



**Australian Government**

**Department of Infrastructure, Transport,  
Regional Development and Communications**

Mr Andrew Roach  
General Manager  
Norfolk Island Regional Council  
PO Box 95  
New Military Barracks  
Norfolk Island 2899  
e: Andrew.roach@nirc.gov.nf

Dear Mr Roach,

The current Service Delivery Agreement (SDA) between the Commonwealth and the Norfolk Island Regional Council (NIRC) is due to end on 30 June 2020. Under clause 1.1 of the SDA, the Department of Infrastructure, Transport, Regional Development and Communications (the Department) proposes to extend this agreement for a further 12 months to 30 June 2021. Clause 1.3 allows for the SDA to be varied with agreement from both Parties. Schedule 1 of the SDA has been revised following a review conducted by NIRC and the Department and is attached to this letter. In order to confirm NIRC's agreement to the extension of 12 months and the revised Schedule 1, please sign the agreement at Attachment 1 to satisfy clauses 1.1 and 1.3 of the SDA.

As you are aware, Service 11: Workers Compensation will transition out of the SDA in the 2020-2021 Financial Year and this transition is reflected in the revised Schedule 1 at Attachment 3. The Department would like to take this opportunity to thank NIRC for delivering this service under the SDA since 2016.

Please note that corrective services fees for inmates in NSW will continue to be delivered under the SDA to 30 June 2021 however, payments will continue to be made directly to Corrective Services NSW, as outlined in the Corrective Services variation on 9 August 2019.

In addition, Attachment 2 provides details of the Department and NIRC's respective obligations in relation to workplace health and safety under the *Work Health and Safety Act 2011* (Cth) (Work Health and Safety Act). This letter and all attachments will again form part of the SDA, extended to 30 June 2021.

The Department would like to extend its sincere appreciation to NIRC for continuing to deliver services on behalf of the Commonwealth and recognises NIRC's important role in delivering services to Norfolk Island. The Department looks forward to continuing to work together with NIRC in partnership.

Yours sincerely

Nicole Pearson  
Assistant Secretary  
Norfolk Island and ACT/NT Branch  
Territories Division

30 June 2020

Attachments

Attachment 1 – Agreement to extend the SDA for 12 months to 30 June 2021

Attachment 2 – Work health and safety requirements under the SDA

Attachment 3 – Revised Schedule 1 and approved budget for 2020-21

**Attachment 1: Agreement to extend the SDA for 12 months to 30 June 2021**

The SDA made on the 24<sup>th</sup> day of June 2016 will be extended, by agreement, for a further 12 months to 30 June 2021 under clause 1.1. The revised Schedule 1 of the SDA, as attached at Attachment 3 of this letter will replace any previous versions of Schedule 1. These variations are made under clause 1.3 of the SDA. The extended SDA and revised Schedule 1 will commence on 1 July 2021.

**Signatures**

Signed for and on behalf of the )  
 Department of Infrastructure, )  
 Transport, Regional Development )  
 And Communications.

Nicole Pearson

Name of Signatory



Signature

In the presence of:

Anna Seeli

Name of Witness



Signature of witness

30 June 2021

Date

Signed for and on behalf of the )  
 Norfolk Island Regional Council by: )  
 )

Andrew Roach

Name of Signatory



Signature

In the presence of:

Benjamin Ford

Name of Witness



Signature of witness

30/6/20

Date

## **Attachment 2 – Work health and safety requirements under the SDA**

### **General Work Health and Safety Requirements**

The Department of Infrastructure, Transport, Regional Development and Communications (DITRDC) is obliged to provide and maintain, so far as is practicable, an environment for its employees and members of the public, that is safe and without risk to health.

As a condition of the SDA, DITRDC requires that:

- the Contractors policies and procedures must reflect the requirements outlined in this document to ensure all those engaged by the Contractor, including Contractor employees and subcontractor employees, are aware of these responsibilities, requirements and processes
- any Contractors or subcontractors that may be engaged to perform a service on its behalf will at all times identify and exercise all reasonable and necessary precautions for the health and safety of all persons. This includes Contractor employees, DITRDC employees and members of the public who may be affected by the services the Contractor will forthwith comply with any and all directions by DITRDC relating to work health and safety. This includes the right for DITRDC to have site inspections carried out on its behalf.

### **Legislative Compliance**

The Contractor must comply with and ensure that its employees, subcontractors and agents comply with any Acts, regulations, local laws and by-laws, Codes of Practice, Australian Standards and the Commonwealth Risk Management Policy as they are applicable to the SDA or the performance of the services under the SDA. The Contractor's policies and procedures must refer to and reflect the same.

### **Incident Notification**

The Contractor must advise the DITRDC of all notifiable WHS incidents under Part 3 of the WHS Act, which occurred as a result of any undertaking listed in this SDA as soon as practicable following the incident.

The Contractor must and within three working days of any such incident provide a report giving complete details of the incident, including results of investigations into its cause, and any recommendations or strategies for prevention in the future.

### **Non Compliance**

If during the performance of works under the SDA DITRDC informs the Contractor in writing that it is the opinion of DITRDC that the Contractor is:

- not complying with Primary Duty of Care requirements specified in s19 of the WHS Act.
- not conducting the work in compliance with the Contractor's Work, Health and Safety Policy, Risk Management Policy, health and safety management procedures, relevant legislation or health and safety procedures provided by DITRDC from time to time, or
- conducting the work in such a way as to endanger the health and safety of Contractors employees or DITRDC's employees or its Contractors' and subcontractors' employees, plant, equipment or materials, the Contractor must promptly remedy that breach of health and safety.

DITRDC may direct the Contractor to suspend the work until such time as the Contractor satisfies DITRDC that the work will be resumed in conformity with applicable health and safety provisions.

During periods of suspension referred to above, DITRDC must not be required to make any payment whatsoever to the Contractor.

If the Contractor fails to rectify any breach of health and safety for which the work has been suspended, or if the Contractors performance has involved recurring breaches of health and safety, DITRDC may as its option terminate the work forthwith, without further obligation to the Contractor.



In this event, DITRDC's liability must be limited to payment for the work performed and costs incurred by the Contractor up to the time of termination or an earlier suspension of works.

#### **Disputes on WHS Matters**

Where there is a dispute on a WHS matter between DITRDC and the contractor, then after a reasonable period for negotiation (depending upon the nature and seriousness of the matter), the matter will be referred to the relevant statutory authority. Only written opinions from the relevant authorities will be accepted.

#### **Responsibility of the Contractor**

- (a) The Contractor will develop, adopt and implement policies and procedures that reflect and refer to the Commonwealth Risk Management Policy, Standards including AS/NZS 31000 and AS/NZS 4801, model Codes of Practice and applicable and relevant legislation and regulation in performing works under the SDA. The Contractor will undertake internal quality assurance to ensure that it complies with all such policies, procedures or measures. In the event of any inconsistency, the Contractor will comply with such procedures or measures as they produce the highest level of health and safety.
- (b) The Contractor will inform itself of all access and permit procedures implemented or adopted by DITRDC and/or the occupiers of any premises at or within which the Contractor will perform works under the SDA. The Contractor will comply with all such procedures; and in the event of any inconsistency, will comply with such procedures as they produce the highest level of health and safety.
- (c) The Contractor or subcontractor will develop and deliver work health and safety induction prior to commencing work for all personnel involved in a service, including Contractor employees at the Manager level.
- (d) The Contractor or subcontractor will familiarise themselves with the work area and any potential hazards prior to commencing work.
- (e) The Contractor will ensure an independent audit of its WHS management system is performed every 12 months, with results of the audit shared with DITRDC who will monitor the implementation of recommendations.

