

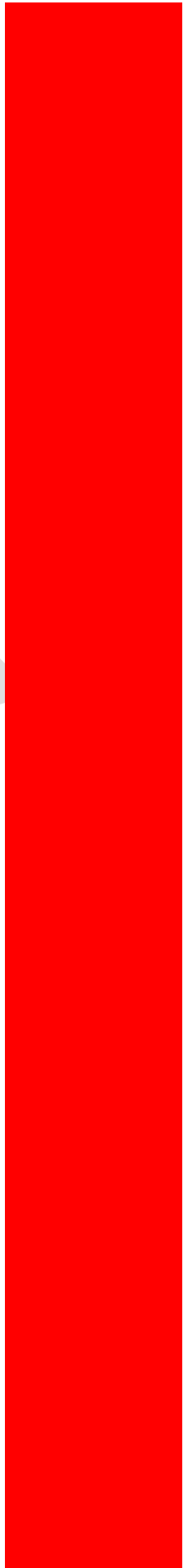


BELYUEN COMMUNITY GOVERNMENT COUNCIL

# Shire Plan

2015-16

DRAFT



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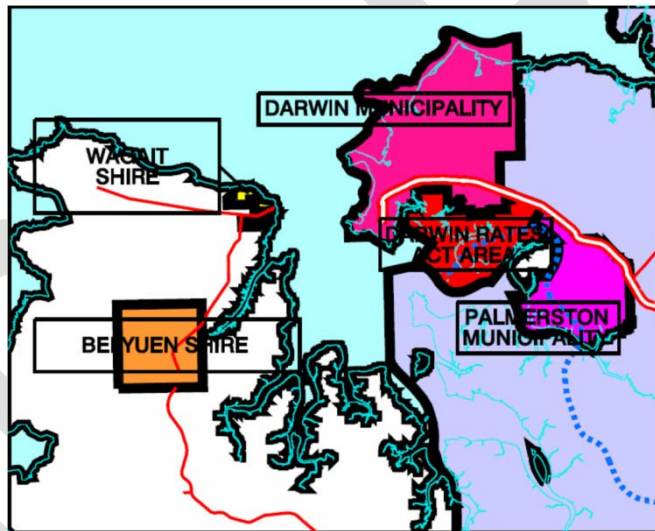
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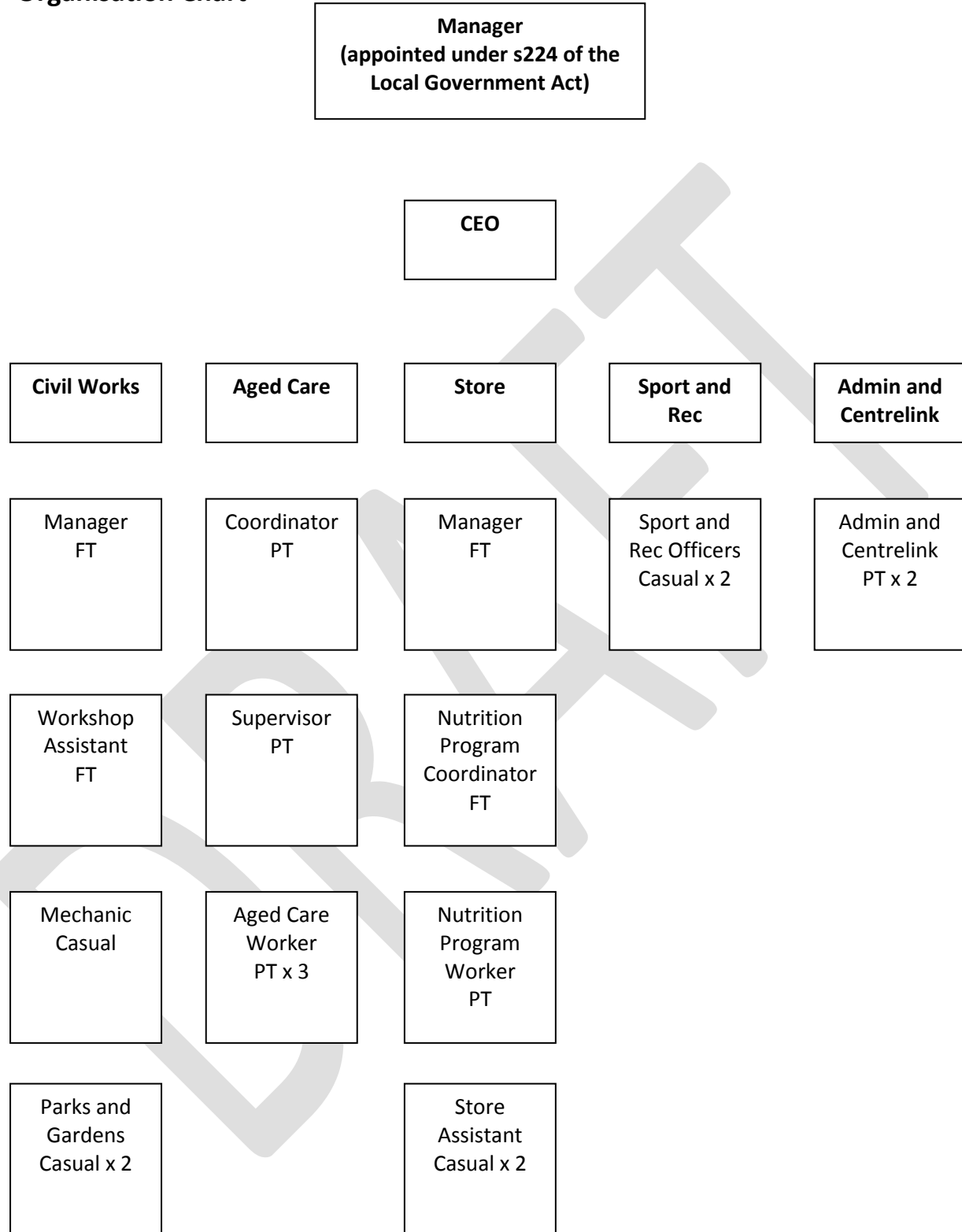
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## Organisation Chart



