

# 2010/2011 City of Darwin Municipal Plan



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## ***INTRODUCTION AND EXECUTIVE SUMMARY***

Darwin City Council strives to deliver vital infrastructure and quality services. 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.

### **Future Vision**

During the 2008-09 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.

### **Budget Highlights**

The 2010-11 budget is a responsible budget that has been prepared with an emphasis on the following:

- A strong focus on the future and vision outlined in the Evolving Darwin, Towards 2020 and Beyond Strategic Plan.
- Delivery of the outcomes and major initiatives identified within the Darwin City Council Corporate Plan.
- Striking the balance between the rate burden on ratepayers and the funding required from general rates to deliver services that meet community expectations.

Key features of the 2010-11 budget include:

- \$1 million allocated to the Youth Energy Precinct concept to enable preliminary works to be completed.
- \$1.1 million to construct and refurbish cycle paths and footpaths throughout Darwin to improve and enhance urban connectivity.
- \$2.5 million for the reconstruction of Cavenagh Street in Darwin City.
- \$0.2 million for planning and design work on the proposed Cavenagh Street Multi-Storey Car Parking development.
- \$0.53 million allocated to Climate Change and the Environment to promote and advocate for the preservation and best practice management of Darwin's natural environment.

## Budget Challenges

Some key budget challenges that Darwin City Council faces are:

- Manage the impact of the Power and Water Corporation's planned increase in power, water and sewerage charges. From 1 July 2010 electricity will increase by 5% and water and sewerage charges will increase by 20%. The increased cost of utilities above forecast inflation will cause Council to increase rates by an additional 0.9%.
- Management of ageing assets in need of renewal and replacement. Infrastructure assets such as pathways, kerbs, roads, stormwater drains and public buildings present particular challenges as their condition and longevity can be difficult to determine. The creation of new assets also presents challenges in terms of funding for initial construction and ongoing service costs.
- Increasing service areas relating to roads, parks and reserves to take in new suburb developments and infill developments.
- Council, like most government authorities, is also facing the ongoing challenge of maintaining its service levels in an environment of increasing costs.

## Rating Strategy

In 2009-10 Council engaged Access Economics to examine the different rating and valuation options available pursuant to the Northern Territory Local Government Act and their advantages and disadvantages both in terms of implications for Council and impacts on various classes of ratepayers. The final report from Access Economics made a number of suggested improvements to Council's rating system and in determining its Rating Strategy for 2010-11, Council has incorporated a number of these suggestions. Further detail is contained within the Rates and Charges Statement in this document.

The Draft 2010-11 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 29 June 2010. The period for comment closed on 21 June 2010.

The 2010-11 Municipal Plan again 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.



Graeme Sawyer  
Lord Mayor



Brendan Dowd  
Chief Executive Officer

## ***COUNCIL'S 2010/2011 BUDGET***





## ***BUDGET PREPARATION***

Darwin City Council is required to prepare an annual budget in accordance with the requirements of Part 10.5 of the Local Government Act. This legislation is the framework which governs the content and approval process of the budget.

Section 127 (2) states the budget for a particular financial year must:

- a) outline:
  - i) the council's objectives for the relevant financial year; and
  - ii) the measures the council proposes to take, during the financial year, towards achieving those objectives; and
  - iii) the indicators the council intends to use as a means of assessing its efficiency in achieving its objectives; and
- b) contain estimates of revenue and expenditure for the financial year (differentiating between operating and capital expenditure); and
- c) state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year; and
- d) state the amount the council proposes to raise by way of rates, and set out the rates structure, for the financial year; and
- e) contain an assessment of the social and economic effects of its rating policies; and
- f) state the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances.

Council also produces a number of policies and statements to meet the requirements of legislation and guide its budget process. These documents include:

1. Statement of Fees and Charges
2. Reserves Policy
3. Borrowing Policy
4. Long Term Financial Plan
5. Long Term Strategic Plan

## **RATES**

This statement aims to:

- Assist the community to better understand the relationship between Council's strategic plans for the community, its budget and its rates and charges structure;
- Reflect Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers; and
- Provide clear information around rate setting thereby gaining greater community understanding of the issues.

The Statement brings together in once concise document key information from the Municipal Plan, Strategic Plan and Annual Budget. This should provide a useful overview of Council's financial strategies and the implications for rates in the year under review. More information is included in the source documents such as those mentioned above.

### **Council Rating Principles**

#### **Rating Strategies**

Darwin City Council has adopted a Rating Strategy covering the 2010-11 financial year with the two goals of:

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

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

- **Equity**; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from an appropriate balance of the principles of user pays versus capacity to pay or deemed capacity to pay on a case-by-case basis.
- **Effectiveness/Efficiency**; defined as meeting the financial, social, economic, environmental or other corporate objectives of the Council as stated in its long term plans or policies.
- **Simplicity**; to ensure widespread community or stakeholder understanding, and minimise perceived inequities and hidden costs, of a complex system.
- **Sustainability**; revenue decisions support the financial strategies for the delivery of infrastructure and services identified in Council's long term planning.



Council's rates and charges include:

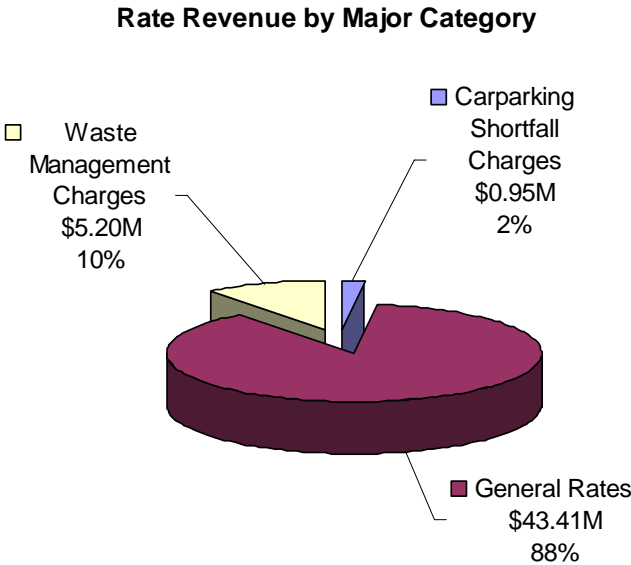
- Differential General Rates; there are a number of differential general rates and minimum general rates, which are set based on town planning zones and other factors deemed relevant.
- Other Rates; there are other rates which apply in relation to car parking shortfall.
- Annual Charges; these apply in relation to domestic waste kerbside pickup for recyclable and non-recyclable waste.

Council's key proposals for 2010-11 are:

Increase in average rate assessment in all town planning zones outside of those listed below	5.5%
Change in rate assessments in the Central Business town planning zone on the minimum amount	0.0%
Increase in average rate assessment in the Central Business town planning zone not on the minimum amount	9.7%
Change in rate assessments in the Multiple Dwelling, Medium Density and High Density town planning zones on the minimum amount	11.0%

Council is also proposing to apply a differential general rate to Specific Use town planning zones akin to the mix of properties contained within these zones and create new rating categories for shopping centres in line with changes to the Rating Strategy.

The total revenue of \$49.56 million generated in 2010-11 through rates and charges is summarised below by major category.



## **Rating Structure**

In accordance with the requirements of the Local Government Act, it is proposed that for the 2010-11 financial year Council will levy the following rates:

<b>Town Planning Zone</b>	<b>Code</b>	<b>Minimum Rate</b>	<b>Rate in the Dollar</b>
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$ 844.00	0.416805%
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$ 888.00	0.416805%
Central Business	CB	\$ 1,070.00	0.558722%
Future Development, Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$ 888.00	0.416805%
Tourist Commercial; Heritage	TC; HT	\$ 880.00	0.571024%
Commercial; Service Commercial	C; SC	\$ 880.00	0.559267%
Major Shopping Centres (equal to or greater than 40,000m <sup>2</sup> )			0.986969%
Caravan Parks	CV	\$ 844.00	0.432306%
Public Open Space; Conservation	PS; CN	\$ 880.00	0.420973%
Organised Recreation	OR	\$ 348.00	0.474610%
General Industry; Development	GI; DV	\$ 880.00	0.416864%
Light Industry	LI	\$ 880.00	0.431220%
GI Special Minimum		\$ 220.00	0.416864%
General Rate - DHA		\$ 666.00	
General Rate - Darwin Airport			0.357751%

### **General Rates**

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

### **Other Rates**

A Local Rate (Parking Local Rate) at the rate of \$210.17 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 \$203.00 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 \$174.00 per annum.

Disposal of commercial waste will be \$47.00 per tonne and commercial green waste will be \$33.00 per tonne.

## **Social and Economic Impacts of Rating Strategy**

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

Darwin City Council's outstanding rates and annual charges indicator has reduced from 3.91% to 1.81% in the last five years and is forecast to remain low.

In 2009-10 Council engaged Access Economics to examine the different rating and valuation options available pursuant to the Northern Territory Local Government Act and their advantages and disadvantages both in terms of implications for Council and impacts on various classes of ratepayers.

Part of the review by Access Economics was to investigate whether a system based on Improved Capital Value (ICV) would be viable. ICV is the value of the land and any improvements including buildings. It has been identified that ICV would be a better indicator of capacity to pay than UCV. As rates are a form of taxation, capacity to pay forms an important aspect that Council takes into consideration when determining its rating strategy. Council is continuing to investigate the viability of moving to ICV but at this stage would be unable to make the transition as the required property valuation data does not yet exist.

