

“Service for a Tiwi Future”



TIWI ISLANDS
SHIRE COUNCIL
SHIRE PLAN
2013/14



CONTENTS

CONTENTS.....	1
MAYOR'S AND CEO'S FOREWORD.....	2
ELECTED MEMBERS 2012-2016.....	3
CONTACT US.....	4
INTRODUCTION.....	5
PURPOSE.....	6
VISIONS.....	6
SHIRE BOUNDARIES.....	6
RESIDENTIAL POPULATION BY LOCALITY.....	7
REPRESENTATION AND GOVERNANCE.....	7
COUNCIL STRUCTURE.....	8
LOCAL ADVISORY BOARDS.....	8
COMMUNITY RELATIONS.....	9
COMMUNITY PRIORITIES.....	9
CORPORATE STRUCTURE.....	11
FUNCTIONAL STRUCTURE.....	12
STRATEGIC STANCE ON OUR FUNCTIONAL STRUCTURE.....	12
OUTLINE OF PROPOSED STRUCTURE.....	12
ATTRIBUTES OF THE SUBSIDIARY.....	12
PROPOSED FUNCTIONAL STRUCTURE.....	13
CORE SERVICES DELIVERY ACTIONS.....	16
INTO THE FUTURE.....	17
MILIMIKA FESTIVAL.....	17
PROJECT TIWI.....	17
LOCAL IMPLEMENTATION PLAN.....	17
REGIONAL MANAGEMENT PLAN.....	18
LOCAL BOARDS.....	18
STAKEHOLDER RELATIONSHIPS.....	18
SERVICE DELIVERY PLAN 2013-14.....	18
GOVERNANCE.....	19
CORPORATE AND COMMUNITY SERVICES.....	19
CHILDREN'S SERVICES.....	20
YOUTH.....	21
SPORT AND RECREATION.....	23
FACILITIES MANAGEMENT.....	24
ADMINISTRATION.....	25
ICT.....	26
EVENTS MANAGEMENT.....	27
RECORDS MANAGEMENT.....	29
COMMUNITY PATROL.....	29
LIBRARIES.....	30
CENTRELINK.....	31
FINANCE.....	32
HUMAN RESOURCES.....	33
INFRASTRUCTURE.....	34
ASSET MANAGEMENT.....	35
AIRPORT SERVICES.....	36
BUILDING SERVICES.....	37
ESSENTIAL SERVICES.....	39
CIVIL SERVICES.....	40
CIVIL WORKS.....	40
WORKSHOPS AND FLEET ADMINISTRATION.....	42
MECHANICAL WORKSHOP – MELVILLE ISLAND.....	43
MECHANICAL WORKSHOP – BATHURST ISLAND.....	44
BUDGET.....	45
RATES DECLARATION.....	65

MAYOR'S AND CEO'S FOREWORD

In revising plans for the immediate future, Council is mindful of the diminution of its resources, especially with the awarding of key employment programs to other community providers. The immediate effect is a loss of some 24 full time and nearly 300 part time staff. Whilst not reliant on these to provide it's core services, our ability for effective engagement of Tiwi people in our succession planning is especially diminished. Likewise our capacity to provide additional services is greatly reduced.

We are able however to now move forward with the measures we have put in place to ensure good governance and compliance with both statutory obligations and contractual agreements.

Across the board this Shire is to also ensure that its constituent communities are well informed, that there is true engagement, especially with youth, that we are responsive within the constraints of these reduced resources and that all our activities are sustainable.

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 functional and corporate structures that 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



ELECTED MEMBERS 2012-2016

Nguu	Milikapiti	Pirlangimpi	Wurrankuwu
	MAYOR	DEPUTY MAYOR	
	 Lynette De Santis	 Marius Puruntatameri	
 Barry Puruntatameri	 Anita Moreen	 Emmanuel Rioli	 Brian Tipungwuti
 John Naden	 Peter Rioli	 Wokay Bourke	
 Crystal Johnson			
 Lesley Tungutalum			
 Gawain Tipiloura			

CONTACT US

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

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
- Local Board Meetings for Wurrumiyanga, Pirlangimpi and Milikapiti, and
- Special Meetings

INTRODUCTION

The Tiwi Islands Shire Plan “Service for a Tiwi Future” has been developed through consultation with key stakeholders including Councillors, staff, funding agencies, and engagement with community members through the Local Advisory Boards. The Plan was advertised for public comment and feedback.

The financial year 1 July 2013 to 30 June 2014 will be the sixth year of this Shire’s operation. During the preceding years, Council and staff has continued to develop and implement improved work and financial practices that resulted in an unqualified audit. Improvements in the allocation of levels of financial delegation across a number of keys positions, provides a clear and transparent expenditure track, coupled with informing funding agencies and the Council on a monthly and quarterly basis. Additionally the positioning of the Chief Executive Officer and Directors within respective communities demonstrates the Shires commitment to decentralisation and provides a platform for timely decision making in the communities.

The Council, (with seven newly elected Councillors) continues to participate in the strategic direction of the Shire. Elected members contributions during consultative forums, workshops and collaboration with senior staff, resulted in a revised staffing structure, policy formulation, the alignment of programs by functional responsibilities, and a sharing of workloads by management.

This plan 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.

This plan:

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

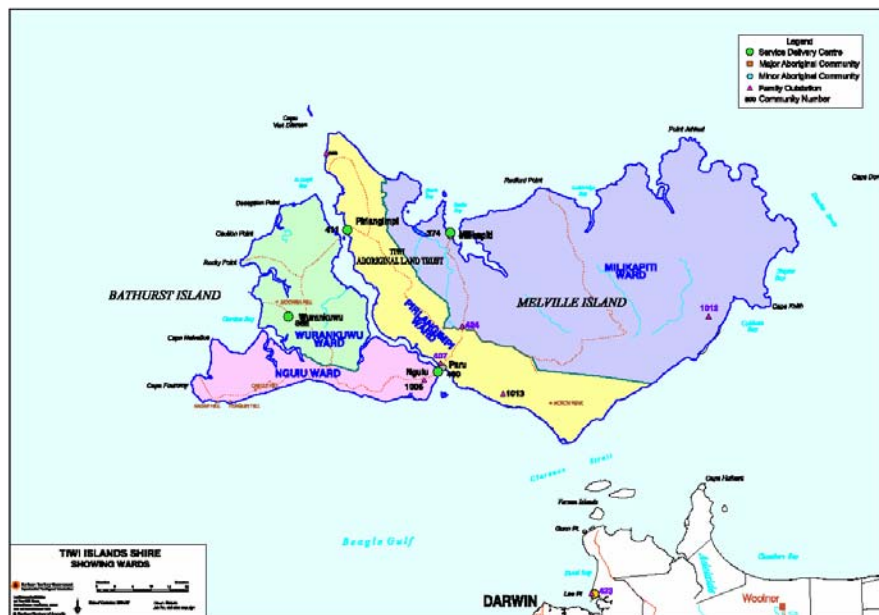
VALUES

"Service for a Tiwi Future" our Values and Visions in the following:

VISIONS

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

SHIRE BOUNDARIES



RESIDENTIAL POPULATION BY LOCALITY

The total estimated resident population* of the Shire is 2,512. Results of the 2011 Census were not available at the time of writing this report.

The estimated resident populations of major localities within the Shire are shown in the table below.

Estimated Resident Population by locality (ABS Census 2006)

Locality	Population
Wurrumiyanga	1495
Pirlangimpi	434
Milikapiti	449
Wurrankuwu**	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 Wurrankuwu 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

COUNCILLOR PORTFOLIOS

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

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

Core Services	Wurrumiyanga	Pirlangimpi	Milikapiti
Corporate	Leslie Tungatalum	Marius Puruntatameri	Lynette De Santis
Building Services	Brian Tipungwuti	Emmanuel Rioli	Peter Rioli
Works/ Township Services	John Naden/Brian Tipungwuti	Emmanuel Rioli	Anita Moreen
Governance	Leslie Tungatalum	Marius Puruntatameri	Lynette De Santis
Non-core Services	Wurrumiyanga	Pirlangimpi	Milikapiti
Children's Services	Crystal Johnson	Wokay Bourke	Anita Moreen
Sport and Rec	John Naden	Wokay Bourke	Peter Rioli
Youth Diversion	Crystal Johnson/Brian Tipungwuti	Marius Puruntatameri	Peter Rioli
Community Support	Barry Puruntatameri	Wokay Bourke	Lynette De Santis

COUNCIL STRUCTURE

Council will review its electoral arrangements during the 2012-16 council term, in line with legislative requirements.

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 Wurrankuwu 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 2013/14 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 as members of sub committees of Council, thus forming a pathway of learning and succession planning for future elected members.