## 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 2011-2012 Northern Territory Grants Commission the population of Belyuen is 205 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 2015-16 financial year.

An Advisory Group consisting of Belyuen, Wagait and Coomalie Councils was formed during 2014-15 to investigate resource sharing and to discuss the options of local government reform including the surrounding unincorporated areas. It is anticipated that the Advisory Group will become a formal Transition Committee under the *Local Government Act* during 2015-16 to progress reform in the area.

## 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.



**Hip Hop at Belyuen School**



**Signage at Community Hall**



**Belyuen scratch football match**



**Cleaning up at the cemetery**



**Say No to Domestic Violence**



**Teaching wangga (song)**

# Belyuen Community Strategic Plan

## Vision

Belyuen Community Government Council strives to:

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

## Belyuen Long-term Strategies

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

## Opportunities

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

## Challenges

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

## Current Constitutional Arrangements

As noted above, Belyuen remains under official management at the commencement of the 2015-16 financial year. The Council continues to work constructively with the Northern Territory Government, LGANT, TOPROC and other Top End local governments to explore improved constitutional arrangements, including boundary changes, that would see the Belyuen community restored under a representative local government structure.

## Administrative and Regulatory Frameworks

Amendments to the *Local Government Act* passed by the Northern Territory Government in November 2013 and in May 2014 have made minor changes to the administrative and regulatory frameworks under which the council normally operates.

As part of those amendments, temporary powers to restructure local governments in the Northern Territory were given to the Minister for Local Government and Regions to create and abolish councils. These powers remain in place until 1 January 2016.

## 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)

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

Belyuen Council and Coomalie Council participated in a number of sport and recreational activities, for example, Easter Basketball Competition held at Marrarra Stadium, and will continue to build on this relationship

## Service Delivery Plan

### Core Services

Core Service	2015-2016 Activity	Performance Objectives
<b>Maintenance and upgrade of parks, reserves and open spaces.</b> 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 of buildings, facilities and fixed assets.	Ongoing mowing and removal of foliage, weeds and debris from community spaces.	<ul style="list-style-type: none"> <li>The Belyuen community is consistently visually tidy and long grass or weeds are kept to a minimum at all times.</li> </ul>
	Community oval	<ul style="list-style-type: none"> <li>Council to continue to seek funding opportunities to upgrade, mark out and maintain oval.</li> </ul>
	Playground equipment	<ul style="list-style-type: none"> <li>Playground equipment and other communal areas in parks to be maintained to a safe standard.</li> </ul>
	Maintenance of communal areas and parks.	<ul style="list-style-type: none"> <li>Construct BBQ areas.</li> </ul>
	Tree removal for safety of community.	<ul style="list-style-type: none"> <li>Council continue to seek funds to remove all trees that create safety issues within the community.</li> </ul>
<b>Maintenance and upgrade of buildings, facilities and fixed assets</b> 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.	Council office and training centre are maintained to provide a clean and safe working environment.	<ul style="list-style-type: none"> <li>A clean and safe working environment is maintained and matters raised are addressed.</li> <li>Training centre charged out to non-council service providers to support building maintenance costs.</li> <li>Repairs to ceiling and roof completed.</li> </ul>
	Maintain safe and operable aged care centre, YMCA centre and women's centre.	<ul style="list-style-type: none"> <li>All centres are clean and safe for staff and clients.</li> <li>There are no OHS incidents or consumer complaints.</li> <li>Renovate kitchen at women's centre.</li> <li>Upgrade ablutions, electricals and vacant room.</li> </ul>
	Community Store	<ul style="list-style-type: none"> <li>Store is maintained and meets all public health and legislative requirements.</li> <li>There are no OHS issues.</li> </ul>