Therefore, Council has no option but to levy rates based on Unimproved Capital Value (UCV), which is the value of land excluding the value of any improvements, including buildings. Darwin has a high level of unit and apartment complex living as compared to the traditional single residential dwelling. This has resulted in most of the properties within the multiple dwelling residential, medium density residential, high density residential and central business district town planning zones paying the minimum rate as opposed to paying rates based on a differential general rate. This is because the land often forms a low percentage of the total land and building value. The opposite occurs within the single dwelling residential zone where the land value is comparatively high to the total land and building value.

The Darwin residential property market has experienced very strong gains in recent years. The Access Economics review found that 2009 sales data suggests that the average sale price of a single residential dwelling was \$480,000 (\$430,000 in 2008), multiple dwelling TPZ tenement \$361,000 (\$336,000 in 2008), medium density residential TPZ tenement \$342,000 (\$282,000 in 2008) and high density TPZ tenement \$410,000 (\$375,000 in 2008). This is in conjunction with the following key indicators:

- 48% of households in the Territory rent a dwelling; this indicates a high level of investment property ownership
- The Wage Price Index for the Territory is favourable; this increased annually by 3.4% compared to 2.9% nationally as at December 2009
- The unemployment rate for the Territory is low; this was 3.2% compared to 5.3% nationally as at March 2010
- The population over 65 in the Territory is low; this was 4.6% compared with 13% nationally in 2006
- The population growth in the Territory is favourable; it has the third highest population growth nationally in the last 10 years behind QLD and WA.

As reported by the Real Estate Institute of the Northern Territory, in the last five years, increases in Darwin house prices (88% compared with 12% nationally) and unit prices (133% compared with 17% nationally) has been driven by residential property supply constraints and continued willingness and ability to pay asking prices for homes due to confidence about the prospects for economic activity and employment in the Territory<sup>1</sup>.

Rental affordability has declined in the Territory since 2004 due to significant upward pressure on rents as population growth and household formation increase competition for available rental housing stock.

While not predicted to perform as strongly as the last five years, key growth forecasts for the Territory such as economic growth, resident employment, population growth and CPI are forecast to perform positively over the next 12 months. Changing economic conditions such as rising interest rates and increases in utility prices are yet to make any real impact and the economic outlook for the Territory remains positive.

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<sup>1</sup> Northern Territory Government 2009-10 Budget Papers

The Review of Rating Options for Darwin City Council conducted by Access Economics advised Council should investigate the use of ICV instead of UCV as this would provide a better indicator of capacity to pay. In the meantime, it also made a number of suggested improvements to Council's current rating system to improve the spread of equity (capacity to pay and benefit principle) within the system. The key areas being:

- Reduce the minimum payable in the Central Business town planning zone.
- Increase the rate in the dollar in the Central Business town planning zone.
- Increase the minimum payable in the Multiple Dwelling, Medium Density and High Density town planning zones.
- Reduce the rate in the dollar in the Single Dwelling residential town planning zone.

In addition, it was suggested that, on equity grounds, Council review the rates attributable to the specific use town planning zones to bring them up to a level akin to the mix of properties contained within these zones and review current rating provisions surrounding shopping centres.

A number of suggestions from the review conducted by Access Economics have been incorporated into the rating strategy Council has approved for the 2010-11 financial year. Whilst not all suggestions have been incorporated, it must be appreciated that the review was conducted at a time when 2010-11 budget information was not available and Council has had to balance the review suggestions against budgetary constraints.

## **ELECTED MEMBER ALLOWANCES**

In accordance with Section 71 of the Local Government Act, Darwin City Council proposes to pay the following elected member allowances in 2010-11:

<b>Allowance Type</b>	<b>Lord Mayor</b>	<b>Acting Lord Mayor</b>	<b>Deputy Lord Mayor<sup>1</sup></b>	<b>Alderman</b>
<b>Annual Base Allowance</b>	\$106,059	Daily rate of \$367 per day to a maximum of \$33,026 per individual, per year	\$39,218	\$19,074
<b>Annual Electoral Allowance</b>	\$27,915	N/A	\$6,979	\$6,979
<b>Additional Meeting Allowance</b>	N/A	N/A	N/A	\$160 per meeting to a maximum of \$12,716 per year
<b>Annual Professional Development Allowance<sup>2</sup></b>	\$3,180	N/A	\$3,180	\$3,180
<b>Total Maximum Claimable Allowances</b>	\$137,153	N/A	\$49,376	\$41,949

<sup>1</sup>The Deputy Lord Mayor position is filled on a rotational basis with each Alderman fulfilling a four month term of the life of the Council. The allowance amount is to be paid as a daily rate of \$107 calculated by dividing the annual base allowance amount by the number of days in the year.

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

**The amount budgeted for the above allowances is \$658,979.**



## **FINANCIAL SUMMARY**

### **Estimates of Revenue and Expenditure**

Pursuing the goals of the Strategic Plan, Council proposes the following revenue and expenditure in 2010-11.

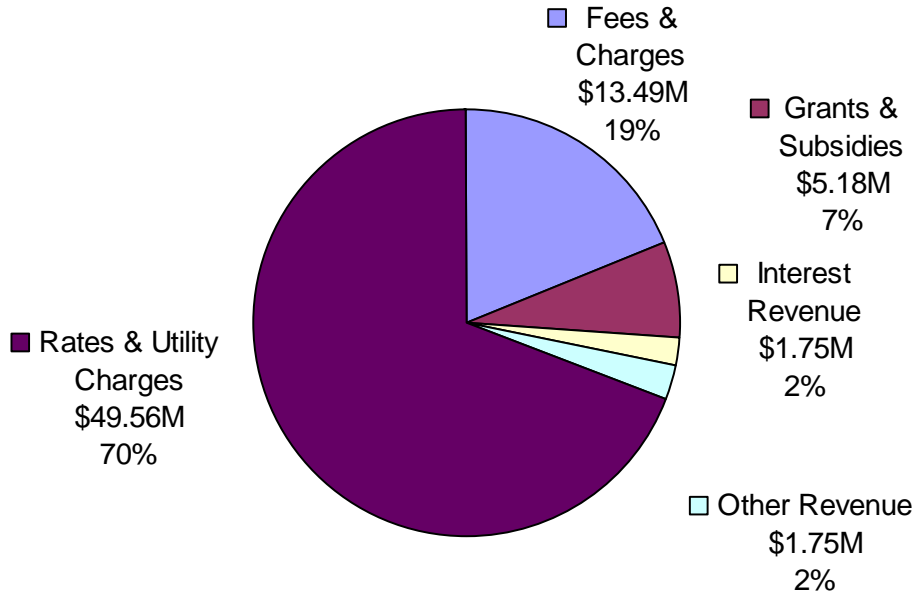
## **DARWIN CITY COUNCIL Municipal Plan Summary**

For the Year Ended 30 June 2011

	<b>2011 Draft Budget \$'000</b>
<b>Income</b>	
Rates and Utility Charges	49,558
Fees and Charges	13,485
Interest	1,750
Operating grants and subsidies	5,181
Other Income	1,751
<b>Total Income</b>	<b>71,725</b>
<b>Expenditure</b>	
Provision of Core Services (excludes depreciation)	<b>(59,791)</b>
<b>Surplus After Operating Expenses</b>	<b>11,934</b>
<b>Capital Expenditure</b>	
Government capital grants and subsidies	2,994
Other capital income	912
Loans for capital purposes utilised	1,000
Principal loan repayments	(153)
Total non current asset expenditure	(14,055)
<b>Total Capital Funding Applications</b>	<b>(9,302)</b>
<b>Transfers from/(to) Reserves</b>	
Capital Transfers	4,004
Operating Transfers	(6,636)
<b>Total Reserve Transfers</b>	<b>(2,632)</b>
<b>Net Surplus/(Deficit) for the Year</b>	<b>0</b>

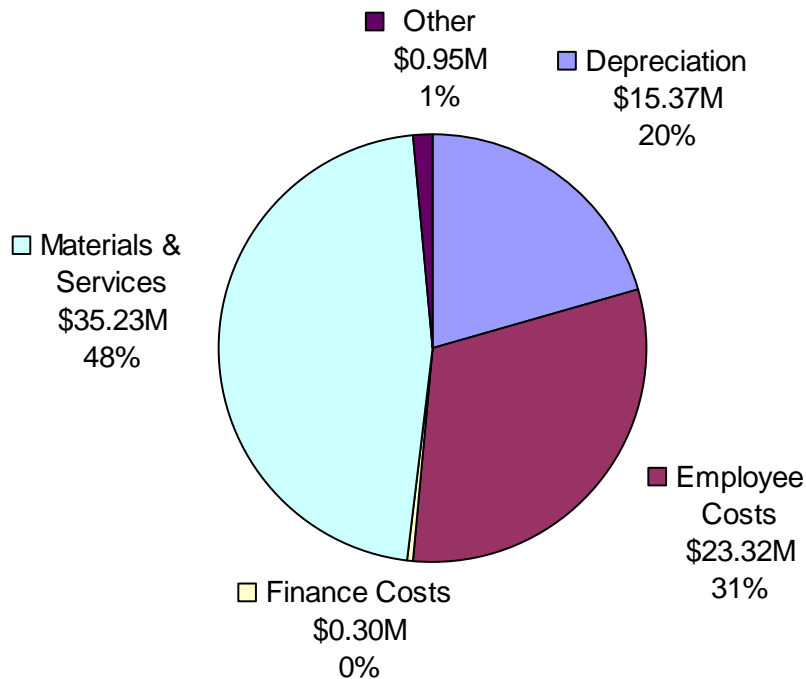
Operating revenue of \$71.73 million budgeted in 2010-11 is summarised below by major category.

### Operating Revenue by Major Category



Operating expenditure of \$75.17 million budgeted in 2010-11 is summarised below by major category.

