



# Tiwi Islands Regional Council Regional Plan and Budget 2023/2024



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Cover image: Aerial image of Bathurst Island

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## Message from the Mayor



On behalf of the Tiwi Islands Regional Council (TIRC), I am honoured to present you the 2023-2024 Regional Plan and Budget. The plan reflects the Council's unwavering commitment to our community's well-being, empowerment, and prosperity and is an opportunity to share Council's priorities for the year ahead.

The Local Authority Committee has been committed to improving Council's infrastructure and supporting community activities. This support will help us to ensure we all live in an inclusive and sustainable place.

On behalf of the Council and elected Members, I want to thank both the Northern Territory and the Federal Governments and Departments for their ongoing support and funding to enable Council the continuity of service delivery on the ground across all our local government areas (Milikapiti, Pirlangimpi, and Wurrumiyanga) and six homelands.

I also take this opportunity to thank Tiwi Land Council and the three Clan Groups, Mantiyupwi, Wulirankuwu, and Munupi, for their willingness to work with Council and staff to build a respectful working relationship. These respectful relationships are essential for community lead solutions to our people's social and economic issues.

Council will continue to work with the CEO to deliver services that meet our people's cultural obligations. As community leaders, we will be available to meet with community members.

I look forward to working with Deputy Mayor Leslie Tungatalum and Elected Members to create a positive future for our community.

I pay my respect to the loved ones we have lost and recently laid to rest; we will always treasure their memory.

**Pirrawayingi  
Mayor**



## CEO Foreword



Welcome to the Tiwi Islands Regional Council Regional Plan and Budget (known as the Plan) 2023-2024, my first in the role of Chief Executive Officer. This Plan serves as a financial roadmap and provides a way forward in how the Council intends to deliver essential services, foster development, and ensure the well-being of our community members.

As a remote local government, we understand the importance of financial planning and resource allocation that addresses our community's specific needs and aspirations. The 2023 -2024 Plan reflects an analysis of those needs, considering the input and feedback received from our community members, leaders, and stakeholders.

Recognising the unique circumstances and geographic challenges in which we live, our budget strongly emphasizes improving infrastructure through the delivery of state and federal government-funded project grants. These investments will help bridge the gap and provide equitable opportunities for our remote community members.

While focusing on improving the organisation's governance and compliance, our team remains committed to financial responsibility, accountability, and transparency. Our Plan includes mechanisms for rigorous monitoring, evaluation, and reporting to ensure that resources are utilised efficiently and effectively. We will maintain open lines of communication with our community members, providing regular updates on the progress and impact of our financial decisions.

I also want to thank our Elected Members for their trust and support. Your input and engagement have been invaluable in shaping this budget to reflect the needs and aspirations of our community. Your resilience and spirit continue to inspire us as we work towards the betterment of our entire community.

Thank you for welcoming me and my family into your community; we look forward to the year ahead and building new relationships and friendships. Let us embrace the opportunities that lie ahead as we transform this budget into meaningful outcomes and a better future for our Tiwi Island community.

With respect

**Gina McPharlin**  
CEO



## Contents

<b>About the Tiwi Islands Regional Council .....</b>	<b>7</b>
<b>Our Region .....</b>	<b>8</b>
<b>Our Councillors .....</b>	<b>9</b>
<b>Bathurst Island Ward .....</b>	<b>9</b>
<b>Milikapiti Ward .....</b>	<b>9</b>
<b>Pirlangimpi Ward.....</b>	<b>9</b>
<b>Councillor Portfolios .....</b>	<b>10</b>
<b>Local Authorities.....</b>	<b>11</b>
<b>Audit and Risk Management Committee .....</b>	<b>13</b>
<b>TIRC Corporate Structure .....</b>	<b>14</b>
<b>Governance Model.....</b>	<b>15</b>
<b>TIRC Staff Demographics.....</b>	<b>16</b>
<b>Legal Frameworks and Assessments.....</b>	<b>17</b>
<b>Assessment of Constitutional Arrangements.....</b>	<b>18</b>
<b>Assessment of Administration and Regulatory Framework.....</b>	<b>19</b>
<b>Hierarchy of plans.....</b>	<b>19</b>
<b>Our Vision .....</b>	<b>20</b>
<b>Our Mission .....</b>	<b>20</b>
<b>Our Goals .....</b>	<b>20</b>
<b>Council Goals and Objectives .....</b>	<b>21</b>
<b>Service Delivery Plans.....</b>	<b>23</b>
<b>Chief Executive Officer Service Delivery Plan .....</b>	<b>24</b>
<b>Office of Chief Executive Officer.....</b>	<b>24</b>
<b>Governance and Compliance.....</b>	<b>26</b>
<b>Infrastructure Service Delivery Plans .....</b>	<b>27</b>
<b>Cemeteries .....</b>	<b>27</b>
<b>Airport Inspections and Maintenance .....</b>	<b>28</b>
<b>Civil Works - Wurrumiyanga .....</b>	<b>29</b>
<b>Civil Works - Melville Island .....</b>	<b>30</b>
<b>Funeral Services - Wurrumiyanga, Pirlangimpi and Milikapiti.....</b>	<b>31</b>
<b>Homelands and Outstations.....</b>	<b>32</b>
<b>Inter-Island Car and Passenger Ferry.....</b>	<b>33</b>
<b>Pool Maintenance – Pirlangimpi .....</b>	<b>35</b>
<b>Town Services – Milikapiti and Pirlangimpi .....</b>	<b>36</b>
<b>Town Services – Wurrumiyanga .....</b>	<b>37</b>



Waste Management – Wurrumiyanga, Pirlangimpi and Milikapiti.....	38
Mechanical Workshop – Wurrumiyanga, Pirlangimpi and Milikapiti.....	39
Community Engagement Service Delivery Plan .....	40
Administration Services .....	40
Centrelink Services – Commonwealth Government Funding (Services Australia).....	41
Community Safety – Commonwealth Government Funding (National Indigenous Australians Agency) .....	42
Sport and Active Recreation Northern Territory Government Funding (Department of Territory Families, Housing and Communities) .....	43
Youth Diversion Program – Northern Territory Government Funding (Department of Territory Families, Housing and Communities) .....	44
Community Libraries – Northern Territory Government Funding (Department of Industry, Tourism and Trade) .....	45
Finance Service Delivery Plan Corporate Services .....	46
Organisational Development and Change (HR) Service Delivery Plan.....	47
Workplace Health Safety .....	47
Human Resources .....	48
Payroll .....	49
<b>Budget.....</b>	<b>50</b>
Budget for the Financial Year Ending 30th June 2024.....	50
Rates and charges for 2023/24 .....	51
Socio economic impact of rates .....	52
Long Term Financial Plan .....	53
Rates Declaration for 2023/2024 .....	57
<b>Councillor Allowances .....</b>	<b>60</b>
Local Authority Allowances .....	61



# About the Tiwi Islands Regional Council

The Tiwi Islands Regional Council (TIRC) has offices in the following locations:

- Wurrumiyanga
- Pirlangimpi
- Milikapiti
- Darwin

When requesting a response from TIRC or its representatives, please include your name, phone number, postal and email address so that we can get back to you accordingly. The contact details for TIRC and its respective offices are listed on the table below.

<b>Email</b>	<a href="mailto:info@tiwiislands.nt.gov.au">info@tiwiislands.nt.gov.au</a>
<b>Website</b>	<a href="http://www.tiwiislands.org.au">www.tiwiislands.org.au</a>
<b>Postal address</b>	PMB 267, Winnellie, NT, 0822
<b>Wurrumiyanga</b>	(08) 8970 9500
<b>Pirlangimpi</b>	(08) 8963 6500
<b>Milikapiti</b>	(08) 8939 4333
<b>Darwin</b>	(08) 8942 9303

Corporate documents are published on the Council website [www.tiwiislands.org.au](http://www.tiwiislands.org.au) in compliance with the *Local Government Act 2008 (NT)*. Documents on the TIRC website offer important information about TIRC local government plans and services and include but are not limited to:

- Regional Council Plans and Budgets
- Annual Reports and Audited Financial Statements
- Information about TIRC fees and charges
- Council meeting dates, minutes and agendas, including Ordinary Council Meetings and Local Authorities



# Our Region

## Tiwi Islands Regional Council



The Tiwi Islands Regional Council (TIRC) is the Australian local government representative body that covers Bathurst and Melville Islands. TIRC delivers local government services and community programs to a population of 2,030 (ABS, 2021). As of May 2019, there are 1,592 registered voters across both islands.

Tiwi people have maintained an unbroken connection to the land for tens of thousands of years and have been separated from the Australian mainland since the last ice age approximately 11,000 years ago. This isolation has produced a unique culture, defined by a singular language, complex kinship system, and connections to country, totemic relationships to animals and distinct dance and artistic styles.





# Our Councillors

## Bathurst Island Ward



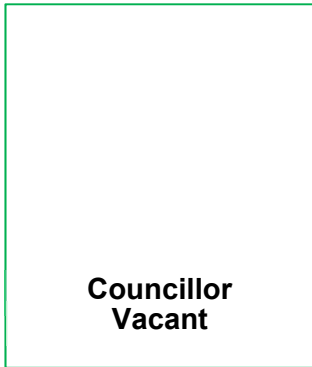
**Deputy Mayor  
Leslie Tungatulum**



**Councillor  
Jennifer Clancy**



**Councillor  
Francis X Kurrupuwu**



**Councillor  
Vacant**



**Councillor  
Stanley Tipiloura**



**Councillor  
Luke Tipuamantimirri**

## Milikapiti Ward



**Councillor  
Lynette De Santis**

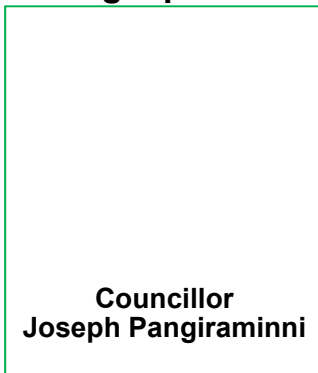


**Councillor  
Jeffrey S Ullungura**



**Councillor  
Pius Tipungwuti**

## Pirlangimpi Ward



**Councillor  
Joseph Pangiraminni**



**Mayor  
Pirrawayingi**



**Councillor  
Therese Bourke**



## Councillor Portfolios

<b>DIRECTORATE</b>	<b>Wurrumiyanga</b>	<b>Pirlangimpi</b>	<b>Milikapiti</b>
<b>Infrastructure and Asset Services</b>			
Fleet & Trade	Jennifer Clancy	Pirrawayingi	Pius Tipungwuti
Civil Works	Jennifer Clancy	Pirrawayingi	Pius Tipungwuti
Town Services & Outstations	Stanley Tipiloura	Joseph Pangaraminni	Lynette De Santis
Homelands	Leslie Tungatulum	Joseph Pangaraminni	Lynette De Santis
<b>DIRECTORATE</b>	<b>Wurrumiyanga</b>	<b>Pirlangimpi</b>	<b>Milikapiti</b>
<b>Community Development and Services</b>			
Sport & Rec and Libraries	Vacant	Joseph Pangaraminni	Jeffrey Ullungura
Youth & Community	Luke Tipuamantimirri	Joseph Pangaraminni	Jeffrey Ullungura
Community Safety	Jennifer Clancy	Joseph Pangaraminni	Lynette De Santis
<b>DIRECTORATE</b>	<b>Wurrumiyanga</b>	<b>Pirlangimpi</b>	<b>Milikapiti</b>
<b>Corporate and Finance Services</b>			
ICT & Systems	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Finance	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Governance & Compliance	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Human Resources	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis



## Local Authorities

Local Authorities are a forum where community issues, concerns, ideas and projects can be raised and communicated to the Council. They play an important role as a two-way feedback mechanism between the Council and the community. Members represent the four skin groups of the Tiwi Islands and provide a link to cultural authority in our local decision making.

