



2015/16

Annual Business Plan

&

Budget



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Introduction

From Roxby Council Administrator, Bill Boehm

The Roxby Downs township is one of the most unique in South Australia. Since the initial construction of the Olympic Dam operation, the local community has undergone substantial and continuous structural change. The community's "interdependence" with Olympic Dam, its aspirations, future and, by implication, Council's approach is summarised in the following adopted vision:

"Building a World-Class Community to support a World-Class Mine"

The 2015/16 Annual Business Plan and Budget sets out Council's proposed services, programs and projects for 2015/16. It outlines Council's aims to maintain efficient services for the community. It also continues progress towards the longer-term objectives of the Council which are essential in times of economic downturn.

The Plan also highlights the main constraints associated with revenue raising. These have impacted on Council's formal budget but in strategic terms the direction remains clear and focused in developing our community by maintaining an environment where recruitment and retention is a key driver.

The 2015/16 Annual Business Plan and Budget has been prepared focusing on the key areas to be addressed in the coming year. Unlike the Draft Annual Business Plan which was a higher level document that preceded the final version, a more detailed explanation of expenditure and income is included. Importantly, more detailed actions have been expanded upon and reference documents have also been outlined.

Roxby Council staff are active members of the Roxby Downs community, living and working within the township with the goal of supporting Roxby Downs in becoming a world-class community and place people want to live. Along with all other staff, we care about what we do and why we do it.



Michelle
Corporate, Community & Governance



Peter
Municipal Works



Shane
Water and Electrical Operations



Tony
roxbylink Operations



Council staff



Vanja
Financial Management

We encourage residents to view this Plan and Budget to gain an improved understanding of Council's programs and works, but also encourage them to continue to contribute in an ongoing manner. Feedback and participation is always welcome and our staff will readily meet and assist with residents as required.

Bill Boehm
Administrator

Community Input

Council regularly consults with the community in both formal and informal ways on Council and community matters. Thanks to feedback provided to our staff, contractors, Community Board and Forum Representatives, this feedback helps shape Council's actions.

As required under Section 123 of the Local Government Act 1999, Council is required to prepare a Draft Annual Business Plan and consult with the local community in the prescribed manner.



In 2015 this included a new community information session on 18 June which was introduced into the process so as to provide further information. At this time the attached rates discussion paper was also provided.

The process finished with the formal meeting of the Council open to the public on 25 June 2015.

Importantly, Council has been actively consulting on a range of issues throughout the year, with 150 meetings attended by various members of Council staff.

This included extensive consultation with stakeholders including young families on playground developments, sport and recreation and the extension of the Community Youth Building. All were well received.

Whilst each formal session was up in numbers from previous years (around 25 for the new Information Session and 35 for the Council Meeting), there was a small number of formal submissions, with one written and two verbal received.

A number of questions, mainly operational, were asked and either answered at the Council meeting or taken on notice.



A report of the meeting was later published on Council's website and a connecting link sent to all registered attendees.

Overview

Whilst the role of local government is laid out in the Local Government Act, the exact interpretation is left very much up to each local government area as the range and extent of services delivered is dependent on the make-up and perceived need of each area.

In Roxby Downs, as in most local government areas, it is usually the 'What' and 'How' that is readily understood.

What is often missed is the 'Why', which is key to everything we do at Roxby Council.

In our instance the 'Why' directly relates to our *raison d'être*, which directly relates to developing the community to serve BHP Billiton's Olympic Dam Operation.

WHAT

we deliver services,
manage assets &
influence others

WHY

for a sustainable well coordinated
roxby downs community - we are in
the community development business

HOW

we develop and
maintain
relationships, manage
people &
communicate
outcomes

Council roles

Roxby Council, like other local government authorities, has many roles when serving the community. Council's financial commitment will therefore vary according to the nature of the role and statutory responsibilities.

Role	Description
Leader	Where Council has direct decision-making responsibility and can take direct action - where it is Council's core business, statutory responsibility or relates to Council facilities, services and assets. <i>Example:</i> Strategic Plan
Owner/Custodian	Management of assets that are under the care and control of Council. <i>Examples:</i> management of roads and buildings, parks and the environment
Regulator	Undertaking of responsibilities in accordance with relevant legislation. <i>Examples:</i> Development assessment, food and health premises compliance
Information provider	Provision of information to the general community. <i>Example:</i> tourism information
Advocate	Advocacy to BHP Billiton and various tiers of government in relation to issues that affect the community. <i>Examples:</i> education and health
Facilitator/Initiator	Bringing together and/or engaging with individuals, community groups, industry, and government agencies to address issues affecting the community and to initiate new programs. <i>Example:</i> Community Board
Agent	Managing the provision of services to the community on behalf of the State Government where there is a demonstrated need and significant benefit to the community. <i>Example:</i> Service SA
Part-funder/partner	Service or project in which Council works with another organisation to fund and/or deliver an outcome. <i>Example:</i> Country Arts SA
Direct provider	Delivery of a service, project or program in full with no resource or funding support from external parties. <i>Example:</i> recreation programs

Strategy

In order to achieve the WHY, each Council is required to develop a range of strategic management plans. In our instance Council has adopted a vision of being a World Class Community supporting a World Class Mine.

So what is a World-Class Community?

Essentially it's not about streets paved with gold but an integrated community that has strong values and works together for a common goal. As defined through international studies a world class community is one where diversity and inclusion are the foundation, where no one is left behind and portrays the following characteristics:

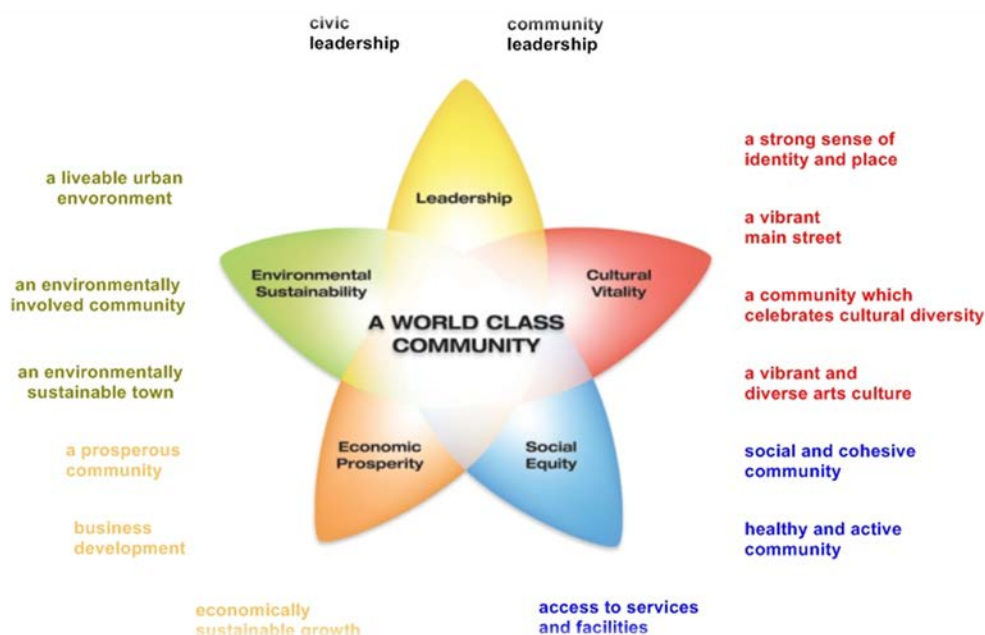
An environment where all people are valued and respected	Affordable, quality housing
Safety	Healthy and credible local government
Prepared and hopeful youth	Full range of high-quality health care
Strong school systems that work for everyone	Strong citizen leadership
New and growing businesses with a broad spectrum of jobs	Effective public transportation
Rich variety of arts, culture ,and leisure opportunities	

Whilst these elements will vary in precise content, these characteristics essentially mimic what the Roxby community independently identified in 2005. This is underscored in the current community management structure which has evolved over several years and which Council strongly supports. It also aligns with BHP Billiton's desires to assist and enable Roxby Downs to be:

Supportive	A welcoming place where everybody is valued and feels a sense of belonging
Engaged	The town is connected to Olympic Dam through mutual understanding and communications
Proud	We celebrate our diversity and we are proud of our shared history and our achievements to come
Resilient	We meet the challenges together
Dynamic	We are actively involved in the improvement of our unique outback lifestyle
Innovative	We have modern and connected services and faculties

This places Roxby Downs in a unique position to be a World-Class Community. Council's Strategic Management Plan has been adopted comprising five supporting pillars and associated goals. The vision of A World Class Community is one that is well-balanced community, one which supports all voices and where no individual is left behind. It is a place where holistic decisions are made.

This is the purpose of the five pillars, to create a quintuple bottom line which shapes our actions and decision-making. The Draft Annual Business Plan 2015/16 represents an outline of the actions proposed to implement these objectives.



Business Plan Influences

The physical and fiscal environment in which the Council operates provides unique challenges. A number of significant factors have influenced the preparation of this 2015/16 Draft Annual Business Plan. These include:

Olympic Dam operation influences

The most significant influence on the township generally, and of Council's operations, is the operational considerations of BHP Billiton's Olympic Dam operation. Since the Board of BHP Billiton met in August 2012 to defer allocation of funds for a major expansion of the mine and town, the township of Roxby Downs has suffered significant decline. During 2013/14 impacts on the town have been significant, with the next two years predicted to be challenging with further downsizing expected.

Significant impacts that will need to be addressed include:

- Decline in consumption-based revenue streams that directly relate to a reduced population. This includes electricity and water sales and user fees for sporting and cultural activities.
- Expected decline in community confidence, reducing discretionary spending in local businesses.
- Decline in sewerage reuse water available for use on the golf course.

Indenture considerations

The provisions of the *Roxby Downs (Indenture Ratification) Act 1982* significantly affect the financial operation of Council. As part of these considerations, Council's budget is also required to be submitted to the State Government and BHP Billiton for approval along with any shortfall in the funding of Council's municipal operations.

The level of Municipal Deficit support is a matter for BHP Billiton and the State Government, who have both indicated that they are under pressure to meet their historical commitments and would like to see the current contribution to be no more than \$600,000, (consistent with previous years) with a preference for a balanced budget in the long term.

Roxby factors

There are a range of factors unique to Roxby Downs which also need to be considered. These include:

- Impact on the community of increased municipal, water, sewerage and electricity rates and charges at this critical time of economic downturn such that a rise for 2015/16 of around CPI is envisaged.
- Impacts of increasing operating costs associated with maintaining the town's facilities in a remote location with some offset due to improved organisational efficiencies.
- Meeting realistic community expectations consistent with Council's strategic purpose.
- Addressing a range of capital works, strategic development and financial issues that had been put on hold for a number of years whilst BHP Billiton considered the proposed expansion of the Olympic Dam operation.
- Inclusion, where possible, of matters that have been brought to Council's attention either in a formal or informal manner.
- Meeting increased operating costs for the provision of Council's waste management services due to increased costs associated with compliance of the Environmental Protection Authority (EPA) waste and landfill management standards, and costs to address expansion of services that have resulted following re-tender of waste management services.

Other factors

- Taking the opportunity to fund strategically significant capital works, within our known budget constraints at a time of historically low interest rates, prior to the economy gaining positive traction again, such that competitive contract prices can potentially be obtained.
- Inclusion of community feedback received throughout the previous year and those that arise during the formal consultation process.
- Commitments to continue programs, projects and partnership initiatives that have either already commenced or funding obtained.
- Requirements to maintain infrastructure assets to acceptable standards including roads, footpaths, lighting, stormwater drainage, street trees and plantings, open space and Council buildings and properties.

Services Summary

All councils have mandatory responsibilities under the Local Government Act, the Development Act, the Public and Environmental Health Act, the Natural Resources Management Act and other relevant legislation. In our instance provisions of the Roxby Downs (Indenture Ratification) Act 1982 also have significant influence.

Services provided by Council include:

- corporate activities such as preparing annual budgets, determining longer-term strategic management plans for the area, maintaining property ownership database, revenue collection for municipal rates, electricity, water, sewerage and overall governance and participating in Local Government industry related Associations;
- management of infrastructure including roads, footpaths, ovals, parks, playgrounds, public open space, street lighting and storm-water drainage, power, water and sewerage including effluent reuse;
- street cleaning, rubbish collection and recycling;
- regulatory controls such as development planning building safety assessments, dog and cat management; and
- various environmental health activities.



