



Shire Plan 2022-2023

BELYUEN COMMUNITY GOVERNMENT COUNCIL

TABLE OF CONTENTS

Our Governance	3
Our Council, Culture and History	3
Council	4
Organisational Chart	5
Regulatory and Administrative Framework	6
Constitutional Arrangements	6
Our Strategic Plan 2020-25	8
Our Vision and Objectives	8
Belyuen Long-term Strategies	8
Opportunities and Challenges for Service Delivery	9
Possibilities for Cooperation	9
Services Offered by the Council	10
Council Services	10
Non-Council Services	10
Commercial Services	10
Service Delivery Plan	11
Core Services	11
Commercial Services	16
Agency Services	17
Our Financial Plan and Long-Term Budget	19
Budget Objectives & Measures	19
Budget Performance Indicators	19
Land leases	19
High-level Expenditure Budget	20
Capital Expenditure Budget	20
Program Budgets	21
Council Member Allowances	22
Rates and Charges	23
Social and Economic	25



OUR GOVERNANCE

Our Council, Culture and History

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

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

The estimated population is 170 people.

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

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

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

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

Belyuen Community Government Council continues to seek opportunities to achieve financial and service delivery sustainability. In November 2017, Belyuen and Coomalie Councils formed a working group together to pursue opportunities to strengthen their respective communities. The Council's reaffirmed their commitment to future amalgamation opportunities in a joint submission to the NT Government's consultation process "Bringing Local Government to the Cox-Daly and Murrakai-Douglas Daly Areas".

Council

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



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

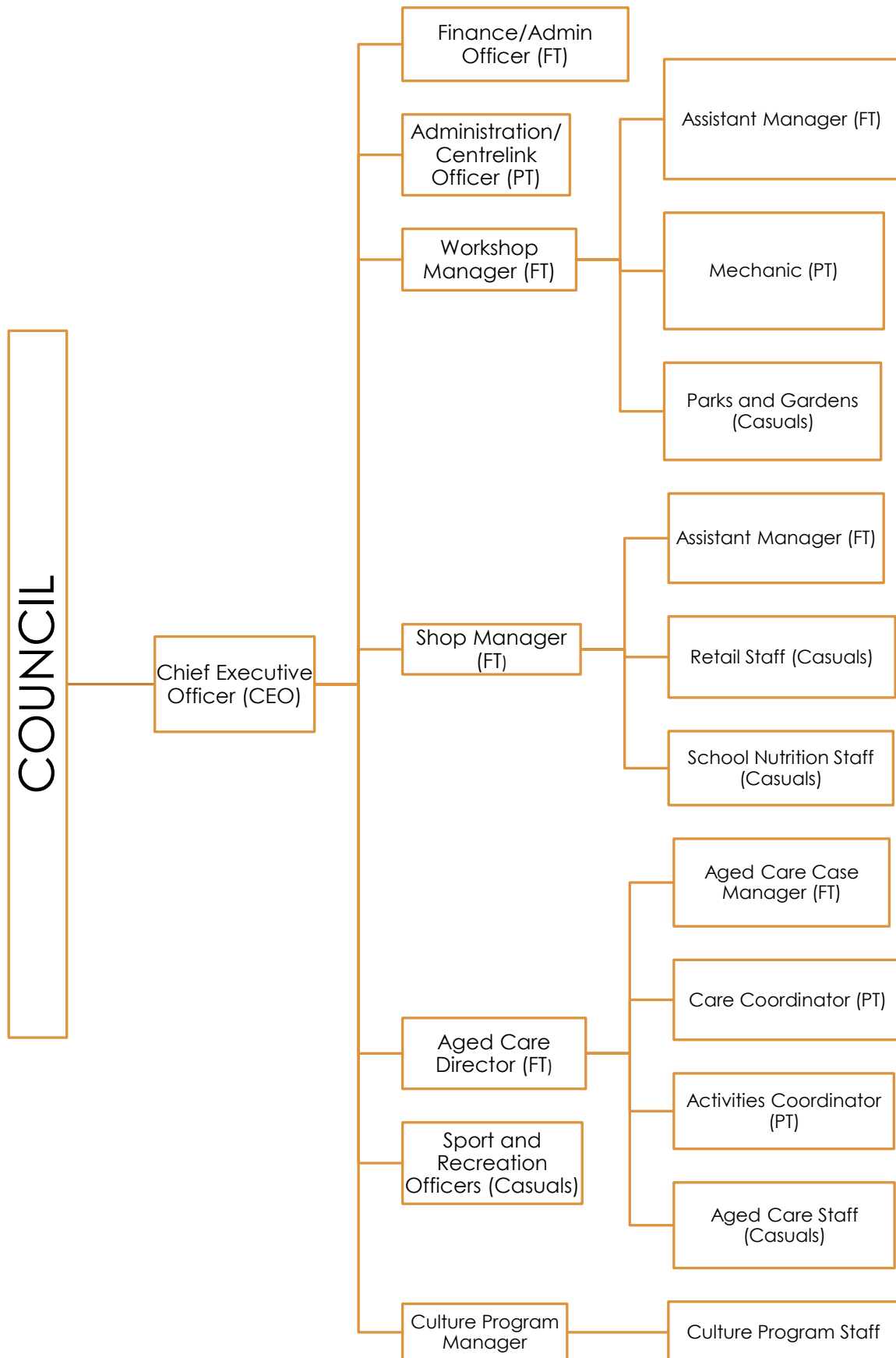
All Council meetings are open to the public unless confidential business is being considered. Residents and members of the public are always welcome.

