



“SERVICE FOR A TIWI FUTURE”



**TIWI ISLANDS SHIRE COUNCIL
SHIRE PLAN
2012/13**





CONTENTS

- **Mayor's and CEO's Foreword**
- **Contact Us**
- **Introduction**
- **Visions And Values**
- **Shire Boundaries**
- **Representation and Governance**
- **Corporate Structure**
- **Functional Structure**
- **Priorities for Council**
- **Into the Future**
- **Service Delivery**
- **Strategic Planning**
- **Strategies and Goals**
- **Budget**
- **Long Term Financial Plan**
- **Capital Expenditure**
- **Schedule of Fees and Charges**
- **Rates Declaration**

MAYOR'S and CEO'S FOREWORD



The Tiwi Islands Shire Council acknowledges the Traditional Owners of the Tiwi Islands.

This Plan provides a structure that reflects the nature of the Tiwi Islands Shire Council as a multi-function service provider and plans for coordinated efforts to meet the aspirations and infrastructure needs identified as priorities through both the community reference group consultative process and the planning workshops that have been attended by senior staff and elected members of Council.

The Plan also encompasses infrastructure initiatives that will enhance economic participation and opportunities for Tiwi people across the Shire and reaffirms Councils' role in such initiatives.

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

Contained within the Plan is an outline proposing staffing, functional and corporate structures that more accurately reflect the true nature of the Shire's activities and clearly disseminate between core and non-core services.

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

Alan Hudson
Chief Executive Officer

Lynette De Santis
Mayor



CONTACT US



The Tiwi Islands Shire Council operates offices in the communities of Wurrumiyanga, Pirlangimpi, Milikapiti and in Parap, Darwin.

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

GENERAL	
Email:	contactus@tiwiislands.nt.gov.au
Website:	www.tiwiislands.org.au
Postal Address:	PO Box 104 Parap NT 0804
WURRUMIYANGA	
Phone:	08 8970 9500
Fax:	08 8970 9555
PIRLANGIMPI	
Phone:	(08) 8970 9600
Fax:	(08) 8970 9666
MILIKAPITI	
Phone:	(08) 8978 3958
Fax:	(08) 8978 3995
PARAP	
Phone:	(08) 8991 8600
Fax:	(08) 8941 4852

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

This information includes but is not restricted to:

- Shire Plans (current and historical)
- Annual Reports and Audited Financial Statements (current and historical)
- Budget, including Schedule of Fees and Charges (current and historical)
- Minutes of Ordinary Meetings of Council

INTRODUCTION



The financial year July 2012 to 30 June 2013 will be the fifth year of this Shire's operation. During most of the preceding three years Council faced not only developmental issues but difficulties in even producing accurate and timely financial reports and information as a basis of decision making.

With the remediation of the Technology 1 financial management system completed in April 2010 some semblance of reporting was restored but this also served to highlight inherent problems in the proper allocation of expense against various funding programs. This was further exacerbated by the contractual arrangement whereby financial management was undertaken by "Councilbiz". Without knowledge of either the programs, the funding allocations and discreet project budgets there were continual and widespread incorrect allocations of expenses. This was then reflected in what appeared in some programs to be under expenditure.

The Tiwi Islands Shire Plan has been developed utilising information obtained through consultation with key stakeholders that included Council staff, meetings with funding agencies and engagement with community members and Local Advisory Boards. Participants in discussions were asked to identify their perceptions of the strengths, weaknesses, opportunities and threats facing the Shire Council. The Plan was advertised for public comment and feedback.

Elected members have made a particularly greater contribution through their participation in various consultative forums and their own workshops with senior staff. Specifically the revised staffing structure is a reflection of their policy formulation in so much as it embodies the alignment of like programs by functional responsibilities and a more even sharing of workloads by management.

The Council faced its first full Election in March 2012, resulting in seven newly elected Councillors. These Councillors will continue to participate in the strategic direction of the Shire over their coming term.

This plan also reflects community aspirations for infrastructure needs that reflect both private and public initiatives. Whilst these initiatives reflect significant economic benefit, especially in employment opportunities, service delivery and capital investment, they also begin to change the restrictive "community" nature of township activities.



INTRODUCTION (continued)

This plan:

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

PURPOSE

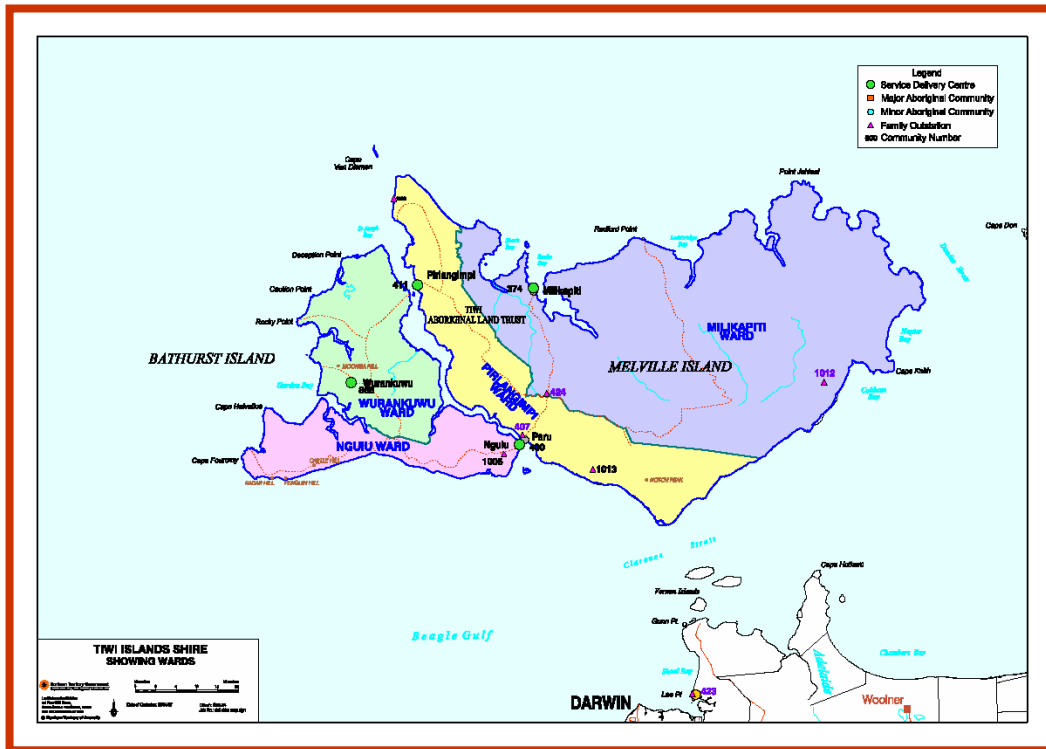
The primary purpose of this plan is to;

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

“SERVICE FOR A TIWI FUTURE”

- 1. Employ, develop and retain employees with an emphasis on creating pathways for Tiwi People through mentoring and by encouraging diversity, equity and respect.**
- 2. Achieve customer satisfaction through communication and consultation with all stakeholders to maintain the integrity of effective services for the needs of the people.**
- 3. Management of finances, assets and infrastructure will be responsible, accountable and transparent.**
- 4. Manage resources in an environmentally sustainable manner, in harmony with country and culture.**
- 5. Encourage initiative through decentralisation and empowering managers to be adaptable, proactive and responsive to changing business needs.**
- 6. Develop and maintain effective internal and external relationships.**
- 7. Communicate in an open, honest and culturally appropriate way that is reflective of compliance and Governance best practices.**
- 8. Facilitate the development of socio-economically responsible opportunities on the Tiwi Islands.**

SHIRE BOUNDARIES



RESIDENTIAL POPULATION BY LOCALITY

The total estimated resident population* of the Shire is 2,512.

The estimated resident population of the major communities within the Shire are detailed below. Results of the 2011 Census were not available at the time of writing this report.

Population

The total estimated resident population* of the Shire is 2,512. The estimated resident population of the major localities within the Shire are shown in Table 1 below.

Table 1: Estimated Resident Population by locality (ABS Census 2006)

Locality	Population
Wurrumiyanga	1495
Pirlangimpi	434
Milikapiti	449
Wurankuwu**	85
Other Communities	49

* The Australian Bureau of Statistics uses a number of methods to represent population, including Usual Resident Population and Estimated Resident Population. The Northern Territory Government and the Northern Territory Grants Commission use Estimated Resident Population figures when representing population. Where Estimated Resident Population figures at the locality or Shire level are not available through the 2006 Census Data, the Northern Territory Government has developed a formula to calculate these figures. This formula is undergoing constant refinement and as such the figures in Table 1 are subject to change.

** This figure includes Wurankuwu and 4 Mile Camp.



REPRESENTATION and GOVERNANCE

The following principles have been considered in developing the Governance/representation structure for the Shire:

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

Local Advisory Boards

To achieve these principles of representation and Community input the Council has approved the establishment of 3 local advisory boards. The bases of that approval are as follows:

- Boards for Wurrumiyanga (representing Nguiu and Wurankuwu wards), Pirlangimpi and Milikapiti.
- Boards are constituted of:
 - two members from each skin group (4 male and 4 female)
 - two members to represent the non skin group residents
 - the Councillors from that ward
- Secretariat services (minutes etc) are to be provided by the Council secretariat
- Minutes of board meetings to be provided to the next Shire Council meeting and the Chairman of the board available to speak to them or expand on any issues therein.

The Local Advisory Boards were consulted and actively encouraged to participate in workshops surrounding the writing of the 2012/13 Shire Plan. Members from each Advisory Board contributed to priorities and capital requirements as noted within each community.

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

COMMUNITY RELATIONS

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

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

- Formation of it's own Local Advisory Boards
- Co-ordinator and formation of a Shire-wide events committee
- Nomination of elected members on key consultative forums
- Proposed Memorandums of Understanding (MOU's) with key stakeholders such as the Tiwi Land Council and Police
- Publishing of a community newsletter
- Sponsorship of key areas of community interest – Tiwi Islands Football League and the Tiwi Bombers Football Club



ELECTED MEMBERS OF COUNCIL

Elected Members and the Wards they represent:

Nguiu



Barry Puruntatameri



John Naden



Crystal Johnson



Lesley Tungatalum

Vacant

Milikapiti



Lynette De Santis
MAYOR



Andrew Tipungwuti



Peter Rioli

Pirlangimpi



Pirrawayingi Puruntatameri
DEPUTY MAYOR



Emmanuel Rioli



Wokay Bourke

Wurankuwu



Brian Tipungwuti



ELECTED MEMBERS OF COUNCIL (continued)

Councillor Portfolios

To ensure the ongoing engagement of Councillors in the strategic planning of the Shire's Independent Business Units, each Councillor is assigned a number of Portfolios. These include core and non core Council services.

The role and responsibility of Elected Members is to meet with Directors and Senior Staff to address any needs that arise within their Portfolios. Elected Members also have carriage of reporting on these functional areas at Council Meetings as well as representing the Shire at external meetings with funding agencies or other invested parties.

CORE SERVICES	Wurrumiyanga	Pirlangimpi	Milikapiti
Corporate	Leslie Tungatalum	Pirrawayingi Puruntatameri	Lynette De Santis
Building Services	Brian Tipungwuti	Manyi Rioli	Andrew Tipungwuti
Civil Services / Civil Works / Essential Services	John Naden / Brian Tipungwuti	Manyi Rioli	Andrew Tipungwuti
Governance	Leslie Tungatalum	Pirrawayingi Puruntatameri	Lynette De Santis
NON-CORE SERVICES	Wurrumiyanga	Pirlangimpi	Milikapiti
Children's Services	Crystal Johnson	Wokai Bourke	Andrew Tipungwuti
Sport and Rec	John Naden	Wokai Bourke	Peter Rioli
Youth Services	Crystal Johnson / Brian Tipungwuti	Pirrawayingi Puruntatameri	Peter Rioli
Employment Services	Barry Puruntatameri	Manyi Rioli	Peter Rioli
Community Support	Barry Puruntatameri	Wokai Bourke	Lynette De Santis

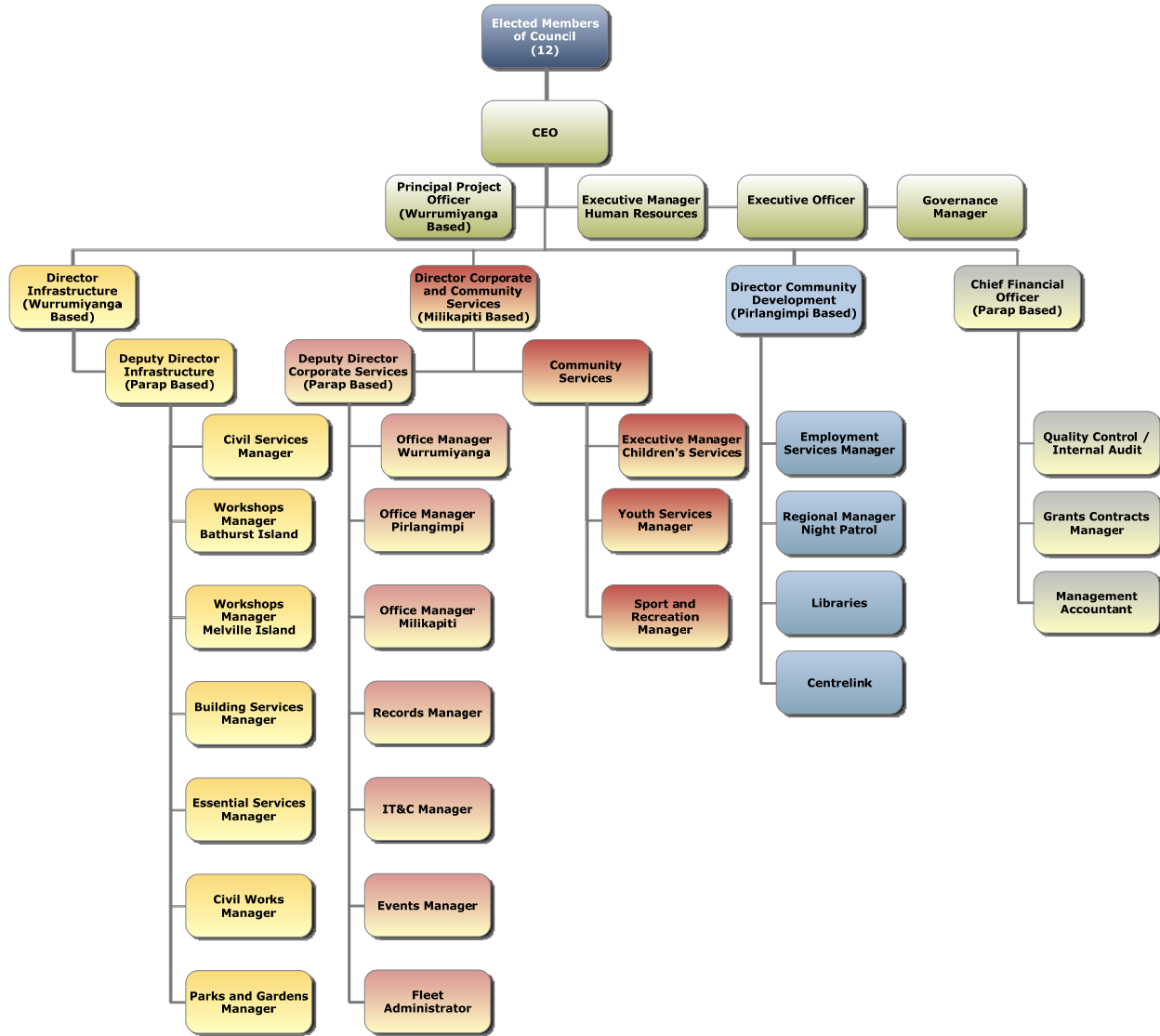
Council Structure

Council has also reviewed the Langford report into Council representation and advice from the electoral commission as to voter demographics.

