

# Shire Plan 2021-2022

**BELYUEN COMMUNITY GOVERNMENT COUNCIL**

# TABLE OF CONTENTS

Our Governance _____	3
Our Council, Culture and History _____	3
Council _____	4
Organisational Chart _____	5
Regulatory and Administrative Framework _____	6
Constitutional Arrangements _____	6
Our Strategic Plan 2020-25 _____	8
Our Vision and Objectives _____	8
Belyuen Long-term Strategies _____	8
Opportunities and Challenges for Service Delivery _____	9
Possibilities for Cooperation _____	9
Services Offered by the Council _____	10
Council Services _____	10
Non-Council Services _____	10
Commercial Services _____	10
Service Delivery Plan _____	11
Core Services _____	11
Commercial Services _____	15
Agency Services _____	16
Our Financial Plan and Long-Term Budget _____	18
Budget Objectives & Measures _____	18
Budget Performance Indicators _____	18
Land leases _____	18
High-level Expenditure Budget _____	19
Capital Expenditure Budget _____	19
Program Budgets _____	20
Council Member Allowances _____	21
Social and Economic Effect of Council's Rating Policies _____	21
Charges _____	21
Rates Notice _____	23

# OUR GOVERNANCE

## Our Council, Culture and History

The Belyuen community is located on the eastern side of Cox Peninsula, 14km south of Mandorah. It is 128 km by road from Darwin.

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

The estimated population is 170 people.

The Socio-Economic Indexes for Australia (SEIFA), determined from the data held by the Australian Bureau of Statistics, rank areas in Australia according to relative socio-economic advantage and disadvantage. The most recent SEIFA (2016) ranks Belyuen as the second most disadvantaged council in the country and the most disadvantaged council in the Northern Territory.

In the face of this significant socio-economic disadvantage the Belyuen Community Government Council has been providing a range of community services in addition to the core local government services. Council continues to strive for job and income security, food security, clean community spaces, and transport maintenance services, on behalf of its community.

In addition, Council collaborates with other agencies delivering health and Medicare services, aged care services, education cultural programs, Centerlink services, and other services which protect the basic needs and wellbeing of residents.

The Belyuen community is represented by a council of five elected members.

Belyuen Community Government Council continues to seek opportunities to achieve financial and service delivery sustainability. In November 2017, Belyuen and Coomalie Councils formed a working group together to pursue a cooperative way forward for their respective areas.

## Council

The Belyuen Community Government Council has five elected members, called Councillors. The Principal Member, called the President, is elected for the term of the Council.



**President**  
Zoe Singh



**Vice President**  
Rex Edmunds



**Councillor**  
Cecilia Lewis



**Councillor**  
John Moreen



**Councillor**  
Rex Sing

The Council holds an Ordinary Council Meeting every month, and Special Council Meetings as required. A Finance Committee performs the financial functions of the Council in the months where the Council does not meet. All meetings are held at the Belyuen Council Offices.

