



# **Tiwi Islands Regional Council Plan 2014 – 15**



***“Service for a Tiwi Future”***



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## PART 1

### Mayor's and CEO'S Foreword

In revising its strategic plan Council is again mindful of further reductions in revenue through loss of its housing maintenance and essential services contracts, resultant losses of staff, the impact of higher infrastructure resource costs to all other functions of Council and the real impact of key programs supporting core services not being indexed so as to meet increased costs.

The Council has a whole of region approach to service delivery, a message that is consistent and clear throughout this document. As is Council's dedication to cooperating with other key stakeholders and corporate and government entities that provide services or have statutory responsibilities within the Council area.

The plan also reflects the substantial contribution made by elected members (past and present) in considering matters of governance, infrastructure, staffing, policies and our functional structure. It is a strategic stance in how the Council will achieve long term goals for the sustainable future for the constituents of the Tiwi Islands.

Of particular relevance is the key contribution by the members of our three Local Authorities that were appointed in February 2014 and their participation in planning forums, especially the setting of local community goals and priorities.

In line with the operational stance adopted in previous years this plan reflects even greater emphasis on each functional area of Council as a succinct business unit in its own right. Whilst each is postured to meet fully the true costs of providing the services they are responsible for, great emphasis has been placed on reflecting those costs accurately (whether they be external or intra council).

The key priority for all remains service for the future of our Tiwi Communities. Operationally this means a particular emphasis on staff development

**Alan Hudson**  
Chief Executive Officer

**Lynette De Santis**  
Mayor





Barry  
Puruntatameri



John Naden



Crystal Johnson



Lesley Tungatalum



Gawin Tipiloura



Lynette De Santis  
MAYOR



Anita Moreen

Irene Tipaloura



Marius  
Puruntatameri  
DEPUTY MAYOR



Emmanuel Rioli



Wokay Bourke



Brian  
Tipungwuti

## 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.

<b>GENERAL</b>	
Email:	<a href="mailto:contactus@tiwiislands.nt.gov.au">contactus@tiwiislands.nt.gov.au</a>
Website:	<a href="http://www.tiwiislands.org.au">www.tiwiislands.org.au</a>
Postal Address:	PMB 267 Wurrumiyanga NT 0822
<b>WURRUMIYANGA</b>	
Phone:	08 8970 9500
<b>PIRLANGIMPI</b>	
Phone:	(08) 8970 9600
<b>MILIKAPITI</b>	
Phone:	(08) 8978 3958
<b>DARWIN</b>	
Phone:	(08) 8944 4480

Copies of relevant Council documents are available on our website, [www.tiwiislands.org.au](http://www.tiwiislands.org.au)

This information includes but is not restricted to:

- Region 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 Meetings of Council

## Introduction

The Tiwi Islands Regional Council Plan “Service for a Tiwi Future” has been developed through consultation with key stakeholders including Councillors, staff, funding agencies, and engagement with community members through the Local Authorities at Wurrumiyanga, Pirlangimpi and Milikapiti. The Plan is advertised for public comment and feedback.

The financial year 1 July 2014 to 30 June 2015 will be the seventh year of this Council’s operation. Council continues with its strategy of having nearly all senior staff based within its own community living areas.

Our staffing structure continues to be further simplified reflecting reduced financial support and discontinuation of our involvement in Housing and Power/water infrastructure maintenance programs.

This plan:

- Brings up to date the information required to meet Council’s statutory obligations, as defined in Part 3(2) of the local Government Act.
- Outlines Council’s functions and structure.
- Recognises emerging needs within constituent communities, outlines strategies, requirements and timeframes to meet those needs.
- Sets the parameters for Council’s day to day operations and suggests how Council plans to maximise service delivery with shrinking financial resources.
- Outlines a corporate and functional structure to put these strategies in place.
- Provides the basis for Council’s operational policies and procedures.
- Provides for a means of better management of revenue.

## Purpose

The primary purpose of this plan is to;

- Provide guidance as to how Council will meet the needs of its residents,
- Summarise Council’s resources, the demands on those resources and how Council will act to meet those demands,
- Set parameters for proper Governance and a strategy for financial sustainability and stability,
- Implement a corporate and functional structure which will protect, enhance and enable proper use of Council’s assets,
- Engender surety to those considering dealings with Council to the extent that they can do so with confidence and with full knowledge and expectation of reasonable outcomes,
- Set priorities and target outcomes for each of Council’s functions, and
- Provide a comparable basis for outcomes to enable a proper assessment of performance.

## Vision

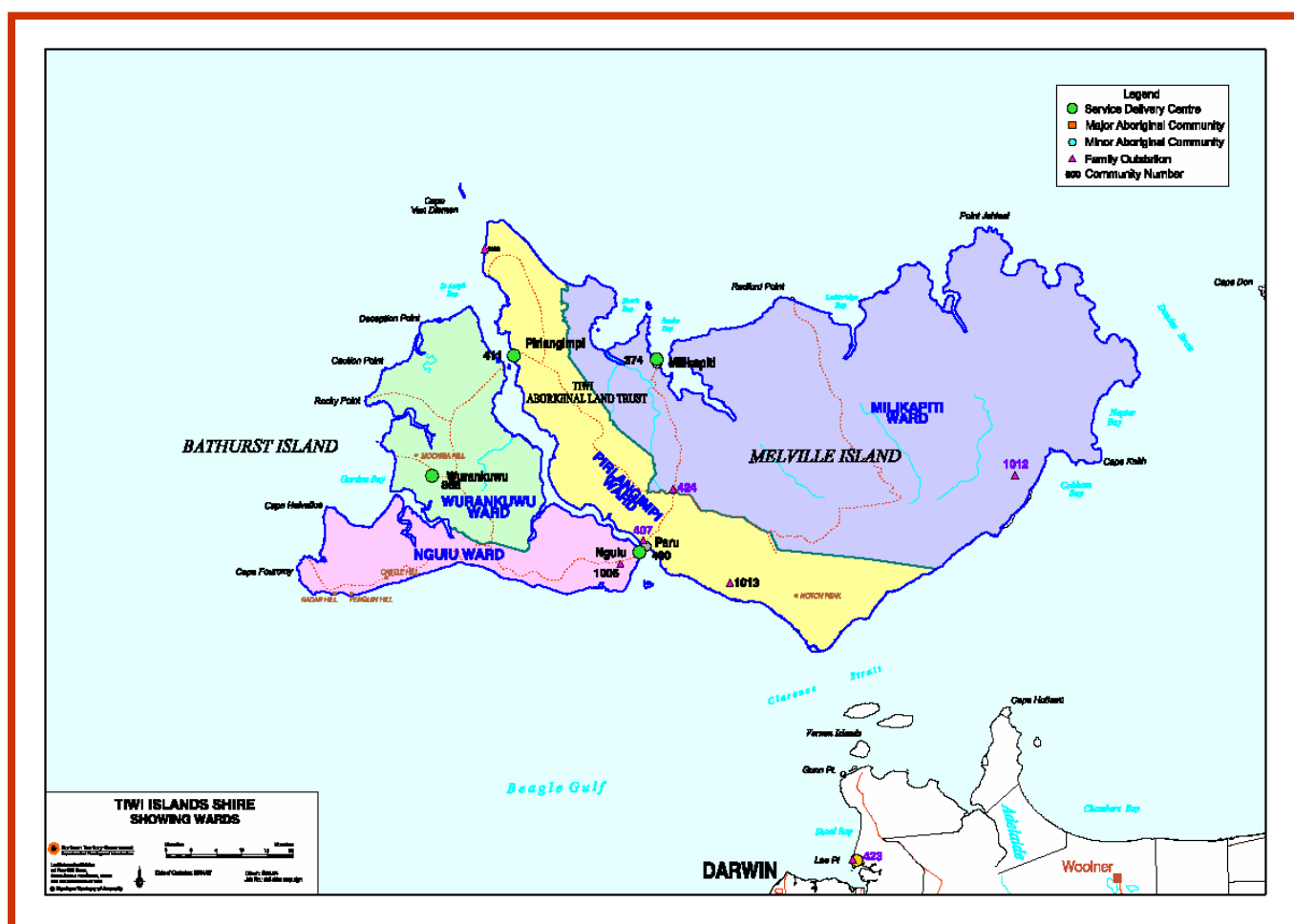
# Service for a Tiwi Future

## Goals

- **Develop and retain employees and emphasise the recruitment of local people**
- **Provide effective Council services to the Tiwi Communities and other stakeholders**
- **Management of finances, assets and infrastructure will be responsible, accountable and transparent**
- **Manage resources in an environmentally sustainable manner, respecting country and culture.**
- **Improve Council operations through decentralisation of Council services and functions**
- **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**



## Regional Council Boundaries



## Residential Population

The total estimated resident population of the Council is 2,580.

## Representation and Governance

The following principles have been considered in developing the Governance / 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 each local community's interests 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

## Councillor Portfolios

Councillor's engagement in the Regional Council's strategic planning is through the nomination and allocation of portfolios. These portfolios include core and non-core Council services.

The role and responsibility of Elected Members is to meet with Directors and Senior Staff to concentrate on needs that arise within their Portfolios. Elected Members report on functional areas at Council Meetings and represent the Council during funding agency meetings and other invested parties.

Core Services	Wurrumiyanga	Pirlangimpi	Milikapiti
Corporate	Leslie Tungutalum	Pirrawayingi Puruntatameri	Lynette De Santis
Building Services	Brian Tipungwuti	Manyi Rioli	Irene Tipiloura
Civil Services / Civil Works / Essential Services	John Naden Brian Tipungwuti	Manyi Rioli	Irene Tipiloura
Governance	Leslie Tungutalum	Pirrawayingi Puruntatameri	Lynette De Santis
Non-core Services	Wurrumiyanga	Pirlangimpi	Milikapiti
Children's Services	Crystal Johnson	Wokay Bourke	Anita Moreen
Sport and Rec	John Naden Gawin Tipiloura	Wokay Bourke	Irene Tipiloura
Youth & Community	Crystal Johnson Brian Tipungwuti	Pirrawayingi Puruntatameri	Anita Moreen
Community Support	Barry Puruntatameri Gawin Tipiloura	Wokay Bourke	Lynette De Santis

## Council Electoral Structure

Council has also reviewed the Langford report into Council representation and has set a deadline for review of electoral matters for its current term of office by the end of September 2014.

## Local Authorities

Council approved nominations to local authorities as follows;

- Wurrumiyanga (representing Nguiu and Wurankuwu wards),
- Pirlangimpi and
- Milikapiti.

The Local Authorities were consulted and actively participated in workshops surrounding the writing of the 2014/15 Regional Council Plan. Members from each Authority contributed to priorities for projects and infrastructure needs within each of their communities.

Where possible activities conducted by Regional Council specific to any of these communities are now budgeted against those communities and will be reported to Local Authorities accordingly.

It is the intention of Council to have Local Authority members be actively involved in sub committees of Council, thus forming a pathway of learning and succession planning for future elected members.