Our three largest communities, Wurrumiyanga, Pirlangimpi and Milikapiti are represented by local authorities. Each group meets quarterly to discuss community priorities for Council consideration.

The current membership of Tiwi Local Authorities is listed below:

### Wurrumiyanga

Member	Councillor/Ordinary Member	Representative Group
Leslie Tungutalum	Councillor	Bathurst Ward Councillor
Jennifer Clancy	Councillor	Bathurst Ward Councillor
Luke Tipuamantumirri	Councillor	Bathurst Ward Councillor
Vacant	Councillor	Bathurst Ward Councillor
Francis Xavier Kurrupuwu	Councillor	Bathurst Ward Councillor
Stanley Tipiloura	Councillor	Bathurst Ward Councillor
Richard Tungutalum	Chairperson	Miyartuwi (Pandanus)
Bradley Tipiloura	Ordinary Member	Lorrula (Rock)
Marie Francis Tipiloura	Ordinary Member	Warntarringuwi (Sun)
John Ross Pilakui	Ordinary Member	Miyartuwi (Pandanus)
Ronald Joseph Tipungwuti	Ordinary Member	Lorrula (Rock)
Bonaventure Timaepatua	Ordinary Member	Takaringuwi (Mullet)
Annunciata Pupangamirri	Ordinary Member	Takaringuwi (Mullet)
Miriam Agatha Tipungwuti	Ordinary Member	Wurankuwu
Veronica Johan	Ordinary Member	Non-Skin

### Pirlangimpi

Member	Councillor/Ordinary Member	Representative Group
Pirrawayingi	Councillor	Pirlangimpi Ward Councillor
Joseph Gideon Pangiraminni	Councillor	Pirlangimpi Ward Councillor
Therese Bourke	Councillor	Pirlangimpi Ward Councillor
Andrew Warrior	Chairperson	Non-Skin
Andrew Orsto	Ordinary Member	Warntarringuwi (Sun)
Edward Yunupingu	Ordinary Member	Miyartuwi (Pandanus)
Carol Maria Puruntatameri	Ordinary Member	Miyartuwi (Pandanus)
Rebekah Yunupingu	Ordinary Member	Lorrula (Rock)
Thecla Puruntatameri	Ordinary Member	Takaringuwi (Mullet)
Noel Galarla	Ordinary Member	Takaringuwi (Mullet)



## Milikapiti

Member	Councillor/Ordinary Member	Representative Group
Lynette De Santis	Councillor	Milikapiti Ward Councillor
Jeffrey Ullungura	Councillor	Milikapiti Ward Councillor
Pius Tipungwuti	Councillor	Milikapiti Ward Councillor
Edwina Moreen	Ordinary Member	Warntarringuwi (Sun)
Trevor Wilson	Ordinary Member	Warntarringuwi (Sun)
Thomas Puruntatameri	Ordinary Member	Miyartuwi (Pandanus)
Patrick Freddy Puruntatameri	Ordinary Member	Miyartuwi (Pandanus)
Roy Farmer	Ordinary Member	Lorrula (Rock)
Loretta Cook	Ordinary Member	Lorrula (Rock)
Malcolm Wilson	Chairperson	Takaringuwi (Mullet)
Christine Joran	Ordinary Member	Takaringuwi (Mullet)
Jed Leach	Ordinary Member	Non-Skin



## Audit and Risk Management Committee

The Tiwi Islands Regional Council Audit and Risk Management Committee was established in March 2016 in order to ensure that effective internal control and risk management frameworks exist across Council operations and as a way to facilitate best practice corporate governance.

### Scope

The scope of the Audit and Risk Management Committee includes, but is not limited to the following:

- Oversight of compliance with statutory responsibilities and Council policies
- Assessment of internal financial accounting and management controls
- Review of risk management strategies and initiatives
- Adequacy of audit scope and coverage
- Monitoring the effectiveness and efficiency of external audits
- Management response and timeliness of action taken to correct audit findings

The Audit and Risk Management Committee is comprised of six members, consisting of four Councillors and two independent external members.

### Members

Member	Title
Aswin Kumar	Independent Chairperson
David Blair	External Member
Leslie Tungutalum	Representing Bathurst Island Ward
Therese (Wokay) Bourke	Representing Pirlangimpi Ward
Lynette De Santis	Representing Milikapiti Ward
Pirrawayingi Puruntatameri	Representing Pirlangimpi Ward

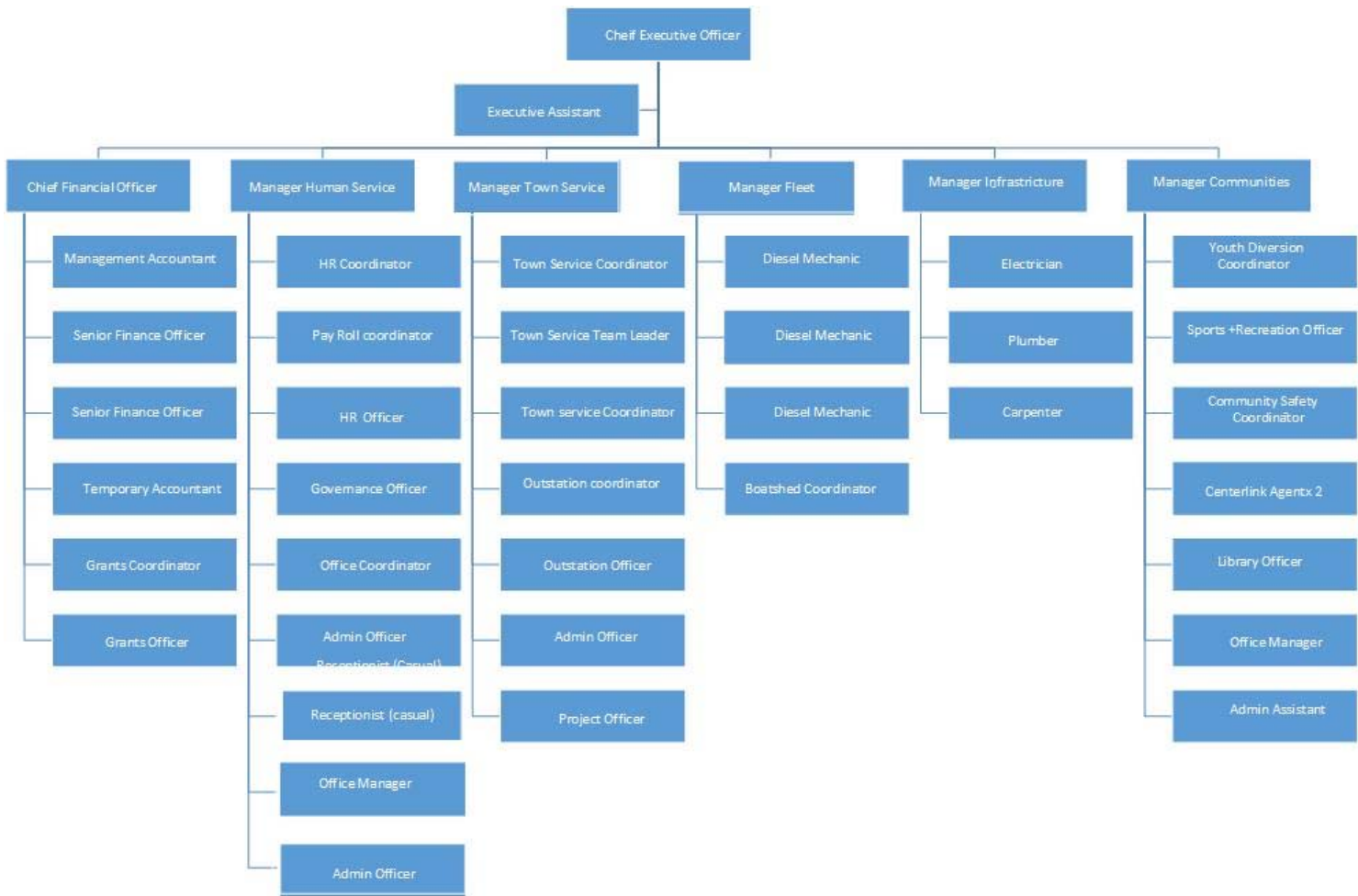
### Meetings

Meeting dates, terms of reference, works plans and responsibilities of Audit and Risk Committee members can be downloaded from the Tiwi Islands Regional Council Website [www.tiwiislands.org.au](http://www.tiwiislands.org.au)



# TIRC Corporate Structure

Our corporate structure is outlined below. TIRC reviews this structure regularly to ensure resources are allocated appropriately and to foster collaboration across our organisation.



# Governance Model

The governance model shows how different components of the organisation interact with each other and the community to deliver responsive, accountable governance to the Tiwi Islands.



## Governance



## TIRC Staff Demographics

Description	Wurr.	Pirl.	Mili.	Dar.	Total	%
Male	46	15	16	4	81	70%
Female	19	7	6	3	35	30%
ATSI	54	20	17	0	91	80%
NON-ATSI	9	2	6	7	24	20%
Full Time	23	10	12	3	48	42%
Part Time	2	7	6	0	15	13%
Casual	40	5	5	2	52	45%
Age under 20	1	0	0	0	1	1%
20-25	5	1	2	0	8	7%
25-30	13	4	2	0	19	16%
30-35	12	5	5	1	23	20%
35-40	7	0	3	1	11	10%
40-45	7	5	2	2	16	14%
45-50	8	0	1	0	9	8%
50-55	4	2	3	0	9	8%
55-60	5	5	2	0	12	10%
60-65	1	0	1	0	2	2%
65-70	0	0	2	0	2	2%
< 1 year of service	28	3	3	2	36	31%
1-2 years	17	1	2	0	20	17%
2-3 years	6	1	2	1	10	9%
3-4 years	5	3	0	0	8	7%
4-5 years	2	1	3	1	7	6%
5-6 years	1	1	0	1	3	3%
6-7 years	3	2	2	0	7	6%
7-8 years	0	0	3	0	3	3%
8-9 years	0	2	1	0	3	3%
9-10 years	1	0	2	0	3	3%
Over 10 years	2	8	5	0	15	13%
<b>Total Employees</b>	<b>65</b>	<b>22</b>	<b>23</b>	<b>5</b>	<b>115</b>	<b>100%</b>





# Legal Frameworks and Assessments

The *Local Government Act 2019* commenced on 1 July 2021 and provides for local government in the Northern Territory.

