



Tiwi Islands Regional Council

Regional Plan & Budget

2016 – 2017

Adopted by Council 29th June 2016

“Service for a Tiwi Future”

“Najingawula Tiwi ngarra amangijirri nginingawula murrakapuni”

From: *Local Government Act, Section 23*

Contents of municipal, regional or shire plan

(1) A municipal, regional or shire plan:

(a) must contain:

- (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and
- (ii) the council's budget; and

(b) must contain, or incorporate by reference:

- (i) any long-term, community or strategic plan adopted by the council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and
- (ii) the council's long-term financial plan; and

(c) must contain, or incorporate by reference, the council's most recent assessment of:

- (i) the adequacy of constitutional arrangements presently in force for the council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
- (ii) the opportunities and challenges for local government service delivery in the council's area; and
- (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; and
- (iv) whether possibilities exist for improving local government service delivery by cooperation with other councils, or with government agencies or other organisations; and

(d) must define indicators for judging the standard of its performance.

(2) A council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the council's term and, until the council makes or revises the assessment, the municipal, regional or shire plan is to include the assessment (if any) made during the previous term of the council.

(3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.



Vision

“Service for a Tiwi Future”

Goals

- **Develop and retain employees and emphasise the recruitment of local people.**
- **Provide effective Council services to the Tiwi Communities and other stakeholders.**
- **Manage finances, assets and infrastructure responsibly, accountably and transparently.**
- **Manage resources in an environmentally sustainable manner, respecting country and culture.**
- **Improve Council operations.**
- **Communicate in an open, honest and culturally appropriate way.**
- **Achieve best practice in compliance and governance.**
- **Facilitate the development of socio-economically responsible opportunities on the Tiwi Islands.**



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PART 1 – General Introduction

1.1 Message from the Mayor



Getting through the last 12 months has at times been challenging for myself and my fellow elected Members. It was in particular very hard to have to be waiting on the sidelines while appointed interim administrators were making the decisions for TIRC. Since our reinstatement we have worked hard to make sure that the mistakes of the past are both learned from and put well behind us. We have actively taken on Finance training and have dedicated more time in our meetings to understanding the numbers and cost centres that have such a critical bearing on TIRC's ability to effectively operate within its budget. We understand that increased financial literacy on the part of elected Members will translate into increased control and stability for TIRC generally.

We have much work to do in relation to Roads and land use issues (in particular within the boundaries of our main community areas). That work will require a lot of interaction with the Tiwi Land Council and the Office of Township Leasing.

We are also trying to ensure that our views are taken into account by the Northern Territory Government as regards pending changes to the *Cemeteries Act* and in the review of the *Local Government Act* which is currently underway. Most of the other main regional councils throughout the Northern Territory made submissions to the review around the time that the TIRC elected Members were suspended. Our Council will now be considering our own submission and making sure that we have a say about any proposed changes that may affect TIRC's operations and Tiwi people generally.

The Deputy Mayor and the CEOs meetings with the Executive Director of Township Leasing at Wurrumiyanga have progressed. The meetings are positive and constructive and we are confident that this process will clear the path for greater cooperation over the coming year to formalise agreements which will confirm TIRC's legal authority to carry out its functions at Wurrumiyanga and Milikapiti.

Earlier in the year all our elected members participated in a planning review at Garden Point facilitated by Allan McGill. This process is to be continued in a further full day session at Wurrumiyanga on 28/4/16. It is extremely important that TIRC settle for itself the operational priorities it will be concentrating on going into the future. While TIRC has no plans to embark on purely commercial and entrepreneurial ventures, there are services and operations which properly form part of TIRC's standard local government business and which over the last few years TIRC stopped doing. We have done these things successfully in the past and which it should aim to do again.

Mayor Lynette De Santis
Tiwi Islands Regional Council



1.2 CEO'S Foreword



Since the reinstatement of the Council last year positive steps have been taken across the board to restore confidence and momentum. However, progress has been, and will continue to be, significantly hampered by the difficult situation we face in terms of debt and substantial reliance on a limited stream of government grant funding.

In the short to medium term TIRC is going to have to make some hard decisions in relation to both reducing expenditure and allocating some part of our non-tied income towards reducing the debt which has accumulated over past years.

The challenge for TIRC is going to be sticking to those hard decisions while at the same time being creative and pro-active in terms of maintaining existing services and earning additional income.

For the rest of this financial year and into the new financial year we are going to have to learn to do more with less, including as regards human resources, but we also need to focus on the retention and development of key staff who will assist TIRC in taking on the sort of agency contract work which TIRC has successfully undertaken in the past. A careful review of staffing levels is underway. Wherever possible staff reductions will be achieved by way of natural attrition rather than redundancies, and wherever possible priority will be given to retaining existing Tiwi staff and engaging and developing new Tiwi staff. The percentage of Tiwi staff at TIRC has over recent months increased significantly.

Consistent with TIRC's vision for the future which the elected members have endorsed, TIRC will be seeking out opportunities for earning income independent of government grant funding in areas which are an appropriate fit for a local government entity. These areas include but are not limited to public housing maintenance contracts and the development and maintenance of public transport infrastructure.

The relationships between TIRC, the Tiwi Land Council and other key organisations across our Islands continue to be conducted on a professional and mutually respectful basis. This was reflected in particular by cooperation between TIRC and TLC in relation to the Tiwi Islands Grand Final at the end of the March, and by the Land Council's expression of appreciation for the work undertaken by TIRC in making the grand final a success. I look forward to the next year in working with my Elected Council and staff in building a strong and financially competitive and viable Tiwi local government.

Marion Scrymgour
Chief Executive Officer



1.3 Contact Us

The Tiwi Islands Regional Council operates offices in the communities of

- Wurrumiyanga,
- Pirlangimpi,
- Milikapiti, and
- Darwin office.

Please include your relevant contact details (full name and postal or email address) when requesting a response from the Council or its representatives.

GENERAL	
Email:	info@tiwiislands.nt.gov.au
Website:	www.tiwiislands.org.au
Postal Address:	PMB 267 Winnellie NT 0822
WURRUMIYANGA	
Phone:	(08) 8970 9500
PIRLANGIMPI	
Phone:	(08) 8970 9600
MILIKAPITI	
Phone:	(08) 8939 4333
DARWIN	
Phone:	(08) 8919 0405

Copies of relevant Council documents are available on our website, www.tiwiislands.org.au

This information includes but is not restricted to:

- Regional Council and Council Plans (current and historical)
- Annual Reports and Audited Financial Statements (current and historical)
- Budget, including Schedule of Fees and Charges (current and historical)
- Minutes of Ordinary and Special Meetings of Council.
- Minutes of Local Authority Meetings