## Community Relations

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

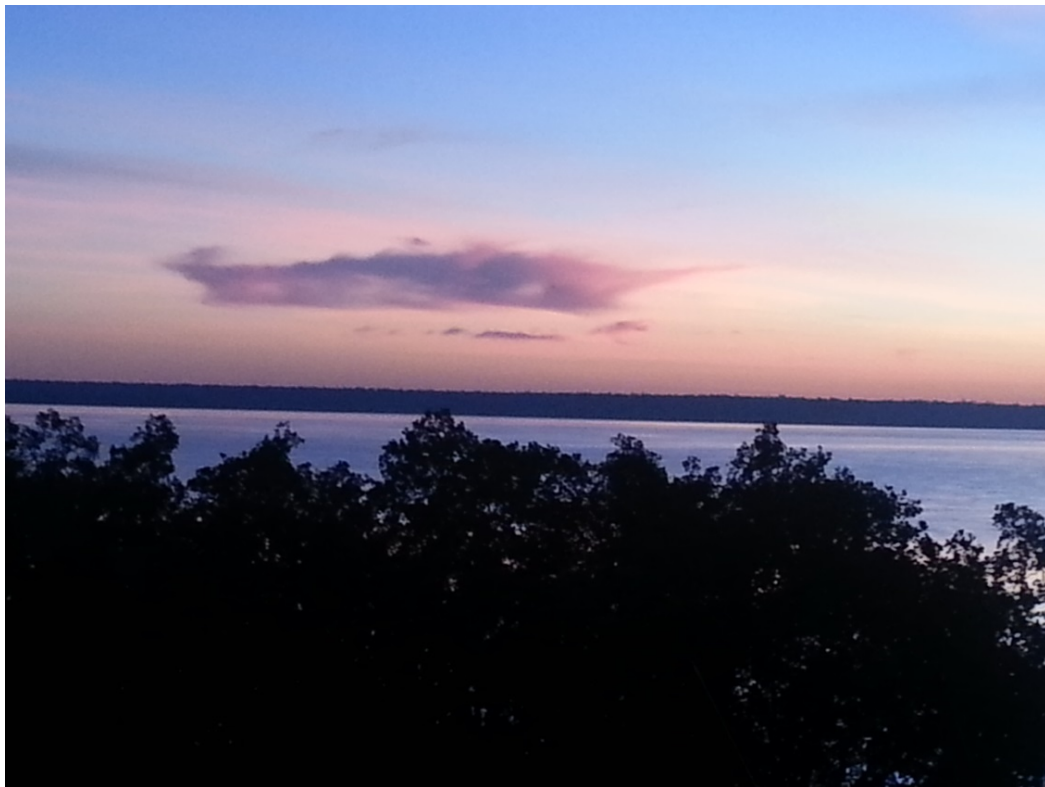
To ensure that the Council remains both supportive and informative, Council has adopted the following measures:

- Monthly Local Authority meetings (a different authority each month)
- Established events committee
- Nomination of elected members on key consultative forums
- Memorandum of Understanding (MOU) with key stakeholders
- Publication of a community newsletter
- Erected public notice boards in prominent open spaces within each community

## Local Authorities Priorities

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

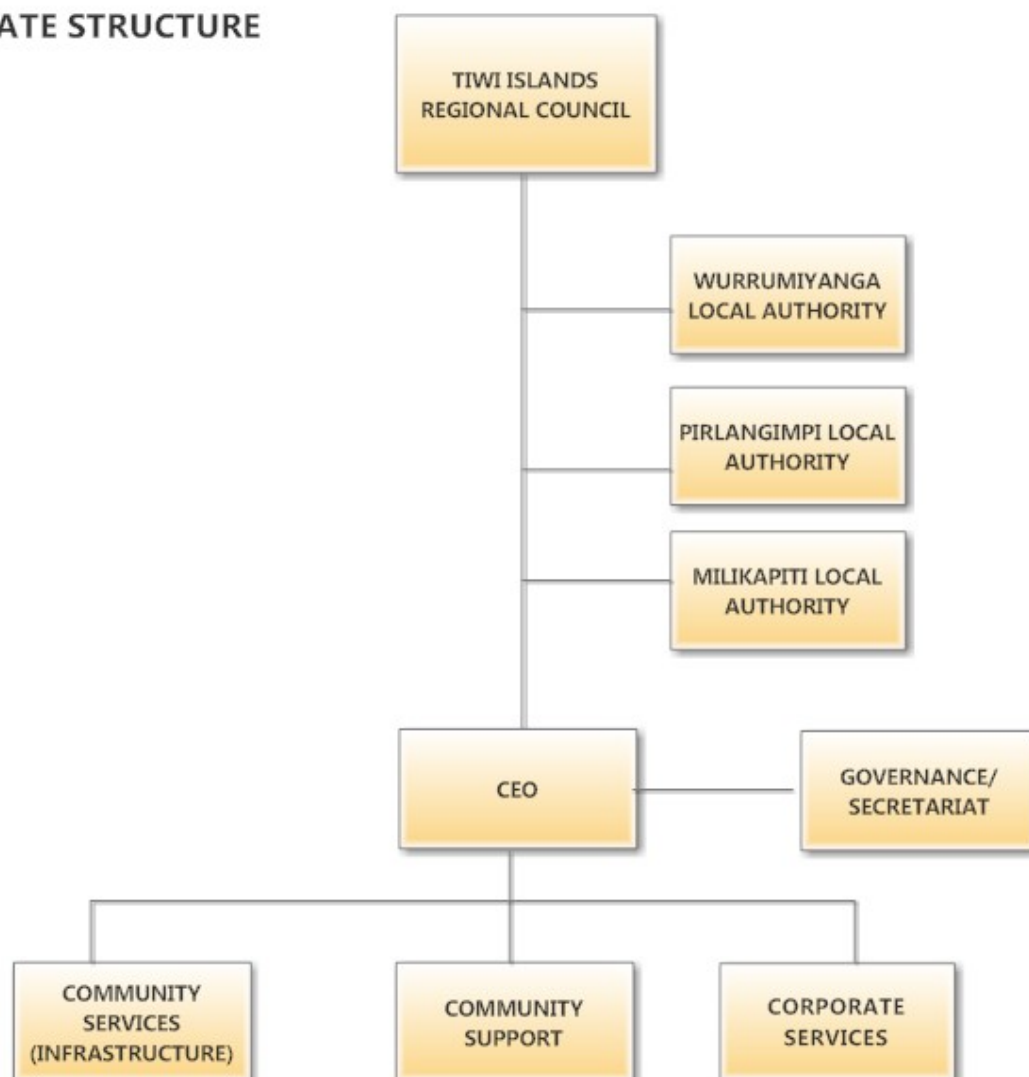
Through Local Authorities, Strategic Planning Workshops and community forums, Council have identified priorities for each community. In some instances, they are not necessarily roles and functions of Council; however Council is determined to advocate for these facilities and services across the Tiwi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



## Corporate Structure

Council has simplified its corporate structure in line with the recent reduction in operational functions and to reflect the formation of the Local Authorities. There is no longer a Community Development Directorate and Corporate and Community Services are now separate. With Corporate Services now including Human Resources, Administration, ICT, Records and Finance, management for the balance of our operational functions is divided between Community Services (mainly core services) and Community Support (mainly non-core services).

## CORPORATE STRUCTURE

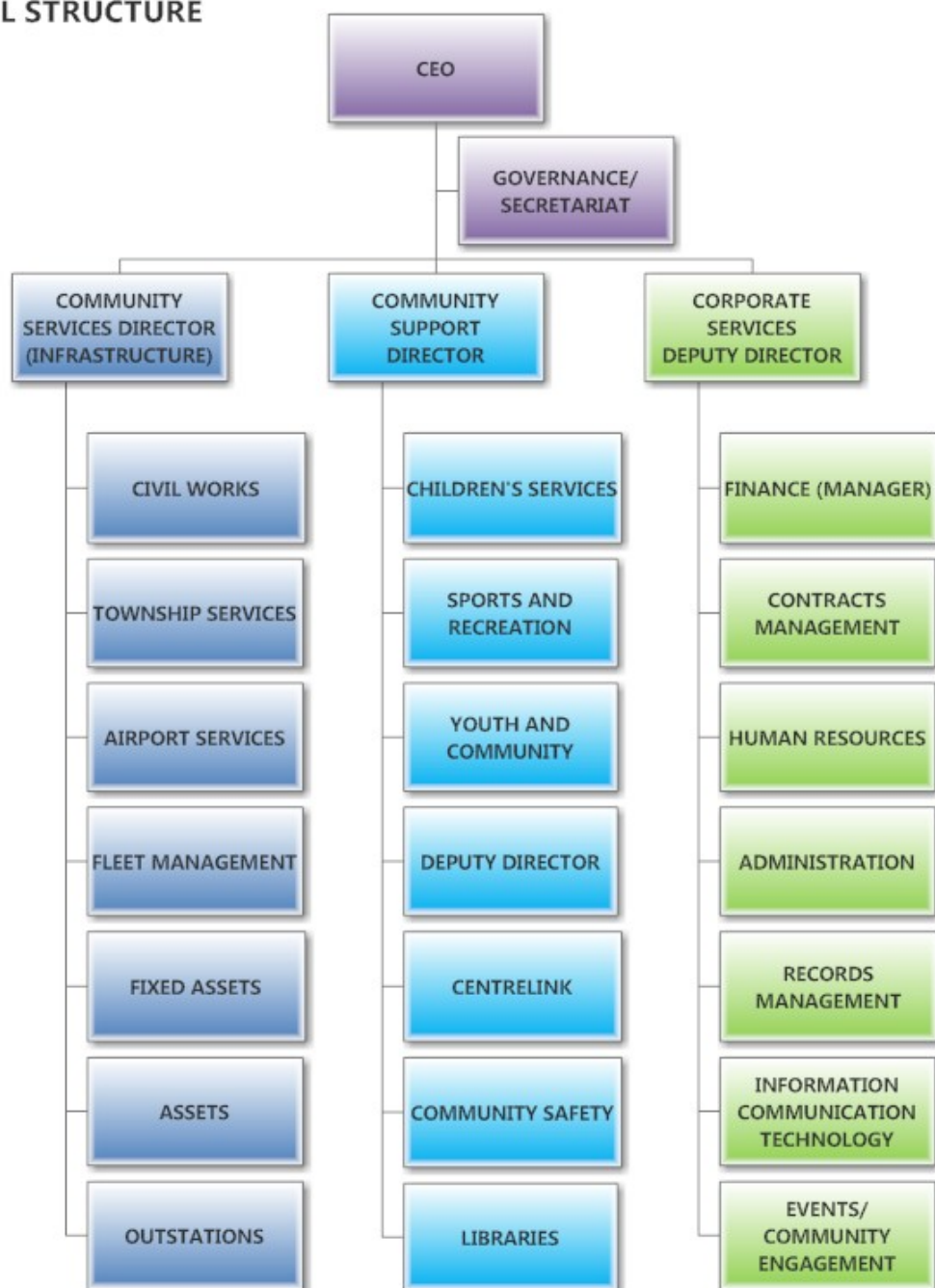


## Functional Structure

It is Council's policy that all functions should be sustainable in their own right. It is also clear that many programs may not meet the real costs of achieving the outcomes demanded as conditions of funding. Likewise the level of funding and revenue available for Council to meet its statutory obligations is grossly inadequate.

The Council's approach to these shortfalls includes changing its current structure, essentially to separate not only its core and non-core activities but to have each of its functional areas operate as Independent Business Units in their own right.

## OPERATIONAL STRUCTURE



## Core Services Delivery

The Regional Management Plan identifies the 'core' local government services, and specifies where in the region they are to be delivered.

