

2008/2009 City of Darwin Municipal Plan

Progress
Report
as of
30 June 09



DARWIN200



Darwin
City Council

2008/2009 Darwin City Council

Organisational Performance by Program Profile

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Executive Summary

Darwin City Council strives to provide high quality services, programs and infrastructure. As part of Council's commitment to open and transparent reporting, this presents the 2008/2009 end of year position of Council's performance against the programs as defined in the Annual Municipal Plan (Annual Business Plan and Budget). In accordance with Council's adopted reporting framework, update reports will be produced each quarter.

In summary, the overall picture is very positive.

The financial information contained within this report, is based on the unaudited end of year position. Therefore, some minor adjustments may occur once the audited statements are released. Any of these changes will be reflected in Darwin City Council's Annual Report.

Across the organisation, the operating revenue is above target (positive variance) and the operating expenditure is below target; a positive position for Council.





























The majority of actions and supporting indicators are on track. However, it should be noted that with any new systems and processes, some minor refinements have been made to the Corporate Plan. No actions have been added or deleted; the only changes made have merely reflected more realistic start and end dates of actions. These due dates and subsequent milestones timings have now all been 'locked in' and appropriate resources have been allocated.

At this point in time, a few of the supporting indicators need further investigation and validation. This is to ensure that the data presented is accurate and to also ensure that the indicators identified can be consistently measured in a timely manner. All of these indicators will be included in the next report.

The next quarterly report will be based on the programs, outputs and annual budgets as adopted in the 2009/2010 City of Darwin Municipal Plan.

Overview of Performance

Program	Action Performance	KPI Performance	Budget Performance
Asset Management			
Building Services		N/A	
Business Services		N/A	
Cemeteries		N/A	
Children and Youth		N/A	
Climate Change and Environment			
Communications and Marketing		N/A	
Community Services and Support		N/A	
Contracts Administration			
Control of Domestic Animals			
Customer Services			
Darwin Entertainment Centre			
Design			
Employee Relations			
Executive Support			
Financial & Mgmt Accounting			
Fleet Management			
Governance			
Information Technology			
Infrastructure Projects			
Libraries			
Mosquito Control			
Office of the GM Community & Cultural Services		N/A	
Office of the GM Corporate Services		N/A	
Office of the GM Infrastructure		N/A	
On Street Parking			
Off Street Parking			
Operations		N/A	
Parks and Reserves			
Pathways			
Planning			
Property Management			
Records & Information Mgmt		N/A	

Program	Action Performance	KPI Performance	Budget Performance
Recreation and Leisure		N/A	
Regulatory Services			
Revenue Services			
Risk Management			
Road Construction & Traffic Mgmt			
Sister Cities			
Stormwater Drainage Maintenance			
Strategic Services			
Street Cleaning			
Urban Forest Management		N/A	
Waste Management			

Program Profile: Asset Management

Department: Assets

Description:

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

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

These assets include:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council endorsed the Corporate Asset Management Plan on 14/07/2009 (DECISION NO.20\1778). Developers are not providing the asset information for the contributed assets in an appropriate format, which is impacting staff resources to extract and update the information into MapInfo. The stormwater data information needs further work to load into AIM. Foot Path and Driveways asset inputs for Lyons complete to year end, municipality updates ongoing for data over last few financial years.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income			N/A	N/A
Expenditure	480,561	354,463	36%	126,098
Net Operating	480,561	354,463		

Performance Indicator Summary:

Indicator	Target	Actual	Comment
% of budget bids that have been influenced by asset management information	>25%	12.66%	Functionality and usability of the AIM system is impacting on the ability to collect, collate and maintain asset information.

Program Profile: Building Services

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

- Inspect all Council properties annually
 - Reassess and update the capital works program as appropriate
 - Manage building projects and maintenance services undertaken by contractors
- Buildings**
- Internal Repaint - high profile buildings every 5 years other buildings every 7 years
 - External Repaint - every 10 years
 - Roof Replacements - average every 20 years
 - Floor Covering Replacements - average every 10 years for carpet and 20 years for vinyl
 - Maintenance of Air-conditioning & Mechanical Services - monthly servicing
- Fire Protection Equipment**
- Exit Doors - 3 monthly inspection and test frequency
 - Exit Signs - 6 monthly inspection or test frequency
 - Fire Brigade Connections - weekly inspection and test frequency
 - Fire Control Panels - weekly inspection and test frequency
 - Fire Detector and Alarm Systems - weekly inspection and test frequency
 - Fire Doors (including signs) - monthly inspection and test frequency
 - Fire extinguishers (portable) - 6 monthly inspection and test frequency
 - Fire Hose Reels - 6 monthly inspection and test frequency
 - Mechanical Ventilation Systems - monthly inspection and test frequency
- Swimming Pools**
- Complaints to be responded to within 3 working days
- Public Toilets**
- Public Toilets - generally cleaned once per day; high profile/ high use ones twice per day
- Graffiti management**
- Remove graffiti from DCC property within 72 hours except where the graffiti is abusive or offensive, in which case it will be removed within 24 hours

