



BELYUEN COMMUNITY GOVERNMENT COUNCIL

Shire Plan 2012-13

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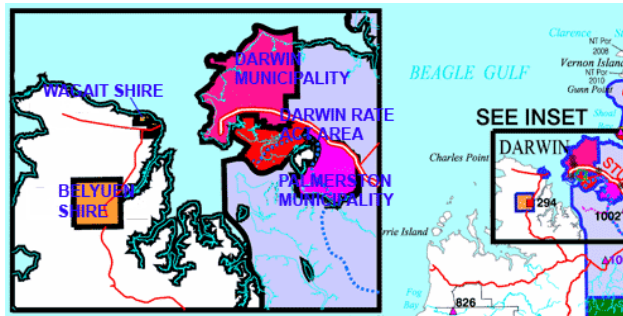
About Belyuen Community Government Council

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 2010-2011 Northern Territory Grants Commission the population of Belyuen is 209 and the council is responsible for 84.05 kilometres 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 2012-13 financial year.



About this Plan

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

This plan is linked with the Regional Management Plan. Together these plans make up the planning and service delivery framework for local government at the local and regional level.

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 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.

Strategies

The following are the long term strategies of the Belyuen Community Government Council.

- With support from the Federal and Territory Government, continue to upgrade community infrastructure to remove health risks and danger;
- Ensure Belyuen people have a say in the future of local government and how that will continue to deliver services and support the residents;
- Help support and create local jobs for residents;
- Coordinate local activities that encourage residents of all ages and gender to be involved in strengthening their culture.
- Coordinate local activities that encourage residents of all ages and gender to be involved in recreational and sporting activities that build a healthy lifestyle and create a community that residents enjoy;
- Work 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, the community looks good and residents are proud; and
- Ensure 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, Civil Works, Workshop and Aged Care.
- 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.
- Obtaining sustainable long term leases 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

Belyuen is likely to remain under management until the Shires Financial Sustainability Review Task Force completes its work on the implementation of recommendations of the Deloitte Review of Councils' Financial Sustainability, including amalgamation options.

Administrative and Regulatory Frameworks

Darwin City Council, Wagait Shire Council and Belyuen are working together on developing options for potential amalgamation in the future. A report was commissioned which examined community, strategic and sustainability issues and which now require further testing by all councils.

Cooperative arrangements

While amalgamation options are being explored, Belyuen is currently exploring shared-service arrangement opportunities with both Wagait Shire Council and Darwin City Council in the areas of waste management and sport and recreation 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 in 2012 are:

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

Belyuen Council and the Rotary Club of Darwin are currently working on a community development project involving improvements to the community store.

The Northern Regional Management Plan 2012-16 also contains goals for cooperative arrangements. A discussion of these arrangements is included below.

Regional Management Plan

At the time of writing a new draft Northern Region Management Plan (RMP) for the period 2012-16 was available for public consultation. The new plan is set to come into operation in July 2012.

The Northern RMP 2012-16 defines the core services for shire councils in the NT. Those core services have been incorporated in the Service Delivery Plan for the Belyuen in the next section of this plan.

The RMP also defines a number of goals for co-operative arrangements for all councils in the region. They are

- To develop a Regional Waste Management Agreement and Strategy.
- To develop regional service delivery by improving technical and engineering services.

- Investigate, develop and implement a Northern Regional Domestic Animal Strategy.
- To develop resources and processes for By-law development.
- To develop a joint asset management framework and policy that can be adapted to suit the requirements of participating councils.

Belyuen has a range of cooperative arrangements already in place (detailed above) that will contribute to achieving a number of these goals. As a small shire council, Belyuen has a limited budget and staff capacity and will need additional support to contribute to regional goals and priorities.

Service Delivery Plan

Core Services

The Belyuen Council delivers the core services listed below, outlined in the Northern Regional Management Plan, to the extent reasonably possible taking into account the size of its budget and the community. Core local government services are those services provided by all councils within a region to the locations identified in the regional management plan.

