



# Shire Plan 2020-21

BELYUEN COMMUNITY GOVERNMENT COUNCIL

# TABLE OF CONTENTS

Our Governance _____	1
Our Council, Culture and History _____	1
Council _____	2
Organisational Chart _____	3
Regulatory and Administrative Framework _____	4
Constitutional Arrangements _____	4
Our Strategic Plan 2020-25 _____	5
Our Vision and Objectives _____	5
Belyuen Long-term Strategies _____	5
Opportunities and Challenges for Service Delivery _____	6
Possibilities for Cooperation _____	6
Services Offered by the Council _____	7
Council Services _____	7
Non-Council Services _____	7
Commercial Services _____	7
Service Delivery Plan _____	2
Core Services _____	2
Commercial Services _____	6
Agency Services _____	6
Our Financial Plan and Long-Term Budget _____	9
Budget Objectives & Measures _____	9
Budget Performance Indicators _____	9
Land leases _____	9
High-level Expenditure Budget _____	9
Program Budgets _____	11
Capital Expenditure Budget _____	12
Long Term Priority Capital and Infrastructure Requirements _____	12
Identified projects for 2020/21 _____	13
Council Member Allowances _____	14
Rates and Charges Declaration 2020-21 _____	15
Social and Economic Effect of Council’s Rating Policies _____	17
Rates _____	17
Charges _____	17

# OUR GOVERNANCE

## Our Council, Culture and History

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.

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

The estimated population is 170 people.

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

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

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

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

Belyuen Community Government Council has been seeking avenues by which the potential for future growth can be supported. In November 2017 the Belyuen and Coomalie Councils formed a working group together to pursue a cooperative way forward for their respective areas.

## Council

The Belyuen Community Government Council has five elected members, called Councilors. The principal member, called the President, is elected for the term of the Council.