Core Services	Council Actions
Maintenance and Upgrade of Council Controlled Parks, Reserves and Open Spaces	Township Services Coordinators are employed in each community
Maintenance and Upgrade of Council Controlled Buildings, Facilities and Fixed Assets	Key staff employed to identify maintenance requirements across all buildings, facilities and assets and successful funding applications. Data collection and cost recovery is assisting with our capacity to repair or replace same.
Management of Cemeteries	Township & Works teams will be directed to this area
Lighting for Public Safety including Street Lighting	Negotiations with PAWA are on-going.
Local Road Upgrading and Construction	Road works program developed to ensure main arterial roads and frequently used access roads are maintained.
Local Roads Maintenance	
Traffic Management on Local Roads	Whilst funding for this purpose has been restricted it remains a minor but important part of the works program of our civil works crew in all locations
Fleet, Plant and Equipment Maintenance	Employment of Fleet Manager and Officer. All light vehicles are now included in a distinct fleet function who's operating costs are recoverable from users of fleet vehicles.
Waste Management	These services are delivered as part of the works program through our Township services function.
Weed Control and Fire Hazard Reduction In and Around Community Areas	This is undertaken in conjunction with other stake holders particularly the Tiwi Land Council.
Dog control	Whilst no financial assistance is provided this is a key aspect of community safety and is effected through the regular provision of veterinarian services to all communities
Library and Cultural Heritage Services	Council provides two Library spaces but has limited funds to Employ staff for the function.
Civic Events	Civic Events Employment of two officers promoting Council wide events and assisting external agencies when needed
Local Emergency Services	Council's role in this is essentially one of co-ordination and participation through other stakeholders, especially NTPFES.
Training and Employment of Local People in Council	This is an ongoing role that Council plays in the context of staff development, recruitment and succession planning.

Core Services	Council Actions
Operations	
Administration of Local Laws (by-laws)	Whilst no such by-laws currently exist initial discussions have identified Animal control and development/building consents and standards as priorities.
Public and Corporate Relations	A key priority in council's plan is its communication strategy, especially the need to engage with youth in our communities.
Customer Relationship Management including Complaints and Responses	Council has appointed a community relations and information team and implemented a complaints handling protocol to ensure both proper and appropriate responses to constituent's concerns and issues.
Governance including Administration of Council Meetings, Elections and Elected Member Support	<p>The Governance Unit comprising of a manager and officer provides effective leadership in Governance activities to support the strategic direction of Tiwi Islands Regional Council.</p> <p>This area is responsible for overseeing the establishment and ongoing implementation of good Governance structures and processes.</p> <p>The Regional Council continues to work with Local Authorities and Skin Groups as an integral part of our Community Consultation and Engagement strategy.</p> <p>Local Authorities exist in each Community, with Local Authority and Skin Groups representatives being sought in the coming year for representation on Council Sub-committees.</p> <p>Governance KPI's reflect our endeavour to ensure these core services are addressed.</p>
Administration of Local Boards, Advisory Boards and Management Committees	
Advocacy and Representation on Local and Regional Issues	

## **Into the Future**

The Tiwi Islands Regional Council acknowledges it is as a peak provider of services, facilities management and employment across the Tiwi Islands. With that in mind, the Council seeks to contribute to the following initiatives:

### **Local Implementation Plan**

The Local Implementation Plan for Wurrumiyanga was initially enhanced to meet the matters raised by Council. The plan was endorsed after Council recognised the specific commitments relating to service delivery and the Tiwi Islands Regional Council was initially recognised as a key stakeholder and delivery partner however from the day the plan was agreed to government has ignored these priorities partially excluded the Regional Council and failed to consult, accordingly the Regional Council have not participated in requests to be involved in updating the LIP.

### **Regional Management Plan**

The Local Government Regional Management Plan (RMP) for the Northern Region is a statutory instrument under part 3.1 of the new Local Government Act 2014 (NT). The RMP identifies core Local Government services and the service delivery locations, opportunities and challenges for service delivery and existing and potential cooperative arrangements with other organisations and agencies with interests in the region.

The Tiwi Islands Regional Council Plan has taken these items into consideration when determining strategies, goals and performance indicators.

### **Local Authorities and Skin Groups**

The Council continues to work with Local Authorities and Skin Groups as an integral part of our Community Consultation and Engagement strategy.

Local authorities exist in each Community, with Local Board and Skin Groups representatives being sought in the coming year for representation on Council Sub-committees.

### **Stakeholder Relationships**

The Council recognises the roles of other organisations and entities that provide services and carry statutory authority across the Tiwi Islands. The Council intends to facilitate information sharing with these parties to encourage transparency and minimise duplication of services.

The Council will continue to pursue the development of Memorandum's Of Understanding with these entities where appropriate.

These organisations include but are not restricted to: Tiwi Land Council; Shop Committees and Progress Associations; Church; Schools; Art Centres; Fishing Lodges; NT Police; other Federal and NT Government Agencies and all privately operated businesses.

## Service Delivery

Council's planning for service delivery centres around:

- It's structure as a corporate body and how this meets needs.
- The functions it performs, how these interrelate to become financially and physically sustainable.
- It's infrastructure.

All three of these resources are dependent on each other for functionality and sustainability. Consequently this plan takes a holistic approach to resource planning and this dependency.

The Tiwi Islands Regional Council operates with a holistic service delivery approach across all Communities within the Tiwi Islands. The Strategic Plan for Service Delivery is detailed by Directorate and further exemplified by Independent Business Units. From this year this is also outlined by Regional Authority area.



## PART 2

### 2.1 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 will also need to 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 that a Youth Council should be established as this will develop, mentor and support youth to be future leaders in their communities.

### SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Experienced and knowledgeable staff</li> <li>Staff and Councillors interact well</li> <li>Good understanding of Legislation</li> <li>Council working together as a team</li> <li>Compliance with Agendas and Minutes</li> <li>Good relationships with NT Local Government staff</li> <li>Good relationships with LGANT staff</li> <li>Building relationships with Local Authority Members</li> </ul>	<ul style="list-style-type: none"> <li>New Section – staff still learning</li> <li>Outstanding training requirements</li> <li>Reporting timelines to be prioritised</li> <li>Ensuring Action Items are followed up and done</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Strengthen relationships with all NTG Departments</li> <li>Strengthen relationships with Tiwi Land Council</li> <li>Network with other NT Councils</li> <li>Advocate for additional resources for Governance Training</li> <li>LGANT to continue supporting newly established Governance Reference Group</li> <li>Utilise the Wurrumiyanga LIP to facilitate Governance and Leadership Training</li> </ul>	<ul style="list-style-type: none"> <li>Policy and Procedures not being followed</li> <li>Councillors other commitments prevent them being available for Training</li> <li>Funding cutbacks</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Compliant with Local Government Act, Regulations and Ministerial Guidelines.	Regular liaison with LG staff	99 % Compliant
Council Members are aware of their roles and responsibilities, separation of powers, and meeting attendance	Governance Training	Council Meetings are well attended, Quorums achieved, well structured Agendas with good understanding of reports by all councillors.
Councillors Portfolios are recognised by Council staff and regular updates are provided by staff to Councillors on their portfolio areas of responsibility.	Ensure staff are aware of Councillor Portfolios	Regular meetings are being held between Councillors, Directors and Staff in their Portfolios
Newly established Local Authorities are operating efficiently and working in conjunction with the Regional Council.	Ensuring that protocols are followed to keep information flowing both ways	Regular meetings of Local Authorities are being held with information shared across communities providing a forum for community engagement.
Council Policies and procedures are updated regularly to ensure compliance with NT and Federal Legislation. Policies and procedures	New Policy Framework to be developed and implemented	New Policy Framework approved by Council in early 2014-15.  Update all existing policies and procedures progressively during 2014-15

## Funding

Funding is by internal allocation.

## 2.2 Corporate Services

### 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.
- Write a Workforce Development Plan for the whole organisation.
- Improve the Work, Health, & Safety and Risk Management capacity of the organisation.

Strengths	Weaknesses
<p>Ability to run all HR services with minimal assistance from external providers i.e.: payroll, grievances, recruitment, training coordination, employment of 3 Tiwi staff in the unit.</p> <p>Staffing knowledge and diversity – staff capabilities are varied along with cultural background. This provides the advantage of being able to meet client requests, business obligations/objectives effectively through multiple skills sets and cultural awareness.</p>	<p>Inconsistency in accuracy of data entry; heavy workload around payroll and demand for services variable; poor understanding by other units of function of Human Resources and Payroll.</p> <p>Weaknesses to be overcome by development of streamlined processes, expanded use of checklists for data entry and provision of information to other units on the function of the unit</p>
Opportunities	Threats
<p>Continue to access matching funding program and Mentoring program if both are offered in the 2014-15 financial year</p>	<p>Loss of contract and grant funding would reduce the organisation financial capability and may lead to job losses within the unit.</p> <p>The use of multi-tasking and cross unit expertise will support consistent delivery of services, maintain 100% time use by all staff within the unit.</p>

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
Maintain organisational structure and record changes to demographics	Recruitment and selection processes responsive and timely, records maintained	Point in time update of the organisational structure as changes occur during the year.  Monthly report on new staff, terminations and, recruitment status for vacancies, and demographics by locality for gender, age and Tiwi staff.
Payroll completed on time and HR data is current and accurate	Payroll processed and paid each fortnight following pay period ending.  Forms used for staff data entry.	100% of Exception Timesheets processed
Work Health Safety Committee meetings organised	Minutes and Action items circulated after scheduled meetings.	Ten WHS Committee meetings per year.  Development and implementation of a Risk Management Policy, Risk Management Framework and Risk Register by June 2015.
Staff Development	Prepare and implement a Workforce Development Plan	Report the type and number of courses run and number of participants

## FUNDING AND PARTNERSHIPS

Funding Agency Name:	Internal
Income or Grant funding Title:	Internal allocation
Purpose:	Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute toward Corporate Services staff wages and on-costs.

## Administration

Regional Council administration offices deliver information and services to community residents and support to Elected Members, Local authorities, Directors and other Council Program/Business units across the 3 communities.

The Council Offices also provides assistance and information to external agencies.

The Goals of the unit are

- to provide effective and timely administrative support to communities and organisation;
- adequate staffing to maintain a healthy work environment;
- financial management of administrative operations.

## SWOT ANALYSIS

Strengths	Weaknesses
A dedicated office manager at each office location, Corporate Support Officers at Milikapiti and Pirlangimpi provide back up support. This resource can and will be used to provide a point of contact for Local Authorities and support the Governance Manager in organising meeting logistics	Limited administrative staff at community offices, leaving offices understaffed during leave. Engaging part time staff to provide back up reception work and undertake cleaning duties to achieve two results – one to provide administrative back up and secondly to free up time of Office Managers to undertake their expanded roles with local Authorities.
Opportunities	Threats
Promotion of office meeting rooms to external clients to boost income to offices, promotion of rooms, facilities and fees. Increased income can be used to offset office running costs.	No threats from external forces identified at this time.

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
Office open and functioning	Adequate staff to provide reception and administrative services	Count days each Office has an unplanned closure, aim <5 days per year.
Budgets maintained and financial actions recorded	Run monthly budget reports	Provide monthly reports on variance to budget report on variances >10%, savings identified and re-assigned to offset any shortfalls
Local Authority meetings supported	Meeting organisation and administrative support.	Number of Local Authority meetings supported at community location against number of meeting scheduled.

