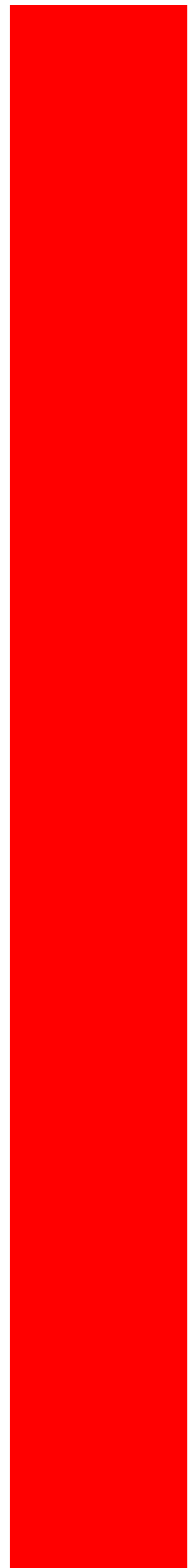




BELYUEN COMMUNITY GOVERNMENT COUNCIL

Shire Plan

2016-17



ABN 88194 280 330

Phone: (08) 89785071

Fax: (08) 89785429

Post: CMB 18 Darwin NT 0801

web: www.belyuen.nt.gov.au

Council Contacts

CEO

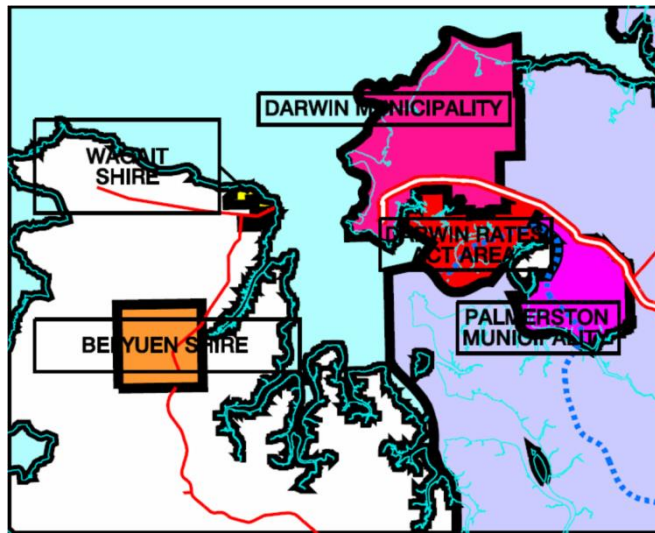
Cathy Winsley

cathy.winsley@belyuen.nt.gov.au

Manager

Bill Stuchbery

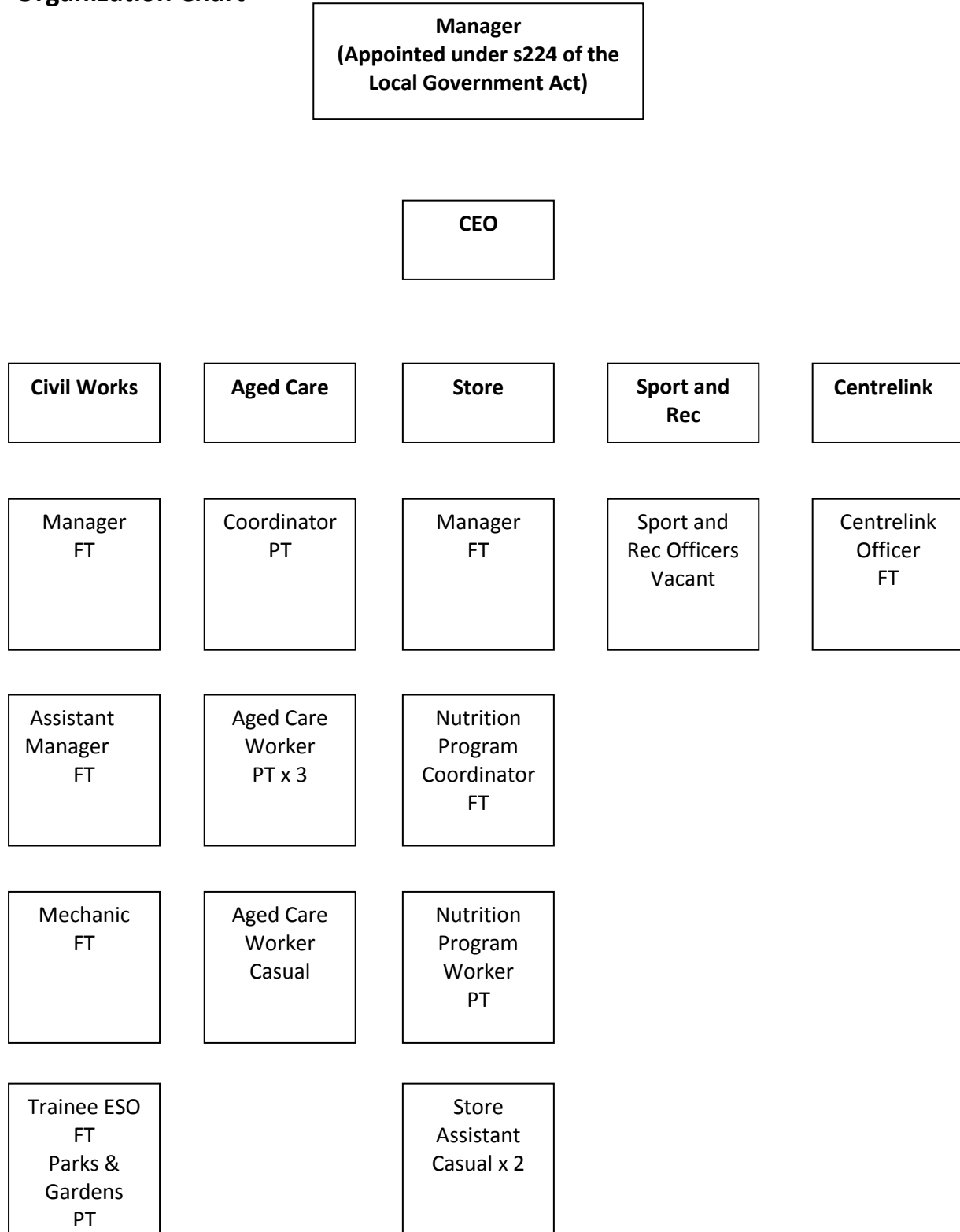
stuchfam@ozemail.com.au



Contents

About Belyuen Community Government Council	5
About this Plan	5
Belyuen Community Strategic Plan	7
Declaration of Rates and Charges 2016-2017	17
Budget 2016-2017	18
Long Term Financial Plan 2015-2019	23

Organization Chart



About Belyuen Community Government Council

The Belyuen community is located on the eastern side of Cox Peninsula, approximately 20km south of Mandorah. It is 128 km by road from Darwin. Alternatively a Ferry trip from Darwin to Mandorah takes approximately 14 minutes.

There are seven language groups: Emmi, Wadigin, Kiuk, Malak Malak, Mendtha, Marriamu and Maranunggu.

According to the 2014-2015 Northern Territory Grants Commission the population of Belyuen is 210 and the council is responsible for 84.05 kilometers of road.

The Administrator, on advice from the Minister for Local Government, suspended all members of Belyuen Community Government Council in May 2007 following a period of significant community unrest. The Northern Territory Government subsequently appointed a Manager under the former *Local Government Act*. These arrangements continued under the current *Local Government Act* and remain in place at the commencement of the 2016-17 financial year.

An Advisory Group consisting of Belyuen, Wagait and Coomalie Councils was formed during 2014-15 to investigate resource sharing and to discuss the options of local government reform including the surrounding unincorporated areas. Belyuen and Coomalie Councils have since requested that a Transition Committee be established to form a new Regional Council including both existing councils and the surrounding unincorporated areas. Unfortunately the Northern Territory Government has rejected the proposal at this time.

