

# **Tiwi Islands Regional Council Regional Plan & Budget 2019/2020**



Tiwi Islands Regional Council Plan and Budget 2019/2020  
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## Message from the Mayor



I am honoured and very proud to present the Tiwi Islands Regional Council Plan and Budget for 2019/2020.

This is my first term as Mayor and I would like to take the opportunity to reach out to community members for their support and ideas. By working together we will create a better community for our families to thrive in and our children to grown up in.

The best way to achieve this is through constant communication. My vision for the next year is to see traditional owners, local businesses, on-island organisations and all levels of government pushing together for a common goal to make our home a better place. If you have any feedback or ideas about the Council please come and talk to me, or the other elected members, and let's have a conversation about what we can improve on.

Our community is tired of hearing promises and wants action on the ground. This year will see the completion of critical infrastructure projects like the delivery of the new inter-island ferry. The new two-car ferry will double our capacity, reducing wait times and provide a better service to connect our two islands. The community deserves this improvement in service. The Milikapiti Oval upgrades will also be completed which will bring football back to Milikapiti for the first time in nearly a decade.

We thank the Northern Territory Government and Commonwealth Government for their support of these projects and for their continued close partnership working with the Council in the best interests of Tiwi people. In particular our local member Lawrence Costa MLA who has been a fierce advocate for the Tiwi Islands and a great supporter of the Tiwi Islands Regional Council. I'd also like to acknowledge the former Mayor, Gawin Tipiloura and previous CEO, Marion Scrymgour. Both of these leaders made significant contributions to TIRC and Tiwi people and we wish them all the best in the future. I am excited to work with our new CEO Valerie Rowland to drive our organisation forward.

In order to deliver good services, our organisation has to be disciplined internally. We must find ways to increase income and make sure that we are compliant in all of our activities. I am excited by the year ahead and look forward to working with elected members, local authorities, community members and stakeholders to achieve our goals and aspirations.

Leslie Tungatulum  
Mayor



## CEO Foreword

Tiwi Island Regional Council (TIRC) has experienced a number of changes during the last financial year across all three communities and as an organisation. TIRC is always striving to build stronger communities in creating employment opportunities as a building block that respects culture and the land we all work and live on.



A key focus for the year ahead will be the employment of local Tiwi people. TIRC sets a strong example for other on island organisations, with Tiwi staff making up 84% of our total workforce. We can review our procurement processes to ensure Tiwi people have a chance to access the workforce, develop their skills and to help keep the money in our local economy. We are always aiming to improve how we provide services on the ground and our relationships with key stakeholders across the Tiwi Islands.

It is appropriate that we acknowledge the tremendous work of the former CEO Marion Scrymgour. The opportunities presented in this regional plan and budget would not have been without her tireless work. I am encouraged to follow in the footsteps of Marion by continuing practices of strong financial management, quality service delivery and maintaining strong dialogue that creates new dreams and aspirations for our emerging leaders. These same dreams and aspirations can be achieved in partnership with the Tiwi Land Council, Tiwi Islands Training and Employment Board (TITEB), Tiwi Partners and Tiwi College just to name a few.

We will continue our close relationship with the Northern Territory Government and thank them for their continued support of Council. In particular our local member Lawrence Costa MLA for his tireless advocacy of the Tiwi Islands in parliament.

As we move forward as an organisation, our vision is to strengthen our financial position in order to create strong operational and corporate functions. Our focus is to provide a consistent service for Tiwi that enables employment and new training and development opportunities. This will be a measure for a strong workforce and economy for Tiwi and Tiwi future.

Valerie Rowland  
Chief Executive Officer



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## About Our Council

### Contact Us

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

- Wurrumiyanga
- Pirlangimpi
- Milikapiti
- Darwin

When requesting a response from the Council or its representatives, please include all your contact details (full name and postal or email address) so that we can get in touch with you.

<b>Email</b>	<a href="mailto:info@tiwiislands.nt.gov.au">info@tiwiislands.nt.gov.au</a>
<b>Website</b>	<a href="http://www.tiwiislands.org.au">www.tiwiislands.org.au</a>
<b>Postal Address</b>	PMB 267 Winnellie NT 0822
<b>Wurrumiyanga</b>	(08) 8970 9500
<b>Pirlangimpi</b>	(08) 8970 9600
<b>Milikapiti</b>	(08) 8939 4333
<b>Darwin</b>	(08) 8919 0403

Copies of Council's official and corporate documents are available on [www.tiwiislands.org.au](http://www.tiwiislands.org.au). This information includes but is not restricted to:

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

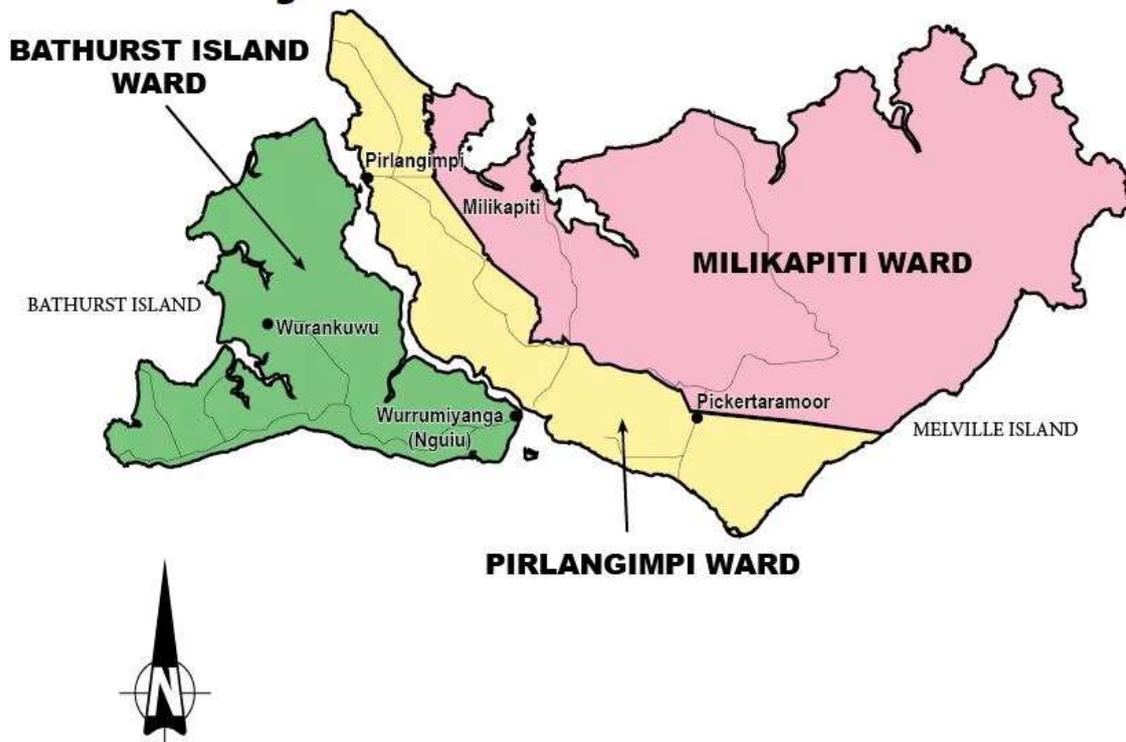


Milikapiti Oval



## Our Region

### Tiwi Islands Regional Council



The Tiwi Islands Regional Council covers Melville and Bathurst Islands and serves a population of 2,453 (Australian Bureau of Statistics, 2016). The NT Electoral Commission advises that, as of May 2019, there are 1,592 registered voters on the islands.

The Tiwi People have occupied the islands since at least the last ice age, when the islands were separated from the mainland approximately 11,000 years ago. After years of isolation the Tiwi have a unique language and culture, including dance, song and art.



University of Sydney Students and Marangilampi Swimming hole, Bathurst Island



**Our Councillors  
Bathurst Island Ward**



**Mayor Leslie  
Tungatulum**



**Councillor  
Jennifer Clancy**



**Councillor Wesley  
Kerinaia**



**Councillor  
Francisco Babui**



**Councillor Kevin  
Doolan**



**Valentine Intalui**

**Milikapiti Ward**



**Deputy Mayor  
Lynette De Santis**



**Councillor Connell  
Tipiloura**



**Councillor Pius  
Tipungwuti**

**Pirlangimpi Ward**



**Councillor Osmond  
Pangiraminni**



**Councillor  
Mary Dunn**



**Councillor Therese  
(Wokay) Bourke**



### Councillor Portfolios

DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
<b>Infrastructure &amp; Asset Services</b>			
Fleet & Trade	Jennifer Clancy	Mary Dunn	Pius Tipungwuti
Civil Works	Jennifer Clancy	Mary Dunn	Pius Tipungwuti
Town Services & Outstations	Wesley Kerinaiaua	Mary Dunn	Lynette De Santis
Homelands	Wesley Kerinaiaua	Mary Dunn	
DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
<b>Community Development &amp; Services</b>			
Children's Services	Kevin Doolan	Osmond Pangiraminni	Connell Tipiloura
Sport & Rec and Libraries	Kevin Doolan	Osmond Pangiraminni	Connell Tipiloura
Youth & Community	Kevin Doolan Francisco Babui	Osmond Pangiraminni	Connell Tipiloura
Community Safety	Kevin Doolan Francisco Babui	Osmond Pangiraminni	Connell Tipiloura
DIRECTORATE	Wurrumiyanga	Pirlangimpi	Milikapiti
<b>Corporate and Finance Services</b>			
ICT & Systems	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Finance	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Governance & Compliance	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis
Human Resources	Leslie Tungatulum	Therese (Wokay) Bourke	Lynette De Santis



## Our Local Authorities and Committees

### Local Authorities

Local Authorities are a forum where community issues, concerns, ideas and projects can be raised and communicated to the Council. They play an important role as a two way feedback mechanism between the Council and the community.

Members represent the four skin groups of the Tiwi Islands and provide a link to cultural authority in our local decision making.