1.4 Introduction

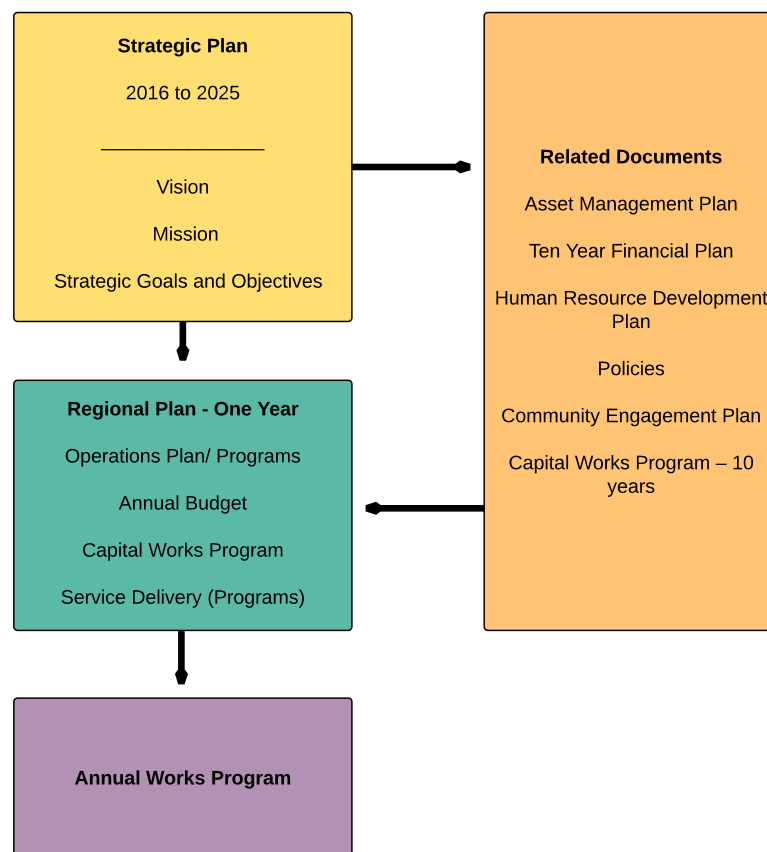
The Tiwi Islands Regional Council Plan for 2016/17 has been developed following several planning workshops, consultation with staff, discussion with funding agencies and with Local Authorities at Wurrumiyanga, Pirlangimpi and Milikapiti.

1.4.1 Strategic Plan

Prior to the 2016/17 financial year the Council did not have a strategic or long term community plan, however some documents contained elements that would be included in a long term plan. In late 2015 the Council developed a Strategic Plan for the period 2016 to 2025.

As part of working through the approach to planning the Council applied a Planning Matrix (below) to help identify the different layers of planning documents required to provide guidance to the organisation.

Planning Matrix and Framework



The Council recognises the importance of having relevant and meaningful plans to assist management in delivering the Council's priorities

The preparation of annual Regional Plans and budgets will be guided by, amongst other things, the high level Strategic Plan and other related documents.

The planning process for 2016/17 commenced with the Councillors and staff conducting several workshops to clearly define priorities, service level standards, major works and revenue parameters in relation to rate increases, grant funding and contracts.

This process took into account matters raised by Local Authorities, financial and compliance issues and resources generally.

This Strategic Plan for the period 2016 to 2025 was adopted by Council at the Pirlangimpi Ordinary Meeting on 25th May 2016. This document is now available on our website at: <http://tiwiislands.org.au>

1.4.2 Long Term Financial Plan

As part of the related documents the Council will develop a ten year financial plan that will be informed by asset management data, revenue and expenditure projections and a range of assumptions. Completion of this Plan will take some time.

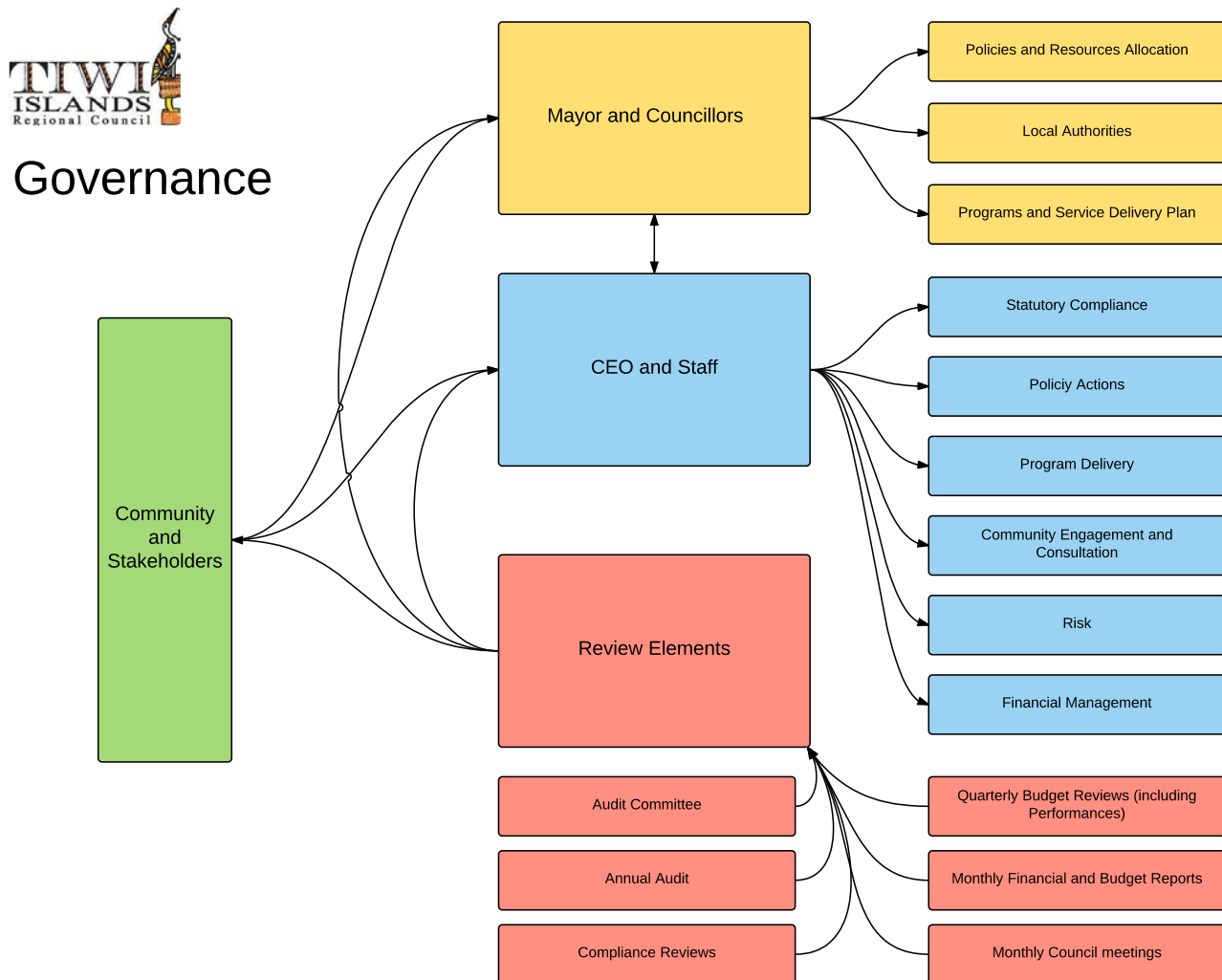
A short-term financial recovery plan was prepared in early 2016 to assist the Council to recover from financial problems identified in 2013/14 and 2014/15. This Plan examines expenditure; revenue sources; structural efficiencies; the use of external and/or local contractors; partnerships and alliances in an effort to avoid duplication and waste.



1.4.3 Council Governance

The planning process is linked to, and influenced by, the governance arrangements which are designed to ensure role clarity, built in community engagement, performance review and accountability.

The following chart illustrates the governance process.



The following principles have been considered in developing the Governance and representation structure for the Regional Council:

- Maintain local community input and influence in local government decision making.
- Ensure flexibility in dealing with local issues and local community differences.
- Ensure interests of each local community are represented through appropriate structures and processes.
- Ensure representation occurs as closely as possible to one vote one value.
- Support the retention of cultural identity at the local community level.



