	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.1.1 Oversee the management of Darwin Entertainment Centre	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.1.3 Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.1.3.1 Manage and implement Council's asset management for computer hardware and software assets	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.1.3.2 Deliver, maintain and support software applications and information systems to ensure the Council works effectively	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.1.3.5 Manage Council's data security requirements including back-ups, data redundancy and high availability	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.1 Develop and implement a whole of Council Workforce Planning Strategy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.2 Manage industrial relations matters and implement solutions	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.3 Deliver graduate and traineeship opportunities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.6 Develop, negotiate and implement Council's Enterprise Agreement	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.7 Develop and implement employee performance framework	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.1.9 Manage effective employment processes	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.2.1 Manage the City of Darwin Workforce Wellbeing Committee	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.2.2 Develop and implement Council wide employee training and development opportunities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.2.2.3 Develop and implement a framework to build leadership capacity across Council	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.1 Continually implement, review and improve records management services, policies and processes	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.2 Administer and maintain Council's records Keeping System	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.3 Manage Council's requests and compliance relating to Freedom of Information (FOI)	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.4 Provide staff training and development to ensure they are equipped to meet their records keeping responsibilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.1 Provide strategic and operational leadership to the Corporate Services Department	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.2 Attend Council and Committee Meetings to represent matters relating to Corporate Services	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

5.3.2.3 Lead implementation of Council plans, policy and decisions which involve Corporate Services	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.4 Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.5 Facilitate and deliver organizational leadership and culture development program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.1 Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.2 Implement and manage Council's workplace health and safety management system	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.4 Implement and manage Council's Internal Audit program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.5 Develop, implement and manage Council's Control Self-Assessment Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.6 Develop and maintain Council's Business Continuity Management systems	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.7 Develop and maintain Council's Emergency Response Plans	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.1 Manage Council's heavy and light fleet	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.1 Manage Council's revenue functions including generation of Council's rates revenue	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.2 Purchase and dispose of vehicles and plant resources	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.2 Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget review s	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.3 Manage and deliver on Council's annual statutory and financial reporting obligations	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.3 Monitor fleet condition and level of usage	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.4 Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.4 Manage and provide advice on Council's borrowing and investments in accordance with adopted policy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.5 Develop and implement sound asset accounting practices	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.6 Manage and monitor Council's Payables processes including Council's Procurement framework and payroll	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.2 Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

- The Lord Mayor hosted the Darwin CBD Summit on 6 October 2016 which was attended by over 40 delegates representing the key stakeholder organisations within the CBD.
- The objective of the Summit was to collectively identify short, medium, and long term strategies to help ensure the viability, safety and liveability of the CBD into the future.
- A Working Group to progress the short term strategies was convened on 26 October 2016 with a number of actions allocated to various members.
- A further Darwin CBD Summit is scheduled for 9 March 2017.

Key actions included:

- Re-establishing the Northern Australia Capital City Committee (NACCC) targeted at enabling development of the City. City of Darwin and the NTG met in late 2016 to progress the re-establishment of the NACCC Committee.
- Working with the Property Council to lobby NTG discontinue the fragmentation of administrative officers from the City Centre
- During the quarter a working group was established to drive the timely implementation of strategies arising from the Summit. Further meetings will be held in the 3rd quarter.
- City of Darwin will be asked to consider an CBD activation fund during 2017/18 budget deliberations.
- Working with Tourism NT, DCWRA and NTG to investigate walking trails around the City promoting heritage assets


The next meeting is scheduled to be held in February 2017 to discuss the following:

- 6.2.5 Develop themed walking trails throughout the City and adjacent precincts to connect points of interest. Progress with Tourism NT, DCWRA & NTG.
- 6.2.10 Target red tape and cost reduction for events/activities in the Mall. Work with DCWRA to clarify and remove red tape barriers.
- 6.2.11 Create a calendar of events & activities for the City and Waterfront. Work with DCWRA, AHA and Darwin Waterfront Corporation.
- 6.2.15 Expand the existing playground in the Mall and refresh and Mall.

Other key objectives for the working group are to –

- Improve safety, security and cleanliness of the City;
- Parking, transport and creating a cycle friendly City; and
- Improving public spaces and reacting a walkable attractive City

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.4 Manage security services to protect Council owned property	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Council's security contract is generally let for a period of two to three years and sourced through an open competitive process through Councils tender process to ensure value for money for Council.

Last Updated - 22/03/2017




Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.7 Award contracts through transparent process of advertisement and assessment	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN



Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

On an annual basis Council administers in excess of 70 contracts which for 2016 the total value was approximately \$46.5 million an increase of 10% from the previous financial year.

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.6 Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council manages up to 100 leases, licenses and agreement in relation to various property holdings including alfresco and footpath dining							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.8 Administer and monitor contracts to minimize risk to Council	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
All tender contracts awarded by Council follow its Contract Management System which is overseen by the Contracts Administrator through a tender evaluation process and signed off by the Chief Executive Officer							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.3 Negotiate the strategic purchase and disposal of land and property for Council	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council regularly deals with property matters relating to its commercial leases in addition to property acquisitions and disposals. However due to their commercial in confidence nature are generally dealt within the confidential section of Council.							
Last Updated - 22/03/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.5 Negotiate and administer leases and agreements for Council's properties	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council regularly deals with property matters relating to its commercial leases properties. However due to commercial in confidence of the agreements these are generally dealt within the confidential section of Council,							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.1 Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council regularly deals with property matters relating to its commercial leases in addition to property acquisitions and disposals. However due to their commercial in confidence nature are generally dealt within the confidential section of Council,							
Councils is currently dealing with renewal of significant commercial lease.							
Last Updated - 24/01/2017							

STRATEGY: **2.1.4 Provide parking facilities to meet community needs**

<i>Program Profile</i>	<i>Budget Type</i>	<i>Budget</i>	<i>YTD Budget</i>	<i>YTD Actual</i>	<i>YTD Variance</i>
On and Off Street Car Parking					

Linked Action Filter(s):

The decline in car parking revenue experienced for the 12 months to June 2016 appears to have corrected to a positive upward trend with overall on street car parking utilisation up 2% to 39% for the six months to December 2016.

Off street car parking utilisation has also increased by 5% to 89% for the six month period to December 2016, however in dollar terms there is a slight reduction in revenue as a result of 169 less permits issued this year.

INFRINGEMENTS

A total of 8284 infringements were issued in the CBD including off-street car parks for the period October – December 2016, this figure is up 1728 for the same period last year.

ON-STREET CAR PARKING

Council provides a total of 1,686 on-street car parking bays across Zones A, B & C in the CBD. The number of total on street car parking bays has increased by 94 bays from last year due to a reconfiguration of the Zones from 30 June 2017.

For the quarter October – December 2016, Council generated a total of \$560,894 for on-street car parking. Total revenue is down \$5,481 on the previous year's quarter. Zone A declined by \$28,651, Zone B increased by \$20,308 and Zone C increased by \$2,862.

Last Updated - 24/01/2017

<i>Program Profile</i>	<i>Budget Type</i>	<i>Budget</i>	<i>YTD Budget</i>	<i>YTD Actual</i>	<i>YTD Variance</i>
On and Off Street Car Parking					

Linked Action Filter(s):


Councils resolved not to increase on and off street car parking fees from 1 July 2016; it did however adjust some permit parking fees

Options have been prepared with a 5% increase for 2016/17 for Council to consider

Last Updated - 24/01/2017

Finance

STRATEGY: 5.5.1 Manage Council's business based on a sustainable financial and asset management strategy

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.3 Manage and deliver on Council's annual statutory and financial reporting obligations	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Audited Financial Statements for 2015/16 reviewed by the Risk Management & Audit Committee and adopted by Council 15 November 2016.

Last Updated - 27/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.6 Manage and monitor Council's Payables processes including Council's Procurement framework and payroll	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's accounts payable and procurement functions are ongoing. 1 February stores is transferring to Infrastructure.

Last Updated - 27/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.5 Develop and implement sound asset accounting practices	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					




Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments


This is continuous improvement. Previous improvements have been around componentization of assets and increasing the accuracy of depreciation expense. Currently reviewing accounting for waste remediation.

Last Updated - 27/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.4 Manage and provide advice on Council's borrowing and investments in accordance with adopted policy	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
External review of Council's investment internal controls was undertaken and a report provided to the Risk Management & Audit Committee. Recommendations substantially adopted. A 2nd external review of investing strategy undertaken and is in progress for reporting to Management.							
Last Updated - 27/01/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.2 Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget reviews	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Long Term Financial Plan 2016 - 2026 adopted.							
2016/17 budget review for first quarter presented November 2016.							
Plans in progress to develop the 2017/18 budget.							
Last Updated - 27/01/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.1 Manage Council's revenue functions including generation of Council's rates revenue	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Rates levied August 2016.							
Last Updated - 27/01/2017							

Fleet


STRATEGY: 5.5.1 Manage Council's business based on a sustainable financial and asset management strategy

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.3 Monitor fleet condition and level of usage	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**


Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.4 Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**


Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.1 Manage Council's heavy and light fleet	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.2 Purchase and dispose of vehicles and plant resources	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

Information Technology

STRATEGY: 1.3.1 Develop and promote information and communication technology capabilities to service and inform the community

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.3.1.1 Implement the City of Darwin Digital Strategy	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Continued rollout of WiFi in open and public spaces, including Civic Park and greater coverage in the Mall.

Reviewing projects as part in the IT Leadership group.

Last Updated - 13/02/2017

STRATEGY: 5.1.3 Research, implement and support technology and communication systems to deliver services more efficiently


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.5 Manage Council's data security requirements including back-ups, data redundancy and high availability	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Changes to Systems to support new IT High Availability Plans

Last Updated - 13/02/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.2 Deliver, maintain and support software applications and information systems to ensure the Council works effectively	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


Upgrades to Authority and Ci Anywhere as started.

Last Updated - 13/02/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.1 Manage and implement Council's asset management for computer hardware and software assets	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Information Technology							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Continuous upgrade of Network and security systems. Last Updated - 13/02/2017							

Office of GM Corporate Services

STRATEGY: 4.2.1 Encourage the growth and development of the arts


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.3 Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Entertainment Centre					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Asset management plan completed and implemented on an ongoing basis.

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.1 Oversee the management of Darwin Entertainment Centre	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Entertainment Centre					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Overseeing the management of the Darwin Entertainment Centre is ongoing and on track.

Last Updated - 22/03/2017

STRATEGY: 5.3.2 Display contemporary leadership and management practices





Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.4 Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Office of GM Corporate Services					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

GM participates in weekly Executive Leadership Team and Project Control Group meetings.

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Provide strategic and operational leadership to the Corporate Services Department	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Carried out on an ongoing basis through leadership and management practices.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.5 Facilitate and deliver organizational leadership and culture development program	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Attend Council and Committee Meetings to represent matters relating to Corporate Services	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Preparation and presentation of reports completed and Council and Committee meetings attended.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.3 Lead implementation of Council plans, policy and decisions which involve Corporate Services	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Implemented on an ongoing basis.							
Last Updated - 22/03/2017							

STRATEGY: 5.3.3 Understand and manage Council's risk exposure

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.4 Implement and manage Council's Internal Audit program	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Risk, Audit and Safety					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Audit program for 2016/17 approved by Risk Management & Audit Committee in late 2015.

Audit Program for 16/17 50% complete.

Program on schedule.

Last Updated - 25/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.1 Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN




Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Risk, Audit and Safety					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Risk Management Framework and all assessments reviewed in July 2016 and presented to Risk Management & Audit Committee.

New integrated Risk Management and Control Self-Assessment software developed, installed and tested January 2017. Go live expected June 2017.


Last Updated - 25/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.5 Develop, implement and manage Council's Control Self-Assessment Program	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Control Self-Assessment program undertaken April 2016 through to August 2016. Report was presented to Risk Management & Audit Committee October 2016.							
New integrated Audit and Risk Management software developed, installed and tested January 2017. Go live date expected June 2017.							
Last Updated - 25/01/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.6 Develop and maintain Council's Business Continuity Management systems	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Business Continuity Plans have been upgraded to the latest version of the BC Program.							
New version of Business Continuity Software developed, installed and tested January 2017. Go live date expected June 2017.							
Last Updated - 25/01/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.7 Develop and maintain Council's Emergency Response Plans	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Emergency Response Plans and associated documentation reviewed in total July 2016. Next review July 2017.							
Last Updated - 25/01/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.2 Implement and manage Council's workplace health and safety management system	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Workplace Health and Safety Management System and associated documentation reviewed and updated July 2016. Last Updated - 25/01/2017							

People, Culture and Capability

STRATEGY: 5.2.1 Attract, develop and retain a skilled workforce that is flexible and adaptable


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.2 Manage industrial relations matters and implement solutions	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Employee Relations					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

There are two active IR matters

Last Updated - 08/02/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.9 Manage effective employment processes	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Employee Relations					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

This program is ongoing as matters arise.

Last Updated - 08/02/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.7 Develop and implement employee performance framework	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Employee Relations					




Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Existing framework will undergo a review early 2017. Consultation will be undertaken across all levels of the organisation.

Last Updated - 08/02/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.1 Develop and implement a whole of Council Workforce Planning Strategy	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Much of the key strategies under the Workforce Planning Strategy remain ongoing with several key pieces for development in 2017.							
Last Updated - 08/02/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.6 Develop, negotiate and implement Council's Enterprise Agreement	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Negotiations to replace the existing Collective Agreement will commence in late March/early April of 2017.							
Last Updated - 08/02/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.3 Deliver graduate and traineeship opportunities	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Program is ongoing. Currently seeking internal directorate submissions to advertise for: - three traineeships; and - one graduate role. All submissions close 30 November 2016.							
Above positions have now been filled.							
Last Updated - 08/02/2017							

STRATEGY: 5.2.2 Foster an engaged, healthy workplace culture focussed on value delivery

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.3 Develop and implement a framework to build leadership capacity across Council	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Q2. This item is ongoing through the 52.2.3 around Leadership Development and other initiatives/works							
Last Updated - 08/02/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.1 Manage the City of Darwin Workforce Wellbeing Committee	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Q2. Ongoing promotion of Health Lifestyles through a variety of promotional material.							
Balcony herb garden retired and ready for refresh in Q3.							
Last Updated - 08/02/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.2 Develop and implement Council wide employee training and development opportunities	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Q2. Essential Leadership Program launched, this program has been well received and will form ongoing fixture in the training calendar.							
Promoted next intake of professional development.							
Last Updated - 08/02/2017							

Records and Information Management

STRATEGY: 5.3.1 Demonstrate good corporate practice and ethical behaviour


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.4 Provide staff training and development to ensure they are equipped to meet their records keeping responsibilities	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Periodic staff training has been consistently provided throughout this period at all locations across Council.

Last Updated - 22/03/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.2 Administer and maintain Council's records Keeping System	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Council's Records Keeping System (Ci Anywhere) is continuing to improve in both functionality and quality control measures.

Last Updated - 22/03/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.1 Continually implement, review and improve records management services, policies and processes	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


A range of processes and services have seen improvements over this quarter including an increased capacity of document processing from the Records Management Unit as well as the restructuring of 70 CARRS across council.

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.3 Manage Council's requests and compliance relating to Freedom of Information (FOI)	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Records & Information Management							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments All Freedom of Information request have been processed correctly and within their allocated timeframes. Last Updated - 22/03/2017							

Regulatory Services

STRATEGY: 1.2.2 Provide secure and clean public places and open spaces


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.2.3 Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By Laws	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017


STRATEGY: 1.2.4 Provide for diversity of uses and experiences in public places and open spaces

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.4.4 Educate community about socially responsible pet ownership and By Laws for animal management	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.4.3 Manage and implement Council's animal management program	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

STRATEGY: 1.2.5 Participate and partner in activities that contribute to a safer Darwin.

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.1 Provide an after-hours emergency call-out service for attacking or dangerous dogs	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.3 Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.2 Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

STRATEGY: 2.1.4 Provide parking facilities to meet community needs

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.1.4.1 Manage and maintain compliance with Council's On and Off-Street Parking Control Program	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 22/03/2017

2nd QUARTER

2016/17



City of Darwin
Office of the Chief Executive Performance Report

Jul 16 - Dec 16

Costs of Services

for the period ended 31 December 2016

	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
<u>Chief Executive Officer</u>							
Income							
Office of the Chief Executive	-	-	3	3	5	163%	
Climate Change	50	50	-	50	51	102%	
Communications & Engagement	-	-	-	-	38	1000%	
Strategy & Outcomes	15	15	-	15	-	0%	
Total income	65	65	3	68	94	139%	
Expense							
Office of the Chief Executive	768	778	3	781	415	53%	
Climate Change	546	546	3	549	316	57%	
Communications & Engagement	839	1,014	-11	1,003	550	55%	1
Governance	1,531	1,531	-	1,531	687	45%	
Organisational Development	-	-	302	302	-	0%	2
Strategy & Outcomes	361	385	-	385	199	52%	
Total expense	4,045	4,254	296	4,550	2,166	48%	
Net surplus (-cost)	-3,981	-4,189	-293	-4,482	-2,072	46%	

Attachment B-1

Note on recommended variations:




1. Transfer out Community Engagement function to Community & Cultural Services (-\$121k); no variation to overall COD budgets. Transfer in of education component of Bike Plan from capital budget (+\$110).

