

roxbycouncil
young vibrant community

2013 / 14

Annual Business Plan

&

Budget

August 2013

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1. INTRODUCTION

1.1. Council's Raison D'être, Vision and Strategic Direction

The Roxby Downs Township is the most unique in South Australia. Since the initial construction of the Olympic Dam Mine, the local community has undergone substantial structural change. The community's "interdependence" with the Mine, its aspirations, future and, by implication, Council's approach is summarised in the following *raison d'être*:

"To turn a World Class Mining Deposit into a World Class Mining Operation requires people with high specialist skills that choose BHP Billiton and Roxby Downs as their preferred destination over many other world-wide alternatives."

Council's 2013/14 Budget and Annual Business Plan sets out proposed services, programs and projects for the year. It outlines Council's aims to maintain efficient services for the community. It also continues progress towards the longer term objectives of the Council, as set out in the 2012-17 Strategic Management Plan adopted by the Council on 14 May 2012 following a major review. This plan was slightly amended on 7 June 2013 in recognition that BHP Billiton's proposed expansion of the Olympic Dam Mine has been deferred.

This Plan is an important reference document for Council operations as it not only provides detail of the Pillars, Goals, and Objectives associated with the Plan but also articulates a sound vision of:

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

This is especially important as in Roxby's case, given the importance of the town to BHP Billiton's operation and the State's overall financial well being and the pending expansion the community has every right to expect the Council to attempt to fulfil its obligations as articulated through its Strategic Management and Annual Business Plans all of which have been in existence for many years and accepted as an appropriate response to the community's needs.

The long held view is that Roxby Downs was established solely to provide support for BHP Billiton's Olympic Dam Mine. This has been a strong understanding and supported by previous administrations and governments and further reinforced by 2011 amendments to the *Roxby Downs (Indenture Ratification) Act 1982* which, inter alia, defines how each party (BHP Billiton and the State Government) fulfils their legislative responsibilities and the approved Environmental Impact Statement for an expanded town.

What is also clear is that the State Government and BHP Billiton both desire a successful mine expansion as the economic benefits are substantial. The mining industry requires skilled workers drawn from all over the world and by nature of the specialisation and skills needs to attract and retain them in order to maximise the production and profit. The town and community are pivotal for this to occur.

In February 2013 BHP Billiton also separately developed its own vision which is to

"Support Roxby Downs to become Australia's mining town of choice".

Olympic Dam is a world class mine and Roxby strives to be a WORLD CLASS COMMUNITY in support of BHP Billiton's operation. This is essential if both BHP Billiton and the State are to maximise the economic benefits that are desired under the Indenture. Roxby Downs has a high turnover of population of around 20% per annum. RECRUITMENT AND RETENTION is paramount and the community is ready to make its contribution.

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.

This approach also accords with the State Government's Strategic Direction. At the opening of the 2012 State Parliament the State Government adopted the following seven (7) important strategic objectives to spur new and increased action as a key platform in the State's overarching vision for the State looking forward to 2050.

- Creating a vibrant city
- Maintaining our safe communities and healthy neighbourhoods
- Clean green food as our complete base
- An affordable place to live for everyone
- Every chance for every child
- Growing advanced manufacturing
- Realising the benefits of the mining boom for all South Australians

The Premier has indicated that the States approach will balance social, economic, and environmental issues. It will rely on innovative solutions to bring a modern perspective to planning and implementation and will put the community firmly at the centre of the service delivery.

The Roxby Downs community is actively portrayed in most of these objectives and one of these *"realising the benefits of the mining boom for all South Australians"* specifically recognises Roxby Downs as an important contributor.

At the February 2012 launch of the Property Council of South Australia's Invest SA Conference the Premier of South Australia further reiterated that *"the expansion of the Olympic Dam is the most significant single project in South Australia's history. It's not just a mine it's an opportunity to transform our State."*

Council's 2013/14 Budget and Annual Business Plan is one of many early steps in achieving this aspiration and the overall approach at putting the community "first" is a core element reflected throughout.

It also overlays the Community's aspirations as articulated in through the 2005 Community Plan as the Roxby Downs Community it aspires to be recognised as a

Healthy Town
Welcoming Town
Learning Community
Model Environmentally Friendly Town
Family Orientated Town Place of Personal Development

In summary it is clear that the council, community, BHP Billiton and the State Government are strategically aligned towards a collective overall goal.

Overall the 2013/14 budget and annual business plan attempts to continue to meet these realistic community aspirations.

2. LEGISLATIVE

2.1. Local Government and Indenture Ratification Act

In accordance with Section 123 of the Local Government Act 1999, Roxby Downs Council has prepared a Draft Annual Business Plan and budget for the 2013/14 financial year. The Roxby Downs (Indenture Ratification) Act 1982 requires these to be presented to BHP Billiton and the State Government for approval.

Under the Local Government Act 1999 budgets are required to be prepared in a modified form in accordance with the South Australian Model Financial Statements. This is required to be undertaken for the entire organisation.

Significantly under the Roxby Downs (Indenture Ratification) Act 1982, Roxby Power is not permitted to make a "profit," instead directing any excess income into its Asset Replacement Fund. Following distribution into funding water assets Roxby Water profits, (if any), are permitted to support the Municipality. The State Government and BHP Billiton are required to approve of Council's budget and equally meet the operating and capital deficit on Municipal Operations.

Specific actions for the year are proposed consistent with the Council's long term strategic objectives and with an aim to ensure the long-term sustainability and sound financial performance of the Council.

The extent of any Council's effort in relation to functions that are required under relevant legislation is to a large extent "open ended" and limited by and large by a Local Government Authority's financial constraints.

The situation in Roxby Downs is no different except that unlike most other Councils, the community's capacity to pay is still being established. This is also compounded by the fact that BHP Billiton and the State Government are key stakeholders with a direct interest in the size of Council's operating deficit, as they share the funding of the municipal deficit.

In preparing the 2013/14 Annual Business Plan Council has recognised the unique circumstances that apply with respect to Council's operations under the Roxby Downs (Indenture Ratification) Act 1982 in that both BHP Billiton and the State Government must approve of any budget prior to it being adopted by Council. This potentially conflicts with Local Government Act 1999 which now requires an Annual Plan to be prepared and consulted upon prior to this process commencing with Council unsure as to the extent of financial support to be provided by each party.

In order to comply with the recent amendments to the Local Government Act 1999 Council prepared a Draft Annual Plan to highlight to the community its strategic direction and to seek community input into Council's Business Plan prior to submitting the budget to BHP Billiton and that State Government process.

Council took the opportunity to foreshadow those actions that Council had already identified as well as those that elements of the community had already raised. Prudently only those were included that are strategically important and realistically achievable.

Overall, subject to the amount of deficit funding received, Council's philosophy is that the community along with the State Government and BHP Billiton needs to continue to share the overall net costs of operating the municipality to the high standards required by our community.

2.2. Public Submissions

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. This process, including a public meeting on 6 June 2013, has been completed.

Whilst it is not unusual for local government generally to have little formal public input one written and two verbal submissions were received with those suggestions considered worthy of inclusion incorporated as actions.

3. BUSINESS PLAN INFLUENCES

The physical and fiscal environment in which the Council operates is extremely challenging. A number of significant factors have influenced the preparation of the Council's 2013/14 Annual Business Plan. These include the following:

3.1. BHP Billiton Mine & Town Expansion

The Board of BHP Billiton met in August 2012 to consider whether to approve the allocations of funds for a major expansion of the mine and town. In doing so it decided that due to the then economic climate and need to undertake investigations into new mining methods that the proposed expansion would not proceed. Later in the year, at the request of BHP Billiton, the State Government extended the sunset date in the 2011 amendment to the *Roxby Downs (Indenture Ratification) Act 1982* by approximately 4 years. Should the Board of BHP Billiton not commit to proceeding with the extended timeframe then the 2011 amendment to the Indenture and Environmental Approval for the project would lapse.

If the expansion had proceeded it would have significantly impacted on the operations of Council and the Community. Major new residential and industrial developments and additional community and state government facilities and services would have been required.

In one sense the deferral has provided an opportunity for BHP Billiton to review the nature of its operation without the need to have a major focus on the expansion. This process has commenced but from all indications there is no sense that the medium to long term future is other than bright.

From Council's perspective there are several issues. Growth would have assisted in the financial sustainability of the Council, a situation that remains on hold in the knowledge that ultimately under the Indenture BHP Billiton and the State Government still have significant potential funding responsibilities. Conversely, Council and the community have more time to adapt to a future environment and actually continue on with its approach into assisting the community to develop positively but in a more sustainable manner. The need to address complex resource issues has been deferred somewhat although the need to deliver capital works which have been deferred pending an expansion will likely increase.

Separately BHP Billiton has also undertaken a review of their current operation. This review has led to some downsizing of their operation. Adverse flow on effects have been felt within the community, although Council is led to believe that the current round of retrenchments has been consolidated at the end of June 2013.

3.2. Indenture Considerations

The provisions of the *Roxby Downs (Indenture Ratification) Act 1982* significantly affect the financial operation of Council with the State Government, BHP Billiton and Council each required to meet various infrastructure and financial contributions.

This issue is a vexed one beyond Council's control but if all of the requirements of the Indenture were complied with it would potentially improve Council's financial viability. Council's Audit Committee has expressed a view that all parties involved should meet their obligations.

Significantly under the Indenture, Crown Land that is not occupied by the State Government and is leased or licensed to third parties is exempt from paying rates. In contrast this does not apply in other Council areas, with land being rateable under the Local Government Act. This situation applies to many properties in and around Olympic Dam which places a very unfair burden on township ratepayers.

3.3. Municipal Deficit Funding

The Council's budget is also required to be submitted to the State Government and BHP Billiton for approval and any shortfall in the funding of Council's Municipal Operations. Whilst the level of Municipal Deficit support is a matter for BHP Billiton and the State Government, Council and the community have every expectation to appropriately influence this decision and expect that funding will maintain the current levels of service and not adversely affect any reasonable improvement.

Over the past few years all State Government Departments have been subjected to substantial cuts in their levels of recurrent funding, and are therefore examining ways to reduce proposed expenditures. This has impacted on the Department of Minerals Resources Development which, on behalf of the State, funds the Council's Municipal Deficit in conjunction with BHP Billiton. Historically the amount has also declined in actual and real terms; in part due to financial pressures being placed on the State Government. The amount is well below the local cost of operating in Roxby Downs.

In March 2013 the State Government and BHP Billiton met to discuss a joint approach to Council's submitted 2012/13 Budget deficit of \$1.2 million. At this stage Council was advised that the State Government's Budget remains under enormous pressure and that BHP Billiton continues to focus on reducing overheads and operating costs in the current environment of sustained commodity prices and that both parties have agreed to jointly fund a \$600,000 maximum deficit for the 2012/13 financial year.

Historically Council has not known from one year to the next the extent of municipal deficit support that it will receive from each party. Council has been advised that it is unlikely that the underlying financial situation for either Indenture partner will dramatically improve in the near future and as a result the State Government and BHP Billiton have agreed that they would like to see deficit funding kept at the 2012/13 approved level of \$600,000 for at least the next two years, unless special circumstances arise warranting the consideration of a request for approval of a larger deficit amount.

Impacts on the levels of Municipal Deficit support are shown in the following table. The reduced reliance on the municipal deficit as a funding source is partly due to an increase in rate revenue from above inflation increases for several years and residential growth in 2008/09 through subdivisional development. This highlights that the community continues to pay its way. Reductions from 2010/11 levels are predominately a direct result of a reduction in deficit support by the State Government and BHP Billiton

Year	Total Municipal Operating Expenses \$000'	Rate Revenue \$000'	Municipal Deficit \$000'	Municipal Deficit as a % of		Rate Revenue as a % of Mun Op Expenses
				Mun Op Expenses	Rate Revenue	
2007/08	6,486	2,088	1,450	22.4%	53.6%	32.3%
2008/09	7,086	2,660	1,600	22.6%	60.6%	37.5%
2009/10	7,304	2,981	1,200	16.4%	42.0%	40.8%
2010/11	7,461	3,327	600	8.0%	38.3%	44.6%
2011/12	8,214	3,635	budget 1,200	14.6%	33.0%	44.3%
			actual 600	6.1%	13.7%	
2012/13	9,670	4,465	budget 1,200	12.4%	13.7%	46.2%
			actual 600	6.2%	13.4%	
2013/14	10,472	4,648	BHPB / State desire 600	5.8%	12.9%	45.3%

3.4. Roxby Factors

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

- a) In 2012/13 the general decline in the economic environment as related to the mining industry generally and its impact locally as BHP Billiton completes its downsizing in staff and contractors has seen significant reduction in population with a resultant loss in morale. This has been recognised by BHP Billiton and Council as is the need to provide strong positive leadership. The

importance of a positive response by way of the services offered by Council has arguably never been greater.

- b) Reductions in population have also seen reductions in the consumption of water and electricity, and hence some impact in revenue from these utilities. Increase in revenues from some user charges has also be effected
- c) Impacts of increasing operating costs associated with maintaining the town's facilities in a remote location. As part of Council's current Service Level Benchmarking Review process an average cost factor increase of around 30% above Adelaide Rates is considered to apply across the spectrum of Council's activities. This occurs especially in relation to contract labour and landfills where not only are EPA requirements increasing, as evidenced by increases to the EPA waste levy, but significant capital upgrades will be required in the foreseeable future. This also means that the cross subsidy that the town is required to meet due to many properties at Olympic Dam not paying rates will increase.
- d) The increased requirements for improved management of Council's assets. Historically Council has not been in a position to fund the depreciation of municipal infrastructure. This is a significantly unfunded item which equates to approximately \$1.4m per annum. Funding partners BHP Billiton and the State Government have acknowledged this issue and the potential long term impact on the community but it is to be noted that for the short term there is no major issue. Meanwhile Council has invested in additional outside resources to improve and quantify a sound asset management strategy.
- e) Meeting realistic community expectations consistent with Council's raison d'être. As part of Council's current Service Level Benchmarking Review process the range of services offered have been independently surveyed as being well accepted generally as fulfilling the community's expectations with generally any cuts to service levels likely to be unacceptable to the community.
- f) Addressing a range of capital works and strategic development and financial issues that have been put on hold whilst BHP Billiton considered the proposed expansion of the Olympic Dam Mine. Significant Capital works associated with Councils effluent lagoons, wastewater disposal paths, waste management and landfills need to be advanced now whilst modest improvements to leisure and cultural facilities need to be undertaken.