On the basis of the presentation by the report's authors and in light of the relatively unchanged voter demographics for the Shire Council has decided the following;

- There are no grounds for alteration to the ward or representation structure of Tiwi Shire Council at this time
- There are no grounds for and they do not favour any changes to the current methodology for appointment of the Principle (Mayor) and Deputy Principle members.

CORPORATE STRUCTURE





FUNCTIONAL STRUCTURE

- At this time Council's core and non-core functions operate concurrently, are intermingled and are administered and accounted for without substantial differentiation.
- It is Council's policy that all functions should be sustainable in their own right. It is clear however that for a very long time many core functions have been greatly subsidised, in a manner which is no longer acceptable, by other programs, especially CDEP.
- It is clear also that many programs do not meet the real costs of achieving the outcomes demanded as conditions of funding.
- Likewise the level of funding and revenue available for Council to meet its statutory obligations is grossly inadequate.
- The Council's approach to these shortfalls includes changing its current structure, essentially to separate not only its core and non-core activities but to have each of its functional areas operate as Independent Business Units (IBU's) in their own right.

STRATEGIC STANCE ON OUR FUNCTIONAL STRUCTURE

- It is proposed to separate core and non-core services.
- The proposed mechanism is to have all but essentially core services run by a subsidiary (recognising that formation of this subsidiary will require Ministerial approval)
- In essence this will further highlight the past inter-dependency which has enabled underfunding of both core roles and non-core programs to continue.
- It will enable some core functions to access funds that are otherwise unavailable by virtue of Council's "Government" status, particularly from philanthropic sources.
- It will also enable eligibility to other sources of funds that are restricted to non-profit community organisations
- It will provide an increased level of separation of community enterprises and thus enhance risk management by providing clarity of results, separation of initial liability and greater reliance on "Independent Business Unit" sustainability.
- It will enhance our capacity for quality staff recruitment and retention by enabling salaries to be more beneficially packaged for taxation purposes.



FUNCTIONAL STRUCTURE (continued)

OUTLINE OF PROPOSED STRUCTURE

It is proposed that all non-core activities be conducted by a Company Limited by Guarantee (where the liability of members is limited to the amount provided in it's constitution as guaranteed)

- There would be no members of the company other than the Tiwi Islands Shire Council
- The company's board would be constituted entirely of Shire Councillors and the CEO, with a provision for this board to also change in the event that the membership of Council changes (eligibility in it's rules defined as being either a Councillor or the CEO, with the CEO being ineligible to be Chairman but automatically being the Company secretary)
- Day to day management would NOT alter with the Shire CEO and Directors carrying dual authority to control the day to day affairs of the activities conducted by the subsidiary.
- Whilst many staff would be paid by the entity, they would also be bound by Council policies and procedures.

ATTRIBUTES OF THE SUBSIDIARY

- A Company Limited by Guarantee and registered nationally with the Australian Securities Investment commission (ASIC)
- Membership not shareholders
- Has rules that ensure control consistent with current Council membership/management (at CEO level)
- Established primarily for not for profit purposes (possibly, dependant on the community support nature of its activities, with public benevolent status).
- Would not pay either dividends or bonuses to members but may apply surplus funds for community purposes.
- Would NOT remunerate Board members in their capacity as board members but may otherwise employ them.
- May receive gifts and donations but must establish a trust fund to separate "donations" from other revenue.
- Will provide that, in the event of it's winding up the trust funds be transferred to an organisation with equivalent status.
- May otherwise do all things that a real person may do such as hold property and enter contracts.
- Would be a "controlled entity" for accounting purposes and reported on fully in Council's own annual reports

FUNCTIONAL STRUCTURE (continued)



PROPOSED FUNCTIONAL STRUCTURE

TIWI ISLANDS SHIRE COUNCIL

LOCAL ADVISORY BOARDS

CEO

CORPORATE SERVICES

Administration
Risk Management

COMMUNITY SERVICES

Advocacy

COMMUNITY DEVELOPMENT

Community Engagement
Community Planning

INFRASTRUCTURE FINANCE

Civil Work
Civil Services
Asset Management
Compliance
Reporting
Budgeting

TIWI COMMUNITY SERVICES LTD (a nominal name for planning purposes only)

Administration services
Events Management
IT and Communications
Business Planning

Youth Services
Children's Services
Sport and Recreation
Women's Programs

Communication Services
Cultural Protocols
Employment Services
Justice Programs

Fleet / Asset services
Civil Works contracts
Project management
Building Services
Housing Services
Transport

Accounting
Contract Services
Revenue Services
Quality Control

AGENCY SERVICES

Post Office, Essential Service contracts, Airport contracts, Centrelink agency, Libraries

COMMUNITY ENTERPRISES

Community Farms, Service Station/s, Animal control, sports ovals, Barge landings, IT access/services, Visitor and contractor accommodation, Mechanical Workshops, Swimming pools, Recreation halls, Tourism.

PRIORITIES FOR COUNCIL



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

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

- Ongoing commitment to Skin Groups to facilitate interaction with the Community and allow the Shire to function in a culturally appropriate way. This is currently not a funded program.
- Council employees are tasked with ensuring maximum cost recovery is sought at all times. This includes, but is not restricted to, fee for hire for use of Council facilities.
- Carriage of Portfolios will ensure Councillors are more accountable for working with Directors and Managers.
- Council to endorse the establishment of a Tiwi Youth Council
- Council to establish a Tiwi Youth Subcommittee
- Consideration to be given to re-establishment of Service Fees for Community residents to meet the costs of such services as passenger ferry transport, transport, yard clearing, etc. Council will work toward this in the coming financial year.
- Ovals and sporting facilities to be upgraded to a standard that establishes the Tiwi Islands as a sporting hub for the Top End. This would include upgraded reticulation, turfing, ablutions and other facilities.
- Council will continue to lobby all tiers of Government for upgraded facilities, services and funding across the three communities, providing equitable services for all areas and residents – not just those in the growth town of Wurrumiyanga
- A high degree and diversity of training packages will be established to support pathways for future workforces. This will be done by working with the high schools and engaging parents
- Council will continue to seek Matching Funds to ensure ongoing employment for core services staff.
- Council will increase its self-promotion, ensuring that through meaningful Community engagement, residents and other entities are aware of the roles, responsibilities and services that Council provides. Council will increase notification surrounding meetings and ensure the Communities have prior notice of dates and venues.
- The Tiwi Islands Shire Council will continue to lead the Super Shires as a beacon of success in the 2008 Local Government restructure
- Council recognises the statutory role of the Tiwi Land Council as a peak representative organisation within the Shire and will strive to work in cooperation with the Tiwi Land Council
- Council will develop and adopt Companion Animal management By-Laws in relation to cleanliness, hygiene and safety of residents



INTO THE FUTURE

The Tiwi Islands Shire Council recognises itself as a peak provider of services, facilities management and employment across the Tiwi Islands. With that in mind, the Council actively seeks to contribute to the following initiatives:



Milimika Festival

The inaugural Milimika Festival was held in 2011 to resounding reviews. The Festival showcases Tiwi culture and embraces local art, performing arts, music, dance, sport and the proud Tiwi culture.

The festival also brings a headline act to the Islands, enabling renowned artists to conduct workshops with local schools and community groups.

The Milimika Festival is constantly seeking contributions and sponsorship and our Events Manager can be contacted at any time with endorsements or for further information.

Project Tiwi

The Shire will continue to develop the concept of a major project on the Tiwi Islands. This is in line with Section 12 (2a) of the Local Government Act 2008 (NT), whereby a Council's function includes the promotion of its area as a location for appropriate industries or commerce or as an attractive tourist destination

This also aligns with Section 13 (d) of the Local Government Act 2008 (NT) which determines that a Council's objective is to seek to ensure a proper emphasis on environmentally sustainable development within its area and a proper balance between economic, social, environmental and cultural considerations.

This will be done through extensive consultation with traditional owners, and be a long term, sustainable solution to employment, service delivery and infrastructure development across the Tiwi Islands.

Local Implementation Plan

The Local Implementation Plan for Wurrumiyanga remains under review by Council. Council is aware of its need to sign the Plan, however has requested more specific commitments relating to service delivery and wants to see the Tiwi Islands Shire Council recognised as a key stakeholder and delivery partner.

Volatile Substance Abuse Management Plan (VSAP)

In May 2012, the Shire requested the introduction of a Volatile Substance Abuse Management Plan for the whole of Bathurst Island. This was in immediate response to a substance abuse situation that arose and is aimed toward the protection of children and adolescents.



INTO THE FUTURE (cont'd)

Regional Management Plan

The Local Government Regional Management Plan (RMP) for the Northern Region is a statutory instrument under part 3.1 of the new Local Government Act 2008 (NT).

The RMP identifies core Local Government services and the service delivery locations, opportunities and challenges for service delivery and existing and potential cooperative arrangements with other organisations and agencies with interests in the region.

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

Local Boards

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

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

Stakeholder Relationships

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

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

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

***We apologise for any omissions*



SERVICE DELIVERY

Council's planning for service delivery centres around:

- It's structure as a corporate body and how this meets the needs of the services Council delivers
- The functions it performs, how these interact and how it is desirable that each is financially and physically sustainable
- It's infrastructure

All three of these resources are dependant on each other for functionality and sustainability and can not be considered in isolation without affecting the others and ultimately themselves.

Consequently this plan aims to at all times take a holistic approach to resource planning and this inter-dependency.

The Tiwi Islands Shire Council operates with a holistic service delivery approach across all Communities with the Shire.

With this in mind, the Strategic Plan for Service Delivery is written by Directorate and broken down further by Independent Business Units rather than on a Community by Community basis.

GOVERNANCE



SUMMARY

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

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Compliant with Local Government Legislation	Liaise on a regular Basis with Dept of Local Government	99% compliant
All Councillors aware of their roles	Training Councillors in Governance	Council meetings are controlled and managed by Elected Members
Local Advisory Boards operating efficiently and working in conjunction with the Council	All concerned being made aware of protocols required between Council and local boards	Information between Council and Local Boards is shared on a regular basis and both committees work in harmony.

FUNDING AND PARTNERSHIPS

The Governance Section draws funding from such untied Council income as the Federal Assistance Grant and Northern Territory Government Operating Grant funding and works closely with the Local Government Association (NT) and NT Department of Housing, Local Government and Regional Services.

OPPORTUNITIES AND CHALLENGES

The initial opportunities and challenges for this area lie in ensuring the Council is as compliant as possible with Northern Territory Government Legislation and Elected Members of Council are familiar with their roles. This is particularly pertinent given the recent elections and newly elected members.



COMMUNITY DEVELOPMENT

SUMMARY

This Directorate covers a vast and broad range of social and economic areas within the Tiwi Shire. These include but are not limited to:

- Community Employment Services.
- Community Patrol.
- Library Services.
- Centrelink Services.

These services are delivered across the whole of the Tiwi Islands.

Community Patrol

SUMMARY

The Community Patrol Service assists communities to take responsibility in the prevention of anti-social, harmful, destructive and illegal behaviours by offering community patrolling and safe transport to protect vulnerable people.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Number of Community and or Night Patrols per week	Milikapiti 11 patrols, Wurrumiyanga do 11 patrols 6 days A week. Pirlangimpi 6 patrols 6 days	Achieving the specified number of patrols in each Community
Number of people assisted	Patrollers are to Collect data on a Daily basis	Successful submitting of daily Data to manager
Rating of extent with which Services Conform with Patrol service Standard	Obtaining data from patrollers	Submitting Quarterly reports to funding Body in a timely manner.

FUNDING AND PARTNERSHIPS

Night/Community Patrol

Funding agency Name:

Attorney Generals Department

Income or Grant funding Title:

Tiwi Island Shire Night Patrol

Purpose:

This funding encompasses wages, Vehicle expenses, materials, office rent, electricity, uniforms, travel and administration fees.



OPPORTUNITIES AND CHALLENGES

Opportunities:

- Although training has been cut out of the funding there is still opportunity for the patrollers to attend workshops arranged by the Attorney Generals Department
- Career progression

Challenges:

- Family and cultural issues surrounding Community knowledge and understanding of Community Patrol

We enjoy a strong working relationship with the Attorney Generals Department, who are very understanding and supportive.

The Attorney Generals Department facilitates quarterly meetings of all Night Patrol managers within the Northern Territory which are beneficial for operational support and information sharing.

Employment Services

SUMMARY

The Community Development Employment Program (CDEP) provides employment services to all of the Tiwi Islands and delivers delivering this service through the 3 major Communities. TISC CDEP under the guidelines of the Program Specific Conditions, work with Employers and Participants to achieve good working practices and relevant training programs to develop the skills for full time and part time employment. This business unit is continuing to operate in two distinct areas. Work Readiness Services assists job seekers to develop their skills, improve their chances of gaining employment and move into work outside of CDEP. The other is Community Development activities which support and develop Indigenous communities and organisations.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Increase the number of Continuing Participants and/or new participants Moving into full or part time work from 17 to 40	Keep an up to date list of Employment opportunities, Relevant training and Mentoring.	The success of this Indicator will be Measured by the guidelines set by the Funding Body
Increase the number of New Participants and/or Continuing Participants Completing training From 18 to 60	Create Training courses, Monitor the CDEP Manager software on a daily Basis	The success will be Measured by the guidelines set by the Funding Body
Performance Reporting	Complete Reports to Funding body and Council	Having reports in by due dates



FUNDING AND PARTNERSHIPS

Employment Services

Funding Agency Name: Department of Families, Housing, Community Services and Indigenous Affairs.

Income or Grant funding Title: Community Development Employment Projects (CDEP) Program

Purpose: This grant funds wages, oncost and capital to ensure that the listed activities are undertaken and that participants are supervised and mentored to up-skill them to move on to full-time employment.

OPPORTUNITIES AND CHALLENGES

Opportunities:

- TISC CDEP have the opportunity to increase the amount of generated income through the implementation of Training programs, increasing participation levels and Enterprise development in the Farming, Sawmilling and Community Maintenance areas.

Challenges:

Maintenance and retention of attractive assets to undertake activities and projects, as these are often relocated within the Communities.

SUMMARY

The Libraries provide a service to Pirlangimpi and Milikapiti for community residents to utilise facilities that include Internet access, Internet banking, and research.

It also provides a service to the youth in the communities where they can access books and other library resources.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Monthly reporting of information from clients that use the facilities.	Maintain usage records	Collating of information and data.
Increase usage of computers and facilities	Maintain usage records	Monthly client numbers to be tracked and included in monthly management reports.

