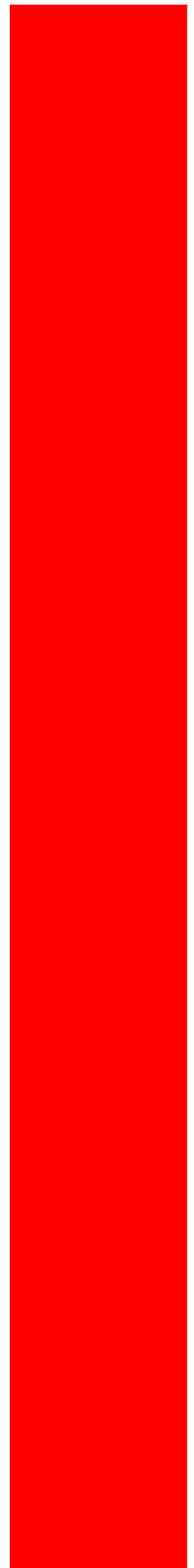




BELYUEN COMMUNITY GOVERNMENT COUNCIL

# Shire Plan

2017-18



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### Council Contacts

#### CEO

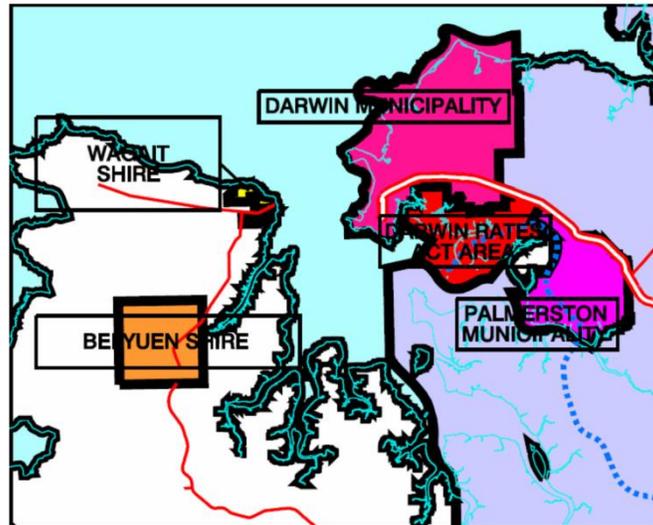
Cathy Winsley

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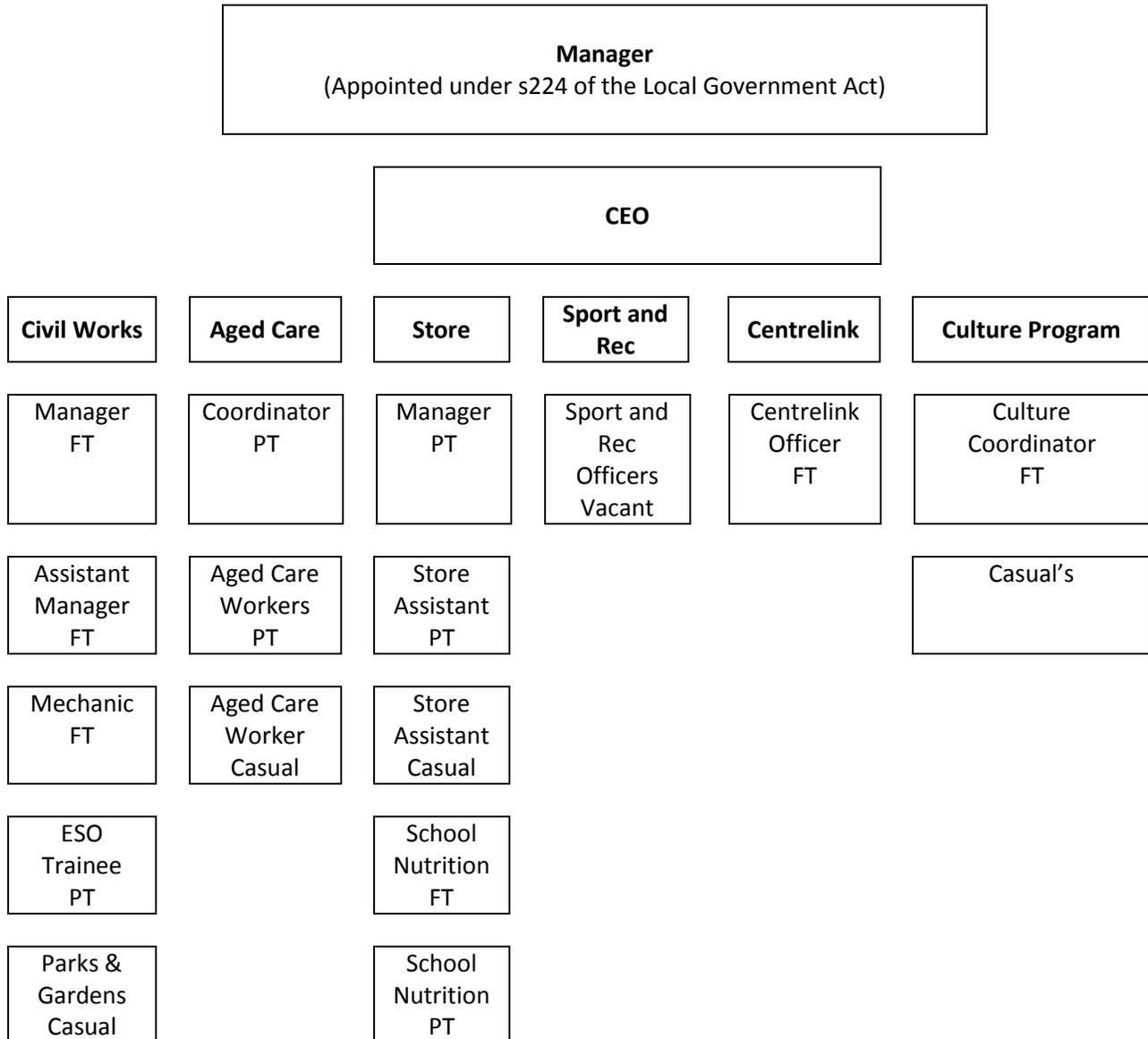