1.4.4 Our Council

MILIKAPITI	PIRLANGIMPI	NGUIU AND WURANKUWU
 <p>Mayor Lynette De Santis</p>	 <p>Deputy Mayor Pirrawayingi Puruntatameri</p>	 <p>Councillor Venard Pilakui</p>
 <p>Councillor Anita Moreen</p>	 <p>Councillor Manyi Rioli</p>	 <p>Councillor Gawin Tipiloura</p>
 <p>Councillor Irene Tipiloura</p>	 <p>Councillor Therese (Wokay) Bourke</p>	 <p>Councillor Barry Puruntatameri</p>



NGUIU	NGUIU	NGUIU
		
Councillor Stanley Tipiloura	Councillor Leslie Tungutalum	Councillor John Naden



1.4.5 Councillor Portfolios

DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
Infrastructure & Asset Services			
Fleet & Trade	Venard Pilakui	Manyi Rioli	Irene Tipiloura
Civil & Town Services	John Naden Venard Pilakui	Manyi Rioli	Irene Tipiloura
DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
Community Development & Services			
Children's Services	Stanley Tipiloura	Therese (Wokay) Bourke	Anita Moreen
Sport & Rec and Libraries	John Naden Gawin Tipiloura	Therese (Wokay) Bourke	Irene Tipiloura
Youth & Community	Stanley Tipiloura Venard Pilakui	Pirrawayingi Puruntatameri	Anita Moreen
Community Safety	Barry Puruntatameri Gawin Tipiloura	Therese (Wokay) Bourke	Lynette De Santis
DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
Finance & Compliance			
ICT & Systems	Gawin Tipiloura	Therese (Wokay) Bourke	Irene Tipiloura
Finance	Stanley Tipiloura	Pirrawayingi Puruntatameri	Lynette De Santis
Governance & Compliance	Leslie Tungutalum	Pirrawayingi Puruntatameri	Lynette De Santis
Human Resources	Stanley Tipiloura	Pirrawayingi Puruntatameri	Lynette De Santis



1.5 Constitutional arrangements.

The Department of Local Government & Community Services required Council to undertake a review of Electoral Representation which originally needed to be completed by no later than 31 March 2015. Due to the Minister now extending Council's term by a further 18 months the Local Government General Elections are now set for late August 2017.

The Tiwi Islands Regional Council is required to submit an Electoral Representation Report to the Minister and we are aiming to complete this over the next few months with the final report to the Minister anticipated to be lodged early in August 2016.

Council must conduct a review at least once in the Council's term (every 4 years), and must be completed at least 12 months prior to the next scheduled Local Government General Elections which are now re-scheduled for late August 2017.

The purpose of a review of Electoral Representation is to assess whether the Council's constitutional arrangements provide the most effective possible representation for residents in the Council's area.

Council has sought updated comments during April, May and June 2016 from each Local Authority and will then consolidate the information for a final report for Council to consider at the Ordinary Council Meeting on 27 July 2016.

Council has recently obtained updated elector information from the NT Electoral Commission which is being used for local authority and community consultations.

Council originally commenced discussions with each Local Authority back in mid 2014 at the meetings shown below (this process was then put on hold).

- 24th June 2014 – Milikapiti Local Authority Meeting
- 29th July 2014 – Wurrumiyanga Local Authority Meeting
- 26th August 2014 – Pirlangimpi Local Authority Meeting

Following the final report to Council on 27 July 2016, a summary report will be collated and submitted to the Minister detailing all of the recommendations and an outline of the processes undertaken. The Minister will then consider and make a final decision on any changes recommended by Council.

Council Electoral Structure

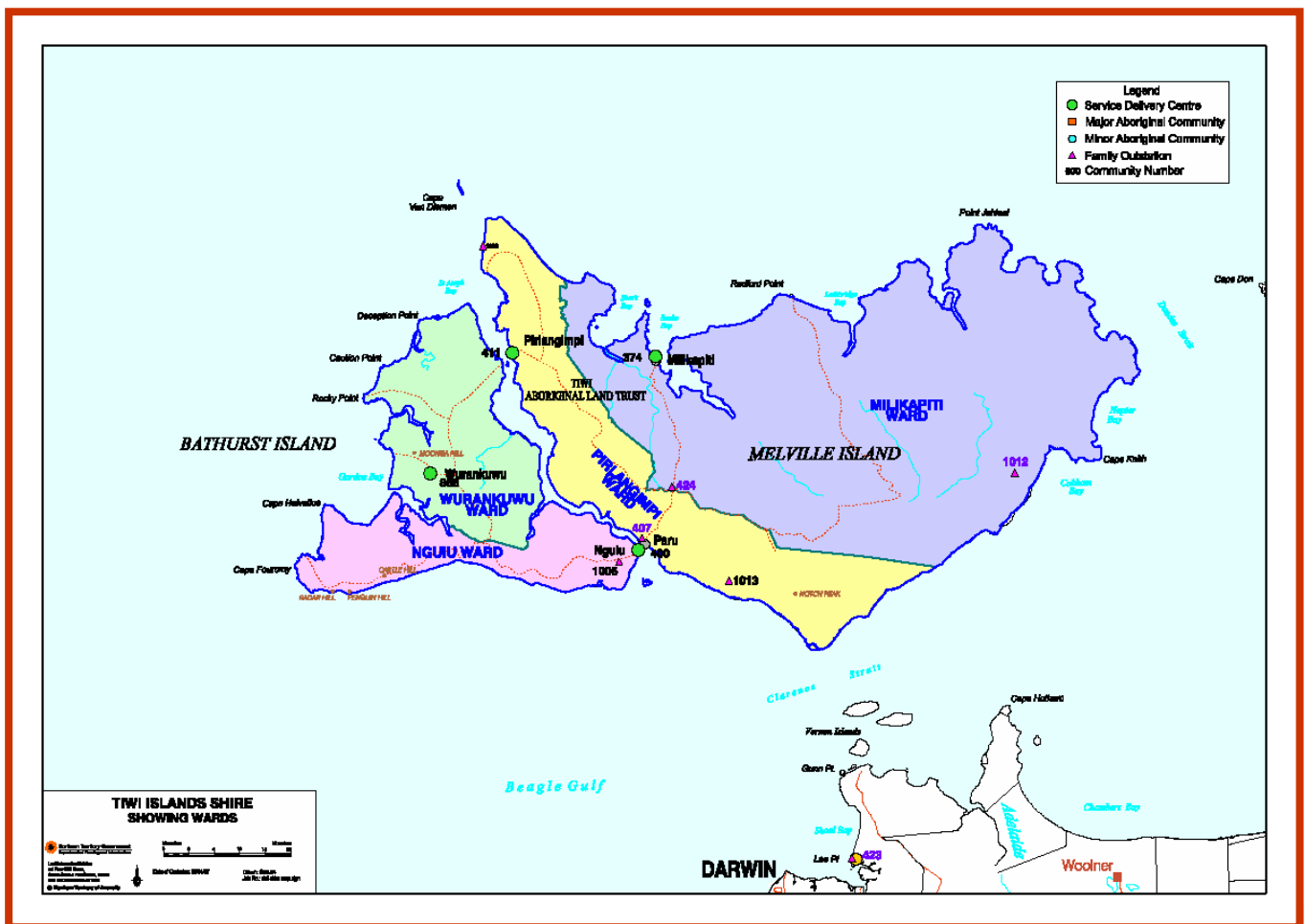
Council in 2012/13 reviewed the Langford report into Council representation and voter demographics. On the basis of the presentation by the report's authors and in light of the relatively unchanged voter demographics, Council decided the following;

There were no grounds for alteration to the ward or representation structure of Tiwi Islands Shire Council at that time.

There were no grounds for and they do not favour any changes to the current methodology for appointment of the Principal (Mayor) and Deputy Principal members.



1.5.1 Regional Council Boundaries and Population



The total estimated resident population of the Council is 3006 (ABS Census 2012).