**SCHEDULE 1 — SERVICES TO BE PROVIDED UNDER THIS AGREEMENT 1 July 2020 – 30 June 2021**

Subject to the provisions of this Agreement, the Norfolk Island Regional Council (Council) agrees to provide the following Services:

**PART A: SERVICE SPECIFICATION**

**Service 2: Legal Services, Deceased Estates and Probates**

Function	Services	Prerequisites	Standards/KPIs
Registrar and deputy registrar of Probates Curator and deputy curator of Deceased Estates Master of Lunacy	Administer legislative requirements under the <i>Administration and Probate Act 2006 (NI)</i> Manage register of grants of probate and administration Collection of public moneys relating to the service Appoint a Master of Lunacy under the <i>Lunacy Act 1932 (NI)</i>	Ex officio the Registrar and the Deputy Registrar of the Supreme Court in the absence of an appointment of the General Manager will hold the appointment for Registrar and Deputy Registrar of Probates. Any appointment should be a Council employee with appropriate administrative experience. Curator / Deputy Curator to be appointed to administer deceased estates. This is a separate appointment to Probates.	Probates – Implement a program to ensure legislative compliance. Maintain a complete and up to date register. Certify completeness annually Deceased Estates – Implement a program to ensure legislative compliance. Maintain accurate financial records and report quarterly to the Department on the number of matters handled and the amount of moneys collected



**Service 3: Courts, Tribunals and Boards**

Function	Services	Prerequisites	Standards/KPIs
Support for Administrative Review Tribunal	Administer legislative requirements Provide administrative support to the ART	Should be a Council employee with appropriate administrative experience.	Implement a program to ensure legislative compliance Report quarterly to the Department on the matters considered by the Tribunal
Support for Mental Health Tribunal	Administer legislative requirements Provide administrative support to the Mental Health Tribunal.	Should be a Council employee with appropriate administrative experience.	Assist with the implement a program to ensure legislative compliance Assist with timeliness of completion of casework and with the appropriateness of outcomes achieved Report quarterly to the Department on matters handled by the Tribunal
Statutory Appointments	Manage statutory appointments relating to Commonwealth funded state type services including records relating to tenure, providing options and recommendations for candidates for statutory roles, maintaining records etc.	To have appropriate administrative experience	Completeness of records relating to appointments Adequacy of work undertaken to identify and review candidates for roles Timeliness of recommendations for roles Report quarterly to the Department on number appointments / reappointments / revoked appointments



<p>Clerk of the Coroners Court</p>	<p>Administer legislative requirements Receive information, issue summonses and administer oaths Provide administrative / registry support for Coroner / Deputy Coroner</p>	<p>Clerk should have experience in courts administration</p>	<p>Implement a program to ensure legislative compliance Timeliness of summonses Timeliness of completion of casework Completeness of record keeping Annual summary of activity including the nature and status of new / existing and closed inquests and inquiries.</p>
<p>Support for the rule making committee</p>	<p>Assist the rule making committee as required</p>	<p>The rule making committee consists of the Chief Justice of the Supreme Court, the other Judges of the Supreme Court and the Chief Magistrate. The secretary of the rule making committee is the Deputy Registrar based in Sydney</p>	<p>Timeliness of assistance to the committee Report quarterly to Department on the assistance provided</p>
<p>Legal Aid Fund</p>	<p>Administer the Legal Aid Fund established under Part 4 of the Legal Aid Act 1995 (NI). Make timely payments on decisions about eligibility for legal aid made by the Administrator.</p>	<p>Funds to be transferred following the instruction from the Office of the Administrator or the Department</p>	<p>Timeliness of completion of payments and account reconciliation. Report on balance of funds quarterly</p>
<p>Authorised person for the purpose of the Removal of Prisoners Act 2004 (NI)</p>	<p>Administer legislative requirements Require person subject to imprisonment to be conveyed to or from NSW</p>	<p>To be a magistrate, registrar or deputy registrar of Supreme Court or Court of Petty Sessions, sheriff, registrar or deputy registrar of a Federal Court Experience in criminal law, or criminal courts administration</p>	<p>Implement a program to ensure legislative compliance and timely provision of paperwork.</p>

<p>Debt recovery</p>	<p>Administer legislative requirements                  Various legislation that is the responsibility of the Council provides that unpaid amounts are debts recoverable in a court                  Collection of public moneys relating to the service</p>	<p>Not applicable</p>	<p>Implement a program of debt recovery and pursue enforcement action under the legislation if required. Have a defensible policy basis for pursuing debt recovery such as a Compliance Policy, available upon request                  Actively manage conflicts of interest                  Timeliness of completion of casework                  High percentage of debts recovered in matters that do not require proceedings before a court.                  Maintain accurate financial records and report quarterly to the Department, outlining the number of court orders / fines issued and the status of debt recovery action for each item.</p>
<p>Clerk and Deputy Clerk of the Court of Petty Sessions</p>	<p>Administer legislative requirements including:                  - Accepting bail undertaking                  - Providing evidentiary certificate of nonattendance at court                  - Granting bail to a person requiring immediate treatment for a mental health condition                  Provide other administrative and registry support to the Chief Magistrate and Lay Magistrates, including arranging the business of the court, keeping records (including of court orders), forwarding orders as required.</p>	<p>Clerk should have experience in courts administration</p>	<p>Maintain accurate records of the courts activities, including an up to date record of court orders and court imposed fines                  Maintain accurate financial records and report quarterly to the Department                  Report quarterly to the Department on:                  - Number of notices, orders, sentences, registrations etc                  - administrative and registry support provided                  Report data on number of hearings/sittings quarterly to the Department including:                  - Whether full or half day                  - Number of matters considered / dealt with during the sitting                  - Number of lay magistrates in attendance</p>

**Service 6: Registry, Licencing and Regulatory Enforcement**

Function	Service	Standards / KPIs
Motor vehicle registration	Administer legislative requirements Maintain register of motor vehicles (including cars, trucks, motor cycles, trailers etc.) Process new registrations, registration renewals and requests for changes by customers Collection of public moneys relating to the service	Implement a program to ensure legislative compliance Completeness and accuracy of register Report quarterly to the Department the number of registered vehicles and types Maintain access for Norfolk Island Police Force to vehicle registration information to allow enforcement. Report quarterly to the Department accurate financial records
Drivers Licences	Administer legislative requirements Maintain register of persons authorised to operate motor vehicles Process new licences, annual renewals and requests for changes by customers Collection of public moneys relating to the service	Implement a program to ensure legislative compliance Completeness and accuracy of register Timely follow up of expiring/expired licences Maintain access for Norfolk Island Police Force to database to allow enforcement
Land Titles Registrations	Administer legislative requirements including: Maintain register of land titles Undertake registration and transfers of land Collection of public moneys relating to the service titles	Implement a program to ensure legislative compliance Completeness and accuracy of register Timeliness of completion of title registrations and transfers
Companies Register NB: This position will be abolished when the Companies Act 1965 (NI) is repealed upon application of Corporations Act 2001 to NI	Administer legislative requirements Maintain companies register Process new registrations, renewals and requests for changes by customers Collection of public moneys relating to the service	Implement a program to ensure legislative compliance where the Registrar has the power to enforce compliance Completeness and accuracy of register Timeliness of completion of registrations and amendments to register Ensure completion of transitional arrangements under the Corporations Act.