It is regrettable that Belyuen remains without local representation since 2007. The Northern Territory Grants Commission had similar concerns in its annual report of 2014-15 when the Chairman noted:

"This is the fifth successive year the Commission has registered concern about the failure of the Government to rectify the situation at Belyuen. The Commission believes that if it were to leave the Belyuen situation unremarked, there would be some who would take that as the tacit endorsement by the Commission of a situation that is arguably illegal. We continue to believe that funding a body year after year that does not have a democratically elected council in place is contrary to the intentions of the Commonwealth's Local Government (Financial Assistance) Act 1995 and the Northern Territory's Local Government Act."

About this Plan

The *Local Government Act* (the Act) Part 3.2 requires that each council has a municipal or shire plan.

The municipal or shire plan is to contain a strategic plan, service delivery plan, annual budget and a long term financial plan.

Part 3.2 of the Act requires that council review and revises its municipal or shire plan before 31 July each year. This enables each council to formally consider its service delivery to the community in the light of any current or emerging challenges and opportunities and whether it has the most appropriate administrative and regulatory framework to achieve its service delivery operations.

The Shire Plan is an important document for the Belyuen community. It sets out what the community can expect from council operations including engagement with council to ensure the community resident's aspirations and needs are documented within the plan to the extent that council can service those needs and support community activities funded and overseen by a range of valued service providers.



Belyuen School Children Curtis BilBil, Glynnis Moreen and Keira Henda working with Lorraine Lane one of the community Culture Programme Workers.