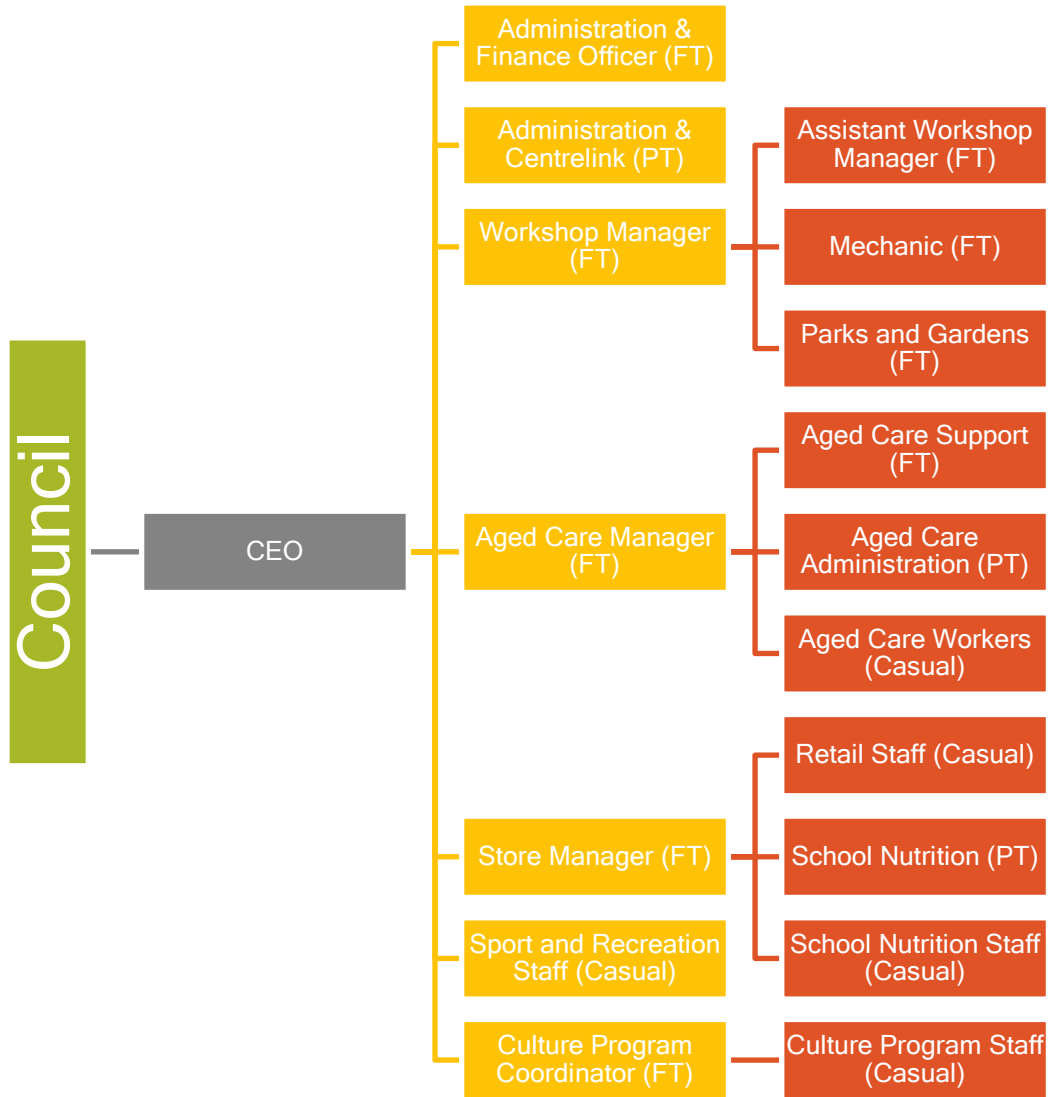
All Council meetings are open to the public unless confidential business is being considered. Residents and members of the public are always welcome.

Dates, times, agendas and minutes for all Council and committee meetings are available on the Council's website: [www.belyuen.nt.gov.au](http://www.belyuen.nt.gov.au).

The term of the current Council will expire in August 2021 when a general election will be held.

# Organisational Chart

The following positions are allocated within the Council’s annual budget.



The Council introduced a new position in 2020/21 being an Aged Care Support Officer. This position is funded from the Aged Care related funding and does not impose any additional financial liability to the Council.



# Regulatory and Administrative Framework

All local government Councils are regulated by the requirements of the *Local Government Act 2019* (Act) and its subsidiary Regulations, Guidelines and General Instructions. In addition, all local government Councils are regulated by the requirements of the *Cemeteries Act 1952* and Cemeteries Regulations. These are all accessible via the Department of Chief Minister and Cabinet website at <https://cmc.nt.gov.au/supporting-government/local-government>.