## Requirements of a Regional Plan

*Local Government Act 2019*

### 22 Functions of council

(1) The functions of a council include the following:

- (a) to plan for the future requirements of its area for local government services;
  - (b) to provide services and facilities for the benefit of its area, its residents and visitors;
  - (c) to make prudent financial decisions;
  - (d) to manage the employment of the CEO;
  - (e) to provide for the interests and well-being of individuals and groups within its area;
  - (f) to carry out measures to protect its area from natural and other hazards and to mitigate the effects of such hazards;
  - (g) to plan and develop council facilities and services in its area in a sustainable way;
  - (h) to plan the use of council resources for the benefit of its area;
  - (i) other functions assigned to the council under this Act or another Act.
- (2) The functions of a council may (if the council decides to perform the functions) include the following:
- (a) to promote its area as a location for appropriate industries or commerce or as an attractive tourist destination;
  - (b) to establish or support programs that benefit its area.

### 23 Powers of council

A council may do all things necessary or convenient to be done for, or in relation to, the performance of the council's functions.



## Assessment of Constitutional Arrangements

TIRC is required by the legislation *Local Government Electoral Regulations 2008* to review electoral representation arrangements at least once during each Council term.

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

The current representation ratios advised by the Northern Territory Electoral Commission (NTEC) are listed below:

Ward	Voters enrolled	Councillors	Voters to Councillors ratio
Bathurst Island	1054	6	175
Pirlangimpi	262	3	87
Milikapiti	295	3	98



Image: Inter-Islands Car and Passenger Ferry



# Assessment of Administration and Regulatory Framework

The regulatory and administrative framework that Tiwi Islands Regional Council (TIRC) operates within is set out by the *Local Government Act 2008* and associated regulations. With guidance from the NT government, TIRC is going through a period of transition in order to comply with the *Local Government Act 2019*. The new act will come into effect on 1 July 2021. This Regional Plan reflects the requirements of a Regional Plan as outlined in the *Local Government Act 2008*.

The *Local Government Act 2008* legislates the creation and function of local councils in the Northern Territory. All local government areas function under this legislative framework, however, there are significant barriers to sustainable operations and service delivery in remote communities. These barriers include short term funding grants which fill a gap created by limited service providers and market failure, which obstruct long term financial planning and sustainability. The imposition of onerous compliance requirements disadvantage remote communities that already struggle to raise revenue through the impracticality of issuing fines and an extremely limited rates base.

TIRC is responsible for enforcing Council by-laws that control particular activities within Tiwi community boundaries at Wurrumiyanga, Pirlangimpi and Milikapiti. These by-laws pertain to littering, animal management and the expected behaviour of Councillors. However, these by-laws can be difficult to enforce in our remote context.

Council understands the important role that administration and reporting measures play in our governance model however seeks recognition of the pressure that they place on regional and remote councils. An absence of financial assistance for administration will contribute towards greater inequality between municipalities and regional councils. The resources to achieve regulatory compliance are drawn from Council's minimal discretionary funds. With limited funds available Council must often choose between allocating funds to community projects or to achieving regulatory measures.

## Hierarchy of plans

We recognise the importance of having relevant and meaningful plans to assist management in delivering the Council's priorities.

The 'TIRC Strategic Plan – Towards 2020 Vision and Beyond' (find at <https://tiwiislands.org.au/the-council/council-strategic-plan>) sets out our overarching vision and our aspirations. Each element of the strategic plan informs the next level of our corporate planning. Our Council objectives are derived from our goals. They are realistic expectations that will be used in the coming year to create operational plans for each business unit.

Sitting below the Regional Council Plan will be the Local Authority Plans. These plans will be developed to clearly define Local Authority priorities for the coming years. These plans will be aligned with the goals and objectives of the Council Plan.

Considering our strategic plan in this way enables us to measure progress against objectives and more effectively report back to Council, stakeholders and the NT Government on our activity.





## Our Vision

“Service for a Tiwi future”

## Our Mission

Represent the Tiwi community by:

- Being an advocate to other levels of Government.
- Facilitating activity in partnership with others.
- Deliver services that meet the Tiwi community’s needs.
- Provide leadership to the Tiwi community.
- Comply with all obligations prescribed by legislation.

## Our Goals

In creating our strategic plan, our Councillors and staff met to determine the overarching goals that drive our service delivery and informs Council plans, actions and behaviours. Our organisational goals are to:

1. Develop and retain employees and emphasize the recruitment of local people.
2. Provide effective Council services to Tiwi Communities and other stakeholders.
3. Manage finances, assets and infrastructure in a responsible, accountable and transparent manner.
4. Manage resources in an environmentally sustainable manner, respecting country and culture.
5. Improve Council operations.
6. Communicate in an open, honest and culturally appropriate way.
7. Achieve best practice in compliance and governance.
8. Facilitate the development of socio-economically responsible opportunities on the Tiwi Islands.



## Council Goals and Objectives

<b>Goal 1</b>	<b>Provide effective Council services to the Tiwi Communities and other stakeholders</b>
Objective 1.1	Maintain roads, infrastructure, assets and inter-island ferry
Objective 1.2	Provide regular waste collection and responsible tip management
Objective 1.3	Maintain community infrastructure such as sporting ovals and swimming pools
Objective 1.4	Maintain and clean public spaces
Objective 1.5	Provide essential community services and infrastructure. Services include libraries, post offices, administration offices, child care, sports and recreation, youth diversion, Centrelink, community safety, funerals and cemeteries
Objective 1.6	Ensure service delivery meets community expectations
Objective 1.7	Contribute to a safer community environment
Objective 1.8	Promote healthy communities and healthy living

<b>Goal 2</b>	<b>Develop and retain employees and emphasise the recruitment of local people</b>
Objective 2.1	Develop and implement work health safety and our risk management capacity
Objective 2.2	Encourage best practice management of staff
Objective 2.3	Pay all staff according to appropriate Local Government Industry awards and conditions
Objective 2.4	Provide a safe and respectful workplace for all employees
Objective 2.5	Promote professional development through training and mentoring opportunities for employees
Objective 2.6	Meet standard recruitment practices in a timely manner

<b>Goal 3</b>	<b>Manage finances, assets and infrastructure in a responsible, accountable and transparent manner</b>
Objective 3.1	Manage and improve Council infrastructure
Objective 3.2	Develop an asset management plan to protect the value and integrity of Council assets
Objective 3.3	Ensure responsible management of all Council finances
Objective 3.4	Regular reporting to Council, Local Authorities and Northern Territory Government
Objective 3.5	Meet regulatory requirements to respond to audits in a timely manner

<b>Goal 4</b>	<b>Manage resources in an environmentally sustainable manner, respecting country and culture</b>
Objective 4.1	Seek approval of the Aboriginal Land Trust for environmental matters beyond township boundaries and regarding sacred sites
Objective 4.2	Implement best practice waste disposal and management
Objective 4.3	Promote best practice disposal of e-waste and recycling
<b>Goal 5</b>	<b>Improve Council operations</b>



Objective 5.1	Ongoing review of all Council policies and procedures
Objective 5.2	Decentralise Council operations across our three communities
Objective 5.3	Ongoing review of the Council corporate structure
Objective 5.4	Manage our budgets to work more efficiently and reduce overheads
Objective 5.5	Seek regular feedback from the community on TIRC services

<b>Goal 6</b>	<b>Communicate in an open, honest and culturally appropriate way</b>
Objective 6.1	Contribute regularly to community noticeboards and social media
Objective 6.2	Regularly update the Council website
Objective 6.3	Engage with community elders and skin groups including two way conversations at Local Authority meetings
Objective 6.4	Provide clear information in ways that all members of the community can understand
Objective 6.5	Conduct and participate in regular stakeholder meetings

<b>Goal 7</b>	<b>Achieve best practice in compliance and governance</b>
Objective 7.1	Ensure compliance with the <i>Local Government Act</i> and it's regulations
Objective 7.2	Ensure compliance with the <i>Northern Territory Information Act</i>
Objective 7.3	Liaise with the Department of Chief Minister and Cabinet - Local Government and Regional Development
Objective 7.4	Ensure compliance with electronic document records management
Objective 7.5	Ensure business units comply with relevant internal and/or external procedures, policies and guidelines

<b>Goal 8</b>	<b>Facilitate the development of socio-economically responsible opportunities on the Tiwi Islands</b>
Objective 8.1	Participate in the Tiwi Partners economic cooperation
Objective 8.2	Support local businesses and service providers where possible
Objective 8.3	Assist in major events which draw tourists to the Islands
Objective 8.4	Participate with other Tiwi based enterprises in major infrastructure developments



## Service Delivery Plans

TIRC Service Delivery Plans outline the ways in which each section of the Council can contribute to achieving the strategic goals of the Council.

Each Service Delivery Plan contains the specific goals and objectives that this section contributes to. Each plan also describes their activities, service level commitments and whether there are any regulatory or compliance issues relating to this delivery.

Service delivery plans are laid out in the following order:

- Chief Executive Officer
- Infrastructure
- Community Engagement
- Finance
- Organisational Development and Change (Human Resources)



Image of creek crossing



## Chief Executive Officer Service Delivery Plan

### Office of Chief Executive Officer

<b>Responsible Officer</b>	<b>Chief Executive Officer</b>	<b>Number FTE</b>	2
<b>Strategic Goal</b>	As a best practice to manage and lead a strong executive team in the delivery of local government services for Tiwi people in Wurrumiyanga, Pirlangimpi and Milikapiti and the funded Outstations.		
<b>Primary Outcome</b>	To continue to strengthen existing working relationships with government agencies and stakeholders to better provide service outcomes for Tiwi and the wider community.		
<b>Program Description</b>	The Office of the CEO provides an important leadership function across all areas of the organisation; The office is responsible for ensuring 100% compliance with the Local Government Act and to ensure the vision of Council is carried out in every day operations.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• The Chief Executive Officer's key functions is to ensure policies and procedures, plans and lawful decisions are being implemented;</li> <li>• To undertake the day to day management of the Council's operations (including the management of Council staff);</li> <li>• To provide or obtain for the Council the information and advice the Council reasonably requires for effectively carrying out its functions;</li> <li>• To ensure that the Council constituency is kept properly informed about the Council policies, programs and decisions and to ensure that appropriate and prompt responses are given to specific requests for information;</li> <li>• To ensure that the Council's assets and resources are properly managed and maintained;</li> <li>• To ensure that property standards of financial management are maintained and, in particular, proper controls over expenditure;</li> <li>• To ensure that financial and other records are properly made and maintained;</li> <li>• To appoint, manage and, where necessary, terminate the appointment of Council staff *(other than the CEO);</li> <li>• To carry out other functions delegated to the CEO by the Council or assigned to the CEO under this or any other Act;</li> <li>• To maintain effective communication across the organisation and to continue to build working relationships with all external stakeholders for the betterment of local government services for Tiwi on the ground.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Improve productivity across all business units and align business activities with strategic and operational plans.	Annual		Improve staff attendance through reduction in AWOL hours by 10%
Delivery of quality products and services in accordance with service level agreements and customer expectations.	Monthly reporting to Council Annual reporting to Council		Achieve compliance with service delivery targets set out in each division





