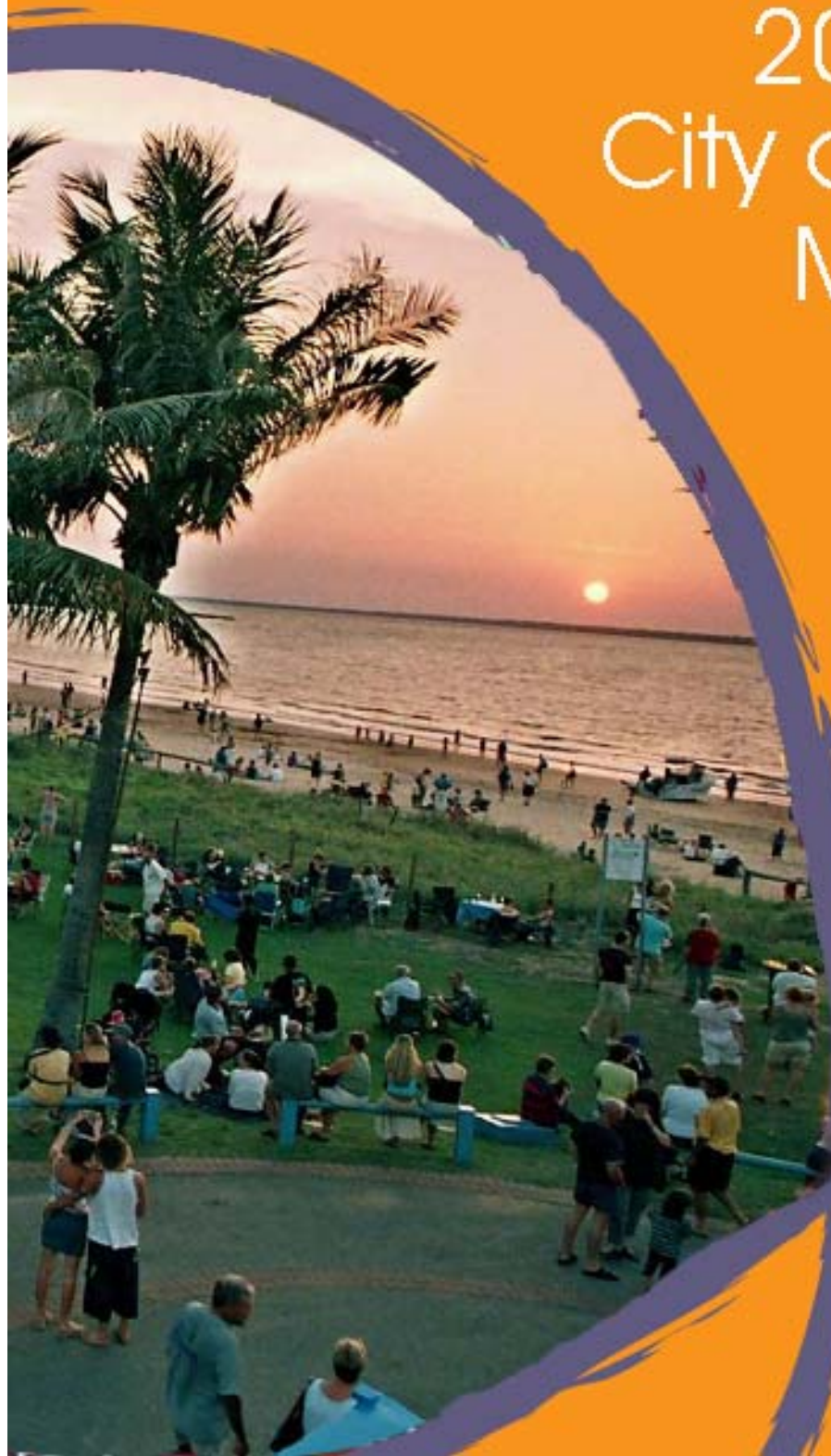


2009/2010 City of Darwin Municipal Plan



DARWIN200



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City Council

2009/2010 City of Darwin Municipal Plan

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INTRODUCTION AND EXECUTIVE SUMMARY

Darwin City Council strives to deliver vital infrastructure and quality services. As with previous years, our planning is based on a long term financial strategy that maintains our assets and provides for growth of the city through new capital works and operational initiatives

During the 2008/2009 financial year, Council endorsed the new Evolving Darwin, Towards 2020 and Beyond Strategic Plan. The Evolving Darwin Strategic Plan sets out Darwin City Council's aspirational vision for the City which will now act as the basis upon which future decisions can be made.

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

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

Darwin City Council's most immediate challenges are to manage the impact of the current global financial crisis and the Power and Water Corporation's increases in water, sewer and electricity charges.

As with many other businesses and households, Darwin City Council has been seriously impacted by falling interest rates due to the current financial crisis. This recent reduction in interest rates has already resulted in a reduction of \$1.15m in interest revenue in 2009/2010. This amount equates to a revenue reduction equivalent to 2.9% of rates.

Commencing 1 July 2009, the Power and Water Corporation will increase their charges by approximately 20%. The cost of this increase, above the normal inflationary parameter increase is \$465,000. The increase in rates required to cover this additional cost is 1.25%.

When combined, the negative financial impact of these two factors is equivalent to a rate rise of 4.15%.

Darwin City Council, like all sectors of government have a responsibility to maintain and improve the environment in which we live. Based on previous research we know that we have immediate issues with coastal erosion and rising sea levels.

Darwin City Council this year, as part of its climate change and environmental stewardship, has determined the need to increase rates by an additional 1% to fund a number of urgent climate change and environmental projects.

The 2009/2010 Budget proposes that on average rates will increase by 6.95%. This level allows Council to maintain existing service levels, fund a number of new initiatives and continue to allocate additional funds to renew infrastructure.

All properties in the municipality have been re-valued by the Australian Valuation Office as at 1 July 2008 and therefore the 2009/2010 rates will be based on a new valuation figure. The revaluation has seen an average increase in property values of 57.9% since the previous valuation three years prior. While the average rate increase is 6.95%, individual property increases will vary in accordance with the revised property valuations.

The Draft 2009/2010 City of Darwin Municipal Plan was exhibited for public consultation for the required 21 days as prescribed by the Local Government Act, 2008. During this time the public was invited to comment on the Draft Plan prior to Council adopting it on 30 June 2009. The period for comment closed on 22 June 2009.

Thank you to all who offered their feedback. All submissions have been carefully considered and individual responses have been sent to those concerned.

Copies of the plan are available on www.darwin.nt.gov.au, at our libraries and at the Civic Centre.

The 2009/2010 Municipal Plan aims to ensure that the needs of current and future residents, business and industry are met whilst balancing the community's capacity to pay. We believe this plan will provide an appropriate mix of operational service levels, ongoing capital works and new infrastructure initiatives within a responsible and financially sustainable framework.

As the Council's Coat of Arm says "*Progrediamur*" – "let us go forwards"..



Graeme Sawyer
Lord Mayor



Brendan Dowd
Chief Executive Officer

COUNCIL'S 2009/2010 BUDGET



RATES

Social and Economic Impact of Council's Rating Policies

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

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

In 2009/2010 Darwin City Council has allowed \$60,000 to conduct a Rating Review. It is anticipated that part of this review will look at the social and economic impact of various rating policies and system.

Rating Structure

In accordance with the requirements of the Local Government Act 2008, it is proposed that for the 2009/2010 Financial Year Council will levy the following rates:-

TOWN PLANNING ZONE	% OF UCV	MINIMUM RATE
Single dwelling residential, Rural residential, Rural living, Multiple dwelling residential, Medium density residential, High density residential	0.395076%	\$800.00
Caravan parks	0.409769%	\$800.00
Central business	0.509256%	\$1,070.00
Public open space, Conservation	0.399027%	\$834.00
Organised recreation	0.449867%	\$330.00
Future development, Specific use, Community purposes, Restricted development, Utilities, Community living	0.339100%	\$800.00
Commercial, Service commercial	0.530111%	\$834.00
Tourist commercial	0.541255%	\$834.00
Light industry	0.408739%	\$834.00
General industry	0.395132%	\$834.00
General industry special minimum (U Store)	0.395132%	\$209.00

A differential General Rate shall be levied on all rateable properties based on the Unimproved Capital Value (UCV) of the land falling within the above Town Planning Zones under the Planning Act.

A Local Rate (Parking Local Rate) at the rate of \$204.05 per shortfall bay is assessed and levied in accordance with the Local Government Darwin Parking Local Rates Regulations (the Regulations).

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

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

Waste Management Charges

A single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service will be \$195.00 per annum. A service per semi or non-detached residential dwelling, where the number of such residential dwellings exceeds three (3), in respect of a communal garbage collection and recycling service will be \$165.00 per annum.

Disposal of commercial waste will be \$44.50 per tonne and commercial green waste will be \$31.50 per tonne.

ELECTED MEMBER ALLOWANCES

Section 71 of the Local Government Act 2008 contains provision for the payment of Allowances to Elected Members. In accordance with Section 71 (2), these Allowances are subject to the guidelines issued by the Minister. At the time of preparing this plan, the Northern Territory Government Department of Local Government and Housing have confirmed that no increase applies for 2009/2010 as Darwin based MLA's have not received an increase. They have also advised that a review of Elected Member Allowances is planned.