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

The term of the current Council will expire in August 2025 when a general election will be held.

Organisational Chart

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



Regulatory and Administrative Framework

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

In addition, all local governments are regulated by the requirements of the *Cemeteries Act 1952* and *Cemeteries Regulations*. These pieces of legislation are currently under review and it is anticipated that new legislation will be introduced during 2022-23.

To the extent permitted under the *Local Government Act 2019*, the activities of the Council are governed 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

After extensive review, a new Local Government Act came into effect on 1 July 2021. There was a 12-month transitional period that allows Council to ensure full compliance with the new Act by July 2022. Over the past two years the Council has been undertaking a full review of its Policy and Procedures to ensure compliance with the new Act. In addition, the Council is developing a new Risk Management framework and establishing an Audit and Risk committee. This activity will

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

Introduction of Business System

A major project over 2020-21 was the implementation of a new business system for the Council. The new move to the new business systems for Council has coincided with the Council undertaking all financial activities inhouse. The new system resulted in a number of significant changes to the way the Council operates, and these changes will continue to come into force during the 2022-23 as the system is embedded within Council operations.

Constitutional Arrangements

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

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

In April 2021, the Minister for Local Government undertook a public consultation on “Bringing Local Government to the Cox-Daly and Murrumbidgee-Daly Areas”. Belyuen and Coomalie, reaffirmed their commitment to a unification of the two councils along with the incorporation of the land adjacent to these councils in a joint submission to the Minister submitted in May 2022. The Council will continue seek opportunities to work cooperatively with Coomalie Community Government Council and the Northern Territory Government to ensure an outcome that provides long term sustainability and improved community services to residents in the area.



OUR STRATEGIC PLAN 2020-25

Our Vision and Objectives

Belyuen Community Government Council strives to:

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

Belyuen Long-term Strategies

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

Opportunities and Challenges for Service Delivery

Opportunities

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

Challenges

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

Possibilities for Cooperation

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

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

Regional priorities for TOPROC continue to be:

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

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



OUR SERVICE PLAN

Services Offered by the Council

Council Services

Council Infrastructure

- Buildings and Facilities
- Fleet Management Municipal Services
- Animal Management
- 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
- Community Services
- Aged and Disability Services including Commonwealth Home Care Package and Commonwealth Home Support Program
- School Nutrition Program
- Children's Services
- Sport and Recreation
- Culture Program