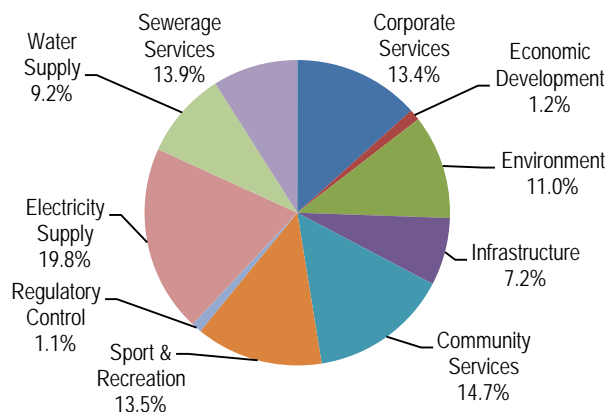
In response to community requirements, we also provide a large array range of further services and programs including:

- operation of the roxbylink centre, comprising the auditorium, cinema / theatre, visitor information centre, Dunes Café, art gallery, library, indoor stadiums, gymnasium, squash courts, swimming pools, and community youth centre, community development support to Community Board and Forums to support the implementation of the Roxby Downs Community Plan; and
- community economic development support by way of assistance and support to the Roxby Downs Community Board and associated Forums, festival and event support, youth development, broader recreation development assistance to local sporting organisations.



Refer Appendix 2

Approximate expenditure profile is as follows:



Achievements and Actions

During 2014/15 a number of key projects were delivered and actioned, with some extending into the 2015/16 year. A number of others are also proposed to be undertaken. The following highlights the most significant ones with the areas of Council's operation also identified. Complete details are show in Appendix B.

Sport and Recreation

Leisure & Swimming

Council's Sport and Recreation Review Team has continued to work with the Sport and Recreation Review Committee, which comprises representatives of local sport and recreation groups and clubs, including stakeholders from the Golf Club, Bowling Club, Motor Sports Precinct, Racecourse, Pony Club and major users of Council facilities, with the goal of strategic development in local sport and recreation.



Issues being addressed include liquor licence arrangements, impacts, fragmentation and lack of coordination in events, funding

applications, governance and financial solvency of clubs, future facilities funding, priorities and transparency between clubs and authorities, user charges, sporting club capacities, skill sets and time constraints of volunteers, appreciation and upkeep of facilities, junior sport, development and other matters that arise through the process.

Allocations for funding have been lodged with the Office of Recreation and Sport for a Master plan for the ovals and Motors Sport Precincts and also for ongoing resourcing to assist the development of sport and recreation in the region.

Ovals

In 2014/15 Council commenced a long-term partnership with the Roxby Downs Golf Club to jointly manage our town ovals and golf course. Council engaged two dedicated employees to service this partnership, supplemented by new equipment, and improvements to the oval surface have been notable.



Works to reconstruct and seal the car park at the rear of the roxbylink centre including installation of lighting and landscaping were completed. New goal posts for football and soccer were also provided to the small oval whilst container storage for sporting clubs was provided to the main oval.

Further redevelopment of ovals areas forms part of a master planning exercise to be conducted in conjunction with Council's Sport and Recreation Review.

2015/16 Proposed Actions

- A30 Development of a Master Plan for the ovals and Motor Sport Precincts
Work assisted by funding from the Office of Recreation and Sport
Finalise ongoing capital redevelopment program for implementation. Initial potential start in 2016/17 with further implementation foreshadowed in following years as funds permit.
- A114 With funding assistance received , provide for ongoing Sport and Recreation Officer support

- A30 Provide input into the development of a Master Plan for the town ovals
- A114 Continue to work with users on operational considerations
- Gen Review and upgrade equipment needs for improved turf management

roxbylink Cultural and Leisure Precinct

Cultural Services, Library, Tourism, Leisure, Swimming & Youth Development

The roxbylink Cultural and Leisure Precinct operates as an integral community hub for the Roxby Downs community, providing specialist recreation, cultural and hospitality management support services. Facility comprises an art gallery, auditorium, visitor information centre, Dunes Café, cinema, library, kiosk, sports stadiums, gymnasium, squash courts, swimming facilities and outdoor courts, ovals and community youth centre. The facilities act as a major function centre for a variety of artists. It also doubles as a partly educational space for the Roxby Downs Area School. All roxbylink staff operate in a cross-sector manner across a wide diverse array of functions, with many starting their careers with the centre as a direct transition from local schools.



During 2014/15 plans to undertake a major redevelopment were developed and extensively consulted upon. Following review of submissions received, amendments and design

improvements were undertaken. The project was predicated to proceed only if other important infrastructure and sport and recreation works projects were not compromised. Revised costings, and changes to the operating environment due to the economic downturn, meant that it was not considered appropriate to proceed with its construction.

Since this time:

- minor operational improvements to the kids play are in Dunes Café have been undertaken.
- replacement café chairs and tables have been purchased and installed
- alternative means to heat the auditorium were investigated;
- the rear of the swimming pool was upgraded in conjunction with the adjacent car park;
- significant community involvement in library programs, particularly those delivered for families;
- a wider "what's on in Roxby"" cultural development program of events has been established and is being delivered;
- designs and tender engagement for a long overdue relining and sealing of an area between cinema and auditorium and refurbishment of the green room and kitchen were completed;
- preliminary investigations identified that the toddler swimming pool is at the end of its useful life and needs modernisation whilst works associated with the plant room are required; and
- centre staff roles were reviewed and streamlined with other Council staff.



- A57 Replace removable screens in auditorium and some indoor play café equipment.
- A58 Install heating to the auditorium.
- A59 In conjunction with completing the relining and sealing of area between cinema and auditorium, refurbish the green room and upgrade kitchen
- A140 Complete the redesign of the toddler pool with a view to commencing construction following closure of the 2016 summer pool season
- A139 Improve gardens in pool area, BBQ and shade improvements
- A141 Revamp soda ash storage area at the swimming pool plant room and upgrade chlorine gas system
- A144 Improvements to gym including new flooring, AV upgrade, painting and equipment upgrade
- A146 Resurface and seal stadium, auditorium, café and squash court floors
- A185 Work with BHP Billiton to install 25th Anniversary Time Capsule to the visitor information centre
- Gen Continue with an ongoing review of operations generally including improved marketing to expand the type, quality, scope of cultural programs undertaken in the auditorium, cinema, art gallery and library.



Richardson Place

Business, Community Development, Roads & Streets & Footpaths

Richardson Place is the heart of Roxby Downs and the hub for retail, cultural, recreational, community, education, financial services, commercial office spaces, and cafes. The street is used extensively by the community on a daily basis, as well as a venue for outdoor events.

Ideas raised by the community during community consultations relating to enhancing the street and improving congestion, parking, accessibility and shade were addressed in 2014/15. Concept plans were then adopted.



A thriving main street is a long-term aspiration, but major capital works are unlikely to be implemented in the current operating environment, with annual budget allocations made as funds permit.

During 2014/15 design and contract engagement tenders for the construction of a second pedestrian crossing were completed.

Business Revitalisation

Business

Business revitalisation is a core support commitment for Council through employment of Council's Community Projects Officer (Business) who assists in actions that aim to stimulate the local business and retail sector. This Officer also acts as a resource to support the Business Forum and actively pursues mentoring and promotional opportunities for Forum members, as well as the wider business community.



Being a financial partner to the Far North Regional Development Association (RDA) also ensures regional business resources are represented in Roxby Downs.

Council and the Business Forum have continued to develop partnerships with the owners of the Roxby Central shopping centre in Richardson Place. For 2015/16 a local focus is key.

2015/16 Proposed Actions

- A53 With Places for People Funding, undertake detailed design as an early stage of implementation of work previously undertaken in 2014/15.
- A152 Complete construction of a second pedestrian crossing adjacent to the RSL Community Memorial
- Gen Continue to maximise opportunities for more activities, events, markets, and the potential installation of public art
- Gen Continue to work with Roxby Roadsafes and Roxby Downs Area School to address traffic issues associated with school pick up times

- A200 Maintain funding and resources to support Business Forum with a local focus as a priority
- A201 Maintain funding support as a member of the Far North RDA
- A202 Maintain positive dialogue with owners of shopping Centre
- Gen Support 'Totally Locally' philosophy

Social, Cultural and Tourism Considerations

Community Development, Tourism

Council provides an extensive program of cultural activities in the township annually, in partnership with organisations such as Country Arts SA. Council also actively supports community festivals, including NAIDOC celebrations annually and the Red eARTH Arts Festival and World Food and Music festivals biannually.

Council's partnership with the Football Federation of South Australia is another key social, cultural and tourism action that also benefits junior sport (soccer).

Council will continue to work with the Community Board and BHP Billiton to develop programs and projects which aim to promote the town's identity, instil local pride and a sense of ownership among residents. These include construction of town entrance signage, the installation of 25th Anniversary time capsule in the roxbylink visitor information centre, an information bay in Richardson Place and improving the community website.



Childcare and Youth Facilities and Programs

Youth Development

Council currently supports the Roxby Downs Community Board to operate the Roxby Downs Youth Forum (YAC). A Council Community Projects Officer (Youth and Children) supports and acts as a resource for YAC, but also works on developing and maintaining programs and projects for young people aged 12-18 years and utilising the Community Youth Centre as a key activity area for this age group. During 2014/15 management operations were incorporated into Council's roxbylink operations.

During 2014/15 Council proceeded with successful stakeholder consultations to redevelop the existing Community Youth Centre to incorporate a community kitchen. The Youth and Multicultural Forums both provided valuable input which was incorporated into final designs. The project was put out to tender for construction in 2015/16.



The community has raised concerns about access to childcare in Roxby Downs, particularly after hours. While Council has no direct role in the provision of childcare, it remains acutely aware of how important this issue is to the community in the recruitment and retention of residents and continues to lobby key stakeholders to ensure a long-term, sustainable future to meet community needs.

2015/16 Proposed Actions

- A64 Assist NAIDOC Week celebrations.
- A74 Support to Red eARTH Art Festival
- A73 Support and assist Arts & Cultural Forum
- A180 Support BHP Billiton in providing booking services through the visitor information centre to allow visitors to attend BHP Billiton Olympic Dam and Arid Recovery site tours
- A185 In conjunction with BHP Billiton, install 25th Year Anniversary Time capsule into the roxbylink visitor information centre
- A186 Continue to work with BHP Billiton regarding installation of town entrance and town centre signage
- Gen Maintain Council's Cultural Development Program at current levels

- A86 Reconstruct and extend existing Community Youth Centre
- A89 Provide a fully-functioning community kitchen into refurbished Community Youth Centre
- A97 Continue to participate in discussions for improved childcare arrangements
- Gen Manage running of new improved Youth Centre as a roxbylink operation

2015/16 Proposed Actions

Playgrounds

Parks & Gardens

In 2014/15 Council completed extensive consultations on playground improvements with community focus groups. The initial view was to consolidate efforts in continuing to upgrade Curdimurka Playground and to undertake a strategic framework for Lions Park as the town's premier park.



During the year works completed at Curdimurka included new fencing and toilets.

Application through the State Government's 'Places for People' funding round for detailed design has been submitted for the Lions Park. This work will need to be integrated with work undertaken through the Sport and Recreation Review and associated master plan works for the township ovals.

Council has already planned and made allowance for additional playground works that will be required in the next three to four years.

A176 Complete detailed master plan work for Lions Park in conjunction with similar strategic work associated with oval surrounds



Waste Management

Waste Management costs continue to be a challenge. Council contracts out waste management operations, which comprise residential garbage collection, recycling and organics, street and rubbish bin collection and landfill management.

Landfills create long-term liabilities for Council's, with ongoing rehabilitation and monitoring costs. With a need for a new landfill, alternative waste management options were investigated and during 2014/15 design and tendering for a new recycling depot at the Opal Road Landfill Site was completed with all putrescible and waste to be transported south to an approved commercial waste disposal facility. This was found to be more cost effective when compared to designing and constructing a new landfill.