### Operating Expenditure by Major Category



## **Budgeted Financial Statements**

Budgeted financial statements for 2010-11 on the following pages are:

### **A. Budgeted Income Statement**

This statement outlines:

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

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

### **B. Capital Funding Statement**

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

### **C. Budgeted 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.

### **D. 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.

### **E. Budgeted Cash Flow Statement**

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

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

### **F. Statement of Reserves**

This statement provides details of Council's reserve balances at the start of the year and the transfer from/to reserves for the year. These reserves represent part of the cash assets and investments balance shown on the balance sheet as they are cash-backed. They are required to provide for the future upgrade or provision of new infrastructure.

### **G. Statement of Borrowings**

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

# DARWIN CITY COUNCIL

## Budgeted Income Statement

For the Year Ended 30 June 2011

	<b>2011 Budget \$'000</b>
<b>Revenue from ordinary activities</b>	
General Rates	43,408
Utility rates and charges	6,150
	<u>49,558</u>
Fees and Charges	13,485
Interest	1,750
Other	1,751
Government grants and subsidies	5,181
<b>Total Operating Revenues</b>	<b><u>71,725</u></b>
<b>Expenses from ordinary activities</b>	
Employee Costs	23,317
Materials and Services	35,226
Depreciation and Amortisation	15,374
Borrowing costs	302
Other	946
<b>Total Operating Expenses</b>	<b><u>75,165</u></b>
<b>Operating Deficit before capital items</b>	<b><u>(3,440)</u></b>
<b>Other Capital Amounts</b>	
Capital Grants, Contributions and Donations	2,994
Other capital income	912
<b>Net Operating Surplus</b>	<b><u><u>466</u></u></b>

# DARWIN CITY COUNCIL

## Capital Funding Statement

For the Year Ended 30 June 2011

	<b>2011 Budget \$'000</b>
<b>Sources of capital funding</b>	
Net Operating Surplus/(Deficit) from the budgeted income statement	466
Other capital revenue sources:	
New borrowings	1,000
Add back: non-cash depreciation <sup>^</sup>	15,374
Transfers from/(to) Reserves	(2,632)
	<b>14,208</b>
<b>Application of capital funding</b>	
Non current capital assets :	
Land and improvements	-
Buildings	2,251
Plant and equipment	3,130
Infrastructure assets	6,338
Other Assets	2,336
	<b>14,055</b>
Principal loan redemptions :	
Loan Redemptions	153
	<b>153</b>
	<b>14,208</b>

<sup>^</sup> The depreciation amount included in the Income Statement is a non cash item and represents the annual reduction in the estimated useful life of 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.

# DARWIN CITY COUNCIL

## Budgeted Balance Sheet

For the Year Ended 30 June 2011

	<b>2011 Budget \$'000</b>
<b>Current Assets</b>	
Cash assets & Investments	28,000
Receivables	2,934
Inventories	138
	<u>31,072</u>
<b>Non-Current Assets</b>	
Property, plant and equipment	618,838
	<u>618,838</u>
<b>TOTAL ASSETS</b>	<u><b>649,910</b></u>
<b>Current Liabilities</b>	
Payables and Borrowings	7,896
Provisions	4,254
Interest bearing liabilities	153
	<u>12,303</u>
<b>Non-Current Liabilities</b>	
Interest bearing liabilities	5,292
Provisions	646
	<u>5,938</u>
<b>TOTAL LIABILITIES</b>	<u><b>18,241</b></u>
<b>NET COMMUNITY ASSETS</b>	<u><b>631,669</b></u>
<b>Community Equity</b>	
Asset Revaluation Reserve & Accumulated Surplus	610,025
Other Reserves - cash backed	21,178
Surplus/(Deficit) For the Year	466
<b>TOTAL COMMUNITY EQUITY</b>	<u><b>631,669</b></u>

# DARWIN CITY COUNCIL

## Statement of Changes in Equity

For the Year Ended 30 June 2011

	<b>2011 Budget \$'000</b>
<b>ACCUMULATED SURPLUS</b>	
Balance at beginning of the year	<b>271,525</b>
Change in Net Assets recognised in the Income Statement	466
Recurrent Reserve Transfers (to)/from Reserves	(6,636)
Capital Reserve Transfers (to)/from Reserves	4,004
<b>Balance at end of the year</b>	<b><u>269,359</u></b>
<b>ASSET REVALUATION RESERVE</b>	
Balance at beginning of the year	<b>341,132</b>
Transfers to Asset Revaluation Reserve	-
Transfers from Asset Revaluation Reserve	-
<b>Balance at end of the year</b>	<b><u>341,132</u></b>
<b>OTHER RESERVES - CASH BACKED</b>	
Balance at beginning of the year	<b>18,546</b>
Recurrent Reserve Transfers to/(from) Reserves	6,636
Capital Reserve Transfers to/(from) Reserves	(4,004)
<b>Balance at end of the year</b>	<b><u>21,178</u></b>
<b>TOTAL COMMUNITY EQUITY</b>	<b><u><u>631,669</u></u></b>



# DARWIN CITY COUNCIL

## Budgeted Cash Flow Statement

For the Year Ended 30 June 2011

	<b>2011 Budget \$'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>	
<u>Receipts</u>	
Rates - general & other	49,558
Fees & other charges	13,485
Interest receipts	1,750
Grants utilitised for operating purposes	5,181
Grants utilitised for capital purposes	2,994
Other operating receipts	1,751
<u>Payments</u>	
Employee Costs	(23,317)
Contractual services & material	(35,226)
Other operating payments	(946)
Finance payments	(302)
<b>Net Cash provided by (or used in) Operating Activities</b>	<b>14,928</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>	
<u>Receipts</u>	
Sale of Property, Plant & Equipment	912
<u>Payments</u>	
Purchase of Property, Plant & Equipment	(14,055)
<b>Net Cash provided by (or used in) Investing Activities</b>	<b>(13,143)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>	
<u>Receipts</u>	
Proceeds from Borrowings	1,000
<u>Payments</u>	
Repayment of Borrowings	(153)
<b>Net Cash provided by (or used in) Financing Activities</b>	<b>847</b>
<b>Net Increase (Decrease) in cash held</b>	<b>2,632</b>
Equals net transfer to reserves	
Cash & cash equivalents at beginning of period	25,368
<b>Cash &amp; cash equivalents at end of period</b>	<b>28,000</b>

## DARWIN CITY COUNCIL

### Statement of Reserves

For the Year Ended 30 June 2011

	1 July 2010 Opening Balance \$'000	Operating Transfer to/(from) Reserve \$'000	Capital Transfer to/(from) Reserve \$'000	30 June 2011 Closing Balance \$'000
<b>Restricted Reserves</b>				
Waste Management	6,158	1,188	(830)	6,516
Environmental	160	-	-	160
Prepaid Subdivisional Works	160	(32)	-	128
CBD Carparking Shortfall	7,279	1,295	(200)	8,374
Other Carparking Shortfall	194	9	-	203
Off & On Street Carparking	2,785	1,397	(32)	4,150
Highway/Commercial Carparking Shortfall	52	2	-	54
<b>Total Restricted Reserves</b>	<b>16,788</b>	<b>3,859</b>	<b>(1,062)</b>	<b>19,585</b>
<b>Asset Maintenance &amp; Refurbishment Reserves</b>				
DEC Air-conditioning Replacement	204	36	-	240
Market Site Development	158	48	-	206
Nightcliff Community Hall	42	11	-	53
Plant Replacement	194	2,692	(2,711)	175
<b>Total Capital Funding Applications</b>	<b>598</b>	<b>2,787</b>	<b>(2,711)</b>	<b>674</b>
<b>Specific Purpose Reserves</b>				
Disaster Contingency	802	(10)	-	792
Election Expense	127	-	-	127
Watering Reserve	231	-	(231)	-
<b>Total Specific Purpose Reserves</b>	<b>1,160</b>	<b>(10)</b>	<b>(231)</b>	<b>919</b>
<b>Total Reserves</b>	<b>18,546</b>	<b>6,636</b>	<b>(4,004)</b>	<b>21,178</b>

## DARWIN CITY COUNCIL

### Statement of Borrowings

For the Year Ended 30 June 2011

	1 July 2010 Opening Balance \$'000	New Loans Received \$'000	Principal Repayments \$'000	30 June 2011 Closing Balance \$'000
<b>Existing Loans</b>				
Loan # 14024 Commonwealth Bank	4,598		(153)	4,445
<b>Total Existing Loans</b>	<b>4,598</b>	<b>-</b>	<b>(153)</b>	<b>4,445</b>
<b>New Loans</b>				
Capital Expenditure: Youth Precinct	-	1,000	-	1,000
<b>Total New Loans</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>
<b>Total All Loans</b>	<b>4,598</b>	<b>1,000</b>	<b>(153)</b>	<b>5,445</b>

### New Borrowings

Council is proposing new borrowings in 2010-11 for \$1,000,000 relating to the Youth Precinct capital project.

## 2010/2011 NEW INITIATIVES

To support the achievement of Council's goals the following new initiatives have been identified for 2010/2011. The following table clearly distinguishes between those initiatives which require 'one off' expenditure versus those that require ongoing funding. This table also includes some new capital works initiatives, these can also be located in the Capital Works Program table (refer pages 31-32).