## FUNDING AND PARTNERSHIPS

Funding Agency Name: Internal  
 Income or Grant funding Title: Internal allocation  
 Purpose: Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute toward Corporate Services staff wages and on-costs.

Funding Agency Name: Commercial Income  
 Income or Grant funding Title: Schedule of Fees and Charges  
 Purpose: Income from the Schedule of Fees and Charges for internal and external meeting room hire, equipment hire, and fees for services provided.

## Information Communication and 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 and newsletter, 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, Dell and CouncilBIZ.

## GOALS

1. Reduce overall Communications costs
2. Develop Council communications

## SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Lack of competition</li> <li>• Local knowledge</li> <li>• Wide area of expertise to address a multitude of problems</li> <li>• On the ground support for all staff</li> <li>• CouncilBIZ single provider for server based applications and support</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of staff in each location</li> <li>• Slow service delivery, particularly at Milikapiti and Pirlangimpi</li> <li>• Lack of IT skilled labour on the island</li> <li>• Slow chain of supply for IT provisioning</li> <li>• Low level of IT literacy among staff</li> <li>• CouncilBIZ single provider for server based applications and support</li> <li>• Limited administrative staff at community.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Promote ICT services and skills to other organisations on the islands, such as NGOs, NTG and Federal Govt.</li> <li>• Opportunity to train young people in all aspects of ICT, enabling a potential career in ICT</li> <li>• Encouraging young Tiwi's through work experience from Xavier and Tiwi Colleges</li> <li>• Involvement of competition for Telstra in the Council's communications infrastructure development</li> <li>• No independent IT support on either island, especially for the community</li> </ul>	<ul style="list-style-type: none"> <li>• Reliance on third party suppliers and providers</li> <li>• Slow supply chain of essential hardware</li> <li>• No redundant hardware in any office, particularly network hardware, such as switches and routers</li> <li>• No redundant network connections in Council Offices aside from Wurrumiyanga where there is an existing satellite connection which can be used if all other communications fail</li> <li>• Dependent on CouncilBIZ for 3rd Level support</li> <li>• Slow maintenance and service response from major providers such as CSG for printing and Telstra for communications</li> </ul>

Key Performance Indicators	Action	Measure of Success
Reduce overall Communications costs	Monitor Telstra billing Reduce overall numbers of landlines and faxes Refine Telstra accounts	Reduced communications costs Reduce Telstra monthly bill
Maintain, upgrade and manage the replacement of all Council ICT equipment	Maintain complete inventory of all ICT equipment and software Regular inspection of all equipment Inventory to track warranty, purchase date and disposal date Work with finance to devalue all equipment, especially large items Budget for managed replacement of all large and small items	Smooth functioning of all ICT assets Regular inspections Regular turnover of out of warrant ICT equipment
Maintain and develop Council communications	Manage Council website and newsletter Develop alternate means of communication – Corporate Facebook page, mobile phone app.	Increased public profile of TIRC Engagement of local businesses in TIRC communications projects Compliance with NTG. regulations

## FUNDING AND PARTNERSHIPS

Funding Agency Name: Internal  
Income or Grant funding Title: Internal allocation  
Purpose: Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute toward Corporate Services staff wages and on-costs.

## Community Engagement

Support participation by Tiwi Islands Residents in the development, delivery and presentation of culturally appropriate and safe events for the community and visitors with regular side activities, on and off shore, including and not limited to sport, performing arts and art.

## SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Committed staff</li> <li>• Support of elected members and communities</li> </ul>	<ul style="list-style-type: none"> <li>• Time spent of writing applications for small program funds</li> <li>• Lack of adequate infrastructure</li> <li>• No volunteer support</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Retention of workers and commitment to tasks</li> <li>• Continuous and regular communications regarding events development within Council</li> <li>• Development of interactive online presence for Tiwi Events</li> <li>• Encouragement of entrepreneurial activities by men and women for day trippers i.e. selling of arts and crafts on the beach</li> </ul>	<ul style="list-style-type: none"> <li>• Lack of recurrent revenue or financial support</li> <li>• Competing events</li> <li>• Lack of trained staff</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Organise Community Events	Bring together diverse partners across Community	Increase organisations' participation Increase audience attendance
Organise performances	Bring together diverse partners across community & offshore	Increase organisations' participation Increase audience attendance Increase funding
Promotion Tiwi Islands Events & Brand	Regularly update TIRC electronic diaries, website & local/national notifications  Develop dedicated festival website	Increased number of articles print Monitor and grow number of electronic hits  Website active
Continue developing Events Risk Assessment (RA) including Job Safety Analysis (JSA)	Bring participants together to understand RA process for events	Signed off by HR All risks minimised to avoid culpability, litigation & damage to reputation.
Events Facilities development & refurbishment	Work with & advise relevant TIRC business units & consultants	All events held in TIRC facilities

## FUNDING AND PARTNERSHIPS

The Events Team seeks often small pockets of funding that exist within the following agencies:

- Department of Regional Australia, Local Government, Arts and Sport- Indigenous Culture Support Program (ICC)
- Department of Regional Australia, Local Government, Arts and Sport - Festivals Australia
- Department of Natural Resources, the Environment, Arts and Sport (NRETAS) - Community Festivals Program
- Tourism NT - Marketing and Sponsorship Program
- Department of Justice - Community Benefit Fund
- Department of Natural Resources, the Environment, Arts and Sport (NRETAS) - NTG Regional Arts Fund
- Department Families, Housing Community Services and Indigenous Affairs - Aboriginal Benefit Account
- Department of Immigration and Citizenship - Diversity and Social Cohesion Program Multicultural Arts and Festivals

The funding agencies listed above provide funds between \$2-\$20K per application, with the exception of Festivals Australia up to \$35K and Indigenous Cultural Support (ICS) up to \$100K. Applications are currently pending with these agencies.

## Records Management

Records Management is the discipline and organisational function of managing records to meet operational business needs, legal accountability requirements and community expectations.

## SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Experienced, stable management</li> <li>Specific expertise</li> </ul>	<ul style="list-style-type: none"> <li>Staff shortages</li> <li>Training delays</li> <li>Backlog of cataloguing and archiving.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Increased staff participation</li> <li>Job sharing</li> </ul>	<ul style="list-style-type: none"> <li>Reliance on individual presence</li> <li>Loss of key staff</li> </ul>

## KEY PERFORMANCE INDICATORS

KPI	Action	Measure of Success
Review Internal Quality Control	Review and revise Records Management Policy	Policy adopted in line with LG records management policy
Ensure Council meets Freedom of Information legislative requirements	Review procedures and checklists for records management principles	Rollout one new records management procedure or training session per month with 50% attendance for administrative staff
Archiving	Appraising, sentencing and disposal of records	Maintaining 80% currency in records management
Manage InfoXpert and Infocouncil	Licencing, upgrades, application development and training	85% of staff trained in reporting and recording data at all times

## FUNDING AND PARTNERSHIPS

Funding Agency Name: Internal  
 Income or Grant funding Title: Internal allocation  
 Purpose: Income from the NT Operating Grant, Federal Assistance  
 Grant and administration fees from other funding agreements contribute toward Corporate Services staff wages and on-costs.

## 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
3. Grants and Contract

## SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Qualified and experienced finance professionals</li> <li>• Delegations specific to functions and direct link to financial management</li> <li>• Good communication processes</li> </ul>	<ul style="list-style-type: none"> <li>• Staff Retention (loss of knowledge and continuity)</li> <li>• Managers financial knowledge and lack of management reporting historically</li> <li>• Communication flows from day to day activities to financial inputs</li> <li>• Ancillary IT programs licenced but yet to be implemented/activated</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Development of Managers skill and knowledge base in actively managing their business units.</li> <li>• Increase interest income through term investments</li> <li>• Build better relationships with Funding Bodies</li> </ul>	<ul style="list-style-type: none"> <li>• Habitual disregard for procedures and finance policy</li> <li>• Loss of key staff</li> <li>• Break down of communication</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
Increase Grant Subsidy Income by 20%	Apply for all grant related funding that become available during the 2013/ 2014 financial year	<ul style="list-style-type: none"> <li>Funding opportunities applied for by the Council</li> <li>Number of funding applications approved</li> <li>Increase in grant subsidy income</li> </ul>
Increase Income through Commercial Contracts	Liaise with Federal and Territory Government Departments and private enterprise to secure new contractual arrangements	<ul style="list-style-type: none"> <li>Number of commercial contract tenders submitted</li> <li>Increase in commercial contract income</li> </ul>
Grant subsidy funding expended in full	Monthly budget vs variance expenditure reporting completed by all Business Unit Managers	<ul style="list-style-type: none"> <li>Monthly budgeted expenditure equals monthly actual expenditure</li> </ul>
Grant Subsidy Income received in timely manner	Monthly budget v variance income reporting completed by all Business Unit Managers	<ul style="list-style-type: none"> <li>Monthly actual income equals or exceeds monthly budgeted income</li> </ul>
Programs funded for the 2012/2013 are completed by the end of financial year	Monthly reports submitted by Business Unit Managers to	<ul style="list-style-type: none"> <li>No incomplete programs or projects outstanding at 30 June 2014</li> </ul>
Decrease over 90 days debtors	Monthly aged receivable reports prepared Monthly statements sent to debtors Monthly telephone communication with all debtors > 90 days	<ul style="list-style-type: none"> <li>Total of 90 days or more outstanding equates to less than 30% of total debtors</li> <li>Statements sent by 10<sup>th</sup> of each month</li> <li>Telephone communication made by 15<sup>th</sup> of each month</li> </ul>
Decrease over 90 days creditors	Monthly aged payable report prepared	<ul style="list-style-type: none"> <li>Total of 90 days or more outstanding equates to 20% or less of total creditors</li> <li>All invoices received have a matching purchase order in the system</li> <li>All invoices are signed off for payment within 14 days of receipt</li> </ul>

## FUNDING AND PARTNERSHIPS

Funding Agency Name: Internal

Income or Grant funding Title: Internal allocation  
Purpose: Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute toward Finance staff wages and on-costs.



## 2.3 Infrastructure Services

The Regional Councils Services department (Infrastructure) provides a variety of services across the Tiwi Islands. The Director of Infrastructure 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 (FAA)
- Road repairs (Roads to Recovery)
- Road rectifications (Disaster Relief and Resilience)

### Town Services

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

### Fixed asset management

- Staff Housing
- Council facilities
- Commercial building works
- Motel and contractors (commercial accommodation)
- Project management (Asset based grants)

### Airport Services (contract)

- Inspections
- Maintenance
- Emergency response

### Fleet

- Fleet asset management
- Fleet repairs and maintenance

### Outstations

- Municipal services
- Capital

## Civil Works

Civil works teams are located in all three communities, working on road repairs and maintenance. Completion of Civil projects including drainage, tip maintenance, earth works and traffic management as required. There is a supervisor with each team: the three teams come together and work on bigger projects as required on the islands. Locally supervisors report to the Works Coordinator, who in turn liaises with the Civil Works Manager daily.