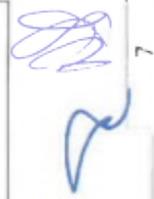
<p>Registrar of Supreme Court</p>	<p>Administer legislative requirements Organise sittings of the court Maintain register of JPs Register approved mediators</p>	<p>To have experience in courts administration</p>	<p>Implement a program to ensure legislative compliance Ensure the completeness and accuracy of registers, including the registers of JP's and mediators. Report quarterly to the Department on: - number of hearings / sittings - Number of charges and cases - Use of Audio visual link (AVL) - Number of JP's and mediators on register</p>
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Function	Services	Prerequisites	Standards/KPIs
<p>Companies Auditors Authority</p> <p>NB: This position will be abolished when the Companies Act 1985 (NI) is repealed upon application of Corporations Act 2001 to NI</p>	<p>Administer legislative requirements</p> <p>Register company auditors and liquidators</p> <p>Collection of public moneys relating to the service</p>	<p>Should be a public servant with appropriate administrative experience</p>	<p>Implement a program to ensure legislative compliance</p> <p>Completeness of record keeping</p> <p>Maintain accurate financial records and report quarterly to the Department on moneys received during the period.</p>
<p>Registrar and Assistant Registrar of companies</p> <p>NB: This position will be abolished when the Companies Act 1985 (NI) is repealed upon application of Corporations Act 2001 to NI</p>	<p>Administer legislative requirements</p> <p>Keep registers of documents, register companies and names, register prospectuses, certify that no breach of the Act</p>	<p>Should be a public servant with appropriate administrative experience</p>	<p>Implement a program to ensure legislative compliance</p> <p>Completeness of record keeping</p>
<p>Registrar of Brands and Marks</p>	<p>Administer legislative requirements</p> <p>Keep register of owners' brands and marks placed on livestock</p> <p>Collection of public moneys relating to the service</p>	<p>Should be a public servant with appropriate administrative experience</p>	<p>Implement a program to ensure legislative compliance</p> <p>Completeness of record keeping</p> <p>Maintain accurate financial records and report quarterly to the Department on monies received during the period.</p>
<p>Registrar and Deputy Registrar of Lands</p> <p>Registrar of Titles</p>	<p>Administer legislative requirements</p> <p>Registration of powers of attorney</p> <p>Keep and make changes to the register of lands</p> <p>Collection of public moneys relating to the service</p>	<p>Should be Council employees with appropriate administrative experience.</p>	<p>Implement a program to ensure legislative compliance</p> <p>Completeness of registers</p>

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<p>Associations</p>	<p>Administer legislative requirements  <b>Maintain register of associations</b>                  Process new registrations, renewals and requests for changes by customers                  Collection of public moneys relating to the service</p>	<p>Implement a program to ensure legislative compliance                  Completeness and accuracy of register                  Timeliness of completion of registrations and amendments to register                  Report quarterly to the Department on the number of new associations registered</p>
<p>Registrar of Births, Deaths and Marriages</p>	<p><b>Administer legislative requirements</b>                  Maintenance of register births deaths and marriages on Norfolk Island or notified                  Process new registrations and requests for changes by customers                  Collection of public moneys relating to the service</p>	<p>Implement a program to ensure legislative compliance                  Completeness and accuracy of register                  Timeliness of completion of registrations and amendments to register                  Report quarterly to the Department:                  - number of registrations in each category                  - timeframe taken to process new registrations and request for changes                  - any moneys collected</p>
<p>Liquor Licencing</p>	<p>Administer legislative requirements                  Maintain register of licence holders                  Process new licences, annual renewals and requests for changes by customers                  Collection of public moneys relating to the service</p>	<p>Implement a program to ensure legislative compliance                  Completeness and accuracy of register                  Timeliness of completion of registrations and amendments to register                  Report quarterly to the Department:                  - number of new licences or renewals processed.                  - Moneys collected</p>
<p>Workplace Safety</p>	<p>Administer legislative requirements                  Perform the function on an inspector as per section 57(1) of the Employment Act 1988 (NI)                  Conduct workplace inspections where matters regarding safety come to the attention of a person under section 55 (1) of the Employment Act 1988 (NI)                  Complete prosecutions, enforcement and monitoring processes as required</p>	<p>Implement a program to ensure legislative compliance                  Responsiveness to workplace safety related matters                  Completion of monitoring program                  Timeliness of completion of casework                  Report quarterly to the Department                  • Number of matters investigated</p>



Service 7: Kingston and Arthurs Vale Historic Area (KAVHA) and Museums

Function	Services	Standards/KPI's
KAVHA Landscape and garden maintenance	Maintenance priorities as agreed between the Department and Council.	<p>Monthly meetings (and as otherwise required) to be held with the Heritage Manager to discuss progress against work program</p> <p>Adhere to legislative requirements, including the <i>Tree Act 1997 (NI)</i> and the <i>Public Reserves Act 1997 (NI)</i></p> <p>Work collaboratively with the Department to transition in the activities identified in the Cultural Heritage Landscape Management Plan where these are cost neutral.</p> <p>Prior to Q1 2020-2021 quarterly report, agree a template for ongoing quarterly reporting with the Department.</p>

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Service 6: Emergency Services

Function	Services	Standards/KPIs
Community Fire	Provide community fire service which responds to emergencies Collection of public moneys relating to the service	24/7 response availability Maintenance of 000 emergency number Maintenance of assets (including fire trucks) to an appropriate response standard All officers to be appropriately qualified to respond to fire and qualifications are kept current

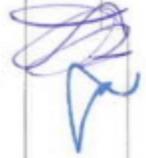


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Function	Services	Standards/KPIs
<p>KAVHA Interpretation and Public Programs</p>	<p>Operate from Commonwealth's KAVHA site to provide resources to assist visitors to understand the KAVHA site and research family connections</p> <p>Visitor Research and Information Centre opening hours agreed by Council and the Department.</p> <p>Collect public moneys relating to the service</p>	<p>Monthly meetings (and as otherwise required) to be held with the Heritage Manager to discuss research activities, resolve issues and identify opportunities for collaborative action with the Department or other stakeholders.</p> <p>Consult with the Heritage Manager on the development of a 1-3 year plan for a rolling program of exhibitions, public programs and promotions to enable planning and coordination of site activities and engage support from the Department.</p> <p>New or re-printed promotional and interpretation materials which are funded in full or part by the SDA budget are to be branded with current 2020 KAVHA branding.</p> <p>Work collaboratively with the Heritage Manager and Departmental staff to support the development of interpretation and presentation of, KAVHA, including the following activities:</p> <ul style="list-style-type: none"> <li>- To develop and deliver an integrated interpretation plan, education policy and visitor experience strategy as this relates to museums and research centre activities</li> <li>- Facilitate use of KAVHA buildings and facilities for community use</li> <li>- Facilitate the use of the KAVHA based research facilities and archives focused on enabling a greater of KAVHA, its buildings, history and stories for all users.</li> </ul> <p>Identify and advise the Heritage Manager on issues and seek support for opportunities to improve the financial return and viability of activities including building use (e.g. hire of No. 9 Quality Row) and visitor experiences</p> <p>Commonwealth Officers and their nominees are to be granted unrestricted access to Commonwealth assets in the performance of their duties as and when required.</p> <p>The Commonwealth Heritage Manager will hold keys and have access to all Commonwealth owned buildings at KAVHA including all Museum buildings at his/her discretion.</p> <p>Prior to Q1 2020-2021 quarterly report, agree a template with the Department for ongoing quarterly reporting submitted to the Department.</p>



