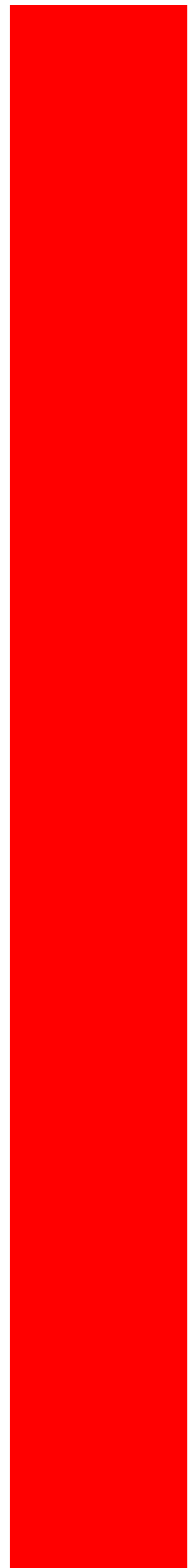




BELYUEN COMMUNITY GOVERNMENT COUNCIL

# Shire Plan

2018-19



ABN 88194 280 330

phone: (08) 89785071

fax: (08) 89785429

post: CMB 18 Darwin NT 0801

web: [www.belyuen.nt.gov.au](http://www.belyuen.nt.gov.au)

### Council Contacts

#### CEO

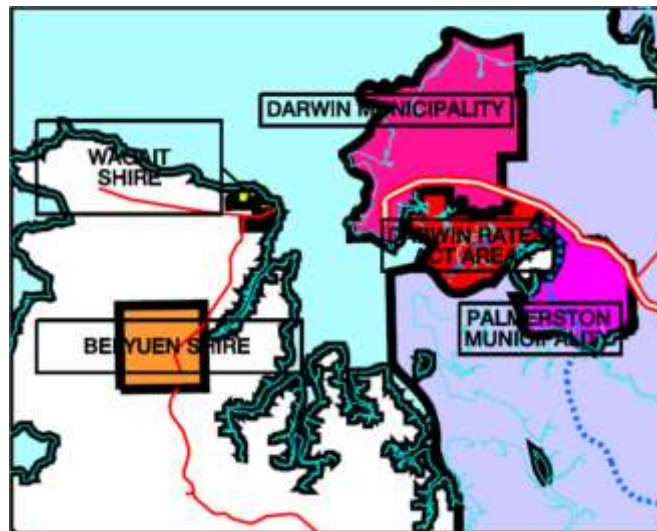
Cathy Winsley

[cathy.winsley@belyuen.nt.gov.au](mailto:cathy.winsley@belyuen.nt.gov.au)

#### President

Zoe Singh

[zoesingh39@gmail.com](mailto:zoesingh39@gmail.com)