President  
Zoe Singh



Vice President  
Rex Edmunds



Councilor  
Cecilia Lewis



Councilor  
John Moreen



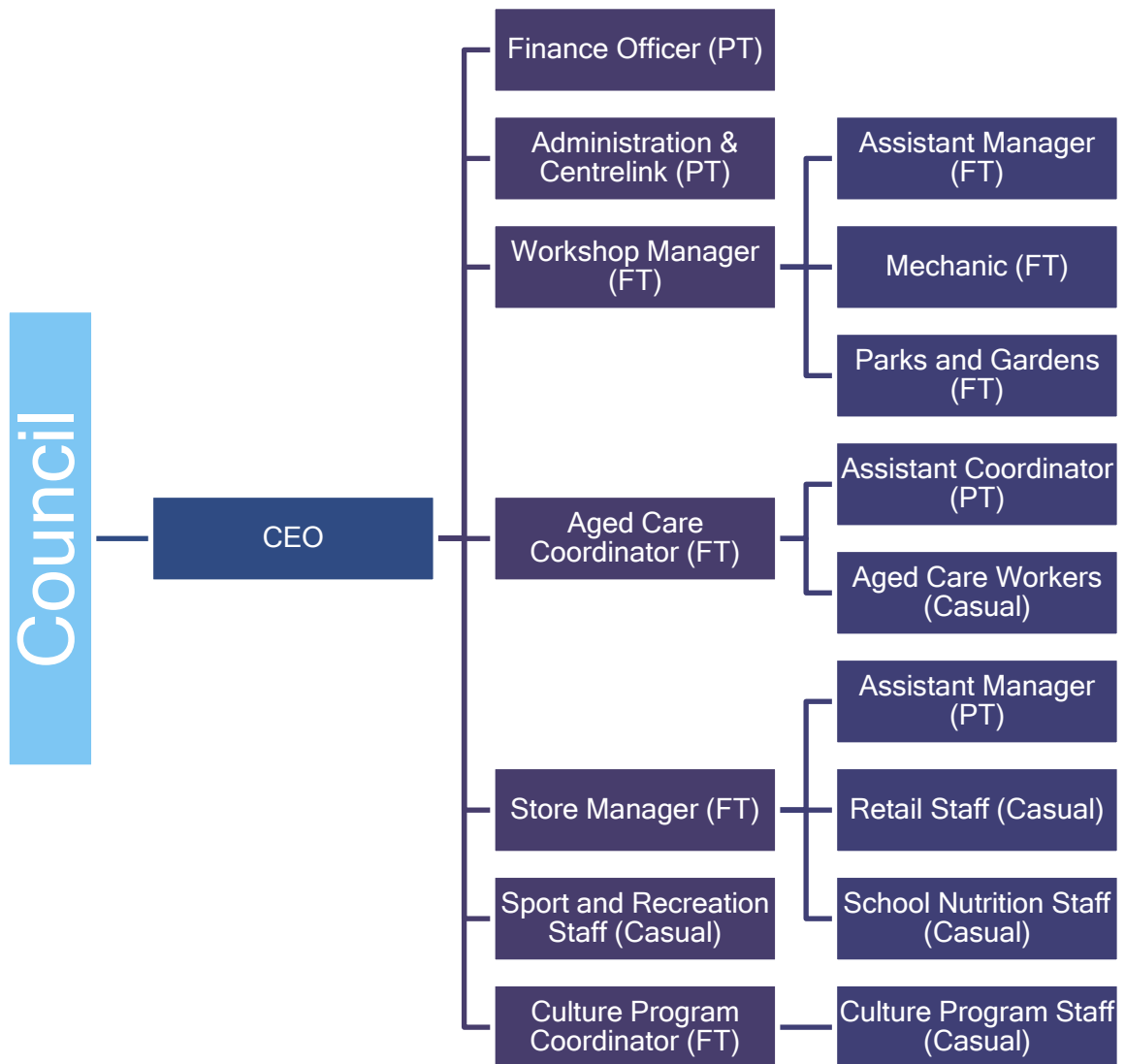
Councilor  
Rex Sing

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

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

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

## Organisational Chart



The Council will introduce one new position in this financial year with the addition of a part time Finance Officer to the team. The Finance Officer will oversee the day to day financial operations of the council. The position will be funded by a reduction in the contract costs associated with the financial functions of the Council.

## Regulatory and Administrative Framework

All local government Councils are regulated by the requirements of the Local Government Act and its subsidiary Regulations, Guidelines and General Instructions. In addition, all local government Councils are regulated by the requirements of the Cemeteries Act and Cemeteries Regulations. These are all accessible via the Department of Housing and Community Development website at [www.dhcd.nt.gov.au](http://www.dhcd.nt.gov.au).

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

- Ongoing compliance with applicable laws
- Practicality
- Cultural appropriateness

The Local Government Act 2008 and associated guidelines and regulations were extensively reviewed, and the Minister for Local Government has approved a new Act that was due to commence on the 1 July 2020. Due to significant disruption arising from the COVID-19 pandemic in Australia, the Minister has delayed the implementation of the new Local Government Act until 1 July 2021.

During the coming year, the Council will be undertaking a full review of its Policy and Procedures to ensure compliance with the new Act. In addition, the Council is developing a new Risk Management framework and establishing an Audit and Risk committee.

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

### *Introduction of Business System*

A major project to be undertaken in this financial year is the implementation of a new business system for the Council. The new business system will see the Council's financial and business activities moved into a more efficient cloud based product that will improve the management of financial information by the Council and implement a range of efficiencies and control measures recommended by the *Business Case and Process Review* undertaken February 2020.

## Constitutional Arrangements

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

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

# OUR STRATEGIC PLAN 2020-25

## Our Vision and Objectives

Belyuen Community Government Council strives to:

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

### Belyuen Long-term Strategies

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

## Opportunities and Challenges for Service Delivery

### Opportunities

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

### Challenges

- Long term sustainability in delivering core local government and agency services in line with community expectations and legislative responsibilities.
- Positioning Belyuen to participate in the development of the Cox Peninsula through partnering employment opportunities with other stakeholders.
- Potential additional lease costs for council assets arising from section 19 lease arrangements.
- Management of community waste issues including resolution of legacy waste.
- Supporting community recovery post COVID-19.