COMMUNITY RELATIONS

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

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

- Monthly Local Advisory Board meetings
- Established events committee
- Nomination of elected members on key consultative forums
- Memorandum of Understanding (MOU) with key stakeholders i.e. Batchelor college. Tiwi Land Council (draft), , TITEB (proposed) and Police
- Publication of a community newsletter
- Erected public notice board in prominent open spaces within each community

COMMUNITY PRIORITIES

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, Council have identified priorities for each Community. In some instances, they are not necessarily roles and functions of Council; however Council is determined to advocate for these facilities and service across the Tiwi Islands:

Priorities	Funding/Revenue Source	Achieved 13/14, 14/15, 15/16
Establish a Tiwi Youth Council	Not Funded. ⇒ NT Operational Grants	13/14 and 14/15
Reintroduce community service fees	Community residents	13/14
Continued engagement with Skin Groups and community	Not Funded	13/14, 14/15, 15/16
Upgrade of sporting facilities; ⇒ Ovals surface repair ⇒ Repair reticulation ⇒ Ablutions at ovals ⇒ Dedicated water sources ⇒ Change-rooms at ovals	NRETAS funds \$50,000 ⇒ Special Purpose Grants ⇒ Infrastructure Grants	13/14 and 14/15
Lobby for equitable funding for services across both islands	All funding agencies	13/14, 14/15, 15/16
Establish and maintain at Jetty at Wurrumiyanga beach	Not currently funded. ⇒ Special Purpose Grants ⇒ Infrastructure Grants	14/15 and 15/16
Employment opportunity for Tiwi residents and youth	Not funded	13/14, 14/15, 15/16
Professional Development for Councillors and Staff	Part Funded in current funding agreements	13/14, 14/15, 15/16
Continue to seek matching funds for entry level employees	Funded	13/14, 14/15, 15/16
Continue to engage with other statutory organisations	Not funded	13/14, 14/15, 15/16
Develop Companion Animal By-laws	Not funded	13/14

Priorities	Funding/Revenue Source	Achieved 13/14, 14/15, 15/16
Council to deliver a regular veterinarian service & employ Tiwi residents	Not funded ⇒ Special Purpose Grants	13/14 and 14/15
Delivery of protective behaviours education for youth in school	Dept of Justices funds Youth Diversion program. ⇒ Social Cohesion Funding available	13/14, 14/15, 15/16
Separate recreation hall from licensed premises at Pirlangimpi Community	Not funded ⇒ Infrastructure Grants	14/15 and 15/16
Installation of wheelie bin stands	Not funded	13/14 and 14/15
Installation of outdoor adult exercise equipment	Not funded	13/14
Toilets in public space during large events/occasions	Not funded ⇒ Special Purpose Grants	13/14 and 14/15
Maintenance of all airport toilets	Not funded	13/14, 14/15, 15/16
Replacement of Pirlangimpi Billabong Pump	Not funded	13/14
Upgrade of Golf Courses	Not Funded ⇒ Special Purpose Grants	13/14 and 14/15
Installation of lighting at the Milikapiti Barge landing		13/14
Repairs of boat trailer ramp at Milikapiti	Not funded	13/14 and 14/15
Develop a Tiwi Leaders Forum	Not Funded	13/14 and 14/15
Renew road signage and road painting	Safer Communities funded	13/14
Create public gardens	Not funded	13/15 and 14/15
Build a water feature at Milikapiti	Special Purpose Grant funded	13/14 and 14/15
Removal of large mahogany trees in the communities	Not funded	13/14
Installation of footpaths/bike paths	Not funded ⇒ Federal Assistance Grants	13/14 and 14/15

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 also clear that many programs may not meet the real costs of achieving the outcomes demanded as conditions of funding. Likewise the level of funding and revenue available for Council to meet its statutory obligations is grossly inadequate.

The Council's approach to these shortfalls includes changing its current structure, essentially to separate not only its core and non-core activities but to have each of its functional areas operate as Independent Business Units (IBU) 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 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 functions to apply for 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 not for 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.

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 its constitution as guaranteed). There would be no members of the company other than the Tiwi Islands Shire Council. The company's board would comprise 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 its 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.
- Have rules that ensure control consistent with current Council membership/management (at CEO level).
- Established primarily for not for profit purposes.

- 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 into contracts.
- Would be a “controlled entity” for accounting purposes and reported on fully in Council’s own annual reports.

PROPOSED FUNCTIONAL STRUCTURE

TIWI ISLANDS SHIRE COUNCIL				
				LOCAL ADVISORY BOARDS
CEO				
CORPORATE SERVICES	COMMUNITY SERVICES	COMMUNITY DEVELOPMENT	INFRASTRUCTURE	FINANCE
Administration Risk Management	Advocacy	Community Engagement Community Planning	Civil Work Civil Services Asset Management	Compliance Reporting Budgeting
TIWI COMMUNITY SERVICES LTD (a nominal name for planning purposes only)				
Administration Events Management IT & Communications Business Planning	Youth Services Children’s Services Sport & Recreation Women’s Programs	Communication Services Cultural Protocols 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

- Service Station/s
- Animal control
- Sports ovals/swimming pools & recreations halls
- Barge landings
- IT access/services
- Visitor and contractor accommodation
- Mechanical Workshops
- Tourism.

CORE SERVICES DELIVERY ACTIONS

Core Services	Council Actions
Maintenance and Upgrade of Council Controlled Parks, Reserves and Open Spaces	Township manager employed and the establishment of new works teams with this responsibility.
Maintenance and Upgrade of Council Controlled Buildings, Facilities and Fixed Assets	Key staff employed to identify maintenance requirements across all buildings, facilities and assets and successful funding applications. Data collection and cost recovery is assisting with our capacity to repair or replace such.
Management of Cemeteries	May not be feasible. Funding for the maintenance of culturally significant areas was awarded to another organisation, but efforts by the Township & Works teams will be directed to this area.
Lighting for Public Safety including Street Lighting	Negotiations with PAWA are on-going.
Local Road Upgrading and Construction	Road works program developed to ensure main arterial roads and frequently used access roads are maintained.
Local Roads Maintenance	
Traffic Management on Local Roads	Signage and road paint to be refreshed in current financial year.
Fleet, Plant and Equipment Maintenance	Employment of Fleet Manager and Officer. Implementation of new fleet internal works orders and daily/monthly recording of vehicle use coupled with more effective cost recovery is assisting with our capacity to repair or replace such.
Waste Management	These services are delivered as part of the works program through our Township services function.
Weed Control and Fire Hazard Reduction In and Around Community Areas	This is undertaken in conjunction with other stake holders particularly the Tiwi Land Council.
Dog control	Funding through application to FAHCSIA and for special purpose grants may assist with the regular provision of veterinarian services to all communities.
Library and Cultural Heritage Services	Council provides two Library spaces but has limited funds to Employ staff for the function.
Civic Events	Employment of Manager and three officers promoting Shire wide events and assisting external agencies when needed.
Local Emergency Services	Council's role in this is essentially one of co-ordination and participation through other stakeholders, especially NTPFES.
Training and Employment of Local People in Council Operations	This is an ongoing role that Council plays in the context of staff development, recruitment and succession planning.
Administration of Local Laws (by-laws)	Whilst no such by-laws currently exist initial discussions have identified Animal control and development/building consents and standards as priorities.
Public and Corporate Relations	A key priority in council's plan is its communication strategy, especially the need to engage with youth in our communities.
Customer Relationship Management including Complaints and Responses	Council has appointed a community relations and information team and implemented a complaints handling protocol to ensure both proper and appropriate responses to constituent's concerns and issues.
Governance including Administration of Council Meetings, Elections and Elected Member Support	The Governance Unit comprises of a manager, providing 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. The Shire continues to work with Local Advisory Boards and Skin Groups as an integral part of our Community Consultation and Engagement strategy.
Administration of Local Boards, Advisory Boards and Management Committees	
Advocacy and Representation on Local and Regional Issues	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. Governance KPI's reflect our endeavour to ensure these core services are addressed.

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 Milimika Festival continued in 2013. 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 was further enhanced to meet the matters raised by Council. The plan was endorsed after Council recognised the specific commitments relating to service delivery and the Tiwi Islands Shire Council was recognised as a key stakeholder and delivery partner.

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 PLAN 2013-14

Council's planning for service delivery centres around:

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

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

The Tiwi Islands Shire Council operates with a holistic service delivery approach across all Communities within the Shire. The Strategic Plan for Service Delivery is detailed by Directorate and further exemplified by Independent Business Units.

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 Local Government.

OPPORTUNITIES AND CHALLENGES

The opportunities and challenges are ensuring the Council is as compliant 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.

CORPORATE AND COMMUNITY SERVICES

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

- Children,
- Youth,
- Sport and Recreation,
- Sports and Recreation Facilities Management
- Office Administration,
- Australia Post Agencies,
- Events Management,
- Information Technology and Communications,
- Records Management,
- Community Night Patrols,
- Libraries,
- Centrelink

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
- Families as First Teachers (Wurrumiyanga only)

KEY PERFORMANCE INDICATORS

Key Performance Indicator	Action	Measure of Success
Working with children	Open crèches on week Days & deliver activities during outside school hours care	Indication of numbers recorded on Utilisation & Service Progress Reports.
Working to keep children's Cultural identity strong	Implement cultural activities our daily programme	Children participating in age relevant cultural activity including singing, dancing and story Telling. Interaction with Tiwi Elders and Skin groups.
Working with families And the community	Initiate or maintain informal and flexible discussions with families & community	Parent participation in crèche and outside school hours care activities.
Working with other services	Develop/review and maintain links with other relevant organisations	Partnerships forged and diverse program and activities delivered.
Management	Develop/review and Implement policies.	Staff adhere to policies and/or provided guidance on such.