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President  
Zoe Singh



Vice President  
Rex Edmunds

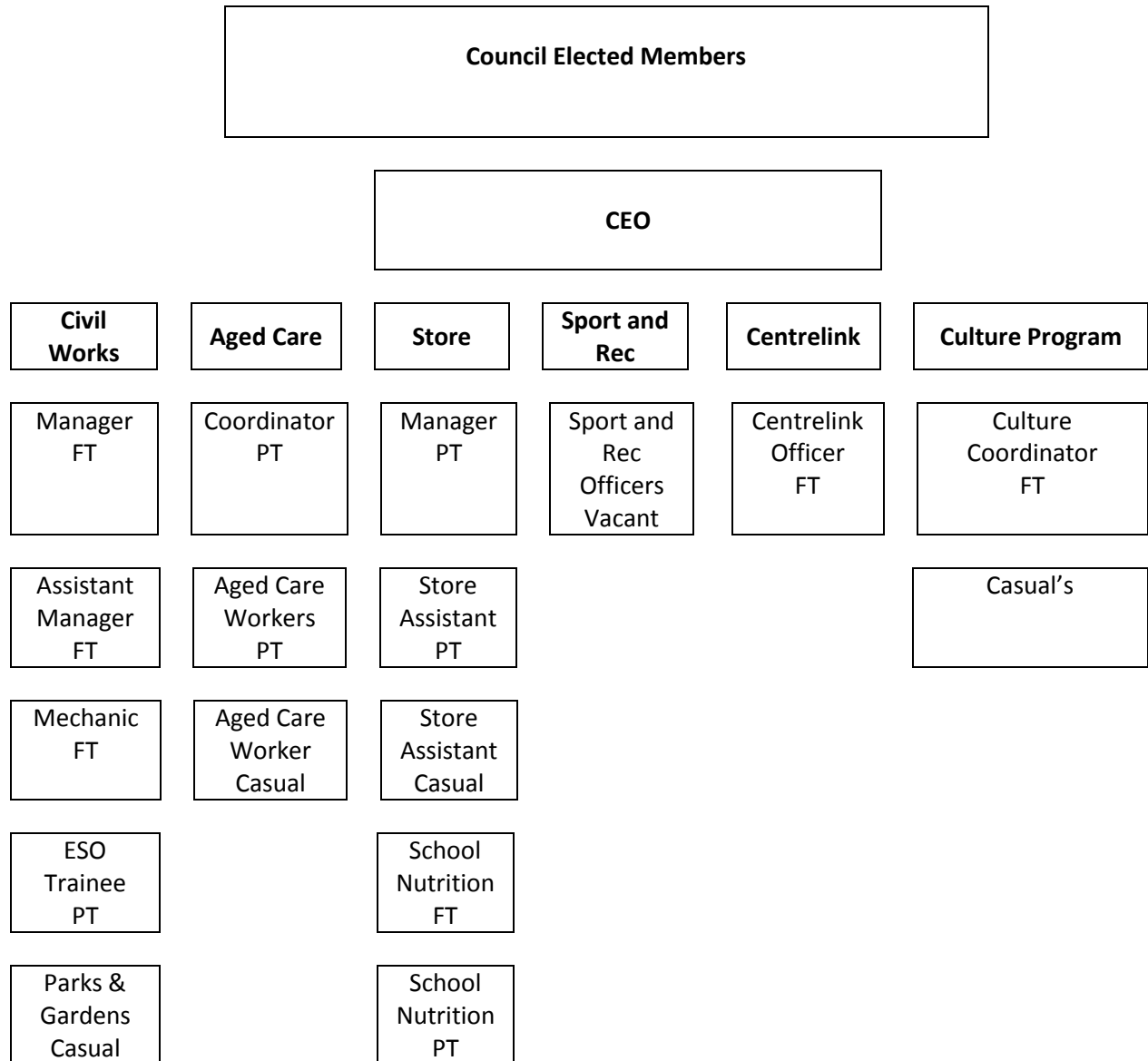


Councilor  
John Moreen



Councilor  
Cecilia Lewis

## Organisation 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 kms of road.

The Administrator, on advice from the Minister for Local Government at that time, 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*. This arrangement remained in place until 31 July 2017, with the former Belyuen Community Government Council being reinstated as of 1 August 2017. The reinstatement of the former council meant the Belyuen community could participate in the Local Government General Elections held on 21 August 2017. The Belyuen community is now represented by a council of all newly elected members.

June 2017 a quick count of Belyuen population put the figures around 152. Approximately 26% of the population are under 18 years and 74% are over 18 years. This does not leave the community in good stand for future population growth unless there is an influx of people into the community.

Belyuen Community Government Council has been seeking avenues by which the potential for future growth can be supported. Since 2014-15 the Belyuen, Wagait, and Coomalie Councils have considered the avenues of resource sharing and local government reform between the Councils and the surrounding unincorporated areas.

In November 2017 the Belyuen and Coomalie Councils formed a working group together to pursue a cooperative way forward for their respective areas.

## 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 revise 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 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.
- Further develop 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, the official management of Belyuen ended on 31 July of the 2017-18 financial year following which, community participation in local government general elections resulted in a new council being constitutionally elected to represent the Belyuen people. The Council continues to work constructively with all stakeholders to ensure the newly elected Council is able to meet the requirements of Councils under the *Local Government Act*, and to provide adequate and appropriate representation for the Belyuen community.

## 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 Organisation 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)

The Belyuen and Coomalie Councils working group is actively pursuing opportunities for resource sharing and collaboration between the Councils with the future possibility of the two council areas being joined under Local Government reform processes.