Cores Service	Definition (from Regional Management Plan)	2012-2013 Activity	Performance Indicator
Local Infrastructure			
Maintenance and Upgrade of Council Controlled Parks, Reserves and Open Spaces	Parks, reserves or gardens and other open spaces on council lands, including ovals, are developed and maintained for the use and benefit of recreational activities of the communities. Excludes road reserves and the maintenance and upgrade buildings, facilities and fixed assets.	Ongoing mowing and removing foliage debris from community spaces.	<ul style="list-style-type: none"> Belyuen community open spaces are visually tidy and long grass and weeds are minimal.
Maintenance and Upgrade of Council Controlled Buildings, Facilities and Fixed Assets	Council controlled buildings (e.g. public toilets, council offices & depots, recreation & sport buildings) are managed and maintained in a usable and reasonable condition fit for use.	Maintenance of council office and training centre to provide a clean and safe working environment. Training centre charged out to non-council service providers to fund cleaning and maintenance.	<ul style="list-style-type: none"> Staff and users of facilities are satisfied with their work environment. Urgent maintenance matters raised and addressed within 3 day period. Training centre revenue raised to support maintenance of facilities. Nil OHS incidents are reported.
		Playground equipment in parks to be maintained to a safe standard.	<ul style="list-style-type: none"> Nil incidents reported.
		Maintenance of Community Oval. Irrigation of the oval to be fixed to ensure regular usage of oval.	<ul style="list-style-type: none"> Funding sourced to fix irrigation. Community oval in regular use by community.
		Recreation Hall – Stage 2 completed and funding sought for stage 3 (fit out and landscaping).	<ul style="list-style-type: none"> Stage 2 completed on budget and to deadline. Funding achieved for stage 3 (fit out and landscaping).
		Maintain a safe operable workshop.	<ul style="list-style-type: none"> Nil OHS incidents are reported. Safe work environment maintained. Staff are satisfied with appropriate facilities.

Cores Service	Definition (from Regional Management Plan)	2012-2013 Activity	Performance Indicator
Management of Cemeteries	Cemeteries are managed and maintained in a clean and orderly condition and in a manner appropriate to provide a caring setting for the remembrance of the deceased. All burials other than those on Aboriginal land under the Aboriginal Land Rights (Northern Territory) Act 1976 must abide by Cemeteries Act.	Ongoing maintenance of community cemetery to community expectations. Council to seek funding to upgrade the cemetery. Work to include: reticulation and conservation and restoration of graves.	<ul style="list-style-type: none"> The community is satisfied with maintaining culture and environment at the cemetery. New works are funded and completed.
Lighting for Public Safety including Street Lighting	Assist Power and Water Corporation to provide adequate and functioning street lighting for public safety.	Council operates local lighting.	<ul style="list-style-type: none"> All street lighting is operable. Urgent repairs addressed in a timely fashion.
Local Road Upgrading and Construction	Upgrading the standard of an existing roads and construction of road infrastructure. This does not include the maintenance of roads.	Entrance to the community is widened.	<ul style="list-style-type: none"> Support completion of community entrance project on deadline and to budget.
Local Roads Maintenance	Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation.	Potholes and local road damage repaired as and where required.	<ul style="list-style-type: none"> Repairs completed in a timely fashion.
Traffic Management on Local Roads	Traffic management to regulate, warn and guide road users, including street signs and traffic signs.	Traffic control installed at entrance to community. Funding sought for Signage and kerbing at community hall intersection.	<ul style="list-style-type: none"> Traffic control installed as per project. Funding achieved for signage and kerbing
Fleet, Plant and Equipment Maintenance	Manage and maintain shire owned and controlled vehicles, plant and equipment	Council maintains its fleet plant and equipment at its workshop.	<ul style="list-style-type: none"> Fleet plant and equipment is legally usable. Nil OHS issues arise. Equipment is available for use to deliver council services with only a minimum of 28 days lost through repair/maintenance.
Local Environment Health			
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.	3 x fortnightly bin pickups for the community. Regular litter clean-ups around council assets. Quarterly community clean-up days of large waste.	<ul style="list-style-type: none"> 3 x fortnightly services are maintained. Minimal wind-born litter. Clean-up days held quarterly.