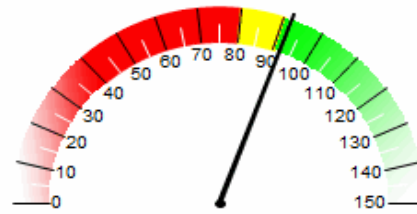
2. Transfer Organisational Development function from Corporate Services department to CEO department ; no variation to overall COD budgets.

Note: function transfer actuals will be transferred in January in line with budget transfers.

Office of the Chief Executive

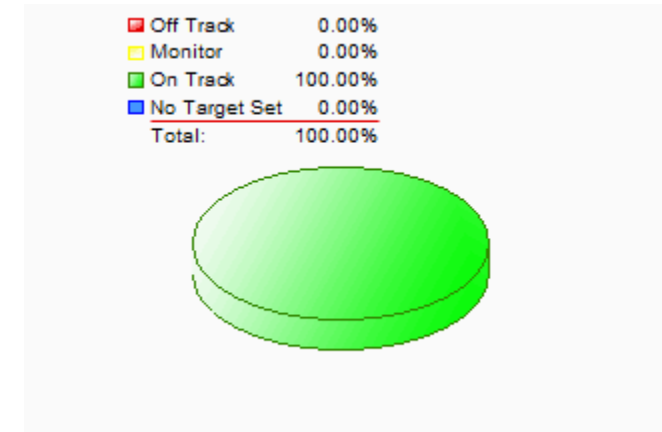
KPI Status





	>90% on track or better
	<90% and >70% marginal variance
	<70% off track or requires attention



5 KPIs reported on
 3 KPIs with at least 90% of target
 1 KPIs between 70 and 90% of target
 1 KPIs with less than 70% of target
 0 KPIs with no targets set

Action Status

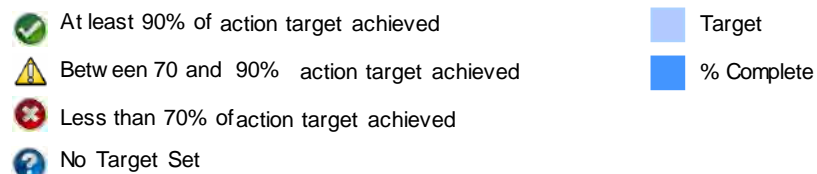


KPI				
KPI	Unit	Target	Actual	
> 300,000 website 'hits' per annum	#	150,000.00	298,330.00	 GREEN
Latest Comment No comments entered for this KPI				
Increase in the number of followers on Facebook	%	15.00	32.00	 GREEN
Latest Comment Followers as at 30 June 2016 - 4,638 Followers as at 30 September 2016 - 5,401				
Number of media releases with positive media coverage	#	80.00	85.70	 GREEN
Latest Comment No comments entered for this KPI				
Number of successful grant funding applications	%	60.00	0.00	 RED
Latest Comment Two funding applications were submitted during the Quarter under the Department of Local Government Special Purpose Grants Program. Applications for building silent rooms at Casuarina Library and a multi-purpose facility at Chrisp Street were unsuccessful.				










KPI	Trend	Unit	Target	Actual	
Percentage of current term policy review complete in 2016/17	Jul 16 - Dec 16	%	100.00	80.72	<div><div></div><div></div><div></div></div> <div>YELLOW</div>

Latest Comment
17 policies remain outstanding for review. 2 of these policies have been adopted in draft for community consultation.

Action Summary



Action	Start Date	End Date								
1.4.1.1 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)	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.1.1.1 Coordinate the improvement of the environmental performance of Council's operations	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.2.1.1 Manage and implement the City of Darw in Climate Change Policy and Action Plan 2011-2020	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.2.1.2 Foster environmentally sustainable behaviour in the Darw in community	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.2.3.2 Manage Council's response regarding legislation, government policy and land use strategy as it affects environmental management and climate change outcomes	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.2.3.4 Advocate to the Territory Government and comment on Development Applications to foster environmentally sustainable development	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.3.1.1 Monitor stormw ater and waterw ay water quality	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.3.2.1 Manage and implement the East Point Reserve Biodiversity 5 Year Plan (2014-2018)	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
3.3.2.2 Manage Council's strategies for biodiversity and conservation management	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.1.3.1 Manage Council's statistical profiles and analysis	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.1 Implement the City of Darw in Governance Framew ork	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.2 Manage Council's compliance with statutory obligations for Council Meetings, including by-law s	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.1.3 Administer Council meetings and activities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.1 Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.1 Develop and implement a strategic approach to seeking external grants and Council recognition through awards	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	


5.3.2.2 Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.2 Provide administrative support to Elected Members	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.1 Manage Council's Legislative Compliance Program and Policy Framework	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.4.1 Develop and implement Elected Member, Chief Executive Officer and staff communication mediums	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.4.3 Develop and coordinate the delivery of a whole of Council community engagement program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.4.6 Develop and manage Council's social media platforms and websites	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.5.1 Manage and implement Council's Communications Strategy and develop an annual Communications Plan	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.5.2 Manage Council's reputation through effective media management strategies, public relations and marketing	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.5.3 Manage marketing and promotion of Council's brand including sponsorship arrangements	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

Action Details

Office of the Chief Executive

Climate Change and Environment

STRATEGY: 3.1.1 Reduce Council's greenhouse gas emissions

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.1.1.1 Coordinate the improvement of the environmental performance of Council's operations	Brooke Rankmore - Manager Climate Change & Environment	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Implementation of recommendations from the Deloitte's Environmental System assessment is ongoing. Notably the development of Standard Operating procedures for environmental reporting and site inspections, environmental checklist, register of NT and Commonwealth legislation and clauses to be used in contractor and lease arrangements. These documents will be brought together into an Operational Environmental Management Plan. CCE staff are continuing to work with OHS staff based at the Operations Centre to include environmental conditions in Safe Working Methods Statements.

Last Updated - 08/02/2017

STRATEGY: 3.2.1 Increased community understanding of climate change and environment issues and mitigation and adaption actions

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.2.1.2 Foster environmentally sustainable behaviour in the Darwin community	Jade Leask - Senior Climate Change & Environmental Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

2nd Quarter Update (October - December 2016)

Climate Change & Environment ran the following events this quarter;

Ride To Work Day with over 150 attendees

Aussie backyard bird count and Bird Week

Bird ID cycling tour of East Point

Bird Week display and school holiday library program

Welcome to the waders and opening of the Nightcliff shorebird sign

Annual Tree Planting Day with School groups planted 2000 trees with 70 students from Anula and Marrara Primary schools


Staff participated in the following forums coordinated by other agencies:

Coast Adapt workshop by NCARF

Science at Sunset by Inspiring Australia and CDU

TNRM Conference - including; Esri inspiring stories workshop, thumbs up social media, Darwin Aquaculture, and grant writing.

Last Updated - 10/02/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.2.1.1 Manage and implement the City of Darwin Climate Change Policy and Action Plan 2011-2020	Brooke Rankmore - Manager Climate Change & Environment	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

Action plan continued to be implemented.

Over the last 3 months awarded the Energy Strategy tender which will be completed by April. A new GHG emissions target will be established as part of this process.

Last Updated - 08/02/2017

STRATEGY: 3.2.3 Lobby governments, developers and industry to undertake sustainable projects and behaviours

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.2.3.4 Advocate to the Territory Government and comment on Development Applications to foster environmentally sustainable development	Brooke Rankmore - Manager Climate Change & Environment	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Where appropriate, comment is provided on development applications and submissions provided to NT Government initiatives.

Last Updated - 08/02/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.2.3.2 Manage Council's response regarding legislation, government policy and land use strategy as it affects environmental management and climate change outcomes	Brooke Rankmore - Manager Climate Change & Environment	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

Where appropriate, comment has been provided on development applications and submissions provided to NT Government initiatives.

Last Updated - 08/02/2017

STRATEGY: 3.3.1 Advocate for the conservation of natural systems

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.3.1.1 Monitor stormwater and waterway water quality	Jade Leask - Senior Climate Change & Environmental Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Second Quarter Update (October - December 2016)


With the large amount of rainfall before Christmas the bacteria levels in Lake Alexander increased to greater than 200/100ml, the level recommended for safe recreational activity. This resulted in lake Alex being CLOSED for a number of weeks over the Christmas/New Year.

When the lake is CLOSED monitoring occurs daily, with two samples with safe bacteria readings required before the Lake is reopened to the public.

The first wet season samples of the storm water drains was also completed, showing high bacteria levels across the board, again common after the first rains.

Last Updated - 08/02/2017

STRATEGY: 3.3.2 Increase biodiversity richness and abundance across Darwin

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.3.2.2 Manage Council's strategies for biodiversity and conservation management	Jade Leask - Senior Climate Change & Environmental Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


Second Quarter Update (October-December 2016)

The Lakeside Drive Treatment Plan commenced in October with 95% of the debris removed and bollards installed to reduce access installed prior to the arrival of the wet season. The remainder of the works will be undertaken after the wet conditions subside to allow vehicle access.

A Gardens for Wildlife program has been developed with a report going to E&I early next year. Gardens for Wildlife will be a voluntary program for urban and peri-urban land holders, who are interested in utilising their property as wildlife habitat. This program would play a role in enhancement of corridors and patches of viable wildlife habitat in developed areas.

The George Brown Memorial Scholarship winner Tiffanie Pearse finished her 3 month placement with CC&E in November. Tiffany worked on a number of educational and community environmental events and on aligning our school presentations and materials to national curriculum requirements.

Last Updated - 08/02/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
3.3.2.1 Manage and implement the East Point Reserve Biodiversity 5 Year Plan (2014-2018)	Jade Leask - Senior Climate Change & Environmental Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Climate Change and Environment					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Second Quarter Update (October - December 2016)


East Point Fauna survey report was received in October. The survey found healthy populations of many native species with the vegetated areas showing good levels on biodiversity. Additional survey transects were undertaken as part of the East Point / Nightcliff fauna assessment.

The next stage of revegetation at East Point was also undertaken in December as a Tree Planting Event with schools.

Last Updated - 08/02/2017

Office of the Chief Executive

STRATEGY: 5.3.4 Encourage community participation by engaging, communicating and working in partnership with the community

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.4.6 Develop and manage Council's social media platforms and websites	Danielle Avolio - Digital Marketing & Communications Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Communications and Engagement					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

A major website development project is in progress. The project is progressing well and is expected to be complete in early 2016. The new website will provide new functionality, easy and robust search and up-do-date best practice in user experience.

Social Media continues to perform well across all platforms with Facebook the most popular of the three platforms.

Facebook Followers:

Facebook likes are well on the way to meet 2016/17 KPIs with an increase in likes of 16% in the first quarter.

July 2016	September 2016	Percentage increase
4647	5401	16%

Instagram Followers


Instagram statistics are available in real-time only, likes have increased steadily over 2016


January 2016	7 October 2016	Percentage increase
1000	1929	93%

Twitter Followers

Twitter is unable to provide full analytics, as of 7 October 2016, Twitter followers are currently 4,236.

Last Updated - 05/04/2017

STRATEGY: 5.3.5 Increase community awareness of the role and achievements of Council							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.2 Manage Council's reputation through effective media management strategies, public relations and marketing	Jordon Raymond-Monro - Senior Communications and Public Relations Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Communications and Engagement							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
<p>In the last three months, the majority of media releases picked up by the media were positively received. However several hot topics have received negative attention. This includes the ongoing debate about the Daly Street roundabout and the modifications made to the scramble crossings. The announcement of the successful tender for the Bicentennial Park community play space received some negative coverage.</p> <p>Most public relations and marketing campaigns were positively received.</p>							
Last Updated - 05/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.3 Manage marketing and promotion of Council's brand including sponsorship arrangements	Josie Matthiesson - Research & Project Co-ordinator	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Communications and Engagement					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

Current sponsorships are tracking well in half of 2016/2017. No new ongoing Sponsorship Agreements were entered into for the 2016/2017 year.

Continued to ensure Council received sponsor benefits during the quarter. NT Masters Athletics Championships were given \$2,500 sponsorship from the sponsorship contingency fund for this years event only.

New brand revisions continue to be rolled out and implemented.

Last Updated - 05/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.1 Manage and implement Council's Communications Strategy and develop an annual Communications Plan	Josie Matthiesson - Research & Project Co-ordinator	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Communications and Engagement					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's Communications Strategy is being satisfactorily managed and implemented. Standouts include significant increases in social media followers (Facebook, Instagram and Twitter), high responses to new animal management TV Commercials,




We are currently developing two new and one revised campaign. A Recycling Campaign - 'Recycle for Good' with a new TV Commercial launches in Nov 2016. The 'Share the Road/Share the Path Campaign is currently being designed with a new TV Commercial. A revised campaign for Bombing of Darwin Day - emphasizing the 75th Anniversary is being rolled out from now until Feb 2017.

Last Updated - 05/04/2017

STRATEGY: 5.3.1 Demonstrate good corporate practice and ethical behaviour


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.3 Administer Council meetings and activities	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
All Council meetings and activities were carried out according to schedule.							
Last Updated - 03/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.2 Manage Council's compliance with statutory obligations for Council Meetings, including by-laws	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council and committee meetings operated in accordance with By-Laws and Meeting Policy. Policy 043 - Meetings and ancillary documentation is currently under review with a workshop to be scheduled with Elected Members in early 2017.							
Last Updated - 03/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.1 Implement the City of Darwin Governance Framework	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council continues to operate in accordance with the Governance Framework to ensure City of Darwin manages its responsibilities efficiently, effectively and in the best interests of the community. The Framework document is currently being updated administratively and will be presented to Council early 2017.							
Last Updated - 03/04/2017							

STRATEGY: 5.3.2 Display contemporary leadership and management practices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Provide administrative support to Elected Members	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Elected Members provided with ongoing administration and support in accordance with adopted policy. Last Updated - 03/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments High level support provided to the Office of the Lord Mayor and Chief Executive Officer. Hosted National Local Government Chief Officer's Group Conference and Council of Capital City Lord Mayors Meeting and Annual General Meeting October 2016. Last Updated - 03/04/2017							
STRATEGY: 5.3.4 Encourage community participation by engaging, communicating and working in partnership with the community							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.4.1 Develop and implement Elected Member, Chief Executive Officer and staff communication mediums	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Friday Flyer to Elected Members was delivered regularly for the period July - December 2016. Last Updated - 03/04/2017							

Strategy and Outcomes

STRATEGY: 1.4.1 Actively engage with all levels of government to coordinate efficiencies and develop opportunities

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.4.1.1 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)	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Strategic Services							

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


No NACCC Meetings have been held to date following the NT Government Election, however work has progressed at the officer level to reestablish the NACCC with a focus on Smart Cities and the Federal Government City Deals program.

Advocacy Papers on behalf of TOPROC were developed in response to the Federal and Territory Government Elections. The last meeting was held on 18 November 2016 with the Chair officially transferred to Litchfield Council. The next meeting is scheduled to be held 19 April 2017.

Lord Mayor completed her role as Chair of CCCLM in December 2016. The CCCLM AGM was held in Darwin on 13 and 14 October 2016. Lord Mayor and Council's Executive Manager attended political meetings in Canberra in mid-November 2016. The Prime Minister confirmed that all Capital Cities would be in receipt of a City Deal. Lord Mayors discussed the four policy priorities; Economic Development, Infrastructure, Climate Action and City Resilience. Policy papers were developed and presented to Federal Government members including the Prime Minister.

Last Updated - 03/04/2017

STRATEGY: 5.1.3 Research, implement and support technology and communication systems to deliver services more efficiently

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.1 Manage Council's statistical profiles and analysis	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Strategic Services							

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


Id consulting provide statistical and economic analysis of the Darwin municipality through Profile Id, Economy Id and Atlas Id, which are all available through Councils website.

Id consulting were on site in September 2016 to provide training to interested members of staff.

These resources greatly contribute to Council's grant application process and provide a sound basis for statistical and research material.

Last Updated - 03/04/2017

STRATEGY: 5.3.2 Display contemporary leadership and management practices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Strategic Services					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

2015/16 Annual Report has been endorsed by the Risk Management and Audit Committee at the end of October 2016. and adopted by Council 15 November 2016. The report forwarded to the Minister for Local Government as required by Legislation.

Quarterly Performance Reporting against the Strategic Plan and Municipal Plan has commenced with Quarter 1 reports presented to the November 2016 round of Committees.

Last Updated - 03/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Develop and implement a strategic approach to seeking external grants and Council recognition through awards	Michael Cormack - Strategic Project Officer	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Strategic Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Two new funding applications were submitted during the period for Special Purpose Grant Funding from the Department of Local Government and Community Services.


Projects submitted included Building Silent Rooms at Casaurina Library and Building a multipurpose sports facility at Chrisp Street.