## Possibilities for Cooperation

Belyuen continues to explore shared-service arrangement opportunities with other Top End councils and remains open to opportunities for cooperative arrangements to deliver other core services. In particular, Belyuen continues to actively pursue future amalgamation with suitable neighbouring councils.

Belyuen is also a member of the Top End Regional Organisation of Councils (TOPROC), comprising City of Darwin Council, City of Palmerston Council, Litchfield Council, Wagait Shire Council, Coomalie Community Government Council and Belyuen.

Regional priorities for TOPROC continue to be:

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

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



## Services Offered by the Council

### Council Services

#### Council Infrastructure

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

#### Council Engagement

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

### Non-Council Services

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

- Sport and Recreation

### Commercial Services

- Community Store
- Workshop

## Service Delivery Plan

### Core Services

Service	Activity	Performance Objective
<b>Maintenance and upgrade of parks, reserves and open spaces</b> <b>Parks, reserves and open spaces on Council lands, including ovals are developed and maintained for the use and benefit of recreational activities of the community. Excludes road reserves and the maintenance and upgrade of buildings, facilities and fixed assets</b>	Community oval	Council to continue to seek funding opportunities to upgrade and maintain oval
	Maintenance of communal areas	
	In conjunction with Northern Land Council (NLC) Kenbi Rangers and Cox Peninsula Bush Fire Council and Ironbark ongoing mowing and removal of foliage, weeds and debris from community spaces	The community is always consistently visually tidy and long grass or weeds kept to a minimum.
	Tree removal for safety of community	Council continue to seek funds to remove all trees that create safety issues within the community.
<b>Maintenance and upgrade of buildings, facilities and fixed assets</b> <b>Council controlled buildings (hall, Council offices, workshop and store) are managed and maintained in a usable and reasonable condition fit for use</b>	Council office and training centre are maintained to provide a clean and safe working environment	<p>A clean and safe working environment is maintained and matters raised are addressed</p> <p>Training centre charged out to non-council service providers to support building maintenance costs</p> <p>Council seek funding to repair council office roof and install solar panels.</p>
	Maintain safe and operable aged care and women's centres	<p>All centres are clean and safe for staff and clients</p> <p>There are no Work Health Safety (WHS) incidents or consumer complaints</p> <p>Pressure clean outside of building and ablutions before and after the wet season</p>
	Community store	<p>Store is maintained and meets all public health and legislative requirements</p> <p>There are no WHS issues</p> <p>Council seek grant funding to complete stage two of solar power installations.</p>
	Recreation hall	<p>Pursue funding for internal fit-out including shelving</p> <p>Review policy for use of hall</p>
	Maintain a safe and operable workshop	<p>Nil WHS incidents are reported</p> <p>Staff work environment maintained and staff are satisfied with facilities.</p>