Belyuen Community Strategic Plan

Vision

Belyuen Community Government Council strives to:

- improve the lifestyle and quality of life of the residents of Belyuen; and
- involve the community in decisions that affect their lives.

Belyuen Long-term Strategies

- With support from the Federal and Territory Government, continue to upgrade community infrastructure to remove health risks and danger.
- Belyuen people have a say in the future of local government and how that will continue to deliver services and support the residents.
- Council will help support and create local jobs for residents.
- Local activities that encourage residents of all ages and gender to be involved in strengthening their culture.
- Local activities that encourage residents of all ages and genders to be involved in recreational and sporting activities that build a healthy lifestyle and create a community that residents enjoy.
- Working with funding agencies to create commercial opportunities that give the residents jobs and bring money into the community to support all other activities that the Community would like to do.
- Clean and beautify the community to ensure the country is cared for and the community looks good and residents are proud.
- Young children, teenagers, women, men and elders are safe, healthy and cared for.

Opportunities

- Increase own source revenue through innovative strategies within the Community Store, Workshop and Aged Care.
- Explore amalgamation opportunities and/or shared service arrangements to increase council and community capacity.

Challenges

- Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities.
- Positioning Belyuen to participate in the development of the Cox Peninsula through partnering employment opportunities with other stakeholders.
- Potential additional lease costs for council assets following the expiration of the 5 year Commonwealth lease in August 2012
- Negotiating improved terms and conditions of grant funding in line with the recommendations of the Deloitte Shire Sustainability Report.

Current Constitutional Arrangements

As noted above, Belyuen remains under official management at the commencement of the 2016-17 financial year. The Council continues to work constructively with all stakeholders to explore improved constitutional arrangements, including boundary changes that would see the Belyuen community restored under a representative local government structure.

Administrative and Regulatory Frameworks

Belyuen Community Government Council operates in accordance with the Northern Territory Local Government Act and Regulations. In 2016, Belyuen Community Government Council endorsed the Northern Territory Government's intention to lodge a subdivision development application to define existing land uses and delineate allotments by survey at Belyuen.

Cooperative arrangements

Belyuen continues to explore shared-service arrangement opportunities with other Top End councils and remains open to opportunities for cooperative arrangements to deliver other core services.

Belyuen is also a member of the Top End Regional Organization of Councils (TOPROC), comprising City of Darwin Council, City of Palmerston Council, Litchfield Council, Wagait Shire Council, Coomalie Community Government Council and Belyuen.

Regional priorities for TOPROC continue to be:

- Regional Waste Management
- Planning Issues; and
- Financial sustainability (of the smaller member councils)

Belyuen Council and the Rotary Club of Darwin continue to collaborate on a community development project involving improvements to the Belyuen community store.

Belyuen Council and Coomalie Council has developed a good working relationship over the past few years and will continue to develop opportunities for resource sharing and collaboration between the councils.

Service Delivery Plan

Core Services

Core Service	2016 -17 Activity	Performance Objective
Maintenance and upgrade of parks, reserves and open spaces Parks, reserves and open spaces on Council lands, including ovals are developed and maintained for the use and benefit of recreational activities of the community. Excludes road reserves and the maintenance and upgrade of buildings, facilities and fixed assets	Community oval	Council to continue to seek funding opportunities to upgrade and maintain oval
	Playground equipment	Playground equipment and other communal areas in parks to be maintained to a safe standard Two (2) times a year Council undertakes and documents safety checks on community playground equipment
	Maintenance of communal areas	
	Ongoing mowing and removal of foliage, weeds and debris from community spaces	The community is consistently visually tidy and long grass or weeds kept to a minimum at all times
	Tree removal for safety of community	Council continue to seek funds to remove all trees that create safety issues within the community

Maintenance and upgrade of buildings, facilities and fixed assets

Council controlled buildings (hall, Council offices, workshop and store) are managed and maintained in a usable and reasonable condition fit for use

Council office and training centre are maintained to provide a clean and safe working environment

A clean and safe working environment is maintained and matters raised are addressed

Training centre charged out to non-council service providers to support building maintenance costs