FUNDING AND PARTNERSHIPS

Funding Agency Name: NRETAS
Income or Grant funding Title: NT Libraries Grant
Purpose: This grant funds wages for 2 part time staff.

OPPORTUNITIES AND CHALLENGES

Opportunities:

Increase promotion of library services across Melville Island, enabling residents to have better access to the outside world in regards to being able to sit down and either research or collect information.

Clients can come to an environment where they are comfortable and able to interact with others.

Children can access the library to gain knowledge and understanding on a range of matters, including researching assignments or learning how to use a computer.

Challenges:

Not enough funding to employ staff and purchase other resources.
Milikapiti does not have a permanent building.

SUMMARY

Provide a basic access, support and assistance service to Centrelink Customers, including referral services for specialist assistance.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Weekly / daily statistic sheets	Complete in accordance with service level agreement	Submitting of data on a regular basis.
Complete monthly data sheets	Complete in accordance with service level agreement	Submitting of data on a regular basis.
Ensure that all data is collected and recorded accurately.	Maintain client files	Database maintained accordingly

FUNDING AND PARTNERSHIPS

Funding Agency Name: Department of Human Services.
Centrelink Northern Australia.

Income or Grant funding Title: Centrelink Services for Milikapiti and Pirlangimpi.

Purpose: This grant provides for 2 part time positions in Milikapiti and Pirlangimpi.

OPPORTUNITIES AND CHALLENGES

Opportunities.

Assisting in creating a job network for Tiwi people.

Challenges.

Internet and communications infrastructure on the Islands hinders daily operation.

CORPORATE AND COMMUNITY SERVICES



The Corporate and Community Services Directorate has the responsibility of delivering services under the following areas:

- Children,
- Youth,
- Women,
- Sport and Recreation,
- Administration,
- Australia Post Agencies,
- Events Management,
- Information Technology and Communications,
- Records Management, and
- Fleet Administration



Children's Services

SUMMARY

Children's Services manages four programs across 3 communities, including:

- Childcare in Wurrumiyanga, Pirlangimpi and Milikapiti
- Outside School Hours Care in Wurrumiyanga, Pirlangimpi and Milikapiti
- Vacation Care in Wurrumiyanga, Pirlangimpi and Milikapiti
- Families as First Teachers (Wurrumiyanga only)

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Working with children	Develop/review and Implement into Our programme	Review every 6 months with service Progress reports to DEEWR. Completion on the end of the financial year as per our funding agreement
Working to keep children's Cultural identity strong	Develop/review and Implement into our programme	Review every 6 months with a Service Progress reports to DEEWR. Completion on the end of the financial year as per our funding agreement
Working with families And the community	Initiate or maintain informal and flexible discussions with families and Community.	Review every 6 months with a Service Progress reports to DEEWR. Completion on the end of the financial year as per our funding agreement
Working with other services	Develop/review and maintain links with other relevant organisations.	Review every 6 months with a Service Progress reports to DEEWR . Completion on the end of the financial year as per our funding agreement
Management	Develop/review and Implement policies.	Review every 6 months with a Service Progress reports to DEEWR. Completion on the end of the financial year as per our funding agreement



FUNDING AND PARTNERSHIPS

Funding Agency Name: Department of Education, Employment and Workplace Relations (DEEWR)

Income or Grant funding Title: Community Support Program

Purpose: This grant funds wages, on costs to deliver Children's Services programs on the Tiwi Islands.

Funding Agency Name: Department of Education and Training (DET)

Income or Grant funding Title: Northern Territory Childcare Subsidy Scheme

Purpose: To provide financial assistance to Northern Territory Childcare centres based on the number of equivalent full-time (EFT) children with the objective of containing costs for users. Assist with the oncosts of service delivery.

Funding Agency Name: Department of Education and Training (DET) and Early Childhood Policy and Regulations

Income or Grant funding Title: Families as First Teachers – Indigenous Parenting Support Services.

Purpose: This grant funds wages, on costs to deliver an Indigenous transition Family Support Program.

Funding Agency Name: Centrelink (Centre pay) and Parent contributions.

Income or Grant funding Title: Childcare Fees

Purpose: This generated income assists with the oncosts of service delivery.



OPPORTUNITIES AND CHALLENGES

Opportunities:

- Staff Promotion within Children's Services
- To gain grant funding to provide support programs for Families and Community.
- Staff training and professional development
- To gain qualifications in Children's Services and Early Childhood Education.
- To become a CCB centre and increase fees
- To promote CS and to develop and provide promotional resources around all CS programs.

Challenges:

- Staff attendance and commitment to the job
- Professional and Personal Development due to staff turnover
- The lack of funding for staff to attend personal and professional development workshops
- Lack of engagement and input from families and the community in CS programs.

Possibilities exist to improve Service Delivery for Children's Services by strengthening relationships with the following organisations:

- Working closer with the schools with a focus on early childhood.
- Clinics and Referral agency Departments – Children and Family support agencies
- Early Childhood Australia – Training and Support to staff and families.
- DET – Training and Implementation of National Childcare Regulations, ELY Framework and National Quality Standards.
- BIITE and TITEB – Staff Training and capacity building
- DEEWR - professional development assistance.

SUMMARY

Provides a single point of contact for the effective and culturally appropriate formal and pre-court youth diversion programs for Tiwi Youth and provides a link between NT Police and referred youth from the Tiwi Islands communities.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Low instances of Tiwi Youth re-offending	Continue to deliver effective Youth Diversion culturally based programs to Tiwi Youth Offenders specifically designed to reduce recidivism rates and lower the crime rate committed by Tiwi youth	Low Tiwi Youth offending or reoffending rates
Staff retention	Retain staff	Less than 50% staff turnover
Increase in Youth Referred by police For Youth Program	Continue to work closely and in partnership with Wurrumiyanga Police in the development of effective preventative programs for Tiwi Youth and their families	Increase in pre-court referrals from Wurrumiyanga Police.

FUNDING AND PARTNERSHIPS

Tiwi Youth Diversion Unit

Funding Agency

Department of Children and Families

Income or Grant funding Title:

Tiwi Islands Youth Development Unit

Purpose:

The program funding is to ensure that young people who are at risk of coming in to contact with the formal justice system develop positive life experiences through their participation in local preventative program initiatives provided by TYDU.
This grant provides funding for wages, on costs and training for 2 full-time and one part-time position



OPPORTUNITIES AND CHALLENGES

Opportunities

- Further develop the Tiwi Youth Diversion Unit through the employment of Tiwi people using Tiwi culture and kinship protocols in the further development of effective programs
- To use Tiwi culture in connecting the TYDU to other TISC programs such as the Tiwi Skin Group and Family Mediation programs undertaken through the Tiwi Youth Development Unit
- Using Tiwi culture to increase the effectiveness of the Tiwi Youth Diversion unit programs.
- Promote and further develop the relationship between TYDU, Nguiu Police, Tiwi families, and the Tiwi Skin Group and Tiwi family mediation programs in order to encourage the positive development of young Tiwi people.
- For the TYDU to continue to develop the Tiwi Youth Diversion Unit by providing an effective cultural connection between the Tiwi Skin Group and Tiwi Local Board forums and through participation enable and empower young Tiwi people to participate in areas such as Governance, social development, education training and employment

Challenges

- To attract adequate grant funding in order to expand and further develop culturally appropriate programs that empower and encourage the participation of Tiwi youth in areas such as crime prevention, reduction of substance misuse, education and training and making positive healthy life choices.

Improving service delivery through cooperation with government agencies or other organisations

The Tiwi Youth Diversion unit consistently works in conjunction with local police and the Police Youth Diversion Unit, local Tiwi schools, Tiwi families, and other TISC units and other organisations both local and other when appropriate and welcomes the opportunity to further cooperate with both government agencies and other organisations.

Sport and Recreation



SUMMARY

To provide opportunities for all Men, Women and Children on the Tiwi Islands to participate and achieve within their chosen Sport or recreational activity. This business unit operates throughout all three communities on the Tiwi Islands

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Women's Participation	Teams from each Community in all 4 identified Sporting competitions for The coming year	Successful participation From each community
Men's participation	Teams from each Community in all 4 identified Sporting competitions for The coming year	Successful participation From each community
Basketball tournament	Develop and implement a Basketball competition in each community	Have each community represented at the Basketball competition at Milimika Festival
Junior Sport	Auskick and Milo cricket Programs in each community	Successful implementation of programs in 3 locations
Disco's	Hold a monthly disco in each community	10 discos held in each community in the coming year.

FUNDING AND PARTNERSHIPS

Sport and Recreation

Funding Agency Name: Department of Prime Minister and Cabinet
Income or Grant funding Title: Indigenous Sport and Recreation Jobs Creation Program
Purpose: This grant funds wages, oncosts and training for 5 part time and 1 full time entry level Sport and Recreation officers.

Funding Agency Name: Department of Prime Minister and Cabinet
Income or Grant funding Title: Indigenous Sport and Recreation Program
Purpose: This grant funds the salary for the Sport and Recreation Manager, administration and corporate costs associated with the program and program specific sport and recreation costs (eg sporting equipment)

Funding Agency Name: Department of Natural Resources, the Environment, Arts and Sport (NRETAS)
Income or Grant funding Title: Active Remote Communities Program
Purpose: This grant funds the increased participation of indigenous people in sport and recreational activities.



OPPORTUNITIES AND CHALLENGES

- Restructure working hours and increase opportunities for Tiwi Men, Women and Children
- Deliver an annual sporting calendar
- Provide accredited professional development for staff
- Utilise current funding effectively, whilst actively pursuing supplementary income streams

Facilities Management

SUMMARY

To provide effective management, repairs and maintenance across the islands including Ovals, Sport and Rec Halls and Swimming Pools

KEY PERFORMANCE INDICATORS

KPI	Action	Measure of Success
Community Participation	Increase hours and variety of programs	Increase patronage by 10% from year prior
Canteen Income	Restructure hours to maximise income	Increase canteen sales by 15% on year prior
Staff retention, development and commitment	Tiwi teams to participate in HOOPS competition	2 appraisals and 4 staff training sessions per year; 75% retention by end Dec
Program Participation	Plan relevant events	Average 2 programs per month, with 75% capacity
Facility Hire Income	Cease free facility hire to third parties	Average one external income generating facility hire per month

FUNDING AND PARTNERSHIPS

Funding is sourced from Sport and Recreation funds and facilities fees and charges.

OPPORTUNITIES AND CHALLENGES

- Inconsistencies in procedures and practices between facilities
- Group purchasing to reduce delivery costs and enhance buying power
- Accredited staff training and professional development to enhance skills and allow extension of facility operating hours
- Provide shaded and undercover areas around pools and ovals
- Increase third party and private bookings to increase revenue
- Improve storage facilities and preventative maintenance

Administration



SUMMARY

Shire administration offices deliver information and services to Community residents and also provide support to Elected Members, Directors and other Shire Program/Business Units across the 3 communities.

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

KEY PERFORMANCE INDICATORS

Key Performance Indicators	Action	Measure of Success
Increase revenue from fees and charges	Ensure all fees are quoted and enforced	Grow revenue by 20% by end June 2013
Staff training and development	Implement skills training records for all staff	Monthly training sessions with competency signed off and noted in month end report
Accurate cash reconciliation	Cash entries reconciled on a daily basis	Cash reconciliations to balance fortnightly
Professional development	Enrolment in TITEB Cert III Business (or other learning institute)	One Tiwi staff member (min) enrolled from each office

FUNDING AND PARTNERSHIPS

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

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

OPPORTUNITIES AND CHALLENGES

Opportunities:

- Increased training with formal qualifications, including Management training where appropriate

Challenges:

- Access to consistent training from third party training organisations

SUMMARY

The ICT Department provides essential services to all levels of the Shire structure and Council, including internet connectivity, email, mobile phones, satellite phones, printers, landlines, turbo modems, password changes, computers and application support.

The Business Unit also manages the Shire communications billing with service providers such as Telstra, liaises with CouncilBIZ, Telstra and CSG, sources Shire IT equipment and manages the Shire website (www.tiwiislands.org.au).

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Manage Shire IT Assets inc. mobile phones, satellite phones, computers, printers, cameras etc	Asset list developed to manage distribution of computer, mobile phones and turbo modems	Up to date asset list and allocation spreadsheet
Deliver IT services to all communities	Regular visits to all communities	Timely resolution of problems across all sites
Develop Shire E-Waste Policy, Procedures and Practice	Write a Draft Policy	Completed and approved policy in Shire registry
Continue to reduce over all Shire Communications costs	Monitor staff usage, keep up to date asset lists	Reduced Communications bills by 5%

FUNDING AND PARTNERSHIPS

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

OPPORTUNITIES AND CHALLENGES

Much of the equipment provided in 2008 is now coming to end of life and will need to be replaced over the next 12 months.

Communication Infrastructure



It is important to not Infrastructure issues around communications within the Shire area. Key to this specific problem are the following aspects;

- Mobile phone, landlines and internet connections to the Tiwi islands are by microwave links to Darwin. These are inadequate not only as to reliability, coverage and speed but in relation to directional restrictions on reception.
- Poor and inconsistent coverage within Wurrumiyanga being far better but still comparatively poor coverage.
- Inadequate availability of both telephone and internet connection to all of the Shire area.
- Black spots with no coverage at all within township living areas
- Only one carrier (Telstra)
- Exorbitant costs – Council's server connection alone (a mere 2 GB) is \$4,000 per month, whilst by comparison mainland township residents can access 200Gb for \$30 per month.
- Many parts of Pirlangimpi and Milikapiti can access the internet only by Turbo modem.
- Where there is ADSL connected it has availability limits and it is at the slowest speed marketed inhibiting both work flow and outcomes.

Events Management



SUMMARY

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

KEY PERFORMANCE INDICATORS

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



FUNDING AND PARTNERSHIPS

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

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

This list is not exhaustive and is current at the time of writing.

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

OPPORTUNITIES AND CHALLENGES

Opportunities:

- Retention of workers and commitment to tasks
- Continuous and regular communications re Festival development within Shire
- Development of interactive online presence for Tiwi Festival and Events
- Encouragement of entrepreneurial activities by men and women for day trippers i.e. selling of arts and crafts on the beach

Challenges:

- Time spent of writing applications for small program funds
- Development and maintenance of basic existing facilities –

The Events Business Unit convenes regular meetings of the Tiwi Islands Events Committee and encourages active participation from all representative organisations on the Tiwi Islands.



Records Management

SUMMARY

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

KEY PERFORMANCE INDICATORS

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

FUNDING AND PARTNERSHIPS

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

OPPORTUNITIES AND CHALLENGES

Opportunities

- To increase staff training – internal
- Better transparency and accountability

Challenges

- Communication outages and system downtime



Fleet Administration

SUMMARY

Managing cost recovery and administration for all Shire vehicles (vehicles and heavy plant);
Ensuring vehicles are maintained and insurance and registration are compliant;
Developing sustainable replacement strategies.