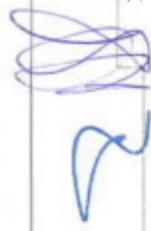
<p>KAVHA Facilities Maintenance</p>	<p>Administer legislative requirements Asset Maintenance activities as described in the corrective and routine maintenance program agreed between the Department and Council.</p>	<p>Adhere to legislative requirements and the Commonwealth, National and World Heritage management principles as they relate to KAVHA asset maintenance and management. Works staff to possess relevant qualifications or skills with experienced supervision to be provided Monthly meetings (and as otherwise required) to be held with the Heritage Manager to discuss progress against work program. Work collaboratively with the Department's on island team, including by:</p> <ul style="list-style-type: none"> <li>- Transitioning in the requirements of the KAVHA Materials Palette and the Maintenance Manual, where these are cost neutral</li> <li>- Seeking advice from the Heritage Manager during development of job specifications and position descriptions for KAVHA works crew who are funded by the SDA.</li> <li>- Providing a breakdown of salaries and wages allocated to each of the positions in the works crew (de-identified).</li> </ul> <p>Prior to Q1 2020-2021 quarterly report, agree a template with the Department for ongoing quarterly reporting submitted to the Department covering the following:</p> <ul style="list-style-type: none"> <li>- Status of each item on the corrective and routine maintenance program (e.g. complete/underway/not started)</li> <li>- Un-programmed maintenance activities that have been completed, including reactive and breakdown tasks</li> <li>- Information on material, inventory and plant that have been used to complete the maintenance activities</li> <li>- Estimate of actual hours which have been spent on the specified maintenance functions (e.g. mowing, cemetery maintenance, garden maintenance, painting, carpentry, garbage collection, general maintenance).</li> </ul>
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Function	Services	Standards/KPIs
<p>KAVHA Museums — KAVHA/Sirius Collections (continued)</p>		<p>Prior to Q1 2020-2021 quarterly report, agree a template for monthly reporting with the Heritage Manager which enables communication of data and analysis on:</p> <ul style="list-style-type: none"> <li>• newly discovered material and items accessioned in to the collections</li> <li>• visitor numbers to each museum and the research centre</li> <li>• visitor demographics</li> <li>• visitor feedback, including from website and social media interactions</li> <li>• income from museum and research centre operations, broken down as follows: retail from sale of stock; entry fees; tours and ticks; research centre; venue hire from No.9; other sundry income</li> <li>• environmental monitoring data for occupied buildings, including logs of temperature and humidity data and evidence of a system of light level monitoring for displays and advise of concerns and actions.</li> </ul> <p>New or re-printed promotional and interpretation materials which are funded in full or part by the SDA budget are to be branded with current 2020 KAVHA branding.</p> <p>Commonwealth Officers will have unrestricted access to Commonwealth owned buildings operated by Museums in the performance of their duties as and when required.</p>



Function	Services	Standards/KPIs
<p>KAVHA Museums — KAVHA/Sirius Collections</p>	<p>Work in collaboration with the Department to meet legislative requirements. Operate the Commonwealth's museums and manage the KAVHA and Sirius collections. Commonwealth acknowledges the inalienable nature of the Norfolk Island Museum Trust (NIMT) Collections. Council and NIMT to develop a management and maintenance agreement for the Norfolk Collection, noting the Norfolk Collection is not a Commonwealth collection. The Norfolk Collection may continue to be housed within the Commonwealth's museums. Subject to agreement between NIRC and NIMT, the Commonwealth supports a collaborative approach to the management and maintenance of NIMT managed and maintained collections housed and interpreted within Commonwealth buildings. Museum hours of operation agreed by Council and the Department - All museums open on days when cruise ship passengers are present on island agreed by Council and the Department. Collect public moneys relating to the service Act as Minister's delegate for management of the HMS Sirius wreck site. Develop and deliver a quarterly program of exhibitions, public programs and promotions which tell the story of Norfolk Island and KAVHA covering all periods from Polynesian through to Pitcairn.</p>	<p>Work collaboratively with the Department to conserve, protect and present museum collections and KAVHA, including by:</p> <ul style="list-style-type: none"> <li>- satisfying legislative and administrative requirements to implement the management plans and Commonwealth, National and World Heritage management principles as they relate to the KAVHA collection and the HMS Sirius wreck site and artefact collection. Management is to be guided by legislative instruments including the Environment Protection and Biodiversity Conservation Act 1999, the Underwater Cultural Heritage Act 2018 and the Protection of Movable Cultural Heritage Act 1986.</li> <li>- facilitating and supporting access to museum activities and collections management for Commonwealth staff and their agents and consultants as and when required</li> <li>- developing and implementing an induction plan for museum staff and volunteers which sets out the roles and responsibilities of the Commonwealth, Council, the Heritage Manager and others, as well as the expectations and requirements for public comment related to services provided under this SDA by 30 September 2020.</li> </ul> <p>Manage the museums in accordance with industry standards and Museums Australia and the International Council of Museums</p> <p>All newly discovered material and collection items to be prioritised for accession into the KAVHA Collection and accessioned on the basis of this prioritisation.</p> <p>Significance assessments to be completed for all new acquisitions.</p> <p>Donations, loans and grant applications to be discussed with the Heritage Manager</p> <p>Monthly meetings (and as otherwise required) to be held with Heritage Manager to discuss museum activities, resolve issues and identify opportunities for collaborative action with the Department or other stakeholders. In particular, these meetings are to consider areas of concern in relation to the services provided under this SDA and the management of KAVHA more generally.</p> <p>Implement customer survey and feedback processes by 30 October 2020 to obtain qualitative and quantitative and survey data on the visitor experience, services and exhibitions provided as well as visitor demographics.</p>



Service 10: Pest, Disease and Noxious Weed Control

Function	Services	Standards/KPIs
<p>Pest, disease and Noxious Weed Control</p>	<p>Deliver Pest and Noxious Weed Service on State / Federal invasive species as agreed by the Department, including Argentine Ants. Provide a program to the Department for endorsement and carry out a program of work in accordance with this plan.</p> <p>Management of pest and disease incursions on Norfolk Island that are not emergency plant or animal pests or diseases, as agreed by the Department.</p> <p>Prepare a program of work to manage new pest and disease incursions as agreed by the Department.</p>	<p>Develop a program in accordance with the Argentine Ant Eradication Strategy Norfolk Island, 2018 – 2023 (the Strategy), or any updated documentation prepared by CSIRO and agreed by the Department.</p> <p>Carry out program of works in accordance with the Strategy.</p> <p>Attend and contribute to the Argentine Ant Steering Committee</p> <p>Provide reporting on the zones that have been treated and the proposed forward 6 months' plan, in accordance with the Strategy.</p> <p>Information is delivered to the community including factsheets on new pest incursions that are not emergency plant or animal pests or diseases.</p> <p>Deliver a program to manage new pest incursions as agreed by the Department.</p>

**Service 8: Information Communications Technology (ITC) Support – SDA Functions**

Function	Services	Standards / KPIs
ICT Support	Provide ITC support to services delivered under this Service Delivery Agreement	Timeliness of response to support requests. Report quarterly to the Department the type of ITC support provided for services delivered under this Service Delivery Agreement

**Service 9: Gaming**

Function	Services	Standards / KPIs
Gaming	Collect commissions in relation to the sale of Lotteries tickets	Timely collection of revenue in accordance with appropriate commission rates Agreement with Tattersall's Sweeps Pty Ltd remains current