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 on costs 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 on costs 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.

YOUTH

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
Youth Diversion		
Establish a single point of contact for the acceptance of formal and informal referrals from the NT Police	Regular and effective liaison (and agreed referral procedures) with all place-based youth-service providers and relevant cultural groups, including with the Register of appropriate persons	For the duration of the agreement
Provide culturally appropriate and effective case management for all youth clients to enable positive outcomes at the exit from the program	Young people receiving case management New clients Qualitative written feedback from the Northern Territory Police Qualitative feedback from clients who have exited the program	For the duration of the agreement
Directly deliver proactive preventative activities for Indigenous youths aged 10 to 17 who are at risk	Evidence of all youth diversion and activity details directly delivered by your organisation Evidence of participation rates and	For the duration of the Agreement

of coming into contact with the formal justice system	demographics	
Integrated service delivery – Organisation to work closely with other organisations to address the multiple needs of clients	Provide a narrative report in regard to joint casework; participation in community meetings / reference groups and community initiatives and events	For the duration of the agreement
Workplace support and development The organisational plans, develops and supports its workplace	Provide number of and type of training (including suitable orientation to the organisations service and management processes and cultural training)	For the duration of the agreement
Provide formal and non-formal Youth Diversion plans, mentoring, social and recreational activities and skills development for young people	Number and details of activities/programs directly related to organisation	For the duration of the agreement
To develop, implement and report on strategies that provide culturally secure approaches that meet the needs of indigenous children and families	Provide a summary of initiatives undertaken to improve the cultural security for clients by: - Including an indigenous recruitment and retention schedule - Taking measures to make sure important cultural matters are taken into account to modify service delivery practices where this is required	For the duration of the agreement
Key Performance Indicator	Action	Measure of Success
Community Work Order		
Purchase of equipment	Agreed equipment purchased Agreed equipment operational Acquittal of funding to the value of \$8000.00	For the duration of the agreement
Provide supervision and work placement for offenders subject to community work on the Tiwi Islands	How many hours has the supervisor worked in the capacity of providing community work supervision? How many projects have been started/completed and/or provide a list of activities undertaken? Detail any training provided Detail any other hours worked that provide support to community corrections generally – provide detail/name of the support and hours worked	For the duration of the agreement

FUNDING AND PARTNERSHIPS

Funding Agency: Department of Justice
Income or Grant funding Title: Tiwi Islands Youth Development Unit
Purpose: This grant provides funding for wages, on costs and training for one full-time and one part-time employee, and the administration of diversion programs

Funding Agency: Department of Justice
Income or Grant funding Title: Community Work Order Grants
Purpose: This grant provides for 50% split to salaries for Manager Township Service and Manager Youth Diversion, to provide administration on programs and supervision of participants on work orders.

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 TIYDU to the Tiwi Skin Groups and Ponki Mediators.
- Using Tiwi culture to increase the effectiveness of the Tiwi Youth Diversion unit programs.
- Maintain a healthy relationship between TIYDU, Nguiu Police, Tiwi families, and the Tiwi Skin Group for the positive encouragement and development of Tiwi youth.

Challenges

- Minimal staff affects the delivery of this program at all main communities.
- Voluntary participation of Tiwi youth in areas such as 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, other TISC business units and other organisations.

SPORT AND RECREATION

SUMMARY

The provision of activities for all Tiwi residents, and an opportunity to participate and achieve in 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 four identified sporting competitions for the coming year	Participation from each community
Men's participation	Teams from each community in all four identified sporting competitions for the coming year	Participation from each community
Basketball tournament	Develop and implement a Basketball competition in each community Tiwi teams to participate in HOOPS competition	Each community has a representative team playing basketball at the Milimika Festival
Junior Sport	Auskick and Milo cricket Programs in each community	Successful implementation of programs in three locations
Disco's	Hold a monthly disco in each community	10 discos held in each community

FUNDING AND PARTNERSHIPS

Funding Agency Name: Department of Regional Australia, Local Government, Arts and Sport
 Income or Grant funding Title: Indigenous Sport and Recreation (Jobs Creation Program)
 Purpose: This funds wages, on costs and training for 5 part time and 1 full time entry level Sport and Recreation officers.

Funding Agency Name: Department of Regional Australia, Local Government, Arts and Sport
 Income or Grant funding Title: Indigenous Sport and Recreation Program (Tiwi Sports for Life)
 Purpose: This funds the salary for the Sport and Recreation Manager, administration, corporate and human resources fees and program specific sport and recreation costs (e.g. 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 Recreation Halls and Swimming Pools

KEY PERFORMANCE INDICATORS

Key Performance Indicator	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		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 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 staff wages and on-costs.

Funding Agency Name: Department of Natural Resources, Environment, the Arts and Sports
Income or Grant funding Title: Wurrumiyanga Pool Facilities Grants
Purpose: For the repairs and upgrade of the Wurrumiyanga pool and surrounding grounds

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

OFFICE ADMINISTRATION

SUMMARY

Shire administration offices deliver information and services to community residents and 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%
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

ICT

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 applicationS 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 and cameras	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 overall 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 note Infrastructure issues around communications within the Shire area. Key to this specific problem is 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 offshore, 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	Increased number of printed articles Monitor and grow number of electronic hit Website active
Continue developing Events Risk Assessment (RA) including Job Safety Analysis (JSA)	Bring participants together to understand RA process for events	Signed off by HR All risks minimised to avoid culpability, litigation & damage to reputation.
Events Facilities development & refurbishment	Work with & advise relevant TISC 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 Regional Australia, Local Government, Arts and Sport
 - a. Indigenous Culture Support Program (ICC)
- Department of Regional Australia, Local Government, Arts and Sport
 - a. Festivals Australia
- Department of Natural Resources, the Environment, Arts and Sport (NRETAS)
 - a. 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)
 - a. NTG Regional Arts Fund
- Department Families, Housing Community Services and Indigenous Affairs
 - a. Aboriginal Benefit Account
- Department of Immigration and Citizenship
 - a. Diversity and Social Cohesion Program Multicultural 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 regarding 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 on 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

Key Performance Indicator	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	Licensing, 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

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 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

Funding agency Name: Attorney Generals Department
 Income or Grant funding Title: Tiwi Island Shire Community Night Patrol
 Purpose: This funding encompasses wages, vehicle expenses, materials, office rent, electricity, uniforms, and 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.
- 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.

Challenges:

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

LIBRARIES

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.

CENTRELINK

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.

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 (Accounts Payable, Accounts Receivable, Property and Rating, 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 their 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
Recruitment and Selection Processes are responsive and timely	Liaise with Directors and Managers to fill vacant positions	Process is completed and appointments made within 3 weeks
Payroll is completed on time and HR data is current and accurate	Complete data entry, process pays fortnightly and terminations weekly	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	Two interviews per year for Indigenous staff and one 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 staffs 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 provides 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

Township Services

- Parks and Gardens
- Cemetery
- Ferry Services
- Waste management

Building Services

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

Essential Services (Power and Water contract)

- Power
- Water supply
- Sewerage

Airport Services

- Inspections
- Maintenance
- Emergency response

Asset / Project Management

- Internal heavy fleet
- Life cycle costing of all Shire Assets
- Project management

Workshops and Fleet Administration

- Repairs and maintenance of Plant
- Repairs and maintenance of vehicles
- Control of vehicle and plant usage and relevant cost recovery

ASSET MANAGEMENT

SUMMARY

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
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.

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	Full cost recovery

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 the Shire for the various tasks within the agreement. The agreement supports three full time ESO's and one fill in ESO and two assistants and ancillary costs.

OPPORTUNITIES AND CHALLENGES

Opportunities

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

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Challenges

- Ensure the 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

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
- The repair and maintenance of outstations,
- Works from other contractors within the Shire such as Power and Water, and
- Works for private enterprise.

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.

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 80%
New SLA contract beyond	Negotiate a new SLA contract	A new contract is signed which is

Key Performance Indicator	Action	Measure of Success
2010 - 2013.	due to expire September 2013	sustainable for Council.
Compliance with scheduled works	Meet and plan in advance for scheduled works	Maintain weekly schedule of activity.
Maintain the level of training for Tiwi trades apprentices	Continue with recruitment action and accredited training for Tiwi staff	Tiwi apprentices and/or trades assistants to be recruited on a one on one basis with tradesmen

FUNDING AND PARTNERSHIPS

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.

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.

Opportunities

- Ability to take on all building projects within the Tiwi Shire
- Develop a more diverse Building Service
- Tendering for Government contracts
- Sub contract to other contractors within the communities

Challenges

- Retaining Territory Housing SLA in a tendering scenario

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

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 when appropriate and within guidelines	No work is performed outside of normal daily duties without an authorised OOR
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 sustainable for Council and provides an acceptable standard of service to Power and Water

FUNDING AND PARTNERSHIPS

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 the Shire for the various tasks with in the agreement. The agreement supports 3 full time ESO's and one fill in ESO and 2 support staff, 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 2013 provides opportunity to improve the Shires position with regard to income.
- Work in with Shires Building Services to provide plumbing and electrical services

Challenges

- Shire will 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 we need to plan for succession.