Repairs to ceiling and roof completed

Maintain safe and operable aged care and women's centres

All centres are clean and safe for staff and clients

There are no WHS incidents or consumer complaints

Renovate kitchen at women's centre

Upgrade ablutions, electrical and vacant room

Community store

Store is maintained and meets all public health and legislative requirements

There are no WHS issues

Recreation hall

Pursue funding for internal fit-out including shelving

Develop policy for external use of hall

Introduce fees for usage to help cover running costs

Maintain a safe and operable workshop

Nil WHS incidents are reported

Staff work environment maintained and staff are satisfied with facilities

<p>Management of cemetery</p>	<p>Maintain cemetery and surrounding area</p>	<p>Minimum two (2) community working bees at the cemetery each year</p> <p>Council to work with CDP for regular cemetery maintenance</p> <p>Council to work with CDP for women to make headstones for cemetery</p> <p>Council to seek funds to digitise cemetery records</p> <p>Zero consumer complaints</p>
<p>Lighting for public safety</p>	<p>Ongoing operation of local lighting. Council to explore feasibility of changing to LED for street and security lighting</p>	<p>80% streetlights are operable</p> <p>Urgent repairs are addressed in a timely fashion within Council budgetary constraints</p> <p>Report to be prepared for Council to identify LED lighting opportunities, costs and staged installation</p> <p>Council to work with PAWA and Local Government to obtain funds to assist with lighting maintenance</p>
<p>Local road upgrading and construction Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads</p>	<p>Upgrade roads as identified and affordable</p>	<p>Upgrade road running alongside hall under Roads for Recovery 2016 -17</p>
<p>Local roads maintenance Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation</p>	<p>Potholes and local road damage repaired as and where required</p>	<p>Repairs completed in a timely fashion</p> <p>Internal community roads are safe</p>

<p>Traffic management on local roads Traffic management to regulate, warn and guide road users including street and traffic signs</p>	<p>Signage and kerbing required at community hall intersection. Speed bumps, signage and bollards established in front of local primary school and recreation hall</p>	<p>Signage and kerbing at hall completed Speed bumps, signage and bollards completed along school road</p>
<p>Fleet, plant and equipment maintenance Manage and maintain shire owned and controlled vehicles, plant and equipment</p>	<p>Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist with delivery of Council services and upgrading council workshop and administration vehicles</p>	<p>Fleet, plant and equipment is roadworthy and registered where required Equipment is available for use to deliver Council services with minimal loss through repair and maintenance Funding sought for purchase of tow truck for workshop use Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details Funding sought to purchase tyre changer, tyre balancer and wheel alignment machine Zero preventable incidents Zero WHS issues</p>

<p>Waste management Plan for and deliver waste management services that reduce the risk of harm to the community, are environmentally sustainable and include waste management strategies for waste reduction, reuse and recycling</p>	<p>Regular collection of household waste, maintenance of landfill, community clean up days and cyclone preparation clean up days. Seek funding to fence dump area for dumping control and traffic control</p>	<p>Weekly bin pick ups Wheelie bins available for purchase in local store Minimal windborne litter Good participation in community clean ups Funding sought to fence dump Continue to be involved in discussions for long term Waste Management Plan – TOPROC</p>
<p>Weed control</p>	<p>Regular slashing around communal areas Regular slashing around Council workplaces including Community Hall. Weed control around Council building fence lines</p>	<p>One (1) week spray early in the dry season around all Council building fence lines and then as needed There are no serious community space fire outbreaks during dry season Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season</p>
<p>Dog control</p>	<p>Vet clinics engaged quarterly to look after health of community dogs. Council to participate in regional discussions towards preparation of regional animal management plan</p>	<p>Minimum four (4) vet visits to the community each year Vet to provide report to Council identifying the number of animals treated for worms and ticks, the number of animals de-sexed, and the number of animals euthanized. Report to include a statement of observation of overall condition of animals in the community and observable increase or decrease in numbers</p>

<p>Civic community events</p>	<p>A calendar of community events is to be coordinated by Council with support of stakeholders. Events to include NAIDOC week, International Women’s Day, Knucky Centre Anniversary, Children’s Week, Annual Youth Week, Youth Holiday Programs, Community Christmas Party, No Tobacco Day, RU OK Day and aged, women’s men’s and youth outings</p>	<p>Council supports regular local activities for all age groups</p> <p>Council seek funding for various events that the community wishes to participate in</p>
<p>Local emergency services</p>	<p>Emergency plan is in place and available on website. Plan is updated at the beginning of each wet season</p>	<p>Emergency management plan updated and available on website from 31st November 2016</p> <p>Emergency Management Committee first planning meeting 1st October 2016</p>
<p>Library and cultural heritage services Support the provision of library and information services which promote and support the recreational and lifelong learning needs of the community and increase participation in cultural heritage services</p>	<p>Council provides two (2) internet access points in the community. Library training on the internet provided to community members. Work with NT Library to gather old stories that relate to Delissaville/Belyuen. Catalogue of old photos.</p>	<p>Community internet access points functional 90% of the time</p> <p>Council staff and CDP clients offered training in using the internet</p>
<p>Administration of local laws (by-laws) Development, monitoring and enforcement of by-laws for a safe and healthy community</p>	<p>Council will support a regional approach to by-law development. Council will support LGANT’s work on dog by-laws</p>	<p>Council to introduce by-laws as applicable</p>
<p>Training and employment of local people</p>	<p>Council will provide staff with access to training to develop their workplace skills. Work with CDP on training opportunities for all Belyuen people</p>	<p>Council provides employment for local people</p> <p>Identify the number of training programs staff participated in and name the training</p> <p>Council maintains 60% Indigenous staff</p>