## Goals

1. Improve the long term conditions of Tiwi Roads
2. Train Tiwi operators to be able to complete all civil works operations efficiently to a high standard.
3. Achieve full cost recovery of all works completed
4. Bring the condition of all three tips to conforming with standards

## SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>We are the only organisation with a large range of machinery and licensed operators in all locations across the Tiwi Islands</li> <li>Material is sourced on Island at no cost</li> </ul>	<ul style="list-style-type: none"> <li>Whilst licensed, a large percentage of staff has limited experience in operating and constructing roads to relevant standards.</li> <li>Material available on Islands for road construction is of poor quality.</li> <li>Plant is aged, unreliable and expensive to maintain</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Make our services available to Customers working on the Islands</li> <li>Provide Civil Works services to the new barge landing project</li> <li>Co-operate and deliver improved services throughout the Communities</li> </ul>	<ul style="list-style-type: none"> <li>Machinery breakdown causes delays in program delivery</li> <li>Reduced program funding- funding level is already insufficient to maintain road network</li> <li>Traffic to roads increases rapidly (e.g. with wood chipping enterprise).</li> <li>Seasonal severe monsoonal or cyclonic weather events causing extensive damage to road network.</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
<b>Road network is maintained</b>	Civil works crews to complete regular maintenance grades	Roads remain open and in good condition throughout the year
<b>Upgrade works are completed to meet relevant standards</b>	Civil works manager to oversee delivery of specified projects	Projects are completed on time and budget to relevant standards
<b>R2R works are costed and acquitted</b>	Works crew to complete day sheets recording expenses against programs. Civil works manager to table costs. Director Infrastructure/Contracts manager to complete works programs and acquittals	Programs are costed, completed and acquitted with no carry forwards or outstanding acquittals

## FUNDING AND PARTNERSHIPS

### Roads to Recovery

Funding Agency Name: AG Department of Infrastructure and Transport  
 Income or grant funding title: Roads to Recover 2014 – 2019  
 Purpose: Roads to Recovery is an Australian Government initiative designed to provide direct funding to Local Government for road repairs.

### Disaster Recovery

Funding Agency Name: NT Department of Local Government and Regional Services.  
 Income or grant funding title: Natural Disaster Relief and Recovery Arrangements  
 Purpose: This grant is provided to assist the Council in meeting the cost to recover from damage to roads due to heavy rainfall and flooding.

### Financial Assistance Grants

Funding Agency Name: AG Department of Regional Australia, Local Government, Arts and Sport.  
 Income or grant funding title: Financial Assistance Grants to Local Government  
 Purpose: These untied grants provided to Local Governments for a range of purposes including roadwork and other civil services.

## Town Services

Town Services provides functions including maintenance of public parks, gardens, and drainage, waste collection and management, funerals and servicing of public toilets in all communities. Works coordinators direct township services officers at a local level.

In Wurrumiyanga the additional function of the Inter Island Vehicle and Passenger transport service sits within this Township Services unit

## Goals

1. To have all community public areas maintained throughout the duration of the wet season.
2. Provide uninterrupted service in the Marine services area
3. improve efficiency of waste collection service
4. Achieve full cost recovery of all works completed engineering works.

## SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Certified staff for relevant activities (poisons, machinery, etc.).</li> <li>• A spare waste collection truck to ensure service has no major interruptions.</li> </ul>	<ul style="list-style-type: none"> <li>• There is a limited number of staff with coxswains' certificates to meet compliance regulations</li> <li>• Unreliable plant/grass cutting equipment</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Improved collection of waste disposal fees for commercial collection and disposal</li> <li>• Increased revenue from ferry passengers and vehicle freight</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance plant breakdown causes delays in program delivery</li> <li>• Loss of certified staff to competing businesses (coxswains- Melville Port)</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
<b>Community cleanliness</b>	Works coordinators to ensure grass cutting and maintenance is completed	Communities are maintained to meet community expectations
<b>Meet National Compliance of marine services operations</b>	Ensure that vessels are surveyed, operators are licensed and that minimum staffing requirements are met	Full compliance with National Marine Safety Board Regulations
<b>Regular waste collection service</b>	Works Coordinators Schedule waste collection services	Waste collected twice weekly without interruption
<b>Improve the appearance of Communities</b>	Proactive poisoning of drains and bollards to reduce workload of maintenance	Public areas maintained throughout the season

## FUNDING AND PARTNERSHIPS

Marine Services obtains funds through both commercial and internal costing for transporting vehicles between Bathurst and Melville Islands. This area runs a significant deficit and is subsidised through rates.

The Town Services team obtains a minimal amount of commercial earnings through performing private work such as mowing services and on Island freight transport.

Currently there is no cost recovery on funeral services.

Waste collection is funded through the waste collection component of the rates levy.

Public area maintenance is funded through rate collection.

## Fleet Administration

The Fleet Business Unit comprises workshops in all three communities. Based in Pirlangimpi is a Fleet/Administration Officer, with the Regional Fleet Manager being based in Wurrumiyanga. The workshop performs repairs and maintains all Council light vehicles, plant and equipment including light engines and lawn mowers. All workshops are capable of performing private works but Council assets take preference.

Fleet owns all the vehicles and plant excluding a few specially funded program vehicles, and hires these assets to other council business units on a daily, weekly or monthly basis. Daily and weekly rentals are mainly fleet pool vehicles to units that do not have vehicle allocations, monthly rentals are the allocated vehicles, this type of rental includes fuel; other components of the fee are the registration, insurance, maintenance and administration.

Fleet also buy and dispose of vehicles; ensures all vehicles and plant are registered and in a roadworthy condition; looks after the fuel for the Council use, retail fuel for Milikapiti as well as the ordering and arrangement for delivery of fuel for the generator at Wurankuwu. The workshops are separated into Local Authority areas but fleet is operated as a regional unit.

## SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Only workshops on Melville Island,</li> <li>Only fuel at Milikapiti and</li> <li>The only plant and equipment on the Tiwi Islands.</li> </ul>	<ul style="list-style-type: none"> <li>Too many old and obsolete vehicles,</li> <li>There is a problem attracting suitable mechanical staff to the islands.</li> <li>We have unreliable parts delivery, vehicle misuse and abuse, and</li> <li>the Milikapiti workshop premises is unsafe</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>The possibility of a retail outlet incorporating the fuel sales.</li> <li>Sale of older vehicles will help with funds to purchase new vehicles and training for current mechanical staff.</li> </ul>	<ul style="list-style-type: none"> <li>Cuts to funding and grants will affect the purchasing on new vehicles,</li> <li>Fuel contamination and</li> <li>Lack of quality staff with good diagnostic skills</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
<b>To have fully staffed and fully equipped workshops in each community with competent mechanics.</b>	Advertise differently, more training for staff and the purchase of special tools and equipment.	Less wrong diagnosis, less down time, and the quicker turn around due to the right tools.
<b>The disposal of all obsolete and surplus plant, equipment.</b>	On Island tender auction and private sale.	A significantly reduced fleet.
<b>Bi-annual turn over of light vehicle fleet.</b>	To trade-in or sale of vehicles by age or kilometres and release tender for supply of vehicles that meet council's requirements.	A one time turn over of light vehicles and have modern up to date fleet with less maintenance costs.

## FUNDING AND PARTNERSHIPS

Funding Agency Name:	Internal
Income or grant funding title:	Internal Allocation
Purpose:	Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute towards Corporate Services staff wages and on-costs.
Funding Agency Name:	Commercial Income
Income or grant funding title:	Fleet Hired Fees and Charges
Purpose:	Income from the Fees and Charges for vehicle hire.

## Airport Inspections and Airport Maintenance

Airport Services provides inspections and maintenance services to the Department of Lands and Planning under contract. The services are performed by Essential Services Officers at each of the three communities and include daily inspection of the airstrip and immediate surrounds, maintenance of furniture and lighting, vegetation control such as grass slashing within the fenced area and other vegetation removal along approach and departure areas and emergence response.

## SWOT ANALYSIS

Strengths:	Weaknesses
<ul style="list-style-type: none"> <li>All staff has the necessary accreditation to complete works (ATSIC cards) within the restricted areas</li> <li>Regional Council owns all necessary equipment to deliver these services.</li> <li>Long term contracts are in place (36 months)</li> </ul>	<ul style="list-style-type: none"> <li>Does not sustain any full time position at any location</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Commercial income opportunities for works outside of the service schedule</li> <li>LGANT negotiating to hand over the airstrips to Council by 2018, meaning that the Council will have more control over the asset.</li> </ul>	<ul style="list-style-type: none"> <li>loss of the PWC Essential Services contract will mean restructuring delivery and certifying new staff</li> <li>likelihood of these contracts going to tender when completed</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
<b>Daily inspection</b>	Inspect airstrip and surrounds in accordance with the contract specifications	Daily log shows 100% compliant
<b>Reporting additional inspections</b>	Report to finance all incidences of requests for additional assistance regardless of who requested the assistance	No work is preformed outside of normal daily duties without finance being provided the details of who requests the assistance and time spent on the request.
<b>Maintenance completed</b>	Slash airstrip and complete works as per schedule	Maintenance completed as per agreed service schedules

## FUNDING AND PARTNERSHIPS

Funding Agency Name: Department of Construction and Infrastructure (DCI)  
 Income or grant funding title: Repairs and Maintenance of Airstrips  
 Airport maintenance inspections  
 Purpose: The agreement sets out the services required and the financial payments to be received for the various tasks in the agreement.

## Fixed Asset/Project Management

Fixed asset/project Management includes repairs and maintenance to Council Facilities and Staff Housing, delivery of asset based grants (ABA/SPG and CIG), commercial works, HMP fencing and Outstation housing repairs and maintenance.

## SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Council has a variety of licensed/certified trades in permanent employment</li> <li>• Council owns all necessary equipment to deliver these services.</li> <li>• Asset management system currently in place to manage workflow</li> <li>• CAL accreditation (can tender for NTG works)</li> <li>• Registered to receive all NTG tender releases</li> </ul>	<ul style="list-style-type: none"> <li>• Council no longer has all trades in each location.</li> <li>• Currently no project manager/ trades coordinator position.</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Commercial income by completing works for other local businesses/service providers and residents.</li> <li>• Grant application opportunities annually</li> </ul>	<ul style="list-style-type: none"> <li>• Poor/slow delivery of grants/projects reduces applications being successful.</li> <li>• Lack of administration reflecting service delivery making acquittals difficult to achieve.</li> </ul>

## KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
<b>Maintain profitability</b>	Ensure all working hours are recorded accurately and reflected on Job sheets	Maintain billable hours to above 80%
<b>Deliver and acquit all grants within specified time frame</b>	Project manager to ensure works are completed and costs are recorded for acquittal	Grants delivered and acquitted within specified time frames
<b>HMP- fencing</b>	Complete administration and deliver works program	Deliver fencing works and complete acquittal within specified time frame (30 June 2015)
<b>Response times to repairs</b>	Respond in a timely manner to critical repairs (leaks, electrical etc.)	Repairs and maintenance delivered efficiently

## FUNDING AND PARTNERSHIPS

### Building Services

Funding Agency Name:	Department of Housing
Income or grant funding title:	Panel of qualified trade repairs
Purpose:	Completion of commercial works on TH assets
Funding Agency Name:	Northern Territory Government
Income or grant funding title:	Outstation Housing Repairs and Maintenance and Outstation Capital
Purpose:	This grant funds repairs and maintenance of outstations on two islands in particular wages and materials for trades, and miscellaneous repairs to essential services infrastructure.
Funding Agency Name:	Internal
Income or grant funding title:	Internal Allocations
Purpose:	Funding from all operational areas for staff housing and facility maintenance.
Funding Agency Name:	ABA, SPG, CIG (various)
Income or grant funding title:	Project grant funding
Purpose:	Delivery of specified grants/capital improvements

## Outstations Municipal and Essential Services and Housing Maintenance Services

Outstations Municipal and Essential Services (MES) is delivered by our outstations officers, providing maintenance to Essential Service Infrastructure such as bores, water tanks, water lines, generators, solar power systems and septic systems. Infrastructure and Housing Assets are inspected four times annually and maintenance is completed as required. Housing repairs and maintenance is completed by our fixed asset team.

### SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Staff retention in this area is strong, with the result being that there is an in depth knowledge of infrastructure history and operation.</li> <li>Regional Council owns all necessary equipment to deliver these services.</li> <li>Asset management system currently in place to manage workflow</li> </ul>	<ul style="list-style-type: none"> <li>No funding available to maintain access tracks to Outstations</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>Wurankuwu is planning on starting a Housing Association to offset running costs of community and housing repairs and maintenance.</li> </ul>	<ul style="list-style-type: none"> <li>Funding under the current agreement is tied to individual communities and fuel consumption at Wurankuwu is well above the amount provided.</li> </ul>

### KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
<b>Response times to repairs and maintenance</b>	Respond in a timely manner to requested repairs (within funding parameters)	Repairs and maintenance delivered efficiently- minimal interruption to residents
<b>Minimum inspections are completed</b>	Outstations officers to complete inspections at least twice annually with format provided by the Department	Practical component of grant acquittal completed.

### FUNDING AND PARTNERSHIPS

Funding Agency Name:	Department of Regional Development and Women's Policy
Income or grant funding title:	Homelands Program- Municipal and Essential Services and Housing Maintenance Services
Purpose:	Provide Municipal and Essential Services and Housing Maintenance Services to all recognised Tiwi outstations
Funding Agency Name:	Northern Territory Government

## 2.4 Community Support

The Community Support directorate is responsible for the provision of services through business units including Sports and Recreation, Children's Services (with Families as First Teachers or FaFT), Youth and Community and Community Safety, Centrelink and Libraries

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 use, and private hire. Additional programs and support for community residents are delivered through the provision of child care, youth diversion, and community works programs.

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.

Community residents in Pirlangimpi and Milikapiti receive support through the provision of Centrelink Services based within the central business areas of the community. 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 and Business Centres and Council Offices.

### Sport and Recreation

Key Performance Indicator	Action	Measure of Success
<b>Increase participation levels in sports and recreation activities</b>	<ul style="list-style-type: none"> <li>Promote activities</li> <li>Provide transport across islands</li> <li>Deliver sports of interest</li> <li>Implement some new sports</li> <li>Use different sports facilities</li> </ul>	Participation numbers are increased by 5% from last recorded 2013/14 figures
<b>Implement a Calendar of Events</b>	<ul style="list-style-type: none"> <li>Community consultation</li> <li>Identify type of activities</li> <li>Determine seasonal competitions</li> </ul>	90% of activities are delivered in accordance with calendar of events
<b>Employment of Indigenous people</b>	<ul style="list-style-type: none"> <li>Employ local Tiwi people</li> <li>Train new and existing staff</li> <li>Provide opportunity to supervise and manage</li> </ul>	75% of employees are Indigenous
<b>Increase revenue</b>	<ul style="list-style-type: none"> <li>Operate kiosks frequently</li> <li>Improve booking systems for use of facilities</li> <li>Review associated fees and charges</li> </ul>	50% increase of revenue from last recorded 2013/14 figures

## Children's Services (including FaFT)

Key Performance Indicator	Action	Measure
<b>Working with children</b>	<ul style="list-style-type: none"> <li>• Develop and implement new activities</li> <li>• Implement the dedicated learning resources for specific programs (FaFT)</li> <li>• Ensure staff members have currency of Working With Children (WWC) clearances</li> </ul>	<ul style="list-style-type: none"> <li>• New and existing activities are being utilised</li> <li>• Increased participation in activities from previous year</li> <li>• Minimized staff reductions and/or exemptions due to currency of WWC clearances</li> <li>• WWC applications are completed within two months either side of expiry date.</li> </ul>
<b>Keep children's cultural identity strong</b>	<ul style="list-style-type: none"> <li>• Use Tiwi language in story/songs</li> <li>• Use skin group elders in activities</li> </ul>	<ul style="list-style-type: none"> <li>• Children are singing and dancing traditional ways.</li> <li>• Increase (from previous years) in participation of elders.</li> </ul>
<b>Working with families and the community</b>	<ul style="list-style-type: none"> <li>• Conduct informal and flexible discussions with families</li> <li>• Invite community to activities</li> </ul>	<ul style="list-style-type: none"> <li>• Increased participation</li> <li>• Informed parents</li> </ul>
<b>Working with other services</b>	<ul style="list-style-type: none"> <li>• Maintain links with other agencies</li> <li>• Attend meetings with agencies</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership are maintained</li> <li>• New partnerships are developed</li> </ul>
<b>Management</b>	<ul style="list-style-type: none"> <li>• Develop/review and implement policies</li> </ul>	<ul style="list-style-type: none"> <li>• Staff are aware of new and existing policies</li> </ul>

## Youth and Community

Key Performance Indicator	Action	Measure
<b>Providing a point of contact for the acceptance of formal and informal referrals from the NT Police</b>	<ul style="list-style-type: none"> <li>Regular monthly meetings with key stakeholders</li> <li>Regular attendance at community meeting</li> <li>Attendance at skin group meetings</li> </ul>	<ul style="list-style-type: none"> <li>Evidence of regular meetings</li> <li>Register of "Appropriate persons" is updated</li> <li>All requisite correspondence complete efficiently</li> </ul>
<b>Providing culturally appropriate and effective case management</b>	<ul style="list-style-type: none"> <li>Skin Groups are included in proc</li> <li>Tiwi language is used when appropriate</li> <li>Interpreter utilised when liaising with Police and Youth</li> </ul>	<ul style="list-style-type: none"> <li>Qualitative written feedback from the NT Police, exiting clients and other agencies</li> <li>Participation in relevant cross-cultural and case management training</li> </ul>
<b>Deliver pro-active preventative activities for Indigenous Youth</b>	<ul style="list-style-type: none"> <li>Deliver information sessions in schools</li> </ul>	<ul style="list-style-type: none"> <li>A schedule of diversion activities to be delivered in school environment</li> <li>Delivery of activities</li> <li>Evidence of participation rates</li> </ul>
<b>Integrated service delivery</b>	<ul style="list-style-type: none"> <li>Maintain relationships with external agencies</li> <li>Maintain relationships internally.</li> </ul>	<ul style="list-style-type: none"> <li>Reports are indicative of joint casework and participation in community meetings and reference groups</li> <li>Developed community initiatives and events</li> </ul>
<b>Workforce Support &amp; Development services</b>	<ul style="list-style-type: none"> <li>Identify training needs</li> <li>Collaborate with TIRC Human Resources Unit to secure training</li> <li>Allocate funds for training</li> <li>Awareness of EASA</li> <li>Exercise Workplace Health and Safety practices</li> </ul>	<ul style="list-style-type: none"> <li>Increased participation rates in training</li> <li>Improved capability of employee and organisation</li> <li>Reduction in absences from workplace</li> <li>Reduction in accident and/or injury in workplace</li> </ul>

## Community Safety

KPI	Action	Measure
<b>Staffing levels at locations</b>	<ul style="list-style-type: none"> <li>• Equitable funding division between communities</li> </ul>	<ul style="list-style-type: none"> <li>• Optimum service provision at three communities leading to a reduction of registered complaints from 13/14 year.</li> <li>• Tiwi Islanders employed in all position levels</li> <li>•</li> </ul>
<b>Children and youth safety and wellbeing</b>	<ul style="list-style-type: none"> <li>• More concentrated effort on dealing with younger people out at night.</li> <li>• Utilise support from Skin groups and families</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Safer communities</li> <li>• Increase in the number of children taken home at night.</li> </ul>
<b>Community and Stakeholder Collaboration</b>	<ul style="list-style-type: none"> <li>• Conduct stakeholder meetings to discuss matters relevant to the business unit</li> <li>•</li> </ul>	<ul style="list-style-type: none"> <li>• Evidence of regular stakeholder and community meetings</li> </ul>
<b>Workforce Development</b>	<ul style="list-style-type: none"> <li>• <b>Participation in relevant training for patrollers</b></li> <li>• <b>Roster regular training days</b></li> <li>• <b>Employment opportunity for Tiwi Islanders</b></li> </ul>	<ul style="list-style-type: none"> <li>• Incident reports completed satisfactorily</li> <li>• Departmental reports compiled accurately</li> <li>• WHS matters raised and addressed</li> <li>•</li> </ul>

## Centrelink

KPI	Action	Measure
<b>Maintain high level of service</b>	<ul style="list-style-type: none"> <li>Agency is open according to funding agreements by rostering and utilising leave calendars.</li> <li>Complete weekly and monthly reports to funding body</li> </ul>	<ul style="list-style-type: none"> <li>Customer satisfaction</li> <li>Improved assistance to clients</li> <li>More professional agencies</li> </ul>
<b>Improve appearance of agencies</b>	<ul style="list-style-type: none"> <li>Arrange uniforms for staff</li> <li>Daily cleaning of agency office</li> </ul>	<ul style="list-style-type: none"> <li>Improved assistance to clients</li> <li>More professional agencies</li> </ul>
<b>Workforce development</b>	<ul style="list-style-type: none"> <li>Staff participation in relevant training</li> <li>Roster training or professional development days</li> </ul>	<ul style="list-style-type: none"> <li>Evidence of participation in training</li> </ul>

## Libraries

KPI	Action	Measure
<b>Upgrade of facilities</b>	<ul style="list-style-type: none"> <li>TIRC tradesman's to paint and install equipment</li> <li>Regular checks of facilities</li> <li>Encourage reporting of WHS issues</li> <li>Operation of facility in Milikapiti</li> </ul>	<ul style="list-style-type: none"> <li>Providing a comfortable space for community resident to learn</li> <li>Equitable service provision on Melville Island</li> </ul>
<b>Increase in patronage</b>	<ul style="list-style-type: none"> <li>Regular opening hours to suit needs of community</li> <li>Provision of a variety of adult and child activities</li> </ul>	<ul style="list-style-type: none"> <li>10% increase of patronage from the 13/14 figures</li> </ul>
<b>Workforce development</b>	<ul style="list-style-type: none"> <li>Staff participation in relevant training</li> <li>Roster training or professional development days</li> </ul>	<ul style="list-style-type: none"> <li>Evidence of participation in training</li> </ul>