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Completed projects throughout the year include:- the defibulation units for the Nightcliff, Parap and Casuarina pools and the swimming pool vacuum (stage 1 of 2) , the Casuarina Library upgrade, Civic Centre Office accommodation, energy efficiency improvements in the Civic Centre, the animal pound upgrade and the Stuart Park Child Care Centre vinyl floor replacement.

Due to circumstances beyond Council's control, the Darwin Entertainment Centre's new disabled lift has been delayed by a couple of months due to a new lift having to be ordered from overseas.



Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-357,492	-408,017	-14.13%	50,525
Expenditure	3,254,520	3,396,109	4.35%	-141,589
Net Operating	2,897,028	2,988,092	3.14%	91,064

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of complaints received and managed	#	<50	Not currently available

Program Profile: Business Services

Department: Business Services

Description:

Provide business support to Council.

Outputs/Service Levels:

- Advise Council on Darwin’s business and tourist development
- Liaise with the business community, the NT Government and other stakeholders
- Continued implementation of Council’s decision 18/3092 and its policy document “Economic Development Darwin City Councils Role”, March 2002.
- Advise Council on its own business matters including investment property, business proposals and the use of road reserve for commercial activities

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

The consultant’s reports with Council management comments in relation to the future use of walkways was presented to Council.

Through the upgrade of Council’s website project, options of improving public accessibility to Council’s services will be investigated. All other actions are progressing well.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-396	-364	N/A	-32
Expenditure	261,487	268,254	N/A	6,767
Net Operating	261,091	267,891	2.57%	6,735

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of business development enquiries	#	>6	Not currently available

Program Profile: Cemeteries

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

The revision of the cemetery policy is well underway. The audit of existing gravesites in continuing. Excellent feedback has been received regarding the current management of cemetery operations.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-30,870	-43,017	-39.35%	-12,147
Expenditure	190,150	199,632	N/A	9,212
Net Operating	159,280	156,345	1.84%	-2,935

Performance Indicator Summary:

Indicator	Unit	Target	Actual
% Community satisfaction with the quality of burial areas and facilities			As DCC no longer has responsibility for Thorak Cemetery, this indicator has been deleted from the Annual Community Satisfaction Survey.

Program Profile: Children & Youth

Department: Community Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

"January to June 2009 the following in-kind support provided:

Fun Bus and 2 x Face Painters for the Bush Fire Appeal Top End Families for Victoria Benefit Concert 21 February 2009

Fun in the Parks and 2 face painters for Picnic in the park to celebrate National Volunteer Week.

Fun Bus and 2 Face Painters for the Heritage Fair & Family Fun Day 2009 at Myilly Point Heritage Precinct

Fairy Jill for the Bringing Them Home Event at Water Gardens

2 face painters for 20th Anniversary Celebrations as part of NAIDOC Week at Water Gardens

2 face painters for Office Opening –Indigenous Community Volunteers Event held at Bicentennial Park

Hire of Malak Community Centre Multicultural Youth NT

Parap Family Centre's 30th Birthday celebrations - 2 face painters"

Assistance was provided to the Casuarina, Stuart Park, Malak and Parap Child care centres for the upgrade of bathroom and kitchen facilities.

GRIND went on-line in June 2009. Youth projects obtained funding for National Youth Week 2009.

Successful applications attracted \$1,800 from the Office of Youth Affairs and \$10,000 from beyondblue to present THE BIG GIG and promote youth oriented mental health services." Youth Week was successfully held in April 2009.

In relation to the dedicated 'youth space', the formal consultation period closed off at the end of may, however the online survey continued throughout June and reply paid cards are still being forwarded to Strategic Leisure.