Cores Service	Definition (from Regional Management Plan)	2012-2013 Activity	Performance Indicator
Weed Control and Fire Hazard Reduction In and Around Community Areas	Control of vegetation and weeds around community areas managed by agreement with the community, and around council controlled roads and facilities.	Weed control around all council fences. Regular slashing and weed spraying around council perimeter.	<ul style="list-style-type: none"> • Vegetation and weeds under control around all council assets and boundary. • No serious community space fire outbreaks during the period.
Dog control	Support the implementation of programs for the control of dogs to protect the health, safety, amenity and environment of the community. The provision of a service that promotes responsible care of animals.	Council to engage vets to look after health of community pets on a regular six monthly visit basis. Council to seek assistance for dog management through regional channels	<ul style="list-style-type: none"> • Six monthly visits completed. • Pets are healthy. • There is a decrease in the number of pets in the community. • Participation in regional solutions for dog management.
Local Civic Services			
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 community participation in cultural heritage services.	Council provides to internet access points in community. Library training on the internet provided to community members.	<ul style="list-style-type: none"> • Community internet access points functional 95% of the year. • Training programs provided.
Civic events	To provide support for the development of community events and increase community participation in events activities.	Regular calendar of events are coordinated with service providers: NAIDOC week International women's day Knucky Centre Anniversary Children's week Annual Youth week Youth holiday programs Community Christmas Party Aged, Women's, Men's, Youth outings	<ul style="list-style-type: none"> • Activities coordinated according to annual calendar.

Cores Service	Definition (from Regional Management Plan)	2012-2013 Activity	Performance Indicator
Local Emergency Services	Assist the lead agency in the management of the delivery of emergency services and advocate for the provision of appropriate services to remote communities.	Emergency plan in place and available on website. Plan is updated at the beginning of each wet season. Committee formed in case of emergency to implement cyclone procedures.	<ul style="list-style-type: none"> Emergency plan followed during emergency. Emergency plan updated and available on website.
Community Engagement in Local Government			
Training and Employment of Local People in Council Operations	Support the employment of local people in council operations with provision for ongoing skill development and training.	Council has 12 local indigenous employees. Council will provide staff with access to training to develop their skills in their work place.	<ul style="list-style-type: none"> All staff receive training in their workplace.
Administration of Local Laws (by-laws)	Development, monitoring and enforcement of by-laws for a safe and healthy community.	Council will support a regional approach to by-law development, given lack of resources and uncertainty on amalgamation.	<ul style="list-style-type: none"> Regional approach supported.
Public and Corporate Relations	Provision of communication and information between Council and Communities.	Council will continue to hold community workshops and community meetings to engage the community in decision making.	<ul style="list-style-type: none"> Workshops and community meetings all recorded. Outcomes of decisions made placed on Council notice board and distributed to service providers and workplaces.
Customer Relationship Management incl. Complaints and Responses	The provision of high standards of service and assistance to the community including complaint management.	Council staff are present within the community at all times. Complaints are dealt with through regular engagement with service providers and community.	<ul style="list-style-type: none"> All complaints dealt with a level closest to source of complaint.
Governance including Administration of Council Meetings, Elected Member Support	Activities relating to the election of council representatives, electoral boundaries, the administration of council meetings, the terms and conditions of councillors and elected member support.	Council meetings held on a where needed basis. Community members invited to attend.	<ul style="list-style-type: none"> Council meetings are held in accordance with the Act.