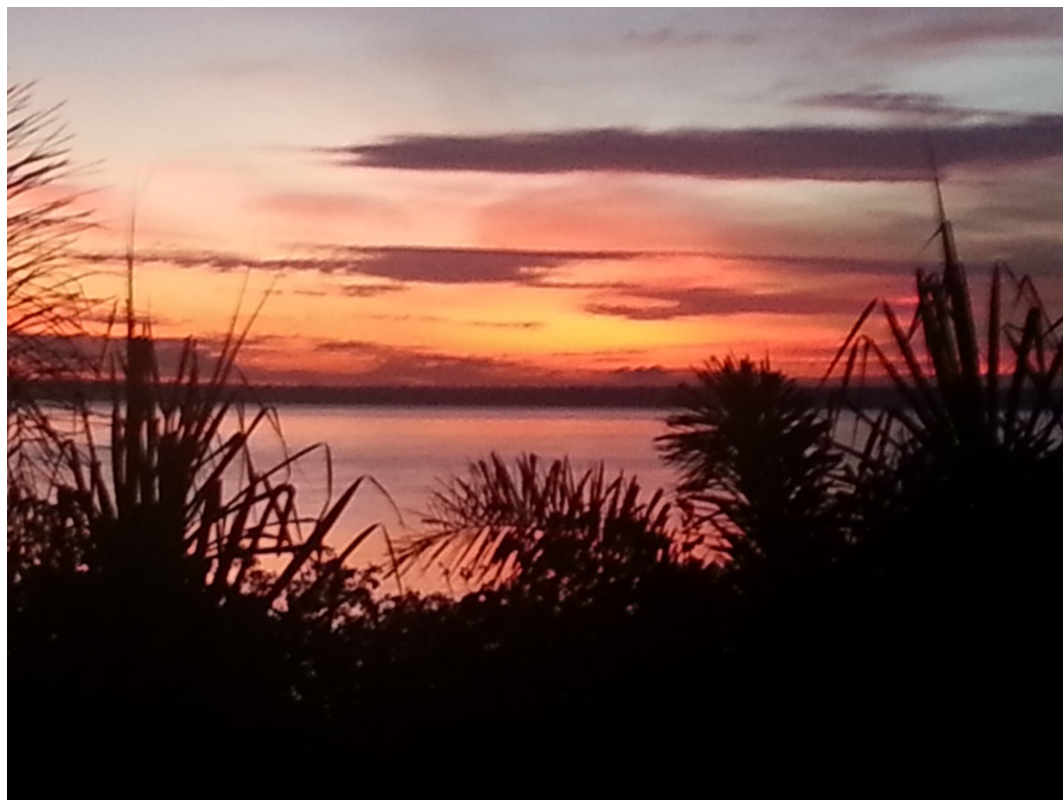
## SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Popularity and location of the facilities</li> <li>• Experienced and qualified senior staff</li> <li>• Relationships with other TIRC department and external service providers</li> <li>• Tiwi employees bringing cultural and language experience and knowledge</li> <li>• Peak bodies supporting programs</li> <li>• Long term employees</li> </ul>	<ul style="list-style-type: none"> <li>• Low staff numbers</li> <li>• Continued absences</li> <li>• Staff unqualified to operate the swimming pools</li> <li>• Minimal budget for maintenance, repairs and improvement</li> <li>• Reliance on grant funding</li> <li>• Inadequate plant and equipment (Pirlangimpi pool)</li> <li>• Waiving of facility hire rates for key user groups</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>• Generate higher income from sales and implementation of fees and charges</li> <li>• Pursuing grant funding for improved facilities and equipment</li> <li>• Implementation of a wider range of activities and events</li> <li>• Provide higher duties opportunities</li> <li>• Increase the number of young and female employees</li> <li>• Develop internal 'team building' activities</li> </ul>	<ul style="list-style-type: none"> <li>• High operating costs</li> <li>• Frequent break ins resulting in theft and damage</li> <li>• Misuse of facilities resulting in damage</li> <li>• Lack of parental supervision at the facilities</li> <li>• Ageing facilities, plant and equipment</li> <li>• Weather minimizing delivery of activities</li> <li>• Reduced number of funded positions</li> </ul>

## FUNDING AND PARTNERSHIPS

Funding across this directorate derives from:

Australian Government	Northern Territory Government
<p>Department of the Prime Minister and Cabinet;</p> <ul style="list-style-type: none"> <li>Community Safety (Formerly Community Night Patrol)</li> <li>Indigenous Sports and Active Recreation (Tiwi Sports for Life)</li> <li>Indigenous Sports and Active Recreation (Jobs Creation Program)</li> <li>Milikapiti Crèche</li> </ul> <p>Department of Education, Employment and Workplace Relations</p> <ul style="list-style-type: none"> <li>Children's Services (Crèche and Outside School Hours Care)</li> </ul> <p>Department of Human Services</p> <ul style="list-style-type: none"> <li>Centrelink</li> </ul>	<p>Department of Education</p> <ul style="list-style-type: none"> <li>Families as First Teachers</li> </ul> <p>Department of Sports, Recreation and Racing</p> <ul style="list-style-type: none"> <li>Active Remote Communities</li> </ul> <p>Department of Arts and Museums</p> <ul style="list-style-type: none"> <li>Libraries</li> </ul> <p>Department of Correctional Services</p> <ul style="list-style-type: none"> <li>Youth and Community (Formerly Youth Diversion)</li> </ul>



## PART 3 Budgets

### Budget for the Financial Year Ending 30<sup>th</sup> June 2015

This plan contains information relating to the annual budget for the Council for the 2014 - 2015 financial year.

In accordance with Part 10.5 of the *Local Government Act* 2008 the Budget includes:

- (i) Projected Income and Expenditure;
- (ii) A summary of the Regional Council's objectives, measures and performance indicators;
- (iii) Funds allocated to the development and maintenance of the Council's infrastructure;
- (iv) The estimated funds to be raised by way of rates;
- (v) The rates declaration which includes the rates structure and assessment of social and economic effects; and
- (vi) The allowances to be paid to Council 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. In excess of 60 per cent of the Council's income is generated through grant funding.

At the time of preparing this budget there are a number of pending grant funding applications. These applications have been included in the estimated income and expenditure Budget. In the event that the Council is unsuccessful with any of the applications or the approved funding amount varies from the funds sought, the budget will be amended accordingly.

The Council endeavours to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2014/2015 and future financial years; however this is not possible due to the funding agreements being of twelve months duration.

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 reflected in individual program budgets now includes the following elements;

- **Human resources** Charged in the same ratio as the number of staff employed in any particular program/function, to our overall staffing levels, as a percentage of the budget for running our human resources function.
- **Finance** Charged in the same ratio as that function/program's expenses represent a percentage of Council's overall expenditure against the budget for financial management.
- **Corporate services** A percentage of the budget for administration elements of our infrastructure charged at the average of the cost ratios (percentages) charged for human resources and finance

- **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.
- **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 subsidization of non-core services such as inter island transport.**

Overall it includes estimates of increased costs of 4% per annum unless otherwise shown, but recognizes that many funding elements have not been indexed.

Tiwi Islands Regional Council Draft 2014/15 Budget		Forward projections		
	2014/15	2015/16	2016/17	2017/18
<b>Revenue</b>				
<b>Rates and Charges</b>				
General Rate	\$ 565,372	\$ 585,160	\$ 605,641	\$ 626,838
Environmental Levy	\$ 101,068	\$ 104,606	\$ 108,267	\$ 112,056
Refuse Charge	\$ 460,699	\$ 476,824	\$ 493,513	\$ 510,785
<b>Federal Grants</b>				
Indigenous Sport and Active Recreation Program	\$ 156,915	\$ 162,407	\$ 168,091	\$ 173,975
ISARP - Jobs Creation Package	\$ 190,077	\$ 196,730	\$ 203,615	\$ 210,742
NT Job Packages Culture & Support	\$ 87,707	\$ 90,777	\$ 93,954	\$ 97,242
Animal Control	\$ 60,000	\$ 62,100	\$ 64,274	\$ 66,523
Night Patrol (Community Patrol)	\$ 1,158,989	\$ 1,199,553	\$ 1,241,538	\$ 1,284,991
Child Care Jirmani	\$ 616,109	\$ 637,673	\$ 659,991	\$ 683,091
Child Care Pirlangimpi	\$ 217,505	\$ 225,118	\$ 232,997	\$ 241,152
Child Care Milikapiti	\$ 210,241	\$ 217,599	\$ 225,215	\$ 233,098
OSHC Nguu	\$ 365,787	\$ 378,590	\$ 391,840	\$ 405,555
OSHC Pirlangimpi	\$ 187,149	\$ 193,699	\$ 200,479	\$ 207,495
OSHC Milikapiti	\$ 179,770	\$ 186,062	\$ 192,574	\$ 199,314
R2R	\$ 330,000	\$ 660,000	\$ 300,000	\$ 300,000
NAIDOC Activities	\$ 10,498	\$ 10,000	\$ 10,000	\$ 10,000
<b>Territory Grants Special Purpose</b>				
Matched Funding	\$ 531,279	\$ 549,874	\$ 569,119	\$ 589,039
Workplace Mentoring	\$ 57,750			
HMP Fencing	\$ 520,000			
Outstations Housing Maintenance and Managemen	\$ 67,000	\$ 110,014	\$ 110,014	\$ 110,014
Outstations NT Jobs Program	\$ 67,000	\$ 90,136	\$ 93,291	\$ 96,556
Outstations Essential Services Munns	\$ 325,329	\$ 336,716	\$ 348,501	\$ 360,698
Youth Diversion	\$ 242,000	\$ 250,470	\$ 259,236	\$ 268,310
Active Remote Communities	\$ 121,911	\$ 126,178	\$ 130,594	\$ 135,165
NT Libraries	\$ 60,801	\$ 62,929	\$ 65,132	\$ 67,411
Jirmani Child Care Subsidy	\$ 13,000	\$ 13,455	\$ 13,926	\$ 14,413
FaFT	\$ 213,500	\$ 220,973	\$ 228,707	\$ 236,711
Disaster Recovery (NDRRA, NTDRF) Event dep't				
CTGs and Spec. Pur. Grants	\$ 432,120	\$ 447,244	\$ 462,898	\$ 479,099
Homelands Extra				
Local Authority	\$ 343,544	\$ 343,544		
SPG Local Gov Rebranding	\$ 95,000			