3.5. Other Factors

- g) 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. Detailed external review has indicated that in the short to medium term there are no major adverse financial implications, although the current level of maintenance in some areas such as streetscaping should be increased.
- h) Meeting ever increasing expectations required of Local Government generally in relation to compliance under Workplace Safety, Risk Management, Asset Management, Governance and Utilities. Additional external resources have been required to be added over the past few years which has increased on Council's overall recurrent operational costs.
- i) Inclusion where possible of matters that have been brought to Council's attention either in a formal or informal manner. This includes suggestions made from time to time by staff, contractors, individuals and various groups and organisations such as BHP Billiton, local schools and the Roxby Downs Community Board, Forums and Partnerships.
- j) Commitments to continue projects and partnership initiatives that have either already commenced or funding obtained
- k) Meeting increased operating costs associated with the provision of Council's waste management services both due to increased EPA costs to operate Council's Landfill and to address expansion of services that have resulted following re-tender of waste management services.

- l) Need to ensure that Roxby Water's income from the provision of water supply and sewerage services can accommodate requirements to replace assets as well as each entity returning justifiable and acceptable commercial dividends to the Municipal Operation. There is also a greater need to ensure transparent operation between water and sewerage functions under new licensing requirements for the Water Industry.
- m) Impact on the community of increased municipal, water, sewerage and electricity rates and by variations in changes to property valuations.

3.6. Council's Role & Function

It is important that all parties have a clear understanding of the role, function and constraints of the Council as required by the Local Government Act 1999, in itself a substantial change from the 1934 Act which is referenced throughout the Indenture and which created the Council.

In this regard attached is Council's 2012-17 Strategic Management Plan which contains a summary of the roles functions and responsibilities as outlined in the 1999 and 1934 Acts. As shown the Local Government Act requires "interalia" a Council to undertake a variety of responsibilities including but not besides the traditional roads Rates and Rubbish tag.

This is often not understood by both the general public and major players but a quick glance shows a significant increase in the roles and responsibilities that are now required. These are diverse in nature and include additional matters such as improving the quality of life of the community, planning at the local and regional level, local area environmental management as well as acting as a responsible decision maker. Significant emphasis is now placed, on developing community resources and representing the interests of the wider community. Areas include everything from providing specific services to commerce, industry and tourism promotion.

In contrast the previous Act focused on issues such as efficiency and effectiveness, responsible decision maker etc.

4. SERVICES

All Councils have basic responsibilities under the Local Government Act and other relevant legislation. Roxby Downs Council also has responsibility for the provision of water, sewerage and electricity services under the Indenture. Overall distribution is as follows:

Corporate Services – participating in Local Government, Spencer Gulf Cities and Provincial Cities Associations, Operating Services SA and Government Housing Agency Services and Municipal Rates collection

Economic Development – assistance to Business Forum, Economic Development Officer employment, Northern Region Development Board, tourism support signage and marketing, Visitor Information Centre operation plus festivals support.

Environment –operation of Opal Road waste landfill, domestic garbage collection service, street cleaning, weed control, assistance to Environment Forum and other actions.

Infrastructure - operation and maintenance of footpaths, roads and streets, street lighting, streetscaping, traffic control, public conveniences, parks and gardens, playgrounds, skateboard track, bike paths and stormwater drainage and assistance to Roxby Road Safe.

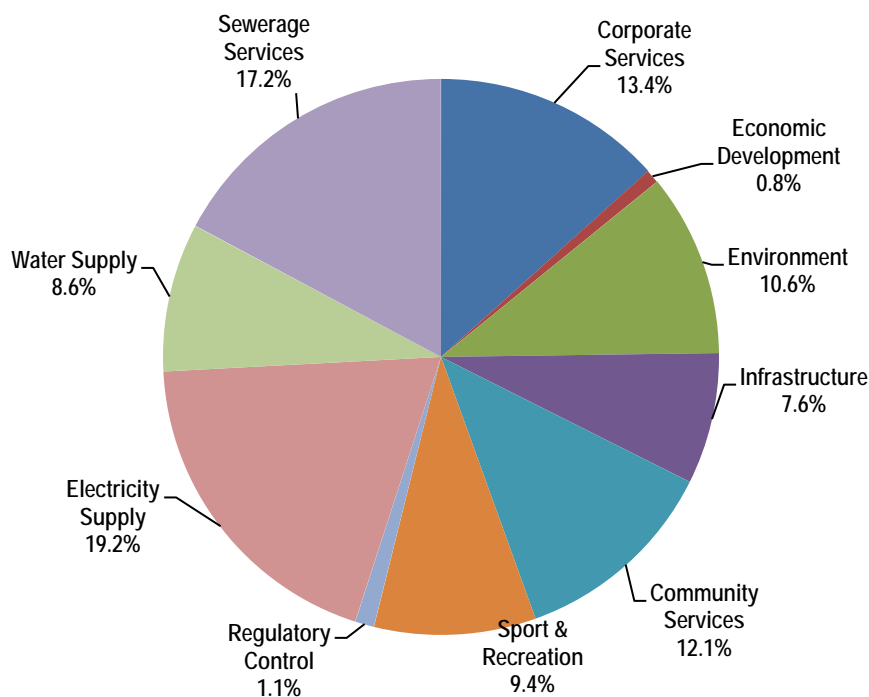
Community Services - operation of youth centre, community library, auditorium, cinema / theatrette and art gallery, community development support to Community Board and Forums to support the implementation of the Roxby Downs Community Plan.

Sport & Recreation - operation and maintenance of the Leisure Centre, tennis and netball courts, swimming pool, community ovals and associated buildings, support to Sport & Recreation Forum plus broader recreation development assistance to local sporting organisations.

Regulatory Control - regulatory 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.

Roxby Power - operations for retail and distribution of electricity.

Roxby Water - operations for the provision of Water Supply and Sewerage Services.



Indicative Expenditure Profile

5. FINANCIAL OPERATIONS

The following fundamentals are of note:

5.1. General

Overall the 2013/14 Budget has generally been prepared with emphasis on maintaining existing services at current levels but with recognition that increases to operational costs have been incurred and that core community services need to be slightly developed to fulfil identified community needs at a time of some decline in overall morale. Funding of some projects that had been deferred due to them being part of an expansion of the town will need to be addressed in the near future.

2013/14 service levels have not been generally increased except in specific areas as identified in Council's Strategic and Annual Business Plans or where it is necessary due to reasons of compliance, inflationary and or cost pressures. The community is developing rapidly in the areas of community economic and cultural development of which the Council takes an essential resourcing role.

5.2. Budget Summary

On the basis that the \$0.6m municipal budget deficit is not altered Council's total budget for 2013/14 is summarised as follows:

Program	Operating Expenses \$000's	Capital Expenses \$000's	Operating Income \$000's	Capital Income \$000's	Reserve Transfers \$000's	Net \$000's
Municipal	10,349	3,197	(8,755)	(67)	(4,724)	0
Roxby Power	4,251	178	(4,703)	0	273	(0)
Roxby Water	4,388	2,633	(4,394)	0	(2,628)	(0)
Total Council	18,988	6,009	(17,851)	(67)	(7,079)	(0)

Note:

- Under the Roxby Downs (Indenture Ratification) Act 1982 the budget subject to the approval of BHP Billiton and the State Government with Council's municipal deficit reimbursed in equal shares by each party
- 2013/14 Budget documents disclose a municipal deficit subsidy of \$0.6 million, the same as agreed in the previous two (2) financial years and as desired and approved by BHP Billiton and the State Government.

In Objectives L1.1, L1.2 and L1.5 of Councils Strategic Management Plan, Council has continued to indicate the need to assess relevant issues relating to the management and development of infrastructure and to develop long term financial plans. This is affected by the lack of clarity associated with long term funding under the Indenture and the uncertainty associated with the future expansion of the town.

5.3. Program Summary

Council's budget is segmented into the following programs

PROGRAM		Expenses	Income	Net
All figures \$000's				
CORPORATE SERVICES		3,360	8,441	(5,081)
	Corporate Services	3,213	7,841	(4,628)
	Municipal Deficit		600	(600)
	Governance	147	0	147
ECONOMIC DEVELOPMENT		199	1	198
	Business	125	1	125
	Tourism	73	0	73
ENVIRONMENT		2,676	(2,189)	487
	Other Environment	53	0	53
	Waste Management	2,394	(2,189)	205
	Public Conveniences	28	0	28
	Street Cleaning	201	0	201
INFRASTRUCTURE		1,915	789	1,127
	Stormwater	77	25	52
	Street Lighting	171	0	171
	Parks & Gardens	189	45	144
	Footpaths	452	380	72
	Roads & Streets	193	229	(36)
	Streetscaping	833	110	723
COMMUNITY SERVICES		3,035	817	2,218
	Communications	49	0	49
	Community Development	442	45	397
	Youth Development	182	46	137
	Cultural Services	1,944	672	1,271
	Library	418	54	364
SPORT & RECREATION		2,368	1,505	863
	Leisure	1,751	1,416	335
	Swimming	289	29	260
	Ovals	328	60	268
REGULATORY CONTROL		276	87	189
	Building & Planning	99	37	62
	Dogs Cats & Pests	102	45	57
	Other Regulatory Control	27	5	22
	Health	48	1	47
ELECTRICITY SUPPLY		4,823	4,823	0
SEWERAGE SERVICES		2,137	2,144	0
WATER SUPPLY		4,362	4,355	0

5.4. Long Term Financial Plan & Asset Management

As part of a suite of what constitutes the Council's Strategic Management Plans of a Council long term financial plans and infrastructure and asset management plans are required to be prepared and adopted. Council has made steady progress in this area but needs further detailed asset condition audits plus information from BHP Billiton regarding details of future developments.

The finances of the Council are significantly affected by the provisions of the Roxby Downs (Indenture Ratification) Act 1982 as the level of and extent of funding by the State Government and BHP Billiton is as yet not quantified. The extent of future development of the town including facilities required and who pays for what is also not clear.

Both these aspects will significantly impact on the financial viability of the Council and as a result at this time Council is not in a position to accurately complete these tasks. Non funding "Municipal Depreciation" remains a core issue facing the Council.

All Council's are required to responsibly manage their business operations and at a minimum should always fully fund their total operating expenditure, inclusive of depreciation. Council fully appreciates the unique circumstances under the Indenture and that this issue and other financial constraints have been examined externally.

Council has responsibly again highlighted this important issue, but has again endeavored to foreshadow improvements. With the (substantial) exception of the core municipal operation of the Council, depreciation is proposed to be fully funded.

Program (All figs \$000's)	Written Down Replacement Value	Annual Depreciation
Municipal	66,619	1,461
Roxby Power	18,222	304
Roxby Water	26,687	544
Total Council	111,528	2,309

5.5. Cash and Cash Equivalents

The 2013/14 budget provides for the following Cash and Cash Equivalent Balances at the end of the fiscal year.

	Proj 2012/13	Budget 2013/14
Cash & equivalents at beginning of period	6,271	5,649
Cash & equivalents at end of period	5,649	1,086

As stated above, Council's Municipal Asset Replacement Reserve will over the next few years be placed under increased pressure, given that Municipal deprecation to date is not fully funded and there is an increased reliance on utilisation of exiting cash reserves to supplement reductions in municipal deficit funding.

The short term decline will also be accentuated due to the need to fund various capital works that have been put on hold from reserves in lieu of an increasing the municipal deficit, in part via a continuation of Council's practice of utilising these cash reserves as a form of "Internal Loans" with the amounts including bank interest repaid from future operations.

However, as indicated in the Financial Indicators Section of budget documents the amount of decline and subsequent repayments are considered to be at prudent levels and can be adequately managed on a medium term basis over future years.

5.6. Roxby Downs Cultural and Leisure Precinct “The Link”

2012/13 has seen a continued consolidation and expansion of the operations for the Roxby Downs Cultural and Leisure Precinct. The relocation of the former community library into the facility and now completed “Link” Building to house and expanded array of Library services has radically transformed the function of these facilities in part by opening up the building with front and rear access. The new facility is a delight for the entire community.

New staffing with improved management capabilities has led to increased performance and a greater integration between external contractors and Council staff.

This operation continues to be the key hub for the local and visiting community(s) and remains key to Roxby’s future development. As outlined in the Annual Business Plan Actions the Precinct is the venue for a large array of community type events and programs that vastly improve the quality of life for residents. Its success as a venue for young mothers and children to receive community health support is only one of a number of positive community development type roles that are delivered. Renaming the facility as the LINK and those that are engaged in delivering services the “LINK” performs will complete the transformation

Future capital replacements and operational improvements will occur as a matter of course and have been reflected in the Annual Business Plan. The facility, its operation and continuous improvement remains key to the quality of life for Roxby residents as well as being a key to positive recruitment and retention.

5.7. Capital Replacement Works

As per normal practice a number of asset replacement works have been outlined in the Annual Business Plan identified throughout budget documents. In the main short term budget impacts are negligible given that funding is from Council’s Asset Reserves.

Over several years a number of asset replacement works have been deferred. This includes replacements of several sections of bitumen footpath in the older section of town that have reached the end of their useful life. Continuation of this practice is not sustainable with many pedestrians being forced to use the road and as a result a 3 year funding program funded from reserves is underway.

This year however, the following two projects which have been previously put on hold due to a potential expansion of the town are required to be undertaken now. In the normal course of events these would be required to be funded by either the State Government or and or BHP Billiton under the Indenture.