In addition to the Local Government Act, the activities of the Council are managed by its policy and procedural framework. The Council periodically reviews its policy and procedural framework to ensure:

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

The *Local Government Act 2008* and associated guidelines and regulations were extensively reviewed, and the Minister for Local Government has approved a new Act that was due to commence on the 1 July 2020. Due to significant disruption arising from the COVID-19 pandemic in Australia, the Minister has delayed the implementation of the new Act until 1 July 2021. There is a 12-month transitional period that allows Council to ensure full compliance with the new Act by July 2022.

Over the past year the Council has been undertaking a full review of its Policy and Procedures to ensure compliance with the new Act. In addition, the Council is developing a new Risk Management framework and establishing an Audit and Risk committee. This activity will continue into 2021-22 as the new Regulations and requirements are released.

The electronic version of Shire Plans and Annual Reports are available for download on the Council's website, they are also for inspection at the Council's Office. Printed copies are available for purchase.

## *Introduction of Business System*

A major project over 2020-21 was the implementation of a new business system for the Council. The new move to the new business systems for Council has coincided with the Council undertaking all financial activities inhouse. The new system has seen a number of changes to the way the Council operates, and these changes will continue to come into force during the 2021-22 fiscal year.

# Constitutional Arrangements

Belyuen Community Government Council is committed to pursuing constitutional and electoral boundary reform that supports the long-term sustainability of the council and the Belyuen community. During 2019 the Council prepared documents and invited widespread community consultation on the future amalgamation with the Coomalie Community Government Council. A combined working group was formed, and a proposal presented to the Minister in late 2019.

The Council is committed to this vision and continues to work cooperatively with Coomalie Community Government Council and the Department of Chief Minister and Cabinet to progress actions towards future amalgamation.

The Belyuen Community Government Council has undertaken a review to assess the adequacy of the constitutional arrangements presently in place and whether they provide the most effective representation for the council area. The review complied with Section 23 of the *Local Government Act 2008*.

Council resolved at their 28th July 2020 meeting that the current constitutional arrangements still provide effective electoral representation and that there be no proposed changes to the current constitutional arrangements. A copy of this report is available for download from the Council's website via <https://www.belyuen.nt.gov.au/other-publications/review-of-constitutional-arrangements> or, by request, at the Council Office.

# OUR STRATEGIC PLAN 2020-25

## Our Vision and Objectives

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 and Challenges for Service Delivery

## Opportunities

- Future cooperative arrangements with Coomalie Community Government Council including resources sharing, boundary reform and service improvements.
- Improved sales and profitability for the community store and workshop.
- Administrative and operational improvements through the implementation of new computer systems.
- Commercial activities that provide additional revenue for Council.

## 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 arising from section 19 lease arrangements.
- Management of community waste issues including resolution of legacy waste.
- Supporting community recovery post COVID-19.

## Possibilities for Cooperation

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. In particular, Belyuen continues to actively pursue future amalgamation with suitable neighbouring councils.

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 joining under Local Government reform processes.

# Services Offered by the Council

## Council Services

### Council Infrastructure

- Buildings and Facilities
- Fleet Management Municipal Services
- Animal Management
- Broadcasting
- Cemetery Management
- Local Emergency Management
- Parks and Open Spaces
- Public Lighting
- Roads Maintenance and Traffic Management
- Waste Management
- Weed Control and Hazard Reduction
- Infrastructure management

### Council Engagement

- Communications
- Community Engagement
- Customer Service
- Governance Support and Administration
- Financial Management
- Human Resources
- Information Technology
- Records Management
- Staff Training
- Workplace Health and Safety

## Non-Council Services

- Airstrip Maintenance
- Centrelink
- Postal Services
- National Disability Insurance Scheme  
Community Services Aged and Disability Services
- Commonwealth Home Care Package
- Commonwealth Home Support Program
- School Nutrition Program Children's Services
- Sport and Recreation

## Commercial Services

- Community Store
- Workshop

# Service Delivery Plan

## Core Services

Priorities for 2021-22:

