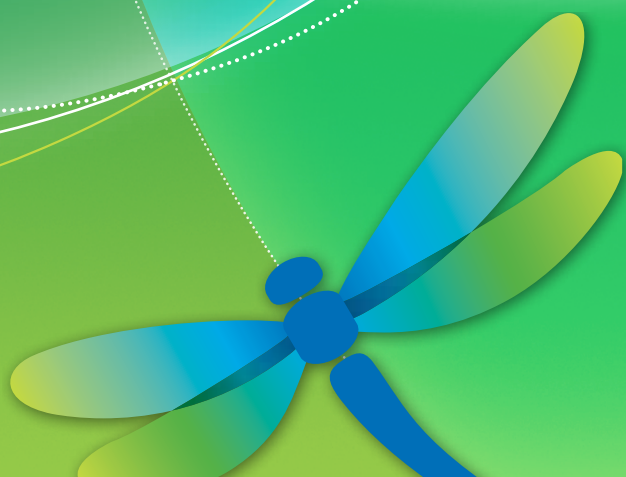


CITY OF DARWIN

Evolving Darwin Towards 2020

Strategic Plan



Evolving Darwin Towards 2020 Strategic Plan

The *Evolving Darwin Towards 2020 Strategic Plan* is available on the City of Darwin website at www.darwin.nt.gov.au

For more information please contact:

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Introduction



What is the Strategic Plan?

The Evolving Darwin Towards 2020 Strategic Plan is an accountability document that identifies the directions we need to take to improve the quality of life for the people of Darwin.

The key element of this Strategic Plan is the medium to long term vision for Darwin. This vision was developed in consultation with residents, special interest groups and businesses from across the Darwin community and represents a shared understanding of our future direction.

This vision for Darwin will be met through the achievement of five key strategic goals. These goals are underpinned by a series of outcomes and strategies that describe Council's priorities and how the City of Darwin will implement its Strategic Plan.

The *Evolving Darwin Towards 2020 Strategic Plan* is further supported by a range of operational plans, which all work together to achieve the vision and goals. How these plans will align is illustrated later in this document.





Message from the Lord Mayor

Following the March 2012 local government elections, the new Council began the task of mapping out the city's future.

The *Evolving Darwin Towards 2020 and Beyond Strategic Plan* was originally developed in 2008. The new Council considered the broad framework of the 2008 plan sound, however a review and 'refresh' was needed to ensure the vision still reflected the priorities and aspirations of the community.

A number of issues were identified in the review, including the potential impacts of Federal and Territory Government policies, changes in technology and external economic pressures.

These issues were taken into account before finalising the Plan.

Five goals are identified in the Strategic Plan, which Council will strive to achieve for the Darwin community, including residents, workers, businesses, and visitors to our city. It is these goals that will influence the way in which Council operates and structures itself over the coming years.

Although Council is limited in its powers and ability to control town planning or urban development, it will advocate on behalf of the community and will focus its attention on matters it can control.

While we are always mindful of achieving the best outcomes for the people of Darwin, the challenge for Council is to balance the sometimes competing interests and needs of the community with the

available resources and capacity to deliver on those interests and needs.

This Strategic Plan is a product of extensive collaboration and goodwill.

I extend my thanks to all those individuals, businesses and groups who shared their thoughts and offered their feedback during the development of this document. Many interesting ideas were put forward by the community and will be included in Council's operational plans and implemented over the coming years.

All the submissions we received were carefully considered and, where appropriate, helped inform this new Strategic Plan. In addition, I would like to personally thank all of the Aldermen who spent many hours consulting with the community throughout the development of the *Evolving Darwin Towards 2020 Strategic Plan*.

As the Council's Coat of Arms says:
'*Progrediamur*' — 'let us go forward'.

Katrina Fong Lim
LORD MAYOR
December 2012





The Right Worshipful Lord Mayor

Katrina Fong Lim

Mobile: 0421 289 872

Email: lord.mayor@darwin.nt.gov.au

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Our Vision

The vision for the City of Darwin is:

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



Darwin is a friendly, cosmopolitan, growing city where local people and visitors enjoy our unique lifestyle. The ***Evolving Darwin Towards 2020*** vision reflects our enviable tropical lifestyle and the opportunities and choices we enjoy now and will build on into the future.





What we value

Our History and Culture — we respect our Indigenous culture, diverse multiculturalism and our peaceful and tolerant society. We honour our past and present military involvement, particularly the Bombing of Darwin, as well as other significant events that have shaped Darwin, such as Cyclone Tracy.

Our Outdoor Life — we celebrate our biodiversity, and our seas, beaches and waterways. We revel in our green open spaces, including our vast array of parks and gardens. We enjoy our entertainment, our cafes and restaurants, and our wide range of markets. We also love the great outdoors and enjoy our sport, and activities such as camping and fishing.