In addition, Council submitted three projects under the Black Spot Funding program which included:

- Conducting a traffic study at the intersection of Dickward Drive and Progress Drive and the intersection of Progress Drive and Oleander Street
- Conducting a traffic study of Lee Point Road
- Extending the median through intersection to prevent a right turn and through movements at the intersection of Daly Street and Woods Street

Last Updated - 03/04/2017

STRATEGY: 5.3.3 Understand and manage Council's risk exposure

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.1 Manage Council's Legislative Compliance Program and Policy Framework	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Strategic Services							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>There have been 67 (80.7%) of the 83 policies have been reviewed to date with a further two remaining under review at the end of this quarter.</p> <p>All policies are to be reviewed during the term of the Council. This is on track to be achieved.</p> <p>Last Updated - 03/04/2017</p>							

ATTACHMENT B

3RD QUARTER

2016/17



City of Darwin

Corporate Services Performance Report

Jul 16 - Mar 17

Costs of Services for the period ended 31 December 2016	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
Corporate Services							Attachment B-3
Income							
General Manager Corporate	6	6	-	6	22	405%	
Employee Relations	105	105	-	105	64	61%	
Finance Management	490	490	-	490	161	33%	
Fleet Management	73	73	-	73	22	30%	
Information Technology	53	53	-	53	38	73%	
On & Off Street Parking	5,122	5,122	-	5,122	2,926	57%	
Property Management	1,497	1,497	9	1,506	879	58%	
Regulatory & Animal Management	3,309	3,309	-41	3,268	1,737	53%	1
Total income	10,654	10,654	-32	10,621	5,850	55%	
Expense							
General Manager Corporate	964	964	-302	662	450	68%	2
Business Services	290	290	-	290	157	54%	
Contract Administration	161	161	-	161	82	51%	
Darwin Entertainment Centre	902	902	-	902	371	41%	
Employee Overheads (net)	117	117	-	117	-2	-1%	
Employee Relations	1,590	1,590	-	1,590	690	43%	
Finance Management	3,097	3,097	-	3,097	1,456	47%	
Fleet Management (net of internal charges/hire) *	-1,736	-1,736	-	-1,736	-863	50%	
Information Technology	2,736	2,736	-	2,736	1,521	56%	
On & Off Street Parking	5,170	5,170	-	5,170	2,619	51%	
Property Management	165	183	-	183	89	49%	
Records & Information Management	668	668	75	744	313	42%	3
Regulatory & Animal Management	4,546	4,546	56	4,602	2,335	51%	4

for the period ended 31 December 2016

Notes on recommended variations:

- Note: function transfer actuals will be transferred in January in line with budget transfers.

Corporate Services

Overview

KPI Status



>90% on track or better

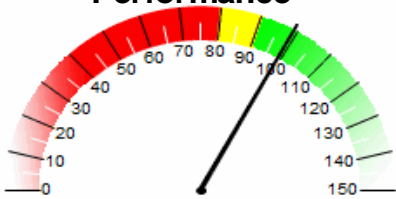


<90% and >70% marginal variance

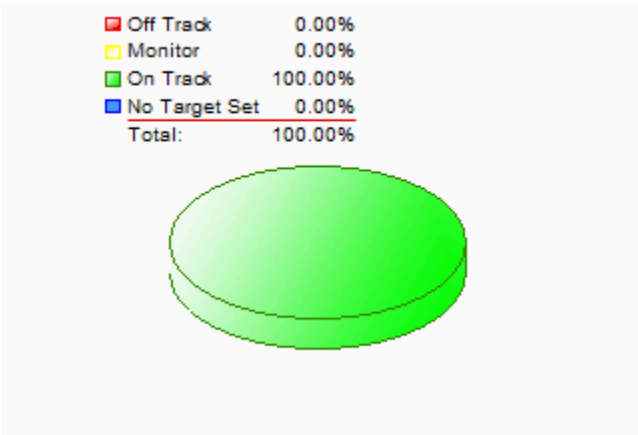


<70% off track or requires attention

Performance














- 14 KPIs reported on
- 9 KPIs with at least 90% of target
- 4 KPIs between 70 and 90% of target
- 1 KPIs with less than 70% of target
- 0 KPIs with no targets set



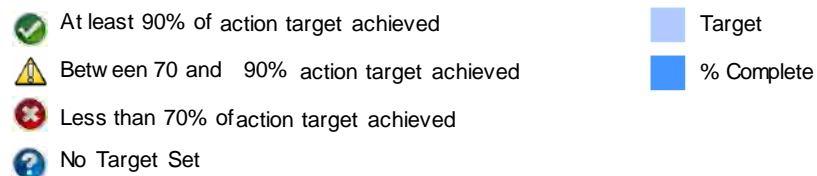
KPI

KPI	Unit	Target	Actual	
< 20% internal annual staff turnover rate	%	20.00	7.70	
Latest Comment First quarter turnover was at 1.7% Second quarter turnover was at 5.2% Third quarter turnover was at 7.7%				
Annual Corporate Services departmental expenditure within approved budget	%	75.00	75.00	
Latest Comment Year to date expenditure (excluding capital) versus budget.				
Annual Darwin Entertainment Centre expenditure within approved budget	%	75.00	84.00	
Latest Comment Year to date expenditure (excluding capital) versus budget.				

KPI	Unit	Target	Actual	
Community perception of safety in parks, reserves and public open spaces	%	60.00	86.00	 GREEN
Latest Comment Council no longer asks this question in its annual Community Satisfaction Survey. Rather, the questions now seek to determine whether the community feel unsafe more during the day or at night and which public spaces they feel most unsafe. This KPI now reports the level of community satisfaction with feeling safe during the day time. In 2016, 86% of people said they feel safe during the daytime, slightly down from 88% in the previous year and 91% in 2014. Feeling of safety at night-time has also declined slightly with 48% of respondents indicating they felt safe as opposed to 59% the previous year.				
Community satisfaction with dog and cat control and education programs	#	3.30	3.10	 GREEN
Latest Comment Whilst views of animal control and education were mixed, 34% of people were satisfied with the services provided in 2016/17. The service was rated 3.1, slightly up from 3.0 the previous year.				
Number of cats registered within the City of Darwin	#	1,500.00	1,226.00	 YELLOW
Latest Comment Registrations for the 2016/17 financial year fell due 31 July 2016. Cat registrations have increased from 1,087 in the previous financial year.				
Number of dogs registered within the City of Darwin	#	10,000.00	8,950.00	 YELLOW
Latest Comment 8,950 dogs were recorded as registered during 2016/17. Registrations were due July 2016.				
Percentage of Council's annual Internal Audit Plan delivered	%	50.00	50.00	 GREEN
Latest Comment Two internal audits have been undertaken for: - Information Technology systems and security; and - Investment strategy				
Percentage of female staff	%	50.00	44.00	 YELLOW
Latest Comment 138 Female staff as at 31 March 2017. Total staff 317.				
Percentage of Freedom of Information requests responded to within required timeframes	%	100.00	100.00	 GREEN
Latest Comment Year to date 14 Freedom of information requests were received, 5 during quarter 3. All Freedom of Information requests have been responded to in accordance with the timeframes outlined in legislation.				
Percentage of male staff	%	50.00	56.00	 YELLOW
Latest Comment 179 male staff as at 31 March 2017. Total staff 317.				

KPI	Unit	Target	Actual	
Percentage of service desk requests closed against open requests during a period.	%	97.50	98.50	 GREEN
Latest Comment <i>No comments entered for this KPI</i>				
Percentage of the Control Self-Assessment actions reviewed annually	%	100.00	100.00	 GREEN
Latest Comment <i>All control self-assessments reviewed July 2016.</i>				
Percentage of vehicles available for use	%	100.00	0.00	 RED
Latest Comment <i>This KPI is not currently being tracked with accuracy and will be reviewed.</i>				


Action Summary



Action	Start Date	End Date								
1.2.2.3 Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By Laws	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.4.3 Manage and implement Council's animal management program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.4.4 Educate community about socially responsible pet ownership and By Laws for animal management	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.1 Provide an after-hours emergency call-out service for attacking or dangerous dogs	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.2 Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.3 Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.3.1.1 Implement the City of Darwin Digital Strategy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.1 Manage the operation and planning for City of Darwin on and off-street car parking facilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.1 Manage and maintain compliance with Council's On and Off-Street Parking Control Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.1.4.2 Develop and implement Council's pricing strategy for on and off-street car parking facilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.1 Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.2 Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.3 Negotiate the strategic purchase and disposal of land and property for Council	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.4 Manage security services to protect Council owned property	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.5 Negotiate and administer leases and agreements for Council's properties	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.4.1.6 Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

2.4.1.7 Award contracts through transparent process of advertisement and assessment	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
2.4.1.8 Administer and monitor contracts to minimize risk to Council	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
4.2.1.1 Oversee the management of Darwin Entertainment Centre	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
4.2.1.3 Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.1.3.1 Manage and implement Council's asset management for computer hardware and software assets	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.1.3.2 Deliver, maintain and support software applications and information systems to ensure the Council works effectively	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.1.3.5 Manage Council's data security requirements including back-ups, data redundancy and high availability	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.1 Develop and implement a whole of Council Workforce Planning Strategy	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.2 Manage industrial relations matters and implement solutions	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.3 Deliver graduate and traineeship opportunities	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.6 Develop, negotiate and implement Council's Enterprise Agreement	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.7 Develop and implement employee performance framework	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.1.9 Manage effective employment processes	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.2.1 Manage the City of Darwin Workforce Wellbeing Committee	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.2.2 Develop and implement Council wide employee training and development opportunities	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.2.2.3 Develop and implement a framework to build leadership capacity across Council	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.1.1 Continually implement, review and improve records management services, policies and processes	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.1.2 Administer and maintain Council's records Keeping System	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.1.3 Manage Council's requests and compliance relating to Freedom of Information (FOI)	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.1.4 Provide staff training and development to ensure they are equipped to meet their records keeping responsibilities	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.2.1 Provide strategic and operational leadership to the Corporate Services Department	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	
5.3.2.2 Attend Council and Committee Meetings to represent matters relating to Corporate Services	01/07/2016	30/06/2017	<div><div></div></div> 0%20%40%60%80%100%	

5.3.2.3 Lead implementation of Council plans, policy and decisions which involve Corporate Services	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.4 Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.2.5 Facilitate and deliver organizational leadership and culture development program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.1 Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.2 Implement and manage Council's workplace health and safety management system	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.4 Implement and manage Council's Internal Audit program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.5 Develop, implement and manage Council's Control Self-Assessment Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.6 Develop and maintain Council's Business Continuity Management systems	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.3.3.7 Develop and maintain Council's Emergency Response Plans	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.1 Manage Council's heavy and light fleet	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.1 Manage Council's revenue functions including generation of Council's rates revenue	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.2 Purchase and dispose of vehicles and plant resources	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.2 Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget review s	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.3 Manage and deliver on Council's annual statutory and financial reporting obligations	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.3 Monitor fleet condition and level of usage	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.4 Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.4 Manage and provide advice on Council's borrowing and investments in accordance with adopted policy	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.5 Develop and implement sound asset accounting practices	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
5.5.1.6 Manage and monitor Council's Payables processes including Council's Procurement framework and payroll	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.2 Advise Council on Darwin's business, economic and tourist development and compliance in accordance with adopted policy	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

The Lord Mayor hosted a meeting 9 March 2017 to progress the actions of the CBD summit resulting in the establishment of the Northern Australia Capital Cities Committee in conjunction with the Chief Minister of the NT.

The inaugural Vibrant CBD Sub Committee will meet on 23 May 2017

The following actions will be progressed through the .

Creating a cooperative atmosphere to enable the creation of a vibrant City

Action Details Progress

6.1.1 Re-establish the Northern Australia Capital City Committee to enable a comprehensive target development of the City. Meeting with the Lord Mayor and Chief Minister held on 13 December 2016. Advice from the Chief Minister that the committee will be re-established. City of Darwin CEO and NTG Chief of Staff held a meeting on 20 December 2016 to progress the format. NTG advice is NTG Architect is to be included.

6.1.6 Lobby Government to discontinue the fragmentation of administrative offices from the City. Work with the Property Council to develop a position paper to lobby the NT Government.

This matter will be referred to the Northern Australia Capital City Committee.

6.1.7 Form the Working Group to drive the timely implementation of the strategies with reporting back every three months. Working Group met on 26 October 2016 to allocate actions and report back on 9 March 2017. The follow up Summit is scheduled for 9 March 2017, invitations to be send in February.

6.1.10 Consider an activation fund to be sourced out of parking fees. Subject to a further report to Council in 2017 to form a policy position.

Report to be presented to Council's budget workshop scheduled for 8 February 2017 and form part of the budget deliberations.

Activation and renewal – bring people back into the City

Action Details Progress

6.2.3 Review, promote, and activate the heritage assets through working with key agencies to create walking trails around the City. Progress with Tourism NT, DCWRA & NTG.

Meeting scheduled for January/February 2017 when all participants are available.

6.2.5 Develop themed walking trails throughout the City and adjacent precincts to connect points of interest. Progress with Tourism NT, DCWRA & NTG.

6.2.10 Target red tape and cost reduction for events/activities in the Mall. Work with DCWRA to clarify and remove red tape barriers.

6.2.11 Create a calendar of events & activities for the City and Waterfront. Work with DCWRA, AHA and Darwin Waterfront Corporation.

6.2.15 Expand the existing playground in the Mall and refresh.

Subject to a separate report to Council and funding requirements. CBD Stakeholder groups to be included in consultation.

6.2.16

Construct the Esplanade Play Space to attract families into the City.

Works will commence March 2017. Completion of works scheduled prior to school holidays in July 2017.

Improving safety, security and cleanliness

Action Details Progress

6.4.1 Lobby regarding the Banned Drinkers Register or similar programme. NTG has indicated the program will be reinstated in August 2017. To be progressed through the Northern Australia Capital City Committee.

6.4.5 Develop strategies with Larrakia peak bodies and other NGO's to minimise the impact of itinerants on the streets. Discussion on strategies with all stakeholders including the Public Places Services Collaboration Group (PPSCG). Arrange a meeting with the Public Places Services Collaboration Group (PPSCG) and key stakeholders of the CBD working group.

6.4.8 Determine strategic locations for mood and fairy lights to enliven the City. Trial of lighting scheduled for Civic Park early in the new year. Council currently receiving pricing.

6.4.9 Determine locations for safety lighting.

Review with Public Places Services Collaboration Group. Priority locations to be referred to the PPSCG for a Crime Prevention Through Environmental Design (CPTED) assessment.

6.4.11 Identify hot spots around the City which could be improved and work with property owners and retailers to improve the visual amenity of the buildings and their signs.

Progress in conjunction with Property Council, UDIA & Department of Infrastructure Planning and Logistics. Meeting scheduled for January/February 2017.

Parking, transport and creating a cycle friendly City

Action Details Progress

6.5.1 Gain stakeholder input to develop new initiatives to reward people who come into the City in the evening. To be developed with DCWRA. Meeting scheduled for January/February 2017.

6.5.5 Promote existing parking options on weekends and during events.

Awareness campaign currently underway. Awareness campaign completed in December 2016.

6.5.6 Promote road closures for special events. Ensure effective communication to all relevant stakeholders.

Communicated internally with relevant event and public relations staff to establish public awareness at relevant times / events.

Improving public spaces and creating a walkable attractive City

Action Details Progress

6.6.1 Revisit the concepts in the City Centre Master Plan and highlight those projects which assist with connectivity and the creation of shady, pedestrian friendly spaces and prioritise their implementation. Programs have been reviewed with report to be presented to Council. Report scheduled for Council Town Planning meeting on 7 March 2017.

6.6.2 Promote tree planting program to residents of the City to create awareness of activities. Further report to Council in March 2017. Further report to Council in 2017 with recommendations.

6.6.3 Review the need for solid cover in a range of locations in the Mall and determine an infill program.

Subject to further investigation and a future Council report. City Centre Master Plan project

Major City Projects

Action Details Progress

6.7.8 Form a cross Government working group to drive the Museum concept.

Identified in NT Treasury costings.

Alderman Palmer to progress with Assistant Minister Kirby.


6.7.9 Develop strategies by working with the Larrakia and other first nation peoples to ensure the Museum is representative of all Australian Indigenous arts.

6.7.10 Determine strategies around creating a living cultural space to the Museum which engages visitors and locals.

6.7.12 Building on strategies outlined in the 2014/15 Cruise ship attraction study.

Tourism NT Discussions to be held with Tourism Top End and NTG

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.4 Manage security services to protect Council owned property	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's security contract is generally let for a period of two to three years and sourced through an open competitive process through Councils tender process to ensure value for money for Council.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.7 Award contracts through transparent process of advertisement and assessment	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					




Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

On an annual basis Council administers in excess of 70 contracts which for 2016 the total value was approximately \$46.5 million an increase of 10% from the previous financial year.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.6 Issue licences and permits for activities undertaken on Council land / property and liaise with community market organisers	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council manages up to 100 leases, licenses and agreement in relation to various property holdings including alfresco and footpath dining							
Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.8 Administer and monitor contracts to minimize risk to Council	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
All tender contracts awarded by Council follow its Contract Management System which is overseen by the Contracts Administrator through a tender evaluation process and signed off by the Chief Executive Officer							
Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.3 Negotiate the strategic purchase and disposal of land and property for Council	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Business Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council regularly deals with property matters relating to its commercial leases in addition to property acquisitions and disposals. However due to their commercial in confidence nature are generally dealt within the confidential section of Council.							
Last Updated - 15/05/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.5 Negotiate and administer leases and agreements for Council's properties	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council regularly deals with property matters relating to its commercial leases properties. However due to commercial in confidence of the agreements these are generally dealt within the confidential section of Council,

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.4.1.1 Provide business advisory services to Council on matters including investment property, business proposals and the use of council property for commercial activities	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Business Services					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

Council regularly deals with property matters relating to its commercial leases in addition to property acquisitions and disposals. However due to their commercial in confidence nature are generally dealt within the confidential section of Council,

Councils is currently dealing with renewal of significant commercial lease.