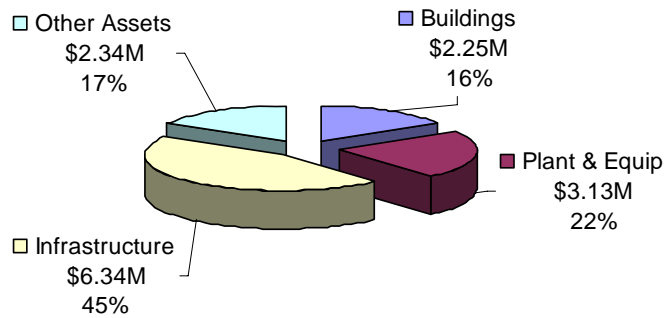
Program Profile	Project Type	New Initiative/Budget Submission	Amount	Grant Funds	Reserve Funds	Revenue Funds
Communications & Marketing	Operating Ongoing	My Darwin' Residents Publication	\$60,000			\$60,000
Communications & Marketing	Operating 2010-11 Only	Bombing of Darwin; additional allocation to build up event leading to 70th anniversary	\$100,000			\$100,000
Communications & Marketing	Operating 2010-11 Only	Brand Development of Darwin City	\$50,000			\$50,000
Communications & Marketing	Operating 2010-11 Only	100th Year Celebration of the Naming of Darwin	\$25,000			\$25,000
Communications & Marketing	Operating Ongoing	Nightcliff Seabreeze Festival; \$10,000 sponsorship + \$3,500 in kind contribution [Council decision to sponsor for 3 years 20\2717]	\$13,500			\$13,500
Communications & Marketing	Operating Ongoing	Tennis NT; sponsorship [Council decision to sponsor for 3 years 20\2687]	\$7,500			\$7,500
Climate Change & Environment	Operating Ongoing	Consultancy; Coastal Erosion and Waterway Program	\$20,000			\$20,000
Climate Change & Environment	Operating Ongoing	Waterway Program	\$15,000			\$15,000
Climate Change & Environment	Operating Ongoing	Air Quality Program	\$5,000			\$5,000
Climate Change & Environment	Operating Ongoing	Biodiversity Program	\$10,000			\$10,000
Climate Change & Environment	Operating Ongoing	Climate Change Response Program	\$88,000			\$88,000
GM Community & Cultural Services	Operating Ongoing	Employment Opportunities for Disadvantaged Job Seekers; 3 year ongoing requirement	\$100,000	\$50,000		\$50,000
GM Community & Cultural Services	Operating Ongoing	Mindil Beach Lifeguard service 1 July 2010 to 30 June 2013; provide 3 year funding for dry season lifeguard service at Mindil Beach	\$29,333			\$29,333
GM Community & Cultural Services	Operating 2010-11 Only	Fund a dog training and off-lead exercise area [Council decision 20\2693]	\$25,000			\$25,000
Community & Cultural Services	Operating Ongoing	Parap Recreation Facility; ongoing operating and maintenance costs	\$10,000			\$10,000
Community Development	Capital New	Malak Shopping Centre Carpark; Basketball Tower and Swing System	\$14,692			\$14,692
Community Development	Capital New	Urban Oval Strategy; to link with the overall Recreation & Open Space Plan	\$25,000			\$25,000
Community Services	Operating 2010-11 Only	Fireworks Exclusion Zone at Mindil Beach on Territory Day 2010	\$44,100			\$44,100
Community Services	Operating Ongoing	Arts and Cultural Development Program	\$50,000			\$50,000
Community Services	Operating Ongoing	Annual Children's Week Events	\$10,000			\$10,000

Program Profile	Project Type	New Initiative/Budget Submission	Amount	Grant Funds	Reserve Funds	Revenue Funds
Community Services	Operating Ongoing	Sponsorship Agreement for The Beat Event in 2011 and 2012	\$5,000			\$5,000
Community Services	Operating Ongoing	Sponsorship Agreement for The Darwin Lions Beer Can Regatta in 2011 and 2012	\$5,000			\$5,000
Corporate Information	Capital Refurbishment	Compactus Replacement	\$19,000			\$19,000
Libraries	Operating Ongoing	Community Events hosted at Libraries	\$75,000			\$75,000
Libraries	Operating 2010-11 Only	Karama Library refit; costs pertaining to removal of books and shelving only	\$25,000			\$25,000
Libraries	Operating 2010-11 Only	Library Resources; allocation to improve and update library collections	\$50,000			\$50,000
Libraries	Operating Ongoing	Council contribution to the Digitisation of the Bombing of Darwin collection at the libraries	\$10,000			\$10,000
Libraries	Operating Ongoing	Wireless Internet Access at Casuarina Library	\$10,000			\$10,000
Libraries	Operating 2010-11 Only	Nightcliff Library refit; costs pertaining to removal of books and shelving only	\$25,000			\$25,000
Regulatory Services	Operating Ongoing	RSPCA Operational Grant; includes existing contribution for \$30,000	\$70,000			\$70,000
Regulatory Services	Operating Ongoing	Additional Vehicles for Regulatory Services; maintenance & running costs	\$30,000		\$15,000	\$15,000
Regulatory Services	Capital New	Additional Vehicles for Rangers x 2	\$63,000		\$31,500	\$31,500
Corporate Information	Operating 2010-11 Only	Upgrade to Dataworks Version 3.08	\$20,000			\$20,000
Cityworks	Operating Ongoing	Increased Road Maintenance budget to service increase of road assets including Lyons and Francis Park	\$54,250			\$54,250
Cityworks	Operating Ongoing	Increased road linemarking budget to allow previously approved remarking of road linemarking to be delivered	\$50,000			\$50,000
Building Services	Operating 2010-11 Only	Asbestos monitoring and mitigation at Nightcliff Foreshore	\$75,000			\$75,000
Building Services	Operating Ongoing	Ex-Waratah Sports Club; ongoing building maintenance costs	\$20,000			\$20,000
Parks & Reserves	Operating Ongoing	Urban Bushland; increased resources for natural areas management	\$50,000			\$50,000
Parks & Reserves	Operating Ongoing	Maintenance of Lyons Estate Parks and Reserves	\$200,000			\$200,000
Parks & Reserves	Operating Ongoing	MY0800 CBD Landscape Upgrade; additional horticultural maintenance costs	\$95,800			\$95,800
Parks & Reserves	Operating Ongoing	Woolner Road/Trower Road; increase maintenance costs relating to recent irrigated landscaping upgrades	\$10,000			\$10,000
Aldermen Sjoberg, Galton, Dee	Operating Ongoing	Community Grants for Environmental Projects	\$50,000		\$50,000	
Aldermen Lesley, Marrone, Mitchell	Capital New	Streetscape Improvements Magdelene Court, Malak	\$32,500			\$32,500
<b>Total</b>			<b>\$1,746,675</b>	<b>\$50,000</b>	<b>\$96,500</b>	<b>\$1,600,175</b>

## 2010/2011 CAPITAL WORKS PROGRAM

Capital expenditure of \$14.05 million budgeted in 2010-11 is summarised below by major asset class.

**Capital Expenditure by Asset Class**



Major capital projects proposed for the 2010-11 financial year are outlined below:

Capital Project	Amount
Cavenagh Street Multi-Storey Car Park; Planning & Design	\$ 200,000
Stormwater Upgrades	\$ 200,000
Footpath Construction	\$ 800,000
Outcomes of Cyclepath Strategy	\$ 200,000
Roads Resealing and Rehabilitation	\$ 850,000
Youth Precinct	\$1,000,000
Public Art Development Strategy	\$ 300,000
Darwin Entertainment Centre; Refurbishment Works	\$ 500,000
City Centre Revitalisation Project	\$ 600,000
Cavenagh Street Revitalisation	\$2,500,000
Plant Replacement Program	\$2,711,306
Irrigation Infrastructure; New & Refurbishment	\$ 231,400
Driveway Replacement Program	\$ 200,000
Wheel Wash Shoal Bay Waste Management Facility	\$ 400,000

## **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 \$866m. 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 2010-11 Capital Works Program consists largely of refurbishment capital works where Council intends to spend \$10.1m on refurbishment works and \$3.9m on new capital works.

## **Infrastructure Management**

Darwin City Council is responsible for maintaining infrastructure worth \$692m which includes:

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

## **Roads**

The Darwin City Council's Road Network is 436km 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 include routine maintenance and operations activities relating to seal and pavement repairs, traffic signals, signs, line marking, street lighting, kerbing and guttering, and pavement and seal condition measurements. Work also includes minor and major safety and traffic improvements, new street lighting, and road resurfacing and major rehabilitation works.

In 2010-11 Council will be allocating \$0.85m for resealing or asphalt overlaying about 18km of the road network and \$2.5m has been allocated to the reconstruction of Cavenagh Street (Roads to Recovery). \$0.15m has been set aside for local area traffic management works to improve community safety.

## **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 372km long. In 2010-11 a total budget allocation of \$0.8m has been provided for reconstruction and construction of new paths to improve connectivity in the municipality.

There are nearly 18,000 driveways within the municipality that Council maintains and \$0.2m has been allocated in the 2010-11 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 \$0.08m.

In addition to the cyclical and routine maintenance such as sweeping and surface repairs of the 62km long Council cycle path network, \$0.34m has been allocated for cycle path reconstruction and refurbishment, a cycle path strategy and development of cycle paths in the CBD.



### **Stormwater Drainage**

Council's stormwater system comprises of approximately 400km of underground pipes, 22km of open unlined drains, 15km of open lined drains, 9,500 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 pipe and culvert systems, installation of gross pollutant traps to collect waste as it enters or before it leaves the system, installation of subsoil drainage in areas where underground water close to the surface has damaged pavements and caused slippery footpath conditions, installation of erosion protection devices where required, and systematic minor repairs and routine maintenance.

The 2010-11 budget has \$0.37m allocated to stormwater capital improvements and new works.