- Manage and support the Local Government election in August 2021 and ensure that the new Councillors receive appropriate training and support to effectively undertake their role
- Seek funding for upgrades to the Community Hall
- Seek funding for the redevelopment of the Oval including oval resurfacing, a new score board, fencing and seating
- Continue to improve the amenity of the Cemetery
- Continue to advocate for regional waste management facilities including a transfer station on the Cox Peninsular
- Embed and maximise the benefits of the new business system

Service	Activity	Performance Objective
<b>Maintenance and upgrade of parks, reserves, and open spaces</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	Community oval	Council to continue to seek funding opportunities to upgrade and maintain oval
	Maintenance of communal areas	
	In conjunction with Northern Land Council (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 always consistently visually tidy and long grass or weeds kept to a minimum.
	Tree removal for safety of community	Council continues to seek funds to remove all trees that create safety issues within the community.
<b>Maintenance and upgrade of buildings, facilities and fixed assets</b> 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  Council seeks funding to repair council office roof and install solar panels.
	Maintain safe and operable aged care and women's centres	All centres are clean and safe for staff and clients  There are no Work Health Safety (WHS) incidents or consumer complaints  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

Service	Activity	Performance Objective
		Council seeks grant funding to complete stage two of solar power installations.
	Recreation hall	Pursue funding for internal fit-out including shelving
		Review policy for use of hall
	Maintain a safe and operable workshop	Nil WHS incidents are reported
		Staff work environment maintained and staff are satisfied with facilities.
		Council seeks funding for upgrade including office and customer service area fit out, and appropriate staff lunch break area
<b>Management of cemetery</b>	Maintain and improve 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
		Council continues to seek funds to digitize cemetery records
		Work with the NLC and relevant NTG departments to prepare for new cemeteries legislation
		Zero consumer complaints
<b>Lighting for public safety</b>	Ongoing operation of local lighting.	Continue to provide appropriate lighting in public areas
		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 2019-21 program
<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

Service	Activity	Performance Objective
<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 with delivery of Council services and upgrading council workshop and administration vehicles	Fleet, plant, and equipment, is roadworthy and registered where required  Equipment is available for Council use to deliver Council services with minimal loss through repair and maintenance  Seek funding 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  Zero preventable incidents  Zero WHS issues
<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>	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	Weekly bin pick ups  Wheelie bins available for purchase in local store  Minimal windborne litter  Good participation in community clean ups  Continue to seek funding to fence dump
<b>Weed control</b>	Regular slashing around communal areas Regular slashing around Council workplaces including Community Hall. Weed control around Council building fence lines	Council to work with NLC Kenbi Rangers and Ironbark for community weed management.  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  Council to collaborate with Cox Peninsula Bush Fire Brigade, NLC Kenbi Rangers, and Ironbark, for communal areas management.  Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season
<b>Civic community events</b>	Council to assist with Community Events as identified by the community.	Council supports regular local activities for all age groups

Service	Activity	Performance Objective
	Council to assist Stakeholders who are Holding community events	Council seeks funding for various events that the community wishes to participate in
<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	Emergency management plan is kept updated and available on the website.  Emergency Management Committee is established
<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 regarding the 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	Council provides employment for local people  Council maintains 60% Indigenous staff
<b>Customer relationship management including support the employment of local people in Council operations</b>	Council staff always present within the community. 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</b>	Council operates in accord with the <i>Local Government Act (2019)</i> and Regulations	Council to meet regularly as required under the <i>Local Government Act (2019)</i>
<b>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 prepares for the commencement of the new Act  Council implements a new Business Support system to improve productivity and efficiency within the council operations.  Council continues to work cooperatively with Coomalie Community Government Council to progress future amalgamation	Council finance committees to be formed and meet regularly as required by the <i>Local Government Act (2019)</i> and Regulations
<b>Advocacy and representation on local and regional issues</b>	Council continues to pro-actively participate in the discussions regarding structural and boundary changes	Progress towards amalgamation.
<b>Development of proactive partnerships with government agencies, the Non-Government Organisations (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 maintains TOPROC participation  Council maintains relationships with NGO's, Land Council and other stakeholders
<b>Council's website reflects Council's Governance, specific Policies and Procedures as approved by Council, Programme outcomes</b>	Council continues to work with Local Government Compliance to ensure that website information meets requirements under the <i>Local Government Act (2019)</i> and as amended.	The Belyuen Council website is maintained to meet compliance requirements under the <i>Local Government Act (2019)</i>