Fun Bus and Fun in the Parks programs have continued uninterrupted throughout the year.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-105,763	-127,850	-20.88%	-22,087
Expenditure	348,819	335,352	-3.86%	-13,467
Net Operating	243,056	207,502	-14.63%	-35,554

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of community groups or organisations supported (eg in-kind, advocacy, facilitation, financial)	#	>12	Not currently available

Program Profile: Climate Change and Environment

Department: Climate Change & Environment

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Climate Change and Environment Advisory Committee Planning Day held on Saturday 20 June 2009. Subsequently Committee met on 13 Aug 2009 to prioritise actions. This now forms the forward work in terms of bringing to Council the prioritise to 2012 (term of this Council).
 The Biodiversity Program was completed and the Coastal Foreshore Erosion Program - Study completed and received. The DCC Native Vegetation Book was completed and is now available for free from DCC libraries. Have implemented specific climate change actions such as "Turn your Computers Off" program, Energy Audits etc and also achieved ICLEI Milestone 4 Rating CCP (no longer funded by Aust Govt). Have entered ongoing discussions with other suppliers for energy auditing. Successful promotion for the Clean up Australia Day event in Feb 2009. Shoal Bay provided free acceptance of rubbish for participants registered with CUA.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-177,484	-141,733	20.14%	-35,751
Expenditure	167,546	109,433	-34.68%	-58,113
Net Operating	-9,938	-32,300	-325%	-22,362

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of environmental projects completed annually	#	2	2
Please note: this indicator has been modified slightly so it is consistent with the Evolving Darwin Strategic Plan			

Program Profile: Communications & Marketing

Department: Communications & Marketing

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Council have conducted several meetings with NT Government. In particular NT Tourism, DPI, Defence Force and NT Police. These meetings have been in relation to areas associated with key programs. Council has assisted in developing the Advisory Committee for Bombing of Darwin. Initiated meetings with Tourism NT and NT Major Events Company to assess NTG's potential involvement at Committee level and support for the initiative.

A meeting has been arranged with the NTG to engage their support for Welcome Home Parade in August 2009. Expected saving to Council will be \$45,000 in catering costs, plus have engaged with key NTG and Federal Government agencies in relation to the Bombing of Darwin. Have also engaged with Chief Minister's Office to facilitate joint Media Releases for key projects.

Have recently engaged with key Community Groups, NTG Federal Government in relation to the development of a new major event - 90th Anniversary First Flight.



Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	735,287	805,458	N/A	70,167
Net Operating	735,287	805,458	9.5%	70,167

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of media releases developed	#	>52	Not currently available

Program Profile: Community Services & Support

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

DCC partnered in the successful delivery of a variety of "Darwin200" events, including the commission of new public art – the HMS Beagle Ship Bell Chime. \$5,000 budget allocated each year for Disability Awareness Week which raises awareness of disability issues, celebrates achievements of people with a disability and provides information regarding services available for people with a disability. Council volunteers are acknowledged each year at Council's Christmas Volunteer function and at various events during the year as the opportunity arises. Council sponsored Top End NAIDOC Week 2009 with the provision of \$5,000 + GST in cash sponsorship and in-kind sponsorship of up to \$1,000 was also provided. Council seeks to facilitate open-access, inclusive community arts programs that celebrate cultural diversity. Currently seeking to increase the number of indigenous participants in these programs through meetings with local Indigenous arts and cultural organisations.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-5,932	-12,932	-118%	-7,000
Expenditure	903,620	738,939	-18.22%	-164,681
Net Operating	897,688	726,007	-19.12%	-171,681

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of community facilities	#	>4	No longer collected
Number of community projects facilitated, supported or delivered	#	>8	Not currently available

Program Profile: Contracts Administration

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All correspondence from Contractor/tenders was successfully dealt with without any legal action occurring for year ending 30/06/2009

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-504	0	100%	504
Expenditure	213,093	188,558	-11.51%	-24,535
Net Operating	212,589	188,558	-11.30%	-24,031

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of contracts disputes and litigation	#	<1	0

Program Profile: Control of Domestic Animals

Department: Regulatory Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Animal Management Plan has been implemented and Council staff have been to three libraries and ran animal education programs.

Council's Animal Management Officers are currently enforcing all By-Laws to animal regulations including the new cat licence requirements. The Animal Management Section is currently operating at full capacity.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-568,985	-483,729	14.98%	85,256
Expenditure	1,092,388	1,253,523	14.75%	161,135
Net Operating	523,403	769,795	47.08%	246,392

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of dog control	#	>3	3.2

Program Profile: Customer Services

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Staff have been busy with dry season bookings such as wedding ceremonies, Darwin Festival etc. No major issues to report.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-32,592	-52,880	-62.25%	-20,288
Expenditure	429,471	474,510	10.49%	45,039
Net Operating	396,879	421,630	6.24%	24,751

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with quality of front counter customer service	%	>3.5	4.2

Program Profile: Darwin Entertainment Centre

Department: Community and Cultural Services

Description:

Funding and support for the Darwin Entertainment Centre.