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

The current membership of Tiwi local authorities is listed below:

### Wurrumiyanga

<b>Member</b>	<b>Councillor / Ordinary Member</b>	<b>Rep Group</b>
Kevin Doolan	Councillor	Bathurst Ward Councillor
Leslie Tungatulum	Councillor	Bathurst Ward Councillor
Jennifer Clancy	Councillor	Bathurst Ward Councillor
Wesley Kerinaiaua	Councillor	Bathurst Ward Councillor
Valentine Intalui	Councillor	Bathurst Ward Councillor
Francisco Babui	Councillor	Bathurst Ward Councillor
Nilus Kerinaiaua	Ordinary Member	Warntarringuwi (Sun)
Marie Francis Tipiloura	Ordinary Member	Warntarringuwi (Sun)
John Ross Pilakui	Ordinary Member	Miyartuwi (Pandanus)
Richard Tungatulum	Chairperson	Miyartuwi (Pandanus)
Bradley Tipiloura	Ordinary Member	Lorrula (Rock)
Ronald Joseph Tipungwuti	Ordinary Member	Lorrula (Rock)
Bonaventure Timaepatua	Ordinary Member	Takaringuwi (Mullet)
Vacant	Ordinary Member	Takaringuwi (Mullet)
Vacant	Ordinary Member	Wurankuwu
Miriam Agatha Tipungwuti	Ordinary Member	Wurankuwu
Vacant	Ordinary Member	Non-Skin

### Milikapiti

<b>Member</b>	<b>Councillor / Ordinary Member</b>	<b>Rep Group</b>
Lynette De Santis	Councillor	Milikapiti Ward Councillor
Connell Tipiloura	Councillor	Milikapiti Ward Councillor
Pius Tipungwuti	Councillor	Milikapiti Ward Councillor
Mary E Moreen	Ordinary member	Warntarringuwi (Sun)
Trevor Wilson	Ordinary member	Warntarringuwi (Sun)



Thomas Puruntatameri	Ordinary member	Miyartuwi (Pandanus)
Patrick Freddy Puruntatameri	Ordinary member	Miyartuwi (Pandanus)
Roy Farmer	Ordinary member	Lorrula (Rock)
Loretta Cook	Ordinary member	Lorrula (Rock)
Malcolm Wilson	Chairperson	Takaringuwi (Mullet)
Christine Joran	Ordinary member	Takaringuwi (Mullet)
Jed Leach	Ordinary member	Non-Skin

## Pirlangimpi

<b>Member</b>	<b>Councillor / Ordinary Member</b>	<b>Rep Group</b>
Osmond Pangiraminni	Councillor	Pirlangimpi Ward Councillor
Mary Dunn	Councillor	Pirlangimpi Ward Councillor
Therese Bourke	Councillor	Pirlangimpi Ward Councillor
Andrew Orsto	Ordinary Member	Warntarringuwi (Sun)
Mark Babui	Ordinary Member	Warntarringuwi (Sun)
Belinda Lee	Ordinary Member	Miyartuwi (Pandanus))
Carol Maria Puruntatameri	Ordinary Member	Miyartuwi (Pandanus)
Miriam Stassi	Chairperson	Lorrula (Rock)
Henry Dunn	Ordinary Member	Lorrula (Rock)
Thecla Bernadette Puruntatameri	Ordinary Member	Takaringuwi (Mullet)
Patrick Gerard Puruntatameri	Ordinary Member	Takaringuwi (Mullet)
Andrew Warrior	Ordinary Member	Non-Skin



Council staff at Milikapiti Melville Island



### Audit and Risk Committee

TIRC established the Tiwi Islands Audit Committee, per Council Resolution, at the Ordinary Council Meeting on 31 March 2016.

The first meeting of this Committee was in early 2017. Meetings are held quarterly throughout the year in compliance with the Local Government (Accounting) Regulations.

As of 31 May 2019 the current members of the Audit Committee are:

Member	Title
Brendan Dowd	Independent Chairperson
Sandra Cannon	External Member
Leslie Tungatulum	Representing Bathurst Island Ward
Therese (Wokay) Bourke	Representing Pirlangimpi Ward
Lynette De Santis	Representing Milikapiti Ward

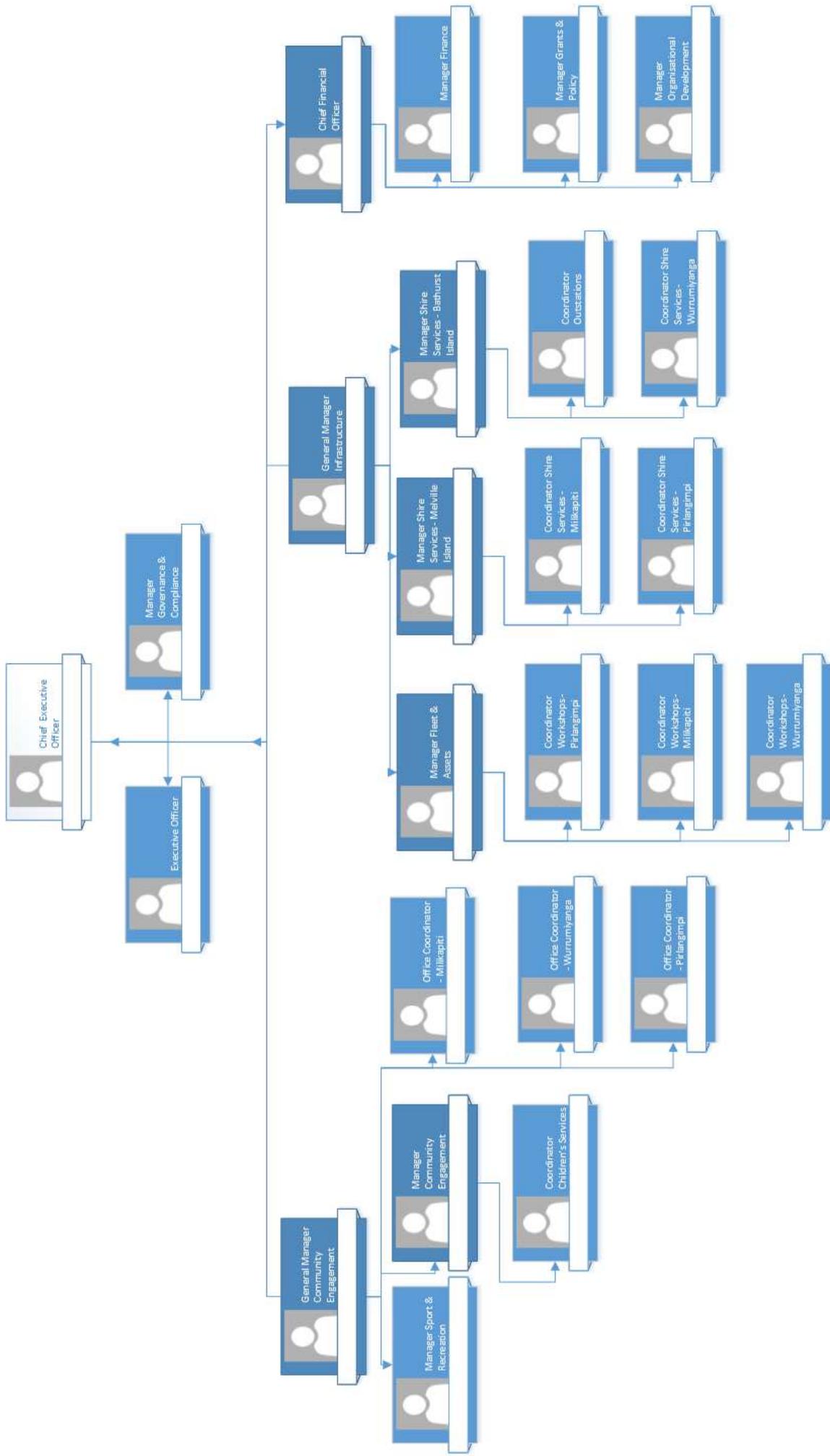
### Our Corporate Structure

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



Council staff conduct routine maintenance at Pirlangimpi aerodrome





## Council Demographics Report as at May 2019

Head Count	Wurrumiyanga	Pirlangimpi	Milikapiti	Darwin	Total	% of Total
Male	53	13	15	2	83	60%
Female	31	15	10	0	56	40%
ATSI	71	24	23	0	118	85%
NON-ATSI	13	4	2	2	21	15%
Full Time	46	16	14	2	78	56%
Part Time	21	11	8	0	40	29%
Casual	17	1	3	0	21	15%
Age under 20	0	0	2	0	2	1%
20-25	8	2	1	0	11	8%
25-30	13	4	6	1	24	17%
30-35	18	3	6	0	27	20%
35-40	12	3	3	1	19	14%
40-45	10	4	0	0	14	10%
45-50	9	2	3	0	14	10%
50-55	3	7	2	0	12	9%
55-60	3	0	0	0	3	2%
60-65	7	2	2	0	11	8%
65-70	1	1	0	0	2	1%
Under 1 year of service	36	3	6	1	46	33%
1-2 years	10	1	1	1	13	9%
2-3 years	10	6	3	0	19	14%
3-4 years	6	3	1	0	10	7%
4-5 years	2	2	5	0	9	6%
5-6 years	4	1	3	0	8	6%
6-7 years	0	3	1	0	4	3%
7-8 years	3	1	0	0	4	3%
8-9 years	3	1	1	0	5	4%
9-10 years	1	0	0	0	1	1%
Over 10 years	9	7	4	0	20	14%
<b>Total Employees</b>	<b>84</b>	<b>28</b>	<b>25</b>	<b>2</b>	<b>139</b>	<b>100%</b>





## Legal Framework and Assessments

### Requirements of a Regional Plan

From: *Local Government Act*, Section 23

Contents of municipal, regional or shire plan

- (1) A municipal, regional or shire plan:
  - (a) must contain:
    - (i) a service delivery plan for the period to which the municipal, regional or shire plan relates; and
    - (ii) the Council's budget; and
  - (b) must contain, or incorporate by reference:
    - (i) any long-term, community or strategic plan adopted by the Council or a local authority or local board and relevant to the period to which the municipal, regional or shire plan relates; and
    - (ii) the Council's long-term financial plan; and
  - (c) must contain, or incorporate by reference, the Council's most recent assessment of:
    - (i) the adequacy of constitutional arrangements presently in force for the Council under this Act and, in particular, whether they provide the most effective possible representation for the area; and
    - (ii) the opportunities and challenges for local government service delivery in the Council's area; and
    - (iii) possible changes to the administrative and regulatory framework for delivering local government services in the Council's area over the period to which the plan relates; and
    - (iv) whether possibilities exist for improving local government service delivery by cooperation with other Councils, or with government agencies or other organisations; and
  - (d) must define indicators for judging the standard of its performance.
- (2) A Council must make or revise an assessment of the matters mentioned in subsection (1)(c) at least once in the Council's term and, until the Council makes or revises the assessment, the municipal, regional or shire plan is to include the assessment (if any) made during the previous term of the Council.
- (3) A municipal, regional or shire plan incorporates a plan or assessment by reference if it refers to the plan or assessment and includes a link or reference to a webpage on which the plan or assessment is accessible.