Cores Service	Definition (from Regional Management Plan)	2012-2013 Activity	Performance Indicator
Administration of Local Boards, Advisory Boards and Management Committees	Provision of secretariat or other support to local boards and management committees and implement effective governance at regional, ward and community levels.	Council holds fortnightly service providers meeting. This practical meeting ensures coordination with all service providers in the community.	<ul style="list-style-type: none"> • Service Providers meetings hosted fortnightly
Advocacy and Representation on Local and Regional Issues	Development of proactive partnerships with government agencies, the non-government sector, the private sector and development of partnerships with key stakeholders.	Council continues to participate in TOPROC and explore shared service options with Darwin and Wagait councils. Council liaises regularly with land councils, NGOs and the private sector. Council has support partnership with Rotary.	<ul style="list-style-type: none"> • Council maintains TOPROC participation • Council maintains Rotary partnership • Council maintains relationships with NGOs, Land Council and other stakeholders.

Commercial Services

Service	2012-2013 Activity	Performance Indicator
Belyuen Store	Improve capacity of Belyuen Store to increase trade within the community and with passing tourists and Cox Peninsula residents. Open and manage take away outlet.	<ul style="list-style-type: none"> • Stabilise the business as a revenue source for the Council • Increase store profitability by 10%. • Increase store staffing capacity – real jobs in the community.

Agency Services

Service	2012-2013 Activity	Performance Indicator
Aged Care	Council manages this service in the community and provides meals on wheels, house cleaning, laundry as well as assisting with personal shopping, medical appointments, and other outings. The service operates from the Imabulk Centre which also provides accommodation for aged men.	<ul style="list-style-type: none"> • The service performs service according to service level agreements and meets reporting requirements. • Council achieves increase in government funding to cover real program costs.

Service	2012-2013 Activity	Performance Indicator
Women & Children's Program	Council manages a Women & Children's Family Centre. The Centre is based on the 'play group' concept and council is working with government to increase the level of support to young mothers,	<ul style="list-style-type: none"> • The service is provided under agreement which has specific acquittal and reporting requirements.
Power and Water Services	Council oversees bores and chlorination and maintains Water storage compound, sewerage ponds and sewer pump station in line with contractual requirements.	<ul style="list-style-type: none"> • Contractual requirements are met.
Airstrip	Maintain airstrip under contract with DCI and oversee landings and take offs. Council to monitor use of the airstrip by flying companies to ensure landing fees are paid.	<ul style="list-style-type: none"> • Contractual requirements are met. • Private companies using the airstrip are paying landing fees.
Centrelink	Council to provide Centrelink agency support as per Centrelink contract.	<ul style="list-style-type: none"> • Contractual arrangements are met.
Sport & Recreation	Council will finalise recruitment of Sport and Rec Coordinator and restart regular sport and recreation activities for community in line with funding arrangements, linking with families and communities centre.	<ul style="list-style-type: none"> • Nil OHS incidents are reported. • Safe work environment • Community satisfied with programs being delivered within the community.
Women's Centre	Manage the Women's Centre and support local art and craft activities in line with contract agreement.	<ul style="list-style-type: none"> • Women satisfied with programs delivered. • Contract requirements met. • No OHS incidents reported.
Emergency Relief Program.	Council will provide emergency assistance to families in need.	<ul style="list-style-type: none"> • Assistance in the way of food or power ticket vouchers, clothing, emergency transport is provided on a needs basis.
School Nutrition Program	Council provides a school nutrition program out of the Belyuen Store in line with contract agreements.	<ul style="list-style-type: none"> • Contractual requirements are met. • Nil OHS incidents.

Declaration of Rates and Charges 2012-2013

The following declaration of rates and charges was made on 1st July 2012. After considering the economic and social effects of its rating policies, it was decided to raise rates by 2.4 percent in line with CPI increases and taking into account increased costs to council, but to maintain charges at their current rates so as to have no adverse social or economic impact on the community.