- Construct new sedimentation lagoon, increase capacity of storage lagoon and replace effluent reuse irrigation system
- Design & construct Waste Transfer Station

5.8. New Capital Works

New capital works associated with an expansion of the town will to a large extent be affected by provisions contained within the Indenture with a number required to be funded by the State Government pursuant to clause 21 and 22. With the deferral of the expansion no such works are planned for 2012/13.

Generally speaking New Capital works projects involve broadly speaking a maximum amount for any one project of around \$500k. I.e. less than 5% of total municipal expenditure. Amounts of this order are generally more appropriately handled in this manner or over one or more years. Anything greater would be covered by internal loans in accordance with Council’s adopted loans policy.

In 2012/13 Council completed construction of a new building to LINK the existing Cultural and Leisure Centre’s. To complete the transformation internal refurbishment of the cultural and leisure centre will be required as well as upgrading the entrances to the facilities at the cultural and leisure centres. Provision for an extension to the Cultural Centre on the Richardson Place Footpath area is also

proposed as is an extension to the gymnasium. All these projects will be proposed to be undertaken in stages over a likely two (2) year period.

Despite a demonstrated need Council may not be in a position to provide for many meaningful large scale developments similar those already identified in the future without additional funding or changes to the current operating arrangements under the Indenture.

5.9. Waste Management

Waste Management Costs are rapidly rising. Council has completed tendering out its waste management operations comprising garbage collections, street and litter bin collection and landfill management and for the first time kerbside recycling and an organics collection has been introduced with some success.

As part of the mix of options going forward it has been determined that on a long term basis a Waste Transfer and Recycling Centre should be built closer into town. In 2002 the land adjacent to Council's Works Depot in Gosse Street was identified. Subsequently the Light Industry Zone was amended by the State Government to provide for this potential development. Subject to EPA consent a new facility, is proposed to be constructed and should be operational by the end of the 2013/14 financial year. Apart from the convenience for residents it will potentially allow for increased amounts of recyclables to be collected in a more cost effective manner. The need to construct and seal Opal Road will also be avoided.

Council's only has EPA approval to operate the current site for the 2013 year but it is likely that this will be extended given that approvals for a new Waste Transfer Station are being developed. Meanwhile costs for potentially transporting putrescible waste south to an approved commercial waste disposal facility have been obtained and in the short to medium term this option is cost effective and will also avoid the need to construct a new landfill (at substantial costs of between \$2.0m and \$4.0m).

Revised estimates have been developed which indicate that going forward waste management costs, will substantially increase over time. This includes \$1.35m rehabilitation of the existing landfill over 10 years and ongoing monitoring over the next 50 plus years.

As indicated in [Section 3.2](#) under the Indenture, Crown Land that is not occupied by the State Government and is leased or licensed to third parties is exempt from paying rates. In contrast this does not apply in other Council areas, with land being rateable under the Local Government Act. This situation applies to many properties in and around Olympic Dam which places a very unfair burden on township ratepayers, especially given that around 40% of waste management costs generally are directly attributable to waste generated from these properties.

5.10. Items under Review

The following is a broad summary of the current state of play of those works that are potentially affected by a reduction in the municipal operating deficit and those of a more medium to long term nature that are likely to be deferred and revisited in future years.

Given the current economic climate, potential reduction of the level of municipal deficit funding and the deferral of BHP Billiton's expansion of the Olympic Dam Mine, various works and actions that have been deferred for future years or reduced in scope. Some of these will now need to be undertaken now as a direct result of BHP Billiton's decision to defer the expansion project as deferral can no longer be justified.

The following is a broad summary of the current state of play of these works.

Maintenance & Operations Generally

Some reduction to the levels of service for maintenance and operations generally across the spectrum of Council's operations is possible depending on the level of funding available.

Tree Planting and Streetscape Upgrade

An area of operation that requires an elevated response in the short term for a long term benefit to the overall amenity of the township

Bitumen Footpath Replacement.

Sections of bitumen footpath in the "older" area of town identified as desirable to upgrade to concrete a number of years ago. Condition has been reviewed and actions taken to substantially replace these over the next two (2) years

Richardson Place Redevelopment

Development of Richardson Place is a high priority over time. With assistance of \$35k funding from the Minster for Planning, Initial "place making" project will guide the nature of the redevelopment which at some stage will include replacement of the existing public conveniences and street works which will provide for a safer pedestrian environment.

Traffic Control Measures (General)

New traffic control measures will be required from time to time at key locations around town. Suggested actions are often raised and discussed with the Roxby Road Safe Community Road Safety group. New roundabout at Arcoona Street plus improvements along Gregory Street have been identified. Slowing down traffic in Richardson Place is considered a priority. Given financial constraints whilst it is envisaged that all will be designed only the latter project has been prioritised for construction.

Playgrounds

New shade sails for Lions Park Skate Park warranted given demonstrated usage. Investigations underway as part of wider Lions Park redevelopment. Extent dependent upon funding allocation and grants. Improvements to Curdimurka Playground and others are ongoing.

Crown Land Walking Trails

Maintenance and upgrade BHP Billiton managed land including walking trails. This will be a significant future item. Council is not in a legal or financial position to take control of these assets in the future unless they are upgraded to a more appropriate standard matching that of the most recent subdivisions including concrete footpaths, lighting and additional plantings and protective fencing and that additional ongoing maintenance funding allocations are provided

Waste Transfer Station

Construction of a new facility with complimentary recycling services is required going forward. Project has been deferred pending discussions with BHP Billiton and the State Government over capital funding but will need to proceed now to modernise current waste management arrangements and as a transition for waste to be transported remote from Roxby Downs and thereby avoid a costly new landfill with many years of rehabilitation and monitoring costs

New Landfill

Construction of a new facility which was to be required going forward will be deferred as it is proposed to changes disposal arrangements whereby all waste transported to other regional waste disposal facilities located remote from Roxby Downs.

Ovals

Major redevelopment of main oval desirable in the medium term but this is dependent on a range of factors including future design and location, active partnership with users and projected demand. Recent efforts to improve the condition of both ovals place installation of new lighting and provision of upgraded cricket facilities have meant that major redevelopment can be deferred for several years.

Cultural and Leisure Precinct

Detailed investigation revealed strong need for a new 25 m Indoor pool would increase ongoing operating costs and would not become revenue neutral operationally until population reaches around 7,000 so this is unlikely to proceed for several years. Meanwhile extension and improvements to the Leisure Centre including gymnasium and Kiosk need to proceed. 2012/13 construction of new "Link" Building has further reinvigorated entire complex such that modest redevelopments to expand operations and services are being considered in the short term

Sewerage Disposal Works

Capital works are required to improve the functioning of Council's effluent lagoons and wastewater disposal paths need to be advanced given the deferral of the proposed expansion of the Olympic Dam Mine.

Fully Funding Municipal Depreciation

A major issue previously identified but still to be addressed by BHP Billiton and the State Government

Capital & Maintenance Works Associated with the Indenture

A range of Capital and Maintenance works as described within the Indenture will be also under consideration, subject to agreement between BHP Billiton and the State Government. The likelihood of major moves in this area is reduced in light of current economic circumstances

Improved Financial Arrangements under the Indenture

Subject to ongoing discussions with BHP Billiton and the State Government

6. MUNICIPAL RATES

Funding of Council's Municipal operation is primarily derived from rate revenue received in accordance with the rating provisions under the Local Government Act 1999.

6.1. Rating Principles

Council continues to use 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 designated use of land as defined in Section 10 of the Local Government (General) Regulations. For developed residential properties a fixed service charge for the collection, treatment and disposal of waste refuse is also levied.

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. These include the following:

- The *"equity principle"* is the concept that a tax will be fair to the taxpayer and that each taxpayer will be fairly taxed relative to other taxpayers.
- The *"benefit principle"* has its basis in the concept that 'he who pays benefits, he who benefits pays.
- The *"ability-to-pay principle"* is grounded on the concept that there is only a certain amount of income that a taxpayer can be expected to sacrifice (afford to pay) and that government should minimise the impact of taxation on individuals.
- The *"efficiency principle"* relates to the efficiency of a tax relates to the effect of the tax on the behaviour of the taxpayers on whom the tax is imposed and the impact or effect of the tax on the consumption of goods and services.
- The *"simplicity principle"* relates to the simplicity of a tax relates to its understand ability by taxpayers, its certainty of application and its ease of collection.

Council has prepared two (2) discussion papers on the subject with an extensive review in 2000, the catalyst for the current methodology. It is consistent with many other Local Government Authorities.

Council's rating system comprises the following features:

Fixed Charge

Inclusion of a fixed charge ensures that all ratepayers make a contribution towards funding Council services and that this is undertaken in an equitable manner in that all ratepayers pay the same component in their rates.

Valuation Method

Like many Local Government Authorities in South Australia, Council utilises the Capital Value of properties as determined by the Valuer-General as the basis of rates.

Differential Rating

Differential rating has been adopted 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 on the land.

There are a number of subjective reasons why commercial and industrial land use rates are higher than for residential land use. The fact that these land uses involve operating a business and therefore, used to generate income partly explains the differential. Also of significance is that the road network in an area is by and far the greatest and on a long term basis the most costly asset a Council has to maintain and is the one most affected by traffic loads caused by and large by commercial vehicles.

Service Charge

Council also adopts as a component of rating a service charge for the collection and disposal of domestic waste. This method is ideal when the benefit of a service is identical for all that are served.

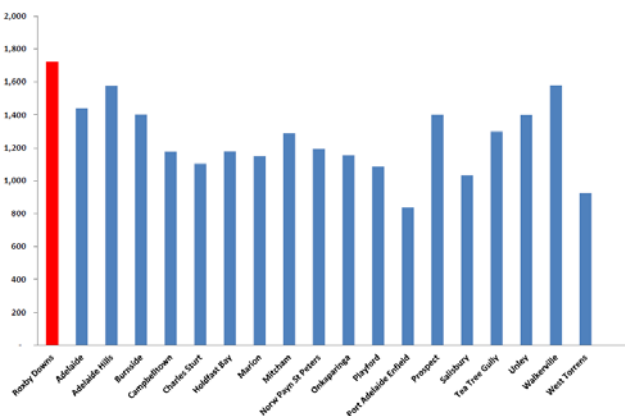
6.2. Rates Benchmarking

Council has consistently attempted to compare the average residential rate with the average taxable income and bench mark this against metropolitan Adelaide. In doing so, notwithstanding this measure only provides a "rough guide", it attempts to establish our community's "capacity to pay" and thereby demonstrate to BHP Billiton and the State Government that we, as a community, are "paying our way" and not expecting a handout. It also meets State Government expectations for a strong rating effort.

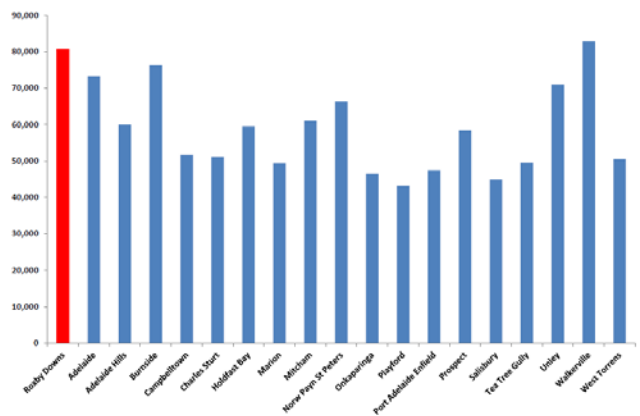
As indicated in the following table Council has high average residential rates in comparison with other South Australian Councils. Overall, compared to the Adelaide metropolitan area, (notwithstanding that there is a lag between the relevant comparable years), Council has the highest average residential rate but not quite the highest average taxable income.

This suggests on a superficial basis that an increase in rates within Roxby Downs above the general average increase is still reasonable and that this will remain so even with an increase in the service collection charge due to increased service and costs associated with the collection and disposal of domestic waste.

2011/12 Av Residential Rates



2008/09 Av Taxable Income



6.3. Rates Levels

Explanation

In 2013/14 an increase in the total revenue raised through general rates will be required with any rate increase also subject to the consent of BHP Billiton under the Indenture.

Two years ago Council increased the average residential rate, including garbage charge by 8.0%. This followed increases of 5.0% and 7.5% respectively in the two previous years and increases of 9.8% for each of the preceding six years. Excluding natural growth in 2013/14, much like last year an average increase in the valuation component or residential rates of 6.3% is proposed. I.e. \$ 1,730 per annum (\$33.27 per week).

Previously as a general rule these increases applied equally to both the valuation and service charge components. However, in 2011/12 a raft of new waste management services were introduced and it was foreshadowed that the service charge component for the collection and disposal of domestic waste would be required to double over a two year period from \$195 per annum to meet the costs of these additional services. In 2012/13 Council adopted the first instalment of this increase and applied a service charge of \$345 per annum. In 2013/14 the second increased instalment to an amount of \$390 will apply. I.e. \$7.50 per week.

Under the Local Government Act the total amount of fixed charge generated is not permitted to be greater than 50% of the total rate revenue collected. Historically in Roxby Downs this percentage has remained between 20-30% and has been retained for 2013/14 with a fixed charge of \$550 per being declared.

During the year, property valuations are expected to alter. To avoid an inequitable situation, differential rates will need to be adjusted to suit, however, changes to actual property rates will naturally depend on individual property valuations and the differential rates adopted.

Council's rating philosophy will continue to be reviewed on an annual basis with any fundamental changes subject to full community consultation.

6.4. Valuation Method

All land within the Council area, except for land specifically exempted (e.g. Crown land, Council occupied land), is rateable.

Roxby Downs Council has decided to continue to use the Capital Value 9as determined by the Valuer-General) 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.