## Assessment of Constitutional Arrangements

TIRC is required by the legislation (*Local Government Act s23(2) and Local Government Electoral Regulations s63*) to review electoral representation arrangements at least once during each Council term. <http://tiwiislands.org.au/news/2019/tiwi-islands-regional-council-annual-report-and-audited-financial-statements-2017-18>

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

The current representation ratios advised by the NTEC are listed below:

Ward	Voters enrolled	Councillors	Voters to Councillors ratio
Milikapiti	273	3	91:1
Pirlangimpi	277	3	92:1
Bathurst Island	1,042	6	174:1

### Changes to Council electoral structure

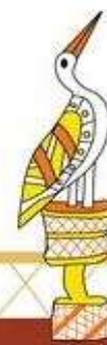
In April 2017, following advice from the Minister and NTEC, TIRC merged the Wurankuwu and Nguiu wards and created the Bathurst Island Ward. The merge resulted in an improved voter to councillor ratio for the new ward with one councillor per 173 electors.

The Bathurst Island Ward now elects six councillors. The total number of TIRC elected members has not changed, and the method to elect the Principal (Mayor) and Deputy Principal members remains the same.

These changes to the electoral structure came into effect at the NT Local Government Election on 26 August 2017.

TIRC will review the constitutional and electoral arrangements in this term of office as per the *Local Government Act*. In March 2019 Council received correspondence from the Department of Local Government, Housing and Community Development regarding the review of Council electoral representation. Given that this term of Council is an unusual one (due to delayed elections across the Territory), and with new legislation anticipated in the near future, Councils have been given the option to consider providing a short report that briefly addresses the matters outlined in regulations 63(2) and (3) of the *Local Government (Electoral) Regulations 2008*.

Council still has the option to follow a more rigorous process if they wish in complying with their reporting obligations under the Act. Council will liaise closely with the Department and the Northern Territory Electoral Commission to complete an assessment of constitutional and electoral arrangements in the 2019/2020 financial year.



## Assessment of Opportunities and Challenges

### Opportunities

TIRC is positioned to benefit from a range of opportunities in the 2019/2020 financial year. A summary of some key areas are listed below:

- **Introduction of a cultural advisor**  
TIRC has employed a Senior Cultural Advisor to embed culturally appropriate practices at all levels of our organisation. The position will support managers and staff to work in a culturally appropriate way. Cultural awareness training will be delivered to all new staff and the advisor can be engaged to assist in conflict resolution or provide advice on program delivery.
- **Enhanced focus on Tiwi emerging leaders**  
Our organisation is the leading employer of Tiwi people across the Tiwi Islands. We are striving to increase our 86% representation of Tiwi people in our workforce as well as increase Tiwi people in management positions. All managers are aware of the expectation to build the capacity of Tiwi staff and implement appropriate succession plans to create pathways for career development.
- **Refined corporate structure and team**  
In 2018 TIRC went through an internal review led by management consultant Mark Blackburn. The Blackburn review identified areas to be streamlined in order to improve operations. The majority of these changes have been implemented and the organisation is now prepared and ready.

### Challenges

As a Regional Council in a remote community TIRC will face numerous challenges. Some of those challenges are discussed below:

- **Low revenue base and reliance on tied grant funding**  
Our location with low rates of home ownership and low socio-economic status of residents restricts our ability to collect rates. It is a constant challenge to find new revenue streams and ways to access untied funds, for example there are no metered parking spaces on the islands and enforcement of by-laws, as well as debt collection, is extremely challenging. All programs with a user-pay model struggle in participation given the costs associated and, typically, fixed incomes of the participants. This is particularly evident in programs such as children services and outside school hour's care. This leads TIRC to a heavy reliance on government grants to sustain operations. In the long term our revenue base needs to expand, however this is a very challenging task in the remote context.
- **Pool ongoing and maintenance costs**  
TIRC operates two community swimming pools, one in Wurrumiyanga and the other in Pirlangimpi. Both pools are due for significant maintenance to continue to meet compliance regulations. Community pools cost a lot of money and the ongoing running costs are significant on the Council budget.



Council continues to provide this service given the community benefit and positive outcomes received as a result however requires additional funding to keep the pools up to standard and in line with community expectations.

- **Fleet renewal and heavy plant**  
TIRC has made significant improvements to financial legacy issues of the past. However some symptoms of the issues remain. TIRC has dedicated untied funds to financial recovery and that has limited our ability to turnover our light vehicle fleet. A fleet of reliably functional vehicles is essential for our organisation, particularly where regional coordinators are required to visit all three communities via road to ensure programs are being delivered. This is a major pinch point and will take some time to address and renew. Heavy plant is aging and can be unreliable. This is a major safety risk as they are often used out of town in areas with no reception and difficult to access. TIRC will continue to apply for grants to renew our heavy and light vehicle fleet.
- **Road maintenance**  
This is a priority area for Council because our major connector roads are the primary connection between communities and used by residents to access health, education and cultural services. In the wet season these dirt and gravel roads become impassable. Major investment is required to upgrade the roads, in the form of sealing roads or raising the level of the roads which have dropped after years of grading.
- **Limited staff accommodation**  
TIRC has a staff housing policy that permits staff to live in accommodation leased by Council. The number of houses in each community is finite. This restricts our ability to engage and bring expertise to the islands from the mainland. An increase in staff housing stock would create new opportunities to recruit skills not already available on the islands and improve services to the community. Provision of staff housing is also an equity issue for our staff. Tiwi staff living in overcrowded community housing may see productivity increases when staying in their own accommodation arranged by Council. This places increased demand on limited staff housing stock. These challenges are juggled by the CEO daily and an increase in staff housing would help to alleviate some of these challenges.



Community Safety Meeting, Wurrumiyanga



## Assessment of Administration and Regulatory Framework

The regulatory and administrative framework that TIRC operates under is largely set by the Northern Territory Government in the *Local Government Act* and associated regulations.

The Tiwi Islands Regional Council is responsible for enforcing Council by-laws that control particular activities within Tiwi community boundaries at Wurrumiyanga, Pirlangimpi and Milikapiti. These by-laws pertain to littering, dogs and the expected behaviour of Councillors.

The by-laws were adopted by Council at the ordinary council meeting held on 27 June 2018. The by-laws were then gazette by NTG, as of the 1st of August 2018.

TIRC is working with the Department to provide feedback on the draft revisions to the *Local Government Act*.

The regulatory framework expects the same rigorous assessment of own Regional Council as that of the larger municipals in Darwin. The high expectations around compliance results in untied funds being dedicated to administration which could be better served in the community providing service delivery.

TIRC is also looking forward to the review of funding model for operational grants from the NTG. This review is necessary because regional Councils with a low rates base are currently unfairly treated relative to other Councils. The environmental and situational circumstances should be more closely considered when distributing these operational grants.



Members of the Milikapiti Local Authority



## Cooperation Opportunities

In 2019, TIRC is continuing to place an emphasis on working with on island organisations. With a focus on strengthening relationships across the region with local organisations such as the Tiwi Islands Training and Education Board, Tiwi Land Council, local stores, community schools and Non-Governmental Organisations NGO's, the Council is aimed at facilitating positive outcomes by and for Tiwi people. TIRC also works closely with other Councils and Local Government Association of the Northern Territory (LGANT) to share knowledge, participate in training and develop mentoring opportunities that will benefit staff and the community. Council has invested significant resources to support local businesses and encourages partner organisations from outside the region to follow suit. In order for TIRC to realise its goal of improving the lives of Tiwi people, Council works to maximise the number of opportunities available to support self-determination at the local level.

TIRC is able to operate with the assistance of a range of grants, contracts and funding agreements from the Territory and Federal levels. The Northern Territory Government funds numerous special purpose grants and projects that allow Council to facilitate service delivery in infrastructure, childcare and community engagement. Simultaneously, TIRC continues to work closely with the Department of Prime Minister and Cabinet to oversee the delivery of critical Council services that intersect at key junctions in the lives of Tiwi people. Commonwealth project grants and partnerships result in the operationalisation of key infrastructure projects such as oversight of shared community spaces such as the ovals. With funding streams from the Northern Territory Government, Youth Diversion is an ongoing priority within the Community Engagement division, as Council tries to support the wellbeing of young people. The Council looks forward to continuing the close relationship with government bodies in the process of delivering quality services and infrastructure maintenance to improve the lives of Tiwi people.

In August 2016, the University of Sydney and the Tiwi Islands Regional Council (TIRC) signed a five year Memorandum of Understanding and agreed on three overarching programs, Culture and Future Capability and Functioning, Local Government for the Tiwi Islands and Integrated Evidence Based Policy. In August 2017, students from the University of Sydney began Phase I of the Local Government on the Tiwi Islands project to develop a next generation sound and integrated approach to statutory, cultural and other responsibilities that capture the role of local government on the Tiwi Islands. Phases I and II of the Culture project and Phase I of the Local Government project have been undertaken and recommendations delivered back to the community. These recommendations have emerged from consultations with TIRC staff, Councillors, Traditional Owners, local stakeholders and interested community members. This year, TIRC hosted 13 students and three staff members from the University of Sydney, advancing core projects identified by the Council that reflect the goals and aspirations of Tiwi people.