## Service Delivery Plan

### Core Services

Core Service	2018 -19 Activity	Performance Objective
<b>Maintenance and upgrade of parks, reserves and open spaces</b> <b>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</b>	Community oval	Council to continue to seek funding opportunities to upgrade and maintain oval
	Maintenance of communal areas	
	In conjunction with NLC Kenbi Rangers and Cox Peninsula Bush Fire Council and Ironbark 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. Funding required to purchase a new front deck mower
<b>Maintenance and upgrade of buildings, facilities and fixed assets</b> <b>Council controlled buildings (hall, Council offices, workshop and store) are managed and maintained in a usable and reasonable condition fit for use</b>	Tree removal for safety of community	Council continue to seek funds to remove all trees that create safety issues within the community.
	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 training room ceiling and roof completed; funding required to complete needed work on Council office roof.
	Maintain safe and operable aged care and women's centres	All centres are clean and safe for staff and clients

Core Service	2018 -19 Activity	Performance Objective
		There are no WHS incidents or consumer complaints
		Funding required to upgrade ablutions and electrical at aged care Pressure clean outside of building and ablutions before and after the wet season
	Community store	Store is maintained and meets all public health and legislative requirements
		There are no WHS issues
		Grant funding provided for upgrade of electricals and solar power installations, and replace fridge cool room.
	Recreation hall	Pursue funding for internal fit-out including shelving
		Review policy for 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
<b>Management of cemetery</b>	Maintain cemetery and surrounding area	Minimum two (2) community working bees at the cemetery each year
		Council to work with Ironbark and NLC Kenbi Rangers for regular cemetery maintenance

Core Service	2018 -19 Activity	Performance Objective
		<p>Council to work with Ironbark for women to make headstones for cemetery</p> <p>Council to seek funds to digitise cemetery records</p> <p>Prepare for new cemeteries legislation</p> <p>Zero consumer complaints</p>
<b>Lighting for public safety</b>	Ongoing operation of local lighting. Replace Street Lights with Solar Lighting as funds become available	Council 22 solar powered street lights purchased with grant funding; installation to be completed Urgent repairs are addressed in a timely fashion within Council budgetary constraints
<b>Local road upgrading and construction</b> <b>Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads</b>	Upgrade roads as identified and affordable	Upgrade road and crossing near Lot 244 under Roads for Recovery 2018-19 by June 2018
<b>Local roads maintenance</b> <b>Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation</b>	Potholes and local road damage repaired as and where required	Repairs completed in a timely fashion Internal community roads are safe
<b>Traffic management on local roads</b> <b>Traffic management to regulate, warn and guide road users including street and traffic signs</b>	Signage and kerbing installed and repaired as required	Damaged signage and kerbing replaced as required. Kerbing and signage installed where appropriate and as required
<b>Fleet, plant and equipment maintenance</b> <b>Manage and maintain shire owned and controlled vehicles, plant and equipment</b>	Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist	Fleet, plant and equipment is roadworthy and registered where required

Core Service	2018 -19 Activity	Performance Objective
	with delivery of Council services and upgrading council workshop and administration vehicles	<p>Equipment is available for Council use to deliver Council services with minimal loss through repair and maintenance</p> <p>Seek funding for purchase of tow truck for workshop use.</p> <p>Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details</p> <p>Install purchased tyre changer, tyre balancer and wheel alignment machine; and acquit grant funds</p> <p>Zero preventable incidents</p> <p>Zero WHS issues</p>
<p><b>Waste management</b>  <b>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</b></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</p> <p>Wheelie bins available for purchase in local store</p> <p>Minimal windborne litter</p> <p>Good participation in community clean ups</p> <p>Seek funding to fence dump</p>
<p><b>Weed control</b></p>	<p>Regular slashing around communal areas                      Regular slashing around Council workplaces including Community Hall.</p>	<p>Council to work with NLC Kenbi Rangers and Ironbark for community weed management.</p>