Service 12: Ports Management

Function	Services	Standards/ KPIs
<p>Port Management</p>	<p>Manage the use of the maritime ports including port related infrastructure, the loading and unloading of ships and the use of the ports for commercial and recreational purposes in accordance with the provisions in force of <i>Marine Safety Act 2013 (NI)</i></p> <p>Collection of public moneys relating to lightering services.</p>	<p>Implement a program to ensure port users comply with relevant Workplace Health and Safety requirements and staff are appropriately trained and qualified. Including high risk work licences for doggers when using the Dock Crane.</p> <p>Specific requirements include:</p> <ul style="list-style-type: none"> <li>- Council to ensure maintenance of the Dock Crane and Cascade Pier is undertaken in accordance with the Advisian Pty Ltd Maintenance Schedules and evidence of maintenance is submitted to the Department on each SDA reporting period;</li> <li>- Council will ensure any maintenance tasks relating to the Dock Crane and Cascade Pier are to be overseen by a suitability qualified and competent person;</li> <li>- Council will provide regular maintenance at Kingston and Cascade Piers. Including cleaning and removing detritus, cleaning of slippery marine growth from all access points from the ocean side to pier, and inspecting each location for damage. Cleaning must be conducted at a frequency required to maintain the areas free of marine growth.</li> <li>- Council will ensure only suitably qualified people can operate the Dock Crane at Cascade Pier and operations are to be undertaken in accordance with Advisian Pty Ltd Operations and Maintenance documents;</li> <li>- Council will maintain a register of all persons issued with a key for Dock Crane</li> <li>- Council will implement and maintain a register for users of the Dock Crane at the ports;</li> <li>- Council will ensure only suitably qualified persons undertake "dogger" duties, including unloading ships;</li> <li>- Council will maintain appropriate insurance for the facilities at the ports on Norfolk Island.</li> </ul> <p>Council ensure staff and appropriately trained and are provided with refresher training as required. A register of training be kept.</p> <p>Develop and implement a framework to receiving and receipting payments and providing reports to the Commonwealth as required. Funding to offset Port Management expenses under the SDA.</p>

Service 11: Workers Compensation

Function	Services	Standards/KPIs
Workers Compensation	Administer the Norfolk Island Workers Compensation Scheme Collection of public moneys relating to the service Transition of functions to new provider and closure of existing service within agreed timeframes	Implement a program to ensure legislative compliance Timeliness of assessment and settlement of new claims Provide quarterly reporting including reporting on all Workers Compensation claims: Medical expenses Reimbursement of wages for patients Patient travel expenses Provide timely information as required to the new provider including, but not limited to, the following: <ul style="list-style-type: none"> <li>- Data relating to levies (employer type, levy collection arrangements, scope of coverage)</li> <li>- Claims management (processes, employee and employer compliance activities, dispute data and practices)</li> <li>- Current claims unlikely to be finalised within transition period</li> <li>- Current processing arrangements and procedures (systems and data fields)</li> </ul>



Service 13: Record Keeping

Function	Services	Standards/ KPIs
Record Keeping and Archiving	Manage the storage, archival and where necessary, retrieval of historical Commonwealth Records (all records pre- 1 July 2016) and records created and managed in relation to former and current services of this Service Delivery Agreement held by the Council	<p>Implement a program to ensure legislative compliance</p> <p>Ensure records are catalogued, appropriated maintained and securely stored</p> <p>Timeliness of response to retrieve requests.</p> <p>Assist the Department to develop an Information Management Plan including attending weekly site meetings.</p> <p>Assist the Department and National Archives Australia to develop Authorisations under the <i>Archives Act 1983</i> for all Commonwealth records.</p> <p>Assist the Department in the movement of historical Commonwealth records to an archives standard storage facility.</p>

Service 14: Spatial Policy and Planning

Function	Service	Standards/KPIs
Spatial Policy and Planning	A modern Planning framework for Land use planning is provided.	<ul style="list-style-type: none"> <li>- Review of Norfolk Island Plan (NI Plan) under the <i>Planning Act 2002</i> (NI) - multiple 'housekeeping' amendments required pending broader review in light of Population Strategy and Environment Assessment Studies currently being prepared</li> <li>- Review all Development Control Plan's (DCP) in light of NI Plan 'housekeeping' amendments</li> <li>- Finalise DCP 6 Community Title and NI Plan amendments to implement it</li> <li>- Implement DCP KAV/HA</li> <li>- Population Strategy - working with consultants on strategy</li> <li>- Ongoing Strategic Land Use Planning (Part A of NI Plan)</li> </ul>

Schedule 1

A 

Function	Services	Standards/ KPIs
<p>Port Management (cont.)</p>	<p>Implement and update, as required, the Traffic Management Plans (TMP for cargo and cruise ship days)</p> <p>Management of the Norfolk Island First Points of Entry (FPOE) of Kingston and Cascade in accordance with the regulatory requirement of the <i>Biosecurity Act 2015</i> as outlined in the FPOE Biosecurity Standards for ports and landing places.</p> <p>Implement a program to comply FPOE Requirements under the <i>Biosecurity Act 2015</i> including waste management services.</p> <p>Maintain, update and Implement Maritime Security Plan (MSP) in accordance with the <i>Maritime Transport and Offshore Facilities Security Act 2003</i></p>	<p>TMP: Implement and maintain barriers and other equipment required under the TMP. Ensure compliance with TMP during cargo and cruise ship days</p> <p>FPOE Compliance:</p> <ul style="list-style-type: none"> <li>- Develop and adopt policies, procedures, training and other FPOE requirements, including the procurement, development, commissioning and maintenance of any infrastructure or facilities, to meet requirements under the <i>Biosecurity Act 2015</i> and associated Regulations and Standards;</li> <li>- Apply to the Department of Agriculture, Water and Environment for Approved Arrangement provider status no later than December 2020 unless otherwise agreed with the Department of Infrastructure; and</li> <li>- Undertake activities, in accordance with the <i>Biosecurity Act 2015</i> and any Approved Arrangements or approved policies and procedure, to manage the biosecurity risks.</li> </ul> <p>MSP remains current.</p>



**Service 17: SDA Management**

Service	Standards / KPIs
SDA Management	<p>Coordinate, communicate and report across the Service Delivery Agreement (SDA) contracts. Support the long term strategic growth of service delivery by overseeing the SDA Management objectives.</p> <p>Report to the Commonwealth on a regular basis on Standards / KPI and financial status for SDA service areas.</p> <p>Reporting periods being:</p> <p>Q1: July – September Report submitted no later than 15 November</p> <p>Q2: October – December Report submitted no later than 15 February</p> <p>Q3: January – March Report submitted no later than 15 May</p> <p>Q4: April – June Report submitted no later than 15 August.</p> <p>The reporting must address the Standards/KPI's for each service including details regarding how the Standards/KPI's were met and justification for Standards/KPI's that were not met.</p>
Risk Management	<p>Establish and implement a risk management framework that complies with the Commonwealth Risk Management Policy. In accordance with this Policy, the risk management system established should be aligned with and reflect existing standards and guidance including AS/NZS ISO 31000 – Risk management – principles and guidelines. All functions and services of the SDA are to be included in the risk management framework. These requirements are to be reflected in all relevant Council policies and procedures and other guiding documentation including those pertaining to risks (including WHS risks) and asset management.</p> <p>Provide a consolidated risk report addressing compliance against the nine elements of the Commonwealth Risk Management Policy as per the reporting periods stipulated under SDA Management, above.</p> <p>These requirements are to be quality assured by a risk and internal audit function.</p>
Workplace Health and Safety	Please refer to Attachment 2 of the SDA extension letter dated 30 June 2020

Service 16: Pensioner Rates Rebates

Function	Service	Standards/KPIs
Pensioner rates and rebates	In accordance with section 575 of the Local Government Act (NSW) (NI) eligible pensioners may apply for a reduction of a rate or charge levied on land on which a dwelling is located. The reduction is up to 50% of the rate or charge but is not to exceed \$250 or ordinary rates in any year (Depending on the individual's circumstances). In NSW, 50% of the amount written off under section 575 is recoverable from the NSW Government and therefore 50% of this amount can be claimed by the Council from the Commonwealth (section 581).	Demonstrate that the rebate has been correctly applied and provide adequate substantiation of the amount being claimed back.