Service	Activity	Performance Objective
		Council seek funding for upgrade including office and customer service area fit out, and appropriate staff lunch break area
<b>Management of cemetery</b>	Maintain cemetery and surrounding area	<p>Minimum two (2) community working bees at the cemetery each year</p> <p>Council to work with Ironbark and NLC Kenbi Rangers for regular cemetery maintenance</p> <p>Council continue to seek funds to digitise cemetery records</p> <p>Work with the NLC and Department Local Government, Housing and Community Development to prepare for new cemeteries legislation</p> <p>Zero consumer complaints</p>
<b>Lighting for public safety</b>	Ongoing operation of local lighting.	<p>Continue to provide appropriate lighting in public areas</p> <p>Urgent repairs are addressed in a timely fashion within Council budgetary constraints</p>
<b>Local road upgrading and construction</b> <b>Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads</b>	Upgrade roads as identified and affordable	Upgrade road and crossing near Lot 244 under Roads for Recovery 2019-21 program
<b>Local roads maintenance</b> <b>Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation</b>	Potholes and local road damage repaired as and where required	<p>Repairs completed in a timely fashion</p> <p>Internal community roads are safe</p>
<b>Traffic management on local roads</b> <b>Traffic management to regulate, warn and guide road users including street and traffic signs</b>	Signage and kerbing installed and repaired as required	<p>Damaged signage and kerbing replaced as required.</p> <p>Kerbing and signage installed where appropriate and as required</p>
<b>Fleet, plant and equipment maintenance</b> <b>Manage and maintain shire owned and controlled vehicles, plant and equipment</b>	Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist with delivery of Council services and upgrading council workshop and administration vehicles	<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 and maintenance</p> <p>Seek funding for purchase of tow truck for workshop use.</p>

Service	Activity	Performance Objective
		<p>Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details</p> <p>Zero preventable incidents</p> <p>Zero WHS issues</p>
<p><b>Waste management</b>  <b>Plan for and deliver waste management services that reduce the risk of harm to the community, are environmentally sustainable and include waste management strategies for waste reduction, reuse and recycling</b></p>	<p>Regular collection of household waste, maintenance of landfill, community clean up days and cyclone preparation clean up days. Seek funding to fence dump area for dumping control and traffic control</p>	<p>Weekly bin pick ups</p> <p>Wheelie bins available for purchase in local store</p> <p>Minimal windborne litter</p> <p>Good participation in community clean ups</p> <p>Continue to seek funding to fence dump</p>
<p><b>Weed control</b></p>	<p>Regular slashing around communal areas</p> <p>Regular slashing around Council workplaces including Community Hall.</p> <p>Weed control around Council building fence lines</p>	<p>Council to work with NLC Kenbi Rangers and Ironbark for community weed management.</p> <p>One (1) week spray early in the dry season around all Council building fence lines and then as needed</p> <p>There are no serious community space fire outbreaks during dry season</p> <p>Council to work with Cox Peninsula Bush Fire Brigade, NLC Kenbi Rangers, and Ironbark, for communal areas management.</p> <p>Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season</p>
<p><b>Civic community events</b></p>	<p>Council to assist with Community Events as identified by the community.</p> <p>Council to assist Stakeholders who are</p> <p>Holding community events</p>	<p>Council supports regular local activities for all age groups</p> <p>Council seek funding for various events that the community wishes to participate in</p>
<p><b>Local emergency services</b></p>	<p>Emergency plan is in place and available on website. Plan to be updated at the beginning of each wet season</p>	<p>Emergency management plan updated and available on website from 31<sup>st</sup> November 2019</p>