Core Service	2015-2016 Activity	Performance Objectives
<p><b>Maintenance and upgrade of buildings, facilities and fixed assets (cont)</b></p> <p>Council controlled buildings (e.g. public toilets, council offices &amp; depots, recreation &amp; sport buildings) are managed and maintained in a usable and reasonable condition fit for use.</p>	<p>Recreation Hall</p>	<ul style="list-style-type: none"> <li>Finalise the completion and sign-off of the hall.</li> <li>Complete landscaping stage of hall redevelopment as per funding arrangements.</li> <li>Pursue funding for internal fit-out including shelving and storage.</li> </ul>
	<p>Maintain a safe operable workshop.</p>	<ul style="list-style-type: none"> <li>Nil OHS incidents are reported.</li> <li>Safe work environment maintained and staff are satisfied with facilities.</li> </ul>
	<p>All fixed assets and facilities - overall energy audit</p>	<ul style="list-style-type: none"> <li>Council undertake energy usage audit in order to reduce energy costs. A staged plan is then prepared for council workplaces and council to start identifying possible sources of funding.</li> </ul>
<p><b>Management of the community cemetery</b></p> <p>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.</p>	<p>Maintain cemetery and surrounding area. Council to continue community workshops at the cemetery encouraging families to look after family graves. Maintenance of cemetery record keeping. Record of Cemetery Booklet handed to community in December 2014 and loaded onto Council website.</p>	<ul style="list-style-type: none"> <li>Two community working bees at the Cemetery.</li> <li>The community is satisfied with maintaining culture and environment at the cemetery.</li> <li>Purchase of computer program for cemetery record keeping.</li> </ul>
<p><b>Lighting for public safety, including street lighting</b></p> <p>Assist Power and Water Corporation to provide adequate and functioning street lighting for public safety.</p>	<p>Ongoing operation of local lighting. Council to explore feasibility of changing to LED for street and security lighting.</p>	<ul style="list-style-type: none"> <li>All street lighting is operable.</li> <li>Urgent repairs addressed in a timely fashion.</li> <li>Report to be prepared for council to identify LED lighting opportunities, costs and staged installation.</li> </ul>

**Belyuen Community Government Council Shire Plan 2015-16**

<b>Core Service</b>	<b>2015-2016 Activity</b>	<b>Performance Objectives</b>
<p><b>Local Road Upgrading and Construction</b> Upgrading the standard of an existing roads and construction of road infrastructure. This does not include the maintenance of roads.</p>	<p>Central community road at the entrance is upgraded. Road entrance into Community rebuilt.</p>	<ul style="list-style-type: none"> <li>Widen the central community road to make it two lanes to allow for trucks coming in and out of the store.</li> </ul>
<p><b>Local Roads Maintenance</b> Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation.</p>	<p>Potholes and local road damage repaired as and where required.</p>	<ul style="list-style-type: none"> <li>Repairs completed in a timely fashion.</li> </ul>
<p><b>Traffic Management on Local Roads</b> Traffic management to regulate, warn and guide road users, including street signs and traffic signs.</p>	<p>Signage and kerbing required at community hall intersection, and middle intersection. Speed bumps and signage established in front of local primary school and recreation hall.</p>	<ul style="list-style-type: none"> <li>Council to seek funding for these tasks.</li> </ul>
<p><b>Fleet, Plant and Equipment Maintenance</b> Manage and maintain shire owned and controlled vehicles, plant and equipment</p>	<p>Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist with delivery of council services and upgrading council workshop and admin vehicles.</p>	<ul style="list-style-type: none"> <li>Fleet plant and equipment is legally usable and nil preventable OHS issues.</li> <li>Equipment is available for use to deliver council services with minimal loss through repair/maintenance.</li> <li>Funding sought to purchase tyre changer slasher, gator with cart, welding machine.</li> <li>Workshop and admin vehicle upgraded.</li> </ul>
<p><b>Waste management</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.</p>	<p>Regular collection of household waste, maintenance of landfill and quarterly community clean up days. Community purchased replacement bins.</p>	<ul style="list-style-type: none"> <li>Weekly bin pickups.</li> <li>Wheelie bins provided for households.</li> <li>Minimal windborne litter.</li> <li>Good participation in community clean-up.</li> </ul>