6.5. Valuation and Land Use Objections

Objection to Valuation

The Council has adopted the valuations made by the SA Valuer-General as provided to the Council on 30 August 2013. If ratepayers are dissatisfied with a property valuation, then an objection may be made to the Valuer-General in writing, **within 60 days** of receiving notice of the valuation, explaining the basis for the objection but note

- (a) if the ratepayer have previously received a notice or notices under the Local Government Act 1999 referring to the valuation and advising of a 60 day objection period, the objection period is 60 days after service of the first such notice.
- (b) a rate payer may not object to the valuation if the Valuer-General has already considered an objection by the ratepayer to that valuation

The Valuer-General may extend the 60 day objection period where it is shown there is reasonable cause by a person entitled to make objection to a valuation.

A written objection to a valuation must set out the grounds for the objection. Objections can also be submitted via an online form at www.landseVICES.sa.gov.au and enter "Objecting to a Valuation" in the search field. Differential Rates (and other charges) imposed by rates (and or charges) are still due and payable by the due date even if an objection has been lodged.

Objections are to be forwarded to the State Valuation Office, GPO Box 1354, Adelaide 5001, 101 Grenfell Street Adelaide 5000. Phone 1300 653 345, Email LSGObjections@sa.gov.au Fax 08 8226 1428.

Objection to Land Use

Differential General Rates imposed by the Council are based on the following Land Use categories:

- | | | |
|-------------------------|------------------------|------------------------|
| 1 = Residential | 4 = Commercial - Other | 7 = Primary Production |
| 2 = Commercial – Shop | 5 = Industry - Light | 8 = Vacant Land |
| 3 = Commercial – Office | 6 = Industry - Other | 9 = Other |

If ratepayers have reason to believe that the land use category applied to their assessment is not reflective of the predominant use of their property they may lodge an objection to Council outlining the grounds upon which their objection is based. Objections must be submitted within 60 days of receipt of the first Rates Notice for the financial year.

It is important to note that the lodgement of an objection does not change the due date for payment of rates.

6.6. Rates Summary

In adopting the budget on 30 August 2013 Council decided to raise its municipal rate revenue by way of a combination of a fixed charge and differential rating for all rateable properties, plus a fixed service charge for the collection, treatment and disposal of refuse collected from occupied domestic properties as follows.

Fixed Charge & Differential Rates

A Fixed Charge of **\$550** for all properties plus 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. Differential Rates are shown as follows:

Land Use Category	Rate in the \$ per Capital Value
Residential Land	0.3210 cents
Commercial (<i>Shop, Office & Other</i>)	0.9950 cents
Industry (<i>Light & Other</i>), Primary Production & Other	0.9000 cents
Vacant Land	0.6500 cents

Ratepayers should note that changes to actual property rates will depend on individual property valuations and the differential rates adopted.

The makeup of Council's rate base altered slightly during the development of a small number of residential properties but also a general decline in property values. Overall distribution of general rates across the municipality however remained relatively static.

Land Use Category	2012/13	2013/14
Residential	71.3%	71.3%
Commercial	20.7%	20.9%
Light Industry & Other	4.8%	4.6%
Vacant Land	3.2%	3.1%

Service Charge

A fixed garbage charge of **\$390** per annum for all residential land use properties has been declared. This charge is for a prescribed service under the Local Government Act and only applies to residential properties who are provided with a set service for the collection and disposal of domestic waste and recycling via Council / Contractor owned bins which are supplied to all residential properties. This

service charge however does not cover the costs of organics collection which has been introduced as a trial as part of Council's general service delivery responsibilities.

6.7. Rate Rebates

Division 5 of Chapter 10 of the Local Government Act 1999 requires Councils to rebate the rates payable on some land. Specific provisions are made for land used for health services, community services, religious purposes, public cemeteries, the Royal Zoological Society and educational institutions.

Roxby Council provides such rates rebates. Mandatory (100%) rebates are provided for Roxby Downs Hospital, Police Station 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. In 2013/14 the amount to be rebated totalled **\$173,120**.

As per the adopted 2008/09 Budget, the discretionary elements of these rebates was then reviewed. This was carried out with Council deciding the present status quo should remain. However, rating rebate reviews will be undertaken on a regular basis and this situation could change in future years.

As indicated in [Section 3.2](#) there is a range of Crown Land properties occupied and used by BHP Billiton which under the Local Government Act 1999 would normally be subject to the payment of rates. This includes a number of highly developed properties located at the Olympic Dam Industrial Estate and other vacant land. However, under the Indenture these properties are exempt from rating. The amount forgone totals **\$288,562**.

6.8. NRM Levy

Pursuant to section 95 of the Natural Resources Management Act 2004 and section 154 of the Local Government Act 1999, a separate rate (fixed charge) of **\$52** is declared on all rateable land in the Council area to raise the amount of on \$94,241 behalf of the SA Arid Lands Natural Resources Management Board.

6.9. Business Impact

The Council has considered the impact of rates on all businesses in the Council area, the equity of the distribution of the rate burden between ratepayers and Council's strong emphasis policy on facilitating local economic development, in light of current local, state and national economic conditions.

6.10. Concessions

Pensioner Concessions

If you are an eligible pensioner, you may be entitled to a concession on your rates. Application forms (including information on the concessions) are available from the Council's Administration Centre or by phoning the Council on **08 8671 0010**. *It is important to note that seeking a remission does not change the due date for payment of rates.*

Unemployed Persons Concessions

The Department of Communities and Social Inclusion (DCSI) may assist with the payment of Council rates for your principal place of residence (remissions are not available on vacant land or rental premises). Please contact your nearest DCSI office for details.

6.11. Payment of Rates

Council has decided that payment of rates can be made in full by 18 October 2013 or by four (4) instalments, due by

18 October 2013	20 March 2014
20 December 2013	20 June 2014

Rates may be paid:

- By cheque sent to the Council Office PO Box 124, Richardson Place, Roxby Downs SA 5725
- By telephone, using a credit card, ring 08 8671 0010
- In person, at the Council offices, during the hours of 9.00am to 5.00pm, Monday to Friday (EFPOS facilities are available).
- By direct debit from ratepayers' bank account.
- Electronically via BPay

Any ratepayer who may, or is likely to, experience difficulty with meeting the standard payment arrangements is invited to contact the Council to discuss alternative payment arrangements. All inquiries are treated confidentially.

Late Payment of Rates

Under the Local Government Act and as indicated on the Rates Notice, if any rates are not paid on or before the date on which they become due, they will be regarded as being in arrears, and

- (i) a fine of 2 per cent of the amount of the payment due will be added to the arrears, and
- (ii) upon the expiration of each month from that day, interest of the "prescribed percentage" of the total amount in arrears (including the amount of any previous unpaid fine and interest) will be added to the debt. For the 2013/14 financial year this prescribed rate is **0.66667%** per month.

Council issues a final notice for payment of rates when rates are overdue i.e. unpaid by the due date. Should rates remain unpaid more than 21 days after the issue of the first two instalments then the Council may refer the debt to a debt collection agency for collection. Any debt collection agency charges are recoverable from ratepayers.

When the Council receives a payment in respect of overdue rates, the Council must in accordance with the Local government Act 1999 apply the money received as follows:

- Firstly to satisfy any costs awarded in connection with court proceedings;
- Secondly to satisfy any interest costs;
- Thirdly in payment of any fines imposed;
- Fourthly in payment of rates, in chronological order (starting with the oldest account first).

Remission and Postponement of Rates

The Local Government Act permits a Council, on the application of a ratepayer, to postpone rates or partially or wholly remit rates, on the basis of hardship. Where a ratepayer is suffering hardship in paying rates, they are invited to contact the Council to discuss the matter. Such enquiries are treated confidentially by the Council.

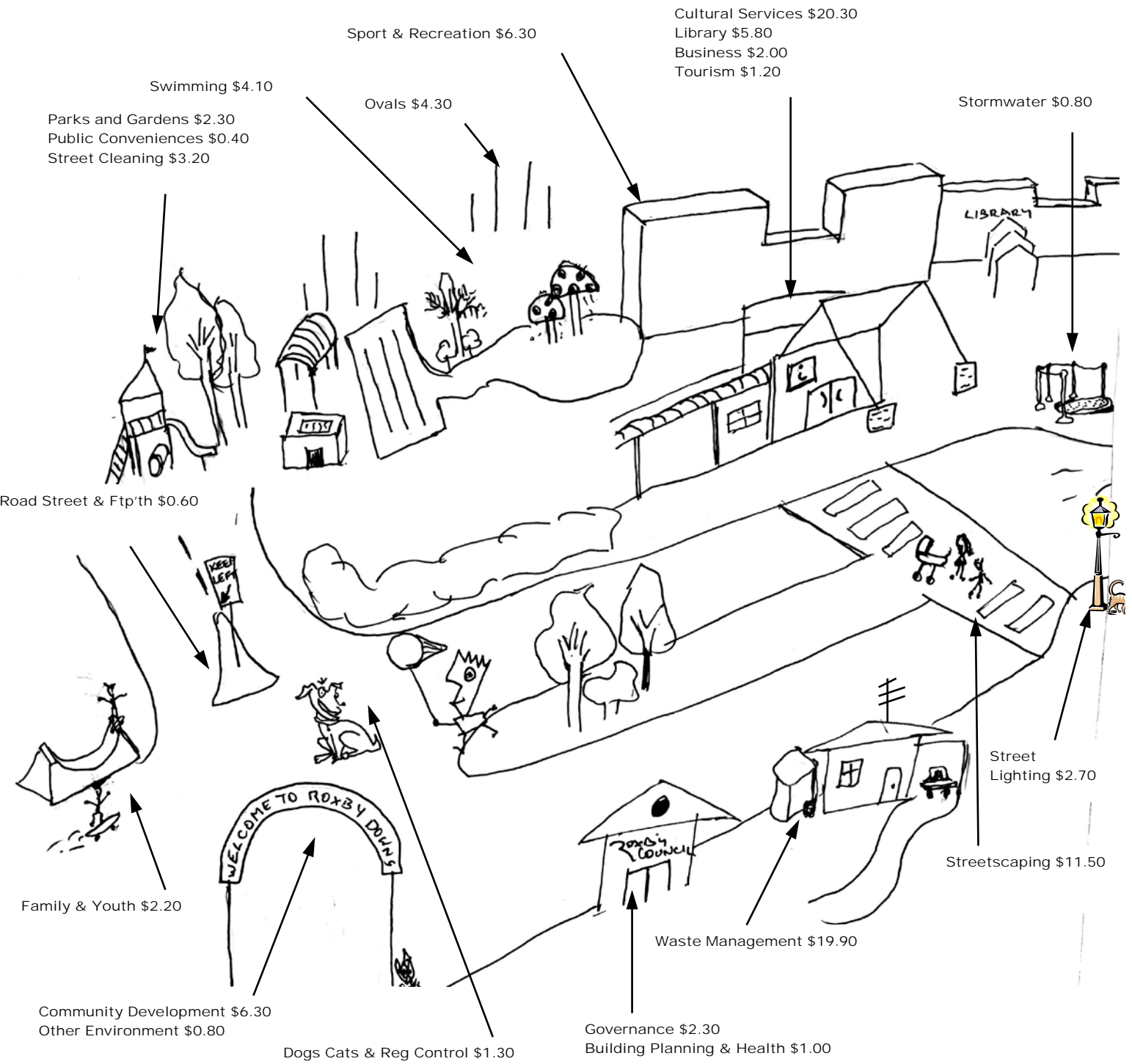
The Council has adopted a policy that where the payment of rates will cause a ratepayer demonstrable hardship, the Council is prepared to make available extended payment arrangements.

Sale of Land for Non-Payment of Rates

The Local Government Act provides that a Council may sell any property where the rates have been in arrears for three years or more. The Council is required to notify the owner of the land of its intention to sell the land if payment of the outstanding amount is not received within one month, and provide the owner with details of the outstanding amounts.

6.12. Where Your Rates Go

Below is an "approximate" expenditure breakdown for every \$100 paid in rates.



Note

1. Figures are approximate and include overheads and are intended as a guide to illustrate the complex number of services provided by Council and the areas of "Net" municipal expenditure which rates are applied. Actual expenditure can vary as a number of expenditure items are separately funded by loans, grants or from reserves and are therefore not shown in the above diagram
2. Operations for Roxby Power and Roxby Water are excluded.
3. Council's municipal rate revenue is a combination of a fixed charge and differential rating for all rateable properties, plus a fixed service rate for the collection, treatment and disposal of refuse collected from residential properties.

7. UTILITY TARIFFS & CHARGES

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.

Council normally introduces changes to electricity, water and sewerage charges in January of each year. No changes to tariff structures are planned but these units need to run with prudent operating surpluses in order to ensure that operating expenses associated with depreciation remain fully funded.

7.1. Electricity

Under the Indenture, Council is exempt from the National Electricity Market but must set its tariffs in line with those that are available in Adelaide.

In 2012 a major revaluation of Council's asset base saw our electricity operations increase by \$10.5 million with an increase in depreciation operating expenses of \$200,000. Cost of provision of works associated with electricity operations generally has also significantly increased

In 2013, electricity tariffs rates increased were increase by around 10%, less than the 12-14% initially envisaged. As foreshadowed in the Draft Annual Business Plan depending on the final budget for 2013 an increase along similar lines was envisaged. However, as it is also expected that rates and charges will still be less than AGL's default rates.

7.2. Water & Sewerage

BHP Billiton is required to provide potable water to Council at a cost set in accordance with the provisions contained in the Indenture. Compared with the balance of the majority of South Australia water prices in Roxby Downs are slightly higher and as a result every effort is kept to limit any increase within the constraints of ensuring a reasonable commercial return to the Municipal operation. As far as practicable water and sewerage operations should run on a no cross subsidy basis

The 2012/13 budget foreshadowed water and sewerage tariffs to rise by 6% to 7%. Following review this overall scenario was been realised but in order to reduce any cross subsidy between water and sewer operations the water increase was restricted to 5% but the rise in sewerage charges increased by 15%.