Community Engagement	Promote, protect and improve public health for the Norfolk Island community	<p>Establish program to provide community education and raise awareness to promote and improve community health in relation to:</p> <ul style="list-style-type: none"> <li>• Safety measures for drinking water</li> <li>• Legionella control</li> <li>• Public swimming pools and spa pools</li> <li>• Skin penetration procedures</li> </ul>	<p>Community awareness campaigns provided pursuant to the program established.</p> <p>Report quarterly to the Department a list of community education and awareness information released to the community, i.e. Council media releases</p>
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**Service 21: Ad-hoc and Demand Driven Services**

Function	Services	Standard	KPI
Tourism Promotion	Destination Marketing	Destination marketing is carried out in accordance with contractual arrangement between Council and selected Marketing Firm	<p>Increased passenger numbers to target identified by Council</p> <p>Report quarterly to the Department:</p> <ul style="list-style-type: none"> <li>• Monthly Status Reports provided to Council at each Ordinary Council meeting</li> </ul> <p>Provide to the Department prior to Q1 quarterly reporting, the Marketing plan for year 2020-2021</p>

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Service 18: Public Health

Function	Services	Standard	KPI
Environmental Health	<p>Establish appropriate measures to ensure ongoing compliance with the requirements of the <i>Public Health Act 2010</i> (NSW) in relation to:</p> <ul style="list-style-type: none"> <li>• Safety measures for drinking water</li> <li>• Legionella control</li> <li>• Public swimming pools and spa pools</li> <li>• Skin penetration procedures</li> </ul> <p>Assist water suppliers to develop and maintain individual water Quality Assurance, including facilitation of water testing in NATA accredited laboratory.</p> <p>Provide procedures for application, licencing and maintenance of register for regulated systems, and provide support to stakeholders in compliance.</p>	<p>Maintain a register of regulated systems on Norfolk Island.</p> <p>Adhere to oversight responsibilities, including providing direction notices, improvement notice, prohibition orders and penalties as required.</p> <p>Provide timely response to support requests from stakeholders.</p>	<p>If Council is a water supplier, or will become a water supplier, maintain a Quality Assurance Program</p> <p>Assist water suppliers to have a water Quality Assurance Program developed and maintained.</p> <p>Maintain regulated systems register</p> <p>Report quarterly to the Department on the number of compliance activities conducted during the period, including water testing conducted by Council and number of pool and spa inspections conducted during the reporting period.</p>
Disposal of Bodies	<p>Work with NIHRACS to maintain minimum requirements for mortuaries in line with:</p> <ul style="list-style-type: none"> <li>• <i>Public Health Regulations 2012</i> (NSW); and</li> <li>• <i>Local Government (General) Regulations 2005</i> (NSW) (Sch 2, Part 4).</li> </ul>	<p>Establish procedures to conduct routine inspections of NIHRACS' mortuary to determine level of compliance in line with regulatory standards.</p> <p>Recognise and provide support for cultural sensitivities relating to this service.</p>	<p>Any compliance concerns are reported to the Department and NIHRACS management within 24 hours of identification.</p> <p>Report quarterly to the Department the number of inspections conducted during the reporting period.</p>
Community Engagement	<p>Council to identify, monitor and control potential public health risks in relation to:</p> <ul style="list-style-type: none"> <li>• Safety measures for drinking water</li> <li>• Legionella control</li> <li>• Public swimming pools and spa pools</li> <li>• Skin penetration procedures</li> </ul>	<p>Establish protocol to managing public health risks, including procedures to isolate risks and issue notifications, such as a Boil Water Alert.</p>	<p>Public health risks/events are controlled quickly.</p> <p>The Department informed of the risk/event within 24 hours of that risk arising.</p>

PART B: BUDGET - SERVICE DELIVERY

SDA Operational Plan Annual Budget updated at 30 June 2020  
Income Statement 2020/2021 Services/Function Areas

Sched. No.	PROGRAM	Rates & Annual Charges	User Charges and Fees	Int Revenue	Other Revenue	Total Revenue	Grants & Contributions	Total Income	Employee Benefits	Materials and Contracts	Dep'n	Other Expenses	Allocation of Overheads	Total Expense	Surplus/ (Deficit)
2	Legal Services, Deceased Estates & Probate		14,000			14,000	155,000	155,000	7,500	21,000		59,600	27,720	115,800	-
3	Courts/Tribunals Boards & Statutory Appointments		13,000			13,000	1,091,605	1,091,605	75,000	34,000		58,300	32,905	199,605	-
5	Registry/Licensing & Regulatory		918,600		6,500	925,100	730,557	730,557	211,858	155,000		253,205	110,493	730,557	-
6	Emergency Services - Community Fire		15,000			15,000	402,762	402,762	255,324	9,000		78,800	119,636	462,762	-
7a	KAVHA Maintenance				177,000	177,000	75,213	75,213	511,671	14,460		148,293	50,769	775,213	-
7b	KAVHA Maintenance						1,042,842	1,042,842	779,158	120,000		132,540	51,116	1,082,812	-
9	Gaming		144,000			144,000	14,400	14,400					14,400	14,400	-
10	Pest & Noxious Weeds						499,150	499,150	102,000	161,000		177,000	59,150	499,150	-
11	Workers Compensation		201,750			201,750	316,869	316,869	44,000	76,500		125,625	70,744	316,869	-
12	Ports Management		772,000			772,000	535,341	535,341	562,369	46,000		699,820	227,057	1,535,341	-
13	Record Keeping						87,975	87,975	42,750	4,000		29,500	11,725	87,975	-
14	Spatial Planning						132,613	132,613	70,845	42,300		3,454	16,014	132,613	-
8	ICT Support						26,632	26,632	26,632					26,632	-
16	Pensioner Rebates						22,960	22,960				17,000	5,960	22,960	-
17	SDA Manager						149,279	149,279	143,816			4,046	1,416	149,279	-
18	Public Health						177,138	177,138	79,727	16,150		56,006	25,255	177,138	-
	Total		2,076,350		183,500	2,259,850	6,279,115	6,279,115	2,912,670	699,410		1,843,290	823,745	6,279,115	-

**PART C: BUDGET — OTHER FUNDING**

Funding	2020-2021
Equivalent Financial Assistance Grants (untied — Includes local roads component)	\$5,058,738
<b>Total</b>	<b>\$5,058,738</b>

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**SDA Operational Plan - Annual Budget** updated at 30 June 2020