CEO will maintain high standards of corporate governance and compliance with the Local Government Act	Monthly		100% compliance with Local Government Act
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## Governance and Compliance

<b>Responsible Officer</b>	<b>Manager Governance and Compliance</b>	<b>Number FTE</b>	<b>2</b>
<b>Strategic Goal</b>	Achieve Best Practice in Compliance and Governance.		
<b>Primary Outcome</b>	Tiwi Islands Regional Council is compliant with the Local Government Act, Regulations and Ministerial Guidelines and Instructions.		
<b>Program Description</b>	Lead and manage the implementation of Tiwi Islands Regional Council governance operations; Provide high level executive support to the CEO, Mayor and Councillors.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Manage Council's compliance with statutory obligations for Council Meetings including By-Laws;</li> <li>• Manage Council's compliance with statutory obligations for Local Authority Meetings;</li> <li>• Administer Council and Local Authority Meetings;</li> <li>• Administer Audit and Risk Management Committee;</li> <li>• Manage Council's compliance with the Local Government Act and Regulations with the Tiwi Islands Regional Council Plan and Annual Report;</li> <li>• Manage and provide high level Executive Support for the CEO, Mayor and Councillors;</li> <li>• Oversee the development and implementation of Council and Local Authority communication mediums.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Compliance with the Local Government Act for Council and Local Authority meetings	Monthly compliance regulations achieved	12	100%
Production of the Tiwi Islands Regional Council Plan and Annual Report	Annual		100%
Percentage of Council and Local Authority Decisions implemented	Six monthly review of decisions and actions register		>90%



## **Infrastructure Service Delivery Plans**

Infrastructure provides the services that all communities on Tiwi islands rely on and use every day. We run the inter-island ferry, manage the airports, collect the rubbish, manage the tips, repair and grade the roads, cut the grass around the communities, maintain the ovals, pools and recreation halls, repair streetlights, pick up litter and clear storm water drains.

Infrastructure also manages all Council fixed assets – workshops, Council offices, recreational facilities and Council housing. Council is now renting out housing to many organizations in the three communities as well as managing our commercial properties. Council collects rent from all staff in staff housing as well as rent from our commercial properties.

Infrastructure also manages the delivery of major projects and grants, such as the Milikapiti Water Park, extensions to the Milikapiti Oval, major upgrades to the Pirlangimpi Pool, repairs to the Wurrumiyanga Pool and road repairs and sealing.

Tiwi Islands Regional Councils Infrastructure team manage the Homelands funding and maintenance and repairs on the Tiwi Islands. There are 5 outstations on the islands which council is responsible for.

Infrastructure has also managed the Northern Territory stimulus package, the Special Community Assistance and Local Employment program and the Commonwealth Government stimulus package, the Local Roads and Community Infrastructure program.

Council has been able to purchase 5 new vehicles in the last financial year which has allowed it to dispose of some of its ageing fleet.

## **Cemeteries**

In line with the recently introduced Northern Territory Government, Department of Chief Minister and Cabinet, the Tiwi Islands Regional Burial and Cremation Bill 2022, Local Government and Regional Development, Council vision to beautify all local cemeteries across the Tiwi Islands. To enable Council to be able to prioritise the work, funding is required to engage elders and young people (as a learning pathway) to identify very old plots, replace dilapidated wooden cross due to termites. Infrastructure team will work with Town Services as a wrap around service and shared resources. The other important link is the role of TITEB related to training people in this line of work.

The beautification is an ongoing challenge and it is not due to the will of the Tiwi people, the challenge is to access funding that will enable Council to employ the elders who are still with communities; young people and TITEB. These are the young people being taught by the elders and TITEB the local Remote Training Organisation.



## Airport Inspections and Maintenance

<b>Responsible Officer</b>	<b>Infrastructure Coordinator</b>	<b>Number FTE</b>	1
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Communities and other stakeholders; Manage finances, assets and infrastructure in a responsible, accountable and transparent manner.		
<b>Primary Outcome</b>	Maintain safe airports to Civil Aviation Safety Authority (CASA) regulations; Respond to emergency landing requests 24/7; Issue appropriate NOTAMS as required; Council's airport runways, surrounds and perimeter fencing are maintained to CASA requirements; Certification as airport managers in line with CASA regulations; Create a strong funding relationship with DIPL to improve the airport precinct and its surrounds, at Wurrumiyanga airport.		
<b>Program Description</b>	Daily inspection of airport incl. runway, grassed areas around runway, safety markings and fixtures, fencing and trees and other obstacles; Ensure runway, surrounds, and perimeter fencing are maintained in sound and serviceable condition.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Daily inspections of all airstrips (Bathurst Island, Pirlangimpi and Milikapiti);</li> <li>• Daily inspection sheets available for CASA inspection;</li> <li>• NOTAMS (notice to airmen) issued immediately after an issue is identified; Any issues are promptly identified and recorded, with follow through to ensure remedial action is satisfactorily completed;</li> <li>• All inspection sheets sent to finance fortnightly for claims against contract with Department of Infrastructure, Planning and Logistics (DIPL).</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Daily inspections	Daily		365 days per year
NOTAMS issued as required in timely manner	As required		Not applicable
Emergency landing requests responded to with 30 minutes	As required		100%
Inspection sheets sent to finance	Monthly		100%
All maintenance issues addressed in timely manner	All maintenance issues addressed in timely manner		Not applicable



## Civil Works - Wurrumiyanga

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	2
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Council's road network outside town boundary is managed and maintained; Storm water network in communities and outside town boundary is managed and maintained		
<b>Program Description</b>	Maintain infrastructure to provide efficient, safe and affordable assets in accordance with legislation, standards and Council policies.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Maintain all connector, main roads and community roads;</li> <li>• Maintain all culverts, table drains and drain runoffs on connector roads and in Wurrumiyanga community;</li> <li>• Maintain road shoulders and table drains outside Wurrumiyanga;</li> <li>• Rubbish truck and dump management (See Separate Service Profile Waste);</li> <li>• Repairs to asphalt on community roads;</li> <li>• Civil projects as required.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Seasonal grading of all main connector roads	Six Monthly		Connector roads open 80% of the year
Routine maintenance of asphalt in Wurrumiyanga	Monthly	Inspection	12 condition inspections
Seasonal maintenance of all culverts and drains in Wurrumiyanga community	Seasonal		Not applicable
Seasonal maintenance of table drains, culverts and runoffs in connector roads	Seasonal		Not applicable



## Civil Works - Melville Island

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE 3</b>	1 Pirlangimpi 2 Milikapiti
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Maintain Council's road network outside the town boundaries;  Maintain the storm water network outside of town.		
<b>Program Description</b>	Maintain infrastructure to provide efficient, safe and affordable assets in accordance with legislation, standards and Council policies.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Maintain all connector roads, main roads and community roads;</li> <li>• Maintain all culvert drains and run offs on connector roads;</li> <li>• Maintain all bridges;</li> <li>• Maintain road shoulders and table drains outside townships (noting invitation for roads deemed under the <i>Aboriginal Land Rights (Northern Territory) Act 1976</i>);</li> <li>• Maintenance of gravel pits;</li> <li>• Liaise with DIPL and Tiwi Partners for second stage of road sealing at Paru.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Connector Roads maintained and graded	Six monthly		Connector roads open 80% of the year
Road Maintenance unsealed road	Major roads routinely graded		Not applicable
Culverts and drains maintained and kept clear			Not applicable



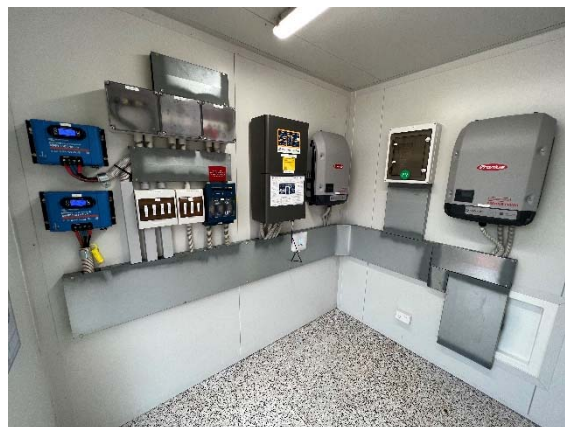
## Funeral Services - Wurrumiyanga, Pirlangimpi and Milikapiti

<b>Responsible Officer</b>	<b>Town Services Manager</b>	<b>Number FTE</b>	1
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders; Manage finances, assets and infrastructure in a responsible, accountable and transparent manner; Manage resources in an environmentally sustainable manner, respecting country and culture.		
<b>Primary Outcome</b>	Provide essential community services and infrastructure; Manage and improve Council infrastructure; Seek approval of the Aboriginal Land Trust for environmental matters beyond township boundaries and regarding sacred sites.		
<b>Program Description</b>	Provide funeral services for Tiwi community including graves and maintenance of cemeteries.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Provision of onsite services at the cemetery on funeral days;</li> <li>• Maintain community cemeteries, cut the grass, keep weeds at bay and fill any collapsed graves.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Arrange for burial lot to be prepared before and after service	Monthly	Report to Council	Not applicable
Maintenance of all cemeteries	Monthly inspection and maintenance	Inspections	12 per year



## Homelands and Outstations

<b>Responsible Officer</b>	<b>Outstations Coordinator</b>	<b>Number FTE</b>	3
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders; Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations.		
<b>Primary Outcome</b>	Maintain and improve Tiwi outstation housing and municipal services; Ensure service delivery meets community expectations.		
<b>Program Description</b>	Supply essential services and housing maintenance to Tiwi outstations.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Provision of municipal and essential services and housing maintenance services to outstations as per the funding agreements;</li> <li>• Maintain and service all Outstation water, sewerage and power;</li> <li>• Ensure Outstations are kept clean, rubbish collected and removed, grass and surrounds slashed;</li> <li>• Ensure the program works is carried out within the funding available;</li> <li>• Ensure that the team issues all invoices and works programs to finance each month;</li> <li>• Maintain Outstations fleet and equipment;</li> <li>• Complete Municipal and Essential Services Special Purpose Grants; (MESSPG) special projects and Homelands Extra Allowance (HEA) projects as per the funding agreements.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Maintain Outstation infrastructure and municipal services including water, power and sewerage	Six monthly as per the funding agreement		Not applicable
Ensure that all Outstations are kept clean of rubbish and long grass	Six monthly submission of maintenance logs to Homelands	Maintenance logs	Six monthly reports submitted annually
Delivery of all invoices and work orders to finance each month	Monthly	Maintenance logs	12 requests to invoice per year