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 **\$29,563.24** which will be raised by the application of:
 - (a) \$686.35 per residential allotment;
 - (b) \$791.86 per duplex allotment

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 **\$35,348.51** by these charges by application of:
 - 4.1 **Waste Management**
 - (a) \$527.57 per residential allotment;
 - (b) \$527.57 per unit per duplex;
 - (c) \$686.35 per unit per community services allotment and \$316.54 per second or more units
 - (d) \$949.62 per commercial allotment and \$316.54 per second or more units on the same allotment.
 - 4.2 **Environment Services**
 - (a) A charge of \$105.50 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.

Budget 2012-2013

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 and not increase charges.
- 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.

INCOME	Corporate (G10)	Centrelink (G11)	Civil (C56)	Sport & Recreation (R22)	Aged Care (S11)	Women's Centre (S25)	Families & Children (S32)	Emergency Relief (S98)	Belyuen Store (E10)	School Nutrition (E11)	TOTAL
Airstrip Landing Fees			800								800
ATM commission									90		90
Australian Post Fees									2700		2700
Bank interest									500		500
Centrelink		58607									58607
Charges - waste	35348										35348
DEEWR										76827	76827
Dept FaCHSIA						98164		5574			103738
Dept Health & Families							59605				59605
Dept Health & Families cwd							52850				52850
Dept Health & Families AG CDEP					65136						65136
Dept Health & Families NT HACC					21000						21000
Dept Health & Families SPP					46000						46000
Dept Lands & Planning			37300								37300
DLGH&R CDEP conv.			10123								10123
Environment			4958								4958
FAA			23964								23964
Frontier Brokerage					26000						26000
Grounds Maintenance			9659								9659
Hire Plant & Equipment			20000								20000
Meals on Wheels					57314						57314
NRETAS cwd				29190							29190
NTOPS	110851										110851
Office Rental	12000										12000
PowerWater			51694								51694
PowerWater Commission									2000		2000
Rates	29563										29563
R & M vehicle maintenance			29154								29154
Rent	96200										96200
Residential fees					23400						23400
Roads			31922								31922
Sale of Goods						2500			650000		652500
Silver Circle Brokerage					39600						39600
Stock at 1.7.2012 est									55000		55000
Training Centre	500										500
TOTAL INCOME	284462	58607	219575	29190	278450	100664	112455	5574	710290	76827	1876094

EXPENDITURE	Corporate (G10)	Centrelink (G11)	Civil (C56)	Sport & Recreation (R22)	Aged Care (S11)	Women's Centre (S25)	Families & Children (S32)	Emergency Relief (S98)	Belyuen Store (E10)	School Nutrition (E11)	TOTAL
Accounting fee	16750	3250	11000	1950	11000	11000	9050		22500	2500	89000
Admission							500				500
Advertising	1000										1000
Animal Control	6000										6000
Audit fee	7000	700	3500	420	3640	1500	980		7000	500	25240
Bank Charges	700	50	240	30		70	70		6000		7160
Charges - waste	35348	316	949		2533	633	633		1266		41679
Cleaning Materials	1000		1000		1000	1015.32	1000	400	2000	1000	8415
Clearance checks				100					400		500
Clothing/bedding								300			300
Cost of sales									401000		401000
Environment	105		105		105	105	105		105		633
Equipment <\$300	1000			500	1000	1000	1000		1000		5500
Equipment > \$300			2500	700			2751		20000		25951
Fees/Enrolment fees	1500										1500
Food supplies	1000			500	36000	3000	6000	3874			50374
Freight	500		150	200		200					1050
Gas Supplies			1000		2000				1500		4500
Ground Maintenance	2500					3000	3000		3000		11500
Hire of Plant & Equipment			400						2000		2400
Insurance	20000	2500	8049	1200	18800	8049	8049		20000		86647
Insurance airstrip			2100								2100
Internet charges	3900		2500	400	2000	1000	1000		1200		12000
License fees/permits									200		200
Meetings/seminars						2000					2000
Members Fees	2500										2500
Office upgrade									12000		120000
Permit (parking)					10						10
Personal Protective Equipment			1200						1000		2200
Pest control									1000		1000
Postage	300								100		400
Power/electricity	4000		3000		3500	3000		250	20000	2000	35750
Printing & Stationery	4000	625	500	250	500	500	500		2500		9375
Rent	5200	2600	10400		36400	5200	5200		35800		100800
R & M equipment/Service	2000		2000		500	1000			10000		15500
R & M Building C56	4000										4000
R & M Building G10	3128.5										3128
R & M Building E10	8000										8000