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Council Officers continue to oversee and progress Council's interests in DEC by negotiating funding agreements, engaging with the NT government as required, providing support and expertise to its General Manager, engaging with Board members as required, participating in repairs and maintenance control groups and all other matters as required.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-379,999	-250,000	34.21%	129,999
Expenditure	1,060,499	889,355	-16.14%	-171,144
Net Operating	680,500	639,355	6.05%	-41,145

Performance Indicator Summary:

Indicator	Unit	Target	Actual
% Annual expenditure within approved budget	%	<100	83.86%

Program Profile: Design

Department: Technical Services

Description:

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

Outputs/Service Levels:

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

Program Performance:



KPI Performance



Budget Performance



Action Summary:

The projects for the 2008/09 program have been completed, other work ongoing as required throughout the year. Council has organised the annual check for Australian Standard updates.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	533,723	561,892	5.28%	28,169
Net Operating	533,723	561,892	5.28%	28,169

Performance Indicator Summary:

Indicator	Unit	Target	Actual
% of capital works program dedicated to design work	%	>20	15%

Program Profile: Employee Relations

Department: Employee Relations

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

A Workforce Committee has been developed which includes employee and management representatives. A number of priorities for the next 6 months have been determined.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-0	-103,520	-100%	-103,520
Expenditure	1,249,539	1,341,098	N/A	91,559
Net Operating	1,249,539	1,237,578	0.96%	11,961

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal staff satisfaction with services provided	%	>65	Not currently available

Program Profile: Executive Support

Department: Chief Executive Office

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Regular monthly meetings of the Coordinating Committee of Officials Meetings (Darwin City Council, Dept of the Chief Minister and Dept Planning and Infrastructure) have been progressing as per the schedule to support and progress actions from the Capital City Committee.

Regular attendance to the Council of Capital City Lord Mayors (CCCLM) which provides a conduit into the Australian Government.

Committee of officials established to support Capital City Committee. CCCLM approving conduit into the Australian Government.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	-2,200	-100%	-2,200
Expenditure	704,576	706,058	0.21%	1,482
Net Operating	704,576	703,858	0.10%	718

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Overall % Community Satisfaction with Council Services	%	>65	62%

Please note: the target and result only includes those residents who stated that they were either 'very satisfied' or 'quite satisfied', it does not include the additional 30% who responded 'neither satisfied nor dissatisfied'.

Program Profile: Financial & Management Accounting Services

Department: Finance

Description:

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

Outputs/Service Levels:

Management Accounting:

- Monthly Internal management reporting
- General ledger maintenance
- Annual Budget preparation & quarterly review
- Banking & investment management
- Annual Statutory reporting
- Monthly Elected Members payments

Procurement & Accounts Payable:

- Requisitioning/Purchasing
- Stores issues
- Processing invoices

Financial Accounting:

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

Payroll:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

A number of internal audit recommendations were implemented throughout the year such as all of the recommendations regarding the accounts payable and purchasing systems, various security accesses and a streamlined approval system for payments.

The review and update of the 10 Year Forward Financial Plan was also completed, with the next review scheduled to start in December 2009.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-1,474,779	-1,455,865	12.82%	18,914
Expenditure	1,274,197	1,424,933	-11.83%	150,736
Net Operating	-200,582	-30,932	84.38%	169,650

Performance Indicator Summary:

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

Program Profile: Fleet Management

Department: Fleet

Description:

Management of Council’s vehicle and plant resources.

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Program is progressing on schedule.

Have investigated environmentally friendly options for fleet operations, currently testing six utilities on LPG, however there have been some difficulties in LPG supplies.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-908,340	-894,427	1.53%	13,913
Expenditure	1,510,503	1,631,353	-8.00%	-120,850
Net Operating	602,163	736,926	22.38%	134,763

Performance Indicator Summary:

Indicator	Unit	Target	Actual
% of vehicles available for use	%	>95	98%

Program Profile: Governance

Department: Office of GM Corporate Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Internal Audit Plan for the next 3 years has been developed and endorsed with all recommendations being delivered by the agreed dates.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	-5,535	-100%	-5,535
Expenditure	1,079,696	910,016	-19%	-169,680
Net Operating	1,079,696	904,481	-16.23%	-175,215

Performance Indicator Summary:

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

Program Profile: Information Technology

Department: Information Technology

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Many actions have been completed throughout the year such as the Casuarina Library IT replacement program, the mobile services tender, the implementation of a stronger Council wide password policy and an audit of the IT system.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	1,292,948	1,361,452	5.30%	68,504
Net Operating	1,292,948	1,361,452	5.30%	68,504

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal staff satisfaction with services provided	%	>65	Not currently available

Program Profile: Infrastructure Projects

Department: Infrastructure Projects

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

City Centre Revitalisation project has commenced, with on ground works to commence in Knuckey St mid- Sept 2009.