### **Other Infrastructure**

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

### **Shoal Bay Waste Management Facility**

Council manages and operates the Shoal Bay Waste Management facility, which services the waste management needs of Darwin and its surrounding area.

The facility accepts an estimated 155,000 tonnes of waste per annum. The facility includes recycling, gas extraction and green waste processing. Approximately 11,000 tonnes of mulch is produced annually. Gas that is extracted is utilised to generate power, which is provided back into the power grid. Sufficient power is generated to power 1,000 residential homes and equates to a reduction in green house gas emissions equivalent to 46,000 CO<sub>2</sub> tonnes per annum.

The 2010-11 budget has allocated \$0.7m for capital upgrades and improvements to the facility.

### **Capital Works Program**

The capital works program proposed for the 2010-11 financial year is shown on the following pages:

Program Profile	Project Type	Capital Project	Amount	Grant Funds	Reserve Funds	Revenue Funds	Loan
Business Services	Capital New	Cavenagh Street Multi-Storey Car Park; Planning & Design	\$200,000		\$200,000		
CityWorks	Capital Refurbishment	Stormwater; Upgrades	\$200,000			\$200,000	
CityWorks	Capital New	Stormwater; Gross Pollutant Traps	\$50,000		\$50,000		
CityWorks	Capital New	Stormwater; Stuart Park Drainage Study	\$50,000			\$50,000	
CityWorks	Capital Refurbishment	Stormwater; Lining Open Unlined Drains (OUD's)	\$70,000			\$70,000	
CityWorks	Capital Refurbishment	Walkway Resurfacing	\$80,000			\$80,000	
CityWorks	Capital New	Footpath Construction	\$800,000			\$800,000	
CityWorks	Capital New	Outcomes of Cyclepath Strategy	\$200,000			\$200,000	
CityWorks	Capital Refurbishment	Cyclepath Reconstruction	\$80,000			\$80,000	
CityWorks	Capital New	CBD Cyclepath Linkage Strategy	\$60,000			\$60,000	
CityWorks	Capital Refurbishment	Litter Bin Replacement	\$80,000		\$80,000		
CityWorks	Capital Refurbishment	Roads Resealing and Rehabilitation	\$850,000			\$850,000	
Community Development	Capital Refurbishment	Regional Playground Strategy Stage 3 of 3	\$175,000			\$175,000	
Community Development	Capital New	Youth Precinct	\$1,000,000				\$1,000,000
Community Development	Capital New	Malak Shopping Centre Carpark; Basketball Tower & Swing System	\$14,692			\$14,692	
Community Development	Capital New	Urban Oval Strategy; to link overall Recreation & Open Space Plan	\$25,000			\$25,000	
Community Services	Capital New	Parap Swimming Pool; Masterplan	\$76,000			\$76,000	
Community Services	Capital New	Public Art Development Strategy	\$300,000			\$300,000	
Community Services	Capital Refurbishment	Darwin Entertainment Centre; Refurbishment Works	\$500,000	\$250,000		\$250,000	
Design, Planning & Projects	Capital Refurbishment	City Centre Revitalisation Project	\$600,000			\$600,000	
Design, Planning & Projects	Capital Refurbishment	Minor Capital Works Program	\$120,000			\$120,000	
Design, Planning & Projects	Capital Refurbishment	LATM; Capital Works Program	\$150,000	\$75,000		\$75,000	
Design, Planning & Projects	Capital Refurbishment	Traffic Signal Upgrades	\$80,000			\$80,000	
Design, Planning & Projects	Capital New	Disability Access; Implementation of Program	\$50,000			\$50,000	
Design, Planning & Projects	Capital Refurbishment	Streetlighting - various locations (LATM)	\$80,000	\$40,000		\$40,000	
Design, Planning & Projects	Capital New	Lighting Pathways through Parks	\$100,000			\$100,000	
Design, Planning & Projects	Capital Refurbishment	Kerb Replacement	\$25,000			\$25,000	
Design, Planning & Projects	Capital Refurbishment	Reseal Carparks	\$20,000			\$20,000	
Design, Planning & Projects	Capital New	Mosquito Control; Construction of Erosion Control Structures	\$110,000	\$73,000		\$37,000	
Design, Planning & Projects	Capital Refurbishment	Cavenagh Street Revitalisation	\$2,500,000	\$2,500,000			
Design, Planning & Projects	Capital Refurbishment	Parap Shopping Centre; Landscape & Footpath Upgrade (Vimy Lane)	\$20,000			\$20,000	
Design, Planning & Projects	Capital New	Magdalene Court, Malak; Streetscape Improvements	\$32,500			\$32,500	

Program Profile	Project Type	Capital Project	Amount	Grant Funds	Reserve Funds	Revenue Funds	Loan
Fleet Management	Capital Refurbishment	Plant Replacement Program	\$2,711,306		\$2,711,306		
Fleet Management	Capital New	Additional Vehicles for Rangers x 2	\$63,000		\$31,500	\$31,500	
Information Technology	Capital Refurbishment	Server Replacement	\$100,000			\$100,000	
Information Technology	Capital Refurbishment	Printer Replacements	\$50,000			\$50,000	
Information Technology	Capital Refurbishment	Desktop PC and Laptop Replacement	\$187,000			\$187,000	
Corporate Information	Capital Refurbishment	Compactus replacement	\$19,000			\$19,000	
Infrastructure Maintenance	Capital Refurbishment	Asbestos Management Program	\$20,000			\$20,000	
Infrastructure Maintenance	Capital Refurbishment	Darwin Cemetery Building	\$5,000			\$5,000	
Infrastructure Maintenance	Capital Refurbishment	Interpretive and Discovering Darwin Signage	\$15,000	\$15,000			
Infrastructure Maintenance	Capital New	W Section Guard Rails - various sites	\$20,000			\$20,000	
Infrastructure Maintenance	Capital Refurbishment	Building Maintenance; Program Cyclical Works	\$180,000			\$180,000	
Infrastructure Maintenance	Capital New	Malak Hall; Air Conditioning Stage 2 of 2	\$80,000			\$80,000	
Infrastructure Maintenance	Capital Refurbishment	Parap and Mitchell Street Child Care Centres; Disabled Access	\$30,000			\$30,000	
Infrastructure Maintenance	Capital New	Coastal Foreshore Erosion; Implementation of Plan	\$100,000			\$100,000	
Infrastructure Maintenance	Capital Refurbishment	Toilet Block Refurbishment Program	\$180,000			\$180,000	
Parks & Reserves	Capital Refurbishment	Parks Infrastructure Refurbishments	\$125,000			\$125,000	
Parks & Reserves	Capital Refurbishment	Rapid Creek Environment Corridor Revegetation	\$25,000			\$25,000	
Parks & Reserves	Capital Refurbishment	Pine Log Fence Replacement	\$60,000			\$60,000	
Parks & Reserves	Capital Refurbishment	Foreshore Fencing	\$75,000			\$75,000	
Parks & Reserves	Capital Refurbishment	Water Backflow Prevention	\$50,000			\$50,000	
Parks & Reserves	Capital Refurbishment	Tree Replacement	\$85,000			\$85,000	
Parks & Reserves	Capital Refurbishment	Darwin General Cemetery; Numbering Grave Sites Stage 2 of 4	\$20,000			\$20,000	
Parks & Reserves	Capital Refurbishment	Darwin General Cemetery; Pathways, Landscaping & Irrigation	\$25,000			\$25,000	
Parks & Reserves	Capital Refurbishment	Irrigation Infrastructure; New & Refurbishment	\$231,400		\$231,400		
Development	Capital Refurbishment	Development; Driveway Replacement Program	\$200,000			\$200,000	
Waste Management	Capital New	Waste Management; Shoal Bay Development Plan	\$50,000		\$50,000		
Waste Management	Capital New	Waste Management; Wheel Wash Shoal Bay	\$400,000		\$400,000		
Waste Management	Capital New	Waste Management; Weigh Bridge Duplication/Access Arrangements	\$150,000		\$150,000		
Waste Management	Capital Refurbishment	Waste Management; Road Access Upgrade	\$100,000		\$100,000		
<b>Total</b>			<b>\$14,054,898</b>	<b>\$2,953,000</b>	<b>\$4,004,206</b>	<b>\$6,097,692</b>	<b>\$1,000,000</b>

## **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:-

<b>Department:</b>	The area in Council that is primarily responsible for the delivery of the program outcomes.
<b>Responsible Officer:</b>	The Officer within Council who is primarily responsible for ensuring that the program outputs are delivered.
<b>Number of FTE's:</b>	The number of full time equivalent staff (FTE's) allocated to delivering the program and are funded through the program.
<b>Strategic Goal:</b>	The Evolving Darwin, Towards 2020 and Beyond Strategic Plan Goal that the program is predominantly aligned to.
<b>Primary Outcome:</b>	This is the primary linkage to the Evolving Darwin, Towards 2020 and Beyond Strategic Plan. Council will supported in achieving the outcome through the delivery of the program.
<b>Description:</b>	Provides a brief outline of what the program is.
<b>Outputs:</b>	Displays the major outputs that the program is expected to deliver and the expected level of service to be provided.
<b>2010/2011 Budget:</b>	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).
<b>Key Performance Indicators:</b>	The measure (KPI) by which Council will determine the effectiveness of the program delivery.