KEY PERFORMANCE INDICATORS

KPI	Action	Measure of Success
Vehicle fleet hire system	To establish a pool of vehicles on a user pays basis	Cost recovery is implemented
Internal recharges	Complete daily invoicing	Successful recharging against funded programs
Establish service and maintenance schedules	Liaise with workshop managers to ensure vehicles are inspected to eliminate costly breakdowns	Minimum of one major service conducted per vehicle
Heavy Fleet inspections to be conducted	Inspect each machine	Knowledge of the state and projected useful life of each machine

FUNDING AND PARTNERSHIPS

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

Funding Agency Name: **Commercial Income**
Income or Grant funding Title: **Fleet Hire Fees and Charges**
Purpose: Income from the Fees and Charges for vehicle hire.

OPPORTUNITIES AND CHALLENGES

Opportunities

- To set up a "fleet hire" business unit that recharges vehicle costs to each funded program

Challenges

- Education – change culture about ownership of vehicles
- Age of the existing vehicle fleet, downtime and funding to replace fleet



FINANCE

SUMMARY

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

The finance department functions can be divided into three areas;

1. Financial Accounting
 - a. Accounts Payable
 - b. Accounts Receivable
 - c. Property and Rating
 - d. Internal and External Audit
2. Management Accounting
3. Grants and Contract

KEY PERFORMANCE INDICATORS

Refer to Shire Financial Objectives, Measures and Indicators contained in the Budget section of this Plan.

FUNDING AND PARTNERSHIPS

Finance

Funding Agency Name:	Internal
Income or Grant funding Title:	Internal allocation
Purpose:	Income from the NT Operating Grant, Federal Assistance Grant and administration fees from other funding agreements contribute toward Finance staff wages and on-costs. Wurrumiyanga Finance staff members are 50% funded under matching funds grant.

OPPORTUNITIES AND CHALLENGES

Opportunities

- Development of Managers skill and knowledge base in actively managing there business units.
- Increase interest income through term investments
- Build better relationships with Funding Bodies

Challenges

- Staff Retention (loss of knowledge and continuity)
- Managers financial knowledge and lack of management reporting historically
- Communication flows from day to day activities to financial inputs



HUMAN RESOURCES

SUMMARY

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

Areas covered include – Human Resources – recruitment and appointment, payroll functions, training and staff development, workplace health and safety, and mentoring.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
HR Recruitment and Selection Processes are responsive and timely	Liaise with Directors and Managers to fill vacant positions	Recruitment process is completed and appointment is made within 3 weeks
Payroll is completed on time and HR data is current and accurate	Complete all data entry updates and process pays each fortnight and terminations each week.	100% of timesheets processed
Training and Staff Development organised and recorded	Advise and liaise with Directors and Managers to arrange required training and staff development and record outcomes in HR system	80% of staff undertaking training each year
Workplace Health and Safety Committee organised and Training offered on a regular basis each year	Set up WHS Committee and develop and deliver training	WHS Committee holding meetings each Month and reporting through HR Reports To Council. Staff undertaking WHS Training through a series of training Sessions each quarter
Mentoring program established, and operational	Mentors undertaken Mentoring training and interviews being conducted	2 interviews per year for indigenous staff and And 1 interview per year for non- indigenous staff completed



FUNDING AND PARTNERSHIPS

HR currently applies for Indigenous Wage Subsidies through DEEWR, Job Placement subsidies for staff appointed through ITEC, Indigenous training funding applications, subsidies for training over 55, and any other applicable funding such as International Women's Day, Closing the Gap, and Special Purpose Grants.

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

OPPORTUNITIES AND CHALLENGES

As the HR function matures there is an opportunity to build and use extended modules within the HR/Payroll system (Tech One) to record WHS, Training, and Recruitment, as well as filing of HR related documents.

A challenge is to ensure staff are properly trained so that they become efficient in each of the functional areas of HR.

The Shire has identified that strategic planning and policy development is required around a number of Human Resource principles. These will take dedicated funding and resources to develop and include but are not restricted to:

- Succession planning
- Training and development plan
- Staff retention
- Comprehensive Workplace Policies and Procedures
- OH&S guidelines – in line with workplace harmonisation
- Gender Equity
- Strategic Risk Management
- Sustainable employment for Tiwi people



INFRASTRUCTURE

SUMMARY

Shires Infrastructure department provide a variety of services across the Tiwi Islands. The Director Infrastructure Services provides executive leadership within the department and oversees the activities of the key business units within the department via their corresponding business unit managers.

The Director also provides Engineering advice through his role as Shire Engineer. This function ensures that appropriate engineering processes are incorporated into activities carried out by the business units, especially Civil Works.

Other areas that are picked up within this directorate are Natural Resource Management, Environmental compliance, Asset and Project Management and Disaster Management.

Specifically:

Civil Works

- Road maintenance and construction
- Stormwater drainage
- See further details contained in 'Civil Works Business Plan'

Civil Services

- Parks and Gardens
- Cemetery
- Ferry Services

Building Services

- Staff housing
- Motel
- Contractors quarters
- Territory Housing contract (repairs and maintenance)
- Building Construction
- Outstations
- HMP

Essential Services (Power and Water contract)

- Power
- Water supply
- Sewerage
- See further details contained in Essential Service Business Plan

Airport Services

- Inspections
- Maintenance
- Emergency response
- See further details contained in 'Airport Business Plan'



Workshop (Bathurst and Melville Island)

- Internal heavy fleet
- Internal light vehicles
- External customer light vehicle repairs
- Small plant (mowers and brush cutter)
- See further details contained in 'Workshops Business Plan'

Asset / Project Management

- Fleet management
- Life cycle costing of all Shire Assets
- Project management

Asset Management

SUMMARY

Whereas Asset Management has not been specifically targeted as a business area of Council in the past, it will become so with the recent emergence of Asset Management planning assistance and programs that have become available through LGANT and the Shires decision to create the position of Deputy Director Infrastructure / Asset Manager.

This business unit will be examining all Assets that the Shire 'owns' and is responsible for, and will provide guidance on acquisition (priorities, accordance with shire plans, cost options etc) to ongoing maintenance expenditure requirements e.g. painting and renewal where required e.g. resurfacing a bitumen road or refurbishment of a staff house; and disposal. In other words the Asset Management Plan will be a whole of life plan for each of Shires assets.

The plans will be a key tool to inform the future budget processes.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Manager	Appoint an Asset Manager as part of a Deputy Director of Infrastructure position	Manager in place
Data	Gather data on all Shire Assets.	80% of Data successfully obtained and documented
NAMS	Work with LGANT to adapt NAMS templates to Shires assets to produce a draft set of Asset Plans	Draft Asset Plans developed
Asset Management Plans	Conduct workshops with staff to work through the draft plans.	Final Draft Asset Management Plan written.
Asset Management Plans	Present Final Draft AMP's for Councils endorsement	Asset Management Plan adopted by Council



FUNDING AND PARTNERSHIPS

Funding Agency Name: Internal
Income or Grant funding Title: Internal Allocations
Possible assistance through LGANT

OPPORTUNITIES AND CHALLENGES

Opportunities

- Optimising the use of Shires assets
- Potential other sources of income generation from Shires assets may be discovered

Challenges

- The plans may demonstrate that the Shire cannot afford to keep all assets in a safe and economical way.
- The asset management plans will undoubtedly show there to be a significant funding shortfall which will be a gap that needs to be filled if we are to continue to offer the level of service that the community demands.

Mechanical Workshop – Melville Island

SUMMARY

The main objective of the workshops on Melville Island is to provide a service to shire residents out of the light vehicle workshop at Pirlangimpi and the workshop at Milikapiti. The civil workshop keeps the plant and equipment up and running. Service levels are about the same in both communities, would like to improve the amount of service the workshops provides in a retail context.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
New workshop at Milikapiti	Redevelop existing shed at Lot 188 with new work area, small retail and office and new fuel dispensary	New workshop is redeveloped and opportunities have emerged for retail person/mechanical apprentice. Fuel problems are solved with no unavoidable downtime
Auto air conditioning	Obtain license and equipment	License obtained, at least one trained technician on staff, service available to the public
Vehicle recovery	Investigate the viability of setting up a vehicle recovery service	Report to Council advising options and costs.



FUNDING AND PARTNERSHIPS

The Workshop's main sources of income is internal and commercial. Internal funding comes from work on Shire vehicles and machinery which is charged back through the programs to which the vehicle or machine belonged. This will be changed during the course of the year where repairs and maintenance costs will be charged to each asset.

Mechanical repair work is also carried out for external customers on a quote, pay and action basis.

OPPORTUNITIES AND CHALLENGES

Opportunities exist to expand the level of services for the community and other organisations on the island in addition to the service provision that currently exists for many Government and non-Government entities.

Mechanical Workshop – Bathurst Island

SUMMARY

Wurrumiyanga workshop carries out repairs and maintenance to all TISC vehicles, plant and machinery on Bathurst Island and carries out some minor repairs to contractors vehicles. The workshop is also responsible for the supply and delivery of both unleaded and diesel fuel for all TISC assets, and supplies supplying contractors with diesel as required.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
% of work hours that are currently charged out.	Ensure adequate parts available, modify work practices. Modify charge out schedule in consultation with finance dept.	Increase productivity to at least 60%.
Employ 2 apprentices At Wurrumiyanga	Positions currently advertised	Staff in place

FUNDING AND PARTNERSHIPS

Income for the workshop is sourced from charges made to all business units within TISC for repairs and maintenance to all vehicles, plant and equipment.

Fuel sales also provide a major source of income. Charges are reviewed as required in consultation with finance dept.

A small amount of income has recently been derived from service and repair and fuel sales to contractors. Freight costs are paid by customers and a fee for consumable items is applied to all jobs carried out.



OPPORTUNITIES AND CHALLENGES

We have the opportunities to employ and train Tiwi Islanders to gain formal qualifications in the mechanical trade.

One of the biggest challenges that face the workshop is that we are constantly repairing vehicles, plant and equipment that is not being used correctly or treated with due care.

This is resulting in unnecessary expense, downtime and inefficiency of the workshop, as it causes a backlog in our work.

Airport Services

SUMMARY

Airport Services provides inspection and maintenance services to Department of Lands and Planning under contract. The services are performed by Shires ESO's at each of the three communities and include daily inspection of the airstrips and immediate surrounds, maintenance of furniture and lighting, vegetation control such as grass mowing within the fenced area and other vegetation removal along approach and departure areas and emergency response.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Daily Inspection	Inspect airstrip and surrounds in accordance with the contract specification	Daily log shows 100% compliance
Reporting additional inspections	Report to finance all incidences of requests for additional assistance regardless of who requested the assistance	No work is performed outside of normal daily duties without finance being provided the details of who requests the assistance and time spent on the request

FUNDING AND PARTNERSHIPS

Funding Agency Name: Department of Construction and Infrastructure
Income or Grant funding Title: Repairs and Maintenance of Airstrips
Purpose: The agreement sets out the services required and the financial payments to be received by Shire for the various tasks with in the agreement. The agreement supports 5 full time ESO's and one fill in ESO, 4 vehicles, staff housing x 2



OPPORTUNITIES AND CHALLENGES

Opportunities

- Airstrips may be handed over to Councils at some stage meaning that Shire will have more control over the assets.

-

Challenges

- Shire may need to win the next contract for airport maintenance in an open tender process.
- Ensure Shire continues to be in a position to offer services to DCI with respect to staff expertise and equipment.

Continue to enhance the existing good relationship with DCI with respect to Repairs and Maintenance and promote the Shires civil works capabilities to DCI with regard to possible future asset renewal work e.g. reconstruction of Wurrumiyanga airstrip

Building Services

SUMMARY

Building Services

The Building Services role covers a broad scope of works throughout the two islands. The Shire currently has a SLA with Territory Housing to supply all labour and materials to maintain assets across the three main communities.

Building Services is also responsible for :

- the repair and maintenance of all Shire assets and construction of new assets including grant allocations.
- the repairs and maintenance of outstations,
- works from other contractors within the Shire such as Power and Water, and
- works for private enterprise as quoted.

Housing is an overall Tiwi operation where all three communities are grouped under one structure, therefore not requiring separate and individual service within each community.

HMP

Housing Management Program (HMP) has two components, painting of community houses and Environmental life skills (ELS). The program is still in its infancy but will be in full swing 2012 / 2013.

The Painting team of 3 will work to a schedule set in consultation with Territory Housing and Building Services. At any given time the schedule will provide activities for 6 weeks in advance.

The ELS team comprises 7 staff that provide training to householders to enable them to maintain healthy home environments that not only improve living standards but also increases the lifecycle of the housing asset.



KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Maintain profitability and growth	Ensure all working hours are recorded accurately and reflected in Job sheets	Maintain billable hours to above 40%
New SLA contract beyond 2010 - 2012.	Negotiate a new SLA contract due to expire 2012	A new contract is signed which is lucrative to Council.
No non-compliance with scheduled works	Meet and plan in advance houses for scheduled works	Maintain 6 weekly schedule of activity for painting
No. of households entering environmental life skills training	Document households visited and households that undertake the training program	40% participation of Community Housing households

FUNDING AND PARTNERSHIPS

Building Services

Funding Agency Name: Department of Housing, Local Government and Regional Services
 Income or Grant funding Title: Remote Housing NT – Territory Housing SLA
 Purpose: This grant funds wages, materials, plant hire, vehicles, staff housing and administration of the program.

Funding Agency Name: Northern Territory Government
 Income or Grant funding Title: Outstation Housing R and M and Outstation Capital
 Purpose: This grant funds repairs and maintenance to outstations on the two islands in particular wages and materials for trades, and miscellaneous repairs to essential services infrastructure.

Funding Agency Name: Internal
 Income or Grant funding Title: Internal Allocations
 Purpose: Additional funding from areas such as special projects and repairs and maintenance through other departments of the Shire.



Environmental Life Skills and Painting

Funding Agency Name: Department of Housing, Local Government and Regional Services
Income or Grant funding Title: HMP – Environmental Life Skills and Painting
Purpose: This grant funds the salary for the HMP Manager, 7 Environmental Life Skills staff, 1 painter and 2 trade assistants, training expenses and oncosts.

OPPORTUNITIES AND CHALLENGES

Encouraging initiative is part of housings responsibilities with our apprenticeship program. It is our policy that all trades require an apprentice to train and eventually grow the local communities to live, work and maintain their own environment. This gives pride within the community and the ability to understand, communicate and respond to neighbours requests.

Opportunities

- Ability to take on all building projects within the Tiwi Shire both internal and external
- Develop a more diverse Building Services
- Tendering for Government contracts now that we have CAL accreditation
- Good access to funding bodies
- Sub contract to other contractors within the communities
- Builds relationships with others that are promoting the benefits of domestic and personal hygiene

Challenges

- Retaining Territory Housing SLA in a possible tendering scenario (Outside contractors may tender directly)
- Continuing the momentum of a new HMP crew

The opportunity exists to improve service delivery through cooperation with government agencies or other organisations through better alignment with Territory Housings needs and Shires ability to deliver through improvements to communications and administrative systems.

The Shire can also ensure DCI and other government departments responsible for the building of government assets are aware of the Shires abilities in providing services in these areas.