**Belyuen Community Government Council Shire Plan 2015-16**

<b>Core Service</b>	<b>2015-2016 Activity</b>	<b>Performance Objectives</b>
<p><b>Weed Control and Fire Hazard Reduction In and Around Community Areas</b></p> <p>Control of vegetation and weeds around community areas managed by agreement with the community, and around council controlled roads and facilities.</p>	<p>Regular slashing and weed spraying around council perimeter.</p> <p>Weed control around all council fences.</p>	<ul style="list-style-type: none"> <li>• There are no serious community space fire outbreaks during the period.</li> <li>• Vegetation and weeds under control around all council assets and boundary.</li> </ul>
<p><b>Dog control</b></p> <p>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.</p>	<p>Vet clinic engaged quarterly to look after health of community dogs.</p> <p>Council to seek assistance for dog management through regional channels as dog control remains a major challenge.</p>	<ul style="list-style-type: none"> <li>• Ark Vets visit on a quarterly basis.</li> <li>• Pets are healthy.</li> <li>• There is a decrease in the number of pets in the community.</li> <li>• Participation in regional solutions for dog management.</li> </ul>
<p><b>Civic community events</b></p> <p>To provide support for the development of community events and increase community participation in events activities.</p>	<p>A calendar of community events is coordinated by council with support of stakeholders. Events include NAIDOC week International Women's Day, Knucky Centre Anniversary, Children's week, Annual Youth Week, Youth Holiday Programs, Community Christmas Party, No Tobacco Day, R U OK Day and Aged, Women's, Men's, Youth outings.</p>	<ul style="list-style-type: none"> <li>• Council supports regular local activities for all age groups.</li> <li>• Council continue to seek sponsorship for these events.</li> </ul>
<p><b>Local Emergency Services</b></p> <p>Assist the lead agency in the management of the delivery of emergency services and advocate for the provision of appropriate services to remote communities.</p>	<p>Emergency plan in place and available on website.</p> <p>Plan is updated at the beginning of each wet season.</p> <p>Committee formed in case of emergency to implement cyclone procedures.</p>	<ul style="list-style-type: none"> <li>• Emergency plan updated and available on website.</li> <li>• Emergency plan followed during emergency.</li> </ul>

**Belyuen Community Government Council Shire Plan 2015-16**

Core Service	2015-2016 Activity	Performance Objectives
<p><b>Library and Cultural Heritage Services</b> 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.</p>	<p>Council provides two internet access points in community. Library training on the internet provided to community members. Work with NT Library to gather old stories that relate to Delissaville/Belyuen. Cataloguing of old community photos.</p>	<ul style="list-style-type: none"> <li>• Community internet access points functional 95% of the year.</li> <li>• Training programs provided.</li> <li>• Women at the centre to continue cataloguing old photos and make them available to families.</li> <li>• Start cataloguing stories that relate to Delissaville/Belyuen and that can be included in the photo catalogues.</li> </ul>
<p><b>Administration of Local Laws (by-laws)</b> Development, monitoring and enforcement of by-laws for a safe and healthy community.</p>	<p>Council will support a regional approach to by-law development.</p>	<ul style="list-style-type: none"> <li>• Regional approach to by-laws is supported by council.</li> </ul>
<p><b>Public and Corporate Relations</b> Provision of communication and information between Council and Communities.</p>	<p>Council will continue to hold community workshops and community meetings to engage the community in decision making. Council is also dedicated to holding regular community information meetings on key issues like how to manage power use, managing money and dealing with door-to-door salesmen. A priority for 2015-16 is working with the community and government to produce an Alcohol Management Plan.</p>	<ul style="list-style-type: none"> <li>• Workshops and community meetings will be recorded and outcomes of decisions made placed on council notice board and distributed around community service providers and workplaces.</li> <li>• Council continues to support community awareness opportunities on relevant issues which assist community members with taking more control of their life choices.</li> <li>• Development of an Alcohol Management Plan is supported by the Council and Government.</li> </ul>
<p><b>Customer Relationship Management incl. Complaints and Responses</b></p>	<p>Council staff are present within the community at all times. Complaints are dealt with through regular engagement with service providers and community.</p>	<ul style="list-style-type: none"> <li>• All complaints dealt with a level closest to source of complaint.</li> </ul>
<p><b>Training and employment of local people in council operations</b> Support the employment of local people in</p>	<p>Council will provide staff with access to training to develop their skills in their work place. Council currently employs 11 local</p>	<ul style="list-style-type: none"> <li>• Council provides real jobs for community people</li> <li>• All staff have access to training in their workplace.</li> <li>• Council continues to work with Kenbi Rangers in</li> </ul>