TIRC is an active participant in local work experience programs. The Council continues to host students from local schools and St John's in Darwin. This creates pathways and succession plans within and between local organisations, developing



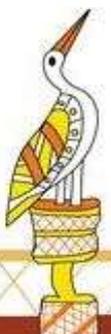
critical professional and cross-cultural skills within young Tiwi people. In 2019, the Council identified the need to plan for and support emerging leaders within the organisation to build a thriving and sustainable workforce. Council has raised the need to look at succession planning with regard to the next generation of Tiwi leaders in a tangible way that will produce jobs and real outcomes for Tiwi people. TIRC management have had a brief discussion with the Department of Local Government, Housing and Community Development about this important initiative. This framework aims to identify current emerging leaders, what their values are and the unique pressures they face as members of a complex and vibrant remote community. The Council also intends to hold a youth forum to talk about this project for 2019.



Tiwi Islands Leadership Forum, Wurrumiyanga



Wurrumiyanga ANZAC Day service 2019



## Strategic Plan

### Hierarchy of Plans

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

The 'TIRC Strategic Plan – Towards 2020 Vision and Beyond' sets out our overarching vision and our aspirations. Each element of the strategic plan informs the next level of our corporate planning. Our Council objectives are derived from our goals. They are realistic expectations that will be used in the coming year to create operational plans for each business unit.

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

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



## Our Vision

“Service for a Tiwi future”

## Our Mission

Represent the Tiwi community by:

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

## Our Goals

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

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



Taracumbi Falls, Melville Island

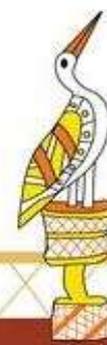


## Our Council Objectives

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

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

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



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

<b>Goal 5</b>	<b>Improve Council operations</b>
<b>Objective 5.1</b>	Ongoing review of all Council policies and procedures
<b>Objective 5.2</b>	Decentralise Council operations across our three communities
<b>Objective 5.3</b>	Ongoing review of the Council corporate structure
<b>Objective 5.4</b>	Manage our budgets to work more efficiently and reduce overheads
<b>Objective 5.5</b>	Seek regular feedback from the community on TIRC services

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

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

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



## Service Delivery Plan

### Plans and Programs

Our Service Delivery Plans outline the ways in which each section of the Council can contribute to achieving the Strategic Goals of the Council.

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

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Matthias Ullungura, Wurrumiyanga



## Program Service Profiles – Chief Executive Officer

### Office of the Chief Executive

<b>Responsible Officer</b>	<b>Chief Executive Officer</b>	<b>Number FTE</b>	1
<b>Strategic Goal</b>	As a best practice to manage and lead a strong executive team in the delivery of local government services for Tiwi people in Wurrumiyanga, Pirlangimpi and Milikapiti and the funded Outstations.		
<b>Primary Outcome</b>	To continue to strengthen existing working relationships with government agencies and stakeholders to better provide service outcomes for Tiwi and the wider community.		
<b>Program Description</b>	The Office of the CEO provides an important leadership function across all areas of the organisation. The office is responsible for ensuring 100% compliance with the <i>Local Government Act</i> and to ensure the vision of Council is carried out in every day operations.		
<b>Key Functions and Outputs</b>	<p>a) The Chief Executive Officer's key functions is to ensure policies and procedures, plans and lawful decisions are being implemented; and</p> <p>b) To undertake the day to day management of the Council's operations (including the management of Council staff); and</p> <p>c) To provide or obtain for the Council the information and advice the Council reasonably requires for effectively carrying out its functions; and</p> <p>d) To ensure that the Council constituency is kept properly informed about the Council policies, programs and decisions and to ensure that appropriate and prompt responses are given to specific requests for information; and</p> <p>e) To ensure that the Council's assets and resources are properly managed and maintained ; and</p> <p>f) To ensure that property standards of financial management are maintained and, in particular, proper controls over expenditure; and</p> <p>g) To ensure that financial and other records are properly made and maintained; and</p> <p>h) To appoint, manage and, where necessary, terminate the appointment of Council staff *(other than the CEO); and</p> <p>i) To carry out other functions delegated to the CEO by the Council or assigned to the CEO under this or any other Act.</p> <p>To maintain effective communication across the organisation and to continue to build working relationships with all external stakeholders for the betterment of local government services for Tiwi on the ground.</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
<b>Improve productivity across all business units and align business activities with strategic and operational plans.</b>	Annual		Improve staff attendance through reduction in AWOL hours by 10%
<b>Delivery of quality products and services in accordance with service level agreements and customer expectations.</b>	Monthly reporting to Council Annual reporting to Council		Achieve compliance with service delivery targets set out in each division



<b>CEO will maintain high standards of corporate governance and compliance with the Local Government Act</b>	Monthly		100% compliance with <i>Local Government Act</i>
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Buffalo, Melville Island



## Governance and Compliance – Tiwi Islands Regional Council

<b>Responsible Officer</b>	<b>Manager Governance and Compliance</b>	<b>Number FTE</b>	2
<b>Strategic Goal</b>	Achieve Best Practice in Compliance and Governance		
<b>Primary Outcome</b>	Tiwi Islands Regional Council is compliant with the <i>Local Government Act</i> , Regulations and Ministerial Guidelines and Instructions.		
<b>Program Description</b>	<p>Lead and manage the implementation of Tiwi Islands Regional Council governance operations</p> <p>Provide high level executive support to the CEO, Mayor and Elected Members.</p>		
<b>Key Functions and Outputs</b>	<p>Key functions include:</p> <p>Manage Council's compliance with statutory obligations for Council Meetings including By-Laws.</p> <p>Manage Council's compliance with statutory obligations for Authority Meetings.</p> <p>Administer Council and Authority Meetings</p> <p>Manage Council's compliance with the <i>Local Government Act</i> and Regulations with the Tiwi Islands Regional Council Plan and Annual Report.</p> <p>Manage and provide high level Executive Support for the CEO, Mayor and Elected Members.</p> <p>Oversee the development and implementation of Council and Authority communication mediums</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Compliance with the <i>Local Government Act</i> for Council and Local Authority meetings	Monthly compliance regulations achieved	12	100%
Production of the Tiwi Islands Regional Council Plan and Annual Report	Annual		100%
Percentage of Council and Authority Decisions implemented	Six monthly review of decisions and actions register		>90%



## Program Service Profiles - Infrastructure

### Airport Inspections and Maintenance

<b>Responsible Officer</b>	General Manager Infrastructure	<b>Number FTE</b>	
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner		
<b>Primary Outcome</b>	Maintain safe airports to Civil Aviation Safety Authority (CASA) regulations Respond to emergency landing requests 24/7 Issue appropriate NOTAMS as required Council's airport runways, surrounds and perimeter fencing are maintained to CASA requirements		
<b>Program Description</b>	Daily inspection of airport incl. runway, grassed areas around runway, safety markings and fixtures, fencing and trees and other obstacles Ensure runway, surrounds, and perimeter fencing are maintained in sound and serviceable condition		
<b>Key Functions and Outputs</b>	Daily inspections of all airstrips (Bathurst Island, Pirlangimpi and Milikapiti) Daily inspection sheets available for CASA inspection NOTAMS (notice to airmen) issued immediately after an issue is identified Any issues are promptly identified and recorded, with follow through to ensure remedial action is satisfactorily completed All inspection sheets sent to finance fortnightly for claims against contract with Department of Infrastructure, Planning and Logistics (DIPL).		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Daily inspections	Daily		365 days per year
NOTAMS issued as required in timely manner	As required		Not applicable
Emergency landing requests responded to with 30 minutes	As required		100%
Inspection sheets sent to finance	Monthly		100%
All maintenance issues addressed in timely manner	All maintenance issues addressed in timely manner		Not applicable



### Civil Works- Wurrumiyanga

<b>Responsible Officer</b>	<b>Shire Services Manager</b>	<b>Number FTE</b>	2
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	Council's road network outside town boundary is managed and maintained  Storm water network outside of town boundary is managed and maintained		
<b>Program Description</b>	Maintain infrastructure to provide efficient, safe and affordable assets in accordance with legislation, standards and Council policies.		
<b>Key Functions and Outputs</b>	<p>Maintain all connector, main roads and community roads</p> <p>Maintain all culverts, table drains and drain runoffs on connector roads and in Wurrumiyanga community</p> <p>Maintain road shoulders and table drains outside Wurrumiyanga.</p> <p>Dump management (See Separate Service Profile Waste)</p> <p>Civil projects as required</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Seasonal grading of all main connector roads	Six monthly		Connector roads open 80% of the year
Routine maintenance of asphalt in Wurrumiyanga	Monthly	Inspection	12 condition inspections
Seasonal maintenance of all culverts and drains in Wurrumiyanga community	Seasonal		Not applicable
Seasonal maintenance of table drains, culverts and runoffs in connector roads	Seasonal		Not applicable



## Civil Works - Melville Island

<b>Responsible Officer</b>	<b>Shire Services Manager</b>	<b>Number FTE</b> 4	1 Pirlangimpi  3 Milikapiti
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	1. Maintain Council's road network outside the town boundaries  2. Maintain the storm water network outside of town		
<b>Program Description</b>	Maintain infrastructure to provide efficient, safe and affordable assets in accordance with legislation, standards and Council policies		
<b>Key Functions and Outputs</b>	Maintain all connector roads, main roads and community roads Maintain all culvert drains and run offs on connector roads Maintain all bridges Maintain road shoulders and table drains outside townships (noting invitation for roads deemed under the Land Rights Act) Waste Management sites – assist in banking up waste at sites Maintenance of gravel pits Liaise with DIPL regarding special Capital Works Project – unsealed Road - \$5 Million DIPL 2019/2020 <ul style="list-style-type: none"> <li>• Survey and design – Project Management (external contractor)</li> <li>• Kms road between Yipilika and 3 ways</li> <li>• Roadway between Milikapiti and 3 ways</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Connector Roads maintained and graded	Six monthly		Connector roads open 80% of the year
Road Maintenance unsealed road	Major roads routinely graded		Not applicable
Culverts and drains maintained and kept clear			Not applicable