Service	Activity	Performance Objective
as identified by Council and other requirements under the Local Government Act (2019)		

## Commercial Services

Priorities for 2021-22:

- Continue to expand the takeaway food service in the store
- Improve debt management in the workshop
- Transition to online invoicing and ordering in the workshop

Service	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</p> <p>Develop and market a takeaway 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 (Motor Vehicle Registry (MVR) inspections, vehicle repairs and plant hire) to lead future job creation	<p>All qualified mechanics to become licensed MVR Inspectors.</p> <p>Five percent increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula Local advertising</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p> <p>Increase range of mechanical repairs and services.</p>

## Agency Services

Priorities for 2021-22



- Continue to expand and improve the quality of Aged Care services available to Belyuen and surrounding communities
- Continue to improve policy and procedures associated with Aged Care Service
- Continue to provide Airport maintenance services in accordance with the contractual arrangements
- Actively pursue other commercial contracts as appropriate

Services	Activities	Performance Objectives
<b>Aged Care</b>	<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 are met</p> <p>Council offers services to people with aged care needs in areas surrounding Belyuen e.g., Wagait, Litchfield, Berry Springs, Dundee, Bynoe.</p> <p>Zero compliance breaches</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 Sport and Recreation 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>

Services	Activities	Performance Objectives
<b>Airstrip</b>	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 actual costs to maintain and reseal the airstrip as required	<p>Department of Infrastructure, Planning and Logistics maintenance contractual requirements are met</p> <p>Council invoices the Department of Infrastructure, Planning and Logistics as the work is completed</p> <p>Private flying school companies are paying landing fees</p> <p>Other air operators are paying landing fees as required</p> <p>Funding increase approved to help cover actual costs</p> <p>Indigenous staff trained to become Reporting Officers</p> <p>Zero WHS breaches</p> <p>Zero contract compliance issues</p>
<b>Centrelink</b>	Council to provide Centrelink agency support as per Services Australia contract	<p>Services Australia contractual requirements are met</p> <p>Community person trained and employed by Council to perform Centrelink agency work</p> <p>Council office is open a minimum of four (4) hours per working day for community members to do Centrelink reporting requirements</p> <p>Council to maintain Departmental equipment and keep secure</p> <p>Council to prepare and forward monthly reporting statistics to the Department.</p> <p>Centrelink Agency staff work with Department staff who come to Belyuen to provide a range of Centrelink services that cannot be done by the Agency staff.</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p>

# OUR FINANCIAL PLAN AND LONG-TERM BUDGET

## Budget Objectives & Measures

- Council will not budget for a deficit and will monitor budget variance within programs regularly.
- Council will manage rates adjustments pursuant to *the Local Government Act (2019)* and *Regulations* to work towards a position of financial sustainability.
- 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.

## Land leases

The Council will work to further stabilize financial sustainability by:

- Resolving negotiations with Northern Land Council for section 19 leases
- Calculating ongoing impost for council maintaining the negotiated section 19 leases
- Implementing payment plan for signed section 19 leases

# High-level Expenditure Budget

The long-term financial plan has been calculated using an inflationary figure of 3% per annum and rounded to . All other income and expense items remain equal. For the purposes of the budget, grant income remains at current levels.