## Belyuen Community Government Council Shire Plan 2015-16

Core Service	2015-201 Activity	Performance Objectives
council operations with provision for ongoing skill development and training.	indigenous staff. Work with RJCP and Belyuen Kenbi Rangers on training opportunities for all Belyuen people.	sharing training opportunities.
<b>Governance including Administration of Council Meetings, Elected Member Support</b>  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 operate a sound and legal administration in accordance with the <i>Local Government Act</i> and other legislation. Council meetings are held on a where needed basis. See also activities under Public and Corporate relations above.	<ul style="list-style-type: none"> <li>• Nil breaches of legislation.</li> <li>• Council meetings are held in accordance with the Act.</li> </ul>
<b>Administration of Local Boards, Advisory Boards and Management Committees</b>  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"> <li>• Service Providers meetings hosted fortnightly.</li> </ul>
<b>Advocacy and Representation on Local and Regional Issues</b>  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 Top End councils. Council liaises regularly with land councils, NGOs and the private sector. Council has support partnership with Rotary. Council continues to pro-actively participate in discussions regarding structural and boundary changes that would return Belyuen community under a representative local government structure.	<ul style="list-style-type: none"> <li>• Council maintains TOPROC participation</li> <li>• Council maintains Rotary partnership</li> <li>• Council maintains relationships with NGOs, Land Council and other stakeholders.</li> </ul>

## Agency Services

Service	2015-16 Activity	Performance Objective
<p><b>Aged Care</b></p>	<p>Council manages an Aged Care Centre for Belyuen residents, in line with Federal 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>	<ul style="list-style-type: none"> <li>• Acquittal and reporting requirements of the relevant funding agencies are met</li> <li>• Clients receive services covered by the funding provided to Council.</li> </ul>
<p><b>Sport and Recreation</b></p>	<p>Sport and Recreation officers work with other service providers, such as Night Patrol and YMCA, to provide S&amp;R activities for the community.</p> <p>Work with Coomalie Council to provide joint activities and combined teams. Similar opportunities with Wagait Council will also be investigated.</p> <p>Work with Belyuen School in providing activities through the School Sports Voucher Program.</p> <p>Assist with the management and organization of events at the Belyuen Community Hall.</p>	<ul style="list-style-type: none"> <li>• Community satisfied with programs being delivered within the community.</li> </ul>
<p><b>Power and Water Services</b></p>	<p>Council to oversee bores and chlorination, maintain water storage compound, maintain sewerage ponds and maintain sewer pump station.</p>	<ul style="list-style-type: none"> <li>• PowerWater contractual requirements are met.</li> <li>• New 58 month contract with PowereWater secured.</li> </ul>

<b>Airstrip</b>	<p>Maintain airstrip under contract and oversee landings and take-offs.</p> <p>Council to monitor use of the airstrip by flying companies to ensure landing fees are paid.</p> <p>Council to pursue increase in funding to cover real costs to maintain the airstrip.</p>	<ul style="list-style-type: none"> <li>• Contractual requirements are met and private companies are paying landing fees.</li> <li>• Increased funding obtained.</li> </ul>
<b>Centrelink</b>	<p>Council to provide Centrelink agency support as per Department of Human Services contract.</p>	<ul style="list-style-type: none"> <li>• Contractual arrangements are met.</li> </ul>
<b>Women's Centre</b>	<p>Work with RJCP to keep the Centre open and provide a range of activities which will meet RJCP requirements, develop skills and markets for items produced at the Centre.</p> <p>Source qualified trainers in specific skills identified by local women.</p>	<ul style="list-style-type: none"> <li>• Ongoing funding support is sourced.</li> <li>• Women satisfied with programs delivered including number of workshops and training activities completed.</li> </ul>
<b>School Nutrition Program</b>	<p>The Council's store contracted to provide a school meals program.</p>	<p>Contractual requirements are met.</p>
<b>Emergency Relief Program</b>	<p>Provide emergency assistance to families in need.</p> <p>Ensure ongoing funding for emergency relief.</p> <p>Work with services that provide money management services.</p>	<p>Assistance of food or power ticket vouchers, clothing and emergency transport is provided on a needs basis.</p>

## Commercial Services

Service	2015-2016 Activity	Performance Objective
Belyuen Store	Operate a profitable store that offers well priced, appropriate and healthy goods to community and passing local trade and provides real jobs for community members.	<ul style="list-style-type: none"> <li>• Settle all outstanding store financial issues.</li> <li>• Position store for revenue growth into the future.</li> <li>• Promotion of store to passing local trade.</li> </ul>
Workshop	Generate revenue from workshop operations (inspections, vehicle repairs and plant hire) to lead to future job creation.	<ul style="list-style-type: none"> <li>• Position workshop for revenue growth into the future.</li> </ul>