Core Service	2018 -19 Activity	Performance Objective
	Weed control around Council building fence lines	<p>One (1) week spray early in the dry season around all Council building fence lines and then as needed</p> <p>There are no serious community space fire outbreaks during dry season Council to work with Cox Peninsula Bush Fire Brigade, NLC Kenbi Rangers and Ironbark for communal areas management..</p> <p>Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season</p>
<b>Civic community events</b>	Council to assist with Community Events as identified by the community. Council to assist Stake Holders who are Holding community events	<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>
<b>Local emergency services</b>	Emergency plan is in place and available on website. Plan to be updated at the beginning of each wet season	<p>Emergency management plan updated and available on website from 31<sup>st</sup> November 2018</p> <p>Emergency Management Committee first planning meeting 1<sup>st</sup> October 2017</p>
<b>Administration of local laws (by-laws) Development, monitoring and enforcement of by-laws for a safe and healthy community</b>	Council will engage in discussions with other nearby Shires in regard to adoption of By Laws where relevant to Belyuen's needs.	Council to consider introducing by-laws as Appropriate and relevant to needs.
<b>Training and employment of local people</b>	Council will provide staff with access to training to develop their workplace skills. Work with Ironbark on training opportunities for all Belyuen people	<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>

Core Service	2018 -19 Activity	Performance Objective
<b>Customer relationship management including support the employment of local people in Council operations</b>	Council staff present within the community at all times. Complaints are dealt with through regular engagement with service providers and the community	All complaints dealt with in a timely manner at the closest level to the source of the complaint
<b>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</b>	Council operates in accord with the <i>Local Government Act</i> and Regulations	Council to meet regularly as required under the Local Government Act  Council finance and audit committees to be formed and meet regularly as required by the Local Government Act and Regulations
<b>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</b>	Council continues to explore shared service options with Top End Councils. Council liaises with Land Council, NGO's and the private sector. Council continues to pro-actively participate in the discussions regarding structural and boundary changes	Council maintains TOPROC participation  Council maintains relationships with NGO's, Land Council and other stakeholders
<b>Council website Council's website reflects Council's Governance, specific Policies and Procedures as approved by Council, Programme outcomes as identified by Council and other requirements under the Local Government ACT 2010</b>	Council continues to work with Local Government Compliance to ensure that website information meets requirements under the Local Government ACT and the website is set out in a manner which is easy for people to access information.	The Belyuen Council website is maintained to meet compliance requirements under the Local Government ACT 2010.

## Core Services

Service	2017 – 18 Activity	Performance Objective
<p><b>Aged Care</b></p>	<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>Implement 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>Council to work towards operating Aged Care Services within Council and managing the CACP packages.</p> <p>Council offers services to people with aged care needs in areas surrounding Belyuen eg Wagait, Litchfield, Berry Springs, Dundee, Bynoe.</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>

<b>Sport and recreation</b>	<p>Review Belyuen Sports and Recreation Action Plan as required, subject to funding. Sport and Recreation Officers organize sport and recreation activities identified in the plan subject to funding. Plan to include training for officers and other interested Indigenous people</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 Activities as defined in the 17-18 Plan</p> <p>Minimum of one (1) community event per month be held in the community hall</p> <p>Council to seek funding 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>
<b>Power and Water Services</b>	<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 Council to carry out non PAWA contract work when needed.</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>



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**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 and reseal the airstrip as required**

**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**

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**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**

**Council to prepare and forward monthly reporting statistics to the Department.**

**Centrelink Agency staff work with Department staff who come to Belyuen to provide a range of Centrelink services that can not be done by the Agency staff.**

**Zero WHS breaches**

**Zero consumer complaints**

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## Commercial Services

Service	2017 – 18 Activity	Performance Objective
<b>Belyuen Store</b>	Operate a profitable store that offers well priced, appropriate and healthy good community and passing trade and provides real jobs for community members	<p>Position store for revenue growth into the future Seek funding to upgrade outdoor fuel terminal Develop and market a take away food service</p> <p>Promote store to local passing trade –fuel prices competitive, tasty and freshly cooked food, friendly service</p> <p>Reduce operational costs through use of sustainable energy options.</p> <p>Minimum of 50% store staff are community members</p> <p>Zero WHS breaches</p> <p>Zero license compliance issues</p>
<b>Workshop</b>	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>All qualified mechanics to become licensed MVR Inspectors.</p> <p>5% increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula Local advertising</p> <p>Zero WHS breaches</p>

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Zero consumer complaints

Increase range of mechanical repairs and services.