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## Program Profile: Climate Change and Environment

<b>Department:</b>	Chief Executive Officer		
<b>Responsible Officer:</b>	Manager, Climate Change & Environment	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	4. Create and Maintain an Environmentally Sustainable City		
<b>Primary Outcome:</b>	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:

- Develop climate change policy and framework
- Implement the priority actions in the Climate Change and Environment Action Plan 2009-2012.
- Comment on Development Applications and encourage environmentally sustainable development.
- Provide environmental education and training for Council staff, contractors and the community.
- Comment on and advocate for the development of Govt policies, strategies and action plans.
- Foster environmentally sustainable behaviour in the Darwin community.
- Respond to government and business draft Environmental Impact Statements (EIS), legislation and management plans.
- Continue to address the Environmental Management Plan and Greenhouse Action Plan.
- Improve the environmental management of Council's own operations.
- Consult and closely collaborate with the community to achieve Council objectives.
- Provide presentations to conferences, seminars, Council and staff.

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	529,160	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>529,160</b>	<b>Net Capital Cost:</b>	<b>0</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Number of environmental projects completed annually	#	2

## 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 Lord Mayor, CEO, Management Team and across the organisation in public relations, information dissemination, community consultation methods / tools and creating positive relationships with community stakeholders. Marketing and promotion of Council's image and generation of publicity for Council functions and services. Media management and monitoring of community attitudes.

### Outputs/Service Levels:

- Quality of publications that are consistent with our Corporate branding image
- 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 etc
- Displays at the Civic Centre, the Royal Darwin show, and various other forums and functions
- Website management
- Liaison with organising groups
- Quality of written output to be relevant to the public
- Distribution network of publications
- Event management
- Presentation of appropriate displays of a professional standard that are creative, and stand out from others
- Council's corporate communications & publications
- Advertisements

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,315,367	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,315,367</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

	Unit	Target
Number of media releases developed	#	>52

## Program Profile: Executive Support

**Department:** Chief Executive Officer

**Responsible Officer:** CEO **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:

Support Council and assist the Chief Executive Officer with the efficient implementation of Council policies and decisions, overall co-ordination of key organisational results by managing critical issues, new initiatives and the operational functions of the Office of the Chief Executive. Also responsible for supporting the Lord Mayor and Elected Members.

### Outputs/Service Levels:

- Develop and implement Elected Member, Chief Executive Officer and staff communication mediums
- Implementation of improved and more efficient meetings and procedures through progressive review.
- Easy access to information by the Community
- Leading and delivering research for the Lord Mayor and the Chief Executive Officer
- Optimise quality of scheduling, agenda, business paper and minute taking support through appropriate use of technology
- Administration support for Elected Members

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	808,618	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>808,618</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

	<b>Unit</b>	<b>Target</b>
Overall % Community Satisfaction with Council Services	%	>65



## Program Profile: Governance

**Department:** Chief Executive Officer

**Responsible Officer:** CEO **Number of FTE's:** 1.75

**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
- Provide leadership to the organisation

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,079,984	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,079,984</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

	<b>Unit</b>	<b>Target</b>
Availability of agendas and minutes on the Internet	%	100

## 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 organisational planning (i.e. Council's Strategic Plan, Corporate Plan and internal Business Plans). Search for apply for grant funding from various sources in order to ensure that Council's initiatives can be realised.

### Outputs/Service Levels:

- Provide public reporting of performance against Council's Strategic, Corporate and Annual Business Plan
- Ensure compliance with the Local Government Act and Regulations
- Development, maintenance and monitoring Darwin City Council's Corporate Plan
- Maintenance and monitoring of internal business plans
- Application for and acquittal of grant funding
- Provide secretariat duties for the Capital City Committee meetings and the Top End Regional Organisation of Councils (TOPROC) and act as Council's coordinator for the Council of Capital City Lord Mayors (CCCLM) group
- Development, maintenance and monitoring of Council's Evolving Darwin, Towards 2020 Strategic Plan
- Undertake annual Community Satisfaction Surveys
- Identifying, nominate and promote all awards that Council would be eligible to apply for
- Undertake a whole of organisation review of program delivery
- Produce Council's Annual Report
- Maintain Council's policies and ensured they are reviewed and updated in a timely manner

### 2010/2011 Budget:

	\$		\$
Operational Income:	(55,601)	Capital Income:	0
Operational Expenditure:		Capital Expenditure:	0
	274,829		
<b>Net Operating Cost:</b>	<b>219,228</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

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

## Program Profile: Children and Youth

<b>Department:</b>	Community and Cultural Services		
<b>Responsible Officer:</b>	Manager, Community Services	<b>Number of FTE's:</b>	4.74
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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 Children's 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)
- 8 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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(113,848)	Capital Income:	0
Operational Expenditure:	401,227	Capital Expenditure:	1,000,000
<b>Net Operating Cost:</b>	<b>287,379</b>	<b>Net Capital Cost:</b>	<b>1,000,000</b>

### Key Performance Indicators:

	<b>Unit</b>	<b>Target</b>
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:** 4.0

**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.

**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

**2010/2011 Budget:**

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	785,932	Capital Expenditure:	300,000
<b>Net Operating Cost:</b>	<b>785,932</b>	<b>Net Capital Cost:</b>	<b>300,000</b>

**Key Performance Indicators:**

Number of community projects facilitated, supported or delivered

**Unit**

#

**Target**

>8

## Program Profile: Control of Domestic Animals

**Department:** Community and Cultural Services

**Responsible Officer:** Manager Regulatory Services      **Number of FTE's:** 11.0

**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:**

- Impounding call outs after hours limited to dogs causing an immediate ongoing disturbance and to 10pm only
- Implement new animal management by-laws as required
- Manage operation of the animal pound
- Emergency call outs for attacking or dangerous dogs
- 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
- Follow up renewal registration
- Educate the community about responsible pet ownership and the By-laws for animal management
- 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 receiving program

**2010/2011 Budget:**

	\$		\$
Operational Income:	(581,246)	Capital Income:	0
Operational Expenditure:	1,303,149	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>721,903</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Key Performance Indicators:**

	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of dog control	#	>3

## Program Profile: Darwin Entertainment Centre

<b>Department:</b>	Community and Cultural Services		
<b>Responsible Officer:</b>	Director, Community & Cultural Services	<b>Number of FTE's:</b>	0.0
<b>Strategic Goal:</b>	5. Facilitate and Maintain a Cohesive Community		
<b>Primary Outcome:</b>	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
- Negotiate funding arrangements for the centre
- Plan for and oversee upgrading of the centre

### 2010/2011 Budget:

	\$		\$
Operational Income:	(390,000)	Capital Income:	(250,000)
Operational Expenditure:		Capital Expenditure:	500,000
	926,646		
<b>Net Operating Cost:</b>	<b>536,646</b>	<b>Net Capital Cost:</b>	<b>250,000</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
% Annual expenditure within approved budget	%	<100

## Program Profile: General Manager, Community and Cultural Services

<b>Department:</b>	Community and Cultural Services		
<b>Responsible Officer:</b>	GM, Community & Cultural Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(50,000)	Capital Income:	0
Operational Expenditure:	792,059	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>742,059</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Libraries

**Department:** Community and Cultural Services

**Responsible Officer:** Manager, Library Services      **Number of FTE's:** 38.32

**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

**2010/2011 Budget:**

	\$		\$
Operational Income:	(1,415,732)	Capital Income:	0
Operational Expenditure:	3,107,501	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,691,769</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Key Performance Indicators:**

	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with Library services	#	>4



## Program Profile: Recreation and Leisure

<b>Department:</b>	Community and Cultural Services		
<b>Responsible Officer:</b>	Executive Officer, Community & Cultural Services	<b>Number of FTE's:</b>	3.0
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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.

### 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

### 2010/2011 Budget:

	\$		\$
Operational Income:	(510,485)	Capital Income:	0
Operational Expenditure:	1,355,075	Capital Expenditure:	290,692
<b>Net Operating Cost:</b>	<b>844,590</b>	<b>Net Capital Cost:</b>	<b>290,692</b>

### Key Performance Indicators:

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

## Program Profile: Regulatory Services

**Department:** Community and Cultural Services

**Responsible Officer:** Manager Regulatory Services      **Number of FTE's:** 16.0

**Strategic Goal:** 5. Facilitate and Maintain a Cohesive Community

**Primary Outcome:** 5.3 Support harmony within the community

### Description:

Facilitate and supply a sufficient amount of on and off street parking. 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, reduces 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
- Ensure compliance with the NT Traffic Regulations and Australian Road Rules
- 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
- Regulate illegal camping and consumption of alcohol in public places

### 2010/2011 Budget:

	\$		\$
Operational Income:	(1,593,620)	Capital Income:	0
Operational Expenditure:	1,811,924	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>218,304</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of car parking in the CBD	#	>3
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4

## 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 events and activities with our respective Sister Cities and ensuring liaison with the National Sister City Association and its programs.

**Outputs/Service Levels:**

- Promote and market Sister Cities program through displays and other activities
- Facilitate cultural diversity and understanding through our Sister Cities
- Arrange meetings of committees
- Establish friendship agreements that benefit the broader Darwin community
- Development of youth and other exchanges
- Develop annual action plans

**2010/2011 Budget:**

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	144,715	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>144,715</b>	<b>Net Capital Cost:</b>	<b>0</b>

**Key Performance Indicators:**

	<b>Unit</b>	<b>Target</b>
Number of events or activities held	#	>3

## Program Profile: Business Services

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

### Description:

Provide business support to Council.