Three shopping centre upgrades have been completed for Jingili, Nightcliff and Wulagi.

Park lighting work was completed for Brolga St to Lee Point Rd (Wulagi Greenbelt 550m, 8 lights), currently waiting for PWC to carry out connections to their system (expected by end Sept 2009).

The 2008/09 programs were completed for disability access, streetlight refurbishments and traffic signal upgrades.

Three specific street lighting projects were also completed – lighting of the cyclepath from Alec Fong Lim Drive BBQs to Dudley Point, the Malak shopping centre and the Wulagi shopping centre.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-114,000	-2,161,000	-1795.61%	-2,047,000
Expenditure	248,037	206,316	-16.82%	-41,721
Net Operating	134,037	-1,954,684	-1558.32%	-2,088,721

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Annual Expenditure within approved budget	%	<100	83.18

Program Profile: Libraries

Department: Library Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

EBay training sessions have been held at Casuarina Library. A series of four weekly workshops dealing with buying and selling on were held with over 40 bookings and is proving quite successful. Comprehensive program has been arranged for Seniors Month. All events except for the Writers Workshop were booked out. Completed the June/ July Holiday program, with 100% capacity across the program. Over the course of the holiday program 473 children under the age of eighteen and 201 parents accessed the activities and fun events on offer from the Darwin City Council Libraries. Storytimes were conducted throughout the 4 libraries and 4 Babes 'n' Books sessions were conducted at Casuarina Library, 171 children and 182 adults attended these sessions.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-1,341,596	-1,339,304	0.17%	2,292
Expenditure	2,882,295	2,710,736	-5.95%	-171,559
Net Operating	1,540,699	1,371,432	-10.99%	-169,267

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with Library services	#	>4	4.1

Program Profile: Mosquito Control

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Fitzer Drive project was completed in September 2008.

The construction of erosion control structures is now an ongoing program in conjunction with Territory Health.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-197,760	-196,845	0.46%	915
Expenditure	181,091	156,860	-13.38%	-24,231
Net Operating	-16,669	-39,985	-139.88%	-23,316

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Kilometres of drains maintained under the program	Km	12	15

Program Profile: Office of the GM Community Services

Department: Office of GM Community & Cultural Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

A report was provided to Council in June 2009 with an overview of the commercial and passenger vehicle review commissioned by the NT government. Council determined an on-going engagement in the issue at a policy and strategic level and an expression of concern to the NT government regarding the shortage of taxis servicing the Darwin CBD after hours.

The GM, CCS, participates in a multi-stakeholder advisory committee which oversees the WW11 Museum initiative at East Point, primarily in conjunction with the NT Government.

Council continues to engage the NT government in discussions regarding equitable, appropriate and effective measures to undertake cyclone hazard removal in conjunction with legislation and by-law imperatives.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-	-965	-100%	-965
Expenditure	600,361	530,438	-11.65%	-69,923
Net Operating	600,361	529,472	-11.81%	-70,888

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available

Program Profile: Office of the GM Corporate Services

Department: Office of GM Corporate Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

The 3 year internal; audit plan has been finalised and all internal audit recommendations are being delivered per the agreed schedule.

The GM, Corporate Services is the chairperson of the LGANT Finance Reference Group that meets twice per year and also sits on 2 Government appointed Local Government committees being the Local Government Accounting Advisory Committee (LGAAC) and the Local Government Administration and Legislation Advisory Committee (ALAC).

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-2,004,996	-2,170,356	-8.25%	-165,360
Expenditure	-367,218	-427,065	14%	-59,847
Net Operating	-2,372,214	-2,597,422	-9.49%	-225,207

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal staff satisfaction with services provided	%	>65	Not currently available

Program Profile: Office of the GM Infrastructure

Department: Office of GM Infrastructure

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

In relation to the maintenance and construction of cyclepaths, ovals, sporting courts and swimming pools, the programmes for each of these areas are currently on schedule and on budget. The construction of new assets or the reconstruction of existing assets are completed in accordance with the Capital Works programme. In 2009/10 Cycle paths are the only item to receive Capital funding and these works will be completed later in the year after an assessment is completed of existing path networks. The GM, Infrastructure has participated in the public transport project control groups meetings and consultation meetings as required The consultancy was been awarded by the NTG. In relation to the Cavenagh St car parking, the concept framework has been developed.