Commercial Services

- Community Store
- Workshop

Service Delivery Plan

Core Services

Priorities for 2022-23:

- Actively engage with Coomalie Community Government Council and the Northern Territory Government during incorporation discussions to ensure an outcome that provides long term sustainability and improved community services to residents in the area
- Seek funding for upgrades to the Community Hall
- Undertake redevelopment of the Oval including oval resurfacing, a new score board, fencing and seating
- Establish Cemetery Management Plan to ensure compliance with new Cemeteries legislation and to continue to improve the amenity of the Cemetery
- Continue to advocate for regional waste management facilities including a transfer station on the Cox Peninsular
- Embed and maximise the benefits of the new business system

Service	Activity	Performance Objective
Maintenance and upgrade of parks, reserves, and open spaces 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	Upgrade and maintain oval in accordance with grant conditions
	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 Tree removal for safety of community	The community is always consistently visually tidy and long grass or weeds kept to a minimum. Council continues 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 Maintain safe and operable aged care and women’s centres	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 All centres are clean and safe for staff and clients There are no Work Health Safety (WHS) incidents or consumer complaints Pressure clean outside of building and ablutions before and after the wet season
	Community store	Store is maintained and meets all public health and legislative requirements

Service	Activity	Performance Objective
	<p>Recreation hall</p> <p>Maintain a safe and operable workshop</p>	<p>There are no WHS issues</p> <p>Pursue funding for internal fit-out including shelving</p> <p>Review policy for use of hall Nil WHS incidents are reported</p> <p>Staff work environment maintained and staff are satisfied with facilities.</p> <p>Council seeks funding for upgrade including office and customer service area fit out, and appropriate staff lunch break area</p>
Management of cemetery	<p>Maintain and improve cemetery and surrounding area</p> <p>Develop Cemetery Management Plan to ensure compliance with new legislation</p>	<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 continues to seek funds to digitize cemetery records</p> <p>Work with the NLC and relevant NTG departments to prepare for new cemeteries legislation</p> <p>Zero consumer complaints Cemetery Plan is developed</p>
Lighting for public safety	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>
Local road upgrading and construction Upgrading the standard of existing roads and construction of road infrastructure. This does not include maintenance of roads	Upgrade roads as identified and affordable	Continue to upgrade roads and road management as funds are available
Local roads maintenance Road maintenance including pot holing, shouldering, grading, resealing, line marking and rehabilitation	Potholes and local road damage repaired as and where required	<p>Repairs completed in a timely fashion</p> <p>Internal community roads are safe</p>

Service	Activity	Performance Objective
Traffic management on local roads Traffic management to regulate, warn and guide road users including street and traffic signs	Signage and kerbing installed and repaired as required	Damaged signage and kerbing replaced as required. Kerbing and signage installed where appropriate and as required
Fleet, plant and equipment maintenance Manage and maintain shire owned and controlled vehicles, plant and equipment	Council maintains its fleet, plant and equipment at its workshop. New equipment sought to assist with delivery of Council services and upgrading council workshop and administration vehicles	Fleet, plant, and equipment, is roadworthy and registered where required Equipment is available for Council use to deliver Council services with minimal loss through repair and maintenance Seek funding for purchase of tow truck for workshop use. Civil Works manager to prepare and maintain a checklist for fleet, plant and equipment identifying any licenses and inspections required and contact details Zero preventable incidents Zero WHS issues
Waste management Plan for and deliver waste management services that reduce the risk of harm to the community, are environmentally sustainable and include waste management strategies for waste reduction, reuse and recycling	Regular collection of household waste, maintenance of landfill, community clean up days and cyclone preparation clean up days. Seek funding to fence dump area for dumping control and traffic control	Weekly bin pick ups Minimal windborne litter Good participation in community clean ups
Weed control	Regular slashing around communal areas Regular slashing around Council workplaces including Community Hall. Weed control around Council building fence lines	Council to work with NLC Kenbi Rangers and Ironbark for community weed management. One (1) week spray early in the dry season around all Council building fence lines and then as needed There are no serious community space fire outbreaks during dry season Council to collaborate with Cox Peninsula Bush Fire Brigade, NLC Kenbi Rangers, and Ironbark, for communal areas management. Four (4) slashings of communal areas (parks) and Council workplaces including Community Hall over the wet season