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# Belyuen Community Government Council Declaration of Rates and Charges 2018-19

Notice is given pursuant to section 158 of the *Local Government Act* (“the Act”) that the following rates and charges were declared by Belyuen Community Government Council (“Council”) on 31<sup>st</sup> July 2017 pursuant to Chapter 11 of the Act in respect of the financial year ending 30 June 2018.

## **Rates**

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$39637.36

Pursuant to section 148 of the Act, the basis of rates are fixed charges upon each class of allotment.

### **1. Residential allotments**

In respect of allotments classed as “Residential” in the Council assessment record, a fixed amount of \$876.53 per allotment.

### **2. Residential duplex allotments**

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$1015.89 per allotment.

### **3. Unit allotments**

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$505.65 per allotment.

### **4. Community services allotments**

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$1 078.02 per allotment and \$673.85 per second or more units on the allotment.

## **Charges**

Pursuant to section 157 of the Act, Council declared the following charges for the purpose of kerbside garbage collection and other waste management to be provided, or which council is willing and able to provide.

Council intends to raise \$44757.83 by these charges.

### **1. Residential – not vacant - allotments**

In respect of allotments classed as “Residential” with the sub-classification of “Not vacant” or classed as “Exempt residential” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$719.57 per annum per allotment.

### **2. Residential duplex – not vacant - allotments**

In respect of allotments classed as “Residential duplex” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1439.13 per annum per allotment.

### **3. Unit – not vacant - allotments**

In respect of allotments classed as “Unit” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$719.57 per annum per allotment.

### **4. Community services – not vacant - allotments**

In respect of allotments classed as “Community Services” with the sub-classification of “Not vacant” or classed as “Exempt community services” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$863.60 per annum per allotment and \$431.72 per second or more units on the allotment.

## **Payment**

The due date for payment will be notified in rates notices and will be at least 28 days from the date the notice is issued.

## **Interest Rate for late payment**

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 162 of the Act at the rate of 18% per annum.

**Cathy Winsley**  
**CHIEF EXECUTIVE OFFICER**

# Budget 2018-2019

## 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 2018-2019

Consolidated	G10 Admin	C56 Civil Wk	S11 Imabulk	S12 HC Pcka	S98 E/R	E10 Store	E11 SNP 6mths	R29 Culture	TOTAL
<b>INCOME</b>									
Administration Charge	63749								63749
Administration Fee HCP			50876						50876
Australian Post Agent Fee						10262			10262
Bank Interest	55								55
Case Mngt Fee HCP			96239						96239
Consumer contribution HCP				32081					32081
Dpt of Health Home Support Prog.			77131						77131
Dpt of Housing & Community Dvlpt									
Bi-Election Grant	3370								3370
FAA General Purpose		14162							14162
Indigenous Jobs		39000							39000
Member Allowance Grant	59967								59967
Operational	76728								76728
Roads		15980							15980
Dpt of Human Services Aged Care									
Govt Subsidy HCP				247557					247557
Supplement HCP				59537					59537
Dpt Human Services Centrelink	64496								64496
Dpt Infrastructure & Construction		55583							55583
Dpt Social Serv.Indig Staff Aged			68718						68718
Ferry Ticket commission						854			854
Group Activity Transport Fee			200						200
Hire of Plant & Equip	33000	45000							78000
Hire of Training Room/Hall	300								300
Ironbark wage reimbursement	46603								46603
Meals on Wheels			42016						42016
Oil Waste Levy		530							530
Power Ticket Commission						2945			2945
PowerWater Contract		64500							64500
Prime Minister & Cabinet Culture								126000	126000
Prime Minister & Cabinet ER					7000				7000
Prime Minister & Cabinet SNP							37069		37069
Rates	39637								39637
R & M vehicles		140000							140000
Residential fees			17472						17472
Sale of Ferry Tickets						8541			8541
Sale of fuel						4000			4000
Sale of Power Cards						29454			29454
School lunches Parents contribution						11200			11200
Store Sales						575980			575980
Supervisor Host Placement Fee	5000	2500	5000						12500
Waste Management Charge		44757							44757
<b>TOTAL</b>	<b>392905</b>	<b>422012</b>	<b>357652</b>	<b>339175</b>	<b>7000</b>	<b>643236</b>	<b>37069</b>	<b>126000</b>	<b>2325049</b>