Our Proximity and Location — we benefit from our '10 minutes to anywhere' lifestyle and having everything at our door, including world heritage-listed natural icons and the many nations of South East Asia.



Acknowledgement of Country

The City of Darwin acknowledges the Larrakia people as the Traditional Owners of all the land and waters of the greater Darwin region. This includes the area in and around Darwin, the Darwin Harbour and extends up to 50 km inland.

Often referred to as 'Saltwater People', the Larrakia culture and identity is rich and vibrant. Established 'songlines' connecting Larrakia people to country penetrate throughout their land and sea allowing stories and histories to be told and retold for future generations. The Larrakia, lived, loved, birthed, hunted and survived a life on pristine coastal and inland areas.

The original language of the Larrakia, is Gulumirgin (pronounced Goo-loo-midgin).

European settlement was initially devastating to the Larrakia. Many deaths were attributed to introduced diseases and the dispossession of land all First Australians encountered across the nation. However Larrakia presence remained, and has continued throughout and will into the future. Challenges today for the Larrakia include the recognition and retention of their cultural identity, preservation of their rich cultural heritage, and their responsibilities in caring for country on behalf of their ancestors and future generations.

One way the community of Darwin can acknowledge and show respect for the Larrakia history, culture and shared future is by an 'Acknowledgement of Country'.

The City of Darwin opens every Council meeting with an 'Acknowledgement of Country'. The acknowledgement, developed in partnership with Larrakia Traditional Owners reads:





We the members of the City of Darwin acknowledge that we are meeting on Larrakia Country. We pay our respects to all Larrakia people both past and present. We are also committed to working together with the Larrakia people to care for this land and sea for our shared benefit and future.

Having been almost entirely rebuilt twice, once due to air raids during World War II, and again after being devastated by Cyclone Tracy in 1974, Darwin is now one of Australia's most modern capital cities.





How Darwin has evolved



Circa 1930

The original inhabitants of the greater Darwin area were the Larrakia people. They lived here for around 40 000 years.

On 9 September 1839, HMS Beagle sailed into Darwin Harbour during its surveying of the area. John Clements Wickham named the region 'Port Darwin' in honour of their former shipmate Charles Darwin, who had sailed with them on the ship's previous voyage.

The first urban settlement was established in Darwin by GW Goyder, the South Australian Surveyor-General, in 1869. Originally known as the town of Palmerston, the city was renamed Darwin in 1911. Growth was slow until the gold rush and pearling days of the 1870s and 1880s.

Following the creation of the first suburbs at Larrakeyah, Parap and Stuart Park in 1911, and the building of a large meatworks on Bullocky Point in 1917, Darwin began to grow.

Growth accelerated in the late 1930s when Darwin assumed strategic importance in the lead-up to the Second World War.

The city became an important base for Allied action against the Japanese in the Pacific during World War II, and suffered tremendous damage. Darwin and the Top End endured 64 air raids during 1942 and 1943.



Two hundred and forty-three people lost their lives and nearly all Darwin civilians were evacuated. The city was flattened.

The first raid, on 19 February 1942, was the first time that Australians had experienced war on home soil. It is a day that is commemorated each year and one that has become an important date on the national calendar.

Darwin was the first local government instrumentality in the Northern Territory. The first Town and District Council was formed in 1874. The Darwin Town Council was created in 1915. From 1921, the five-member Council was elected on a ratepayer's franchise, but in 1930 the Mayor and Councillors resigned and a caretaker Council was appointed until 1937. It was then abolished at the Council's own request.

The Darwin City Council came into existence on 1 July 1957 and Darwin was formally declared a city in 1959. In 1978 the Territory was granted responsible government, with a Legislative Assembly and on 13 December 1979 Darwin was finally given the status of the capital city of the Northern Territory.

Darwin experienced significant development during the 1950s and 1960s, expanding rapidly into new areas, including Winnellie, Nightcliff, Fannie Bay, Rapid Creek and Alawa — and then into new areas in the northern suburbs.

On Christmas Eve 1974, Darwin was struck by Cyclone Tracy — one of the worst natural disasters in

Australian history. The cyclone killed 64 people, injured thousands more, and left only about 500 of the city's then 8000 homes habitable. The population of the city at the time was around 49 000 (with 5500 of those away from Darwin during Christmas holidays).

Once again, the city needed to be re-built.

The 1980s represented a period of significant growth, partly due to continued reconstruction after Cyclone Tracy. From 1976 to 1988 the population of Darwin more than trebled, and continued to grow until 1991.