Table 1: Long Term Council Budget

	FY 2021/22	FY 2022/23	FY 2023/24	FY 2024/25
<b>INCOME</b>				
Rates	89,303	92,000	94,800	97,600
Charges	59,111	60,900	62,700	64,600
Fees and non-stat. charges	98,277	101,200	104,200	107,300
Operating Grants and Subsidies	1,300,046	1,362,000	1,402,900	1,445,000
Other Income	995,540	1,002,500	1,032,600	1,063,600
<b>Total Income</b>	<b>2,542,276</b>	<b>2,618,600</b>	<b>2,697,200</b>	<b>2,778,100</b>
<b>EXPENDITURE</b>				
Employee Costs	1,351,586	1,392,100	1,433,900	1,476,900
Materials and Contracts	190,352	196,100	202,000	208,100
Elected Member Expenses	65,791	67,800	69,800	71,900
Repairs and Maintenance (Property)	29,566	30,500	31,400	32,300
Repairs and Maintenance (Vehicles)	157,600	162,300	167,200	172,200
Interest expenses	4,400	4,500	4,600	4,700
Other expenses	721,955	743,600	765,900	788,900
Transfer to reserves	21,000	21,600	22,200	22,900
<b>Total Expenditure</b>	<b>2,542,249</b>	<b>2,618,500</b>	<b>2,697,100</b>	<b>2,778,000</b>
<b>NET OPERATING BUDGET</b>	<b>27</b>	<b>2,179</b>	<b>2,199</b>	<b>2,278</b>
CAPITAL EXPENDITURE	-	-	-	-
CAPITAL GRANTS	-	-	-	-
CARRY OVER	194,391*	-	-	-
TRANSFERS FROM RESERVES	-	-	-	-
<b>NET BUDGETTED POSITION</b>	<b>194,418</b>	<b>2,179</b>	<b>2,199</b>	<b>2,278</b>

\*Council will be carrying over funding from a range of grants as indicated above. The carry over grants and the matching expenditure will be presented to Council at the next budget review.

## Capital Expenditure Budget

The Council is highly dependent upon grant funding for capital activities. In the 2021/22 the Council will be prioritizing funding applications for the following activities:

- Upgrades to the Community Hall
- Redevelopment of the Oval including oval resurfacing, a new score board, fencing and seating
- Improvements and upgrades to the Cemetery

Please note that as funding for these projects is not secured, they are not included in the budget.

# Program Budgets

	Admin	Civil Wk	S&R	Aged Care	Store	SNP	Cult Prog	Other various	TOTAL
<b>INCOME</b>									
Rates	62,512	26,791	-	-	-	-	-	-	89,303
Charges	-	59,111	-	-	-	-	-	-	59,111
Fees and non-stat. charges	34,766	63,511	-	-	-	-	-	-	98,277
Operating Grants and Subsidies	138,175	135,297	79,420	747,016	-	74,138	126,000	-	1,300,046
Other Income	126,385	202,500	-	2,500	648,123	16,032	-	-	995,540
Total Income	361,838	487,210	79,420	749,516	648,123	90,170	126,000	-	2,542,276
<b>EXPENDITURE</b>									
Employee Costs	292,379	206,294	66,614	518,909	149,831	33,760	83,799	-	1,351,586
Materials and Contracts	24,490	20,730	8,000	78,136	36,640	9,456	12,900	-	190,352
Elected Member Expenses	65,791	0	0	0	0	0	0	-	65,791
Repairs and Maintenance (Property)	4,300	5,300	-	6,950	12,000	750	266	-	29,566
Repairs and Maintenance (Vehicles)	24,500	111,500	2,000	13,600	2,000	-	4,000	-	157,600
Interest expenses	200	200	-	2,000	2,000	-	-	-	4,400
Other expenses	53,797	64,740	9,647	138,681	427,093	2,104	25,894	-	721,955
Transfer to reserves	10,500	-	-	10,500	-	-	-	-	21,000
Total Expenditure	475,956	408,764	86,261	768,776	629,564	46,070	126,858	-	2,542,249
<b>NET OPERATING BUDGET</b>	-114,118	78,446	-6,841	-19,260	18,559	44,100	-858	0	27
<b>CAPITAL EXPENDITURE</b>	-	-	-	-	-	-	-	-	-
<b>CAPITAL GRANTS</b>	-	-	-	-	-	-	-	-	-
<b>CARRY OVER</b>	165,534*	28,857	-	-	-	-	-	-	194,391
<b>TRANSFERS FROM RESERVES</b>	-	-	-	-	-	-	-	-	-
<b>NET BUDGETTED POSITION</b>	51,416	107,303	-6,841	-19,260	18,559	44,100	-858	0	194,418

