

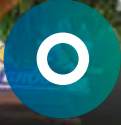
Draft for Public Consultation from 3 June 2020 to 26 June 2020



2020/21

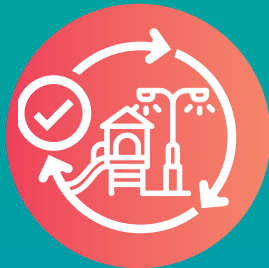
MUNICIPAL PLAN

Supporting our People.
Supporting our City.



Draft for Public Consultation from 3 June 2020 to 26 June 2020

DARWIN 2030 CITY FOR PEOPLE. CITY OF COLOUR.



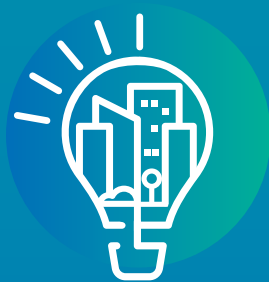
A capital city with best practice and sustainable infrastructure



A safe, liveable and healthy city



A cool, clean and green city



A smart and prosperous city



A vibrant and creative city

Underpinned by City of Darwin's Governance Framework

Vision and Culture

Roles and Relationships

Decision Making and Management

Accountability



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Contents

Public Consultation and Review	5
Lord Mayor and Chief Executive Officer	6
Budget Highlights	8
Project Highlights	9
Overview of Operating Budget	10
City Profile and Demographics	11
Strategic Planning Framework	23
2020/21 Financial Key Performance Indicators	25
Analysis of Operating Budget	27
2020/21 Capital Expenditure	32
2020/21 Budgeted Financial Statements	40
2020/21 Rates & Charges	52
2020/21 Service Delivery Plan	58
22nd Council Strategic Project	62
2020/21 Major Projects	64
Appendices	76

City of Darwin 2020/21 Municipal Plan





Draft for Public Consultation from 3 June 2020 to 26 June 2020

Public Consultation and Review

The *Local Government Act 2008* requires Council to exhibit a draft City of Darwin 2020/21 Municipal Plan for public display and submission for a minimum period of 21 days. This must occur between 1 April and 31 July 2020.

The draft City of Darwin 2020/21 Municipal Plan was endorsed by Council at a Special Ordinary Council Meeting on Tuesday 2 June 2020 and is available for public display and submissions from Wednesday 3 June 2020 to Friday 26 June 2020, a period of 23 days.

All feedback will be considered by Council when adopting the final 2020/21 Municipal Plan at a Special Ordinary Council Meeting scheduled to be held on Tuesday 7 July 2020. The Rates Declaration and adoption of the Annual Budget will also occur at this meeting.

ACCESSING THE DRAFT 2020/21 CITY OF DARWIN MUNICIPAL PLAN

Online

Go to www.darwin.nt.gov.au

Council Offices

Printed copies will be made available at the Customer Service Centre located at the Civic Centre, Harry Chan Avenue, Darwin or one of four public libraries located across the municipality at:

- Civic Centre, Harry Chan Avenue, Darwin
- City Library, Harry Chan Avenue, Darwin
- Casuarina Library, Bradshaw Terrace, Casuarina
- Nightcliff Library, Pavonia Place, Nightcliff
- Karama Library, Kalymnos Drive, Karama

MAKING A SUBMISSION

Online

Online submissions can be made at [Engage Darwin | Homepage](#)

In Person

Civic Centre, Harry Chan Avenue, Darwin or by talking with your [Ward Alderman](#).

By Mail

All mail is to be marked to the attention of the Chief Executive Officer, Mr Scott Waters and reference to Draft 2020/21 City of Darwin Municipal Plan Submission at City of Darwin, GPO Box 84, Darwin NT 0801 or email darwin@darwin.nt.gov.au

Draft for Public Consultation from 3 June 2020 to 26 June 2020

Lord Mayor and Chief Executive Officer

Welcome to the City of Darwin Municipal Plan and Annual Budget for 2020/21.

The Coronavirus (COVID-19) pandemic has necessitated changes to the way we do business and the development of this budget is reflective of Council's strong financial position, enabling us to respond and support our community through recovery. City of Darwin is committed to *Supporting our People. Supporting our City.* with this focus the theme of the 2020/21 Municipal Plan and Annual Budget.

The 2020/21 Capital Works program totals a record **\$57.17M**, building on the unprecedented \$53.07 2019/20 investment in community infrastructure, smart technology and environmental initiatives across the Darwin municipality.

The record 2020/21 Expenditure focusses on delivering economic stimulus to our city through significant investment in construction and infrastructure.

We have worked hard to ensure Council's operational expenditure budget remains largely unchanged, with a small increase of \$156k in budgeted operating expenditure for the 2020/21 year (0.12% increase on 2019/20).

This budget is responsible, resilient and sustainable, funded through a mix of operational savings, loan borrowings and utilisation of reserves.

The 2020/21 Municipal Plan *Supports our People* with one of the largest community investment packages ever put in place. **Importantly there will be no rate increase in 2020/21** and all general rates will remain at 2019/20 levels.

In consultation with the Department of Local Government, Housing and Community Development, City of Darwin has prepared and adopted a new Financial Hardship Support Policy. The policy provides a range of rate relief support mechanisms for residential and commercial ratepayers. The Financial Hardship Support Policy can be found on Council's website at www.darwin.nt.gov.au

This year, City of Darwin will commence the Casuarina Pool Redevelopment Project, one of six strategic projects endorsed by Council as part of its [Strategic Projects Prospectus](#). The project is expected to cost \$25.0M and deliver a community facility that has an emphasis on fun activities, is functional and meets the health and recreational needs of the local community and visitors. Opened in 1977, the Casuarina Pool site is well suited to enhancement in terms of its available parkland space, and there is strong community support for Casuarina Pool to become a contemporary family aquatic and leisure facility.

Council will continue to *Support our City*, doubling the Disaster Contingency Reserve to 2M; ensuring we can respond to emergency events and strengthen our capacity to deal with emergencies, both operationally and financially. Further, funds recovered from the Natural Disaster Relief and Recovery Arrangements Fund for Cyclone Marcus are being injected back into the city. \$200K demonstrates Council's commitment to greening Darwin as part of implementing the Greening Darwin Strategy which will be adopted by July 2020. This is in addition to \$2.2M allocated in the budget for tree planting.



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This municipal plan also demonstrates Council's commitment to sustainable investment in Darwin's future. On top of significant investment in 2019/20, a further \$1.6M will be spent on beautification projects across the municipality and significant investments will be made in energy efficiency and waste management now, to reduce our environmental impacts in the future.

Our plan is asset management focussed. Council will undertake condition assessments of key infrastructure including street lighting and stormwater draining in 2020/21, with with \$2.2M allocated to the upgrade and reconstruction of stormwater assets in Jingili, the City Centre and at East Point. Upgrades to Chinatown Car Park are budgeted at \$1.7M and the \$10.5M Velodrome Project will be delivered.

This budget is the result of Elected Members and Staff working together to deliver the right outcomes for our community. Led by the Strategic Directions Group, efficiency savings of over 1% have been achieved across all operational budgets, with no change in levels of service. This budget also includes a 0% increase in employee cost.

The 2020/21 Municipal Plan demonstrates our long-term commitment to the Darwin 2030 *City for People. City of Colour* Strategic Plan. In June 2020, City of Darwin adopted its first Reconciliation Action Plan which will be implemented across all council operations. Council will also enhance its maintenance of the Bicentennial Park Vista.

We thank everyone for their contribution to the 2020/21 Municipal Plan and Budget. As we continue to deliver on our Darwin 2030 vision our commitment to *'Supporting our People. Supporting our City'* is key to our community emerging from COVID-19, stronger and more prosperous.

THE HON. LORD MAYOR KON VATSKALIS

SCOTT WATERS, CHIEF EXECUTIVE OFFICER



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Budget Highlights

0.0%
ADOPTED RATE
INCREASE IN
2020/21

\$57.17M

TOTAL CAPITAL
WORKS PROGRAM

\$25.0M

CASUARINA POOL
REDEVELOPMENT

\$1.60M

STREETSCAPE
BEAUTIFICATION

\$10.50M¹

PARKS AND RESERVES
OPERATIONS AND
MAINTENANCE

\$15.50M

SHOAL BAY WASTE
MANAGEMENT
FACILITY

\$7.61M

ROADS, FOOTPATH
AND PUBLIC LIGHTING
OPERATIONS AND
MAINTENANCE

\$1.18M

NEW OPERATIONAL
INITIATIVES

\$1.58M

COMMUNITY SUPPORT VIA
GRANTS, SPONSORSHIPS
AND OPERATING
SUBSIDIES

\$590K

COMMUNITY
EVENTS

\$2.21M

TREE ESTABLISHMENT
PROGRAM

\$1.81M

ANIMAL
MANAGEMENT

\$382K

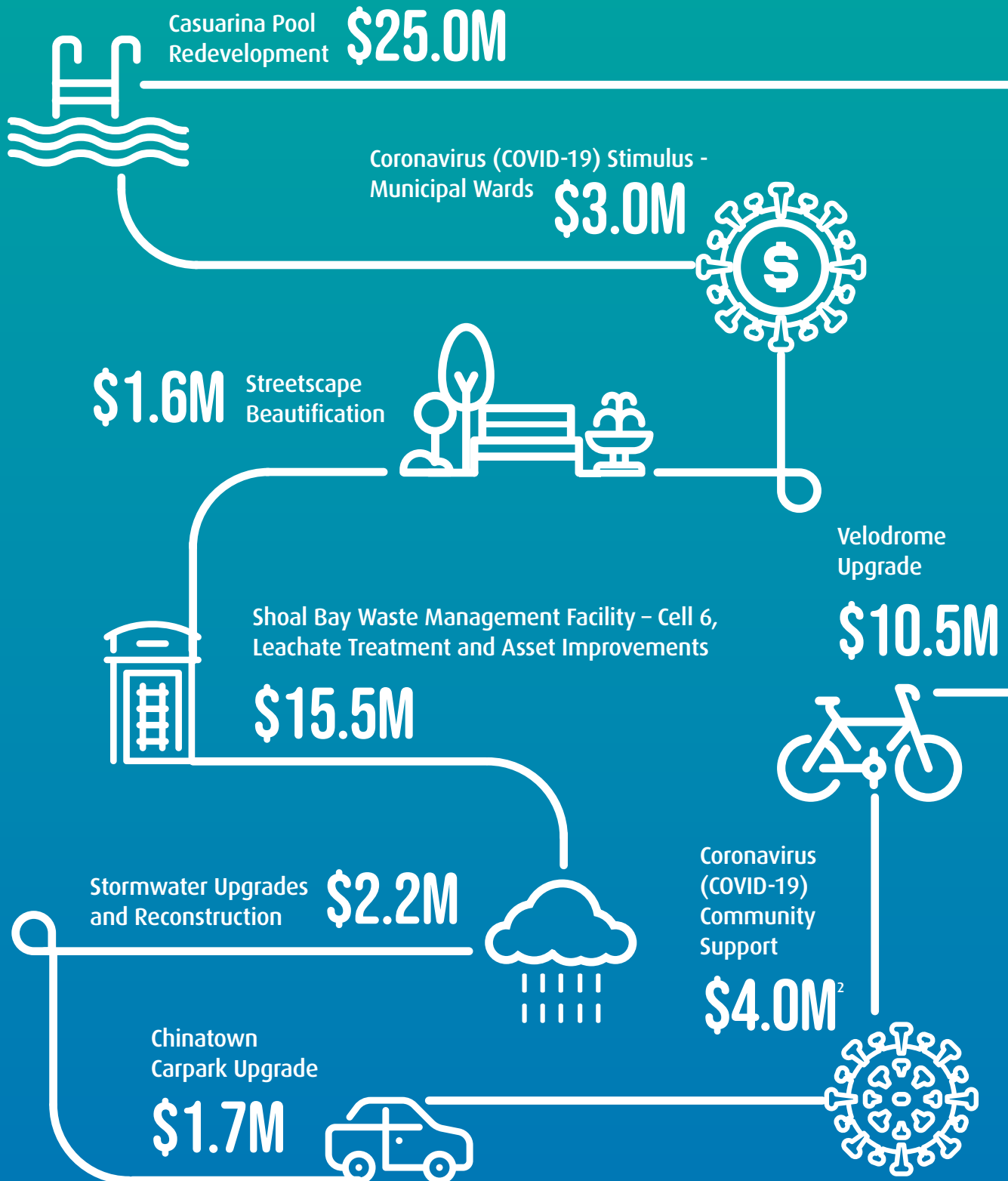
ECONOMIC
DEVELOPMENT
AND TOURISM

¹ Includes Tree Establishment Program of \$2.20M. Parks and Reserves Operations and Maintenance has decreased on previous years due to organisational restructure and the establishment of a dedicated section for cleaning services.



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Project Highlights



² \$4.0M stimulus in accordance with Policy 091 Hardship Policy is for rates waivers of commercial properties and is subject to confirmation of a grant from the Northern Territory Government.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

Overview of Operating Budget

\$106.81M

**OPERATING
INCOME**
made up of

\$70.39M

**RATES & ANNUAL
CHARGES**

\$23.82M

**FEES &
CHARGES**

\$9.46M

**GRANTS &
CONTRIBUTIONS**

\$1.91M

**INVESTMENTS &
INTEREST REVENUE**

\$121.02M

**OPERATING
EXPENDITURE**
made up of

\$50.91M

**MATERIALS &
CONTRACTS**

\$35.53M

**EMPLOYEE
COSTS**

\$1.61M

**BORROWING
COSTS**



Draft for Public Consultation from 3 June 2020 to 26 June 2020

City Profile and Demographics

Population

³82,886 Estimated residential population (2019)

0.8% Average growth per annum (over 10 years)

34 years Median age

Employment

⁴60,760 jobs located in the City of Darwin (2019) representing 44.83% of all employment in the NT

Businesses

⁵7,099 registered businesses (2019) representing 48.04% of all registered businesses in the NT

Gross Regional Product (GRP)

⁶\$9.06B (2019), representing 38.85% of all GRP in the NT

2.51% average growth per annum (over 10 years)

Municipal Area

112 km²

Council Staff

355 FTEs

Rateable Properties

35,737 as at 31 December 2019

Elected Members

One (1) Lord Mayor and 12 Elected Members represent the local government area.

464.7KM of roads

17 sporting grounds

3 swimming pool facilities

35 public amenity facilities

9,987 street and public lights

128 Playgrounds

579HA of greenspace

8 tennis courts

3 community centres

7 child care centres

591.93KM of paths⁷

4 libraries

448.6KM of stormwater

³ At 30 June 2019 ABS Cat No 3218

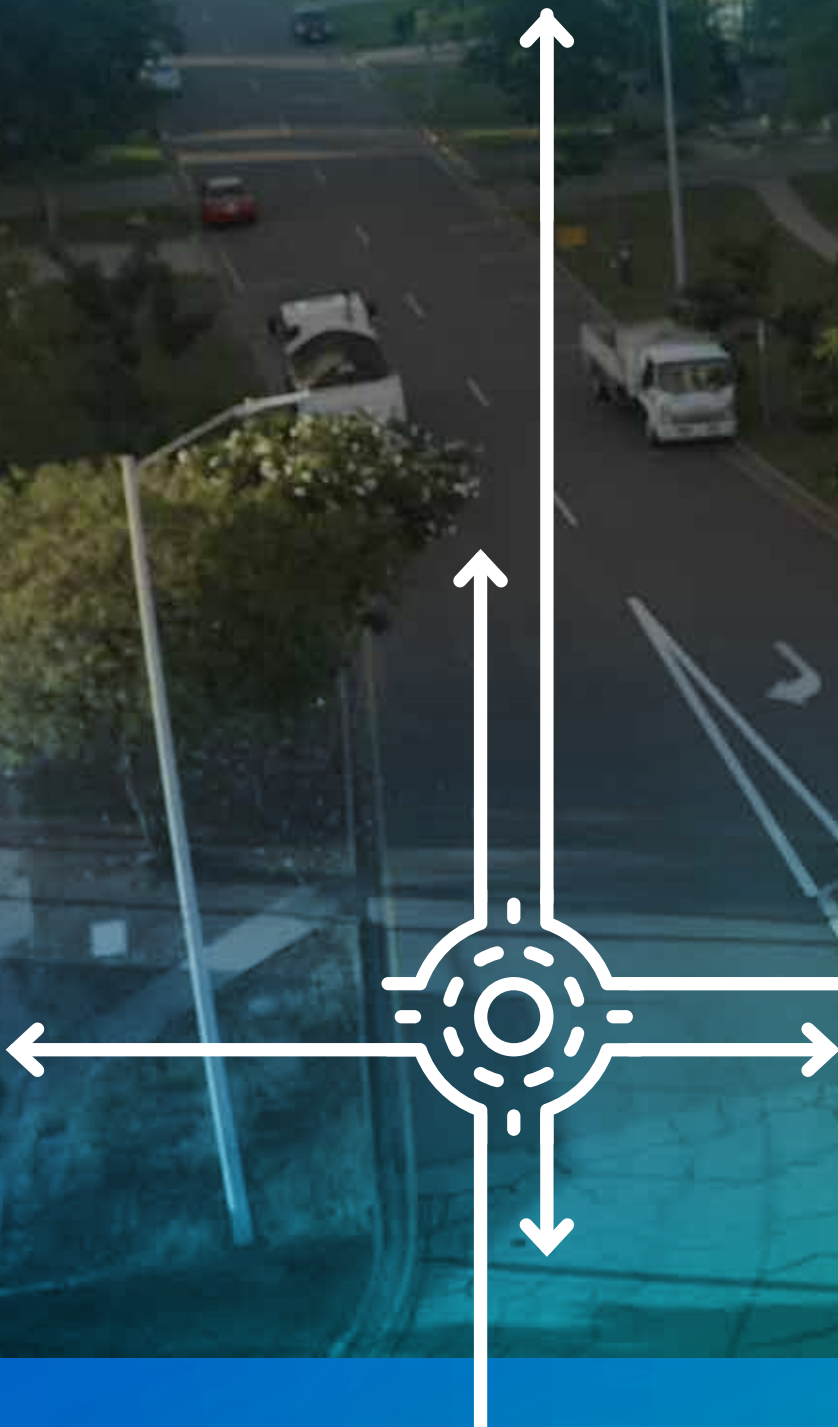
⁴ At 30 June 2019 National Institute of Economic and Industry Research (NIEIR)

⁵ At 30 June 2019 ABS Cat No 8165. ABS data source amended from Australian Taxation Office to Australian Business Register

⁶ At 30 June 2019 NIEIR

⁷ Includes shared paths, footpaths and walkways

Introduction





Draft for Public Consultation from 3 June 2020 to 26 June 2020

City of Darwin Overview

The City of Darwin Council consists of the Lord Mayor and 12 Aldermen.