1.5.2 Our Committees and Local Authorities

COUNCIL COMMITTEES

Council has recently established the Tiwi Islands Audit Committee (per Council Resolution 31 March 2016 Ordinary Council Meeting) with the draft minutes being confirmed at the 27 April 2016 Ordinary Council Meeting.

At the time of writing this report the first meeting of the new TIRC Audit Committee is anticipated to be in early to mid June 2016 (subject to members availability).

AUDIT COMMITTEE – MEMBERS

David Blair	(Independent Chairperson)
Madhur Evans	(External Member)
Mayor Lynette De Santis	(Representing Milikapiti Ward)
Deputy Mayor Pirrawayingi Puruntatameri	(Representing Pirlangimpi Ward)
John Naden	(Representing Nguu Ward)

COUNCIL LOCAL AUTHORITIES

Wurrumiyanga	Pirlangimpi	Milikapiti
John Ross Pilakui (Chairperson)	Regis Pangiraminni (Chairperson)	Pius Tipungwuti (Chairperson)
Francisco Babui	Francesca Puruntatameri	Trevor Wilson
Marie Francis Tipiloura	Anne Marie Puruntatameri	Mary E Moreen
Richard Tungutalum	Carol Maria Puruntatameri	Thomas Puruntatameri
Jane Marie Puautjimi	Simona Jane Wonaeamirri	Connell Tipiloura
Ronald Joseph Tipungwuti	Miriam Stassi	Loretta Cook
Bonaventure Timaepatua	Henry Dunn	Malcolm Wilson
Mavis Lear Kerinaia	Patrick Gerard Puruntatameri	Christine Joran
Teresita Puruntatameri	Ebony Williams Costa	Vacant
Richard Tipumantumirri		
Miriam Agatha Tipungwuti		
Kevin Doolan		
Elected Members	Elected Members	Elected Members
Barry Puruntatameri	Pirrawayingi Puruntatameri Deputy Mayor	Lynette De Santis Mayor
Leslie Tungutalum	Manyi Rioli	Anita Moreen
Stanley Tipiloura	Therese (Wokay) Bourke	Irene Tipiloura
John Naden		
Gawin Tipiloura		
Venard Pilakui		



1.5.3 Local Authorities Priorities

Community consultation remains a priority for Council and engagement of the local communities occurs on an ongoing basis.

Through Local Authorities, Strategic Planning Workshops and community forums, Council has identified priorities for each community. In some instances, they are not necessarily roles and functions of Council; however Council is determined to advocate for these facilities and services across the Tiwi Islands.

1.5.4 Community Relations

Council is extremely aware of its role as a lead agency, community advocate service provider and employer within its area of responsibility.

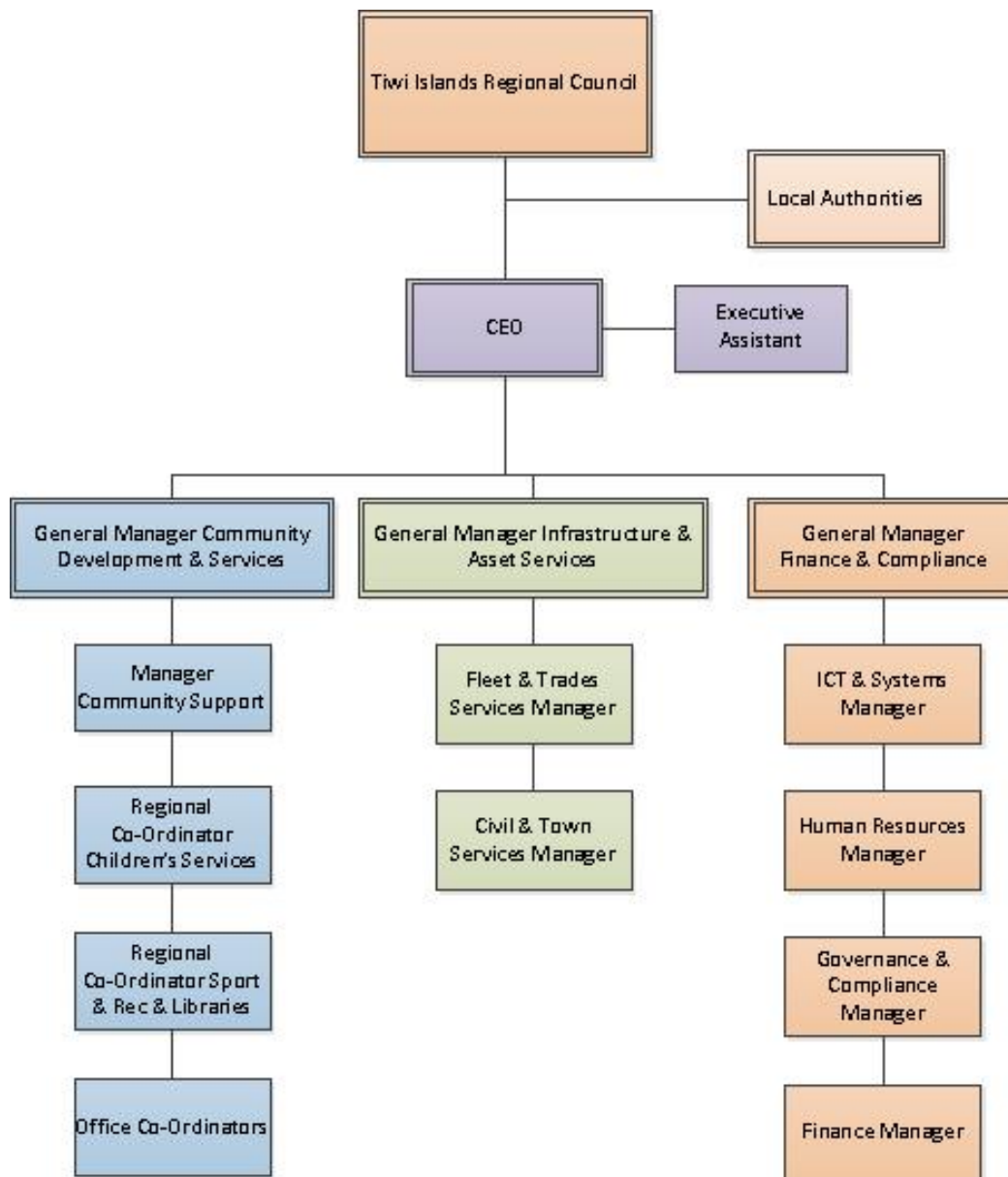
To ensure that the Council remains both supportive and informative, Council applies the following measures:

- Monthly Local Authority meetings (a different authority each month)
- Memorandum of Understanding (MOU) with key stakeholders
- Publication of regular community newsletters (2 per year)
- Erected public notice boards in prominent open spaces within each community
- Participation in the Tiwi Leaders Forum
- Develop and maintain strong relationships with other organisations.
- Partnerships with others to deliver services



1.5.5 Corporate Structure

For 2016/17 Council has decided to alter its organisational framework to reflect reductions in financial security, improve accountability and to more clearly define roles and responsibilities. The outline of the new approach to corporate structure was adopted by Council on 16 December 2015.



1.5.6 Staffing Plan

The new organisation structure has been applied in forming the 2016/17 Regional Plan and Budget and will form the basis of the approved staffing plan as required pursuant to Section 103 of the Local Government Act.

Below is a chart of our current staffing as of May 2016.