# Declaration of Rates and Charges 2015-2016

Declared on 15 June 2015

## **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 \$36666.28 which will be raised by the application of:
  - (a) \$739.06 per residential allotment;
  - (b) \$852.68 per residential duplex allotment
  - (c) \$426.34 per unit per unit block
  - (d) \$908.94 per unit per community services allotment and \$568.17 per second or more units

## **Charges**

3. Pursuant to section 157 of the Act, the Council declares in respect of works and services it provides for the benefit of occupiers of the land within the council area.
4. The Council intends to raise \$49124.60 by these charges by application of:

### **4.1 Waste Management**

- (a) \$606.71 per residential allotment;
- (b) \$606.71 per unit per duplex;
- (c) \$728.16 per unit per community services allotment and \$364.01 per second or more units

### **4.2 Environment Services**

- (a) A charge of \$113.95 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 2015-2016

### 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.

<b>Belyuen Council Forward Estimates 2015-2016</b>									
<b>Consolidated</b>	<b>G10</b>	<b>C56</b>	<b>R22</b>	<b>S11</b>	<b>S98</b>	<b>E10</b>	<b>E11</b>	<b>R29</b>	<b>TOTAL</b>
	<b>Admin</b>	<b>Civil Wk</b>	<b>S&amp;R</b>	<b>Imabulk</b>	<b>E/R</b>	<b>Store</b>	<b>SNP</b>	<b>Cult Prog</b>	
<b>INCOME</b>									
Administration Charge	20129								20129
Airstrip Landing Fee		100							100
ARRCS				29536					29536
ATM Commission						300			300
Australian Post Agent Fee						8000			8000
Australia Post sale stamps						180			180
Bank Interest						100			100
Council Building Rentals	114400								114400
Dpt Human Services	63777								63777
Dpt Infrastructure		55583							55583
Dpt LG & R Indig jobs		36000							36000
Dept of PMC Culture Prog								126000	126000
Dpt PMC E/R					7000				7000
Dept PMC SNP							74137		74137
Dpt Social Serv. Indig Staff				65136					65136
Dpt Social Serv. Aged Care				81000					81000
Dept of Sport & Recreation			33846						33846
Environment charge		5925							5925
FAA		19830							19830
Grounds Maintenance		3000							3000
Hire Plant & Equip		10000							10000
Meals on Wheels				32000					32000
NTOPS	70626								70626
Office Rental	12447								12447
Parental Contribution SNP							30000		30000
PowerWater		81000							81000

PowerWater Com						5400			5400
Rates	36666								36666
R & M vehicles		80000							80000
Rent	93600								93600
Residential fees				41600					41600
Roads		25098							25098
SeaLink Commission						2760			2760
Silver Circle Brokerage				36000					36000
Sponsorship			2000						2000
Store Sales						745654			745654
Waste Management Charge		43199							43199
<b>TOTAL INCOME</b>	<b>411645</b>	<b>359735</b>	<b>35846</b>	<b>285272</b>	<b>7000</b>	<b>762394</b>	<b>104137</b>	<b>126000</b>	<b>2092029</b>
<b>Consolidated</b>	<b>G10</b>	<b>C56</b>	<b>R22</b>	<b>S11</b>	<b>S98</b>	<b>E10</b>	<b>E11</b>	<b>R29</b>	<b>TOTAL</b>
	<b>Admin</b>	<b>Civil Wk</b>	<b>S&amp;R</b>	<b>Imabulk</b>	<b>E/R</b>	<b>Store</b>	<b>SNP</b>	<b>Cult Prog</b>	
<b>EXPENDITURE</b>									
Accounting Fee	16095	14000	1000	19405		22000	600	10000	83100
Administration fees			3859				1500	12600	17959
Advertising	1200	400				400			2000
Animal Control	4800								4800
Audit Fee	8350	1420	500	3640	500	5410	900	2600	23320
Bank Charges	150	150		800		2500			3600
Cleaning Materials	300	500	200	1000		350	100	500	2950
Clearance check				275					275
Cost of Sales						514382			514382
Environment Charge	114			114		114			342
Equipment <\$300	500		1000	600				1900	4000
Equipment>\$300	1500	600		4000		2500		5500	14100