The murals pictured throughout the Shire Plan were made by the Belyuen Primary School students and adults in the community as part of the Belyuen Culture Programme. This Programme is in its fourth year of being delivered in the community and brings together adults and school children. The Programme is funded by PM&C.

Lisa Buchanan, Coordinator of the Programme and Janie Andrews artist and mentor have worked with the children and the adults to produce these magnificent murals depicting Dreamings belonging to Belyuen families.

The murals can be seen hanging at the Belyuen Council Office and Belyuen Store.

## 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.

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

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 until 31<sup>st</sup> July 2017 when the previous Council is reinstated as of 1 August 2017.

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.

There has been no real development of the Advisory Group for a number of reasons and Belyuen, Coomalie and Wagait continue to operate independently.

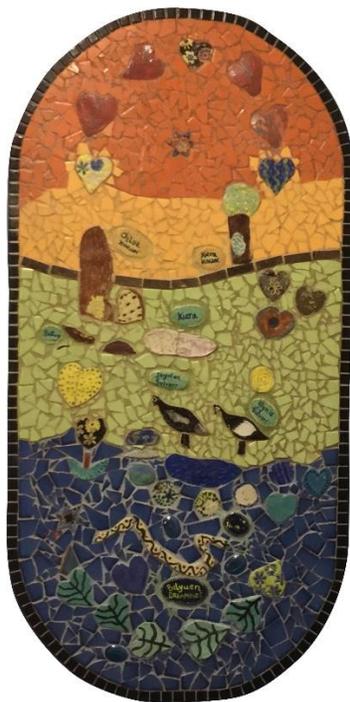
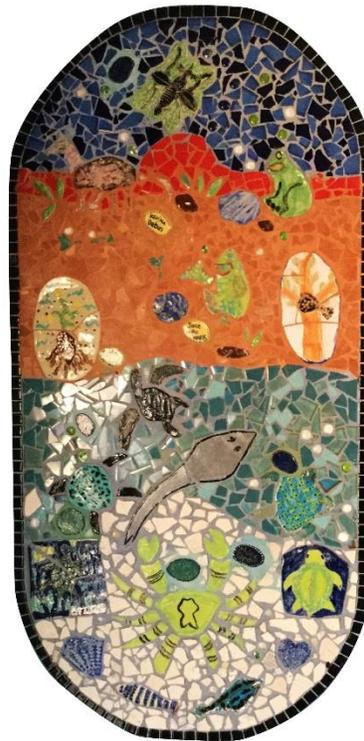
## About this Plan

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

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

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

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



# Belyuen Community Strategic Plan

## Vision

Belyuen Community Government Council strives to:

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

## Belyuen Long-term Strategies

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

## Opportunities

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

## Challenges

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

## Current Constitutional Arrangements

As noted above, Belyuen remains under official management at the commencement of the 2017-18 financial year. The Council continues to work constructively with all stakeholders to explore improved constitutional arrangements, including boundary changes that would see the Belyuen community restored under a representative local government structure.