Service	Activity	Performance Objective
Civic community events	Council to assist with Community Events as identified by the community and assist Stakeholders who are holding community events	Council supports regular local activities for all age groups Council seeks funding for various events that the community wishes to participate in
Local emergency services	Emergency plan is in place and available on website. Plan to be updated at the beginning of each wet season	Emergency management plan is kept updated and available on the website. Emergency Management Committee is established
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 regarding the 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 Council maintains 60% Indigenous staff
Customer relationship management including support the employment of local people in Council operations	Council staff always present within the community. Complaints are dealt with through regular engagement with service providers and the community	All complaints dealt with in a timely manner at the closest level to the source of the complaint
Governance including administration of Council meetings, elected member support Activities related to the election of Council representatives, electoral boundaries, administration of Council meetings, the terms and conditions of Councillor and elected member support	Council operates in accord with the <i>Local Government Act 2019</i> and Regulations Council prepares for the commencement of the new Act Council implements a new Business Support system to improve productivity and efficiency within the council operations. Council continues to work cooperatively with Coomalie Community Government Council to progress future amalgamation	Council to meet regularly as required under the <i>Local Government Act 2019</i> Council finance committees to be formed and meet regularly as required by the <i>Local Government Act 2019</i> and Regulations
Advocacy and representation on local and regional issues	Actively engage with Coomalie Community Government Council and the Northern Territory Government during incorporation discussions to ensure an outcome that provides long term sustainability and improved community services to residents in the area	Progress towards amalgamation.
Development of proactive partnerships with government agencies, the Non-Government	Council continues to explore shared service options with Top End Councils. Council liaises with Land	Council maintains TOPROC participation

Service	Activity	Performance Objective
<p>Organisations (NGO) sector, the private sector and development of partnerships with key stakeholders</p> <p>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 2019</p>	<p>Council, NGO's and the private sector.</p> <p>Council continues to work with Local Government</p> <p>Compliance to ensure that website information meets requirements under the <i>Local Government Act 2019</i> and as amended.</p>	<p>Council maintains relationships with NGO's, Land Council and other stakeholders</p> <p>The Belyuen Council website is maintained to meet compliance requirements under the <i>Local Government Act 2019</i></p>

Commercial Services

Priorities for 2022-23:

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

Service	Activity	Performance Objective
Belyuen Store	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>
Workshop	Generate revenue from workshop operations (Motor Vehicle Registry (MVR) inspections, vehicle repairs and plant hire) to lead future job creation	<p>All qualified mechanics to become licensed MVR Inspectors.</p> <p>Five percent increase in number of MVR inspections</p> <p>Promotion of workshop within the Peninsula Local advertising</p> <p>Zero WHS breaches</p> <p>Zero consumer complaints</p> <p>Increase range of mechanical repairs and services.</p>

Agency Services

Priorities for 2021-22

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

Services	Activities	Performance Objectives
Aged Care	<p>Council manages an Aged Care Service for Belyuen residents in line with the Federal Government funding agreement.</p> <p>Advocate on behalf of clients to ensure they receive all their entitlements from the Community Aged Care Package service providers.</p>	<p>Ensure that all community people eligible for services are given the opportunity to have the services that are needed to meet their needs.</p> <p>Ensure that staff are trained in delivering aged care and home care services</p> <p>Implement work with Council, staff and community members to develop a long-term plan for aged and disabled resources including a possible regional residential care Centre</p> <p>Service Provision Agreements with the Department of Health are met</p> <p>Council offers services to people with aged care needs in areas surrounding Belyuen e.g., Wagait, Litchfield, Berry Springs, Dundee, Bynoe.</p> <p>Zero compliance breaches</p> <p>Zero WHS breaches</p> <p>Minimum three (3) community aged care workers employed at one time</p> <p>Zero consumer complaints</p>
Sport and recreation	<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>Minimum of one (1) community event per month be held in the community hall</p> <p>Council to seek funding to purchase sporting equipment and help cover costs of activities</p> <p>Community satisfied with program being delivered within the community</p> <p>Zero WHS breaches and compliance breaches</p>