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

TOWNSHIP SERVICES

SUMMARY

The functions of Parks and Gardens, Barge Landings and Waste and Recycling are common across the three communities. 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	Funding secured for playground upgrades
Enhance Boat Shed Operation	Introduce rosters and schedules	20% reduction in operating cost for Boat Shed. All car and ferry crossings are paid for by users.
Management of Refuse Tips	Refurbish staff amenities and ensure plant availability at Refuse tips	Staff stationed at the Refuse Tip and plant available when required
Improve appearance of all communities	Regular mowing and maintenance of open and public areas including cemeteries	A cyclical maintenance schedule is developed and implemented

FUNDING AND PARTNERSHIPS

The boat shed obtains funds through the transport of vehicles and passengers 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.

Significant cost recovery is also expected by the recent introduction of the residents (fees and charges) concession scheme which will see concessions to residents for a regular payment in exchange for access to ferry services, yard maintenance and dog ownership charges.

OPPORTUNITIES AND CHALLENGES

The Parks and Gardens team and Waste Management team perform core services, for which operating costs are expected to be met in line with Community expectations.

WORKS SERVICES

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, as required, on 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 2013/2014 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

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.

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 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.

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.

WORKSHOPS AND 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. Develop a sustainable replacement strategy.

KEY PERFORMANCE INDICATORS

Key Performance Indicator	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 all vehicles are inspected to eliminate costly major breakdowns	service conducted per vehicle usage and scheduled requirements
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

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	Develop lots 182 /183 with new work area, office and new fuel distribution facilities	New workshop is developed 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 source 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 contractor's vehicles. The workshop is also responsible for the supply and delivery of both unleaded and diesel fuel for all TISC assets, and supplies 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 two 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 opportunity 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 are not being used correctly or treated with due care.

BUDGET

Budget for the Financial Year Ending 30th June 2014

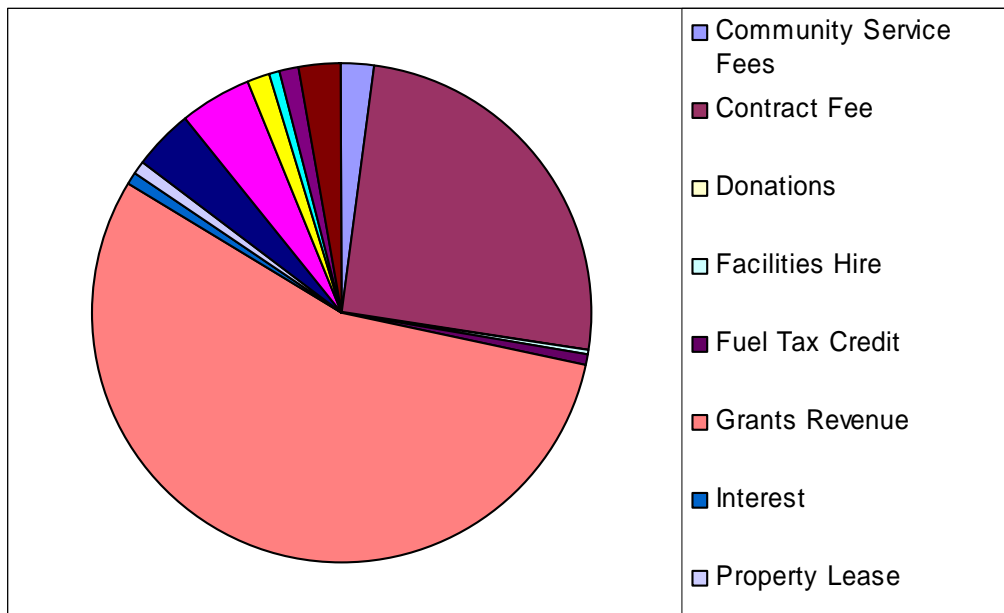
This section contains information relating to the annual budget for the Shire for the 2013 / 2014 financial year.

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

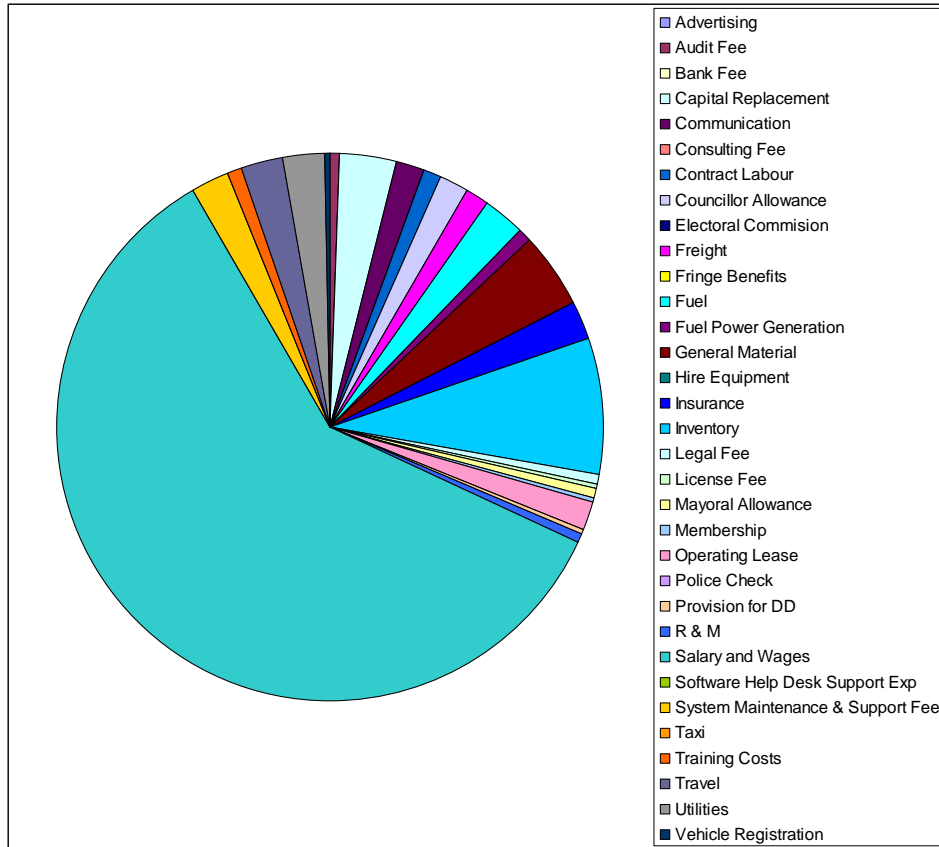
- (i) Projected Income and Expenditure;
- (ii) A summary of the Shire's objectives, measures and performance indicators;
- (iii) Funds allocated to the development and maintenance of the Shire's infrastructure;
- (iv) The estimated funds to be raised by way of rates;
- (v) The rates declaration which 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:

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 cent of the Shire's income is generated through grant funding.

At the time of preparing this budget there is a number of pending grant funding applications. These applications 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.

The Shire endeavours to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2013/2014 and future financial years; however this is not possible due to the funding agreements being of twelve months duration.

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

BUDGET (Cont'd)

Tiwi Islands Shire Council Draft 2013/2014 Budget	
	2013/14
REVENUE	
Rates and Charges	
General Rate	\$ 555,118
Environmental Levy	\$ 96,270
Refuge Charge	\$ 432,763
Federal Grants	
Sport and Rec Manager Funding	\$ 150,880
Sport and Rec JCP	\$ 190,077
Animal Control	
Night Patrol (Community Patrol	\$ 1,047,348
Child Care Jirnani	\$ 583,934
Child Care Pirlangimpi	\$ 206,612
Child Care Milikapiti	\$ 210,655
OSHC Nguiu	\$ 360,737
OSHC Pirlangimpi	\$ 184,565
OSHC Milikapiti	\$ 177,288
Art (Formerly Broadcasting)	\$ 94,917
R2R	\$ 370,000
Festivals Australia	\$ 45,853
Territory Grants Special Purpose	
Match Funding	\$ 555,944
Workplace Mentoring	\$ 132,000
HMP Fencing	\$ 540,000
Outstations Housing Maintenance	\$ 124,013
Outstation Converted Jobs	\$ 60,729
Outstations Essential Services Munns	\$ 270,000
Outstations Housing Management	\$ 40,000
Youth Diversion	\$ 220,000
Community Work Order	\$ 54,000
Active Remote Communities	\$ 106,939
NT Libraries	\$ 62,018
Jirnani Child Care Subsidy	
FaFT	\$ 260,712
Traffic Management	\$ 35,000
Digital Switch Over	\$ 30,000
Arts NT	\$ 20,000
Operational Grants	
FAA General Purpose	\$ 372,357
NT Operations Grant	\$ 1,378,470
FAA Roads	\$ 819,790
Contracts	
Centrelink Contract	\$ 178,906
Power and Water Nguiu	\$ 261,043
Power and Water Fuel Deliveries Nguiu	\$ 18,855
Power and Water OOR Nguiu	\$ 90,000
Power and Water Retail Nguiu	\$ 13,600
Power and Water Pirlangimpi	\$ 138,773