The local government area is divided into four Wards, each represented by three Elected Members. Elected Members details are available on Council's website [Council Wards | City of Darwin | Darwin Council, Northern Territory](#)

Review of Constitutional Arrangements (to apply from the next general election in 2021)

Section 23(c)(i) of the *Local Government Act 2008* requires the Municipal Plan to include an assessment of the adequacy of constitutional arrangements presently in force and whether they provide effective representation for the local government area. Council is required to undertake a review of its Constitutional Arrangements once per term of Council.

City of Darwin undertook a review of constitutional arrangements during 2019/20 and adopted amendments to constitutional arrangements at the Ordinary Council Meeting held on 26 May 2020. Council has forwarded its report to the Minister for Local Government, Housing and Community Development and at the time of finalising this plan, is waiting advice of the Minister's acceptance of Council's proposed constitutional arrangements. The new constitutional arrangements will apply at the next General Election in August 2021. The report to the Minister is available on Council's website <https://engage.darwin.nt.gov.au/representation-review>.

The purpose of the review was to ascertain whether Council had the most effective representation for our local government area. The key issues addressed in the review included:

- level of elector representation (i.e. the number of elected members) required to provide effective representation of the electors
- whether the City should continue to be divided into Wards or whether Wards should be abolished
- the identification of the optimum Ward structure and determination of the level of representation for each Ward
- the names/titles of any proposed future Wards

The review commenced with the development of a discussion paper to present options to Council. Council then agreed on a preferred option for community consultation, which occurred from 29 January 2020 to 25 February 2020.

The review and public feedback demonstrated that:

- There was a notable imbalance in elector representation across the four Wards. The imbalance was not considered sustainable and required addressing before the next term of Council.
- There was no identified need or disadvantage to amending or abolishing the current Ward structure, number of Elected Members, Council name, Ward names or current City of Darwin local government boundary.
- Part suburbs were split across a number of Wards which did not allow for representation of communities of interest.

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As a result, Council resolved at its Ordinary Meeting held on 26 May 2020 to retain the following constitutional arrangements:

- a) Council name to remain as City of Darwin
- b) Title of Elected Members (except the Lord Mayor) to be Alderman
- c) Number of Elected Members to be thirteen (13) including the Lord Mayor
- d) Four (4) Wards be retained with three (3) Aldermen per Ward
- e) The four (4) Wards to retain their current names

Council resolved to amend the Ward boundaries to include whole suburbs and to balance elector distribution. The four (4) Wards will be constituted as follows:

CHAN WARD (WARD 1)

All of the land/properties contained within the suburbs of Coconut Grove, East Point, Fannie Bay, Jingili, Ludmilla, Millner, Nightcliff and Rapid Creek.

LYONS WARD (WARD 2)

All of the land/properties contained within the suburbs of Bayview, Darwin City, Larrakeyah, Parap, Stuart Park, The Gardens, The Narrows and Woolner.

RICHARDSON WARD (WARD 3)

All of the land/properties contained within the suburbs of Alawa, Brinkin, Buffalo Creek, Casuarina, Holmes, Leanyer, Lee Point, Lyons, Muirhead, Nakara, Tiwi and Wanguri.

WATERS WARD (WARD 4)

All of the land/properties contained within the suburbs of Anula, Berrimah, Charles Darwin, Coonawarra, Eaton, Hidden Valley, Karama, Malak, Marrara, Moil, Wagaman, Winnellie and Wulagi.

Ward	Members	Electors	Elector Ratio	% Variation
Chan	3	12,463	1:4,154	- 0.53
Lyons	3	12,768	1:4,256	+1.90
Richardson	3	12,246	1:4,082	- 2.26
Waters	3	12,641	1:4,214	+0.89
Total/Average	12	50,118	1:4,176.5	

Table 1: Elector distribution – Revised Ward Structure



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Our Elected Members

Below are the Elected Members of the 22nd Council of the City of Darwin.
The 22nd Council term is 2017 - 2021.



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About the Municipal Plan

City of Darwin's Municipal Plan for 2020/21 includes the Annual Budget and sets the strategic direction for the financial year. It is currently a one year plan that details the key actions and services for Council to deliver on the Darwin 2030 [City for People. City of Colour.](#) Strategic Plan, external funding requirements and other key priorities such as the Darwin City Deal.

Darwin 2030 [City for People. City of Colour.](#) Strategic Plan commenced on 1 July 2019 and outlines five strategic directions, targets and strategic actions that Council commits to deliver. The Plan is available on Council's website at www.darwin.nt.gov.au

The Municipal Plan is structured to ensure Council meets its longer term strategic direction, outlining the key actions and deliverables for City of Darwin in 2020/21 and an overview of the services Council provides. Council has engaged Place Score to develop a framework to measure Council's performance in achieving its strategic directions and service delivery. The first report was delivered in late 2019 and will be included as key measures of performance in the 2019/20 Annual Report.

Legislative Compliance

The *Local Government Act 2008* (the Act) outlines the minimum requirements that local governments in the Northern Territory must comply with in developing the Municipal Plan and Annual Budget. The Municipal Plan and Annual Budget must be adopted between 1 April and 31 July and forwarded to the Department of Local Government, Housing and Community Development by 31 July each year. Before its adoption Council's must prepare a Draft Plan and make it available for public feedback for a minimum period of 21 days.

Section 23 and 24 of the Act require that Council's Municipal Plan must contain:

- A service delivery plan for the period of the Plan
- Council's Annual Budget
- Indicators for judging the standard of performance.

Additional legislative compliance requirements are outlined in [Appendix E](#).

Managing Risk

City of Darwin's Governance Framework contains a Risk Management Framework. Strategic risks assessments and mitigation strategies have been considered in developing the Municipal Plan.

A new strategic risk assessment was developed and endorsed in late 2019 to align with Darwin 2030 and an operational risk assessment will be undertaken to align with the current organisational structure. Operational risk assessment are expected to be finalised by August 2020 as part of Council's business planning.



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Delivering Services to the Community

City of Darwin provides a total of 39 services to the community as outlined in Appendix A. Council's organisational structure has been designed to deliver services that support achieving our strategic directions in the most efficient way possible. The five departments are:

- Community and Regulatory Services
- Corporate Services
- Engineering and City Services
- Government Relations and External Affairs
- Innovation, Growth and Development Services

Opportunities and Challenges for Service Delivery

Each year Council considers opportunities and challenges for service delivery as part of its annual review of the [Long Term Financial Plan](#) and budget process. During 2020/21, opportunities to redefine services and establish service standards and service levels will be explored.

The worldwide pandemic Coronavirus (COVID-19) is a perfect example of how external factors influence and present both opportunities and challenges for service delivery in local government. As Council moves into the recovery phase of this event our focus is on building a 'new' normal with improvements in electronic service delivery. In 2020/21 Council will embark on a project to upgrade its website as a communication and customer service tool. Chatbots will be introduced and the website will integrate three tools into one (external website, internal website and Elected Member website).

The loss of 10,000 trees in early 2018, as a result of Cyclone Marcus has been challenging to recover from. Despite this, Council has made significant progress with around 7,000 trees planted over the last 12 months. City of Darwin's Greening Darwin Strategy which will be in place by July 2020 supports ongoing sustainable replanting of trees across the municipality. In May 2020, a report was presented to Council, finalising all funding claims related to Cyclone Marcus. Council has utilised funds recovered under the Natural Disaster Relief and Recovery Arrangements to increase its Disaster Contingency Reserve to \$2.0M, with the aim of reducing impact on ratepayers resulting from natural disaster events. Funds are also being utilised to conduct an audit of Council's compliance with the national Disaster Relief Fund Arrangements (DRFA), positioning Council to maximise future claims for disaster management funding.

Elections in other levels of government present both opportunities and challenges for Council. The 2020 Northern Territory Government Election presents Council with an opportunity to advocate and secure funds for strategic projects such as the Casuarina Pool Redevelopment. This is why Council published its [Strategic Projects Prospectus](#) in May 2020, to provide opportunities for internal funding and partnership.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

External challenges that Council continues to take into consideration in its planning and budgeting processes include:

- Increased need to extend digital transformation across the City
- Rising community expectations and increased community engagement on Council matters and decisions
- Increasing demand on existing resources
- Internal and external cost pressures
- Increased media focus
- Decreasing investment income in the City
- Rising operational and construction costs for Council's infrastructure and assets
- Reduced grant and external funding opportunities
- A greater need to be resilient to increased threats of cyclonic, disaster and security events
- Waste minimisation strategies and management of landfill diversion activities
- Darwin's changing climate
- Continued cost shifting from other tiers of government
- Demographic changes
- External political environment

Despite these challenges, Council remains positive about the year ahead, focussing on creating a city that is attractive for our residents and delivers economic improvement.

Possible Changes to the Regulatory and Administrative Framework

The Northern Territory Government has adopted a new legislative framework for local government. The implementation date for the *Local Government Act 2019* has been deferred as a result of COVID-19 and will commence on 1 July 2021. Despite this, City of Darwin will focus on delivering a readiness program in 2020/21 to ensure legislative compliance from day 1. In addition, the City of Darwin By-laws will be reviewed and prepared in late 2020 for adoption, following public consultation.

Council is continuing to monitor the impacts of COVID-19 and will adjust its regulatory and administrative framework as required to continue to adhere to Australian and Northern Territory Government directions for recovery.



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Advocacy and Collaboration

As a capital city Council, City of Darwin is well placed to ensure opportunities are realised through co-operation with the Australian and Northern Territory Governments. In addition, City of Darwin is a member on the following council and external committees, which strengthen local government collaboration and ensure Council is able to advocate locally, regionally and nationally for our community.

- **The Council of Capital City Lord Mayors (CCCLM)** provides national leadership for the effective co-ordination and representation of the interests of the Capital Cities of the Australian States and Territories, especially in their relations with other spheres of government. The strategic priorities for CCCLM are securing ongoing Federal Government engagement, partnerships, alliances and investment in capital cities as well as securing Federal Government investment in nation building infrastructure in capital cities and encouraging smart growth in urban Australia.
- **The Northern Australia Capital City Committee (NACCC)** provides an opportunity for the City of Darwin and Northern Territory Government to work together to enhance the productivity, sustainability and liveability of Darwin.
- **The Top End Regional Organisation of Councils (TOPROC)**. TOPROC comprises six (6) Top End Council's; Belyuen Community Government Council, City of Darwin, City of Palmerston, Coomalie Community Government Council, Litchfield Council and Wagait Shire Council. It is committed to the sustainable development of our Greater Darwin Region and meets on a regular basis to progress common issues. In 2020/21 TOPROC will continue to deliver the priorities of the TOPROC Regional Development Plan with a focus on shared community facilities, animal management, waste and recycling, and incorporation of unincorporated land.
- **Local Government Association of the NT (LGANT)** is the peak body representing Local Government in the Northern Territory. City of Darwin appoints two Elected Members to the Executive Committee each year.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

Our Rating Strategy – Supporting our People. Supporting our City.

City of Darwin has adopted a rating strategy covering the 2020/21 financial year with the goals of:

- Delivering projects and services within a financially sustainable framework
- Providing assistance to the community in delivering capital works
- 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:

- Equity; defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from a 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, cultural, 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

The adopted rating strategies for 2020/21 are outlined from page 52.

Section 127 (2)(e) of the *Local Government Act 2008* requires that Council must undertake an assessment of the social and economic effects of the budgeted rating strategy. In recent years, Council has sought an independent assessment of the effects of rate increases through *.id (the population experts)*. Their assessments were informed by several economic and socio-economic indicators relating to population, employment, income and income distribution, price indices including CPI and house prices, advantage and disadvantage indicators and housing stress.

Council has not prepared this assessment for 2020/21 and instead has monitored the economic impacts and forecasts as result of Coronavirus (COVID-19). *.id (the population experts)* has released a forecast of the economic and industry impacts of COVID-19 for Darwin, (<https://economy.id.com.au/darwin/COVID19>) The forecast model, developed by that National Institute of Economic and Industry Research (NIEIR)⁸ focuses on the impacts to June 2020.

The headline indicators are Gross Regional Product (GRP) change, local job change and employed resident change.



⁸ National Institute of Economic and Industry Research (NIEIR) Version 1.1 (May 2020)



Draft for Public Consultation from 3 June 2020 to 26 June 2020

GRP for the City of Darwin is expected to fall by -13.6% in the June Quarter 2020.⁹ This is higher than the predicted state average for the Northern Territory of 10.4%.

Local jobs¹⁰ are forecast to fall by 8.4% or 5,077 local jobs in the June Quarter 2020 or if including JobKeeper¹¹ recipients, the forecast jumps to 15.1% or 9,179 jobs. Almost half of the total forecast job losses (45%) are across three industries; Accommodation and Food Services (-920 local jobs), Retail Trade (-696 local jobs) and Professional, Scientific and Technical Services (-696 local jobs). Forecast impacts on other industries are outlined in figure 1.

Employed residents¹² are forecast to decrease by 8.4% or 15.2% if including JobKeeper recipients.

Council monitors economic growth and population change as a key input into setting rates each year. Revenue assumptions in the LTFP are based on economic growth of 1.3% population growth of 1.3%. The rates assumption in the LTFP is 3% per annum.

At June 2019, the Estimated Residential Population (ERP) for City of Darwin was 82,866, 1,614 less than the previous year and slightly below the 2013 ERP for Darwin. The average population growth rate over the last 10 years is 0.8%. Figure 3 shows population change for the last 10 years.

The median house price in Darwin over the last 5 years has declined by almost 18% from \$619,352 in 2014 to \$508,542 in 2018. Median house and unit prices are shown in Figure 2.

Annual rating strategies are derived from the City of Darwin Long Term Financial Plan (LTFP) 2018-2028. The LTFP proposes a rating strategy of 3% per annum. For the economic reasons outlined above and the current unknowns caused by the COVID-19 health crisis, City of Darwin is taking all possible measures to support our people and support our city. As a result, the **General rates increase in 2020/21 is 0%**.

In May 2020, City of Darwin endorsed a Financial Hardship Support Policy, with \$4.0M¹³ allocated in this Budget to support residential and commercial ratepayers who experience financial hardship. This is one of the largest community support packages ever delivered by Council. Full details of the Financial Hardship Support Policy can be found on Council's website www.darwin.nt.gov.au. Further, existing strategies to support individuals meeting their responsibilities to pay rates remain in place and include:

- Provision for payment of rates in four instalments
- Direct debit options available to ease payment burden
- Payment plans offered through Centrelink
- Payroll deductions offered by some employers
- Facilitating Northern Territory Government pensioner concessions on rates.

⁹ Compared with the 2018/19 4 quarter average

¹⁰ There were 60,760 local jobs located in City of Darwin in the year ending June 2019. A reduction of 8.4% represents approximately 5,100 jobs.

¹¹ JobKeeper is a temporary subsidy for businesses significantly affected by coronavirus (COVID-19) to retain employees.