Images of the new solar system installed at Takapimilyi





## Inter-Island Car and Passenger Ferry

<b>Responsible Officer</b>	<b>Boatshed Coordinator - Wurrumiyanga</b>	<b>Number FTE</b>	4
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	An Inter-Island Car and Passenger Ferry operates on weekdays throughout the year; Create a diverse work environment to capture the employment of female deckhands; Attend schools on Tiwi Islands to share career knowledge for potential and future roles at the boatshed.		
<b>Program Description</b>	The Council is responsible for the operation of the Inter-Island Ferry Service and maintenance of the Inter-Island Ferry.		
<b>Key Functions and Outputs</b>	<p>The Car and Passenger Ferry operates between Bathurst and Melville Island.</p> <p>Hours of Operation Monday to Friday 8.30 am – 4.00pm <u>Weekends during football season on match days.</u> 12 Games to cross on Ferry 4 Tiwi Bombers games (Saturday) No cars on football days only passenger Operates as a paid service <u>Ceremonies on weekends and out of hours</u> The Ferry can operate as a paid service for ceremonies and funerals on weekends or out of hours operation Emergency out of hours travel between islands as required (i.e. police or emergency services) Collection of all operational data, incl. cars and passengers carried each day and a log of all maintenance work</p>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Ferry operates to scheduled hours	Monthly reports to council		95%
Tickets collected for all vehicles crossing	Monthly reports to council		100% compliances
Ensuring routine maintenance of vessel and outboard engines, inc. the passenger dingy	Annual		6 full services per year
All vehicles and passengers carried safely	Annual	Incident reports	< 5 boat shed incident reports
Operate according to Australian Maritime Safety Authority (AMSA) requirements	Annual		100% compliance with requirements
Vessels complies with both the Certificate of Operations and the Australian Maritime Safety Authority (AMSA) periodic survey	Annual	Survey inspection	Pass annual survey inspection





Image: Recent delivery of 2 x 150hp Honda Outboards for the Inter-Island Ferry



## Pool Maintenance – Pirlangimpi

<b>Responsible Officer</b>	<b>Town Service Manager</b>	<b>Number FTE</b>	Part of Town Services FTE
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders; Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations.		
<b>Primary Outcome</b>	Pool is available and clean, ready for community use; Pool equipment (pumps, filters, etc.) and water quality maintained to allow safe use of pools throughout year; Pool surrounds and change rooms kept in a clean and well maintained condition; Pool fencing maintained in a sound and secure condition.		
<b>Program Description</b>	Effective maintenance and servicing of pool infrastructure and surrounds.		
<b>Key functions and outputs</b>	<ul style="list-style-type: none"> <li>Pool equipment (pumps, filters, etc.) and water quality maintained to allow safe use of pools throughout year;</li> <li>Pool surrounds and change rooms kept in a clean and well maintained condition;</li> <li>Pool fencing maintained in a sound and secure condition;</li> <li>Pool grounds maintained, cleaned and mowed.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Pool water is tested daily and maintained to recognised pool safety standards	Daily testing	Water quality tests	365 tests over the year
Grass is cut when required, seasonally adjusted	Annually	Times mowed	8 per year
Pool and surrounds kept clean and safe, and all chemicals locked away from public	Six monthly		Not applicable
All safety signage maintained in good condition	Six monthly		Not applicable



## Town Services – Milikapiti and Pirlangimpi

<b>Responsible Officer</b>	<b>Town Services Coordinator</b>	<b>Number FTE</b>	4
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Maintain roads, infrastructure, and assets within the township; Maintain community infrastructure - Football oval, staff housing, cemetery and airport. (Separate Service Profiles for Staff Housing and Airport).		
<b>Program Description</b>	Opening and closing of facilities - toilets, airport; Mowing all public areas; Cleaning – public toilets, rec centre and airport toilets; Litter collection, focus on main community areas; Waste collection; Town and park furniture; Barge landing maintenance; Receiving Council deliveries from the barge.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Clean main community areas;</li> <li>• Mowing parks, other public areas and cemetery – every 2 weeks in wet season;</li> <li>• Mowing oval – every 1-2 weeks in wet season;</li> <li>• Mowing of verges – every 3- 4 weeks, collect litter first;</li> <li>• Emptying of public bins;</li> <li>• Public toilet cleaning – every 2 days, open 7.30am to 4.30pm;</li> <li>• Airport cleaning- every 2 days, open 7.00am to 5pm (last plane)</li> <li>• Waste collection;</li> <li>• Collect all deliveries from the barge landing.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Community areas free of litter	Weekly inspection	Clean areas	80% clean
Grass level maintained across community	Weekly inspection	Inspections	52 Inspections per community.
Cemetery grass cut at least once a month	Monthly	Times mowed	12 mows per year



## Town Services – Wurrumiyanga

<b>Responsible Officer</b>	<b>Town Services Coordinator</b>	<b>Number FTE</b>	17
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Maintain roads, infrastructure, and assets within the township; Manage and maintain the inter-island ferry (Separate Service Profile); Maintain community infrastructure- childcare centre, football pavilion, pool, offices, staff housing, and airport. (Separate Service Profiles for Staff Housing and Airport).		
<b>Program Description</b>	Mowing all public areas; Cleaning – public toilets, rec centre, pool facilities and airport toilets; Litter collection, focus on main highway; Waste collection; Town and park furniture; Barge landing maintenance; Receiving Council deliveries from the barge.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Clean main highway – litter – public bins authorised officers Monday to Friday;</li> <li>• Mowing parks, other public areas, and cemetery – every 2 weeks in wet season;</li> <li>• Mowing oval – every 1-2 weeks in wet season;</li> <li>• Mowing of verges – every 3- 4 weeks, collect litter first;</li> <li>• Emptying of public bins;</li> <li>• Operate the ferry;</li> <li>• Waste collection;</li> <li>• Collect all deliveries from the barge landing or freight shed.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Highway free of litter	Weekly inspection	Clean areas	80% clean
Grass level maintained across community	Weekly inspection	Inspections	52 Inspections per community.
Cemetery grass cut at least once a month	Monthly	Times mowed	12 mows per year



## Waste Management – Wurrumiyanga, Pirlangimpi and Milikapiti

<b>Responsible Officer</b>	<b>Town Service Coordinators</b>	<b>Number FTE</b>	Part of Town Services FTE
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Rubbish collected from residential and commercial properties; Manage waste disposal site.		
<b>Program Description</b>	Waste collected and safely disposed at the Council Waste Management Facilities.		
<b>Key Functions and Outputs</b>	<p>Rubbish collected from residential properties:</p> <p><u>Milikapiti</u> Tuesday and Friday.</p> <p><u>Pirlangimpi</u> Monday and Friday</p> <p><u>Wurrumiyanga</u> Jubilee Park and Coconut Grove – Monday and Thursday Forrestry and Enrail – Tuesday and Friday</p> <p>Rubbish collected from commercial facilities; Waste management (landfill) maintained at the three communities; Civil team assist with dump management.</p>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Kerbside Collection	Twice weekly, collections completed on scheduled day	Collections	90% collections on bin days
Commercial properties	Twice weekly on scheduled days	Collections	90% collections on bin days
Waste covered with appropriate filling at each community	At least once a fortnight	Tips pushed	80% per community



## Mechanical Workshop – Wurrumiyanga, Pirlangimpi and Milikapiti

<b>Responsible Officer</b>	<b>Assets and Fleet Manager</b>	<b>Number FTE</b>	5
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders.		
<b>Primary Outcome</b>	Council vehicles and plant are maintained and repaired.		
<b>Program Description</b>	Maintaining Council plant and vehicles including repairs to all plant, light vehicles and small equipment (hand mowers, whipper snippers, etc).		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• All plant, vehicles and equipment maintained and repaired in a timely manner;</li> <li>• Mechanics ensure all Councils vehicles and plant are maintained in roadworthy condition;</li> <li>• Mechanics support the training of pre starts for all major pieces of equipment;</li> <li>• Management of fuel bowsers and dispensing of fuel (where appropriate);</li> <li>• Mechanics attend emergency workshop outcalls;</li> <li>• Mechanics service outstations – generators;</li> <li>• Fleet management – vehicle replacement undertaken in consultation with</li> <li>• Management Accountant in accordance with Council's Policy;</li> <li>• Emergency repairs to light vehicles and plant as required;</li> <li>• Regular maintenance and servicing of the Inter-Island Ferry.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Fuel dispensing	Monthly reporting of fuel consumption	Reports	12 reports
All light vehicles serviced at least once a year	Annual	% of fleet	50%
All plant serviced at least once a year	Annual	% of plant	50%



# Community Engagement Service Delivery Plan

## Administration Services

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	4.6
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders.		
<b>Primary Outcome</b>	Offices in all communities are open to the public from 8:00am to 4:30pm Monday to Friday (business days).		
<b>Program Description</b>	Provide Administration services to TIRC internal business units, Councillors and Local Authority members, community members and other stakeholders in all three communities.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• General administration and customer services to external organisations and internal business units;</li> <li>• Provide fuel sales at Milikapiti;</li> <li>• Providing Australia Post services at Milikapiti and Pirlangimpi.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
All office location open business hours	Monthly and Annually	Open hours	95%
Provide office services with high customer satisfaction	Monthly and Annually		Not applicable
Local Authority and Council meetings supported	Annual	Meetings supported	12



Image – Beach at Tiwi Islands





## Centrelink Services – Commonwealth Government Funding (Services Australia)

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	<b>2</b>
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders; Provide Centrelink services to community members at Milikapiti and Pirlangimpi communities.		
<b>Primary Outcome</b>	Offices in both communities are open to the public from 8:00am to 4:00pm Monday to Friday.		
<b>Program Description</b>	Provide assistance and support community members with Centrelink issues; Assist the Centrelink Remote Support Team when in communities.		
<b>Key Functions and Outputs</b>	Centrelink Offices at Pirlangimpi and Milikapiti offer assistance and support to all community members with Centrelink services including Family payments, Age pensions, Disability support payments, Job search allowances, Study payments for youth and connecting with My Gov.		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Service open as per hours	Monthly	Days of operation	90%
Statistics Report	Monthly	Reports	100% submitted
Training modules	Quarterly / Annually	Reports	100% completed