A small-scale waste/ recycling drop off centre within town was also investigated and by utilising the existing contractor's own recycling depot in Gosse Street, the need for an expensive town-based facility was deferred for several years resulting in a significant capital saving. Changes to operations were implemented in June 2014.

- A211 Review operation and scope of the current Commercial Waste Levy in light of improved waste management services and increased operating costs
- A212 Construct Waste Transfer Station at the Opal Road Landfill Site
- A213 Monitor arrangements to use BSH's Recycling Centre in Gosse Street as a recycling / waste drop off centre
- Gen Fill remaining landfill trench and complete landfill rehabilitation works
- Gen Continue to undertake educational campaigns to improve waste management generally and increase recycling rates

2015/16 Proposed Actions

Municipal Infrastructure

Stormwater, Street Lighting, Footpaths, Roads & Streets

Council's 2014/15 completed asset replacement program comprised:

- Footpaths including streetscaping (bark chips, plants etc) in Wangianna, Bopeechee, Mulgaria and Kenneberry
- New footpath on Olympic Way from Axehead to BP
- Road repairs including road edge repairs and crack sealing on Olympic Way (Callanna to Burgoyne) and Stuart Road (Arcoona to Quandong)
- Expansion of Council's effluent lagoons and replacement of irrigation for disposal paths for treated effluent were put on hold due to a potential expansion of the town. Both these projects need to be undertaken now and are funded by sewerage charges.



A148 Road reseals on Olympic Way from Callanna to Burgoyne with partial funding from Roads to Recovery Program

Electrical Infrastructure

Council's 2014/15 completed asset replacement program comprised:

- Completed the installation of a backup generator for the roxbylink Cultural and Leisure Centre
- Completed upgrade of carpark lighting at the rear of the pool enclosure,



A249 Continue with LED streetlight trials

Water and Sewer Infrastructure

- Completed expansion of Council's effluent lagoons and replacement of irrigation disposal paths for treated effluent water.
- Commenced upgrade of Sewer Pump Station controllers including the implementation of SCADA communication.
- Commenced replacement of pump and buffer tank for oval irrigation.



A166 Complete upgraded of aging Sewer Pump Station controllers including the implementation of SCADA communication

A166 Complete replacement of pump and buffer tank for oval irrigation

A162 Upgrade Town Water Supply pump controller

A162 Install backup pump at Town Water Supply

Governance, Decision Making and Engagement

Corporate Services

All of Council's decisions need to comply with relevant legislation but particularly the Local Government Act 1999. In Roxby Downs, the Roxby Downs (Indenture Ratification) Act 1982 has particular influence that affects specific areas such as:

- The Administrator is appointed by the Minister and has all the powers, functions and duties of a municipal council
- BHP Billiton and the State Government approving any Municipal Deficit that accompanies Council's draft submitted budget
- Provisions for the Council to operate Roxby Power (Electricity Supply), Roxby Water (Water and Sewerage)
- Provisions of infrastructure and some capital facilities
- Provisions for potential Municipal Deficit funding and other financial considerations.

The Indenture is essentially an agreement between BHP Billiton and the State Government which has been ratified by State Parliament.

In terms of governance, Council also has an independent Audit Committee that advises Council on financial and governance aspects. From time to time a State Government Advisory Reference Group also provides advice. Council's operations and finances are annually reviewed by independent Auditors. This far all of the Council's Audits have been unqualified.

As part of a continuous improvement process, Council regularly reviews its communication avenues and is committed to ensuring that stakeholder and focus groups are consulted in areas of key importance.



The existing Community Board structure, and the resources that Council provides, are key to making this effective. Additional communication channels, including social media, are under consideration and will be implemented as appropriate.

- A11 Review and modernise Council's website
- A12 Review 2015/16 Draft Annual Business Planning Process
- A13 Implement regular "coffee and conversation" sessions for residents to raise ideas to contribute to shaping and improving Council's Annual Business Plan
- Gen Continue to work with BHP Billiton and the Community Board to develop the township to maintain the excellent fabric of our community.

Community Development

Council's community development role is multi-faceted. The Roxby Downs Community Board and associated Forums is the preeminent town-wide community association responsible for the delivery of the 2005 Roxby Downs Community Plan.



The Board is an independent Association operating in an interdependent manner alongside Council, with Council providing resources to support the Association reach its strategic outcomes. Financial constraints dictate the level of support at any one time that the Council can provide. Board and Forum's community development work aims to complement that of Council.

During 2014/15 following Council staff movements, and a review of roxbylink operations, the form of community development work has evolved, achieving greater efficiencies.

Other Items

Various areas of Council's operations have been continually under review in 2014/15. These include the following:

- street verge upgrades;
- maintenance and upgrade of BHP Billiton-managed land including walking trails following handover once these have been upgraded. BHP Billiton is currently working on a strategy, in collaboration with community representatives, to upgrade the Emu Walk with Council a keen supporter and partner;
- investigation of the demonstrated need, costing and justification for a dog park; and
- the continuation of program to manage corellas was adapted with a team of whip crackers with positive results.

- A27 Review extent and form of resource and financial support to the Community Board.
- A27 Maintain Executive Officer support to the Community Board.
- A74 Assist Arts and Cultural Forum with respect to Red eARTh Festival
- A226 Continue to support the development of the Community Garden
- Gen Continue to develop, refine and integrate community development actions into the roxbylink operation.
- Gen Maintain Officer support to the Business Forum, Environment, Multicultural Forum and Youth Forum

- A231 Maintain current Corella management actions.
- A238 Provide a detailed report on needs, costing, justification and funding for the establishment a dog park. *(to be worked in conjunction with Sport and Recreation Review)*
- Gen Continue to pursue investigations for matters identified in 2014/15 as well as others that may arise throughout the year.

Capital Works

In preparing the Draft Annual Business Plan 2015/16 Council has ensured that a strategic medium (five years) to long term view is undertaken. This is especially relevant now, given the recent acceleration in capital works required since the deferral of the Olympic Dam expansion.

In this regard, Council has notionally allocated the following programs of past and future works which have already been completed or will require further community input and funding allocations in the future. Timings are indicative and are provided to illustrate desired intentions but are subject to budget constraints at the time.

Approximate expenditures for specific projects are shown as (major > \$1.0m, moderate around \$0.5m to \$1.0m < minor <\$0.5m). Cyclic refers to expenditures of a variable nature that regularly occur on a cyclic nature.

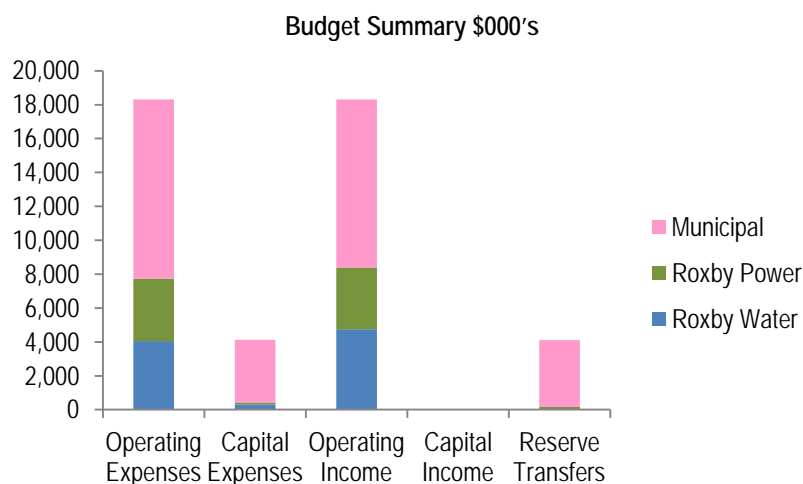
Past and Future Capital Works that are Pipeline	2014	2015	2016	2017	2018
New effluent lagoons		major			
Sewer disposal irrigation at golf course	major				
Outdoor courts redevelopment works				moderate	
Curdimurka playground improvements		minor			
Lions Park Upgrade			minor	minor	minor
Oval redevelopment works		minor		moderate	moderate
Other Recreation Works (to be determined)				minor	minor
Waste Transfer Station			moderate		
Community youth building redevelopment			moderate		
Toddlers pool replacement			minor		
Reseals	minor	moderate			
Footpath construction and reconstruction	moderate	moderate	minor	minor	minor
Electrical backup generators for town centre	minor	minor			
Building replacement program	cyclic	cyclic	cyclic	cyclic	cyclic
Electrical infrastructure replacement program	cyclic	cyclic	cyclic	cyclic	cyclic
Water Infrastructure replacement program	cyclic	cyclic	cyclic	cyclic	cyclic
Sewer Infrastructure replacement program	cyclic	cyclic	cyclic	cyclic	cyclic

For detailed descriptions refer to Appendix B

Financial Overview

Summary

2015/16 Budget documents disclose a municipal deficit subsidy of \$0.6 million which under the provisions of the Roxby Downs (Indenture Ratification) Act is subject to has been approved by BHP Billiton and the State Government.. On the basis this amount not altered, Council's total budget of \$22.9m for 2015/16 is summarised as follows:



Estimated summary statement including financing transactions is the best way to summarise the operations of a Council as it summarises all cash based transactions as follows:

Uniform Presentation of Finances

	2014 Actual \$000's	2015 Actual \$000's	2016 Budget \$000's
Income	16,764	17,662	17,307
less Expenses	17,033	17,276	17,286
Operating Surplus / (Deficit)	<u>(269)</u>	<u>(64)</u>	<u>22</u>
less Net Outlays on Existing Assets			
Capital Expenditure on renewal & replacement of existing assets	1,862	32	1,745
less Depreciation amortisation & impairment	(2,439)	(2,425)	(2,445)
less Proceeds from sale of replaced assets	(47)	(32)	0
	<u>(624)</u>	<u>(2,425)</u>	<u>(700)</u>
less Net outlays on New and Upgraded Assets			
Capital Expenditure on new or upgraded assets	2,487	4,301	2,376
less Amounts received specifically for new and upgraded assets	91	56	0
less Proceeds from sale of surplus assets	-	-	-
	<u>2,396</u>	<u>4,245</u>	<u>2,376</u>
Net Lending / (Borrowing) for Financial Year	<u>(2,041)</u>	<u>(1,884)</u>	<u>(1,654)</u>

Cash and Cash Equivalents

The cash and cash equivalents essentially highlights the theoretical cash position at the years end

Cash and cash equivalents at beginning of the period	6,235	3,786	1,872
Cash and cash equivalents at end of the period	3,786	1,872	218

Funding the Draft Annual Business Plan

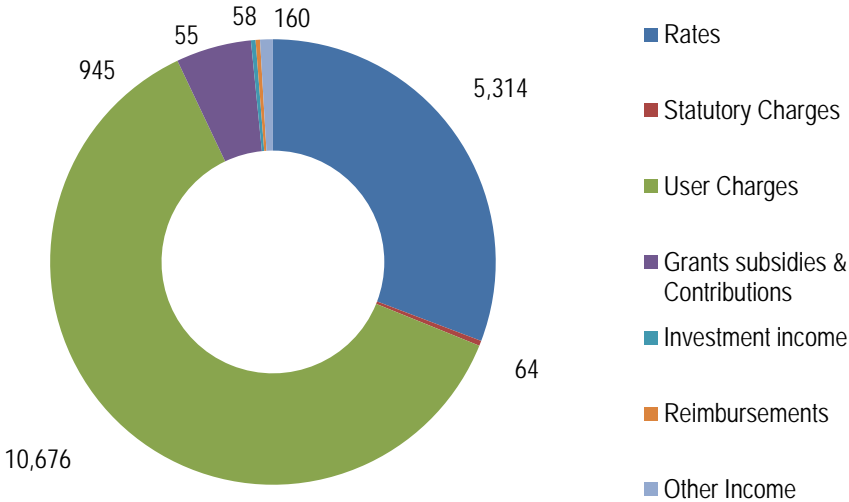
General

The 2015/16 Annual Business Plan and the Budget and funding requirements that follow have a range of sources of funds for specific purposes as follows;

Operating		Capital	
Municipal Rates	General rate revenue applicable across the municipality	Grants, Subsidies and Contributions	Specific purposes grants for specific new Capital Projects
User Charges	Electricity, Water & Sewer Charges Income from services and charges	Reserves	Generally used to fund expenses for the replacement of infrastructure. New works may also be funded
Grants, Subsidies and Contributions	Grants Commission Municipal Deficit Specific purpose operating grants	Loans	Generally used to fund expenses for new infrastructure
Investment Income	Income from investments		
Reimbursements			
Other Revenue	Miscellaneous Income		

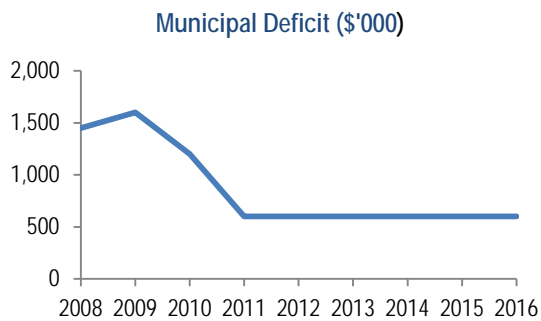
Operating Income Sources
\$000's

Specific sources of operating income proposed for 2015/16 are as follows:



Municipal Deficit Support

Historically over recent years the extent of municipal deficit support received from BHP Billiton and the State Government has remained relatively static.