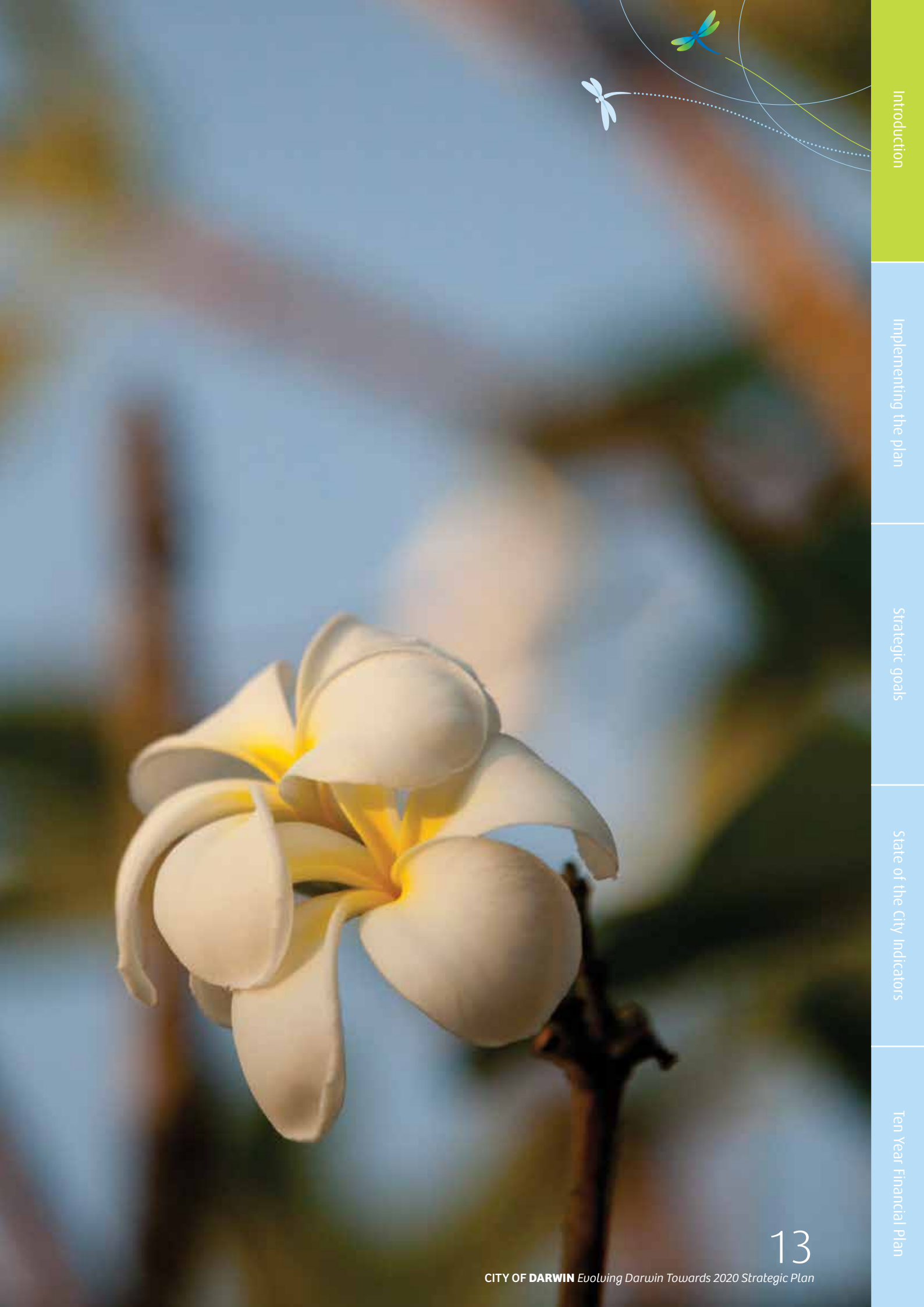
Growth slowed from 1991 to 1996 and then declined slightly from 1996 to 2004. This decline was partly due to the development of the separate satellite city of Palmerston.


Growth has resumed and Darwin has continued to grow at an average rate of 1.8 per cent per annum. The current population of Darwin is now 78 684.

The 2011/2012-year saw the visual transformation of the Council with a change in name from Darwin City Council to The City of Darwin. This followed the 'Brand Refresh Project', which included a community survey and focus group research. The project's research outcomes supported the repositioning of the Council as a forward thinking, progressive and community-focussed organisation.

As the city continues to grow and develop, it is important that the City of Darwin is proactive, strategic and flexible in its approach. The aim is to ensure that growth is managed in such a way as to meet the current and future needs of the community.







Darwin covers an area of 112 square kilometres. This includes the central business district and surrounding suburbs, and represents over a third of the entire population of the Northern Territory.