## Community Safety – Commonwealth Government Funding (National Indigenous Australians Agency)

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	<b>12</b>
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders Contribute to the improvement of levels of community safety and promote culturally appropriate conflict and dispute resolutions.		
<b>Primary Outcome</b>	Community members feel safer and enjoy a level of social wellbeing.		
<b>Program Description</b>	Assist vulnerable people at risk of causing or becoming victims of harm and to transport children out at night home, or to a safe place contributing to improving school attendances.		
<b>Key Functions and Outputs</b>	<p>Regular patrols in communities;</p> <p><u>Wurrumiyanga</u> Two vehicles (Male and female clients) 12.00pm – 2am Monday to Saturday (Hours change depending on community needs) 12.00pm – 12am Sunday (Hours change depending on community needs)</p> <p><u>Pirlangimpi</u> One vehicle 2.30pm – 11pm Monday to Saturday</p> <p><u>Milikapiti</u> One vehicle 2.30pm – 11.00pm Monday to Saturday</p>		
<b>Key performance indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
80% Indigenous employment	Six monthly	Indigenous staff	80%
Core service being delivered meet or exceed requirements	Six monthly satisfaction survey	Surveys	2 per year
Quarterly progress reports	Quarterly	Reports	4 per year
Attend community safety meetings	Monthly	Meeting participation	12 per year (total all communities)
Performance reports including statistics	Six Monthly	Reports	2 per year



**Sport and Active Recreation Northern Territory Government Funding  
(Department of Territory Families, Housing and Communities)**

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	<b>2.4</b>
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders; Enhance the capacity of regional and remote communities to deliver regular organised sport and active recreation activities.		
<b>Primary Outcome</b>	Employ local staff to deliver regular organised and structured sporting activities Manage and conduct organised sporting competitions.		
<b>Program Description</b>	Provision of a pathway for participants, coaches, umpires and scorers aspiring to perform at higher levels; Build capability and capacity of community sport and recreation officers and interested participants.		
<b>Key Functions and Outputs</b>	Organise structured competitions and the supply of accredited coaches, umpires and scorers to officiate sporting competitions including the provision of ongoing training and education.		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Indigenous participation	Six monthly	Indigenous staff	100%
Quarterly performance	Quarterly	Reports	Four per year
Mid-year financials	Half yearly	Reports	Two per year
Six monthly performance report	Six monthly	Reports	Two per year



**Youth Diversion Program – Northern Territory Government Funding  
(Department of Territory Families, Housing and Communities)**

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	<b>1.2</b>
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders; Provide Youth Diversion services to all youth across the three communities.		
<b>Primary Outcome</b>	Divert youth away from the Criminal Justice system.		
<b>Program Description</b>	The Youth Diversion team provide Youth with pre-court diversion, case management and reintegration in all three communities.		
<b>Key Functions and Outputs</b>	Conducting Assessments, Family conferences, setting diversionary activities and case managing clients referred by the courts or Police.		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Client Update reports	Fortnightly	Reports	26 per year
Monthly Data reports	Monthly	Reports	12 per year
Quarterly statistics report	Three Monthly	Reports	4 per year



**Community Libraries – Northern Territory Government Funding (Department of Industry, Tourism and Trade)**

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	<b>1.2</b>
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders; Provide Library services at Milikapiti and Pirlangimpi communities.		
<b>Primary Outcome</b>	Library open for 4 hours per day 5 days per week.		
<b>Program Description</b>	Provide Library services to communities on Melville Island.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>Libraries on Melville Island provide a comfortable area for both children and adults where they can read for pleasure or information in a variety of topics; Both Libraries are very well resourced with books and magazines suitable for all ages;</li> <li>Internet access provided by NT Libraries allows users to access through the Internet, a wide range of services including research stations, internet banking, desktop publishing and movie and photo editing.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Service opened as per funding agreement	Monthly	Days open	90% compliance with scheduled hours
Statistics (usage) report	Monthly	Monthly reports	12 per year
New Books Register update	Quarterly	reports	Updated 4 times per year



## Finance Service Delivery Plan

### Corporate Services

<b>Responsible Officer</b>	<b>Chief Financial Officer</b>	<b>Number FTE</b>	<b>5</b>
<b>Strategic Goal</b>	Achieve Best Practice in Financial and Corporate Services		
<b>Primary Outcome</b>	Tiwi Islands Regional Council is compliant with the Local Government Act, Regulations and Ministerial Guidelines whilst supporting the sustainability of Council via fiscal discipline, diligence and transparency.		
<b>Program Description</b>	Lead and manage the provision of Corporate Services to the Tiwi Islands Regional Council.  Provide high level executive support to the Mayor, Elected Members, CEO and management team.		
<b>Key Functions and Outputs</b>	<p>Key functions include:</p> <ul style="list-style-type: none"> <li>• Compliance obligations</li> <li>• Audited grant funding acquittals</li> <li>• Other funding agreement obligations</li> <li>• Annual Report</li> <li>• Budget</li> <li>• BAS</li> <li>• Superannuation</li> <li>• Other reporting obligations (eg Grants Commission)</li> <li>• Provision and oversight of accurate and reliable transactional processing services</li> <li>• Accounts Receivable</li> <li>• Accounts Payable</li> <li>• Payroll Processing</li> <li>• Rates</li> <li>• Management services</li> <li>• Financial variance analysis</li> <li>• Contract advice</li> <li>• Purchasing and procurement, tenders</li> <li>• Grant management and administration</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
TIRC meets all Corporate Services compliance obligations including grants and funding agreement reporting, taxation, annual financial reporting and budget obligations.	As required	Compliance obligations	100%
Accurate processing of transactions, with minimal adjustments	As required	Transactional adjustments	<15%



# Organisational Development and Change (HR) Service Delivery Plan

## Workplace Health Safety

<b>Responsible Officer</b>	<b>Human Resources Coordinator</b>	<b>Number FTE</b>	<b>1</b>
<b>Strategic Goal</b>	Achieve best practice workplace health and safety standards in all Council operations.		
<b>Primary Outcome</b>	Ensure protecting workers and other persons against harm to their health, safety and wellbeing.		
<b>Program Description</b>	Workplace health and safety.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Ensure the health, safety and welfare of employees and service users</li> <li>• Protect the public from the health and safety risks of council activities</li> <li>• Eliminate workplace risks and hazards at the source</li> <li>• Compliance with federal and state Work Health and Safety (WHS) Acts and internal policies</li> <li>• Prepare individual Risk and Work Health and Safety (WHS) documents to applicable funded programs</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Council has a dedicated, relevant and up to date Work Health and Safety Policy that is compliant with state and federal legislation.	Every two years	Policy	100% compliance with state and federal work health and safety requirements
Council policies are relevant, compliant with state and federal legislation and up to date.	Every two to four years, depending on the policy	Policy	100% compliance with state and federal work health and safety requirements
Audit and Risk Management Committee meeting to focus risk management practices and procedures, including a Council-wide risk register.	Annual	Meetings	Annual Audit and Risk Management Committee Meeting attended and outcomes actioned by relevant parties.



## Human Resources

<b>Responsible Officer</b>	<b>Manager Human Services Manager</b>	<b>Number FTE</b>	<b>8</b>
<b>Strategic Goal</b>	Goal is to outline HR strategies which integrate and support the overarching business strategy. This includes durable performance and compliances.		
<b>Primary Outcome</b>	Successful design and implementation of Human Resources Management strategies in order to reach the council's business and cultural goals.		
<b>Program Description</b>	Organisational development and change.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• <b>Recruitment:</b> Comply with Organisational Chart, Follow the recruitment guidelines and comply with each all requirements, follow Equal Employment Opportunity (EEO) practices when hiring, and complete the recruitment in timely manner.</li> <li>• <b>Retention:</b> Minimise turnover rate, exit interview comments.</li> <li>• <b>Recruitment – Casual Employees</b></li> <li>• In general Council has suffered a lot with casual recruitments portfolio. The candidates who secure the casual employment may not commence their appointment at all. Currently workers in the casual group always showing poor attendance. Under the Council's special measures, eligible Aboriginal and Torres Strait Islander (Aboriginal) applicants will be granted priority consideration for the level 1 step 1 type vacancy. Therefore, the council has a best practice to avoid employing non ATSI workers for the jobs falling into this category.</li> <li>• <b>Employee Relationship and Complaints Handling:</b> Handle grievance with fair and equitable manner and respond within the timeframe, approachability to HR Staff when employees need to discuss their needs. Maintain confidentiality.</li> <li>• <b>Closing the Gap:</b> Giving first opportunity to the suitable TIWI and ATSI candidates. Maintain staff population above 80% of ATSI staff.</li> <li>• <b>Performance management and attendances:</b> Reduce unapproved absenteeism rate, performance appraisal on work completed.</li> <li>• <b>Learning and Development:</b> Access to mandatory / necessary training, feedback and on boarding.</li> <li>• <b>HR Monthly Report:</b> To inform Council about the performance of Human Resources in a timely manner.</li> <li>• <b>Compliance:</b> Comply with Local Government Industry Award 2019, National Employment Standards, and other relevant legislations. Develop and maintain council policies in line with acts.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Encourage recruitment of Tiwi and Aboriginal employees	Monthly report to Council	Recruitment	100%
Respond to HR enquiries from across Council business units within 14 business days.	Quarterly	HR Manager	100%
Meets all human resources compliance requirements including obligations under fair work, taxation, annual financial reporting and other legal obligations.	As required	Compliance obligations	100%





## Payroll

<b>Responsible Officer</b>	<b>Payroll Officer / Human Resources Officer</b>	<b>Number FTE</b>	2
<b>Strategic Goal</b>	Goal of a payroll is to ensure the employees, councillors and others receive their salaries and payments 100% accurately and on time.		
<b>Primary Outcome</b>	Payroll must be processed on a recurring basis and must be accurate each and every time.		
<b>Program Description</b>	Human Resources and Payroll.		
<b>Key Functions and Outputs</b>	<ul style="list-style-type: none"> <li>• Obtain all timesheets within reasonable timeframes to action payroll on the designated date within the pay period to ensure that staffs are paid on time as per schedule;</li> <li>• Communicate with Council's pay recipients about the payroll affected by the advent of unforeseen circumstances such as technical issue or public holidays;</li> <li>• Communicate the mistakes in timesheets, leave availability and leave forms with employees and their managers and provide feedback if requires;</li> <li>• Ensure employee payroll details are up-to-date and accurate;</li> <li>• Ensure payslips are available for all pay recipients;</li> <li>• Ensure process all the deductions and taxes accordingly.</li> </ul>		
<b>Key performance indicators</b>	<b>Reporting frequency</b>	<b>Unit</b>	<b>Target</b>
Payroll actioned at the designated day each pay period	Fortnightly	Payroll	Payroll actioned at the designated day each pay period
Communication with staff regarding any changes to payroll dates in a timely manner and update them accordingly.	As required	Payroll	Communications as required
Accurate processing of transactions, with minimal adjustments	As required	Transactional adjustments	<15%



# Budget

## Budget for the Financial Year Ending 30th June 2024

This plan contains information relating to the annual budget for the Council for the 2023/2024 financial year. The Council is required to prepare an Annual Budget in compliance with part 10.5 of the Local Government Act(2019). This budget specifies the Council's financial projections for providing services to the communities it serves.