Until this matter is resolved, Darwin City Council proposes to pay the following Allowances which are unchanged from 2008/2009:-

Allowance Type	Lord Mayor	Acting Lord Mayor	Deputy Lord Mayor¹	Alderman
Annual Base Allowance	\$103,472	Daily rate of \$358.00 per day to a maximum of \$32,310 per individual, per year	\$38,261	\$18,609
Annual Electoral Allowance	\$27,234	N/A	\$6,809	\$6,809
Additional Meeting Allowance	N/A	N/A	N/A	\$156.00 per meeting to a maximum of \$12,406 per year
Annual Professional Development Allowance²	\$3,102	N/A	\$3,102	\$3,102
Total Maximum Claimable Allowances	\$133,808	N/A	\$48,172	\$40,926

Notes:

¹ The Deputy Lord Mayor position is filled on a rotational basis with each Alderman fulfilling a four month term over the life of the Council. The allowance amount is to be paid as a daily rate of \$104.00 calculated by dividing the annual base allowance amount by the number of days in the year.

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

Notwithstanding the above, Darwin City Council has included provision for a 4% increase in Elected Members Allowances within the budget to ensure funding is available for increases which may occur as a result of the review.

The amount budgeted for allowances is \$695,042.00.

FINANCIAL SUMMARY

The Financial Summary provides details of Council's budget in a traditional financial statement format and includes the following:-

1. Budgeted Income Statement

This statement outlines:-

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

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

2. Capital Funding Statement

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

3. Budgeted Balance Sheet

The Balance Sheet outlines what Council owns (assets) and what it owes (liabilities) at a point in time.

Council's net worth is determined by deducting total liabilities from total assets – the larger the net equity, the stronger the financial position.

4. Budgeted Statement of Equity

This summarises the change in Council's real worth throughout the financial year. Council's net worth can change as a result of:

- a 'Surplus' or 'Deficit' as recorded in the Income Statement; or
- an increase or decrease in the net value of non-current assets resulting from a revaluation of those assets.

3. Budgeted Cash Flow

This summarises the actual flows of cash for a period and explains the change in the cash balance held from the start of the period through to the end of the reporting period.

This shows where Council received its cash from and then what it spent it on.

4. Statement of Reserves

This statement provides details of Council's reserve balances at the start of the year and the transfer from/to reserve for the year. These reserves are cash backed.

DARWIN CITY COUNCIL

Budgeted Income Statement

For the Year Ended 30 June 2010

	2010 Draft Budget \$'000
Revenue from ordinary activities	
General Rates	40,396
Utility rates and charges	5,825
	<u>46,221</u>
Fees and Charges	11,693
Interest	1,113
Other	865
Government grants and subsidies	4,962
Total Operating Revenues	<u>64,854</u>
Expenses from ordinary activities	
Employee Costs	21,314
Materials and Services	31,537
Depreciation and Amortisation	13,293
Borrowing costs	312
Other	3,298
Total Operating Expenses	<u>69,754</u>
Operating Surplus/(Deficit) before capital items	<u>(4,900)</u>
Other Capital Amounts	
Capital Grants, Contributions and Donations	9,123
Other capital income and (losses)	610
Net Operating Surplus/(Deficit)	<u><u>4,833</u></u>

DARWIN CITY COUNCIL

Capital Funding Statement

For the Year Ended 30 June 2010

	2010 Draft Budget \$'000
Sources of capital funding	
Funded depreciation *	8,393
Proceeds from the sale of capital assets	610
Capital Grants, Contributions and Donations	9,123
Transfers from/(to) Reserves (Net)	1,833
	19,959
Application of capital funding	
Non current capital assets :	
Land and improvements	692
Buildings	1,010
Plant and equipment	4,311
Infrastructure assets	13,433
Other Assets	370
	19,816
Principal loan redemptions :	
Loan Redemptions	143
	143
	19,959

* The depreciation amount included in the Income Statement is a non cash item and represents the annual reduction in the estimated useful life of council's assets. In the Capital Funding Statement when calculating the amount of own source funding available to finance capital expenditure the non cash depreciation expenditure is added to any operating surplus or deducted from any operating deficit to arrive at the funds available. Any net surplus equivalent or less than the depreciation figure will be shown as funded depreciation. For the 2010 year the funded depreciation calculation is \$4900 - \$13293 = \$8393.

DARWIN CITY COUNCIL

Budgeted Balance Sheet

For the Year Ended 30 June 2010

	2010 Draft Budget \$'000
Current Assets	
Cash assets & Investments	21,252
Receivables	3,673
Financial Assets - Other	1,201
Other	123
	<u>26,249</u>
Non-Current Assets	
Property, plant and equipment	541,987
	<u>541,987</u>
TOTAL ASSETS	<u>568,236</u>
Current Liabilities	
Payables and Borrowings	5,083
Provisions	4,226
Interest bearing liabilities	143
	<u>9,452</u>
Non-Current Liabilities	
Interest bearing liabilities	4,430
Provisions	558
	<u>4,988</u>
TOTAL LIABILITIES	<u>14,440</u>
NET COMMUNITY ASSETS	<u>553,796</u>
Community Equity	
Accumulated Surplus	269,823
Asset Revaluation Reserve	267,816
Other reserves - cash backed	16,157
TOTAL COMMUNITY EQUITY	<u>553,796</u>

DARWIN CITY COUNCIL

Statement of Changes in Equity

For the Year Ended 30 June 2010

	2010 Draft Budget \$'000
ACCUMULATED SURPLUS	
Balance at beginning of the year	263,157
Change in Net Assets recognised in the Income Statement	4,833
Transfers (to)/from Reserves	1,833
Balance at end of the year	269,823
ASSET REVALUATION RESERVE	
Balance at beginning of the year	267,816
Transfers to Asset Revaluation Reserve	-
Transfers from Asset Revaluation Reserve	-
Balance at end of the year	267,816
OTHER RESERVES - CASH BACKED	
Balance at beginning of the year	17,989
Recurrent Reserve Transfers to/(from) Reserves	4,318
Capital & Operating Reserve Transfers to/(from) Reserves	(6,150)
Balance at end of the year	16,157
TOTAL COMMUNITY EQUITY	553,796

DARWIN CITY COUNCIL

Budgeted Cash Flow Statement

For the Year Ended 30 June 2010

	2010 Draft Budget \$'000 Inflows (Outflows)
Cash flows from operating activities	
<i>Receipts</i>	
General rates	46,221
Operating grants and contributions	5,458
Capital grants and contributions	10,036
Interest	1,113
User charges	12,862
Other revenue	865
Net GST Refund	2,887
	79,442
<i>Payments</i>	
Employee costs	(21,314)
Materials & contractors	(34,691)
Finance costs	(312)
Other expenses	(3,628)
	(59,945)
Net cash provided by operating activities	19,497
Cash flows from investing activities	
Proceeds from property, plant and equipment	610
Payments for property, plant and equipment	(21,796)
Net cash used in investing activities	(21,186)
Cash flows from financing activities	
Proceeds from borrowings	-
Repayment of borrowings	(143)
Net cash provided by (used in) financing activities	(143)
Net decrease in cash & cash equivalents	(1,832)
Cash & cash equivalents at beginning of year	23,084
Cash & cash equivalents at end of year	21,252

Note GST impact included in the cash flow statement.

DARWIN CITY COUNCIL

Statement of Reserves

For the Year Ended 30 June 2010

Reserves Budget 2009/2010

	Opening	Movements			Closing
		Tfr To Reserve	Tfr From	Tfr From	
Restricted Reserves					
CBD Carparking Shortfall Reserve	3,610,050	924,959	-		4,535,009
Other Carparking Shortfall Reserve	177,019				177,019
Highway/Commercial Carparking Shortfall Reserve	48,103				48,103
Off Street Car Parking Reserve	5,111,861	887,257	2,645,000	152,500	3,201,618
Waste Management Reserve	5,185,465	275,074	-		5,460,539
Environmental Reserve	65,251	74,749	140,000		-
Prepaid Subdivisional Works Reserve	448,574	-	-	95,798	352,776
Total Restricted Reserves	14,646,323	2,162,039	2,785,000	248,298	13,775,064
Asset Maintenance & Refurbishment Reserves					
DEC Building Maintenance Reserve	23,634	-	-		23,634
Roads Reseal and Overlay Reserve	377,980	-	377,980		-
Nightcliff Community Hall Reserve	-	10,200	-		10,200
Plant Replacement Reserve	863,276	1,835,359	1,580,107		1,118,528
Computer Residual Reserve	596,931	-	226,000	85,000	285,931
Graffiti Management Reserve	-	310,000	-	310,000	-
Unexpended Capital Works Reserve	-	-	-		-
Total Asset Maintenance & Refurbishment Reserves	1,861,821	2,155,559	2,184,087	395,000	1,438,293
Specific Purpose Reserves					
Disaster Contingency Reserve	953,531	-	50,000	87,000	816,531
Watering Reserve	400,965	-	160,000	240,965	-
Election Expense Reserve	127,465	-	-		127,465
Total Specific Purpose Reserves	1,481,961	-	210,000	327,965	943,996
Total Reserves	17,990,105	4,317,598	5,179,087	971,263	16,157,353

PROGRAM PROFILES

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

The Program Profile sheet is laid out as follows:-

Department: The area in Council that is primarily responsible for the delivery of the program outcomes.

Responsible Officer: The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.

Number of FTE's: The number of full time equivalent staff (FTE's) allocated to delivering the program and are funded through the program.

Strategic Goal: The Evolving Darwin, Towards 2020 and Beyond Strategic Plan Goal that the program is predominantly aligned to.