The GM, Infrastructure has also reviewed the parking contribution value for the CBD and reviewed the terms of reference and the make up of the Advisory committee.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance \$)
Income	0	0	0%	0
Expenditure	465,274	413,955	-11.03%	-51,319
Net Operating	465,274	413,955	-11.03%	-51,319

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available

Program Profile: On Street Car Parking

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Program continues to oversee the daily operational issues and plans for future upgrades of on-street parking. All activities completed without issue.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-1,598,484	-1,560,852	2.35%	37,632
Expenditure	331,164	307,241	-7.22%	-23,923
Net Operating	-1,267,320	-1,253,611	1.08%	13,709

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Average occupancy rate for car parks	%	>85	43

Program Profile: Off Street Car Parking

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The card access connectivity to Civic Centre and Chinatown car park has been completed as well as the Chinatown Carpark shop refurbishment project.

Program continues to oversee the daily operational issues and plans for future upgrades of off-street parking. All activities completed without issue.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-2,473,776	-2,579,979	-4.29%	-106,203
Expenditure	1,040,972	1,125,461	8.12	84,489
Net Operating	-1,432,804	-1,454,517	1.52%	21,714

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Average occupancy rate for car parks	%	>85	96%

Program Profile: Operations

Department: Infrastructure Maintenance

Description:

Manage the Operations Department.

Outputs/Service Levels:

- Leadership
- Management
- Service delivery & administration

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

All planned works for 2008/09 have been completed including the Bagot Oval car park resurfacing and the Civic Centre car park resealing.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	397,428	301,307	-24.19%	-96,121
Net Operating	397,428	301,307	-24.19%	-96,121

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal customer satisfaction with services provided	%	>65	Not currently available

Program Profile: Parks & Reserves

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Many projects have been completed throughout the year such as the water bubbler backflow prevention project, general irrigation refurbishment, Parap shopping centre landscape and footpath upgrade (stage 2 of 5), Mindil Beach sand dune fencing, East Point Asbestos water main replacement (stage 1) and Council's native Vegetation book which is now available free from DCC libraries.

All planned program works have been completed per the approved schedule.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-97,432	-331,358	-240.09%	-233,926
Expenditure	7,145,346	7,192,714	0.66%	47,368
Net Operating	7,047,914	6,861,356	-2.65%	-186,558

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of maintenance of larger public parks, foreshores & beaches	#	>4	3.8

Program Profile: Pathways

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All scheduled programmed cyclepath and footpath reconstruction works for 2007/08 have been completed.

The laneway upgrades and resurfacing were deferred pending the outcomes of the Walkway Policy Review.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	487,906	600,591	23.10%	112,685
Net Operating	487,906	600,591	23.10%	112,685

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of footpaths/cycle paths	#	>4	3.4

Program Profile: Planning

Department: Technical Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All comments relating to statutory and strategic planning considerations to Council and to the NTG Department of Planning and Infrastructure are up to date. The basic framework for the development of strategic planning policy for Darwin has been agreed by Council. The project is expected to begin in September 2009.

Approvals of storm water, driveways and landscaping on individual lots and subdivision plans within Lyons are ongoing. Handover, maintenance and certificate of compliance inspections are completed timely as requested by developer.

DCC currently having early involvement with proposed Muirhead development. Raising issue such as buffer zones, vegetation retention, waste management appropriate housing design and orientation preparedness for impacts of Climate Change. Also responded to draft guidelines for EIS for Inpex gas project in Darwin Harbour.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-353,504	-527,035	-49.09%	-173,531
Expenditure	731,706	707,740	-3.28	-23,966
Net Operating	378,202	180,705	-52.22%	-197,497

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of development applications received	#	>250	520

Program Profile: Property Management

Department: Business Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Walkway Policy Review completed and presented to Council. All activities have been completed without issue.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-1,775,570	-1,465,464	17.47%	310,106
Expenditure	279,871	283,909	1.44%	4,038
Net Operating	-1,495,699	-1,181,555	21.00%	314,144

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Occupancy rate of Council's buildings	%	>80	100%

Program Profile: Records & Information Management

Department: Corporate Information

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

Have resolved all outstanding technical issues from the 2008 Dataworks upgrade.

The main backlog of all hardcopy inactive records have been archived, the older historical material is pending the completion of the review of the archive policy which should be completed in September 2009.

All internal audit recommendations have been completed per the approved schedule.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	-223	-100%	-223
Expenditure	753,647	689,346	-8.53%	-64,301
Net Operating	753,647	689,123	-8.56%	-64,524

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Internal staff satisfaction with services provided	%	>65	Not currently available

Program Profile: Recreation & Leisure

Department: Community and Cultural Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

8 playgrounds have been installed as part of the urban enhancement upgrade program, with the 1st 2 sites at Fannie Bay pending a decision by Council. All playgrounds have 'no smoking' signs installed and all new playgrounds will have signs installed as they are completed.

All ovals and tennis courts are in good condition. The Parap netball courts will be assessed for ongoing use during the master planning phase.