If the price at which water is purchased from BHP Billiton remains static it is envisaged that, depending on the financial results arising from the 2012/13 operations, increases may be limited to around 5% to 7% for water. However any increase in the purchase price will need to be recovered from consumers with a higher increase.

In relation to sewerage however, given that the BHPB mine expansion has been deferred major capital works are now required at the sewerage lagoons and with respect to effluent disposal paths. Increases of around 2012/13 levels for sewerage are envisaged. For residential premises, current and likely future sewerage rates are likely to remain at levels comparable to charges that are applied by SA Water in country South Australia

8. USER PAY CHARGES

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

- Fees at the Cultural and Leisure Centres are expected to decrease by 10 to 15% over the current period but with some rationalisation in repackaging
- Opal Road Landfill gate fees that apply to Commercial Waste are expected to significantly increase. Major expenditure on Council's landfill is expected over the next few years and appropriate provisions are made to meet increased EPA requirements. As a result the current Commercial Waste levy (excl GST) of \$37.50m³ (\$60/tonne), which has remained static for

the last 12 months is expected to increase over the next few years. Current charges are less than that which applies for other regional landfills but over the next few years the level and scope is expected to change, given the size and scope of waste management improvements' envisaged.

- Statutory charges as determined by State Government. e.g. Development Act and Road Traffic Act.
- Dog & Cat Registrations are subject to the approval of the Dog & Cat Management Board. In 2010/11 dog and cat registrations were reviewed and increased following no change from the previous two years. No changes were made in 2011/12 and no further change is planned for 2012/13 but the situation is being reviewed and an increase made as part of the 2013/14 budget.

9. OTHER INCOME SOURCES

Other income sources include the following:

9.1. 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 cultural development pending. However already Council has received in 2012/13 State Government Funding for a Places for People project for the initial investigation for further redevelopment of Richardson Place as well as advice for joint funding of a Arts Cultural Development and Sport and Recreation Field Star Club Officers. Council's application to use Round 5 of the Australia Government's Regional Development Australia Community Infrastructure Fund allocation towards some of the entrance upgrade to the Cultural and Leisure centres is also currently under consideration.

9.2. 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. Importantly Council has also refrained from borrowing for works that form part of existing obligations under the Indenture.

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.

Careful management has ensured an accumulation of a not insignificant reserve balance. It is prudent to use these funds to fund new capital works over a period of time so long as the balance plus interest forgone is reinvested over ongoing years. This arrangement is known as an "internal loan" and is a cost effective method as the internal rate of interest charged is less than a traditional external loan.

Should a project be identified that cannot be funded out of revenue or accumulated reserves by way of an internal transfer / loan and which fulfils these broad principles then it may be appropriate to borrow funds externally to enable the project to proceed.

The 2013/14 Budget takes this approach with several capital projects being funded in this manner. Overall the amount of loan repayments as a percentage of own source revenue remains at responsibly low levels.

10. 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.

11. FURTHER INFORMATION

Further information may be obtained by contacting the Roxby Downs Council at the Council Office PO Box 98 Richardson Place Roxby Downs SA 5715 during office hours.

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Bill Boehm
Administrator

12. PRIORITIES & ACTIONS FOR THE YEAR

12.1. Overview

In order to achieve Council's and the community's vision a Strategic Management Plan has been adopted comprising 5 supporting Pillars and associated Goals. A world class community is a 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 5 pillars, to create a quintuple bottom line which shapes our actions and decision making.



12.2. World-Class Community – Council's Response

Council's response to meet the needs of the community is very much dependent on a range of factors and considerations ranging from the overall philosophy underpinning the operation of the Council as defined by the Council's Strategic Management Plan, local community needs and wants, local constraints and financial capacity, condition and standard of assets and services to be provided and maintained at a considered level.

Council's aspirations to strive to deliver a World-Class Community provide a strong motivating force that influences the actual services that we deliver. A World-Class Community is essentially 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.

A World-Class Community, which Roxby Council aspires to be, portrays various characteristics. These are outlined below along with Council's broad policy response as defined in Council's Strategic Management Plan in the services that Council is involved in.

Characteristic of a World-Class Community	Role	Description
An environment where all people are valued and respected	Leader	Development of strategies, policies, programs and services that respond to relevant trends and influences as demonstrated by Council's adopted values. Establishment and resourcing of the Roxby Downs Community Board is a key action
	Facilitator Initiator	Bringing together and/or engaging with individuals and community groups, such as the Roxby Downs Community Board and associated Forums, BHP Billiton , government agencies and other stakeholders to address issues impacting (or potentially impacting) on Roxby Downs
Safety	Owner Custodian	Management of assets that are under the care and control of Council such as roads and streets, footpaths, CCTV and street lighting
	Advocate	Advocate to relevant bodies and participant with respect to supporting strategies for law and order issue with local police and as a joint contributor under the Social Management Partnership
Prepared and hopeful youth	Direct Provider	Delivery of a service, project or program in full such as youth activities and youth planning.
	Part Funder Partner	Service or project in which Council works with another organisation such as the Roxby Downs Youth Forum and other Government Agencies
	Advocate	Advocacy to relevant bodies in relation to issues/opportunities that impact on the future of Youth in the Town
Strong school systems that work for everyone	Advocate	Advocacy and participant with to relevant bodies in relation to issues/opportunities that impact on the future of the Town including Membership of the Roxby Downs Area School Governing Council
	Facilitator /Initiator	Bringing together and/or engaging with individuals, community groups, industry, government agencies and other stakeholders to address issues impacting (or potentially impacting) on the Town
New and growing businesses with a broad spectrum of jobs	Advocate	Advocacy to relevant bodies in relation to issues/opportunities that impact on the future of Businesses
	Leader	Development of strategies, policies, programs and services that respond to relevant trends and influences
	Direct Provider	Delivery of a business services through funding for Regional Development Australia, Far North and provision of business consulting support.
Rich variety of arts, culture, and leisure opportunities	Direct Provider	Delivery direct cultural services at the Roxby Downs Cultural Centre via the Auditorium, Library, Cinema and Art Gallery. Provision of cultural development services and support via staff and external contractors. Direct management of leisure services at the Roxby Downs Leisure and Aquatic Centre via Stadiums, Squash Courts, Gymnasium, Swimming Pools and external netball courts. Provision of external ovals and tennis courts.
	Part Funder /Partner	Service or project in which Council works with another organisation including Country Arts SA to fund and/or deliver an outcome by way of a dedicated arts Officer

Characteristic of a World-Class Community	Role	Description
Affordable, quality housing	Regulator	Undertaking of responsibilities pursuant to relevant legislation such as the Development Act
	Advocate	Advocacy to relevant bodies (e.g. various tiers of government, private sector) in relation to issues/opportunities that impact on the future of the Town including potential involvement in a community housing strategy.
Healthy and credible local government	Leader	Development of strategies, policies, programs and services that respond to relevant trends and influences as a core responsibility.
Full range of high-quality health care	Advocate	Advocacy to relevant bodies (e.g. various tiers of government, private sector) in relation to issues/opportunities that impact on the future of the Town as part of a Community Health Plan.
Strong citizen leadership	Leader	Development of strategies, policies, programs and services that respond to relevant trends and influences as a core Council community development responsibility.
	Facilitator /Initiator	Bringing together and/or engaging with individuals, community groups, industry, government agencies and other stakeholders to address issues impacting (or potentially impacting) on Roxby as initiator and supporter of the Roxby Downs Community Board
	Part Funder /Partner	Provision of funding assistance and resourced for use by the Roxby Downs Community Board and associated forums
Effective public transportation	Advocate	Advocacy to relevant bodies (e.g. various tiers of government, private sector) in relation to issues/opportunities that impact on the future of the town in part through subdivisional design. Advice.

The Roles, Functions and Objectives of a Council are laid out in Sections 6, 7 & 8 of the *Local Government Act 1999*. Although broad and subject to separate interpretation at an individual Local Government level these requirements describe what a Local Government authority is required to do by legislation.

Under Council’s Strategic Management Plan each Pillar has a number of specific goals and objectives.

The Annual Business Plan identifies a number of actions that are proposed to be undertaken to achieve each objective. This has been presented in such a way that each action identified is specified with the relevant objectives to which it applies thereby integrating the plans actions with the overall goals established to deliver the overall vision.

12.3. Specific Actions

Specific Actions that are proposed to be undertaken during the year are shown in the following table.

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 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

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	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			
A1.	Maintain appropriate standards of service delivery (R)	L1.1	
A2.	Ensure strategically programmed asset renewal program (R)	L1.1	
A3.	Develop and publish an appropriate set of "service standards" (O)	L1.1	
A4.	Undertake building and site improvements to Council Office, public infrastructure and Works Depot. to meet operational needs and OHS requirements. (S)	L1.1	
	(a) New storage shed and modifications to carparking at Office	60,000	Res
A5.	Undertake well overdue building and site improvements to Council Houses to meet operational needs and OHS requirements. (S)		
	(a) House Extension, Pergola & Paving at 9 Nyaroo Court	92,000	Res
	(b) Pergola Internal modifications at 16 Hamilton Court	35,000	Res
	(c) Internal modifications, bathroom renovation & pergola extension at 22 Axehead Rd	25,000	Res
	(d) House & pergola extension at 15 Wirrda St	80,000	Res
A6.	Implement new "Open Office" Business Management System (O)	L1.1	
A7.	Undertake appropriate computer hardware and software improvements (S)	L1.1	
	(a) Extensions to CCTV Extension		
L1.2 Effective planning to meet the expanding needs of the town			
A8.	Promote and educate the community and stakeholders on Council's Development Plan, its implementation, assessment and compliance. (R)	L1.2, EV3.2	
A9.	Develop appropriate land use policies to meet the changing environment (R)	L1.2, EV3.2	
A10.	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 Mine (R)	L1.2, EV3.2	
A11.	Review development plan following finalisation of current State Government development plan review. (O)	L1.2, EV3.2	
L1.3 Effective communication, consultation and support with the community			
A12.	Review and Improve Council's communication strategy (R)	L1.3, SE1.5	
A13.	Continue to produce a weekly information page in the Monitor Community Newspaper and provide weekly radio information on RoxFM (R)	L1.3, SE1.5	
A14.	Review and improve operation of the Roxby Downs Dot Com community web-site (R)	L1.3, SE1.5	