For 2015/16 an amount of \$600,000 has been approved by BHP Billiton and the State Government, the same as recent years.,

Municipal Rates

Overview

Rates revenue is used to provide a range of services such as road rehabilitation, footpath repairs and maintenance, storm water drainage, the collection of rubbish and recyclable materials, ongoing maintenance of parks, gardens and buildings, street lighting and street cleaning, libraries, animal control, planning and enforcement of local laws.

Comparing rates between councils is difficult. Every council has different attributes and challenges, and each council provides varying services or similar services at different standards. All councils deliver an extensive range and level of services to their community with the greater part determined by their residents' expectations.

The price of delivering and providing these services is spread across the community in the form of rates. Council determines a rate in the dollar, based on the amount of revenue that will be required to meet the ongoing cost of providing services to our community for the coming year.

Contrary to popular belief, Council rates are not set by a property's valuation. Council rates are instead only partly derived from the valuation.

Local Government Rating is a complex issue which is often not well understood. There are a number of taxation principles involved and a significant degree of subjectivity. For further information contact the Council Office.

Method Used to Value Land

The Council has committed to continue to use Capital Value as the basis for valuing land within the Council area. The Council considers that this method of valuing land provides the fairest method of distributing the rate burden across all ratepayers.

Council continues to adopt a rating system where rates are levied by way of a combination of a fixed charge and differential rating for all rateable properties according to a designated use of land as defined in Section 10 of the Local Government (General) Regulations.

Rateability of Land and Rate Rebates

On a continuous basis, Council reviews all land classified within the Council area by the Valuer General. This is to ensure that those properties that are rateable under the *Local Government Act 1999* as a separate occupancy are appropriately rated and that each makes an equitable contribution towards the costs of running the municipality.

Council also provides rate rebates according to Division 5 of the *Local Government Act 1999*. Mandatory (100%) rebates are provided for Roxby Downs Hospital and Catholic, Lutheran and Community Churches, mandatory (75%) and discretionary (25%) rebates are also provided to the Roxby Downs Area School and St Barbara's Parish School.

Council regularly reviews the discretionary elements of these rebates but does not anticipate any changes to the current levels at this stage.

For 2015/16 the amount rebated totalled \$109,614

Business Impact Statement

Council has considered the impact of rates on all businesses in the Council area. In considering the impact Council will assess the following matters:

- those elements of Council's Strategic Management Plan relating to business development;
- the current and forecast economic climate;
- Council's recent development approval trends;
- the operating and capital projects and new programs for the coming year that will principally benefit industry and business development ; and
- valuation changes.

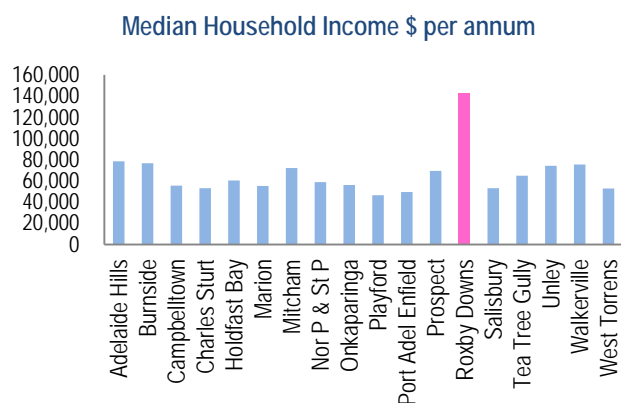
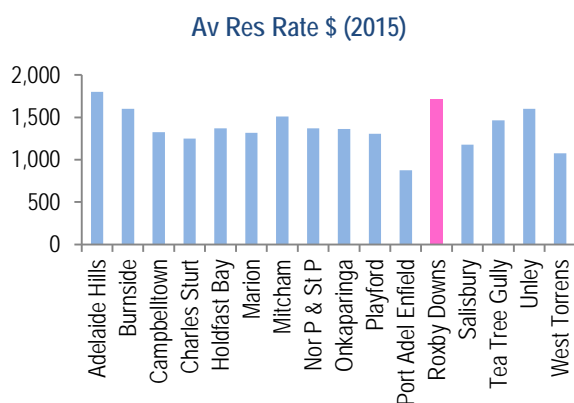
Council recognises the importance of supporting and encouraging a diverse and healthy business sector and this is reflected in Council's Community Strategic Plan which includes the provision of various business support services.

Rate Benchmarking

Unlike other councils the extent of rates levied need to take account of the obligations on BHP Billiton and the State Government to fund any Council municipal operating deficit. Council has consistently attempted to compare the average residential rate and benchmark this against metropolitan Adelaide, predominantly because Roxby Downs is a completely urban municipality without any rural responsibilities; much like urban Adelaide.

It is also important to note that these comparisons are indicative only, as unlike these urban councils, Roxby Downs is located in a remote high operating cost environment and is small with less economies of scale. As measured by the Australian Bureau of Statistics, Roxby Downs is also the least disadvantaged Council area by some significant margin.

When combined this suggests that, on face value, an increase in rates within Roxby above the general average increase elsewhere remains a reasonable proposition.

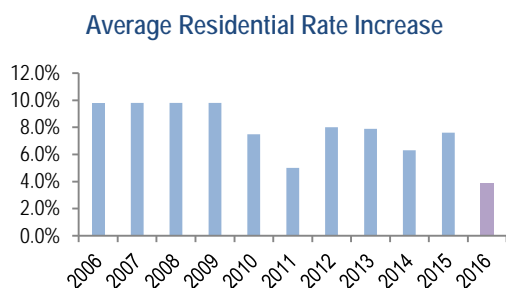


Rates at a Glance

Council's proposed revenue for 2015-16 includes \$5.4 million to be raised from rates. Rates are made up by a combination of a fixed charge, a general rate based on a property's value and a service rate or charge for the delivery of a prescribed service such as a residential garbage and recycling collection service.

General Rates

As outlined in the draft 2015/16 Annual Business Plan, Council proposed to set a rate which limits the increase in general rates with the average residential rate (excluding natural growth) to around the CPI. Following final rate modelling a 3.5% increase has been adopted. This has also been applied generally across each land use category. For an average valued residential property this equates to \$1,941.64 per annum (\$37.34 per week)



However, the actual increase payable by any individual ratepayer may be more or less than this, depending on the movement in the capital value of each property.

Differential Rates

The Local Government Act 1999 allows councils to differentiate rates based on the use of the land, the locality of the land or on the use and locality of the land. Differential rating has been adopted by Council according to a property's land use. This is in lieu of zoning as it provides for greater flexibility and equity according to the activity undertaken. The composition of Council's rate base based on Land Use Category has remained largely the same over the past several years, a situation that is expected to continue.

Residential	78.1%
Commercial	16.8%
Light Industry & Other	2.3%
Vacant Land	2.9%

For 2015/16 the following differential rates based on a rate in the dollar based on a property's capital value and the relevant land use as defined in Section 10 of the Local Government (General) Regulations

Land Use Category	Rate in the \$ per Capital Value
Residential	0.3792
Commercial (<i>Shop, Office & Other</i>)	1.0822
Light Industry (Light & Other), Primary Production & Other	0.9825
Vacant Land	0.8050

Fixed Charge

Council considers it appropriate that all rateable properties make a contribution to the cost of administering the Council's activities and that all rateable properties make a contribution to the cost of creating and maintaining the physical infrastructure that supports each property.

Under the Local Government Act the total amount of fixed charge is not permitted to be greater than 50% of the total rate revenue collected (general and fixed charge)

Council has adopted a fixed charge component of \$670 per annum.

This amount equates to approximately 27% of this amount; well within these parameters

Service Rate

Under the Local Government Act there are provisions to charge a service rate for various prescribed services. This is especially relevant when the service offered is identical to all affected properties. Kerbside collection of waste is one such service and Council proposes to continue to levy a fixed service rate for residential properties for the collection, treatment and disposal of refuse and recyclables (excluding organics) that is collected.

For 2015/16 a fixed service charge of \$445 per annum has been adopted

Natural Resources Management Levy

The Natural Resource Management (NRM) Levy, set by the NRM Boards, is a State Government tax imposed under the Natural Resources Management Act 2004. Council is obliged to collect the levy on behalf of the State Government for no net gain to Council. Council collects the levy on behalf of the SA Arid Lands Natural Resources Management Board. For 2015/16 the amount required to be raised is \$99,359

The levy is based as a fixed charge and is shown as a separate charge on the rates notice.

For 2015/16 a fixed charge of \$55 per annum has been declared

Where Your Rates Go

Ever wondered where your "Municipal Rates" go? Below is an "approximate" expenditure breakdown for every \$100 paid in rates.



Expenditure Breakdown

Leadership		Social Equity	
Governance	\$1.70	Roads & Streets	\$0.40
Economic Prosperity		Footpaths	\$0.90
Business	\$0.90	Ovals	\$7.80
Tourism	\$2.10	Parks & Gardens	\$2.10
Cultural Vitality		Sport & Recreation	\$8.70
Library	\$1.70	Swimming	\$5.10
Cultural Services	\$9.80	Community Development	\$14.10
Environmental Sustainability		Family & Youth	\$0.60
Street Lighting	\$2.30	Building & Planning	\$1.20
Dog & Cat Control	\$0.30	Health	\$0.60
Street Cleaning	\$2.70	Public Conveniences	\$0.20
Stormwater	\$0.70	Communications	\$0.40
Waste Management	\$26.90		
Streetscaping	\$7.30		
Other Environment	\$1.50		

Note

- Figures include overheads and are a guide only to the areas of "Net" municipal expenditure which rates are applied.
- Actual expenditure can vary as items separately funded by loans, grants or from reserves are not included.
- Operations for Roxby Power and Roxby Water are excluded.

Utility Tariffs and Charges

The Roxby Downs (Indenture Ratification) Act 1982 provides Council with the legislative authority to provide residents within the Roxby Downs township with electricity, water and sewerage services by separate internal business units.

Given the high operating costs of works in Roxby, future increases in the fees and charges for the provision of electricity, water and sewerage are anticipated in response to inflationary increases. This year Council is attempting to, where possible, keep increases to a prudent minimum; with increases much less than in previous years.

Council normally introduces changes to electricity, water and sewerage charges in January of each year. Apart from the possible evaluation of SOLA tariffs no changes to tariff structures are planned for 2015/16.

These units need to run with prudent operating surpluses in order to ensure that operating expenses associated with depreciation remain fully funded. At this stage the following increases are foreshadowed:

Roxby Power	Electricity	3.5%
Roxby Water	Water	3.5%
	Sewerage	3.5%

User Pay Charges

Council annually adopts a range of user pay charges on a range of services. These include the following:

- roxbylink fees are expected to remain static with minimal, if any, changes but with some rationalisation through repackaging.
- The current Commercial Waste levy (excluding GST) of \$37.50m3 (\$60/tonne), which has remained static for the last three years is expected to remain in the short term. Current charges are less than that which applies for other regional landfills.
- Statutory charges as determined by State Government (e.g. Development Act and Road Traffic Act).
- Dog and Cat Registrations are subject to the approval of the Dog and Cat Management Board. No increase is planned for 2015/16

Grants

Council receives funding from various sources. Along with all Local Government nationally Council receives untied

Australian Government funds from the Grants Commission. This is based on a population and on road length basis. Additional Roads to Recovery Funds are also applied towards specific roads projects. Council continually applies for external funding for various activities with decisions on a number of applications in the community and cultural development areas pending.