**Consolidated  
EXPENDITURE**

	<b>G10 Admin</b>	<b>C56 Civil Wk</b>	<b>S11 Imabulk</b>	<b>S12 HC Pcka</b>	<b>S98 E/R</b>	<b>E10 Store</b>	<b>E11 SNP 6mths</b>	<b>R29 Culture</b>	
Accounting Fee	22300	18500	25250		250	27000	200	10500	104000
Administration fees		5000	32156			5000	432	18900	61488
Advertising	500								500
Animal Control		7272							7272
ATM Costs						95			95
Audit Fee	7400	2100	6500		250	4410	176	2600	23436
Bank Charges	500	500	1000			2000			4000
Blankets/Clothing					1500				1500
Cleaning Materials	300	225	3360			500		500	4885
Councillor Allowance	59968								59968
Cost of Purchases									
Ferry tickets						8541			8541
Fuel						40000			40000
Groceries/General items						292588			292588
Power Cards						29454			29454
Council Election Costs	3370								3370
Duct cleaning annual						600			600
Equipment <\$300	700	1100	200			150		2000	4150
Equipment >\$300	3000	5000	2000			4000		2000	16000
Fire equipment maintenance	2000	2000	2400			2000			8400
Food Supplies	1500		21000		3100			4000	29600
Freight	100					50		100	250
Funeral assistance					1000				1000
Gardening Maintenance	250								250
Gas Supplies		1000	150			220			1370
Home Care Packages									
Administration Fee					50876				50876
Case Mngt Fee					96239				96239
Services					178747				178747
Superannuation					1118				1118
Wages					11783				11783
Workers Compensation					412				412
Insurance	24000	8500	20000			21000	500	6214	80214
Insurance Airstrip		2000							2000
Insurance Marine Cargo	475								475
Internet Charges	1680	1200	1030			810		867	5587
License fees/permits	380	657	3020			335		300	4692
Meeting Expenses	2500								2500
Membership Fees LGANT	4000								4000
Network Maintenance	3000	1680	1690			1560		1000	8930



Pest Control	600	300	780		600			2280	
Postage	100							100	
Power/Electricity	4000	5040	2916	900	15000	150	250	28256	
PPE	120	1000					300	1420	
Rent	5200							5200	
R & M Buildings	1000	500	2000		500			4000	
R & M Electrical	500	650	1015		1500			3665	
R & M Electrical test & tag annual			400					400	
R & M Equipment	500	300	500		5000	750		7050	
R & M Plumbing	500	200	1200		500			2400	
Sewerage	1700	970	970		850		250	4740	
Staff Amenities	300	1020						1320	
Staff Training	1000	1000	1000		1000	1000		5000	
Stationery & Office Supplies	4000	785	1265		1500		2000	9550	
Stores,Mats & Tools	500	2440	1000				500	4440	
Store Use					1500			1500	
Store Use SNP					6000			6000	
Store Waste					5000			5000	
Superannuation	19755	19510	16693		12510	2846	5440	76754	
Telephone	10025	1820	900		5200		500	18445	
Travel/accomodation	500		150				500	1150	
Uniforms	500	1500	1035		1500			4535	
Veh/Equip Insurance	2000	2788	850		410			6048	
Veh/Equip Fuel & Oil	9000	8000	12000		3000		2500	34500	
Veh/Equip Hire							5000	5000	
Veh/Equip Parts		77200						77200	
Veh/Equip Reg	1700	810	700					3210	
Veh/Equip R & M	1500	1000	1500					4000	
Wages & Salaries	176993	205358	175706		131685	29967	57276	776985	
Waste Management	1295	23260	3166		1295		250	29266	
Water	5500	2640	6000		3765		250	18155	
Workers Compensation	6194	7187	6150		4608	1048	2003	27190	
<b>TOTAL EXPENDITURE</b>	<b>392905</b>	<b>422012</b>	<b>357652</b>	<b>339175</b>	<b>7000</b>	<b>643236</b>	<b>37069</b>	<b>126000</b>	<b>2325049</b>