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
L1.4 Skilled and committed Council staff who work in a supportive and safe environment			
A15. 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)	L1.4, L1.1		
A16. Review and develop an integrated strategy to more align and maximise use of joint Council and Roxby Leisure staff and resources (R)	L1.4, L1.1		
A17. Develop our employees and best practice management systems for workplace health, safety and welfare (WHS) in line with industrial relations and risk management principles (R)	L1.4, L1.1		
A18. Consult with and communicate relevant WHS Information and provide training to all employees in an appropriate manner (R)	L1.4, L1.1		
A19. Undertake an effective hazard management approach to WHS which includes the identification, assessment and control of hazards (R)	L1.4, L1.1		
A20. Maintain a duty of care to all persons in the workplace including employees, contractors, consultants, labour hire, volunteers, visitors and the general community (R)	L1.4, L1.1		
A21. Monitor and review WHS management systems and programs to allow for best practice and continual improvement and to comply with the requirements of the SA Workcover Performance Standards for self insurers (R)	L1.4, L1.1		
A22. Monitor, review and implement improvements to Risk Management policies and actions(R).	L1.4, L1.1		
A23. Review and implement sound governance, records management policies and procedures (R)	L1.4, L1.1		
L1.5 A financially sustainable and Independent Council			
A24. Lobby BHP Billiton and the State Government for an appropriate allocation of financial support under the Roxby Downs (Indenture Ratification) Act 1982 (R)	L1.5, L1.2		
A25. Prepare and undertake public consultation on a Long Term Financial Plan that ensures financial sustainability of the Council (O)	L1.5		
A26. Advocate to the State Government and BHP Billiton regarding financial aspects that affect the structural operation of the township (R)	L1.5, L1.2		
A27. Develop and implement a program of revenue raising consistent with Council's operations (R)	L1.5, L1.2		
A28. Operate Roxby Power and Roxby Water as independent business units in accordance with relevant licences providing high quality service and providing commercial return (R)	L1.5, SE3.2		
A29. Explore opportunities for additional revenue raising (R)	L1.5, SE3.2		
A30. 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)	L1.5		
L1.6 A strong voice for development of the community at State and Regional levels			
A31. Advocate for the Council through the Local Government Association, Spencer Gulf Cities and Provincial Cities Associations, Regional Communities Consultative Council, Far North RDA and Port Augusta Regional Hospital Board. (R)	L1.6		
A32. Advocate and facilitate strong partnership with the State Government BHP Billiton to bring together key stakeholders to facilitate elements associated with a World-Class Community that are beyond Council's direct control (O)	L1.6		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
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			
A33. Mentor Community Board members to take on leadership roles and participate in Community Board and Forum activities (R)	L2.1, L1.3, SE1.1, SE1.4		
A34. Provide appropriate resources to assist Community Board, Community Forums to deliver projects and strategies identified in the Community Plan. (R)	L2.1, SE1.1, SE1.4		
A35. Work in partnership with the Community Board in implementation of strategies that are consistent with Council's overall vision (R)	L2.1, L1.3, SE1.1, SE1.4		
A36. Provide support for establishment of a Community Board Newsletter (O)	L2.1, SE1.1, SE1.4		
L2.2 Integrated recreation, sporting and leisure facilities that are essential to the wellbeing of the community			
A37. As part of an overall strategic Master Plan development of the town review and work with strategic stakeholders of the Golf Club, Bowling Club, Motor Sports Precinct, Racecourse, Pony Club and major users of Councils. (O)	L2.2, SE3.2		
A38. Work to re-establish the Sport & Recreation Forum and work with other users of sporting facilities in the strategic development of sporting facilities and sports programs (O)	L2.2, SE3.2		
A39. With 2 year funding assistance from the Department of Recreation and Sport recruit a Sport and Recreation "Field Star" Officer and implement a program 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)	L2.2, SE3.2	40,000 40,000	Grants Rev
A40. Further develop the negotiated partnership currently undertaken with a registered Spencer Gulf RTO, thus allowing through Roxby Leisure the ability to offer and certificate nationally recognised training s enhancing staff to develop valued skills and qualifications within the industry (O)	L2.2, SE1.3		
L2.3 Community involvement as a key partner in development of the town's Community Plan			
A41. Support opportunities for community members to be involved in implementing the community plan. (R)	L2.3, L2.1, SE1.1, SE1.4		
L2.4 A strong and increasing volunteer sector in support of community outcomes			
A42. 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, L2.1, SE1.1, SE1.4		
A43. Explore potential funding opportunities and partnerships to develop a Volunteer Resource Centre. (O)	L2.3, L2.4		
A44. Start a youth volunteer program/register (O)	L2.4, SE1.2		
A45. Establish a Volunteer Management Program for Community Library volunteers catering to range of existing and new programs (R)	L2.4, SE1.2		
L2.5 A community that has strong reciprocal relationships/partnerships with BHP Billiton			
A46. Promote and implement a partnership approach with BHP Billiton and the community (R)	L2.3, L1.6		
A47. Participate and assist BHP Billiton in development and implementation of their Community Vision (O)	L2.3, L1.6		
A48. Explore opportunities for effective Community Co-operatives (O)	L2.3, L1.6		
A49. Implement strategies as part of the Community Plan to improve community understanding and support for BHP Billiton's operations. (R)	L2.3, L1.6		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
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.			
A50. Develop and implement a Welcome Information Pack for new residents (O)	CV1.1, SE1.1, CV1.3		
A51. Facilitate a Roxby Celebrates event which includes multicultural cuisine, workshops and arts practice (O)	CV1.1, CV1.3, CV3.1		
A52. Facilitate a Roxby Stories Project to gather and exhibit the stories of Roxby's indigenous pioneering and community heritage. (O)	CV1.1, CV1.3, CV3.1		
CV1.2 A cultural centre that enables development and extension of the cultural identity of a diverse population from differing backgrounds			
A53. Develop an annual program of events for the cultural centre and Richardson Place which highlights the diverse demographic of the community (R)	CV1.2, CV1.1, CV1.3		
A54. 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).	CV1.2, CV1.1, CV1.3		
A55. Assist community and cultural events including annual Christmas Pageant and various Arts Festivals (R)	CV1.2, CV1.1, CV1.3		
CV1.3 A cohesive community that values its strong culture and common purpose			
A56. Assist Community Board and Forums presence at Market Days and Community Events (R)	CV1.3, L2.1		
A57. Assist in establishing and maintaining Community Board and Forum Newsletter (O)	CV1.3, L2.1		
A58. Implement a marketing and communications program (R)	CV1.3, L1.3, SE1.5		
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			
A59. Support alfresco dining activities on Richardson Place (O)	CV2.1, CV1.1, CV1.3		
A60. Purchase portable tables, chairs, small marquees and potable stage for outdoor events (O)	CV2.1, CV1.1, CV1.3		
A61. Facilitate arts and cultural activities on Richardson Place (R)	CV2.1, CV1.1, CV1.3		
A62. Support / Expand market Days (R)	CV2.1, CV1.1, CV1.3		
A63. Continue development and implementation of a year round rotating banner program to add colour and vibrancy to Richardson Place (R)	CV2.1, CV1.1, CV1.3		
A64. With 2012/13 funding assistance from the Minister for Planning engage a main street place making specialist to advise on activation of the Richardson Place via hard and soft infrastructure (O)	CV2.1, CV1.1, CV1.3	70,000	Rev
A65. Install festive lighting in Richardson Place (O)	CV2.1, CV1.1, CV1.3		
A66. Review Community Notice Board requirements (O)	CV2.1, CV1.1, CV1.3		
CV2.2 An interactive Cultural Centre that is the towns Community hub			
A67. Dunes Cafe to provide and maintain high quality customer service, and food standards and a pleasant and expanded environment for all customers (R)	CV2.2, CV1.1, CV1.3		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
A68. On a continuous basis review and modify and expand the Dunes Cafe menu to include more 'fresh and healthy food options,' and a variety of multicultural cuisines (R)	CV2.2, CV1.1, CV1.3		
A69. Initiate formal customer feedback and liaison mechanisms on ways to cater for all sectors of the community in a harmonious manner (R)	CV2.2, CV1.1, CV1.3		
A70. Support and facilitate community groups using the resources available in the Culture and Leisure Centres (R)	CV2.2, CV1.1, CV1.3		
A71. Following completion of the "Link Project" review operations in the new expanded Cultural Centre and undertake a range of internal and external improvements that allow for an expansion of the range of services that can be offered for all ages and users. Stage 1 allocation. (S)	CV2.2, CV1.1, CV1.3	150,000	Res
A72. Review operating times for weekends and menu offerings. (R)	CV2.2, CV1.1, CV1.3		
A73. Implement music/jazz performances on a Sunday in conjunction with local musicians (O)	CV2.2, CV1.1, CV1.3		
A74. Complete current review and undertake various minor improvements including the following: (O) (a) new kitchen stove (b) cafe furniture replacement	CV2.2, CV1.1, CV1.3	5,000	Res
CV2.3 Integration of the cultural and leisure precinct into Richardson Place and educational facilities			
A75. Review and integrate Arts support through Roxby Leisure	CV2.3, CV1.1, CV1.3		
A76. As part of a review of the Master Plan review integration of culture and leisure centres with DECD (O)	CV2.3, CV1.1, CV1.3, SE1.3		
A77. Establish new outdoor eating area at entrance to main entrance of Cultural Centre (O)	CV2.3, CV1.1, CV1.3, SE1.3		
A78. Examine options for expansion of the Cultural Centre adjacent to Richardson Place (O)	CV2.3, CV1.1, CV1.3, SE1.3		
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			
A79. Work with local indigenous groups on long term outcomes of the Indigenous archaeology project (O)	CV3.1, CV1.1, CV1.3		
A80. Work with local indigenous groups and education providers on indigenous education programs for children and adults (O)	CV3.1, CV1.1, CV1.3, SE1.3		
A81. Work with local indigenous groups on Cultural Awareness activities and NAIDOC week (R)	CV3.1, CV1.1, CV1.3		
A82. Support Multicultural Forum activities (R)	CV3.1, CV1.1, CV1.3, SE1.3		
A83. Work with Multicultural Forum to facilitate their activities within the Cultural Centre (R)	CV3.1, CV1.1, CV1.3		
CV3.2 Greater connection and understanding between young and older people			
A84. Through Council's Youth Project Officer develop and implement a range of youth strategies in conjunction with the Roxby Youth Forum (R)	CV3.2, SE1.2, SE1.3		
A85. Assist the Inaugural Youth Music Festival as part of the Red Earth Festival (S)	CV3.2, L2.4, SE1.3		
A86. Coordinate a Community Youth Mentoring Program in collaboration with RDAS (R)	CV3.2, SE1.2, SE1.3		
A87. The collaboration of the council youth project officer and Roxby Leisure develop a sustainable youth activity program	CV3.2, SE1.2, SE1.3		

PILLARS GOALS OBJECTIVES & ACTIONS		OBJECTIVES	AMOUNT \$	SOURCE
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				
A88.	Explore opportunities for more major cultural events to be delivered in town e.g. Roxby Celebrates (R)	CV4.1, CV1.1, CV 1.3, L2.4		
A89.	Incorporate some Arts elements into a fence at Curdimurka Park (O)	CV4.1, CV1.1, CV 1.3		
A90.	Work with community to assist and support additional public art installations (R).	CV4.1, CV1.1, CV 1.3		
A91.	In conjunction with Country Arts SA employ an Arts Officer (S)	CV4.1, CV1.1, CV 1.3	40,000 50,000	Grants Rev
A92.	Support and assist Arts & Culture Forum (R)	CV4.1, CV1.1, CV 1.3, SE1.3		
A93.	Support and assist in facilitating the Red Earth on a biannual basis (R)	CV4.1, CV1.1, CV 1.3		
A94.	Support and assist in the Multicultural Festival on a biannual basis (R)	CV4.1, CV1.1, CV 1.3, CV3.1		
CV4.2 Cultural Centre as a regional hub for the arts				
A95.	Develop a program to expand and host Country Arts SA events in the Cultural Centre (R)	CV4.2, CV4.1		
A96.	Assist community groups and forums to conduct arts activities within the Cultural Precinct (R)	CV4.2, CV4.1, L2.4, SE1.1		
A97.	Develop and implement a program of increased live performance arts events within the Cultural Precinct. (R)	CV4.2, CV4.1		
A98.	Assist in establishment of a “Friends of the Cinema” group (O)	CV4.2, CV4.1, L2.4, SE1.1		
A99.	Stimulate general interest and awareness of the Art by appropriate exhibitions, showcasing local and regional artists and running local arts competitions in the Art Gallery, Cafe and Link Building (R)	CV4.2, CV4.1, SE1.1		
A100.	Encourage establishment of Friends of the Art Gallery and work with them to gain community feedback for art displays and to assist with community marketing of programs (R)	CV4.2, CV4.1, SE1.1		
A101.	Hold “Opening Nights” for new Exhibitions with Nibbles & Wine	CV4.2, CV4.1		
A102.	Purchase Table Talkers to put on tables in Café to advertise Art Exhibitions	CV4.2, CV4.1		
A103.	Liaise with the Schools to encourage classes of students to visit the Gallery (children to learn the appreciation of Art)	CV4.2, CV4.1, SE1.3		
A104.	Run workshops for jewellery making through local jewellery makers	CV4.2, CV4.1, SE1.1		
A105.	Maximise use of recently converted cinema to digital operation (R)	CV4.2, CV4.1		
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				
A106.	Facilitate a Roxby Skills register on roxbydowns.com (R)	SE1.1, SE1.2, L2.4		
A107.	Assist in the development of healthy and social activities for men (R)	SE1.1, CV1.1		
A108.	Assist and support Women’s Forum (R)	SE1.1, CV1.1, C		
A109.	Facilitate development of a community kitchen (O)	SE1.1, CV3.1, L2.4		
SE1.2 Youth development, participation and wellbeing				
A110.	Support Roxby Youth Forum and assist in activities and events they undertake (R)	SE1.2, CV1.1		
A111.	Investigate installation of shade sails over Skate Park.	SE1.2, SE2.3, SE3.3		
A112.	Maintain & develop Youth Centre via various asset replacement works (R)	SE1.2, SE2.2, E1.2, CV1.1	6,000	Res