Last Updated - 15/05/2017

STRATEGY: 2.1.4 Provide parking facilities to meet community needs

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.1.4.1 Manage the operation and planning for City of Darwin on and off-street car parking facilities	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
On and Off Street Car Parking					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

For the nine month period to March 2017 total on street parking utilisation is up 2% to 37%

For the nine month period to March 2017 total off street parking utilisation is up 4% to 88%


For the nine month period to March 2017 total car parking revenue has increased by \$67,438 compared to last year..

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.1.4.2 Develop and implement Council's pricing strategy for on and off-street car parking facilities	Liam Carroll - Manager Business Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
On and Off Street Car Parking							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>Councils resolved not to increase on and off street car parking fees from 1 July 2016, it did however adjust some permit parking fees</p> <p>Options were repared with a 5% increase for 2016/17 for Council to consider who resolved not to increase fees.</p> <p>Last Updated - 16/05/2017</p>							

Finance

STRATEGY: 5.5.1 Manage Council's business based on a sustainable financial and asset management strategy

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.3 Manage and deliver on Council's annual statutory and financial reporting obligations	Miles Craighead - Manager Finance	Completed	01/07/2016	30/06/2017	100%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Audited Financial Statements for 2015/16 reviewed by the Risk Management & Audit Committee and adopted by Council 15 November 2016.

Last Updated - 28/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.6 Manage and monitor Council's Payables processes including Council's Procurement framework and payroll	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's accounts payable and procurement functions are ongoing. Effective 1 February Stores functions transferred to Infrastructure Services.

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.5 Develop and implement sound asset accounting practices	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Financial Management					




Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments


This is continuous improvement. Previous improvements have been around componentization of assets and increasing the accuracy of depreciation expense. For this year; reviewing accounting for waste remediation. Accounting for waste remediation is progressing with infra & audit discussions.

Last Updated - 28/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.4 Manage and provide advice on Council's borrowing and investments in accordance with adopted policy	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
External review of Council's investment internal controls was undertaken and a report provided to the Risk Management & Audit Committee. Recommendations substantially adopted. A 2nd external review of investing strategy undertaken and is in progress for reporting to Management. This including a draft revised policy was reported to RMAC during 3rd quarter. Now work in progress to go to Council.							
Last Updated - 28/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.2 Develop and implement a financially sustainable long term financial plan, annual budget and quarterly budget reviews	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Long Term Financial Plan 2016 - 2026 adopted.							
2016/17 budget review for first quarter presented November 2016.							
Plans in progress to develop the 2017/18 budget.							
Last Updated - 28/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.1 Manage Council's revenue functions including generation of Council's rates revenue	Miles Craighead - Manager Finance	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Financial Management							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Rates levied August 2016. Recoveries are following normal patterns although slightly unfavourable due to the economy.							
Last Updated - 28/04/2017							

Fleet


STRATEGY: 5.5.1 Manage Council's business based on a sustainable financial and asset management strategy

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.3 Monitor fleet condition and level of usage	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**


Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.4 Provide preventative maintenance, repair and modifications to Council's fleet, ensuring compliance with safety regulations	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**


Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.1 Manage Council's heavy and light fleet	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.5.1.2 Purchase and dispose of vehicles and plant resources	Peter Newcombe - Manager Fleet	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Fleet Management					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 16/05/2017

Information Technology

STRATEGY: 1.3.1 Develop and promote information and communication technology capabilities to service and inform the community

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.3.1.1 Implement the City of Darwin Digital Strategy	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Continued rollout of WiFi in open and public spaces, including Civic Park and greater coverage in the Mall.

Reviewing projects as part in the IT Leadership group.

Last Updated - 03/04/2017

STRATEGY: 5.1.3 Research, implement and support technology and communication systems to deliver services more efficiently


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.5 Manage Council's data security requirements including back-ups, data redundancy and high availability	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Changes to Systems to support new IT High Availability Plans

Last Updated - 03/04/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.2 Deliver, maintain and support software applications and information systems to ensure the Council works effectively	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Information Technology					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


Upgrades to Authority and Ci Anywhere implemented.

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.3.1 Manage and implement Council's asset management for computer hardware and software assets	Richard Iap - Manager Information Technology	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Information Technology							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Continuous upgrade of network and security systems. Last Updated - 03/04/2017							

Office of GM Corporate Services

STRATEGY: 4.2.1 Encourage the growth and development of the arts

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.3 Plan for and manage the renewal of capital at the Darwin Entertainment Centre to ensure a safe and functional facility	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Entertainment Centre					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Asset management plan completed and implemented on an ongoing basis.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.1 Oversee the management of Darwin Entertainment Centre	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Entertainment Centre					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

Overseeing the management of the Darwin Entertainment Centre is ongoing and on track. The project to replace the air conditioner is expected to be completed in the 2017/18 financial year.

Last Updated - 16/05/2017

STRATEGY: 5.3.2 Display contemporary leadership and management practices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.4 Actively participate in the Executive Leadership Team to monitor and resolve organisation-wide issues and represent matters relating to Corporate Services	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Office of GM Corporate Services					




Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

GM participates in weekly Executive Leadership Team and Project Control Group meetings.




Last Updated - 16/05/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Provide strategic and operational leadership to the Corporate Services Department	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Carried out on an ongoing basis through leadership and management practices.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.5 Facilitate and deliver organizational leadership and culture development program	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Executive Leadership Team have endorsed an organizational vision - 'a high performing capital city' valued by the community. Delivering on the organizational vision will contribute to achievement of Council's overall strategic vision for the City. Management and staff have worked together to develop a plan and establish organizational values to improve organizational culture and performance.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Attend Council and Committee Meetings to represent matters relating to Corporate Services	Diana Leeder - General Manager Corporate Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Office of GM Corporate Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Preparation and presentation of reports completed and Council and Committee meetings attended.							
Last Updated - 16/05/2017							

STRATEGY: 5.3.3 Understand and manage Council's risk exposure




Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.1 Manage and implement a Council wide Corporate Risk Management Framework including Strategic and Operational Risk Assessments	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN




Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Risk, Audit and Safety					
Linked Related Plan(s): Linked Action Filter(s):					
Action Progress Comments Risk Management Framework and all assessments reviewed in July 2016 and presented to Risk Management & Audit Committee. New integrated Risk Management and Control Self-Assessment software developed, installed and tested January 2017. Go live expected June 2017. Last Updated - 16/05/2017					

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.5 Develop, implement and manage Council's Control Self-Assessment Program	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Control Self-Assessment program undertaken April 2016 through to August 2016. Report was presented to Risk Management & Audit Committee October 2016.							
New integrated Audit and Risk Management software developed, installed and tested January 2017. Go live date expected June 2017.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.6 Develop and maintain Council's Business Continuity Management systems	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Business Continuity Plans have been upgraded to the latest version of the BC Program.							
New version of Business Continuity Software developed, installed and tested January 2017. Go live date expected June 2017.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.7 Develop and maintain Council's Emergency Response Plans	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Emergency Response Plans and associated documentation reviewed in total July 2016. Next review scheduled for July 2017.							
Last Updated - 16/05/2017							




Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.2 Implement and manage Council's workplace health and safety management system	Tony Simons - Team Coordinator - Risk, Audit and Safety	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Risk, Audit and Safety							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Workplace Health and Safety Management System and associated documentation reviewed and updated July 2016. Last Updated - 16/05/2017							

STRATEGY: 5.2.1 Attract, develop and retain a skilled workforce that is flexible and adaptable

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.2 Manage industrial relations matters and implement solutions	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Two IR matters have been raised year to date and both matters are now resolved.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.9 Manage effective employment processes	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
This program is ongoing as matters arise.							
Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.7 Develop and implement employee performance framework	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Existing framework will undergo a review late 2017. Consultation will be undertaken across all levels of the organisation by Manager Organisational Development.							
Last Updated - 16/05/2017							


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.1 Develop and implement a whole of Council Workforce Planning Strategy	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Much of the key strategies under the Workforce Planning Strategy remain ongoing with several key pieces for development in 2017. Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.6 Develop, negotiate and implement Council's Enterprise Agreement	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Negotiations to replace the existing Collective Agreement will commence early June 2017. Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.1.3 Deliver graduate and traineeship opportunities	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Program is ongoing with new starters settling into their roles. Preparation is underway for the next round of traineeships. Last Updated - 16/05/2017							

STRATEGY: 5.2.2 Foster an engaged, healthy workplace culture focussed on value delivery

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.3 Develop and implement a framework to build leadership capacity across Council	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
This item is ongoing through the 52.2.3 around Leadership Development and other initiatives/works							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.1 Manage the City of Darwin Workforce Wellbeing Committee	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
The committee continues to promote Health Lifestyles through a variety of promotional material. Work is underway to launch the Step Up Challenge in July 2017.							
Last Updated - 16/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.2.2.2 Develop and implement Council wide employee training and development opportunities	Jodie Wheeler - Manager People, Culture and Capability	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Employee Relations							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Leadership Essentials Program launched, this program has been well received and will form ongoing fixture in the training calendar. Promoted next intake of professional development.							
Last Updated - 16/05/2017							

Records and Information Management

STRATEGY: 5.3.1 Demonstrate good corporate practice and ethical behaviour


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.4 Provide staff training and development to ensure they are equipped to meet their records keeping responsibilities	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Periodic staff training has been consistently provided throughout this period at all locations across Council.

Last Updated - 16/05/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.2 Administer and maintain Council's records Keeping System	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Council's Records Keeping System (Ci Anywhere) is continuing to improve in both functionality and quality control measures.

Last Updated - 16/05/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.1 Continually implement, review and improve records management services, policies and processes	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Records & Information Management					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


A range of processes and services have seen improvements over this quarter including an increased capacity of document processing from the Records Management Unit and the continual development of CARR documents and reporting across council.

Last Updated - 16/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.3 Manage Council's requests and compliance relating to Freedom of Information (FOI)	Karlheins Sohl - Manager Records	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Records & Information Management							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments All Freedom of Information request have been processed correctly and within their allocated timeframes. Last Updated - 16/05/2017							

Regulatory Services

STRATEGY: 1.2.2 Provide secure and clean public places and open spaces


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.2.3 Conduct enforcement activities to ensure compliance with Australian Road Rules, NT Traffic Regulations and Council By Laws	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 15/05/2017


STRATEGY: 1.2.4 Provide for diversity of uses and experiences in public places and open spaces

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.4.4 Educate community about socially responsible pet ownership and By Laws for animal management	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):**

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.4.3 Manage and implement Council's animal management program	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


During the last quarter Council has been developing an Animal Management Strategy.

A workshop regarding the Regulatory Services Program was held during the quarter.

The strategy is expected to be presented to Council during the 4th quarter.

Last Updated - 16/05/2017

STRATEGY: 1.2.5 Participate and partner in activities that contribute to a safer Darwin.


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.1 Provide an after-hours emergency call-out service for attacking or dangerous dogs	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):

Linked Action Filter(s):

Last Updated - 15/05/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.3 Monitor and report instances of illegal alcohol consumption and associated activities to the appropriate authorities	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):

Linked Action Filter(s):

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.2 Conduct routine patrols of public areas to ensure public facilities, parks and beaches are being used for lawful purposes	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):

Linked Action Filter(s):

Last Updated - 15/05/2017

STRATEGY: 2.1.4 Provide parking facilities to meet community needs

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.1.4.1 Manage and maintain compliance with Council's On and Off-Street Parking Control Program	Steven Gatt - Manager Regulatory Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Regulatory Services					

Linked Related Plan(s):

Linked Action Filter(s):

Last Updated - 15/05/2017

3RD QUARTER

2016/17



City of Darwin

Office of the Chief Executive KPI Report

Jul 16 - Mar 17

Costs of Services

for the period ended 31 March 2017

Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v Projected Result %	Notes
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% of year elapsed

75%

Chief Executive Officer

Attachment B-1

Income

Office of the Chief Executive	-	3	-	3	3	100%
Climate Change	50	50	-	50	51	102%
Strategy & Outcomes	15	15	-	15	-	0%
Total income	65	68	-	68	54	80%

Expense

Office of the Chief Executive	768	781	-	781	595	76%
Climate Change	546	549	-	549	428	78%
Communications & Engagement	839	1,003	-5	998	557	56%
Governance	1,531	1,531	-	1,531	929	61%
Organisational Development	302	302	-45	257	161	63%
Strategy & Outcomes	361	385	5	390	259	66%
Total expense	4,347	4,550	-45	4,505	2,929	65%

Net surplus (-cost)

-4,282	-4,482	45	-4,437	-2,875	65%
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Note on recommended variations:

1. Transfer to Employee Relations for Leadership Essentials training program.

Office of the Chief Executive

Overview

KPI Status

	>90% on track or better
	<90% and >70% marginal variance
	<70% off track or requires attention

Action Status

Off Track	0.00%
Monitor	0.00%
On Track	100.00%
No Target Set	0.00%
Total:	100.00%



Summary KPI

KPI

	Unit	Target	Actual	
> 300,000 website 'hits' per annum	#	225,000.00	259,698.00	

Latest Comment

110,533 website hits were recorded during the 2nd quarter. Year to date total 259,698

> 70% community agreement that Council consults with the community sufficiently	%	70.00	16.00	
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Latest Comment

Satisfaction ratings with Council consultation for 2016/17 were mixed. 16% of respondents rated satisfaction as high, however a further 30% indicated they were neither satisfied nor dissatisfied and 43% indicated that they were dissatisfied. The primary reason for dissatisfaction was the view that Council needs to keep the community better informed or consult more.

Other reasons indicated include:

- Council needs to be more honest and transparent or information can be misleading (26%)
- Council needs to publicise or promote consultation sessions and inform of us of the results (24%)

Council's revised Community Engagement Policy was presented at the first Ordinary Meeting in May 2017 for community consultation.

Increase in the number of followers on Facebook	%	22.50	35.95	
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Latest Comment

Followers as at 30 June 2016 - 4,638

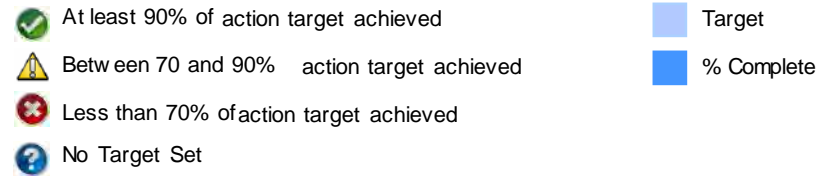
Followers as at 30 September 2016 - 5,401

Followers as at 31 December 2016 - 5,842

Followers as at 31 March 2017 - 6,432

KPI	Unit	Target	Actual	
Number of media releases with positive media coverage	#	80.00	90.47	 GREEN
Latest Comment <i>During Quarter 2, 42 media releases were issued. 38 media releases received positive media coverage.</i>				
Number of successful grant funding applications	%	60.00	0.00	 RED
Latest Comment <i>4 applications were submitted during the Quarter under the Department of Local Government Special Purpose Grants Program, Family Safe Environment Fund, Seniors Month Grant Fund and Federal Government Building Better Regions Fund. Council has not yet received notification of success or otherwise in relation to these applications. 0% of funding applications have been successful at this stage during the 3^d quarter.</i>				
Percentage of current term policy review complete in 2016/17	%	100.00	84.34	 YELLOW
Latest Comment <i>13 policies remain outstanding for review at the end of the 3rd quarter.</i>				

Action Summary




Action	Start Date	End Date								
5.3.1.1 Implement the City of Darwin Governance Framework	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.1.2 Manage Council's compliance with statutory obligations for Council Meetings, including by-laws	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.1.3 Administer Council meetings and activities	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.2.1 Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.2.2 Provide administrative support to Elected Members	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.4.1 Develop and implement Elected Member, Chief Executive Officer and staff communication mediums	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.4.3 Develop and coordinate the delivery of a whole of Council community engagement program	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.4.6 Develop and manage Council's social media platforms and websites	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.5.1 Manage and implement Council's Communications Strategy and develop an annual Communications Plan	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.5.2 Manage Council's reputation through effective media management strategies, public relations and marketing	01/07/2016	30/06/2017	<div><div></div></div>							
5.3.5.3 Manage marketing and promotion of Council's brand including sponsorship arrangements	01/07/2016	30/06/2017	<div><div></div></div>							

Action Details

Office of the Chief Executive

Office of the Chief Executive

STRATEGY: 5.3.4 Encourage community participation by engaging, communicating and working in partnership with the community

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.4.6 Develop and manage Council's social media platforms and websites	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Communications and Engagement							

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's website development project is progressing well and scheduled to be released early May 2017. The new website will provide improved and new functionality, easy and robust search and up-do-date best practice in user experience.


Social Media continues to perform well across all platforms with Facebook the most popular of the three platforms.


Facebook followers at the end of March 2017 were 6,432. This was an increase of around 10% during the quarter resulting in a 38.7% increase year to date.

Instagram statistics are available in real-time only, likes have continued to increased steadily. There were 1,000 Instagram likes in January 2016, 2,060 in December 2016 and 2,303 in early April 2017. Instagram likes have more than doubled over the first three quarters of the financial year.

Twitter followers at the end of Quarter 3 were 4,615, up from followers in the previous quarter of 4,398. Twitter is unable to provide full analytics of follower, however numbers continue to increase.