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



OUR FINANCIAL PLAN AND LONG-TERM BUDGET

Budget Objectives & Measures

- Council will not budget for a deficit and will monitor budget variance within programs regularly.
- Council will manage rates adjustments pursuant to *the Local Government Act 2019* and *Regulations* to work towards a position of financial sustainability.
- Council maintains all agency reporting requirements to ensure timely release of funding.

Budget Performance Indicators

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

Land leases

The Council will work to further stabilize financial sustainability by:

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

High-level Expenditure Budget

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

Table 1: Long Term Council Budget

	FY 2022/23	FY 2023/24	FY 2024/25	FY 2025/26
INCOME				
Rates	\$92,778	\$95,561	\$98,428	\$101,381
Charges	\$82,500	\$84,975	\$87,524	\$90,150
Fees and non-stat. charges	\$84,570	\$87,107	\$89,720	\$92,412
Operating Grants and Subsidies	\$1,436,066	\$1,479,148	\$1,523,522	\$1,569,228
Other Income	\$2,020,400	\$2,055,262	\$2,116,920	\$2,180,427
Total Income	\$3,716,314	\$3,802,053	\$3,916,115	\$4,033,598
EXPENDITURE				
Employee Costs	\$1,552,112	\$1,598,675	\$1,646,636	\$1,696,035
Materials and Contracts	\$2,025,422	\$2,086,185	\$2,148,770	\$2,213,233
Elected Member Expenses	\$66,491	\$68,486	\$70,540	\$72,657
Depreciation, Amortisation and Impairment	\$242,000	\$249,260	\$256,738	\$264,440
Interest expenses	-	-	-	-
Other expenses	\$36,600	\$37,698	\$38,829	\$39,994
Transfer to reserves	-	-	-	-
Total Expenditure	\$3,922,625	\$4,040,304	\$4,161,513	\$4,286,358
NET OPERATING BUDGET	-\$231,311	-\$238,250	-\$238,250	-\$252,760
CAPITAL EXPENDITURE	-	-	-	-
CAPITAL GRANTS	-	-	-	-
CARRY OVER TIED FUNDING FROM PRIOR YEAR	\$450,000	\$400,000	\$375,000	\$350,000
TRANSFERS FROM RESERVES	-	-	-	-
NET BUDGETED POSITION	\$218,689	\$161,750	\$136,750	\$97,240