Tiwi Islands Shire Council Draft 2013/2014 Budget

	2013/14
Power and Water OOR Pirlangimpi	\$ 60,000
Power and Water Retail Pirlangimpi	\$ 4,210
Power and Water Milikapiti	\$ 168,655
Power and Water OOR Milikapiti	\$ 50,000
Power and Water Retail Milikapiti	\$ 3,093
Airport Inspections Nguui	\$ 54,093
Airport Inspections Pirlangimpi	\$ 54,093
Airport Inspections Milikapiti	\$ 54,093
Airport Maintenance Nguui	\$ 43,116
Airport Maintenance Pirlangimpi	\$ 40,844
Airport Maintenance Milikapiti	\$ 40,844
Remote Housing 2 months Extension (Fixed)	\$ 160,874
Remote Housing 2 months Extension (variable)	\$ 323,975
Remote Housing (Fixed)	\$ 804,369
Remote Housing (Variable)	\$ 1,619,873
Post Office Nguui	\$ 54,395
Post Office Pirlangimpi	\$ 6,862
Post Office Milikapiti	\$ 8,180
Facilities Hire	\$ 34,750
Funeral Services	\$ 57,600
Pool Fees	\$ 440
Child Care Fees	\$ 12,192
Property Lease	\$ 122,982
Airport Landing Fees	\$ 241,000
Equipment Hire	\$ -
Landfill tipping Fee	\$ -
Post Office Sales	\$ -
Staff Housing Rent	\$ 112,000
Interest	\$ 150,000
Pool Kiosk Sales	\$ 17,000
Wurrankuwu Power Sales	\$ 40,000
Accommodation	\$ 58,307
Fuel Sales	\$ 250,000
Fuel Tax Credit Income	\$ 90,000
Employment Related Outcome Payments	\$ -
Community Services Fees	\$ 364,000
Garden Maintenance	\$ -
Ferry Charges	\$ 121,000
Sales Workshop	\$ 134,375
Festival Sales	\$ 8,000
Donations	\$ 2,000
Items Outside of Budget	
Housing Management	\$ 610,246
Remote Housing (Fixed)	
Remote Housing (Variable)	
One off Capital Items	
Car Barge	\$ -
	\$ 16,532,001

Tiwi Islands Shire Council Draft 2013/2014 Budget

	2013/14
EXPENSES	
Salary and Wages	\$ 9,500,151
Fringe Benefits	\$ 24,000
Contract Labour	\$ 199,950
Consulting Fee	\$ 10,000
Legal Fee	\$ 87,500
Operating Lease	\$ 271,579
Hire Equipment	\$ 7,900
System Maintenance & Support Fee	\$ 357,500
Software Help Desk Support Exp	\$ 7,600
Inventory	\$ 1,310,449
General Material	\$ 698,498
Utilities - Electricity	\$ 226,383
Gas	\$ 1,200
Utilities - Water	\$ 127,575
Utilities - Sewage	\$ 37,475
Fuel Power Generation	\$ 108,000
Fuel	\$ 405,830
Bank Fee	\$ 4,000
Communication	\$ 252,302
Freight	\$ 210,766
Repairs & Maintenance Motor Vehicles	\$ 15,000
Repairs & Maintenance Plant & Equipment	\$ 60,000
Plant Replacement	\$ 263,400
Vehicle Replacement	\$ 275,000
Insurance	\$ 352,141
Advertising	\$ 17,450
Electoral Commission	\$ 10,000
Training Costs	\$ 147,594
Accommodation	\$ 95,458
Travel	\$ 165,851
Taxi	\$ 6,545
Travel Allowance	\$ 106,214
Vehicle Registration	\$ 65,000
License Fee	\$ 19,860
Mayoral Allowance	\$ 84,290
Councillor Allowance	\$ 238,995
Audit Fee	\$ 54,100
Police Check	\$ 1,535
Provision for DD	\$ 49,450
Membership	\$ 45,215
Items Outside of Budget	
Housing Management	\$ 610,246
Remote Housing (Fixed)	
Remote Housing (Variable)	
Dept of Local Government	
NTG Loan Cash Movement	\$ 333,333
Current Liability	\$ 333,333
Non Current Liability	\$ 333,334

Tiwi Islands Shire Council Draft 2013/2014 Budget

	2013/14
Alternative	
Balance Sheet additions	
Offset HMP Debt	\$ 410,687
Current Liability	\$ 255,979
Non Current Liability	\$ 333,334

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 2013/2014 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 	
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 2013/2014 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 2014 	0 incomplete projects
Decrease over 90 days debtors	<p>Monthly aged receivable reports prepared</p> <p>Monthly statements sent to debtors</p> <p>Monthly telephone communication with all debtors > 90 days</p>	<ul style="list-style-type: none"> - Total of 90 days or more outstanding equates to less than 30% of total debtors - Statements sent by 10th of each month - Telephone communication made by 15th of each month 	< 30%
Decrease over 90 days creditors	Monthly aged payable report prepared	<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

	2013/14	2014/2015	2015/2016	2016/2017
REVENUE				
Rates and Charges				
General Rate	\$ 555,118	\$ 574,547	\$ 594,656	\$ 615,469
Environmental Levy	\$ 96,270	\$ 99,640	\$ 103,127	\$ 106,736
Refuge Charge	\$ 432,763	\$ 447,909	\$ 463,586	\$ 479,812
Federal Grants				
Sport and Rec Manager Funding	\$ 150,880	\$ 156,161	\$ 161,626	\$ 167,283
Sport and Rec JCP	\$ 190,077	\$ 196,730	\$ 203,615	\$ 210,742
Animal Control		?	?	?
Night Patrol (Community Patrol)	\$ 1,047,348	\$ 1,084,005	\$ 1,121,945	\$ 1,161,213
Child Care Jirnani	\$ 583,934	\$ 604,371	\$ 625,524	\$ 647,418
Child Care Pirlangimpi	\$ 206,612	\$ 213,843	\$ 221,328	\$ 229,074
Child Care Milikapiti	\$ 210,655	\$ 218,028	\$ 225,659	\$ 233,557
OSHC Nguui	\$ 360,737	\$ 373,363	\$ 386,430	\$ 399,955
OSHC Pirlangimpi	\$ 184,565	\$ 191,024	\$ 197,710	\$ 204,630
OSHC Milikapiti	\$ 177,288	\$ 183,493	\$ 189,915	\$ 196,562
Art (Formerly Broadcasting)	\$ 94,917	\$ 98,239	\$ 101,677	\$ 105,236
R2R	\$ 370,000	\$ 300,000	\$ 300,000	\$ 300,000
Festivals Australia	\$ 45,853	\$ -	\$ -	\$ -
Territory Grants Special Purpose				
Match Funding	\$ 555,944	\$ 575,402	\$ 595,541	\$ 616,385
Workplace Mentoring	\$ 132,000	\$ 136,620	\$ 141,402	\$ 146,351
HMP Fencing	\$ 540,000			
Outstations Housing Maintenance	\$ 124,013	\$ 110,014	\$ 110,014	\$ 110,014
Outstation Converted Jobs	\$ 60,729			
Outstations Essential Services Munns	\$ 270,000	\$ 279,450	\$ 289,231	\$ 299,354
Outstations Housing Management	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Youth Diversion	\$ 220,000	\$ 227,700	\$ 235,670	\$ 243,918
Community Work Order	\$ 54,000	\$ 55,890	\$ 57,846	\$ 59,871
Active Remote Communities	\$ 106,939	\$ 110,682	\$ 114,556	\$ 118,565
NT Libraries	\$ 62,018	\$ 64,189	\$ 66,435	\$ 68,760
Jirnani Child Care Subsidy				
FaFT	\$ 260,712			
Traffic Management	\$ 35,000			
Digital Switch Over	\$ 30,000	\$ -	\$ -	\$ -
Arts NT	\$ 20,000	\$ -	\$ -	\$ -
Operational Grants				
FAA General Purpose	\$ 372,357	\$ 385,389	\$ 398,878	\$ 412,839
NT Operations Grant	\$ 1,378,470	\$ 1,426,716	\$ 1,476,652	\$ 1,528,334
FAA Roads	\$ 819,790	\$ 780,752	\$ 743,574	\$ 708,165
Contracts				