¹² Employed residents may have a workplace anywhere, inside or outside the area. In City of Darwin, there were 52,650 residents employed in the year ending June 2019. 8.4% represents approximately 4,400 residents losing jobs.

¹³ Funded with grant support from the Northern Territory Government Department of Local Government, Housing and Community Development – COVID-19 Support Funding.

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EMPLOYMENT IMPACT IN JUNE QUARTER 2020 (COMPARED TO 2018/19 QUARTER AVERAGE)

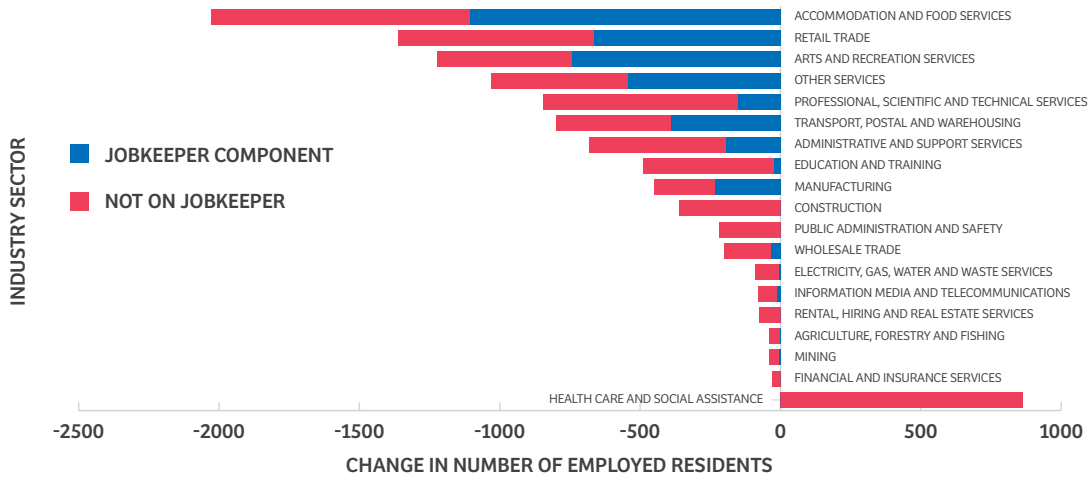


Figure 1: Employment impact as a result of COVID-19 for June Quarter 2020

MEDIAN HOUSE PRICE

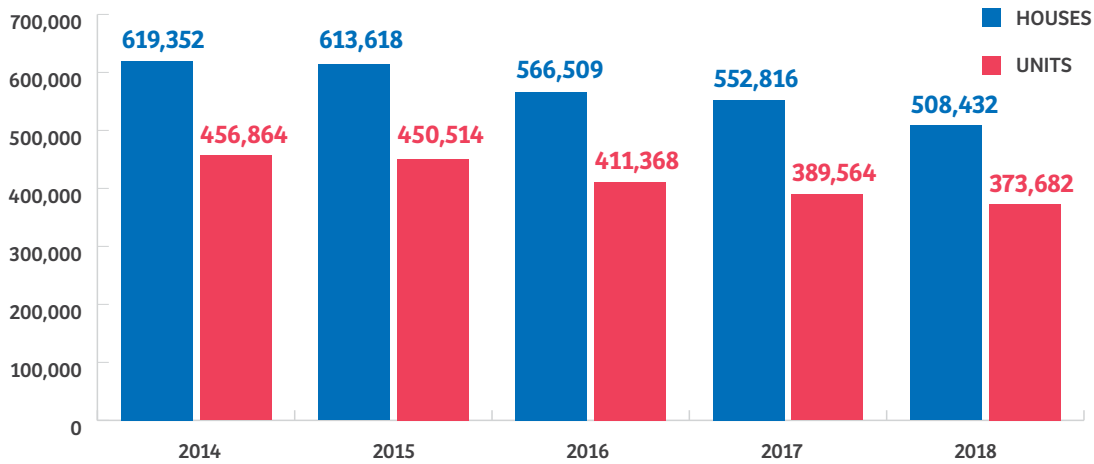


Figure 2: Median House Prices – 5 years

ANNUAL CHANGE IN ESTIMATED RESIDENTIAL POPULATION (ERP)

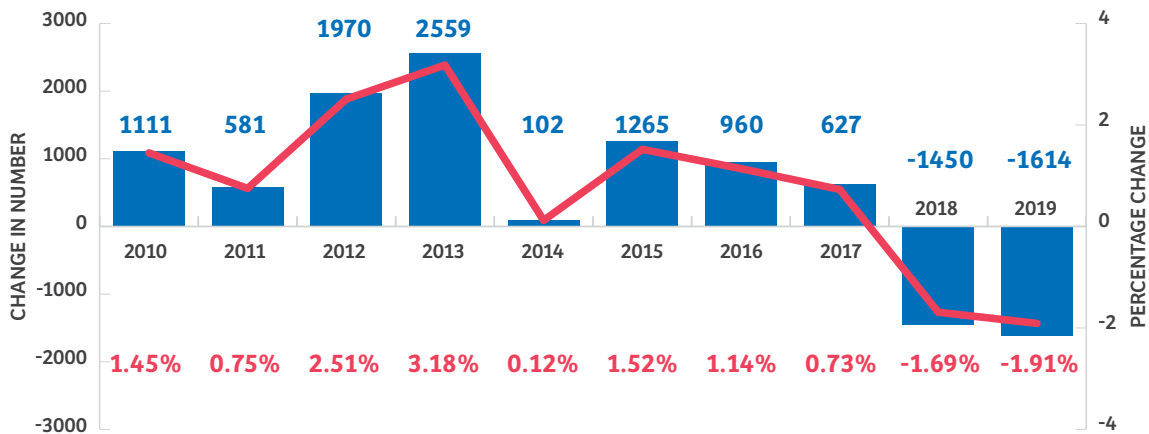
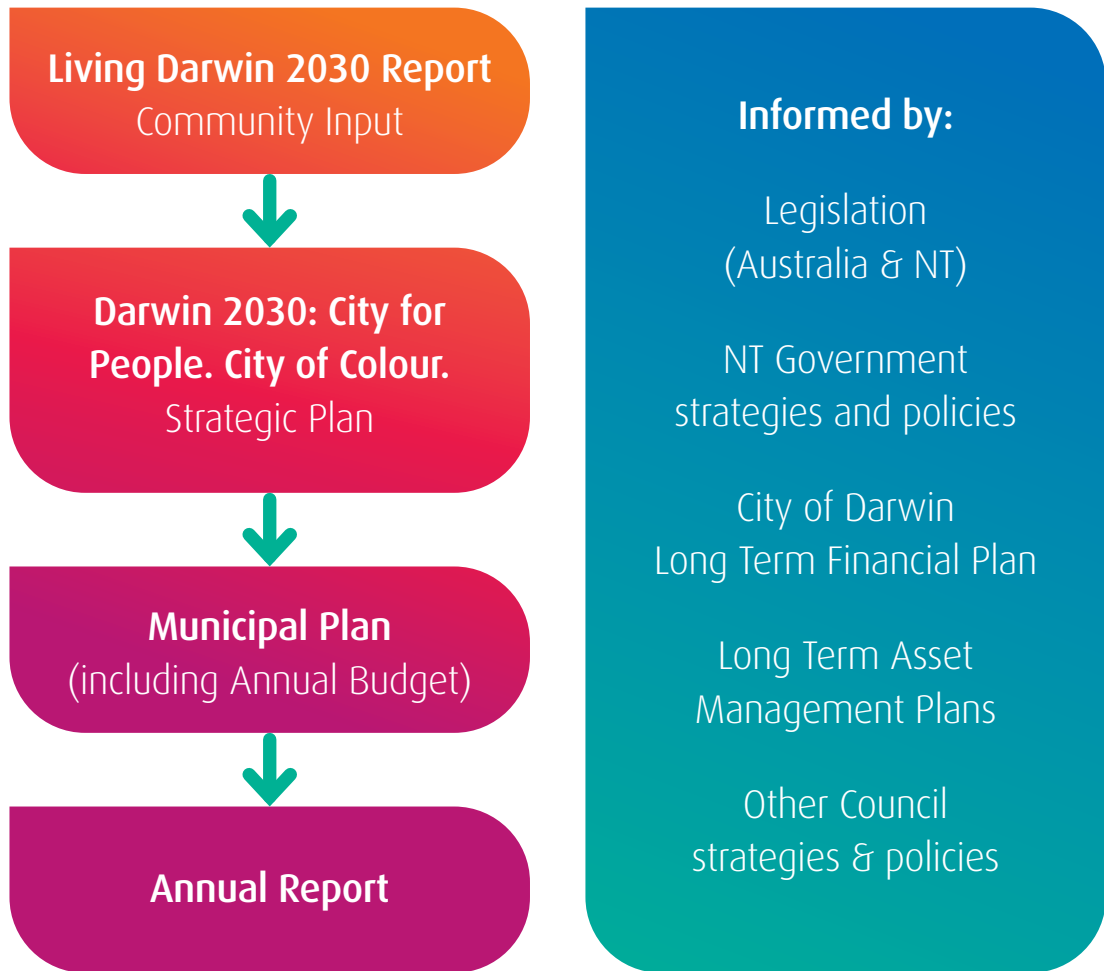


Figure 3: Annual change in Estimated Residential Population (ERP)



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Strategic Planning Framework



Draft for Public Consultation from 3 June 2020 to 26 June 2020

2020/21 Annual Budget





Draft for Public Consultation from 3 June 2020 to 26 June 2020

2020/21 Financial Key Performance Indicators

	Target	Actual 2018/19	Budget 2019/20	Budget 2020/21
% of Rate Debtors Outstanding				
	<5%	4.5%	2.9%	7.6%
This indicator is designed to measure Council's effectiveness in recovering debts legally owed to it.				
Debt Servicing Ratio				
	<5%	0.7%	2.1%	2.7%
This indicator is designed to show what proportion of revenue is required as a commitment to fund Council's loan repayments. Finance costs exclude interest expense of unwinding waste remediation liabilities as a non-cash item.				
Liquidity Ratio				
	>1.00:1	1.01:1	0.97:1	1.66:1
This indicator is designed to measure whether Council has the ability to pay its debts as they fall due expressed as a factor of one; (current assets less all restricted reserves)/current liabilities.				
Liquidity Ratio – Unrestricted				
	>1.00:1	1.66:1	1.4:1	2.78:1
This indicator is designed to measure whether Council has the ability to pay its debts as they fall due expressed as a factor of one; (current assets less externally restricted reserves)/current liabilities.				
Rates Ratio				
	60%-70%	60.1%	61.7%	58.2%
This indicator is designed to measure Council's ability to cover its day to day expenses through its own tax/rates revenue.				
Operating Surplus				
	Break-even	(\$12.20M)	(\$13.43M)	(\$14.20M)
This indicator is designed to provide information on the result of ordinary operations. The result is impacted by increasingly higher depreciation charges as Councils asset base expands, particularly as Council does not fund its depreciation.				
Operating Surplus before Depreciation				
	> Break-even	\$18.6M	\$19.9M	\$18.8M
This indicator is designed to provide information on the result of ordinary operations before depreciation, which is a non-cash expense. Excluding depreciation gives the amount of operating income over and above operating expenses that is available to fund capital expenditure.				
Asset Sustainability Ratio				
	>50%	51.7%	39.5%	95.5%
This indicator is designed to indicate the extent to which Council is renewing its assets. A ratio of 100% or more indicates that Council spends at least the amount of depreciation each year on renewing assets. Depreciation is an annual estimated consumption that does not necessarily reflect the renewal spend required each year.				

Table 2: 2020/21 Financial Key Performance Indicators

2020/21 Operating Budget Overview





Draft for Public Consultation from 3 June 2020 to 26 June 2020

Analysis of Operating Budget

The operating budget provides details of the income (operating income) Council receives to fund its operations and the expenses (operating expenses) it incurs in delivering services to the community.

OPERATING INCOME (EXCLUDING INCOME FOR CAPITAL PURPOSES)

Council is budgeting to receive operating income of **\$106.8M** in 2020/21 which is summarised below by major category.

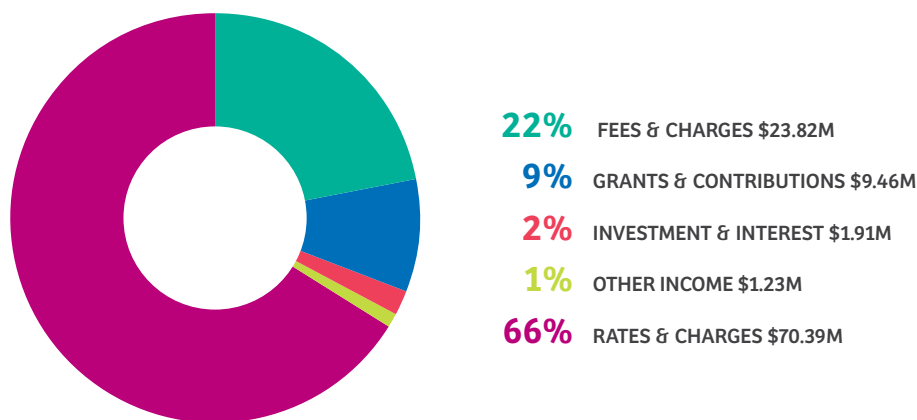


Figure 4: 2020/21 Operating Revenue

Council receives income from various sources to assist in service delivery. Council expects to receive 9% of its operating income from Grants and Contributions in 2020/21. Operational Grants budgeted to be received from the Australian and Northern Territory Governments include:

- \$4.M Northern Territory Government COVID-19 Local Government Support Funding
- \$1.93M Commonwealth Financial Assistance - Roads Component
- \$1.81M Commonwealth Financial Assistance - General Component
- \$1.48M Library Operating Subsidy & Other
- \$136K Mosquito Control Subsidy
- \$103K Fun Bus

Council continues to source external funding opportunities throughout the year.

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Comparison to Previous Year Budget

Operating Income	2019/20	2020/21	Variance	Variance
	Original Budget	Budget		
	\$'000	\$000's	\$000's	%
Rates & Annual Charges	74,568	70,393	-4,175	-6%
Fees & Charges	23,577	23,822	245	1%
Interest & Investment Revenue	2,226	1,913	-313	-14%
Other Income	1,519	1,225	-294	-19%
Grants & Contributions	5,543	9,461	3,918	71%
Total Operating Income	107,433	106,814	-619	-1%

Table 3: Annual comparison of operating income

The movement in income from Rates, levies and charges reflects a zero increase in general rate charges, and a small increase in waste charges. Rates income is further reduced by the anticipated waiver of rates in line with Council's newly adopted Financial Hardship Support policy. All other charges have remained the same as the 2019/20 year.

Overall, fees and charges only increase slightly in 2020/21 with the main contributor stemming from non-residential waste management fees. The fee increase is staged to manage the external borrowings for the Leachate Treatment project. Parking income remains at 2019/20 levels.

Interest is calculated on forecast cash and investment balances. With interest rates at historic lows a decrease on returns is projected, placing further pressure on Councils overall income stream.

Other income consists of outdoor dining fees, property lease income, reimbursements and sundry income. Decreases reflect the Council's decision to waive outdoor dining fees and provide lease income relief for COVID-19 affected leasees.



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OPERATING EXPENSES

Operating expenses of \$121M in 2020/21 is summarised below by major category.

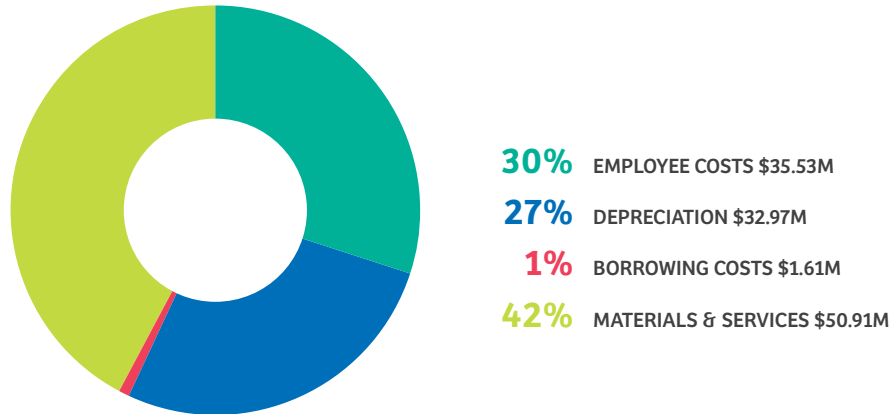


Figure 5: 2020/21 Operating Expenses

Comparison to Previous Year Budget

Operating Expenses	2019/20	2020/21	Variance	Variance
	Original Budget	Budget		
	\$'000	\$000's	\$000's	%
Employee Costs	35,527	35,527	0	0%
Materials, Contracts & Other Expenses	50,443	50,909	466	1%
Depreciation	33,357	32,974	-383	-1%
Borrowing Costs	1,534	1,607	73	5%
Total Operating Expenses	120,861	121,017	156	0%

Table 4: Annual comparison of operating expenses

The holding of employee costs to 2019/20 levels reflects the strategy of Council to place a freeze on increasing FTEs and salary movements. Recruitment to vacant positions will be considered on a case by case basis.