**Income Statement 2020/2021 - Service/Function Areas**

Sched. No.	PROGRAM	Rates & Annual Charges	User Charges and Fees	Int Revenue	Other Revenue	Total Revenue	Revenue & Contributions	Total Income	Employee Benefits	Materials and Contracts	Dep'n	Other Expenses	Allocation of Overheads	Total Expense	Surplus/(Deficit)
2	Legal Services - Deceased Estates & Probate		14,000			14,000	11,634	115,920	7,500	21,000		59,600	27,720	115,820	-
3	Courts/Tribunals Boards & Statutory Appointments		13,000			13,000	199,605	199,605	75,000	34,000		58,900	32,305	199,675	-
5	Registry Licensing & Regulatory		918,600		6,500	925,100	730,557	730,557	211,858	155,000		293,305	110,493	730,557	-
6	Emergency Services - Community Fire		13,000			13,000	448,781	462,762	255,874	9,000		78,800	119,638	462,762	-
7a	KAVHA Museums				177,000	177,000	48,151	725,213	511,691	14,460		148,293	50,769	725,213	-
7b	KAVHA Maintenance						1,631,817	2,087,817	779,158	120,000		132,540	51,134	1,082,812	-
9	Gaming		144,000			144,000	1,762,914	14,400	-	-		-	14,400	14,400	-
10	Pest & Noxious Weeds						499,150	499,150	102,000	161,000		177,000	59,350	499,150	-
11	Workers Compensation		201,750			201,750	316,860	316,860	44,000	76,500		125,625	70,744	316,869	-
12	Ports Management		772,000			772,000	86,341	1,535,341	562,369	46,000		699,920	227,052	1,535,341	-
13	Record Keeping						81,975	81,975	42,750	4,000		29,500	11,725	87,975	-
14	Special Planning						137,613	137,613	70,845	42,300		3,454	16,014	132,613	-
8	ICT Support						26,632	26,632	26,632	-		-	-	26,632	-
16	Pensioner Rebates						21,950	21,950	17,000	-		17,000	5,950	22,950	-
17	SDA Manager						345,279	345,279	143,816	-		4,046	1,416	149,279	-
18	Public Health						172,138	172,138	79,727	16,150		56,006	25,255	177,138	-
	<b>Total</b>		<b>2,076,350</b>		<b>188,500</b>	<b>2,259,850</b>	<b>6,279,115</b>	<b>6,279,115</b>	<b>2,912,670</b>	<b>699,410</b>		<b>1,843,290</b>	<b>823,745</b>	<b>6,279,115</b>	<b>-</b>

Andrew Roach  
 GENERAL MANAGER  
 NIRC 30/6/20

Legal Services, Deceased Estates and Probates

Description	20/21 Budget
Salaries and Wages	7500
Overtime	
Casual Wages	
Superannuation - Council Contribution	
Other Allowance	
Staff Training	2500
Contractors	20000
Consultants	
Electricity	0
Cleaning	0
Telephone Charges	200
Software Licenses	
Other Sundry Expenses	
Materials Purchased	500
Inventory Issued From Store	500
Stationery & Office Consumables	500
Travel Related Costs Other	5000
General Legal Costs	50000
Service Fee	1400
Overheads Charged	27720
<b>Total Expense</b>	<b>115,820.00</b>
Court Fees	-14000
Comm'th Grants - Operating	
<b>Total Income</b>	

## Courts, Tribunals and Boards

Description	20/21 Budget
Salaries and Wages	75000
Overtime	0
Casual Wages	0
Superannuation - Council Contribution	0
Other Allowance	0
Staff Training	2500
Contractors	30000
Electricity	2000
Coroner & Deputy Coroner	4000
Administrative Review Tribunal	4000
Consultants	0
Cleaning	4000
Telephone Charges	1500
Other Sundry Expenses	1500
Materials Purchased	2500
Inventory Issued From Store	1500
Stationery & Office Consumables	500
Travel Related Costs Other	12000
General Legal Costs	25000
Service Fee	1300
Overheads Charged	32305
<b>Total Expense</b>	<b>199605</b>
Court Fees	-13000
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	<b>-13000</b>

## Registry and Licencing

Description	20/21 Budget
Salaries and Wages	180,625
Overtime	500
Casual Wages	
Superannuation - Council Contribution	25,766
Other Allowance	4,967
Staff Training	5,195
Contractors	110,000
Consultants	
Electricity	
Cleaning	6,000
Telephone Charges	1,500
Hire/Rental Property	
Subscriptions	
Software Licenses	48,000
Other Sundry Expenses	
Materials Purchased	40,000
Inventory Issued From Store	5,000
Refund	35,000
Stationery & Office Consumables	5,000
Travel Related Costs Other	
General Legal Costs	60,000
Plant Hire - Internal Usage	
Roads Cont includes KAVHA roads maintenance	0
Service Fee	92,510
Overheads Charged	110,493
<b>Total Expense</b>	<b>730,557</b>
Lease/Rent Fees Received	-6,000
License Fees	-2,500
Motor Vehicle Registration Fees	-490,000
Company Registration Fees	-50,000
Stamp Duty - Cheques	-2,000
Liquor License Fees	-9,100
Other Fees	-15,000
Land Title Fees	-350,000
Other Sundry Income	-500
Comm'th Grants - Operating	
<b>Total Income</b>	<b>-925,100</b>

Emergency Services inc Community Fire

Description	20/21 Budget
Waste Levy	
Workers Compensation - Levy	
Salaries and Wages	137,532
Overtime	16,758
Casual Wages	25,629
Superannuation - Council Contribution	17,092
Other Allowance	58,312
Staff Training	7,500
Contractors	4,000
Consultants Controller	0
Other Insurance	0
Electricity	5,000
Sewerage Charges	
Telephone Charges	2,000
Postage	500
Hire/Rental Equipment	0
Other Sundry Expenses	1,000
Materials Purchased	0
Inventory Issued From Store	5,000
Protective Clothing & Accessories	10,000
Freight Delivery	2,500
Stationery & Office Consumables	1,000
Fuel	0
Travel Related Costs Other	0
General Legal Costs	
Plant Hire - Internal Usage	48,000
Regional Council Service Fee	1,300
Overheads Charged	119,638
<b>Total Expense</b>	<b>462,762</b>
E-tops	
Workers Compensation - Levy	
Other Sundry Income	-13,000
Comm'th Grants - Operating	
<b>Total Income</b>	<b>-13,000</b>

**KAVHA Museums**

Description	20/21 Budget
Waste Levy	0
Salaries and Wages	152,000
Overtime	0
Casual Wages	307,000
Superannuation - Council Contribution	45,900
Other Allowance	6,791
Staff Training	10,393
Contractors	5,460
Events management	10,000
Consultants	
Advertising Expenses	8,000
Electricity	14,500
Sewerage Charges	
Cleaning	8,500
Telephone Charges	4,000
Postage	500
Hire/Rental Property	4,500
Subscriptions	5,000
Other Sundry Expenses	
Materials Purchased	5,000
Building general maintenance materials	7,200
Building maintenance materials Lighting	
Inventory Issued From Store	4,000
Protective Clothing & Accessories	
Trading Stock Purchase	35,000
Freight Delivery	2,000
Stationery & Office Consumables	6,000
Fuel	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	15,000
Regional Council Service Fee	17,700
Overheads Charged	50,769

**725,213**

**Total Expense**

Income from Retail Sale of Stock	-47,000
Entry Fees	-120,000
Income from Research Centre No 9 Quality	-5,000
Building maintenance materials Lighting	
Other Sundry Income	-5,000
Comm'th Grants - Operating	
Comm'th Grants - Operating non-recurrent	
Contra Income	
<b>Total Income</b>	<b>-177,000</b>

KAVHA Maintenance

Description	20/21 Budget
Waste Levy	1,500
Salaries and Wages	648,605
Overtime	5,125
Casual Wages	
Superannuation - Council Contribution	56,727
Other Allowance	68,701
Staff Training	10,040
Contractors	40,000
Consultants	
Electricity	4,000
Sewerage Charges	
Telephone Charges	6,000
Other Sundry Expenses	
Materials Purchased	70,000
Inventory Issued From Store	10,000
Protective Clothing & Accessories	4,000
Trading Stock Purchase	
Freight Delivery	
Stationery & Office Consumables	2,000
Fuel	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	105,000
Overheads Charged	51,114
<b>Total Expenses</b>	<b>1,082,812</b>
Comm'th Grants - Operating	
<b>Total Income</b>	<b>0.00</b>
<b>Surplus/(Deficit)</b>	

**Gaming**

Description	20/21 Budget
Salaries and Wages	
Overtime	
Casual Wages	
Superannuation - Council Contribution	
Other Allowance	
Contractors	
Consultants	
Telephone Charges	
Other Sundry Expenses	
Materials Purchased	
Inventory Issued From Store	
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Regional Council Service Fee	14400
Overheads Charged	0
<b>Total Expense</b>	<b>14400</b>
Gaming Revenue	-144000
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	