<p>Customer relationship management including support the employment of local people in Council operations</p>	<p>Council staff present within the community at all times. Complaints are dealt with through regular engagement with service providers and the community</p>	<p>All complaints dealt with at the closest level to the source of the complaint</p>
<p>Governance including administration of Council meetings, elected member support Activities related to the election of Council representatives, electoral boundaries, administration of Council meetings, the terms and conditions of Councillor and elected member support</p>	<p>Council operates within the Local Government Ministerial appointed Manager Governance structure. Council establishes two (2) local Advisory Groups: Adults – five (5) members Youth no set number – 16 – 25 year olds</p>	<p>Local Advisory Groups meet at least monthly</p>
<p>Advocacy and representation on local and regional issues Development of proactive partnerships with government agencies, the NGO sector, the private sector and development of partnerships with key stakeholders</p>	<p>Council continues to participate in TOPROC and explore shared service options with Top End Councils. Council liaises regularly with Land Council, NGO's and the private sector. Council has support partnership with Rotary. Council continues to pro-actively participate in the discussions regarding structural and boundary changes</p>	<p>Council maintains TOPROC participation Council maintains Rotary partnership Council maintains relationships with NGO's, Land Council and other stakeholders</p>

Agency Services

Service	2016 – 17 Activity	Performance Objective
Aged Care	<p>Council manages an Aged Care Service for Belyuen residents in line with the Federal Government funding agreement.</p> <p>Advocate on behalf of clients to ensure they receive all their entitlements from the Community Aged Care Package service providers.</p> <p>Ensure that all community people eligible for services are given the opportunity to have the services that are needed to meet their needs.</p> <p>Ensure that staff are trained in delivering aged care and home care services</p> <p>Apply for funding to engage a consultant to work with Council, staff and community members to develop a long term plan for aged and disabled resources including a possible regional residential care Centre</p>	<p>Service Provision Agreements with the Department of Health and Ageing are met</p> <p>Zero compliance breaches</p> <p>Zero breaches of brokerage agreements</p> <p>Zero WHS breaches</p> <p>Minimum three (3) community aged care workers employed at one time</p> <p>Zero consumer complaints</p>

<p>Sport and recreation</p>	<p>Prepare a Belyuen Sports and Recreation Action Plan. Sport and Recreation Officers organize sport and recreation activities as identified in the plan. Plan to include training for officers and other interested Indigenous people</p> <p>Work with Coomalie Council to provide joint activities and combined teams for basketball competitions with primary and secondary school children. Similar opportunities to be explored with Wagait Shire Sport and Recreation Officers.</p> <p>Sport and Recreation Officer to work with Belyuen School in providing activities through the School Sports Voucher Program. Work with Belyuen CEO to obtain funding for sporting equipment and activities.</p>	<p>Sport and Recreation Officers coordinate midnight basketball competition during the December – January holidays for Belyuen, Coomalie and Wagait youth</p> <p>Minimum of one (1) community event per month be held in the community hall</p> <p>Funding is available to purchase sporting equipment and help cover costs of activities</p> <p>Community satisfied with program being delivered within the community</p> <p>Zero WHS breaches and compliance breaches</p>
<p>Power and Water Services</p>	<p>Council to oversee bores and chlorination, maintain water storage compound, maintain sewerage ponds and maintain sewer pump station. Council to work with PAWA staff and contractors as required</p>	<p>PAWA contractual requirements are met</p> <p>PAWA invoiced monthly</p> <p>Identified Council staff to undertake training requirements as per PAWA contract with Council</p> <p>Indigenous people trained as Essential Services Officers</p> <p>Zero WHS breaches</p> <p>Zero contract compliance issues</p>

Airstrip

Maintain airstrip under identified scope of works items. Oversee landings and departures. Council to monitor use of the airstrip by flying school companies and other air operators to ensure landing fees are paid to Council. Council to pursue increase in funding to cover real costs to maintain the airstrip

Department of Infrastructure maintenance contractual requirements are met

Council invoices the Department of Infrastructure as the work is completed

Private flying school companies are paying landing fees

Other air operators are paying landing fees as required

Funding increase approved to help cover actual costs

Indigenous staff trained to become Reporting Officers

Zero WHS breaches

Zero contract compliance issues

Centrelink

Council to provide Centrelink agency support as per Department of Human Services contract

Department of Human Services Agency contractual requirements are met

Community person trained and employed by Council to perform Centrelink agency work

Council office open a minimum of four (4) hours per working day for community members to do Centrelink reporting requirements