## Administrative and Regulatory Frameworks

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

## Cooperative arrangements

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

Belyuen is also a member of the Top End Regional 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 has developed a good working relationship over the past few years and will continue to develop opportunities for resource sharing and collaboration between the councils.



## Service Delivery Plan

### Core Services

Core Service	2017 -18 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
	Playground equipment	Council assess the playground equipment to determine whether to keep maintaining it or to remove it given the damage to some of the activities that make up the whole piece of equipment.
	Maintenance of communal areas	
	In conjunction with NLC Kenbi Rangers and Cox Peninsula Bush Fire Council and Ironbark ongoing mowing and removal of foliage, weeds and debris from community spaces	The community is consistently visually tidy and long grass or weeds kept to a minimum at all times. Funding sought to purchase a new front deck mower
	Tree removal for safety of community	Council continue to seek funds to remove all trees that create safety issues within the community.

**Maintenance and upgrade of buildings, facilities and fixed assets**

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

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

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

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

Repairs to ceiling and roof completed

Maintain safe and operable aged care and women's centres

All centres are clean and safe for staff and clients

There are no WHS incidents or consumer complaints

Upgrade ablutions and electrical at aged care  
Pressure clean outside of building and ablutions before and after the wet season

Community store

Store is maintained and meets all public health and legislative requirements

There are no WHS issues

Recreation hall

Pursue funding for internal fit-out including shelving

Develop policy for use of hall

Introduce fees for usage to help cover running costs

Maintain a safe and operable workshop

Nil WHS incidents are reported

Staff work environment maintained and staff are satisfied with facilities

**Management of cemetery**

Maintain cemetery and surrounding area

Minimum two (2) community working bees at the

		<p>cemetery each year</p> <p>Council to work with Ironbark and NLC Kenbi Rangers for regular cemetery maintenance</p> <p>Council to work with Ironbark for women to make headstones for cemetery</p> <p>Council to seek funds to digitise cemetery records</p> <p>Zero consumer complaints</p>
<p><b>Lighting for public safety</b></p>	<p>Ongoing operation of local lighting. Replace Street Lights with Solar Lighting as funds become available</p>	<p>Council to seek funds to replace the remaining 22 street lights with solar lights</p> <p>Urgent repairs are addressed in a timely fashion within Council budgetary constraints</p>
<p><b>Local road upgrading and construction</b> Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads</p>	<p>Upgrade roads as identified and affordable</p>	<p>Upgrade road running alongside hall under Roads for Recovery 2016 -18</p>
<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>	<p>Repairs completed in a timely fashion</p> <p>Internal community roads are safe</p>
<p><b>Traffic management on local roads</b> Traffic management to regulate, warn and guide road users including street and traffic signs</p>	<p>Signage and kerbing required at community hall intersection. Signage and road signs installed in front of recreation hall.</p>	<p>Signage and kerbing at hall completed</p>
<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 administration vehicles</p>	<p>Fleet, plant and equipment is roadworthy and registered where required</p> <p>Equipment is available for Council use to deliver Council services with minimal loss through repair</p>

and maintenance

Funding sought for purchase of tow truck for workshop use.

Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details

Funding sought to purchase tyre changer, tyre balancer and wheel alignment machine

Zero preventable incidents

Zero WHS issues

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<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, community clean up days and cyclone preparation clean up days. Seek funding to fence dump area for dumping control and traffic control</p>	<p>Weekly bin pick ups Wheelie bins available for purchase in local store Minimal windborne litter Good participation in community clean ups Funding sought to fence dump</p>
<p><b>Weed control</b></p>	<p>Regular slashing around communal areas Regular slashing around Council workplaces including Community Hall. Weed control around Council building fence lines</p>	<p>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 work 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</p>
<p><b>Civic community events</b></p>	<p>Council to assist with Community Events as identified by the community. Council to assist Stake Holders who are Holding community events</p>	<p>Council supports regular local activities for all age groups  Council seek funding for various events that the community wishes to participate in</p>
<p><b>Local emergency services</b></p>	<p>Emergency plan is in place and available on website. Plan is updated at the beginning of each wet season</p>	<p>Emergency management plan updated and available on website from 31<sup>st</sup> November 2017  Emergency Management Committee first</p>

planning meeting 1<sup>st</sup> October 2017

**Library and cultural heritage services**  
Support the provision of library and information services which promote and support the recreational and lifelong learning needs of the community and increase participation in cultural heritage services

Council provides two (2) internet access points in the community. Library training on the internet provided to community members. Work with NT Library to gather old stories that relate to Delissaville/Belyuen. Catalogue of old photos.

Community internet access points functional 90% of the time  
  
Youth encouraged to work with Council and Ironbark and set up a Belyuen Community Facebook for community use only.

**Administration of local laws (by-laws)**  
Development, monitoring and enforcement of by-laws for a safe and healthy community

Council will engage in discussions with other nearby Shires in regard to adoption of By Laws where relevant to Belyuen's needs.

Council to consider introducing by-laws as Appropriate and relevant to needs.

**Training and employment of local people**

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  
  
Identify the number of training programs staff participated in and name the training  
  
Council maintains 60% Indigenous staff

<p><b>Customer relationship management including support the employment of local people in Council operations</b></p>	<p>Council staff present within the community at all times. Complaints are dealt with through regular engagement with service providers and the community</p>	<p>All complaints dealt with in a timely manner at the closest level to the source of the complaint</p>
<p><b>Governance including administration of Council meetings, elected member support</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</p>	<p>Council operates within the Local Government Ministerial appointed Manager Governance structure. Council continues to support a Local Advisory Group.:</p>	<p>Local Advisory Group meet at least monthly</p>
<p><b>Advocacy and representation on local and regional issues</b>                  Development of proactive partnerships with government agencies, the NGO sector, the private sector and development of partnerships with key stakeholders</p>	<p>Council continues to explore shared service options with Top End Councils. Council liaises with Land Council, NGO's and the private sector. Council continues to pro-actively participate in the discussions regarding structural and boundary changes</p>	<p>Council maintains TOPROC participation                   Council maintains relationships with NGO's, Land Council and other stakeholders</p>
<p><b>Council website</b>                  Council's website reflects Council's Governance, specific Policies and Procedures as approved by Council, Programme outcomes as identified by Council and other requirements under the Local Government ACT 2010</p>	<p>Council continues to work with Local Government Compliance to ensure that website information meets requirements under the Local Government ACT and the website is set out in a manner which is easy for people to access information.</p>	<p>The Belyuen Council website is maintained to meet compliance requirements under the Local Government ACT 2010.</p>

## Agency Services

Service	2017 – 18 Activity	Performance Objective
<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>Apply for funding to engage a consultant to work with Council, staff and community members to develop a long term plan for aged and disabled resources including a possible regional residential care Centre</p>	<p>Service Provision Agreements with the Department of Health and Ageing are met</p> <p>Council to work towards operating Aged Care Services within Council and managing the CACP packages.</p> <p>Council offers services to people with aged care needs in areas surrounding Belyuen eg Wagait, Litchfield, Dundee, Bynoe</p> <p>Zero compliance breaches</p> <p>Zero breaches of brokerage agreements</p> <p>Zero WHS breaches</p> <p>Minimum three (3) community aged care workers employed at one time</p> <p>Zero consumer complaints</p>

**Sport and recreation**

Prepare a Belyuen Sports and Recreation Action Plan. Sport and Recreation Officers organize sport and recreation activities as identified in the plan. Plan to include training for officers and other interested Indigenous people

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.

Sport and Recreation Officers coordinate Activities as defined in the 17-18 Plan

Minimum of one (1) community event per month be held in the community hall

Council to seek funding to purchase sporting equipment and help cover costs of activities

Community satisfied with program being delivered within the community

Zero WHS breaches and compliance breaches

**Power and Water Services**

Council to oversee bores and chlorination, maintain water storage compound, maintain sewerage ponds and maintain sewer pump station. Council to work with PAWA staff and contractors as required

PAWA contractual requirements are met  
Council to carry out non PAWA contract work when needed.