A draft recreation Strategic Plan has been developed and further discussions regarding its direction are pending.

Activate NT successfully held for 2009. This program has recently received a couple of awards. The Heat Foundation walking is ongoing and is continuing to attract regular walkers.

The aquatics facility at Casuarina and the Aquatics Strategy are currently on hold pending the outcome of the CDU proposal.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-471,797	-520,417	-10.31%	-48,620
Expenditure	1,384,598	1,390,114	0.40%	5,516
Net Operating	912,801	869,697	-4.72%	-43,104

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of sporting groups receiving support, advocacy or facilitation services	#	>40	Not currently available.

Program Profile: Regulatory Services

Department: Regulatory Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The Public Places program has been operating at full capacity and sectional requirements have been met and the Parking Enforcement program is also operating at full capacity with 6 parking Officers. Regulatory services continue to enforce litter bylaws. Regular programmed street and pathway sweeping throughout the municipality with regular use of Community Service clean up teams for large scale clean ups particularly following significant public events.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-697,662	-743,592	-6.58%	-45,930
Expenditure	1,326,637	1,267,663	-4.45%	-58,974
Net Operating	628,975	524,072	-16.68%	-104,904

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of car parking in the CBD	#	>3	3.0
Community satisfaction rating with standard of control of public behaviour via the By-laws	#	>3	This is no longer collected
Community satisfaction rating with the standard of car parking in the suburban areas	#	>4	3.6

Program Profile: Revenue Services

Department: Finance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All internal audit recommendations have been completed. All ongoing programs activities are being completed within specified timeframes.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-37,776,416	-38,678,866	-2.39%	-902,450
Expenditure	836,140	893,111	6.81%	56,971
Net Operating	-36,940,276	-37,785,755	-2.29%	-845,479

Performance Indicator Summary:

Indicator	Unit	Target	Actual
% of rate debtors outstanding	%	<5	2.84

Program Profile: Risk Management

Department: Employee Relations

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Through this program, all DCC staff, contractors and associated stakeholders are educated to ensure OHS compliance with the following legislation or practice:

- * NT Work Health Act and Regulations 2008
- * Australian Standards and National Codes of Practice approved by NT Work Health Act and Regulations
- * DCC OHS policies and procedures
- * NOHSC:1016 {2005} National Standard for Construction Work
- * DCC OHS inspection matrix

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	-8,145	-100%	-8,145
Expenditure	590,690	613,896	3.93%	23,206
Net Operating	590,690	605,751	2.55%	15,061

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of lost time injury hours	#	<5880	5898.70 hrs

Please note: this indicator has been changed from number of injuries to number of lost hours which is better aligned to the AS 4360

Program Profile: Road Construction & Traffic Management

Department: Technical Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

All programmed works are being completed as per the agreed schedule.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-1,744,966	-554,400	68.22%	1,190,596
Expenditure	0	0	0%	0
Net Operating	-1,744,966	-554,400	68.22%	1,190,596

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with traffic management (i.e., placement of roundabouts, lights, traffic calming devices etc.)	#	>4	3.6

Program Profile: Sister Cities

Department: Community Services

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Ambon - Working collaboratively with the Indonesian Consulate to promote the SC relationship with Ambon through cultural community events held in Darwin. Sporting equipment sent to a high school in Ambon on behalf of DCC.

Anchorage - DCC continues to support the Fire Officer Exchange program between Darwin and Anchorage. Also children's books based on Darwin and the Northern Territory sent Elementary Schools in Anchorage to encourage students to learn more about Darwin and the NT.

Dili - A sister cities delegation visited Dili between 27-29 May 2009 to progress and establish projects and new initiative with our sister city.

Haikou - Ongoing progress on a number of projects.

Kalymnos - DCC welcomed a delegation from Kalymnos including the Deputy Mayor and an over 35's soccer team. Also the Kalymnos SCCC held a food stall at the 2009 Greek Glenti to raise money towards establishing a Kalymnos museum in Darwin.

On 27 May 2009 a Sister Cities met with Mr Ruben Joao Braz de Carvalho, Dili District Administrator. During this meeting a Dili Staff Member was nominated to be the candidate to come to Darwin and be mentored in Waste Management by Darwin City Council Waste Management Staff.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-2,150	-14,633	-580.60%	-12,483
Expenditure	146,150	118,654	-18.81%	-27,496
Net Operating	144,000	104,021	-27.76%	-39,979

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of events or activities held	#	>3	12

Program Profile: Sporting Areas

Department: Infrastructure Maintenance

Description:

General maintenance of sport and recreation facilities.