Loans

From time to time Council has the ability to borrow to fund potential works. As a general principle it is prudent to borrow for works that are of a capital nature (usually for new assets) with the length of borrowing less than the life of the asset. From an equity viewpoint this also allows those that benefit from the new facility to pay for its construction by way of loan repayments. In Roxby Downs this element is particularly relevant given high turnover in the community and linkages of infrastructure, facilities and services into the recruitment of future mineworkers and their families.

Up until now Council has been able to fund its entire capital works replacement program from revenue and accumulated reserves. This is primarily due to most of Council's facilities having been provided to Council when the town was initially developed or in some circumstances substantial grant funding has been received.

Council has no external loan liabilities and is well placed to fund future capital works and take advantage of the current historical low interest rate environment.

Measuring Performance

Council will assess its performance in relation to meeting these objectives on an annual basis via Council's Annual Report using the following criteria:

- For specific actions, progress will be measured in percentage terms and/or where appropriate commentary and explanation will be provided.
- For general actions, progress will be measured by providing commentary and explanation. This is considered appropriate given that many of the actions involve third parties with Council acting in a support capacity.
- Ensuring that overall expenditure and income for the budget when adopted is met and that specific capital works projects are completed in a timely and cost effective fashion.

Appendix A Financial Statements

2015/16 Budget

(All figures \$000's)

Financial Statements

2014/15
Actuals

Budget
2015/16

Statement of Comprehensive Income

Income

Rates	5,214	5,353
Statutory charges	63	64
User charges	11,026	10,676
Grants subsidies and contributions	453	345
Municipal deficit funding	600	600
Investment income	60	58
Reimbursements	124	55
Other income	122	157
Total Revenue	17,662	17,307

Expenses

Employee costs	3,548	5,002
Materials contracts & other expenses	11,731	9,820
Finance costs	22	19
Depreciation amortisation & impairment	2,424	2,445
Total Expenses	17,726	17,286

OPERATING SURPLUS / (DEFICIT)

Municipal Distribution	0	0
Adjusted Net Surplus / (Deficit)	(64)	22

Net gain (loss) on disposal or revaluation of assets	32	0
Physical resources received free of charge	0	0
Amounts specifically for new or upgraded assets	56	0

NET SURPLUS / (DEFICIT)

transferred to Equity Statement

24	22
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Other Comprehensive Income

Changes in revaluation surplus	0	0
TOTAL COMPREHENSIVE INCOME	24	22

2015/16 Budget

(All figures \$000's)

Financial Statements

	2014/15 Actuals	Budget 2015/16
Balance Sheet		
ASSETS		
Current Assets		
Cash & cash equivalents	1,872	218
Trade & other receivables	3,234	3,234
Inventories	21	21
Total Current Assets	5,127	3,473
Non-Current Assets		
Infrastructure, property, plant & equipment	128,335	130,011
Total Non-Current Assets	128,335	130,011
Total Assets	133,462	133,484
LIABILITIES		
Current Liabilities		
Trades & other payables	2,206	2,206
Borrowings	0	0
Provisions	163	163
Total Current Liabilities	2,369	2,369
Non-Current Liabilities		
Borrowings	0	0
Other non-current liabilities	1,182	1,182
Total Non-Current Liabilities	1,182	1,182
Total Liabilities	3,551	3,551
NET ASSETS	129,911	129,933
EQUITY		
Accumulated Surplus	23,444	23,466
Asset Revaluation Reserve	100,756	100,756
Other Reserves	5,711	5,711
TOTAL EQUITY	129,911	129,933

2015/16 Budget

(All figures \$000's)

Financial Statements

2014/15
Actuals

Budget
2015/16

Statement of Changes in Equity

ACCUMULATED SURPLUS

Balance at end of previous reporting period	23,420	23,444
Net result for year	24	22
Transfer to reserves	0	0
Transfer from reserves	0	0
Balance at end of period	23,444	23,466

ASSET REVALUATION RESERVE

Balance at end of previous reporting period	100,920	100,756
Gain on revaluation of infrastructure, property plant & equipment	0	0
Transfer to accumulated surplus on sale of infrastructure, property, plant & equipment	(164)	0
Balance at end of period	100,756	100,756

OTHER RESERVES

Balance at end of previous reporting period	5,711	5,711
Transfers from Accumulated Surplus	0	0
Transfers to Accumulated Surplus	0	0
Balance at end of period	5,711	5,711

TOTAL EQUITY AT END OF REPORTING PERIOD

	129,911	129,933
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Total of all revenues recognised directly in equity	0	0
Total of all expenses recognised directly in equity	(164)	0
NET CHANGE IN EQUITY	(164)	0

2015/16 Budget

(All figures \$000's)

Financial Statements

2014/15
Actuals

Budget
2015/16

Statement of Cash Flows

CASH FLOWS FROM OPERATING ACTIVITIES

Receipts

Rates - general and other	5,232	5,353
Fees and other charges	63	64
User charges	11,004	10,676
Grants utilised for operating purposes	453	345
Municipal deficit funding	600	600
Investment receipts	104	58
Reimbursements	124	55
Other revenues	146	157

Payments

Employee costs	(3,455)	(5,002)
Materials, contracts & other expenses	(11,918)	(9,820)
Finance payments	(22)	(19)
Net Cash provided by (or used in) Operating Activities	2,331	2,467

CASH FLOWS FROM INVESTING ACTIVITIES

Amounts specifically for new or upgraded assets	56	0
Sale of replaced assets	32	0

Payments

Expenditure on renewal/replacement of assets	(32)	(1,745)
Expenditure on new/upgraded assets	(4,301)	(2,376)
Net Cash provided (or used in) Investing Activities	(4,245)	(4,120)

CASH FLOWS FROM FINANCING ACTIVITIES

Receipts

Proceeds from borrowings	0	0
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Payments

Repayments of borrowings	0	0
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Net Cash provided by (or used in) Financing Activities	0	0
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Net Increase / (Decrease) in cash	(1,914)	(1,654)
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Cash & equivalents at beginning of period	3,786	1,872
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Cash & equivalents at end of period	1,872	218
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2015/16 Budget

(All figures \$000's)

Financial Statements

2014/15
Actuals

Budget
2015/16

Financial Indicators

Operating Surplus	24	22
<i>Being the operating surplus (deficit) before capital amounts</i>		
Operating Surplus Ratio	0.2%	0.1%
<i>Being the operating surplus (deficit) as a percentage of user main source revenue (rates, refuse charges, electricity, water & sewer user charges)</i>		
Net Financial Liabilities	(1,555)	99
<i>Being the total liabilities less financial assets (excluding equity accounted investments in Council businesses)</i>		
Net Financial Liabilities Ratio	-8.9%	0.6%
Interest Cover Ratio		
<i>Finance Costs less investment income divided by total operating revenue</i>	-0.2%	-0.2%
Asset Sustainability Ratio		
<i>Capital expenses on renewal/ replacement assets less sale of replaced assets divided by depreciation</i>	2.6%	71.4%
Asset Consumption Ratio		
Replacement Value	142,063	142,061
Carrying value of depreciable assets divided by total value of depreciable assets	90.3%	91.5%
Municipal Deficit		
Municipal deficit funding as a percentage of rate revenue	11.5%	11.2%
Municipal deficit funding as a percentage of operating expenses	3.4%	3.5%
Borrowings		
Repayments of Borrowings	0	0
Total loan repayments as a % of main source revenue (rates & utility charges)	0.0%	0.0%
Underlying Result %		
Adjusted net surplus / Total underlying revenue	-0.4%	0.1%
<i>Negative 10% or less Insufficient revenue is being generated to fund operations and asset renewal</i>		
<i>Negative 10%-0%</i>	<i>A risk of long term run down of cash reserves and the inability to fund asset renewals</i>	
<i>More than 0%.</i>	<i>Generating surpluses consistently</i>	

Appendix B Services

Summary

In preparing the 2015/16 Annual Business Plan and Budget Council has continued to review service areas in line with our core values of continually improving our systems and listening and adapting to customer needs.

On the following pages a more descriptive outline is provided regarding what services are provided, their rationale and how these align with Council's Strategic Management Plan.

Council's budget is segmented into the following programs:

Classification		Expenses \$000's	Income \$000's	Net \$000's
Corporate Services	Corporate Services Municipal Rates collection and administration and operating Services SA and Government Housing Agency Services on behalf of the State Government	2,911	10,386	7,475
	Governance Provide overall efficient and effective management of the Municipality. Participating in Local Government, Spencer Gulf Cities and Provincial Cities Associations	145	0	(145)
Infrastructure	Stormwater Maintain and replace underground pipes, retarding basins and detention basins for overall stormwater management.	69	10	(59)
	Street Lighting Provision of public lighting in streets and walking trails.	191	0	(191)
	Parks & Gardens Council's main active facility is located in and around the Roxby Downs Cultural and Leisure Precinct which includes the Town's predominate playground (Lions Park). Inspection is undertaken by Council's Works Staff. Construction and maintenance activities are carried out by specialist contractors.	175	0	(175)
	Footpaths Provide a safe and efficient footpath network.	95	20	(75)
	Roads & Streets Maintain township roads and streets network for a range of traffic forms and users. Provide and maintain various traffic safety installations, implement traffic safety compliance measures and work with Roxby Road Safe on public road safety initiatives.	305	267	(38)
	Streetscaping Provide shade and maintain and enhance the appearance of the town through development and maintenance of street verges, median strips and traffic islands.	804	190	(614)
Economic Development	Business Funding contribution to Far North RDA. Assistance to Business Forum.	79	1	(78)
	Tourism Staffing, operational, maintenance and asset replacement income and costs of part of Council's roxbylink Cultural Centre. Operational components include the Visitor Information Centre. Other tourism support provided by way of signage and marketing.	189	12	(177)

Classification	Expenses \$000's	Income \$000's	Net \$000's	
Environment	Other Environment	126	0	(126)
	General environmental actions including weed control and assistance to Environment Forum.			
	Waste Management	2,150	822	(1,329)
	Undertake a kerbside waste and recycling collection service for residential properties. Operate a waste transfer and recycling facility at the Opal Road site plus contribute to a waste recycling and drop off centre at BSH site in Gosse Street.			
Environment	Public Conveniences	13	0	(13)
	Operational, maintenance and asset replacement costs associated with the provision of public conveniences in Richardson Place, Lions Park and the main town oval.			
	Street Cleaning	230	0	(230)
Undertake street cleaning activities on a regular and cyclic basis through the township				
Community Services	Communications	30	0	(30)
	Partnership with Imparja Television provides retransmission services for commercial television stations from Councils Works depot in Olympic Way .as well as retransmission of radio services Triple J and SBS radio. Partnership with RoxFM also assists the community radio station to improve their coverage.			
	Community Development	1,223	40	(1,183)
	Council's Community Development Role is multi-faceted. The Roxby Downs Community Board and associated Forums is the preeminent town-wide Community Association responsible for the delivery of the 2005 Roxby Downs Community Plan. It is an independent incorporated Association operating in an interdependent manner alongside Council, with Council providing resources to assist its operation. Expenditure includes a portion on the upgrade of the Community Youth Building.			
	Youth Development	112	64	(48)
Staffing, operational, maintenance and asset replacement costs of part of Council's roxbylink Community Youth Centre which primarily caters for the delivery of Council's Youth Development Program, with the Community Kitchen offering a wide array of community commercial food preparation and manufacture outcomes. Staffing and operational costs in relation to Council's Youth development program.				
Community Services	Cultural Services	1,819	996	(823)
	Staffing, operational, maintenance and asset replacement income and costs of part of Council's roxbylink Cultural Centre. Operational components include the Art Gallery, Dunes Cafe, Cinema and multifunctional auditorium. Provision of cultural staff to develop programs and to assist Cultural activities associated with the operation of the Community Board via various Forums.			
	Library	183	40	(143)
Staffing, operational, maintenance and asset replacement income and costs of part of Council's roxbylink Cultural Centre. Operational components include the Library and Toy Library.				
Sport & Recreation	Leisure	1,610	876	(734)
	Staffing, operational, maintenance and asset replacement income and costs of part of Council's roxbylink Leisure Centre. Operational components include the stadiums, squash courts, kiosk, gymnasium, tennis and netball courts. Support to the Sport & Recreation Review Team and Forum plus broader recreation development assistance to local sporting organisations.			
	Swimming	785	357	(428)
Staffing, operational, maintenance and asset replacement income and costs of part of Council's roxbylink Leisure Centre. Operational components include the swimming pools and pant rooms				
Sport & Recreation	Ovals	687	32	(655)
	Staffing, operational, maintenance and asset replacement costs of Councils ovals. The ovals operate as multiuse open spaces designed primarily for the playing of a range of outdoor sports but not limited to football, cricket, soccer, softball and athletics. Activities undertaken are as a programmed space for hire as well as for casual general use. Areas are also used by the Roxby Downs Area School for sport related and recess activities.			