Last Updated - 16/05/2017

STRATEGY: 5.3.5 Increase community awareness of the role and achievements of Council							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.2 Manage Council's reputation through effective media management strategies, public relations and marketing	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Communications and Engagement							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
<p>The majority of media releases picked up by the media have been positively received. Several hot topics that did receive negative attention included the Daly Street roundabout, modifications made to the scramble crossings in the CBD and the announcement of the successful tender for the Bicentennial Park community play space.</p> <p>The CBD Summit in October received mostly positive coverage and the recent working group workshop received some negative coverage.</p> <p>Christmas in the Mall, the 75th Anniversary of the Bombing of Darwin and the Mindil Pop Up Market in The Mall received positive coverage.</p> <p>Most public relations and marketing campaigns were positively received.</p>							
Last Updated - 24/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.3 Manage marketing and promotion of Council's brand including sponsorship arrangements	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Communications and Engagement					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments


Current sponsorships are tracking well in half of 2016/17. No new ongoing Sponsorship Agreements were entered into for the 2016/17 year.

Continued to ensure Council received sponsor benefits during the quarter. NT Masters Athletics Championships were given \$2,500 sponsorship from the sponsorship contingency fund for this year's event only. (Also Tactile Arts Dragonfly Craft Fair in Bicentennial Park \$1000 from contingency)

New brand revisions continue to be rolled out and implemented.

New signage produced for various locations and events.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.5.1 Manage and implement Council's Communications Strategy and develop an annual Communications Plan	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Communications and Engagement					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Council's Communications Strategy is being satisfactorily managed and implemented. Standouts include significant increases in social media followers (Facebook, Instagram and Twitter), a suite of TVCs produced and aired over past year.

Changes with Facebook content include more quirky style with posts, increase in video content including Facebook live with the Lord Mayor.

Pro-active media includes working with NT News around Council's CBD Summit and organisation change, and meeting regularly with NT News ahead of Council meetings to explain issues.


Major campaigns of the past year have all included new TVCs and other materials. Campaigns included: Recycle for Good, Share the Road/ Share the Path, Bombing of Darwin Day 75th Anniversary.

Last Updated - 24/04/2017

STRATEGY: 5.3.1 Demonstrate good corporate practice and ethical behaviour

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.3 Administer Council meetings and activities	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments All Council meetings and activities were carried out according to schedule. Last Updated - 05/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.2 Manage Council's compliance with statutory obligations for Council Meetings, including by-laws	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Council and committee meetings operated in accordance with By-Laws and Meeting Policy. Policy 043 - Meetings and ancillary documentation is currently under review with workshops held with Elected Members. The Policy is scheduled to be presented to Council during the 4th quarter. Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.1.1 Implement the City of Darwin Governance Framework	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	<div><div></div><div></div><div></div></div> GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Governance							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Council continues to operate in accordance with the Governance Framework to ensure City of Darwin manages its responsibilities efficiently, effectively and in the best interests of the community. The Framework document is currently being updated in preparation for the new Council following the August 2017 local government elections. Last Updated - 15/05/2017							

STRATEGY: 5.3.2 Display contemporary leadership and management practices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Provide administrative support to Elected Members	Mark Blackburn – Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Governance					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Elected Members provided with ongoing administration and support in accordance with adopted policy.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Manage and provide high level executive support to the Office of the Lord Mayor and Chief Executive Officer	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Governance					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

High level support provided to the Office of the Lord Mayor and Chief Executive Officer. Hosted National Local Government Chief Officer's Group Conference and Council of Capital City Lord Mayors Meeting and Annual General Meeting October 2016.

Preparations are underway for the August 2017 local government elections. Council's Caretaker Policy was reviewed and adopted during quarter 3.

Last Updated - 15/05/2017

STRATEGY: 5.3.4 Encourage community participation by engaging, communicating and working in partnership with the community

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.4.1 Develop and implement Elected Member, Chief Executive Officer and staff communication mediums	Mark Blackburn - Executive Manager	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Governance					

Linked Related Plan(s):

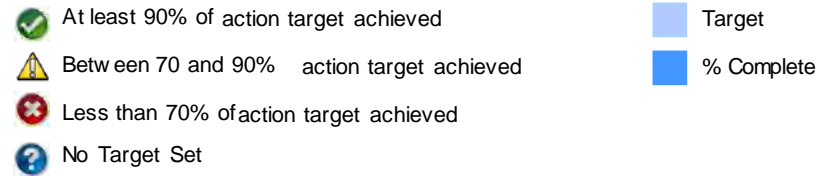
Linked Action Filter(s):

Action Progress Comments

Friday Flyer to Elected Members was delivered regularly for the period July 2016 to March 2017.

Last Updated - 15/05/2017

Action Summary




Action	Start Date	End Date								
1.4.1.1 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)	01/07/2016	30/06/2017	<div><div></div></div>							
			0%	20%	40%	60%	80%	100%		
5.1.3.1 Manage Council's statistical profiles and analysis	01/07/2016	30/06/2017	<div><div></div></div>							
			0%	20%	40%	60%	80%	100%		
5.3.2.1 Develop and implement a strategic approach to seeking external grants and Council recognition through awards	01/07/2016	30/06/2017	<div><div></div></div>							
			0%	20%	40%	60%	80%	100%		
5.3.2.2 Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans	01/07/2016	30/06/2017	<div><div></div></div>							
			0%	20%	40%	60%	80%	100%		
5.3.3.1 Manage Council's Legislative Compliance Program and Policy Framework	01/07/2016	30/06/2017	<div><div></div></div>							
			0%	20%	40%	60%	80%	100%		

Action Details

Office of the Chief Executive

Strategy and Outcomes

STRATEGY: 1.4.1 Actively engage with all levels of government to coordinate efficiencies and develop opportunities

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.4.1.1 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)	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Strategic Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**


The first NACCC Meeting with the new Government following the NT Government Election was held in February 2017. Work is progressing to establish the Vibrant CBD Sub-Committee which will focus on CBD revitalization. Council is continuing to work with the NT Government to progress an agreement with the Federal Government City Deals program.


Advocacy Papers on behalf of TOPROC were developed in response to the Federal and Territory Government Elections. The first meeting for 2017 was scheduled to be held 19 April 2017.

Lord Mayor completed her role as Chair of CCCLM in December 2016. The CCCLM AGM was held in Darwin on 13 and 14 October 2016. Lord Mayor and Council's Executive Manager attended political meetings in Canberra in mid-November 2016. The Prime Minister confirmed that all Capital Cities would be in receipt of a City Deal. Lord Mayors discussed the four policy priorities; Economic Development, Infrastructure, Climate Action and City Resilience. Policy papers were developed and presented to Federal Government members including the Prime Minister. The last meeting was held in March 2017 with discussions on advocacy strategies for Infrastructure, City Deals, Smart Cities, Amendments to the Telecommunications Act and NBN Rollout.

Last Updated - 15/05/2017

STRATEGY: 5.1.3 Research, implement and support technology and communication systems to deliver services more efficiently

STRATEGY: 5.3.2 Display contemporary leadership and management practices							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.2 Develop and implement Council's Performance Management Framework including regular public reporting of performance against Council's Strategic and Municipal Plans	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	60%	75%	 YELLOW
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Strategic Services							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments 2015/16 Annual Report was endorsed by the Risk Management and Audit Committee in October 2016 and adopted by Council 15 November 2016. The report was forwarded to the Minister for Local Government as required by Legislation. Quarterly Performance Reporting against the Strategic Plan and Municipal Plan has commenced with Quarter 1 reports presented to the November 2016 round of Committees. Quarter 2 reports were delayed due to systems issues and presented with the Quarter 3 reports in May 2017. A 6 month review of Council's 'Evolving Darwin Towards 2020' Strategic Plan will also be presented to the Corporate and Economic Development Committee Meeting scheduled for May 2017.							
Last Updated - 15/05/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.2.1 Develop and implement a strategic approach to seeking external grants and Council recognition through awards	Michael Cormack - Strategic Project Officer	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Strategic Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments


During Quarter 3 funding applications were submitted for Seniors Week, Special Purpose Grant Funding for Building Silent Rooms at Casaurina Library and Family Safe Environment Funding to renovate the basketball court in Rapid Creek Park (Chrisp Street).

In March 2017, Council submitted an application for funding under the Building Better Regions Fund for the Shoal Bay Waste Management Facility Leachate Treatment System.

There is greater cost pressures on Federal and Territory Governments at present and as a result funding opportunities have decreased during the current financial year.

Last Updated - 15/05/2017

STRATEGY: 5.3.3 Understand and manage Council's risk exposure

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.3.3.1 Manage Council's Legislative Compliance Program and Policy Framework	Vanessa Green - Manager Strategy & Outcomes	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Strategic Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

70 (85%) of the 83 policies have been reviewed to the end of Quarter 3. All but two of the remaining policies are scheduled for review by 30 June 2017. The remaining two policies relate to Elected Member provisions and will be reviewed post August 2017 elections.

2nd QUARTER

2016/17



City of Darwin
Community & Cultural Services Performance Report

Jul 16 - Dec 16

Costs of Services for the period ended 31 December 2016	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
<u>Community & Cultural Income</u>							
Community Engagement	-	-	38	38	-	0%	1
Customer Services	102	102	-	102	41	40%	
Darwin Safer City	150	150	-	150	150	100%	
Family & Children	170	174	-	174	101	58%	
Libraries	1,519	1,533	-	1,533	1,512	99%	
Major Community Events	100	100	2	102	2	2%	
Recreation & Leisure	504	504	2	506	309	61%	
Sister Cities	-	-	3	3	3	92%	
Youth Projects	2	2	10	12	12	101%	
Total income	2,548	2,565	55	2,621	2,130	81%	
<u>Expense</u>							
General Manager Community	536	536	-	536	255	47%	2
Community Development	923	923	-	923	462	50%	
Community Engagement	-	-	159	159	-	0%	
Customer Services	605	605	-	605	301	50%	
Darwin Safer City	692	803	-	803	399	50%	
Family & Children	365	369	-	369	156	42%	
Libraries	3,674	3,688	-	3,688	1,789	49%	
Major Community Events	525	535	2	537	221	41%	
Recreation & Leisure	1,580	1,601	2	1,603	818	51%	

Costs of Services

for the period ended 31 December 2016

	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v FAB %	Notes
% of year elapsed						50%	
Sister Cities	168	176	3	180	87	48%	
Youth Projects	495	495	10	505	240	47%	
Total expense	9,565	9,733	177	9,910	4,727	48%	
Net surplus (-cost)	-7,018	-7,168	-121	-7,289	-2,597	36%	

Notes on recommended variations:

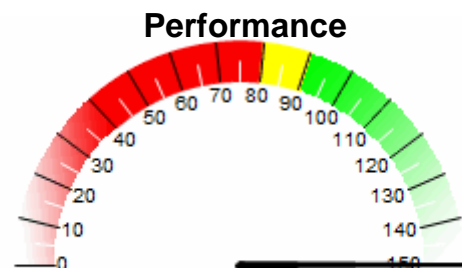
1. AFL NT and NT Cricket contribution to Gardens Oval lights consultation.
2. Transfer in Community Engagement function from CEO department \$121k, and \$38k expense offset for item 1 above.

Note: function transfer actuals will be transferred in January in line with budget transfers.

KPI Status





	>90% on track or better
	<90% and >70% marginal variance
	<70% off track or requires attention

Community & Cultural Services



8 KPIs reported on
 8 KPIs with at least 90% of target
 0 KPIs between 70 and 90% of target
 0 KPIs with less than 70% of target
 0 KPIs with no targets set

Action Status

	Off Track	0.00%
	Monitor	0.00%
	On Track	100.00%
	No Target Set	0.00%
Total:		100.00%



KPI

KPI

> 100 community groups or organisations provided with council support (e.g. community grants, fun and

Unit

#

Target

27.50

Actual

42.00



Latest Comment

No comments entered for this KPI

Annual Community and Cultural Development departmental expenditure within approved budget

%

50.00

47.00



Latest Comment

Year to date expenditure (excluding capital) versus budget.

Number of advisory consultations provided by the Youth Advisory Group

#

2.00

50.00



Latest Comment

At the July YAC meeting, The Department of Veterans Affairs conducted a consultation with the Youth Advisory Committee to get input into the development of an information booklet for young people with a veteran parent with Post Traumatic Stress Disorder.

Other consultations included Launch Youth Strategy, Youth Action Plan, National Student Leadership Forum, Safer Vibrant Darwin Plan and Turn it up Youth Mag Evaluation, Dilli Cultural Partnership.

Number of annual library visits

#

250,000.00

298,550.00

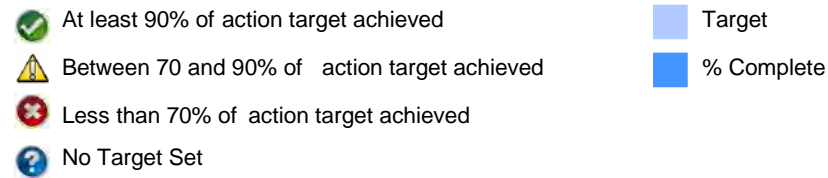


Latest Comment

No comments entered for this KPI

KPI	Trend	Unit	Target	Actual	
Number of items loaned annually		#	200,000.00	215,648.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
<div><div>Latest Comment</div><div>Number of loans for the quarter is understated due to a change in library management systems and inability to record all loans during the transition phase.</div></div>					
Number of LAUNCH pop-up events per annum		#	2.00	25.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
<div><div>Latest Comment</div><div>In the month of July, the LAUNCH Event Coordinator team delivered four pop up events at the Casuarina Swimming Pool through the Late Nights Pool Program. There is planning underway for October and December pop up events coordinated by the LAUNCH Team.</div></div>					
Number of school civic visits per year		#	3.00	3.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
<div><div>Latest Comment</div><div>Kormilda School - Children's Artwork</div></div>					
Number of Sister City events or activities held		#	2.00	6.00	<div><div></div><div></div><div></div></div> <div>GREEN</div>
<div><div>Latest Comment</div><div>No comments entered for this KPI</div></div>					

Action Summary



Action	Start Date	End Date								
1.1.1.5 Support and undertake advocacy to reduce adverse impacts of public intoxication on community life	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.6 Support, partner and deliver activities and events which benefit people with disabilities and seniors	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.6 Develop contemporary policy and procedures that guide implementation of the Darwin Safer City program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.8 Monitor the implementation of the City of Darwin Community Access Plan 2012 - 2017	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.9 Manage and deliver the Safer City support services to retailers and residents	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.9 Manage and implement the City of Darwin annual Community Grants program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.10 Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.1.10 Coordinate the Disability Advisory Committee to ensure equity of access to people with disability to Council procedures, services and facilities	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.2.1 Facilitate and support activities that build capacity, skills and the professional development of artists	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.1.3.1 Manage and implement the City of Darwin Arts Plan 2015 - 2020	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.1 Broker partnerships that foster a safer community	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
1.2.5.2 Implement the Darwin Safer City Plan in partnership with stakeholders	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.1.1 Manage public libraries in the City, Casuarina, Nightcliff and Karama	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.1.2 Provide engaging educational and recreational programs for children, young people and families	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.1.3 Provide services and programs which satisfy the recreational and life long learning needs of the community	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.1.4 Provide access to information in a variety of formats including digital	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	

2.3.1.5 Manage and maintain library collections	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.1.6 Provide safe welcoming community space	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.2.1 Manage recreation and leisure facilities, including Council swimming pools and sporting ovals	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.2.2 Provide support and guidance to local sport and recreation associations and clubs	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.1 Support, partner and deliver community events for families and children, including Children's Week	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.2 Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.4 Develop and conduct the Fun in the Parks School Holiday Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.5 Deliver the Fun Bus program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.6 Provide fun and games equipment for community access /use	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.3.7 Facilitate civic visits for school groups	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.1 Develop and implement Youth Strategy for 2016 – 2021	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.2 Coordinate and facilitate Council's Youth Advisory Group	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.4 Deliver LAUNCH recreation and leisure program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.5 Support, partner and deliver community events for young people by young people including delivery of an annual, targeted, major event	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.6 Ensure youth friendly opportunities, services and processes across Council	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.4.7 Provide the Gig Gear and Stage Kit for community use	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.5.2 Deliver City of Darwin annual major community events program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
2.3.5.5 Develop and deliver community healthy lifestyle and recreation programs	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.1.1 Facilitate and support activities that promote public art and arts and cultural development	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.1.2 Manage and implement the Darwin Public Art Pilot Plan	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.2.1 Manage the City of Darwin Sister City Program	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	
4.2.2.2 Develop and implement action plans for each Sister City	01/07/2016	30/06/2017	<div><div></div></div>	0%	20%	40%	60%	80%	100%	


4.2.2.3 Coordinate and facilitate Council's Sister City Community Committees, events and activities	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
4.2.2.4 Develop and deliver youth and other exchanges	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
4.2.2.5 Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
4.2.2.6 Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.1.1.1 Provide customer services and reception for City of Darwin	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.1.1.2 Provide services for processing Council payments	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.1.1.3 Provide services for the use of Council facilities and the issue of related permits	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.1.1.4 Provide support to community organizations to deliver community based events	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.4.1.1 Provide strategic and operational leadership to the Community and Cultural Services Department	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.4.1.3 Lead development and implementation of Council plans, policy and decisions which involve Community and Cultural Services	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%
5.4.1.4 Actively participate and represent all matters relating to Community and Cultural services at organisational, committee and Council meetings	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>	\$0.00	\$0.00	0%

Action Details

Community & Cultural Services

Community Development

STRATEGY: 1.1.2 Develop equitable and accessible community participation opportunities

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.2.1 Facilitate and support activities that build capacity, skills and the professional development of artists	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Ongoing delivery of temporary public art commission program which provides opportunities for local artists to build skills and develop their capacity. Two commissions this

Last Updated - 22/03/2017

STRATEGY: 1.1.3 Improve access for people of all ages and abilities

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.3.1 Manage and implement the City of Darwin Arts Plan 2015 - 2020	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN


Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Key actions in the Arts Plan for this quarter included themes Public Art and Creative Spaces. Public Art actions ongoing refer to Public Art Pilot Plan. Creative Spaces audit undertaken, interim report provided to ACDAC including recommendations for further survey work and needs analysis before final report submitted for actions.