EXPENDITURE	Corporate (G10)	Centrelink (G11)	Civil (C56)	Sport & Recreation (R22)	Aged Care (S11)	Women's Centre (S25)	Families & Children (S32)	Emergency Relief (S98)	Belyuen Store (E10)	School Nutrition (E11)	TOTAL
R & M Building S11	8000										8000
R & M Building S25	4000										4000
R & M Building S32	4000										4000
Sewerage	640		616		620	620			620		3116
Staff amenities	500		100			500	250		1000		2350
Staff Training	3000										3000
Stores,materials,loose tools	1000		8765	900	1000	4000	1068.43	500	4391	393	22017
Superannuation	9025	3053	10195	1876	12258	3726	4012		7750	5684	57579
Take away establishment									21195		21195
Telephone/fax	10000		1800	400	2000	4000	1500		6500		26200
Training						3000					3000
Travel/accomodation	1000			300	1000	4500			1500		8300
Uniforms	500			200					600		1300
Vehicle/Equipment Insurance	2200		2200	1000	1200				2200		8800
Vehicle /equipment Fuel & Oil	8000		8000	1000	7000	1000	2500	250	3000		30750
Vehicle /equipment Parts			20000								20000
Vehicle /equipment Registration	650		1500	900	650				950		4650
Vehicle /equipment R & M	2500		5500	1500	1800				4500		15800
Vehicle lease							20000				20000
Wages and Salaries	95000	44664	107323	14341	127823	35823	42230		66588	63153	596945
Wages & salaries casual staff									15000		15000
Water	640		300		884	240			884		2948
Workers Compensation	2375	848	2682	523	3226	982	1055.75		2040	1597	15328
TOTAL EXPENDITURE	284462	58607	219575	29190	278450	100664	112455	5574	710290	76827	1876094

Long Term Financial Plan 2012-2016

SERVICE	2012-13	2013-14	2014-15	2015-16
<u>Emergency Relief Fund</u>				
Revenue - Dept of Health & Families	5,574	5,708	5,845	5,985
Total Expenditure	5,574	5,708	5,845	5,985
<u>Corporate</u>				
Revenue				
DHLGRS Op Sub	110,851	113,511	116,236	119,025
Rates	29,563	30,273	30,999	31,743
Waste charges	35,348	36,196	37,065	37,955
Other income	108,700	111,309	113,980	116,716
Total Revenue	284,462	291,289	298,280	305,439
Expenditure				
Wages and salaries	95,000	97,280	99,615	102,005
Other expenses	189,462	194,009	198,665	203,433
Total Expenditure	284,462	291,289	298,280	305,439
<u>Civil</u>				
Revenue				
Commonwealth FAG (Roads)	31,922	32,688	33,473	34,276
Commonwealth FAG (Operational)	23,964	24,539	25,128	25,731
DHLGRS Matching IEP	10,123	10,366	10,615	10,869
PowerWater	51,694	52,935	54,205	55,506
Environment	4,959	5,078	5,200	5,325
Hire plant & equipment	20,000	20,480	20,972	21,475
Department of Lands & Planning (Airstrip)	37,300	38,195	39,112	40,051
Landing fees (Airstrip)	800	819	839	859
Other	38,814	42,695	46,965	51,661
Total Revenue	219,576	227,796	236,508	245,753
Expenditure				
Wages and salaries	107,323	112,850	118,803	125,223
Other expenses	112,252	114,946	117,705	120,530
Total Expenditure	219,575	227,796	236,508	245,753
<u>Sport and Recreation</u>				
Revenue - NRETAS Sport and Recreation	29,190	29,891	30,608	31,343
Expenditure				
Wages and salaries	14,341	14,685	15,038	15,399
Other expenses	14,849	15,205	15,570	15,944
Total Expenditure	29,190	29,891	30,608	31,343
<u>Centrelink Contract</u>				
Revenue - Centrelink	58,607	60,014	61,454	62,929
Expenditure				
Wages and salaries	44,664	45,736	46,834	47,958
Other expenses	13,943	14,278	14,620	14,971
Total Expenditure	58,607	60,014	61,454	62,929
<u>Aged Care</u>				
Revenue				
Dept. Health & Family Services HACC SPP	46,000	47,104	48,234	49,392
Dept. Health & Family Services NT HACC	21,000	21,504	22,020	22,549
Dept. Health & Family Services AG-CDEP	65,136	66,699	68,300	69,939
Meals on Wheels Fees	57,314	58,690	60,098	61,540
Frontier Brokerage	26,000	26,624	27,263	27,917
Silver Circle Brokerage	39,600	40,550	41,524	42,520
Residential Fees	23,400	23,962	24,537	25,126
Total Revenue	278,450	285,133	291,976	298,983
Expenditure				
Wages and salaries	127,823	130,891	134,032	137,249
Other expenses	150,627	154,242	157,944	161,735
Total Expenditure	278,450	285,133	291,976	298,983