Classification		Expenses \$000's	Income \$000's	Net \$000's
Regulatory Control	Building & Planning Building and planning control services associated with administration of the Development Act	116	16	(99)
	Dogs Cats & Pests Animal Control under the Dog and Cat Management Act	32	45	13
	Other Regulatory Control Building and planning control services associated with administration of the Development Act, and Public and Environmental Health and Animal Control under the Dog and Cat Management Act and emergency service levy and management.	43	3	(40)
	Health Public and Environmental Health Control plus actions arising from Council's Community Health Plan and Roxby Community Board's Health Forum.	54	0	(54)
Electricity	Electricity Supply Provide, operate, and maintain an integrated electricity distribution network. Provide an integrated customer service billing system and information service for the collection of electricity revenue.	4,533	4,533	0
Sewer	Sewerage Services Provide a reliable network which transports untreated sewerage from every property to the effluent ponds where it is treated and disposed on the Roxby Downs Golf Course.	2,106	2,106	0
Water	Water Supply Provide, operate, and maintain an integrated water distribution network.	2,056	2,056	0
Total Council		22,871	22,871	0

Actions

Council's role is multifaceted and it is not possible to cover every activity or action that will be undertaken.

However, in the following table a number of the more noteworthy actions have been identified with progress reported on in Council's Annual Report. Most are operational in nature but some involving Capital Works have specific financial allocations. For clarity purposes, these actions have been classified according to the nature of the activity as denoted by the following descriptors:

- (R) Those actions that are **recurrent** and occurring every year.
- (O) Some actions that are in an **ongoing** state of development often across more than one financial year
- (S) Other actions that are **specific** to a particular year

The link with Council's strategic management plan is important as it shows "Why" an action is contemplated in the context of the relevant strategic objective, although in most instances an action will meet several strategic objectives. Also noted is the relevant area of expenditure as previously summarised.

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
LEADERSHIP		
L1 Civic Leadership		
A responsible consultative and inclusive body dedicated to good governance, proactive leadership and provision of quality lifestyle options and services		
L1.1 Equitable, high quality and customer oriented Council services and facilities that safely meet the needs of the community		Corporate Services
A1 Maintain appropriate standards of service delivery and ensure strategically programmed asset renewal program (R)		
A2 Review and implement sound governance, records management policies and procedures (R)		
A3 Finalise and publish an appropriate set of "service standards" (O)		
A4 Undertake cyclic asset replacement building and infrastructure works to Council's Corporate Services areas to meet operational needs and WHS requirements. Works include Council Office, Works Depot, Houses, Vehicle Fleet and IT Infrastructure and equipment.	268,000	Reserves
(a) Council Offices and Works Depot Cyclic asset replacements		
(b) IT and telephone infrastructure & equipment		
(c) Houses including internal renovation and pergola extension to Hamilton Court residence prior to new employee starting		
(d) Council Vehicles.		
L1.2 Effective planning to meet the expanding needs of the town		
A5 Promote and educate the community and stakeholders on Council's Development Plan, its implementation, assessment and compliance. (R)		
A6 Develop appropriate land use and development practices and policies to meet the changing environment (R)		
A7 Review and potentially downsize the scope of the overall strategic Master Plan development of the town in light of BHP Billiton's decision to defer the expansion of the Olympic Dam operation (R)		
A8 Review development plan requirements following finalisation of Master Plan development review (O)		
L1.3 Effective communication, consultation and support with the community		Corporate Services
A9 Continue to review and improve Council's communication strategy including incorporating a social media element (R)		
A10 Continue to produce a weekly information page in the Monitor Community Newspaper and provide weekly radio information on RoxFM (R)		
A11 Review and improve operation of the Roxby Downs community website (roxbydowns.com) (R)		

GOALS OBJECTIVES & ACTIONS

CLASSIFICATION AMOUNT SOURCE

A12 Continue to review Annual Business Planning process to extend community planning input to also ensure Community Board's desires are better included

A13 Implement regular "coffee and conversation" sessions for residents to raise ideas that can contribute to shaping and improving Council's Annual Business Plan.

L1.4 Skilled and committed Council staff who work in a supportive and safe environment

Corporate Services

A14 Undertake Council's Corporate Services and Strategic Development functions in accordance with its responsibilities under the Local Government and Roxby Downs (Indenture Ratification) Acts (R)

A15 Explore employment opportunities for trainees and juniors to fill a range of required service delivery and administrative functions

A16 Develop employees and best practice management systems for workplace health, safety and welfare (WHS) in line with industrial relations and risk management principles (R)

A17 Undertake an effective hazard management approach to WHS which includes the identification, assessment and control of hazards (R)

L1.5 A financially sustainable and Independent Council

Corporate Services

A18 Continue to lobby the State Government and BHP Billiton for an appropriate allocation of financial support under the Roxby Downs (Indenture Ratification) Act 1982 (R)

A19 Continue to advocate to the State Government and BHP Billiton regarding financial aspects that affect the structural operation of the township (R)

A20 Prepare and undertake public consultation on a Long Term Financial Plan that ensures financial sustainability of the Council (*subject to clarification of matters under the Indenture*) (O)

A21 Continue to develop and implement a program of revenue raising consistent with Council's operations and community expectations (R)

A22 Operate Roxby Power and Roxby Water as independent business units in accordance with relevant licences providing high quality service and providing commercial return (R)

A23 Review the rating policy and fee for service charges in light of local cost influences and the capacity of community and business to pay (R)

L1.6 A strong voice for development of the community at State and Regional levels

Governance

A24 Advocate for the Council through the Local Government Association, Spencer Gulf Cities and Provincial Cities Associations, Far North RDA and Port Augusta Regional Hospital Board (R)

A25 Advocate and facilitate strong partnerships with the State Government and BHP Billiton to bring together key stakeholders to continue to facilitate elements associated with a World-Class Community that are beyond Council's direct control (O)

L2 Community Leadership

A cohesive and committed community enjoying high quality of life in an area of the State that requires self-reliance

L2.1 A robust and inclusive Community Board oriented towards optimum lifestyle outcomes for residents

Governance

A26 Mentor Community Board members to take on leadership roles, participate in Community Board and Forum activities and provide funding in leaderships development (R)

A27 Provide appropriate resources to assist Community Board, Community Forums to deliver projects and strategies identified in the Community Plan (R)

A28 Work in partnership with the Community Board to improve their operation and implementation of strategies that are consistent with Council's overall vision (R)

GOALS OBJECTIVES & ACTIONS		CLASSIFICATION	
		AMOUNT	SOURCE
L2.2	Integrated recreation, sporting and leisure facilities that are essential to the wellbeing of the community	Sport & Recreation	
A29	Continue to review and work with strategic stakeholders of the Golf Club, Bowling Club, Motor Sports Precinct, Racecourse, Pony Club and major users of Council facilities through Council's Sport and Recreation Review Team.(O)		
A30	In conjunction with the Sport and Recreation Review Team and stakeholder group undertake an overall strategic Master Plan development of all recreational and sport facilities and precincts to develop up a strategic program of future works	20,000 40,000	Grants Revenue
A31	Following outcomes from work to re-establish the Sport & Recreation Forum,work with other users of sporting facilities in the strategic development of sporting facilities and sports programs (O)		
A32	With funding assistance from and work in partnership with the Department of Recreation and Sport, implement a program to work with stakeholders to develop and assist local clubs to increase participation, improve governance and administration and assist in the broader strategic development of sport and recreation (S)		
L2.3	Community involvement as a key partner in development of the town's Community Plan	Governance	
A33	Encourage members of the community to participate in community forums and take an active role in implementing the Roxby Downs Community Plan (R)		
L2.4	A strong and increasing volunteer sector in support of community outcomes	Community Development	
A34	Explore potential funding opportunities and partnerships to develop a Volunteer Resource Centre (O)		
A35	Start a youth volunteer program/register (O)		
A36	Establish a Volunteer Management Program for Community Library volunteers catering to range of existing and new programs (R)		
L2.5	A community that has strong reciprocal relationships/partnerships with BHP Billiton	Governance	
A37	Promote and implement a partnership approach with BHP Billiton and the community (R)		
A38	Participate and assist BHP Billiton in the development and implementation of their Community Vision (O)		
A39	Explore opportunities for effective Community Co-operatives, (<i>remains on the agenda as a wish list</i>) (O)		
A40	Implement strategies as part of the Community Plan to improve community understanding and support for BHP Billiton's operations. (R)		
CULTURAL VITALITY			
CV1	A strong sense of place and identity		
	A sense of place and identity which encapsulates the unique status of the town		
CV1.1	Residents view Roxby Downs as a unique and pleasant locality to live & work and have a sense of ownership and belonging.	Cultural Services	
A41	Continue to provide a Welcome Information Pack for new residents (O)		
A42	Review content of the community website, and explore other marketing opportunities to ensure that Roxby Downs is promoted as a great place to live and work (O?)		
CV1.2	A cultural centre that enables development and extension of the cultural identity of a diverse population from differing backgrounds		
A43	Develop an annual program of events for the cultural centre and Richardson Place which highlights the diverse demographic of the community (R)		
A44	Develop an arts and culture policy that supports the arts and is used in supporting arts and cultural development facility usage in the Cultural Centre (O)		

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
CV1.3 A cohesive community that values its strong culture and common purpose	Cultural Services	
A45 Assist community and cultural events including annual Christmas Pageant and various Arts Festivals (R)		
A46 Assist Community Board and Forums presence at Market Days and Community Events (R)		
A47 Assist in establishing and maintaining Community Board and Forum Newsletter (O)		
A48 Implement a marketing and communications program (R)		
CV2 A vibrant Main Street		
Establishing the main street as a positive, creative and supportive place for the community to interact		
CV2.1 A unique and vibrant Richardson Place as the focus of social, business and leisure activities for the community	Community Development	
A49 Support alfresco dining activities on Richardson Place (O)		
A50 Facilitate arts and cultural activities on Richardson Place (R)		
A51 Investigate options for twilight markets and producers markets to complement existing market days (R)		
A52 Continue development and implementation of a year round rotating banner program to add colour and vibrancy to Richardson Place (R)		
A53 With 2014/15 funding assistance from the Minister for Planning through the Places for People funding program, continue with the 'Revitalising Richardson Place' project from 2014/15 by undertaking detailed design work for an total implementation in the next few years as funds permit (O)	90,000	Reserves
	90,000	Grants
A54 Explore opportunities for more major cultural events to be delivered in town (R)		
CV2.2 An interactive Cultural Centre that is the town's Community hub that provides an integrated Art Gallery, Library and Cinema with a range of divergent and complimentary services	Cultural Services	
A55 Operate an interactive Cultural Centre comprising Auditorium, Dunes Cafe, Visitor Information Centre, Art Gallery, Cinema, and Library to continue to provide, maintain and expand a range of high quality customer services for a variety of patrons in a pleasant and expanded environment. (R)		
A56 Support and facilitate community groups using the resources available in the Culture and Leisure Centres (R)		
A57 Review and undertake various minor asset replacements and improvements (O)		
(a) Play Café minor upgrade of toys, replacement of AV equipment and screens	25,000	Reserves
A58 Install gas heating in the Auditorium. (<i>continued from 2014/15</i>)	80,000	Reserves
A59 In conjunction with completing the relining and sealing of area between cinema and auditorium, refurbish the green room and upgrade kitchen (<i>continued from 2014/15</i>)	270,000	Reserves
CV2.3 Integration of the cultural and leisure precinct into Richardson Place and educational facilities	Cultural Services	
A60 Review and integrate Arts support through Council's roxbylink operation (O?)		
A61 As part of a review of the Master Plan review integration of culture and leisure centres with DECD (O)		
A62 Continue to establish a new outdoor eating area at entrance to the main entrance to the Cultural Centre (O)		
CV3 A community which celebrates cultural diversity		
An inclusive community that values diversity and cultural infusion		
CV3.1 A cohesive community that values and celebrates our pioneering culture and multicultural identity	Cultural Services	