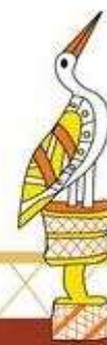
## Commercial Building Services

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations		
<b>Primary Outcome</b>	Effectively manage Council leased properties to increase Council revenues and to maintain Council assets		
<b>Program Description</b>	Maintenance of Council buildings rented/leased to others for commercial activities		
<b>Key Functions and Outputs</b>	All leased buildings maintained, inspected yearly and all requests for repairs reposed to in a timely manner		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
All leased buildings inspected annually	Annual	Inspections	1 per building
All requests for emergency repairs responded to within 1 day	Six monthly	Response time	75% of jobs responded to within one day
All requests for repairs responded to within 1 week	Six monthly	Response time	75% of jobs responded to within one day



## Council Recreational Facilities

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	Part of Town Services FTE
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner		
<b>Primary Outcome</b>	Community access to well-maintained recreational facilities Facilities able to host after school programs, holiday programs or community events		
<b>Program Description</b>	Effective asset management of all Council recreational facilities such as the Wurrumiyanga Recreation Hall and gym, the Milikapiti Recreation Hall and the Pirlangimpi Recreation Hall		
<b>Key Functions and Outputs</b>	Ensure all facilities are maintained and safe for community use Repair facilities as required Ensure toilets, kitchen, showers or water supply are working Ensure all electrics, such as lighting or fans, are working Clean around facilities, removing weeds or long grass		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Inspection of facilities	Monthly	Inspections	All facilities inspected monthly
Clean around facilities	Fortnightly	Cleans	12 cleans per year



Fleet Services

<b>Responsible Officer</b>	<b>Fleet Manager</b>	<b>Number FTE</b>	1
<b>Strategic Goal</b>	Manage finances, assets and infrastructure in a responsible, accountable and transparent manner		
<b>Primary Outcome</b>	Manage and improve Council infrastructure Develop an asset management plan to protect the value and integrity of Council assets Council staff have access to registered, safe and usable vehicles		
<b>Program Description</b>	Manage Council fleet, including heavy and light vehicles Manage disposals of Council equipment		
<b>Key Functions and Outputs</b>	Registration and registration renewal of all Council light and heavy vehicles Disposal of all fleet that is either unserviceable, cannot be re-registered or is no longer fit to purpose Development of a fleet asset management plan with the Finance division Purchase of all new Council heavy and light vehicles		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
All Council vehicles registered and registration renewed on time	Yearly	Registrations	100%
Plant and vehicles that are purchased are fit for purpose	Not applicable	Not applicable	Not applicable
Obsolete plant is disposed of in a timely and cost effective manner	Yearly	Disposal	Within 6 months of identifications for disposal
Asset management plan is developed	Not applicable	Plan	Due by June 2020



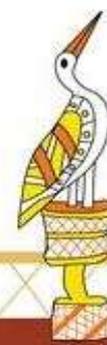
## Funeral Services - Wurrumiyanga, Pirlangimpi and Milikapiti

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Manage resources in an environmentally sustainable manner, respecting country and culture		
<b>Primary Outcome</b>	Provide essential community services and infrastructure Manage and improve Council infrastructure Seek approval of the Aboriginal Land Trust for environmental matters beyond township boundaries and regarding sacred sites		
<b>Program Description</b>	Provide funeral services for Tiwi community including graves and maintenance of cemeteries		
<b>Key Functions and Outputs</b>	Provision of onsite services at the cemetery on funeral days. Maintain community cemeteries, cut the grass, keep weeds at bay and fill any collapsed graves		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Arrange for burial lot to be prepared before and after service	Monthly	Report to Council	Not applicable
Maintenance of all cemeteries	Monthly inspection and maintenance	Inspections	12 per year



## Homelands and Outstations

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations		
<b>Primary Outcome</b>	Maintain and improve Tiwi outstation housing and municipal services Ensure service delivery meets community expectations		
<b>Program Description</b>	Supply essential services and housing maintenance to Tiwi outstations		
<b>Key Functions and Outputs</b>	Provision of municipal and essential services and housing maintenance services to outstations as per the funding agreements. Maintain and service all Outstation water, sewerage and power Ensure Outstations are kept clean, rubbish collected and removed, grass and surrounds slashed Ensure the program works is carried out within the funding available Ensure that the team issues all invoices and works programs to finance each month Maintain Outstations fleet and equipment Complete MESSPG special projects and HEA projects as per the funding agreements.		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Maintain Outstation infrastructure and municipal services including water, power and sewerage	Six monthly as per the funding agreement		Not applicable
Ensure that all Outstations are kept clean of rubbish and long grass	Six monthly submission of maintenance logs to Homelands	Maintenance logs	Six monthly reports submitted annually
Delivery of all invoices and work orders to finance each month	Monthly	Maintenance logs	12 requests to invoice per year



## Service Profile Inter-island Ferry

<b>Responsible Officer</b>	<b>Shire Services Manager – Wurrumiyanga</b>	<b>Number FTE</b>	4
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	An inter-island car and passenger ferry operates on weekdays throughout the year		
<b>Program Description</b>	The Council is responsible for the operation of the inter- island ferry service and maintenance of the inter-island ferry In 2018 the NT Government allocated \$500,000 towards the replacement of the car and passenger ferry		
<b>Key Functions and Outputs</b>	<p>The car and passenger ferry operates between Bathurst and Melville Island.</p> <p><b>Hours of Operation</b> Monday to Friday 8.30 am – 4.00pm <u>Weekends during football season on match days.</u> 12 Games to cross on Ferry 4 Tiwi Bombers games Saturday No cars on football days only passenger <u>Ceremonies on weekends and out of hours</u> The Ferry carries cars and passengers for ceremonies. Emergency out of hours travel between islands as required (i.e. police or emergency services) Collection of all operational data, incl. cars and passengers carried each day and a log of all maintenance work</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Ferry operates to scheduled hours	Monthly reports to council		95%
Tickets collected for all vehicles crossing	Monthly reports to council		100% compliances
Ensuring routine maintenance of vessel and outboard engines, inc. the passenger dingy	Annual		6 full services per year
All vehicles and passengers carried safely	Annual	Incident reports	< 5 boat shed incident reports
Operate according to AMSA requirements	Annual		100% compliance with requirements
Vessels complies with both the Certificate of Operations and the AMSA periodic survey	Annual	Survey inspection	Pass annual survey inspection



Pool Maintenance – Wurrumiyanga and Pirlangimpi

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	Part of Town Services FTE
<b>Strategic Goal</b>	To provide effective Council services to Tiwi communities and other stakeholders Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations		
<b>Primary Outcome</b>	Pool is available and clean, ready for community use Pool equipment (pumps, filters, etc.) and water quality maintained to allow safe use of pools throughout year Pool surrounds and change rooms kept in a clean and well maintained condition Pool fencing maintained in a sound and secure condition		
<b>Program Description</b>	Effective maintenance and servicing of pool infrastructure and surrounds		
<b>Key Functions and Outputs</b>	Pool equipment (pumps, filters, etc.) and water quality maintained to allow safe use of pools throughout year Pool surrounds and change rooms kept in a clean and well maintained condition Pool fencing maintained in a sound and secure condition Pool grounds maintained, cleaned and mowed		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Pool water is tested daily and maintained to recognised pool safety standards	Daily testing	Water quality tests	365 tests over the year
Grass is cut when required, seasonally adjusted	Annually	Times mowed	8 per year
Pool and surrounds kept clean and safe, and all chemicals locked away from public	Six monthly		Not applicable
All safety signage maintained in good condition	Six monthly		Not applicable



## Staff housing repairs and maintenance

<b>Responsible Officer</b>	<b>General Manager Infrastructure</b>	<b>Number FTE</b>	
<b>Strategic Goal</b>	Manage finances, assets and infrastructure in a responsible, accountable and transparent manner Improve Council operations		
<b>Primary Outcome</b>	Manage and improve Council infrastructure Develop an asset management plan to protect the value and integrity of Council assets Manage our budgets to work more efficiently and reduce overheads		
<b>Program Description</b>	Maintenance and asset management of all Council staff housing including regular maintenance, scheduled painting inside and out, security and repairs		
<b>Key Functions and Outputs</b>	Houses are available in clean and sound condition for staff Regular inspections of structural integrity and standards of furnishings are undertaken, with replacement assets to be added to asset register Repairs undertaken in a timely manner		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Inspections of all staff houses	Twice yearly	Inspections	Twice yearly
Structural inspection	Yearly	Inspections	Annual
Non-urgent repairs	Within a week	Repairs delivered	80%
Urgent repairs	Same day where possible	Repairs delivered	80%



### Town Services – Milikapiti and Pirlangimpi

<b>Responsible Officer</b>	<b>Shire Services Manager</b>	<b>Number FTE</b>	4
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	Maintain roads, infrastructure, and assets within the township. Maintain community infrastructure- childcare centre, football oval, staff housing, cemetery and airport. (Separate Service Profiles for Staff Housing and Airport)		
<b>Program Description</b>	Opening and closing of facilities - toilets, airport. Mowing all public areas Cleaning – public toilets, rec centre and airport toilets Litter collection, focus on main community areas Waste collection Town and park furniture Barge landing maintenance		
<b>Key Functions and Outputs</b>	Clean main community areas Mowing parks, other public areas, cemetery – every 2 weeks in wet season. Mowing oval – every 1-2 weeks in wet season. Mowing of verges – every 3- 4 weeks, collect litter first Emptying of public bins Public toilet cleaning – every 2 days, open 7.30am to 4.30pm Airport cleaning- every 2 days, open 7.00am to 5pm (last plane) Waste collection		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Community areas free of litter	Weekly inspection	Clean areas	80% clean
Grass level maintained across community	Weekly inspection	Inspections	52 Inspections per community.
Cemetery grass cut at least once a month	Monthly	Times mowed	12 mows per year