Primary Outcome: This is the primary linkage to the Evolving Darwin, Towards 2020 and Beyond Strategic Plan. Council will be supported in achieving these outcomes through the delivery of the program.

Description: Provides a brief outline of what the program is.

Outputs: Displays the major outputs that the program is expected to deliver and the expected level of service to be provided.

2009/2010 Budget: The budgets are allocated against the program to achieve the outputs described above. The budget types are Operating (income and expenditure relating to Council's ongoing operational programs) and Capital (income and expenditure relating to specific capital works or capital programs on an ongoing basis, e.g. road resealing).

Key Performance Indicators: The measure (KPI) by which Council will determine the effectiveness of the program delivery.

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Program Profile: Executive Support

Department:: Chief Executive Officer

Responsible Officer: CEO **Number of FTE's:** 4.0

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

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

Description:

Support Council through the efficient implementation of Council policies and decisions, the coordination of Council's activities, management of the Executive Support Unit, administrative, support and development opportunities for Elected Members and the support of the Lord Mayor.

Outputs/Service Levels:

- Administration support for Elected Members
- Easy access to information by the Community
- Implementation of improved and more efficient meetings and procedures through progressive review.
- Optimise quality of scheduling, agenda, business paper and minute taking support through appropriate use of technology

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	625,647	Capital Expenditure:	0
Net Operating Cost:	625,647	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Overall % Community Satisfaction with Council Services	%	>65

Program Profile: Governance

Department:: Chief Executive Officer

Responsible Officer: CEO **Number of FTE's:** 1.0

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

Primary Outcome: 7.1 Effective Governance

Description:

Support for the operations of the Elected Members of Council. Maintain meaningful involvement with relevant Local Government and other associations and to ensure Council's views to relevant issues are presented to representative bodies

Outputs/Service Levels:

- Support the functions of Elected Members to achieve good governance
- Administer Council meetings and activities
- Manage Council's compliance with statutory obligations
- Manage and support the office of the Lord Mayor
- Appropriate participation with representative bodies
- Ensure Council meetings comply with By-laws
- Make submissions and comments on matters of interest

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,121,219	Capital Expenditure:	0
Net Operating Cost:	1,121,219	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Availability of agendas and minutes on the Internet	%	100

Program Profile: Climate Change and Environment

Department:: Chief Executive Officer

Responsible Officer: Manager, Climate Change & Environment **Number of FTE's:** 4.5

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

Primary Outcome: 4.1 Be a leader with climate change policies

Description:

Promote and advocate for the preservation and best practice management of Darwin's natural environment. Working with all levels of government and community toward achieving long-term ecologically and culturally sustainable development within the Darwin municipality through planning and community consultation.

Outputs/Service Levels:

- Implement the actions in the Environmental Management Plan (EMP) and Greenhouse Action Plan.
- Improve the environmental management of Councils own operations
- Monitor and report on air quality, water conservation, biodiversity and habitats, and identify issue to be addressed in the Annual Report
- Provide environmental education and training for Council staff, contractors and the community.
- Comment on Development Applications and encourage environmentally sustainable development.
- Consult and closely collaborate with the community to achieve Council objectives
- Comment on and advocate for the development of Govt policies, strategies and action plans
- Foster environmentally sustainable behaviour in the Darwin community

2009/2010 Budget:

	\$		\$
Operational Income:	(85,209)	Capital Income:	0
Operational Expenditure:	270,460	Capital Expenditure:	140,000
Net Operating Cost:	185,251	Net Capital Cost:	140,000

Key Performance Indicators:

Number of environmental projects, water, air, biodiversity, recycling completed annually

Unit

%

Target

100

Program Profile: Waste Management

Department::	Chief Executive Officer		
Responsible Officer:	Manager, Climate Change & Environment	Number of FTE's:	2.42
Strategic Goal:	4. Create and Maintain an Environmentally Sustainable City		
Primary Outcome:	4.3 Increase efficiency of waste management		

Description:

Environmentally sustainable management of Councils waste collection and disposal service through domestic waste collection and recycling, Shoal Bay waste management site operations – landfilling – recycling - gas extraction – weighbridge operations – transfer station – community education and awareness program.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(10,185,010)	Capital Income:	0
Operational Expenditure:	9,889,733	Capital Expenditure:	0
Net Operating Cost:	(295,277)	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Community satisfaction rating with the wheelie bin emptying service	#	>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Communications and Marketing

Department::	Chief Executive Officer		
Responsible Officer:	Manager, Communications and Marketing	Number of FTE's:	4.0
Strategic Goal:	6. Promote Brand Darwin		
Primary Outcome:	6.1 Increase Council's profile		

Description:

Production and co-ordination of all Council communications to the media, the community, Elected Members and staff. Provision of expert advice to the Mayor, CEO, Management Team and across the organisation in public relations, information dissemination, community consultation methods / tools and creating positive relationships with community stakeholders. Marketing and promotion of Council's image and generation of publicity for Council functions and services. Media management and monitoring of community attitudes.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	963,665	Capital Expenditure:	0
Net Operating Cost:	963,665	Net Capital Cost:	0

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

Program Profile: Strategic Services

Department::	Chief Executive Officer		
Responsible Officer:	Manager, Strategy & Outcomes	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

Develop, maintain, monitor and report on all levels of planning such as Council's Strategic Plan, Corporate Plan and internal Business Plans. Identify and apply for grant funding from various sources in order to ensure that Council's initiatives can be realised.

Outputs/Service Levels:

- Provide public reporting of performance against Council's Strategic, Corporate and Annual Business Plan
- Development, maintenance and monitoring of Council's Evolving Darwin, Towards 2020 Strategic Plan
- Development, maintenance and monitoring Darwin City Council's Corporate Plan
- Maintenance and monitoring of internal business plans
- Application for and acquittal of grant funding
- Ensure compliance with the Local Government Act and Regulations
- Undertake annual Community Satisfaction Surveys
- Identifying, nominate and promote all awards that Council would be eligible to apply for
- Undertake a whole of organisation review of program delivery
- Ensure compliance with the Local Government Act and Regulations

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	229,431	Capital Expenditure:	0
Net Operating Cost:	229,431	Net Capital Cost:	0

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

Program Profile: Darwin Entertainment Centre

Department::	Community and Cultural Services		
Responsible Officer:	Director, Community & Cultural Services	Number of FTE's:	0.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	5.2 Promote Darwin's culture		

Description:

Funding and support for the Darwin Entertainment Centre.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(380,000)	Capital Income:	0
Operational Expenditure:	1,030,678	Capital Expenditure:	0
Net Operating Cost:	650,678	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
% Annual expenditure within approved budget	%	>90

Program Profile: Recreation and Leisure

Department::	Community and Cultural Services		
Responsible Officer:	Executive Officer, Community & Cultural Services	Number of FTE's:	2.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.2 Increase recreational, leisure and heritage experiences		

Description:

To provide and maintain Council sporting areas and facilities in accordance with changing needs for the general benefit and satisfaction of the public. Provide programs and activities to the community.

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Outputs/Service Levels:

- Provide and maintain recreation and sporting facilities
- Develop and deliver community recreation programs
- Provide support and guidance to local sport and recreation sporting associations and clubs
- Establish and maintain networks with local sport and recreation associations and clubs
- FREEPS
- Pools, ovals, playgrounds, tennis courts and netball courts

2009/2010 Budget:

	\$		\$
Operational Income:	(493,179)	Capital Income:	0
Operational Expenditure:	1,336,588	Capital Expenditure:	0
Net Operating Cost:	843,409	Net Capital Cost:	0

Key Performance Indicators:

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

Program Profile: Children and Youth

Department::	Community and Cultural Services		
Responsible Officer:	Manager, Community Services	Number of FTE's:	3.24
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.3 Promote family friendly and healthy activities		

Description:

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

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(105,763)	Capital Income:	0
Operational Expenditure:	345,290	Capital Expenditure:	0
Net Operating Cost:	239,527	Net Capital Cost:	0

Key Performance Indicators:

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

Program Profile: Community Services and Support

Department::	Community and Cultural Services		
Responsible Officer:	Manager, Community Services	Number of FTE's:	5.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	5.1 Facilitate community access and inclusion		

Description:

To develop Council's facilitation role in the community especially in relation to special needs populations, enhancing Council's profile in its provision of community services including providing resources and support to community organisations, funding of equally accessible community programs and participation in children's and youth, arts, leisure, community and civic activities.

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Outputs/Service Levels:

- Facilitate and support activities which benefit people with disabilities, and seniors
- Facilitate and support activities to promote the arts and cultural development
- Facilitate and support initiatives to promote community harmony
- Implementation of Council's Arts Strategy
- Production of community education tools eg Feeling Blue
- Provide funding and in-kind support to community groups and organisations
- Provision of annual community grants program

2009/2010 Budget:

	\$		\$
Operational Income:	(2,092)	Capital Income:	0
Operational Expenditure:	1,118,157	Capital Expenditure:	0
Net Operating Cost:	1,116,065	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Community satisfaction rating with the standard of community facilities	#	>4
Number of community projects facilitated, supported or delivered	#	>8

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Sister Cities

Department:: Community and Cultural Services

Responsible Officer: Manager, Community Services **Number of FTE's:** 1.0

Strategic Goal: 6. Promote Brand Darwin

Primary Outcome: 6.2 Promote our Darwin city

Description:

To foster and promote international understanding through education, tourism and sporting exchanges, business and trade between our respective Sister Cities and ensuring liaison with the National Sister City Association and its programs..