Service	Activity	Performance Objective
		Emergency Management Committee first planning meeting 1 <sup>st</sup> October 2019
<b>Administration of local laws (by-laws) Development, monitoring and enforcement of by-laws for a safe and healthy community</b>	Council will engage in discussions with other nearby Shires in regard to adoption of By Laws where relevant to Belyuen's needs.	Council to consider introducing by-laws as Appropriate and relevant to needs.
<b>Training and employment of local people</b>	Council will provide staff with access to training to develop their workplace skills. Work with Ironbark on training opportunities for all Belyuen people	Council provides employment for local people  Council maintains 60% Indigenous staff
<b>Customer relationship management including support the employment of local people in Council operations</b>	Council staff present within the community at all times. Complaints are dealt with through regular engagement with service providers and the community	All complaints dealt with in a timely manner at the closest level to the source of the complaint
<b>Governance including administration of Council meetings, elected member support</b>	Council operates in accord with the <i>Local Government Act (2008)</i> and Regulations	Council to meet regularly as required under the <i>Local Government Act (2008)</i>
<b>Activities related to the election of Council representatives, electoral boundaries, administration of Council meetings, the terms and conditions of Councillor and elected member support</b>	Council prepares for the commencement of the new Local Government Act  Council implements a new Business Support system to improve productivity and efficiency within the council operations.  Council continues to work cooperatively with Coomalie Community Government Council to progress future amalgamation	Council finance committees to be formed and meet regularly as required by the <i>Local Government Act (2008)</i> and Regulations
<b>Advocacy and representation on local and regional issues</b>	Council continues to pro-actively participate in the discussions regarding structural and boundary changes	Progress towards amalgamation.
<b>Development of proactive partnerships with government agencies, the Non-Government Organisations (NGO) sector, the private sector and development of partnerships with key stakeholders</b>	Council continues to explore shared service options with Top End Councils. Council liaises with Land Council, NGO's and the private sector.	Council maintains TOPROC participation  Council maintains relationships with NGO's, Land Council and other stakeholders
<b>Council's website reflects Council's Governance, specific Policies and Procedures as approved by Council, Programme outcomes as identified by Council and other requirements under the Local Government ACT (2008)</b>	Council continues to work with Local Government Compliance to ensure that website information meets requirements under the <i>Local Government Act (2008)</i> and as amended.	The Belyuen Council website is maintained to meet compliance requirements under the <i>Local Government Act</i>

## Commercial Services

Service	2020-21 Activity	Performance Objective
<b>Belyuen Store</b>	Operate a profitable store that offers well priced, appropriate, and healthy good community and passing trade and provides real jobs for community members	<p>Position store for revenue growth into the future</p> <p>Develop and market a takeaway food service</p> <p>Promote store to local passing trade –fuel prices competitive, tasty and freshly cooked food, friendly service</p> <p>Reduce operational costs through use of sustainable energy options.</p> <p>Minimum of 50% store staff are community members</p> <p>Zero WHS breaches</p> <p>Zero license compliance issues</p>
<b>Workshop</b>	Generate revenue from workshop operations (Motor Vehicle Registry (MVR) inspections, vehicle repairs and plant hire) to lead future job creation	<p>All qualified mechanics to become licensed MVR Inspectors.</p> <p>5% increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula Local advertising</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p> <p>Increase range of mechanical repairs and services.</p>

## Agency Services

Services	Activities 2020-21	Performance Objectives
<b>Aged Care</b>	<p>Council manages an Aged Care Service for Belyuen residents in line with the Federal Government funding agreement.</p> <p>Advocate on behalf of clients to ensure they receive all their entitlements from the Community Aged Care Package service providers.</p>	<p>Ensure that all community people eligible for services are given the opportunity to have the services that are needed to meet their needs.</p> <p>Ensure that staff are trained in delivering aged care and home care services</p> <p>Implement work with Council, staff and community members to develop a long term plan for aged and disabled resources including a possible regional residential care Centre</p> <p>Service Provision Agreements with the Department of Health are met</p>

Services	Activities 2020-21	Performance Objectives
		<p>Council offers services to people with aged care needs in areas surrounding Belyuen eg Wagait, Litchfield, Berry Springs, Dundee, Bynoe.</p> <p>Zero compliance breaches</p> <p>Zero WHS breaches</p> <p>Minimum three (3) community aged care workers employed at one time</p> <p>Zero consumer complaints</p>
<b>Sport and recreation</b>	<p>Review Belyuen Sports and Recreation Action Plan as required, subject to funding. Sport and Recreation Officers organize sport and recreation activities identified in the plan subject to funding. Plan to include training for officers and other interested Indigenous people</p> <p>Sport and Recreation Officer to work with Belyuen School in providing activities through the School Sports Voucher Program. Work with Belyuen CEO to obtain funding for sporting equipment and activities.</p> <p>Sport and Recreation Officers coordinate activities as defined in the Sport and Recreation Plan</p>	<p>Minimum of one (1) community event per month be held in the community hall</p> <p>Council to seek funding to purchase sporting equipment and help cover costs of activities</p> <p>Community satisfied with program being delivered within the community</p> <p>Zero WHS breaches and compliance breaches</p>
<b>Airstrip</b>	<p>Maintain airstrip under identified scope of works items. Oversee landings and departures. Council to monitor use of the airstrip by flying school companies and other air operators to ensure landing fees are paid to Council. Council to pursue increase in funding to cover real costs to maintain and reseal the airstrip as required</p>	<p>Department of Infrastructure maintenance contractual requirements are met</p> <p>Council invoices the Department of Infrastructure, planning and logistics as the work is completed</p> <p>Private flying school companies are paying landing fees</p> <p>Other air operators are paying landing fees as required</p> <p>Funding increase approved to help cover actual costs</p> <p>Indigenous staff trained to become Reporting Officers</p> <p>Zero WHS breaches</p> <p>Zero contract compliance issues</p>