The Council anticipates generating a total income of \$17.3 million during the financial year that ends on June 30, 2024. This income also includes the carried forward grants of 3.3 Million. This income includes several sources, such as \$3.2 million generated from rates and statutory charges, \$1.3 million from fees and charges, grant income of \$8.2 million, interest income of approximately \$150K, and other income of \$970k.

The Tiwi Islands Regional Council is highly dependent on grant funding to cover its operational and capital expenditure. Approximately 25% of total income is provided through untied grants and a further 36% through tied grants.

The Council endeavours to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2023/24 and future financial years; however this may not be accurate due to some uncertainty as to the future programs which will be funded and the quantum.

The Council anticipates operating expenses of \$19.1 million, which include several categories of expenditure. Contracts and materials make up the largest portion, amounting to \$8.05 million. Employment expenses follow at \$6.6 million. Additionally, communication expenses make up \$622k. Depreciation, amortization, and impairment expenses come in at \$1.8 million, and other expenses round out the total at \$1.7 million.

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

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

### Staff housing

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

### Motor vehicles

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

### Grant administration fees

These are charged in accordance with the individual grant agreements.



## ICT

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

## Council objectives

The Tiwi Islands Regional Council Strategic Plan sets out our goals and objectives. These goals are set out under the Strategic Plan section of this document along with Council objectives. The service delivery plans outline the indicators that Council will use to measure the success of each program in contributing to our objectives. The objectives will also be used by managers to develop work and operational plans for each program area.

## Miscellaneous services

These are charged at Council's declared rates between functions, for example trades services provided to any other part of Council or machinery hire between functions.

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

## Rates and charges for 2023/24

Rate increases will be 5% for all properties for this financial year, raising our rates levy to \$2,401,671.

## 2024 Budget - Rates and charges table

Rate or Charge	Application	Rate or Amount	Total to be Raised
<b>Rate</b>	Residential	8.17 cents in the dollar	\$2,621,148
<b>Rate</b>	Commercial	4.31 cents in the dollar	
<b>Rate</b>	Residential Tiwi resident	2.12 cents in the dollar	
<b>Rate</b>	Residential min amount	\$2,448.89	
<b>Rate</b>	Commercial min amount	\$2,367.98	
<b>Rate</b>	Residential Tiwi resident min amount	\$636.71	
<b>Charge</b>	Refuse – Residential	\$846.27	\$672,772
<b>Charge</b>	Refuse – Commercial	\$846.27	
<b>Charge</b>	Refuse – Additional refuse bin Residential	\$216.23	
<b>Charge</b>	Refuse – Additional refuse bin Commercial	\$278.58	



<b>Charge</b>	Commercial – Waste Management Charge	\$1,343.85	
<b>Charge</b>	Residential – Waste Management Charge	\$1,015.65	
	<b>TOTAL</b>		\$3,293,920

#### Other fees and charges

A full schedule of other fees and charges is available on the Tiwi Islands Regional Council website.

#### Relevant interest rate

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

#### Payment

The Council determines the rates and charges of 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 the written agreement of the Council CEO. However, where such an option is exercised if payment is not received by the end of the relevant month or quarter, it will constitute a default and the full balance of the annual amount will become payable and recoverable immediately.

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

### Socio economic impact of rates

Council assessed the socio economic impact on residents and local businesses when deliberating on residential and business rates.

TIRC recognises the circumstances of Tiwi home owners and accordingly continues to allow concessions on their amount payable. This continued commitment to supporting Tiwi people demonstrates strong principles of social justice and creates opportunities for funds to enter into the local economy.

Council also has provisions in place for all ratepayers to be able to apply for and make periodic payments towards their rates and charges payable. This approach enables residents, of all socio economic backgrounds, to make payments according to a fair and equitable timeframe.



## Long Term Financial Plan

TIRC faces challenges in our long term financial planning as we depend on a variety of grants to deliver essential services and continue operations. Long term arrangements with these grant providers, largely the Commonwealth Government and the Northern Territory Government, are essential to creating a sustainable fiscal operational platform for TIRC.

There are no major initiatives planned over the next four years beyond the activities identified in the Regional Plan and Budget. TIRC's current financial position does not have untied funds available for significant new initiatives. With these circumstances in mind any new major community initiatives would be entirely reliant upon the provision of additional special purpose grant funding.

Over the period of the long term financial plan it is anticipated that the repairs, maintenance, management and development of infrastructure continue at the same level as outlined in the plan with adjustment for inflation. TIRC will continue to apply for additional funding to rectify identified deficiencies in infrastructure.



Image – Walkway from Wurrumiyanga to the Ferry



Long Term Financial Plan				
	2023/2024 Budget	2024/2025 Projection	2025/2026 Projection	2026/2027 Projection
<b>OPERATING INCOME</b>				
Rates and Easte Charges	3,293,920	3,359,798	3,426,994	3,495,534
Fees and Charges	1,354,700	1,381,794	1,409,430	1,437,618
Operating Grants and Subsidies	7,889,289	8,047,075	8,208,016	8,372,177
Interest / Investment Income	150,000	153,000	156,060	159,181
Commercial and Other Income	977,600	997,152	1,017,095	1,037,437
<b>TOTAL OPERATING INCOME</b>	<b>13,665,509</b>	<b>13,938,819</b>	<b>14,217,595</b>	<b>14,501,947</b>
<b>OPERATING EXPENDITURE</b>				
Employee Expenses	6,656,207	6,789,331	6,925,118	7,063,620
Materials and Contracts	8,049,509	8,210,499	8,374,709	8,542,203
Elected Member Allowances	370,000	377,400	384,948	392,647
Elected Member Expenses	26,150	26,673	27,206	27,751
Council Committee & LA Allowances	8,600	8,772	8,947	9,126
Council Committee & LA Expenses	5,050	5,151	5,254	5,359
Depreciation, Amortisation and Impairment	1,841,144	1,877,967	1,915,526	1,953,837
Interest Expenses		0	0	0
Other Expenses	1,936,336	1,975,063	2,014,564	2,054,855
<b>TOTAL OPERATING EXPENDITURE</b>	<b>18,892,996</b>	<b>19,270,856</b>	<b>19,656,273</b>	<b>20,049,398</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(5,227,487)</b>	<b>(5,332,037)</b>	<b>(5,438,678)</b>	<b>(5,547,451)</b>
<b>Estimated Capital &amp; Non Cash Adjustments :</b>				
	<b>Original Budget</b>	<b>2024/2025 Projection</b>	<b>2025/2026 Projection</b>	<b>2026/2027 Projection</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(5,227,487)</b>	<b>(5,332,037)</b>	<b>(5,438,678)</b>	<b>(5,547,451)</b>
<b>Remove NON-CASH ITEMS</b>				
<i>Less</i> Non-Cash Income				
<i>Add Back</i> Non-Cash Expenses	1,841,144	1,877,967	1,915,526	1,953,837
<b>TOTAL NON-CASH ITEMS</b>	<b>1,841,144</b>	<b>1,877,967</b>	<b>1,915,526</b>	<b>1,953,837</b>
<b>Less ADDITIONAL OUTFLOWS</b>				
Capital Expenditure	355,000	362,100	369,342	376,729
Borrowing Repayments (Principal Only)				
Transfer to Reserves				
Other Outflows				
<b>TOTAL ADDITIONAL OUTFLOWS</b>	<b>(355,000)</b>	<b>(362,100)</b>	<b>(369,342)</b>	<b>(376,729)</b>
<b>Add ADDITIONAL INFLOWS</b>				
Capital Grants Income	358,150	365,313	372,619	380,072
Prior Year Carry Forward Tied Funding	3,384,798	3,452,494	3,521,544	3,591,975
Other Inflow of Funds				
Transfers from Reserves				
<b>TOTAL ADDITIONAL INFLOWS</b>	<b>3,742,948</b>	<b>3,817,807</b>	<b>3,894,163</b>	<b>3,972,046</b>
<b>NET BUDGETED OPERATING POSITION</b>	<b>1,605</b>	<b>1,637</b>	<b>1,670</b>	<b>1,703</b>



## **Budget Assumptions:**

- All current core services will continue to be provided by the Council.
- Due to the small ratepayer base, the council heavily relies on grants from the territorial and commonwealth governments
- It is anticipated that the repairs, maintenance, management, and development of infrastructure will continue at the same level as outlined in the budget. TIRC will also continue to apply for additional funding to rectify identified deficiencies in infrastructure.
- At present, there are no major initiatives planned beyond the activities identified in the Regional Plan and Budget. TIRC's current financial position does not allow for untied funds to be allocated towards significant new initiatives. Therefore, any new major community initiatives would be heavily reliant upon the provision of additional special purpose grant funding.
- An annual increase of 2% in the Consumer Price Index (CPI) has been assumed.

<b>Capital Expenditure Budget</b>	
<b>Description</b>	<b>Amount</b>
Basketball Court (Community Activity)	100,000
Play Ground Equipment	70,000
Funeral Shelter (Burial and Shelters)	85,000
New Cars (Fleet)	40,000
Garbage Truck	60,000
<b>Total</b>	<b>355,000</b>

<b>Infrastructure Maintenance Budget</b>	
Street Lighting (Transport)	23,650
Buildings (Fixed Assets eg Buildings; Motel and Housing)	770,450
Local Roads (Transport)	872,201
Swimming Pools (Town Services)	53,350.00
Parks & Public Open Spaces (Town Services)	48,500
<b>Total</b>	<b>1,768,151</b>

## **Local Authority Budget**



## 2022/23

Natural Account Category	Wurrumiyanga	Pirlangimpi	Milikapiti
<b>Income</b>			
Carried Forwards	550,000.00	52,000.00	159,000.00
Income Council Fees and Charges	511,000.00	398,250.00	315,500.00
Income Operating Grants Subsidies	1,735,400.00	57,950.00	64,800.00
Income Agency and Commercial Services	104,900.00	202,000.00	614,437.00
Sub Total	2,901,300.00	710,200.00	1,153,737.00
Employee Expenses	1,976,182.63	839,303.16	794,434.63
Contract and Material Expenses	2,642,523.00	394,192.00	696,184.00
Finance Expenses	540.00		
Communication Expenses	213,921.00	6,350.00	56,610.00
Miscellaneous Expenses	213,523.00	215,137.00	127,811.00
Internal Allocations	(75,300.00)	(69,750.00)	12,750.00
Capital Expenditure	295,000.00		60,000.00
Sub Total	5,266,389.63	1,385,232.16	1,747,789.63
<b>Net</b>	<b>(2,365,089.63)</b>	<b>(675,032.16)</b>	<b>(594,052.63)</b>