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
A113. Seek feedback from young people on Community Library programs, resources and activities (R)	SE1.2, SE2.2, E1.2, CV1.1		
SE1.3 Creativity and learning for all ages within the community			
A114. Increase the number of children's holiday and toddler story time programs (R)	SE1.3, SE2.2, SE2.4		
A115. Promote library services both in-house and through local media (R)	SE1.3, SE2.2		
A116. Encourage increased usage of the library as a venue for community activity (R)	SE1.3, CV2.2, SE2.3		
A117. Assist volunteers to operate community toy library (R)	SE1.3, CV2.2		
A118. Run English Conversation classes in the library for migrants (R)	SE1.3, SE2.2, SE2.4		
A119. Investigate funding opportunities for Adult Community Learning Programs (S)	SE1.3, SE2.2, SE2.4		
A120. Facilitate digital learning opportunities and encourage use of the library's digital workspaces	SE1.3, SE2.2, SE2.4		
SE1.4 Cooperative relationships between community and business			
A121. Assist in development of community cooperatives where possible (O)	SE1.4, SE1.1		
A122. Encourage a more holistic approach to service delivery with the health providers (O)	SE1.4, SE2.1		
SE1.5 Progressive relevant community oriented media services			
A123. Review and improve operation of Council and Roxby Leisure information on the Roxby Downs Dot Com community web-site (R)	SE1.5, L1.3		
A124. Encourage The Monitor Community Newspaper and RoxFM community radio to develop closer partnership arrangements and share resources. (R)	SE1.5, L1.3		
A125. Sponsor support The Monitor and RoxFM Community Radio on an "as needs" basis (R)	SE1.5, L1.3		
A126. Examine ways to integrate community media with other community communication avenues (R)	SE1.5, L1.3		
A127. In partnership with The Monitor and RoxFM Community Radio jointly contribute to, develop and maintain the community web site "roxbydowns dot com" (R)	SE1.5, L1.3		
SE1.6 Affordable and accessible housing that meets the needs of the community			
A128. Investigate proposal for a Community Cooperative Housing Scheme (O)	SE1.6, EC2.1, CV1.1		
SE2 Healthy and Active Community "Quality health, lifestyle, education and recreational facilities"			
SE2.1 Health and family support services in the community			
A129. Consult and prepare a broad based Community Health Plan as a Council responsibility as required by recent amendments to Council's functions under the Local Government Act. Plan will address some of the following actions that have been previously identified.(S) <ul style="list-style-type: none"> • Encourage appropriate bodies to investigate the extent and causes of mental illness and stress in Roxby Downs and support them in developing prevention strategies and plans • Explore opportunities with the State Government for greater support resources for young families having children in Roxby Downs 	SE2.1		
A130. Resource a part-time coordinator to achieve better outcomes and collaboration of agencies dealing with social issues associated with alcohol and/or substance abuse. (R)	SE2.1, EV3.5		
A131. Participate & support and assist Family & Youth and Alcohol & Substance Abuse Forum (incorporating the Far North Drug and Alcohol Group.) (R)	SE2.1, L2.4		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
A132. Finalise process and implement a "dry zone" for the public places of the town (O)	SE2.1, L1.2		
A133. Provide ongoing environmental health services to the community (R)	SE2.1, EV3.5		
A134. Participate and support Roxby Downs Health Forum (R)	SE2.1, L2.4		
A135. Support the annual Happy and Healthy Expo	SE2.1, L2.4		
SE2.2 Integrated recreation, sporting and leisure programs that contribute to the wellbeing of the community			
A136. Assist Sport & Recreation Forum to increase awareness to both sporting and community groups by show casing their organisation. (O)	SE2.2, L2.4		
A137. With support from the Office of Recreation and Sport employ a Star Club Field Officer to work with the community to increase participation in sport and active recreation and to develop and maintain well managed and sustainable sporting clubs and associations (R)	SE2.2, L2.4		
A138. Review and update recreation program offerings to assist in maintaining healthy lifestyles. (R)	SE2.2, L1.2		
A139. Examine potential for sponsorship of sporting events with BHP Billiton and local business. (O)	SE2.2, SE1.4		
A140. Explore opportunities for expansion of sporting services. (O)	SE2.2, L1.2		
A141. Create a sporting event that other area associations could participate in. (O)	SE2.2		
A142. Work in partnership with BHP Billiton to bring high level sporting teams to Roxby Downs (O)	SE2.2		
A143. Continue to work with associations that currently use the facilities to increase participation numbers and sports events/competitions (O)	SE2.2		
A144. Hold sports clinics from umpiring through to individual clinics. (O)	SE2.2		
A145. Provide opportunities for student leadership and development of specific job training experiences. (O)	SE2.2, SE1.1		
SE2.3 Integrated and cost effective developed recreation and sporting facilities			
A146. In partnership with BHP Billiton integrate improved recreational facilities into Township Master Plan (O) <i>(Deferred pending more definitive knowledge of mine expansion plans)</i>	SE2.3, L2.2		
A147. Work with Sport & Recreation Forum and other users of sporting facilities in the strategic development of both sporting facilities and programs (R)	SE2.3, L2.2		
A148. Develop a long term strategy for the development and management of all recreation facilities in partnership with users and sporting clubs. (R)	SE2.3, L2.2		
A149. Explore possibilities of inclusion of a half court basketball court adjacent to skateboard track as part of an overall redevelopment of Lions Park (O)	SE2.3, SE3.3		
A150. Integrate improved coordination of sporting use on secondary playing areas pitch to cater for soccer, hockey and rugby teams. (R)	SE2.3, L2.2		
A151. Provide outdoor seating around netball and tennis courts (O)			
A152. Revamp amenity and enhance access at rear of Leisure Centre.(O)	SE2.3, EV3.1		
SE2.4 Delivery of fun active accessible activities for young children			
A153. Move and re-arrange storage areas. (O)	SE2.4, SE2.1, SE2.3,		
A154. Review the current opening times for crèche and Nippy Gym and implement further times as the needs arise (O)	SE2.7		
A155. Incorporate pulse fitness staff, Health Workers, and Physios to improve Nippy Gym activities for kids, to improve their motor skills (O)	SE2.4, SE2.1, SE2.3,		
A156. Initiate the small upgrade improvements to the Crèche including creating a mural theme wall, installing an outdoor painting board repainting walls, removing door and installing gate and erecting curtains (O)	SE2.7		
A156. Initiate the small upgrade improvements to the Crèche including creating a mural theme wall, installing an outdoor painting board repainting walls, removing door and installing gate and erecting curtains (O)	SE2.4, SE2.1, SE2.3,		
A156. Initiate the small upgrade improvements to the Crèche including creating a mural theme wall, installing an outdoor painting board repainting walls, removing door and installing gate and erecting curtains (O)	SE2.7		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
SE2.5 Well managed reactive and adaptable Swimming facilities			
A157. Expand and adapt range of swimming classes including classes for those with disabilities, adults, and young children (R)	SE2.5, SE2.1, SE2.3, SE2.4		
A158. Increase usage by current membership options and session times (R)	SE2.5, SE2.1, SE2.3		
A159. Promote water safety for children in local community before summer. (R)	SE2.5, SE2.1, SE2.3, SE2.4		
A160. Continue to seek out more qualified staff and assist with up skilling	SE2.5, SE2.1, SE2.3		
A161. Run all year round swim school (R)	SE2.5, SE2.1, SE2.3, SE2.4		
A162. Run outdoor movie screenings to increase visitation (R)	SE2.5, SE2.1, SE2.3, CV1.2, CV1.3		
A163. Provide the following improvements to swimming facilities. (O&S) (a) new restraints for the active chlorine gas bottles	SE2.5, SE2.1, SE2.3	4,500	Res
SE2.6 An excellent well resourced Gymnasium with an expanded array of services			
A164. Implement program to ensure members are provided with greater customer service and motivation during workout (R)	SE2.6, SE2.1, SE2.3, SE2.7		
A165. Provide nutritional management planning using web software (R)	SE2.6, SE2.1, SE2.3, SE2.7		
A166. Extend upstairs gymnasium (Project over 2 years. Design 2013/14. Construct 2014/15)	SE2.6, SE2.3, SE2.7		
A167. Following completion of an extension to the gymnasium introduce 24hr operation.			
A168. Provide for various Gym improvements (O&S)	SE2.6, SE2.3, SE2.7	4,000	Res
SE2.7 Well presented and multiuse Leisure Facilities			
A169. Implement changes to software management as part of an integrated Council wide strategy (O)	SE2.7, SE2.3		
A170. Provide for the various Leisure Centre improvements (O&S) (a) repair stadium 2 floor due to damage by white ants	SE2.7, SE2.3	14,000	Res
(b) revamp main pedestrian entrance. (Project over 2 years. Design 2013/14. Construct 2013/14 and 2014/15)		75,000 75,000	Res Int Loan
(c) construct new Kids play cafe. (Project over 2 years. Design 2013/14. Construct 2014/15 with RDA grant)			
(d) rearrange foyer improvements as part of revamping main entrance		150,000	Res
(e) replace outdoor furniture		2,000	Res
(f) major service to air-conditioning system		7,000	Res
SE2.8 Safe community transport network			
A171. Continue to maintain roads, streets, footpaths and bike paths within constraints of available funding allocations. (R)	SE2.8, EV3.1		
A172. Refine Asset Maintenance Strategy by undertaking condition audits to more accurately reflect long term asset renewal program (R)	SE2.8, L1.2		
A173. Replace bitumen footpaths at Gregory, Alberrie, Curdimurka, Mirra, Kennebery, Boppeechee & Mulgaria Streets (O)	SE2.8, EV3.1	250,000	Res
A174. Continue to review parking practices within township, provide effective education and enforcement and initiate improvements (R).	SE2.8		
A175. Streetscape replacements (R)	SE2.8, EV3.1		
A176. Traffic improvements by way of roundabouts and traffic control devices at Arcoona Street and Pioneer Drive intersection and Gregory Street and Richardson Place (O) (Project under review)	SE2.8, L1.2		
A177. Complete review of LED lighting options for street lighting improvements and initiate a wider replacement program (O&S) (defer implementation and review in 12 months time)	SE2.8, EV3.1		
A178. Provide and maintain adequate Street Lighting (R)	SE2.8, EV3.1		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
SE3 Access to services and facilities			
<i>"Access to a range of services in a remote location that is equal to or better than more popularised locations"</i>			
SE3.1 Efficient, reliable and cost efficient water and sewerage services			
A179. Maintain Roxby Water's Infrastructure Maintenance Program, and prepare long term asset renewal program with supporting financial strategy. (R)	SE3.1, L1.5		
A180. Implement Water Meter Replacement Program.(O)	SE3.1, L1.5		
A181. In conjunction with BHP Billiton review water supply requirements and develop and implement an appropriate management strategy			
A182. Implement Water Plant & Equipment Replacement Program including the following works (O)	SE3.1, L1.5		
(a) Undertake various water asset replacement works		82,000	Res
A183. Implement Sewer Plant and Equipment Replacement Program including the following works: (O)	SE3.1, L1.5		
(a) Construct new pre-treatment lagoon, extend storage lagoon and upgrade interconnections		600,000	Res
(b) Replace and upgrade sewer reuse pump station as part of an upgrade of Council's effluent disposal system		450,000	Res
(c) Replace and upgrade effluent disposal and irrigation system to more efficiently and effectively dispose of sewerage effluent onto golf course		450,000	Int Loan
(d) Undertake other sewer asset replacement works		450,000	Res
A184. Undertake marketing campaign to encourage direct debit and credit card payment options for consumers. (R)	SE3.1, L1.5	151,300	Res
A185. Explore other methods for retail payments for consumers (R)	SE3.1, L1.5		
SE3.2 Cost efficient power distribution and utility services to the township			
A186. Implement Power Meter Replacement Program (R)	SE3.2, L1.5		
A187. Purchase and install new Power meters for new customers (R)	SE3.2, L1.5		
A188. Implement Electricity Plant & Equipment Replacement Program (R)	SE3.2, L1.5		
A189. Undertake marketing campaign to encourage direct debit and credit card payment options for consumers. (R)	SE3.2, L1.5		
A190. Explore other methods for retail payments for consumers (R)	SE3.2, L1.5		
A191. Implement Electricity Plant and Equipment Replacement Program including the following works: (O)	SE3.2, L1.5		
(a) Replace transformer at sewer lagoons		80,000	Res
(b) Undertake various other electricity asset replacement works		98,000	Res
SE3.3 Parks, gardens and open space offer active and passive recreation opportunities			
A192. Develop Open Space Area plan (O)	SE3.3, EV3.1, EV3.5		
A193. Undertake strategic review of all playground facilities (O)	SE3.3, EV3.1, EV3.2		
A194. Replace fence at Curdimurka St Playground (O)	SE3.3, EV3.1,	15,000	Res
A195. Assist the Rotary Club of Roxby district to construct paving at Curdimurka St Playground (R)	SE3.3, EV3.1		
A196. In consultation with the community prepare a Master Plan for Lions Park and implement Stage 1 of a major upgrade. (O)	SE3.3, EV3.1	15,000	Res
A197. Emu Trail Actions (O)	SE3.3, EV3.1, EC1.1		
SE3.4 Council's community role in provision of telecommunication services is efficiently and effectively undertaken			
A198. In conjunction with Imparja provide ongoing telecommunication service delivery for SBS TV & radio, Commercial TV & Triple J Radio (R)	SE3.4, CV1.3		
A199. Assist RoxFM in expanding their area of coverage (O)	SE3.4, CV1.3		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
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			
A200. Operate Visitor Information Centre as part of the Cultural Centre (R)	EC1.1, CV2.2		
A201. Work with BHP Billiton to maintain and expand mine-site tours (R)	EC1.1		
A202. Re-develop the Roxby Downs Brochure (R)	EC1.1, CV1.1		
A203. Offer more minerals for display so that tourists and locals can visualise what is being mined at Olympic Dam (R)	EC1.1		
A204. Display Aboriginal artefacts from Roxby area in VIC and the art gallery (O)	EC1.1, CV2.2		
A205. Increase range of retail items offered to tourists and locals including locally made jewellery and giftware and regional gourmet produce (R)	EC1.1, CV2.2		
A206. Modify and upgrade internal layout of VIC to make entrance more accessible, improve customer service area and enhance office layout (S)	EC1.1, CV2.2		
EC1.2 High standards of infrastructure and community values that support economic development and business growth			
A207. Maintain and enhance public infrastructure that supports economic development and business growth (R)	EC1.2, L1.2		
A208. Develop a public signage program that supports business (R)	EC1.2		
EC1.3 Support of BHP Billiton in encouragement of recruitment and retention of staff to provide stability and tenure in the township			
A209. Initiate discussions with BHP Billiton re areas of common interest (R)	EC1.3, SE1.4, L2.5		
A210. Work with BHP Billiton and the State Government to develop a cohesive strategy for commercial property affordability, availability and choice (R)	EC1.3, SE1.4, L2.5		
EC1.4 Increased employment opportunities and skills development by engaging with BHP Billiton, government agencies and education providers in targeted initiatives			
A211. Effective and reciprocal relationships with key stakeholders (BHPB, Council, State Gov't) (R)	EC1.4, L2.5		
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			
A212. Develop resource material and provide technical assistance to local businesses to address biodiversity/environmental best practice (R)	EC1.5, SE1.4		
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			
A213. Develop a draft Master Plan to scope the projected need for appropriately zoned land to meet increased demands by commercial interests following expansion of the mine and the associated population increase (O) (Deferred pending more definitive knowledge of mine expansion plans)	EC2.1, EV3.2		
EC2.2 An active business commerce body to encourage business networks, alliances and a culture of collaboration			
A214. Provide resources and support Roxby Downs Business Forum (R)	EC2.2, L2.1		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
EC2.3 Incentive packages for attraction of high demand services to the area			
A215. Develop and implement strategies to aid in the cohesive future development of the business sector. (R)	EC2.3, SE1.4		
EC2.4 The needs of local business are understood and responded to			
A216. Assist Far North RDA with respect to accessing business so that the RDA can increase training and business support (R)	EC2.4, SE1.4		
A217. Maintain Business & Cultural Development Consultant Support resource (R)	EC2.4, SE1.4, CVall		
A218. 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)	EC2.4, SE1.4		
A219. Maintain Business Communications through the Monitor Community Newspaper (R)	EC2.4, SE1.4, SE1.5		
EC2.5 A Cultural Centre that provides and integrated Art Gallery, Library and Cinema with a range of divergent and complimentary services.			
A220. Establish and operate expanded and diverse library services from new the "Link" (building) (R)			
EC3 A prosperous community <i>"A strong community backed retail and service based local business environment"</i>			
EC3.1 Roxby Downs is a regional centre for Education and Training, Retail and Service Industries, Mining Support Services and Tourism			
A221. Monitor and investigate suitable business opportunities including those from non-traditional areas. (R)	EC3.1, SE1.4		
A222. Develop and create a new updated Roxby Downs Brochure for distribution through Roxby Downs' and neighbouring Visitor Information and Tourist Centres (R)	EC3.1, SE1.4		
A223. Find and Sell Souvenirs that have 'Roxby Downs' on them (R)	EC3.1, SE1.4		
A224. Identify and target suitable new businesses to the area (R)	EC3.1, SE1.4		
A225. Support and assist Roxby Downs Area School Industry Training Program (R)	EC3.1, SE1.4		
A226. Investigate and advocate for housing and accommodation on behalf of business (R)	EC3.1, SE1.4		
A227. Investigate possibilities of developing Roxby Downs into a regional business mining hub for the Far North of South Australia (R)	EC3.1, SE1.4		
Environment Sustainability			
EV1 An environmentally sustainable town <i>"Responsible, cost effective management of Roxby Downs' environment, including minimising waste, managing energy and preserving vegetation"</i>			
EV1.1 Waste management services which minimise waste and optimise recycling			
A228. Provide environmentally sound, convenient and timely waste management services. (R)	EV1.1, EC1.5		
A229. Review and implement more comprehensive waste collection, recycling and disposal options	EV1.1, L1.5		
A230. Review operation of and scope of the current Commercial Waste Levy in light of improved waste management services (R).	EV1.1, L1.5		
A231. Design and construct a new Waste Transfer Station (S)	EV1.1, L1.5	1,350,000	Int Loan