SERVICE	2012-13	2013-14	2014-15	2015-16
<u>Women's Centre</u>				
FaHCSIA	98,164	100,520	102,932	105,403
Sale of goods	2,500	2,560	2,621	2,684
Total revenue	100,664	103,080	105,554	108,087
Expenditure				
Wages and salaries	35,823	36,683	37,563	38,465
Other expenses	64,841	66,397	67,991	69,622
Total expenditure	100,664	103,080	105,554	108,087
<u>Family and Children's Services</u>				
Department of Health and Families	59,605	61,036	62,500	64,000
Department of Health and Families cwd	52,850	54,118	55,417	56,747
Total Revenue	112,455	115,154	117,918	120,748
Expenditure				
Wages and salaries	42,230	43,244	44,281	45,344
Other expenses	70,225	71,910	73,636	75,404
Total expenditure	112,455	115,154	117,918	120,748
<u>School Nutrition</u>				
Revenue				
DEEWR	76,827	78,671	80,559	82,492
Expenditure				
Wages and salaries	63,153	64,669	66,221	67,810
Other	13,674	14,002	14,338	14,682
Total Expenditure	76,827	78,671	80,559	82,492
<u>Belyuen Store</u>				
Revenue				
ATM commission	90	92	94	97
Australian Post Fees	2,700	2,765	2,831	2,899
Bank interest	500	512	524	537
Sale of Goods	650,000	715,000	786,500	865,150
Power and Water Commission	2,000	2,048	2,097	2,147
Stock	55,000	56,320	57,672	59,056
Total Revenue	710,290	776,737	849,719	929,886
Expenditure				
Wages and salaries (including casual)	81,588	132,946	190,477	254,823
Cost of sales	401,000	410,624	420,479	430,570
Take away establishment	21,195	21,704	22,225	22,758
Other	206,507	211,463	216,538	221,735
Total Expenditure	710,290	776,737	849,719	929,886
Total Net Operational Revenue & Expenditure	1,876,095	1,973,471	2,078,419	2,191,645

Priority Projects

The following are major new 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.

- Paint Imabulk Centre (aged care centre). \$60,000
- Raise fuel bowsers, level and bituminise store car park \$100,000
- Complete stage 3 of Community Hall (fit out and landscaping). \$100,000
- Refurbish workshop undercover, extend workshop and fencing \$250,000
- Women's Centre works to renovate and improve workspace within centre. \$50,000
- 1 x Gators for community grounds maintenance. \$25,000
- Irrigation of Community Oval. \$50,000
- Reticulation of cemetery. \$100,000