Council to maintain Departmental equipment and keep secure

Zero WHS breaches

Zero consumer complaints

Commercial Services

Service	2016 – 17 Activity	Performance Objective
Belyuen Store	Operate a profitable store that offers well priced, appropriate and healthy good community and passing trade and provides real jobs for community members	<p>Settle all outstanding financial issues</p> <p>Position store for revenue growth into the future</p> <p>Install outdoor fuel terminal</p> <p>Develop and market a take away food service</p> <p>Promote store to local passing trade</p> <p>Minimum of 50% store staff are community members</p> <p>Zero WHS breaches</p> <p>Zero licence compliance issues</p>
Workshop	Generate revenue from workshop operations (MVR inspections, vehicle repairs and plant hire) to lead future job creation	<p>All community staff participating in training relevant to their work needs</p> <p>5% increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula</p> <p>Local advertising</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p>

Declaration of Rates and Charges 2016-2017

Belyuen Community Government Council
Declared on 26 April 2016

Rates

Belyuen Community Government Council ('the Council') makes the following declaration of rates pursuant to Chapter 11 of the *Local Government Act* ('the Act').

1. Pursuant to section 148 of the Act the Council adopts a fixed charge method for each allotment, for different purposes, within the Council area.
2. The Council intends to raise, for general purposes by way of rates, the amount \$37786.40 which will be raised by the application of:
 - (a) \$761.23 per residential allotment;
 - (b) \$882.26 per residential duplex allotment
 - (c) \$439.13 per unit per unit block
 - (d) \$936.21 per unit per community services allotment and \$585.21 per second or more units

Charges

3. Pursuant to section 157 of the Act, the Council declares in respect of works and services it provides for the benefit of occupiers of the land within the council area.
4. The Council intends to raise \$49613.56 by these charges by application of:

4.1 Waste Management

- (a) \$624.91 per residential allotment;
- (b) \$624.91 per unit per duplex;
- (c) \$750.00 per unit per community services allotment and \$374.93 per second or more units

4.2 Environment Services

- (a) A charge of \$117.37 per allotment for environmental services.

Relevant interest rate

5. 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

6. Pursuant to section 159 of the Act, rates and charges are due and payable annually on the expiration of 28 days from the date on which a notice in relation to the rates and charges is served on the principal ratepayer liable to pay rates.
7. A ratepayer who fails to pay the rates and charges notified under the 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.

Cathy Winsley
Chief Executive Officer

Budget 2016-2017

Budget Objectives & Measures

- Council will not budget for a deficit and will monitor budget variance within programs regularly.
- Council will maintain rate increases to CPI.
- Council maintains all agency reporting requirements to ensure timely release of funding.

Budget Performance Indicators

- Council will ensure 95 percent of council programs are running to budget.
- Council produces monthly budget variance reporting to monitor cost-overruns.
- All agency reporting requirements are met.

Belyuen Council Forward Estimates 2016-2017

Consolidated	G10	C56	R22	S11	S98	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Imabulk	E/R	Store	SNP	Cult Prog	
INCOME									
Administration Charge	57759					40600			98359
Airstrip Landing Fee		100							100
ARRCS				35000					35000
ATM Commission						500			500
Australian Post Agent Fee						8000			8000
Bank Interest						50			50
Dpt Human Services	64305								64305
Dpt Infrastructure		55583							55583
Dpt LG & R Indig jobs		36000							36000
Dept of PMC Culture Prog								126000	126000
Dpt PMC E/R					7000				7000
Dept PMC SNP							74137		74137
Dpt Social Serv.Indig Staff				65136					65136
Dpt Social Serv. Aged Care				81000					81000
Dept of Sport & Recreation			30000						30000
Environment charge		5868							5868
FAA		21000							21000
Grounds Maintenance		5000							5000
Hire of Council office space	10000								10000
Hire of Plant & Equip	25544	38000							63544
Meals on Wheels				32000					32000
NTOPS	69500								69500
PowerWater		90000							90000
PowerWater Com						5400			5400

Rates	37786								37786
Consolidated	G10	C56	R22	S11	S98	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Imabulk	E/R	Store	SNP	Cult Prog	
R & M vehicles		100000							100000
Residential fees				32240					32240
Roads		28000							28000
SeaLink Commission						2760			2760
Silver Circle Brokerage				55000					55000
Sponsorship			2000						2000
Store Sales						745654			745654
Supervisor Charges	62460	4200				4200			70860
Waste Management Charge		43745							43745
TOTAL	327354	427496	32000	300376	7000	807164	74137	126000	2101527