## Town Services – Wurrumiyanga

<b>Responsible Officer</b>	<b>Shire Services Manager</b>	<b>Number FTE 17</b>	
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	<p>Maintain roads, infrastructure, and assets within the township</p> <p>Manage and maintain the inter-island ferry (Separate Service Profile)</p> <p>Maintain community infrastructure- childcare centre, football pavilion, pool, offices, staff housing, and airport. (Separate Service Profiles for Staff Housing and Airport)</p>		
<b>Program Description</b>	<p>Opening and closing of facilities - toilets, airport.</p> <p>Mowing all public areas</p> <p>Cleaning – public toilets, rec centre, pool facilities and airport toilets</p> <p>Litter collection, focus on main highway</p> <p>Waste collection</p> <p>Town and park furniture</p> <p>Barge landing maintenance</p>		
<b>Key Functions and Outputs</b>	<p>Clean main highway – litter – public bins authorised officers Monday to Friday</p> <p>Mowing parks, other public areas, and cemetery – every 2 weeks in wet season</p> <p>Mowing oval – every 1-2 weeks in wet season.</p> <p>Mowing of verges – every 3- 4 weeks, collect litter first</p> <p>Emptying of public bins</p> <p>Public toilet cleaning – every 2 days, open 7.30am to 4.30pm</p> <p>Airport cleaning- every 2 days, open 7.00am to 5pm (last plane)</p> <p>Operate the ferry</p> <p>Waste collection</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Highway free of litter	Weekly inspection	Clean areas	80% clean
Grass level maintained across community	Weekly inspection	Inspections	52 Inspections per community.
Cemetery grass cut at least once a month	Monthly	Times mowed	12 mows per year



## Waste Management – Wurrumiyanga, Pirlangimpi, Milikapiti

<b>Responsible Officer</b>	<b>Shire Services Managers</b>	<b>Number FTE</b>	Part of Town Services FTE
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	Rubbish collected from residential and commercial properties Waste disposal site managed		
<b>Program Description</b>	Waste collected and safely disposed at the Council Waste Management Facilities		
<b>Key Functions and Outputs</b>	<p>Rubbish collected from residential properties</p> <p>Milikapiti Tuesday and Friday.</p> <p>Pirlangimpi Monday and Friday</p> <p>Wurrumiyanga Jubilee Park and Coconut Grove – Monday and Thursday Forrestry and Enrail – Tuesday and Friday</p> <p>Rubbish collected from commercial Waste management (landfill) maintained at the three communities Grader drives down to pit Push rubbish up against wall and cover rubbish.</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Kerbside Collection	Twice weekly, collections completed on scheduled day	Collections	90% collections on bin days
Commercial properties	Twice weekly on scheduled days	Collections	90% collections on bin days
Waste covered with appropriate filling at each community	At least once a fortnight	Tips pushed	80% per community



## Mechanical Workshop – Wurrumiyanga, Milikapiti, Wurrumiyanga

	<b>Shire Services Manager</b>	<b>Number FTE</b>	5
<b>Strategic Goal</b>	To provide effective Council services to the Tiwi Community and other stakeholders		
<b>Primary Outcome</b>	Council vehicles and plant are maintained and repaired		
<b>Program Description</b>	Maintaining Council plant and vehicles including repairs to all plant, light vehicles and small equipment (hand mowers, whipper snippers, etc.)		
<b>Key Functions and Outputs</b>	<p>All plant, vehicles and equipment maintained and repaired in a timely manner</p> <p>Mechanics ensure all Councils vehicles and plant are maintained in roadworthy condition</p> <p>Mechanics support the training of pre starts for all major pieces of equipment</p> <p>Management of fuel bowsers and dispensing of fuel (where appropriate)</p> <p>Mechanics attend emergency workshop outcalls</p> <p>Mechanics service outstations – generators</p> <p>Fleet management – vehicle replacement undertaken in consultation with Management Accountant in accordance with Council's Policy</p> <p>Emergency repairs to light vehicles and plant as required</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Fuel dispensing	Monthly reporting of fuel consumption	Reports	12 reports
All light vehicles serviced at least once a year	Annual	% of fleet	50%
All plant serviced at least once a year	Annual	% of plant	50%



## Community Engagement

### Administration Services

<b>Responsible Officer</b>	<b>General Manager Community Engagement</b>	<b>Number FTE</b>	4.6
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders		
<b>Primary Outcome</b>	Offices in all communities are open to the public from 8:00am to 4:30pm Monday to Friday (business days)		
<b>Program Description</b>	Provide Administration services to TIRC internal business units, Elected Members and Local Authority members, community members and other stakeholders in all three communities		
<b>Key Functions and Outputs</b>	General administration and customer services to external and internal organisations and business units Provide fuel sales at Milikapiti Providing Australia Post services at Milikapiti and Pirlangimpi		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
All office location open business hours	Annual	Open hours	95%
Provide office services with high customer satisfaction			Not applicable
Local Authority and Council meetings supported	Annual	Meetings supported	12



**Centrelink Services – Australian Government Funding (Department of Human Services)**

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



**Community Safety – Australian Government Funding (Department of Prime Minister and Cabinet)**

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	12
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders Contribute to the improvement of levels of community safety and promote culturally appropriate conflict and dispute resolutions		
<b>Primary Outcome</b>	Community members feel safer and enjoy a level of social wellbeing		
<b>Program Description</b>	Assist vulnerable people at risk of causing or becoming victims of harm and to transport children out at night home, or to a safe place contributing to improving school attendances		
<b>Key Functions and Outputs</b>	<p>Regular patrols in communities; Wurrumiyanga Two vehicles (Male and female clients) 12.00pm - 11.00pm Monday to Saturday 6.00pm - 11.00pm Sunday</p> <p>Pirlangimpi One vehicle 2.30pm – 11.00pm Monday to Saturday</p> <p>Milikapiti One vehicle 2.30pm – 11.00pm Monday to Saturday</p>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
80% Indigenous employment	Six monthly	Indigenous staff	80%
Core service being delivered meet or exceed requirements	Six monthly satisfaction survey	Surveys	2 per year
Quarterly progress reports	Quarterly	Reports	4 per year
Attend community safety meetings	Quarterly	Meeting participation	12 per year (total all communities)
Performance reports including statistics	Six Monthly	Reports	2 per year



Indigenous Sports and Recreation Program - Australian Government Funding (Department of Prime Minister and Cabinet)

<b>Responsible Officer</b>	<b>Manager Sport and Recreation</b>	<b>Number FTE</b>	6
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders Provide sport and recreation activities in all three communities including structured competitions in various sports for a minimum five days per week		
<b>Primary Outcome</b>	Community members participate in physical and recreational activities to improve their health and wellbeing and enjoy a better quality of life		
<b>Program Description</b>	Deliver a diverse range of sport and recreation activities for individual and group activities for school aged children, youth and adults including those with disabilities across the Tiwi Islands		
<b>Key Functions and Outputs</b>	Increase levels of health and wellbeing for community members through physical activity and assist with building community cohesion Target specific physical and mental health conditions and assist with diverting children away from the criminal justice system		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Deliver the program over all three communities – program rosters and schedules	Six monthly	Reports	2 per year per community
80% Indigenous employment	Six monthly	Indigenous staff	80%
Core activities or service being delivered meet or exceed requirements	Six monthly satisfaction survey	survey	Two surveys per year
Performance reports including participation statistics	Quarterly	reports	4 quarterly reports



**Community Libraries – Northern Territory Government Funding (Department of Tourism and Culture)**

<b>Responsible Officer</b>	<b>Manager Community Engagement</b>	<b>Number FTE</b>	1.2
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders. Provide Library services AT Milikapiti and Pirlangimpi communities.		
<b>Primary Outcome</b>	Library open for 4 hours per day 5 days per week.		
<b>Program Description</b>	Provide Library services to communities on Melville Island		
<b>Key Functions and Outputs</b>	Libraries on Melville Island provide a comfortable area for both children and adults where they can read for pleasure or information in a variety of topics. Both Libraries are very well resourced with books and magazines suitable for all ages. Internet access provided by NT Libraries allows users to access through the Internet, a wide range of services including research stations, internet banking, desktop publishing and movie and photo editing		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Service opened as per funding agreement	Monthly	Days open	90% compliance with scheduled hours
Statistics (usage) report	Monthly	Monthly reports	12 per year
New Books Register update	Quarterly	reports	Updated four times per year



**Remote Sports program Northern Territory Government Funding (Department of Tourism and Culture)**

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



## Youth Diversion Program – Northern Territory Government Funding (Territory Families)

<b>Responsible Officer</b>	<b>Manager community Engagement</b>	<b>Number FTE</b>	1.2
<b>Strategic Goal</b>	To provide effective Council services to Tiwi Communities and stakeholders. Provide Youth Diversion services to all youth across the three communities		
<b>Primary Outcome</b>	Divert youth away from the Criminal Justice system.		
<b>Program Description</b>	The Youth Diversion team provide Youth with pre-court diversion, case management and reintegration in all three communities.		
<b>Key Functions and Outputs</b>	Conducting Assessments, Family conferences, setting diversionary activities and case managing clients referred by the courts.		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Assessments report	Quarterly	Reports	Four per year
Conferences report	Quarterly	Reports	Four per year
Quarterly statistics report	Quarterly	Reports	Four per year



**Regional Childcare Services – Australian Government (Department of Education and Training)**

<b>Responsible Officer</b>	<b>Regional Coordinator Children’s Service</b>	<b>Number FTE</b>	7.96
<b>Strategic Goal</b>	Provide effective Council services to Tiwi Communities and other stakeholders		
<b>Primary Outcome</b>	Provision of a high quality early childhood development program for vulnerable and/or disadvantaged families. Increase work opportunities for Tiwi people. Collaborate with relevant agencies to improve early childhood development Maximise and increase capacity to operate sustainably Collect fees		
<b>Program Description</b>	Providing a learning framework to support each child’s learning development through the National Curriculum - ‘Early Year Learning Framework’ Ensure staff qualification requirements influence educators to guide and encourage learning and development. Implement and carry out the National Quality Framework		
<b>Key Functions and Outputs</b>	Provide a childcare service to meets the needs of Wurrumiyanga families for Children 6 months to 12 years for Jirnani Child Care Centre Provide a childcare service to meets the needs of Pirlangimpi & Milikapiti families for Children 6 months to 8 years for Pirlangimpi Crèche & Milikapiti Crèche. Build the service profile to increase the number of families attending the service.  Operating Hours: <ul style="list-style-type: none"> <li>• Monday to Friday 8.00am until 4.30pm</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Open for specified operating hours	Six monthly	Days of operation	95%
Performance Report	Quarterly	Reports	Four per year
Financial Report	Six monthly	Reports	Two per year