Services	Activities 2020-21	Performance Objectives
Centrelink	Council to provide Centrelink agency support as per Department of Human Services contract	<p>Department of Human Services Agency contractual requirements are met</p> <p>Community person trained and employed by Council to perform Centrelink agency work</p> <p>Council office open a minimum of four (4) hours per working day for community members to do Centrelink reporting requirements</p> <p>Council to maintain Departmental equipment and keep secure</p> <p>Council to prepare and forward monthly reporting statistics to the Department.</p> <p>Centrelink Agency staff work with Department staff who come to Belyuen to provide a range of Centrelink services that cannot be done by the Agency staff.</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p>



# OUR FINANCIAL PLAN AND LONG-TERM BUDGET

## Budget Objectives & Measures

- Council will not budget for a deficit and will monitor budget variance within programs regularly.
- Council will manage rates adjustments pursuant to *the Local Government Act (2008)* and *Regulations* to work towards a position of financial sustainability.
- Council maintains all agency reporting requirements to ensure timely release of funding.

## Budget Performance Indicators

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

## Land leases

The Council will work to further stabilize financial sustainability by:

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

## High-level Expenditure Budget

The long term financial plan has been calculated using an inflationary figure of 2.2% per annum. All other income and expense items remain equal.

For the Financial Year	2020/21	2021/22	2022/23	2023/21
<b>OPERATING INCOME</b>				
Rates	89,303	91,268	93,276	95,328
Charges	54,818	56,024	57,257	58,516
Fees and Charges	82,880	84,703	86,567	88,471
Operating Grants and Subsidies	1,389,844	1,420,421	1,451,670	1,483,607
Other Income	1,035,656	1,058,440	1,081,726	1,105,524
<b>TOTAL INCOME</b>	<b>2,652,501</b>	<b>2,710,856</b>	<b>2,770,495</b>	<b>2,831,446</b>
<b>OPERATING EXPENSES</b>				
Employee Costs	1,203,437	1,229,913	1,256,971	1,284,624
Materials and Contracts	759,802	776,518	793,601	811,060
Elected Member Allowances	52,745	53,905	55,091	56,303
Elected Member Expenses	1,750	1,789	1,828	1,868
Council Committee Allowances	-	500	511	522
Council Committee Costs	-	-	-	-
Repairs and Maintenance	62,750	64,131	65,541	66,983

For the Financial Year	2020/21	2021/22	2022/23	2023/21
Depreciation, Amortisation and Impairment	-	-	-	-
Interest Expenses	3,700	3,781	3,865	3,950
Other Expenditure	637,086	651,102	665,426	680,066
<b>TOTAL EXPENSES</b>	<b>2,721,270</b>	<b>2,781,638</b>	<b>2,842,834</b>	<b>2,905,376</b>
<b>BUDGETED OPERATING SURPLUS OR (DEFICIT)</b>	<b>(68,769)</b>	<b>(70,782)</b>	<b>(72,339)</b>	<b>(73,931)</b>
Prior year carry over funding				
Other inflows	73,900	70,782	72,339	73,931
Transfers from reserves				
<b>Net budgeted position</b>	<b>5,131</b>	<b>0</b>	<b>0</b>	<b>0</b>

The council will have a minor surplus for the 2020/21 financial year, however, these funds will primarily be related to the Aged Care area and subject to restriction.