Last Updated - 22/03/2017

STRATEGY: 4.2.1 Encourage the growth and development of the arts

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.2 Manage and implement the Darwin Public Art Pilot Plan	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

Completion of stage two Tamarind Park Public Art Commission. Scoping design and functionality for Public Art Pilot Plan - Pilot 1, Platforms including arts community consultations and focus groups.

Public Art Pilot Plan - Pilot 2 completion of concept design stage, negotiations with commissioned artist and signing of contracts for Design Development stage.

Development of Public Art Pilot Plan Evaluation Framework including one day workshop with key stakeholders, draft Evaluation and Framework Plan presented to ACDAC.

Last Updated - 22/03/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.1 Facilitate and support activities that promote public art and arts and cultural development	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments




Facilitating Arts and Cultural Development Advisory Committee throughout the year.

Continuing to promote arts and cultural initiatives through online distribution, cross promotion and social media. Continuing to liaise across the arts and cultural sector to facilitate opportunities aligning with our strategic framework.

Ongoing participation in national Cultural Forum as key capital city member. Collation and consultation across City of Darwin relevant programs to collect arts and cultural data for input into national framework.


Last Updated - 22/03/2017




STRATEGY: 1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety



Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.9 Manage and implement the City of Darwin annual Community Grants program	Katie Hearn - Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Community Development							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Implementation of Community Grants program in progress. Second round for activities to be held in first half of 2017 underway.							
Refresh and streamlining grants administration underway to simplify process for community.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.8 Monitor the implementation of the City of Darwin Community Access Plan 2012 - 2017	Katie Hearn - Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Community Development							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Presentation by Disability Advisory Committee Chair reporting on Committee outputs, Access Plan outputs and future directions. New plan in development.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.10 Coordinate the Disability Advisory Committee to ensure equity of access to people with disability to Council procedures, services and facilities	Katie Hearn - Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Community Development							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Draft DAC Terms of Reference presented to Council as developed by Committee to better reflect contemporary approaches to disability and access.							
Work continues on enhancing the Terms of Reference. New annual Access Plan in development and overarching strategy to align with Access and Inclusion Committee has begun.							
Committee vacancy recruitment is in progress.							
Last Updated - 22/03/2017							




STRATEGY:	1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety
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Action Progress Comments
<ul style="list-style-type: none"> - Ongoing delivery of service. Providing support, referral, liaison and crime prevention advice based on CPTED principles to businesses, organisations and residents. -Resource development promoting community safety and crime prevention strategies.


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.5 Support and undertake advocacy to reduce adverse impacts of public intoxication on community life	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Darwin Safer City							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments -Support ongoing commitment to the Darwin Inner City Packaged Liquor Accord. - Support establishment of the Darwin Northern Suburb Liquor Accord. -Ongoing response to Liquor Licence applications. -Ongoing community awareness and information regarding supply reduction.							
Last Updated - 22/03/2017							



Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.10 Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Darwin Safer City							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments -Ongoing delivery of service. Five partner service providers delivering outreach service alongside Assertive Outreach team. Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.6 Develop contemporary policy and procedures that guide implementation of the Darwin Safer City program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Darwin Safer City							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments -Implementation of Safer Vibrant Darwin Plan. -Implementation of Alcohol in Council Controlled Spaces and Places. - Ongoing response to Liquor Licence applications. - Review and update Terms of Reference for Public Place Services Collaboration Group -Review WHS and Risk Management practices: Faces In Spaces, Assertive Outreach and Safer City Support Service. Last Updated - 22/03/2017							
STRATEGY: 1.2.5 Participate and partner in activities that contribute to a safer Darwin.							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.1 Broker partnerships that foster a safer community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Darwin Safer City							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments -Ongoing partnerships with members of the Public Place Service Collaboration Group, 16 members. - Ongoing partnerships with service providers delivering outreach alongside Assertive Outreach team, five partner agencies. Last Updated - 22/03/2017							



STRATEGY: 2.3.3 Promote and host family-orientated activities							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.6 Provide fun and games equipment for community access /use	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Fun and Games Equipment maintained and provided for community use.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.7 Facilitate civic visits for school groups	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Promotion of Civic Visits continued, however Schools continue to advise that cost impacts on their ability to conduct a Civic Visit at Council.							
Last Updated - 22/03/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.4 Develop and conduct the Fun in the Parks School Holiday Program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
July 2016 Fun in the Parks School Holiday Program included: - Sand Card NT Sand Art - Fun Bus sessions in partnership with Territory Childcare Group - Toon World Interactive and Entertaining Cartoon Drawing - Kids Fitness Session and many more art and craft sessions held throughout the period.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.2 Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Leases were current for the first quarter and a Tenancy meeting was held.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.5 Deliver the Fun Bus program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Fun Bus Program continued during the period.							
Last Updated - 22/03/2017							


STRATEGY: 4.2.2 Embrace national and international relationships



Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.5 Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Urban Landscapes: Past as Present Digital Art project between Darwin and Haikou that aims to answer; <ul style="list-style-type: none"> - How can Darwin and Haikou share stories through digital technology? - How can digital technology enable and amplify increased community awareness and exchange between Darwin and Haikou? - How could the theme “Urban Landscapes: Past as Present” be explored in this process? 							
Last Updated - 22/03/2017							



Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.6 Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Formal review of Council's Sister City program has been undertaken including workshops held with Elected Members and Sister City Committees.							
Recent activities include Delegation to Dilli, Haikou Art Project, Ambon night, pen pal exchange and walk together event.							
Committee projects in progress include digital arts.							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.2 Develop and implement action plans for each Sister City	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
A joint Sister City Advisory Committee Planning meeting has been held to provide input into the development of an International Relations Policy and Handbook Review and update.							
Part of this process included the initial Action Plans							
Last Updated - 22/03/2017							


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.3 Coordinate and facilitate Council's Sister City Community Committees, events and activities	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
<p>A range of activities and events have been held including;</p> <ul style="list-style-type: none"> - Reciprocal Student and Teacher Exchange with Ambon - Lord Mayors Reception for the Darwin to Ambon Yacht Race - Ambon Night - Joint Sister City Strategic Planning Workshop - Anchorage Pen Pal Exchange - Urban Landscapes: Past as Present Digital Art Project, artist engagement - Dili Workshop Exchange with Action For Change Foundation and Ba Futuru in Street Art, Drama, Skateboarding 							
Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.1 Manage the City of Darwin Sister City Program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Last Updated - 22/03/2017							

STRATEGY: 2.3.4 Enhance services for youth

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.7 Provide the Gig Gear and Stage Kit for community use	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Last Updated - 22/03/2017							


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.2 Coordinate and facilitate Council's Youth Advisory Group	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>During the months of September to December. Council has coordinated 4 monthly meetings of the Youth Advisory Committee with an average attendance of 6 young people per meeting.</p> <p>Through September to December, key activities were in depth consultations from Children in Care and Youth In Detention Advocacy Services and Northern Territory Libraries.</p> <p>A key project undertaken by YAC during September to December was to create a draft 12 month Young Darwin 2016 -2021 action plan to coordinate youth strategy implementation.</p> <p>Last Updated - 31/03/2017</p>							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.6 Ensure youth friendly opportunities, services and processes across Council	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>The Youth Services Team continue to employ and engage local young people to develop youth friendly resources and activities through the following:</p> <ul style="list-style-type: none"> Social Media training and employment through Youth Services Team Continuation of Youth Services 12 month traineeship (Currently recruiting) Event management training delivered through the LAUNCH Program Paid employment in Graphic Design projects across Council. <p>Youth Services and the Libraries team have together delivered two sessions of Get that Job training in areas of Cup Cake Decorating and Nailing a Job Interview. Each session was fully booked with waiting lists.</p> <p>Last Updated - 31/03/2017</p>							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.5 Support, partner and deliver community events for young people by young people including delivery of an annual, targeted, major event	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
The Youth Services Team are currently in planning for delivery of the following events:							
<ul style="list-style-type: none"> - Delivery of Midnight Basketball 8 Week Tournament 15 October – 3 December – Completed - Dishing up Darwin Cooking Competition - Youth Homelessness Matters Day Couch Surfing Event - Street Heat Skate Competition - Malak After School Youth Engagement – Malak Basketball Court & KJS – Completed and under review - Weekly Wednesday night skate nights at Jingili Skate Park – Ongoing - Planning is underway for Midnight Basketball Tournament Four and will commence Saturday 29 April 2017 for 8 weeks. 							
Last Updated - 31/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.4 Deliver LAUNCH recreation and leisure program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
From September to December, the following events were delivered through the LAUNCH recreation and leisure program:							
<ul style="list-style-type: none"> - Filling Friday Free Film Screening at Museum and Art Gallery. 'I am Mallala' 2 December 2016 - Happy Yess all ages gig October - Happy Yess all ages gig November - Jingili King of Concrete Skate Competition – 8 October 2016 							
Last Updated - 31/03/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.1 Develop and implement Youth Strategy for 2016 – 2021	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Young Darwin 2016-2021 has been completed and officially endorsed by Council and community partners. The plan has also been publicly launched through an event hosted by Council's Youth Advisory Committee. The plan is now currently being implemented across both Council and Community Stakeholder groups. A key project undertaken by YAC during September to December was to create a 12 month Young Darwin 2016 -2021 action plan to coordinate youth strategy implementation. Last Updated - 31/03/2017							

Library Services

STRATEGY: 2.3.1 Enhance library and information services


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.5 Manage and maintain library collections	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Libraries					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

New resources have been purchased through the Library resource allocation from the Northern Territory Library (NTL).

Last Updated - 30/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.2 Provide engaging educational and recreational programs for children, young people and families	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN




Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Libraries					


Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

The Children and Youth Services team engage with the community through a range of varied activities for young families. The programs and events are designed to attract families and young people to the libraries, providing them with opportunities to create and participate in a welcoming environment. As well as regular programs the C&YS team delivered

- National Children's week events
- October school holiday program
- Karama Community Fun Fair and Silent disco in the library
- Kroc (Kids Reading Oz Choice) Party at Karma Library
- Babes 'n' Books Graduation at City Library, Karama Library and Casuarina Library
- Fantastic Beast Trivia Night
- Parenting Workshop with Robyn Crowe
- Summer Reading Club
- Heroes and villains school holiday program

Last Updated - 24/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.1 Manage public libraries in the City, Casuarina, Nightcliff and Karama	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments The Public library funding agreement with the Northern Territory Government is due for renewal in 2017/18. We have been advised that the Nightcliff and Karama library lease agreements have been extended for a further 2 years. Last Updated - 30/01/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.6 Provide safe welcoming community space	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments New CCTV cameras have been installed at the Casuarina library providing high definition coverage for the library, courtyard and the community meeting room. The community meeting room is in high demand from both commercial and not for profit organisations a new projector has been installed in the room. Last Updated - 22/03/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.4 Provide access to information in a variety of formats including digital	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Last Updated - 30/01/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.3 Provide services and programs which satisfy the recreational and life long learning needs of the community	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Libraries engage with the community through regular programs that are held monthly at all libraries. Anti-Poverty Week was promoted at the libraries with a poetry competition and panel talk on poverty at the City Library in partnership with St Vincent De Paul. Last Updated - 30/01/2017							

STRATEGY: 5.4.1 Exhibit leadership on community issues

<p>Action Progress Comments</p> <p>Lead regular fortnightly planning and business management sessions of Senior Managers to ensure awareness and currency of key Council decisions and matters; regular communication to all Departmental staff members of key decisions and matters through fortnightly debriefs; ensured currency of emergent political, social and economic policy and evidence was disseminated to relevant Senior Managers and staff members.</p> <p>Last Updated - 22/03/2017</p>
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STRATEGY: 5.1.1 Provide quality service outcomes by ensuring that Council's processes and systems are effective and efficient

<i>Program Profile</i>	<i>Budget Type</i>	<i>Budget</i>	<i>YTD Budget</i>	<i>YTD Actual</i>	<i>YTD Variance</i>
Customer Services					

Linked Action Filter(s):

Q2 – Customer Services issued 130 permits during the quarter for the use of Council facilities.

- Banner Sites 65
- Community Centres 95
- Equipment (Fun & Games Etc.) 57
- Parks & Ovals 177
- Staging 1

Last Updated - 18/01/2017


<i>Program Profile</i>	<i>Budget Type</i>	<i>Budget</i>	<i>YTD Budget</i>	<i>YTD Actual</i>	<i>YTD Variance</i>
Customer Services					

Linked Action Filter(s):

Customer Services provided support for 4 large community events at 3 locations during Q2:

28 Oct	Jog for Jugs	Mindil Beach
11 Nov	Remembrance Day	Bicentennial Park
12 Nov	Patriots Memorial	Bicentennial Park
04 Dec	Carols by Candle Light	Gardens Amphitheatre

Last Updated - 18/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.1.2 Provide services for processing Council payments	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Customer Services					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

Customer Services processed 4,046 payment transactions for rates, infringements, registrations and permits during Q2, a decrease of 533 transactions compared to Q2 2015.

Council payments are also made via E-Services with 5,943 transactions during Q2, a decrease of 280 transactions to Q2, 2015.

Last Updated - 18/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.1.1 Provide customer services and reception for City of Darwin	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Customer Services					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

Q2 - Customer Services Team provided reception and service delivery for community and internal stakeholders.

- Customer Services are liaising with the IT Strategic Planning Group and Finance to develop integration of Eftpos at front counter with the upgrade of the Authority financial system.

Last Updated - 18/01/2017

STRATEGY: 2.3.2 Position Darwin as a host centre for local, national and international sport and other events

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.2.2 Provide support and guidance to local sport and recreation associations and clubs	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Recreation, Leisure and Events					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

Recreation Services provided assistance and guidance to numerous sporting organisations during the quarter; significant items include:

- Darwin Shamrocks Gaelic Football Club – project planning and delivery of a goal storage solution and spectator seating at Fannie Bay Oval.
- Nakara Oval – reconfiguration of the existing soccer field. Council removed the single set of goal posts, and installed 3 senior and 2 junior sets to allow both senior and junior use at the oval.
- Waratah Cricket Club and NT Cricket – project planning and delivery of cricket sightscreens at Gardens Oval.
- Nightcliff Cricket Club – project support for the redevelopment of the cricket training net facility.
- Darwin Cycling Club and Triathlon NT – assistance to determine appropriate set-up and maintenance of cyclocross track for the interior area at the Velodrome.
- Darwin Cricket Club – support to develop a grant submission for a proposed installation of security improvements and oval fencing.
- Waratah Cricket Club – support for grant submission and project planning for proposed upgrade to Cricket training nets.

Last Updated - 18/01/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.2.1 Manage recreation and leisure facilities, including Council swimming pools and sporting ovals	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Recreation, Leisure and Events					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Manage Recreation & Leisure Facilities

Pools

Casuarina and Nightcliff Pools were operational throughout Q2. Parap Pool was closed for redevelopment. Pool attendance for October to December was:

Casuarina Pool 35,879

Nightcliff Pool 33,592

Overall pool attendance during Q2 was 69,471 patrons, a small decrease of 2,847 patrons compared to the same period in 2015. This suggests that the majority of patrons who normally use Parap Pool have been accommodated at Council's other venues with only a 4% decrease in total attendance.

EFTPOS was introduced at Casuarina and Nightcliff pools, enabling patrons to pay pool entry fees and purchase multi-use swim passes by debit or credit card.

Recreation Services continued to engage with key pool stakeholders, meeting in October to ensure fair and equitable lane allocation arrangements and minimal disruption following the closure of Parap Pool. As a result of discussions, a temporary shade structure was installed at Casuarina Pool to assist with swimming club training and coaching.


Casuarina Pool Survey – A community survey was conducted at the Christmas Water Fun Afternoon at Casuarina Pool on 18 December 2016. The survey asked the community and stakeholders to prioritise improvements that would enhance Casuarina Pool to provide a family-friendly facility. The survey has also been made available online; the results will be reported to Council in February 2017.


Ovals

Q2 marks the start of Wet Season competition and training. 12 Council ovals have been allocated for weekly competition and training during the Wet Season. A further 3 ovals have been booked for Dry Season pre-season training commencing 20 February. The average total hours per week of bookings are 162.5 hours, with usage across three sports AFL, Soccer and Gaelic.