### Outputs/Service Levels:

- Liaise with the business community, the NT Government and other stakeholders
- 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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	173,134	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>173,134</b>	<b>Net Capital Cost:</b>	<b>0</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Number of business development enquiries	#	>6

## Program Profile: Contracts Administration

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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	212,013	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>212,013</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Customer Services

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	6.0
<b>Strategic Goal:</b>	5. Facilitate and Maintain a Cohesive Community		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(48,491)	Capital Income:	0
Operational Expenditure:	472,829	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>424,338</b>	<b>Net Capital Cost:</b>	<b>0</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with quality of front counter customer service	#	>3.5

## Program Profile: Employee Relations

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	Manager Employee Relations	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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
- Respond to job description requests within one working day.
- Monitor industrial relations issues and implement solutions
- Provide training and development for staff and management
- Successful resolution to Industrial Relation matters
- 95% employees satisfied they have adequate opportunities to participate in off-the-job training and development programs
- > 4 program effectiveness
- Acknowledge applications within two working days of HR receipt.
- Develop and implement HR policies and procedures
- Provision of sound, credible human resources advice to all levels of Council staff
- Demonstration of strict confidentiality when dealing with internal and external customers
- Review of MEA structure
- 95% employees satisfied that they are kept up to date with planned training and development activities
- > 4.5 on-the-job application

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,128,769	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,128,769</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Financial and Management Accounting Services

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

#### Payroll:

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

#### Financial Accounting:

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

#### Procurement & Accounts Payable:

- Requisitioning/Purchasing
- Stores issues
- Processing invoices

### 2010/2011 Budget:

	\$		\$
Operational Income:	(1,512,806)	Capital Income:	0
Operational Expenditure:	17,141,525 <sup>2</sup>	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>15,628,719</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

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

<sup>2</sup> Figure includes depreciation of \$15,374,000



**Program Profile:  
Fleet Management**

**Department:** Corporate Services

**Responsible Officer:** Fleet Manager      **Number of FTE's:** 7.0

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

**Primary Outcome:** 7.1 Effective Governance

**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

**2010/2011 Budget:**

	<b>\$</b>		<b>\$</b>
Operational Income:	(21,122)	Capital Income:	(907,168)
Operational Expenditure:	(1,764,011)	Capital Expenditure:	2,774,306
<b>Net Operating Cost:</b>	<b>(1,785,133)</b>	<b>Net Capital Cost:</b>	<b>1,867,138</b>

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

## Program Profile: General Manager, Corporate Services

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	GM, Corporate Services	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	\$		\$
Operational Income:	(1,540,000)	Capital Income:	0
Operational Expenditure:	(368,082)	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>(1,908,082)</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Information Technology

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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,436,854	Capital Expenditure:	337,000
<b>Net Operating Cost:</b>	<b>1,436,854</b>	<b>Net Capital Cost:</b>	<b>337,000</b>

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

## Program Profile: On and Off Street Parking

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	2.72
<b>Strategic Goal:</b>	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	\$		\$
Operational Income:	(3,686,508)	Capital Income:	0
Operational Expenditure:	1,458,964	Capital Expenditure:	200,000
<b>Net Operating Cost:</b>	<b>(2,227,544)</b>	<b>Net Capital Cost:</b>	<b>200,000</b>

### Key Performance Indicators:

	<b>Unit</b>	<b>Target</b>
Average occupancy rate for off street car parks	%	>90
Average occupancy rate for on street car parks	%	>45

## Program Profile: Property Management

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	Manager Business Services	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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
- Investigate and manage requests for the closure and sale of walkways and road reserves
- Issue licences and liaise with community markets and organise maintenance
- Organise and undertake community consultation
- Issue and administer permits including those for alfresco and footpath dining
- Negotiate and administer leases and agreements for Council's properties
- Reduced number of complaints from clients

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(1,281,623)	Capital Income:	0
Operational Expenditure:	219,611	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>(1,062,012)</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Records and Information Management

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

### Description:

Responsible for records management, freedom of information and privacy.

### Outputs/Service Levels:

- Respond to FOI requests within mandatory time frames
- Register and task incoming emails and facsimiles within 2 hours of receipt
- Process Australia Post mail on the same working day
- Provide advice in respect of freedom of information and privacy issues to management
- 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
- Process all other documents within service level agreements
- Respond to requests for the development of privacy statements on Council forms
- Develop and implement archiving and records management processes, policies and procedures

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	656,995	Capital Expenditure:	19,000
<b>Net Operating Cost:</b>	<b>656,995</b>	<b>Net Capital Cost:</b>	<b>19,000</b>

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

## Program Profile: Revenue Services

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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(44,916,917)	Capital Income:	0
Operational Expenditure:	936,642	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>(43,980,275)</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Risk Management

<b>Department:</b>	Corporate Services		
<b>Responsible Officer:</b>	Manager Employee Relations	<b>Number of FTE's:</b>	1.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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:

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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	662,237	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>662,237</b>	<b>Net Capital Cost:</b>	<b>0</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Number of lost time injury hours	#	<5,880



## Program Profile: Asset Management

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Assets	<b>Number of FTE's:</b>	3.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	479,662	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>479,662</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

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

## Program Profile: Building Services

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	11.63
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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:

- Plan, implement and manage delivery of building maintenance services to Council buildings
- Reassess and update the capital works program as appropriate
- Manage building projects and maintenance services undertaken by contractors

Cleaning of Council Buildings:

- 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

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

Fire Protection Equipment:

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

Swimming Pools

- Complaints to be responded to within 3 working days

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(15,000)
Operational Expenditure:	3,681,680	Capital Expenditure:	510,000
<b>Net Operating Cost:</b>	<b>3,681,680</b>	<b>Net Capital Cost:</b>	<b>495,000</b>

### Key Performance Indicators:

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

## Program Profile: Cemeteries

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Superintendent of Cemeteries	<b>Number of FTE's:</b>	0.4
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	2.1 Improve urban enhancement around Darwin		

### Description:

Conduct interments in accordance with Cemeteries Act and Council policy. 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
- Manage installation of memorials and headstones
- Weekly cleaning and horticultural inspection
- Monthly arboriculture inspection
- Approximately 30 annual interments

### 2010/2011 Budget:

	\$		\$
Operational Income:	(44,353)	Capital Income:	0
Operational Expenditure:	153,553	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>109,200</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators: Unit Target

None applicable

\* DCC no longer has responsibility for Thorak Cemetery

## Program Profile: Design

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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
- Miscellaneous design of other projects
- Roads to Recovery
- Stormwater upgrades
- Road Safety & Traffic Management Policy Development

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(115,000)
Operational Expenditure:	464,124	Capital Expenditure:	230,000
<b>Net Operating Cost:</b>	<b>464,124</b>	<b>Net Capital Cost:</b>	<b>115,000</b>

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

## Program Profile: Development

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Team Coordinator Development & Waste Management	<b>Number of FTE's:</b>	1.5
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	2.1 Improve urban enhancement around Darwin		

### Description:

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

### Outputs/Service Levels:

- Develop and maintain Contribution Plans in accordance with the NT Planning Act
- Investigate and provide technical advice on private and public civil works
- Develop & maintain sub-division, redevelopment & minor development guidelines, standards, policies and procedures
- Manage the allocation of revenue and construction of sub-divisions
- Certify Final Approval Certificate and Northern Territory Planning Authority permit conditions

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(141,229)	Capital Income:	0
Operational Expenditure:	348,080	Capital Expenditure:	200,000
<b>Net Operating Cost:</b>	<b>206,851</b>	<b>Net Capital Cost:</b>	<b>200,000</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Works permits processed within 7 working days	%	>90%
Plan approvals processed within 7 working days	%	>90%

## Program Profile: Infrastructure Projects

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	2.0
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	(2,500,000)
Operational Expenditure:	215,299	Capital Expenditure:	3,200,000
<b>Net Operating Cost:</b>	<b>215,299</b>	<b>Net Capital Cost:</b>	<b>700,000</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Annual Expenditure within approved budget	%	<100

## Program Profile: General Manager, Infrastructure

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	GM Infrastructure	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	7. Demonstrate Effective, Open and Responsible Governance		
<b>Primary Outcome:</b>	7.2 Display strong and effective leadership, within Council and across Government		

### Description:

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

### 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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	541,461	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>541,461</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Mosquito Control

**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:

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

### 2010/2011 Budget:

	\$		\$
Operational Income:	(102,000)	Capital Income:	(73,000)
Operational Expenditure:	230,953	Capital Expenditure:	110,000
<b>Net Operating Cost:</b>	<b>128,953</b>	<b>Net Capital Cost:</b>	<b>37,000</b>

### Key Performance Indicators:

Kilometres of drains maintained under the program

**Unit**

km

**Target**

12



## Program Profile: Operations

**Department:** Infrastructure

**Responsible Officer:** Manager  
Infrastructure  
Maintenance

**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:**

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

**Outputs/Service Levels:**

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

**2010/2011 Budget:**

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	583,369	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>583,369</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Parks and Reserves

**Department:** Infrastructure

**Responsible Officer:** Manager  
Infrastructure  
Maintenance

**Number of FTE's:** 58.6

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

**Primary Outcome:** 2.1 Improve urban enhancement around Darwin

### Description:

Maintain high quality public open space which enhance the environment and provide recreation opportunities for the community. This is done through programmed maintenance of sports turf, passive parks, garden beds, streetscapes and irrigation systems. Council's 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:

- 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
- Manage weed growth throughout garden beds and turf to provide high level activity
- Provide maintenance to landscaped public open space areas in accordance with contemporary horticultural practice.
- Turf - provide 36 cuts per year

### 2010/2011 Budget:

	\$		\$
Operational Income:	(129,910)	Capital Income:	0
Operational Expenditure:	8,736,499	Capital Expenditure:	796,400
<b>Net Operating Cost:</b>	<b>8,606,589</b>	<b>Net Capital Cost:</b>	<b>796,400</b>