**Families as First Teachers – Northern Territory Government (Department of Education)**

<b>Responsible Officer</b>	<b>Children Service Regional Coordinator</b>	<b>Number FTE</b>	1.66
<b>Strategic Goal</b>	Provide effective Council service to the Tiwi community of Wurrumiyanga		
<b>Primary Outcome</b>	<p>Increased proportion of children participating in playgroups &amp; early learning programs.</p> <p>Increased proportion of Families engaged in early Learning &amp; support programs.</p> <p>Increased proportion of families engaged in parent workshops.</p> <p>Increased proportion of families engaged in school readiness programs.</p> <p>Increased proportion of Local people engaged in Training &amp; employment in early learning &amp; family support programs.</p>		
<b>Program Description</b>	<p>Provide an early learning and family support program for families of Wurrumiyanga and work with families and children prior to school entry.</p> <p>Facilitated adult-child interactions through the Abecedarian Approach including Conversational Reading, Learning Games, enriched caregiving and Language Priority.</p> <p>Adult learning opportunities</p> <p>Nutrition, health and hygiene.</p> <p>Linking families with support services and agencies</p>		
<b>Key Functions and Outputs</b>	<p>Provide early learning activities that have an emphasis both on child and adult learning and are described as dual generational for Wurrumiyanga families for Children 0 months to 3 years.</p> <p>Build the service profile to increase the number of families attending the program.</p> <p>TIRC work closely with any staff employed directly by NTG Department of Education to deliver the program across the Tiwi Islands.</p> <p>Play Group Operating Hours:</p> <ul style="list-style-type: none"> <li>Monday to Friday 8.30am until 12:00pm</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Open for specified operating hours	Six monthly	Days of operation	95%
Performance Report	Quarterly	Reports	Four per year
Financial Report	Six monthly	Reports	Two per year



**Pirlangimpi School Meals Program– Australian Government (Prime Minister and Cabinet)**

<b>Responsible Officer</b>	<b>Children Service Regional Coordinator</b>	<b>Number FTE</b>	1.32
<b>Strategic Goal</b>	Provide effective Council service to the Tiwi community of Pirlangimpi and to Pularumpi Primary School.		
<b>Primary Outcome</b>	<p>Deliver the project in accordance with the 'School Nutrition Projects operational Framework'.</p> <p>Maximise and increase participation.</p> <p>Collect fees.</p> <p>Increase work and training opportunities for Tiwi people.</p> <p>Collaborate with the children, families and relevant stake holders to provide a program that ensures all children are provided with healthy and nutritious meals guided by the National Healthy School Canteens Guideline</p>		
<b>Program Description</b>	<p>Support families to give children a good start in life through improved outcomes for Tiwi children. By;</p> <p>Providing two meals per school term day.</p> <p>Work with relevant agencies to support and strengthen the program through legislative frameworks.</p> <p>Collaborate with the children, families and Pularumpi Primary School to assist with the weekly menus plan and the delivery of the program.</p>		
<b>Key Functions and Outputs</b>	<p>Provide Pularumpi School students with two healthy and nutritious meals for children 5 years to 12 years.</p> <p>Build the service profile to increase the number of families using the service.</p> <p>Operating Hours:</p> <ul style="list-style-type: none"> <li>Monday to Friday 8.00am until 12.00pm</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Deliver meals service on all school days	Quarterly	Days of operation	100%
Performance Report	Quarterly	Reports	Four per year
Financial Report	Quarterly	Reports	Four per year



## Out of School Hours Care – Australian Government (Prime Minister and Cabinet)

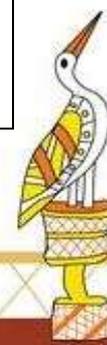
<b>Responsible Officer</b>	<b>Children Service Regional Coordinator</b>	<b>Number FTE</b>	5.96
<b>Strategic Goal</b>	Provide effective Council service to the Tiwi Community		
<b>Primary Outcome</b>	<p>Provide quality care that enhances learning development through flexible delivery that meets the needs of the families and community that attend the program and through developmentally and culturally appropriate play and learning experiences.</p> <p>Collaborate with relevant stake holders to assist and support the needs of the children, families and communities.</p> <p>Maximise and increase participation for families and community attendance.</p> <p>Increase work opportunities and training for Indigenous people.</p>		
<b>Program Description</b>	<p>Providing a learning framework to supports each child's learning and development through the National Curriculum – 'My Time, Our Place'</p> <p>Ensure staff qualification requirements influence educators to guide and encourage learning and development.</p> <p>Implement and carry out the National Quality Framework</p>		
<b>Key Functions and Outputs</b>	<p>Provide an Outside School Hours Care program and Vacation Care program.to meets the needs of Tiwi Children 5 years to 9 years (school aged children)</p> <p>Build the service profile to increase the number of children and families attending in the programs.</p> <p>Operating Hours Outside School Hours Care:</p> <ul style="list-style-type: none"> <li>Monday to Friday 2.30pm to 6.00pm during the school term</li> </ul> <p>Operating Hours Vacation Care:</p> <ul style="list-style-type: none"> <li>Monday to Friday 8.30am to 5.00pm during the school holiday periods</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
Children attending	<p>Monthly</p> <p>Daily Targets</p> <p>Wurrumiyanga 25 Pirlangimpi 15- 23 Milikapiti 15- 23</p>	Participants	As per each community.
Performance Report	Quarterly	Reports	Four per year
Financial Report	Six monthly	Reports	Two per year



## Finance

### Corporate Services – Tiwi Islands Regional Council

<b>Responsible Officer</b>	<b>Chief Financial Officer (Deputy CEO)</b>	<b>Number FTE</b>	11
<b>Strategic Goal</b>	Achieve Best Practice in Financial and Corporate Services		
<b>Primary Outcome</b>	Tiwi Islands Regional Council is compliant with the <i>Local Government Act</i> , Regulations and Ministerial Guidelines whilst supporting the sustainability of Council via fiscal discipline, diligence and transparency.		
<b>Program Description</b>	Lead and manage the provision of Corporate Services to the Tiwi Islands Regional Council.  Provide high level executive support to the Mayor, elected members, CEO and management team.		
<b>Key Functions and Outputs</b>	<p>Key functions include:</p> <p>Compliance obligations:</p> <ul style="list-style-type: none"> <li>- Audited grant funding acquittals</li> <li>- Other funding agreement obligations</li> <li>- Annual Report</li> <li>- Budget</li> <li>- BAS</li> <li>- Superannuation</li> <li>- Other reporting obligations (eg Grants Commission)</li> </ul> <p>Provision and oversight of accurate and reliable transactional processing services</p> <ul style="list-style-type: none"> <li>- Accounts Receivable</li> <li>- Accounts Payable</li> <li>- Payroll Processing</li> <li>- Rates</li> </ul> <p>Management services</p> <ul style="list-style-type: none"> <li>- Recruitment &amp; training</li> <li>- Performance management and employee relations</li> <li>- Financial variance analysis</li> <li>- Contract advice</li> <li>- Purchasing and procurement, tenders</li> <li>- Records management</li> <li>- IT Support</li> <li>- Grant management and administration</li> </ul>		
<b>Key Performance Indicators</b>	<b>Reporting Frequency</b>	<b>Unit</b>	<b>Target</b>
TIRC meets all Corporate Services compliance obligations including grants and funding agreement reporting, taxation, annual financial reporting and budget obligations.	As required	Compliance obligations	100%
Accurate processing of transactions, with minimal adjustments	As required	Transactional adjustments	<15%



## Budget

### Budget for the Financial Year Ending 30th June 2020

This plan contains information relating to the annual budget for the Council for the 2019/2020 financial year.

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

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

The Tiwi Islands Regional Council is highly dependent on grant funding to cover its operational and capital expenditure. Approximately 24% of total income is provided through untied grants and a further 37% through tied grants.

The Council endeavours to provide definitive grant revenue and expenditure forecasts (as opposed to estimates) for the 2019/20 and future financial years; however this may not be accurate due to some uncertainty as to the future programs which will be funded and the quantum.

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

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

### Staff housing

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

### Motor vehicles

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

### Grant administration fees

These are charged in accordance with the individual grant agreements.



## ICT

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

## Council objectives

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

## Miscellaneous services

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

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

## Rates and charges for 2019/20

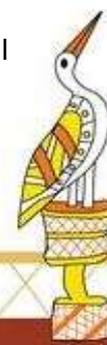
Rate increases will be 5% for all properties for this financial year, raising our rates levy to \$1,776,416.11.

### 2020 Budget - Rates and charges table

Rate or Charge	Application	Rate or Amount	Total to be Raised
Rate	Residential	6.79 cents in the dollar	\$1,776,416.11
Rate	Commercial	3.57 cents in the dollar	
Rate	Residential Tiwi resident	1.76 cents in the dollar	
Rate	Residential min amount	\$2,035.21	
Rate	Commercial min amount	\$1,967.96	
Rate	Residential Tiwi resident min amount	\$529.17	
Charge	Refuse – Residential	\$703.40	\$551,883.94
Charge	Refuse – Commercial	\$703.40	
Charge	Refuse – Rates Exempt Organisations	\$703.40	
Charge	Refuse – Additional refuse bin Residential	\$179.70	
Charge	Refuse – Additional refuse bin Commercial	\$179.70	
Charge	Commercial – Waste Management Charge	\$1,116.83	
<b>TOTAL</b>			<b>\$2,328,300.05</b>

## Other fees and charges

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



## Relevant interest rate

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

## Payment

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

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

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

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

## Socio-economic impact of rates

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

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

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

## Long term financial plan

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

TIRC has, in the past year, dealt with a number of legacy financial and compliance issues that have challenged the financial position of the Council. The financial condition of Council has now been stabilised, and our focus now turns to building a sustainable Council into the future. TIRC continues to work with the Department and other stakeholders to maintain positive relationships based on trust and integrity, which we believe will strengthen our long term financial position.