PAWA invoiced monthly

Identified Council staff to undertake training requirements as per PAWA contract with Council

Indigenous people trained as Essential Services Officers

Zero WHS breaches

Zero contract compliance issues

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**Airstrip**

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

**Department of Infrastructure maintenance contractual requirements are met**

**Council invoices the Department of Infrastructure as the work is completed**

**Private flying school companies are paying landing fees**

**Other air operators are paying landing fees as required**

**Funding increase approved to help cover actual costs**

**Indigenous staff trained to become Reporting Officers**

**Zero WHS breaches**

**Zero contract compliance issues**

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Centrelink

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

Department of Human Services Agency contractual requirements are met

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

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

Council to maintain Departmental equipment and keep secure

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

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

Zero WHS breaches

Zero consumer complaints

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## Commercial Services

Service	2017 – 18 Activity	Performance Objective
<b>Belyuen Store</b>	Operate a profitable store that offers well priced, appropriate and healthy good community and passing trade and provides real jobs for community members	<p>Position store for revenue growth into the future</p> <p>Install outdoor fuel terminal</p> <p>Develop and market a take away food service</p> <p>Promote store to local passing trade –fuel prices competitive, tasty and freshly cooked food, friendly service</p> <p>Work with Ironbark to set up an outdoor ‘picnic area’ attractive to entice passing traffic to stop in the community</p> <p>Minimum of 50% store staff are community members</p> <p>Zero WHS breaches</p> <p>Zero license compliance issues</p>
<b>Workshop</b>	Generate revenue from workshop operations (MVR inspections, vehicle repairs and plant hire) to lead future job creation	<p>All community staff participating in training relevant to their work needs</p> <p>All qualified mechanics to become licenced MVR Inspectors.</p> <p>5% increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula</p> <p>Local advertising</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p>

## Belyuen Community Government Council Declaration of Rates and Charges 2017-18

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

### Rates

Pursuant to section 155 of the Act, Council declared that it intends to raise, for general purposes by way of rates, the amount of \$42 202.42.

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

#### **1. Residential allotments**

In respect of allotments classed as “Residential” in the Council assessment record, a fixed amount of \$860.19 per allotment.

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

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$996.95 per allotment.

#### **3. Unit allotments**

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$496.22 per allotment.

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

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$1 057.92 per allotment and \$661.29 per second or more units on the allotment.

### Charges

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

Council intends to raise \$43 217.06 by these charges.

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

In respect of allotments classed as “Residential” with the sub-classification of “Not vacant” or classed as “Exempt residential” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$706.15

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 \$1 412.30 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 \$706.15 per annum per allotment.

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

In respect of allotments classed as “Community Services” with the sub-classification of “Not vacant” or classed as “Exempt community services” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$847.50 per annum per allotment and \$423.67 per second or more units on the allotment.

### Payment

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

#### **Interest Rate for late payment**

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

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

## Budget 2017-2018

### Budget Objectives & Measures

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

### Budget Performance Indicators

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



# Belyuen Council Forward Estimates 2017-2018

Consolidated	G10	C56	R22	S11	S98	E10	E11	R29 Cult Prog	TOTAL
	Admin	Civil Wk	S&R	Imabulk	E/R	Store	SNP		
<b>INCOME</b>									
Administration Charge	54759								54759
ARRCS				31200					31200
ATM Commission						500			500
Australian Post Agent Fee						11000			11000
Bank Interest						20			20
Calvary				20000					20000
Dpt Human Services	64496								64496
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				68718					68718
Dpt Social Serv. Aged Care				76000					76000
Dept of Sport & Recreation			32000						32000
FAA		19000							19000
Hire of Training Room	500								500
Hire of Plant & Equip	33692	45000							78692
Ironbark reimbursement	45744								45744
Meals on Wheels				22000					22000
NTOPS	73386								73386
Oil Waste Levy		500							500
PowerWater		80000							80000
PowerWater Com						3000			3000
Rates	42202								42202
R & M vehicles		120000							120000
Residential fees				34000					34000
Roads		23700							23700
Sale of food and drinks			2500						2500
School lunches						13000			13000
SeaLink Commission						2000			2000
Store Sales						686486			686486
Supervisor Charges Host	5000	5000		5000					15000
Waste Management Charge		42793							42793