Council will be carrying over funding from a range of grants – these will be presented to Council at the mid year budget review.

## Program Budgets

AUD \$	G10	C56	R22	S11	S12	S12A	E10	E11	R29	TOTAL
	Admin	Civil Wk	S&R	Aged Care	Home Care Packages	Home care Council Fees	Store	SNP	Cult Prog	
<b>INCOME</b>										
Rates	89,303	-	-	-	-	-	-	-	-	89,303
Waste Fees	-	54,818	-	-	-	-	-	-	-	54,818
Fees and Charges	32,750	50,130	-	-	-	-	-	-	-	82,880
Operating Grants and Subsidies	146,621	135,084	79,420	205,494	363,991	259,096	-	74,138	126,000	1,389,844
Other Income	53,878	192,500	-	76,673	-	650	711,955	-	-	1,035,656
<b>Income Total</b>	<b>322,552</b>	<b>432,532</b>	<b>79,420</b>	<b>282,167</b>	<b>363,991</b>	<b>259,746</b>	<b>711,955</b>	<b>74,138</b>	<b>126,000</b>	<b>2,652,501</b>
<b>EXPENSES</b>										
Employee Expenses	249,291	243,007	53,232	209,884	-	120,435	168,682	71,538	78,368	1,203,437
Materials and Contracts	45,716	158,725	14,188	55,863	343,205	45,550	81,673	850	14,032	759,802
Councillor Allowance	52,745	-	-	-	-	-	-	-	-	52,745
Elected Member Expenses	1,500	-	-	250	-	-	-	-	-	1,750
Committee Allowance	-	-	-	-	-	-	-	-	-	-
Committee Expenses	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	10,600	6,600	-	18,150	-	5,150	20,800	750	700	62,750
Interest Charges	200	200	-	-	-	-	3,300	-	-	3,700
Other Expenses	36,400	24,000	12,000	22,500	20,786	50,000	437,500	1,000	32,900	637,086
<b>Expenses Total</b>	<b>396,452</b>	<b>432,532</b>	<b>79,420</b>	<b>306,647</b>	<b>363,991</b>	<b>221,135</b>	<b>711,955</b>	<b>74,138</b>	<b>126,000</b>	<b>2,721,270</b>
BUDGET OPERATIONAL SURPLUS / DEFICIT	- 73,900	-	-	- 24,480	-	38,611	-	-	-	-68,769
Income from other sources	73,000									73,900
<b>NET BUDGET POSITION</b>	<b>0</b>			<b>- 24,480</b>	<b>-</b>	<b>38,611</b>				<b>5,131</b>