LOCAL AUTHORITY BUDGETS FOR THE YEAR ENDING 30 JUNE 2023	Regional	Wurrumiyanga	Pirlangimpi	Milikapiti	Total Annual Budget \$
<b>OPERATING INCOME</b>					
Rates & Waste Charges		2,157,232	506,634	630,054	3,293,919
Fees and Charges	277,500	409,000	388,600	279,600	1,354,700
Operating Grants and Subsidies	6,389,289	1,500,000			7,889,289
Interest / Investment Income	150,000				150,000
Commercial and Other Income	17,500	125,000	207,600	627,500	977,600
<b>TOTAL OPERATING INCOME</b>	<b>6,834,289</b>	<b>4,191,232</b>	<b>1,102,834</b>	<b>1,537,154</b>	<b>13,665,508</b>
<b>OPERATING EXPENDITURE</b>					
Employee Expenses	2,862,361	2,149,521	880,549	763,775	6,656,205
Materials and Contracts	3,687,910	2,810,661	479,788	1,071,150	8,049,509
Elected Member Allowances	0	150,000	160,000	60,000	370,000
Elected Member Expenses	0	57,350	16,250	6,150	79,750
Council Committee & LA Allowances	0	3,000	3,000	2,600	8,600
Council Committee & LA Expenses	0	2,450	850	1,750	5,050





Depreciation, Amortisation and Impairment	1,841,144				1,841,144
Other Expenses	1,457,766	159,300	24,500	241,170	1,882,736
<b>TOTAL OPERATING EXPENDITURE</b>	<b>9,849,180</b>	<b>5,332,282</b>	<b>1,564,937</b>	<b>2,146,595</b>	<b>18,892,993</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(3,014,891)</b>	<b>(1,141,050)</b>	<b>(462,103)</b>	<b>(609,441)</b>	<b>(5,227,485)</b>
<b>BUDGETED OPERATING SURPLUS / DEFICIT</b>	<b>(3,014,891)</b>	<b>(1,141,050)</b>	<b>(462,103)</b>	<b>(609,441)</b>	<b>(5,227,485)</b>
<b>Remove NON-CASH ITEMS</b>					
Less Non-Cash Income					
Add Back Non-Cash Expenses					1,841,144
<b>TOTAL NON-CASH ITEMS</b>	<b>0</b>				<b>1,841,144</b>
<b>Less ADDITIONAL OUTFLOWS</b>					
Capital Expenditure	100,000	255,000			355,000
Borrowing Repayments (Principal Only)					
Transfer to Reserves					
Other Outflows					
<b>TOTAL ADDITIONAL OUTFLOWS</b>	<b>(100,000)</b>	<b>(255,000)</b>	<b>0</b>	<b>0</b>	<b>(355,000)</b>
<b>Add ADDITIONAL INFLOWS</b>					
Capital Grants Income		235,400	57,950	64,800	358,150
Prior Year Carry Forward Tied Funding	2,199,398	685,400	150,000	350,000	3,384,798
Other Inflow of Funds					
Transfers from Reserves					
<b>TOTAL ADDITIONAL INFLOWS</b>	<b>2,199,398</b>	<b>920,800</b>	<b>207,950</b>	<b>414,800</b>	<b>3,742,948</b>
<b>NET BUDGETED OPERATING POSITION</b>	<b>(915,493)</b>	<b>(475,250)</b>	<b>(254,153)</b>	<b>(194,641)</b>	<b>1,607</b>

## Rates Declaration for 2023/2024

Notice is hereby given pursuant to Section 241 of the Local Government Act 2019, that the following rates and charges were declared by Tiwi Islands Regional Council at the Ordinary Council Meeting held on 30 June 2024, pursuant to Chapter 11 of the Local Government Act 2019 in respect of the financial year ending 30 June 2024.

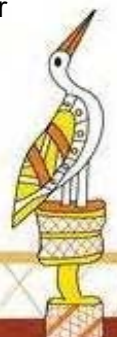
### Rates

Tiwi Islands Regional Council ('the Council') makes the following declaration of rates pursuant to Chapter 11 of the Local Government Act 2019 ('the Act').

- Pursuant to Section 227 of the Act, the Council adopts the Unimproved Capital Value as the basis for determining the Assessed Value of allotments within the Council area.
- The Council, pursuant to Section 237 of the Act, declares that it intends to raise, for general purposes by way of rates, the amount of \$2,621,147.74 which will be raised by the application of:
  - differential fixed charges; and



- (b) differential valuation-based charges with differential minimum charges being payable in the application of those differential valuation-based charges; and
3. The Council hereby declares the following rates:
- (a) With respect to each class of allotment of rateable land within the Council area that is used or occupied for Residential Purposes and where there is an Unimproved Capital Value assessed for the allotment, a valuation-based charge being 8.17 % of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$2,448.89 multiplied by the greater of:
- (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 226(5) of the Act) on each allotment; and
  - (ii) the number 1.
- (b) With respect to each class of allotment of rateable land within the Council area that is used or occupied for a Commercial Land Use and where there is an Unimproved Capital Value assessed for the allotment, (excluding pastoral leases and mining tenements), a valuation-based charge being 4.31% of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$2,367.98 multiplied by the greater of:
- (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 226(5) of the Act) on each allotment; and
  - (ii) the number 1.
- (c) With respect to each class of allotment of rateable land within the Council area that is Vacant Land and where there is an Unimproved Capital Value assessed for the allotment, a valuation-based charge being 8.17% of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$2,448.89
- (d) With respect to each class of allotment of rateable land within the Council area that is used or occupied for Residential Purposes, where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$2,448.89.
- (e) With respect to each class of allotment of rateable land within the Council area that is used or occupied for Commercial Land Use (excluding pastoral leases and mining tenements), where there is no Unimproved Capital Value assessed for the allotment a fixed charge of \$2,367.98.
- (f) With respect to each class of allotment of rateable land within the Council that is Vacant Land, where there is no Unimproved Capital Value assessed for the allotment a fixed charge of \$2,448.89.
- (g) With respect to each allotment of rateable land which is a Mining Tenement as defined in the Act, a rate of 0.006427 of the assessed value of the allotment with the minimum amount payable in the application of that differential rate being \$1,647.93
- (i) Contiguous tenements or reasonably adjacent tenements held by the same person are to be rated as if they were a single tenement.
  - (ii) If the owner of the mining tenement is also the owner of another interest in the land (the other interest) then:



1. If the rate calculated in accordance with this paragraph (g) is less than or equal to the rate payable for the other interest – no rate is payable for the mining tenement; or
  2. If the rate is calculated in accordance with this paragraph (g) (amount A) is greater than the rate payable for the other interest (amount B) – the rate payable for the mining tenement is the difference between amount A and amount B.
- (h) With respect to each allotment of rateable land which is a Pastoral Lease as defined in the Act, a rate of 0.000566 of the assessed value of the allotment with the minimum amount payable in the application of that differential rate being \$696.28

#### Charges

4. Pursuant to Section 239 of the Act, the Council declares the following charges in the Council area. Council intends to raise \$672,771.63 by these charges.
  - (a) For the purposes of these charges:
    - (i) 'Council area' means the area of Council as defined in the Act;
    - (ii) residential dwelling' means a dwelling house, flat or other substantially self-contained residential unit or building on residential land (whether or not it is exempt from rates) and includes a unit within the meaning of the Unit Titles Act and the Unit Titles Schemes Act;
    - (iii) '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);
    - (iv) 'allotment of commercial land' means land whose occupation and use of which is primarily for non-residential purposes and may be commercial or industrial by nature;
    - (v) the 'garbage collection service' comprises the collection of one garbage bin per week of a size and on days determined by the Council.
  - (b) Residential Garbage Collection Charge:
    - (i) The purpose for which this Charge is to be imposed is to assist Council in meeting the cost of the garbage collection service it provides to, or which Council is willing and able to provide to each allotment of residential land in the Council area;
    - (ii) It is the opinion of Council that such purpose is and will be of special benefit to those allotments;
    - (iii) A charge of \$846.27 per annum per residential dwelling will apply;
  - (c) Waste Disposal and Management Charge:
    - (i) The purpose for which this Charge is to be imposed is to assist Council in meeting the cost of providing the waste disposal facility to which Council is willing and able to provide access to each allotment of commercial or residential land in the Council area;
    - (ii) It is the opinion of Council that such service is and will be of special benefit to those allotments;
    - (iii) A charge of \$1,343.85, per annum per allotment of commercial land will apply.



- (iv) A charge of \$1,015.65, per annum per allotment of residential land will apply.
- (d) Commercial Garbage Collection Charge:
  - (i) The purpose for which this Charge is to be imposed is to assist Council in meeting the cost of the garbage collection service it provides to, or which Council is willing and able to provide to each allotment of commercial land in the Council area;
  - (ii) It is the opinion of Council that such purpose is and will be of special benefit to those allotments;
  - (iii) A charge of \$846.27 per annum per allotment of commercial land will apply;

#### Relevant interest rate

- 5. The relevant interest for the late payment of rates and charges is fixed in accordance with Section 245 of the Act at the rate of 18% per annum and is to be calculated on a daily basis.

#### Payment

- 6. The Council determines that the rates and charges declared under this declaration must be paid within 28 days of the issue of rate notice under Section 242 of the Act.

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

A ratepayer who fails to pay their rates and charges notified under the relevant rates notice under Section 242 of the Act may be sued for recovery of the principal amount of the rates and charges, late payment penalties, and cost reasonably incurred by the Council in recovering or attempting to recover the rates and charges.

#### Optional Services

- 7. In accordance with section 289 of the Act, Council resolves to impose the following fees for the following optional services:
  - (a) a fee of \$216.23 per annum for each additional weekly garbage collection through the use of more than one (1) council specified garbage bin approved by Council in response to a written request from a person liable to pay a charge in respect of a residential dwelling referred to in paragraph 4(b)(i),
  - (b) a fee of \$278.58 per annum for each additional weekly garbage collection through the use of more than one (1) council specified garbage bin approved by Council in response to a written request from a person liable to pay a charge in respect of an allotment of commercial land referred to in paragraph 4(d)(i),

## Councillor Allowances

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

### Ordinary Council Members

Base allowance	\$ 13,509.96
Electoral allowance	\$ 4,943.73
Professional development allowance	\$ 3,753.17
**Maximum extra meeting allowance	\$ 9,006.64



**Total Claimable** **\$ 31,213.50**

**Acting Principal Member**

Daily Rate \$ 261.34  
**Maximum claimable (90 days)** **\$ 23,520.60**

**Deputy Principal Member**

Base allowance \$ 27,776.12  
Electoral allowance \$ 4,943.73  
Professional development allowance \$ 3,753.17  
**Total Claimable** **\$ 36,473.02**

**Principal Member**

Base allowance \$ 75,116.61  
Electoral allowance \$ 19,771.29  
Professional development allowance \$ 3,753.17  
**Total Claimable** **\$ 98,641.07**

**Extra Meeting Allowances**

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

**(\*\*To a maximum of \$9,006.64 per annum)**

**Local Authority Allowances**

The allowance payable by Regional Council to an eligible member is specified under Section 19 of the *Guideline 8: Regional Councils and Local Authorities*, January 2019 and treasury website: [www.treasury.nt.gov.au](http://www.treasury.nt.gov.au)

Chairperson if eligible (per meeting) \$177.00  
Other eligible Member (per meeting) \$132.00

Note that staff are not eligible for sitting fees unless they are casual.

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