<b>TOTAL</b>	<b>319779</b>	<b>427576</b>	<b>34500</b>	<b>256918</b>	<b>7000</b>	<b>716006</b>	<b>74137</b>	<b>126000</b>	<b>1961916</b>
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<b>EXPENDITURE</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>
Accounting Fee	17500	18000	1000	19000	500	25000	500	10000	91500
Administration fees		5000	3859	20000	500	5000	1500	18900	54759
Advertising	500								500
Animal Control		3500							3500
Artist Advisors								10000	10000
Audit Fee	7400	2100	500	4500	500	4410	1000	2600	23010
Bank Charges	150			150		4200			4500
Blankets					1200				1200
Cleaning Materials	500	250	200	2000		1000	500	500	4950
Cost of Sales						450000			450000
Equipment <\$300	800	6000	500	500		450		2900	11150
Equipment>\$300	5000	5000	600	3000		4000		5500	23100
Fire equipment maintenance	1000	1000		4000		1700			7700
Food Supplies	1000		550	26000	2500			4894	34944
Freight		1000		50		400		100	1550
Funeral assistance					500				500
Gas Supplies		1100		400		400	250		2150
Insurance	14300	8500	3117	19936		21000	1500	6214	74567
Insurance Airstrip		2000							2000
Internet Charges	3500	120		100		150		500	4370
License fees/permits				250		400			650
Meeting Fees	3250								3250
Membership Fees	2600								2600
Network Maintenance	3000	2000		2000		2000	250	500	9750
Pest Control	1000	500		500		500			2500
Photography Artist								5000	5000
Postage	100								100
Power/Electricity	5000	6000	200	4000	1000	24000	750	500	41450
PPE		3000	500	250		200			3950
Rent	5200								5200
R & M Electrical	500	1000		750		500			2750
R & M Equipment	2000	2000		500		4000	2500		11000
R & M Buildings	3000	1000	500	5000		3000			12500
Sewerage	1700	1000		800		450			3950
Staff Amenities	800	1000							1800
Staff Training		1000					2000		1700
Stationery & Office Supplies	3000	459		1500		1000	400	5000	11359

Stores,Mats & Tools	1500	1500	500	1000	750	1500		1000	<b>7750</b>
Store Use						5000			<b>5000</b>
Store Use SNP						11000			<b>11000</b>
Store Waste						3000			<b>3000</b>
Superannuation	19567	19642	1560	10525		10737	5271	3648	<b>71962</b>
Telephone	9191	2000		1200		3800	300	500	<b>16991</b>
Travel/accommodation					300			500	<b>800</b>
Uniforms			400			300			<b>700</b>
Veh/Equip Insurance	2000	3300		1000		2000			<b>8300</b>
Veh/Equip Fuel & Oil	8100	8500	1156	1500	250	2000		2500	<b>24006</b>
Veh/Equip Hire			2300	2000				5000	<b>9300</b>
Veh/Equip Parts		82000							<b>82000</b>
Veh/Equip Reg	1700	820		660		660			<b>3840</b>
Veh/Equip R & M	3000	800		4000		3000			<b>10800</b>
Wages & Salaries	178457	206768	16424	110785		113022	55475	38400	<b>719331</b>
Waste Management	1218	21881		2684		1278			<b>27061</b>
Water	6000	600		2500		1000			<b>10100</b>
Workers Compensation	6246	7236	634	3878		3949	1941	1344	<b>25601</b>
<b>TOTAL EXPENDITURE</b>	<b>319779</b>	<b>427576</b>	<b>34500</b>	<b>256918</b>	<b>7000</b>	<b>716006</b>	<b>74137</b>	<b>126000</b>	<b>1961916</b>