Materials and Contracts have also been held at similar levels to the 2019/20 year. Significant emphasis has been placed on maintaining service delivery standards whilst also focusing on efficiency and effectiveness initiatives throughout. It is also important to Council that the tension of delivery and cost effectiveness remains a focus.

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Borrowing costs includes interest on loans and the annual unwinding of the discount for waste post closure and capping provisions to net present value (this is a non-cash item). Interest on loans are included as per the existing loan schedules plus new borrowings factored in for the Casuarina Pool Redevelopment project (subject to Ministerial approval). The loan for Garramilla Boulevard (subject to Ministerial approval) and Leachate Treatment (Ministerial approval attained) from 2019/20 Municipal Plan have been deferred to the 2020/21 financial year. The loans are not expected to be drawn down until mid to end of the 2020/21 financial year and as such full borrowing expenses will not come into effect until in the 2021/22 financial year.

The depreciation budget is based on actual assets owned by Council with adjustments in relation to additions, work in progress and assets reaching maturity (fully depreciated). The decreased budget relates to the timing of some capital works still to be completed, therefore not yet being depreciated. Such projects include works in infrastructure at the Shoal Bay Waste Management Facility, street lighting upgrades and work on the Lakeside Drive road upgrade.

2020/21 Operational New Initiatives

Department	Initiative Name	Amount \$
Engineering & City Services	Stormwater Infrastructure Condition Assessments	350,000
Engineering & City Services	Structural and Corrosion Assessment of Street Lighting Columns	85,000
Innovation, Growth & Development	Darwin Urban Living Lab	100,000
Government Relations & External Affairs	Corporate Uniforms	150,000
Community & Regulatory Services	Increase in Darwin Entertainment Centre operating subsidy	100,000
Engineering & City Services	Greening Darwin Strategy	200,000
Government Relations & External Affairs	Disaster Relief and Recovery Funding Program Audit	94,256
Engineering & City Services	Waste Management Strategy	100,000
TOTAL OPERATIONAL NEW INITIATIVES		\$1,179,256

Table 5: 2020/21 Operational New Initiatives



Draft for Public Consultation from 3 June 2020 to 26 June 2020



2020/21 Capital Expenditure

Section 127(c) of the *Local Government Act 2008* requires Council's Annual Budget to state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year. Infrastructure classes are defined by Council's Asset Management Framework and associated plans. City of Darwin has 11 classes of Asset Management. Appendix D outlines more description on the types of assets in each class and the actual budgets allocated. The following page provides a high level overview of how Council's capital expenditure is budgeted across all Asset classes.





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Buildings & Structures **\$28.0M**

has been allocated to maintain Council buildings which includes the delivery of one of Council's Strategic Projects, Casuarina Pool Redevelopment

Land & Land Under Roads

there are no funds allocated to this asset class in the 2020/21 budget

Parks & Reserves **\$13.0M**

to renew and enhance parks and reserves including the upgrade of the Velodrome \$10.5M and streetscape beautification \$1.6M

Pathways **\$1.6M**

for construction, refurbishment and development of the path network, including walkways, to improve connectivity in the municipality

Plant & Equipment **\$3.4M**

for plant and equipment replacement program including an upgrade to Council's website and a new asset management system

Public Art **\$100K**

toward the development of Public Art across the municipality

Stormwater Infrastructure **\$2.2M**

towards upgrading and reconstructing stormwater infrastructure

Street & Public Lighting **\$500K**

for street and public lighting replacement program

Transport **\$3.0M**

to improve the road network to a standard that meets community needs

Waste Management **\$2.4M**

for Shoal Bay Waste Management Facility upgrades to the weighbridge and entrance to the facility and design of final capping of cells 3 and 4.

Other **\$3.0M**

budgeted capital expenditure not yet allocated

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Sources of Funding

PROPOSED EXTERNAL GRANTS (\$12.6M)

External grants include amounts budgeted to be received from the Australian and Northern Territory Governments with the most significant being \$12.5M from the Northern Territory Government towards the redevelopment of the Casuarina Swimming Pool.

Funding received in prior years is retained in the Unspent Grants Reserve and will be applied to projects as they are constructed in 2020/21, with the Velodrome Upgrade Project at \$10.5M a key highlight.

PROPOSED RESERVE FUNDING (\$21.7M)

Reserve funding to be used for capital works in 2020/21 will include:

- **\$2.13M** funded from Car Parking Reserve for the refurbishment of Chinatown car park (\$1.7M) and Disability Access car parks in the City Centre (\$427K)
- **\$10.7M** from the Unspent Grants Reserve for the development of the Velodrome and COVID-19 Stimulus for Municipal Ward Projects (\$300K)
- **\$3.34M** from the Asset Replacement and Refurbishment Reserve with \$1.1M for stormwater upgrades (note the total cost of this programme is \$2.1M), and \$2.24M for COVID-19 Stimulus for Municipal Ward Projects
- **\$2.8M** from the Plant Replacement Reserve to fund the ongoing replacement of Council assets
- **\$2.35M** from the Waste Reserve for works including the weighbridge and entrance at the Shoal Bay Waste Management Facility
- **\$250K** from the Street Lighting Reserve to continue the street light replacement program
- **\$100K** from Darwin Entertainment Centre Asset Refurbishment Reserve and \$45k from Nightcliff Community Hall for firewall infrastructure

BORROWING (\$12.5M)

Only one item of external borrowings for the 2020/21 year has been identified, being \$12.5M for the Casuarina Swimming Pool project, (subject to Ministerial Approval).

Projects from the 2019/20 year that are still being finalised, and as yet, not had the budgeted external borrowings drawn down are;

- **\$13.2M** for Leachate Treatment at the Shoal Bay Waste Management Facility;and
- **\$5M** for Garramilla Boulevard, subject to Ministerial Approval.



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Capital Expenditure

Capital expenditure of **\$57.17M** budgeted in 2020/21 is summarised as follows by major asset category.

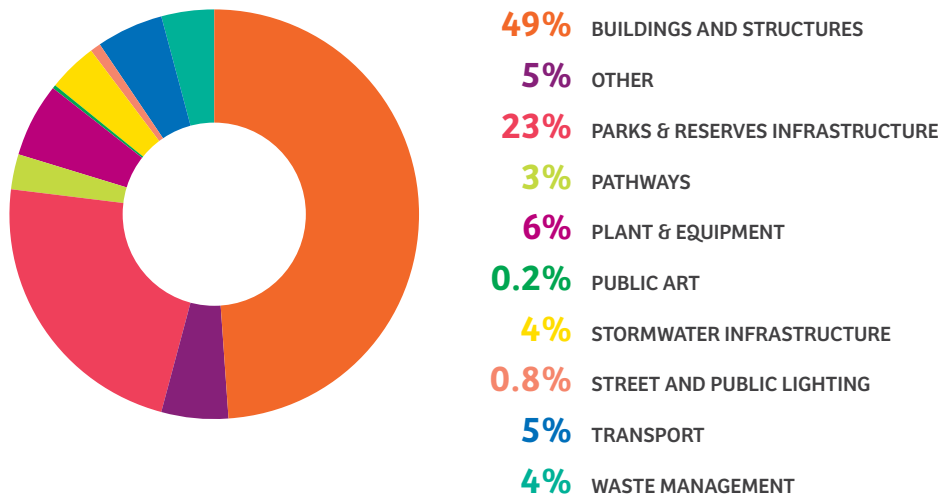


Figure 6: 2020/21 Capital Expenditure (percentages are rounded)

ASSET MANAGEMENT AND CAPITAL WORKS OVERVIEW

City of Darwin is the custodian of community assets and infrastructure, including land, with a total value of more than \$1.0 billion (depreciated value). An asset management strategy together with strong financial governance is essential to ensure:

- 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 management and service delivery
- Council is appropriately positioned to negotiate with the Northern Territory and Australian Government on funding opportunities.

Council's strategy for asset management 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 2020/21 Capital Works Program totals \$57.17M of which \$31.54M is attributed to the replacement/renewal of existing assets.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

ASSETS

City of Darwin's road network is 464.7km long. Council undertakes road maintenance, reseals, reconstruction and new works to ensure the road network meets the comfort, safety and aesthetic needs and expectations of all road users and the community.

Operational road work includes routine maintenance and operational activities that relate to road and associated infrastructure, including road surface, road pavement, traffic signals, signage, line marking, street lighting, and kerbing and guttering.

Capital work on roads includes minor and major safety and traffic improvements, new street lighting, road resurfacing, major rehabilitation works and from time to time new roads.

Council monitors the condition of 591km of footpaths, driveways and shared paths throughout the municipality and constructs, reconstructs and maintains these facilities on an ongoing basis.

Within the municipality, Council is responsible for 21,980 driveways (entrances). Council annually assesses and replaces those that are in poor condition.

Council's stormwater system totals 448.6km and comprises approximately 364.7km of underground pipes, 63.5km of open unlined drain and 19.7km of open lined drains.

Council's objective is to 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.

Council manages and operates the Shoal Bay Waste Management Facility, which functions as a regional facility servicing the needs of the Greater Darwin area, which has a population of 147,255 people¹³.

The facility accepts an estimated 190,000 tonnes of waste per annum and has facilities for recycling, gas extraction for conversion to energy, and green waste processing. Approximately 30,000 tonnes of mulch is produced annually, predominantly from Darwin households. Gas extraction has been occurring on site since 2005 and is utilised to generate green power, which is provided back into the power grid. Sufficient power is generated for approximately 1,800 Darwin residential homes, saving over 50,000 tonnes of greenhouse gas emissions each year.

Further details of Council's 2020/21 Capital Works program are outlined in table 6.

¹³ ERP as at 30 June 2016 ABS Cat No 3218.0



Draft for Public Consultation from 3 June 2020 to 26 June 2020

2020/21 Capital Works Program

Item	Asset Classes	Project	Contrib.	Reserve	Grant	Loan	General Funds	Total
1	Buildings & Structures	Casuarina Pool Redevelopment			12,500,000	12,500,000		25,000,000
2	Buildings & Structures	Council Building - Structural Renewal					50,000	50,000
3	Buildings & Structures	Council Buildings - Exterior Renewal					301,000	301,000
4	Buildings & Structures	Council Buildings - Interior Renewal					214,000	214,000
5	Buildings & Structures	Council Buildings - Services Renewals					138,000	138,000
6	Buildings & Structures	Council Shade Structure Replacement					134,000	134,000
7	Buildings & Structures	Darwin Entertainment Centre; Upgrades & Refurbishment		100,000				100,000
8	Buildings & Structures	Chinatown Car Park Refurbishment		1,700,000				1,700,000
9	Buildings & Structures	Energy Efficiency Program					250,000	250,000
10	Buildings & Structures	Parap Pool Lighting System					135,000	135,000
11	Other	COVID -19 Stimulus Project for Municipal Wards		2,543,000			457,000	3,000,000
12	Parks & Reserve Infrastructure	Pine Log Fence Replacement					72,000	72,000
13	Parks & Reserve Infrastructure	Darwin General Cemetery Upgrade & Refurbishment					10,000	10,000
14	Parks & Reserve Infrastructure	Irrigation Infrastructure					150,000	150,000
15	Parks & Reserve Infrastructure	Irrigation Tanks					150,000	150,000
16	Parks & Reserve Infrastructure	Parks Infrastructure Refurbishment					100,000	100,000

Draft for Public Consultation from 3 June 2020 to 26 June 2020

Item	Asset Classes	Project	Contrib.	Reserve	Grant	Loan	General Funds	Total
17	Parks & Reserve Infrastructure	Playground Refurbishment					100,000	100,000
18	Parks & Reserve Infrastructure	Sports Facility Upgrades & Refurbishment					100,000	100,000
19	Parks & Reserve Infrastructure	Streetscape Beautification					1,600,000	1,600,000
20	Parks & Reserve Infrastructure	Nightcliff Firewall		45,000			30,000	75,000
21	Parks & Reserve Infrastructure	Operation Centre Security Gate					300,000	300,000
22	Parks & Reserve Infrastructure	Velodrome Upgrade		10,359,860				10,359,860
23	Pathways	Driveway Program					220,000	220,000
24	Pathways	Footpath Reconstruction					800,000	800,000
25	Pathways	Shared Paths Program					370,000	370,000
26	Pathways	Walkways Resurfacing					165,000	165,000
27	Plant & Equipment	Asset Management System					150,000	150,000
28	Plant & Equipment	IT Infrastructure					300,000	300,000
29	Plant & Equipment	Libraries IT RFID Replacement					36,000	36,000
30	Plant & Equipment	Parap Pool Dosing					40,000	40,000
31	Plant & Equipment	Plant & Equipment; Replacement Program		2,785,900				2,785,900
32	Plant & Equipment	City of Darwin Website					130,000	130,000



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Item	Asset Classes	Project	Contrib.	Reserve	Grant	Loan	General Funds	Total
33	Public Art	Public Art Development					100,000	100,000
34	Stormwater Infrastructure	Mosquito Control Program		86,000			43,000	129,000
35	Stormwater Infrastructure	Stormwater Upgrades & Reconstruction		1,100,000			1,000,000	2,100,000
36	Street & Public Lighting	Street & Public Lighting Capital Replacement		250,000			250,000	500,000
37	Transport	Accessible Parking CBD		427,000			50,000	477,000
38	Transport	Local Area Traffic Management	144,000				586,000	730,000
39	Transport	Minor Capital Works					150,000	150,000
40	Transport	Road Resurfacing & Renewal					1,500,000	1,500,000
41	Transport	Traffic Signal Upgrades & Replacement					94,100	94,100
42	Waste Management	Shoal Bay - Stage 3/4 Final Capping		150,000				150,000
43	Waste Management	Shoal Bay Capital Works - Weighbridge & Entrance		1,900,000				1,900,000
44	Waste Management	Shoal Bay Waste Management Site - Leachate Irrigation System		300,000				300,000
Total			144,000	21,660,760	12,586,000	12,500,000	10,275,100	57,165,860

Table 6: 2020/21 Capital Works Program

2020/21 Budgeted Financial Statements





Draft for Public Consultation from 3 June 2020 to 26 June 2020

Budgeted financial statements for 2020/21 on the following pages are:

A. Budgeted Income Statement

This statement outlines:

- All sources of Council's income
- All operating expenses. These expenses relate to Council operations and do not include capital expenditure. Depreciation, being the annual allocation of wear and tear on assets is included, and is a non-cash item.

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. Budgeted Statement of Financial Position

The Statement of Financial Position details what Council owns (assets) and what it owes (liabilities) at a point in time. In this case, 30 June 2021.

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

C. Budgeted Statement of Cash/Fund Flows

This statement summarises the actual flows of cash/funds for the year and explains the change in the cash/funds balance held from the start of the year through to the end of the year. The report shows where Council received its cash/funds from and what it was spent on.

D. Budgeted 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 generally held to provide for the future upgrade or provision of new infrastructure and assets.

E. Budgeted Statement of Borrowings (external & internal)

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 under which new borrowings can be considered.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

A BUDGETED STATEMENT OF INCOME OVERALL

For the year ending 30 June 2021

	LTFP 2020/21	Budget 2020/21	Adopted Budget 2019/20
	\$'000	\$'000	\$'000
Income			
Rates & Annual Charges	77,316	70,393	74,568
User Fees & Charges	23,978	23,822	23,577
Investment & Interest Income	2,172	1,913	2,226
Other Income	1,589	1,225	1,519
Grants & Contributions - Operating Purposes	5,480	9,461	5,543
Total Operational Income	110,535	106,814	107,433
Less Expenses			
Employee Costs	36,058	35,527	35,527
Borrowing Costs	1,050	1,607	1,534
Materials, Contracts & Other Expenses	48,501	50,909	50,443
Depreciation, Amortisation & Impairment	28,179	32,974	33,357
Total Operational Expenses	113,788	121,017	120,861
Operating Surplus/ (Deficit)	(3,253)	(14,203)	(13,428)
Grants & Contributions - Capital Purposes	2,356	12,730	6,748
Net Surplus/ (Deficit)	(897)	(1,473)	(6,680)

Table 7: 2020/21 Budgeted Statement of Income Overall

Notes:

- 1 "LTFP" is Long Term Financial Plan 2018 to 2028
- 2 Numbers in statements may include minor rounding differences

Variations compared to previous budget and LTFP:

Explanations regarding the main differences from 2019/20 adopted budget and the adopted Long Term Financial Plan (LTFP) to the 2020/21 budget are explained in the tables above.