Essential Services



SUMMARY

Essential Services provides services to Power and Water under contract for the provision of clean and constant potable water to the communities, a safe effluent disposal system and continuous power supply incorporating operating of the power station, fuel management and distribution of power through the 3 communities.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Schedule of Rates	Zero avoidable non-compliance	Shire is not penalised for non compliance
OOR work	Submit OOR's where appropriate and within guidelines	No work is performed outside of normal daily duties without an authorised OOR (no favours)
New contract in 2013.	Negotiate a new contract to replace current due to expire 1 st July 2013	A new contract is signed which is lucrative to Council and provides an acceptable standard of service to Power and Water

FUNDING AND PARTNERSHIPS

Power and Water contract

Funding Agency Name: Power and Water Inc
Income or Grant funding Title: Essential Services Operation Agreement
Purpose: The agreement sets out the services required and the financial payments to be received by Shire for the various tasks with in the agreement. The agreement supports 5 full time ESO's and one fill in ESO, 4 vehicles, staff housing x 2 (ESO's only, not counting Director or other support staff)

OPPORTUNITIES AND CHALLENGES

Opportunities

- New contract coming up end 2012/13 provides opportunity to improve Shires position with regard to income.
- Work in with Shires Building Services to provide plumbing and electrical services

Challenges

- Shire may need to compete for the contract should it go out to tender.
- The current contract must be efficiently administered so as to adequately cover costs
- Some ESO's are approaching retirement age and require more assistance. Also need to plan for succession.

The Shire will continue to enhance the existing good relationship we enjoy with Power and Water

SUMMARY

The functions of Parks and Gardens, Barge Landings and Waste and Recycling are more or less common across the three communities with only subtle differences between them which are detailed below. Ferry Services are only available at Wurrumiyanga; however the service provides one of the most important transport links between Melville and Bathurst Island.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Playgrounds Upgrade	Secure funding for Playgrounds through Government Grants	50% of funding secured For playground upgrades
Enhance Boat Shed Operation	Introduce Rosters and schedules	20% reduction in Operating cost for Boat Shed
Staff Refuse Tip	Refurbish Staff Amenities at Refuse Tip	2 staff stationed at the Refuse Tip Monday to Friday
Improve appearance Of Wurrumiyanga	Regular mowing and maintenance of open and public areas including cemeteries	70% of open and public areas including cemeteries are maintained on a monthly basis

FUNDING AND PARTNERSHIPS

The boat shed obtains funds through the transport of vehicles between Bathurst Island and Melville Island.

The Parks and Gardens team obtains a little funding by performing private work such as mowing the Women's and Men's Safe Houses. They also recoup costs for preparing grave sites.

The farm generates very small amounts of revenue through the sale of fruit to the local shop, school and Age Care Centre.

OPPORTUNITIES AND CHALLENGES

The Parks and Gardens team and Waste Management team perform core services, for which operating costs are not met in line with Community expectations for work outputs.

SUMMARY

Civil Works constructs and maintains roads and stormwater infrastructure on community and outer town roads, as well as perform other civil engineering duties such as earthworks and moving large goods where heavy machinery is needed (e.g. shipping containers); utilising heavy earthmoving machinery such as road graders, loaders, trucks rollers, water tankers and excavators. Teams are stationed in all three communities but are required to work on road infrastructure all over the islands.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Roads to Recovery	Substantial completion of the 2009 – 2014 program	All approved projects for 2012/13 nominated on the R2R website are completed
Roads to Recovery	A works program for the remainder of the current program is finalised	An approved works program is drawn up in preparation for the final year of the program (2013/14)
Disaster Recovery	Completion of the 7 funded road projects	All 7 projects are completed in accordance with funding agreement
Disaster resilience	Completion of the last 2 out of 3 funded projects	All 3 projects are completed in accordance with funding agreement

FUNDING AND PARTNERSHIPS

Roads to Recovery

Funding Agency Name:

AG Department Infrastructure and Transport

Income or Grant funding Title:

Roads to Recovery 2009 - 2014

Purpose:

Roads to Recovery is a Australian Government initiative designed to provide direct funding to local government for roads. The current funding program is over a five year period and expires in 2014. Discussions have commenced with both major parties on the need to continue the program past this date.

Disaster Recovery

Funding Agency Name:

NT Department of Housing, Local Government and Regional Services

Income or Grant funding Title:

Natural Disaster Relief and Recovery Arrangements

Purpose:

This grant is provided to assist the Shire in meeting the cost to recover from damage to roads due to heavy rainfall and flooding.



FUNDING AND PARTNERSHIPS (cont'd)

Disaster Resilience

Funding Agency Name: AG Attorney-Generals Department
Income or Grant funding Title: Northern Territory Disaster Resilience Fund
Purpose: This grant is provided to fund projects that improve the resilience of infrastructure thus providing greater levels of protection. The value of the grant has to be matched dollar for dollar and is provided to fund 3 projects. The matched funding is being sourced from a combination of Roads to Recovery and Disaster Recovery funding.

Financial Assistance Grants

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

OPPORTUNITIES AND CHALLENGES

Opportunities

- Contracting out our services to external customers e.g. Developers, Power and Water
- Provide Civil works services to Barge Landing project and possible airstrip redevelopment in Wurrumiyanga.
- Provide opportunity to take on young people in the community

Challenges

- Road funding may be reduced under Roads to Recovery after this current program. The Shire needs to be in a position to resist this possibility by supporting the ALGA campaign
- Machinery breakdown is one of the biggest causes of work disruption, with ongoing training and re-training staff in the proper care and maintenance of machinery required (start up, operating, routine daily checks)

The Shire will continue to work closely with DCI with a view to providing civil works services.

STRATEGIC PLANNING FRAMEWORK



The organisation structure has been designed to support the following administrative objectives:

- Ability to attract and retain talented people, underpinned by policies and processes that encourage good performance, identify and provide training and development opportunities and enable flexibility in the contract appointment of senior level positions
- Ability to work effectively to deliver community outcomes identified in the Strategic Plan to the community utilising a coordinated, cross-departmental approach
- Ensure that community infrastructure provision and service delivery is clearly linked to priority community outcomes
- Present a common and coordinated approach to government agencies on funding requirements and community projects
- Utilise a “Regional” approach to targeted programs e.g. community development, economic development, sport and recreation, waste management and housing
- Apply a consistent and beneficial approach to employment across the region to maximise outcomes for the community and the individual
- To provide full financial reporting and program/project performance reporting against planned objectives and budget provided to the Shire Council on a regular basis
- Maximise the utilisation of current assets including buildings, workshops, plant and equipment
- Ability to provide an improved level of service delivery in key areas including roads, waste management, parks and reserves etc.
- Information systems and software will be of a high industry standard, enabling data and information essential to operations to be collected internally and externally, analysed and delivered at the appropriate level
- Professional skills in the following disciplines:
 - Management and Administration
 - Strategic and Shire Planning
 - Accounting/Financial
- Improve and maintain Information Technology to the standard enjoyed by the wider community
- Have a continued and stable presence in key community locations
- In-house delivery of key services where appropriate to retain, increase and utilise skills linked to labour market programs
- A focus on achieving partnerships and external funding to achieve community outcomes
- It is important to take the organisational analysis and put it into the broader context of public sector reform, in particular:
 - Emphasis on performance management and accountability
 - Competitiveness
 - Activity review and process improvement

Meaningful and responsible work should be performed at all levels in the organisation structure, with employees being responsible for:

- Customer satisfaction
- Supporting decentralisation of decision making
- Encouraging cross functional cooperation
- Being adaptable to a rapidly changing environment
- Encouraging initiative



STRATEGIES and GOALS

Goal 1 - Ensuring economic viability and sustainability

1.1 Strategy – All Functions and Programs to be discretely funded

Outputs:

- 1.1.1 Grant funding submissions and Service Level Agreements completed and secured on a timely basis
- 1.1.2 Breaches in performance and financial reporting addressed in a timely manner to ensure ongoing funding releases

1.2 Strategy – Functional areas of Council to be structured as Independent Business Units (IBU's) in their own right

Outputs:

- 1.2.1 Workshops conducted with Managers to establish Independent, financially sustainable Business Units
- 1.2.2 Business Plans developed for each of these areas
- 1.2.3 Internal recharge facilities reinforced to ensure accurate financial management within each IBU

1.3 Strategy – Programs not to rely on cost shifting to be sustainable

Outputs:

- 1.3.1 Accurate coding of expenditure reflected against each program through the revision of the Chart of Accounts and the further development of the financial coding ActionSDC's
- 1.3.2 Managers and Directors only able to authorise expenditure specific to their IBU

1.4 Strategy – Full internal cost recovery to be implemented

Outputs:

- 1.4.1 Schedules of Fees and Charges developed and implemented for each IBU
- 1.4.2 Internal recharge processes reinforced to ensure accurate income management across IBU's
- 1.4.3 Council continues to address the inequities provided under funding agreements that inhibit full cost recovery for perceived pre existing infrastructure to support such functions as administration and other corporate services as expected but not funded by Funding Agencies



Goal 2 - Transparent and Accountable Financial Management.

2.1 Strategy – Emphasis on the integrity of source documents and processes at every level, especially at communities

Output:

- 2.1.1 Ongoing training occurring with Administration, Finance and Management staff to ensure accurate coding
- 2.1.2 Increased allocation of Administration staff to support IBU Managers in this process
- 2.1.3 Regular checking by Finance team and IBU Manager
- 2.1.4 Increase in internal capacity building that has enabled Shire staff to control costing and coding
- 2.1.5 Monthly Financial Variance Reporting to identify and rectify errors in costing

2.2 Strategy – Proactive controls over expenditure by approved budget(s) with program manager responsibility

Output:

- 2.2.1 Program Managers and Directors only able to sign off expenditure within their discreet Business Units
- 2.2.2 Requirement for monthly financial variance reporting contained within the monthly Management Report template to Council

2.3 Strategy – Monthly reports (results against budget) to be mandatory and form the basis of all functional reports to Council

Output:

- 2.3.1 Training has been conducted and templates developed to enable all IBU Managers to report to Council in a consistent manner
- 2.3.2 Budgets developed

2.4 Strategy – Overview by CEO, CFO and Directors of analytical reports to Council

Output:

- 2.4.1 Directors and CEO review and approve Managers Reports prior to their presentation to Council



Goal 3 – Service Delivery at a level that addresses Community needs

3.1 Strategy – Needs assessment and quarterly review with emphasis on the role of Local Advisory Boards

Outputs:

3.1.1 Ongoing consultation with advisory boards and key community members to ensure a forum exists to raise and address the needs expressed by the community

3.2 Strategy – Service delivery plans, goals and key performance measures to be developed for all functions and programs

Outputs:

3.2.1 All Managers and Directors produce strategic Business Plans for every Independent Business Unit. These were initially encompassed in the 2011/12 Shire Plan and Council aims to review these on a quarterly basis.

3.3 Strategy – Performance assessments and outcomes to be reviewed quarterly

Outputs:

3.3.1 Management Meetings conducted, with Managers required to report on their progress against their Business Plans

3.3.2 Managers required to produce monthly reports to Council, addressing operational, financial and strategic planning issues.

3.3.3 Ongoing review of strategic plan and budgets will allow Council improved flexibility to respond to community needs. Funding Agencies may permit variations to funding agreements within the funding timing constraints once Council demonstrates planning and reporting compliance.

Goal 4 – Community Infrastructure that ensures a safe and appropriate living environment

4.1 Strategy – Needs identified in consultative forums such as reference groups, the Shire Plan, the Local Implementation Plan for Wurrumiyanga and Local Advisory Boards

Outputs:

4.1.1 Ensuring needs expressed in various community forums are acted upon where appropriate

4.1.2 Council to facilitate the Local Advisory Board meetings and use these forums as a conduit of information within each community

4.1.3 Local advisory Board members will be encouraged to participate in Council sub-committees alongside elected members.



4.2 Strategy – Formation of an Infrastructure Planning sub-committee to oversee project planning, status reports and future planning

Outputs:

4.2.1 This remains ongoing; however each Elected Member of Council has an assigned portfolio, with Infrastructure forming one of these portfolios.

4.2.2 The Infrastructure Department Business Plan addresses planning needs.

Goal 5 – Operational Efficiency

5.1 Strategy – Asset management and replacement plan to be developed and implemented

Output:

5.1.1 An independent Asset Revaluation was conducted during the 10/11 year to commence this replacement program

5.1.2 Council has commenced assessing the viability of each vehicle to determine a replacement schedule for vehicles and plant

5.1.3 Building Services addresses the Repairs and Maintenance of building assets

5.2 Strategy – Asset / fleet management to be run as a discreet business unit with cost recovery from all other functions

Output:

5.2.1 A schedule of charges has been developed, with vehicle hire forming budget lines on all appropriate program budgets

5.2.2 Building and facilities assets, and the use of these by third parties, has been recognised as a cost to Council and a strategy is being developed to address this “in kind” cost shifting by other entities.

5.3 Strategy – Internal Quality Control / Audit / Risk Assessment to be a function of both Finance and Corporate Services

Output:

5.3.1 A Quality Control / Internal Audit position has been established within the Finance team to assess and address financial issues which assists with the timely acquittal of grant funding.



5.4 Strategy – Planning to become a prerequisite to all programs and projects with predetermined milestones for review

Output:

5.4.1 Business Plans have been developed for each Independent Business Unit, with Managers reporting on outcomes in each report to Council as well as at scheduled Managers Meetings

5.4.2 Key Performance indicators have been identified during this process and will be linked to Managers and Directors annual performance reviews / outcomes

5.5 Strategy – Shire to position itself to become an “Employer of Choice”

Output:

5.5.1 Last year the Shire attained the Bronze Award from the 50:50 Vision - Councils for Gender Equity program and is striving for the Silver award in early 2013

5.5.2 The Shire conducted the inaugural Women’s Conference in 2010, with both the second Women’s Conference and inaugural Men’s Conference held in late 2011. Both of these conferences address empowerment and equity and provide educational opportunities for employees and community members. These are scheduled to continue in 2012/13 and beyond.

5.5.3 The Shire remains committed to training and development and is an equal opportunity employer.

BUDGET



Budget for the Financial Year Ending 30th June 2013

This section contains information relating to the annual budget for the Shire for the 2012 / 2013 financial year.

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

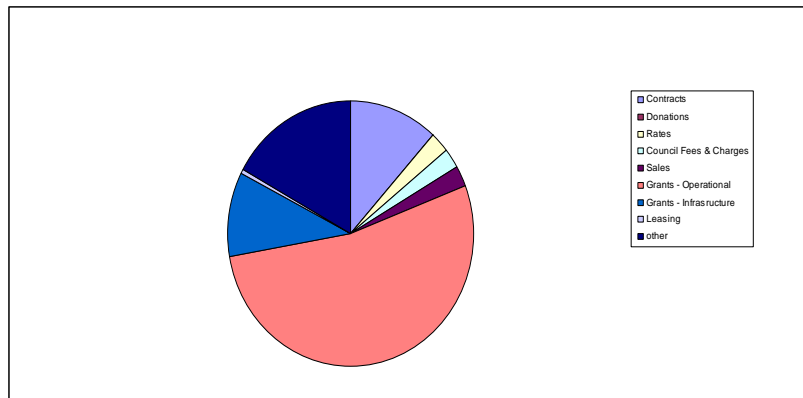
- (i) Projected Income and Expenditure;
- (ii) A summary of the Shire's objectives, measures and performance indicators;
- (iii) Funds allocated to the development and maintenance of the Shire's infrastructure;
- (iv) The estimated funds to be raised by way of rates;
- (v) The rates declaration which includes the rates structure and assessment of social and economic effects; and
- (vi) The allowances to be paid to Council Members and the total amount budgeted to meet those costs.