	2013/14	2014/2015	2015/2016	2016/2017
Centrelink Contract	\$ 178,906	\$ 89,453	\$ 92,584	\$ 95,824
Power and Water Nguiu	\$ 261,043	\$ 270,180	\$ 279,636	\$ 289,423
Power and Water Fuel Deliveries Nguiu	\$ 18,855	\$ 19,515	\$ 20,198	\$ 20,905
Power and Water OOR Nguiu	\$ 90,000	\$ 93,150	\$ 96,410	\$ 99,785
Power and Water Retail Nguiu	\$ 13,600	\$ 14,076	\$ 14,569	\$ 15,079
Power and Water Pirlangimpi	\$ 138,773	\$ 143,630	\$ 148,658	\$ 153,861
Power and Water OOR Pirlangimpi	\$ 60,000	\$ 62,100	\$ 64,274	\$ 66,523
Power and Water Retail Pirlangimpi	\$ 4,210	\$ 4,357	\$ 4,510	\$ 4,668
Power and Water Milikapiti	\$ 168,655	\$ 174,558	\$ 180,668	\$ 186,991
Power and Water OOR Milikapiti	\$ 50,000	\$ 51,750	\$ 53,561	\$ 55,436
Power and Water Retail Milikapiti	\$ 3,093	\$ 3,201	\$ 3,313	\$ 3,429
Airport Inspections Nguiu	\$ 54,093	\$ 54,093	\$ 54,093	\$ 54,093
Airport Inspections Pirlangimpi	\$ 54,093	\$ 54,093	\$ 54,093	\$ 54,093
Airport Inspections Milikapiti	\$ 54,093	\$ 54,093	\$ 54,093	\$ 54,093
Airport Maintenance Nguiu	\$ 43,116	\$ 43,116	\$ -	\$ -
Airport Maintenance Pirlangimpi	\$ 40,844	\$ 40,844	\$ -	\$ -
Airport Maintenance Milikapiti	\$ 40,844	\$ 40,844	\$ -	\$ -
Remote Housing 2 months Extension (Fixed)	\$ 160,874			
Remote Housing 2 months Extension (variable)	\$ 323,975			
Remote Housing (Fixed)	\$ 804,369			
Remote Housing (Variable)	\$ 1,619,873			
Post Office Nguiu	\$ 54,395	\$ 65,274	\$ 67,559	\$ 69,923
Post Office Pirlangimpi	\$ 6,862	\$ 8,234	\$ 8,522	\$ 8,820
Post Office Milikapiti	\$ 8,180	\$ 9,816	\$ 10,159	\$ 10,515
Facilities Hire	\$ 34,750	\$ 35,966	\$ 37,225	\$ 38,528
Funeral Services	\$ 57,600	\$ 59,616	\$ 61,703	\$ 63,862
Pool Fees	\$ 440	\$ 455	\$ 471	\$ 488
Child Care Fees	\$ 12,192	\$ 12,619	\$ 13,060	\$ 13,517
Property Lease	\$ 122,982	\$ 127,287	\$ 131,742	\$ 136,353
Airport Landing Fees	\$ 241,000	\$ 249,435	\$ 258,165	\$ 267,201
Equipment Hire	\$ -	\$ -	\$ -	\$ -
Landfill tipping Fee	\$ -	\$ -	\$ -	\$ -
Post Office Sales	\$ -	\$ -	\$ -	\$ -
Staff Housing Rent	\$ 112,000	\$ 115,920	\$ 119,977	\$ 124,176
Interest	\$ 150,000	\$ 155,250	\$ 160,684	\$ 166,308
Pool Kiosk Sales	\$ 17,000	\$ 17,595	\$ 18,211	\$ 18,848
Wurrankuwu Power Sales	\$ 40,000	\$ 41,400	\$ 42,849	\$ 44,349
Accommodation	\$ 58,307	\$ 60,347	\$ 62,460	\$ 64,646
Fuel Sales	\$ 250,000	\$ 258,750	\$ 267,806	\$ 277,179
Fuel Tax Credit Income	\$ 90,000	\$ 93,150	\$ 96,410	\$ 99,785
Employment Related	\$ -	\$ -	\$ -	\$ -

	2013/14	2014/2015	2015/2016	2016/2017
Outcome Payments				
Community Services Fees	\$ 364,000	\$ 376,740	\$ 389,926	\$ 403,573
Garden Maintenance	\$ -	\$ -	\$ -	\$ -
Ferry Charges	\$ 121,000	\$ 125,235	\$ 129,618	\$ 134,155
Sales Workshop	\$ 134,375	\$ 139,078	\$ 143,946	\$ 148,984
Festival Sales	\$ 8,000	\$ -	\$ -	\$ -
Donations	\$ 2,000			
Items Outside of Budget				
Housing Management	\$ 610,246	\$ 631,605	\$ 653,711	\$ 676,591
Remote Housing (Fixed)		\$ 965,243	\$ 965,243	\$ 965,243
Remote Housing (Variable)		\$ 1,943,848	\$ 1,943,848	\$ 1,943,848
One off Capital Items				
Car Barge	\$ -	\$ 600,000	\$ -	\$ -
	\$ 16,532,001	\$ 16,240,075	\$ 15,870,552	\$ 16,241,340
EXPENSES				
Salary and Wages	\$ 9,500,151	\$ 7,224,548	\$ 7,346,314	\$ 7,564,539
Fringe Benefits	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000
Contract Labour	\$ 199,950	\$ 154,375	\$ 156,844	\$ 161,278
Consulting Fee	\$ 10,000	\$ 8,824	\$ 8,965	\$ 9,219
Legal Fee	\$ 87,500	\$ 45,000	\$ 47,320	\$ 48,658
Operating Lease	\$ 271,579	\$ 211,602	\$ 222,512	\$ 228,801
Hire Equipment	\$ 7,900	\$ 6,971	\$ 7,082	\$ 7,283
System Maintenance & Support Fee	\$ 357,500	\$ 315,456	\$ 320,502	\$ 329,562
Software Help Desk Support Exp	\$ 7,600	\$ 6,706	\$ 6,813	\$ 7,006
Inventory	\$ 1,310,449	\$ 456,058	\$ 463,354	\$ 476,452
General Material	\$ 698,498	\$ 600,467	\$ 610,073	\$ 627,318
Utilities - Electricity	\$ 226,383	\$ 191,729	\$ 194,796	\$ 200,302
Gas	\$ 1,200	\$ 1,059	\$ 1,076	\$ 1,106
Utilities - Water	\$ 127,575	\$ 106,306	\$ 108,007	\$ 111,060
Utilities - Sewage	\$ 37,475	\$ 30,992	\$ 31,487	\$ 32,377
Fuel Power Generation	\$ 108,000	\$ 106,000	\$ 111,465	\$ 114,616
Fuel	\$ 405,830	\$ 358,102	\$ 363,831	\$ 374,115
Bank Fee	\$ 4,000	\$ 3,530	\$ 3,586	\$ 3,687
Communication	\$ 252,302	\$ 206,318	\$ 209,618	\$ 215,544
Freight	\$ 210,766	\$ 185,979	\$ 188,954	\$ 194,295
Repairs & Maintenance Motor Vehicles	\$ 15,000	\$ 13,236	\$ 13,448	\$ 13,828
Repairs & Maintenance Plant & Equipment	\$ 60,000	\$ 52,944	\$ 53,791	\$ 55,311
Plant Replacement	\$ 263,400	\$ 232,423	\$ 236,141	\$ 242,816
Vehicle Replacement	\$ 275,000	\$ 242,658	\$ 246,540	\$ 253,509
Insurance	\$ 352,141	\$ 310,727	\$ 315,698	\$ 324,622
Advertising	\$ 17,450	\$ 15,398	\$ 15,644	\$ 16,086
Electoral Commission	\$ 10,000	\$ 8,824	\$ 8,965	\$ 9,219
Training Costs	\$ 147,594	\$ 124,942	\$ 126,940	\$ 130,529
Accommodation	\$ 95,458	\$ 80,107	\$ 81,388	\$ 83,689
Travel	\$ 165,851	\$ 141,846	\$ 144,115	\$ 148,189
Taxi	\$ 6,545	\$ 5,775	\$ 5,868	\$ 6,034
Travel Allowance	\$ 106,214	\$ 93,723	\$ 95,222	\$ 97,914
Vehicle Registration	\$ 65,000	\$ 57,356	\$ 58,273	\$ 59,920

	2013/14	2014/2015	2015/2016	2016/2017
License Fee	\$ 19,860	\$ 16,818	\$ 17,087	\$ 17,570
Mayoral Allowance	\$ 84,290	\$ 84,290	\$ 84,290	\$ 84,290
Councillor Allowance	\$ 238,995	\$ 238,995	\$ 238,995	\$ 238,995
Audit Fee	\$ 54,100	\$ 54,100	\$ 56,889	\$ 58,880
Police Check	\$ 1,535	\$ 1,300	\$ 1,321	\$ 1,358
Provision for DD	\$ 49,450	\$ 40,000	\$ 40,000	\$ 40,000
Membership	\$ 45,215	\$ 39,897	\$ 40,536	\$ 41,681
Items Outside of Budget				
Housing Management	\$ 610,246	\$ 631,605	\$ 653,711	\$ 676,591
Remote Housing (Fixed)		\$ 965,243	\$ 965,243	\$ 965,243
Remote Housing (Variable)		\$ 1,943,848	\$ 1,943,848	\$ 1,943,848
One off Capital Purchase				
Car Barge	\$ -	\$ 600,000	\$ -	\$ -
	\$ 16,532,001	\$ 16,240,076	\$ 15,870,553	\$ 16,241,340
	-\$ 0	-\$ 0	-\$ 0	\$ 0
Dept of Local Government				
NTG Loan Cash Movement	\$ 333,333	\$ 333,333	\$ 333,334	\$ -
Current Liability	\$ 333,333	\$ 333,334	\$ -	\$ -
Non Current Liability	\$ 333,334	\$ -	\$ -	\$ -
Alternative				
Balance Sheet additions				
Offset HMP Debt	\$ 410,687	\$ 255,979	\$ 333,334	\$ -
Current Liability	\$ 255,979	\$ 333,334	\$ -	\$ -
Non Current Liability	\$ 333,334	\$ -	\$ -	\$ -