Draft for Public Consultation from 3 June 2020 to 26 June 2020

B BUDGETED STATEMENT OF FINANCIAL POSITION

For the year ending 30 June 2021

	Audited 30/6/2019	Budget 30/6/2021
	\$000's	\$000's
Current Assets		
Cash & Investments - unrestricted	32,659	29,989
Cash & Investments - externally restricted	51,210	43,361
Cash & Investments - internally restricted	27,369	28,474
Receivables	12,535	12,186
Inventories	185	200
	123,958	114,210
Non-Current Assets		
Infrastructure, Property, Plant and Equipment	984,012	999,952
TOTAL ASSETS	1,107,970	1,114,162
Current Liabilities		
Payables	36,663	16,371
Borrowings	699	2,295
Provisions & Other Liabilities	6,584	6,800
	43,946	25,466
Non-Current Liabilities		
Borrowings	6,924	34,741
Provisions	25,296	25,303
	32,220	60,044
TOTAL LIABILITIES	76,166	85,510
NET ASSETS	1,031,804	1,028,652
Equity		
Asset Revaluation Reserve	600,552	600,552
Retained Surplus & Reserves	431,252	428,100
TOTAL EQUITY	1,031,804	1,028,652

* As per 2nd Quarter Budget Review adjusted as if c/f were spent at about midnight on 30 June 2020 with known/significant amendments.

Table 8: 2020/21 Budgeted Statement of Financial Position

Notes:

1. Council's financial position and liquidity. Borrowings have increased in line with funding requirements of the capital works program. There are some direct adjustments to the Statement of Financial position which are neutral to working capital/liquidity. In the main these adjustments reflect targeted positions in respect of Accounts Receivable, Accounts Payable and other current provisions with a corresponding effect in the bank/cash position at year end. The reduction in Payables reflects repayment of Northern Territory Grants received in late June 2019.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

C BUDGETED STATEMENT OF FUND/CASH FLOWS

For the year ending 30 June 2021

	LTFP 2020/21	Budget 2020/21	Adopted Budget 2019/20
	\$'000	\$'000	\$'000
From Operating Activities			
Net operating result from Income Statement	(897)	(1,473)	(6,680)
Add back Other Non Cash Items	272	613	581
Add back Depreciation (not cash)	28,179	32,974	33,357
Net Funds provided (or used in) Operating Activities	27,554	32,114	27,258
From Investing Activities			
Receipts:			
Sale of Infrastructure, Property, Plant & Equipment	825	15,298	731
Payments:			
Purchase of Infrastructure, Property, Plant & Equipment	(23,617)	(57,166)	(53,074)
Net Funds provided (or used in) Investing Activities	(22,792)	(41,868)	(52,343)
From Financing Activities			
Receipts:			
Proceeds from Borrowings & Advances	0	12,500	19,500
Payments:			
Repayment of Borrowings & Advances	(1,254)	(1,889)	(1,331)
Net Funds provided (or used in) Financing Activities	(1,254)	10,611	18,169
Net Increase (-Decrease) in Funds before Transfers	3,508	857	(6,916)
Net Transfers from (-to) Reserves	(3,508)	(857)	6,916
Net Increase (-Decrease) in General Funds after Transfers	0	0	0

Table 9: 2020/21 Budgeted Statement of Fund/Cash Flows

Notes:

- 1 "LTFP" is Long Term Financial Plan 2018 to 2028
- 2 Numbers in statements may include minor rounding differences

Notes:

1. Net Funds from Operating Activities. This has increased mainly through the additional grant of \$12.5M for the Casuarina Pool Redevelopment project included in Grants & Contributions for Capital in comparison to 2019/20.
2. Net Funds from Investing Activities. The increase in sale of infrastructure proceeds relates to the land sale of the Cavenagh St Car Park site.
3. Net Funds from Financing Activities. Proceeds from borrowing relate to external funding to be sought for Casuarina Pool Redevelopment project subject to Ministerial approval
4. Net Transfers from Reserves. The difference between the LTFP and 2020/21 budget mainly relates to the transfer of sale proceeds for the Cavenagh St Car park into the Sale of Land Reserve. In addition funding requirements of the capital program including waste infrastructure works at Shoal Bay Waste Management Facility, Chinatown Car Park Refurbishment and COVID-19 Stimulus (from the Asset Replacement & Refurbishment Reserve) have resulted in a deviation from the LTFP.



Draft for Public Consultation from 3 June 2020 to 26 June 2020

D BUDGETED STATEMENT OF RESERVES

For year ending 30 June 2021

PURPOSE OF RESERVES

Introduction

The purpose of reserves funds in general are:

- To ensure where applicable that funds are held separately and only utilised for the proper legal purposes. The main examples of such funds are developer contributions for particular purposes.
- To assist the Council to avoid sudden changes in rates and enable a stable pricing path throughout its long-term financial plans. For example, replacements of assets are not necessarily regular but may be cyclical or irregular. Elections happen every 4 years, so Council makes some provision each year towards this cost.
- Another example is to provide a contingency or provision for unexpected events such as natural disasters, cyclones or events that are likely to take place but cannot be predicted reliably into any particular year.

The opening balances to the reserves are as at 30 June 2020, assuming the 2019/20 2nd quarter budget review and adjusted for known significant amendments.



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D. BUDGET STATEMENT OF RESERVES for the year ending 30 June 2021

Reserves - externally restricted \$000's	Opening Balance	Net Mvt Inc (-Dec)	Closing Balance
CBD Carparking Shortfall - Developer Cont.	13,288	248	13,536
CBD Carparking Shortfall - Rate Levy	14,611	-831	13,780
Developer Contributions	1,817	32	1,849
Highway/Commercial Carparking Shortfall	52	1	53
Market Site Development	262	46	308
Other Carparking Shortfall	379	7	386
Unspent Grants	16,304	-10,660	5,644
Waste Management	4,825	2,980	7,805
Total - externally restricted reserves	51,538	-8,177	43,361

Reserves - internally restricted \$000's	Opening Balance	Net Mvt Inc (-Dec)	Closing Balance
Asset Replacement & Refurbishment	4,507	-3,101	1,406
Carry Forward	817	-817	0
DEC Air Conditioning Replacement	96	0	96
DEC Asset Replacement/Refurbishment	103	-100	3
Disaster Contingency	2,035	0	2,035
Election Expense	233	100	333
Environmental	85	-21	64
IT Strategy	84	0	84
Nightcliff Community Hall	66	-32	34
Off & On Street Carparking	5,048	-189	4,859
Plant & Vehicle Replacement	5,928	-968	4,960
Public Art	0	0	0
Sale of Land	0	14,600	14,600
Street Lighting Reserve	438	-438	0
Total - internally restricted reserves	19,440	9,034	28,474

TOTAL ALL RESERVES	70,978	857	71,835
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Table 10: 2020/21 Budgeted Statement of Reserves



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Externally Restricted Reserves

Externally restricted reserves must comply with legal requirements.

Council expects to be operating the following externally restricted reserve funds in 2020/21:

- CBD Car Parking Shortfall – Developer Contributions; this reserve holds contributions from developers to be used to fund future car parking infrastructure in line with the developer contribution plan. (Budget increase is interest).
- CBD Car Parking Shortfall – Rate Levy Income; this reserve holds income generated from parking special rates to be used for the provision, operation and maintenance of land, facilities, services and improvements for and in connection with the parking of vehicles in the CBD. (Budget decrease is for the Chinatown Car Park works and Disability Parking in the CBD partially offset by funds in for rates and interest).
- Developer Contributions; this reserve holds contributions from developers to be used to fund future road, pathways and stormwater drainage construction. (Budget increase in balance is interest).
- Highway/Commercial Car Parking Shortfall – Developer Contributions; this reserve holds contributions from developers to be used to fund car parking spaces in defined areas outside the CBD.
- Market Site Development; this reserve holds, in accordance with agreements, lease income from Mindil, Malak, Nightcliff and Parap markets to provide for future upgrades of the market sites as directed by Council. (Budget increase is based on revenues).
- Other Car Parking Shortfall; this reserve holds contributions from developers to be used to fund car parking spaces that were collected prior to the current policies. (Budget increase in balance is based on interest).
- Unspent Grants; this reserve holds the amount of any unspent specific purpose grants. (The opening balance is as per the 2nd Budget Review 2019/20 and assumes no further unspent grants at 30 June 2020. Budget decrease relates to the Velodrome Upgrade project and COVID-19 Stimulus).
- Waste Management; this reserve holds funds to be used for the future development and rehabilitation of the Shoal Bay Waste Management Facility or alternative waste disposal methods. (Budget decrease is the net fund flow of all operational and capital budgets related to waste including interest earned and repayments to other reserves for prior years internal borrowings).

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Internally Restricted Reserves

All other reserves are classed as internally restricted reserves identified by Council resolution for specific purposes.

Council's Financial Reserves Policy outlines the criteria and use of internally restricted reserve funds. Transfers between funds, utilisation of funds and changes of purpose can be authorised by Council.

Council expects to be operating the following internally restricted reserve funds in 2020/21:

- Asset Replacement & Refurbishment; this reserve holds funds to be used for the future rehabilitation of major assets in accordance with the LTFP and related Long-Term Capital Works program (LTCW). (Budget decrease relates to funding of various projects from the capital works program net for repayments from waste of internal loan).
- Carry Forward; this reserve holds funds to be used for future projects that have been identified as delayed in 2019/20; projects can be delayed as they span multiple years or will not be completed in the current year.
- Darwin Entertainment Centre (DEC) Air Conditioning Replacement; this reserve holds contributions in accordance with an agreement to contribute a proportionate amount toward future costs of air conditioning for the overall complex in which the DEC is situated. As this has now been finalised with the separation of the DEC air conditioning from the current overall arrangements the reserve is now considered internally restricted.
- Darwin Entertainment Centre (DEC) Asset Replacement/Refurbishment; this reserve holds funds to be used for replacement and upgrade of assets at the Darwin Entertainment Centre. (Budget decrease is the utilisation of funds for capital works program)
- Disaster Contingency; this reserve holds funds to assist with natural disasters. Although Council policy requires a minimum balance of \$1M to be retained, this has been increased to \$2M and will be adjusted at the 3rd Quarter Budget Review. (Budget nil movement).
- Election Expenses; this reserve holds funds to provide for the costs associated with holding the next Council election or by-election. (Budget increase relates to general revenues transferred towards the cost of future elections).
- Environmental; this reserve holds funds to be used for environmental projects with some originally emanating from the Carbon Tax Reserve and the Government rescission of that tax. (Budget decrease is the utilisation of funds for Rapid Creek Corridor rehabilitation).
- IT Strategy; this reserve holds funds for staged computer replacements and upgrades and other associated IT strategic programs. (Budget nil movement)
- Nightcliff Community Hall; this reserve holds lease income from Nightcliff Community Hall to provide for future upgrades of the facility. (Budget decrease is for the Nightcliff Community Centre Firewall as per the capital works program. Transfers relate to the recurring annual allocation of 20% of the income).
- Off and On-Street Parking; this reserve holds funds generated from off and on-street car parking operations to provide for future development of car parking (after some of those funds have been transferred to general purposes). These activities are part of Council's Car Parking Strategy which includes the development of a multi storey car park building. (Budget decrease in funds relates to net operating revenues after supporting general purposes, repayments of internal loan from waste offset by utilisations for city centre activities).
- Plant and Vehicle Replacement; this reserve holds funds to meet the cost of replacement of plant and vehicles. It is required by Council to be maintained above \$300,000. (Budget decrease relates to the capital replacement program less funds generated from Fleet Operations and waste internal loan repayments).



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- Public Art; this reserve holds funds to provide for future public art projects to be utilised in accordance with the Public Art Policy. (Budget assumes the reserve is depleted as per the 2019/20 capital program).
- Sale of Land Reserve; this reserve holds funds from sale proceeds in accordance with Council resolution for Cavenagh St Car Park site. These funds will contribute towards large construction projects and other costs to complement the Civic and State Square Masterplan.
- Street Lighting; this reserve holds funds to assist the transfer from the Northern Territory Government to Council of responsibility for street lighting costs (repairs & maintenance and capital renewals (Budget decrease with the funding of planned capital 2020/21). The costs are expected to have some rating implications in the following budget as the reserve is now depleted.

E BUDGETED STATEMENT OF BORROWINGS

For the year ending 30 June 2021

Loans	\$000's
Opening Balance	8,225
New Borrowings 2019/20 (pending actualisation)*	18,200
New Borrowings 2020/21**	12,500
Principal Repayments	(1,889)
Closing Balance	37,036

Table 11: 2020/21 Budgeted Statement of Borrowings

Notes:

* New Borrowings 2019/20 (pending actualisation)

- Leachate Treatment \$13.2M Budget 2019/20. Ministerial Approval received.

- Garramilla Boulevard \$5M Budget 2019/20. This is subject to Ministerial Approval.

** New Borrowings 2020/21

- Casuarina Pool \$12.5M. This is subject to Ministerial Approval.

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2020/21 INTERNAL LOANS

Loans by function/service											1/7/2020	30/6/2021
Name	Original Amount \$	Date Borrowed	Term/Yrs	Interest Rate	No. Repymts PA	P+I 2019/20 \$	Reserve Lent From	Purpose	Opening balance \$	Principal Raised	Principal Repaid \$	Closing balance \$
IL1 2015 (set)	1,000,000	30/6/15	10.0	2.90%	4	115,559	ARR	Waste	536,056	0	101,840	434,216
IL2 2015 (set)	1,164,115	30/6/15	10.0	2.90%	4	134,524	Parking	Waste	624,031	0	117,700	506,331
IL4 2017 (set)	4,000,000	30/6/17	10.0	2.90%	4	462,238	Parking	Waste	2,918,851	0	381,717	2,537,134
IL5A 2017 (set)	227,000	30/6/17	15.0	2.90%	4	18,717	ARR	Waste	189,112	0	13,377	175,735
IL7 2017 (set)	1,500,000	30/6/17	5.0	2.90%		323,360	Plant		626,120	0	308,537	317,583
IL8 2017 (set)	527,806	30/6/17	5.0	2.90%	4	113,781	Parking	Waste	223,232	0	108,565	114,667
Total internal loans to Waste Facility	8,418,921					1,168,178			5,117,402	0	1,031,736	4,085,666
IL3 2016 Nightcliff Café (set)	1,442,437	30/6/16	17.0	2.90%	4	107,777	ARR	NC Café	1,163,810	0	74,836	1,088,974
Grand total internal loans	9,861,358					1,275,956			6,281,212	0	1,106,572	5,174,640
Summary of Loans by lending reserve												
Asset Replacement & Refurbishment (ARR)						242,053			1,888,978	0	190,053	1,698,925
Off & On Street Parking (Parking)						710,543			3,766,114	0	607,982	3,158,132
Plant Replacement (Plant)						323,360			626,120	0	308,537	317,583
Grand total internal loans						1,275,956			6,281,212	0	1,106,572	5,174,640

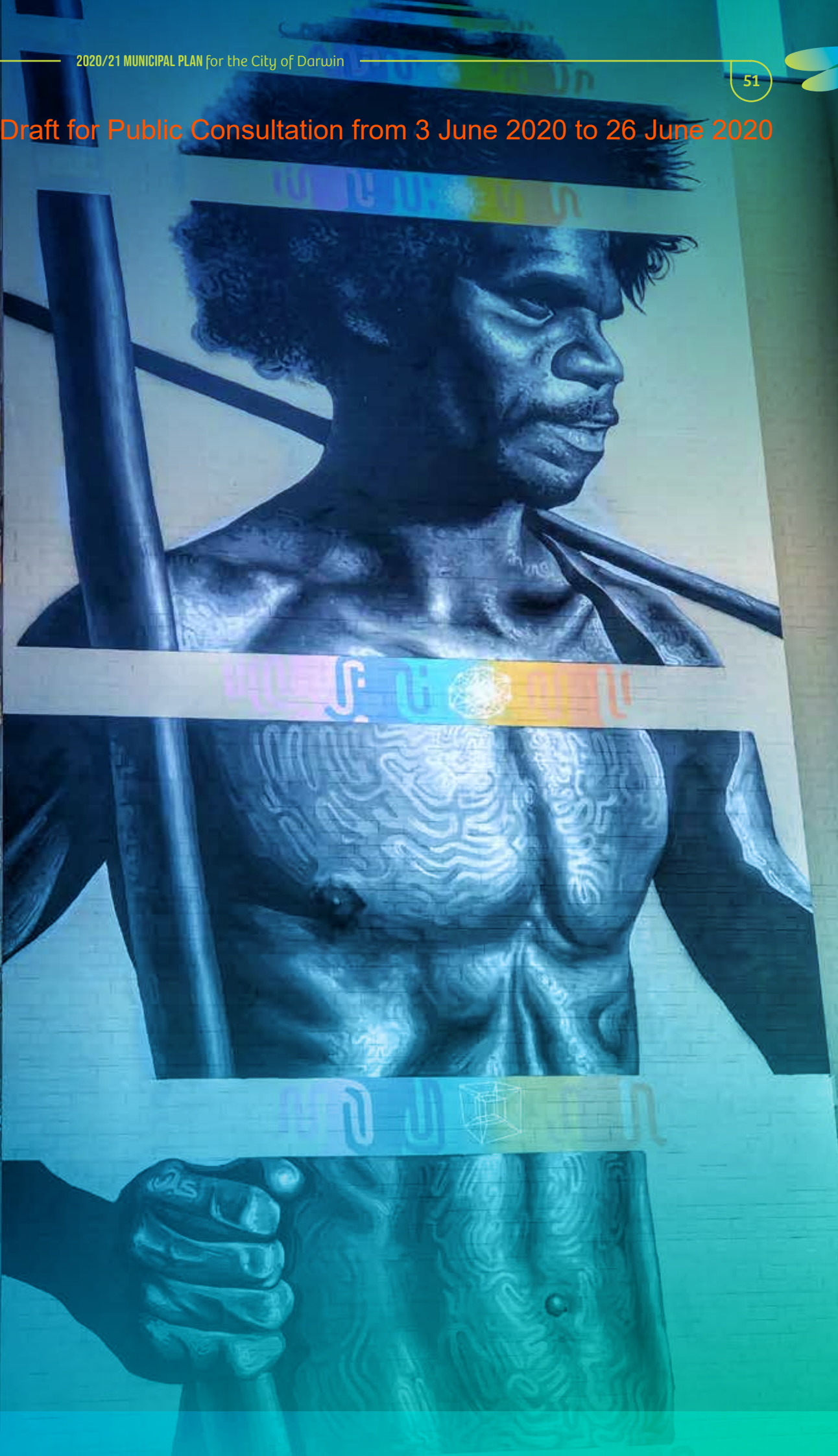
Notes

- 1 All above internal loans are based on opportunity cost of investments estimated at 2.9%
- 2 All above internal loans are based on 4 quarterly repayments PA
- 3 Loans IL5B, IL6 and IL9 listed in 2018/19 removed as not required