Last Updated - 18/01/2017

STRATEGY: 2.3.5 Enhance and improve services and facilities which encourage healthy lifestyle choices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.5.5 Develop and deliver community healthy lifestyle and recreation programs	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Recreation, Leisure and Events							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>Healthy Darwin</p> <p>Q2 saw the commencement of the 2016/17 Wet Season Healthy Darwin Program.</p> <p>The Wet Season program during Q2 included;</p> <ul style="list-style-type: none"> • 8 weekly subsidised activities: • Zumba • Kangatraining (baby wearing exercise class) • Healthy Moves for Seniors • Aqua Yoga • Hatha Yoga • Box Fit • Belly Dancing • Nuline Dancing • 1 cooking workshop • 1 adult learn to swim program <p>More workshops are scheduled to be held in Q3 for healthy eating activities, bike skills and adult learn to swim.</p> <p>There were 99 new participants during the quarter; registrations for Healthy Darwin now total 740 people. Healthy Darwin Facebook page likes increased to 1282 a 30% increase from Q2 2015.</p> <p>Healthy Darwin supported 5 community organisations through the provision of smoothie bikes at various events. Planning commenced for 2017 Dry Season Touch for Heart corporate challenge.</p>							
Last Updated - 18/01/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.5.2 Deliver City of Darwin annual major community events program	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	50%	50%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Recreation, Leisure and Events					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Q2 – During the quarter City of Darwin delivered a series of Christmas promotions including:

- City of Darwin Annual Staff Christmas Breakfast, attendance of 250 staff
- Christmas street light banners, over 110 sites
- Mall Christmas tree and CBD decorations
- Santa's Cave
- Christmas activities in the Mall
- Casuarina Family Water Fun Afternoon

During the quarter planning for 2017 Australia Day Flag Raising and Citizenship ceremonies and the Bombing of Darwin 75th Anniversary was undertaken:

Australia Day Flag Raising and Citizenship Ceremony

- Confirmation of venue – Darwin Convention Centre
- Liaison with Defence Force personnel to participate in the ceremony

Bombing of Darwin

- Prepare veteran program
- Newsletter distributions
- Working with the Office of the Governor General of Australia for confirmation of participation in the Commemorative Service
- Liaising with Prime Minister's Office for confirmation of attendance, unconfirmed at this stage
- The Leader of opposition has confirmed
- Ongoing meeting with Defence Force personnel regarding participation in the Commemorative Service

Last Updated - 18/01/2017

3RD QUARTER

2016/17



City of Darwin

Community & Cultural Services Performance Report

Jul 16 - Mar 17

ATTACHMENT B

Costs of Services

for the period ended 31 March 2017

	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v Projected Result %	Notes
% of year elapsed						75%	
<u>Community & Cultural</u>							
Income							
Community Engagement	-	38	-	38	38	100%	
Customer Services	102	102	15	117	74	63%	
Darwin Safer City	150	150	-	150	150	100%	
Family & Children	170	174	-	174	142	82%	
Libraries	1,519	1,533	2	1,535	1,524	99%	
Major Community Events	100	102	-	102	2	2%	
Recreation & Leisure	504	506	71	577	454	79%	1
Sister Cities	-	3	-	3	3	100%	
Youth Projects	2	12	-	12	13	107%	
Total income	2,548	2,621	88	2,709	2,400	89%	
Expense							
General Manager Community	536	536	-50	486	365	75%	2
Community Development	923	923	-	923	556	60%	
Community Engagement	-	159	-	159	94	59%	
Customer Services	605	605	15	620	506	82%	
Darwin Entertainment Centre	902	902	-19	883	742	84%	
Darwin Safer City	692	803	-	803	519	65%	
Family & Children	365	369	-	369	239	65%	
Libraries	3,674	3,688	2	3,690	2,598	70%	
Major Community Events	525	537	50	587	577	98%	2
Recreation & Leisure	1,580	1,603	90	1,693	1,192	70%	3

Attachment B-2

Costs of Services

for the period ended 31 March 2017

	Full Original Budget \$'000	Full Amended Budget \$'000	Recommended Variations \$'000	Projected Result \$'000	YTD Actual \$'000	YTD v Projected Result %	Notes
% of year elapsed						75%	
Sister Cities	168	180	-	180	107	59%	
Youth Projects	495	505	-	505	332	66%	
Total expense	10,468	10,812	88	10,899	7,828	72%	
Net surplus (-cost)	-7,920	-8,191	0	-8,191	-5,428	66%	

Notes on recommended variations:

1. Additional pool income for Parap (\$30k) as pool remained open longer than anticipated, Nightcliff Pool (\$30k) and Casuarina Pool (\$11k).
2. Transfer budget from GM projects account for Bombing of Darwin 75th anniversary commemorative events ; higher level of attendee VIP's and dignitaries incurred additional expenses (includes extra VIP marquee areas, enhanced security and traffic co-ordination and additional AV equipment).
3. Parap Pool additional expenditure due to pool remaining open longer than anticipated (partially funded from additional income note 1) .

Community & Cultural Services

Overview

KPI Status



>90% on track or better

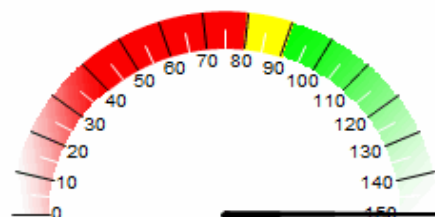


<90% and >70% marginal variance



<70% off track or requires attention

Performance







- 17 KPIs reported on
- 12 KPIs with at least 90% of target
- 5 KPIs between 70 and 90% of target
- 0 KPIs with less than 70% of target









Action Status






Off Track	0.00%
Monitor	0.00%
On Track	100.00%
No Target Set	0.00%
Total:	100.00%



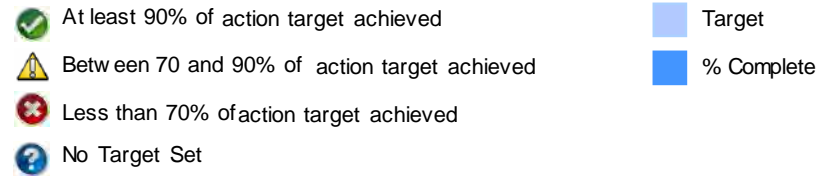
KPI

KPI	Unit	Target	Actual	
> 100 community groups or organisations provided with council support (e.g. community grants, fun and	#	41.25	42.00	
Latest Comment				
<i>No comments entered for this KPI</i>				
> 3.5 (out of 5) average community satisfaction rate across all Council's community services	#	3.50	3.50	
Latest Comment				
<i>Level of satisfaction with community services generally has remained the same as the previous year</i>				
> 3.5 (out of 5) community satisfaction rate with the arts and cultural activities within the Darwin municipality	#	3.50	3.40	
Latest Comment				
<i>40% of survey respondents rated satisfaction with Art and Cultural activities as 3.4. This is a mixed result and 0.1 point less than satisfaction levels recorded in 2015/16</i>				
> 85% community satisfaction with the quality of life in Darwin	%	85.00	70.00	
Latest Comment				
<i>70% of survey respondents rated overall satisfaction with Quality of Life in Darwin in 2016/17 as moderate with an average rating of 3.8, down from 3.9 in 2015.</i>				

KPI	Unit	Target	Actual	
Annual Community and Cultural Development departmental expenditure within approved budget	%	75.00	72.00	 GREEN
Latest Comment <i>Year to date expenditure (excluding capital) versus budget.</i>				
Community satisfaction rating with Library services	#	4.20	4.10	 GREEN
Latest Comment <i>On average 62% of survey respondents rated Library Services as 4.1 or with high levels of satisfaction.</i>				
Community satisfaction with Council swimming pools	%	70.00	52.00	 YELLOW
Latest Comment <i>52% of survey respondents rated public swimming pools moderately at 3.7. This is down 0.2 on the previous year of 3.9.</i>				
Community satisfaction with recreational and leisure services	%	70.00	55.00	 YELLOW
Latest Comment <i>55 percent of survey respondents indicated a moderate (3.7) level of satisfaction with council's recreational and leisure services. Down from 3.9 in 2015/16.</i>				
Level of community satisfaction with contact made with Council	%	70.00	59.00	 YELLOW
Latest Comment <i>More than half of the survey respondents indicated that they had made contact with City of Darwin in the past 12 months and of those, 59% indicated a moderate level of satisfaction with contact. The main method of contact was by phone at 62% followed by internet / email. There was a notable change in method of contact with a reduction in contact by internet / email and an increase in the number of respondents who presented themselves directly at the Civic Centre. Reasons for contact changed slightly on the previous year with a reduction in the number of respondents making a complaint and an increase in the number of people enquiring about dog registrations and dog issues generally.</i>				
Level of community satisfaction with the quality of front counter customer service	%	90.00	85.00	 GREEN
Latest Comment <i>Customer satisfaction with the quality of front counter customer service remained consistent for the past three years at 4.3 or a high rating. 85% of respondents indicated a high rating.</i>				
Number of advisory consultations provided by the Youth Advisory Group	#	3.00	50.00	 GREEN
Latest Comment <i>At the July YAC meeting, The Department of Veterans Affairs conducted a consultation with the Youth Advisory Committee to get input into the development of an information booklet for young people with a veteran parent with Post Traumatic Stress Disorder.</i> <i>Other consultations included Launch Youth Strategy, Youth Action Plan, National Student Leadership Forum, Safer Vibrant Darwin Plan and Turn it up Youth Mag Evaluation, Dilli Cultural Partnership.</i>				
Number of annual library visits	#	375,000.00	391,430.00	 GREEN
Latest Comment <i>Visitation to the libraries has been consistent for the past quarter with an average of 40,000 visitors per month.</i>				












KPI	Unit	Target	Actual	
Number of items loaned annually	#	300,000.00	301,505.00	 GREEN
Latest Comment <i>Loans of library items have been consistent for the past quarter with an average of 35,000 loans per month. Adult fiction remains the most popular item for our customers totalling over 55,000 items year to date.</i>				
Number of LAUNCH pop-up events per annum	#	3.00	25.00	 GREEN
Latest Comment <i>In the month of July, the LAUNCH Event Coordinator team delivered four pop up events at the Casuarina Swimming Pool through the Late Nights Pool Program. There is planning underway for October and December pop up events coordinated by the LAUNCH Team.</i>				
Number of school civic visits per year	#	4.00	3.00	 YELLOW
Latest Comment <i>Kormilda School - Children's Artwork</i>				
Number of Sister City events or activities held	#	3.00	6.00	 GREEN
Latest Comment <i>No comments entered for this KPI</i>				
Percentage of community satisfied with Community events delivered by the City of Darwin	%	50.00	49.00	 GREEN
Latest Comment <i>Community events received a moderate satisfaction rating in 2016 with 49% of survey respondents rating satisfaction at 3.5 out of 5.</i>				

Action Summary



Action	Start Date	End Date								
1.1.1.5 Support and undertake advocacy to reduce adverse impacts of public intoxication on community life	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.6 Support, partner and deliver activities and events which benefit people with disabilities and seniors	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.6 Develop contemporary policy and procedures that guide implementation of the Darwin Safer City program	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.8 Monitor the implementation of the City of Darwin Community Access Plan 2012 - 2017	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.9 Manage and deliver the Safer City support services to retailers and residents	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.9 Manage and implement the City of Darwin annual Community Grants program	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.10 Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.1.10 Coordinate the Disability Advisory Committee to ensure equity of access to people with disability to Council procedures, services and facilities	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.2.1 Facilitate and support activities that build capacity, skills and the professional development of artists	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.1.3.1 Manage and implement the City of Darwin Arts Plan 2015 - 2020	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.2.5.1 Broker partnerships that foster a safer community	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
1.2.5.2 Implement the Darwin Safer City Plan in partnership with stakeholders	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
2.3.1.1 Manage public libraries in the City, Casuarina, Nightcliff and Karama	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
2.3.1.2 Provide engaging educational and recreational programs for children, young people and families	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
2.3.1.3 Provide services and programs which satisfy the recreational and lifelong learning needs of the community	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							
2.3.1.4 Provide access to information in a variety of formats including digital	01/07/2016	30/06/2017	<div><div></div></div> <div>0%20%40%60%80%100%</div> <div>✔</div>							

2.3.1.5 Manage and maintain library collections	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.1.6 Provide safe welcoming community space	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.2.1 Manage recreation and leisure facilities, including Council swimming pools and sporting ovals	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.2.2 Provide support and guidance to local sport and recreation associations and clubs	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.1 Support, partner and deliver community events for families and children, including Children's Week	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.2 Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.4 Develop and conduct the Fun in the Parks School Holiday Program	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.5 Deliver the Fun Bus program	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.6 Provide fun and games equipment for community access/use	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.3.7 Facilitate civic visits for school groups	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.1 Develop and implement Youth Strategy for 2016 – 2021	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.2 Coordinate and facilitate Council's Youth Advisory Group	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.4 Deliver LAUNCH recreation and leisure program	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.5 Support, partner and deliver community events for young people by young people including delivery of an annual, targeted, major event	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.6 Ensure youth friendly opportunities, services and processes across Council	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.4.7 Provide the Gig Gear and Stage Kit for community use	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.5.2 Deliver City of Darwin annual major community events program	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
2.3.5.5 Develop and deliver community healthy lifestyle and recreation programs	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
4.2.1.1 Facilitate and support activities that promote public art and arts and cultural development	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
4.2.1.2 Manage and implement the Darwin Public Art Pilot Plan	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
4.2.2.1 Manage the City of Darwin Sister City Program	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>
4.2.2.2 Develop and implement action plans for each Sister City	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div>✓</div>


4.2.2.3 Coordinate and facilitate Council's Sister City Community Committees, events and activities	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
4.2.2.4 Develop and deliver youth and other exchanges	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
4.2.2.5 Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
4.2.2.6 Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.1.1.1 Provide customer services and reception for City of Darwin	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.1.1.2 Provide services for processing Council payments	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.1.1.3 Provide services for the use of Council facilities and the issue of related permits	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.1.1.4 Provide support to community organizations to deliver community based events	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.4.1.1 Provide strategic and operational leadership to the Community and Cultural Services Department	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.4.1.3 Lead development and implementation of Council plans, policy and decisions which involve Community and Cultural Services	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>
5.4.1.4 Actively participate and represent all matters relating to Community and Cultural services at organisational, committee and Council meetings	01/07/2016	30/06/2017	<div><div></div></div> <div>0% 20% 40% 60% 80% 100%</div> <div></div>

Action Details

Community & Cultural Services

Community Development

STRATEGY: 1.1.2 Develop equitable and accessible community participation opportunities

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.2.1 Facilitate and support activities that build capacity, skills and the professional development of artists	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Fuel Up Public Art Professional Development Program in development.

To be launched in May/June 2017.

Fuel Up is an accessible program that provides a number of professional development opportunities for local artists, through master classes and mentoring. Outcomes will include a temporary public art installation as part of Darwin Fringe Festival and the inaugural Public Art Platform Program to be launched in August 2017 with Peer Review winning artist, Andy Ewing.

Create Darwin, a creative development program run from a creative studio pop up space in the city centre is currently in development. Currently it is envisaged that a number of programs will be delivered in partnership with Arts Law and Arts NT including:

Artist Advice Bank: A program of professional development experts providing one on one advice, forums and workshops.


In Residence: An artist in residence program that supports artists by giving them time to work and a space to work in!


Signal: Shopfront space that features artists from the In Residence program.

Create Darwin is planned to be in operation by June/July 2017.

Last Updated - 12/04/2017

STRATEGY: 1.1.3 Improve access for people of all ages and abilities

STRATEGY: 4.2.1 Encourage the growth and development of the arts							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.2 Manage and implement the Darwin Public Art Pilot Plan	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Arts and Cultural Development							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments The Tamarind Park Public Art Commission will be finalised with the installation of a plaque in May 2017. Pilot 1: Stage 2 is complete for the major integrated public artwork commission for Parap Pool. In June/July Stage 3 of the project will be initiated. Pilot 2: The Public Art Platform Program will be launched in August 2017 with Peer Review winning artist, Andy Ewing. Last Updated - 12/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.1.1 Facilitate and support activities that promote public art and arts and cultural development	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Arts and Cultural Development					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

The Fuel Up Public Art Professional Development Program is currently in development and the Create Darwin program will be central is providing a face to the work of the Arts and Cultural Development program as it will be hosted in the city centre with a shop front facing into the Mall.

Create Darwin, a creative development program run from a creative studio pop up space in the city centre is currently in development. Currently it is envisaged that a number of programs will be delivered in partnership with Arts Law and Arts NT including:

- Artist Advice Bank: A program of professional development experts providing one on one advice, forums and workshops.
- In Residence: An artist in residence program that supports artists by giving them time to work and a space to work in!
- Signal: Shopfront space that features artists from the In Residence program.


Create Darwin is planned to be in operation by June/July 2017.

Continued facilitation of the Arts and Cultural Development Advisory Committee. This quarter sees new members sought from Darwin Entertainment Centre, APRA and Darwin Fringe Festival.

Ongoing participation in national Cultural Forum as key capital city member.

Last Updated - 12/04/2017

STRATEGY: 1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.9 Manage and implement the City of Darwin annual Community Grants program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Community Development					

Linked Related Plan(s):



Linked Action Filter(s):

Action Progress Comments

Implementation of Community Grants program in progress.

Evidence based review underway to develop and revitalize grants systems to simplify and streamline the process for the community.