# Long Term Financial Plan 2017-2021

## Revenue

Service	2017 -18	2018 -19	2019 -20	2020 -21
<b><u>Emergency Relief</u></b>				
<b><u>Fund</u></b>				
Revenue	7000	7000	7000	7000
<b>Total Revenue</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b><u>Corporate and</u></b>				
<b><u>Admin</u></b>				
<b>Revenue</b>				
Operational	73386	74927	76500	78106
Rates	42202	43088	43993	44917
Dept Human Service	64496	65850	67233	68645
Admin charge	54759	55909	57083	58282
Other income	84936	86720	88541	90400
<b>Total Revenue</b>	<b>319779</b>	<b>326494</b>	<b>333350</b>	<b>340350</b>
<b><u>Civil</u></b>				
<b>Revenue</b>				
FAA	25578	26115	26663	27223
Roads	31712	32378	33058	33752
IEP	36000	36000	36000	36000
PAWA	65410	66365	67759	68192
Waste charges	42793	43692	44609	45546
Hire plant and equip	45000	45945	46910	47895
Dept Infrastructure	55583	56750	57942	59159
Other (veh maint)	125500	128135	130826	133573
<b>Total Revenue</b>	<b>427566</b>	<b>436545</b>	<b>445712</b>	<b>455072</b>
<b><u>Sport and Rec</u></b>				
<b>Revenue</b>				
Dept Sport and Rec	32000	32672	33358	34058
Other	2500	2552	2605	2660
<b>Total Revenue</b>	<b>34500</b>	<b>35224</b>	<b>35963</b>	<b>36718</b>
<b><u>Aged Care</u></b>				
<b>Revenue</b>				
Revenue	256918	262313	267821	273445
<b>Total Revenue</b>	<b>256918</b>	<b>262313</b>	<b>267821</b>	<b>273445</b>
<b><u>School Nutrition</u></b>				
<b>Revenue</b>				
Revenue	74137	74317	74317	74317
<b>Total Revenue</b>	<b>74137</b>	<b>74317</b>	<b>74317</b>	<b>74317</b>

<b>Service</b>	<b>2017 -18</b>	<b>2018 -19</b>	<b>2019 -20</b>	<b>2020 -21</b>
<b>Revenue</b>				
<b><u>Belyuen Store</u></b>				
ATM Commissions	500	506	512	519
Aust Post Fees	11000	11231	11467	11708
Sale of Goods	686486	700902	715621	730650
PAWA Commission	3000	3063	3127	3193
Sea Link Comm	2000	2042	2085	2129
Other	13020	13293	13572	13857
<b>Total Revenue</b>	<b>716006</b>	<b>731061</b>	<b>746413</b>	<b>762088</b>
<b><u>Culture Programme</u></b>				
<b>Revenue</b>	126000	128646	131347	134105
<b>Total Revenue</b>	<b>126000</b>	<b>128646</b>	<b>131347</b>	<b>134105</b>

## Expenditure

<b>Service</b>	<b>2017 -18</b>	<b>2018 -19</b>	<b>2019 -20</b>	<b>2020 -2021</b>
<b><u>Emergency Relief Fund</u></b>				
Expenditure	7000	7000	7000	7000
<b>Total expenditure</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>	<b>7000</b>
<b><u>Corporate and admin</u></b>				
Expenditure				
Wages and salaries	204270	208560	212940	217412
Other expenses	115509	117934	120410	122938
<b>Total expenditure</b>	<b>319779</b>	<b>326494</b>	<b>333350</b>	<b>340350</b>
<b><u>Civil</u></b>				
Expenditure				
Wages and salaries	233646	238552	243561	248676
Other expenses	193920	197993	202151	206396
<b>Total expenditure</b>	<b>427566</b>	<b>433053</b>	<b>445712</b>	<b>455072</b>
<b><u>Sport and Rec</u></b>				
Expenditure				
Wages and salaries	18618	19009	19408	19815
Other expenses	15882	16215	16555	16903
<b>Total expenditure</b>	<b>34500</b>	<b>35224</b>	<b>35963</b>	<b>36718</b>
<b><u>Aged Care</u></b>				
Expenditure				
Wages and salaries	125188	127817	130501	133241
Other expenditure	131730	134496	137320	140204
<b>Total expenditure</b>	<b>256918</b>	<b>262313</b>	<b>267821</b>	<b>273445</b>
<b><u>School Nutrition</u></b>				
Expenditure				
Wages and salaries	62687	64003	65347	66719
Other expenses	11450	10134	8790	7418
<b>Total expenditure</b>	<b>74137</b>	<b>74137</b>	<b>74137</b>	<b>74137</b>
<b><u>Belyuen Store</u></b>				
Expenditure				
Wages and salaries	127708	130390	133668	136475
Cost of sales	450000	459450	469098	478949
Other expenses	138298	141221	143647	146664
<b>Total expenditure</b>	<b>716006</b>	<b>731061</b>	<b>746413</b>	<b>762088</b>