## Capital Expenditure Budget

### Long Term Priority Capital and Infrastructure Requirements

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

Item	Details	Estimate \$
<b>Carried over from previous years</b>		
<b>Admin/Office</b>	Remove dead Rosewood trees around the Office*	15,000
<b>Sports facilities</b>	Install additional outdoor furniture at the Hall – Stage 1 *	20,000
	Install solar lighting over a section of the oval *	30,000
	Repair oval surface and mark out oval *	90,000
<b>Workshop</b>	Purchase Toyota Land Cruiser work ute*	60,000
<b>Store</b>	Install new IT system *	70,000
<b>Cemetery</b>	Purchase software program for the cemetery record keeping *	8,000
<b>Communal Areas</b>	Tree removal – Stage 2 *	30,000
<b>Rubbish Dump</b>	Erect fence across the front of the dump *	34,000
	<b>Sub Total</b>	<b>357,000</b>
<b>Carried over from 2018-2019</b>		
<b>Sports Facilities</b>	Install outdoor furniture at the Hall – Stage 2 *	20,000
	Install seating at the oval*	50,000
	Finish solar lighting around the oval*	150,000
<b>Workshop</b>	Purchase Tow Truck*	160,000
<b>Store</b>	Erecter shelter over bowsers*	20,000
	Landscape surrounding area and install shading and seating*	60,000
<b>Internal roads</b>	Construct a formal entrance/exit into Store carpark area*	30,000
	Erect speed bumps on the main road into community*	15,000
<b>Road safety &amp; signage</b>	Install road signage including speed signs on the main road into the community*	2,000
	Tree removal – Stage 3*	30,000
	<b>Sub Total</b>	<b>537,000</b>
<b>Carried over from 2019-2020</b>		
<b>All facilities</b>	Upgrade IT system – Stage 1	60,000
<b>Aged Care</b>	Upgrade kitchen – benches and free-standing large equipment, storage upgrade	25,000
<b>Council Office</b>	Upgrade sticky/damaged doors, and public access ablutions for office and training room	25,000
	Upgrade plumbing, install and connect new water fountain	8,000
	Paint inside office and training room areas	16,000
<b>Store</b>	Rebranding as Belyuen Community Services Centre	50,000
<b>Sporting facilities</b>	Erect bench seating around the oval	30,000
	R & M Community Hall	25,000
	Upgrade public ablutions R& M Community Hall	30,000
	Install sports equipment storage and shelving Community Hall	25,000
<b>Workshop</b>	Install container for office and staff area	20,000
<b>Women's Centre</b>	R & M Women's Centre	20,000
<b>Internal roads</b>	Extend and bituminize road at end passing the Hall	100,000

Item	Details	Estimate \$
<b>Cemetery</b>	Construct memorial area	40,000
	<b>Sub Total</b>	<b>474,000</b>
<b>Identified for 2020-2021</b>		
<b>All facilities</b>	Install solar panels on all the work buildings	200,000
<b>Store</b>	Major upgrade of Belyuen Store building (Painting inside/out and floor)	90,000
	Renovate office area	10,000
	Establish take away food area inside/outside the store	15,000
	<b>Sub Total</b>	<b>315,000</b>

## Identified projects for 2020/21

The following projects have received funding and will be completed in accordance with funding agreements:

- Implementation of new business support system (funding received from Department of Local Government, Housing and Community Services)
- Upgrade of community kitchens (funding received from National Indigenous Australians Agency)

## Council Member Allowances

Pursuant to Section 127(2)(f) of the *Local Government Act*, the following table represents the maximum allowances claimable by Council elected members. Councillor Allowances 2020-21 as published by Department of Local Government, Housing and Community Development

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

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

Council has included \$52,744.32 within the budget for Council Allowances. A further \$4,691.45 has been allocated for training costs, further training will be subject to funding.

# Rates and Charges Declaration 2020-21

## 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 \$89,302.70

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 \$1,990.81 per allotment.

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

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$2,133.24 per allotment.

### **3. Unit allotments**

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$1,611.77 per allotment.

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

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$2,196.73 per allotment and \$1783.67 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 \$53,292.83 by these charges.

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

In respect of allotments classed as “Residential” with the sub-classification of “Not vacant” or classed as “Exempt residential” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$830.08 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 \$1,660.16 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 \$830.08 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 \$996.25 per annum per allotment and \$996.25 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.



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

### Rates

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

Rates have been increased by 2.2% in line with CPI March Quarter 2020.

Council understands that the rates and charges set for 2020-21 financial year are comparable to other council areas.

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

### Charges

The Council is responsible for the waste management services within the community. The Council does not operate a waste management facility and is thus dependent upon external commercial operators to undertake waste disposal activities.

Charges for 2020/21 have been increased by 9.8% to cover anticipated CPI increase to external contract and to provide allowance for skips used by the community for large waste.