A summary of the estimated income and expenditure is provided in the following table:

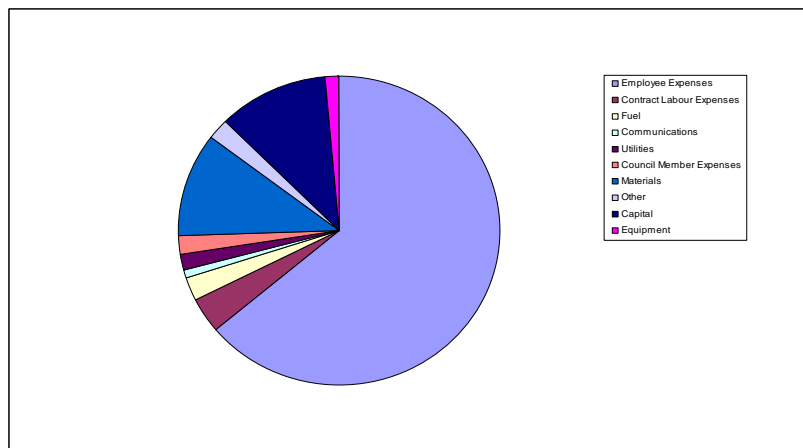
Revenue		Expenditure	
Prescribed Depreciation B/F	\$1,904,475	Operating Costs	\$20,536,776
Operating Revenue	\$19,390,526	Capital – Buildings / Construction	\$2,132,120
Infrastructure	\$2,300,000	Capital – Plant and Equipment	\$800,000
Donations	\$13,895	Capital – Motor Vehicles	\$200,000
Asset Disposal	\$50,000		
TOTAL REVENUE	\$23,668,896	TOTAL EXPENDITURE	\$23,668,896



INCOME BY SOURCE



EXPENDITURE BY CATEGORY



The Shire is highly dependent on grant funding to cover its operational and capital expenditure. In excess of 60 per centum of the Shire's income is generated through grant funding.

At the time of preparing this budget there are a number of grant funding applications that have been submitted by the Shire but for which no outcome has been received.

The funding sought by the Shire in the applications pending have been included in the estimated income and expenditure Budget. In the event that the Shire is unsuccessful with any of the applications or the approved funding amount varies from the funds sought, the budget will be amended accordingly.

Whilst the Shire would ideally like to be in a position to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2012/2013 and future financial years this is not possible due to the vast majority of funding agreements being of twelve months duration.

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

BUDGET (Cont'd)



Tiwi Islands Shire Council Budget 2012 / 2013

<u>INCOME</u>	BUDGET 2012/2013
Rates Income:	
General Rates	518,454.00
Council Fees and Charges	
Domestic Waste	356,208.00
User Fees	131,886.00
Staff housing rent	106,625.00
Sales	
Workshops	67,366.00
Equipment Hire	31,932.00
Facilities Hire	11,382.00
Other	397,925.00
Grant Subsidies: Operational	
NT Operations Grant	1,120,242.00
Federal Assistance Grant	1,119,506.00
Project Tiwi (Minister Approval Required)	1,000,000.00
Matching Funds	506,092.00
Mentoring Program	120,000.00
Libraries	60,000.00
Community Patrol	982,584.00
Youth Diversion	144,756.00
Active Remote Communities	105,797.00
Indigenous Sport and Active Recreation Program	504,879.00
Jobs Creation Program	187,268.00
Grass Roots	3,000.00
Children's Services	1,933,654.00
Community Work	54,000.00
Women's Workshop	63,500.00
Festivals	182,000.00
Community Development Employment Projects	3,034,590.00
Outstations Funding	479,238.00
Driver Training	16,800.00
Roads to Recovery	710,900.00
Disaster Relief and Recovery	428,710.00
Governance	106,365.00
Australia Day	3,000.00
Youth Vibe	2,000.00



Grant Subsidies: Infrastructure	
Barge Landing	2,000,000.00
Gym Facilities	50,000.00
Upgrades to Sport and Recreation Halls	250,000.00
Donations	
Sponsorship	13,895.00
Commercial Contracts / Agency Agreements	
Airports Repairs and Maintenance	124,804.00
Airport Inspections	162,170.00
Landing Fees	155,000.00
Territory Housing - Public Housing RandM	3,200,000.00
PAWA	552,862.00
CentreLink Agencies	174,688.00
Australia Post Agencies	72,145.00
Commercial Building Repairs	300,000.00
Leasing Income	
Commercial Leases	126,928.00
Miscellaneous Income	
Other	41,270.00
Balances Carried Forward Prescribed	
Depreciation	1,904,475
Asset Disposal	50,000.00
TOTAL INCOME	23,668,896.00

BUDGET (Cont'd)



Tiwi Islands Shire Budget 2012 / 2013

Operating Expenditure	BUDGET 2012/2013
Employee Expenses	
Salary, Wages, Superannuation and Work cover	11,282,487.00
Travel and Accommodation	358,247.00
Conferences, Seminars and Training	86,190.00
Other	207,747.00
Contract Labour Expenses	
Contract Labour	510,000.00
Contract Materials	32,415.00
Consulting Fee	76,508.00
Legal Fees	50,465.00
Cleaning	131,563.00
Equipment	
Office Equipment Lease	13,044.00
Equipment Hire	235,292.00
Fuel	
Fuel Power Generator	75,787.00
Fuel Motor Vehicles	389,749.00
Communications	
CouncilBiz Network	500,000.00
Mobile Telephones	68,019.00
Office Telephone and Fax	92,150.00
Network Communications	32,029.00
Other Internet Service	4,590.00
License Fee	15,927.00
Utilities	
Electricity	167,245.00
Gas	8,146.00
Water	108,122.00
Sewerage	32,603.00
Council Member Expenses	
Councillor Allowances	277,274.00
Deputy Principal Member	32,400.00
Acting Principal Member Allowance	20,836.00
Principal Member	87,624.00



Materials	
Inventory	750,000.00
General	1,100,000.00
Tyres	18,903.00
Printing and Stationery	18,579.00
Computer Consumables	64,098.00
Catering	7,710.00
Protective Clothing	14,232.00
Council Uniforms	16,254.00
Minor Assets <\$5,000	64,716.00
Other	
Depreciation Owned Assets	517,712.00
Depreciation Prescribed Assets	1,904,475.00
Postage	2,128.00
Courier and Freight	205,000.00
Advertising	30,084.00
Insurance	302,000.00
Office Lease	140,250.00
Office of Township Leasing (Estimate)	150,000.00
Vehicle Registration	49,145.00
Project Tiwi	750,000.00
Membership and Subscription	35,031.00
Capital Expenditure	
Capital Purchases / Construct Buildings and Facilities	
Gym Facility	50,000.00
Barge Landing (External Costs)	1,400,000.00
Water Feature Milikapiti	82,120.00
Capital Purchases Plant	
Plant and Equipment	650,000.00
Generator	250,000.00
Capital Purchases Vehicles	
Motor Vehicles	200,000.00
TOTAL EXPENDITURE	23,668,896.00
Net Operational Result (Profit/Loss)	0.00



Financial Objectives, Measures and Indicators

Objective	Measures Taken	Indicators of Success	Benchmark
Increase Grant Subsidy Income by 20%	Apply for all grant related funding that become available during the 2012 / 2013 financial year	<ul style="list-style-type: none"> - Funding opportunities applied for by the Shire - Number of funding applications approved - Increase in grant subsidy income 	<p>100%</p> <p>80%</p> <p>20%</p>
Increase Income through Commercial Contracts	Liaise with Federal and Territory Government Departments and private enterprise to secure new contractual arrangements	<ul style="list-style-type: none"> - Number of commercial contract tenders submitted - Increase in commercial contract income 	<p>2</p> <p>20%</p>
Grant subsidy funding expended in full	Monthly budget v variance expenditure reporting completed by all Business Unit Managers	<ul style="list-style-type: none"> - Monthly budgeted expenditure equals monthly actual expenditure 	Variances are less than 10%
Grant Subsidy Income received in timely manner	Monthly budget v variance income reporting completed by all Business Unit Managers	<ul style="list-style-type: none"> - Monthly actual income equals or exceeds monthly budgeted income 	Variances are less than 10%
Programs funded for the 2012/2013 are completed by the end of financial year	Monthly reports submitted by Business Unit Managers to	<ul style="list-style-type: none"> - No incomplete programs or projects outstanding at 30 June 2013 	0 incomplete projects
Decrease over 90 days debtors	Monthly aged receivable reports prepared	<ul style="list-style-type: none"> - Total of 90 days or more outstanding equates to less than 30% of total debtors - Statements sent 	< 30%



	<p>Monthly statements sent to debtors</p> <p>Monthly telephone communication with all debtors > 90 days</p>	<p>by 10th of each month</p> <ul style="list-style-type: none"> - Telephone communication made by 15th of each month 	
<p>Decrease over 90 days creditors</p>	<p>Monthly aged payable report prepared</p>	<ul style="list-style-type: none"> - Total of 90 days or more outstanding equates to 20% or less of total creditors - All invoices received have a matching purchase order in the system - All invoices are signed off for payment within 14 days of receipt 	<p><20%</p> <p>100%</p> <p><14 days</p>

LONG TERM FINANCIAL PLAN



FOUR (4) YEAR PROJECTED BUDGET

INCOME	2013	2014	2015	2016
Rates Income:				
General Rates	518,454.00	533,489.00	548,960.00	564,880.00
Council Fees and Charges				
Domestic Waste	356,208.00	364,492.00	375,062.00	385,939.00
User Fees	131,886.00	135,711.00	139,647.00	143,697.00
Staff housing rent	106,625.00	106,625.00	106,625.00	106,625.00
Sales				
Workshops	67,366.00	69,320.00	71,330.00	73,399.00
Equipment Hire	31,932.00	32,858.00	33,811.00	34,792.00
Facilities Hire	11,382.00	11,712.00	12,052.00	12,402.00
Other	397,925.00	409,465.00	421,339.00	433,558.00
Grant Subsidies:				
Operational				
NT Operations Grant	1,120,242.00	1,152,729.00	1,186,158.00	1,220,557.00
Federal Assistance Grant	1,119,506.00	1,151,972.00	1,185,379.00	1,219,755.00
Project Tiwi (Minister Approval Required)	1,000,000.00			
Matching Funds	506,092.00	520,769.00	535,871.00	551,411.00
Mentoring Program	120,000.00	123,480.00	127,061.00	130,746.00
Libraries	60,000.00	61,740.00	63,530.00	65,372.00
Community Patrol	982,584.00	1,011,079.00	1,040,400.00	1,070,572.00
Youth Diversion	144,756.00	148,954.00	153,274.00	157,719.00
Active Remote Communities	105,797.00	108,865.00	112,022.00	115,271.00
Indigenous Sport and Active Recreation Program	504,879.00	519,520.00	534,586.00	550,089.00
Jobs Creation Program	187,268.00	192,699.00	198,287.00	204,037.00
Grass Roots	3,000.00			
Children's Services	1,933,654.00	1,989,730.00	2,047,432.00	2,106,808.00



Community Work	54,000.00	55,566.00	57,177.00	58,835.00
Women's Workshop	63,500.00	65,342.00	67,237.00	69,187.00
Festivals	182,000.00	187,278.00	192,709.00	198,298.00
Community Development Employment Projects	3,034,590.00			
CDEP Replacement		3,122,593.00	3,213,148.00	3,306,329.00
Outstations Funding	479,238.00	493,136.00	507,437.00	522,153.00
Driver Training	16,800.00			
Roads to Recovery	710,900.00	350,000.00	700,000.00	700,000.00
Disaster Relief and Recovery	428,710.00			
Governance	106,365.00			
Australia Day	3,000.00	3,000.00	3,000.00	3,000.00
Youth Vibe	2,000.00			
Grant Subsidies: Infrastructure				
Barge Landing	2,000,000.00			
Gym Facilities	50,000.00			
Upgrades to Sport and Recreation Halls	250,000.00			
New Infrastructure Projects		750,000.00	750,000.00	75,000.00
Donations				
Sponsorship	13,895.00	14,298.00	14,713.00	15,140.00
Commercial Contracts / Agency Agreements				
Airports Repairs and Maintenance	124,804.00	128,423.00	132,147.00	135,979.00
Airport Inspections	162,170.00	166,873.00	171,712.00	176,692.00



Landing Fees	155,000.00	159,495.00	164,120.00	168,879.00
Territory Housing - Public Housing RandM	3,200,000.00	3,200,000.00	3,200,000.00	3,200,000.00
PAWA	552,862.00	568,895.00	585,393.00	602,369.00
Centrelink Agencies	174,688.00	179,754.00	184,967.00	190,331.00
Australia Post Agencies	72,145.00	74,237.00	76,390.00	78,605.00
Commercial Building Repairs	300,000.00	300,000.00	300,000.00	300,000.00
Leasing Income				
Commercial Leases	126,928.00	130,609.00	134,397.00	138,295.00
Miscellaneous Income				
Other	41,270.00	42,467.00	43,699.00	44,966.00
Unexpended Income available at 1 July 2012	1,904,475.00	1,959,705.00	2,016,536.00	2,075,016.00
Asset Disposal	50,000.00			
TOTAL INCOME	23,668,896.00	20,596,880.00	21,407,608.00	21,206,703.00

LONG TERM FINANCIAL PLAN (Cont'd)



FOUR (4) YEAR PROJECTED BUDGET

OPERATING EXPENDITURE	2013	2014	2015	2016
Employee Expenses				
Salary, Wages, Superannuation and Work cover	11,282,487.00	11,016,231.00	11,690,713.00	11,291,395.00
Travel and Accommodation	358,247.00	331,773.00	341,394.00	351,294.00
Conferences, Seminars and Training	86,190.00	88,690.00	91,262.00	93,909.00
Other	207,747.00	181,706.00	186,975.00	192,397.00
Contract Labour Expenses				
Contract Labour	510,000.00	310,000.00	270,000.00	250,000.00
Contract Materials	32,415.00	33,355.00	34,322.00	35,317.00
Consulting Fee	76,508.00	78,727.00	81,010.00	83,359.00
Legal Fees	50,465.00			
Cleaning	131,563.00	101,534.00	104,478.00	107,508.00
Equipment				
Office Equipment Lease	13,044.00	13,422.00	13,811.00	14,212.00
Equipment Hire	235,292.00	217,904.00	224,223.00	230,725.00
Fuel				
Fuel Power Generator	75,787.00	65,000.00	66,885.00	68,825.00
Fuel Motor Vehicles	389,749.00	360,947.00	371,414.00	382,185.00
Communications				
CouncilBiz Network	500,000.00	514,500.00	529,421.00	544,774.00
Mobile Telephones	68,019.00	69,992.00	72,022.00	74,111.00