Darwin today

Darwin is the capital city of the Northern Territory and is one of Australia's most modern and multicultural cities, and Australia's natural gateway to Asia. It is famous for its tropical, outdoor lifestyle and as an entry point to some of the world's great natural and cultural attractions.

Indeed, The Lonely Planet listed Darwin as one of the world's top ten cities to visit in 2012.

The city itself is built on a low bluff overlooking the harbour and, like the rest of the Top End, has a tropical climate, with a Wet and a Dry season. It receives heavy rainfall during the Wet, and is famous for its spectacular lightning.

Darwin has developed into a thriving, vibrant destination, renowned for its tropical lifestyle, colourful characters and large variety of restaurants, pubs and clubs. The city is also home to many festivals, sporting events and popular local markets.

Getting to Darwin is easy. Direct flights to Darwin arrive daily from all Australian capital cities and Darwin International Airport is only 12.5 km from the CBD.

The Ghan travels to Darwin from Adelaide via Alice Springs, with the journey operating twice weekly and taking two nights in either direction. Cruise ships also regularly dock at the Darwin Wharf Precinct for stopovers.

The municipality of Darwin comprises of 30 462¹ households and covers 36 suburbs, plus the RAAF and Navy Bases and the Darwin International Airport.

The Greater Darwin Region has a population of approximately 129 000, or 55 per cent of the Northern Territory's total population. It is the most populated area in the Territory, but the least populous of all Australia's capital cities.

¹ This figure is per the 2011 Census data

	2011		2006		2001		Change 2001 to 2011
	Number	%	Number	%	Number	%	Number
Usual resident population							
Total population	72 930	100	66 290	100	64 342	100	8588
Males	37 826	51.9	34 208	51.6	33 369	51.9	4457
Females	35 104	48.1	32 082	48.4	30 973	48.1	4131
Population characteristics							
Indigenous	6155	8.4	6233	9.4	5752	8.9	403
Australian born	45 443	62.3	45 408	68.5	44 616	69.3	827
Overseas born	19 458	26.7	14 185	21.4	13 980	21.7	5478
Australian citizens	55 724	76.4	55 083	83.1	55 188	85.8	536
Average household size (persons)	2.6	-	2.5	-	2.6	-	0
Median total household income (\$/weekly)	1809	-	1286	-	1199 ²	-	610
Median mortgage repayment (\$/monthly)	2167	-	1343	-	1199 ³	-	968
Median rent (\$/weekly)	360	-	200	-	199 ⁴	-	161
Age structure							
Infants 0 to 4 years	4861	6.7	4432	6.7	4685	6.7	176
Children 5 to 11 years	6211	8.5	6192	9.3	6593	9.5	-382
Young Adults 12 to 19 years	7404	10.2	7268	11.0	7513	10.8	-109
Adults 20 to 50	36 981	50.7	33 478	50.5	36 154	52.1	827
Mature Adults 51 to 64	12 186	16.7	10 946	16.5	10 422	15.0	1764
Seniors >65 years	5289	7.3	3974	6.0	4089	5.9	1200
Median Age	34	-	33	-	33	-	1

Table 1: Key Statistics

Source: ABS 2011 Census data, based on usual place of residence

²⁻³ 2001 Census data reports a median range from \$1,000 - \$1,199

⁴ 2001 Census data reports a media range from \$150 - \$199





Mission

Council will work with the community to maintain and promote the City of Darwin as the tropical capital of the Northern Territory, offering opportunities and a vibrant lifestyle for our residents and visitors.

Values

Six guiding principles will underpin our decision-making processes.

These principles are measurable by the community and will allow Council to operate in the most effective and efficient manner.

Service	Council will strive to achieve excellence, quality and pride-of-service to the community using common sense, compassion and courtesy.
Responsiveness	Council will be responsive to the needs of the community.
Involvement	Council will provide avenues of participation for, and be accessible to, the community.
Responsibility	Council will act responsibly and with integrity in the interests of the community and public safety.
Equity	Council will treat and provide services to the community in an equitable manner.
Governance	Council will demonstrate good governance through its rigorous, transparent and financially and environmentally accountable decision-making processes.

Adapting to change

The *Evolving Darwin Towards 2020 and Beyond Strategic Plan* was originally developed in 2008.

Faced with the challenge of accommodating a possible 22 000 new residents over the next two decades, this current plan has been developed to ensure a sustainable future for Darwin.

In addition to population growth, Council is aware that it needs to adapt quickly to respond to the following influences:

- increasing community expectations;
- Federal and Territory Government policies;
- changes in technology;
- external economic pressures;
- climate change and environmental influences; and
- internal funding capacity.

These challenges, and many others, drive our vision for Darwin and set the direction for our five key strategic goals.