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	\$474,000
Shire Fleet, Plant and Equipment	\$1,381,527
Roads	\$1,888,887
REPLACEMENT	
Vehicles	\$275,000
Plant and Equipment	\$263,400
CONSTRUCTION	
Milikapiti Water park Feature	\$82,120.00

Capital Expenditure and Infrastructure Development

	2013/14	2014/15	2015/16	2016/17
REPAIRS and MAINTENANCE				
Shire Buildings	\$474,703	\$449,092	\$464,810	\$481,079
Shire Fleet, Plant and Equipment	\$1,381,527	\$1,198,635	\$1,240,587	\$1,284,007
Roads	\$1,888,887	\$1,675,554	\$1,734,198	\$1,794,895
REPLACEMENT				
Vehicles	\$275,000	\$242,000	\$246,540	\$253,509
Plant and Equipment	\$263,400	\$232,423	\$236,141	\$242,816
CONSTRUCTION				
Milikapiti Feature	\$82,120.00	\$0	\$0	\$0
Other		\$600,000	\$750,000	\$750,000

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 2013/14 FINANCIAL YEAR:	
Item	Comments
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.
Mechanical workshop at Milikapiti is badly effected by salt corrosion, is beyond economical repair and needs to be relocated and replaced	Negotiations have commence for the allocation of an appropriate site, draft concept plans developed and when costed will be used to seek funding for construction of the facilities required
Milikapiti Water Feature	Funding has already been received, with the project being held up by land tenure and location issues

PRIORITIES FOR THE 2013/14 FINANCIAL YEAR:

Item	Comments
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
Soft-fall and bike track at Milikapiti crèche	Application pending - subject to funding
Shade structures at Milikapiti and Pirlangimpi crèches	Application pending - subject to funding
Morgue or portable morgue trailer	
Irrigation pump replacement at Pirlangimpi	
Wurrumiyanga airstrip repairs	
Buses for childcare at Pirlangimpi and Milikapiti	Subject to Funding
"Bush Bus" for bush holiday transport	
Communications towers - improve access to more adequate services across the whole shire	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/s at Melville and Bathurst Island for mobile repairs	Subject to Funding
Water / reticulation to Cemetery at Pirlangimpi	

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 change rooms
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 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
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	
Additional office space	Priority at Pirlangimpi and Milikapiti
More reliable internet and telephone communication	
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 and Milikapiti	Subject to funding

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
Public transport facilities are required both within and between all communities	The lack of adequate means of transport for all residents is an impediment to accessing services and to participation in the workforce

ELECTED MEMBERS ALLOWANCES

Elected Member allowances will be paid at the 12/13 level allowable under the rates prescribed by the Department of Housing, Local Government and Regional Services for the period commencing 1 July 2013.

Councillors have elected to keep allowances at the same level as the prior year 12/13 rather than at the new approved levels approved by the Minister for Local Government.

	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 2013/2014 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

<i>All prices are GST inclusive</i>	COST	UOM
ACCOMMODATION		
Visitors Quarters - Wurrumiyanga (1 Bedroom with ensuite)	\$ 206.00	per night
Contractors Quarters - Wurrumiyanga (shared bathroom)	\$ 142.00	per night
Contractors/Visitors Quarters - Pirlangimpi (shared bathroom)	\$ 98.00	per night
Contractors / Visitors Quarters - Milikapiti (shared bathroom)	\$ 98.00	per night
ADMINISTRATION		
A4 (single sided) per copy	\$ 0.65	each
A4 (double sided) per copy	\$ 0.85	each
A3 (single sided) per copy	\$ 1.85	each
A3 (double sided) per copy	\$ 2.40	each
Copy to disc	\$ 6.00	each
Domestic charge per page - within NT (send)	\$ 1.20	each
Domestic charge per page - Interstate (send)	\$ 1.60	each
International charge per page (send)	\$ 2.70	each
Receiving Faxes - A4	\$ 0.65	each
A4	\$ 3.60	each
A3	\$ 7.20	each
per page (Black and white only)		each
Manilla Folders	\$ 0.65	each
Biros	\$ 1.20	each
Fold back clips	\$ 0.40	each
A4 Envelopes	\$ 0.40	each
Large Meeting Room or Boardroom (per day)	\$ 144.00	per day
Large Meeting Room or Boardroom (4hrs or less)	\$ 72.00	per half day
Small Meeting Room	\$ 72.00	per half day
Equipment Hire Charge - digital projector & screen (Wurrumiyanga only)	\$ 120.00	per day
Catering (tea, coffee, milk, sugar)	\$ 2.70	per person
Biscuits	\$ 1.20	per person
Cleaning fee will be applied if room left in a dirty and disorderly state	\$ 96.00	per hour
Agenda Only (per meeting)	\$ 24.00	per meeting
Minutes Only (per meeting) current - on file	\$ 24.00	per meeting
Minutes Only (per meeting) from archives	\$ 35.00	per meeting
Minutes & Agenda (per meeting)	\$ 42.00	per meeting
Local Laws / Bylaws	\$ 35.00	each
Rate search Fee (1 Business Day notice)	\$ 48.00	each
Rate search Fee (Urgent same day response)	\$ 96.00	each

Copies of Rate Notices (Current rating year)	\$ 14.00	each
Copies of Rate Notices (Prior rating year)	\$ 19.00	each
1 st presentation – admin fee	\$ 60.00	each
2 nd presentation – admin fee	\$ 120.00	each
Prepared by external solicitor		each
Prepared In House	\$ 360.00	each
Staff to conduct research of Shire records (per hour or part thereof)	\$ 120.00	per hour
<i>For fees and charges refer to the Information Regulations Act</i>		
ANIMAL CONTROL		
<i>Maximum 2 dogs per household</i>		
<i>Dangerous dogs or cheeky dogs will be destroyed</i>		
<i>Cats are banned from the Tiwi Islands</i>		
One Year		
Normal Fee	\$ 10.00	per dog
Normal Fee	\$ 100.00	per dog
Male dog	\$ 170.00	
Female dog	\$ 200.00	
Replacement Dog Collars	\$ 18.00	each
Impounding		
Registered Dog Release fee	\$ 144.00	per dog
Unregistered Dog Release fee (plus cost of registration)	\$ 144.00	per dog
BUILDING SERVICES		
Carpentry Repairs Labour	\$ 130.00	per hour
Electrical Repairs Labour	\$ 130.00	per hour
Plumbing Repairs Labour	\$ 130.00	per hour
Unskilled Labour / Trade Assistant	\$ 72.00	per hour
Project Manager	\$ 168.00	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)	\$ 142.00	per hour
At cost plus administration / handling - 12%	POA	
MECHANICAL WORKSHOPS		
Labour	\$ 138.00	inc
Saturday / Sunday surcharge on all labour - 20%	\$ -	per hour
Public Holiday surcharge on all labour - 25%	\$ -	per hour
At cost plus administration / handling - 12%	POA	
CIVIL SERVICES		
Domestic lawn (per hour)	\$ 32.00	per hour
Whipper-snipping (per hour)	\$ 32.00	per hour
ESSENTIAL SERVICES		

Labour	\$ 130.00	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)	\$ 142.00	per hour
CIVIL WORKS		
W/P/M Tractor & Slasher	\$ 130.00	per hour
G/M Grader 140H	\$ 260.00	per hour
W Grader 130G	\$ 220.00	per hour
W/P/M Loader 924	\$ 247.00	per hour
W/P/M Garbage Compactor	\$ 208.00	per hour
W/P/M Water Truck	\$ 182.00	per hour
W/P/M Skid steer loader	\$ 149.00	per hour
W/P/M SKL attachments	\$ 38.00	per hour
W/P/M Backhoe	\$ 227.00	per hour
W/P/M Vibe Roller	\$ 208.00	per hour
W/P/M Multi Tyre Roller	\$ 208.00	per hour
W/P/M Flat top Truck 4 - 9T	\$ 142.00	per hour
W/P/M Tip Truck 6 - 9T	\$ 142.00	per hour
P/M Mack Truck (Prime Mover)	\$ 195.00	per hour
P/M Float trailer	\$ 117.00	per hour
P/M Single Side Tipper Trailer	\$ 90.00	per hour
P/M Double Side Tipper Trailer	\$ 182.00	per hour
P/M Excavator 22T	\$ 285.00	per hour
P/M Mini Excavator	\$ 235.00	per hour
Labour		
Labour - unskilled	\$ 69.00	per hour
Labour - skilled	\$ 123.00	per hour
After Hours Callouts - per staff member (min. 3 hours labour)	\$ 136.00	per hour
CEMETERIES		
Funerals Package - Wurrumiyanga	\$ 1,670.00	inc
Funerals Package - Milikapiti & Pirlangimpi	\$ 1,220.00	inc
Interment of Ashes	\$ 272.00	inc
Erection of Memorial		
Concrete Head Beam (Headstone foundation excluding cost of materials)	\$ 326.00	inc
Concrete Head Beam - materials	POA	
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	\$ 142.00	inc
Casual Backhoe Hire per hour (wet hire, minimum 3 hours hire)	\$ 236.00	inc
Coffins	\$ 480.00	inc