Community	Wurrumiyanga	Pirlangimpi	Milikapiti	Darwin	Total	%
Total Employed	78	30	26	7	141.00	%
Male	45	14	15	4	78.00	55%
Female	33	16	11	3	63.00	45%
Tiwi	63	27	22	0	112.00	79%
Non Tiwi	15	3	4	7	29.00	21%
Full Time	56	18	15	5	94.00	66.7%
Part Time	11	9	9	1	30.00	21.3%
Casual	11	3	2	1	17.00	12%
Under 25	7	4	8	0	19.00	13.5%
25 - 40	29	13	10	3	55.00	39.0%
Over 40	42	13	8	4	67.00	47.5%

1.6 Opportunities and Challenges for Local Government Service Delivery.

The Council has recently experienced a period of non-compliance and poor relationships with stakeholders, government agencies and the Tiwi Community.

There has been inter-organisational jealousy, a lack of cooperation, uncertainty and insufficient good will to work collaboratively in the best interests of the Tiwi people.

The Council faces serious financial and resource challenges in the delivery of municipal services. Those challenges include difficulty of recruiting and retaining competent staff, raising sufficient self-generated and untied revenue, high costs of delivery and the “cost” or subsidising the delivery of agency contract services.

However the Council is now developing positive relations with the Tiwi Land Council, Tiwi Islands Training and Education Board and other organisations. Strong and collaborative relationships offer the opportunity for joint funding applications, alliances in delivering services, and sharing resources in the interests of efficiency.



Contracting work to Tiwi Islands based enterprises will be supported as part of helping to contain Council costs and support local enterprises to grow and develop.

The opportunity also exists for the Council to develop alliances with other Councils in the Top End to examine the sharing of resources, training, mentoring and staff exchanges.

The Tiwi community must have confidence in its Council and a strong network of workable and collaborative relationships will help renew that confidence. There is a real opportunity for improvement by working co-operatively; the challenge is to ensure there is the will to do so.

The delivery of other Government agency services is a difficult matter given that those services are usually highly desired by the community and the Council is the best placed organisation to deliver the services. However the service delivery contracts often do not cover all of the Council's costs. This might be due to the conditions of the contract but it might also be a consequence of the poor budget and accounting processes that fail to record accurate and complete project costings.

The Council will weigh up the benefits of entering into all service delivery contracts and will be guided by the costs to the Council, and the importance/benefits of the service to the community.

The Council will not enter into these service contracts if the net result is subsidisation by the Council.

In relation to Government Grants for specific purposes, the Council will only apply for and accept grants that align with its plans for the year or period of years.

Future Challenges

The ongoing provision of services that are not 'core' local government services, but are essential public services, such as the inter-island ferry, consume limited resources that could be used elsewhere. The inter-island ferry is an example of the Council having to fill a public transport gap without support from other levels of government. This represents a service delivery challenge that could be better managed with support from the Northern Territory Government.

A similar situation exists with the Wurrumiyanga Post Office, Office of Township Leasing leases and our cemeteries, where the Council carries the cost of these services without receiving adequate funding to cover all our operational costs.



1.7 Administrative and Regulatory Framework

The Council operates within the legislative framework of the Northern Territory and compliance costs (both financial and human resources) are considerable, having a negative impact on the Council's discretionary funds. It is noted that the Council's recent performance in relation to compliance has been poor. However this has been rectified over the past eighteen months.

The need for compliance and reporting is understood and accepted; however, the extent and nature of what is required is in need of review. The Council has limited funds available to deliver basis local government services and the corporate cost of compliance is resource hungry and limits funds available for actual service delivery.

The regulatory framework could be streamlined with the view to simplifying compliance and acquittals etc.

For example:

- a. The need to present NT Government special purpose grant acquittals to the Council prior to submission to the Department fails to achieve anything while creating an administrative burden.
- b. The resources required to report performance and acquit funding could be simplified by using one common reporting template. The current situation is such that there can be different reporting requirements within one Government Department.



With Permission Bede Tungutalum 'Owl Man'



PART 2 – THE ORGANISATION - what it does

2.1. Finance and Compliance

2.1.1 Human Resources

The Human Resources Unit provides strategic HR leadership to encourage best practice in the management of the staff of the Tiwi Islands Regional Council. It supports a distributed human resources environment through leadership, policy development, operational services, consultancy and advice.

Areas covered include – recruitment and appointment, payroll functions, training and staff development, Workplace Health and Safety, and mentoring.

Goals

- Improve quality assurance through development of streamlined procedures and processes in Human Resources and Payroll.
- Payroll processing within three days of the end of pay period
- Improve the Work, Health, & Safety and Risk Management capacity of the organisation.

2.1.2 Information Communication Technology

ICT provides essential communications services to all levels of the Council, from the CEO to mechanics in the vehicle workshops. ICT is increasingly at the very centre of all Council functions.

ICT provides services, support, updates, maintenance and provisioning for desktops, laptops, tablets, iPads, mobile phones, satellite phones, printers, still cameras, video cameras, turbo modems, turbo routers, projectors and landlines. ICT manages assets for asset tracking, asset warranty and replacement, manages Council communications via the Council website, provides new account set up and passwords, email support and troubleshooting, printing support and troubleshooting, policy development for mobile phones, satellite phones, e-waste, Council communications and internet and email acceptable use, maintains and supports internet connectivity for Council offices and remote users, provides file management services, security and support, and manages contracts with service providers such as Telstra, CSG, and CouncilBIZ.

ICT Priorities and Goals 2016-17

Update all Council computers
Replace computers that are out of warranty
Improve Council communications
Complete the installation of IP Phones in each office
Upgrade the conference rooms in each office
Maintain asset management and control

All of Providers Proposal regarding Tiwi Islands Connectivity

The current Telstra link to the mainland is a 100 mbit radio connection and this was put in place in the early 90's. Since then the smart phone has placed increasing demands on bandwidth to the point where the islands' bandwidth is oversubscribed and squeezed by the increasing demands from all users on the islands, including the schools, Council, Clinic, Police, NGO's, businesses, households and individuals. Every landline, mobile and internet connection goes out through this 100 mbit link.

ICT for TIRC will be developing a proposal to address this issue at State and Federal level in partnership with all the service providers in the three communities.



2.1.3 Records Management

Council recognises the importance of records compliance and have therefor employed a dedicated Records Officer who is working under the ICT Manager. Their responsibilities include:

- Provide operational support for records management
- Administer the archiving of electronic and hardcopy records, archives and management of storage areas
- Manage the operation and maintenance of the electronic document and records management system
- Ensure user guidelines and business rules for record keeping are included in Records Management Training and in any staff induction material
- The delivery of the Records Management Training Program
- All records are captured and managed in the approved electronic records management system

Records Management Planning 2016 – 2017

- Folder Structure - We are working towards cleaning up of the folder structure in InfoXpert Electronic Document and Records management System (EDRMS).
- Security and Access - The Council is working towards securing records and documents, making them available to employees and ensuring that they can not be destroyed
- Naming Convention - We are developing and enforcing a naming convention for all Council records
- InfoXpert Portal – The Council is working towards redesigning the InfoXpert Portal which provides useful information and links to commonly used Council forms, templates and documents
- Disposal Schedule – All Council records to be included in an approved disposal schedule.
- The Council has developed a Records Management Policy to ensure the creation and management of complete and accurate records of the business of Tiwi Islands Regional Council.

2.1.4 Governance

The Governance team provides effective leadership in governance activities to support the strategic direction of Tiwi Islands Regional Council. This area is responsible for overseeing the establishment and ongoing implementation of good governance structures and processes.

High level management advice, guidance and support are provided to the Council, Council Committees, Senior Management and staff.

Governance support also extends to each community (Local Authority Members), and ensures ongoing compliance with NT Legislation and Regional Council policies and procedures.

Leadership Training should extend to grass roots community members via regular structured community engagement forums (Local Authorities in each community). This strategic focus will provide opportunities and a pathway for Local Authority members to consider future representation on Council.