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Sporting areas services include ongoing programmes for mowing turf, irrigation maintenance, fertiliser application, infrastructure and furniture maintenance and renovation of turf surfaces. These programmes are continuing on schedule and on budget.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	1,525,220	1,076,883	-29.39%	-448,337
Net Operating	1,525,220	1,076,883	-29.39%	-448,337

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of recreation facilities such as tennis courts and ovals	#	>4	3.9

Program Profile: Stormwater Drainage Maintenance

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Programmed works completed as per the agreed schedule.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	643,868	641,260	0.41%	-2,608
Net Operating	643,868	641,260	0.41%	-2,608

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of storm water drainage	#	>4	3.8

Program Profile: Strategic Services

Department: Strategy & Outcomes

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

Since the program commenced in December 2008, the Evolving Darwin, Towards 2020 Strategic Plan has been completed and endorsed by Council, along with Council's Corporate Plan and planning framework. Business Plans throughout to 2012 have been developed for each of the sections within Council. Nearly \$7.5m in grant funding has been received and a number of awards nominations have been successful. Through this program secretariat support is provided for the Capital City Committee, the Coordinating Committee of Officials and TOPROC. All agenda preparation, minutes and meetings have progressed per the schedule. Support is also provided to the Lord Mayor and CEO for the capital City of Lord Mayors meetings.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	-5,966	-100%	-5,966
Expenditure	95,500	119,108	24.72%	23,608
Net Operating	95,500	113,142	18.47%	17,642

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Total number of grant applied for	#	>12	17
Number of successful grant funding applications	#	>6	10

Program Profile: Street Cleaning

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

- Shopping Centre Carparks - 9 centres swept once per week
- Footpaths at Shopping Centres - 3 centres swept once per week
- Mindil Beach Carpark - swept twice per week over the season
- Street Sweeping (CBD) - 6 days per week
- Street Sweeping (Suburbs) 10 - 12 week cycle
- Cyclepath Sweeping - fortnightly cycle
- Litter Bin Collection
 - The Mall - 27 bins twice per day on weekdays and once per day on weekends
 - CBD - approx 55 bins once per day seven days per week
 - Suburbs - approx 430 bins, daily in high use areas other areas 2-6 days per week depending on use
- Litter Patrols
 - The Mall - 3 hours per day, 5 days per week
 - CBD - 8 hours per day, 5 days per week
 - CBD - 4 hours per day on weekends
 - Suburban Parks & Shopping Centres - two staff at 8 hours per day, 5 days per week
 - Suburban Parks & Shopping Centres - one staff member at 8 hours per day on weekends
- Cleaning & Flushing
 - CBD including the Mall - 6 days per week
 - High Intensity Cleaning - 15 shopping centres once per week
 - Beaches - cleaned fortnightly cycle by Correctional Services
 - Gross Pollutant Traps - cleaned on an as required basis after rainfall events
 - Public Toilets - generally cleaned once per day; high profile/ high use ones twice per day
 - BBQ's - cleaned once per day six days per week
 - Walkway Patrols 8 - 12 week cycle
 - High Pressure Cleaning of Footpath to remove mould - on a complaints basis
 - High Pressure Cleaning in the Mall - once per annum
 - High Pressure Cleaning of some CBD Streets - once per annum

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The ongoing program has been completed on schedule, with a constant review of current operations. Good feedback has been received through urban areas and in particular the CBD.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	2,039,119	2,108,979	3.43%	69,860
Net Operating	2,039,119	2,108,979	3.43%	69,860

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the standard of litter collection from public areas	#	>4	3.5

Program Profile: Urban Forest Management

Department: Infrastructure Maintenance

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance

N/A

Budget Performance



Action Summary:

The ongoing program has been completed on schedule, with a constant review of current operations. Good feedback has been received through urban areas and in particular the CBD.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	0	0	0%	0
Expenditure	1,590,337	1,520,122	-4.42%	-70,215
Net Operating	1,590,337	1,520,122	-4.42%	-70,215

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Number of requests/complaints received per capita	#	<600	Not currently available

Program Profile: Waste Management

Department: Climate Change & Environment

Description:

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

Outputs/Service Levels:

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

Program Performance:

Action Performance



KPI Performance



Budget Performance



Action Summary:

The ongoing program of waste management has been completed as per the scheduled activities with no issues to note.

Budget Summary:

	2008/09 Budget	2008/09 Actual	Variance (%)	Variance (\$)
Income	-9,399,104	9,518,522	-1.27%	-119,418
Expenditure	8,717,930	9,107,685	4.47%	389,755
Net Operating	-681,174	-410,837	39.69%	270,337

Performance Indicator Summary:

Indicator	Unit	Target	Actual
Community satisfaction rating with the wheelie bin emptying service	#	>4	4.3