Office Telephone and Fax	92,150.00	94,822.00	97,572.00	100,402.00
Network Communications	32,029.00	32,958.00	33,914.00	34,898.00
Other Internet Service	4,590.00	4,723.00	4,860.00	5,001.00
License Fee	15,927.00	16,389.00	16,864.00	17,353.00
Utilities				
Electricity	167,245.00	137,676.00	141,669.00	145,777.00
Gas	8,146.00	6,706.00	6,900.00	7,100.00
Water	108,122.00	89,006.00	91,587.00	94,243.00
Sewerage	32,603.00	26,839.00	27,617.00	28,418.00
Council Member Expenses				
Councillor Allowances	277,274.00	277,274.00	277,274.00	277,274.00
Deputy Principal Member	32,400.00	32,400.00	32,400.00	32,400.00
Acting Principal Member Allowance	20,836.00	20,836.00	20,836.00	20,836.00
Principal Member	87,624.00	87,624.00	87,624.00	87,624.00
Electoral Commission	0.00			37,055.00
Materials				
Inventory	750,000.00	750,000.00	750,000.00	750,000.00
General	1,100,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Tyres	18,903.00	19,451.00	20,015.00	20,595.00
Printing and Stationery	18,579.00	19,118.00	19,672.00	20,242.00
Computer Consumables	64,098.00	65,957.00	67,870.00	69,838.00
Catering	7,710.00	7,934.00	8,164.00	8,401.00
Protective Clothing	14,232.00	14,645.00	15,070.00	15,507.00
Council Uniforms	16,254.00	16,725.00	17,210.00	17,709.00
Minor Assets <\$5,000	64,716.00	66,593.00	68,524.00	70,511.00
Other				
Depreciation Owned Assets	517,712.00	532,726.00	548,175.00	564,072.00



Depreciation Prescribed Assets	1,904,475.00	1,959,705.00	2,016,536.00	2,075,016.00
Postage	2,128.00	2,190.00	2,254.00	2,319.00
Courier and Freight	205,000.00	189,851.00	195,357.00	201,022.00
Advertising	30,084.00	30,956.00	31,854.00	32,778.00
Insurance	302,000.00	310,758.00	319,770.00	329,043.00
Office Lease	140,250.00	144,317.00	148,502.00	152,809.00
Office of Township Leasing (Estimate)	150,000.00	154,350.00	158,826.00	163,432.00
Vehicle Registration	49,145.00	50,570.00	52,037.00	53,546.00
Project Tiwi	750,000.00			
Membership and Subscription	35,031.00	25,000.00	25,725.00	26,471.00
Capital Expenditure				
Capital Purchases / Construct Buildings and Facilities				
Gym Facility	50,000.00			
Barge Landing	1,400,000.00			
Water Feature Milikapiti New Infrastructure Projects (External Costs)	82,120.00	375,000.00	375,000.00	375,000.00
Capital Purchases Plant				
Generator	250,000.00			
Plant and Equipment	650,000.00	450,000.00	450,000.00	450,000.00
Capital Purchases Vehicles				
Motor Vehicles	200,000.00	200,000.00	200,000.00	200,000.00
TOTAL EXPENDITURE	23,668,896.00	20,596,880.00	21,407,608.00	21,206,703.00
Net Operational Result (Profit/Loss)	0.00	0.00	0.00	0.00

CAPITAL EXPENDITURE

Development and Maintenance of Infrastructure

The following table sets out the amount allocated by the Shire to the maintenance and development of infrastructure assets.

	Amount Allocated
REPAIRS and MAINTENANCE	
Shire Buildings	\$600,000.00
Shire Fleet, Plant and Equipment	\$648,788.00
Roads	\$1,981,288.00
REPLACEMENT	
Vehicles	\$200,000.00
Plant and Equipment	\$550,000.00
CONSTRUCTION	
Barge Landing	\$2,000,000.00
Milikapiti Waterpark Feature	\$82,120.00
Gym Facility	\$250,000.00
Generator	\$250,000.00

Capital Expenditure and Infrastructure Development

	2013	2014	2015	2016
REPAIRS and MAINTENANCE				
Shire Buildings	\$600,000.00	\$400,000.00	\$400,000.00	\$400,000.00
Shire Fleet, Plant and Equipment	\$648,788.00	\$486,591.00	\$500,702.00	\$515,222.00
Roads	\$1,981,288.00	\$1,216,086.00	\$1,591,203.00	\$1,617,048.00
REPLACEMENT				
Vehicles	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00
Plant and Equipment	\$650,000.00	\$450,000.00	\$450,000.00	\$450,000.00
CONSTRUCTION				
Barge Landing	\$2,000,000.00	\$0	\$0	\$0
Milikapiti Waterpark Feature	\$82,120.00	\$0	\$0	\$0
Gym Facility	\$250,000.00	\$0	\$0	\$0
Generator	\$250,000.00	\$0	\$0	\$0
Other		\$750,000.00	\$750,000.00	\$750,000.00



CAPITAL EXPENDITURE (Cont'd)

The Tiwi Islands Shire Council has identified a vast number and range of infrastructure projects that it would like to see implemented over the coming 4 years.

The majority of these are subject to successful funding applications, and others are infrastructure outside the Shire's scope that it will continue to advocate for.

The following Capital items are categorised accordingly and have comments only when the description requires further explanation:

PRIORITIES FOR THE 2012/13 FINANCIAL YEAR:

Item	Comments
Housing - no new Community houses have been constructed on Melville Island or on outstations in 9 years	This is an ongoing issue and Council will continue to advocate for additional Housing
Jetty at Wurrumiyanga	Funding to be investigated as this is a requirement for ease and safety when accessing boats, including the commercial ferry to Darwin
All roads are currently unsealed outside main communities	Inclement weather restricts road travel between communities and must be addressed
Roads at Wurrumiyanga severely damaged	Compensation for damage from SIHIP construction currently being sought
Plant and equipment nearing or past its useful life	Ongoing allocation of funding required each year. Asset management and replacement plan underway to identify replacement schedules. Existing funding does not cover operating costs let alone replacement, resulting in limited funding for replacement of such large ticket items.
Wurrumiyanga Barge Landing	Funding allocated, with the project commencing this Financial Year



Milikapiti Water Feature	Funding has already been received, with the project being held up by land tenure and location issues
Recreation Hall at Milikapiti requires extensive repairs	
Vehicle replacement program	Ongoing allocation of funding required each year. Asset management and replacement plan underway to identify replacement schedules
Rubbish tip / waste disposal sites	New sites required in each community
Garbage Compactor required - Milikapiti	Garbage Compactor required
Basketball complex at Pirlangimpi	Subject to Funding
Milikapiti vehicle workshop and fuel distribution point to be relocated	Current site impractical and fuel suffers from water ingress in current location
Softfall and bike track at Milikapiti creche	Application pending - subject to funding
Shade structures at Milikapiti and Pirlangimpi creche	Application pending - subject to funding
Morgue or portable morgue trailer	
Irrigation pump replacement at Pirlangimpi	
Wurrumiyanga airstrip repairs	
Farms and nurseries	Business planning required - subject to funding
Buses for childcare at Pirlangimpi and Milikapiti	Subject to Funding
"Bush Bus" for bush holiday transport	
Communications tower - improve comms from Melville Island communities	Further discussion is required with the Tiwi Land Council on this issue. Subject to funding.
Proper indoor sporting facilities at Pirlangimpi	Funding to be pursued
Dedicated 4WD service truck at Melville Island for mobile repairs	Subject to Funding
Water / reticulation to Cemetery at Pirlangimpi	

CAPITAL EXPENDITURE (Cont'd)



2-4 YEAR / LONG TERM PLAN

Item	Comments
Plant and equipment nearing or past its useful life	Ongoing allocation of funding required each year. Asset management and replacement plan underway to identify replacement schedules. Existing funding does not cover operating costs let alone replacement, resulting in limited funding for replacement of such large ticket items.
Sports Ovals at Pirlangimpi and Milikapiti - regeneration, reticulation and facilities	Ovals require regeneration of turf, installation or repairs to reticulation and amenities facilities including grandstands, scoreboards and changerooms
Milikapiti Swimming Pool	subject to funding
Vehicle replacement program	Ongoing allocation of funding required each year. Asset management and replacement plan underway to identify replacement schedules
Motor Vehicle Workshop impractical at Pirlangimpi	Concept to be developed to combine light and heavy workshops at Pirlangimpi
Severe shortage of Staff housing in all communities	Subject to funding and land tenure
Severe shortage of Public Toilets in all communities	Subject to funding and land tenure
IT hardware in need of replacement	Significant amount of IT Hardware nearing the end of its useful life. Replacement strategy to be developed.
Street lighting in communities	Ongoing repairs, maintenance and replacement required
Rigid tipper trucks - one per island or one per community	Would expedite in Civil Works operations.
Wurrumiyanga Festival Site / permanent stage	
Playgrounds in each community	
Inter island car barge / ferry	Ferry with greater than one stand car capacity required
Night Patrol office space / Youth diversion and mediation space	Dedicated Community Patrol area needed
Portable saw mills	To facilitate CDEP and building programs and apprenticeships



Dedicated premises for after school care and vacation care	
Sporting bus for each community	Buses have been purchased by the Shire and are available for other organisations to run as a commercial business
Dedicated cricket pitch in at least one community	
New Shire Offices in each community	Priority at Pirlangimpi
More reliable internet and telephone communication	
Truck hoist	
Wash bay in each community for fleet vehicles and plant	
Bridge between the islands	Ongoing. Further discussion is required with the Tiwi Land Council on this issue. Subject to funding.
Youth Drop-in Centre	Subject to funding
Skate park for kids at Pirlangimpi	Subject to funding

CAPITAL EXPENDITURE (Cont'd)



The following are items that Council will continue to advocate for on behalf of the Community:

Item	Comments
Housing - no new Community houses have been constructed on Melville Island or on outstations in 9 years	This is an ongoing issue and Council will continue to advocate for additional Housing
Sporting bus for each community	Buses have been purchased by the Shire and are available for other organisations to run as a commercial business



ELECTED MEMBERS ALLOWANCES

Elected Member allowances will be paid at the maximum level allowable under the rates prescribed by the Department of Housing, Local Government and Regional Services for the period commencing 1 July 2012.

	Council Members (other than Principal Member and the Deputy Principal Member)	Deputy Principal Member	Acting Principal Member	Principal Member
Daily Allowance			\$232.15	
Base Allowance	\$12,001.11	\$24,673.97		\$66,727.29
Electoral Allowance	\$4,391.59	\$4,391.59		\$17,563.16
Professional Development Allowance	\$3,334.00	\$3,334.00		\$3,334.00
Maximum Extra Meeting Allowance	\$8,000.74			
Maximum Claimable (90 days)			\$20,835.89	
TOTAL	\$27,727.44	\$32,399.56	\$20,835.89 (Max Claimable)	\$87,624.44

Elected Member Allowances Allocated in 2012/2013 Budget

	Council Members (other than Principal Member and the Deputy Principal Member)	Deputy Principal Member	Acting Principal Member	Principal Member	Total Budgeted Council Member Allowance
Allowable Rate	\$27,727.44	\$32,399.56	\$20,835.89	\$87,624.44	
Quantity	10	1	1	1	
Total	\$277,274.40	\$32,399.56	\$20,835.89	\$87,624.44	\$418,134.29

SCHEDULE OF FEES AND CHARGES

TIWI ISLANDS SHIRE COUNCIL SCHEDULE OF FEES AND CHARGES 2012 - 2013



All prices are GST
inclusive

ACCOMMODATION	COST	Unit of Measure
Visitors Quarters - Wumumiyanga (1 Bedroom with ensuite) per night	\$ 198.00	per night
Contractors Quarters - Wumumiyanga (shared bathroom)	\$ 136.00	per night
Contractors / Visitors Quarters - Pirangimpi (shared bathroom)	\$ 94.00	per night
Contractors / Visitors Quarters - Millkapiti (shared bathroom)	\$ 94.00	per night
1 night fee is payable for all accommodation bookings if "no show" or cancelled within 24 hours		
ADMINISTRATION	COST	Unit of Measure
Photocopying		
A4 (single sided) per copy	\$ 0.60	each
A4 (double sided) per copy	\$ 0.80	each
A3 (single sided) per copy	\$ 1.75	each
A3 (double sided) per copy	\$ 2.30	each
Copy to disc	\$ 5.75	each
Faxing		
Domestic charge per page - within NT (send)	\$ 1.15	each
Domestic charge per page - Interstate (send)	\$ 1.55	each
International charge per page (send)	\$ 2.60	each
Receiving Faxes - A4	\$ 0.60	each
Laminating		
A4	\$ 3.45	each
A3	\$ 6.90	each
Printing		
per page (Black and white only)	\$ 0.60	each
Stationery		
Manilla Folders	\$ 0.60	each
Binos	\$ 1.15	each
Fold back clips	\$ 0.35	each
A4 Envelopes	\$ 0.35	each
Meeting Room & Equipment Hire		
Large Meeting Room or Boardroom (per day)	\$ 138.00	per day
Large Meeting Room or Boardroom (4hrs or less)	\$ 69.00	per half day
Small Meeting Room	\$ 69.00	per half day
Equipment Hire Charge - digital projector & screen (Wumumiyanga only)	\$ 115.00	per day
Catering (tea, coffee, milk, sugar, biscuits)	\$ 5.00	per person
Cleaning fee will be applied if room left in a dirty and disorderly state	\$ 92.00	per hour
Council Minutes & Agendas		
Minutes and Agendas are available for free on the Council's Website		
Agenda Only (per meeting)	\$ 23.00	per meeting
Minutes Only (per meeting) current - on file	\$ 23.00	per meeting
Minutes Only (per meeting) from archives	\$ 34.00	per meeting
Minutes & Agenda (per meeting)	\$ 40.00	per meeting
Other Council Publications		
Shire Plan (black and white only)	\$ 11.00	each
Local Laws / Bylaws	\$ 34.00	each
Fees for Written Confirmation		
Rate search Fee (1 Business Day notice)	\$ 46.00	each
Rate search Fee (Urgent same day response)	\$ 92.00	each
Copies of Rate Notices (Current rating year)	\$ 13.00	each
Copies of Rate Notices (Prior rating year)	\$ 18.00	each
Dishonoured Cheques/Direct debit fees		
1 st presentation - admin fee	\$ 57.00	each
2 nd presentation - admin fee	\$ 115.00	each
Preparation Of Lienoe & Agreement Conditions		
Prepared by external solicitor	Solicitors costs	each
Prepared in House	\$ 344.00	each
Research and/or retrieval of council records:		
Staff to conduct research of Shire records (per hour or part thereof)	\$ 115.00	per hour
Information Act Requests		
For fees and charges refer to the Information Regulations Act		
ANIMAL CONTROL	COST	Unit of Measure
Maximum 2 dogs per household		
Dangerous dogs or cheely dogs will be destroyed		
Cats are banned from the Tiwi Islands		
Sterilised Dog Registration		
One Year		
Free of charge	\$ -	per dog
Entire Dog Registration		
One Year		
Normal Fee	\$ 229.00	per dog
Replacement Dog Collars	\$ 17.00	each
Impounding		
Registered Dog Release fee	\$ 138.00	per dog
Unregistered Dog Release fee (plus cost of registration)	\$ 138.00	per dog
Impounded animals are destroyed after 72 hours of detention.		