Fire equipment maintenance	1500	1500		1500		1500			6000
Food Costs SNP							15338		15338
Food Supplies	1600	200	300	26700	4000	200		5500	38500
Freight	500	200					250		950
Gas Supplies		1000		700		300			2000
Ground Maintenance	1000			2000					3000
Insurance	14619	8500	3117	21000		21000	550	5214	74000
Insurance Airstrip		2150							2150
Internet Charges	3000	2500		1500		3500		2500	13000
License fees/permits	150			10					160
Meetings/Seminars	500								500
Membership Fees	2600								2600
Network Maintenance	4000	2000		2000		2000			10000
PPE		1200		500		150			1850
Pest Control	500	500		500		500			2000
Postage	180								180
Power/Electricity	5300	6000	200	4000	1500	25000		2000	44000
Rent	5200	10400		36400		36400		5200	93600
R & M Equip/Service	500			500		3000	2500		6500
R & M Building C56	2000								2000
R & M Building G10	2000								2000
R & M Building E10	2000								2000
R & M Building S11	2000								2000
R & M Building S25	1500								1500
R & M Building YMCA	1500								1500
Sewerage	1000	1000		1000		1000			4000
Staff Amenities	300	300							600
Staff Training							700		700
Stationery & Supplies	4000	500		400		1800	150	2000	8850

Stores,Mats & Tools	500	1000	500	2500	750	1200	250	5000	11700
Store Use						2000			2000
Store Waste						3000			3000
Superannuation	12994	14574	1560	9800		9041	6745	4275	58989
Telephone	12000	2500		1200		4800		1000	21500
Travel/accomodation	100		400	500					1000
Uniforms	500		400			300			1200
Veh/Equip Insurance	3000	5320		1000		480			9800
Veh/Equip Fuel & Oil	9479	8673	1380	5200	250	3518		4000	32500
Veh/Equip Hire			2500					8000	10500
Veh/Equip Parts		65000							65000
Veh/Equip Reg	1700	1500		800		620			4620
Veh/Equip R & M	4000			4000		3000			11000
Wages & Salaries	112618	153422	18109	103149		83715	71004	45961	587978
Waste Management	1092			2913		1456			5461
Water	7000	800		1500		500			9800
Workers Compensation	5631	7671	821	5158		4758	3550	2250	29839
<b>TOTAL EXPENDITURE</b>	<b>261072</b>	<b>315480</b>	<b>35846</b>	<b>266264</b>	<b>7000</b>	<b>762394</b>	<b>104137</b>	<b>126000</b>	<b>1878193</b>

# Long Term Financial Plan 2015-2019

SERVICE	2015-16	2016-17	2017-18	2018-19
<b><u>Emergency Relief Fund</u></b>				
Revenue	5797	6029	6270	6395
Expenditure	5797	6029	6270	6395
<b><u>Corporate and Admin</u></b>				
<b>Revenue</b>				
Operational	62000	62000	62000	63240
Rates	37569	39072	40635	41448
Dept Human Services (Centrelink)	61252	61252	61252	62477
Administration charge	17000	17000	17000	17340
Rent	91936	95613	99438	101426
Other income	12966	13484	14024	14304
<b>Total Revenue</b>	<b>282723</b>	<b>288421</b>	<b>294348</b>	<b>300235</b>
<b>Expenditure</b>				
Wages and salaries	111998	116478	121137	123560
Other expenses	170725	171944	173212	176676
<b>Total Expenditure</b>	<b>282723</b>	<b>288421</b>	<b>294348</b>	<b>300235</b>
<b><u>Civil</u></b>				
<b>Revenue</b>				
Commonwealth FAA	26131	26131	26131	26653
Commonwealth FA Roads	32586	32586	32586	33238
DLGR Matching IEP	27486	27486	27486	28036
PowerWater	72000	72000	72000	73440
Waste charges	44316	46089	47933	48892
Environment	5950	5950	5950	6069
Hire plant & equipment	19450	20228	21037	21458
Dept Infrastructure (Airstrip)	44458	46236	48086	49048
Other (including vehicle maintenance)	84375	87750	91260	93085
<b>Total Revenue</b>	<b>356753</b>	<b>364457</b>	<b>372469</b>	<b>379918</b>
<b>Expenditure</b>				
Wages and salaries	165048	171650	178516	182086
Other expenses	191705	192807	193953	197832
<b>Total Expenditure</b>	<b>356753</b>	<b>364457</b>	<b>372469</b>	<b>379918</b>
<b><u>Sport and Recreation</u></b>				
<b>Revenue</b>				
Dept Sport and Rec	35200	36608	38072	38833
Other income	2080	2163	2250	2295
<b>Total Revenue</b>	<b>37280</b>	<b>38771</b>	<b>40322</b>	<b>41128</b>
<b>Expenditure</b>				
Wages and salaries	21632	22497	23397	23865
Other expenses	15648	16274	16925	17264
<b>Total Expenditure</b>	<b>37280</b>	<b>38771</b>	<b>40322</b>	<b>41128</b>