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Outputs/Service Levels:

- Facilitation of delegations from Sister Cities in Darwin
- Development of youth and other exchanges
- Arrange meetings of committees
- Promote and market Sister Cities program through displays and other activities
- Develop annual action plans

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	141,078	Capital Expenditure:	0
Net Operating Cost:	141,078	Net Capital Cost:	0

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

Program Profile: Libraries

Department:: Community and Cultural Services

Responsible Officer: Manager, Library Services **Number of FTE's:** 38.52

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

Primary Outcome: 2.2 Increase recreational, leisure and heritage experiences

Description:

The provision of a customer focused library lending, reference and information service which promotes and supports the recreational and life long learning needs of the community.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(1,340,290)	Capital Income:	0
Operational Expenditure:	2,833,860	Capital Expenditure:	0
Net Operating Cost:	1,493,570	Net Capital Cost:	0

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

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: General Manager, Community and Cultural Services

Department::	Community and Cultural Services		
Responsible Officer:	GM, Community & Cultural Services	Number of FTE's:	5.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.2 Display strong and effective leadership, within Council and across Government		

Description:

To provide strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Community Services Business Unit. Provide management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.

Outputs/Service Levels:

- Provide strategic and operational leadership to the Community and Cultural Services Department
- Lead implementation of Council plans, policy and decisions which involve community services
- Actively participate in the Chief Officers Group to monitor and resolve organisation-wide issues
- Provision of appropriate advice to Council
- Attendance at meetings
- Foster relationship building which benefits the community and the delivery of community services, with community and indigenous organisations, other local governments, the Australian and NT governments, and other organisations

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	622,489	Capital Expenditure:	0
Net Operating Cost:	622,489	Net Capital Cost:	0

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

Program Profile: Control of Domestic Animals

Department::	Community and Cultural Services		
Responsible Officer:	Manager Regulatory Services	Number of FTE's:	9.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	5.3 Support harmony within the community		

Description:

The control of domestic animals through the development and implementation of animal By-laws.

Outputs/Service Levels:

- Educate the community about responsible pet ownership and the By-laws for animal management
- Implement new animal management by-laws as required
- Manage operation of the animal pound
- Follow up renewal registration
- Ensure all dogs and cats entering the municipality become registered
- Issue infringement notices and provide evidence for court for offences against By-laws
- Week day after hours patrols as required to reduce roaming dogs identified in problem areas
- Emergency call outs for attacking or dangerous dogs
- Impounding call outs after hours limited to dogs causing an immediate ongoing disturbance and to 10pm only
- Seizure of unregistered dogs and cats when necessary
- Maintenance of dog and cat registers
- Conduct fencing inspections where necessary
- Issue of licences for keeping more than two dogs
- Handle approx. 200 complaints per month during normal council business hours
- Provision for software enhancements to registration receipting program

2009/2010 Budget:

	\$		\$
Operational Income:	(600,388)	Capital Income:	0
Operational Expenditure:	1,270,112	Capital Expenditure:	0
Net Operating Cost:	669,724	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Community satisfaction rating with the standard of dog control	#	>3

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Regulatory Services

Department::	Community and Cultural Services		
Responsible Officer:	Manager Regulatory Services	Number of FTE's:	17.0
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	5.3 Support harmony within the community		

Description:

To facilitate and supply a sufficient amount of on and off street parking to minimise the adverse effects on shoppers, traders, commuters and visitors and to produce outcomes consistent with other economic, development and planning goals. This program regulates the By Laws and Litter Act and minimises breaches of By Law 103, in particular persons camping/sleeping in public places, the obstruction of public facilities and litter. The program, with help from the NT Police, helps reduce the instances of anti social behaviour such as consuming alcohol in non exempt area and fighting.

Outputs/Service Levels:

- Monitor on and off-street parking of vehicles in the CBD and suburban areas
- Administer and enforce NT traffic regulations, Australian road rules and Council By-laws concerning car parking
- Patrol public places to ensure that they are safe, clean and attractive
- Administer and enforce Council By-laws concerning anti-social behaviour in public places

2009/2010 Budget:

	\$		\$
Operational Income:	(813,271)	Capital Income:	0
Operational Expenditure:	1,377,004	Capital Expenditure:	0
Net Operating Cost:	563,733	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Community satisfaction rating with the standard of car parking in the CBD	#	>3
Community satisfaction rating with standard of control of public behaviour via the By-laws	#	>3
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Business Services

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

Description:

Provide business support to Council.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(80,000)	Capital Income:	0
Operational Expenditure:	227,121	Capital Expenditure:	0
Net Operating Cost:	147,121	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Number of business development enquiries	#	>6

Program Profile: Contracts Administration

Department::	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

In accordance with the Local Government Act of the Northern Territory a public process of procuring goods and services through the advertisement, assessment and awarding of contracts

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	209,281	Capital Expenditure:	0
Net Operating Cost:	209,281	Net Capital Cost:	0

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

Program Profile: Customer Services

Department::	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	5.5
Strategic Goal:	5. Facilitate and Maintain a Cohesive Community		
Primary Outcome:	5.1 Facilitate community access and inclusion		

Description:

To ensure a high standard of quality front counter customer service to all stakeholders and the community by providing friendly, responsive and accessible customer service throughout the organisation.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(39,581)	Capital Income:	0
Operational Expenditure:	465,481	Capital Expenditure:	0
Net Operating Cost:	425,900	Net Capital Cost:	0

Key Performance Indicators:

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

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: On and Off Street Parking

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

Description:

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

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(4,151,495)	Capital Income:	0
Operational Expenditure:	1,519,456	Capital Expenditure:	2,565,000
Net Operating Cost:	(2,632,039)	Net Capital Cost:	2,565,000

Key Performance Indicators:	Unit	Target
Average occupancy rate for car parks	%	>85

Program Profile: Property Management

Department::	Corporate Services		
Responsible Officer:	Manager Business Services	Number of FTE's:	1.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

The management, rental maintenance and upgrading of Council's commercial properties as well as the disposal and acquisition of land, road reserve and walkways, including the supervision and security of Council's assets

Outputs/Service Levels:

- Negotiate the strategic purchase and disposal of land and property for Council
- Negotiate and administer leases and agreements for Council's properties
- Investigate and manage requests for the closure and sale of walkways and road reserves
- Organise and undertake community consultation
- Issue and administer permits including those for alfresco and footpath dining
- Achieve an increase in rental over and above the previous years CPI rate
- Issue licences and liaise with community markets and organise maintenance
- Reduced number of complaints from clients

2009/2010 Budget:

	\$		\$
Operational Income:	(1,002,458)	Capital Income:	0
Operational Expenditure:	220,740	Capital Expenditure:	0
Net Operating Cost:	(781,718)	Net Capital Cost:	0

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

Program Profile: Records and Information Management

Department:	Corporate Services		
Responsible Officer:	Manager Corporate Information	Number of FTE's:	9.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

Responsible for records management, the coordination of Freedom of Information requests and the provision of advice on privacy of personal information.

Outputs/Service Levels:

- Respond to FOI requests within mandatory time frames
- Register and task emails received in the DCC email site within two hours of receipt
- Process and dispatch mail on the same working day
- Provide advice in respect of freedom of information and privacy issues to management
- Provide training and development for staff and management in FOI, privacy and records management
- Respond to requests for technical assistance with reprographic equipment
- Provide system administration, helpdesk support and training to Dataworks end users
- Provide switchboard service
- Respond to requests for the development of privacy statements on Council forms
- Develop and implement archiving and records management processes, policies and procedures

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	683,855	Capital Expenditure:	0
Net Operating Cost:	683,855	Net Capital Cost:	0

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

Program Profile: Employee Relations

Department::	Corporate Services		
Responsible Officer:	Manager Employee Relations	Number of FTE's:	6.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.2 Display strong and effective leadership, within Council and across Government		

Description:

Responsible for the management and delivery of the full range of human resources functions and facilitating organisational change and development to achieve a strong alignment between workplace strategies affecting employees and Council's service delivery goals and a positive workplace relations environment.

Outputs/Service Levels:

- Provide specialist advice and support in human resource management to Council managers
- Administration Support Officer assigned in relief roles 75% utilisation rate
- Monitor industrial relations issues and implement solutions
- Provide training and development for staff and management
- Achievement of Action Plan 2007/08
- 95% employees satisfied they have adequate opportunities to participate in off-the-job training and development programs
- Develop and implement HR policies and procedures
- Successful resolution to Industrial Relation matters
- Acknowledge applications within two working days of HR receipt.
- Respond to job description requests within one working day.
- Provision of sound, credible human resources advice to all levels of Council staff
- Demonstration of strict confidentiality when dealing with internal and external customers
- Review of MEA structure
- 95% employees satisfied that they are kept up to date with planned training and development activities
- > 4 program effectiveness
- > 4.5 on-the-job application

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,138,824	Capital Expenditure:	0
Net Operating Cost:	1,138,824	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Internal staff satisfaction with services provided	%	>65

Program Profile: Risk Management

Department::	Corporate Services		
Responsible Officer:	Manager Employee Relations	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

To identify and analyse risk and potential risks by assessing policies and work practices and to make recommendations for improvement in order to minimise Council's liability exposure.