SCHEDULE OF FEES AND CHARGES (cont'd)

TIWI ISLANDS SHIRE COUNCIL SCHEDULE OF FEES AND CHARGES 2012 - 2013



BUILDING SERVICES		COST	Unit of Measure
Repairs and Maintenance - period contract pricing on application			
Carpenry Repairs Labour	\$	123.00	per hour
Electrical Repairs Labour	\$	123.00	per hour
Plumbing Repairs Labour	\$	123.00	per hour
Unskilled Labour / Trade Assistant	\$	69.00	per hour
Project Manager	\$	161.00	per hour
Saturday / Sunday surcharge on all labour - 20%	\$	-	per hour
Public Holiday surcharge on all labour - 25%	\$	-	per hour
After Hours Callouts - per staff member (min. 3 hours labour)	\$	136.00	per hour
Materials			
At cost plus administration / handling - 12%		POA	
MECHANICAL WORKSHOPS		COST	Unit of Measure
Vehicle & Plant Repairs			
Labour	\$	132.00	inc
Saturday / Sunday surcharge on all labour - 20%	\$	-	per hour
Public Holiday surcharge on all labour - 25%	\$	-	per hour
Materials			
At cost plus administration / handling - 12%		POA	
CIVIL SERVICES		COST	Unit of Measure
Lawn Mowing			
Community Members lawn (per hour, per person)	\$	31.00	per hour, per person
Non-Community Members lawn (per person, per hour)*	\$	70.00	per hour, per person
Whipper-snipping (per hour)	\$	31.00	per hour
*This rate will be applied for all instances subject to a Council directive			
ESSENTIAL SERVICES		COST	Unit of Measure
Labour			
Labour	\$	123.00	per hour
Saturday / Sunday surcharge on all labour - 20% (min 4 hours)	\$	-	per hour
Public Holiday surcharge on all labour - 25% (min 4 hours)	\$	-	per hour
After Hours Callouts - per staff member (min. 4 hours labour)	\$	136.00	per hour
CIVIL WORKS		COST	Unit of Measure
PLANT and EQUIPMENT HIRE - Wet Hire, Inoi fuel, min 3 hr charge			
W/P/M Tractor & Slasher	\$	125.00	per hour
G/M Grader 140H	\$	250.00	per hour
W Grader 130G	\$	212.00	per hour
W/P/M Loader 924	\$	237.00	per hour
W/P/M Garbage Compactor	\$	200.00	per hour
W/P/M Water Truck	\$	175.00	per hour
W/P/M Skid steer loader	\$	143.00	per hour
W/P/M SKL attachments	\$	37.00	per hour
W/P/M Backhoe	\$	218.00	per hour
W/P/M Vibe Roller	\$	200.00	per hour
W/P/M Multi Tyre Roller	\$	200.00	per hour
W/P/M Flat top Truck 4 - 9T	\$	137.00	per hour
W/P/M Tip Truck 6 - 9T	\$	137.00	per hour
P/M Prime Mover	\$	187.00	per hour
P/M Float trailer	\$	112.00	per hour
P/M Single Side Tipper Trailer	\$	87.00	per hour
P/M Double Side Tipper Trailer	\$	175.00	per hour
P/M Excavator 22T	\$	274.00	per hour
P/M Mini Excavator	\$	225.00	per hour
Labour			
Labour - unskilled	\$	66.00	per hour
Labour - skilled	\$	118.00	per hour
After Hours Callouts - per staff member (min. 3 hours labour)	\$	130.00	per hour
CEMETERIES		COST	Unit of Measure
Publio Cemeteries			
Funerals Package - Wumuyiyanga (subject to contributions from third parties)	\$	1,601.00	inc
Funerals Package - Milikapiti & Pirtangimpi (subject to contributions from third parties)	\$	1,170.00	inc
Interment of Ashes	\$	261.00	inc
Erection of Memorial		Own expense	
Concrete Head Beam (Headstone foundation excluding cost of materials)	\$	313.00	inc
Concrete Head Beam - materials		POA	
General plot - all sections	\$	417.00	inc
Re-opening of an Ordinary grave - as for interment		Quote on request	
Interment in a new grave after exhumation		Quote on request	
Miscellaneous Labour Rate per hour	\$	136.00	inc
Casual Backhoe Hire per hour (wet hire, minimum 3 hours hire)	\$	227.00	inc
Coffins	\$	459.00	inc
Note:			
Overtime, weekend and public holiday rates apply. After hours surcharge apply after 4pm			

SCHEDULE OF FEES AND CHARGES (cont'd)



TIWI ISLANDS SHIRE COUNCIL SCHEDULE OF FEES AND CHARGES 2012 - 2013



COMMUNITY SERVICES		COST	Unit of Measure
Recreation Hall			
Hall Hire rate per day	\$	344.00	per day
Cleaning fee (will be applied if centre left in a dirty and disorderly state)	\$	92.00	per hour
Cleaning and security deposit 3	\$	261.00	NO GST
Key deposit	\$	83.00	NO GST
Women's Centre			
Centre Hire rate per day	\$	172.00	per day
Centre & Kitchen rate per day	\$	229.00	per day
Cleaning fee (will be applied if centre left in a dirty and disorderly state)	\$	92.00	per hour
Equipment Hire			
Equipment deposit	\$	100.00	NO GST
Chair hire - per chair per day	\$	2.50	per day
Trestle table hire per trestle per day	\$	15.00	per day
Equipment Replacement			
Chair	\$	69.00	each
Table	\$	115.00	each
SWIMMING POOL			
Adult swimmers (over 17)	\$	2.00	each
Child swimmers (5 to 16 yrs)		Free	
Child swimmers (under 4)		Free	
All children must be supervised by an adult			
Activities and Programs			
Recreation Programs		POA	
Private Function Hire			
Full day with own qualified staff	\$	573.00	per day
Full day with Shire staff	\$	1,720.00	per day
Monday - Friday with Shire staff	\$	172.00	per hour
Weekend hire with Shire staff		POA	
Lane hire - maximum 4 lanes - does not include admission fee (per lane)	\$	17.00	per hour
Commercial use of grounds per hour (no swimming)	\$	29.00	per hour
Security Deposit	\$	568.00	NO GST
OVAL			
Sporting ovals are allocated to approved Sporting Organisations for seasonal and casual use In the first instance, if available, fees are as follows:			
Oval - Sporting use			
Sporting Organisations or Territory / National Championships - per day	\$	459.00	per day
Fundraising / Community Events - per day	\$	860.00	per day
Commercial Events - per day	\$	2,867.00	per day
Oval - Seasonal User Groups			
Per Annum Seasonal Usage	\$	2,018.00	per annum
Per Annum Signage	\$	648.00	per annum
Oval - Casual Use			
Oval Hire - full day	\$	390.00	per day
Hire change rooms, includes cleaning fee	\$	195.00	per day
Oval Hire - hourly rate (excludes changing room)	\$	97.50	per hour
Deposit on Keys	\$	104.00	NO GST
Oval - Night Use			
Light surcharge (in addition to hire fees)	\$	110.00	per hour, min 3 hrs
Park			
Park / public access area - Commercial Use	\$	178.00	per day
Access to Power	\$	63.00	per day
Security Deposit	\$	542.00	NO GST
Cleaning Deposit	\$	344.00	NO GST
Standard Signs			
Sports Oval - per week			
Advertising - Commercial	\$	261.00	per week
Advertising - Non commercial	\$	115.00	per week
LIBRARY		COST	Unit of Measure
Library Services			
A4 (single sided) per copy	\$	0.60	each
A4 (double sided) per copy	\$	0.80	each
A3 (single sided) per copy	\$	1.75	each
A3 (double sided) per copy	\$	2.30	each
Copy to disc	\$	5.75	each
Internet - per 30 minute usage	\$	5.75	each
Lost & Damaged books/items Admin fee (plus depreciated replacement cost)	\$	5.75	each
RIBS			
Production fees (per hour)	\$	63.00	per hour
Broadcasting fees (per week)	\$	63.00	per week
POWER GENERATION			
Ranku			
Kilowatt Hour	\$	0.30	kWh
Power generation fees are currently under review to meet minimum running costs			
RATES			
Rates Declaration			
Refer to Tiwi Islands Shire Council Rates Declaration as approved by Minister for Local Government			

SCHEDULE OF FEES AND CHARGES (cont'd)



TIWI ISLANDS SHIRE COUNCIL SCHEDULE OF FEES AND CHARGES 2012 - 2013



TRANSPORT	COST	Unit of Measure
Car Ferry - Regular Transport		
One Way per vehicle (Commercial)	\$ 78.00	per vehicle
Return per vehicle (Commercial)	\$ 156.00	per vehicle
One Way per vehicle (Domestic)	\$ 31.00	per vehicle
Return per vehicle (Domestic)	\$ 62.00	per vehicle
Car Ferry - Sole Use (Available Sunday only)		
Charter	POA	as required
Passenger Boat		
Transfer to Darwin Ferry - Adult and Children (14+)	\$ 10.00	per person
Transfer to Darwin Ferry - Children (under 14)	\$ 5.00	per person
Transfer to Darwin Ferry - Pensioner	\$ 5.00	per person
Transfer to Darwin Ferry - Family (2 Adults and 3 Children)	\$ 25.00	per person
Transfer to Darwin Ferry - Children (under 4)	Free	
AIRPORTS		
Aircraft Landing Fees		
<i>(MTOW - Maximum take off weight)</i>		
Fixed Wing Aircraft (per landing)		
8.999 tonnes (MTOW) per tonne and part thereof	\$ 22.00	each
Rotary Wing Aircraft (per landing)		
2.499 tonnes (MTOW), per tonne and part thereof	\$ 22.00	each
2.500 tonnes (MTOW) and over per tonne and part thereof	\$ 30.00	each
Parking Fees		
Non-airport resident charter operators (per annum, plus landing fees)	\$ 1,204.00	each
Non-airport resident charter operators (per night, plus landing fees)	\$ 60.00	each
Private owners (non-commercial) (per annum, plus landing fees)	\$ 436.00	each
Private owners (non-commercial) (per night, plus landing fees)	\$ 22.00	each
Call Out Fees		
After hours, per hour (min 3 hours)	\$ 148.00	per hour
WASTE MANAGEMENT		
COST		
Unit of Measure		
Dumping of waste outside the tip is not permitted and offenders will be prosecuted		
Dumping of contaminated waste and asbestos is prohibited		
Waste disposal fees must be paid where applicable		
REFUSE CHARGES		
Rubbish removal		
Weekday per man/hr (min 4 hours)	\$ 48.00	per hour
Plus supervision per man/hr (min 4 hours)	\$ 69.00	per hour
Saturday per man/hr (min 4 hours)	\$ 69.00	per hour
Plus Supervision per man (min 4 hours)	\$ 103.00	per hour
Sunday per man/hr (min 4 hours)	\$ 69.00	per hour
Plus Supervision per man (min 4 hours)	\$ 103.00	per hour
Domestic garbage collection service (one bin)	\$ 547.00	per hour
Domestic garbage collection service (additional bins)	\$ 547.00	per bin
Commercial garbage collection (one bin)	\$ 1,215.00	per bin
Commercial garbage collection (additional bins)	\$ 547.00	per bin
Replacement of Bin (per bin at cost) (GST applied)	\$ 95.00	each
General Waste Disposal Town Dumps/Tips (Domestic Users)	FREE	
Trees and Shrubs (removal or Damage)		
Tree pruning or removal works on non-council property - per person per hour	\$ 163.00	per hour
Plant Hire	at current rates	
Valuation of stolen/damaged trees: shrubs, palms, trees, cycads	at current rates	
<i>Current value for trees/shrubs etc is assessed as current local nursery prices + replacement costs + transportation fees and administration costs + 20% for each. GST will be added to the cost of replacement</i>		
Commercial / Bulk Waste:		
Uncontaminated truckloads of foliage (per tonne)	\$ 34.00	per tonne
Commercial Waste Disposal Fee (by arrangement) per tonne	\$ 138.00	per tonne
Clean fill (by arrangement)	FREE	
Car Bodies or part thereof	\$ 138.00	each

RATES DECLARATION



Assessment of Rates

The total funds the Shire proposes to raise by way of rates for the 2012 / 2013 financial year is \$438,868.00. The total funds the Shire proposes to raise by the way of Charges for the 2012 / 2013 financial year is \$435,794.00. This figure represents an increase of 2.9% on the 2011/2012 rates to reflect the change in the Consumer Price Index.

This is split in the budget as rates \$518,454 and domestic waste \$356,208. The reason for this difference is due to coding of the environmental levy as rates instead of domestic waste.

Tiwi Islands Shire Council Rates Declaration for 2012/2013 Declaration made 27th June 2012

Rates

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

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

2. The Council intends to raise, for general purposes by way of rates, the amount of \$438,868 which will be raised by the application of:

- (a) Differential rates with a minimum amount being payable on application of each of those differential rates
- (b) A fixed charge ('flat rate')

3. The Council hereby declares the following rates

(a) With respect to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the Shire area that is used for residential purposes, a flat rate of \$680 for each allotment multiplied by:

- (i) the number of separate parts or units that are adapted for separate occupation or use [pursuant to section 14B(4) of the Act] on each allotment; or
- (ii) the number 1, whichever is greater.

OR

(b) With respect, to every allotment of rateable land owned by a Land Trust or Aboriginal community living area association within the Shire area that is used for commercial purposes, a flat rate of \$804 for each allotment multiplied by:

- (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 14B(4) of the Act) on each allotment, or
- (ii) the number 1; whichever is greater.

Charges

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

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



6. Council intends to raise \$435,794 by these charges.

7. For the purposes of paragraph 8

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

8. The following charges are declared:

(a) A charge of \$491 per annum per residential dwelling in respect of the garbage collection service provided to, or which Council is willing and able to provide to, each resident dwelling within Wurrumiyanga, Pirlangimpi, Wurankuwu and Milikapiti

(b) A charge of \$1091 per annum for each allotment used for commercial or industrial purposes in respect of the garbage collection, a service provided to or which Council is willing and able to provide to each such allotment within Wurrumiyanga, Pirlangimpi, Wurankuwu and Milikapiti

(c) A charge of \$3,276 per annum per non-residential land allotment in respect of Shire works and services provided, or which Council is willing and able to provide.

(d) A charge of \$1171 per annum per residential land allotment of rates exempt organisations in respect of Shire works and services provided, or which Council is willing and able to provide.

(e) A charge of \$122 per annum per allotment (all allotments) for environmental services

Other fees and charges

A full schedule of other fees and charges is available on Council's website at www.tiwiislands.org.au

Relevant interest rate

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

Payment

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

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

Alternatively ratepayers may opt for payments monthly or quarterly. To do so they must seek written agreement of the Shire CEO. Where however such an option is exercised payment by later than one week from the end of each month or quarter will constitute a default and the full annual amount will become payable and recoverable.

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