EXPENDITURE	G10	C56	R22	S11	S98	E10	E11	R29	
	Admin	Civil Wk	S&R	Imabulk	E/R	Store	SNP	Cult Prog	
Accounting Fee	16095	14000	1000	19405		22000	600	10000	83100
Administration fees		5000	3859	59100		5000	1500	12600	87059
Advertising	800	400				400			1600
Animal Control		4000							4000
Audit Fee	7030	1420	500	3640	500	4410	900	2600	21000
Bank Charges	150			150		4200			4500
Cleaning Materials	300	500	200	1000		350		500	2850
Cost of Sales						510000			510000
Environment Charge	118			118		118			354
Equipment <\$300	500		1000	600				1900	4000
Equipment>\$300	500	600		4000		2500		5500	13100
Fire equipment maintenance	4000	1500		10000		1500			17000
Food Supplies	1200		300	30000	4000			6000	41500
Freight	250	200						250	700
Gas Supplies		700		400		400	250		1750
Ground Maintenance	1000			3000		1000			5000
Insurance	14619	8500	3117	22000		21000	550	6214	76000
Insurance Airstrip		2200							2200
Internet Charges	3000	2500		1500		3500			10500
License fees/permits	150			10					160
Meeting Fees	3250								3250
Membership Fees	2600								2600
Network Maintenance	4000	2000		2000		2000			10000
PPE		1500	500	1000		200			3200
Pest Control	1000	500		500		500			2500
Postage	100								100
Power/Electricity	5300	6000	200	4000	1500	25000			42000

Rent	5200								5200
Consolidated	G10	C56	R22	S11	S98	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Imabulk	E/R	Store	SNP	Cult Prog	
R & M Equipment	500	1000		500		4602	2500		9102
R & M Buildings	8000	3000		5000		3000			19000
Sewerage	1500	1000		800		1000			4300
Staff Amenities	1000	1000				200			2200
Staff Training		1000					700		1700
Stationery & Office Supplies	4000	500		400		1800	150	3000	9850
Stores,Mats & Tools	500	2000	500	2500	750	1200	280	4000	11730
Store Use						4500			4500
Store Waste						3000			3000
Superannuation	19768	22370	1560	8782		14066	6282	4560	77388
Supevisor charges								13000	13000
Telephone	12000	2000		1200		4800		500	20500
Travel/accommodation	100		400	500					1000
Uniforms	500		400			300			1200
Veh/Equip Insurance	2000	3300		1000		2000			8300
Veh/Equip Fuel & Oil	9000	8500	1380	5000	250	2000		2500	28630
Veh/Equip Hire			2500	5000				5000	12500
Veh/Equip Parts		60000							60000
Veh/Equip Reg	1700	1500		800		620			4620
Veh/Equip R & M	4000			4000		3000			11000
Wages & Salaries	174335	235470	13763	93348		147616	57118	45476	767126
Waste Management	1125	20775		3000		1500			26400
Water	7000	800		1500		500			9800
Workers Compensation	9164	11761	821	4623		7382	3307	2400	39458
TOTAL EXPENDITURE	327354	427496	32000	300376	7000	807164	74137	126000	2101527

Long Term Financial Plan 2016-2020

Revenue

Service	2016 -17	2017 -18	2018 -19	2019 -20
<u>Emergency Relief</u>				
Fund				
Revenue	7000	7091	7183	7275
Total Revenue	7000	7091	7183	7275
<u>Corporate and Admin</u>				
Revenue				
Operational	69500	70403	71318	72245
Rates	37786	38277	39273	39783
Dept Human Service	64305	65141	66835	67704
Admin charge	57759	59260	60030	60810
Other income	98004	98529	99810	101107
Total Revenue	327354	331610	337266	341649
<u>Civil</u>				
Revenue				
FAA	21000	21273	21549	21829
Roads	28000	28364	28733	29106
IEP	36000	36468	36942	37422
PAWA	90000	91170	92355	93566
Waste charges	43745	44314	44890	45473
Environment	5868	5944	6021	6099
Hire plant and equip	38000	38494	38994	39501
Dept Infrastructure	55583	56305	57037	57778
Other (veh maint)	109300	110721	112160	113618
Total Revenue	427496	433053	438683	444386
<u>Sport and Rec</u>				
Revenue				
Dept Sport and Rec	30000	30390	30785	31185
Other	2000	2026	2052	2079
Total Revenue	32000	32416	32837	33264
<u>Aged Care</u>				
Revenue	300376	304281	308237	312244
Total Revenue	300376	304281	308237	312244
<u>School Nutrition</u>				
Revenue	74137	75101	76077	77066
Total Revenue	74137	75101	76077	77066
<u>Belyuen Store</u>				
Revenue				
ATM Commissions	500	506	512	519
Aust Post Fees	8000	8104	8209	8316
Bank Interest	50	51	52	53
Sale of Goods	745654	755347	765166	775113
PAWA Commission	5400	5470	5541	5613
Sea Link Comm	2760	2796	2832	2869
Other	44800	45383	45974	46571
Total Revenue	807164	817657	828286	839054