Outputs/Service Levels:

- Investigate and recommend an appropriate Occupational Health and Safety Management System in accordance with AS4360
- Develop an OH&S training program
- Investigate, develop and recommend a Critical Incident Response Plan
- Acknowledge all Public liability claims within 5 working days
- Complete investigation all Public Liability claims within 3 working days
- Coordinate OH&S Committee
- Acknowledge all Workers Compensation claims within 3 days
- Maintain security monitoring and contract services

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	708,740	Capital Expenditure:	0
Net Operating Cost:	708740	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Number of lost time injuries	#	<228

Program Profile: Financial and Management Accounting Services

Department::	Corporate Services		
Responsible Officer:	Finance Manager	Number of FTE's:	14.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

Financial and Management Accounting Services are responsible for providing a full suite of financial services to assist Elected Members, Management and Staff to make informed decisions on the allocation of resources to meet corporate objectives. The Section also provides accounts payable, payroll and stores/inventory services to the Council.

Outputs/Service Levels:

Management Accounting:

- Monthly Internal management reporting
- General ledger maintenance
- Annual Budget preparation & quarterly review
- Banking & investment management
- Annual Statutory reporting
- Monthly Elected Members payments
- Procurement & Accounts Payable:
- Requisitioning/Purchasing
- Stores issues
- Processing invoices

Financial Accounting:

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

Payroll:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(1,454,776)	Capital Income:	0
Operational Expenditure:	14,570,014	Capital Expenditure:	0
Net Operating Cost:	13,115,238	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
% of statutory & legislative requirements completed within prescribed time	%	100
% of management reports completed within required timeframes	%	100

Program Profile: Revenue Services

Department::	Corporate Services		
Responsible Officer:	Finance Manager	Number of FTE's:	3.55
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

Management of Council's revenue functions including generation of Council's rates revenue and raising invoices. Revenue Services undertake the active management of Council's debtors to recover outstanding amounts.

Outputs/Service Levels:

- Generate rates assessments and collect rates revenue
- Provide rates modelling to determine appropriate rates mixes to fund Council's budget
- Raise debtors invoices and ensure collection and payment of debt

2009/2010 Budget:

	\$		\$
Operational Income:	(40,868,974)	Capital Income:	0
Operational Expenditure:	801,246	Capital Expenditure:	0
Net Operating Cost:	(40,067,729)	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
% of rate debtors outstanding	%	<5

Program Profile: Fleet Management

Department:: Corporate Services

Responsible Officer: Fleet Manager **Number of FTE's:** 8.0

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

Primary Outcome: 7.1 Effective Governance

Description:
Management of Council's vehicle and plant resources.

Outputs/Service Levels:

- Monitor vehicles and plant resources for their suitability for purpose and economic viability
- Provide preventative maintenance, repair and modification, complying with safety regulations
- Purchase and dispose of vehicles and plant resources
- Condition, level of usage, income vs. expenditure

2009/2010 Budget:

	\$		\$
Operational Income:	(635,162)	Capital Income:	(577,105)
Operational Expenditure:	(1,257,831)	Capital Expenditure:	1,580,107
Net Operating Cost:	(1,892,993)	Net Capital Cost:	1,003,002

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

Program Profile: Information Management

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

Description:

To ensure that there is sufficient Information Systems across Council to effectively work towards Council's goals ensuring support for Council's governance, service delivery and security.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,385,652	Capital Expenditure:	226,000
Net Operating Cost:	1,385,652	Net Capital Cost:	226,000

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

Program Profile: General Manager, Corporate Services

Department::	Corporate Services		
Responsible Officer:	GM, Corporate Services	Number of FTE's:	2.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.2 Display strong and effective leadership, within Council and across Government		

Description:

To provide strategic leadership and direction of Council's corporate programs and activities ensuring efficient and effective service delivery to all internal and external customers of the Corporate Services Department. Management through the Chief Officers Group of the human, physical and financial resources, and the risks, of Council.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(1,113,000)	Capital Income:	0
Operational Expenditure:	(383,375)	Capital Expenditure:	0
Net Operating Cost:	(1,496,375)	Net Capital Cost:	0

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

Program Profile: Asset Management

Department::	Infrastructure		
Responsible Officer:	Asset Manager	Number of FTE's:	3.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.1 Effective Governance		

Description:

To ensure that a total asset management approach is implanted within Darwin City Council so that a holistic approach to lifecycle management is taken for key asset groups to provide the desired level of service to the community through the provision and management of physical assets in the most cost effective manner, for present and future generations.

This achieved through cyclic condition assessments, collection and maintenance of asset information, predictive modelling and forward works planning for Darwin City Council Assets.

These assets include:

Roads and associated infrastructure including footpaths, bikepaths, signage, road furniture, tennis courts and other sealed playing surfaces,
 Parking assets both on street and off street,
 Stormwater drainage systems,
 Buildings,
 Swimming Pools,
 Plant and equipment,
 Parks, gardens, reserves and street landscapes etc.

Outputs/Service Levels:

- Develop and implement data collection and management programs for key asset groups
- Develop and implement processes to identify 'whole of life' costings of assets
- Develop and maintain asset management plans for critical assets
- Establish and maintain a corporate asset register
- Identify and implement operational and maintenance efficiencies for assets

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	421,439	Capital Expenditure:	0
Net Operating Cost:	421,439	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
% of budget bids that have been influenced by asset management information	%	>25

Program Profile: Building Services

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	10.8
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

Inspect all Council properties annually

- Reassess and update the capital works program as appropriate
- Manage building projects and maintenance services undertaken by contractors
- Buildings
- Internal Repaint - high profile buildings every 5 years other buildings every 7 years
- External Repaint - every 10 years
- Roof Replacements - average every 20 years
- Floor Covering Replacements - average every 10 years for carpet and 20 years for vinyl
- Maintenance of Air-conditioning & Mechanical Services - monthly servicing

Swimming Pools

- Complaints to be responded to within 3 working days

Public Toilets

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

Fire Protection Equipment

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

Graffiti management

- Remove graffiti from DCC property within 72 hours except where the graffiti is abusive or offensive, in which case it will be removed within 24 hours

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	3,617,026	Capital Expenditure:	842,000
Net Operating Cost:	3,617,026	Net Capital Cost:	842,000

Key Performance Indicators:

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

Program Profile: Cemeteries

Department:	Infrastructure		
Responsible Officer:	Superintendent of Cemeteries	Number of FTE's:	0.25
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

To provide quality maintenance and upkeep of cemeteries within the municipality ensuring good access, an aesthetically pleasing environment and interpretation.

Outputs/Service Levels:

- Fortnightly mowing cycle during wet season 3 weekly during dry season
- Weekly litter cycle/collection of spent flowers
- Weekly vandalism inspection and repair
- Weekly cleaning and horticultural inspection
- Monthly arboriculture inspection
- Approx. 25 annual internments

2009/2010 Budget:

	\$		\$
Operational Income:	(32,290)	Capital Income:	0
Operational Expenditure:	212,508	Capital Expenditure:	0
Net Operating Cost:	180,218	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Community satisfaction with the quality of burial areas and facilities	#	>3

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Mosquito Control

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	0.25
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

Implementation of mosquito infestation control measures, provide annual maintenance to all drains necessary to minimise potential for mosquito breeding and liaise with Territory Health in coordinating effective maintenance and improvement works to drainage systems.

Outputs/Service Levels:

- Supervise maintenance of open unlined drains and other areas to eliminate ponding, which creates mosquito breeding grounds
- Design and construct the concrete lining of some open unlined drains to eliminate ponding
- Carry out insecticide fogging/ spraying when requested by Territory Health

2009/2010 Budget:

	\$		\$
Operational Income:	(129,704)	Capital Income:	73,000
Operational Expenditure:	184,700	Capital Expenditure:	123,000
Net Operating Cost:	54,996	Net Capital Cost:	50,000

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

Program Profile: Operations

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	2.25
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.2 Display strong and effective leadership, within Council and across Government		
Description:	Manage the Operations Department.		

Outputs/Service Levels:

- Service delivery & administration
- Leadership
- Management

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	433,106	Capital Expenditure:	0
Net Operating Cost:	433,106	Net Capital Cost:	0

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

Program Profile: Parks and Reserves

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	60.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

The maintenance of high quality urban parks which enhance the community environment and provide recreation opportunities for the community. This is done through a program of planting, gardening and irrigation. Council's parks are developed and enhanced through the installation, upgrading and monitoring of park infrastructure such as seating and playground equipment. Parks and Reserves staff also work with developers and the NT Government to create new parks which meet appropriate standards for community use.

Outputs/Service Levels:

- Provide maintenance to garden beds in accordance with contemporary horticultural practice.
- Ensure irrigation is applied, where provided, to maintain even turf sward and healthy garden beds to provide tropical amenity to Darwin's Parks and Reserves
- Ensure garden bed mulch levels within range 50mm - 100mm at all times
- Turf - provide 52 cuts per year

2009/2010 Budget:

	\$		\$
Operational Income:	(104,600)	Capital Income:	(60,000)
Operational Expenditure:	7,589,301	Capital Expenditure:	695,000
Net Operating Cost:	7,484,701	Net Capital Cost:	635,000

Key Performance Indicators:

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

Unit

#

Target

>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Pathways

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	15.0
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.2 Enhance transport systems		

Description:

The provision and maintenance of safe and adequate footpaths, walkways and cycle ways that are affordable and satisfy the needs of the community including those with disabilities. To provide equal access to all Council facilities for all of the Community.