Following the March 2012 elections, Council identified the issues that will need to be dealt with in the longer-term interests of the community.

This plan has been developed in consultation with the Darwin community. The clear message from this consultation is that our green open spaces, cycle path networks, outdoor activities, safe environment, and effective service delivery are essential to the Darwin lifestyle.

Planning a sustainable future for Darwin relies on being responsible today — responsible in our care of the environment, our culture, our society and our prosperity. It also relies on building and maintaining productive partnerships and strong collaborative relationships with the people of Darwin.







Implementing the plan





Implementing the plan

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

The City of Darwin has the lead role in implementing the plan, however this can only be achieved through building partnerships and collaborative relationships with other tiers of government, business and the community.

The City of Darwin roles and responsibilities

The City of Darwin is governed by the requirements of the *Local Government Act (2008)* and Regulations, and is responsible for administering its local government area.

As prescribed in the Act, the role of an Elected Member is:

- a) to act as a representative, informed and responsible decision-maker in the interests of its constituency;
- (b) to develop a strong and cohesive social life for its residents and allocate resources in a fair, socially inclusive, and sustainable way;
- (c) to provide and coordinate public facilities and services;

- (d) to encourage and develop initiatives for improving quality of life;
- (e) to represent the interests of its area to the wider community; and
- (f) to exercise and carry out the powers and functions of local government assigned to the council under this Act and other Acts.

To meet its core role, the City of Darwin will provide leadership and will ensure the city evolves with a united purpose.

The Council staff deliver services through 46 programs, which reflect the nature and standard of service the people of Darwin demand. These programs will be reviewed over the life of the Council.

The Integrated Planning Framework

The *Evolving Darwin Towards 2020 Strategic Plan* is just the top level of an overall integrated planning framework.

The Strategic Plan is the long-term vision for Darwin.

In order to effectively plan, resource and achieve this vision, the Strategic Plan is supported and driven by a number of lower level plans.

How these plans work together is illustrated below.



Diagram 1: Integrated Planning Framework

The Strategic Plan (10 years+) describes what the future should look like for Darwin — identified through the vision, goals and outcomes. It also details the strategies that the City of Darwin will pursue to achieve this picture of the future, including the City of Darwin ten-year *Long Term Financial Plan*.

The Corporate Plan (4 years), to be developed by March 2013, lists the actions, major projects and key activities that Council will undertake over the next four years to achieve the *Evolving Darwin Towards 2020 Strategic Plan*. The Corporate Plan also contains Council's Workforce Plan and four-year financials that provide the detail as to how the Strategic Plan will be resourced.

The Annual Municipal Plan (1 year) is a legislated requirement and is focussed on what the City of Darwin will be delivering on an annual basis and how it will be delivered.



Monitoring progress

The monitoring and public reporting of the City of Darwin's progress against the *Evolving Darwin Towards 2020 Strategic Plan* will be conducted twice a year. (It should be noted that many of the indicators outlined in this document can only be updated on an annual basis.)

Progress against the key initiatives and actions outlined in the Corporate Plan will also be monitored and publicly reported on twice yearly.

Progress against both these plans will be contained within a single report and achievements against these plans will also be included in the *City of Darwin Annual Report* each year.

Progress against the *City of Darwin Municipal Plan* (the achievement of annual business plans against the 46 programs and adopted budgets) will be made available to the community at the end of each quarter.

Internally, the City of Darwin Chief Officers Group monitors progress against the Departmental Plans (as shown in the final tier of the Integrated Planning Framework).





Strategic goals



Strategic goals

The five key strategic goals are aligned to achieving the agreed vision for Darwin:

The goals represent the priorities the Darwin community has voiced:

- being part of a community that connects with the unique Darwin way of life;
- the built environment matches the Darwin lifestyle;
- ongoing commitment to the environment and ensuring the sustainability of Darwin;
- being recognised for our history and celebrating the arts; and
- ensuring that the City of Darwin is run in an open, efficient and accountable manner.