GOALS OBJECTIVES & ACTIONS

CLASSIFICATION AMOUNT SOURCE

A63	Work with Aboriginal and Torres Strait Islander residents of Roxby Downs and education providers on ATSI education programs for children and adults and on new initiatives generally (O)		
A64	Work with members of the Roxby Downs Aboriginal and Torres Strait Islander communities on Cultural Awareness activities and NAIDOC week including representatives from Kokatha (R)		
A65	Support Multicultural Forum activities (R)		
A66	Work with Multicultural Forum to utilise the Community Youth Kitchen once the capital project upon completion of the capital project (R)		
A67	Work with Multicultural Forum to generally facilitate their activities (R)		
CV3.2	Greater connection and understanding between young and older people		Cultural Services
A68	Through Council's roxbylink Community Projects Officer (Youth and Children) develop and implement a range of youth strategies in conjunction with the Roxby Youth Forum (YAC) (R)		
CV4	A vibrant and diverse arts culture		
	Encouragement of dynamic cultural and arts activity		
CV4.1	Civic leadership and support in local cultural and arts activities		Cultural Services
A69	Explore opportunities for more major cultural events to be delivered in town (R)		
A70	Incorporate some Arts elements into future playground developments (O)		
A71	Work with community to assist and support additional public art installations (R)		
A72	In conjunction with Country Arts SA employ a Cultural Development Officer (S)		
A73	Support and assist Arts & Culture Forum (R)		
A74	Support and assist facilitating the 2015 Red Earth Festival (R)		
A75	Support and assist in the World Food and Music Festival on a biannual basis (R)		
CV4.2	Cultural Centre as a regional hub for the arts		
A76	Develop a program to expand and host Country Arts SA events in the Cultural Centre (O)		
A77	Assist community groups and forums to conduct arts activities within the Cultural Precinct (R)		
A78	Develop and implement a program of increased live performance arts events within the Cultural Precinct (R)		
A79	Assist in the establishment of a 'Friends of the Cinema' group (O)		
A80	Stimulate general interest and awareness of the Arts by appropriate exhibitions, showcasing local and regional artists and running local arts competitions in the Art Gallery, Cafe and Link Building (R)		
A81	Encourage establishment of Friends of the Art Gallery to work with the Centre to gain community feedback for art displays and to assist with community marketing of programs (R)		
A82	Hold 'Opening Nights' for new Exhibitions with nibbles & wine (O).		
SOCIAL EQUITY			
SE1	Social and Cohesive Community		
	A cohesive, healthy and strong community enjoying a high quality of life and work		
SE1.1	A community that shares its skills and knowledge		Community Development
A83	Facilitate a Roxby Skills register on roxbydowns.com.au (R)		
A84	Assist in the development of health and social activities for men (R)		
A85	Assist and support the Roxby Downs Women's Forum (R)		
A86	Reconstruct and extend existing Community Youth Centre to include a fully functioning kitchen (project commenced in 2014/15 with public consultation, design and tendering processes being completed) (O)	475,000	Reserves
SE1.2	Youth development, participation and wellbeing		Youth Development

GOALS OBJECTIVES & ACTIONS		CLASSIFICATION	
		AMOUNT	SOURCE
A87	Support Roxby Youth Forum (YAC) and assist in activities and events they undertake (R)		
A88	Investigate installation of shade sails over Skate Park as part of master planning work associated with Lions Park		
A89	Reconstruct and extend existing Community Youth Centre to include a fully functioning kitchen (<i>project commenced in 2014/15 with public consultation, design and tendering processes being completed</i>) (O)	475,000	Reserves
SE1.3 Creativity and learning for all ages within the community		Library Services	
A90	Increase the number of children's holiday and toddler story time programs (R)		
A91	Promote library services both in-house and through local media (R)		
A92	Encourage increased usage of the library as a venue for community activity (R)		
A93	Review opening hours of the library to ensure that they meet the needs of the community (R)		
A94	Consolidate operation of community toy library within library's operations (R)		
A95	Run English conversation classes in the library for people with English as a second language (R)		
A96	Facilitate digital learning opportunities and encourage use of the library's digital workspaces (R)		
A97	Encourage and support the Community Board to facilitate a wider community review of the provision of childcare generally to ensure a long term sustainable future to meet community needs (O)		
SE1.4 Cooperative relationships between community and business			
A98	Assist in the development of community cooperatives where possible (O)		
A99	Support Business Forum (O)		
SE1.5 Progressive relevant community oriented media services		Community Development	
A100	Review and improve operation of Council and roxbylink information on roxbydowns.com (R)		
A101	Encourage the Monitor Community Newspaper and RoxFM community radio to develop closer partnership arrangements and share resources (R)		
A102	Support the weekly "The Vibe" community radio show on RoxFM		
A103	Support The Monitor and RoxFM Community Radio on an "as needs" basis (R)		
A104	Examine ways to integrate community media with other community communication avenues (R)		
A105	In partnership with The Monitor and RoxFM Community Radio jointly contribute to, develop and maintain the community website roxbydowns.com (R)		
SE1.6 Affordable and accessible housing that meets the needs of the community			
A106	Investigate proposal for a Community Cooperative Housing Scheme (<i>Not likely in foreseeable future but keep on the agenda</i>) (O)		Community Development
SE2 Healthy and Active Community			
Quality health, lifestyle, education and recreational facilities			
SE2.1 Health and family support services in the community		Health	
A107	In accordance with responsibilities under the Public Health Act 2011 implement actions from the adopted Roxby Healthy Community Health Plan in partnership with the Roxby Downs Health Forum and other stakeholders		
A108	Participate and support and assist the Alcohol & Substance Abuse Forum and participate in the Alcohol Accord (R)		
A109	Provide ongoing environmental health services to the community (R)		
A110	Participate and support Roxby Downs Health Forum (R)		
A111	Work with the Education and Child Development Forum to improve education outcomes		
A112	Support the Happy and Healthy Expo on a biannual basis		

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
SE2.2 Integrated recreation, sporting and leisure programs that contribute to the wellbeing of the community	Leisure	
A113 Assist in re-establishing a Sport & Recreation Forum, to provide for a more active long term role to increase awareness and develop sporting and community groups (O)		
A114 With funding assistance from the Department of Recreation and Sport implement a program over 3 years to work with stakeholders to develop and assist local clubs to increase participation, improve administration and assist in the broader strategic development of sport and recreation (S)	55,000 30,000	Grants Revenue
A115 Review and update recreation program offerings to assist in maintaining healthy lifestyles (R)		
A116 Examine potential for sponsorship of sporting events with BHP Billiton and local business (O)		
A117 Explore opportunities for expansion of sporting services (O)		
A118 Create a sporting event that other area associations could participate in (O)		
A119 Work in partnership with BHP Billiton to bring high level sporting teams to Roxby Downs (O)		
A120 Continue to work with associations that currently use the facilities to increase participation numbers and sports events/competitions (O)		
A121 Work with and support the FFSA to bring National Premier League Football (Soccer) matches to Roxby Downs in 2014, 2015 and 2016 as part of their Regional round program (R)		
A122 Use profits derived from the FFSA Regional Round Program to create a Junior Sport Foundation (R)		
A123 Hold sports clinics from umpiring through to individual clinics (O)		
A124 Provide opportunities for student leadership and development of specific job training experiences (O)		
SE2.3 Integrated and cost effective developed recreation and sporting facilities	Leisure	
A125 As part of a resource agreement with the Roxby Downs Golf Club, maintain and upgrade township ovals (O)		
A126 Following outcomes arising from Council's Sport and Recreation Review Team who are working with Sport and Recreation Stakeholder Steering Group, implement improvements to facilities and management the next 3-4 year period. (O) (R)		
A127 Develop a long term strategy for the development and management of all recreation facilities in partnership with users and sporting clubs (R)		
A128 Explore possibilities of inclusion of a half-court basketball court adjacent to skateboard track and BMX track as part of an overall redevelopment of Lions Park (O)		
A129 Integrate improved coordination of sporting use on small oval and allied playing areas to cater for existing and emerging sports. (R)		
SE2.4 Delivery of fun active accessible activities for young children		
A130 Review the current opening times for crèche and Nippy Gym and implement further times as the needs arise (O)		
A131 Incorporate Pulse Fitness staff, health workers, and physios to improve Nippy Gym activities for kids, to improve their motor skills (O)		
A132 Apply to the National Disability Insurance Scheme to become an approved provider		
SE2.5 Well managed reactive and adaptable swimming facilities	Swimming	
A133 Expand and adapt range of swimming classes including classes for those with disabilities, adults, and young children (R)		
A134 Increase usage by current membership options and session times (R)		
A135 Promote water safety for children in local community before summer (R)		
A136 Continue to seek out more qualified staff and assist with up skilling (O)		
A137 Run all year round swim school (R)		

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
A138 Run outdoor movie screenings to increase visitation (R)		
A139 Provide the various minor improvements to swimming facilities including the following (O&S)		
(a) Improve gardens and BBQ facilities	26,800	Reserves
A140 Complete the redesign of the toddler pool with a view to commencing construction following closure of the 2016 summer pool season (2015/16 and 2016/17 project)	130,000	Reserves
A141 Revamp soda ash storage area at the swimming pool plant room and upgrade chlorine gas system	80,000	Reserves
A142 Refurbish swimming pool change rooms as part of Community Youth Centre project (project commenced in 2014/15 with public consultation, design and tendering processes being completed) (O)	150,000	Reserves
SE2.6 An excellent well-resourced Gymnasium with an expanded array of services		Leisure
A143 Implement program to ensure members are provided with greater customer service and motivation during workout (R)		
A144 Provide for various Gym replacements and improvements including the following(O&S)		
(a) New flooring, AV upgrade, painting and equipment upgrade	24,000	Reserves
SE2.7 Well-presented and multiuse Leisure Facilities		Leisure
A145 Implement changes to software management as part of an integrated Council-wide strategy (O)		
A146 Provide for the asset replacements and minor Leisure Centre improvements (O&S)	98,000	Revenue
(a) Resurface and seal stadium, auditorium, café and squash court floors		
(b) Other minor allowance		
SE2.8 Safe community transport network		Roads & Streets
A147 Continue to maintain roads, streets, and bike paths within constraints of available funding allocations (R)		
A148 Reseal section of Olympic Way. Shoulder improvements and patching and reseal	75,000	Reserves
A149 Refine Asset Maintenance Strategy by undertaking condition audits to more accurately reflect long term asset renewal program (R)		
A150 Continue to review traffic management and parking practices within township, provide effective education and enforcement and initiate improvements (R)		
A151 Support and work with Roxby Roadsafe with respect to supporting their community road safety role within the community (O)		
A152 Construct new second pedestrian crossing in Richardson Place adjacent to RSL Community Memorial (design and tender processes completed in 2014/15)	80,000	Reserves
SE2.9 Safe Community Footpath Network		Footpaths
A153 Continue to maintain footpaths within constraints of available funding allocations (R)		
A154 Refine Asset Maintenance Strategy by undertaking condition audits to more accurately reflect long term asset renewal program (R)		
A155 Footpaths asset replacements and minor extensions in various streets		
(a) Annual Allowance	20,000	Reserves
(b) Olympic Way extension	15,000	Reserves
SE3 Access to services and facilities		
Access to a range of services in a remote location that is equal to or better than more popularised locations		
SE3.1 Efficient, reliable and cost efficient water supply		Water
A156 Operate Roxby Water's water supply operation in an efficient and cost effective manner (O)		