Outputs/Service Levels:

- Monitor the condition of footpaths, driveways, cycle paths and walkways throughout the municipality
- Construct, reconstruct and maintain these pathways as required
- Cyclepath Sweeping - fortnightly cycle Walkway Patrols 8-12 week cycle
- High Pressure Cleaning of Footpath to remove mould - on a complaints basis
- Reactive repairs to damage primarily caused by tree roots
- Reactive repairs to cyclepaths, driveways and walkways
- Response times –
 - Make safe - 24 hours (safety)
 - Make good - 1 week (urgent)
 - Make good - 1 month (non urgent)

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	622,624	Capital Expenditure:	1,260,000
Net Operating Cost:	622,624	Net Capital Cost:	1,260,000

Key Performance Indicators:

Community satisfaction rating with the standard of footpaths/cycle paths

Unit

#

Target

>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Roads Maintenance

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	22.95
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.2 Enhance transport systems		

Description:

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

Outputs/Service Levels:

- Monitor roads for maintenance needs, including preventative maintenance
- Overlay, reseal and repair roads
- Monitor and replace signage along roadways - Regulatory - within 24 Other - within on month
- Potholes
 - Urgent - within 24 hours
 - Other - within one month
- Line Marking Refreshment Intervals
 - Road Class 8 (CBD including parking bays) - 1 year cycle
 - Signalised Pedestrian Crossings - 2 year cycle
 - School Crossings - 2 year cycle
 - Road Class 6 (industrial collector) - 2 year cycle
 - Road Class 3 (primary) - 2 year cycle
 - Road Class 2 (sub-arterial) - 2 year cycle
- Signalised Intersections - 3 year cycle
- Roundabouts - 3 year cycle
- Road Class 4 (secondary) - 3 year cycle
- LATM - 3 year cycle
- Shopping Centres - 5 year cycle
- Road Class 9 (tourist) - 5 year cycle
- Road Class 7 (industrial local) - 5 year cycle
- Road Class 5 (local) - 5 year cycle
- Public areas - 5 year cycle
- Disabled Bays - 5 year cycle
- Cycle Paths - 5 year cycle
- Car Parks - 5 year cycle
- Signalised Intersections - 3 year cycle

2009/2010 Budget:

	\$		\$
Operational Income:	(1,654,294)	Capital Income:	0
Operational Expenditure:	4,789,446	Capital Expenditure:	1,285,000
Net Operating Cost:	3,135,152	Net Capital Cost:	1,285,000

Key Performance Indicators:

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

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Sporting Areas

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	3.0
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.1 Promote the use of public spaces		

Description:

General maintenance of sport and recreation facilities.

Outputs/Service Levels:

- Ensure grounds are free of litter before and after sporting events
- Maintain all infrastructure at sporting reserves including fencing, signage, seating, goal posts etc in a tidy and safe condition
- Maintain healthy turf and trees at sporting ovals
- Maintain watering systems at the ovals

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,477,334	Capital Expenditure:	180,000
Net Operating Cost:	1,477,334	Net Capital Cost:	180,000

Key Performance Indicators:

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

Unit

#

Target

>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Stormwater Drainage Maintenance

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	1.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

- Maintain Council's stormwater drainage infrastructure
- Maintain the open drain network
- Reactive repair to damage
- Install subsoil drainage to protect pavements and footpaths, and rock mattress to reduce erosion
- Install and clear gross pollutant traps

2009/2010 Budget:

	\$		\$
Operational Income:		Capital Income:	0
Operational Expenditure:		Capital Expenditure:	0
Net Operating Cost:	<hr/>	Net Capital Cost:	<hr/> 0 <hr/>

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

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Street Cleaning

Department:: Infrastructure

Responsible Officer: Manager
Infrastructure
Maintenance

Number of FTE's: 13.0

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

Primary Outcome: 2.1 Improve urban enhancement around Darwin

Description:

To ensure the level and efficiency of street cleaning within the municipality is in accordance with Council requirements and cleaning of public areas throughout the municipality.

Outputs/Service Levels:

Cleaning & Flushing

- CBD including the Mall - 6 days per week
- High Intensity Cleaning -15 shopping centres once per week
- Beaches - cleaned fortnightly cycle by Correctional Services
- Gross Pollutant Traps - cleaned on an as required basis after rainfall events
- Public Toilets - generally cleaned once per day; high profile/ high use ones twice per day
- BBQ's - cleaned once per day six days per week
- Walkway Patrols 8 -12 week cycle
- High Pressure Cleaning of Footpath to remove mould - on a complaints basis
- High Pressure Cleaning in the Mall - once per annum

Litter Bin Collection

- The Mall - 27 bins twice per day on weekdays and once per day on weekends
- CBD - approx 55 bins once per day seven days per week
- Suburbs - approx 430 bins, daily in high use areas other areas 2-6 days per week depending on use

- Street Sweeping (Suburbs) 10 - 12 week cycle
- Cyclepath Sweeping - fortnightly cycle
- Mindil Beach Carpark - swept twice per week over the season
- Street Sweeping (CBD) - 6 days per week
- Shopping Centre Carparks - 9 centres swept once per week
- Footpaths at Shopping Centres - 3 centres swept once per week

Litter Patrols

- The Mall - 3 hours per day, 5 days per week
- Suburban Parks & Shopping Centres - two staff at 8 hours per day, 5 days per week
- Suburban Parks & Shopping Centres - one staff member at 8 hours per day on weekends
- CBD - 8 hours per day, 5 days per week
- CBD - 4 hours per day on weekends
- High Pressure Cleaning of some CBD Streets - once per annum

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,301,992	Capital Expenditure:	80,000
Net Operating Cost:	2,301,992	Net Capital Cost:	80,000

Key Performance Indicators:

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

Unit

#

Target

>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Urban Forest Management

Department::	Infrastructure		
Responsible Officer:	Manager Infrastructure Maintenance	Number of FTE's:	10.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

To monitor condition and effects in urban forest management within the municipality and ensure protection programs are implemented and managed in accordance with Principles of Best Practice. Selection and planting of new trees appropriate to the Darwin region.

Outputs/Service Levels:

- Work with government and other organisations and community members to plant and maintain trees
- Manage tree assets within Streetscapes and Parks to best practice arboriculture techniques to minimise risk and enhance shade, biodiversity and amenity provided by healthy well structured trees
- Plant, maintain and, where necessary, remove and replace trees in streets and parklands
- Monitor the condition of trees in the urban forest

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,589,478	Capital Expenditure:	0
Net Operating Cost:	1,589,478	Net Capital Cost:	0

Key Performance Indicators:

	Unit	Target
Number of requests/complaints received per capita	#	<600

Program Profile: Infrastructure Projects

Department:	Infrastructure		
Responsible Officer:	Manager Infrastructure Projects	Number of FTE's:	3.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

- Oversee design development of capital works projects
- Oversee preparation of contract documentation for these projects
- Management of the tender process for these projects
- Oversee or provide project management during the construction phase
- Deliver on these projects in a timely and cost effective manner

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	488,842	Capital Expenditure:	0
Net Operating Cost:	488,842	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
Annual Expenditure within approved budget	%	>90

Program Profile: General Manager, Infrastructure

Department:	Infrastructure		
Responsible Officer:	GM Infrastructure	Number of FTE's:	3.0
Strategic Goal:	7. Demonstrate Effective, Open and Responsible Governance		
Primary Outcome:	7.2 Display strong and effective leadership, within Council and across Government		

Description:

To provide strategic leadership and direction of Council's technical services programs and activities ensuring efficient and effective service delivery to all internal and external customers. Management through the Chief Officers Group of the human, physical and financial resources of, and the risks to, Council.

Outputs/Service Levels:

- Leadership
- Direction
- Management of resources and risks
- Service delivery & administration
- Provision of technical advice to Council
- Development of forward plans
- Prepare cash flow information for operations and capital works

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	479,615	Capital Expenditure:	0
Net Operating Cost:	479,615	Net Capital Cost:	0

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

Program Profile: Design

Department:	Infrastructure		
Responsible Officer:	Manager Technical Services	Number of FTE's:	9.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

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

Outputs/Service Levels:

- Urban enhancement - Shopping Centre Upgrades
- Road and Traffic upgrades
- Local Area Traffic Management
- Blackspot Program
- Roads to Recovery
- Stormwater upgrades
- Road Safety & Traffic Management Policy Development

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	479,760	Capital Expenditure:	0
Net Operating Cost:	479,760	Net Capital Cost:	0

Key Performance Indicators:	Unit	Target
% of capital works program dedicated to design work	%	>20

Program Profile: Planning

Department:	Infrastructure		
Responsible Officer:	Manager Technical Services	Number of FTE's:	6.0
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

To review and comment on all Northern Territory Development Consent Authority matters prior to their consideration by the DCA in compliance with statutory requirements. To develop strategic plans and policy for the orderly development of the city, to improve the quality of life of the Darwin community.