Table 12: 2020/21 Internal Loans



Draft for Public Consultation from 3 June 2020 to 26 June 2020



2020/21 Rates & Charges

The Rates & Charges section aims to:

- Explain the relationship between Council's strategic plans for the community, its budget and its rates & charges structure
- Outline Council's consideration of consistency and comparability in the imposition of rates on various sectors of the community, including residential, business and rural ratepayers
- Provide clear information around rate setting to ensure greater community understanding of the issues and processes





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Rating Strategies

City of Darwin has adopted a rating strategy covering the 2020/21 financial year with the goals of:

- Delivering projects and services within a financially sustainable framework
- Providing assistance to the community in delivering capital works
- 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:

- **Equity;** defined as broad based and reasonable stakeholder acceptance of each rate or charge structure, derived from a 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, cultural, 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 relevant factors
- **Parking Local Special Rate;** this only applies to areas within the CBD on properties where in a past development the owner elected to pay rates rather than provide on-site parking or direct contribution ("parking shortfall").
- **Annual Charges;** these apply in relation to domestic waste kerbside pickup for recyclable and non-recyclable waste

For the 2020/21 financial year, Council proposes to not increase the revenue from the general rate and related minimum charges and hold the rate take to the same as the 2019/20 financial year. This would see the general rates, for the average rateable property in the Darwin municipality, remain around \$1,829. On including the annual kerbside garbage collection and recycling service of \$284, this would then move to \$2,113 for the year or \$40.63 per week for the average ratepayer in the Darwin municipality. The modest increase in the garbage collection charge is to service a loan for upgrading the leachate treatment facility at the Shoal Bay waste facility.

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The following table provides a comparison of rates proposed for 2020/21 for the average single dwelling residential ratepayer in the Darwin municipality as compared to the previous year:

Example based on average Unimproved Capital Value (UCV) for a single dwelling residential property	2019/20 \$	2020/21 \$	\$ increase	% increase
General Rates per year	1,828.78	1,828.78	0	0
General Rates per week	35.16	35.16	0	0
Annual Kerbside Garbage Collection & Recycling Service	278.00	284.00	6.00	2.16
Combined Rates & Kerbside Waste Collection	2,106.78	2,112.78	6.00	0.28
Combined amount per week	40.51	40.63	0.12	0.30

Table 13: 2020/21 Annual comparison of rates

The total 2020/21 budgeted rates and annual charges income of \$70.4M is summarised below by major category. A decrease in General Rate income is incorporated as a rates waiver, anticipating the Northern Territory Government COVID-19 Local Government Support Funding of \$4M.

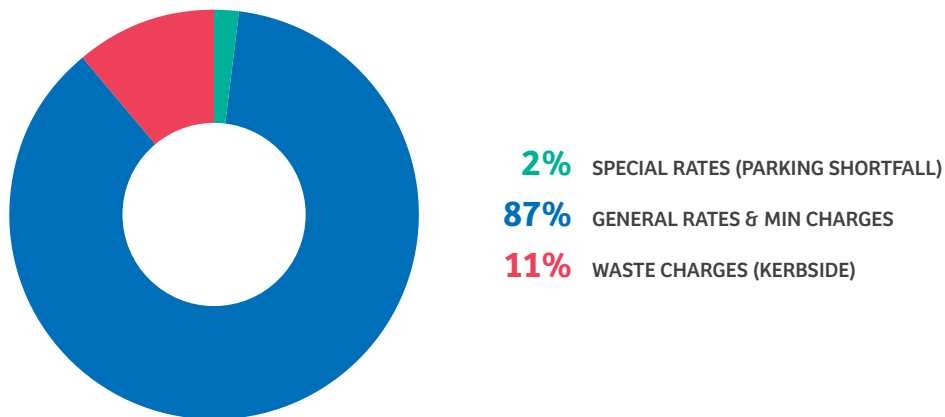


Figure 7: 2019/20 Rates and Charges by Major Category



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Rating Structure

In accordance with the requirements of the *Local Government Act*, it is proposed that for the 2020/21 financial year Council will levy the following indicative rates:

Town Planning Zone	Code	Indicative Minimum Rate	Indicative Rate in the Dollar	\$ 000's Estimated Income 2020/21
Single Dwelling Residential; Rural Residential; Rural Living; Rural	SD; RR; RL; R	\$1,158	0.00481259	23,334
Multiple Dwelling Residential; Medium Dwelling Residential; High Density Residential	MD; MR; HR	\$1,216	0.00481259	15,285
Central Business	CB	\$1,465	0.00585708	12,790
Future Development; Specific Use; Community Purposes; Restricted Development; Utilities; Community Living	FD; SU; CP; RD; U; CL	\$1,216	0.00481259	5,513
Tourist Commercial; Heritage	TC; HT	\$1,207	0.00637707	434
Commercial; Service Commercial	C; SC	\$1,207	0.00628280	2,832
Major Shopping Centres (equal to or greater than 40,000m ²)		\$1,207	0.01156840	441
Caravan Parks	CV	\$1,158	0.00437621	70
Public Open Space; Conservation	PS; CN	\$1,207	0.00402952	16
Organised Recreation	OR	\$478	0.00381209	431
General Industry; Development	GI; DV	\$1,207	0.00325299	2,429
Light Industry	LI	\$1,207	0.00393908	1,184
GI Special Minimum	GI Special Minimum	\$300	0.00325299	83
Other Rates				529
Estimated General Rate Income 2020/21				65,371
Northern Territory Government COVID-19 Local Government Support Funding				-4,000
Total Estimated General Rate Income 2020/21				61,371

Table 14: 2020/21 Rating Structure

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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 NT Planning Scheme as referred to in the *Planning Act*.

OTHER RATES

A Local Rate (Parking Local Rate) at the rate of \$246.82 per shortfall bay is assessed and levied in accordance with the Local Government (Darwin Parking Local Rates) Regulations.

The Parking Local Rate may 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 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

City of Darwin residents are provided with domestic waste and recycling collection services, the annual Pre-Cyclone Clean Up and free disposal of domestic quantities of household waste (up to 200kg per load) in a non-commercial vehicle via Shoal Bay Access Tags. The annual domestic waste management fees for 2020/21 are listed below.

Type of Service	2019/20 \$	2020/21 \$	\$ increase	% increase
Single service of a residential unit or residential dwelling in respect of a kerbside garbage collection and recycling service	278.00	284.00	6	2.2
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	258.00	264.00	6	2.3

Table 15: 2020/21 Annual Comparison Domestic Waste Management Charges

Shoal Bay Waste Management Facility also provides for commercial waste. The 2020/21 commercial waste fees are listed below. The prices reflect the current and future cost to the community of delivering this service.

	2019/20 \$	2020/21 \$	\$ increase	% increase
Commercial Waste (per tonne)	93.00	98.00	5	5.4
Commercial Green Waste	72.00	72.00	0	0.0

Table 16: 2020/21 Annual Comparison Commercial Waste Management Charges (example)

The full list of Council's fees and charges determined in open meeting will be included as an attachment to the final Municipal Plan and Budget when adopted on 7 July 2020.



Draft for Public Consultation from 3 June 2020 to 26 June 2020



2020/21 Service Delivery Plan





Draft for Public Consultation from 3 June 2020 to 26 June 2020

Section 23 of the *Local Government Act* requires that the Municipal Plan includes the Service Delivery Plan for the period to which the plan relates.

The Service Delivery Plan is an annual implementation plan for Darwin 2030. The deliverables within the Municipal Plan directly relate to and contribute to the longer term achievement of the Strategic Directions and targets identified in the strategic plan. The Municipal Plan is underpinned by Council's Governance Framework, refer page 61.

The Service Delivery Plan is defined by:

- Strategic Directions
- Targets
- Deliverables.

Deliverables are allocated to one of Council's five Departments to lead implementation. The Departments within Council are outlined below.

CRS Community and Regulatory Services

CS Corporate Services

ECS Engineering and City Services

GREA Government Relations and External Affairs

IGDS Innovation, Growth and Development Services

Also included at the commencement of the Service Delivery Plan is this term of Council's signature project and an overview of Council's major projects for 2020/21. These projects will be fundamental in contributing to the achievement of Council's vision for Darwin in 2030.

Deliverables are also informed by other significant plans and agreements such as the Darwin City Deal. The 2020/21 Municipal Plan has been developed taking these into account.

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Our Vision for Darwin

Our vision for Darwin is:
Darwin 2030 - City for People. City of Colour.

MISSION

We will work with the community and partners, provide leadership, and deliver services that create opportunities to enhance the economic, cultural and environmental sustainability of Darwin.

COMMUNITY VALUES

Diversity and Acceptance

Embrace our identity through building on our multicultural and local heritage, creating a sense of belonging

Choice of Lifestyle

Maintain our unique laid-back lifestyle, through a connected, active and safe community

Environment

Integrated long-term planning, including sustainable and renewable energy resources, recycling and economically sound initiatives

Sense of community

Recognise, enhance and celebrate our identity through active participation within the community

Equality

Leadership that adopts and maintains collaborative and transparent decision making, involving listening and responding to the community as a whole



Draft for Public Consultation from 3 June 2020 to 26 June 2020



A capital city with best practice and sustainable infrastructure

TARGET: By 2030, a number of strategic infrastructure projects will be developed and delivered



A safe, liveable and healthy city

TARGET: By 2030, Darwin will be a safer place to live and visit

TARGET: By 2030, Darwin will be increasingly recognised as a liveable city

TARGET: By 2030, Darwin residents will be more active and healthy



A cool, clean and green city

TARGET: By 2030, Darwin will be recognised as a clean and environmentally responsible city



A smart and prosperous city

TARGET: By 2030, Darwin will be recognised globally as a Smart City

TARGET: By 2030, Darwin will have attracted and retained more residents and will offer sustainable investment opportunities

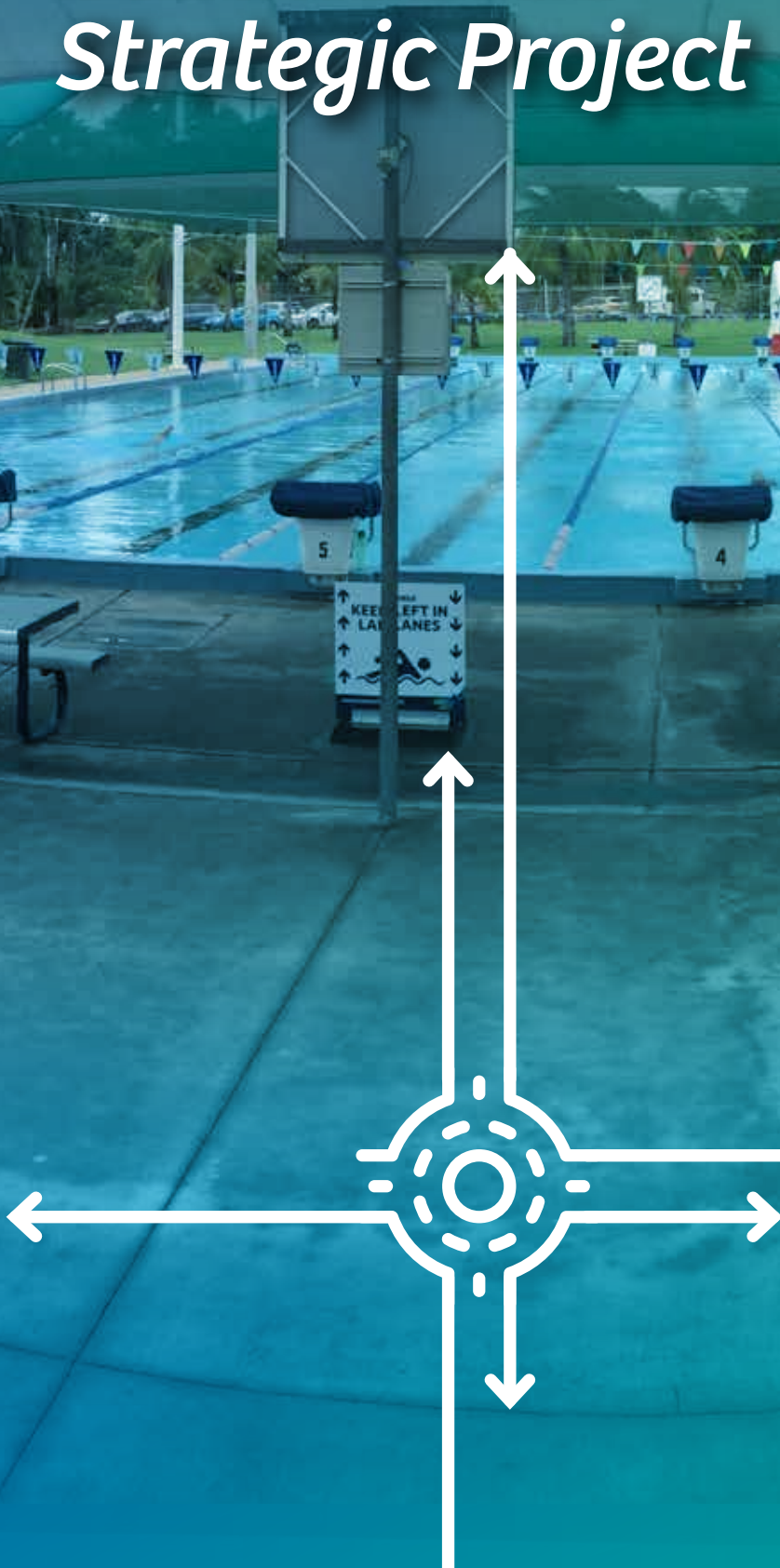


A vibrant and creative city

TARGET: By 2030, Darwin will be recognised as an iconic destination

TARGET: By 2030, Darwin will be a more connected community and have pride in our cultural identity

22nd Council Strategic Project





Draft for Public Consultation from 3 June 2020 to 26 June 2020

In April 2020, City of Darwin endorsed a Strategic Projects Prospectus which outlines six (6) major community projects that would assist Darwin to attract people and investment, deliver an economic boost and signals Darwin as an iconic destination celebrating cultural identity and connected communities. The six (6) major community projects are:

- Lameroo Beach to the Waterfront
- Casuarina Pool Redevelopment
- Vestey's Beach Development
- Darwin's Smart Northern Suburbs
- Service commercialisation opportunities
- Renewable Energy hubs

Council is investing in the Casuarina Pool Redevelopment in 2020/21 as a strategic project for the 22nd term of Council.

Casuarina Pool Redevelopment \$25.0M

The Casuarina Pool Redevelopment project will result in a facility that has an emphasis on fun activities, is functional and meets the health and recreational needs of the local community and visitors.

The Casuarina Pool site is well suited to enhancement in terms of its available parkland space and there is strong community support for Council's strategic vision for Casuarina Pool to become a contemporary family aquatic and leisure facility.

There is an opportunity and desire from Council to create a vibrant and exciting family-friendly hub that intrinsically links the built forms to the Darwin environment.