# Long Term Financial Plan 2018-2022 projected with 1.9% CPI where relevant

## Revenue

Service	2018-19	2019 -20	2020 -21	2021 -22
<b><u>Emergency Relief Fund</u></b>				
Revenue	7000	7000	7000	7000
<b>Total Revenue</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b><u>Corporate and Admin</u></b>				
<b>Revenue</b>				
Operational Rates	76728	78718	80213	81737
Dept Human Service	39637	40390	41157	41938
Admin charge	64496	65721	66969	68241
Other income	63749	64960	66194	67451
<b>Total Revenue</b>	<b>118295</b>	<b>120542</b>	<b>122832</b>	<b>125165</b>
	<b>392905</b>	<b>400370</b>	<b>407977</b>	<b>415728</b>
<b><u>Civil</u></b>				
<b>Revenue</b>				
FAA	14162	14431	14705	14984
Roads	15980	16283	33058	33686
IEP	39000	39000	39000	39000
PAWA	64500	65725	67759	69046
Waste charges	44757	45607	44609	45456
Hire plant and equip	45000	45855	46910	47067
Dept Infrastructure	55583	56639	57715	58811
Other	143030	145747	145516	148280
<b>Total Revenue</b>	<b>422012</b>	<b>430030</b>	<b>437340</b>	<b>445649</b>
<b><u>Home Care Package</u></b>				
<b>Revenue</b>				
Dept Human Service	307094	307094	307094	307094
Other	32081	32081	32081	32081
<b>Total Revenue</b>	<b>339175</b>	<b>339175</b>	<b>339175</b>	<b>339175</b>
<b><u>Aged Care</u></b>				
<b>Revenue</b>				
Revenue	256918	262313	267821	273445
<b>Total Revenue</b>	<b>256918</b>	<b>262313</b>	<b>267821</b>	<b>273445</b>
<b><u>School Nutrition</u></b>				
<b>Revenue</b>				
Revenue	37069	37069	37069	37069
<b>Total Revenue</b>	<b>37069</b>	<b>37069</b>	<b>37069</b>	<b>37069</b>

**Belyuen Store**

Aust Post Fees	11000	11231	11467	11708
Sale of Goods	686486	700902	715621	730650
PAWA Commission	3000	3063	3127	3193
Sea Link Comm	2000	2042	2085	2129
Other	13020	13293	13572	13857
<b>Total Revenue</b>	<b>716006</b>	<b>731061</b>	<b>746413</b>	<b>762088</b>

**Culture Programme**

Revenue	126000	126000	126000	126000
<b>Total Revenue</b>	<b>126000</b>	<b>126000</b>	<b>126000</b>	<b>126000</b>

## Expenditure

Service	2018 -19	2019 -20	2020 -21	2021 -22
<b><u>Emergency Relief Fund</u></b>				
<b>Expenditure</b>				
<b>Total expenditure</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b><u>Corporate and admin</u></b>				
<b>Expenditure</b>				
Wages and salaries	176993	183717	187207	190763
Other expenses	215912	220014	224194	228453
<b>Total expenditure</b>	<b>392905</b>	<b>403731</b>	<b>411401</b>	<b>419216</b>
<b><u>Civil</u></b>				
<b>Expenditure</b>				
Wages and salaries	205358	209259	213234	248676
Other expenses	216654	220770	224964	206396
<b>Total expenditure</b>	<b>422012</b>	<b>430029</b>	<b>438198</b>	<b>455072</b>
<b><u>Home Care Package</u></b>				
<b>Expenditure</b>				
Wages and salaries	11783	12006	12234	12466
Other expenses	327392	333612	339950	342049
<b>Total expenditure</b>	<b>339175</b>	<b>345618</b>	<b>341173</b>	<b>354515</b>
<b><u>Aged Care</u></b>				
<b>Expenditure</b>				
Wages and salaries	175706	179044	182445	185911
Other expenditure	181946	185402	188924	192513
<b>Total expenditure</b>	<b>357652</b>	<b>364446</b>	<b>371369</b>	<b>378425</b>
<b><u>School Nutrition</u></b>				
<b>Expenditure</b>				
Wages and salaries	29967	29967	29967	29967
Other expenses	7012	7012	7012	7012
<b>Total expenditure</b>	<b>37069</b>	<b>37069</b>	<b>37069</b>	<b>37069</b>
<b><u>Belyuen Store</u></b>				
<b>Expenditure</b>				
Wages and salaries	131685	134187	136736	139333
Cost of sales	370583	377624	384798	392109
Other expenses	140968	143664	146393	149174
<b>Total expenditure</b>	<b>643236</b>	<b>655475</b>	<b>667927</b>	<b>680616</b>