COMMUNITY SERVICES		
Hall Hire rate per day	\$ 360.00	per day
<i>Cleaning fee (will be applied if centre left in a dirty and disorderly state)</i>	\$ 96.00	per hour
Cleaning and security deposit 3	\$ 272.00	NO GST
Key deposit	\$ 87.00	NO GST
Centre Hire rate per day	\$ 180.00	per day
Centre & Kitchen rate per day	\$ 238.00	per day
<i>Cleaning fee (will be applied if centre left in a dirty and disorderly state)</i>	\$ 96.00	per hour
Chair hire - per chair per day	\$ 1.20	per day
Trestle table hire per trestle per day	\$ 7.00	per day
Chair	\$ 72.00	each
Table	\$ 120.00	each
Cool Room Hire		
Overnight Hire (minimum 5 days)		
Weekly Hire		
Adult swimmers (over 17)	\$ 2.20	each
Child swimmers (5 to 16 yrs)	Free	each
Child swimmers (under 4)	Free	
<i>All children must be supervised by an adult</i>		
Activities and Programs		
Recreation Programs	POA	
Private Function Hire		
Full day with own qualified staff	\$ 600.00	per day
Full day with Shire staff	\$ 1,800.00	per day
Monday - Friday with Shire staff	\$ 180.00	per hour
Weekend hire with Shire staff	POA	
Lane hire - maximum 4 lanes - does not include admission fee (per lane)	\$ 18.00	per hour
Commercial use of grounds per hour (no swimming)	\$ 30.00	per hour
Security Deposit	\$ 590.00	NO GST
<i>Sporting ovals are allocated to approved Sporting Organisations for seasonal and casual use in the first instance. If available, fees are as follows:</i>		
Sporting Organisations or Territory / National Championships - per day	\$ 478.00	per day
Fundraising / Community Events - per day	\$ 895.00	per day
Commercial Events - per day	\$ 2,985.00	per day
Per Annum Seasonal Usage	\$ 2,100.00	per annum
Per Annum Signage	\$ 675.00	per annum
Oval Hire - full day	\$ 410.00	per day
Hire change rooms, includes cleaning fee	\$ 203.00	per day
Oval Hire - hourly rate (excludes changing room)	\$ 102.00	per hour
Deposit on Keys	\$ 110.00	NO GST

Park / public access area - Commercial Use	\$ 85.00	per day
Access to Power	\$ 66.00	per day
Security Deposit	\$ 65.00	NO GST
Cleaning Deposit	\$ 60.00	NO GST
Advertising - Commercial	\$ 75.00	per week
Advertising - Non commercial	\$ 20.00	per week
LIBRARY		
A4 (single sided) per copy	\$ 0.65	each
A4 (double sided) per copy	\$ 0.85	each
A3 (single sided) per copy	\$ 1.85	each
A3 (double sided) per copy	\$ 2.40	each
Copy to disc	\$ 6.00	each
Internet - per 30 minute usage	\$ 6.00	each
Lost & Damaged books/items Admin fee (plus depreciated replacement cost)	\$ 6.00	each
Production fees (per hour)	\$ 65.00	per hour
Broadcasting fees (per week)	\$ 65.00	per week
Wurrankuwu		
Kilowatt Hour	\$ 0.39	kWh
TRANSPORT		
Car Ferry - Regular Transport		
One Way per vehicle (Commercial)	\$ 82.00	per vehicle
Return per vehicle (Commercial)	\$ 164.00	per vehicle
One Way per vehicle (Domestic)	\$ 32.00	per vehicle
Return per vehicle (Domestic)	\$ 64.00	per vehicle
Special purposes hire e.g. cultural and funeral purposes. Less than 20 vehicles \$2000. 20 to 40 vehicles \$2500. More than 40 vehicles \$3200	POA	per day
Other commercial purposes	POA	
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	
Transfer Bathurst to Paru Adult	\$ 3.00	per person
Transfer Bathurst to Paru Child	\$ 2.00	per person
Marine Rescue, per hour	\$ 175.00	
After hours Marine Rescue, per hour (min 3 hours)	\$ 250.00	
[MTOW = Maximum take off weight]		
8.999 tonnes (MTOW) per tonne and part thereof	\$ 29.00	each
2.499 tonnes (MTOW), per tonne and part thereof	\$ 29.00	each
2.500 tonnes (MTOW) and over per tonne and part thereof	\$ 39.00	each

Non-airport resident charter operators (per annum, plus landing fees)	\$ 1,565.00	each
Non-airport resident charter operators (per night, plus landing fees)	\$ 78.00	each
Private owners (non-commercial) (per annum, plus landing fees)	\$ 567.00	each
Private owners (non-commercial) (per night, plus landing fees)	\$ 29.00	each
After hours, per hour (min 3 hours)	\$ 155.00	per hour
<i>Dumping of waste outside the tip is not permitted and offenders will be prosecuted</i>		
<i>Dumping of contaminated waste and asbestos is prohibited</i>		
<i>Waste disposal fees must be paid where applicable</i>		
Rubbish removal		
Weekday per man/hr (min 4 hours)	\$ 50.00	per hour
Plus supervision per man/hr (min 4 hours)	\$ 72.00	per hour
Saturday per man/hr (min 4 hours)	\$ 72.00	per hour
Plus Supervision per man (min 4 hours)	\$ 107.00	per hour
Sunday per man/hr (min 4 hours)	\$ 72.00	per hour
Plus Supervision per man (min 4 hours)	\$ 107.00	per hour
Domestic garbage collection service (one bin)	\$ 570.00	per hour
Domestic garbage collection service (additional bins)	\$ 570.00	per bin
Commercial garbage collection (one bin)	\$ 1,265.00	per bin
Commercial garbage collection (additional bins)	\$ 570.00	per bin
Replacement of Bin (per bin at cost) (GST applied)	at cost	each
General Waste Disposal Town Dumps/Tips (Domestic Users)	FREE	
Tree pruning or removal works on non-council property – per person per hour	\$ 190.00	per hour
Plant Hire	at current rates	
Valuation of stolen/damaged trees: shrubs, palms, trees, cycads	at current rates	
Uncontaminated truckloads of foliage (per tonne)	\$ 35.00	per tonne
Commercial Waste Disposal Fee (by arrangement) per tonne	\$ 144.00	per tonne
Clean fill (by arrangement)	FREE	
Car Bodies or part thereof	\$ 144.00	each
Community Services fee (per fortnight)	\$ 70.00	per fortnight
This concession covers the following services;		
Garden Maintenance		
Car Ferry		
Passenger Ferry		
Dog Registration		

RATES DECLARATION

S 127 (2) (e) states that Council's budget must "contain an assessment of the social and economic effects of its rating policies...".

In framing its budget and consequently its Declaration of Rates and Charges Council has taken into consideration the following matters;

- a) In relation to increased costs to the Shire
 - The Local Government Consumer price index of 4.1% for the Northern Territory
 - The imposition of large one off increases in charges for power and water
 - Their recent agreement to Sub-leases in the townships of Wurrumiyanga and Milikapiti with unfunded costs to the shire of around \$180,000
- b) That Council recognizes that there will be increased costs for un-funded township services as a consequence of the loss of funding to it resulting from the awarding of the RJCP program to other providers.
- c) In relation to those persons within the shire who are purchasing their own homes
 - That the increase in rates may impose some financial hardship for this group, recognizing that they are the only individuals within the shire responsible for payment of their own rates,
 - That in recognition of the likely financial impact for these people the rates declaration make provision of a concession of 33.3% of the proposed rates increase to apply to this class of ratepayer

Tiwi Islands Shire Council Rates Declaration for 2013/2014 Declaration made 8th July 2013

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 \$555,192 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 \$809.88 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 \$1,037.96 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, Wurrankuwu and Milikapiti

6. Council intends to raise \$432,924 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 \$584.78 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, Wurrankuwu and Milikapiti. An additional charge of \$146 (25%) in relation to each additional refuse collection necessitated through the use by rateable properties of more than one (1) council specified refuse bin

(b) A charge of \$1408.48 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, Wurrankuwu and Milikapiti. An additional charge of \$352 (25%) in relation to each additional refuse collection (3 bins or part thereof) necessitated through the use by rateable properties of more than three (3) council specified refuse bins

(c) A charge of \$1511.76 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. An additional charge of \$146 in relation to each additional refuse collection necessitated through the use by rateable properties of more than one (1) council specified refuse bin

(d) A charge of \$158.6 per annum per allotment (all allotments) for environmental services

(e) An infrastructure development levy at 2% of development costs to be applied to the remediation of impacts of development on adjoining land and facilities.

Other fees and charges

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

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.

Concessions

11. Councils determines to grant a discount of 20% on the above rates and refuse disposal charges to holders of Australian Government (Centrelink) issued concession cards.