Council supports the establishment of a Youth Council as this will develop, mentor and support youth to be future leaders in their communities.



2.1.5 Finance

Finance is responsible for the smooth operation of the Regional Council through direction, control and administration of the financial activities of the Tiwi Island Regional Council, and to provide the Chief Executive Officer and the Council with financial assessments and information that will ensure planning and budgeting activities meet the Council's goals.

The finance department functions can be divided into three areas;

1. Financial Accounting (Accounts Payable, Accounts Receivable, Property and Rating, Internal and External Audit)
2. Management Accounting/Grants and contracts
3. Statutory reporting



2.2 Infrastructure and Asset Services

The Regional Councils Infrastructure and Asset Services department provides a variety of services across the Tiwi Islands. The General Manager of Infrastructure and Asset Services provides executive leadership within the department and oversees the activities of the key business units within the department via their corresponding business unit managers, coordinators and team leaders.

Civil Works

- Road maintenance and stormwater drainage
- Road repairs (Roads to Recovery)
- Road rectifications after natural disasters (Disaster Relief and Resilience)
- Project management (Asset based grants)

Town Services

- Waste collection and disposal
- Parks, gardens and public spaces
- Cemeteries
- Inter Islander passenger and vehicle service



Airport Services (contract)

- Inspections
- Maintenance
- Emergency response

Fleet

- Fleet (plant and vehicles) management
- Fleet maintenance and repairs
- Fuel management

Fixed Asset Management

- Staff Housing
- Council facilities
- Commercial building works
- Motel and contractors (commercial) accommodation

Outstations

- Municipal services
- Capital Works

2.2.1 Civil Works

Civil Works staff are located in all three communities, working primarily on road and tip maintenance; with work undertaken on other activities, such as drainage, earth works and hard rubbish (eg abandoned vehicles) removal, as required. Staff from the different communities will work together on larger road or special projects as required.

Goals

1. Provide safe, good quality roads throughout the year
2. Improve the quality and efficiency of work undertaken by staff
3. Ensure that the operation and maintenance of all three tips conforms with current standards
4. Increase opportunity for outsourcing of civil services to promote private sector involvement in Council operations through contract letting and management
5. Maximise community benefit from Council's plant and equipment through external hire when plant is not required for Council work.

2.2.2 Town Services

Town Services work within each community to provide a range of services, including maintaining public parks and open spaces, swimming pools, stormwater drainage, waste collection and management, assisting with funerals and servicing of public toilets.

In Wurrumiyanga, the Town Services unit also operates the Inter Island Vehicle and Passenger transport service.

Goals

1. Maintain all public areas throughout the year, ensuring the grass is kept low, toilets are kept clean and the areas look presentable.



2. Ensure swimming pools are available for use throughout the year and that the swimming pool surrounds are kept neat and presentable.
3. Ensure rubbish is regularly collected from all areas within the communities and minimise the amount of litter in public areas
4. Improve efficiency of waste collection service
5. Maximise community benefit from Council's plant and equipment through external hire when plant is not required for Council work.

2.2.3 Airport Services (Inspection and Maintenance)

Airport Services, through a contract with the federal government, inspect and maintain the airports within each community. Inspections are undertaken daily to ensure that the airport is safe for operations and maintenance is regularly undertaken to ensure that all of the safety markings within the airport are in good condition and easily visible and that all of the facilities are clean and presentable.

Goals

1. Ensure all airports are available for use throughout the year
2. Ensure that safety markings and all areas within the airfield are well maintained
3. Ensure airport facilities, such as toilets and seating areas, are kept clean and presentable.

2.2.4 Fleet

Fleet is responsible for all of the Regional Council owned and operated plant, light vehicles and equipment, such as mowers and whipper snippers. Fleet is also responsible for managing all fuel used for Council use, retail fuel in Milikapiti and the supply of fuel to the generator at Wurankuwu.

Fleet responsibilities include the repairs and scheduled maintenance of all plant and vehicles, plant and vehicle registrations and ensuring the availability of pool vehicles for use by Council staff within each community. To assist with undertaking these responsibilities, there are workshops within each community, with currently two Tiwi employed as apprentice mechanics.

Fleet also undertake private works when resources are available.

Goals

1. Maximise the availability and reliability of all plant and vehicles
2. Manage Council's Plant Replacement Program to ensure that staff have access to 'fit for purpose' equipment
3. Have all workshops staffed with a qualified mechanic and a Tiwi apprentice mechanic
4. Maintain a cost effective stores section to minimise costs and delays in having spare parts available for repairs and maintenance of plant and vehicles.

2.2.5 Fixed Asset Management

Fixed Asset Management is responsible for the maintenance of all Council buildings and structures, including offices, recreation halls, staff housing and commercial accommodation. This unit is also responsible for accommodation bookings for our motel/contractors quarters and for all lease and rental arrangements for Council buildings used by external organisations.



Fixed Asset Management employs a number of qualified tradesmen, including carpenter, plumber and electrician.

Goals

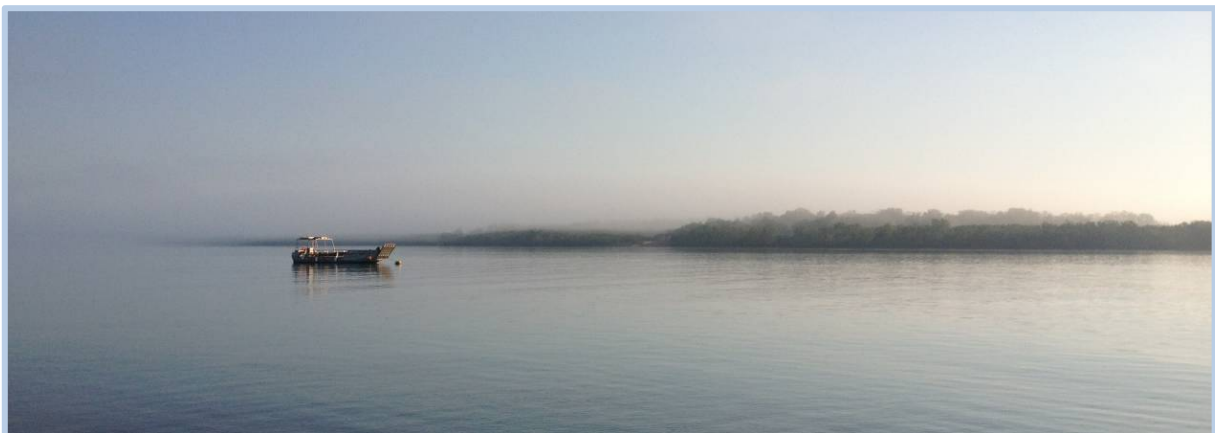
1. Ensure all buildings and facilities have appropriate furnishings and facilities available, including air conditioning
2. Ensure any break-ins of Council property, including staff housing, are made safe within 24 hours of being notified
3. Establish and regularly update a Building Maintenance Program to ensure that Council has an up to date understanding of future works that will be required to maintain these buildings in an appropriate condition
4. Maintain a cost effective stores section to minimise costs and delays in having furnishings readily available for Council offices and staff housing.

2.2.6 Outstation Services

Outstations Services provides maintenance of essential service infrastructure at each of the Outstations, including bores, water tanks, water lines, generators, solar power systems and wastewater (septic) systems. This unit also undertakes general maintenance of public spaces within Outstations and coordinates with other Council units, such as Civil Works, when more significant works are required.

Goals

1. Ensure all Outstations have reliable and ongoing access to essential services, including electricity, water and wastewater.
2. Establish tenancy agreements with all occupants at Ranku to assist in providing greater services to Outstation.