<b>Service</b>	<b>2018 -19</b>	<b>2019 -20</b>	<b>2020 -21</b>	<b>2021 -22</b>
<b><u>Culture Programme</u></b>				
Wages and salaries	57276	57276	57276	57276
Other expenses	68724	68724	68724	68724
<b>Total expenditure</b>	<b>12600</b>	<b>126000</b>	<b>126000</b>	<b>126000</b>

## Priority Capital and Infrastructure Requirements 2018-2021

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. **Initiatives are all dependent on Grant Funding being sought.**

Item	Details	Estimate \$
	<b>*items carried forward from 2015-2016; 2016-2017; 2017-2018</b>	
	<b>These items will still be sought through Grant Funding</b>	
<b>Aged care</b>	Upgrade ablutions *	40000
<b>Admin/Office</b>	Repair ceiling/water leak/loose roof tiles *	10000
	Remove dead Rosewood trees around the Office*	15000
<b>Sports facilities</b>	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
<b>Workshop</b>	Purchase Toyota Landcruiser work ute*	60000
<b>Store</b>	Install outdoor terminal system *	80000
	Install new IT system *	70000
<b>Cemetery</b>	Purchase software program for the cemetery record keeping *	8000
<b>Communal Areas</b>	Tree removal – Stage 2 *	30000
<b>Rubbish Dump</b>	Erect fence across the front of the dump *	34000
	<b>Sub Total</b>	<b>422000</b>
<b>2018-2019</b>		
<b>Aged Care</b>	Upgrade to 3 residential rooms	45000
	Upgrade all electrics including replacing lights with solar panels	75000
<b>Sports Facilities</b>	Install outdoor furniture at the Hall – Stage 2	20000
	Install seating at the oval	50000
	Finish solar lighting around the oval	150000
<b>Workshop</b>	Front deck mower	35000
	Slasher	9000
	Purchase Tow Truck	160000
<b>Store</b>	Erecter shelter over bowsers	20000
	Landscape surrounding area and install shading and seating	60000
<b>Internal roads</b>	Construct a formal entrance/exit into Store carpark area	15000
	Erect speed bumps on the main road into community	15000
<b>Road safety &amp; signage</b>	Install road signage including speed signs on the main road into the community	2000
	Tree removal – Stage 3	30000
	<b>Sub Total</b>	<b>526000</b>

<b>2019-2020</b>		
<b>All facilities</b>	Upgrade IT system	60000
<b>Aged Care</b>	Upgrade kitchen – benches and free standing large equipment	25000
<b>Council Office</b>	Upgrade plumbing and electrical fittings inside office	10000
	Paint inside office areas	8000
<b>Sporting facilities</b>	Erect bench seating around the oval	30000
	R & M Community Hall	25000
<b>Workshop</b>	Replace tractor/slasher	20000
<b>Store</b>	Renovate office area	10000
	Establish take away food area inside/outside the store	15000
<b>Internal roads</b>	Extend and bituminise road at end passing the Hall	40000
<b>Cemetery</b>	Construct memorial area	40000
	<b>Sub Total</b>	<b>280000</b>
<b>2020-2021</b>		
<b>All facilities</b>	Install solar panels on all the work buildings	150000
	Major upgrade of Belyuen Store building	90000
	<b>Sub Total</b>	<b>240000</b>
<b>TOTAL (three years)</b>		<b>\$1046000</b>

**NB \$422000 still needed for 2015-2018 identified capital items and infrastructure**