**Pest and Noxious Weed Control (SDA)**

Description	20/21 Budget
Waste Levy	
Salaries and Wages	35,000
Overtime	0
Casual Wages	55,000
Superannuation - Council Contribution	12,000
Other Allowance	0
Staff Training	10,000
Contractors	149,000
Chainsaw clearing	0
Dector Dog Handler and kennelling	45,000
Consultants	5,000
CSIRO Consulting Service Agreement	79,000
Electricity	
Telephone Charges	1,000
Other Sundry Expenses	5,000
Materials Purchased	10,000
Inventory Issued From Store	2,000
Freight Delivery	1,000
Stationery & Office Consumables	1,000
Fuel	10,000
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	20,000
Overheads Charged	59,150
<b>Total Expense</b>	<b>499,150</b>
Other Sundry Income	
Comm'th Grants - Operating	
Contra Income	
<b>Total Income</b>	<b>0</b>

## Worker's Compensation

Description	20/21 Budget
Salaries and Wages	
Overtime	
Casual Wages	40,000.00
Superannuation - Council Contribution	4,000.00
Other Allowance	
Staff Training	0.00
Contractors	75,000.00
Consultants	5,600.00
Workers Comp - Reimbursement of Wages	25,000.00
Insurance 12 mths (then claim refund)	52,000.00
Electricity	750.00
Cleaning	1,600.00
Telephone Charges	250.00
Other Sundry Expenses	
Materials Purchased	
Inventory Issued From Store	1,500.00
Loss Wages	
Stationery & Office Consumables	250.00
Computer Hardware Expensed	
Travel Related Costs Other	20,000.00
General Legal Costs	0.00
Trade Discounts Received	0.00
Plant Hire - Internal Usage	0.00
Regional Council Service Fee	20,175.00
Overheads Charged	70,743.75
<b>Total Expense</b>	<b>316,868.75</b>
Interest Received Banks & Other	
Workers Compensation - Levy	-200,000.00
Workers Comp - Insurance Refunds	-1,750.00
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	<b>-201,750.00</b>

Ports Management

Description	20/21 Budget
Waste Levy	
Salaries and Wages	62,245
Overtime	
Casual Wages	451,152
Superannuation - Council Contribution	48,972
Other Allowance	
Staff Training	20,000
Contractors	45,000
Fenders	65,000
Consultants	10,000
Other Insurance	25,000
Electricity	8,000
Telephone Charges	2,000
Postage	5,200
Hire/Rental Equipment	
Other Sundry Expenses	
Materials Purchased	10,000
Inventory Issued From Store	5,000
Protective Clothing & Accessories	10,000
Lighterage Expenses	
Freight Delivery	1,000
Stationery & Office Consumables	500
Fuel	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	462,020
Regional Council Service Fee	77,200
Overheads Charged	227,052
<b>Total Expense</b>	<b>1,535,341</b>
Ligterage Charges	-672,000
Other Sundry Income	-100,000
Comm'th Grants - Operating	
Contra Income	
<b>Total Income</b>	<b>-772,000</b>

### Record Keeping

Description	20/21 Budget
Salaries and Wages	31,273
Overtime	
Casual Wages	8,168
Superannuation - Council Contribution	3,309
Other Allowance	
Staff Training	5,000
Contractors	0
Consultants	0
Cleaning	3,500
Other Sundry Expenses	21,000
Materials Purchased	4,000
Inventory Issued From Store	
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	11,725
<b>Total Expenses</b>	<b>87,975</b>
Other Sundry Income	
Comm'th Grants - Operating	-87,975
<b>Total Income</b>	<b>-87,975</b>

### Spatial Planning and Policy

Description	20/21 Budget
Salaries and Wages	62500.00
Overtime	5000.00
Casual Wages	
Superannuation - Council Contribution	3345.00
Other Allowance	
Staff Training	704.28
Contractors	40000.00
Consultants	
Cleaning	750.00
Telephone Charges	2000.00
Other Sundry Expenses	
Materials Purchased	
Inventory Issued From Store	2000.00
Stationery & Office Consumables	300.00
Travel Related Costs Other	0.00
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	16014.00
<b>Total Expense</b>	<b>\$ 132,613.28</b>
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	



ICT Support

Description	20/21 Budget
Salaries and Wages	24,637
Overtime	
Casual Wages	
Superannuation - Council Contribution	1,995
Other Allowance	
Staff Training	
Contractors	
Consultants	
Telephone Charges	
Other Sundry Expenses	
Materials Purchased	
Inventory Issued From Store	
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	0
<b>Total Expense</b>	<b>26,632</b>
Other Sundry Income	
Comm'th Grants - Operating	-26,632
<b>Total Income</b>	<b>-26,632</b>

Pensioner Rebate

Description	20/21 Budget
Salaries and Wages	
Overtime	
Casual Wages	
Superannuation - Council Contribution	
Other Allowance	
Staff Training	
Contractors	
Consultants	
Telephone Charges	
Other Sundry Expenses	
Materials Purchased	
Pensioner rebate	17,000
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	5,950
<b>Total Expense</b>	<b>22,950</b>
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	

**SDA Management**

Description	20/21 Budget
Workers Compensation - Levy	
Salaries and Wages	135,000
Overtime	
Casual Wages	
Superannuation - Council Contribution	8,816
Other Allowance	
Staff Training	3,046
Contractors	
Consultants	
Electricity	
Sewerage Charges	
Cleaning	
Telephone Charges	500
Other Sundry Expenses	
Materials Purchased	
Inventory Issued From Store	
Protective Clothing & Accessories	
Trading Stock Purchase	
Freight Delivery	
Stationery & Office Consumables	500
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	1,416
<b>Total Expense</b>	<b>149,279</b>
Sundry Sales	
Other Sundry Income	
Comm'th Grants - Operating	-192,964
<b>Total Income</b>	<b>-192,964</b>

Public Health

Description	20/21 Budget
Salaries and Wages	57,948
Overtime	
Casual Wages	
Superannuation - Council Contribution	6,209
Other Allowance	15,570
Staff Training	1,000
Contractors	14,400
Consultants	
Advertising Expenses	500
Electricity	
Sewerage Charges	
Telephone Charges	
Water Testing	37,486
Other Sundry Expenses	
Materials Purchased	1,750
Inventory Issued From Store	
Protective Clothing & Accessories	
Trading Stock Purchase	
Freight Delivery	10,020
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	7,000
Overheads Charged	25,255
<b>Total Expense</b>	<b>177,138</b>
<b>Sundry Sales</b>	
Other Sundry Income	
Comm'th Grants - Operating	-133,693
Other Allowance	
<b>Total Income</b>	<b>-133,693</b>

**Marine Search and Rescue - Service removed from**

Description	20/21 Budget
Salaries and Wages	
Overtime	
Casual Wages	
Superannuation - Council Contribution	
Other Allowance	
Contractors	
Consultants	
General Asset Insurance	
Other Insurance	
Electricity	
Sewerage Charges	
Telephone Charges	
Other Sundry Expenses	0
Materials Purchased	
Inventory Issued From Store	
Protective Clothing & Accessories	
Trading Stock Purchase	
Freight Delivery	
Stationery & Office Consumables	
Travel Related Costs Other	
General Legal Costs	
Plant Hire - Internal Usage	
Overheads Charged	
<b>Total Expense</b>	<b>0</b>
Sundry Sales	
Other Sundry Income	
Comm'th Grants - Operating	
<b>Total Income</b>	