## Expenditure

Service	2017 -18	2018 -19	2019 -20	2020 -2021
<b><u>Culture Programme</u></b>				
Wages and salaries	43392	44303	45233	46183
Other Expenses	82608	84343	86114	87922
<b>Total Expenditure</b>	<b>126000</b>	<b>128646</b>	<b>131347</b>	<b>134105</b>

## Priority Capital and Infrastructure Requirements 2017-20

The following are major new capital and infrastructure initiatives the council proposes to pursue over the duration of this financial plan. These initiatives include what council proposes to undertake to repair, maintain and develop council infrastructure. **Initiatives are dependent on Grant Funding being sought.**

Item	Details	Estimate \$
	<b>*items carried forward from 2015-2016; 2016-2017</b>	
	<b>These items are still being sought through Grant Funding</b>	
<b>Aged care</b>	Upgrade ablutions *	40000
<b>Admin/Office</b>	Repair ceiling/water leak/loose roof tiles *	10000
	Remove dead Rosewood trees around the Office*	15000
<b>Sports facilities</b>	Install additional outdoor furniture at the Hall – Stage 1 *	20000
	Install solar lighting over a section of the oval *	30000
	Repair oval surface and mark out oval *	25000
<b>Workshop</b>	Wheel alignment machine *	10000
	Wheel balancer *	10000
	Tyre changer *	5000
	Purchase Toyota Landcruiser work ute*	60000
<b>Store</b>	Install outdoor terminal system *	80000
	Install new IT system *	70000
<b>Road safety &amp; signage</b>	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>	Tree removal – Stage 2 *	30000
<b>Street Lighting</b>	Replace 42 street lights with solar lights*	1200000
<b>Rubbish Dump</b>	Erect fence across the front of the dump*	34000
	<b>Sub Total</b>	<b>578000</b>
<b>2017-2018</b>		
<b>Aged Care</b>	Upgrade to 3 residential rooms	45000
	Upgrade all electrics including replacing lights with solar panels	75000
<b>Sports Facilities</b>	Install outdoor furniture at the Hall – Stage 2	20000
	Install seating at the oval	50000
	Finish solar lighting around the oval	150000
<b>Workshop</b>	Front deck mower	35000
	Slasher	9000
	Purchase Tow Truck	160000
<b>Store</b>	Erecter shelter over bowsers	20000
	Landscape surrounding area and install shading and seating	60000

<b>Internal roads</b>	Construct a formal entrance/exit into Store carpark area	15000
	Erect speed bumps on the main road into community	15000
<b>Road safety &amp; signage</b>	Install road signage including speed signs on the main community	2000
<b>Cemetery</b>	Erect shades and seating	40000
<b>Communal areas</b>	Install solar lighting – Stage 2	5000
	Tree removal – Stage 3	30000
<b>Street lighting</b>	Replace 18 street lights with solar lights	60000
	<b>Sub Total</b>	<b>631000</b>
<b>2018-2019</b>		
<b>All facilities</b>	Upgrade IT system	60000
<b>Aged Care</b>	Upgrade kitchen – benches and free standing large equipment	25000
<b>Council Office</b>	Upgrade plumbing and electrical fittings inside office	10000
	Paint inside office areas	8000
<b>Sporting facilities</b>	Erect bench seating around the oval	30000
	R & M Community Hall	25000
<b>Workshop</b>	Replace tractor/slasher	20000
<b>Store</b>	Renovate office area	10000
	Establish take away food area inside/outside the store	15000
<b>Internal roads</b>	Extend and bituminise road at end passing the Hall	40000
<b>Cemetery</b>	Construct memorial area	40000
<b>Street Lighting</b>	Replace 14 street lights with solar lights	50000
	<b>Sub Total</b>	<b>333000</b>
<b>2019-2020</b>		
<b>All facilities</b>	Install solar panels on all the work buildings	100000
	Major upgrade of Belyuen Store building	80000
	Replace all drink and food fridges & freezers in the store	120000
	<b>Sub Total</b>	<b>300000</b>
<b>TOTAL (three years)</b>		<b>\$1424000</b>