Casuarina is a northern suburb of the City of Darwin, the suburb forms a key service location for the community in the northern suburbs of Darwin, being the home of the Territory's largest shopping Centre, Casuarina Square, and a bus interchange. The suburb is well resourced to support families and young adults with a range of community facilities, including the main campus of the Charles Darwin University, senior and primary schools, a community library and the Casuarina pool.

The Casuarina pool complex opened in 1977, and comprises three pools including a 50m pool, a 6m radius shaded toddler pool and a 20m shaded learn-to-swim pool. The grounds include a range of additional recreation facilities such as a half-basketball court, BBQ and picnic facilities, services including swimming lessons, plant and equipment. The facility is operated by YMCA, under contract to the 2022/23 financial year

Guiding principles for developments at the Casuarina pool include:

- Improved and additional recreation options for Darwin residents and visitors
- Increased number of lifestyle attractions and opportunities for Darwin families
- Development of spaces to activate community engagement
- Revitalised pool precinct
- Enhanced attraction and retention of residents and visitors to Darwin's northern suburbs



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2020/21 Major Projects





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City of Darwin Major Projects are operational or capital projects with budgets that exceed \$1.0M.

Coronavirus (COVID-19) Stimulus – Municipal Wards

Estimated Completion Date: June 2021



2020/21 Project Budget - \$3.0M

Building on our commitment to recover the City from COVID-19, City of Darwin has allocated \$3.0M to small projects across the municipality. Small projects are focussed on improving the amenity of Darwin and delivering services specific to each Ward. Small projects have arisen from the community's effective engagement with Elected Members.

Coronavirus (COVID-19) Community Support

Estimated Completion Date: June 2021



2020/21 Project Budget - \$4.0M

Council will receive a \$4.0M grant from the Northern Territory Government to support the implementation of Policy 091, Financial Hardship Support. This will be the largest community support packages ever delivered by Council, with funds utilised to offset a budgeted reduction in rates income as a result of financial hardship. Through the package support can be provided to residential and commercial ratepayers who experience financial hardship. Full details of the Financial Hardship Support Policy can be found on Council's website www.darwin.nt.gov.au.

Draft for Public Consultation from 3 June 2020 to 26 June 2020

Stormwater Upgrades and Reconstruction

Estimated Completion Date: June 2021



2020/21 Project Budget - \$2.20M

City of Darwin has allocated a total of \$2.20M to upgrade and reconstruct stormwater culverts and drains across the municipality. \$700K is allocated to upgrade culverts on Dick Ward Drive and \$375K to reconstruct stormwater drains in Killian Crescent. A further \$350K in operational funds is allocated to undertake new condition assessments of all of Council's stormwater assets.

Stormwater upgrades and reconstruction are important risk mitigation strategies and these projects ensure Council is delivering on its long-term Asset Management Plans.

Streetscape Beautification

Estimated Completion Date: June 2024



2020/21 Project Budget - \$1.60M (annually for five years commencing 2019/20)

City of Darwin has resolved to dedicate funds annually for five years to the upgrade of streetscapes across the municipality. Each of the four Wards will receive equal budgets in 2020/21. Streetscape Beautification Projects are designed to improve amenity and are key projects to achieve Council's vision of a 'City of Colour'.

Velodrome Redevelopment

Estimated Complete Date June 2021



2020/21 Project Budget - \$10.50M

The Northern Territory Government announced funding totalling \$10.50M for the City of Darwin to upgrade the Darwin Velodrome. The upgrade aims to modernise the facility and bring its specifications in line with the requirements of local and national competition standards, therefore allowing better use of the facility for competitive cyclists and the general public.



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Shoal Bay Waste Management Facility

Estimated Completion Date: 2021



2020/21 Project Budget - \$15.55M

Shoal Bay Waste Management Facility services the greater Darwin region and is the only licensed landfill in the area. The facility receives over 190,000 tonnes of waste per annum and has a forecasted operational life to 2034.

In 2020/21 Council will draw down a loan of \$13.2M to deliver the Leachate Treatment System at the Shoal Bay Waste Management Facility. This project is carried over from the 2019/20 budget. The Leachate Treatment System will boast innovative design that will ensure Darwin is recognised as a national leader in the treatment of leachate and is estimated to be delivered by the end of 2021.

In 2020/21, \$1.90M has been allocated to upgrade the entrance and weighbridge at the facility.

A further \$300K is allocated for leachate management at the site and \$150K to undertake the design for capping of cells 3 and 4.

China Town Car Park Refurbishment

Estimated Completion Date: June 2021



Project Budget - \$1.7M

Council has allocated \$1.70M for capital upgrade works to the façade and awning of the Chinatown Car Park. The upgrade is expected to be completed in October 2020 and will include upgrades to the street façade, inclusion of an LED backlighting system, installation of a wider awning at street level and the removal of some ground level car parks to relocate and upgrade end of trip facilities.

2020/21 Deliverables





Draft for Public Consultation from 3 June 2020 to 26 June 2020



SD1 - A capital city with best practice and sustainable infrastructure

BY 2030, A NUMBER OF STRATEGIC INFRASTRUCTURE PROJECTS WILL BE DEVELOPED AND DELIVERED

2020/21 Deliverables	Responsible Department
Implement City of Darwin's Asset Management Framework	ECS
Undertake asset condition assessments for stormwater and streetlighting assets	ECS
Upgrade Council's Asset Management Information System	ECS
Develop a Priority Infrastructure Plan	ECS
Undertake a review and develop a strategy for Council's landholdings to ensure their commercial value and advantage achieve best public value	IGDS
Manage all Council public infrastructure, parks and buildings	ECS
Deliver Council's 2020/21 Capital Works program	ECS
Conduct an optimisation review of Council's fleet and workshop management	ECS
Implement Council's City Deal infrastructure projects	GRE/A/ECS
Increase local expenditure to 95% of Council's total expenditure in accordance in accordance Council's revised procurement policy	CS

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SD2 - A safe, liveable and healthy city

BY 2030, DARWIN WILL BE A SAFER PLACE TO LIVE AND VISIT

2020/21 Deliverables	Responsible Department
Deliver animal management programs and services as detailed in Council's Dog and Cat Management Strategy 2018-2022	CRS
Develop Business Continuity Plans for all functions and test plans	CS
Review Council's Contractor Management processes in accordance with Councils Workplace Health and Safety Management Framework	CS
Expand CCTV networks across the municipality as part of the #SmartDarwin Strategy	IGDS
Improve community safety and amenity with stakeholders including the NT Government and Larrakia Nation	CRS

BY 2030, DARWIN WILL BE INCREASINGLY RECOGNISED AS A LIVEABLE CITY

2020/21 Deliverables	Responsible Department
Deliver a municipal Coronavirus (COVID-19) Stimulus package to support our city's recovery	CS
Deliver streetscape beautification projects across all four of Darwin's Wards	ECS
Deliver public art installations as part of the Darwin City Deal	CRS
Develop a City of Darwin Movement Strategy	IGDS
Review and revitalise accessible parking across the city centre	ECS

BY 2030, DARWIN RESIDENTS WILL BE MORE ACTIVE AND HEALTHY

2020/21 Deliverables	Responsible Department
Deliver the Casuarina Pool Master Plan	CRS
Deliver the Casuarina Pool Redevelopment project	ECS
Deliver the Darwin Velodrome Upgrade project	ECS
Deliver the Healthy Darwin program	CRS



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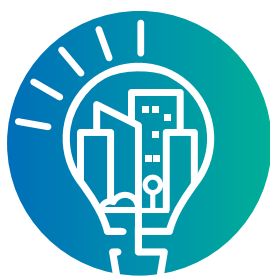


SD3 - A cool, clean and green city

BY 2030, DARWIN WILL BE RECOGNISED AS A CLEAN AND ENVIRONMENTALLY RESPONSIBLE CITY

2020/21 Deliverables	Responsible Department
Plant 4,000 trees across the Darwin municipality	ECS
Implement the Greening Darwin Strategy Climate emergency	ECS
Implement Council's response to climate emergency	ECS
Complete design and final capping of cells 3 and 4 at the Shoal Bay Waste Management Facility	ECS
Upgrade the weighbridge and entrance at the Shoal Bay Waste Management Facility	ECS
Install a Leachate Irrigation System at the Shoal Bay Waste Management Facility	ECS
Finalise and implement the Waste Management Strategy	ECS
Partner with the Northern Territory Government and CSIRO for the Urban Living Lab, as an initiative of the Darwin City Deal	IGDS
Deliver the Gardens for Wildlife Program	ECS

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SD4 - A smart and prosperous city

BY 2030, DARWIN WILL BE RECOGNISED GLOBALLY AS A SMART CITY

2020/21 Deliverables	Responsible Department
Implement the #SmartDarwin Strategy	IGDS
Seek commercial investment and opportunities for strategic partnerships	IGDS
Develop a Darwin Tourism Strategy	IGDS
Implement the Library Strategy	CRS
Deliver the Libraries RFID Replacement Project	CRS
Develop a centralised customer service model for Council.	CS

BY 2030, DARWIN WILL HAVE ATTRACTED AND RETAINED MORE RESIDENTS AND WILL OFFER SUSTAINABLE INVESTMENT OPPORTUNITIES

2020/21 Deliverables	Responsible Department
Develop the Darwin 2030 Partners Program including an Advocacy Plan for funding opportunities	GREa
Upgrade the China Town car park	IGDS
Implement the Darwin Economic Development Strategy	IGDS
Develop an International Relations Program	IGDS
Engage with the Northern Territory Government and business to improve investment in Darwin	IGDS
Promote Darwin as a great destination to live, work, study and invest	IGDS



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SD5 - A vibrant and creative city

BY 2030, DARWIN WILL BE RECOGNISED AS AN ICONIC DESTINATION

2020/21 Deliverables	Responsible Department
Upgrade Council's digital platforms (internal and external)	GREa
Deliver a City of Darwin events program and events management practices with a focus on developing and marketing of Council owned facilities for events	GREa
Deliver the annual Bombing of Darwin event	GREa

BY 2030, DARWIN WILL BE A MORE CONNECTED COMMUNITY AND HAVE PRIDE IN OUR CULTURAL IDENTITY

2020/21 Deliverables	Responsible Department
Implement City of Darwin's Reconciliation Action Plan	CRS
Review and update the Young Darwin Youth Strategy 2016-2021	CRS
Deliver the City of Darwin Community Grants Program	CRS
Fund the Darwin Entertainment Centre to deliver programs and services that create a cohesive, connected and culturally enriched community	CRS
Implement the City of Darwin Access and Inclusion Plan	CRS

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City of Darwin Governance Framework

VISION AND CULTURE

2020/21 Deliverables	Responsible Department
Review and remodel the Long-Term Financial Plan in line with asset management planning, providing recommendations to Council for fiscal improvement	GREa
Implement Council's integrated Strategic Planning Framework	GREa
Implement a readiness program for the Local Government Act 2019	GREa
Review and develop City of Darwin By-laws	GREa
Develop and implement a structured innovation program across Council harnessing staff ingenuity	IGDS
Develop and implement an Organisational Development Program	CS
Implement Corporate uniforms as part of Council's corporate image	GREa

ROLES AND RELATIONSHIPS

2020/21 Deliverables	Responsible Department
Manage Council's sponsorship program and portfolio obligations	GREa
Review and implement a revised framework for Operating Subsidies	GREa
Manage community consultation, engagement and communication across Council	GREa
Develop and implement an Internal Communications Strategy	GREa
Manage Council's reputation through effective media management strategies, and proactive public relations	GREa
Manage Council's response to legislative change and compliance at the Federal, Territory and local levels	GREa
Manage Council's strategic role in the Darwin City Deal including governance and reporting obligations	GREa



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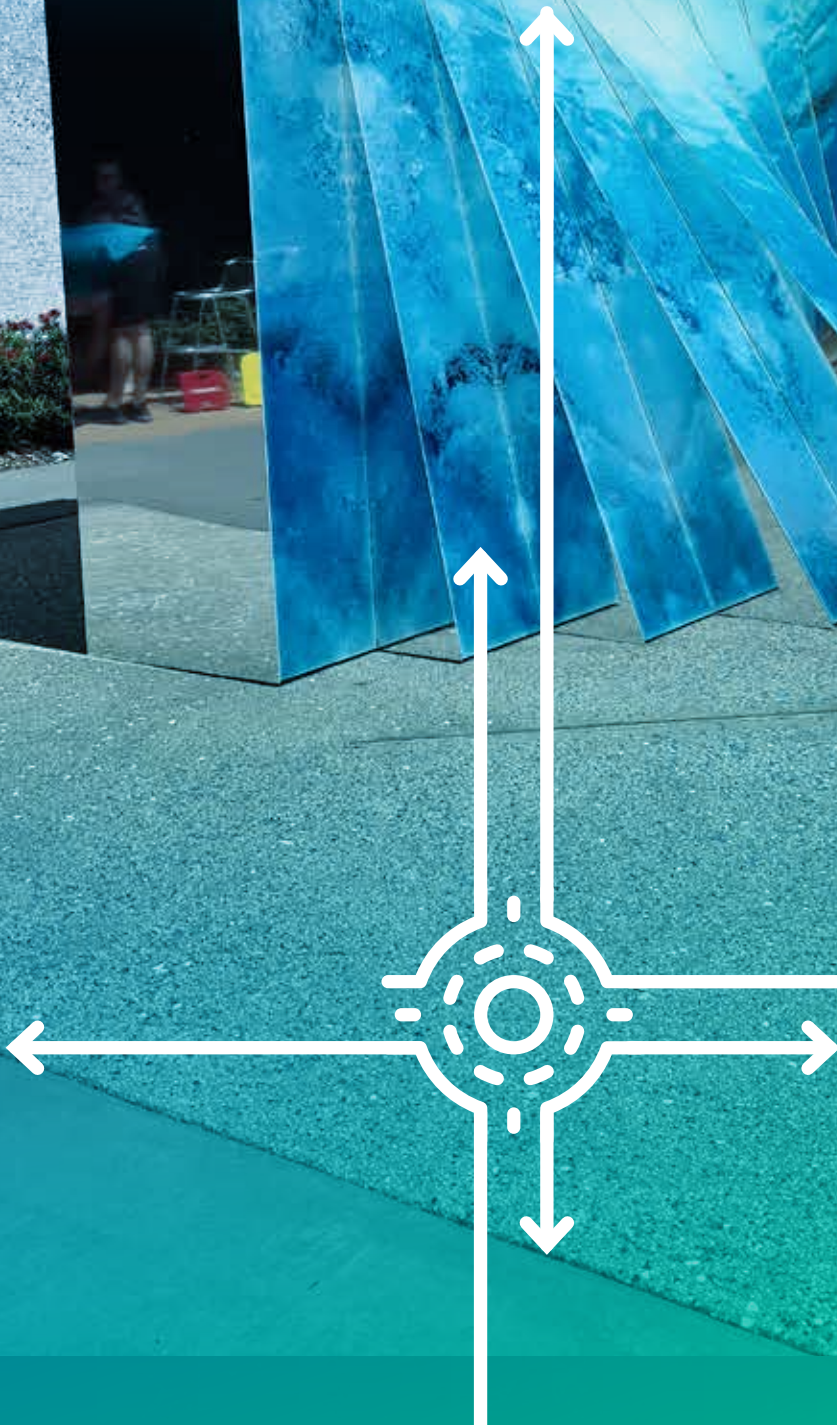
DECISION MAKING AND MANAGEMENT

2020/21 Deliverables	Responsible Department
Develop a strategic framework for Council procurement to support the local economy, in line with the Local Government Act	CS
Develop a Project Management Framework for the whole of Council	CS
Manage Council's insurance and insurance renewal process using a risk-based methodology	CS
Implement the Customer Service Strategy	CS
Implement a readiness program for the August 2021 Local Government General Election	GREA
Develop a strategic Workforce Plan	CS
Implement the employee Performance Management Framework	CS
Develop and implement an employee Learning and Development Framework	CS
Negotiate the City of Darwin Enterprise Agreement	CS
Review and optimise Council's Workplace Health & Safety Management System	CS
Implement an enterprise-based information management system for Council	IGDS
Monitor and review Council's Strategic and Operational Risk Profiles	CS/GREA
Undertake an audit of Council's readiness and compliance with the national Disaster Recovery Funding Arrangements and Emergency Management Framework	GREA

ACCOUNTABILITY

2020/21 Deliverables	Responsible Department
Implement Council's Corporate Performance and Reporting Framework including integration of Place Score data	GREA
Develop a renewed Customer Complaints Management Framework	CS
Implement Council's Internal Audit Function	CS

Appendices





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Appendix A – Council Services 2020/21

The Municipal Plan and Annual Budget deliver on a total of 39 services across five Departments.