<b>SERVICE</b>	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
<b><u>Aged Care</u></b>				
<b>Total Revenue</b>	<b>267242</b>	<b>277931</b>	<b>289048</b>	<b>294828</b>
<b>Expenditure</b>				
Wages and salaries	102735	106845	111119	113341
Other expenses	164506	171086	177930	181488
<b>Total Expenditure</b>	<b>256963</b>	<b>277931</b>	<b>289048</b>	<b>294828</b>
<b><u>School Nutrition</u></b>				
<b>Revenue</b>	<b>102070</b>	<b>106153</b>	<b>110399</b>	<b>112606</b>
<b>Expenditure</b>				
Wages and salaries	75815	78848	82001	83641
Other	26255	27305	28397	28965
<b>Total Expenditure</b>	<b>102070</b>	<b>106153</b>	<b>110399</b>	<b>112606</b>
<b><u>Belyuen Store</u></b>				
<b>Revenue</b>				
ATM commission	104	108	112	114
Australian Post Fees	8320	8653	8999	9178
Bank interest	83	87	90	92
Sale of Goods	796899	828775	861926	879164
Power and Water Commission	5200	5408	5624	5736
Sealink Commission	2080	2163	2250	2295
Other	0	0	0	0
<b>Total Revenue</b>	<b>812686</b>	<b>845194</b>	<b>879001</b>	<b>896581</b>
<b>Expenditure</b>				
Wages and salaries (including casual)	87064	90546	94168	96051
Cost of sales	525000	525000	525000	535500
Other	200623	229647	259833	265020
<b>Total Expenditure</b>	<b>812686</b>	<b>845194</b>	<b>879001</b>	<b>896581</b>
<b>Total Net Operational Revenue</b>				
	<b>1927550</b>	<b>1989955</b>	<b>2054857</b>	<b>2095954</b>
<b>Total Net Operational Expenditure</b>				
	<b>1927550</b>	<b>1989955</b>	<b>2054857</b>	<b>2095954</b>



## Priority Capital and Infrastructure Requirements 2015-18

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

Item	Details	Estimate \$
<b>2015-2016</b>		
<b>Aged care</b>	Upgrade ablutions	40000
	Additional single room dwelling	30000
	Replace troop carrier with 12 seater commuter bus	30000
<b>Admin/Office</b>	Repair ceiling/water leak/loose roof tiles	10000
	Upgrade Admin/CEO vehicle	40000
<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>	Install solar lighting at the open basketball court	60000
	Wheel alignment machine	10000
	Tyre balancer	10000
<b>Store</b>	Tyre changer	5000
	Install outdoor terminal system	80000
<b>Internal roads</b>	Install new IT system	70000
	Rebuild sides of roads coming into the Community	12000
<b>Road safety &amp; signage</b>	Erect speed bumps along the Belyuen School road	9000
	Install road signage including speed signs on Belyuen School road	2000
	Erect speed bumps along the Belyuen Community Hall road	9000
	Install road signage on the Belyuen Community Hall road	2000
<b>Cemetery</b>	Purchase software program for the cemetery record keeping	8000
<b>Communal areas</b>	Install solar lighting- Stage 1	30000
	Tree removal – Stage 2	30000
<b>Street Lighting</b>	Replace street lighting with LED lighting –Stage 1	20000
	<b>Sub Total</b>	<b>582000</b>
<b>2016-2017</b>		
<b>Aged Care</b>	Upgrade to 3 residential rooms	45000
	Upgrade all electrics including replacing lights with solar or LED	25000
<b>Sports Facilities</b>	Install outdoor furniture at the Hall – Stage 2	20000
	Install seating at the oval	50000
	Install seating at the open basketball court	25000
<b>Workshop</b>	Front deck mower	35000
	Slasher	9000
<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

<b>Road safety &amp; signage</b>	Erect speed bumps on the main road into community	15000
	Install road signage including speed signs on the main community road	2000
<b>Cemetery</b>	Erect shades and seating	40000
<b>Communal areas</b>	Install solar lighting – Stage 2	3000
	Tree removal – Stage 3	30000
<b>Street lighting</b>	Replace with LED lighting – Stage 2	20000
	<b>Sub Total</b>	<b>414000</b>
<b>2017-2018</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 shade cloth over the bottom basketball court	70000
	Install LED lighting to oval	100000
<b>Workshop</b>	Make secure open shed behind the workshop	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>Street Lighting</b>	Replace lights with LED lighting – Stage 3	20000
	<b>Sub Total</b>	<b>418000</b>
<b>TOTAL (three years)</b>		<b>1414000</b>