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
A157 Undertake marketing campaign to encourage direct debit and credit card payment options for consumers (R)		
A158 Explore other methods for retail payments for consumers (R)		
A159 Maintain Roxby Water's Water Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy (R)		
A160 Implement Water Meter Replacement Program (O)		
A161 In conjunction with BHP Billiton review water supply requirements and develop and implement an appropriate management strategy (O)		
A162 Implement Water Plant & Equipment Replacement Program including the following works (O)	215,000	Reserves
(a) Upgrade SCADA Software and programming to control of pump stations, for potable water. Incorporates alarms, record keeping, monitoring, maintenance etc		
(b) Backup Township Water Supply Pump		
(c) Other water asset replacement works		
SE3.2 Efficient, reliable and cost efficient sewerage services		Sewer
A163 Operate Roxby Water's sewerage services in an efficient and cost effective manner (O)		
A164 Undertake marketing campaign to encourage direct debit and credit card payment options for consumers (R)		
A165 Explore other methods for retail payments for consumers (R)		
A166 Maintain Roxby Water's Sewer Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy (R)	93,000	Reserves
(a) Upgrade of control panel and alarm system to current specifications and requirements. An added benefit will be that all pump station control components and functions becomes identical		
(b) Upgrade SCADA Software and programming to control of pump stations Incorporating alarms, record keeping, monitoring, maintenance etc		
(c) Other sewer asset replacement works		
SE3.3 Cost efficient power distribution and utility services to the township		Electricity
A167 Operate Roxby Power's electricity distribution and retail operation in an efficient and cost effective manner (O)		
A168 Review impacts of solar operation (S)		
A169 Undertake marketing campaign to encourage direct debit and credit card payment options for consumers (R)		
A170 Explore other methods for retail payments for consumers (R)		
A171 Implement Power Meter Replacement Program (R)		
A172 Purchase and install new Power meters for new customers (R)		
A173 Implement Electricity Plant and Equipment Replacement Program including the following works (R)	113,500	Reserves
(a) Low and high voltage plant, street lights and other electricity asset replacement works		
SE3.4 Parks, gardens and open space offer active and passive recreation opportunities		Parks & Gardens
A174 Develop Open Space Area plan (O)		
A175 Assist the Rotary Club of Roxby District to construct paving and other elements at Curdimurka St Playground (R)		
A176 In consultation with established community focus groups and stakeholders continue strategic review of all playground facilities with a view to providing for future improvements over the next 3-4 years (O).	75,000	Revenue
A177 Support and assist BHP Billiton with their development of the existing Emu Trail (O)		

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
SE3.5 Council's community role in provision of telecommunication services is efficiently and effectively undertaken		Communications
A178 In conjunction with Imparja provide ongoing telecommunication service delivery for SBS TV & radio, Commercial TV & Triple J Radio (R)		
A179 Assist RoxFM in improving their retransmission including expanding their area of coverage by providing upgraded facilities and the Council Depot. <i>(Part completed in 2014/15)</i> (O)	10,000	Reserves
ECONOMIC PROSPERITY		
EC1 Economically sustainable growth		
Commonality of purpose between Council, BHP Billiton and business interests to continued growth and development		
EC1.1 Tourism and visitation which contributes to economic prosperity		Tourism
A180 Operate accredited Visitor Information Centre (VIC) as part of the Cultural Centre (R)		
A181 Re-develop the Roxby Downs Brochure for distribution through Roxby Downs' and neighbouring Visitor Information and Tourist Centres (R) (R)		
A182 Display minerals so that tourists and locals can visualise what is being mined at Olympic Dam (R)		
A183 Display Aboriginal artefacts from Roxby area in VIC and the art gallery (O)		
A184 Increase range of retail items offered to tourists and locals including locally made jewellery and giftware and regional gourmet produce (R)		
A185 Partner with BHP Billiton to install a 25 th anniversary time capsule into the roxbylink Visitor Information Centre (S)		
A186 Work with BHP Billiton to install an appropriate entrance signage statement at the entrance / entrances to Roxby Downs (O)		
EC1.2 High standards of infrastructure and community values that support economic development and business growth		Business
A187 Maintain and enhance public infrastructure that supports economic development and business growth (R)		
A188 Develop a public signage program that supports business (R)		
EC1.3 Support of BHP Billiton in encouragement of recruitment and retention of staff to provide stability and tenure in the township		Business
A189 Initiate discussions with BHP Billiton regarding areas of common interest (R)		
A190 Support Business Forum with respect to a more strategic approach with respect to fly in fly out, drive in drive out workers to better access the town and access services (O)		
A191 Work with BHP Billiton and the State Government to develop a cohesive strategy for commercial property affordability, availability and choice (R)		
EC1.4 Increased employment opportunities and skills development by engaging with BHP Billiton, government agencies and education providers in targeted initiatives		Business
A192 Continue to maintain and develop effective and reciprocal relationships with key stakeholders (BHPB, Council, State Gov't) (R)		
A193 Support BHP Billiton's wider education strategy (O)		
EC1.5 Assist local business to understand and adapt their operations to address waste water reuse, waste management and recycling, fuel and power conservation and protection of the unique desert environment		Business
A194 Develop resource materials and provide technical assistance to local businesses to address biodiversity/environmental best practice (R)		

GOALS OBJECTIVES & ACTIONS

CLASSIFICATION AMOUNT SOURCE

EC2 Business Development

A supportive business environment and focus

EC2.1 Appropriate and affordable land supply to support a more diverse and sustainable economic business base Business

A195 Liaise with BHP Billiton so as to be in a position to scope the projected need for appropriately zoned land to meet increased demands by commercial interests (O)

EC2.2 An active business commerce body to encourage business networks, alliances and a culture of collaboration Business

A196 Provide resources and support Roxby Downs Business Forum (R)

A197 Encourage Business Forum Executive to include a representative from the owners of Roxby Central (S)

EC2.3 Incentive packages for attraction of high demand services to the area Business

A198 Develop and implement strategies to aid in the cohesive future development of the business sector (R)

EC2.4 The needs of local business are understood and responded to Business

A199 Assist Far North Regional Development Australia (RDA) with respect to accessing business so that the RDA can increase training and business support (R)

A200 Maintain funding for Community Projects Officer (Business) and support identified projects as they arise(R)

A201 Maintain Council as a resource partner with the Far North RDA and explore opportunities for business services to be delivered from within Roxby Downs (R)

A202 Explore ways to support and assist and the Roxby Central Traders generally. Specific action include (S)

(a) further dialogue with the owners of the Roxby Central Shopping Centre

(b) review of the current operating environment of the Shopping Centre

(c) the possible appointment of a local shopping centre manager / retail specialist

EC3 A prosperous community

A strong community backed retail and service based local business environment

EC3.1 Roxby Downs is a regional centre for Education and Training, Retail and Service Industries, Mining Support Services and Tourism Business

A203 Monitor and investigate suitable business opportunities including those from non-traditional areas (R)

A204 Find and sell Roxby themed souvenirs (R)

A205 Identify and target suitable new businesses to the area (R)

A206 Support and assist Roxby Downs Area School Industry Training Program (R)

A207 Investigate and advocate for housing and accommodation on behalf of business (R)

A208 Investigate possibilities of developing Roxby Downs into a regional business mining hub for the Far North of South Australia (R)

ENVIRONMENTAL SUSTAINABILITY

EV1 An environmentally sustainable town

Responsible, cost effective management of Roxby Downs' environment, including minimising waste, managing energy and preserving vegetation"

EV1.1 Waste management services which minimise waste and optimise recycling Waste Management

A209 Provide environmentally sound, convenient and timely waste management services (R)

GOALS OBJECTIVES & ACTIONS	CLASSIFICATION	
	AMOUNT	SOURCE
A210 Review and implement more comprehensive waste collection, recycling and disposal options (R)		
A211 Review operation of and scope of the current Commercial Waste Levy in light of improved waste management services and increased operating costs (R)		
A212 Construct new Waste Transfer Station at the Opal Road Landfill. (<i>design and tender undertaken in 2014/15</i>) (O)	1,164,000	Reserves
A213 Monitor arrangements to use BSH's Recycling Centre in Gosse Street as a recycling / waste drop off centre (O)		
EV1.2 Native vegetation preserved and enhanced		Environment
A214 Implement a local community education campaign concerning control and management of pest plants (R)		
A215 Support and participate in representative bodies concerned with land resource management (R)		
A216 Support regional weed removal strategy (R)		
EV1.3 Conservation of water and optimised reuse		Environment
A217 Develop and implement appropriate water conservation policies including improvements to development plans and guidelines and land management agreements (R)		
A218 Participate in suitable programs to highlight to the community existing and future water conservation initiatives to educate the community to conserve water (R)		
A219 Undertake a feasibility study to better harvest stormwater and better integrate into effluent lagoons for reuse (R)		
A220 Review redevelopment of waste water reuse systems (R)		
EV1.4 Reduced energy consumption and increased renewable energy		Environment
A221 Provide information concerning Government rebates on solar hot water systems (R)		
A222 Assist customers in energy conservation including conducting energy audits and borrowing of energy audit kits (R)		
A223 Work with BHP Billiton to explore opportunities for solar powering Roxby Downs (O)		
EV2 An environmentally involved community		
Individuals in the community understand and act to reduce environmental impacts		
EV2.1 A well-educated and participative community		Environment
A224 Assist, support and work with Environmental Forum including community education and awareness programs and activities (R)		
A225 Continue to provide support for environmental initiatives through a dedicated Community Projects Officer (R)		
A226 Assist Community Garden Forum to develop the garden with in kind support, materials and expertise (R)		
A227 Collaborate with local schools to raise student awareness of environmental impacts (O)		
EV3 A liveable urban environment		
Enhancing the character, amenity and safety of Roxby Downs"		
EV3.1 A clean and attractive environment		Streetscaping
A228 Accelerate tree planting program in public areas and streetscape verge areas (R)		
A229 Develop and promote Council's "adopt a verge" redevelopment program where Council supports residents and owners to develop the roadside verge (R)		
A230 Continue to include streetscape improvements into public spaces with assistance and support of Community Garden Forum and other community groups (R)	30,000	Reserves
A231 Maintain Corella management program (O)		Street Cleaning

GOALS OBJECTIVES & ACTIONS

CLASSIFICATION
AMOUNT SOURCE

A232	Support BHP Billiton in the program to upgrade Crown Land Township Reserve areas (R)		
A233	Ensure the streets and public areas of the town are regularly cleaned and swept (R)		
A234	Develop a range of litter control strategies to minimise discarded litter (R)		
EV3.2	A built environment that is specifically designed to address the local climate		Planning
A235	Work with BHP Billiton to develop integrated urban design guidelines for all future residential developments (O)		
A236	Develop land management agreements that include specific environmental design provisions (O)		
EV3.3	Effective and responsive dog and cat management		Dogs & Cats
A237	Review update and implement Council's Animal Management Plan (R)		
A238	Provide a detailed report on needs, costing, justification and funding for the establishment a dog park. <i>(to be worked in conjunction with Sport and Recreation Master Plan Development and Review)</i>		
A239	Upgrade dog pound (O)		
EV3.4	Management of noise control		Other Regulatory Control
A240	Undertake appropriate education and where appropriate, enforcement of provisions in relation to noise (R)		
A241	Explore implementation of appropriate noise control by-laws (R)		
EV3.5	A safe community		
A242	Explore options for a community safe house (O)		Health
A243	Participate in and support the Drug & Alcohol Accord (R)		
A244	Continue to support the work of Roxby Road Safe (R)		Roads & Streets
A245	Maintain CCTV network (R)		
A246	Link with the Neighbourhood Watch Committee (R)		
A247	Implement Bushfire Prevention Management Plans (R)		Other Regulatory Control
A248	Maintain streetlight monitoring and maintenance program (R)		Street Lighting
A249	Review of LED lighting options for street lighting improvements and initiate a wider replacement program (O&S)		
EV3.6	An efficient and effective stormwater system		Stormwater
A250	Maintain and clean stormwater drainage system (O)		
A251	Work in partnership with BHP Billiton for them to implement design and undertake construction of outfall drainage of Roxby Village and associated catchment (O)		
A252	Allowance for stromwater pits and other asset replacements (O)		10,000 Reserves
		Total	4,327,300
			243,000 Revenue
			3,919,300 Reserves
			165,000 Grants
			0 Loans
		Total	4,327,300

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