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
EV1.2 Native vegetation preserved and enhanced			
A232. Implement a local community education campaign concerning control and management of pest plants (R)	EV1.2, EV2.1		
A233. Support and participate in representative bodies concerned with land resource management (R)	EV1.2		
A234. Support regional weed removal strategy 9R)	EV1.2, EV3.1		
EV1.3 Conservation of water and optimised reuse			
A235. Develop and implement appropriate water conservation policies including improvements to development plans and guidelines and land management agreements (R)	EV1.3		
A236. Participate in suitable programs to highlight to the community existing and future water conservation initiatives to educate the community to conserve water (R)	EV1.3, EC1.5		
A237. Improve integration of stormwater into effluent lagoons for reuse (R)	EV1.3		
A238. Review redevelopment of waste water reuse systems (R)	EV1.3		
EV1.4 Reduced energy consumption and increased renewable energy			
A239. Provide information concerning Government rebates on solar hot water systems. (R)	EV1.4, EV2.1		
A240. Assist customers in energy conservation including conducting energy audits and borrowing of energy audit kits. (R)	EV1.4, EC1.5		
A241. Encourage the installation of household photovoltaic arrays through power buyback tariffs (R)	EV1.4, EV2.1		
A242. Work with BHPB to explore opportunities for solar powering the Town (O)	EV1.4, L1.2		
EV2 An environmentally involved community "Individuals in the community understand and act to reduce environmental impacts"			
EV2.1 A well educated and participative community			
A243. Assist, support and work with Environmental Forum including community education and awareness programs and activities (R)	EV2.1, L2.1		
A244. Employ the services of an Environment Officer for 2 more years (R)	EV2.1, EC1.5		
A245. Assist Community Garden Forum (R)	EV2.1, SE1.1		
A246. Collaborate with local schools to raise student awareness of environmental impacts	EV2.1, SE1.1		
EV3 A liveable urban environment "Enhancing the character, amenity and safety of Roxby Downs"			
EV3.1 A clean and attractive environment			
A247. Accelerate tree planting program in public areas and streetscape verge areas (R)	EV3.1, EV1.3, EV2.1		
A248. Develop and promote Council's "adopt a verge" redevelopment program where Council supports residents and owners to develop the roadside verge (R)	EV3.1, EV1.3, EV2.1		
A249. Continue to include streetscape improvements into public spaces with assistance and support of Community Gardens Sub Committee of Family & Youth Forum. (R)	EV3.1, EV1.3, EV2.1		
A250. Lobby BHP Billiton to upgrade Crown Land Township Reserve areas (R)	EV3.1, EV1.3, EV2.1		
A251. Ensure the streets and public areas of the town are regularly cleaned and swept (R)	EV3.1, EV1.3, EV2.1		
A252. Develop a range of litter control strategies to minimise discarded litter. (R)	EV3.1, EV1.3, EV2.1		
A253. Work in partnership with BHP Billiton for them to implement design and undertake construction of outfall drainage of Roxby Village and associated catchment	EV3.1, EV1.3, EV2.1		

PILLARS GOALS OBJECTIVES & ACTIONS	OBJECTIVES	AMOUNT \$	SOURCE
EV3.2 A built environment that is specifically designed to address the local climate			
A254. Work with BHP Billiton to develop integrated urban design guidelines for all future residential developments (O)	EV3.2, L1.2		
A255. Develop land management agreements that include specific environmental design provisions (O)	EV3.2, L1.2		
EV3.3 Effective and responsive dog and cat management			
A256. Review update and implement Council's Animal Management Plan (R)	EV3.3, EV3.5		
A257. Upgrade dog pound (O)	EV3.3		
EV3.4 Management of noise control			
A258. Undertake appropriate education and where appropriate, enforcement of provisions in relation to noise (R)	EV3.4, EV2.1		
A259. Explore implementation of appropriate noise control by-laws.(R)	EV3.4		
EV3.5 A safe community			
A260. Participate in BHP Billiton's Social management Partnership addressing social issues associate with the expansion of the town (<i>Deferred pending more definitive knowledge of mine expansion plans</i>)	EV3.5, L1.6		
A261. Explore options for a community safe house (O)	EV3.5, SE2.1		
A262. Participate in and support the Drug & Alcohol Accord (R)	EV3.5,		
A263. Continue to support the work of Roxby Road Safe including support for the Way2Go program (R)	EV3.5, SE1.1		
A264. Upgrade installation of a CCTV network (O)	EV3.5	50,000	Rev
A265. Link with the Neighbourhood Watch Committee (R)	EV3.5, SE1.1		
A266. Implement Bushfire Prevention Management Plans (R)	EV3.5		
A267. Maintain streetlight monitoring and maintenance program (R)	EV3.5		
Summary Allocations	Total	5,522,800	
	Revenue	210,000	Rev
	Reserves	2,907,800	Res
	Grants	80,000	Grants
	Internal Reserve Loans	2,325,000	Int Loan

13. BUDGET STATEMENTS

The following Budget Statements are attached

- Statement of Comprehensive Income
- Balance Sheet
- Statements of Changes in Equity
- Statements of Cash Flows
- Uniform Presentation of Finances
- Municipal Deficit Calculation
- Financial Indicators

(All figures \$000's)

	Proj 2012/13	Bud 2013/14
Statement of Comprehensive Income		
Income		
Rates	4,352	4,886
Statutory Charges	84	86
User Charges	9,869	10,663
Grants subsidies and contributions	282	333
Municipal Deficit Funding	600	600
Investment Income	200	200
Reimbursements	230	15
Other Revenues	72	113
Share of loss - joint ventures & associates	0	0
Total Revenue	15,689	16,895
Expenses		
Employee Costs	2,116	2,448
Materials contracts & other expenses	11,596	12,916
Finance Costs	23	25
Depreciation amortisation & impairment	2,463	2,463
Share of profit - joint ventures & associates	0	0
Total Expenses	16,198	17,851
OPERATING SURPLUS / (DEFICIT)	(510)	(956)
Municipal Distribution	0	0
Adjusted Net Surplus / (Deficit)	(510)	(956)
Net gain (loss) on disposal or revaluation of assets	14	52
Amounts specifically for new or upgraded assets	35	15
Municipal Distribution	0	0
NET SURPLUS / (DEFICIT)	(461)	(889)
transferred to Equity Statement		
Other Comprehensive Income		
Physical Resources Received Free of Charge	0	0
Changes in Revaluation surplus	0	0
Total Comprehensive Income	(461)	(889)

(All figures \$000's)

	Proj 2012/13	Bud 2013/14
Balance Sheet		
ASSETS		
Current Assets		
Cash & Cash Equivalents	5,649	1,086
Trade & Other Receivables	3,357	3,357
Other Financial Assets	0	0
Inventories	17	17
	9,023	4,460
Non-Current Assets held for sale	0	0
Total Current Assets	9,023	4,460
Non-Current Assets		
Financial Assets	0	0
Equity Accounted investments in Council businesses	0	0
Investment Property	0	0
Infrastructure, property, plant & equipment	129,806	133,481
Total Non-Current Assets	129,806	133,481
Total Assets	138,829	137,941
LIABILITIES		
Current Liabilities		
Trades & other payables	1,756	1,756
Borrowings	0	0
Short Term Provisions	88	88
Other Current Liabilities	0	0
	1,844	1,844
Liabilities relating to Non Current Assets held for sale	0	0
Total Current Liabilities	1,844	1,844
Non-Current Liabilities		
Trade & Other Payables	0	0
Long Term Borrowings	0	0
Long Term Provisions	70	70
Other Non Current Liabilities	0	0
Total Non-Current Liabilities	70	70
Total Liabilities	1,914	1,914
NET ASSETS	136,915	136,027
EQUITY		
Accumulated Surplus	25,218	24,330
Asset Revaluation Reserve	105,986	105,986
Other Reserves	5,711	5,711
TOTAL EQUITY	136,915	136,027

(All figures \$000's)

Proj	Bud
2012/13	2013/14

Statement of Changes In Equity**ACCUMULATED SURPLUS**

Balance at end of previous reporting period	25,679	25,218
Net result for Year	(461)	(889)
Transfer to Reserves	0	0
Transfer from Reserves	0	0
Balance at end of period	25,218	24,330

ASSET REVALUATION RESERVE

Balance at end of previous reporting period	105,986	105,986
Gain on revaluation of infrastructure, property plant & equipment	0	0
Transfer to accumulated surplus on sale of infrastructure, property, plant & equipment	0	0
Balance at end of period	105,986	105,986

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

136,915	136,027
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Total of all revenues recognised directly in equity	0	0
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Total of all expenses recognised directly in equity	0	0
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NET CHANGE IN EQUITY

0	0
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(All figures \$000's)

	Proj 2012/13	Bud 2013/14
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Cash Flow Statement**CASH FLOWS FROM OPERATING ACTIVITIES**Receipts

Operating receipts	15,503	17,797
Investment receipts	200	200

Payments

Operating payments to suppliers & employees	(13,712)	(16,413)
Finance payments	(23)	(25)

Net Cash provided by (or used in) Operating Activities	1,968	1,560
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CASH FLOWS FROM INVESTING ACTIVITIES

Grants specifically for new or upgraded assets	35	15
Sale of replaced assets	14	52
Sale of surplus assets	0	0
Sale of investment property	0	0
Net disposal of investment securities	0	0
Sale of real estate developments	0	0
Repayments of loans by community groups	0	0
Distributions received from associated entities	0	0

Payments

Expenditure on renewal/replacement of assets	(1,399)	(3,196)
Expenditure on new/upgraded assets	(1,239)	(2,994)
Purchase of investment property	0	0
Net purchase on investment securities	0	0
Development of real estate for sale	0	0
Loans made to community groups	0	0
Capital contributed to associated entities	0	0

Net Cash provided (or used in) Investing Activities	(2,589)	(6,123)
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CASH FLOWS FROM FINANCING ACTIVITIESReceipts

Proceeds from Borrowings	0	0
Proceeds from Aged Care Facilities	0	0

Payments

Repayments of Borrowings	0	0
Repayment of Finance Lease Liabilities	0	0
Repayment of Aged Care Facility deposits	0	0

Net Cash provided by (or used in) Financing Activities	0	0
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Net Increase / (Decrease) in cash held	(622)	(4,564)
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Cash & equivalents at beginning of period	6,271	5,649
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Cash & equivalents at end of period	5,649	1,086
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(All figures \$000's)

Proj 2012/13	Bud 2013/14
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Uniform Presentation of Finances

Operating Revenues	15,689	16,895
less Operating Expenses	16,198	17,851
Operating Surplus / (Deficit) before Capital Amounts	(510)	(956)
less Net Outlays on Existing Assets		
Capital Expenditure on renewal & replacement of existing assets	1,399	3,196
less Depreciation	2,463	2,463
less Proceeds from sale of replaced assets	14	52
	(1,078)	681
less Net outlays on new and upgraded assets		
Capital Expenditure on new or upgraded assets	1,239	2,994
less Amounts received specifically for new & upgraded assets	35	15
less Proceeds from sale of surplus assets	0	0
	1,204	2,979
Net Lending / (Borrowing) for Financial Year	(636)	(4,616)

Financial Indicators

Operating Surplus	(510)	(956)
<i>Being the operating surplus (deficit) before capital amounts</i>		
Operating Surplus Ratio	-11.7%	-19.6%
<i>Being the operating surplus (deficit) as a percentage of general & garbage rates</i>		
Net Financial Liabilities	(10,937)	(6,374)
<i>Being the total liabilities less financial assets (excluding equity accounted investments in Council businesses)</i>		
Net Financial Liabilities Ratio	69.7%	37.7%
Interest Cover Ratio		
<i>Finance Costs less investment income divided by total operating revenue</i>	-1.1%	-1.0%
Asset Sustainability Ratio		
<i>Capital expenses on renewal/ replacement assets less sale of replaced assets divided by depreciation</i>	57.4%	131.9%
Asset Consumption Ratio		
<i>Carrying value of depreciable assets divided by total value of depreciable assets</i>	80.0%	80.0%

(All figures \$000's)	Proj 2012/13	Bud 2013/14
Roxby Power & Water Commercial Distribution		
<i>Return on assets as a % of the written downs value of electricity and water & sewerage assets</i>		
Roxby Power	0.0%	0.0%
Roxby Water	3.3%	3.7%
Water	3.1%	3.8%
Sewerage	3.5%	3.6%
Municipal Deficit		
<i>Municipal deficit as a percentage of rate revenue</i>	13.8%	12.3%
<i>Municipal deficit as a percentage of operating expenses</i>	3.7%	3.4%
Borrowings		
Internal Loan Repayments Transfer to Reserves	148	283
Repayments of Borrowings	0	0
Finance Costs	23	25
Total loan repayments	171	307
Total loan repayments as a % of main source revenue (rates & utility charges)	1.3%	2.2%
Underlying Result %		
Adjusted net surplus / Total underlying revenue	-3.2%	-5.7%
<i>Negative 10% or less</i>		
<i>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>		

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