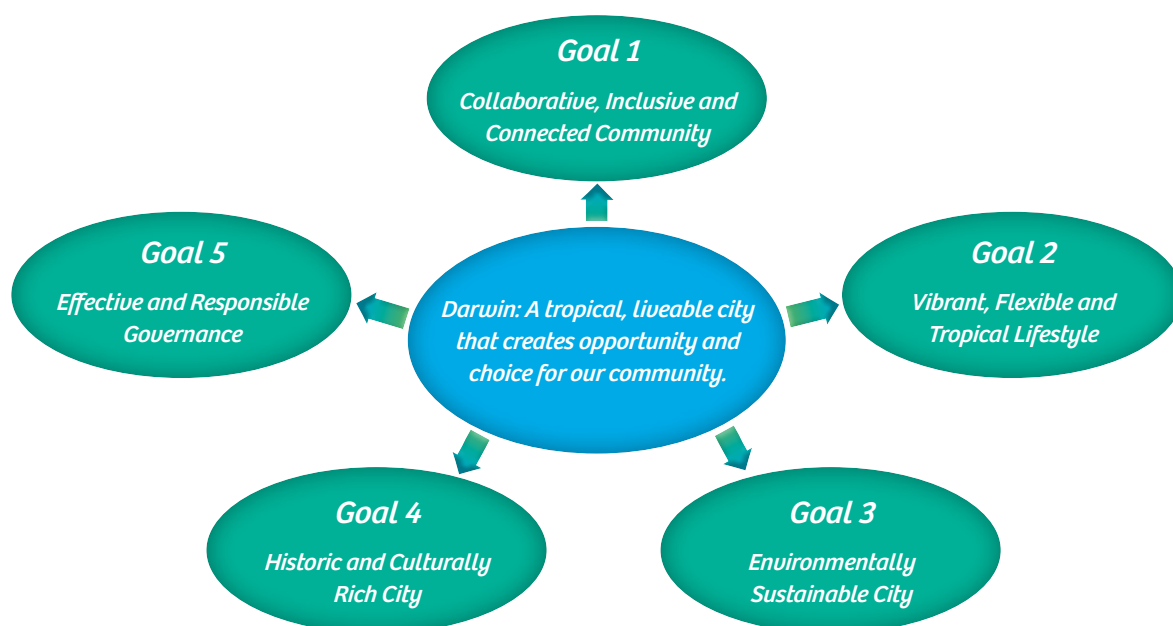


Diagram 2: City of Darwin's Vision and Goals



Goal 1

Collaborative, Inclusive and Connected Community

Council encourages social inclusion, enabling individuals to stay connected through activities that support and promote community harmony and build community capacity.

Outcomes	Strategies
1.1 Community inclusion supported	1.1.1 Develop and support programs, services and facilities, and provide information that promotes community spirit, engagement, cohesion and safety
	1.1.2 Develop equitable and accessible community participation opportunities
	1.1.3 Improve access for people of all ages and abilities
	1.1.4 Connect with, support and recognise volunteers
	1.1.5 Create employment opportunities within the Council that reflect the diversity of the Darwin community
	1.1.6 Create employment opportunities within the Council for disadvantaged members of the Darwin community
1.2 Desirable places and open spaces for people	1.2.1 Enhance places and open spaces
	1.2.2 Provide secure and clean public places and open spaces
	1.2.3 Ensure accessibility and connectivity of spaces
	1.2.4 Provide for diversity of uses and experiences in public places and open spaces
	1.2.5 Participate and partner in activities that contribute to a safer Darwin
1.3 Connected community through technology	1.3.1 Develop and promote information and communication technology capabilities to service and inform the community
1.4 Improved relations with all levels of government and significant stakeholders	1.4.1 Actively engage with all levels of government to coordinate efficiencies and develop opportunities
	1.4.2 Play an active role in strategic and statutory planning processes
	1.4.3 Actively engage with non-government organisations and significant stakeholders

Measuring our Success:

- > 100 community groups supported (e.g. in-kind, advocacy, facilitation, financial) per annum +
- > 4.5% of rates income provided back to the community via community grants or sponsorships per annum +
- >14 500 of on-line payments made via Council's e-services +
- >300 000 hits per year to Council's website +

Please refer to page 30 for legend



Goal 2

Vibrant, Flexible and Tropical Lifestyle

Our community values its lifestyle and Council provides services and infrastructure that supports people to live, work and play.

Outcomes	Strategies
2.1 Improved access and connectivity	2.1.1 Improve the pathway and cycle networks and encourage cycling and walking
	2.1.2 Advocate for improved transport options
	2.1.3 Manage the road network to meet community needs
	2.1.4 Provide parking facilities to meet community needs
	2.1.5 Enhance access and use of neighbourhood spaces and hubs
2.2 A sense of place and community	2.2.1 Develop a vibrant and active central business district
	2.2.2 Develop vibrant suburban centres of activity
	2.2.3 Improve the landscaping, streetscape, infrastructure and natural environment
2.3 Increased sport, recreation and leisure experiences	2.3.1 Enhance library and information services
	2.3.2 Position Darwin as a host centre for local, national and international sport and other events
	2.3.3 Promote and host family-orientated activities
	2.3.4 Enhance services for youth
	2.3.5 Enhance and improve services and facilities which encourage healthy lifestyle choices
2.4 Economic growth supported	2.4.1 Deliver, advocate for, and partner in infrastructure and services that support Darwin's economic growth

Measuring our Success:

- >85% of the Darwin community are satisfied with the quality of life in Darwin *
- >3.5 (out of 5) average community satisfaction rate across all Council's community services *
- >3.5 (out of 5) average community satisfaction rate across all Council's infrastructure services *
- >80% occupancy rates at Council's community centres ♦
- >70% of Council's contracts are awarded to locally-owned and operated businesses ♦

Please refer to page 30 for legend



Goal 3

Environmentally Sustainable City

Council leads and advocates for the sustainability and protection of our environment and lifestyle.