2.3 Community Development and Services

The Community Development and Services directorate is responsible for meeting the community priorities of safety, care, education, health and wellbeing through the provision of service delivery from our business units including, Sports and Recreation, Children's Services, Youth and Community and Community Safety, Centrelink, Libraries, Community Engagement and Administration.

The business units provide sports and recreational opportunity to men, women and children and are responsible for maintaining safe and effective sports and recreation facilities for internal and public hire and use. Additional programs and support for community residents are delivered through the provision of child care and youth diversion.

Our communities are kept safer through the operations of the community safety patrolling teams. Our teams provide culturally appropriate support and/or intervention to our vulnerable people, and assist them home or into the care of other support agencies. A key aspect of this service is to ensure our children are returned to their homes at a reasonable hour, helping them to be safe and rested in readiness for the next school day.

Community residents in Pirlangimpi and Milikapiti receive support through the provision of Centrelink Services based within the central business areas of the community, and comfortable libraries with Internet capabilities are situated in buildings near the residential areas.

The business units operate across three communities and at sites including the Swimming Pools, Ovals, Recreation Halls, and Childcare Centres, Women's Centres, Libraries, Business Centres and Council Offices.

2.3.1 Sport and Recreation

Tiwi Islands Sports & Recreation team operates across the Tiwi Islands, from 8am – 6pm Monday to Saturday, delivering activities at recreation halls, pools and ovals.

Our facilities at each location include:

Recreation Halls	Swimming Pools	Gym:	Water Park Feature:	Ovals
Wurrumiyanga	Wurrumiyanga	Wurrumiyanga	Milikapiti	Wurrumiyanga
Milikapiti	Pirlangimpi			Milikapiti
Pirlangimpi				Pirlangimpi

2.3.2 Children Services

Childcare and Crèches

Jirnani Child Care Centre is a multifunctional program operating Monday to Friday between 7:30 am to 4:00 pm, caring for children aged 6 months to 12 years.

Pirlangimpi & Milikapiti Crèches offer flexible childcare programs and operate Monday to Friday between 8:00 am to 4:30 pm, caring for children aged 6 months to 8 years.



Outside School Hours Care

After school hours care provides activities for school aged children, during school term from Monday to Friday between 2:00 pm and 6:00 pm.

Vacation Care provides holiday activities during school term breaks from Monday to Friday between 10:00 am to 9:00 pm.

FAFT

Families as First Teachers is a family transition and early childhood education support program that operates at Wurrumiyanga (within Jirnan Child Care Centre) during Monday to Friday 9:00 am to 12:00 pm.

PSMP

Pirlangimpi School Meals Program provides nutritional meals for school aged children enrolled and attending the Pularumpi Primary School, during school term from Monday to Friday between 8:00 am to 12:00 pm.

2.3.3 Youth and Community

Tiwi Youth and Community (TY&C) provides youth diversion activities, case management and reintegration services to Tiwi youth and their families.

TY&C service is based in Wurrumiyanga in the TIRC Administration building, and provides coverage across Milikapiti and Pirlangimpi, operating from 8:00 am to 4.36 pm Monday to Thursday.

The youth program for young offenders consists of the young offender:

- apologising to the victim/victims family verbally or in writing and making a commitment not to reoffend
- undertaking community volunteer hours
- must attend school or training

TY&C coordinates cultural bush camps for young Tiwi's, subject to funding.



2.3.4 Community Safety

The Community Safety team provides regular patrols in all communities on the Tiwi Islands, between 11:00 am and 10:00 pm Monday through to Saturday.

Our Community Safety team provides safe and culturally appropriate support and services to community members.

Our Community Safety focuses on ensuring people are free from either causing or becoming victims of harm and at a reasonable evening hour children and vulnerable people are conveyed to a safe location with a parent, carer or responsible person.

2.3.5 Centrelink

Provide assistance and support to community members with Centrelink services and issues on Melville Island.

Tiwi employees, providing a culturally appropriate service Monday to Friday:

- 8:15 am to 4:00 pm at Milikapiti, and
- 8:30 am to 3:30 pm at Pirlangimpi

2.3.6 Libraries

Our libraries in Milikapiti and Pirlangimpi communities provide a safe and comfortable location where community members can access library services including electronic media, and our Tiwi employees provide a culturally appropriate service during Monday to Friday between 1:00pm and 5:00pm.

2.3.7 Community Engagement

Our community engagement officers support and encourage the participation of Tiwi Islanders in the development, coordination and delivery of a culturally appropriate message for the community, including but not limited to education, community safety and health.

2.3.8 Administration

The administration offices deliver information and services to community residents and external agencies, and support Elected Members, Local Authorities and TIRC program/business units across the three communities.

The Wurrumiyanga office has additional responsibility of postal services to community residents and businesses.

The Milikapiti office has additional responsibility of fuel supply to community residents and businesses.

The Pirlangimpi office has additional responsibility of providing travel clerk service to all TIRC employees.

Our Goals

- Deliver effective and timely administrative and operational support.
- Provide adequate staffing to maintain a healthy work environment.
- Provide sound financial management of all operations.
- Provide training and development opportunities for new and existing employees.
- Provide training and development opportunities to build community capacity.



- Preserve staffing levels for optimum service delivery.
- Create employment opportunities for Tiwi people.
- Deliver high level service provision to meet community priorities.



PART 3 – SERVICE DELIVERY PLAN

The Council has developed service standards for each of its budgeted programs. These standards are set out on program budget pages attached to the Regional Plan.

These service standards or programs have been reviewed by the Council in the lead up to the development of the 2016/17 Regional plan and reflect the standards of service the Council expects to be delivered.

Those expectations have been informed through consultation with Local Authorities, various stakeholders and funding agencies.

The Budget for 2016/17 has been framed based on these service standards and represents the Council's commitment to providing not only core services to the Tiwi community, but also to providing services which receive no funding (such as the inter-island ferry) as well as maintaining full Tiwi employment in every section of the Council.

The Council will receive monthly reports on the performance of each program and will respond to issues that are raised through that process as well as regular Budget reviews.

The fundamental principle is that the services have been developed to meet the community's expectations and have been set within the available resources.

The program budget pages define the service standards for each service and therefore the performance standards to be achieved.

The delivery of services can only be achieved through realistic standards funded within the Council means. "If we don't have the money we can't deliver the services".

The Council will regularly review performance to ensure services are being delivered to the standards, and that budgets are being managed. Quarterly budget and performance reviews are proposed.

Please see the Service Delivery and Program Budget Attachments at the end of this document.



PART 4 – THE BUDGET

Budget for the Financial Year Ending 30th June 2017

This Plan contains information relating to the annual budget for the Council for the 2016 - 2017 financial year.

In accordance with Part 10.5 of the *Local Government Act* the Budget includes:
Projected Income and Expenditure;

- A summary of the Regional Council's objectives, measures and performance indicators;
- Funds allocated to the development and maintenance of the Council's infrastructure;
- The estimated funds to be raised by way of Rates and Charges;
- Council's assessment of social and economic effects; and
- The allowances to be paid to Council & Local Authority Members and the total amount budgeted to meet those costs.

The Tiwi Islands Regional Council is highly dependent on grant funding to cover its operational and capital expenditure. Approximately 18% of total income is provided through untied grants and a further 48% through tied grants.

The Council endeavours to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2016/2017 and future financial years; however this may not be accurate due to some uncertainty as to the future programs which will be funded and the quantum.

A more detailed account of the Council's estimated income and expenditure is provided on the pages which follow.

Council has adopted a stance that ALL functions should meet an equitable share of the costs of the services that Council's infrastructure provides to enable their continued operation. In particular this means internal cost recovery (where possible) reflected in individual program budgets.