Last Updated - 13/04/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.8 Monitor the implementation of the City of Darwin Community Access Plan 2012 - 2017	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Community Development							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Current plan entering the review and evaluation stage of implementation. Sub Committee formation and consultations to begin in May 2017.							
Development and launch date of new plan currently under consideration.							
Last Updated - 13/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.10 Coordinate the Disability Advisory Committee to ensure equity of access to people with disability to Council procedures, services and facilities	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Community Development							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Council endorsed the decision for the Disability Advisory Committee to be renamed the Access and Inclusion Advisory Committee.							
The Terms of Reference for the Access and Inclusion Advisory Committee are in the process of being finalised in preparation for submission to Council							
Committee vacancy recruitment is in progress.							
Last Updated - 13/04/2017							

STRATEGY:	1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety
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STRATEGY:	1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety
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Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
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Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
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Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.10 Deliver the City of Darwin Assertive Outreach Program to vulnerable members of the community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Safer City					


Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

-Ongoing delivery of service. Five partner service providers delivering outreach service alongside Assertive Outreach team.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.1.1.6 Develop contemporary policy and procedures that guide implementation of the Darwin Safer City program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Safer City					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

- Implementation of Safer Vibrant Darwin Plan.
- Implementation of Alcohol in Council Controlled Spaces and Places.
- Ongoing response to Liquor Licence applications.
- Review and update Terms of Reference for Public Place Services Collaboration Group
- Review WHS and Risk Management practices: Faces In Spaces, Assertive Outreach and Safer City Support Service.

Last Updated - 15/05/2017

STRATEGY: 1.2.5 Participate and partner in activities that contribute to a safer Darwin.

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
1.2.5.1 Broker partnerships that foster a safer community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Darwin Safer City					



Linked Related Plan(s):




Linked Action Filter(s):


Action Progress Comments

- Ongoing partnerships with members of the Public Place Service Collaboration Group, 16 members.
- Ongoing partnerships with service providers delivering outreach alongside Assertive Outreach team, five partner agencies.

Last Updated - 15/05/2017

STRATEGY: 2.3.3 Promote and host family-orientated activities								
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator	
2.3.3.6 Provide fun and games equipment for community access /use	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN	
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance			
Family and Children's Services								
Linked Related Plan(s):								
Linked Action Filter(s):								
Action Progress Comments								
Fun and Games Equipment maintained and provided for community use.								
Last Updated - 13/04/2017								
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator	
2.3.3.7 Facilitate civic visits for school groups	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN	
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance			
Family and Children's Services								
Linked Related Plan(s):								
Linked Action Filter(s):								
Action Progress Comments								
Promotion of Civic Visits continued, however Schools continue to advise that cost impacts on their ability to conduct a Civic Visit at Council.								
Last Updated - 15/05/2017								

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.4 Develop and conduct the Fun in the Parks School Holiday Program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
January 2017 Fun in the Parks School Holiday Program included: Batik, weaving, cooking, Toon World Interactive and Entertaining Cartoon Drawing, Archery Attack Darwin and many more art and craft sessions held throughout the period.							
Last Updated - 13/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.2 Manage the tenancy, lease renewals and stakeholder engagement for Council's community centres and child care centres	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
This quarter all office space is leased and a Tenancy meeting was held.							
Last Updated - 13/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.5 Deliver the Fun Bus program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Family and Children's Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Fun Bus Program started back in the indoor venues on 1 February. This quarter has been focused on a new bus and fitting it out.							
Last Updated - 13/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.3.1 Support, partner and deliver community events for families and children, including Children's Week	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Family and Children's Services					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

In March, City of Darwin in partnership with Territory Child Care Group and Early Childhood Australia NT Branch held a Harmony Day family event. Showcasing the many cultures in our community through activities, entertainment and World Café morning tea.

Last Updated - 13/04/2017

STRATEGY: 4.2.2 Embrace national and international relationships

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.5 Promote community involvement in the Sister Cities program through contemporary and innovative programs and activities	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Sister Cities					

Linked Related Plan(s):



Linked Action Filter(s):



Action Progress Comments

Urban Landscapes: Past as Present Digital Art project between Darwin and Haikou that aims to answer;

- How can Darwin and Haikou share stories through digital technology?
- How can digital technology enable and amplify increased community awareness and exchange between Darwin and Haikou?
- How could the theme "Urban Landscapes: Past as Present" be explored in this process?



Last Updated - 12/04/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.6 Strengthen and enhance current and emerging international relationships that benefit the broader Darwin community	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Formal review of Council's Sister City program has been undertaken including workshops held with Elected Members and Sister City Committees. Recent activities include Delegation to Dilli, Haikou Art Project, Ambon night, pen pal exchange and walk together event. Committee projects in progress include digital arts. Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.2 Develop and implement action plans for each Sister City	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments International Relations Policy and Handbook Review adopted March 2017. Action Plans will be considered as part of a refocus of the program in 2017 - 18. Last Updated - 12/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.3 Coordinate and facilitate Council's Sister City Community Committees, events and activities	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
During Quarter 3 Harmony Day events were held including: Sister Cities Harmony Day event, Lord Mayor's Citizenship Ceremony, and children's activities.							
Work has continued on:							
- Urban Landscapes: Past as Present Digital Art Project, artist engagement							
- CDU Ambon Sculpture Garden							
- Commemorative gift for Decentralisation of Dili							
- Delivery of water pump to a Dili school							
Last Updated - 12/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
4.2.2.1 Manage the City of Darwin Sister City Program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Sister Cities							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
Update Quarter 3: Sister Cities Project Officer appointed 1 February 2017.							
Last Updated - 12/04/2017							

STRATEGY:	2.3.4 Enhance services for youth
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STRATEGY: 2.3.4 Enhance services for youth

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.7 Provide the Gig Gear and Stage Kit for community use	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Last Updated - 15/05/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.2 Coordinate and facilitate Council's Youth Advisory Group	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Youth Services							
Linked Related Plan(s):							
Linked Action Filter(s):							
Action Progress Comments							
During September to December. Council has coordinated 4 monthly meetings of the Youth Advisory Committee with an average attendance of 6 young people per meeting.							
Through September to December, key activities were in depth consultations from Children in Care and Youth In Detention Advocacy Services and Northern Territory Libraries.							
A key project undertaken by YAC during September to December was to create a draft 12 month Young Darwin 2016 -2021 action plan to coordinate youth strategy implementation.							
Last Updated - 15/05/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.6 Ensure youth friendly opportunities, services and processes across Council	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Youth Services					

Linked Related Plan(s):

Linked Action Filter(s):


Action Progress Comments

The Youth Services Team continues to employ and engage local young people to develop youth friendly resources and activities through the following:

- Social Media training and employment through Youth Services Team
- Continuation of Youth Services 12 month traineeship (Currently recruiting)
- Event management training delivered through the LAUNCH Program
- Paid employment in Graphic Design projects across Council.

Youth Services and the Libraries team have together delivered two sessions of Get that Job training in areas of Cup Cake Decorating and Nailing a Job Interview. Each session was fully booked with waiting lists.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.5 Support, partner and deliver community events for young people by young people including delivery of an annual, targeted, major event	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Youth Services					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

The Youth Services Team is currently in planning for delivery of the following events:

- Delivery of Midnight Basketball 8 Week Tournament 15 October – 3 December – Completed
- Dishing up Darwin Cooking Competition
- Youth Homelessness Matters Day Couch Surfing Event
- Street Heat Skate Competition
- Malak After School Youth Engagement – Malak Basketball Court & KJS – Completed and under review
- Weekly Wednesday night skate nights at Jingili Skate Park - Ongoing
- Planning is underway for Midnight Basketball Tournament Four and will commence Saturday 29 April 2017 for 8 weeks.

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.4 Deliver LAUNCH recreation and leisure program	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Youth Services					

Linked Related Plan(s):


Linked Action Filter(s):

Action Progress Comments

From September to December, the following events were delivered through the LAUNCH recreation and leisure program:

- Filling Friday Free Film Screening at Museum and Art Gallery. 'I am Mallala' 2 December 2016
- Happy Yess all ages gig October
- Happy Yess all ages gig November
- Jingili King of Concrete Skate Competition – 8 October 2016

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.4.1 Develop and implement Youth Strategy for 2016 – 2021	Katie Hearn – Manager Community Development	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Youth Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Young Darwin 2016- 2021 has been completed and officially endorsed by Council and community partners. The plan has also been publicly launched through an event hosted by Council's Youth Advisory Committee.


The plan is now currently being implemented across both Council and Community Stakeholder groups.

A key project undertaken by YAC during September to December was to create a 12 month Young Darwin 2016 -2021 action plan to coordinate youth strategy implementation.

Last Updated - 15/05/2017

Library Services

STRATEGY: 2.3.1 Enhance library and information services


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.5 Manage and maintain library collections	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Libraries					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

We have expended the Library resource allocation from the Northern Territory Library (NTL).

Last Updated - 19/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.2 Provide engaging educational and recreational programs for children, young people and families	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Libraries					



Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**



The Children and Youth Services team delivered an amazing holiday program in January. Activities were based around the Heroes and villains theme set for the National Summer Reading Club. 248 children registered for the summer reading club. Karama library has introduced a new program called Babes 'n' Rhymes. It is aimed at babies aged 0-24 months and their parents and primary caregivers. It facilitates adult-baby interaction, pre-literacy support and communication development through simple songs and action rhymes.

As well as regular programs the C&YS team delivered.

- Earth Hour Storytime
- Author talk with Rachel Barnett, an author from Groote Eylandt
- Harmony Day Story Time
- Puppet show with story-time


Last Updated - 19/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.1 Manage public libraries in the City, Casuarina, Nightcliff and Karama	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>The Public library funding agreement with the Northern Territory Government is due for renewal in 2017/18.</p> <p>Northern Territory property management (NTPM) inspected Nightcliff library and actioned minor building maintenance works in preparation for the signing of lease extension for a further 2 years.</p> <p>Karma library has had ongoing leaking roof issues that have been referred to NTPM for action.</p> <p>Casuarina library had ongoing air-conditioning faults in January which resulted in disruptions to library opening hours, these have been resolved. Casuarina library has been dealing with some challenging behaviour's from our customers.</p> <p>Our annual staff Development morning was held in March. The focus of the morning was on skilling staff and learning information and strategies to increase their resilience within the work environment.</p>							
Last Updated - 19/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.6 Provide safe welcoming community space	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments <p>New CCTV cameras have been installed at the Casuarina library providing high definition coverage for the library, courtyard and the community meeting room. The community meeting room is in high demand from both commercial and not for profit organisations a new projector has been installed in the room.</p>							
Last Updated - 15/05/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.4 Provide access to information in a variety of formats including digital	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Libraries purchased 20 new laptops for in-house use by our customers; these have been well received and are in high demand at all libraries. Last Updated - 19/04/2017							
Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.1.3 Provide services and programs which satisfy the recreational and life long learning needs of the community	Karen Conway - Manager Library Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Libraries							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Libraries held over 200 events in the past quarter, with 8456 participants, 48% adults and 52% Children & Young people. Library Lovers Day was celebrated at all libraries, we invited our library customers to morning and afternoon teas. Northern Territory Police presented an informative cyber safety session in the City library. Last Updated - 19/04/2017							

Office of GM Community & Cultural Services

STRATEGY: 5.4.1 Exhibit leadership on community issues


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.4.1.3 Lead development and implementation of Council plans, policy and decisions which involve Community and Cultural Services	Anna Malgorzewicz - General Manager Community & Cultural Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Office of GM Community & Cultural Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Effective guidance provided to Senior Managers to ensure Departmental business planning supported Council reporting and decision making processes; provided ongoing Project Management of both the Parap Pool Redevelopment and the Velodrome Refurbishment projects.

Last Updated - 15/05/2017


Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.4.1.4 Actively participate and represent all matters relating to Community and Cultural services at organisational, committee and Council meetings	Anna Malgorzewicz - General Manager Community & Cultural Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Office of GM Community & Cultural Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Provided effective advocacy throughout the reporting period to ensure planning and decisions were made in a context consistent with endorsed Council policy and frameworks (Safer Vibrant Darwin, Young Darwin, Sports Field Plan, International Relations Strategy).

Last Updated - 15/05/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.4.1.1 Provide strategic and operational leadership to the Community and Cultural Services Department	Anna Malgorzewicz - General Manager Community & Cultural Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Office of GM Community & Cultural Services					

Linked Related Plan(s):**Linked Action Filter(s):****Action Progress Comments**

Led regular fortnightly planning and business management sessions of Senior Managers to ensure awareness and currency of key Council decisions and matters; regular communication to all Departmental staff members of key decisions and matters through fortnightly debriefs; ensured currency of emergent political, social and economic policy and evidence was disseminated to relevant Senior Managers and staff members.

Last Updated - 15/05/2017

STRATEGY: 5.1.1 Provide quality service outcomes by ensuring that Council's processes and systems are effective and efficient


<i>Program Profile</i>	<i>Budget Type</i>	<i>Budget</i>	<i>YTD Budget</i>	<i>YTD Actual</i>	<i>YTD Variance</i>
Customer Services					

Linked Action Filter(s):

Q3 - Customer Service issued 100 permits during the quarter for the use of Council facilities.

- Banner Sites 59
- Community Centres 34
- Equipment (Fun & Games Etc.) 64
- Parks & Ovals 240
- The Mall 60
- Staging 1

Last Updated - 13/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.1.4 Provide support to community organizations to deliver community based events	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Customer Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

During Q3 Customer Services provided support for 7 large community events at 4 locations:

26 January Australia Day Fun Run Bicentennial Park

26 January 21 Gun Salute Bicentennial Park

11 March ABC Darwin 70th Anniversary Celebration Civic Park


12 March Colour Festival East Point

19 March Black Dog Ride East Point

17 March St Patrick's Day Celebrations Peel Street

26 March Indian Holi Festival East Point

Last Updated - 13/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
5.1.1.2 Provide services for processing Council payments	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Customer Services					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

During Q3 Customer Service processed 3,953 payments for various transactions including rates, infringements, registrations and permits. Compared to Q3 in 2016 this is a decrease of only 6 payments.


Council payments are also made via E-Services with 5,043 transactions during Q3, an increase of 6 transactions to Q3, 2016.

Last Updated - 13/04/2017

Last Updated - 15/05/2017

STRATEGY: 2.3.2 Position Darwin as a host centre for local, national and international sport and other events

Last Updated - 13/04/2017

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.2.1 Manage recreation and leisure facilities, including Council swimming pools and sporting ovals	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN

Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance
Recreation, Leisure and Events					

Linked Related Plan(s):

Linked Action Filter(s):

Action Progress Comments

Manage Recreation & Leisure Facilities

Pools

Casuarina and Nightcliff Pools were operational throughout Q3. Parap Pool was closed for redevelopment. Pool attendance for January to March was:

Casuarina Pool 24,386

Nightcliff Pool 26,545

Overall pool attendance during Q3 was 50,931 patrons, a decrease of 17,815 patrons compared to the same period in 2016 when Council had all three pools operational.

Recreation Services continued to engage with key pool stakeholders, meeting in March to seek feedback on lane allocation requirements and stakeholder facility needs in order to develop the new pool management contract.


Nightcliff Pool Survey – A community survey was commenced in March to assess the requirement for additional shade at Nightcliff Pool. The survey is asking the community and stakeholders to indicate if additional shade is required, and if so the type of shade they prefer, natural or artificial.


Ovals

Q3 marks the end of Wet Season competition and training. 15 Council ovals were allocated for weekly Wet Season competition and training or Dry Season pre-season training. The total hours allocated per week was 228hours, with usage across seven sports AFL, Cricket, Hockey, Soccer, Softball, Rugby and Gaelic Football.

Last Updated - 13/04/2017

STRATEGY: 2.3.5 Enhance and improve services and facilities which encourage healthy lifestyle choices

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.5.5 Develop and deliver community healthy lifestyle and recreation programs	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Recreation, Leisure and Events							
Linked Related Plan(s):							
Linked Action Filter(s):							
<p>Action Progress Comments</p> <p>Healthy Darwin</p> <p>Q3 saw the second half of the 2016/17 Wet Season Healthy Darwin Program.</p> <p>The Wet Season program during Q3 included;</p> <ul style="list-style-type: none"> • 8 weekly subsidised activities: <ul style="list-style-type: none"> • Zumba • Kangatraining (baby wearing exercise class) • Healthy Moves for Seniors • Aqua Yoga • Hatha Yoga • Box Fit • Belly Dancing • Nuline Dancing • 1 cooking workshop • 1 market tour • 2 adult learn to swim programs <p>There were 97 new participants during the quarter; registrations for Healthy Darwin now total 837 people. Healthy Darwin Facebook page likes increased to 1420 a 36% increase from Q3 2015/16.</p> <p>Healthy Darwin provided support for 3 community organisations to hold healthy lifestyle events, including assistance with promotion and provision of smoothie bikes.</p>							
Last Updated - 13/04/2017							

Action	Responsibility	Action Status	Start Date	End Date	% Comp.	Target	Indicator
2.3.5.2 Deliver City of Darwin annual major community events program	Matt Grassmayr - Manager Recreation, Events and Customer Services	In Progress	01/07/2016	30/06/2017	75%	75%	 GREEN
Program Profile	Budget Type	Budget	YTD Budget	YTD Actual	YTD Variance		
Recreation, Leisure and Events							
Linked Related Plan(s): Linked Action Filter(s):							
Action Progress Comments Q3 – During the quarter City of Darwin delivered two major community events: <ul style="list-style-type: none"> • 2017 Australia Day Flag Raising and Citizenship Ceremony • Bombing of Darwin 75th Anniversary Commemorative Program The Bombing of Darwin 75th Anniversary Commemorative Program included: <ul style="list-style-type: none"> • Bombing of Darwin Day AFLNT Round at TIO stadium • Veterans tour of Robertson Barracks • USS Peary Memorial Service • Bombing of Darwin Day Commemorative Service • Ecumenical Service at the Adelaide River War Cemetery • Veterans Harbour Cruises 							
Last Updated - 13/04/2017							