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	(223,844)	Capital Income:	0
Operational Expenditure:	873,768	Capital Expenditure:	0
Net Operating Cost:	649,924	Net Capital Cost:	0

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

Program Profile: Road Construction and Traffic Management

Department:	Infrastructure		
Responsible Officer:	Manager Technical Services	Number of FTE's:	9.0
Strategic Goal:	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
Primary Outcome:	3.2 Enhance transport systems		

Description:

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

Outputs/Service Levels:

- Provide designs for roads and traffic management structures
- Provide documentation for the technical aspects of construction
- Supervise the construction of projects as needed
- Consult the community about the needs for new roads and traffic management structures, and at relevant stages of design

2009/2010 Budget:

	\$		\$
Operational Income:	(100,000)	Capital Income:	(2,660,000)
Operational Expenditure:	0	Capital Expenditure:	3,690,000
Net Operating Cost:	(100,000)	Net Capital Cost:	1,030,000

Key Performance Indicators:

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

Unit

#

Target

>4

NB: The Community Satisfaction Survey uses a scale of 1 to 5 where 5 means very satisfied and 1 means very dissatisfied

Program Profile: Urban Enhancement

Department:	Infrastructure		
Responsible Officer:	Manager Technical Services	Number of FTE's:	0.25
Strategic Goal:	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
Primary Outcome:	2.1 Improve urban enhancement around Darwin		

Description:

Upgrade the external areas of suburban shopping centres

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

Outputs/Service Levels:

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

2009/2010 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(6,150,000)
Operational Expenditure:	0	Capital Expenditure:	6,950,000
Net Operating Cost:	0	Net Capital Cost:	800,000

Key Performance Indicators:	Unit	Target
% of works completed on time	%	>90

2009/2010 CAPITAL WORKS PROGRAM

Capital Works Overview

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

Darwin City Council is the custodian of community assets and infrastructure, including land which have a total value of \$806m. An asset management strategy together with strong financial governance is essential to ensure:

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

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

In accordance with Council's strategy, the 2009/2010 Capital Works Program consists mainly of refurbishment capital works where Council intends to spend \$16.3m on refurbishment works and \$3.5m on new capital works. The list of capital projects for the 2009/2010 year is provided below.

Infrastructure Management

Darwin City Council is responsible for maintaining infrastructure worth \$656.5m which includes:

- Buildings
- Roads;
- Pathways (Footpaths, Driveways, Walkways and Cyclepaths);
- Stormwater Drainage; and
- Other Infrastructure.

In the 2009/2010 year the following works are proposed:

Roads

The Darwin City Council's Road Network is 434km long. An average of approximately \$19,000/km per year is currently spent on road maintenance, reseals, reconstruction and new works to provide a network that best meets the comfort, safety and aesthetic needs and expectation of all road users and the community as a whole.

Works are undertaken in accordance with Australian Standard guidelines. It includes routine maintenance and operations activities relating seal and pavement repairs, traffic signals, signs, line marking, street lighting, kerbing and guttering, and pavement and seal condition measurements. Work also includes minor and major safety and traffic improvements, new street lighting, and road resurfacing and major rehabilitation works.

In 2009/2010 Council will be allocating \$850,000 for resealing or asphaltting overlaying about 18km of the road network. Around \$2,500,000 has been allocated to road reconstruction projects (Roads to Recovery) and a further \$680,000 in 2009/2010 for the continuation of the roundabout at Woolner Rd and Bishop St (\$750,00 was allocated in 2008/2009). \$200,000 has been set aside for the local area traffic management works plus the primary school traffic management program of \$90,000.

Pathways (Footpaths, Driveways, Walkways and Cyclepaths)

Council will continue to monitor the condition of footpaths, driveways and cycle paths throughout the municipality and construct, reconstruct and maintain these facilities as required.

Council's footpath network is approximately 360km long. In 2009/2010 around 9km of footpaths are programmed for reconstruction and 1.4km of new footpaths will be constructed with a total budget allocation of \$800,000.

There are nearly 18,000 driveways within the municipality that Council maintains and \$200,000 has been allocated in the 2009/2010 budget to reconstruct about 200 driveways that have reached intervention level in accordance with Council's Driveway Policy.

Along with ongoing routine maintenance of the 228 walkways in Darwin around 5 walkways will be resurfaced and lighting will be installed in a number of priority walkways, using a budget allocation of \$180,000.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 57km long Council cycle path network, \$280,000 has been allocated for cycle path reconstruction and refurbishment, a cycle path strategy and development of cyclepaths in the CBD.

Stormwater Drainage

Council's stormwater system comprises of approximately 330km of underground pipes, 22km of open unlined drains, 15km of open lined drains, 9700 pits and 300 culverts.

Council endeavours provide and maintain a stormwater system that meets the needs

of the Darwin community through continual improvements to manage flooding and safety issues and minimise impacts from pollutants entering the system.

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

A Masterplan has been developed to assist in the identification of appropriate Gross Pollutant Trap's to catch the various forms of pollutant across the municipality.

To identify immediate maintenance requirements and long term liabilities a strategic annual inspection program of the underground system is also commencing in 2009/2010 by person entry methods and by using CCTV equipment and software.

\$100,000 has been allocated for new works on Gross Pollutant Traps and a further \$100,000 allocated for new stormwater drainage in Parap.

Other Infrastructure

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

As part of the 2009/2010 budget:

- 2.3m for replacement of the on-street parking machines in the CBD.
- Council will be directly contributing a total of \$500,000 to the City Centre Revitalisation Project, with a further \$650,000 in associated works.
- \$300,000 for the Cavenagh Street Revitalisation Project.
- \$200,000 for the planning and design of a new multi-storey car park in Cavenagh Street.
- \$200,000 for refurbishment works at the Darwin Entertainment Centre.
- \$140,000 for new climate change and environmental project.
- \$123,000 for mosquito control structures.
- \$160,000 on irrigation infrastructure in our parks and reserves.
- \$315,000 for refurbishment of our parks and reserves.
- \$180,000 to develop a Regional Playground Strategy and new playground equipment.

A complete list of the proposed capital works programs is included in the following table.

Program Profile	Project Type	Project Name	Cost	Revenue Funds	Grant Funds	Reserve Funds	
Building Maintenance	Capital New	Darwin Entertainment Centre Capital Refurb Works	200,000	200,000	0	0	
		Child Care Centres - Disabled Access	30,000	30,000	0	0	
		Bishop Street Oil Storage Shed	30,000	30,000	0	0	
	Capital New Total			260,000	260,000	0	0
	Capital Refurbishment	Building Maintenance - Program Cyclical Works	300,000	300,000	0	0	
		Road Ancillary - Bi Park Master Plan Works	30,000	30,000	0	0	
		Bishop Street Boom Gate	50,000	50,000	0	0	
		Air Conditioner Civic Centre	30,000	30,000	0	0	
		Bishop Street Depot - Installation of 2nd Emergency Gen Set & Relocation	50,000	0	0	50,000	
		Casuarina Pool Asset Management Upgrade	22,000	22,000	0	0	
Asbestos Management Program		20,000	20,000	0	0		
Malak Community Centre Aircondition & Extension	80,000	80,000					
Capital Refurbishment Total			582,000	532,000	0	50,000	
Building Maintenance Total			842,000	792,000	0	50,000	
Environmental Projects	Capital New	Env -EMP Air Quality Program	5,000	0	0	5,000	
		Env -EMP Biodiversity Program	20,000	0	0	20,000	
		Env -EMP Community Education Program	10,000	0	0	10,000	
		Env -EMP Land Protection Program	5,000	0	0	5,000	
		Env- EMP Waterway Program	30,000	0	0	30,000	
		Env -Climate Change Response Program	50,000	0	0	50,000	
		Env -Coastal Foreshore Erosion Program - Implementation of Plan	20,000	0	0	20,000	
	Capital New Total			140,000	0	0	140,000
Environmental Projects Total			140,000	0	0	140,000	
Fleet / Plant	Capital Refurbishment	Plant Replacement Program	1,580,107	0	0	1,580,107	
	Capital Refurbishment Total			1,580,107	0	0	1,580,107
Fleet / Plant Total			1,580,107	0	0	1,580,107	
IT Support	Capital New	IT Printer Replacements Strategy	50,000	0	0	50,000	
	Capital New Total			50,000	0	0	50,000
	Capital Refurbishment	IT Network Enhancements	16,000	0	0	16,000	
		IT Server Replacement Strategy	100,000	0	0	100,000	
IT Desktop PC and Laptop Replacement Strategy		60,000	0	0	60,000		
Capital Refurbishment Total			176,000	0	0	176,000	
IT Support Total			226,000	0	0	226,000	

Program Profile	Project Type	Project Name	Cost	Revenue Funds	Grant Funds	Reserve Funds
Mosquito Control	Capital New	Mosquito Control -Construction of Erosion control structures	123,000	50,000	73,000	0
	Capital New Total		123,000	50,000	73,000	0
Mosquito Control Total			123,000	50,000	73,000	0
Off Street Parking	Capital New	Electronic Vacancy Boards/Vehicle Counting Systems	20,000	0	0	20,000
		Cavenagh Street Multi-Storey Car Park - Plan & Design	200,000	0	0	200,000
	Capital New Total		220,000	0	0	220,000
	Capital Refurbishment	Carparking - Civic Centre Carpark Control System Replacement	10,000	0	0	10,000
		Carparking - Mitchell Street Control System Replacement	15,000	0	0	15,000
Carparking - Wood Street Control System Replacement		20,000	0	0	20,000	
Capital Refurbishment Total		45,000	0	0	45,000	
Off Street Parking Total			265,000	0	0	265,000
On Street Parking	Capital Refurbishment	Carparking - Replacement CBD On-street Parking Machines	2,300,000	0	0	2,300,000
	Capital Refurbishment Total		2,300,000	0	0	2,300,000
On Street Parking Total			2,300,000	0	0	2,300,000
Parks & Reserves	Capital New	Parks - Darwin General Cemetery Pathways Landscaping Irrigation	25,000	25,000	0	0
		Parks - Tree Replacement	75,000	75,000	0	0
		Parks - Foreshore Fencing	50,000	50,000	0	0
		Parks - Gardens Cemetery - Drainage	40,000	0	40,000	0
		Irrigation Infrastructure - General (New & Refurbishment)	160,000	0	0	160,000
		East Point Signage	30,000	10,000	20,000	0
	Capital New Total		380,000	160,000	60,000	160,000
	Capital Refurbishment	Parks Infrastructure Refurbishments	120,000	120,000	0	0
		Parks - Pine Log Fence Replacement	60,000	60,000	0	0
		Parks - Water Bubbler Backflow Prevention	50,000	50,000	0	0
Urban Enh - Wulagi Shopping Centre Stage 2		15,000	15,000	0	0	
Parks - Darwin General Cemetery - Numbering Stage 1 or 4		20,000	20,000	0	0	
Duke Street Park - Development Upgrade Works Stage 1 of 5	50,000	50,000	0	0		
Capital Refurbishment Total		315,000	315,000	0	0	
Parks & Reserves Total			695,000	475,000	60,000	160,000