Outcomes	Strategies
3.1 Council's carbon footprint reduced	3.1.1 Reduce Council's greenhouse gas emissions
	3.1.2 Reduce Council's energy consumption
	3.1.3 Reduce Council's waste production
	3.1.4 Reduce Council's water consumption
3.2 Darwin community's carbon footprint reduced	3.2.1 Increased community understanding of climate change and environment issues and mitigation and adaption actions
	3.2.2 Increase awareness through encouraging the use of waste management options, including recycling across Darwin
	3.2.3 Lobby governments, developers and industry to undertake sustainable projects and behaviours
3.3 Conserve and protect the Darwin environment	3.3.1 Advocate for the conservation of natural systems
	3.3.2 Increase biodiversity richness and abundance across Darwin
	3.3.3 Increase community understanding of environmental issues

Measuring our Success:

>XX% reduction in greenhouse gas emissions from Council operations (tonnes CO2-e) by June 2016⁵ ☆

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

>1,200 new urban trees planted by June 2016⁶ †

>1,800 revegetation trees planted by June 2016⁷ †

Please refer to page 30 for legend

⁵ Target to be developed by March 2013 following completion of audit

⁶ Urban trees include park and street trees

⁷ Revegetation is undertaken in areas maintained as natural bushland





Goal 4

Historic and Culturally Rich City

Darwin is recognised as a welcoming and culturally rich and diverse city.

Outcomes	Strategies
4.1 Recognised key activities and events	4.1.1 Promote and support activities that celebrate our Indigenous culture, local history and cultural diversity
	4.1.2 Promote Darwin's war time, military and aviation history
	4.1.3 Promote Darwin as a tourist destination
4.2 Community life rich in creativity	4.2.1 Encourage the growth and development of the arts
	4.2.2 Embrace national and international relationships

Measuring our Success:

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

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

Please refer to page 30 for legend

Effective and Responsible Governance

Council ensures its business is conducted in a transparent, accountable, sustainable and efficient way.

Outcomes	Strategies
5.1 Quality service	5.1.1 Provide quality service outcomes by ensuring that Council's processes and systems are effective and efficient
	5.1.2 Encourage innovation and continuous improvement
	5.1.3 Research, implement and support technology and communication systems to deliver services more efficiently
5.2 Quality people	5.2.1 Attract, develop and retain a skilled workforce that is flexible and adaptable
	5.2.2 Foster an engaged, healthy workplace culture focussed on value delivery
5.3 Good governance	5.3.1 Demonstrate good corporate practice and ethical behaviour
	5.3.2 Display contemporary leadership and management practices
	5.3.3 Understand and manage Council's risk exposure
	5.3.4 Encourage community participation by engaging, communicating and working in partnership with the community
	5.3.5 Increase community awareness of the role and achievements of Council
5.4 Effective leadership and advocacy	5.4.1 Exhibit leadership on community issues
	5.4.2 Advocate on behalf of the community
5.5 Responsible financial and asset management	5.5.1 Manage Council's business based on a sustainable financial and asset management strategy

Measuring our Success:

>70% overall satisfaction with the City of Darwin *

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

>90% of internal audit recommendations implemented within specified timeframes †

<20% internal annual staff turnover rate †

60% - 70% rates ratio⁸ †

>50% asset sustainability ratio⁹ †

<5% of rate debtors outstanding †

<5% debt servicing ratio¹⁰ †

>1.00:1 liquidity ratio¹¹ †

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

Data Sources - Legend

- * City of Darwin Annual Community Satisfaction Survey (conducted by McGregor Tan Research)
- † Data maintained by the City of Darwin
- ☆ City of Darwin Annual Greenhouse Gas Inventory (conducted by Planet Footprint)

⁸ This measures Council's ability to cover its day-to-day expenses through its own tax revenue

⁹ Indicates the extent to which Council is renewing its assets

¹⁰ This measures what proportion of revenue is required as a commitment to fund Council's long term capacity to repay loans

¹¹ This indicator ensures that even if all cash back reserves were utilised, Council could still cover its current liabilities with current assets







State of the City Indicators



The *Evolving Darwin Towards 2020 Strategic Plan* describes how Council will assess progress towards achieving the desired community goals, outcomes and strategies via the 'Measures of Success'.