Expenditure

Service	2016 -17	2017 -18	2018 -19	2019 -20
<u>Emergency Relief Fund</u>				
Expenditure	7000	7091	7183	7275
Total expenditure	7000	7091	7183	7275
<u>Corporate and admin</u>				
Expenditure				
Wages and salaries	174335	176601	178897	181223
Other expenses	153019	155001	157016	159057
Total expenditure	327354	331602	335913	340280
<u>Civil</u>				
Expenditure				
Wages and salaries	235470	238531	241632	244773
Other expenses	192026	194522	197051	199613
Total expenditure	427496	433053	438683	444386
<u>Sport and Rec</u>				
Expenditure				
Wages and salaries	13763	13942	14123	14307
Other expenses	18237	18474	18714	18957
Total expenditure	32000	32416	32837	33264
<u>Aged Care</u>				
Expenditure				
Wages and salaries	93348	94562	95791	97035
Other expenditure	207028	209719	212446	215209
Total expenditure	300376	304281	308237	312244
<u>School Nutrition</u>				
Expenditure				
Wages and salaries	57118	57860	58613	59375
Other expenses	17019	17241	17464	17691
Total expenditure	74137	75101	76077	77066
<u>Belyuen Store</u>				
Expenditure				
Wages and salaries	147616	149535	151479	153448
Cost of sales	510000	516630	523346	530149
Other expenses	149548	151492	153461	155457
Total expenditure	807164	817657	828286	839054

Priority Capital and Infrastructure Requirements 2016-19

The following are major new capital and infrastructure initiatives the council proposes to pursue over the duration of this financial plan. These initiatives include what council proposes to undertake to repair, maintain and develop council infrastructure:

Item	Details	Estimate \$
2016-2017	*items carried forward from 2015-2016	
Aged care	Upgrade ablutions *	40000
	Single room dwelling *	30000
Admin/Office	Repair ceiling/water leak/loose roof tiles *	10000
	Remove dead Rosewood trees around the Office	15000
Sports facilities	Install additional outdoor furniture at the Hall – Stage 1 *	20000
	Install solar lighting over a section of the oval *	30000
	Repair oval surface and mark out oval *	25000
	Install solar light over basketball court	55000
Workshop	Wheel alignment machine *	10000
	Tyre balancer *	10000
	Tyre changer *	5000
	Purchase Toyota Landcruiser work ute	60000
Store	Install outdoor terminal system *	80000
	Install new IT system *	70000
Road safety & signage	Erect speed bumps and bollards along the Belyuen School road *	9000
	Install road signage including speed signs on Belyuen School road *	2000
	Erect speed bumps along the Belyuen Community Hall road *	9000
	Install road signage on the Belyuen Community Hall road *	2000
Cemetery	Purchase software program for the cemetery record keeping *	8000
Communal areas	Install solar lighting- Stage 1 *	30000
	Tree removal – Stage 2 *	30000
Street Lighting	Replace street lighting with LED lighting –Stage 1 *	20000
Rubbish Dump	Erect fence	34000
	Sub Total	582000
2016-2017		
Aged Care	Upgrade to 3 residential rooms	45000
	Upgrade all electrics including replacing lights with solar or LED	25000
Sports Facilities	Install outdoor furniture at the Hall – Stage 2	20000
	Install seating at the oval	50000
	Install seating at the open basketball court	25000
Workshop	Front deck mower	35000
	Slasher	9000

Store	Erecter shelter over bowsers	20000
	Landscape surrounding area and install shading and seating	60000
Internal roads	Construct a formal entrance/exit into Store carpark area	15000
Road safety & signage	Erect speed bumps on the main road into community	15000
	Install road signage including speed signs on the main community road	2000
Cemetery	Erect shades and seating	40000
Communal areas	Install solar lighting – Stage 2	3000
	Tree removal – Stage 3	30000
Street lighting	Replace with LED lighting – Stage 2	20000
	Sub Total	414000
2018-2019		
All facilities	Upgrade IT system	60000
Aged Care	Upgrade kitchen – benches and free standing large equipment	25000
Council Office	Upgrade plumbing and electrical fittings inside office	10000
	Paint inside office areas	8000
Sporting facilities	Erect shade cloth over the bottom basketball court	70000
	Install LED lighting to oval	100000
Workshop	Replace tractor/slasher	20000
Store	Renovate office area	10000
	Establish take away food area inside/outside the store	15000
Internal roads	Extend and bituminise road at end passing the Hall	40000
Cemetery	Construct memorial area	40000
Street Lighting	Replace lights with LED lighting – Stage 3	20000
	Sub Total	418000
TOTAL (three years)		1414000



Knucky Centre women visit Winsome Jobling exhibition at the NT Museum



Lorraine Williams teaching traditional weaving at Belyuen International Women's Day Celebrations 2016