<b>Operational Grants</b>				
FAA General Purpose	\$ 395,623	\$ 409,470	\$ 423,801	\$ 438,634
NT Operations Grant	\$ 1,203,766	\$ 1,245,898	\$ 1,289,504	\$ 1,334,637
FAA Roads	\$ 975,000	\$ 975,000	\$ 975,000	\$ 975,000
<b>Contracts</b>				
Centrelink Contract	\$ 237,558	\$ 245,873	\$ 254,478	\$ 263,385
Airport Inspections Nguiu	\$ 65,000	\$ 67,275	\$ 69,630	\$ 72,067
Airport Inspections Pirlangimpi	\$ 68,093	\$ 70,476	\$ 72,943	\$ 75,496
Airport Inspections Milikapiti	\$ 68,093	\$ 70,476	\$ 72,943	\$ 75,496
Airport Maintenance Nguiu	\$ 43,116	\$ 44,625	\$ 46,187	\$ 47,803
Airport Maintenance Pirlangimpi	\$ 40,884	\$ 42,315	\$ 43,796	\$ 45,329
Airport Maintenance Milikapiti	\$ 40,884	\$ 42,315	\$ 43,796	\$ 45,329
Remote Housing (Panel Contract)	\$ 50,000	\$ 51,750	\$ 53,561	\$ 55,436
Post Office Nguiu	\$ 85,000	\$ 87,975	\$ 91,054	\$ 94,241
Post Office Pirlangimpi	\$ 15,000	\$ 15,525	\$ 16,068	\$ 16,631
Post Office Milikapiti	\$ 15,000	\$ 15,525	\$ 16,068	\$ 16,631
Airport Landing Fees	\$ 280,000	\$ 289,800	\$ 299,943	\$ 310,441
<b>Other Revenue</b>				
Facilities Hire	\$ 360,000	\$372,600	\$385,641	\$399,138
Pool Fees	\$ 99,000	\$102,465	\$106,051	\$109,763
Property Lease	\$ 400,000	\$414,000	\$428,490	\$443,487
Equipment Hire	\$ 60,000	\$62,100	\$64,274	\$66,523
Post Office Sales	\$ 35,000	\$36,225	\$37,493	\$38,805
Staff Housing Rent	\$ 312,000	\$322,920	\$334,222	\$345,920
Interest	\$ 80,000	\$82,800	\$85,698	\$88,697
Wurankuwu Power Sales	\$ 75,000	\$77,625	\$80,342	\$83,154
Accommodation	\$ 40,000	\$41,400	\$42,849	\$44,349
Fuel	\$ 415,000	\$429,525	\$444,558	\$460,118
Fuel Tax Credit Income	\$ 72,158	\$74,684	\$77,297	\$80,003
Sales Workshop	\$ 379,680	\$392,969	\$406,723	\$420,958
Ferry	\$ 190,000	\$196,650	\$203,533	\$210,656
Donations	\$ 25,000	\$25,875	\$26,781	\$27,718
	<b>\$14,170,642</b>	<b>\$14,303,217</b>	<b>\$14,026,834</b>	<b>\$14,468,945</b>

	2014/15	2015/16	2015/16	2016/17
<b>Expenses</b>				
Salary and Wages	\$ 8,780,000	\$ 8,780,000	\$ 9,131,200	\$ 9,131,200
Fringe Benefits	\$ 24,000	\$ 24,960	\$ 25,958	\$ 26,997
Contract Labour	\$ 210,000	\$ 218,400	\$ 227,136	\$ 236,221
Consulting Fee	\$ 44,000	\$ 45,760	\$ 47,590	\$ 49,494
Legal Fee	\$ 59,750	\$ 62,140	\$ 64,626	\$ 67,211
Operating Lease	\$ 366,600	\$ 381,264	\$ 396,515	\$ 412,375
Hire Equipment	\$ 660	\$ 686	\$ 714	\$ 742
System Maintenance & Support Fee	\$ 240,000	\$ 249,600	\$ 259,584	\$ 269,967
Software Help Desk Support Exp	\$ 7,000	\$ 7,280	\$ 7,571	\$ 7,874
Inventory	\$ 200,000	\$ 208,000	\$ 216,320	\$ 224,973
General Material	\$ 1,680,334	\$ 1,747,547	\$ 1,817,449	\$ 1,890,147
Utilities - Electricity	\$ 199,770	\$ 207,761	\$ 216,071	\$ 224,714
Gas	\$ 5,000	\$ 5,200	\$ 5,408	\$ 5,624
Utilities - Water	\$ 69,060	\$ 71,822	\$ 74,695	\$ 77,683
Utilities - Sewage	\$ 19,088	\$ 19,852	\$ 20,646	\$ 21,471
Fuel Power Generation	\$ 50,000	\$ 52,000	\$ 54,080	\$ 56,243
Fuel	\$ 150,000	\$ 156,000	\$ 162,240	\$ 168,730
Bank Fee	\$ 4,220	\$ 4,389	\$ 4,564	\$ 4,747
Communication	\$ 201,810	\$ 209,882	\$ 218,278	\$ 227,009
Freight	\$ 191,694	\$ 199,362	\$ 207,336	\$ 215,630
Repairs & Maintenance Motor Vehicles	\$ 2,000	\$ 2,080	\$ 2,163	\$ 2,250
Repairs & Maintenance Plant & Equipment	\$ 23,959	\$ 24,917	\$ 25,914	\$ 26,951
Repairs & Maintenance Buildings	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249
Plant Replacement	\$ 250,000	\$ 260,000	\$ 270,400	\$ 281,216
Vehicle Replacement	\$ 300,000	\$ 312,000	\$ 324,480	\$ 337,459
Insurance	\$ 321,614	\$ 334,479	\$ 347,858	\$ 361,772
Advertising	\$ 13,500	\$ 14,040	\$ 14,602	\$ 15,186
Electoral Commission	\$ 10,000	\$ 10,400	\$ 10,816	\$ 11,249
Training Costs	\$ 71,187	\$ 74,034	\$ 76,996	\$ 80,075
Accommodation	\$ 87,110	\$ 90,594	\$ 94,218	\$ 97,987
Travel	\$ 135,140	\$ 140,546	\$ 146,167	\$ 152,014
Taxi	\$ 625	\$ 650	\$ 676	\$ 703
Travel Allowance	\$ 87,040	\$ 90,522	\$ 94,142	\$ 97,908
Vehicle Registration	\$ 58,200	\$ 60,528	\$ 62,949	\$ 65,467
License Fee	\$ 7,500	\$ 7,800	\$ 8,112	\$ 8,436
Mayoral Allowance	\$ 90,199	\$ 93,807	\$ 97,559	\$ 101,462
Councillor Allowance	\$ 256,521	\$ 266,782	\$ 277,453	\$ 288,552
Local Authority Allowances	\$ 24,599	\$ 25,583	\$ 26,606	\$ 27,671
Audit Fee	\$ 58,000	\$ 60,320	\$ 62,733	\$ 65,242
Police Check	\$ 1,554	\$ 1,616	\$ 1,681	\$ 1,748
Provision for DD	\$ 30,000	\$ 31,200	\$ 32,448	\$ 33,746
Membership	\$ 3,000	\$ 3,120	\$ 3,245	\$ 3,375
Subtotal Expenses	\$ 14,344,734	\$ 14,567,323	\$ 15,150,015	\$ 15,390,770
Expenditure reduction due to revenue reductions	\$ 850,755	\$ 907,840	\$ 805,065	\$ 354,142
Total Expenses	\$13,493,979	\$ 13,659,483	\$14,344,950	\$ 15,036,628
	\$619,996	\$585,084	(\$378,819)	(\$630,510)

**Rates Declaration for 2014/15**  
**Declaration made 8 July 2014**

**Rates**

Tiwi Islands Regional Council ('the Council') makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act ("the Act").

1. Pursuant to Section 149 of the Act the Council adopts the Unimproved Capital Value method as the basis of the assessed value of allotments within the Council area

2. In accordance with section 148 of the Act, The Council intends to raise, for general purposes by way of rates, the amount of \$565,372.00 which will be raised by the application of:

(a) Differential rates with a minimum amount being payable on application of each of those differential rates;

(b) A fixed charge ('flat rate').

(c) A combination of:

(i) fixed charges

(ii) a fixed charge and a valuation based charge

3. The Council hereby declares the following rates:

(a) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the Regional council area that is used for residential purposes, a charge of 2.844% of Unimproved Capital value with a minimum rate of \$842.40 for each allotment multiplied by:

(i) the number of separate parts or units that are adapted for separate occupation or use [pursuant to section 148(4) of the Act] on each allotment;  
or

(ii) the number 1; whichever is greater.

**OR**

(b) With respect, to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the Regional council area that is used for commercial purposes, a charge of 3.61 % of Unimproved Capital value with a minimum rate of \$1,572.40 for each allotment multiplied by:

(i) The number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment,  
or

(ii] the number 1; whichever is greater.

**Charges**

4. Pursuant to Section 157 of the Act, the Council declares the following charges in respect of works and services it provides for the benefit of occupiers of land within the

Regional Council area.

5. The designated communities and townships within the rates area are Wurrumiyanga, Pirlangimpi, Wurankuwu and Milikapiti

6. Council intends to raise \$447,306 by these charges.

7. For the purposes of paragraph 8:

- 'residential dwelling' means a dwelling house, flat or other substantially self contained residential unit or building on residential lane and includes a unit within the meaning of the Unit Titles Act;
- 'residential land' means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling);
- 'commercial or industrial land' means land whose occupation is primarily for non-residential purposes and may be commercial or industrial by nature;
- 'non-residential land' means land not already rateable that is used or capable of being used for non-residential purposes and includes commercial enterprises;
- 'residential land of rates exempt organisations' means that land belonging to rates exempt organisations which is used for residential purposes by that organisation;
- the 'garbage collection service' comprises a collection service of one garbage collection visit per week per visit;
- works and services' comprises the full range of works and services provided by the Council for the enjoyment of all Regional Council residents and non-residential operations who are otherwise exempted from rates under S155 of the Act.

8. The following charges are declared:

(a) A charge of \$608.40 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each resident dwelling within Wurrumiyanga, Pirlangimpi, Wurankuwu and Milikapiti. An additional charge of \$152.10 (25%) in relation to each additional refuse collection necessitated through the use by rateable properties of more than one (1) council specified refuse bin;

(b) A charge of \$1,465.36 per annum for each allotment used for commercial or industrial purposes in respect of the garbage collection, a service provided to or which Council is willing and able to provide to each such allotment within Wurrumiyanga, Pirlangimpi, Wurankuwu and Milikapiti. An additional charge of \$366.34 (25%) in relation to each additional refuse collection (3 bins or part thereof) necessitated through the use by rateable properties of more than three (3) council specified refuse bins;

- (c) A charge of \$1,572.48 per annum per residential land allotment of rates exempt organisations in respect of Council works and services provided, or which Council is willing and able to provide. An additional charge of \$155.00 in relation to each additional refuse collection necessitated through the use by rateable properties of more than one (1) council specified refuse bin;
- (d) A charge of \$165.36 per annum per allotment (all allotments) for environmental services;
- (e) An infrastructure development levy at 2% of development costs (being the sum of both construction, statutory and planning costs) to be applied to the remediation of impacts of development on adjoining land and facilities.

### **Other fees and charges**

A full schedule of other fees and charges is available on Council's website at [www.tiwiislands.org.au](http://www.tiwiislands.org.au)

### **Relevant interest rate**

9. 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**

10. 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. Where however such an option is exercised payment by later than one week from the end of each month or quarter will constitute a default and the full annual amount will become payable and recoverable.

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 or 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.

### **Concessions**

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

## **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 recognized the circumstances of Tiwi home owners and accordingly provided to allow concessions to them on the amount payable. In relation to these and other rates payers it 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	\$12,842.39
Electoral allowance	\$ 4,699.44
Professional development allowance	\$ 3,567.71
Maximum extra meeting allowance	\$ 8,561.59
<b>Total Claimable</b>	<b><u>\$29,761.14</u></b>

#### **Acting Principle Member**

Daily rate	\$ 248.43
<b>Maximum claimable (90 days)</b>	<b><u>\$22,296.48</u></b>

#### **Deputy Principle Member**

Base allowance	\$26,403.61
Electoral allowance	\$ 4,699.44
Professional development allowance	\$ 3,561.71
<b>Total Claimable</b>	<b><u>\$ 34,670.77</u></b>

#### **Principle Member**

Base allowance	\$71,404.87
Electoral allowance	\$18,749.33
Professional development allowance	\$ 3,561.71
<b>Total Claimable</b>	<b><u>\$93,766.92</u></b>



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