In addition to these indicators, which directly reflect Council's performance, this plan also contains a suite of 'State of the City' indicators as shown below. These indicators are all outwardly focussed and largely beyond the control of the City of Darwin. They are, however, important to monitor because they help us understand the current state of our city and, in turn, allow Council to more accurately plan for future services and infrastructure to match our changing population and community needs.

Results against these indicators will also be regularly assessed and reported back to the community.

Social

Total residential population

Darwin municipality growth versus Darwin statistical division growth

Unemployment rate and total number of unemployed persons against Australian average

Number of higher education students

Home location of international students

Number of vocational education and training (VET) students

Economic

Hotel occupancy rates and number of hotel establishments

Takings from hotel accommodation and number of persons employed

Average weekly earnings

Household disposable income

Median house and unit sale prices

Rental vacancy rates

Median house and unit rental prices

Office market vacancy rates

Gross regional product and per cent change in gross regional product

Value of building approvals





Ten-Year Financial Plan





Ten-Year Financial Plan

The *Local Government Act* requires councils to prepare a Long Term Financial Plan (at least four financial years).

The City of Darwin's *Long Term Financial Plan* covers a ten-year period for its own internal planning requirements.

Council defines a sustainable financial strategy as one which allows for the adequate provision for its programs (including capital expenditure) and services into the future with the intention that there is a predictable trend in the overall rate burden.

The aim of the *Long Term Financial Plan* is to provide information to Council about the future so that it can be prepared and incorporate information about potential challenges into its present decision-making processes.

As with all forecasts, it must be acknowledged that things change over time and that long term plans are useful as a guidance tool, which can identify financial issues in advance and enable a strategy or plan to be developed to deal with them.

The City of Darwin's *Long Term Financial Plan* made a number of assumptions. These assumptions are provided in the full version of the Plan, which can be accessed via the City of Darwin's website at <http://www.darwin.nt.gov.au>

The key elements of the City of Darwin 2012/2013 *Long Term Financial Plan* are outlined below ¹².

¹² Please note: the forward projections used in the City of Darwin 2012/2013 *Long Term Financial Plan* were developed prior to the November 2012 announcement of Power and Water Corporation's increases



Budgeted Funding Summary

	Current Year 2012-13 \$'000	Projected Years									
		2013-14 \$'000	2014-15 \$'000	2015-16 \$'000	2016-17 \$'000	2017-18 \$'000	2018-19 \$'000	2019-20 \$'000	2020-21 \$'000	2021-22 \$'000	
Income											
Rates & Annual Charges	55,443	58,402	61,521	64,807	69,439	73,152	77,066	81,191	85,538	90,119	
User Charges & Fees	19,162	17,013	17,914	19,301	21,982	23,145	24,377	25,680	27,060	28,522	
Interest & Investment Revenue	2,306	2,368	2,396	2,032	2,208	2,414	2,533	2,790	3,079	3,401	
Other Revenues	1,472	1,515	1,639	1,686	1,735	1,785	1,837	1,890	1,945	2,002	
Grants & Contributions provided for Operating Purposes	6,360	5,709	5,875	6,045	6,220	6,401	6,586	6,778	6,974	7,176	
Grants & Contributions provided for Capital Purposes	582	289	11,433	4,540	3,821	3,327	333	2,428	2,438	363	
Total Income	85,325	85,296	100,777	98,411	105,405	110,225	112,732	120,757	127,034	131,583	
Expenditure											
Provision of Core Services (excludes depreciation)	71,537	71,748	73,923	76,569	81,312	84,256	87,317	90,747	93,805	97,244	
Surplus After Operating Expenses	13,787	13,547	26,854	21,842	24,093	25,969	25,415	30,010	33,229	34,339	
Capital (Balance Sheet) and Reserve Movements											
Capital Expenditure	(16,225)	(14,900)	(34,082)	(26,114)	(19,882)	(24,349)	(22,062)	(24,719)	(26,897)	(27,754)	
Loan Repayments	(173)	(187)	(231)	(245)	(439)	(470)	(501)	(538)	(575)	(615)	
Loan Borrowings	-	1,350	-	7,423	-	-	-	-	-	-	
Proceeds from Sale of Assets	788	907	720	796	814	1,084	2,594	1,047	1,015	905	
Net Transfers (to)/from Reserves	1,822	(718)	6,738	(3,702)	(4,587)	(2,234)	(5,445)	(5,801)	(6,773)	(6,875)	
Total Capital (Balance Sheet) and Reserve Movements	(13,787)	(13,547)	(26,854)	(21,842)	(24,093)	(25,969)	(25,415)	(30,010)	(33,229)	(34,339)	
Cash Budget Surplus/(Deficit)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	0	(0)	0	





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