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

Capital Expenditure Budget

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

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

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

Program Budgets

	Admin	Civil Wk	S&R	Aged Care	Store	SNP	Cult Prog	Other various	TOTAL
INCOME									
Rates	\$92,778								\$92,778
Charges		\$82,500							\$82,500
Fees and non-stat. charges	\$51,220	\$13,200		\$3,100	\$17,050				\$84,570
Operating Grants and Subsidies	\$140,993	\$164,916	\$78,348	\$888,740		\$74,138	\$126,000		\$1,473,135
Other Income	\$132,280	\$195,600		\$727,420	\$947,700	\$15,600	\$1,800		\$2,020,400
Total Income	\$ 417,271	\$ 456,216	\$ 78,348	\$ 1,619,260	\$ 964,750	\$ 89,738	\$ 127,800		\$ 3,753,383
EXPENDITURE									
Employee Costs	\$396,102	\$254,150	\$74,260	\$513,470	\$178,760	\$54,912	\$74,260		\$1,545,914
Materials and Contracts	\$170,269	\$185,550	\$44,675	\$923,061	\$630,397	\$28,775	\$42,695		\$2,025,422
Elected Member Expenses	\$66,491								\$66,491
Depreciation, Amortisation and Impairment								\$242,000	\$242,000
Other expenses	\$600	\$600	\$600	\$1,600	\$31,700	\$500	\$1,000		\$36,600
Transfer to reserves									
Total Expenditure	\$ 633,462	\$ 440,300	\$ 119,535	\$ 1,438,131	\$ 840,857	\$ 84,187	\$ 117,955	\$242,000	\$ 3,916,426
NET OPERATING BUDGET	-\$216,191	\$15,916	-\$41,187	\$181,129	\$123,893	\$5,552	\$9,845	-\$242,000	-\$163,043
CAPITAL EXPENDITURE									
CAPITAL GRANTS									
CARRY OVER TIED FUNDING FROM PRIOR YEAR								\$450,000	\$450,000
TRANSFERS FROM RESERVES									
NET BUDGETTED POSITION	-\$216,191	\$15,916	-\$41,187	\$181,129	\$123,893	\$5,552	\$9,845	\$450,000	\$286,957

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 2022-23 as published by Department of Chief Minister and Cabinet.

	President	Deputy President	Councillor
Base Allowance	\$25,039.28	\$9,259.53	\$4,503.32
Electoral Allowance	\$6,590.44	\$1,647.90	\$1,647.90
Max Extra Meeting Allowance	Not applicable	Not applicable	\$1,500.00
Total Claimable	\$35,382.89	\$14,660.60	\$12,907.40

Council members have established their allowances at 100% of the maximum base and have chosen to receive electoral allowance permissible under the Councillor Allowances schedule.

Council has included:

- \$60,991 within the budget for Council Allowances
- \$2,500 has been allocated for Training Costs
- \$3000 has been allocated for other Elected Member Expenses
-

Further training will be subject to funding. This training figure is larger than normal and has been increased to recognise the additional training required for new Councillors.

Rates and Charges Declaration 2022-23

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 \$92,778.

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 \$2,119.54 per allotment.

2. Residential duplex allotments

In respect of allotments classed as “Residential duplex” in the Council assessment record, a fixed amount of \$2,271.18 per allotment.

3. Unit allotments

In respect of allotments classed as “Unit” in the Council assessment record, a fixed amount of \$1,715.99 per allotment.

4. Community services allotments

In respect of rateable allotments classed as “Community services” in the council assessment record, a fixed amount of \$2,338.78 per allotment and \$1,871.02 per additional unit 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 \$ \$82,500 by these charges.

1. Residential – not vacant - allotments

In respect of allotments classed as “Residential” with the sub-classification of “Residential” or classed as “Exempt residential” with the sub-classification of “Not Vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1340.60 per annum per allotment.

2. Residential duplex – not vacant - allotments

In respect of allotments classed as “Residential duplex” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$2,224.35 per annum per allotment.

3. Unit – not vacant - allotments

In respect of allotments classed as “Unit” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1,340.60 per annum per allotment.

4. Community services – not vacant - allotments

In respect of allotments classed as “Community Services” with the sub-classification of “Not vacant” or classified as “Exempt community services” with the sub-classification of “Not vacant” in the council assessment record, where Council is willing and able to provide the service, a charge of \$1,517.51 per annum per allotment and \$1,517.51 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 30 days from the date the notice is issued.

Interest Rate for late payment

The relevant interest rate for the late payment of rates and charges is fixed in accordance with section 245 of the Act at the rate of 14% per annum.

Social and Economic Effect of Council's Rating Policies

Rates

Belyuen Community Government Council area has forty-eight (48) occupied Lots 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 provider, the other four (4) are occupied by council operated programs.

The Council has considered the current economic conditions prevailing in the NT and set its rates increase at 5.1% based on the estimated annual CPI in March 2022.

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. To accommodate the ongoing management of hard waste, waste charges have been increased to accommodate the use of skip bins to remove hard rubbish from the community.

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