### Key Performance Indicators:

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

**Unit**

#

**Target**

>4

## Program Profile: Pathways

**Department:** Infrastructure

**Responsible Officer:** Manager  
Infrastructure  
Maintenance

**Number of FTE's:** 5.5

**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 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)

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	666,328	Capital Expenditure:	1,220,000
<b>Net Operating Cost:</b>	<b>666,328</b>	<b>Net Capital Cost:</b>	<b>1,220,000</b>

### Key Performance Indicators:

Community satisfaction rating with the standard of footpaths/cycle paths

**Unit**

#

**Target**

>4

## Program Profile: Planning

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	3.55
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	(51,862)	Capital Income:	0
Operational Expenditure:	374,616	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>322,754</b>	<b>Net Capital Cost:</b>	<b>0</b>

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

## Program Profile: Road Construction and Traffic Management

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	4.0
<b>Strategic Goal:</b>	3. Assist Individuals and the Community Stay Connected with the Darwin Region		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	321,788	Capital Expenditure:	315,000
<b>Net Operating Cost:</b>	<b>321,788</b>	<b>Net Capital Cost:</b>	<b>315,000</b>

### Key Performance Indicators:

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

**Unit**

#

**Target**

>4

## Program Profile: Roads Maintenance

**Department:** Infrastructure

**Responsible Officer:** Manager  
Infrastructure  
Maintenance

**Number of FTE's:** 31.5

**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 legislation, standards and Council's policies.

### Outputs/Service Levels:

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

### 2010/2011 Budget:

	\$		\$
Operational Income:	(1,712,135)	Capital Income:	0
Operational Expenditure:	5,079,478	Capital Expenditure:	850,000
<b>Net Operating Cost:</b>	<b>3,367,343</b>	<b>Net Capital Cost:</b>	<b>850,000</b>

### Key Performance Indicators:

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

## Program Profile: Sporting Areas

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

### Description:

Provide active reserves to the community that are safe effective facilities to enhance recreation opportunities. 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 irrigation systems
- Provide continuous improvement programmes to active reserves

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,365,203	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,365,203</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

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

### Unit

#

### Target

>4

## Program Profile: Stormwater Drainage Management

**Department:** Infrastructure

**Responsible Officer:** Manager  
Infrastructure  
Maintenance

**Number of FTE's:** 5.0

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

**Primary Outcome:** 2.1 Improve urban enhancement around Darwin

**Description:**

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

**Outputs/Service Levels:**

- Provide designs for upgrading stormwater drainage systems
- Provide documentation for the technical aspects of construction
- Supervise construction of projects as needed
- Consult the community about the need for the upgrades, and at relevant stages of design
- Development of forward plans

**2010/2011 Budget:**

	\$		\$
Operational Income:	0	Capital Income:	(40,750)
Operational Expenditure:	755,277	Capital Expenditure:	370,000
<b>Net Operating Cost:</b>	<b>755,277</b>	<b>Net Capital Cost:</b>	<b>329,250</b>

**Key Performance Indicators:**

Community satisfaction rating with the standard of storm water drainage

**Unit**

#

**Target**

>4



## Program Profile: Street Cleaning

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Infrastructure Maintenance	<b>Number of FTE's:</b>	13.0
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	2.1 Improve urban enhancement around Darwin		

### Description:

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

### Outputs/Service Levels:

Path & Street Sweeping (inc. litter collection & removal):

- Gross Pollutant Traps - cleaned on an as required basis after rainfall events
- High Intensity Cleaning -15 shopping centres once per week
- Beaches - cleaned fortnightly cycle by Correctional Services
- CBD including the Mall - 6 days per week
- BBQ's - cleaned once per day six days per week
- Cyclepath Sweeping - fortnightly cycle
- Public Toilets - generally cleaned once per day; high profile/ high use ones twice per day
- Mindil Beach Carpark - swept twice per week over the season
- Street Sweeping (Suburbs) 10 - 12 week cycle
- Street Sweeping (CBD) - 6 days per week
- Walkway Patrols 8 -12 week cycle
- High Pressure Cleaning in the Mall - once per annum
- High Pressure Cleaning of Footpath to remove mould - on a complaints basis
- High Pressure Cleaning of some CBD Streets - once per annum
- Shopping Centre Car parks - 9 centres swept once per week
- Footpaths at Shopping Centres - 3 centres swept once per week

Litter Bin Collection:

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

Litter Patrols:

- The Mall - 3 hours per day, 5 days per week
- Suburban Parks & Shopping Centres - two staff at 8 hours per day, 5 days per week
- Suburban Parks & Shopping Centres - one staff member at 8 hours per day on weekends
- CBD - 8 hours per day, 5 days per week
- CBD - 4 hours per day on weekends

Public Toilets:

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

<b>2010/2011 Budget:</b>	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	2,408,586	Capital Expenditure:	80,000
<b>Net Operating Cost:</b>	<b>2,408,586</b>	<b>Net Capital Cost:</b>	<b>80,000</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the standard of litter collection from public areas	#	>4

## Program Profile: Urban Enhancement

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Manager Design, Planning & Projects	<b>Number of FTE's:</b>	0.0
<b>Strategic Goal:</b>	2. Enhance Darwin's Active, Positive and Flexible Lifestyle		
<b>Primary Outcome:</b>	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

### 2010/2011 Budget:

	<b>\$</b>		<b>\$</b>
Operational Income:	0	Capital Income:	0
Operational Expenditure:	0	Capital Expenditure:	52,500
<b>Net Operating Cost:</b>	<b>0</b>	<b>Net Capital Cost:</b>	<b>52,500</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
% of works completed on time	%	>90
Annual Expenditure within approved budget	%	<100

## 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 pruning protection programs are implemented and managed in accordance with Principles of Best Practice. Removal of unhealthy or dangerous trees and select and plant 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

### 2010/2011 Budget:

	\$		\$
Operational Income:	0	Capital Income:	0
Operational Expenditure:	1,682,374	Capital Expenditure:	0
<b>Net Operating Cost:</b>	<b>1,682,374</b>	<b>Net Capital Cost:</b>	<b>0</b>

### Key Performance Indicators:

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

## Program Profile: Waste Management

<b>Department:</b>	Infrastructure		
<b>Responsible Officer:</b>	Team Coordinator Development & Waste Management	<b>Number of FTE's:</b>	4.91
<b>Strategic Goal:</b>	4. Create and Maintain an Environmentally Sustainable City		
<b>Primary Outcome:</b>	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 – land filling – 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.
- Educate the community on waste and recycling to encourage waste minimisation and recycling in schools and the community.
- Fortnightly recycle collection service for houses and weekly collection for units.
- Provision of an after hour response in regards to landfill and waste management services.
- Manage sustainable, cost effective and best practice waste disposal and resource recovery operations at the Shoal Bay Waste Disposal Site.
- Plan effectively for Councils waste and recycling services and management into the future.
- Once a week waste collection for houses and twice a week collection for units.
- Prompt response to all customer service requests.

### 2010/2011 Budget:

	\$		\$
Operational Income:	(11,830,012)	Capital Income:	0
Operational Expenditure:	10,073,700	Capital Expenditure:	700,000
<b>Net Operating Cost:</b>	<b>(1,756,312)</b>	<b>Net Capital Cost:</b>	<b>700,000</b>

<b>Key Performance Indicators:</b>	<b>Unit</b>	<b>Target</b>
Community satisfaction rating with the wheelie bin emptying service	#	>4

***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 Annual Plan and Budget:

### **A. The Most Recent Assessment of:**

#### **a) Constitutional Arrangements**

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

The Terms of Reference and other relevant information is as follows:

*To conduct an assessment of the effectiveness of constitutional arrangements for electoral representation of the council area (electoral review) in accord with the requirements of Section 23(1)(c) and 23(2) of the Local Government Act and Regulations 63 of the Local Government Electoral Regulations to determine whether the arrangements presently in force provide the most effective representation possible.*

Darwin City Council sought Expressions of Interest from experienced companies in February 2010 (EOI 2010/035). Based on this companies extensive experience in this matter, the work was awarded to CL Rowe & Associates in March 2010.

As part of the review the following tasks are being undertaken:

- Consultation with the NT Electoral Commission as required by Regulation 63(4);
- Preparation of a Discussion Paper on the issues being assessed – as prescribed in Regulation 63 with relevant background information, elector data, demographic trends, comparisons (elector numbers and elector ratios) with other council and ward structure options;
- Public consultation on the Discussion Paper and calling for public submissions;
- Review of public submissions;
- Identification of options;
- Public consultation on the options and calling for public submissions;
- Review of public submissions;
- Preparation of Final Report and recommendation to Council;
- Preparation of formal ward descriptions in consultation with the NT Electoral Commission and liaison with NT Electoral Commission to facilitate finalisation of the review.

Council is required to have finalised its review by March 2011. The final report and recommendation is to be submitted to Council in late 2010.

## **b) Opportunities and Challenges for Service Delivery**

Council considers opportunities and challenges for service delivery each year as part of its budget process. The Program Profiles provide information on the 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.

Starting in July 2010 Council has planned to commence a whole of organisation 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 revision of Council's policies was conducted in 2007 with all policies being reviewed and updated as appropriate. Throughout 2010/2011 a policy review framework was implemented to again ensure that all policies were reviewed and updated with current legislative references.

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

## **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 (Mayors and CEOs) from:

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

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

## B. 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/>

## C. 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/DarwinCityCouncilYenYearFinancialPlan2008-09to2018-19\\_000.pdf](http://www.darwin.nt.gov.au/documents/DarwinCityCouncilYenYearFinancialPlan2008-09to2018-19_000.pdf)



## D. 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 final Strategic Plan was endorsed by Council on 31 March 2009, decision number 20\1387. Regular progress reports against the Strategic Plan are presented to Council.

For a copy of the plan, please refer to

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