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



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

## Infrastructure Development and Maintenance

Tiwi Islands Regional Council  
Development and Maintenance of Infrastructure Assets  
Budget Year ended June 2020

Buildings	701,944
Infrastructure	621,000
Plant & Equipment	455,931
Motor Vehicles	558,079
<b>TOTAL</b>	<b>2,336,953</b>

## Long term financial plan

Description	2019/2020 Budget	2020/2021 Projection	2021/2022 Projection	2022/2023 Projection
<b>REVENUE</b>	\$	\$	\$	\$
<b>Income Rates and Charges</b>	2,328,300	2,445,082	2,567,336	2,695,703
<b>Income Council Fees and Charges</b>	1,296,284	1,360,731	1,428,767	1,500,206
<b>Income Operating Grants Subsidies</b>	9,425,941	9,661,590	9,903,129	10,150,707
<b>Income Investments</b>	36,000	35,000	35,000	35,000
<b>Income Contributions Donations</b>	0	0	0	0
<b>Income Reimbursements and Others</b>	1,000	0	0	0
<b>Income Agency and Commercial Services</b>	1,312,609	1,345,424	1,379,059	1,413,535
<b>Subtotal</b>	<b>14,400,134</b>	<b>14,847,827</b>	<b>15,313,291</b>	<b>15,795,151</b>
<b>EXPENSES</b>				
<b>Employee Expenses</b>	8,561,949	8,733,188	8,907,851	9,086,008
<b>Contract and Material Expenses</b>	3,010,849	3,071,066	3,132,487	3,195,137
<b>Finance Expenses</b>	6,280	6,500	6,500	6,500
<b>Communication Expenses</b>	391,204	399,028	407,008	415,149
<b>Asset Expense</b>	2,048,741	2,050,000	2,050,000	2,050,000
<b>Miscellaneous Expenses</b>	2,320,126	2,366,018	2,413,338	2,461,605
<b>WIP Assets</b>	100,000	250,000	425,000	600,000
<b>Subtotal</b>	<b>16,439,149</b>	<b>16,875,800</b>	<b>17,342,184</b>	<b>17,814,399</b>
<b>Surplus/(Deficit) Including Depreciation</b>	<b>(2,039,015)</b>	<b>(2,027,973)</b>	<b>(2,028,893)</b>	<b>(2,019,248)</b>
<b>Exclude Depreciation</b>	2,048,741	2,050,000	2,050,000	2,050,000
<b>Net Cash Surplus/(Deficit)</b>	<b>9,726</b>	<b>22,027</b>	<b>21,107</b>	<b>30,752</b>



## Rates Declaration 2019/2020

### Rates

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

1. Pursuant to Section 149 of the Act, the Council adopts the Unimproved Capital Value as the basis for determining the Assessed Value of allotments within the Council area.
2. The Council, pursuant to Section 155 of the Act, declares that it intends to raise, for general purposes by way of rates, the amount of \$1,776,416.11 which will be raised by the application of:
  - (a) differential fixed charges; and
  - (b) differential valuation-based charges with differential minimum charges being payable in the application of those differential valuation-based charges; and
3. The Council hereby declares the following rates:
  - (a) With respect to each allotment of rateable land within that part of the Council area that is used or occupied for **Residential Purposes**, a valuation-based charge being 6.79% of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$2,035.21 multiplied by the greater of:
    - (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; and
    - (ii) the number 1.
  - (b) With respect to each allotment of rateable land within that part of the Council area that is used or occupied for a **Commercial Land Use**, (excluding mining tenements), a valuation-based charge being 3.57% of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$1,967.96 multiplied by the greater of:
    - (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; and
    - (ii) the number 1.
  - (c) With respect to each allotment of rateable land within that part of the Council area that is **Vacant Land**, a valuation-based charge being 6.79% of the assessed value of the allotment with a minimum amount being payable in the application of that charge being \$2,035.21 multiplied by the greater of:
    - (i) the number of separate parts or units that are adapted for separate occupation or use (pursuant to section 148(4) of the Act) on each allotment; and
    - (ii) the number 1.
  - (d) With respect to each allotment of rateable land within that part of the Council area that is used or occupied for **Residential Purposes**, where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$2,035.21.



- (e) With respect to each allotment of rateable land within that part of Council area that is used or occupied for **Commercial Land Use** (excluding pastoral leases and mining tenements), where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$1,967.96.
- (f) With respect to each allotment of rateable land within that part of the Council that is **Vacant Land**, where there is no Unimproved Capital Value assessed for the allotment, a fixed charge of \$2,035.21.
- (g) With respect to each allotment of rateable land which is a **Mining Tenement** as defined in the Act, a rate of 0.3475% of the assessed value of the allotment with the minimum amount payable in the application of that differential rate being \$890.96 and on the basis that:
  - (i) contiguous tenements or reasonably adjacent tenements held by the same person are to be rated as if they were a single tenement; and
  - (ii) if the owner of the mining tenement is also the owner of another interest in land (the **other interest**) then:
    - (A) if the rate calculated in accordance with this paragraph (g) is less than or equal to the rate payable for the other interest - no rate is payable for the mining tenement; or.
    - (B) if the rate calculated in accordance with this paragraph (g) (**amount A**) is greater than the rate payable for the other interest (**amount B**) - the rate payable for the mining tenement is the difference between amount A and amount B.

## Charges

4. Pursuant to Section 157 of the Act, the Council declares the following charges in the Council area. Council intends to raise \$551,883.94 by these charges.
  - (a) For the purposes of these charges:
    - (i) 'Council area' means the area of Council as defined in the Act;
    - (ii) residential dwelling' means a dwelling house, flat or other substantially self-contained residential unit or building on - residential land and includes:
      - (A) a unit within the meaning of the *Unit Titles Act* and the *Unit Titles Schemes Act*; and
      - (B) a dwelling house, flat or other substantially self-contained residential unit or building on land that is exempt from rates under section 144 of the Act;
    - (iii) 'residential land' means land used or capable of being used for residential purposes (but does not include land on which there is no residential dwelling);
    - (iv) 'commercial land' means land, the occupation and use of which is primarily for non-residential purposes and may be commercial or industrial by nature;
    - (v) the 'garbage collection service' comprises the collection of one garbage bin per week of a size and on days determined by Council.
  - (b) Residential Garbage Collection and Waste Management Charge:
    - (i) The purpose for which this Charge is to be imposed is to defray the waste management and operational cost of the waste management facility and the residential garbage collection



- service provided to, or which Council is willing and able to provide to, each residential dwelling in the Council area;
- (ii) It is the opinion of Council that such purpose is and will be of special benefit to those residential dwellings;
  - (iii) A charge of \$703.40 per annum per residential dwelling will apply;
  - (iv) Where, in response to a written request from a person liable to pay a charge in respect of a residential dwelling referred to in paragraph (b)(i), Council approves the request and provides an additional service in the form of the weekly collection of one or more additional garbage bins, an additional charge of \$179.70 per annum in relation to each additional garbage bin collected through the use by rateable properties of more than one (1) council specified garbage bin. The additional service shall be the provision and collection of the number of additional garbage bins approved by Council in response to such written request, which charge shall be levied and paid in conjunction with the charge for the weekly collection service referred to in paragraph (b)(iii).
- (c) Commercial Waste Disposal and Management Charge:
- (i) The purpose for which this Charge is to be imposed is to defray the waste management and operational cost of the waste disposal and management facility provided to, or which Council is willing and able to provide to each allotment of commercial land in the Council area;
  - (ii) It is the opinion of Council that such purpose is and will be of special benefit to those allotments;
  - (iii) A charge of \$1,116.83 per annum per allotment of commercial land will apply.
- (d) Commercial Garbage Collection Charge:
- (i) The purpose for which this Charge is to be imposed is to defray the cost of the garbage collection service provided to, or which Council is willing and able to provide to, each allotment of commercial land in the Council area;
  - (ii) It is the opinion of Council that such purpose is and will be of special benefit to those allotments;
  - (iii) A charge of \$703.40 per annum per allotment of commercial land will apply;
  - (iv) Where, in response to a written request from a person liable to pay a charge in respect of an allotment of commercial land referred to in paragraph (d)(i), Council approves the request and provides an additional service in the form of the weekly collection of one or more additional garbage bins, an additional charge of \$179.70 per annum in relation to each additional garbage bin collected through the use by the allotment of more than one (1) council specified garbage bin. The additional service shall be the provision and collection of the number of additional garbage bins approved by Council in response to such written request, which charge shall be levied and paid in conjunction with the charge for the weekly kerbside collection service referred to in paragraph (d)(iii).



- (v) The charges referred to in subparagraphs (i)-(iv) inclusive will not apply to allotments where the ratepayer requests in writing for the garbage collection service to not be provided by the Council.

#### **Relevant interest rate**

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

#### **Payment**

- 6. The Council determines that the rates and charges declared under this declaration must be paid within 28 days of the issue of rate notice under Section 159 of the Act.

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

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

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



## Councillor Allowances

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

### Ordinary Council Members

Base allowance	\$13,442.75
Electoral allowance	\$ 4,919.13
Professional development allowance	\$ 3,734.50
**Maximum extra meeting allowance	\$ 8,961.83
<b>Total Claimable</b>	<b><u>\$31,058.21</u></b>

### Acting Principal Member

Daily rate	\$ 260.04
<b>Maximum claimable (90 days)</b>	<b><u>\$23,403.60</u></b>

### Deputy Principal Member

Base allowance	\$27,637.93
Electoral allowance	\$ 4,919.13
Professional development allowance	\$ 3,734.50
<b>Total Claimable</b>	<b><u>\$ 36,291.56</u></b>

### Principal Member

Base allowance	\$74,742.90
Electoral allowance	\$19,672.93
Professional development allowance	\$ 3,734.50
<b>Total Claimable</b>	<b><u>\$98,150.33</u></b>

### Extra Meeting Allowances

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

**(\*\*To a maximum of \$8,961.83 per annum)**



## Local Authority Allowances

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

Chairperson if eligible (per meeting)	\$173.00
Other eligible Member (per meeting)	\$129.00

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