## Council Member Allowances

Pursuant to Section 127(2)(f) of the *Local Government Act*, the following table represents the maximum allowances claimable by Council elected members. Councillor Allowances 2021-22 as published by Department of Chief Minister and Cabinet.

	<b>President</b>	<b>Deputy President</b>	<b>Councillor</b>
Base Allowance	\$25,039.28	\$9,259.53	\$4,503.32
Electoral Allowance	NIL	NIL	NIL
Max Extra Meeting Allowance	Not applicable	Not applicable	\$1,500.00
<b>Total Claimable</b>	<b>\$25,039.28</b>	<b>\$9,259.53</b>	<b>\$6,003.32</b>

Council members have established their allowances at 100% of the maximum base but have chosen not to receive electoral allowance permissible under the Councillor Allowances schedule.

Council has included \$52,744.32 within the budget for Council Allowances. A further \$7,500 has been allocated for training costs, further training will be subject to funding. This training figure is larger than normal and has been increased to recognise the additional training required for new Councillors.

## Social and Economic Effect of Council's Rating Policies

Belyuen Community Government Council area has forty-eight (48) occupied Lots and one vacant Lot which can be rated and or charged. Only five (5) of the forty-eight (48) are non-government occupied. Of these five (5), one (1) is occupied by Darwin based service providers, the other four (4) are occupied by council operated programs.

The Council has considered the current economic conditions prevailing in the NT and set its rates increase at 1.3% based on the estimated annual CPI in March 2021.

Rates and charges do have a social economic effect on Belyuen Council and Belyuen people. Belyuen is limited in its ability to rate, therefore only generates a small amount of income. This leaves little in the way of funds for community funded work and programs, and means council is very dependent on obtaining grants to fund projects for the community. Without being able to successfully apply for grants the council and the community would be in an extremely disadvantaged position.

### Charges

The Council is responsible for the waste management services within the community. The Council does not operate a waste management facility and is thus dependent upon external commercial operators to undertake waste disposal activities. To accommodate the ongoing management of hard waste, waste charges have been increased to accommodate the use of skip bins to remove hard rubbish from the community.

The Council continues to seek cost effective ways to manage hard rubbish and is working with the NT Government and other local councils to investigate the potential of a transfer station in the longer term.

The Council provides a range of rates concessions under specific circumstances. For more information, please refer to the Council Rates Concession Policy available from the website or via the following link: <https://www.belyuen.nt.gov.au/policies/financial-policies>.



# Belyuen Community Government Council Declaration of Rates and Charges 2020-2021

Notice is given pursuant to Chapter 11 of the *Local Government Act 2019* (“the Act”) that the following rates and charges were declared by Belyuen Community Government Council (“Council”) on 26 July 2021 in respect of the financial year ending 30 June 2022.

## **Rates**

Pursuant to section 155 of the *Local Government Act 2008*, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$86,849.

Pursuant to section 226 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 \$2016.69 per allotment.

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

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$2160.97 per allotment.

### **3. Unit allotments**

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$1632.72 per allotment.

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

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$2225.29 per allotment and \$1780.23 per additional unit on the allotment.

## **Charges**

Pursuant to section 239 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 \$ \$75,701 by these charges.

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

In respect of allotments classed as “Residential” with the sub-classification of “Residential” 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 \$ \$1,291.85 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 \$2,132.72 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 \$1,291.85 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 classified 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 \$1,460.18 per annum per allotment and \$1,460.18 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 245 of the Act at the rate of 14% per annum.

**Cathy Winsley  
CHIEF EXECUTIVE OFFICER**