Department	Service	Description
Community and Regulatory Services	Arts and Cultural Development	Enhance Council's role in fostering a city-wide environment in which creativity can flourish and grow. We do this through facilitating arts and cultural opportunities; building capacity; and acting as a caretaker of our communities' cultural assets.
Engineering and City Services	Asset Management (including Fleet and Commercial Property)	Manage the delivery of Council's assets, fleet management and commercial property portfolio to ensure whole of life sustainability for the community.
Engineering and City Services	Buildings and Facilities	Deliver and maintain community buildings and facilities, manage leases and tenancies, safety and security requirements in accordance with legislation, standards and Council's asset management plans.
Corporate Services	Business Resilience	Deliver business continuity services to ensure Council's operating environment is safe and sustainable.
Engineering and City Services	Cemeteries	Manage cemeteries in accordance with the Cemeteries Act.
Innovation, Growth and Development	City Parking	Effectively manage Council's Parking Strategy for on and off-street car parking.
Innovation, Growth and Development	City Planning	Undertake a range of strategic, social and statutory town planning functions including Development Assessments, Planning Scheme Amendments, strategic land use planning review and formulation and long-term social planning and heritage
Engineering and City Services	Climate Change and Environment	Manage Council's response to climate change and environmental conditions through a strategy-based approach employing on adaption, resilience and decarbonisation tactics.
Community and Regulatory Services	Community Development	Create opportunity and choice for the Darwin community through the creation of culturally appropriate, accessible and inclusive spaces, facilities and services.
Government Relations and External Affairs	Community Engagement	Manage Council's community engagement program to ensure the community and stakeholder participation in Council decision making.

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Department	Service	Description
Engineering and City Services	Community Infrastructure	Construct and maintain community infrastructure to provide safe, efficient and sustainable assets in accordance with legislation, standards and Council's policies.
Engineering and City Services	Community Open Space	Provide and maintain Council's open spaces, including parks, reserves and recreational spaces in accordance with asset management plans.
Corporate Services	Customer Service	Provide responsive customer services that evolves in response to the changing needs of our customers.
Community and Regulatory Services	Darwin Entertainment Centre and Darwin Amphitheatre	Fund and monitor the delivery of cultural outcomes through programming undertaken by Darwin Entertainment Centre and the Darwin Amphitheatre.
Community and Regulatory Services	Darwin Safer City	Manage and implement the Darwin Safer City Program including assertive outreach and support services, advocacy and policy development to improve outcomes for vulnerable people and provide safe public spaces.
Innovation, Growth and Development	Digital and Information Management Services	Partner with the business to provide secure, stable and scalable digital and data solutions that enables Council to deliver on its strategic priorities. This is inclusive of Council's information management systems requirements.
Innovation, Growth and Development	Economic Development	Manage and implement City of Darwin's Economic Development Strategy to meet the community's expectations.
Government Relations and External Affairs	Events Management and Production	Deliver Council's major events program and manage community events on Council owned and controlled land.
Government Relations and External Affairs	External Affairs	Manage Council's public relations and media engagement to maintain positive reputation outcomes through effective relationship building with media agencies and key stakeholders.
Community and Regulatory Services	Family and Children's Services	Enhance the wellbeing of children and their families by providing family and children's services and programs.
Corporate Services	Finance	Provide financial services to assist the Council to make informed decisions on the allocation of resources to meet Council's strategic directions and community expectations.
Corporate Services	Fraud and Proficiency Management	Implement a fraud and proficiency management plan, controls and reporting systems, including ICAC compliance.



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Department	Service	Description
Government Relations and External Affairs	Governance, Strategy and Performance	Manage the implementation of the City of Darwin Integrated Planning and Performance Framework, Service Review, Governance Framework, Strategy Platforms, Council Secretariat and Elected Member Support.
Government Relations and External Affairs	Government Relations and Advocacy	Manage high level strategic relations with the Federal Government, Northern Territory Government and key Council stakeholders including Top End Regional Organisation of Council's (TOPROC), Council of Capital City Lord Mayor's (CCCLM), Northern Australia Capital City Committee (NACCC) and Local Government Association of the Northern Territory (LGANT)
Corporate Services	Human Resources and Safety	Provide support and expertise to assist in the management of Council's workforce, employee relations matters, regulatory compliance and, through the delivery of a work health and safety management system, a safe workplace.
Innovation, Growth and Development	International Relations	Develop City of Darwin's international relations program to attract investment to Darwin and strengthen cultural ties.
Corporate Services	Legal Services and Complaints Management	Coordinate the provision of legal advice and manage City of Darwin's complaints management framework.
Government Relations and External Affairs	Legislation, Policy and Compliance	Manage Council's statutory reform agenda and ensure legislative and policy compliance and the development of By-Laws.
Community and Regulatory Services	Libraries	Manage Libraries and deliver services that promote and support the recreational and life-long learning needs of the community.
Government Relations and External Affairs	Marketing and Communications	Manage Council's marketing and communications requirements, including social and digital media, management of Council's brand and sponsorship program.
Corporate Services	Procurement	Provide a strategic procurement and contract management framework that ensures transparent, equitable and value driven procurement that supports the Darwin economy.
Community and Regulatory Services	Recreation and Leisure	Manage Council's recreation and sporting facilities to support the health and wellbeing of residents, including the delivery of healthy lifestyle programs.
Community and Regulatory Services	Regulatory Services	Regulate and manage regulatory compliance with Council By-Laws to maintain and promote public safety and amenity.

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Department	Service	Description
Corporate Services	Risk, Audit & Insurance	Develop, implement and manage the City of Darwin Risk Management Framework, including risk assessments, internal audit and insurance programs to ensure Council meets its strategic directions.
Innovation, Growth and Development	Smart City Program	Deliver the initiatives of the #Smart Darwin Strategy to improve Darwin's digital capability and advance Darwin as a smart city.
Government Relations and External Affairs	Strategic Projects and Grants	Manage the strategic implementation of the Darwin City Deal and lead Council's submissions for external funding opportunities.
Innovation, Growth and Development	Tourism	Manage Darwin City as a destination in accordance with a City of Darwin Tourism Strategy.
Engineering and City Services	Waste Management	Deliver Council's waste collection, recycling and management programs and manage the Shoal Bay Waste Management Facility in accordance with legislative requirements, standards and policies.
Community and Regulatory Services	Youth Programs	Deliver programs that celebrate young Darwin, support participation of young people in our community, and build the capacity of young people to shape their lives and the community around them.



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Appendix B - Elected Member Allowances 2020/21

The Minister for Local Government, Housing and Community Development has made guidelines which outline the maximum Council Member Allowances in accordance with Section 71 of the *Local Government Act*.

At the Ordinary Meeting held on 12 May 2020, Council resolved (Resolution ORD149/20) to adopt the Ministerial Guidelines for allowances to be paid for the 2020/21 financial year as outlined in the table below.

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 the annual base allowance.

The Ministerial Guidelines have set the maximum additional meeting allowance at \$15,010.25 per annum. City of Darwin has set the additional meeting allowance rate as \$250.00 per meeting.

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

Elected Members are also provided with an Information Technology Allowance once per term of Council.

Allowance Type	Lord Mayor	Acting Lord Mayor	Deputy Lord Mayor	Alderman
	\$	\$	\$	\$
Annual Base Allowance	125,192.75	Daily rate of 433.16 per day to a maximum of 38,984.40 per year (90 days)	46,292.69	22,515.39
Annual Electoral Allowance	32,950.94	N/A	8,238.34	8,238.34
Extra Meeting Allowance	N/A	N/A	N/A	15,010.25 maximum per year*
Annual Professional Development Allowance	3,753.17	N/A	3,753.17	3,753.17
Total Maximum Claimable Allowances	161,896.86	38,984.40	58,284.20	49,517.15

Table 17: 2020/21 Elected Member Allowances

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Appendix C – Sponsorships, Community Grants and Operating Subsidies 2020/21

The City of Darwin is committed to supporting the Darwin community through the provision of direct funding through sponsorships, grants and operating subsidies. In addition to this direct funding, Council also provides in-kind support for community events throughout the year. The budgeted funding is outlined below:-

Organisation	Description	Agreement Expiry Date	Cash \$	In-Kind Support \$ value	Total \$
Community Environment Grants	Annual Grants Program	Jun-21	53,000 ¹⁴		53,000
Community Grants	Annual Grants Program	Jun-21	100,000		100,000
CBD Activation Contingency	Operating Subsidy	Jun-21	50,000		50,000
Darwin City Brass Band	Operating Subsidy	Jun-21	30,000		30,000
Darwin City & Waterfront Retailers Association	Operating Subsidy	June 21	50,000	22,000	72,000
Darwin Entertainment Centre	Operating Subsidy	Jun-24	680,000		680,000
PAWS Darwin	Operating Subsidy	Jun-21	30,000		30,000
RSPCA Darwin	Operating Subsidy	Jun-21	120,000		120,000
Surf Lifesaving NT	Operating Subsidy	Jun-21	30,000		30,000
Tourism Top End	Operating Subsidy	Jun-21	100,000		100,000
Carols by Candlelight	Operating Subsidy	Jun-22	30,000		30,000
Browns Mart Shimmer	Sponsorship	Jun-21	10,000		10,000
Darwin Show	Sponsorship	Jun-22	12,000		12,000
The Beat Festival	Sponsorship	Sep-20	10,000		10,000

¹⁴ Includes the annual \$3,000 George Brown Scholarship for Environment



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Organisation	Description	Agreement Expiry Date	Cash \$	In-Kind Support \$ value	Total \$
NT Writers Centre	Sponsorship	Jun-21	15,000		15,000
Masters Swimming	Sponsorship	Jun-21	10,000		10,000
Darwin Aboriginal Art Fair Foundation	Sponsorship	Jun-21	7,000		7,000
Table Tennis NT	Sponsorship	Jun-21	3,300		3,300
Darwin Festival	Sponsorship & In-Kind	Aug-20	150,000	15,000	165,000
Darwin Fringe Festival	Sponsorship & In-Kind	Jun-22	8,500	1,500	10,000
Nightcliff Seabreeze Festival	Sponsorship & In-Kind	May-21	25,000	8,000	33,000
TOTAL			1,523,800	46,500	1,570,300

Table 18: 2020/21 Sponsorships, Grants and Operating Subsidies

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Appendix D - Asset Management - Section 127(c)

Section 127(c) of the *Local Government Act* requires Council's annual budget to state the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year. Infrastructure classes are defined by Council's Asset Management Framework and associated Plans. City of Darwin has undertaken much work in recent years to develop and revise its Asset Management Framework and Plans. 11 Asset Management Plans are either developed or under development. The table below outlines the asset classes that will be addressed by each plan.

Plan Name	Asset Classes	2020/21 Budget \$
Buildings and Structures	Buildings and Structures (Shelters, gazebos)	28,022,000
Pathways	Footpaths Driveways Shared Paths Walkways	1,555,000
Land Under Roads	Land Under Roads	0
Land	Land (Lots owned by COD incl. Parks)	0
Parks and Reserves Infrastructure	Playground and Exercise Equipment Park Furniture and Structures Water and Irrigation Fences and Bollards Sporting Infrastructure Living Assets Bins, BBQs Interpretive Signage	13,016,860
Public Art	Public Art	100,000
Street and Public Lighting	Street Lighting network Public Open Space Lighting	500,000
Plant and Equipment	Small Plant and Machinery Vehicles and Large Plant IT Equipment Office Furniture	3,441,900



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Plan Name	Asset Classes	2020/21 Budget \$
Stormwater Infrastructure	Stormwater Pits	2,229,000
	Stormwater Pipes	
	Culverts	
	Subsoil Drainage	
	Open Drains	
Waste Management	Shoal Bay Waste Management Facility	2,350,000
Transport	Sealed Roads (Pavement, Formation, Surface)	2,951,100
	Car Parks (Off/On Street)	
	Parking Meters	
	Roundabouts	
	Kerb and Channel	
	Traffic Control Structures	
	Traffic Signals	
	Signage	
Other	Budgeted capital expenditure not yet allocated	3,000,000

Table 19: 2020/21 Asset Management Classes

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Appendix E – Local Government Act

Municipal Plan		Page Reference
23(a)(i)	Service Delivery Plan for the period of the plan	Must Contain 58
23(a)(ii)	Budget	Must Contain 40
23(b)(i)	Long-term, community or strategic plan adopted by Council and relevant to the period of the Municipal Plan	Must Contain, or incorporate by reference (this can be via link or reference to a webpage on which the plan or assessment is accessible) www.darwin.nt.gov.au
23(b)(ii)	Council's Long-term Financial Plan	Must Contain, or incorporate by reference the Council's most recent assessment of
23(c)(i)	The adequacy of constitutional arrangements presently in force for the council under this Act and in particular whether they provide effective possible representation for the area	13-22
23(c)(ii)	Opportunities and challenges for local government service delivery in Council's area	
23(c)(iii)	Possible changes to the administrative and regulatory framework for delivering local government services in the Council's area over the period to which the plan relates	
23(c)(iv)	Whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations	
23(d)	Define the indicators for judging the standard of performance	Must contain 25,59
24(1)	Must adopt between 1 April and 31 July each year and forward copy to the Agency by 31 July each year	Must comply 5
24(2)(a)	Prepare a draft plan	Must comply 5
24(2)(b)	Make draft accessible on the council's website and copies at the council public offices	Must comply 5
24(2)(c)	Publish notice on website and in a newspaper -	Must comply 5



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Annual Budget		Page Reference	
127(2)(a)(i)	Council's objectives for the relevant financial year	Budget must outline	24
127(2)(a)(ii)	The measures the council proposes to take, during the financial year, towards achieving those objectives		
127(2)(a)(iii)	The indicators the council intends to use as a means of assessing its efficiency in achieving its objectives it proposes to take, during the financial year, towards achieving those objectives.		
127(b)	Estimates of revenue and expenditure – differentiating between operating and capital	Must contain	24
127(c)	State the amount to be allocated to the development and maintenance of each class of infrastructure for the financial year	Must contain	84
127(d)	The amount the Council proposes to raise by way of rates, and set out the rates structure for the financial year	Must contain	52
127(e)	An assessment of the social and economic effects of its rating policies	Must contain	20
127(f)	State the allowances for members of the council for the financial year and the amount budgeted to cover payment of those allowances	Must contain	81

Appendix F – Index of Tables and Figures

TABLES

TABLE 1: ELECTOR DISTRIBUTION – PROPOSED WARD STRUCTURE	14
TABLE 2: 2020/21 FINANCIAL KEY PERFORMANCE INDICATORS	25
TABLE 3: ANNUAL COMPARISON OF OPERATING INCOME	28
TABLE 4: ANNUAL COMPARISON OF OPERATING EXPENSES	29
TABLE 5: 2020/21 OPERATIONAL NEW INITIATIVES	30
TABLE 6: 2020/21 CAPITAL WORKS PROGRAM	37-39
TABLE 7: 2020/21 BUDGETED STATEMENT OF INCOME OVERALL	42
TABLE 8: 2020/21 BUDGETED STATEMENT OF FINANCIAL POSITION	43
TABLE 9: 2020/21 BUDGETED STATEMENT OF FUND/CASH FLOWS	44
TABLE 10: 2020/21 BUDGETED STATEMENT OF RESERVES	46
TABLE 11: 2020/21 BUDGETED STATEMENT OF BORROWINGS	49
TABLE 12: 2020/21 INTERNAL LOANS	50
TABLE 13: 2020/21 ANNUAL COMPARISON OF RATES	54
TABLE 14: 2020/21 RATING STRUCTURE	55
TABLE 15: 2020/21 ANNUAL COMPARISON DOMESTIC WASTE MANAGEMENT CHARGES	56
TABLE 16: 2020/21 ANNUAL COMPARISON COMMERCIAL WASTE MANAGEMENT CHARGES (EXAMPLE)	56
TABLE 17: 2020/21 ELECTED MEMBER ALLOWANCES	81
TABLE 18: 2020/21 SPONSORSHIPS, GRANTS AND OPERATING SUBSIDIES	82-83
TABLE 19: 2020/21 ASSET MANAGEMENT CLASSES	84-85

FIGURES

FIGURE 1: EMPLOYMENT IMPACT AS A RESULT OF COVID-19 FOR JUNE QUARTER 2020	22
FIGURE 2: MEDIAN HOUSE PRICES – 5 YEARS	22
FIGURE 3: ANNUAL CHANGE IN ESTIMATED RESIDENTIAL POPULATION (ERP)	22
FIGURE 4: 2020/21 OPERATING REVENUE	27
FIGURE 5: 2020/21 OPERATING EXPENSES	29
FIGURE 6: 2020/21 CAPITAL EXPENDITURE	35
FIGURE 7: 2020/21 RATES AND CHARGES BY MAJOR CATEGORY	54



Draft for Public Consultation from 3 June 2020 to 26 June 2020

Appendix G – City of Darwin Fees and Charges 2020/21

Draft for Public Consultation from 3 June 2020 to 26 June 2020





Draft for Public Consultation from 3 June 2020 to 26 June 2020



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