Staff Housing

A fixed annual cost for staff housed by Council, charged according to the nature of the dwelling (1,2 or 3 bedroom rates)

Motor Vehicles

All budgeted for as part of fleet operations but charged according to functional use at rates that reflect daily, weekly, monthly or permanent assignment to any program or function. Where any program has been funded for the capital cost of such vehicles the cost is reduced to only cover running and service costs.



Grant Administration Fees

These are charged in accordance with the individual grant agreements.

ICT

A fixed annual cost for ICT equipment and services charged according to services provided.

Miscellaneous Services

These are charged at Councils declared rates between functions e.g. trades services provided to any other part of Council, machinery hire between functions.

This budget also reflects a greater emphasis on cost recovery for services provided by Council to external parties and strives to avoid subsidisation of non-core services such as inter island transport.

Overall it includes estimates of increased costs of 3% per annum unless otherwise shown, but recognizes that many funding elements have not been indexed.

	2017	2018	2019	2020
Description	Budget	Projection	Projection	Projection
REVENUE				
Income Rates/Charges	1,459,329	1,503,109	1,548,202	1,594,648
Income Council Fees and Charges	1,609,483	1,657,767	1,707,500	1,758,725
Income Operating Grants Subsidies	11,400,728	11,685,746	11,977,890	12,277,337
Income Investments	24,000	24,720	25,462	26,225
Income Reimbursements and Others	2,066	2,128	2,192	2,258
Income Agency and Commercial Services	2,769,010	2,852,080	2,937,643	3,025,772
Income Capital Grants	246,000	300,000	300,000	300,000
Inc Sale of Assets	0	20,000	20,000	20,000
Subtotal	17,510,616	18,045,550	18,518,889	19,004,965
EXPENSES				
Employee Expenses	8,363,954	8,614,873	8,873,319	9,139,518
Contract and Material Expenses	6,784,649	6,988,188	7,197,834	7,413,769
Finance Expenses	5,216	5,372	5,534	5,700
Communication Expenses	347,853	358,289	369,037	380,108
Asset Expense	2,129,583	2,213,383	2,273,383	2,333,383
Miscellaneous Expenses	1,522,451	1,568,125	1,615,168	1,663,623
WIP Assets	334,000	300,000	300,000	300,000
Subtotal	19,487,706	20,048,230	20,634,275	21,236,101
Surplus/(Deficit) Including Depreciation	(1,977,090)	(2,002,680)	(2,115,386)	(2,231,136)
Exclude Depreciation	2,126,583	2,193,383	2,253,383	2,313,383
Net Cash Surplus/(Deficit)	149,493	190,703	137,997	82,247



Rates & Charges for 2016/17

RATES

STATEMENT ON RATES STRATEGY FOR 2016/17

The Council seeks to levy and collect rates and charges based upon –

- Fairness
- Equity
- Consistency
- Statutory compliance

RATES

The Council Plan for 16/17 provides for the collection of approximately \$984,750 in **Rates** and \$474,579 in **Charges**.

- For 16/17 the rates & charges increase is approx. equal to 5.0%.

The rates will be assessed on, the unimproved capital value (UCV) of allotments, where a UCV has been ascribed to an allotment; or the application of a minimum rate, if no UCV exists for an allotment; or either in combination.

Rateable Properties

The Council is undertaking a review of its rates records to ensure that all rateable properties are identified and levied rates where appropriate.

Rates Concessions

Council has a policy to grant a discount of 50% on the rates levy to persons of Tiwi descent who both occupy and hold title to rateable residential properties within the Council area.

CHARGES

The charges relate to the cost of collecting and disposing of garbage and will be levied on both domestic and commercial properties with an increase approx. equal to 5.0%.

- The option to elect to choose certain waste disposal services with charges for commercial allotments will be available. If chosen, this option will reduce overall council charges revenue marginally.



2017 Budget - Rates and Charges Table

Rate or Charge	Application	Rate or Amount	Total to be Raised
Rate	Residential	3.08 cents in the dollar	\$984,750
Rate	Commercial	3.08 cents in the dollar	
Rate	Residential Tiwi resident	1.54 cents in the dollar	
Rate	Residential min amount	\$923.00	
Rate	Commercial min amount	\$1,700.00	
Rate	Residential Tiwi resident min amount	\$461.50	
Charge	Refuse – Residential	\$638.00	\$474,579
Charge	Refuse – Commercial	\$638.00	
Charge	Refuse – Rates Exempt Organisations	\$638.00	
Charge	Refuse – Additional refuse bin Residential	\$163.00	
Charge	Refuse – Additional refuse bin Commercial	\$210.00	
Charge	Commercial – Waste Management Charge	\$1,013.00	
		TOTAL	\$1,459,329

Other fees and charges

A full schedule of other fees and charges will be available on Council's website (<http://tiwiislands.org.au>) when approved.

Relevant interest rate

The Council fixes the relevant interest rate for the late payment of rates and charges in accordance with Section 162 of the Act at rate of 18% per annum which is to be calculated on a daily basis.

Payment

The Council determines the rates and charges declared under this declaration must be paid within 28 days of the issue of a rates notice under section 159 of the Act.

Payments falling due on a weekend or public holiday may be paid by the following business day without incurring any penalty.

Alternatively ratepayers may opt for payments monthly or quarterly. To do so they must seek written agreement of the Council CEO. However, where such an option is exercised if payment is not received by the end of the relevant month or quarter, it will constitute a default and the full balance of the annual amount will become payable and recoverable immediately.



A ratepayer who fails to pay the rates and charges notified under the relevant rates notice under section 159 of the Act may be sued for recovery of the principle amount of the rates and charges, late payment penalties and costs reasonably incurred by Council in recovering or attempting to recover the rates and charges.

Socio economic impact of rates

Council has assessed the socio economic impact of its rating deliberations, within its constituent residential and business communities, and in declaring these rates and charges recognised the circumstances of Tiwi home owners and accordingly provided to allow concessions to them on the amount payable.

In relation to these and other ratepayers Council has also provided for ratepayers to be able to apply for and make periodic payments towards the rates and charges payable.



Councillor Allowances

Council has, having regard to the Minister's direction in this regard, adopted the following schedule of annual allowances.

Ordinary Council Members

Base allowance	\$13,151.83
Electoral allowance	\$ 4,812.67
Professional development allowance	\$ 3,653.68
**Maximum extra meeting allowance	\$ 8,767.88
Total Claimable	<u>\$30,386.06</u>

Acting Principal Member

Daily rate	\$ 254.42
Maximum claimable (90 days)	<u>\$22,897.80</u>

Deputy Principal Member

Base allowance	\$27,039.81
Electoral allowance	\$ 4,812.67
Professional development allowance	\$ 3,653.68
Total Claimable	<u>\$ 35,506.16</u>

Principal Member

Base allowance	\$73,125.37
Electoral allowance	\$19,247.18
Professional development allowance	\$ 3,653.68
Total Claimable	<u>\$96,026.23</u>

Extra Meeting Allowances

Half Day Meeting Rate	\$ 150.00
Full Day Meeting Rate	\$ 300.00

(To a maximum of \$8,767.88 per annum)**



Local Authority Allowances

The allowance payable by Regional Council to an eligible member is specified under Section 19 of the Ministerial Guidelines Number 8, January 2016.

Chairperson if eligible (per meeting)	\$164.00
Other eligible Member (per meeting)	\$123.00



IN THE TRUE TIWI WAY - *BE PROUD.*

BE **P**ASSIONATE

RESPECTFUL

OPEN

UNDERSTANDING

DIPLOMATIC



Appendix 1 Budget

Budget 2016-2017

Appendix 2 Service Delivery

Service Delivery and Program Budgets