Program Profile	ProjectType	Project Name	Cost	Revenue Funds	Grant Funds	Reserve Funds
Pathways	Capital Refurbishment	Walkway Resurfacing	80,000	80,000	0	0
		Cyclepath Reconstruction - Refurb	80,000	80,000	0	0
		Cyclepaths Strategy - outcomes	200,000	200,000	0	0
		Footpath Reconstruction & Park Footpath Construction Program	800,000	800,000	0	0
		Waters Ward Walkways	100,000	100,000	0	0
Capital Refurbishment Total			1,260,000	1,260,000	0	0
Pathways Total			1,260,000	1,260,000	0	0
Roads Maintenance	Capital New	Disability Access	50,000	50,000	0	0
		Driveway Replacement Program	200,000	200,000	0	0
		Roads Resealing and Rehab Program	850,000	850,000	0	0
		Lighting - Pathways through Parks	50,000	50,000	0	0
	Capital New Total	1,150,000	1,150,000	0	0	
Capital Refurbishment	Kerb Replacements - various	20,000	20,000	0	0	
	Traffic Signal Upgrades	55,000	55,000	0	0	
	Streetlighting Refurbishments - various locations subject to complaint and request	60,000	60,000	0	0	
Capital Refurbishment Total			135,000	135,000	0	0
Roads Maintenance Total			1,285,000	1,285,000	0	0
Sport & Recreation	Capital New	Regional Playground Stage 2 of 3	100,000	100,000	0	0
		Playground Equipment	80,000	80,000	0	0
Capital New Total			180,000	180,000	0	0
Sport & Recreation Total			180,000	180,000	0	0
Stormwater Drainage	Capital New	Stormwater - Gross Pollutant Traps	100,000	50,000	50,000	0
		Stormwater - Parap Drainage Stage 1 of 4	100,000	100,000	0	0
	Capital New Total	200,000	150,000	50,000	0	
Stormwater Drainage Total			200,000	150,000	50,000	0
Street Cleaning	Capital New	Litter Bin Replacement Program	80,000	0	0	80,000
	Capital New Total			80,000	0	0
Street Cleaning Total			80,000	0	0	80,000

Program Profile	Project Type	Project Name	Cost	Revenue Funds	Grant Funds	Reserve Funds
Urban Enhancement	Capital Refurbishment	City Centre Revitalisation Project	6,650,000	500,000	6,150,000	0
		Cavenagh Street Revitalisation	300,000	300,000	0	0
	Capital Refurbishment Total		6,950,000	800,000	6,150,000	0
Urban Enhancement Total			6,950,000	800,000	6,150,000	0
Road Construction & Traffic Management	Capital New	Black Spot - Audits	50,000	50,000	0	0
		Blackspot - Woolner Rd and Bishop St - additional funds to 2009/10	680,000	302,020	0	377,980
	Capital New Total		730,000	352,020	0	377,980
	Capital Refurbishment	LATM - General Works as Approved	200,000	100,000	100,000	0
		Primary School Traffic Mgmt Program	90,000	30,000	60,000	0
		Road Signage - regulatory, warning and information	50,000	50,000	0	0
Roads to Recovery Three (project to be identified)		2,500,000	0	2,500,000	0	
Minor Capital Works	120,000	120,000	0	0		
Capital Refurbishment Total		2,960,000	300,000	2,660,000	0	
Road Construction & Traffic Management Total			3,690,000	652,020	2,660,000	377,980
Grand Total			19,816,107	5,644,020	8,993,000	5,179,087

ADDITIONAL INFORMATION



ADDITIONAL INFORMATION

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

A. The Most Recent Assessment of:

a) Constitutional Arrangements

At a special Council meeting on 13 September 2006 Council conducted a periodic review of electoral matters and resolved the following:

4.2 Periodic Review of Electoral Matters

Report No. 06TC0064 ARM:jp (31/08/06) Common No. 192542

- A. THAT Report Number 06TC0064 ARM:jp entitled Periodic Review of Electoral Matters, be received and noted.
- B. THAT having, pursuant to Section 26 of the Local Government Act, conducted a period review of electoral representation, the Council hereby determines that:
 - (i) The existing number of members of Council provides fair and equitable representation for electors.
 - (ii) An alteration to the municipal boundaries is desirable so as to:
 - (a) incorporate that area of land generally known as “Tivendale” and which has been more specifically identified in a letter and accompanying plans, dated 19 May 2000 from the Department of Lands, Planning and Environment;
 - (b) incorporate in the boundaries that area of land at Stokes Hill Wharf and Fort Hill Wharf that is not currently part of the municipal area and which is more specifically identified in the plan accompanying the letter referred to above;
 - (c) transfer from the municipal area to the East Arm Control area the land in the Hidden Valley location which is identified in the plan accompanying the letter referred to above.
 - (iii) No alteration to the existing Ward boundaries is needed or desirable except that should the boundary changes referred to in (ii)(a) above proceed, the annexed area be incorporated into the Waters Ward.
- C. THAT pursuant to Section 26(2) of the Local Government Act, Council notify the Minister of its determinations and request that he effect the amendments to the municipal boundaries once:

- (i) detailed plans of the amended boundaries are provided;
- (ii) agreement has been reached with appropriate Government Departments in relation to the hand-over of public infrastructure that is not currently within the Council's boundaries.

D. THAT, notwithstanding the limited scope of matters to be reviewed under Section 26 of the Act, Council inform the Minister that, in his pursuit of improved efficiencies and reform of local government, the amalgamation of the City of Darwin and City of Palmerston, with a reduced number of elected members and improved remuneration, is a matter that he might care to investigate and consider as part of the reform process.

DECISION NO. 19\3454 (12/09/06) Carried

b) Opportunities and Challenges for Service Delivery

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

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

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

Darwin City Council has planned a review of program delivery to ensure outcomes are being achieved in a cost efficient and effective manner. This review will take several years and will start with 'high priority' programs i.e. those that are externally focussed and have a high net operating cost.

c) Possible Changes to the Regulatory and Administrative Framework

Council regularly reviews its regulatory and administrative framework. A major revision of Council's policies was conducted in 2007 with all policies being reviewed and updated as appropriate. Throughout 2009/2010 a policy review framework will be implemented to again ensure that all policies are reviewed and updated on a regular basis.

After extensive consultation, Darwin City Council introduced new Animal Management By-Laws which took place 1 July 2008. The new By-Laws represented significant changes in animal management for the municipality.

The above review and update is in accordance with the Local Government Act which requires that a Council must make or revise its assessment of the above matters at least once during the term of the Council. If the review has not occurred, a Council must include the assessment undertaken during the previous term.

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

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

13.3 Co-operative Arrangements with Palmerston City Council

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

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

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

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

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

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

Darwin City Council is also actively involved in the Council of Capital Cities Lord Mayors organisation, Capital City Committee (Northern Territory Government and Darwin City Council), Local Government Association of the Northern Territory (LGNAT) and the various forums e.g. the CEO's forum.

All of these present opportunities for improved service delivery through co-operative arrangements.

During 2008/2009 Council, in conjunction with Larrakia Nation, submitted a grant funding application for in excess of \$3,000,000 to engage Larrakia Nation to undertake biodiversity surveys and recording of species; habitat restoration, revegetation, weed and feral animal control, protection and stabilisation of sand dunes and protect heritage values of the area.

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

Additional Information – Web Links

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

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

B. Darwin City Council Ten Year Financial Plan

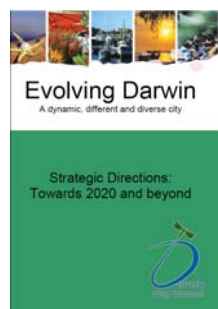
For the most recent copy of Council's 10 Year Plan, please refer to the following link:

http://www.darwin.nt.gov.au/documents/DarwinCityCouncilTenYearFinancialPlan2008-09to2018-19_000.pdf



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

One of Council's first tasks following the March 2008 elections was to develop the new Strategic Plan for Darwin City Council. The Draft Evolving Darwin Plan was developed and then released for public consultation on 26 August 2008 and the consultation period closed on 1st December 2008.



All community feedback was then collated and incorporated where appropriate into the Evolving Darwin, Towards 2020 and Beyond Strategic Plan. In December 2008, the revised "Evolving Darwin, Towards 2020" Strategic Plan was presented to Council.

In accordance with Decision Number 20\1098, Council gave in principle endorsement of the Plan including support for the development of an appropriate suite of indicators so the extent as to which these community goals, outcomes and strategies are being achieved can be assessed and reported back to Council and the community.

The final Strategic Plan was endorsed by Council on 31 March 2009, (Decision Number 20\1387).

For a copy of the plan, please refer to

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

